

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

**HILLSBOROUGH
COUNTY**

09/30/2011
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)	\$17,674,550	\$18,146,025	\$13,132,158	\$18,633,593	\$487,568	2.69%	\$18,634,246	\$488,221	2.69%
OPERATING EXPENSES (Sch. II)	\$4,595,957	\$5,284,671	\$3,224,266	\$4,936,748	(\$347,923)	-6.58%	\$4,936,748	(\$347,923)	-6.58%
OPERATING CAPITAL OUTLAY (Sch. III)	\$255,383	\$148,304	\$17,535	\$39,000	(\$109,304)	-73.70%	\$39,000	(\$109,304)	-73.70%
TOTAL EXPENDITURES	\$22,525,890	\$23,579,000	\$16,373,959	\$23,609,341	\$30,341	0.13%	\$23,609,994	\$30,994	0.13%
NUMBER OF POSITIONS		305		305	0	0.00%	305	0	0.00%
					COL (5) - (3)	COL (6) / (3)			