

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

CITRUS
 COUNTY

9/30/2020
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,173,076	\$3,841,267	\$2,377,696	\$4,246,117	\$404,850	10.54%	\$4,253,167	\$411,900	10.72%
OPERATING EXPENSES (Sch. II)	\$1,093,034	\$1,014,350	\$657,004	\$851,292	(\$163,058)	-16.08%	\$866,092	(\$148,258)	-14.62%
OPERATING CAPITAL OUTLAY (Sch. III)	\$150,491	\$24,000	\$0	\$16,000	(\$8,000)	-33.33%	\$16,000	(\$8,000)	-33.33%
TOTAL EXPENDITURES	\$4,416,601	\$4,879,617	\$3,034,700	\$5,113,409	\$233,792	4.79%	\$5,135,259	\$255,642	5.24%
NUMBER OF POSITIONS	65	67	2	67	COL (5) - (3)	3.08%	65	0	0.00%