

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY**

CITRUS

COUNTY

9/30/2025  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24 (1)	APPROVED BUDGET 2024-25 (3)	ACTUAL EXPENDITURES 6/30/25 (4)	REQUEST 2025-26 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$4,384,617	\$5,189,794	\$3,590,461	\$5,723,750	\$533,956	10.29%	\$5,730,395	\$540,601	10.42%	
OPERATING EXPENSES (Sch. II)	\$1,268,036	\$1,186,866	\$545,518	\$1,183,595	(\$3,271)	-0.28%	\$1,223,595	\$36,729	3.09%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$199,708	\$168,267	\$0	\$15,000	(\$153,267)	-91.09%	\$15,000	(\$153,267)	-91.09%	
TOTAL EXPENDITURES	\$5,852,361	\$6,544,927	\$4,135,979	\$6,922,345	\$377,418	5.77%	\$6,968,990	\$424,063	6.48%	
NUMBER OF POSITIONS	68	68	68	68	0	0.00%	68	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			