

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-2022 BUDGET BY APPROPRIATION CATEGORY**

**HILLSBOROUGH
 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)	10,890,424	12,626,742	5,396,379	12,963,748	337,006	2.7%	12,963,748	337,006	2.7%
OPERATING EXPENSES (Sch. II)	2,106,919	1,454,596	533,836	1,477,926	23,330	1.6%	1,477,926	23,330	1.6%
OPERATING CAPITAL OUTLAY (Sch. III)	269,015	0	33,906	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$13,266,358	\$14,081,338	\$5,964,121	\$14,441,674	\$360,336	2.6%	\$14,441,674	\$360,336	2.6%
NUMBER OF POSITIONS		125		125	0	0.0%	125	0	0.0%
					COL (5) - (3)	COL (6) / (3)			