

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
 COUNTY**

8/14/2015
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 3/31/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,965,615	6,399,060	3,348,738	6,392,379	(6,681)	-0.1%	6,580,494	181,434	2.8%
OPERATING EXPENSES (Sch. II)	945,106	1,071,341	518,135	1,008,398	(62,943)	-5.9%	1,008,398	(62,943)	-5.9%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		2,500,000	2,500,000	----	2,500,000	2,500,000	----
TOTAL EXPENDITURES	\$6,910,721	\$7,470,401	\$3,866,873	\$9,900,777	\$2,430,376	32.5%	\$10,088,892	\$2,618,491	35.1%
NUMBER OF POSITIONS		93		94	1	1.1%	94	1	1.1%
					COL (5) - (3) COL (6) / (3)				