

**PROPERTY APPRAISER'S
SUMMARY OF THE 2015-2016 BUDGET BY APPROPRIATION CATEGORY**

**ESCAMBIA
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)
PERSONAL SERVICES (Sch. 1-1A)	4,457,968	4,730,903	2,275,571	4,802,830	71,927	1.5%			
OPERATING EXPENSES (Sch. II)	678,516	698,966	340,458	639,546	(59,420)	-8.5%			
OPERATING CAPITAL OUTLAY (Sch. III)	90,816	0	707	0	0	----			
NON-OPERATING (Sch. IV)		50,000		63,199	13,199	26.4%			
TOTAL EXPENDITURES	\$5,227,300	\$5,479,870	\$2,616,736	\$5,505,576	25,706	0.5%			
NUMBER OF POSITIONS		70		70	0	0.0%			
					COL (5) - (3) COL (6) / (3)				