

**BUDGET REQUEST FOR TAX COLLECTORS  
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

CITRUS

COUNTY

	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,283,068	\$3,423,691	\$2,307,669	\$3,784,898	\$361,207	10.55%	\$3,785,992	\$362,301	10.58%
OPERATING EXPENSES (Sch. II)	\$783,203	\$1,147,388	\$589,349	\$838,094	(\$309,294)	-26.96%	\$838,094	(\$309,294)	-26.96%
OPERATING CAPITAL OUTLAY (Sch. III)	\$23,779	\$24,000	\$0	\$24,000	\$0	0.00%	\$24,000	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,090,050</b>	<b>\$4,595,079</b>	<b>\$2,897,018</b>	<b>\$4,646,992</b>	<b>\$51,913</b>	<b>1.13%</b>	<b>\$4,648,086</b>	<b>\$53,007</b>	<b>1.15%</b>

<b>NUMBER OF POSITIONS</b>	65	65	65	65	0	0.00%	65	0	0.00%
	COL (5) - (3)		COL (6) / (3)						