

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

**HERNANDO
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)	2,359,415	2,709,709	1,276,691	3,002,971	293,262	10.82%	3,013,497	10,526	
OPERATING EXPENSES (Sch. II)	306,552	447,892	186,802	425,114	(22,778)	-5.09%	423,364	(1,750)	
OPERATING CAPITAL OUTLAY (Sch. III)	35,000	25,525	14,944	23,849	(1,676)	-6.57%	12,000	(11,849)	
NON-OPERATING (Sch. IV)		10,000		87,280	77,280	772.80%	99,129	11,849	
TOTAL EXPENDITURES	\$2,700,967	\$3,193,126	\$1,478,438	\$3,539,214	\$346,088	10.84%	\$3,547,990	\$8,776	
NUMBER OF POSITIONS		34		35	1	2.9%			
					COL (5) - (3)	COL (6) / (3)			