

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

8/15/2017
 EXHIBIT A

GILCHRIST
 COUNTY

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)	458,085	476,817	212,695	476,278	(539)	-0.1%	480,349	3,532	0.7%
OPERATING EXPENSES (Sch. II)	125,086	125,790	51,041	115,725	(10,065)	-8.0%	115,725	(10,065)	-8.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	---	0	0	---
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
TOTAL EXPENDITURES	\$583,171	\$612,607	\$263,736	\$602,003	(\$10,604)	-1.7%	\$606,074	(\$6,533)	-1.1%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%
					COL (5) - (3)	COL (6) / (3)			