

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

ESCAMBIA
COUNTY

	(1)	ACTUAL EXPENDITURES 2010-11 (2)	APPROVED BUDGET 2011-12 (3)	ACTUAL EXPENDITURES 6/30/12 (4)	REQUEST 2012-13 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13 (7)	(INCREASE/DECREASE)	
						AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)		\$4,840,374	\$5,093,534	\$3,130,406	\$5,345,970	\$252,436	4.96%	\$5,346,095	\$252,561	4.96%
OPERATING EXPENSES (Sch. II)		\$1,531,742	\$1,645,663	\$1,043,425	\$1,565,306	(\$80,357)	-4.88%	\$1,565,306	(\$80,357)	-4.88%
OPERATING CAPITAL OUTLAY (Sch. III)		\$3,510	\$54,865	\$54,864	\$50,000	(\$4,865)	-8.87%	\$0	(\$54,865)	-100.00%
TOTAL EXPENDITURES		\$6,375,626	\$6,794,062	\$4,228,695	\$6,961,276	\$167,214	2.46%	\$6,911,401	\$117,389	1.73%
NUMBER OF POSITIONS	103		103		103	0	0.00%	103	0	0.00%
						COL (5) - (3)	COL (6) / (3)			