

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

LEE

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)	\$15,620,222	\$18,633,677	\$12,020,765	\$19,325,984	\$692,307	3.72%	\$19,327,277	\$693,600	3.72%
OPERATING EXPENSES (Sch. II)	\$3,231,032	\$3,976,529	\$2,218,630	\$4,083,573	\$107,044	2.69%	\$4,083,573	\$107,044	2.69%
OPERATING CAPITAL OUTLAY (Sch. III)	\$405,619	\$445,485	\$71,821	\$347,626	(\$97,859)	-21.97%	\$347,629	(\$97,856)	-21.97%
TOTAL EXPENDITURES	\$19,256,873	\$23,055,691	\$14,311,216	\$23,757,183	\$701,492	3.04%	\$23,758,479	\$702,788	3.05%
NUMBER OF POSITIONS		229		229	0	0.00%	229	0	0.00%
COL (5) - (3)							COL (6) / (3)		