

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

PASCO

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,400,967	5,015,098	2,197,840	5,119,962	104,864	2.1%	5,121,607	106,509	2.1%
OPERATING EXPENSES (Sch. II)	417,970	628,667	234,614	697,553	68,886	11.0%	697,553	68,886	11.0%
OPERATING CAPITAL OUTLAY (Sch. III)	31,280	98,162	14,889	32,000	(66,162)	-67.4%	32,000	(66,162)	-67.4%
NON-OPERATING (Sch. IV)		40,000		40,000	0	0.0%	40,000	0	0.0%
TOTAL EXPENDITURES	\$4,850,217	\$5,781,927	\$2,447,342	\$5,889,515	\$107,588	1.9%	\$5,891,160	\$109,233	1.9%
NUMBER OF POSITIONS		61		61	0	0.0%	61	0	0.0%
					COL (5) - (3)	COL (6) / (3)			