

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

**INDIAN RIVER
 COUNTY**

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,297,704	3,591,479	1,686,101	3,636,638	45,159	1.26%	3,636,817	45,338	1.26%
OPERATING EXPENSES (Sch. II)	696,564	683,456	292,737	767,489	84,033	12.30%	767,489	84,033	12.30%
OPERATING CAPITAL OUTLAY (Sch. III)	15,516	54,000	4,440	35,500	(18,500)	-34.26%	35,500	(18,500)	-34.26%
NON-OPERATING (Sch. IV)		12,760		201,368	188,608	1478.12%	201,368	188,608	1478.12%
TOTAL EXPENDITURES	\$4,009,784	\$4,341,695	\$1,983,278	\$4,640,995	\$299,300	6.89%	\$4,641,174	\$299,479	6.90%
NUMBER OF POSITIONS		39		39	0	0.00%	39	0	0.00%
					COL (5) - (3)	COL (6) / (3)			