

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

**HARDEE  
 COUNTY**

8/15/2018  
**EXHIBIT A**

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)	531,729	569,061	245,343	582,313	13,252	2.3%	555,162	(13,899)	-2.4%
OPERATING EXPENSES (Sch. II)	205,346	192,930	53,944	176,264	(16,666)	-8.6%	176,264	(16,666)	-8.6%
OPERATING CAPITAL OUTLAY (Sch. III)	30,942	3,000	3,365	21,000	18,000	600.0%	21,000	18,000	600.0%
NON-OPERATING (Sch. IV)		20,000		20,000	0	0.0%	39,130	19,130	95.7%
<b>TOTAL EXPENDITURES</b>	<b>\$768,017</b>	<b>\$784,991</b>	<b>\$302,652</b>	<b>\$799,577</b>	<b>\$14,586</b>	<b>1.9%</b>	<b>\$791,556</b>	<b>\$6,565</b>	<b>0.8%</b>
<b>NUMBER OF POSITIONS</b>		<b>9</b>		<b>9</b>	<b>0</b>	<b>0.0%</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			