

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

**INDIAN RIVER
COUNTY**

7/15/2011
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)	2,793,306	2,666,988	1,291,272	2,474,932	(192,056)	-7.2%	2,474,932	(192,056)	-7.2%
OPERATING EXPENSES (Sch. II)	362,705	297,780	127,780	309,650	11,870	4.0%	309,650	11,870	4.0%
OPERATING CAPITAL OUTLAY (Sch. III)	20,527	6,000	0	34,000	28,000	466.7%	34,000	28,000	466.7%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$3,176,538	\$2,970,768	\$1,419,052	\$2,818,582	(\$152,186)	-5.1%	\$2,818,582	(\$152,186)	-5.1%
NUMBER OF POSITIONS		36		35	(1)	-2.8%	35	(1)	-2.8%
					COL (5) - (3)	COL (6) / (3)			