

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

**HILLSBOROUGH
 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)	10,637,108	11,035,522	5,142,882	10,976,867	(58,655)	-0.5%	10,976,709	(58,813)	-0.5%
OPERATING EXPENSES (Sch. II)	988,299	1,523,074	398,430	1,394,498	(128,576)	-8.4%	1,394,498	(128,576)	-8.4%
OPERATING CAPITAL OUTLAY (Sch. III)	84,177	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$11,709,584	\$12,558,596	\$5,541,312	\$12,371,365	(\$187,231)	-1.5%	\$12,371,207	(\$187,389)	-1.5%
NUMBER OF POSITIONS		121		121	0	0.0%	121	0	0.0%
					COL (5) - (3)	COL (6) / (3)			