

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,317,609	\$3,829,429	\$2,529,083	\$4,009,370	\$179,941	4.70%	\$4,026,190	\$196,761	5.14%
OPERATING EXPENSES (Sch. II)	\$373,027	\$2,004,056	\$1,754,204	\$829,141	(\$1,174,915)	-58.63%	\$829,141	(\$1,174,915)	-58.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$18,490	\$40,000	\$0	\$0	(\$40,000)	-100.00%	\$0	(\$40,000)	-100.00%
TOTAL EXPENDITURES	\$3,709,126	\$5,873,485	\$4,283,287	\$4,838,511	(\$1,034,974)	-17.62%	\$4,855,331	(\$1,018,154)	-17.33%
NUMBER OF POSITIONS		55		55	0	0.00%	55	0	0.00%
					COL (5) - (3)	COL (6) / (3)			