

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

ALACHUA

COUNTY

9/28/2018

EXHIBIT A

	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,174,985	\$5,721,942	\$4,009,839	\$5,953,203	\$231,261	4.04%	\$5,951,041	\$229,099	4.00%
OPERATING EXPENSES (Sch. II)	\$1,324,810	\$1,372,436	\$1,055,798	\$1,418,059	\$45,623	3.32%	\$1,418,059	\$45,623	3.32%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,068,408	\$79,400	\$0	\$64,000	(\$15,400)	-19.40%	\$64,000	(\$15,400)	-19.40%
TOTAL EXPENDITURES	\$7,568,203	\$7,173,778	\$5,065,637	\$7,435,262	\$261,484	3.64%	\$7,433,100	\$259,322	3.61%
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%
						COL (5) - (3)			COL (6) / (3)