

**BUDGET REQUEST FOR PROPERTY APPRAISERS**  
**SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

VOLUSIA

7/15/2017

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,594,674	6,954,578	3,800,135	6,837,880	(116,698)	-1.7%	6,883,964	(70,614)	-1.0%
OPERATING EXPENSES (Sch. II)	903,698	2,578,629	636,500	2,440,748	(137,881)	-5.3%	2,433,822	(144,807)	-5.6%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		210,638		142,089	(68,549)	-32.5%	147,089	(63,549)	-30.2%
TOTAL EXPENDITURES	\$7,498,372	\$9,743,845	\$4,436,635	\$9,420,717	(\$323,128)	-3.3%	\$9,464,875	(\$278,970)	-2.9%
NUMBER OF POSITIONS		94		94	0	0.0%	94	0	0.0%
					COL (5) - (3)	COL (6) / (3)			