

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,652,265	4,926,446	2,430,329	4,877,002	(49,444)	-1.0%	4,883,952	(42,494)	-0.9%
OPERATING EXPENSES (Sch. II)	688,929	629,150	232,151	712,255	83,105	13.2%	712,255	\$83,105	13.2%
OPERATING CAPITAL OUTLAY (Sch. III)	127,350	20,000	0	20,000	0	0.0%	20,000	0	0.0%
NON-OPERATING (Sch. IV)		0		119,253	119,253	----	119,253	\$119,253	----
TOTAL EXPENDITURES	\$5,468,544	\$5,575,596	\$2,662,480	\$5,728,510	\$152,914	2.7%	\$5,735,460	\$159,864	2.9%
NUMBER OF POSITIONS		53		51	(2)	-3.8%	51	(2)	-3.8%
					COL (5) - (3)	COL (6) / (3)			