

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

DESOTO
COUNTY

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$832,243	\$837,033	\$522,548	\$808,813	(\$28,220)	-3.37%	\$829,037	(\$7,996)	-0.96%
OPERATING EXPENSES (Sch. II)	\$121,005	\$167,585	\$85,868	\$175,161	\$7,576	4.52%	\$175,161	\$7,576	4.52%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$12,075	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$953,248	\$1,004,618	\$620,491	\$983,974	(\$20,644)	-2.05%	\$1,004,198	(\$420)	-0.04%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			