

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

FRANKLIN

COUNTY

8/15/2011

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)	518,747	524,862	263,695	502,300	(22,562)	-4.3%	502,300	(22,562)	-4.3%
OPERATING EXPENSES (Sch. II)	108,327	114,599	44,157	114,599	0	0.0%	114,599	0	0.0%
OPERATING CAPITAL OUTLAY (Sch. III)	7,596	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$634,670	\$639,461	\$307,852	\$616,899	(22,562)	-3.5%	\$616,899	(22,562)	-3.5%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%

COL (5) - (3) COL (6) / (3)