

**TAX COLLECTOR'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
COUNTY**

9/30/2012
EXHIBIT A

	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 6/30/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,815,267	\$2,108,390	\$1,442,819	\$2,087,265	(\$21,125)	-1.00%	\$2,087,324	(\$21,066)	-1.00%
OPERATING EXPENSES (Sch. II)	\$185,068	\$229,344	\$49,137	\$216,595	(\$12,749)	-5.56%	\$216,595	(\$12,749)	-5.56%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,342	\$0	\$0	\$9,500	\$9,500	----	\$9,500	\$9,500	----
TOTAL EXPENDITURES	\$2,003,677	\$2,337,734	\$1,491,956	\$2,313,360	(\$24,374)	-1.04%	\$2,313,419	(\$24,315)	-1.04%
NUMBER OF POSITIONS		43		43	0	0.00%	43	0	0.00%
					COL (5) - (3)	COL (6) / (3)			