

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

PASCO
 COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20 (2)	APPROVED BUDGET 2020-21 (3)	ACTUAL EXPENDITURES 6/30/21 (4)	REQUEST 2021-22 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT	%
PERSONNEL SERVICES (Sch. 1-1A)	\$12,212,425	\$13,597,645	\$9,454,344	\$14,786,767	\$1,189,122	8.75%	\$14,789,518	\$1,191,873	8.77%
OPERATING EXPENSES (Sch. II)	\$1,623,667	\$1,554,224	\$1,158,188	\$1,720,643	\$166,419	10.71%	\$1,720,643	\$166,419	10.71%
OPERATING CAPITAL OUTLAY (Sch. III)	\$521,959	\$1,596,622	\$711,242	\$1,407,150	(\$189,472)	-11.87%	\$1,407,150	(\$189,472)	-11.87%
TOTAL EXPENDITURES	\$14,358,051	\$16,748,491	\$11,323,774	\$17,914,560	\$1,166,069	6.96%	\$17,917,311	\$1,168,820	6.98%
NUMBER OF POSITIONS		217		217	0	0.00%	217	0	0.00%
					COL (5) - (3)	COL (6) / (3)			