

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

7/15/2018

EXHIBIT A

PASCO
 COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	4,200,828	4,769,920	2,131,433	5,010,123	240,203	5.0%	5,013,199	243,279	5.1%	
OPERATING EXPENSES (Sch. II)	687,986	642,947	231,493	628,667	(14,280)	-2.2%	628,667	(14,280)	-2.2%	
OPERATING CAPITAL OUTLAY (Sch. III)	404,284	118,662	31,280	98,162	(20,500)	-17.3%	98,162	(20,500)	-17.3%	
NON-OPERATING (Sch. IV)		40,000		40,000	0	0.0%	40,000	0	0.0%	
TOTAL EXPENDITURES	\$5,293,098	\$5,571,529	\$2,394,206	\$5,776,952	\$205,423	3.7%	\$5,780,028	\$208,499	3.7%	
NUMBER OF POSITIONS		59		61	2	3.4%	61	2	3.4%	
					COL (5) - (3)		COL (6) / (3)			