

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

ESCAMBIA
COUNTY

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,814,919	\$7,733,052	\$4,938,602	\$8,094,796	\$361,744	4.68%	\$8,110,480	\$377,428	4.88%
OPERATING EXPENSES (Sch. II)	\$1,660,521	\$1,920,756	\$1,115,020	\$2,064,946	\$144,190	7.51%	\$2,064,946	\$144,190	7.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$7,000	\$61,836	\$17,646	\$0	(\$61,836)	-100.00%	\$0	(\$61,836)	-100.00%
TOTAL EXPENDITURES	\$8,482,440	\$9,715,644	\$6,071,268	\$10,159,742	\$444,098	4.57%	\$10,175,426	\$459,782	4.73%
NUMBER OF POSITIONS		108		108	0	0.00%	108	0	0.00%
					COL (5) - (3)	COL (6) / (3)			