

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

**PINELLAS
 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)	\$17,730,034	\$19,086,293	\$13,894,687	\$19,784,717	\$698,424	3.66%	\$19,781,740	\$695,447	3.64%
OPERATING EXPENSES (Sch. II)	\$3,774,987	\$4,509,513	\$3,236,499	\$4,815,460	\$305,947	6.78%	\$4,771,780	\$262,267	5.82%
OPERATING CAPITAL OUTLAY (Sch. III)	\$403,622	\$80,500	\$1,271	\$215,550	\$135,050	167.76%	\$184,600	\$104,100	129.32%
TOTAL EXPENDITURES	\$21,908,643	\$23,676,306	\$17,132,457	\$24,815,727	\$1,139,421	4.81%	\$24,738,120	\$1,061,814	4.48%
NUMBER OF POSITIONS		272		272	0	0.00%	272	0	0.00%
					COL (5) - (3)	COL (6)/(3)			