

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

9/13/2019
EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,919,224	\$3,336,322	\$2,402,354	\$3,424,718	\$88,396	2.65%	\$3,426,015	\$89,693	2.69%
OPERATING EXPENSES (Sch. II)	\$196,109	\$465,278	\$220,574	\$375,367	(\$89,911)	-19.32%	\$375,367	(\$89,911)	-19.32%
OPERATING CAPITAL OUTLAY (Sch. III)	\$14,045	\$279,761	\$15,812	\$17,970	(\$261,791)	-93.58%	\$17,970	(\$261,791)	-93.58%
TOTAL EXPENDITURES	\$3,129,378	\$4,081,361	\$2,638,740	\$3,818,055	(\$263,306)	-6.45%	\$3,819,352	(\$262,009)	-6.42%
NUMBER OF POSITIONS		54		55	1	1.85%	55	1	1.85%
					COL (5) - (3)	COL (6) / (3)			