

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

BRADFORD
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)	470,897	562,555	219,126	569,537	6,982	1.2%	569,537	6,982	1.2%	
OPERATING EXPENSES (Sch. II)	89,534	107,047	36,852	113,982	6,935	6.5%	113,982	6,935	6.5%	
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----	
NON-OPERATING (Sch. IV)		2,000		2,000	0	0.0%	2,000	0	0.0%	
TOTAL EXPENDITURES	\$560,431	\$671,602	\$255,978	\$685,519	\$13,917	2.1%	\$685,519	\$13,917	2.1%	
NUMBER OF POSITIONS		8		8	0	0.0%	8	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			