

**ALACHUA 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	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)
PERSONAL SERVICES (Sch. 1-1A)	\$ 3,577,853.00	\$ 3,517,246.00	\$ 1,722,356.00	\$ 3,439,820.49	\$ (77,425.51)	-2.2%
OPERATING EXPENSES (Sch. II)	\$ 735,838.00	\$ 757,420.00	\$ 341,258.00	\$ 693,734.00	\$ (63,686.00)	-8.4%
OPERATING CAPITAL OUTLAY (Sch. III)	\$ 8,872.00	\$ 9,600.00	\$ 5,896.00	\$ -	\$ (9,600.00)	-100.0%
NON-OPERATING (Sch. IV)		0		150,000	150,000	-----
TOTAL EXPENDITURES	\$ 4,322,563.00	\$ 4,284,266.00	\$ 2,069,510.00	\$ 4,283,554.49	\$ (711.51)	0.0%
NUMBER OF POSITIONS	56	54		54		0.0%
					COL (5) - (3)	COL (6) / (3)