

RECEIVED  
 DATE: 9/30/16 via email  
 RONNIE BRANNON  
 TAX COLLECTOR

DR-584, R. 12/14  
 Rule 12D-16.002, F.A.C.  
 Provisional

9/30/201  
 EXHIBIT A

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

COLUMBIA  
 COUNTY

	ACTUAL EXPENDITURES 2014-15 (2)	APPROVED BUDGET 2015-16 (3)	ACTUAL EXPENDITURES 6/30/16 (4)	REQUEST 2016-17 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2016-17 (7)	AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,368,358	\$1,433,116	\$1,065,869	\$1,461,573	\$28,457	1.99%	\$1,461,878	\$28,762	2.01%
OPERATING EXPENSES (Sch. II)	\$205,885	\$264,556	\$210,642	\$242,008	(\$22,548)	-8.52%	\$242,008	(\$22,548)	-8.52%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,579	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
<b>TOTAL EXPENDITURES</b>	<b>\$1,576,822</b>	<b>\$1,697,672</b>	<b>\$1,276,511</b>	<b>\$1,703,581</b>	<b>\$5,909</b>	<b>0.35%</b>	<b>\$1,703,886</b>	<b>\$6,214</b>	<b>0.37%</b>
<b>NUMBER OF POSITIONS</b>		<b>24</b>		<b>24</b>	<b>0</b>	<b>0.00%</b>	<b>24</b>	<b>0</b>	<b>0.00%</b>
					<b>COL (5) - (3)</b>	<b>COL (6) / (3)</b>			