

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

ALACHUA  
 COUNTY

9/30/2016  
 EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (1)	APPROVED BUDGET 2015-16 (2)	ACTUAL EXPENDITURES 6/30/16 (4)	REQUEST 2016-17 (5)	(INCREASE/DECREASE)		AMOUNT 2016-17 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,676,123	\$4,988,383	\$3,447,527	\$5,275,365	\$286,982	5.75%	\$5,274,582	\$286,199	5.74%
OPERATING EXPENSES (Sch. II)	\$1,146,918	\$1,194,252	\$888,574	\$1,277,738	\$83,486	6.99%	\$1,277,738	\$83,486	6.99%
OPERATING CAPITAL OUTLAY (Sch. III)	\$30,883	\$500,000	\$181,763	\$1,219,000	\$719,000	143.80%	\$1,219,000	\$719,000	143.80%
TOTAL EXPENDITURES	\$5,853,924	\$6,682,635	\$4,517,864	\$7,772,103	\$1,089,468	16.30%	\$7,771,320	\$1,088,685	16.29%
NUMBER OF POSITIONS	78	81	3	3.85%	81	3	3.85%		
		COL (5) - (3)		COL (6) / (3)					