

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

ESCAMBIA
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)	\$6,319,483	\$6,924,404	\$4,583,967	\$7,446,390	\$521,986	7.54%	\$7,391,215	\$466,811	6.74%
OPERATING EXPENSES (Sch. II)	\$1,563,565	\$1,756,633	\$972,363	\$1,779,215	\$22,582	1.29%	\$1,779,215	\$22,582	1.29%
OPERATING CAPITAL OUTLAY (Sch. III)	\$48,021	\$15,900	\$7,200	\$0	(\$15,900)	-100.00%	\$0	(\$15,900)	-100.00%
TOTAL EXPENDITURES	\$7,931,069	\$8,696,937	\$5,563,530	\$9,225,605	\$528,668	6.08%	\$9,170,430	\$473,493	5.44%
NUMBER OF POSITIONS		105		108	3	2.86%	108	3	2.86%
					COL (5) - (3)	COL (6)/(3)			