

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

8/13/2021

**EXHIBIT A**

**VOLUSIA  
 COUNTY**

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)	7,535,800	8,485,171	4,148,227	9,124,773	639,602	7.5%	9,037,000	551,829	6.5%
OPERATING EXPENSES (Sch. II)	1,324,969	2,720,198	649,779	2,998,439	278,241	10.2%	2,574,653	(145,545)	-5.4%
OPERATING CAPITAL OUTLAY (Sch. III)	0	9,000	15,454	5,000	(4,000)	-44.4%	0	(9,000)	-100.0%
NON-OPERATING (Sch. IV)		5,000		5,000	0	0.0%	291,104	286,104	5722.1%
TOTAL EXPENDITURES	\$8,860,769	\$11,219,369	\$4,813,460	\$12,133,212	\$913,843	8.1%	\$11,902,757	\$683,388	6.1%
NUMBER OF POSITIONS		105		109	4	3.8%	109	4	3.8%
					COL (5) - (3)	COL (6) / (3)			