

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

POLK

COUNTY

9/29/2023

**EXHIBIT
A**

CATEGORY	EXPENDITURES 2021-2022	BUDGET 2022-23	EXPENDITURES 6/30/23	REQUEST 2023-24	AMOUNT (Increase/Decrease)	%	APPROVED 2023-24	AMOUNT (Increase/Decrease)	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$16,577,998	\$19,445,300	\$12,596,834	\$20,699,048	\$1,253,748	6.45%	\$20,712,348	\$1,267,048	6.52%
OPERATING EXPENSES (Sch. II)	\$3,346,394	\$4,177,116	\$2,678,846	\$4,560,964	\$383,848	9.19%	\$4,557,540	\$380,424	9.11%
OPERATING CAPITAL OUTLAY (Sch. III)	\$362,319	\$180,000	\$75,197	\$66,000	(\$114,000)	-63.33%	\$66,000	(\$114,000)	-63.33%
TOTAL EXPENDITURES	\$20,286,711	\$23,802,416	\$15,350,877	\$25,326,012	\$1,523,596	6.40%	\$25,335,888	\$1,533,472	6.44%
NUMBER OF POSITIONS		249		249	0	0.00%	249	0	0.00%

COL (5) - (3)

COL (6) / (3)