

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

ESCAMBIA

COUNTY

	ACTUAL EXPENDITURES 2013-14 (2)	APPROVED BUDGET 2014-15 (3)	ACTUAL EXPENDITURES 6/30/15 (4)	REQUEST 2015-16 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2015-16 (7)	AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,356,923	\$5,700,219	\$3,376,218	\$5,800,677	\$100,458	1.76%	\$5,803,159	\$102,940	1.81%
OPERATING EXPENSES (Sch. II)	\$1,508,728	\$1,398,888	\$693,905	\$1,516,167	\$117,279	8.38%	\$1,516,167	\$117,279	8.38%
OPERATING CAPITAL OUTLAY (Sch. III)	\$19,687	\$0	\$8,785	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$6,885,338	\$7,099,107	\$4,078,908	\$7,316,844	\$217,737	3.07%	\$7,319,326	\$220,219	3.10%
NUMBER OF POSITIONS		100		100	0	0.00%	100	0	0.00%
					COL (5) - (3)			COL (6) / (3)	