

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

GLADES
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)	509,679	547,035	278,660	559,486	12,451	2.3%	567,957	20,922	3.8%
OPERATING EXPENSES (Sch. II)	81,474	97,821	46,822	97,821			97,821		
OPERATING CAPITAL OUTLAY (Sch. III)	1,124					----			
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$592,277	\$644,856	\$325,482	\$657,307	\$12,451	2%	\$665,778	\$20,922	3.2%
NUMBER OF POSITIONS		8		8					
					COL (5) - (3)	COL (6) / (3)			