DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY

BREVARD
COUNTY

8/14/2015
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 3/31/15	REQUEST 2015-16	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2015-16	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,234,297	7,537,754	3,626,601	7,412,196	(125,558)	-1.7%	7,360,268	(177,486)	-2.4%
OPERATING EXPENSES (Sch. II)	777,390	1,018,839	596,155	1,229,816	210,977	20.7%	1,229,816	210,977	20.7%
OPERATING CAPITAL OUTLAY (Sch. III)	623,002	87,748	61,761	60,977	(26,771)	-30.5%	26,620	(61,128)	-69.7%
NON-OPERATING (Sch. IV)		0		161,089	161,089	-----	175,026	175,026	-----
TOTAL EXPENDITURES	**$8,634,689**	**$8,644,341**	**$4,284,517**	**$8,864,078**	**$219,737**	**2.5%**	**$8,791,730**	**$147,389**	**1.7%**
NUMBER OF POSITIONS		104		102	(2)	-1.9%	102	(2)	-1.9%
					COL (5) - (3)	COL (6) / (3)			