

PROPERTY APPRAISER'S

Summary of the 2011-2012 Budget by Appropriation Category

Gilchrist County

8/15/2011

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)	(9)
PERSONNEL SERVICES (Sch.1- 1A)	431,912	452,152	220,230	434,131	(18021)	-4.0%	434,131	-18,021	-4.0%
OPERATING EXPENSES (Sch. II)	111,067	125,552	58,231	120,770	(4782)	-3.8%	120,770	-4,782	-3.8%
OPERATING CAPITAL OUTLAY (Sch. III)	2,486	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		15,000		15,000	0	0.0%	15,000	0	0.0%
TOTAL EXPENDITURES	\$545,465	\$592,704	\$278,461	\$569,901	(\$22,803)	-3.8%	\$569,901	(\$22,803)	-3.8%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%