

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,219,514	1,274,550	585,491	1,320,829	46,279	3.6%			
OPERATING EXPENSES (Sch. II)	170,128	180,265	94,282	216,638	36,373	20.2%			
OPERATING CAPITAL OUTLAY (Sch. III)	65,000	65,000	65,000	26,390	(38,610)	-59.4%			
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$1,454,642	\$1,519,815	\$744,772	\$1,563,857	\$44,042	2.9%			
NUMBER OF POSITIONS		20		21	1	5.0%			
					COL (5) - (3)	COL (6) / (3)			