

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**WAKULLA
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	888,666	946,304	455,314	983,225	36,921	3.9%	970,451	24,147	2.6%
OPERATING EXPENSES (Sch. II)	162,083	158,773	90,721	197,991	39,218	24.7%	197,991	39,218	24.7%
OPERATING CAPITAL OUTLAY (Sch. III)				39,500	39,500	-----	39,500	39,500	-----
NON-OPERATING (Sch. IV)		2,296		2,296			12,296	10,000	435.5%
TOTAL EXPENDITURES	\$1,050,749	\$1,107,373	\$546,035	\$1,223,013	\$115,640	10.4%	\$1,220,238	\$112,865	10.2%
NUMBER OF POSITIONS		13		13					
							COL (5) - (3) COL (6) / (3)		