

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,734,636	5,192,285	2,667,286	5,463,645	271,360	5.2%	5,464,442	272,157	5.2%
OPERATING EXPENSES (Sch. II)	756,982	668,850	287,024	648,642	(20,208)	-3.0%	648,642	(20,208)	-3.0%
OPERATING CAPITAL OUTLAY (Sch. III)	120,270	20,000	11,141	20,000			20,000	-	-
NON-OPERATING (Sch. IV)				127,284	127,284	-----	127,284	127,284	#DIV/0!
TOTAL EXPENDITURES	\$5,611,888	\$5,881,135	\$2,965,451	\$6,259,571	\$378,436	6.4%	\$6,260,368	\$379,233	6.4%
NUMBER OF POSITIONS		51		51	51		51		
							COL (5) - (3) COL (6) / (3)		