

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

LEON

8/15/2011

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)
PERSONNEL SERVICES (Sch. 1-1A)	3,496,844	3,745,162	1,761,832	3,674,479	(70,683)	-1.9%	3,664,551	(80,611)	-2.2%
OPERATING EXPENSES (Sch. II)	553,771	614,943	294,179	586,070	(28,873)	-4.7%	586,070	(28,873)	-4.7%
OPERATING CAPITAL OUTLAY (Sch. III)	36,819	41,600	6,360	28,100	(13,500)	-32.5%	28,100	(13,500)	-32.5%
NON-OPERATING (Sch. IV)		10,000		10,000	0	0.0%	10,000	0	0.0%
TOTAL EXPENDITURES	\$4,087,434	\$4,411,705	\$2,062,371	\$4,298,649	(\$113,056)	-2.6%	\$4,288,721	(\$122,984)	-2.8%
NUMBER OF POSITIONS		54		53	(1)	-1.9%	53	(1)	-1.9%
					COL (5) - (3) COL (6) / (3)				