

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

JACKSON
 COUNTY

9/28/2018
 EXHIBIT A

	ACTUAL EXPENDITURES 2016-17 (1)	APPROVED BUDGET 2017-18 (2)	ACTUAL EXPENDITURES 6/30/18 (3)	REQUEST 2018-19 (4)	(INCREASE/DECREASE)		AMOUNT 2018-19 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$906,970	\$974,666	\$700,601	\$1,003,352	\$28,686	2.94%	\$1,004,286	\$29,620	3.04%
OPERATING EXPENSES (Sch. II)	\$301,695	\$268,374	\$142,865	\$272,216	\$3,842	1.43%	\$272,216	\$3,842	1.43%
OPERATING CAPITAL OUTLAY (Sch. III)	\$17,011	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$1,225,676	\$1,243,040	\$843,466	\$1,275,568	\$32,528	2.62%	\$1,276,502	\$33,462	2.69%
NUMBER OF POSITIONS	23	23	23	23	0	0.00%	23	0	0.00%
					COL (5) - (3)		COL (6) / (3)		