

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**PASCO
 COUNTY**

8/15/2016
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,652,653	4,068,950	1,675,949	4,285,038	216,088	5.3%	4,285,496	216,546	5.3%
OPERATING EXPENSES (Sch. II)	404,127	482,834	236,138	568,076	85,242	17.7%	568,076	85,242	17.7%
OPERATING CAPITAL OUTLAY (Sch. III)	92,338	70,566		77,701	7,135	10.1%	66,889	(3,677)	-5.2%
NON-OPERATING (Sch. IV)		40,000		40,000			40,000		
TOTAL EXPENDITURES	\$4,149,118	\$4,662,350	\$1,912,087	\$4,970,815	\$308,465	6.6%	\$4,960,461	\$298,111	6.4%
NUMBER OF POSITIONS		56		56			56		
					COL (5) - (3)	COL (6) / (3)			