

**PROPERTY APPRAISER'S
 SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,193,740	4,214,638	2,089,640	4,286,628	71,990	1.7%			
OPERATING EXPENSES (Sch. II)	542,405	521,482	201,149	479,850	(41,632)	-8.0%			
OPERATING CAPITAL OUTLAY (Sch. III)	44,473	10,200	0	0	(10,200)	-100.0%			
NON-OPERATING (Sch. IV)		22,724		0	(22,724)	-100.0%			
TOTAL EXPENDITURES	\$4,780,618	\$4,769,044	\$2,290,789	\$4,766,478	(\$2,566)	-0.1%			
NUMBER OF POSITIONS		53		53	0	0.0%			
							COL (5) - (3) COL (6) / (3)		