

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

**MONROE  
 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)	2,387,005	3,179,080	1,189,514	3,318,357	139,277	4.4%	3,029,475	(149,605)	-4.7%
OPERATING EXPENSES (Sch. II)	492,150	539,828	234,955	743,921	204,093	37.8%	743,921	204,093	37.8%
OPERATING CAPITAL OUTLAY (Sch. III)	326,375	476,400	218,609	109,399	(367,001)	-77.0%	109,399	(367,001)	-77.0%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.0%	169,401	119,401	238.8%
<b>TOTAL EXPENDITURES</b>	<b>\$3,205,530</b>	<b>\$4,245,308</b>	<b>\$1,643,078</b>	<b>\$4,221,677</b>	<b>(\$23,631)</b>	<b>-0.6%</b>	<b>\$4,052,196</b>	<b>(\$193,112)</b>	<b>-4.5%</b>
<b>NUMBER OF POSITIONS</b>		47		47	0	0.0%	47	0	0.0%
					COL (5) - (3)	COL (6) / (3)			