

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

HAMILTON

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	437,707	452,362	223,632	473,886	21,524	4.8%	473,886	21,524	4.8%
OPERATING EXPENSES (Sch. II)	144,873	175,500	47,077	172,458	(3,042)	-1.7%	172,458	(3,043)	-1.7%
OPERATING CAPITAL OUTLAY (Sch. III)	3,300	0	0	0	0	----	0	0	0.0%
NON-OPERATING (Sch. IV)		12,796		12,796	0	0.0%	8,000	(4,796)	-37.5%
<b>TOTAL EXPENDITURES</b>	<b>\$585,880</b>	<b>\$640,658</b>	<b>\$270,709</b>	<b>\$659,140</b>	<b>\$18,482</b>	<b>2.9%</b>	<b>\$654,344</b>	<b>\$13,685</b>	<b>2.1%</b>
<b>NUMBER OF POSITIONS</b>		<b>6</b>		<b>6</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
							COL (5) - (3)    COL (6) / (3)		