

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

PASCO
 COUNTY

7/15/2017
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,085,171	4,514,711	1,817,238	4,743,395	228,684	5.1%	4,760,886	246,175	5.5%
OPERATING EXPENSES (Sch. II)	380,766	612,141	292,457	609,909	(2,232)	-0.4%	642,947	30,806	5.0%
OPERATING CAPITAL OUTLAY (Sch. III)	60,195	180,869	116,196	151,700	(29,169)	-16.1%	118,662	(62,207)	-34.4%
NON-OPERATING (Sch. IV)		40,000		40,000	0	0.0%	40,000	0	0.0%
TOTAL EXPENDITURES	\$4,526,132	\$5,347,721	\$2,225,891	\$5,545,004	\$197,283	3.7%	\$5,562,495	\$214,774	4.0%
NUMBER OF POSITIONS		59		59	0	0.0%	59	0	0.0%
					COL (5) - (3)	COL (6) / (3)			