

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**LEON
 COUNTY**

8/15/2017
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,923,027	4,402,320	2,204,481	4,305,343	(96,977)	-2.2%	4,207,706	(194,614)	-4.4%
OPERATING EXPENSES (Sch. II)	612,965	667,718	261,162	708,069	40,351	6.0%	708,069	40,351	6.0%
OPERATING CAPITAL OUTLAY (Sch. III)	56,150	73,500	2,447	71,000	(2,500)	-3.4%	71,000	(2,500)	-3.4%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	105,794	95,794	957.9%
TOTAL EXPENDITURES	\$4,592,142	\$5,153,538	\$2,468,090	\$5,094,412	(59,126)	-1.1%	\$5,092,569	(60,969)	-1.2%
NUMBER OF POSITIONS		53		53	0	0.0%	53	0	0.0%
					COL (5) - (3)	COL (6) / (3)			