

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

**WAKULLA
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)	795,811	901,233	473,563	946,304	45,071	5.0%	922,600	21,367	2.4%
OPERATING EXPENSES (Sch. II)	161,881	165,422	107,907	158,773	(6,649)	-4.0%	158,773	(6,649)	-4.0%
OPERATING CAPITAL OUTLAY (Sch. III)						----			
NON-OPERATING (Sch. IV)		2,296		2,296			26,000	23,704	1032.4%
TOTAL EXPENDITURES	\$957,692	\$1,068,951	\$581,470	\$1,107,373	\$38,422	3.6%	\$1,107,373	\$38,422	3.6%
NUMBER OF POSITIONS		13		13					
							COL (5) - (3) COL (6) / (3)		