

**TAX COLLECTOR'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

ORANGE

COUNTY

9/30/2012

EXHIBIT A

	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 6/30/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$12,086,086	\$12,614,598	\$8,550,706	\$12,798,199	\$183,601	1.46%	\$12,798,417	\$183,819	1.46%
OPERATING EXPENSES (Sch. II)	\$3,877,535	\$4,134,473	\$2,780,058	\$4,352,320	\$217,847	5.27%	\$4,324,820	\$190,347	4.60%
OPERATING CAPITAL OUTLAY (Sch. III)	\$118,806	\$143,130	\$64,004	\$202,128	\$58,998	41.22%	\$186,128	\$42,998	30.04%
TOTAL EXPENDITURES	\$16,082,427	\$16,892,201	\$11,394,768	\$17,352,647	\$460,446	2.73%	\$17,309,365	\$417,164	2.47%
NUMBER OF POSITIONS		227		232	5	2.20%	232	5	2.20%
					COL (5) - (3)	COL (6) / (3)			