

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

7/15/2014
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 3/31/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	5,813,061	6,030,777	3,092,839	6,216,275	185,498	3.1%	6,222,645	191,868	3.2%	
OPERATING EXPENSES (Sch. II)	758,168	877,956	671,174	986,798	108,842	12.4%	946,742	68,786	7.8%	
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----	
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----	
TOTAL EXPENDITURES	\$6,571,229	\$6,908,733	\$3,764,013	\$7,203,073	\$294,340	4.3%	\$7,169,387	\$260,654	3.8%	
NUMBER OF POSITIONS		93		93	0	0.0%	93	0	0.0%	
					COL (5) - (3)		COL (6) / (3)			