

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**ALACHUA**  
**COUNTY**

9/29/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,666,359	\$7,352,034	\$5,196,427	\$7,868,271	\$516,237	7.02%	\$7,879,861	\$527,827	7.18%
OPERATING EXPENSES (Sch. II)	\$2,048,602	\$3,018,673	\$1,854,058	\$2,514,453	(\$504,220)	-16.70%	\$2,514,453	(\$504,220)	-16.70%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,961,702	\$167,760	\$0	\$0	(\$167,760)	-100.00%	\$0	(\$167,760)	-100.00%
TOTAL EXPENDITURES	\$10,676,663	\$10,538,467	\$7,050,485	\$10,382,724	(\$155,743)	-1.48%	\$10,394,314	(\$144,153)	-1.37%
NUMBER OF POSITIONS		81		81	0	0.00%	81	0	0.00%
					COL (5) - (3)	COL (6) / (3)			