

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

8/15/2018

EXHIBIT A

OKEECHOBEE

COUNTY

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	792,339	399,678	857,167	64,828	8.2%	830,803	38,464	4.9%
OPERATING EXPENSES (Sch. II)	313,718	482,314	136,571	409,421	(72,893)	-15.1%	409,421	(72,893)	-15.1%
OPERATING CAPITAL OUTLAY (Sch. III)	36,754	15,450	0	36,610	21,160	137.0%	36,610	21,160	137.0%
NON-OPERATING (Sch. IV)		12,296		12,296	0	0.0%	38,660	26,364	214.4%
TOTAL EXPENDITURES	\$1,088,825	\$1,302,399	\$536,249	\$1,315,494	\$13,095	1.0%	\$1,315,494	\$13,095	1.0%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			