

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

DESOTO
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$682,571	\$698,149	\$516,881	\$775,090	\$76,941	11.02%	\$781,798	\$83,649	11.98%
OPERATING EXPENSES (Sch. II)	\$127,156	\$167,585	\$86,223	\$167,585	\$0	0.00%	\$167,585	\$0	0.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$809,727	\$865,734	\$603,104	\$942,675	\$76,941	8.89%	\$949,383	\$83,649	9.66%
NUMBER OF POSITIONS		11		12	1	9.09%	12	1	9.09%
					COL (5) - (3)	COL (6) / (3)			