

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

7/15/2018
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,742,164	7,108,320	3,564,933	7,415,805	307,485	4.3%	7,415,805	307,485	4.3%
OPERATING EXPENSES (Sch. II)	1,215,531	2,382,767	675,507	1,763,953	(618,814)	-26.0%	1,763,953	(618,814)	-26.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	9,500	9,500	-----	9,500	9,500	-----
NON-OPERATING (Sch. IV)		147,089		5,000	(142,089)	-96.6%	5,000	(142,089)	-96.6%
TOTAL EXPENDITURES	\$7,957,695	\$9,638,176	\$4,240,440	\$9,194,258	(\$443,918)	-4.6%	\$9,194,258	(\$443,918)	-4.6%
NUMBER OF POSITIONS		98		100	2	2.0%	100	2	2.0%
					COL (5) - (3) COL (6) / (3)				