DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

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

ST LUCIE
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	(INCREASE/DECREASE) %	AMOUNT APPROVED 2021-22	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,408,947	6,003,576	2,426,244	6,215,712	212,136	3.5%	6,137,499	133,923	2.2%
OPERATING EXPENSES (Sch. II)	819,397	1,113,077	250,213	1,065,958	(47,119)	-4.2%	1,173,958	60,881	5.5%
OPERATING CAPITAL OUTLAY (Sch. III)	165,037	88,000	17,947	108,000	20,000	22.7%	0	(88,000)	-100.0%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.0%	129,820	79,820	159.6%
TOTAL EXPENDITURES	**$6,393,381**	**$7,254,653**	**$2,694,404**	**$7,439,670**	**$185,017**	**2.6%**	**$7,441,277**	**$186,624**	**2.6%**
NUMBER OF POSITIONS		72		72	**0**	0.0%	72	**0**	0.0%
					COL (5) - (3)	COL (6) / (3)			