

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

HERNANDO
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,340,194	\$2,760,113	\$1,917,390	\$2,974,161	\$214,048	7.76%	\$2,982,044	\$221,931	8.04%
OPERATING EXPENSES (Sch. II)	\$139,172	\$255,618	\$103,132	\$277,158	\$21,540	8.43%	\$277,158	\$21,540	8.43%
OPERATING CAPITAL OUTLAY (Sch. III)	\$10,197	\$3,625	\$3,625	\$19,820	\$16,195	446.76%	\$19,820	\$16,195	446.76%
TOTAL EXPENDITURES	\$2,489,563	\$3,019,356	\$2,024,147	\$3,271,139	\$251,783	8.34%	\$3,279,022	\$259,666	8.60%
NUMBER OF POSITIONS		47		50	3	6.38%	50	3	6.38%
					COL (5) - (3)	COL (6) / (3)			