

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

**WALTON**  
**COUNTY**

9/15/2023  
**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. 1-1A)	\$2,697,640	\$2,998,485	\$1,943,627	\$3,302,582	\$304,097	10.14%	\$3,302,582	\$304,097	10.14%
OPERATING EXPENSES (Sch. II)	\$560,971	\$650,928	\$462,649	\$645,431	(\$5,497)	-0.84%	\$629,890	(\$21,038)	-3.23%
OPERATING CAPITAL OUTLAY (Sch. III)	\$43,331	\$72,500	\$0	\$4,000	(\$68,500)	-94.48%	\$4,000	(\$68,500)	-94.48%
TOTAL EXPENDITURES	\$3,301,942	\$3,721,913	\$2,406,276	\$3,952,013	\$230,100	6.18%	\$3,936,472	\$214,559	5.76%
NUMBER OF POSITIONS		40		40	0	0.00%	40	0	0.00%
					COL (5) - (3)	COL (6) / (3)			