

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

COLUMBIA

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)	\$1,479,401	\$1,619,003	\$1,154,212	\$1,617,573	(\$1,430)	-0.09%	\$1,618,653	(\$350)	-0.02%
OPERATING EXPENSES (Sch. II)	\$237,124	\$255,122	\$184,500	\$269,975	\$14,853	5.82%	\$270,475	\$15,353	6.02%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,716,525	\$1,874,125	\$1,338,712	\$1,887,548	\$13,423	0.72%	\$1,889,128	\$15,003	0.80%
NUMBER OF POSITIONS		25		25	0	0.00%	25	0	0.00%
					COL (5) - (3)	COL (6) / (3)			