

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

SANTA ROSA
COUNTY

(f)	ACTUAL EXPENDITURES 2009-10 (2)	APPROVED BUDGET 2010-11 (3)	ACTUAL EXPENDITURES 6/30/11 (4)	REQUEST 2011-12 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2011-12 (7)	AMOUNT % (8)	(8a)
PERSONNEL SERVICES (Sch. I-1A)	\$1,991,795	\$2,374,814	\$1,685,480	\$2,700,066	\$325,252	13.70%	\$2,700,413	\$325,599	13.71%
OPERATING EXPENSES (Sch. II)	\$525,017	\$591,329	\$455,573	\$606,782	\$15,453	2.61%	\$606,782	\$15,453	2.61%
OPERATING CAPITAL OUTLAY (Sch. III)	\$23,002	\$40,795	\$37,668	\$65,079	\$24,284	59.53%	\$65,079	\$24,284	59.53%
TOTAL EXPENDITURES	\$2,539,814	\$3,006,938	\$2,178,721	\$3,371,927	\$364,989	12.14%	\$3,372,274	\$365,336	12.15%
NUMBER OF POSITIONS		47		48	1	2.13%	48	1	2.13%
					COL (5) - (3)		COL (6) / (3)		