

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**ALACHUA
 COUNTY**

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT 2017-18 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$4,897,386	\$5,274,582	\$3,715,192	\$5,713,092	\$438,510	8.31%	\$5,721,942	\$447,360	8.48%	
OPERATING EXPENSES (Sch. II)	\$1,418,965	\$1,277,738	\$1,066,625	\$1,436,836	\$159,098	12.45%	\$1,436,836	\$159,098	12.45%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$290,931	\$1,219,000	\$1,006,433	\$15,000	(\$1,204,000)	-98.77%	\$15,000	(\$1,204,000)	-98.77%	
TOTAL EXPENDITURES	\$6,607,282	\$7,771,320	\$5,788,250	\$7,164,928	(\$606,392)	-7.80%	\$7,173,778	(\$597,542)	-7.69%	
NUMBER OF POSITIONS	81	81	81	81	0	0.00%	81	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			