

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

**BRADFORD
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)	428,542	479,336	215,045	430,522	(48,814)	-10.2%	430,522	(48,814)	-10.2%
OPERATING EXPENSES (Sch. II)	110,379	108,619	38,328	116,694	8,075	7.4%	116,694	8,075	7.4%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		2,000		2,000	0	0.0%	2,000	0	0.0%
TOTAL EXPENDITURES	\$538,921	\$589,955	\$253,373	\$549,216	(\$40,739)	-6.9%	\$549,216	(\$40,739)	-6.9%
NUMBER OF POSITIONS		8		8	0	0.0%	8	0	0.0%
					COL (5) - (3) COL (6) / (3)				