

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

**ALACHUA
 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 APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,358,620	\$6,746,140	\$4,563,341	\$7,210,416	\$464,276	6.88%	\$7,224,072	\$477,932	7.08%
OPERATING EXPENSES (Sch. II)	\$1,458,797	\$2,143,789	\$1,752,592	\$2,299,404	\$155,615	7.26%	\$2,299,404	\$155,615	7.26%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,359,714	\$2,506,000	\$1,929,257	\$120,000	(\$2,386,000)	-95.21%	\$120,000	(\$2,386,000)	-95.21%
TOTAL EXPENDITURES	\$11,177,131	\$11,395,929	\$8,245,190	\$9,629,820	(\$1,766,109)	-15.50%	\$9,643,476	(\$1,752,453)	-15.38%
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%
					COL (5) - (3)	COL (6) / (3)			