

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

GADSDEN
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)	648,797	669,304	294,062	663,983	(5,321)	-0.8%	663,973	(5,331)	-0.8%
OPERATING EXPENSES (Sch. II)	135,471	145,968	62,087	163,491	17,523	12.0%	160,866	14,898	10.2%
OPERATING CAPITAL OUTLAY (Sch. III)	34,423	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		5,882		10,000	4,118	70.0%	10,000	4,118	70.0%
TOTAL EXPENDITURES	\$818,691	\$821,154	\$356,149	\$837,474	\$16,320	2.0%	\$834,839	\$13,685	1.7%
NUMBER OF POSITIONS		9		10	1	11.1%	10	1	11.1%
					COL (5) - (3)	COL (6) / (3)			