

**PROPERTY APPRAISER'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**VOLUSIA
COUNTY**

7/15/2011
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,133,534	6,153,708	3,206,256	5,734,745	(418,963)	-6.8%	5,734,745	(418,963)	-6.8%
OPERATING EXPENSES (Sch. II)	867,622	877,540	472,129	868,422	(9,118)	-1.0%	868,422	(9,118)	-1.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	150,000	150,000	----	150,000	150,000	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$7,001,156	\$7,031,248	\$3,678,385	\$6,753,167	(\$278,081)	-4.0%	\$6,753,167	(\$278,081)	-4.0%
NUMBER OF POSITIONS		96		93	(3)	-3.1%	93	(3)	-3.1%
					COL (5) - (3) COL (6) / (3)				