DR-484
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PROPERTY APPRAISER'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY

MADISON
COUNTY

7/15/2011
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2011-12	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	557,066	564,090	132,945	545,126	(18,964)	-3.4%	547,681	(16,409)	-2.9%
OPERATING EXPENSES (Sch. II)	128,314	121,607	41,924	112,700	(8,907)	-7.3%	111,326	(10,281)	-8.5%
OPERATING CAPITAL OUTLAY (Sch. III)	16,977	0	0	0	0	-----	0	0	-----
NON-OPERATING (Sch. IV)		0		2,000	2,000	-----	2,000	2,000	-----
TOTAL EXPENDITURES	$702,357	$685,697	$174,869	$659,826	($25,871)	-3.8%	$661,007	($24,690)	-3.6%
NUMBER OF POSITIONS		10		10	0	0.0%	10	0	0.0%
					COL (5) - (3)	COL (6) / (3)			