

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

MADISON
 COUNTY

7/15/2017
 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)	565,647	573,797	287,520	572,863	(934)	-0.2%	586,275	12,478	2.2%
OPERATING EXPENSES (Sch. II)	111,716	175,543	43,911	192,204	16,661	9.5%	172,725	(2,818)	-1.6%
OPERATING CAPITAL OUTLAY (Sch. III)	18,895	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$696,258	\$749,340	\$331,431	\$765,067	\$15,727	2.1%	\$759,000	\$9,660	1.3%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			