

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY

VOLUSIA
COUNTY

8/15/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$8,946,939	\$10,398,413	\$5,250,621	\$11,808,661	\$1,410,248	13.56%	\$11,805,613	\$1,407,200	13.53%
OPERATING EXPENSES (Sch. II)	\$2,294,613	\$5,092,660	\$884,134	\$2,897,613	(\$2,195,047)	-43.10%	\$2,897,613	(\$2,195,047)	-43.10%
OPERATING CAPITAL OUTLAY (Sch. III)	\$32,921	\$101,420	\$18,738	\$110,597	\$9,177	9.05%	\$110,597	\$9,177	9.05%
NON-OPERATING (Sch. IV)		\$142,500		\$20,000	(\$122,500)	-85.96%	\$20,000	(\$122,500)	-85.96%
TOTAL AMOUNT	\$11,274,473	\$15,734,993	\$6,153,493	\$14,836,871	(\$898,122)	-5.71%	\$14,833,823	(\$901,170)	-5.73%
NUMBER OF POSITIONS		116		118	2	1.72%	118	2	1.72%
					COL (5) - (3)	COL (6) / (3)			