

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

8/15/2018

EXHIBIT A

ORANGE

COUNTY

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)	9,563,741	11,528,508	4,914,237	12,374,286	845,778	7.3%	12,387,289	858,781	7.4%
OPERATING EXPENSES (Sch. II)	2,728,043	2,196,328	1,163,075	3,808,267	1,611,939	73.4%	3,768,543	1,572,215	71.6%
OPERATING CAPITAL OUTLAY (Sch. III)	158,080	293,390	3,801	502,000	208,610	71.1%	402,000	108,610	37.0%
NON-OPERATING (Sch. IV)		100,000		100,000	0	0.0%	100,000	0	0.0%
TOTAL EXPENDITURES	\$12,449,864	\$14,118,226	\$6,081,113	\$16,784,553	\$2,666,327	18.9%	\$16,657,832	\$2,539,606	18.0%
NUMBER OF POSITIONS		146		146	0	0.0%	146	0	0.0%
					COL (5) - (3)	COL (6) / (3)			