


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

COLUMBIA  
 COUNTY

9/29/2023  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,688,138	\$1,897,191	\$1,336,042	\$2,003,479	\$106,288	5.60%	\$2,016,870	\$119,679	6.31%
OPERATING EXPENSES (Sch. II)	\$337,087	\$184,578	\$84,931	\$269,190	\$84,612	45.84%	\$269,190	\$84,612	45.84%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
<b>TOTAL EXPENDITURES</b>	<b>\$2,025,225</b>	<b>\$2,081,769</b>	<b>\$1,420,973</b>	<b>\$2,272,669</b>	<b>\$190,900</b>	<b>9.17%</b>	<b>\$2,286,060</b>	<b>\$204,291</b>	<b>9.81%</b>
<b>NUMBER OF POSITIONS</b>		<b>23</b>		<b>23</b>	<b>0</b>	<b>0.00%</b>	<b>23</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			

*Approved*  
  
 10/24/23