

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

OSCEOLA COUNTY
 8/15/2019
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 3/31/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,846,556	5,730,785	2,299,938	5,887,791	157,006	2.7%	5,754,506	23,721	0.4%
OPERATING EXPENSES (Sch. II)	839,078	945,834	588,539	1,202,734	256,900	27.2%	1,202,734	256,900	27.2%
OPERATING CAPITAL OUTLAY (Sch. III)	154,584	30,000	0	50,000	20,000	66.7%	50,000	20,000	66.7%
NON-OPERATING (Sch. IV)		368,115		130,000	(238,115)	-64.7%	263,107	(105,008)	-28.5%
TOTAL EXPENDITURES	\$5,840,218	\$7,074,734	\$2,888,477	\$7,270,525	\$195,791	2.8%	\$7,270,347	\$195,613	2.8%
NUMBER OF POSITIONS		62		62	0	0.0%	62	0	0.0%
					COL (5) - (3)	COL (6) / (3)			