

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

WASHINGTON
 COUNTY

9/30/2019
 EXHIBIT A

(1)	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$558,853	\$650,001	\$438,970	\$694,166	\$44,165	6.79%	\$694,764	\$44,763	6.89%
OPERATING EXPENSES (Sch. II)	\$62,555	\$119,703	\$62,171	\$109,969	(\$9,734)	-8.13%	\$109,969	(\$9,734)	-8.13%
OPERATING CAPITAL OUTLAY (Sch. III)	\$691	\$3,349	\$645	\$2,250	(\$1,099)	-32.82%	\$2,250	(\$1,099)	-32.82%
TOTAL EXPENDITURES	\$622,099	\$773,053	\$501,786	\$806,385	\$33,332	4.31%	\$806,983	\$33,930	4.39%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			