

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY

HERNANDO
COUNTY

9/14/2015
 EXHIBIT A

	ACTUAL EXPENDITURES 2013-14 (2)	APPROVED BUDGET 2014-15 (3)	ACTUAL EXPENDITURES 6/30/15 (4)	REQUEST 2015-16 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,087,524	\$2,266,207	\$1,629,491	\$2,435,344	\$169,137	7.46%	\$2,435,725	\$169,518	7.48%
OPERATING EXPENSES (Sch. II)	\$92,068	\$166,859	\$63,988	\$226,466	\$59,607	35.72%	\$226,466	\$59,607	35.72%
OPERATING CAPITAL OUTLAY (Sch. III)	\$18,963	\$69,437	\$0	\$0	(\$69,437)	-100.00%	\$0	(\$69,437)	-100.00%
TOTAL EXPENDITURES	\$2,198,555	\$2,502,503	\$1,693,479	\$2,661,810	\$159,307	6.37%	\$2,662,191	\$159,688	6.38%
NUMBER OF POSITIONS		42		42	0	0.00%	42	0	0.00%
					COL (5) - (3)	COL (6) / (3)			