

**TAX COLLECTOR'S
 SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

9/30/2013
EXHIBIT A

(1)	ACTUAL EXPENDITURES 2011-12 (2)	APPROVED BUDGET 2012-13 (3)	ACTUAL EXPENDITURES 6/30/13 (4)	REQUEST 2013-14 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,972,474	\$2,087,324	\$1,433,356	\$2,165,165	\$77,841	3.73%	\$2,170,650	\$83,326	3.99%
OPERATING EXPENSES (Sch. II)	\$157,661	\$216,595	\$47,419	\$214,212	(\$2,383)	-1.10%	\$214,212	(\$2,383)	-1.10%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$9,500	\$4,996	\$6,600	(\$2,900)	-30.53%	\$6,600	(\$2,900)	-30.53%
TOTAL EXPENDITURES	\$2,130,135	\$2,313,419	\$1,485,771	\$2,385,977	\$72,558	3.14%	\$2,391,462	\$78,043	3.37%
NUMBER OF POSITIONS									
		43		42	(1)	-2.33%	42	(1)	-2.33%
					COL (5) - (3)	COL (6) / (3)			