

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

UNION  
 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)	323,165	358,253	147,845	367,718	9,465	2.6%	359,704	1,451	0.4%
OPERATING EXPENSES (Sch. II)	49,680	59,731	14,406	60,750	1,019	1.7%	60,750	1,019	1.7%
OPERATING CAPITAL OUTLAY (Sch. III)	33,800	0	0	0	0	---	0	0	---
NON-OPERATING (Sch. IV)		0		0	0	---	5,696	5,696	---
<b>TOTAL EXPENDITURES</b>	<b>\$406,645</b>	<b>\$417,984</b>	<b>\$162,251</b>	<b>\$428,468</b>	<b>\$10,484</b>	<b>2.5%</b>	<b>\$426,150</b>	<b>\$8,166</b>	<b>2.0%</b>
<b>NUMBER OF POSITIONS</b>		<b>5</b>		<b>5</b>	<b>0</b>	<b>0.0%</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			