

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

**SANTA ROSA
 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) | 2,859,262 | 3,318,634 | 1,497,712 | 3,501,351 | 182,717 | 5.5% | 3,451,512 | 132,878 | 4.0% |
| OPERATING EXPENSES (Sch. II) | 399,564 | 570,193 | 266,368 | 591,401 | 21,208 | 3.7% | 571,401 | 1,208 | 0.2% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 109,764 | 86,504 | 0 | 16,050 | (70,454) | -81.4% | 0 | (86,504) | -100.0% |
| NON-OPERATING (Sch. IV) | | 0 | | 0 | 0 | --- | 0 | 0 | --- |
| TOTAL EXPENDITURES | \$3,368,590 | \$3,975,331 | \$1,764,080 | \$4,108,802 | \$133,471 | 3.4% | \$4,022,913 | \$47,582 | 1.2% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 37 | | 37 | 0 | 0.0% | 37 | 0 | 0.0% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |