

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

**ST JOHNS
 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)	4,041,943	4,249,810	2,057,070	4,544,808	294,998	6.9%	4,528,306	278,496	6.6%
OPERATING EXPENSES (Sch. II)	846,479	872,909	358,118	1,062,456	189,547	21.7%	1,062,456	189,547	21.7%
OPERATING CAPITAL OUTLAY (Sch. III)	92,129	53,300	0	0	(53,300)	-100.0%	0	(53,300)	-100.0%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$4,980,551	\$5,176,019	\$2,415,188	\$5,607,264	\$431,245	8.3%	\$5,590,762	\$414,743	8.0%
NUMBER OF POSITIONS		51		52	1	2.0%	52	1	2.0%
					COL (5) - (3)	COL (6) / (3)			