

RECEIVED
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 REBECCA MORRIS-HAID, CFA
 PROPERTY APPRAISER
 JACKSON COUNTY

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

JACKSON
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)	803,399	861,626	423,653	931,201	69,575	8.1%	967,444	105,818	12.3%
OPERATING EXPENSES (Sch. II)	167,890	207,794	101,438	244,443	36,649	17.6%	207,467	(327)	-0.2%
OPERATING CAPITAL OUTLAY (Sch. III)	103,456	41,297	0	0	(41,297)	-100.0%	0	(41,297)	-100.0%
NON-OPERATING (Sch. IV)		8,627		10,000	1,373	15.9%	10,000	1,373	15.9%
TOTAL EXPENDITURES	\$1,074,745	\$1,119,344	\$525,091	\$1,185,644	\$66,300	5.9%	\$1,184,911	\$65,567	5.9%
NUMBER OF POSITIONS		15		16	1	6.7%	16	1	6.7%
					COL (6) - (3)				