

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

OKEEHOBEE

COUNTY

8/15/2012

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	893,103	852,830	401,028	805,268	(47,562)	-5.6%	805,283	(47,547)	-5.6%	
OPERATING EXPENSES (Sch. II)	294,133	408,638	178,125	395,573	(13,065)	-3.2%	395,573	(13,065)	-3.2%	
OPERATING CAPITAL OUTLAY (Sch. III)	3,824	32,673	0	4,388	(28,285)	-86.6%	0	(32,673)	-100.0%	
NON-OPERATING (Sch. IV)		72,572		94,103	21,531	29.7%	74,868	2,296	3.2%	
TOTAL EXPENDITURES	\$1,191,060	\$1,366,713	\$579,153	\$1,299,332	(\$67,381)	-4.9%	\$1,275,724	(\$90,989)	-6.7%	
NUMBER OF POSITIONS		13		12	(1)	-7.7%	12	(1)	-7.7%	
					COL (5) - (3)		COL (6) / (3)			