

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

ESCAMBIA
COUNTY

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,478,084	\$7,391,215	\$4,809,295	\$7,765,981	\$374,766	5.07%	\$7,787,888	\$396,673	5.37%
OPERATING EXPENSES (Sch. II)	\$1,653,033	\$1,779,215	\$1,027,955	\$1,920,756	\$141,541	7.96%	\$1,920,756	\$141,541	7.96%
OPERATING CAPITAL OUTLAY (Sch. III)	\$177,144	\$0	\$0	\$7,000	\$7,000	-----	\$7,000	\$7,000	-----
TOTAL EXPENDITURES	\$8,308,261	\$9,170,430	\$5,837,250	\$9,693,737	\$523,307	5.71%	\$9,715,644	\$545,214	5.95%
NUMBER OF POSITIONS		108		108	0	0.00%	108	0	0.00%
					COL (5) - (3)	COL (6) / (3)			