

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

**JEFFERSON
COUNTY**

EXHIBIT A

As Amended 9/20/2016 by DOR

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)	393,771	410,848	205,860	421,683	10,835	2.6%	421,683	10,835	
OPERATING EXPENSES (Sch. II)	136,374	125,411	46,084	130,450	5,039	4.0%	130,450	5,039	
OPERATING CAPITAL OUTLAY (Sch. III)	39,924	40,292	15,787	6,732	(33,560)	-83.3%	6,732	(33,560)	
NON-OPERATING (Sch. IV)				3,000	3,000	----	3,000	3,000	
TOTAL EXPENDITURES	\$570,069	\$576,551	\$267,731	\$561,865	(\$14,686)	-2.5%	\$561,865	(\$14,686)	-2.5%
NUMBER OF POSITIONS		8		8					
					COL (5) - (3)	COL (6) / (3)			