

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

JACKSON
 COUNTY

9/30/2019
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		APPROVED 2019-20 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$949,954	\$1,004,286	\$710,198	\$983,971	(\$20,315)	-2.02%	\$984,403	(\$19,883)	-1.98%	
OPERATING EXPENSES (Sch. II)	\$248,729	\$272,216	\$145,021	\$269,981	(\$2,235)	-0.82%	\$269,981	(\$2,235)	-0.82%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$18,065	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----	
TOTAL EXPENDITURES	\$1,216,748	\$1,276,502	\$855,219	\$1,253,952	(\$22,550)	-1.77%	\$1,254,384	(\$22,118)	-1.73%	
NUMBER OF POSITIONS	23	23	23	23	0	0.00%	23	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			