

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

PASCO

COUNTY

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)	4,839,021	5,431,256	2,320,166	5,743,790	312,534	5.75%	5,762,538	331,282	6.1%
OPERATING EXPENSES (Sch. II)	546,659	848,718	374,892	884,722	36,004	4.24%	884,722	36,004	4.2%
OPERATING CAPITAL OUTLAY (Sch. III)	9,835	203,328	174,328	12,093	(191,235)	-94.05%	12,093	(191,235)	-94.1%
NON-OPERATING (Sch. IV)		20,000		30,000	10,000	50.00%	30,000	10,000	50.0%
TOTAL EXPENDITURES	\$5,395,515	\$6,503,302	\$2,869,386	\$6,670,605	\$167,303	2.57%	\$6,689,353	\$186,051	
NUMBER OF POSITIONS		62		62			62		
					COL (5) - (3)	COL (6) / (3)			