

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

**PASCO  
COUNTY**

**EXHIBIT A**

|   | ACTUAL<br>EXPENDITURES<br>2009-10 | APPROVED<br>BUDGET<br>2010-11 | ACTUAL<br>EXPENDITURES<br>6/30/11 | REQUEST<br>2011-12 | (INCREASE/DECREASE) |               | AMOUNT<br>APPROVED<br>2011-12 | (INCREASE/DECREASE) |               |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|---------------|
|   |                                   |                               |                                   |                    | AMOUNT              | %             |                               | AMOUNT              | %             |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)          | (7)                           | (8)                 | (8a)          |
| PERSONAL SERVICES<br>(Sch. 1-1A)          | \$6,617,826                       | \$7,038,559                   | \$4,832,131                       | \$6,929,177        | (\$109,382)         | -1.55%        | \$6,929,760                   | (\$108,799)         | -1.55%        |
| OPERATING EXPENSES<br>(Sch. II)           | \$840,293                         | \$655,909                     | \$429,407                         | \$752,520          | \$96,611            | 14.73%        | \$752,520                     | \$96,611            | 14.73%        |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | \$118,922                         | \$225,000                     | \$207,763                         | \$0                | (\$225,000)         | -100.00%      | \$0                           | (\$225,000)         | -100.00%      |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$7,577,041</b>                | <b>\$7,919,468</b>            | <b>\$5,469,301</b>                | <b>\$7,681,697</b> | <b>(\$237,771)</b>  | <b>-3.00%</b> | <b>\$7,682,280</b>            | <b>(\$237,188)</b>  | <b>-2.99%</b> |
|   |                                   |                               |                                   |                    |                     |               |                               |                     |               |
| <b>NUMBER OF POSITIONS</b>                |                                   | 157                           |                                   | 160                | 3                   | 1.91%         | 160                           | 3                   | 1.91%         |
| COL (5) - (3)    COL (6) / (3)            |                                   |                               |                                   |                    |                     |               |                               |                     |               |