

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

**OKECHOBEE
 COUNTY**

9/30/2019
EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (1)	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	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$904,617	\$992,048	\$696,477	\$995,116	\$3,068	0.31%	\$1,000,053	\$8,005	0.81%	
OPERATING EXPENSES (Sch. II)	\$154,813	\$169,763	\$134,489	\$171,727	\$1,964	1.16%	\$171,727	\$1,964	1.16%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,095	\$0	\$1,320	\$0	\$0	-----	\$0	\$0	-----	
TOTAL EXPENDITURES	\$1,060,525	\$1,161,811	\$832,286	\$1,166,843	\$5,032	0.43%	\$1,171,780	\$9,969	0.86%	
NUMBER OF POSITIONS	16	16	16	16	0	0.00%	16	0	0.00%	
					COL (5) - (3)	COL (6) / (3)				