

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

WASHINGTON
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$508,629	\$568,102	\$390,980	\$587,867	\$19,765	3.48%	\$594,088	\$25,986	4.57%	
OPERATING EXPENSES (Sch. II)	\$103,064	\$107,878	\$72,929	\$112,947	\$5,069	4.70%	\$112,947	\$5,069	4.70%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$7,921	\$6,832	\$4,296	\$3,222	(\$3,610)	-52.84%	\$3,222	(\$3,610)	-52.84%	
TOTAL EXPENDITURES	\$619,614	\$682,812	\$468,205	\$704,036	\$21,224	3.11%	\$710,257	\$27,445	4.02%	
NUMBER OF POSITIONS		11		11	0	0.00%	11	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			