

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

DESOTO
COUNTY

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$756,496	\$909,618	\$642,463	\$900,679	(\$8,939)	-0.98%	\$910,046	\$428	0.05%
OPERATING EXPENSES (Sch. II)	\$116,144	\$152,295	\$94,235	\$163,678	\$11,383	7.47%	\$163,678	\$11,383	7.47%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$64,668	\$64,668	-----	\$64,668	\$64,668	-----
TOTAL EXPENDITURES	\$872,640	\$1,061,913	\$736,698	\$1,129,025	\$67,112	6.32%	\$1,138,392	\$76,479	7.20%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			