

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**OKEECHOBEE
 COUNTY**

8/15/2018
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	738,353	817,847	399,678	857,167	39,320	4.8%	830,803	12,956	1.6%
OPERATING EXPENSES (Sch. II)	313,718	375,964	136,571	409,421	33,457	8.9%	409,421	33,457	8.9%
OPERATING CAPITAL OUTLAY (Sch. III)	36,754	45,292	0	36,610	(8,682)	-19.2%	36,610	(8,682)	-19.2%
NON-OPERATING (Sch. IV)		12,296		12,296	0	0.0%	38,660	26,364	214.4%
TOTAL EXPENDITURES	\$1,088,825	\$1,251,399	\$536,249	\$1,315,494	\$64,095	5.1%	\$1,315,494	\$64,095	5.1%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			