

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

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)
PERSONAL SERVICES (Sch. 1-1A)	\$3,388,348	\$3,511,113	\$1,654,412	\$3,411,133	(\$99,980)	-2.85%	\$3,411,488	(\$99,625)	-2.84%
OPERATING EXPENSES (Sch. II)	\$381,188	\$639,633	\$378,667	\$358,360	(\$281,273)	-43.97%	\$358,360	(\$281,273)	-43.97%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$69,460	\$67,378	\$0	(\$69,460)	-100.00%	\$0	(\$69,460)	-100.00%
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	0.00%	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$3,769,536	\$4,220,206	\$2,100,457	\$3,769,493	(\$450,713)	-10.68%	\$3,769,848	(\$450,358)	-10.67%
NUMBER OF POSITIONS	49	51		51	0	0.00%	51	0	0.00%
					COL (5) - (3)	COL (6) / (3)			