

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

**PASCO
COUNTY**

EXHIBIT A

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)	4,200,829	4,769,920	2,131,432	5,015,098	245,178	5.1%			
OPERATING EXPENSES (Sch. II)	687,985	642,947	231,494	628,667	(14,280)	-2.2%			
OPERATING CAPITAL OUTLAY (Sch. III)	404,284	118,662	31,280	98,162	(20,500)	-17.3%			
NON-OPERATING (Sch. IV)		40,000		40,000					
TOTAL EXPENDITURES	\$5,293,098	\$5,571,529	\$2,394,206	\$5,781,927	\$210,398	3.8%			
NUMBER OF POSITIONS		59		61	2	3.4%			
							COL (5) - (3) COL (6) / (3)		