

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

POLK
 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)	\$12,348,344	\$13,819,921	\$9,837,225	\$14,936,836	\$1,116,915	8.08%	\$14,926,066	\$1,106,145	8.00%
OPERATING EXPENSES (Sch. II)	\$2,471,211	\$2,828,998	\$1,873,803	\$3,192,812	\$363,814	12.86%	\$3,178,637	\$349,639	12.36%
OPERATING CAPITAL OUTLAY (Sch. III)	\$318,606	\$450,140	\$142,302	\$161,018	(\$289,122)	-64.23%	\$161,018	(\$289,122)	-64.23%
TOTAL EXPENDITURES	\$15,138,161	\$17,099,059	\$11,853,330	\$18,290,666	\$1,191,607	6.97%	\$18,265,721	\$1,166,662	6.82%
NUMBER OF POSITIONS		224		224	0	0.00%	224	0	0.00%
					COL (5) - (3)	COL (6) / (3)			