

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

8/15/2016
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,320,292	6,737,746	3,504,613	6,787,724	49,978	0.7%	6,792,466	54,720	0.8%
OPERATING EXPENSES (Sch. II)	868,053	1,791,425	528,471	1,079,294	(712,131)	-39.8%	1,072,294	(719,131)	-40.1%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		1,716,973		1,716,973	0	0.0%	1,716,973	0	0.0%
TOTAL EXPENDITURES	\$7,188,345	\$10,246,144	\$4,033,084	\$9,583,991	(\$662,153)	-6.5%	\$9,581,733	(\$664,411)	-6.5%
NUMBER OF POSITIONS		94		94	0	0.0%	94	0	0.0%
					COL (5) - (3)	COL (6) / (3)			