

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

8/15/2019

**EXHIBIT A**

**OKEECHOBEE  
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	788,551	843,549	421,791	906,518	62,969	7.5%	906,518	62,969	7.5%
OPERATING EXPENSES (Sch. II)	482,314	409,421	153,540	411,760	2,339	0.6%	411,762	2,341	0.6%
OPERATING CAPITAL OUTLAY (Sch. III)	15,450	36,610	35,030	42,270	5,660	15.5%	42,270	5,660	15.5%
NON-OPERATING (Sch. IV)		12,296		160,044	147,748	1201.6%	160,044	147,748	1201.6%
TOTAL EXPENDITURES	\$1,286,315	\$1,301,876	\$610,361	\$1,520,592	\$218,716	16.8%	\$1,520,594	\$218,718	16.8%
NUMBER OF POSITIONS		11		12	1	9.1%	12	1	9.1%
					COL (5) - (3)	COL (6) / (3)			