

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

NASSAU

8/15/2011

COUNTY

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2009-10 | APPROVED BUDGET 2010-11 | ACTUAL EXPENDITURES 3/31/11 | AMOUNT APPROVED 2011-12 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|-------------------------------|---------------------|-------|
| | | | | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (7) | (8) | (8a) |
| PERSONAL SERVICES (Sch. 1-1A) | 1,409,565 | 1,519,214 | 678,380 | 1,516,288 | (2,926) | -0.2% |
| OPERATING EXPENSES (Sch. II) | 381,499 | 329,974 | 136,612 | 318,382 | (11,592) | -3.5% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 44,038 | 0 | 0 | 0 | 0 | 0.0% |
| NON-OPERATING (Sch. IV) | | 50,000 | | 50,000 | 0 | 0 |
| TOTAL EXPENDITURES | \$1,835,102 | \$1,899,188 | \$814,992 | \$1,884,670 | (\$14,518) | -0.8% |
| | | | | | | |
| NUMBER OF POSITIONS | | 25 | | 25 | 25 | 0 |