

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

**SANTA ROSA  
 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)	3,122,301	3,502,097	1,604,354	3,781,945	279,848	7.99%	3,781,945	279,848	7.99%
OPERATING EXPENSES (Sch. II)	513,416	571,401	269,395	661,477	90,076	15.76%	661,477	90,076	15.76%
OPERATING CAPITAL OUTLAY (Sch. III)	115,720	54,093	0	0	(54,093)	-100.00%	0	(54,093)	-100.00%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
<b>TOTAL EXPENDITURES</b>	<b>\$3,751,437</b>	<b>\$4,127,591</b>	<b>\$1,873,749</b>	<b>\$4,443,422</b>	<b>\$315,831</b>	<b>7.65%</b>	<b>\$4,443,422</b>	<b>\$315,831</b>	<b>7.65%</b>
<b>NUMBER OF POSITIONS</b>		37		40	3	8.11%	40	3	8.11%
					COL (5) - (3)    COL (6) / (3)				