

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

PASCO
 COUNTY

9/30/2016
 EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$9,229,393	\$10,229,484	\$7,038,532	\$10,720,798	\$491,314	4.80%	\$10,721,374	\$491,890	4.81%
OPERATING EXPENSES (Sch. II)	\$1,157,212	\$1,278,597	\$896,607	\$1,318,801	\$40,204	3.14%	\$1,318,801	\$40,204	3.14%
OPERATING CAPITAL OUTLAY (Sch. III)	\$616,311	\$353,739	\$36,852	\$1,321,071	\$967,332	273.46%	\$1,321,071	\$967,332	273.46%
TOTAL EXPENDITURES	\$11,002,916	\$11,861,820	\$7,971,991	\$13,360,670	\$1,498,850	12.64%	\$13,361,246	\$1,499,426	12.64%
NUMBER OF POSITIONS		194		200	6	3.09%	200	6	3.09%
					COL (5) - (3)	COL (6) / (3)			