

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

8/15/2019

EXHIBIT A

**VOLUSIA
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,955,592	7,654,102	4,051,372	7,876,112	222,010	2.9%	7,778,622	124,520	1.6%
OPERATING EXPENSES (Sch. II)	1,729,280	1,763,953	468,234	2,210,793	446,840	25.3%	2,210,793	446,840	25.3%
OPERATING CAPITAL OUTLAY (Sch. III)	0	9,500	0	0	(9,500)	-100.0%	0	(9,500)	-100.0%
NON-OPERATING (Sch. IV)		5,000		5,000	0	0.0%	5,000	0	0.0%
TOTAL EXPENDITURES	\$8,684,872	\$9,432,555	\$4,519,606	\$10,091,905	\$659,350	7.0%	\$9,994,415	\$561,860	6.0%
NUMBER OF POSITIONS		100		103	3	3.0%	103	3	3.0%
					COL (5) - (3)	COL (6) / (3)			