

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

**SEMINOLE  
COUNTY**

8/15/2011  
**EXHIBIT A**

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2009-10 | APPROVED<br>BUDGET<br>2010-11 | ACTUAL<br>EXPENDITURES<br>3/31/11 | REQUEST<br>2011-12 | (INCREASE/DECREASE)            |              | AMOUNT<br>APPROVED<br>2011-12 | (INCREASE/DECREASE) |              |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|--------------------------------|--------------|-------------------------------|---------------------|--------------|
|   |                                   |                               |                                   |                    | AMOUNT                         | %            |                               | AMOUNT              | %            |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                            | (6a)         | (7)                           | (8)                 | (8a)         |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | 4,179,182                         | 4,302,823                     | 2,096,394                         | 4,144,767          | (158,056)                      | -3.7%        | 4,145,227                     | (157,596)           | -3.7%        |
| OPERATING EXPENSES<br>(Sch. II)           | 476,013                           | 471,100                       | 169,696                           | 534,300            | 63,200                         | 13.4%        | 521,482                       | 50,382              | 10.7%        |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | 63,996                            | 35,900                        | 0                                 | 0                  | (35,900)                       | -100.0%      | 0                             | (35,900)            | -100.0%      |
| NON-OPERATING*<br>(Sch. IV)               |                                   | 0                             |                                   | 102,859*           | 102,859*                       | -----        | 102,362*                      | 102,362*            | -----        |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$4,719,191</b>                | <b>\$4,809,823</b>            | <b>\$2,266,090</b>                | <b>\$4,781,926</b> | <b>(27,897)</b>                | <b>-0.6%</b> | <b>\$4,769,071</b>            | <b>(40,752)</b>     | <b>-0.8%</b> |
|   |                                   |                               |                                   |                    |                                |              |                               |                     |              |
| <b>NUMBER OF POSITIONS</b>                |                                   | <b>53</b>                     |                                   | <b>53</b>          | <b>0</b>                       | <b>0.0%</b>  | <b>53</b>                     | <b>0</b>            | <b>0.0%</b>  |
|   |                                   |                               |                                   |                    | COL (5) - (3)    COL (6) / (3) |              |                               |                     |              |

*\*Non-Operating is appropriated for Contingency Reserves*