

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

TAYLOR
 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)	563,477	599,291	291,794	611,249	11,958	2.0%	605,372	6,081	1.0%
OPERATING EXPENSES (Sch. II)	89,393	114,777	53,774	108,053	(6,724)	-5.9%	97,475	(17,302)	-15.1%
OPERATING CAPITAL OUTLAY (Sch. III)	24,776	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$677,646	\$714,068	\$345,568	\$719,302	\$5,234	0.7%	\$702,847	(\$11,221)	-1.6%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			