

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

ALACHUA
COUNTY

9/30/2020
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,933,516	\$6,221,342	\$4,207,683	\$6,404,264	\$182,922	2.94%	\$6,413,542	\$192,200	3.09%
OPERATING EXPENSES (Sch. II)	\$1,349,389	\$1,526,931	\$1,131,744	\$1,690,485	\$163,554	10.71%	\$1,690,485	\$163,554	10.71%
OPERATING CAPITAL OUTLAY (Sch. III)	\$80,425	\$0	\$0	\$4,856,500	\$4,856,500	-----	\$4,856,500	\$4,856,500	-----
TOTAL EXPENDITURES	\$7,363,330	\$7,748,273	\$5,339,427	\$12,951,249	\$5,202,976	67.15%	\$12,960,527	\$5,212,254	67.27%
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%
					COL (5) - (3)	COL (6) / (3)			