

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

UNION
 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)	313,212	333,106	153,342	338,025	4,919	1.5%	333,418	312	0.1%	
OPERATING EXPENSES (Sch. II)	57,334	59,880	18,609	59,159	(721)	-1.2%	58,882	(998)	-1.7%	
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	---	0	0	---	
NON-OPERATING (Sch. IV)		0		0	0	---	4,607	4,607	---	
TOTAL EXPENDITURES	\$370,546	\$392,986	\$171,951	\$397,184	\$4,198	1.1%	\$396,907	\$3,921	1.0%	
NUMBER OF POSITIONS		5		5	0	0.0%	5	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			