

**PROPERTY APPRAISER'S
 SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD
 COUNTY**

7/15/2013
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)	7,371,947	7,307,730	3,523,596	7,555,255	247,525	3.4%	7,602,815	295,085	4.0%
OPERATING EXPENSES (Sch. II)	915,947	993,000	414,002	995,193	2,193	0.2%	995,193	2,193	0.2%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	39,621	39,621	----	39,621	39,621	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$8,287,894	\$8,300,730	\$3,937,598	\$8,590,069	\$289,339	3.5%	\$8,637,629	\$336,899	4.1%
NUMBER OF POSITIONS		104		107	3	2.9%	105	1	1.0%
					COL (5) - (3) COL (6) / (3)				