

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

**MADISON  
 COUNTY**

7/15/2016  
**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)	560,322	569,307	283,792	570,991	1,684	0.3%	566,560	(2,747)	-0.5%
OPERATING EXPENSES (Sch. II)	104,860	120,635	44,341	138,043	17,408	14.4%	138,043	17,408	14.4%
OPERATING CAPITAL OUTLAY (Sch. III)	4,480	8,507	7,308	4,545	(3,962)	-46.6%	0	(8,507)	-100.0%
NON-OPERATING (Sch. IV)		6,500		0	(6,500)	-100.0%	4,545	(1,955)	-30.1%
<b>TOTAL EXPENDITURES</b>	<b>\$669,662</b>	<b>\$704,949</b>	<b>\$335,441</b>	<b>\$713,579</b>	<b>\$8,630</b>	<b>1.2%</b>	<b>\$709,148</b>	<b>\$4,199</b>	<b>0.6%</b>
<b>NUMBER OF POSITIONS</b>		<b>9</b>		<b>9</b>	<b>0</b>	<b>0.0%</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			