

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

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)	598,261	623,458	309,591	603,945	(19,513)	-3.1%	613,300	(10,158)	-1.6%
OPERATING EXPENSES (Sch. II)	183,405	203,475	90,482	183,241	(20,234)	-9.9%	183,241	(20,234)	-9.9%
OPERATING CAPITAL OUTLAY (Sch. III)	1,645	2,000	1,262	2,000	0	0.0%	2,000	0	0.0%
NON-OPERATING (Sch. IV)		2,000		2,000	0	0.0%	2,000	0	0.0%
TOTAL EXPENDITURES	\$783,311	\$830,933	\$401,335	\$791,186	(\$39,747)	-4.8%	\$800,541	(\$30,392)	-3.7%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
COL (5) - (3) COL (6) / (3)									