

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

WALTON
 COUNTY

8/15/2018
 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)	1,526,030	1,813,935	799,015	1,823,569	9,634	0.5%	1,822,736	8,801	0.5%
OPERATING EXPENSES (Sch. II)	166,784	189,970	89,763	297,796	107,826	56.8%	297,886	107,916	56.8%
OPERATING CAPITAL OUTLAY (Sch. III)	23,132	0	0	43,981	43,981	----	43,981	43,981	----
NON-OPERATING (Sch. IV)		3,296		38,709	35,413	1074.4%	38,709	35,413	1074.4%
TOTAL EXPENDITURES	\$1,715,946	\$2,007,201	\$888,778	\$2,204,055	\$196,854	9.8%	\$2,203,312	\$196,111	9.8%
NUMBER OF POSITIONS		32		32	0	0.0%	32	0	0.0%
					COL (5) - (3)	COL (6) / (3)			