

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

**ESCAMBIA
 COUNTY**

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,691,062	\$5,986,902	\$4,177,597	\$6,355,488	\$368,586	6.16%	\$6,364,052	\$377,150	6.30%
OPERATING EXPENSES (Sch. II)	\$1,601,397	\$1,643,878	\$1,028,810	\$1,596,754	(\$47,124)	-2.87%	\$1,596,754	(\$47,124)	-2.87%
OPERATING CAPITAL OUTLAY (Sch. III)	\$372,744	\$3,467	\$3,262	\$0	(\$3,467)	-100.00%	\$0	(\$3,467)	-100.00%
TOTAL EXPENDITURES	\$7,665,203	\$7,634,247	\$5,209,669	\$7,952,242	\$317,995	4.17%	\$7,960,806	\$326,559	4.28%
NUMBER OF POSITIONS		100		103	3	3.00%	103	3	3.00%
					COL (5) - (3)	COL (6)/(3)			