

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

MARTIN

COUNTY

9/30/2020
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,767,478	\$5,165,434	\$3,492,714	\$5,364,276	\$198,842	3.85%	\$5,371,634	\$206,200	3.99%
OPERATING EXPENSES (Sch. II)	\$1,123,576	\$1,313,881	\$973,103	\$1,362,423	\$48,542	3.69%	\$1,363,723	\$49,842	3.79%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$181,629	\$167,358	\$101,390	(\$80,239)	-44.18%	\$101,390	(\$80,239)	-44.18%
TOTAL EXPENDITURES	\$5,891,054	\$6,660,944	\$4,633,175	\$6,828,089	\$167,145	2.51%	\$6,836,747	\$175,803	2.64%
NUMBER OF POSITIONS		75		75	0	0.00%	75	0	0.00%
					COL (5) - (3)	COL (6) / (3)			