

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

**MONROE**  
**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)	\$3,655,298	\$3,986,860	\$2,744,529	\$4,401,508	\$414,648	10.40%	\$4,403,996	\$417,136	10.46%
OPERATING EXPENSES (Sch. II)	\$1,302,332	\$1,070,785	\$802,207	\$1,027,163	(\$43,622)	-4.07%	\$1,027,163	(\$43,622)	-4.07%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$74,241	\$56,909	\$0	(\$74,241)	-100.00%	\$0	(\$74,241)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,957,630</b>	<b>\$5,131,886</b>	<b>\$3,603,645</b>	<b>\$5,428,671</b>	<b>\$296,785</b>	<b>5.78%</b>	<b>\$5,431,159</b>	<b>\$299,273</b>	<b>5.83%</b>
<b>NUMBER OF POSITIONS</b>		<b>57</b>		<b>61</b>	<b>4</b>	<b>7.02%</b>	<b>61</b>	<b>4</b>	<b>7.02%</b>
					COL (5) - (3)	COL (6) / (3)			