

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,223,704	1,219,514	595,434	1,274,550	55,036	4.5%			
OPERATING EXPENSES (Sch. II)	130,416	170,128	63,161	180,265	10,137	6.0%			
OPERATING CAPITAL OUTLAY (Sch. III)	54,238	65,000		65,000					
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$1,408,359	\$1,454,642	\$658,595	\$1,519,815	\$65,173	4.5%			
NUMBER OF POSITIONS		19		20	1	5.3%			
					COL (5) - (3) COL (6) / (3)				