

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

BAKER
 COUNTY

9/30/2019
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$655,761	\$675,746	\$506,187	\$716,532	\$40,786	6.04%	\$717,310	\$41,564	6.15%
OPERATING EXPENSES (Sch. II)	\$100,872	\$111,071	\$79,661	\$116,953	\$5,882	5.30%	\$116,953	\$5,882	5.30%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,686	\$1,200	\$370	\$600	(\$600)	-50.00%	\$600	(\$600)	-50.00%
TOTAL EXPENDITURES	\$760,319	\$788,017	\$586,218	\$834,085	\$46,068	5.85%	\$834,863	\$46,846	5.94%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			