

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

WAKULLA

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 3/31/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	772,910	833,157	379,260	857,011	23,854	2.9%	857,010	23,853	2.9%
OPERATING EXPENSES (Sch. II)	190,309	160,791	78,448	161,878	1,087	0.7%	161,878	1,087	0.7%
OPERATING CAPITAL OUTLAY (Sch. III)						----			----
NON-OPERATING (Sch. IV)		4,369		3,267	(1,102)	-25.2%	3,267	(1,102)	-25.2%
TOTAL EXPENDITURES	\$963,219	\$998,317	\$457,708	\$1,022,155	\$23,838	2.4%	\$1,022,155	\$23,838	2.4%
NUMBER OF POSITIONS		13		13					
							COL (5) - (3) COL (6) / (3)		