

BUDGET REQUEST FOR PROPERTY APPRAISERS

SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY

HERNANDO

8/15/2025

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24 (2)	APPROVED BUDGET 2024-25 (3)	ACTUAL EXPENDITURES 3/31/25 (4)	REQUEST 2025-26 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
(1)									
PERSONNEL SERVICES (Sch. 1-1A)	\$2,730,378	\$3,364,656	\$1,369,974	\$3,977,117	\$612,461	18.20%	\$3,893,542	\$528,886	15.72%
OPERATING EXPENSES (Sch. II)	\$421,610	\$532,024	\$168,603	\$747,600	\$215,576	40.52%	\$718,600	\$186,576	35.07%
OPERATING CAPITAL OUTLAY (Sch. III)	\$99,280	\$90,000	\$0	\$40,000	(\$50,000)	-55.56%	\$40,000	(\$50,000)	-55.56%
NON-OPERATING (Sch. IV)		\$30,000		\$30,000	\$0	0.00%	\$55,000	\$25,000	83.33%
TOTAL AMOUNT	\$3,251,268	\$4,016,680	\$1,538,577	\$4,794,717	\$778,037	19.37%	\$4,707,142	\$690,462	17.19%
NUMBER OF POSITIONS		35		39	4	11.43%	39	4	11.43%
					COL (5) - (3) COL (6) / (3)				