

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**ESCAMBIA
 COUNTY**

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,906,367	\$8,110,480	\$4,950,524	\$8,359,478	\$248,998	3.07%	\$8,359,478	\$248,998	3.07%
OPERATING EXPENSES (Sch. II)	\$1,834,597	\$2,064,946	\$1,107,085	\$2,020,214	(\$44,732)	-2.17%	\$2,020,214	(\$44,732)	-2.17%
OPERATING CAPITAL OUTLAY (Sch. III)	\$54,835	\$0	\$0	\$20,000	\$20,000	----	\$20,000	\$20,000	----
TOTAL EXPENDITURES	\$8,795,799	\$10,175,426	\$6,057,609	\$10,399,692	\$224,266	2.20%	\$10,399,692	\$224,266	2.20%
NUMBER OF POSITIONS		108		108	0	0.00%	108	0	0.00%
					COL (5) - (3)	COL (6) / (3)			