

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

**HILLSBOROUGH**  
**COUNTY**

9/14/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$23,710,700	\$24,681,905	\$17,471,755	\$25,708,387	\$1,026,482	4.16%	\$25,710,272	\$1,028,367	4.17%
OPERATING EXPENSES (Sch. II)	\$6,501,956	\$6,758,831	\$4,556,557	\$6,749,684	(\$9,147)	-0.14%	\$6,749,684	(\$9,147)	-0.14%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,371,851	\$2,555,790	\$1,881,565	\$294,324	(\$2,261,466)	-88.48%	\$294,324	(\$2,261,466)	-88.48%
TOTAL EXPENDITURES	\$31,584,507	\$33,996,526	\$23,909,877	\$32,752,395	(\$1,244,131)	-3.66%	\$32,754,280	(\$1,242,246)	-3.65%
NUMBER OF POSITIONS		383		383	0	0.00%	383	0	0.00%
					COL (5) - (3)	COL (6) / (3)			