

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

LIBERTY

COUNTY

9/30/2019
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (1)	APPROVED BUDGET 2018-19 (2)	ACTUAL EXPENDITURES 6/30/19 (3)	REQUEST 2019-20 (4)	(INCREASE/DECREASE)		APPROVED 2019-20 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$285,516	\$306,385	\$225,739	\$331,815	\$25,430	8.30%	\$360,153	\$53,768	17.55%
OPERATING EXPENSES (Sch. II)	\$66,818	\$60,382	\$38,210	\$62,782	\$2,400	3.97%	\$62,782	\$2,400	3.97%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$352,334	\$366,767	\$263,949	\$394,597	\$27,830	7.59%	\$422,935	\$56,168	15.31%
NUMBER OF POSITIONS	4	4	4	4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			