

**PROPERTY APPRAISER'S
 SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE
 COUNTY**

8/15/2013
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 3/31/13	REQUEST 2013-14	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,075,847	4,245,328	2,147,407	4,426,189	180,861	4.3%	4,426,189	180,861	4.3%
OPERATING EXPENSES (Sch. II)	504,938	459,850	220,653	552,650	92,800	20.2%	552,650	92,800	20.2%
OPERATING CAPITAL OUTLAY (Sch. III)	155,178	61,300	61,270	10,000	(51,300)	-83.7%	10,000	(51,300)	-83.7%
NON-OPERATING (Sch. IV)				107,906	107,906	----	107,906	107,906	----
TOTAL EXPENDITURES	\$4,735,963	\$4,766,478	\$2,429,330	\$5,096,745	\$330,267	6.9%	\$5,096,745	\$330,267	6.9%
NUMBER OF POSITIONS		53		53	0	0.0%	53	0	0.0%
					COL (5) - (3) COL (6) / (3)				