

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

COLUMBIA
 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)	1,222,608	1,272,305	630,666	1,362,200	89,895	7.1%	1,316,617	44,312	3.5%
OPERATING EXPENSES (Sch. II)	168,317	338,120	161,529	249,539	(88,581)	-26.2%	249,539	(88,581)	-26.2%
OPERATING CAPITAL OUTLAY (Sch. III)	46,361	30,737	0	26,390	(4,347)	-14.1%	26,390	(4,347)	-14.1%
NON-OPERATING (Sch. IV)		57,957		14,260	(43,697)	-75.4%	59,536	1,579	2.7%
TOTAL EXPENDITURES	\$1,437,286	\$1,699,119	\$792,195	\$1,652,389	(\$46,730)	-2.8%	\$1,652,082	(\$47,037)	-2.8%
NUMBER OF POSITIONS		18		19	1	5.6%	19	1	5.6%
					COL (5) - (3)	COL (6) / (3)			