

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

PASCO  
 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)	\$13,372,466	\$14,789,518	\$10,164,292	\$16,312,388	\$1,522,870	10.30%	\$16,331,618	\$1,542,100	10.43%
OPERATING EXPENSES (Sch. II)	\$1,633,249	\$1,720,643	\$1,210,578	\$1,901,438	\$180,795	10.51%	\$1,901,438	\$180,795	10.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,359,504	\$1,407,150	\$173,139	\$1,787,014	\$379,864	27.00%	\$1,787,014	\$379,864	27.00%
TOTAL EXPENDITURES	\$16,365,219	\$17,917,311	\$11,548,009	\$20,000,840	\$2,083,529	11.63%	\$20,020,070	\$2,102,759	11.74%
NUMBER OF POSITIONS		219		222	3	1.37%	222	3	1.37%
					COL (5) - (3)	COL (6) / (3)			