

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

**Franklin** amended 6-23-2011

**COUNTY**

**EXHIBIT A**

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2009-10 | APPROVED<br>BUDGET<br>2010-11 | ACTUAL<br>EXPENDITURES<br>3/31/11 | REQUEST<br>2011-12 | (INCREASE/DECREASE) |               | AMOUNT<br>APPROVED<br>2011-12 | (INCREASE/DECREASE) |      |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|------|
|   |                                   |                               |                                   |                    | AMOUNT              | %             |                               | AMOUNT              | %    |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)          | (7)                           | (8)                 | (8a) |
| PERSONAL SERVICES<br>(Sch. 1-1A)          | 518,747                           | 524,862                       | 263,695                           | 502,300            | (22,562)            | -4.3%         |                               |                     |      |
| OPERATING EXPENSES<br>(Sch. II)           | 108,327                           | 114,599                       | 44,157                            | 114,599            | 0                   | 0.0%          |                               |                     |      |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | 7,596                             | 0                             | 0                                 | 0                  | 0                   | ----          |                               |                     |      |
| NON-OPERATING<br>(Sch. IV)                |                                   | 0                             |                                   | 0                  | 0                   | ----          |                               |                     |      |
| TOTAL EXPENDITURES                        | \$634,670                         | \$639,461                     | \$307,852                         | \$616,899          | (\$22,562)          | -3.5%         |                               |                     |      |
|   |                                   |                               |                                   |                    |                     |               |                               |                     |      |
| NUMBER OF POSITIONS                       |                                   | 11                            |                                   | 11                 | 0                   | 0.0%          |                               |                     |      |
|   |                                   |                               |                                   |                    | COL (5) - (3)       | COL (6) / (3) |                               |                     |      |