

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

ALACHUA
COUNTY

9/30/2019
EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$5,663,128	\$5,951,041	\$4,164,843	\$6,220,246	\$269,205	4.52%	\$6,221,342	\$270,301	4.54%	
OPERATING EXPENSES (Sch. II)	\$1,345,606	\$1,424,224	\$1,068,337	\$1,526,931	\$102,707	7.21%	\$1,526,931	\$102,707	7.21%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$78,400	\$80,425	\$50,350	\$0	(\$80,425)	-100.00%	\$0	(\$80,425)	-100.00%	
TOTAL EXPENDITURES	\$7,087,134	\$7,455,690	\$5,283,530	\$7,747,177	\$291,487	3.91%	\$7,748,273	\$292,583	3.92%	
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%	
					COL (5) - (3)	COL (6) / (3)				