

**TAX COLLECTOR'S  
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO  
COUNTY**

9/30/2011  
EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	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)	\$1,786,319	\$1,936,123	\$1,354,175	\$2,108,591	\$172,468	8.91%	\$2,108,390	\$172,267	8.90%
OPERATING EXPENSES (Sch. II)	\$173,930	\$234,447	\$56,890	\$229,344	(\$5,103)	-2.18%	\$229,344	(\$5,103)	-2.18%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$24,450	\$0	\$0	(\$24,450)	-100.00%	\$0	(\$24,450)	-100.00%
TOTAL EXPENDITURES	\$1,960,249	\$2,195,020	\$1,411,065	\$2,337,935	\$142,915	6.51%	\$2,337,734	\$142,714	6.50%
NUMBER OF POSITIONS		43		43	0	0.00%	43	0	0.00%
							COL (5) - (3) COL (6) / (3)		