

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

**SEMINOLE  
 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)	\$4,699,767	\$5,834,780	\$4,143,154	\$8,318,247	\$2,483,467	42.56%	\$7,503,420	\$1,668,640	28.60%
OPERATING EXPENSES (Sch. II)	\$791,432	\$1,989,745	\$1,506,133	\$2,602,861	\$613,116	30.81%	\$2,539,785	\$550,040	27.64%
OPERATING CAPITAL OUTLAY (Sch. III)	\$137,588	\$1,840,000	\$1,006,132	\$736,974	(\$1,103,026)	-59.95%	\$736,974	(\$1,103,026)	-59.95%
TOTAL EXPENDITURES	\$5,628,787	\$9,664,525	\$6,655,419	\$11,658,082	\$1,993,557	20.63%	\$10,780,179	\$1,115,654	11.54%
NUMBER OF POSITIONS		104		136	32	30.77%	119	15	14.42%
					COL (5) - (3)	COL (6) / (3)			