

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**OKEECHOBEE  
 COUNTY**

8/15/2017  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	840,088	842,924	387,245	806,387	(36,537)	-4.3%	810,854	(32,070)	-3.8%
OPERATING EXPENSES (Sch. II)	266,959	356,133	126,821	375,964	19,831	5.6%	375,964	19,831	5.6%
OPERATING CAPITAL OUTLAY (Sch. III)	17,136	39,284	8,284	45,292	6,008	15.3%	45,292	6,008	15.3%
NON-OPERATING (Sch. IV)		12,296		12,296	0	0.0%	12,296	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$1,124,183</b>	<b>\$1,250,637</b>	<b>\$522,350</b>	<b>\$1,239,939</b>	<b>(\$10,698)</b>	<b>-0.9%</b>	<b>\$1,244,406</b>	<b>(\$6,231)</b>	<b>-0.5%</b>
<b>NUMBER OF POSITIONS</b>		<b>11</b>		<b>11</b>	<b>0</b>	<b>0.0%</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			