

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

LEE

COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (1)	APPROVED BUDGET 2015-16 (3)	ACTUAL EXPENDITURES 6/30/16 (4)	REQUEST 2016-17 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$14,109,122	\$15,898,015	\$10,698,852	\$16,909,242	\$1,011,227	6.36 %	\$16,594,372	\$696,357	4.38 %
OPERATING EXPENSES (Sch. II)	\$2,485,502	\$2,946,171	\$1,862,154	\$3,400,097	\$453,926	15.41 %	\$3,400,097	\$453,926	15.41 %
OPERATING CAPITAL OUTLAY (Sch. III)	\$85,518	\$129,000	\$13,886	\$200,000	\$71,000	55.04 %	\$200,000	\$71,000	55.04 %
TOTAL EXPENDITURES	\$16,680,142	\$18,973,186	\$12,574,892	\$20,509,339	\$1,536,153	8.10 %	\$20,194,469	\$1,221,283	6.44 %
NUMBER OF POSITIONS	213	213	213	213	0	0.00 %	213	0	0.00 %
					COL (5) - (3)	COL (6) / (3)			