

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

**WASHINGTON
COUNTY**

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)	\$491,583	\$522,845	\$383,809	\$530,711	\$7,866	1.50%			
OPERATING EXPENSES (Sch. II)	\$93,295	\$107,764	\$55,224	\$107,878	\$114	0.11%			
OPERATING CAPITAL OUTLAY (Sch. III)	\$6,490	\$3,600		\$6,832	\$3,232	89.78%			
TOTAL EXPENDITURES	\$591,369	\$634,209	\$439,033	\$645,421	\$11,212	1.77%			
NUMBER OF POSITIONS		11		11					
					COL (5) - (3)	COL (6) / (3)			