



FISCAL YEAR 2021/22

FINAL BUDGET

PERSONNEL SERVICES	ACCOUNT LINE	FY2021/22
SALARIES & WAGES	5131200	3,988,826
FICA TAX	5132152	302,711
RETIREMENT CONTRIBUTIONS	5132251	572,049
HEALTH & LIFE INSURANCE	5132300	857,000
TOTAL PERSONNEL SERVICES		5,720,586

OPERATING EXPENDITURES		
TECHNOLOGY SERVICES	5133151	39,500
APPRAISAL SERVICES	5133152	24,740
MAPPING SERVICES	5133153	20,000
LEGAL SERVICES	5133154	40,000
OTHER PROFESSIONAL SERVICES	5133159	83,080
TRAVEL & PER DIEM	5134000	32,630
COMMUNICATIONS SERVICES	5134100	30,200
POSTAGE	5134251	45,000
FREIGHT	5134252	300
RENTAL & LEASES	5134452	36,000
INSURANCE	5134500	300
REPAIRS & MAINTENANCE	5134600	86,400
PRINTING	5134700	12,000
LEGAL ADVERTISING	5134951	1,000
AERIAL PHOTOS	5134952	156,000
OFFICE SUPPLIES	5135100	42,000
OPERATING SOFTWARE	5135200	22,000
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	5135400	23,000
TRAINING	5135453	11,950
TOTAL OPERATING EXPENDITURES		706,100

CAPITAL EXPENDITURES		
CAPITAL EQUIPMENT	5136400	22,000
TOTAL CAPITAL EXPENDITURES		22,000

TOTAL BUDGET		6,448,686
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**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,379,394	5,422,399	2,779,537	5,583,016	160,617	3.0%	5,584,990	162,591	3.0%
OPERATING EXPENSES (Sch. II)	686,375	816,550	250,581	706,100	(110,450)	-13.5%	706,100	(110,450)	-13.5%
OPERATING CAPITAL OUTLAY (Sch. III)	62,846	27,000	1,199	22,000	(5,000)	-18.5%	22,000	(5,000)	-18.5%
NON-OPERATING (Sch. IV)	0	0	0	135,596	135,596	-----	135,596	135,596	-----
TOTAL EXPENDITURES	\$6,128,615	\$6,265,949	\$3,031,317	\$6,446,712	\$180,763	2.88%	\$6,448,686	\$182,737	2.9%
NUMBER OF POSITIONS		49		48	(1)	-2.0%	48	(1)	-2.0%
							COL (5) - (3) COL (6) / (3)		