

Volusia

As Amended by DOR and PA as of 10/9/2013

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 3/31/13	REQUEST 2013-14	INCREASE/DECREASE		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,880,671	5,805,510	3,174,833	6,030,777	225,267	3.9%	6,030,777	225,267	3.9%
OPERATING EXPENSES (Sch. II)	797,247	862,098	513,080	877,956	15,858	1.8%	877,956	15,858	1.8%
OPERATING CAPITAL OUTLAY (Sch. III)	129,510	0	0	0	0	----	0	0	
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	
TOTAL EXPENDITURES	\$6,807,428	\$6,667,608	\$3,687,913	\$6,908,733	\$241,125	3.6%	\$6,908,733	\$241,125	3.6%
NUMBER OF POSITIONS		93		93	0	0.0%	93	0	0.0%
COL (5) - (3) COL (6) / (3)									