

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

SEMINOLE
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)	\$3,856,841	\$4,316,956	\$2,926,120	\$4,261,470	(\$55,486)	-1.29%	\$4,266,610	(\$50,346)	-1.17%
OPERATING EXPENSES (Sch. II)	\$643,515	\$837,105	\$532,721	\$869,720	\$32,615	3.90%	\$869,720	\$32,615	3.90%
OPERATING CAPITAL OUTLAY (Sch. III)	\$71,860	\$90,032	\$54,120	\$3,083,175	\$2,993,145	3324.53%	\$3,083,180	\$2,993,148	3324.54%
TOTAL EXPENDITURES	\$4,572,216	\$5,244,093	\$3,512,961	\$8,214,365	\$2,970,274	56.64%	\$8,219,510	\$2,975,417	56.74%
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%
					COL (5) - (3)	COL (6) / (3)			