DR-584
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TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY

HARDEE
COUNTY

9/30/2011
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)	$506,725	$550,706	$395,447	$547,144	($3,562)	-0.65%	$535,925	($14,781)	-2.68%
OPERATING EXPENSES (Sch. II)	$84,938	$88,507	$52,381	$101,267	$12,760	14.42%	$101,267	$12,760	14.42%
OPERATING CAPITAL OUTLAY (Sch. III)	$11,129	$2,088	$0	$1,250	($838)	-40.13%	$1,250	($838)	-40.13%
TOTAL EXPENDITURES	$602,792	$641,301	$447,828	$649,661	$8,360	1.30%	$638,442	($2,859)	-0.45%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			