

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

**ORANGE  
 COUNTY**

8/15/2017  
**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)	9,532,064	10,581,726	4,628,881	11,672,243	1,090,517	10.3%	11,518,067	936,341	8.8%
OPERATING EXPENSES (Sch. II)	1,827,746	1,603,671	1,054,866	2,357,161	753,490	47.0%	2,196,328	592,657	37.0%
OPERATING CAPITAL OUTLAY (Sch. III)	48,859	70,000	68,940	362,390	292,390	417.7%	293,390	223,390	319.1%
NON-OPERATING (Sch. IV)		195,000		195,000	0	0.0%	100,000	(95,000)	-48.7%
<b>TOTAL EXPENDITURES</b>	<b>\$11,408,669</b>	<b>\$12,450,397</b>	<b>\$5,752,687</b>	<b>\$14,586,794</b>	<b>\$2,136,397</b>	<b>17.2%</b>	<b>\$14,107,785</b>	<b>\$1,657,388</b>	<b>13.3%</b>
<b>NUMBER OF POSITIONS</b>		137		146	9	6.6%	146	9	6.6%
					COL (5) - (3)	COL (6) / (3)			