

HILLSBOROUGH COUNTY

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY

8/15/2024
EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2022-23 (2)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 3/31/24 (4)	REQUEST 2024-25 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,935,778	\$14,058,445	\$5,717,722	\$13,700,373	(\$358,072)	-2.55%	\$13,700,373	(\$358,072)	-2.55%
OPERATING EXPENSES (Sch. II)	\$2,992,691	\$1,855,732	\$965,767	\$2,053,845	\$198,113	10.68%	\$2,053,845	\$198,113	10.68%
OPERATING CAPITAL OUTLAY (Sch. III)	\$29,744	\$0	\$6,240	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	----	\$0	\$0	----
TOTAL AMOUNT	\$14,958,213	\$15,914,177	\$6,689,729	\$15,754,218	(\$159,959)	-1.01%	\$15,754,218	(\$159,959)	-1.01%
NUMBER OF POSITIONS		120		114	(6)	-5.00%	114	(6)	-5.00%
					COL (5) - (3)			COL (6) / (3)	