

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

7/15/2016

**EXHIBIT A**

**LEON**

**COUNTY**

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)	3,962,024	4,052,302	1,925,150	4,401,956	349,654	8.6%	4,305,068	252,766	6.2%
OPERATING EXPENSES (Sch. II)	684,579	626,469	193,186	674,217	47,748	7.6%	667,718	41,249	6.6%
OPERATING CAPITAL OUTLAY (Sch. III)	38,413	58,500	2,525	73,500	15,000	25.6%	73,500	15,000	25.6%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	106,659	96,659	966.6%
<b>TOTAL EXPENDITURES</b>	<b>\$4,685,016</b>	<b>\$4,747,271</b>	<b>\$2,120,861</b>	<b>\$5,159,673</b>	<b>\$412,402</b>	<b>8.7%</b>	<b>\$5,152,945</b>	<b>\$405,674</b>	<b>8.5%</b>
<b>NUMBER OF POSITIONS</b>		53		53	0	0.0%	53	0	0.0%
					COL (5) - (3)	COL (6) / (3)			