

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

PASCO
 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)	4,767,569	4,941,759	2,383,579	5,508,746	566,987	11.5%	5,264,867	323,108	6.5%
OPERATING EXPENSES (Sch. II)	376,894	695,753	284,426	846,695	150,942	21.7%	848,718	152,965	22.0%
OPERATING CAPITAL OUTLAY (Sch. III)	215,774	32,000	0	335,510	303,510	948.5%	203,328	171,328	535.4%
NON-OPERATING (Sch. IV)		40,000		0	(40,000)	-100.0%	183,637	143,637	359.1%
TOTAL EXPENDITURES	\$5,360,237	\$5,709,512	\$2,668,005	\$6,690,951	\$981,439	17.2%	\$6,500,550	\$791,038	13.9%
NUMBER OF POSITIONS		59		62	3	5.1%	62	3	5.1%
					COL (5) - (3)	COL (6) / (3)			