

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

GLADES

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)	514,750	525,321	253,197	547,035	21,714	4.1%	547,035		
OPERATING EXPENSES (Sch. II)	79,886	98,367	42,525	97,821	(546)	-0.6%	97,821		
OPERATING CAPITAL OUTLAY (Sch. III)	1,405					----			
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$596,040	\$623,688	\$295,722	\$644,856	\$21,168	3.4%	\$644,856		
NUMBER OF POSITIONS		8		8					
					COL (5) - (3) COL (6) / (3)				