

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

**INDIAN RIVER
 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)	2,948,388	3,134,276	1,502,762	3,200,019	65,743	2.1%	3,200,019	65,743	2.1%	
OPERATING EXPENSES (Sch. II)	367,426	546,673	177,819	573,347	26,674	4.9%	573,347	26,674	4.9%	
OPERATING CAPITAL OUTLAY (Sch. III)	108,244	111,005	2,650	41,776	(69,229)	-62.4%	41,776	(69,229)	-62.4%	
NON-OPERATING (Sch. IV)		0		128,292	128,292	---	128,292	128,292	---	
TOTAL EXPENDITURES	\$3,424,058	\$3,791,954	\$1,683,231	\$3,943,434	\$151,480	4.0%	\$3,943,434	\$151,480	4.0%	
NUMBER OF POSITIONS		39		39	0	0.0%	39	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			