

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

BAKER

COUNTY

9/15/2016
 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)	\$595,905	\$577,514	\$425,032	\$577,045	(\$469)	-0.08%	\$577,282	(\$232)	-0.04%	
OPERATING EXPENSES (Sch. II)	\$89,840	\$90,459	\$51,848	\$92,208	\$1,749	1.93%	\$92,208	\$1,749	1.93%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,856	\$3,500	\$4,492	\$0	(\$3,500)	-100.00%	\$0	(\$3,500)	-100.00%	
TOTAL EXPENDITURES	\$688,601	\$671,473	\$481,372	\$669,253	(\$2,220)	-0.33%	\$669,490	(\$1,983)	-0.30%	
NUMBER OF POSITIONS		9		9	0	0.00%	9	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			