

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-2021 BUDGET BY APPROPRIATION CATEGORY**

8/14/2020

EXHIBIT A

**OSCEOLA
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,822,213	5,889,888	2,511,127	5,813,215	(76,673)	-1.3%	5,866,488	(23,400)	-0.4%
OPERATING EXPENSES (Sch. II)	1,532,913	1,202,734	553,742	1,287,614	84,880	7.1%	1,287,614	84,880	7.1%
OPERATING CAPITAL OUTLAY (Sch. III)	116,785	50,000	0	50,000	0	0.0%	50,000	0	0.0%
NON-OPERATING (Sch. IV)		130,000		120,000	(10,000)	-7.7%	66,727	(63,273)	-48.7%
TOTAL EXPENDITURES	\$6,471,911	\$7,272,622	\$3,064,869	\$7,270,829	(\$1,793)	0.0%	\$7,270,829	(\$1,793)	0.0%
NUMBER OF POSITIONS		62		62	0	0.0%	62	0	0.0%
					COL (5) - (3)	COL (6) / (3)			