DR-584
R. 1/09

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

BAY
COUNTY

9/15/2011
EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE) AMOUNT	%	AMOUNT APPROVED 2011-12	(INCREASE/DECREASE) AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$2,150,046	$2,257,751	$1,659,304	$2,351,615	$93,864	4.16%	$2,350,958	$93,207	4.13%
OPERATING EXPENSES (Sch. II)	$484,730	$562,797	$424,102	$594,999	$32,202	5.72%	$594,871	$32,074	5.70%
OPERATING CAPITAL OUTLAY (Sch. III)	$4,750	$3,600	$0	$7,730	$4,130	114.72%	$7,730	$4,130	114.72%
TOTAL EXPENDITURES	**$2,639,526**	**$2,824,148**	**$2,083,406**	**$2,954,344**	**$130,196**	4.61%	**$2,953,559**	**$129,411**	4.58%
NUMBER OF POSITIONS		48		51	3	6.25%	51	3	6.25%
					COL (5) - (3)	COL (6) / (3)			