

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

OKALOOSA

COUNTY

8/15/2011

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) | 2,450,226 | 2,485,761 | 1,153,587 | 2,479,117 | (6,644) | -0.3% | 2,479,117 | (6,644) | -0.3% |
| OPERATING EXPENSES (Sch. II) | 450,110 | 507,505 | 248,554 | 469,077 | (38,428) | -7.6% | 469,077 | (38,428) | -7.6% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 55,141 | 30,000 | 0 | 0 | (30,000) | -100.0% | 0 | (30,000) | -100.0% |
| NON-OPERATING (Sch. IV) | | 5,000 | | 5,000 | 0 | 0.0% | 5,000 | 0 | 0.0% |
| TOTAL EXPENDITURES | \$2,955,477 | \$3,028,266 | \$1,402,141 | \$2,953,194 | (\$75,072) | -2.5% | \$2,953,194 | (\$75,072) | -2.5% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 39 | | 39 | 0 | 0.0% | 39 | 0 | 0.0% |
| | | | | | | | | | |
| | | | | | | | COL (5) - (3) COL (6) / (3) | | |