

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

CITRUS 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. 1-1A)	\$3,861,693	\$4,518,664	\$3,017,726	\$5,081,717	\$563,053	12.46%	\$5,092,290	\$573,626	12.69%
OPERATING EXPENSES (Sch. II)	\$1,312,585	\$1,152,517	\$452,900	\$1,013,679	(\$138,838)	-12.05%	\$1,013,679	(\$138,838)	-12.05%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$44,364	\$41,964	\$16,000	(\$28,364)	-63.93%	\$16,000	(\$28,364)	-63.93%
TOTAL EXPENDITURES	\$5,174,278	\$5,715,545	\$3,512,590	\$6,111,396	\$395,851	6.93%	\$6,121,969	\$406,424	7.11%
NUMBER OF POSITIONS	68	68	68	68	0	0.00%	68	0	0.00%
					COL (5) - (3)	COL (6) / (3)			