

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

LIBERTY
 COUNTY

9/29/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	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. I-1A)	\$385,903	\$432,268	\$319,260	\$482,223	\$49,955	11.56%	\$493,066	\$60,798	14.06%
OPERATING EXPENSES (Sch. II)	\$65,080	\$72,654	\$51,750	\$79,473	\$6,819	9.39%	\$79,473	\$6,819	9.39%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$450,983	\$504,922	\$371,010	\$561,696	\$56,774	11.24%	\$572,539	\$67,617	13.39%
NUMBER OF POSITIONS		5		5	0	0.00%	5	0	0.00%
					COL (5) - (3)		COL (6) / (3)		