

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

DESOTO
COUNTY

9/15/2020
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)	\$801,556	\$856,457	\$620,461	\$829,577	(\$26,880)	-3.14%	\$837,033	(\$19,424)	-2.27%
OPERATING EXPENSES (Sch. II)	\$105,056	\$167,585	\$79,376	\$167,585	\$0	0.00%	\$167,585	\$0	0.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$15,038	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$921,650	\$1,024,042	\$699,837	\$997,162	(\$26,880)	-2.62%	\$1,004,618	(\$19,424)	-1.90%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			