

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

INDIAN RIVER  
 COUNTY

8/13/2021  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,207,053	3,380,925	1,664,102	3,449,462	68,537	2.0%	3,439,962	59,037	1.7%
OPERATING EXPENSES (Sch. II)	593,910	706,340	325,161	683,456	(22,884)	-3.2%	683,456	(22,884)	-3.2%
OPERATING CAPITAL OUTLAY (Sch. III)	143,836	21,000	2,135	54,000	33,000	157.1%	54,000	33,000	157.1%
NON-OPERATING (Sch. IV)		0		124,168	124,168	-----	161,589	161,589	-----
<b>TOTAL EXPENDITURES</b>	<b>\$3,944,799</b>	<b>\$4,108,265</b>	<b>\$1,991,398</b>	<b>\$4,311,086</b>	<b>\$202,821</b>	<b>4.9%</b>	<b>\$4,339,007</b>	<b>\$230,742</b>	<b>5.6%</b>
<b>NUMBER OF POSITIONS</b>		39		39	0	0.0%	39	0	0.0%
					COL (5) - (3)	COL (6) / (3)			