

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE
 COUNTY**

8/14/2015
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 3/31/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,428,275	4,501,263	2,304,367	4,744,742	243,479	5.4%	4,684,932	183,669	4.1%
OPERATING EXPENSES (Sch. II)	593,822	728,950	262,582	632,350	(96,600)	-13.3%	632,350	(96,600)	-13.3%
OPERATING CAPITAL OUTLAY (Sch. III)	91,570	20,000	2,504	20,000	0	0.0%	20,000	0	0.0%
NON-OPERATING (Sch. IV)		70,657		112,258	41,601	58.9%	154,379	83,722	118.5%
TOTAL EXPENDITURES	\$5,113,667	\$5,320,870	\$2,569,453	\$5,509,350	\$188,480	3.5%	\$5,491,661	\$170,791	3.2%
NUMBER OF POSITIONS		53		53	0	0.0%	53	0	0.0%
					COL (5) - (3)	COL (6) / (3)			