

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,247,186	\$3,508,607	\$2,430,728	\$3,782,077	\$273,470	7.79%	\$3,784,772	\$276,165	7.87%
OPERATING EXPENSES (Sch. II)	\$277,459	\$469,939	\$287,025	\$593,727	\$123,788	26.34%	\$593,727	\$123,788	26.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$13,498	\$38,630	\$36,052	\$0	(\$38,630)	-100.00%	\$0	(\$38,630)	-100.00%
TOTAL EXPENDITURES	\$3,538,143	\$4,017,176	\$2,753,805	\$4,375,804	\$358,628	8.93%	\$4,378,499	\$361,323	8.99%
NUMBER OF POSITIONS		55		55	0	0.00%	55	0	0.00%
					COL (5) - (3)	COL (6) / (3)			