

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

**SANTA ROSA  
COUNTY**

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 3/31/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2018-19 (7)	% (8)	
PERSONNEL SERVICES (Sch. 1-1A)	2,438,295	2,761,130	1,254,977	3,009,926	248,796	9.0%	2,880,868	119,738	4.3%
OPERATING EXPENSES (Sch. II)	474,051	494,874	220,187	517,880	23,006	4.6%	517,880	23,006	4.6%
OPERATING CAPITAL OUTLAY (Sch. III)	102,745	0	0	25,000	25,000	---	25,000	25,000	---
NON-OPERATING (Sch. IV)		0		0	0	---	64,659	64,659	---
<b>TOTAL EXPENDITURES</b>	<b>\$3,015,091</b>	<b>\$3,256,004</b>	<b>\$1,475,164</b>	<b>\$3,552,806</b>	<b>\$296,802</b>	<b>9.1%</b>	<b>\$3,488,407</b>	<b>\$232,403</b>	<b>7.1%</b>
<b>NUMBER OF POSITIONS</b>		<b>34</b>		<b>35</b>	<b>1</b>	<b>2.9%</b>	<b>35</b>	<b>1</b>	<b>2.9%</b>
					COL (5) - (3)		COL (6) / (3)		