

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

OKEECHOBEE  
COUNTY

7/15/2011  
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	964,366	941,586	476,826	877,555	(64,031)	-6.8%	877,555	(64,031)	-6.8%
OPERATING EXPENSES (Sch. II)	282,604	405,310	96,563	408,638	3,328	0.8%	408,638	3,328	0.8%
OPERATING CAPITAL OUTLAY (Sch. III)	8,867	6,131	465	7,854	1,723	28.1%	7,854	1,723	28.1%
NON-OPERATING (Sch. IV)		77,549		90,632	13,083	16.9%	90,632	13,083	16.9%
TOTAL EXPENDITURES	\$1,255,837	\$1,430,576	\$573,854	\$1,384,679	(\$45,897)	-3.2%	\$1,384,679	(\$45,897)	-3.2%
NUMBER OF POSITIONS		14		13	(1)	-7.1%	13	(1)	-7.1%
					COL (5) - (3)    COL (6) / (3)				