

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE
 COUNTY**

9/13/2019
EXHIBIT A

	ACTUAL	APPROVED	ACTUAL	REQUEST	(INCREASE/DECREASE)		AMOUNT	(INCREASE/DECREASE)	
	EXPENDITURES 2017-18	BUDGET 2018-19	EXPENDITURES 6/30/19		2019-20	AMOUNT	%	APPROVED 2019-20	AMOUNT
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,654,963	\$8,255,805	\$5,191,680	\$8,778,432	\$522,627	6.33%	\$8,932,041	\$676,236	8.19%
OPERATING EXPENSES (Sch. II)	\$2,479,681	\$2,751,163	\$1,741,759	\$2,879,828	\$128,665	4.68%	\$2,904,033	\$152,870	5.56%
OPERATING CAPITAL OUTLAY (Sch. III)	\$642,529	\$552,333	\$267,646	\$995,490	\$443,157	80.23%	\$955,490	\$403,157	72.99%
TOTAL EXPENDITURES	\$9,777,173	\$11,559,301	\$7,201,085	\$12,653,750	\$1,094,449	9.47%	\$12,791,564	\$1,232,263	10.66%
NUMBER OF POSITIONS		123		123	0	0.00%	122	(1)	-0.81%
					COL (5) - (3)	COL (6) / (3)			