

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

TAYLOR  
 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)	584,591	605,538	289,310	605,538	0	0.0%	609,669	4,131	0.7%
OPERATING EXPENSES (Sch. II)	103,665	97,475	74,160	97,550	75	0.1%	97,550	75	0.1%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$688,256	\$703,013	\$363,470	\$703,088	\$75	0.0%	\$707,219	\$4,206	0.6%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			