

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

**HILLSBOROUGH  
COUNTY**

07/15/2011

**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)
PERSONAL SERVICES (Sch. 1-1A)	11,036,992	11,012,509	4,983,556	10,326,592	(685,917)	-6.2%	10,326,592	(685,917)	-6.2%
OPERATING EXPENSES (Sch. II)	1,212,146	605,251	534,063	703,599	98,348	16.2%	703,599	98,348	16.2%
OPERATING CAPITAL OUTLAY (Sch. III)	197,558	0	2,798	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
<b>TOTAL EXPENDITURES</b>	<b>\$12,446,696</b>	<b>\$11,617,760</b>	<b>\$5,520,417</b>	<b>\$11,030,191</b>	<b>(\$587,569)</b>	<b>-5.1%</b>	<b>\$11,030,191</b>	<b>\$587,569</b>	<b>-5.1%</b>
NUMBER OF POSITIONS		135		133	(2)	-1.5%	133	(2)	-1.5%
					COL (5) - (3)	COL (6) / (3)			

**HILLSBOROUGH COUNTY PROPERTY APPRAISER  
BUDGET INFORMATION**

<b>Fiscal Year</b>	<b>Approved Budget</b>	<b>Inc/Dec From Prev. Year</b>	<b>Percent Change</b>	<b>Number of Staff</b>	<b>Inc/Dec From Prev. Year</b>
2011/12	\$11,030,191	(\$587,569)	(5.1%)	133	(2)
2010/11	\$11,668,153	(\$782,071)	(6.3%)	135	(7)
2009/10	\$12,450,066	(\$659,199)	(5.0%)	142	(5)