

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

**JACKSON  
 COUNTY**

8/15/2017  
**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)	714,325	708,674	340,289	747,186	38,512	5.4%	771,237	62,563	8.8%
OPERATING EXPENSES (Sch. II)	192,111	193,602	103,354	199,377	5,775	3.0%	199,377	5,775	3.0%
OPERATING CAPITAL OUTLAY (Sch. III)	29,671	43,124	0	0	(43,124)	-100.0%	0	(43,124)	-100.0%
NON-OPERATING (Sch. IV)		1,000		2,000	1,000	100.0%	2,000	1,000	100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$936,107</b>	<b>\$946,400</b>	<b>\$443,643</b>	<b>\$948,563</b>	<b>\$2,163</b>	<b>0.2%</b>	<b>\$972,614</b>	<b>\$26,214</b>	<b>2.8%</b>
<b>NUMBER OF POSITIONS</b>		14		14	0	0.0%	14	0	0.0%
					COL (5) - (3)				
					COL (6) / (3)				