

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

Okeechobee

10/1/2020

COUNTY

EXHIBIT A

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)	856,025	953,323	453,656	934,872	(18,451)	-1.9%	969,165	15,842	1.7%
OPERATING EXPENSES (Sch. II)	309,422	381,727	123,052	421,736	40,009	10.5%	421,736	40,009	10.5%
OPERATING CAPITAL OUTLAY (Sch. III)	96,678	173,783	108,260	84,946	(88,837)	-51.1%	84,946	(88,837)	-51.1%
NON-OPERATING (Sch. IV)		12,296		10,000	(2,296)	-18.7%	10,000	(2,296)	-18.7%
TOTAL EXPENDITURES	\$1,262,125	\$1,521,129	\$684,968	\$1,451,554	(\$69,575)	-4.6%	\$1,485,847	(\$35,282)	-2.3%
NUMBER OF POSITIONS		12		12	0	0.0%			
					COL (5) - (3)	COL (6) / (3)			