

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

LIBERTY
 COUNTY

9/15/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (1)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$278,611	\$281,696	\$206,258	\$280,756	(\$940)	-0.33%	\$285,498	\$3,802	1.35%	
OPERATING EXPENSES (Sch. II)	\$47,620	\$55,130	\$45,021	\$66,925	\$11,795	21.39%	\$66,925	\$11,795	21.39%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$10,000	\$10,000	\$0	(\$10,000)	-100.00%	\$0	(\$10,000)	-100.00%	
TOTAL EXPENDITURES	\$326,231	\$346,826	\$261,279	\$347,681	\$855	0.25%	\$352,423	\$5,597	1.61%	
NUMBER OF POSITIONS	4	4	4	4	0	0.00%	4	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			