

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

SANTA ROSA  
 COUNTY

8/15/2017  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 3/31/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	APPROVED 2017-18 (7)	AMOUNT (8)	% (8a)		
PERSONNEL SERVICES (Sch. 1-1A)	2,343,948	2,565,713	1,200,538	2,748,678	182,965	7.1%	2,709,450	143,737	5.6%		
OPERATING EXPENSES (Sch. II)	381,506	495,708	201,941	494,910	(798)	-0.2%	494,874	(834)	-0.2%		
OPERATING CAPITAL OUTLAY (Sch. III)	79,792	92,800	0	0	(92,800)	-100.0%	0	(92,800)	-100.0%		
NON-OPERATING (Sch. IV)		0		0	0	-----	45,228	45,228	-----		
TOTAL EXPENDITURES	\$2,805,246	\$3,154,221	\$1,402,479	\$3,243,588	\$89,367	2.8%	\$3,249,552	\$95,331	3.0%		
NUMBER OF POSITIONS		34		34	0	0.0%	34	0	0.0%		
					COL (5) - (3)	COL (6) / (3)					