

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**OKEECHOBEE
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	816,884	887,802	432,232	899,830	12,028	1.4%	881,208	(6,594)	
OPERATING EXPENSES (Sch. II)	299,266	320,404	115,712	325,250	4,846	1.5%	326,133	5,729	
OPERATING CAPITAL OUTLAY (Sch. III)	39,393			31,000	31,000	----	31,000	31,000	
NON-OPERATING (Sch. IV)		12,296		12,296			12,296		
TOTAL EXPENDITURES	\$1,155,543	\$1,220,502	\$547,944	\$1,268,376	\$47,874	3.9%	\$1,250,637	\$30,135	2.5%
NUMBER OF POSITIONS		11		11					
					COL (5) - (3) COL (6) / (3)				