

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

SANTA ROSA
 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)	2,563,118	2,592,562	1,113,493	2,577,939	(14,623)	-0.6%	2,577,468	(15,094)	-0.6%
OPERATING EXPENSES (Sch. II)	483,685	441,306	213,736	476,358	35,052	7.9%	476,358	35,052	7.9%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$3,046,803	\$3,033,868	\$1,327,229	\$3,054,297	\$20,429	0.7%	\$3,053,826	\$19,958	0.7%
NUMBER OF POSITIONS		33		33	0	0.0%	33	0	0.0%
					COL (5) - (3)	COL (6) / (3)			