

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

8/15/2025
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) | \$2,730,378 | \$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) | | | |