



FISCAL YEAR 2022/23

FINAL BUDGET

PERSONNEL SERVICES	ACCOUNT LINE	FY2022/23
SALARIES & WAGES	5131200	4,332,682
FICA TAX	5132152	327,282
RETIREMENT CONTRIBUTIONS	5132251	671,449
HEALTH & LIFE INSURANCE	5132300	882,710
TOTAL PERSONNEL SERVICES		6,214,123

OPERATING EXPENDITURES		
TECHNOLOGY SERVICES	5133151	63,700
APPRAISAL SERVICES	5133152	31,940
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	31,200
POSTAGE	5134251	47,250
FREIGHT	5134252	300
RENTAL & LEASES	5134452	38,400
INSURANCE	5134500	300
REPAIRS & MAINTENANCE	5134600	86,400
PRINTING	5134700	12,000
LEGAL ADVERTISING	5134951	1,000
AERIAL PHOTOS	5134952	135,000
OFFICE SUPPLIES	5135100	42,000
OPERATING SOFTWARE	5135200	5,000
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	5135400	23,000
TRAINING	5135453	11,950
TOTAL OPERATING EXPENDITURES		705,150

CAPITAL EXPENDITURES		
CAPITAL EQUIPMENT	5136400	20,000
TOTAL CAPITAL EXPENDITURES		20,000

TOTAL BUDGET		6,939,273
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**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,325,304	5,720,586	2,780,496	6,201,595	481,009	8.4%	6,214,123	493,537	8.6%
OPERATING EXPENSES (Sch. II)	793,572	706,100	289,896	705,150	(950)	-0.1%	705,150	(950)	-0.1%
OPERATING CAPITAL OUTLAY (Sch. III)	24,073	22,000	2,398	20,000	(2,000)	-9.1%	20,000	(2,000)	-9.1%
NON-OPERATING (Sch. IV)	0	0	0	0	0	----	0	0	----
TOTAL EXPENDITURES	\$6,142,949	\$6,448,686	\$3,072,790	\$6,926,745	\$478,059	7.41%	\$6,939,273	\$490,587	7.6%
NUMBER OF POSITIONS		48		48	0	0.0%	48	0	0.0%
							COL (5) - (3) COL (6) / (3)		