

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY**

LEON  
 COUNTY

8/15/2014  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 3/31/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,604,164	3,846,929	1,740,961	4,004,045	157,116	4.1%	3,921,307	74,378	1.9%
OPERATING EXPENSES (Sch. II)	629,278	618,398	259,633	651,861	33,463	5.4%	651,861	33,463	5.4%
OPERATING CAPITAL OUTLAY (Sch. III)	58,988	26,500	911	68,500	42,000	158.5%	68,500	42,000	158.5%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	100,196	90,196	902.0%
<b>TOTAL EXPENDITURES</b>	<b>\$4,292,430</b>	<b>\$4,501,827</b>	<b>\$2,001,505</b>	<b>\$4,734,406</b>	<b>\$232,579</b>	<b>5.2%</b>	<b>\$4,741,864</b>	<b>\$240,037</b>	<b>5.3%</b>
<b>NUMBER OF POSITIONS</b>		53		53	0	0.0%	53	0	0.0%
					COL (5) - (3)    COL (6) / (3)				