

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

HERNANDO
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)	2,730,379	3,364,656	1,369,974	3,977,117	612,461	18.20%			
OPERATING EXPENSES (Sch. II)	421,612	532,024	168,605	747,600	215,576	40.52%			
OPERATING CAPITAL OUTLAY (Sch. III)	99,280	90,000		40,000	(50,000)	-55.56%			
NON-OPERATING (Sch. IV)		30,000		30,000					
TOTAL EXPENDITURES	\$3,251,271	\$4,016,680	\$1,538,580	\$4,794,717	\$778,037	19.37%			
NUMBER OF POSITIONS		35		39	4	11.4%			
COL (5) - (3) COL (6) / (3)									