

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

Jackson

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)	694,781	707,740	340,339	680,051	(27,689)	-3.9%	693,954	(13,786)	-1.9%
OPERATING EXPENSES (Sch. II)	174,764	194,906	100,053	188,825	(6,081)	-3.1%	189,295	(5,611)	-2.9%
OPERATING CAPITAL OUTLAY (Sch. III)	693	2,000	-	8,442	6,442	322.1%	6,442	4,442	222.1%
NON-OPERATING (Sch. IV)		2,000		2,000	-	0.0%	2,000	0	0.0%
TOTAL EXPENDITURES	870,238	906,646	440,392	879,318	(27,328)	-3.0%	\$891,691	(\$14,955)	-1.6%
NUMBER OF POSITIONS		14		14	0	0.0%	14	0	0.0%
					COL (5) - (3)    COL (6) / (3)				