

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

PASCO
 COUNTY

8/15/2022
 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	5,672,151	240,895	4.44%	5,672,309	241,053	4.44%
OPERATING EXPENSES (Sch. II)	546,659	848,718	374,890	884,722	36,004	4.24%	884,722	36,004	4.24%
OPERATING CAPITAL OUTLAY (Sch. III)	9,835	203,328	174,328	25,333	(177,995)	-87.54%	12,093	(191,235)	-94.05%
NON-OPERATING (Sch. IV)		20,000		30,000	10,000	50.00%	30,000	10,000	50.00%
TOTAL EXPENDITURES	\$5,395,515	\$6,503,302	\$2,869,384	\$6,612,206	\$108,904	1.67%	\$6,599,124	\$95,822	1.47%
NUMBER OF POSITIONS		62		62	0	0.00%	62	0	0.00%
					COL (5) - (3)	COL (6) / (3)			