

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO**  
**COUNTY**

9/15/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,206,456	\$2,533,063	\$1,633,594	\$2,759,543	\$226,480	8.94%	\$2,760,113	\$227,050	8.96%
OPERATING EXPENSES (Sch. II)	\$92,833	\$234,196	\$104,601	\$241,771	\$7,575	3.23%	\$241,771	\$7,575	3.23%
OPERATING CAPITAL OUTLAY (Sch. III)	\$69,436	\$10,800	\$7,892	\$3,200	(\$7,600)	-70.37%	\$0	(\$10,800)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,368,725</b>	<b>\$2,778,059</b>	<b>\$1,746,087</b>	<b>\$3,004,514</b>	<b>\$226,455</b>	<b>8.15%</b>	<b>\$3,001,884</b>	<b>\$223,825</b>	<b>8.06%</b>
<b>NUMBER OF POSITIONS</b>		47		47	0	0.00%	47	0	0.00%
					COL (5) - (3)	COL (6) / (3)			