

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

ESCAMBARIA
COUNTY

9/28/2018
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)	\$5,758,971	\$6,364,052	\$4,350,586	\$6,592,359	\$228,307	3.59%	\$6,594,183	\$230,131	3.62%
OPERATING EXPENSES (Sch. II)	\$1,663,804	\$1,596,754	\$932,181	\$1,678,971	\$82,217	5.15%	\$1,678,971	\$82,217	5.15%
OPERATING CAPITAL OUTLAY (Sch. III)	\$31,203	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$7,453,978	\$7,960,806	\$5,282,767	\$8,271,330	\$310,524	3.90%	\$8,273,154	\$312,348	3.92%
NUMBER OF POSITIONS		103		104	1	0.97%	104	1	0.97%
					COL (5) - (3)	COL (6) / (3)			