

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

CITRUS COUNTY

9/28/2022
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,596,732	\$4,040,842	\$2,662,951	\$4,734,856	\$694,014	17.17%	\$4,747,028	\$706,186	17.48%
OPERATING EXPENSES (Sch. II)	\$1,015,775	\$1,316,333	\$655,489	\$949,768	(\$366,565)	-27.85%	\$952,517	(\$363,816)	-27.64%
OPERATING CAPITAL OUTLAY (Sch. III)	\$90,348	\$0	\$0	\$16,000	\$16,000	-----	\$16,000	\$16,000	-----
TOTAL EXPENDITURES	\$4,702,855	\$5,357,175	\$3,318,440	\$5,700,624	\$343,449	6.41%	\$5,715,545	\$358,370	6.69%
NUMBER OF POSITIONS		68		68	0	0.00%	68	0	0.00%
					COL (5) - (3)	COL (6) / (3)			