

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

COLUMBIA
 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)	\$1,637,548	\$1,768,064	\$1,238,744	\$1,874,707	\$106,643	6.03%	\$1,888,259	\$120,195	6.80%
OPERATING EXPENSES (Sch. II)	\$270,890	\$352,908	\$194,296	\$185,628	(\$167,280)	-47.40%	\$184,578	(\$168,330)	-47.70%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,908,438	\$2,120,972	\$1,433,040	\$2,060,335	(\$60,637)	-2.86%	\$2,072,837	(\$48,135)	-2.27%
NUMBER OF POSITIONS		23		23	0	0.00%	23	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

Approved
