

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

**CITRUS
COUNTY**

EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-2012	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONAL SERVICES (Sch. 1-1A)	\$2,978,324	\$3,351,287	\$2,250,392	\$3,336,227	(\$15,060)	-0.45%			
OPERATING EXPENSES (Sch. II)	\$572,133	\$793,488	\$511,897	\$795,801	\$2,313	0.29%			
OPERATING CAPITAL OUTLAY (Sch. III)	\$34,951	\$70,696	\$39,344	\$55,000	(\$15,696)	-22.20%			
TOTAL EXPENDITURES	\$3,585,408	\$4,215,471	\$2,801,633	\$4,187,027	(\$28,444)	-0.67%			
NUMBER OF POSITIONS		66		63	(3)	-4.55%			
							COL (5) - (3) COL (6) / (3)		