

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

8/15/2017

EXHIBIT A

GADSDEN

COUNTY

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 3/31/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	618,635	695,704	275,243	700,133	4,429	0.6%	701,978	6,274	0.9%
OPERATING EXPENSES (Sch. II)	154,586	160,866	66,993	185,159	24,293	15.1%	185,447	24,581	15.3%
OPERATING CAPITAL OUTLAY (Sch. III)	14,092	0	0	0	0	-----	0	0	-----
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
TOTAL EXPENDITURES	\$787,313	\$866,570	\$342,236	\$895,292	\$28,722	3.3%	\$897,425	\$30,855	3.6%
NUMBER OF POSITIONS		10		10	0	0.0%	10	0	0.0%
					COL (5) - (3)	COL (6) / (3)			