

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

**HARDEE
 COUNTY**

8/15/2019
EXHIBIT A

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)	0	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	511,539	575,294	275,346	596,318	21,024	3.7%	596,217	20,923	3.6%
OPERATING EXPENSES (Sch. II)	173,930	176,264	70,794	144,327	(31,937)	-18.1%	144,327	(31,937)	-18.1%
OPERATING CAPITAL OUTLAY (Sch. III)	5,777	21,000	0	5,000	(16,000)	-76.2%	5,000	(16,000)	-76.2%
NON-OPERATING (Sch. IV)		120,000		139,130	19,130	15.9%	139,231	19,231	16.0%
TOTAL EXPENDITURES	\$691,246	\$892,558	\$346,140	\$884,775	(\$7,783)	-0.9%	\$884,775	(\$7,783)	-0.9%
NUMBER OF POSITIONS		9		9	0	0.0%	9	0	0.0%
					COL (5) - (3)	COL (6) / (3)			