

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

CITRUS COUNTY

9/30/2021
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,395,032	\$3,947,770	\$2,554,377	\$4,458,128	\$510,358	12.93%	\$4,459,842	\$512,072	12.97%
OPERATING EXPENSES (Sch. II)	\$921,644	\$1,083,092	\$649,458	\$876,551	(\$206,541)	-19.07%	\$881,333	(\$201,759)	-18.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$22,517	\$116,000	\$0	\$16,000	(\$100,000)	-86.21%	\$16,000	(\$100,000)	-86.21%
TOTAL EXPENDITURES	\$4,339,193	\$5,146,862	\$3,203,835	\$5,350,679	\$203,817	3.96%	\$5,357,175	\$210,313	4.09%
NUMBER OF POSITIONS	68	68	0	68	0	0.00%	68	0	0.00%
					COL (5) - (3)	COL (6) / (3)			