

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

8/15/2019

EXHIBIT A

**HILLSBOROUGH
 COUNTY**

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)	11,556,499	11,821,941	5,417,654	12,506,505	684,564	5.8%	12,506,505	684,564	5.8%
OPERATING EXPENSES (Sch. II)	1,478,480	1,469,846	455,750	1,492,240	22,394	1.5%	1,492,240	22,394	1.5%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	7,896	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$13,034,979	\$13,291,787	\$5,881,300	\$13,998,745	\$706,958	5.3%	\$13,998,745	\$706,958	5.3%
NUMBER OF POSITIONS		125		125	0	0.0%	125	0	0.0%
					COL (5) - (3)	COL (6) / (3)			