

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

8/15/2018

EXHIBIT A

OSCEOLA

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)	4,744,648	5,598,323	2,313,098	5,716,274	117,951	2.1%	5,727,750	129,427	2.3%
OPERATING EXPENSES (Sch. II)	1,334,895	916,573	406,600	1,085,834	169,261	18.5%	945,834	29,261	3.2%
OPERATING CAPITAL OUTLAY (Sch. III)	165,253	55,300	9,774	30,000	(25,300)	-45.8%	30,000	(25,300)	-45.8%
NON-OPERATING (Sch. IV)		95,000		228,115	133,115	140.1%	368,115	273,115	287.5%
TOTAL EXPENDITURES	\$6,244,796	\$6,665,196	\$2,729,472	\$7,060,223	\$395,027	5.9%	\$7,071,699	\$406,503	6.1%
NUMBER OF POSITIONS		62		62	0	0.0%	62	0	0.0%
					COL (5) - (3)				
					COL (6) / (3)				