

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

WASHINGTON  
 COUNTY

9/28/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$523,830	\$594,088	\$421,523	\$633,383	\$39,295	6.61%	\$634,546	\$40,458	6.81%
OPERATING EXPENSES (Sch. II)	\$111,163	\$112,947	\$60,513	\$107,203	(\$5,744)	-5.09%	\$107,203	(\$5,744)	-5.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$9,701	\$3,222	\$691	\$3,349	\$127	3.94%	\$3,349	\$127	3.94%
TOTAL EXPENDITURES	\$644,694	\$710,257	\$482,727	\$743,935	\$33,678	4.74%	\$745,098	\$34,841	4.91%
NUMBER OF POSITIONS		11		12	1	9.09%	12	1	9.09%
					COL (5) - (3)	COL (6) / (3)			