

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

PASCO
COUNTY

9/30/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$17,498,763	\$19,547,690	\$13,146,520	\$20,442,287	\$894,597	4.58%	\$20,453,000	\$905,310	4.63%
OPERATING EXPENSES (Sch. II)	\$1,858,672	\$2,115,319	\$1,542,081	\$2,218,204	\$102,885	4.86%	\$2,218,204	\$102,885	4.86%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,867,493	\$3,525,540	\$288,774	\$4,366,069	\$840,529	23.84%	\$4,366,069	\$840,529	23.84%
TOTAL EXPENDITURES	\$21,224,928	\$25,188,549	\$14,977,375	\$27,026,560	\$1,838,011	7.30%	\$27,037,273	\$1,848,724	7.34%
NUMBER OF POSITIONS		227		227	0	0.00%	227	0	0.00%
COL (5) - (3)							COL (6) / (3)		