

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

8/15/2018

EXHIBIT A

**SEMINOLE
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,632,429	4,874,105	2,427,649	5,067,006	192,901	4.0%	5,028,278	154,173	3.2%
OPERATING EXPENSES (Sch. II)	808,084	798,355	195,513	668,850	(129,505)	-16.2%	668,850	(129,505)	-16.2%
OPERATING CAPITAL OUTLAY (Sch. III)	41,468	63,000	0	20,000	(43,000)		20,000	(43,000)	-68.3%
NON-OPERATING (Sch. IV)		0		123,535	123,535	-----	162,669	162,669	-----
TOTAL EXPENDITURES	\$5,481,981	\$5,735,460	\$2,623,162	\$5,879,391	\$143,931	2.5%	\$5,879,797	\$144,337	2.5%
NUMBER OF POSITIONS		51		51	0	0.0%	51	0	0.0%
					COL (5) - (3)	COL (6) / (3)			