

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

8/15/2019

EXHIBIT A

**INDIAN RIVER  
 COUNTY**

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)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	3,056,651	3,210,080	1,493,716	3,354,794	144,714	4.5%	3,354,457	144,377	4.5%
OPERATING EXPENSES (Sch. II)	537,402	693,347	279,495	623,698	(69,649)	-10.0%	623,698	(69,649)	-10.0%
OPERATING CAPITAL OUTLAY (Sch. III)	127,237	41,776	0	25,600	(16,176)	-38.7%	25,600	(16,176)	-38.7%
NON-OPERATING (Sch. IV)		0		124,765	124,765	-----	124,765	124,765	-----
TOTAL EXPENDITURES	\$3,721,290	\$3,945,203	\$1,773,211	\$4,128,857	\$183,654	4.7%	\$4,128,520	\$183,317	4.6%
NUMBER OF POSITIONS		39		39	0	0.0%	39	0	0.0%
					COL (5) - (3)	COL (6) / (3)			