

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

HERNANDO
COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$2,578,455	\$2,982,044	\$2,140,378	\$3,333,777	\$351,733	11.80%	\$3,336,322	\$354,278	11.88%	
OPERATING EXPENSES (Sch. II)	\$132,618	\$307,702	\$157,393	\$465,444	\$157,742	51.26%	\$465,278	\$157,576	51.21%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,624	\$19,820	\$14,045	\$279,761	\$259,941	1311.51%	\$279,761	\$259,941	1311.51%	
TOTAL EXPENDITURES	\$2,714,697	\$3,309,566	\$2,311,816	\$4,078,982	\$769,416	23.25%	\$4,081,361	\$771,795	23.32%	
NUMBER OF POSITIONS		52		54	2	3.85%	54	2	3.85%	
					COL (5) - (3)		COL (6) / (3)			