

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

CITRUS COUNTY 9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (2)	APPROVED BUDGET 2015-16 (3)	ACTUAL EXPENDITURES 6/30/16 (4)	REQUEST 2016-17 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$3,230,975	\$3,713,275	\$2,417,030	\$3,663,971	(\$49,304)	-1.33%	\$3,664,007	(\$49,268)	-1.33%
OPERATING EXPENSES (Sch. II)	\$772,607	\$853,399	\$696,747	\$772,399	(\$81,000)	-9.49%	\$772,399	(\$81,000)	-9.49%
OPERATING CAPITAL OUTLAY (Sch. III)	\$52,675	\$13,000	\$5,155	\$24,000	\$11,000	84.62%	\$24,000	\$11,000	84.62%
TOTAL EXPENDITURES	\$4,056,257	\$4,579,674	\$3,118,932	\$4,460,370	(\$119,304)	-2.61%	\$4,460,406	(\$119,268)	-2.60%
NUMBER OF POSITIONS		65		65	0	0.00%	65	0	0.00%
					COL (5) - (3)			COL (6) / (3)	