

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

**PUTNAM
 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)	\$1,973,547	\$2,229,604	\$1,429,355	\$2,453,137	\$223,533	10.03%	\$2,467,193	\$237,589	10.66%
OPERATING EXPENSES (Sch. II)	\$510,701	\$614,244	\$405,826	\$536,107	(\$78,137)	-12.72%	\$536,107	(\$78,137)	-12.72%
OPERATING CAPITAL OUTLAY (Sch. III)	\$93,584	\$176,685	\$3,935	\$25,000	(\$151,685)	-85.85%	\$25,000	(\$151,685)	-85.85%
TOTAL EXPENDITURES	\$2,577,832	\$3,020,533	\$1,839,116	\$3,014,244	(\$6,289)	-0.21%	\$3,028,300	\$7,767	0.26%
NUMBER OF POSITIONS		39		39	0	0.00%	39	0	0.00%
					COL (5) - (3)	COL (6) / (3)			