

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

**ORANGE
 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)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	10,201,253	12,432,125	5,266,772	13,598,302	1,166,177	9.4%	13,600,634	1,168,509	9.4%
OPERATING EXPENSES (Sch. II)	3,434,302	3,768,543	1,625,525	4,355,736	587,193	15.6%	4,355,736	587,193	15.6%
OPERATING CAPITAL OUTLAY (Sch. III)	188,713	402,000	77,422	324,000	(78,000)	-19.4%	324,000	(78,000)	-19.4%
NON-OPERATING (Sch. IV)		57,790		100,000	42,210	73.0%	100,000	42,210	73.0%
TOTAL EXPENDITURES	\$13,824,268	\$16,660,458	\$6,969,719	\$18,378,038	\$1,717,580	10.3%	\$18,380,370	\$1,719,912	10.3%
NUMBER OF POSITIONS		146		153	7	4.8%	153	7	4.8%
					COL (5) - (3)	COL (6) / (3)			