

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

**MONROE
 COUNTY**

7/15/2016
EXHIBIT A

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)	2,478,351	3,058,599	1,172,555	3,231,964	173,365	5.7%	3,064,407	5,808	0.2%
OPERATING EXPENSES (Sch. II)	641,621	793,747	170,313	539,828	(253,919)	-32.0%	539,828	(253,919)	-32.0%
OPERATING CAPITAL OUTLAY (Sch. III)	168,925	355,000	163,448	481,400	126,400	35.6%	476,400	121,400	34.2%
NON-OPERATING (Sch. IV)		50,000		50,000	0	0.0%	164,361	114,361	228.7%
TOTAL EXPENDITURES	\$3,288,897	\$4,257,346	\$1,506,316	\$4,303,192	\$45,846	1.1%	\$4,244,996	(\$12,350)	-0.3%
NUMBER OF POSITIONS		48		47	(1)	-2.1%	47	(1)	-2.1%
					COL (5) - (3)	COL (6) / (3)			