

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

Jefferson

COUNTY

EXHIBIT A

Approved 8/28/2011 by DOR (Amend #3)

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
				AMOUNT	%
(1)	(2)	(3)	(7)	(8)	(8a)
PERSONAL SERVICES (Sch. 1-1A)	323,744	314,184	309,488	(4,696)	-1.5%
OPERATING EXPENSES (Sch. II)	115,583	121,126	107,598	(13,528)	-11.2%
OPERATING CAPITAL OUTLAY (Sch. III)	3,940	4,624	6,400	1,776	38.4%
NON-OPERATING (Sch. IV)		4,000	2,846	(1,154)	-28.9%
TOTAL EXPENDITURES	\$443,266	\$443,934	\$426,332	(\$17,602)	-4.0%