

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

Pasco

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,914,324	7,019,927	2,917,532	7,124,602	104,675	1.49%	7,134,086	114,159	1.63%
OPERATING EXPENSES (Sch. II)	1,252,758	1,043,986	446,360	876,312	(167,674)	-16.06%	876,312	(167,674)	-16.06%
OPERATING CAPITAL OUTLAY (Sch. III)	39,937	36,394	0	80,801	44,407	122.02%	80,801	44,407	122.02%
NON-OPERATING (Sch. IV)		20,000		314,180	294,180	1470.90%	314,180	294,180	1470.90%
TOTAL EXPENDITURES	\$7,207,019	\$8,120,307	\$3,363,892	\$8,395,895	\$275,588	3.39%	\$8,405,379	\$285,072	3.51%
NUMBER OF POSITIONS		69		69	0	0.0%	69		
COL (5) - (3)							COL (6) / (3)		