

GILCHRIST

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)	417,872	444,610	212,649	473,953	29,343	6.6%			
OPERATING EXPENSES (Sch. II)	122,341	118,496	51,176	117,632	(864)	-0.7%			
OPERATING CAPITAL OUTLAY (Sch. III)						----			
NON-OPERATING (Sch. IV)		12,500		12,500					
TOTAL EXPENDITURES	\$540,213	\$575,606	\$263,825	\$604,085	\$28,479	4.9%			
NUMBER OF POSITIONS		7		7					
					COL (5) - (3)	COL (6) / (3)			