

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	8,385,463	9,359,544	4,086,845	10,440,413	1,080,869	11.55%	10,340,279	980,735	10.48%
OPERATING EXPENSES (Sch. II)	2,094,201	2,541,732	1,129,346	2,958,588	416,856	16.40%	2,936,988	395,256	15.55%
OPERATING CAPITAL OUTLAY (Sch. III)	31,290	32,921	32,921	96,874	63,953	194.26%	96,874	63,953	194.26%
NON-OPERATING (Sch. IV)		5,000		142,500	137,500	2750.00%	142,500	137,500	2750.00%
TOTAL EXPENDITURES	\$10,510,954	\$11,939,197	\$5,249,112	\$13,638,375	\$1,699,178	14.23%	\$13,516,641	\$1,577,444	13.21%
NUMBER OF POSITIONS		109		116	7	6.42%	116	7	6.42%
					COL (5) - (3)	COL (6) / (3)			