

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

**LIBERTY
 COUNTY**

8/15/2017
EXHIBIT A

APPROPRIATION CATEGORY	AGREED EXPENDITURES 2017-16	APPROVED BUDGET 2016-17	AGREED EXPENDITURES 2017-18	REQUEST 2017-18	(INCREASE/DECREASE)		AGREED EXPENDITURES 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
	(3)	(3)	(3)	(3)	(5)	(6)	(3)	(5)	(6)
PERSONNEL SERVICES (Sch. 1-1A)	301,083	297,059	152,505	306,059	9,000	3.0%	307,470	10,411	3.5%
OPERATING EXPENSES (Sch. II)	60,028	68,474	38,497	71,064	2,590	3.8%	72,241	3,767	5.5%
OPERATING CAPITAL OUTLAY (Sch. III)	36,292	0	20,800	37,352	37,352	—	0	0	—
NON-OPERATING (Sch. IV)		0		8,828	8,828	—	8,828	8,828	—
TOTAL EXPENDITURES	\$397,403	\$365,533	\$211,802	\$423,303	\$57,770	15.8%	\$388,539	\$23,006	6.3%
NUMBER OF POSITIONS		3		3	0	0.0%	3	0	0.0%
					COL (5) - (3)	COL (6) / (3)			