

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

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

LIBERTY
COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$275,234	\$278,612	\$207,816	\$281,470	\$2,858	1.03%	\$281,696	\$3,084	1.11%
OPERATING EXPENSES (Sch. II)	\$50,499	\$48,626	\$36,215	\$51,349	\$2,723	5.60%	\$51,130	\$2,504	5.15%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$325,733	\$327,238	\$244,031	\$332,819	\$5,581	1.71%	\$332,826	\$5,588	1.71%
NUMBER OF POSITIONS	4	4	4	4	0	0.00%	4	0	0.00%
					COL (5) - (3)		COL (6) / (3)		