

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
COUNTY**

7/15/2012
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,888,898	5,899,426	3,179,731	5,719,835	(179,591)	-3.0%	5,719,835	(179,591)	-3.0%
OPERATING EXPENSES (Sch. II)	863,621	868,422	547,268	862,098	(6,324)	-0.7%	862,098	(6,324)	-0.7%
OPERATING CAPITAL OUTLAY (Sch. III)	0	150,000	150,000	0	(150,000)	-100.0%	0	(150,000)	-100.0%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$6,752,519	\$6,917,848	\$3,876,999	\$6,581,933	(\$335,915)	-4.9%	\$6,581,933	(\$335,915)	-4.9%
NUMBER OF POSITIONS		93		93	0	0.0%	93	0	0.0%
					COL (5) - (3)		COL (6) / (3)		