

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

PASCO
 COUNTY

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (1)	APPROVED BUDGET 2016-17 (2)	ACTUAL EXPENDITURES 6/30/17 (3)	REQUEST 2017-18 (4)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$10,134,594	\$10,721,374	\$7,744,885	\$11,332,178	\$610,804	5.70%	\$11,341,213	\$619,839	5.78%
OPERATING EXPENSES (Sch. II)	\$1,372,022	\$1,318,801	\$999,134	\$1,298,854	(\$19,947)	-1.51%	\$1,298,854	(\$19,947)	-1.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$544,172	\$1,321,071	\$467,389	\$637,762	(\$683,309)	-51.72%	\$637,762	(\$683,309)	-51.72%
TOTAL EXPENDITURES	\$12,050,788	\$13,361,246	\$9,211,408	\$13,268,794	(\$92,452)	-0.69%	\$13,277,829	(\$83,417)	-0.62%
NUMBER OF POSITIONS	200	200	200	200	0	0.00%	200	0	0.00%

COL (5) - (3)

COL (6) / (3)