

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

TAYLOR

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)	550,934	602,016	277,170	555,494	(46,522)	-7.7%	554,749	(47,267)	-7.9%
OPERATING EXPENSES (Sch. II)	82,446	96,675	27,798	94,467	(2,208)	-2.3%	94,467	(2,208)	-2.3%
OPERATING CAPITAL OUTLAY (Sch. III)	3,160	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		5,961		0	(5,961)	-100.0%	0	(5,961)	-100.0%
TOTAL EXPENDITURES	\$636,540	\$704,652	\$304,968	\$649,961	(\$54,691)	-7.8%	\$649,216	(\$55,436)	-7.9%
NUMBER OF POSITIONS		10		9	(1)	-10.0%	9	(1)	-10.0%
					COL (5) - (3)	COL (6) / (3)			