

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

**ORANGE
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 APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$12,319,533	\$12,708,081	\$8,744,163	\$12,617,168	(\$90,913)	-0.72%	\$12,614,598	(\$93,483)	-0.74%
OPERATING EXPENSES (Sch. II)	\$4,187,734	\$4,191,527	\$2,658,376	\$4,208,611	\$17,084	0.41%	\$4,198,611	\$7,084	0.17%
OPERATING CAPITAL OUTLAY (Sch. III)	\$342,015	\$118,807	\$0	\$98,992	(\$19,815)	-16.68%	\$78,992	(\$39,815)	-33.51%
TOTAL EXPENDITURES	\$16,849,282	\$17,018,415	\$11,402,539	\$16,924,771	(\$93,644)	-0.55%	\$16,892,201	(\$126,214)	-0.74%
NUMBER OF POSITIONS		227		227	0	0.00%	227	0	0.00%
					COL (5) - (3)	COL (6) / (3)			