

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**HERNANDO
 COUNTY**

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,622,707	\$4,026,190	\$2,717,539	\$4,549,267	\$523,077	12.99%	\$4,564,293	\$538,103	13.37%
OPERATING EXPENSES (Sch. II)	\$1,842,559	\$829,141	\$533,074	\$624,221	(\$204,920)	-24.71%	\$624,221	(\$204,920)	-24.71%
OPERATING CAPITAL OUTLAY (Sch. III)	\$39,523	\$0	\$0	\$90,000	\$90,000	-----	\$90,000	\$90,000	-----
TOTAL EXPENDITURES	\$5,504,789	\$4,855,331	\$3,250,613	\$5,263,488	\$408,157	8.41%	\$5,278,514	\$423,183	8.72%
NUMBER OF POSITIONS		55		55	0	0.00%	55	0	0.00%
					COL (5) - (3)	COL (6) / (3)			