

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY

MONROE
COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	INCREASE/DECREASE		AMOUNT APPROVED 2016-17	INCREASE/DECREASE	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,016,997	\$3,158,820	\$2,121,065	\$3,339,108	\$180,288	5.71%	\$3,339,420	\$180,600	5.72%
OPERATING EXPENSES (Sch. II)	\$717,193	\$892,755	\$706,321	\$759,032	(\$133,723)	-14.98%	\$759,032	(\$133,723)	-14.98%
OPERATING CAPITAL OUTLAY (Sch. III)	\$22,232	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$3,756,422	\$4,051,575	\$2,827,386	\$4,098,140	\$46,565	1.15%	\$4,098,452	\$46,877	1.16%
NUMBER OF POSITIONS		57		57	0	0.00%	57	0	0.00%
					COL (5) - (3)	COL (6) / (3)			