

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

**PASCO  
COUNTY**

**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)	3,662,934	3,961,530	1,696,942	3,748,197	(213,333)	-5.4%			
OPERATING EXPENSES (Sch. II)	358,756	503,854	159,265	486,396	(17,458)	-3.5%			
OPERATING CAPITAL OUTLAY (Sch. III)	11,871	0	0	0	0	----			
NON-OPERATING (Sch. IV)		40,000		40,000	0	0.0%			
<b>TOTAL EXPENDITURES</b>	<b>\$4,033,561</b>	<b>\$4,505,384</b>	<b>\$1,856,207</b>	<b>\$4,274,593</b>	<b>(\$230,791)</b>	<b>-5.1%</b>			
<b>NUMBER OF POSITIONS</b>		62		60	(2)	-3.2%			
							COL (5) - (3) COL (6) / (3)		