

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

**HARDEE
 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)	492,645	529,469	258,185	561,464	31,995	6.0%	561,464	31,995	6.0%
OPERATING EXPENSES (Sch. II)	117,518	137,973	65,556	187,973	50,000	36.2%	187,930	49,957	36.2%
OPERATING CAPITAL OUTLAY (Sch. III)	1,060	4,000	3,620	34,000	30,000	750.0%	34,000	30,000	750.0%
NON-OPERATING (Sch. IV)		20,000		20,000	0	0.0%	20,000	0	0.0%
TOTAL EXPENDITURES	\$611,223	\$691,442	\$327,361	\$803,437	\$111,995	16.2%	\$803,394	\$111,952	16.2%
NUMBER OF POSITIONS		9		10	1	11.1%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			