

PINELLAS COUNTY

TAX COLLECTOR'S
SUMMARY OF THE 2016 - 17 BUDGET BY APPROPRIATION CATEGORY
DOR form requires June 30 expenditures. Actual expenditures are through March 31, 2016

EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2014 - 15 (2)	APPROVED BUDGET 2015 - 16 (3)	ACTUAL EXPENDITURES 06/30/16 (4)	REQUEST 2016 - 17 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2016 - 17 (7)
					AMOUNT (6)	% (6a)	
PERSONAL SERVICES (Sch. I - IA)	17,112,559	18,594,571	8,240,435	19,106,069	511,498	2.8%	
OPERATING EXPENSES (Sch. II)	3,476,461	3,796,730	2,221,627	4,165,335	368,605	9.7%	
OPERATING CAPITAL OUTLAY (Sch. III)	99,300	89,620	36,604	100,800	11,180	12.5%	
TOTAL EXPENDITURES	20,688,320	22,480,921	10,498,666	23,372,204	891,283	4.0%	
NUMBER OF POSITIONS	272	272	272	272	-		

Col (5) - (3)

Col (6) / (3)