

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

**BREVARD
 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)	7,264,242	7,535,654	3,477,318	7,443,276	(92,378)	-1.2%	7,443,276	(92,378)	-1.2%
OPERATING EXPENSES (Sch. II)	1,037,321	1,229,816	576,915	1,315,416	85,600	7.0%	1,315,416	85,600	7.0%
OPERATING CAPITAL OUTLAY (Sch. III)	326,997	26,620	3,509	26,568	(52)	-0.2%	26,568	(52)	-0.2%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$8,628,560	\$8,792,090	\$4,057,742	\$8,785,260	(\$6,830)	-0.1%	\$8,785,260	(\$6,830)	-0.1%
NUMBER OF POSITIONS		104		102	(2)	-1.9%	102	(2)	-1.9%
					COL (5) - (3)	COL (6) / (3)			