

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

OKEECHOBEE

COUNTY

(1)	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$777,545	\$863,156	\$630,124	\$895,000	\$31,844	3.69%	\$895,411	\$32,255	3.74%
OPERATING EXPENSES (Sch. II)	\$159,512	\$157,685	\$134,322	\$156,380	(\$1,305)	-0.83%	\$156,380	(\$1,305)	-0.83%
OPERATING CAPITAL OUTLAY (Sch. III)	\$6,312	\$51,992	\$8,947	\$0	(\$51,992)	-100.00%	\$0	(\$51,992)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$943,369</b>	<b>\$1,072,833</b>	<b>\$773,393</b>	<b>\$1,051,380</b>	<b>(\$21,453)</b>	<b>-2.00%</b>	<b>\$1,051,791</b>	<b>(\$21,042)</b>	<b>-1.96%</b>
<b>NUMBER OF POSITIONS</b>		15		15	0	0.00%	15	0	0.00%
					COL (5) - (3)			COL (6) / (3)	