

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

**HILLSBOROUGH
 COUNTY**

8/15/2018
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)	10,977,636	11,556,499	5,105,930	11,819,491	262,992	2.3%	11,819,491	262,992	2.3%
OPERATING EXPENSES (Sch. II)	1,394,498	1,478,480	372,879	1,469,846	(8,634)	-0.6%	1,469,846	(8,634)	-0.6%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	2,411	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$12,372,134	\$13,034,979	\$5,481,220	\$13,289,337	\$254,358	2.0%	\$13,289,337	\$254,358	2.0%
NUMBER OF POSITIONS		125		125	0	0.0%	125	0	0.0%
					COL (5) - (3) COL (6) / (3)				