

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

**SARASOTA
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)	3,739,837	3,896,113	1,724,023	3,737,925	(158,188)	-4.1%	3,737,925	(158,188)	-4.1%
OPERATING EXPENSES (Sch. II)	644,292	642,761	239,479	713,611	70,850	11.0%	713,611	70,850	11.0%
OPERATING CAPITAL OUTLAY (Sch. III)	90,443	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		2,000		0	(2,000)	-100.0%	0	(2,000)	-100.0%
TOTAL EXPENDITURES	\$4,474,572	\$4,540,874	\$1,963,502	\$4,451,536	(\$89,338)	-2.0%	\$4,451,536	(\$89,338)	-2.0%
NUMBER OF POSITIONS		69		66	(3)	-4.3%	66	(3)	-4.3%
							COL (5) - (3) COL (6) / (3)		