

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

POLK

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)	\$6,978,022	\$7,299,976	\$5,257,670	\$7,725,604	\$425,628	5.83%	\$7,392,690	\$92,714	1.27%
OPERATING EXPENSES (Sch. II)	\$1,295,447	\$1,786,969	\$1,095,658	\$2,774,349	\$987,380	55.25%	\$2,774,349	\$987,380	55.25%
OPERATING CAPITAL OUTLAY (Sch. III)	\$180,196	\$73,916	\$42,395	\$255,000	\$181,084	244.99%	\$255,000	\$181,084	244.99%
<b>TOTAL EXPENDITURES</b>	<b>\$8,453,665</b>	<b>\$9,160,861</b>	<b>\$6,395,723</b>	<b>\$10,754,953</b>	<b>\$1,594,092</b>	<b>17.40%</b>	<b>\$10,422,039</b>	<b>\$1,261,178</b>	<b>13.77%</b>
<b>NUMBER OF POSITIONS</b>		127		133	6	4.72%	133	6	4.72%
					COL (5) - (3)    COL (6) / (3)				