

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

BAY COUNTY

9/29/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22 (1)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		APPROVED 2023-24 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,535,211	\$5,399,230	\$3,417,757	\$5,971,909	\$572,679	10.61%	\$5,987,547	\$588,317	10.90%
OPERATING EXPENSES (Sch. II)	\$656,918	\$937,246	\$811,237	\$934,618	(\$2,628)	-0.28%	\$934,618	(\$2,628)	-0.28%
OPERATING CAPITAL OUTLAY (Sch. III)	\$4,903	\$15,100	\$6,013	\$14,500	(\$600)	-3.97%	\$14,500	(\$600)	-3.97%
TOTAL EXPENDITURES	\$5,197,032	\$6,351,576	\$4,235,007	\$6,921,027	\$569,451	8.97%	\$6,936,665	\$585,089	9.21%
NUMBER OF POSITIONS	82	82	82	82	0	0.00%	82	0	0.00%
					COL (5) - (3)	COL (6) / (3)			