

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO**  
**COUNTY**

9/30/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,213,958	\$3,426,515	\$2,388,588	\$3,499,571	\$73,056	2.13%	\$3,508,607	\$82,092	2.40%
OPERATING EXPENSES (Sch. II)	\$284,977	\$374,867	\$214,317	\$473,899	\$99,032	26.42%	\$473,899	\$99,032	26.42%
OPERATING CAPITAL OUTLAY (Sch. III)	\$20,655	\$17,970	\$13,497	\$34,670	\$16,700	92.93%	\$34,670	\$16,700	92.93%
<b>TOTAL EXPENDITURES</b>	<b>\$3,519,590</b>	<b>\$3,819,352</b>	<b>\$2,616,402</b>	<b>\$4,008,140</b>	<b>\$188,788</b>	<b>4.94%</b>	<b>\$4,017,176</b>	<b>\$197,824</b>	<b>5.18%</b>
<b>NUMBER OF POSITIONS</b>		<b>55</b>		<b>55</b>	<b>0</b>	<b>0.00%</b>	<b>55</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			