

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

8/14/2020

EXHIBIT A

**VOLUSIA
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,535,800	7,975,770	4,342,583	8,264,613	288,843	3.6%	8,270,509	294,739	3.7%
OPERATING EXPENSES (Sch. II)	1,324,969	2,210,793	629,825	2,720,198	509,405	23.0%	2,720,198	509,405	23.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	9,000	9,000	-----	9,000	9,000	-----
NON-OPERATING (Sch. IV)		5,000		5,000	0	0.0%	5,000	0	0.0%
TOTAL EXPENDITURES	\$8,860,769	\$10,191,563	\$4,972,408	\$10,998,811	\$807,248	7.9%	\$11,004,707	\$813,144	8.0%
NUMBER OF POSITIONS		104		105	1	1.0%	105	1	1.0%
					COL (5) - (3)	COL (6) / (3)			