

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

CLAY
COUNTY

8/15/2016
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)	1,929,096	2,066,020	955,021	2,133,765	67,745	3.3%	2,077,538	11,518	0.6%
OPERATING EXPENSES (Sch. II)	513,700	544,435	298,298	612,801	68,366	12.6%	555,193	10,758	2.0%
OPERATING CAPITAL OUTLAY (Sch. III)	31,396	0	1,808	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		30,000		30,000	0	0.0%	86,227	56,227	187.4%
TOTAL EXPENDITURES	\$2,474,192	\$2,640,455	\$1,255,127	\$2,776,566	\$136,111	5.2%	\$2,718,958	\$78,503	3.0%
NUMBER OF POSITIONS		33		33	0	0.0%	33	0	0.0%
					COL (5) - (3)	COL (6) / (3)			