

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

PASCO

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,910,779	5,762,538	2,513,061	6,398,610	636,072	11.04%	6,482,150	83,540	1.3%
OPERATING EXPENSES (Sch. II)	735,259	884,722	442,012	1,070,888	186,166	21.04%	1,020,852	(50,036)	-4.9%
OPERATING CAPITAL OUTLAY (Sch. III)	210,724	12,093			(12,093)	-100.00%			
NON-OPERATING (Sch. IV)		30,000		20,000	(10,000)	-33.33%	20,000		
TOTAL EXPENDITURES	\$5,856,762	\$6,689,353	\$2,955,073	\$7,489,498	\$800,145	11.96%	\$7,523,002	\$33,504	0.4%
NUMBER OF POSITIONS		62		66	4	6.5%	66		
					COL (5) - (3)	COL (6) / (3)			