

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

**BAKER**

**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)	\$716,583	\$737,786	\$543,930	\$740,877	\$3,091	0.42%	\$756,333	\$18,547	2.51%	
OPERATING EXPENSES (Sch. II)	\$112,820	\$123,359	\$100,989	\$121,846	(\$1,513)	-1.23%	\$121,846	(\$1,513)	-1.23%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$1,592	\$0	\$0	----	\$0	\$0	----	
<b>TOTAL EXPENDITURES</b>	<b>\$829,403</b>	<b>\$861,145</b>	<b>\$646,511</b>	<b>\$862,723</b>	<b>\$1,578</b>	<b>0.18%</b>	<b>\$878,179</b>	<b>\$17,034</b>	<b>1.98%</b>	
<b>NUMBER OF POSITIONS</b>		10		10	0	0.00%	10	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			