

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

**HILLSBOROUGH
 COUNTY**

8/15/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,316,682	\$13,808,977	\$5,460,056	\$13,476,103	(\$332,874)	-2.41%	\$14,043,926	\$234,949	1.70%
OPERATING EXPENSES (Sch. II)	\$2,430,480	\$1,568,637	\$743,088	\$1,855,732	\$287,095	18.30%	\$1,855,732	\$287,095	18.30%
OPERATING CAPITAL OUTLAY (Sch. III)	\$41,850	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$567,823	\$567,823	----	\$0	\$0	----
TOTAL AMOUNT	\$13,789,012	\$15,377,614	\$6,203,144	\$15,899,658	\$522,044	3.39%	\$15,899,658	\$522,044	3.39%
NUMBER OF POSITIONS		125		120	(5)	-4.00%	120	(5)	-4.00%
					COL (5) - (3) COL (6) / (3)				