

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

PASCO COUNTY  
 9/29/2023  
 EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$14,420,042	\$16,646,580	\$11,229,276	\$17,890,363	\$1,243,783	7.47%	\$17,907,097	\$1,260,517	7.57%
OPERATING EXPENSES (Sch. II)	\$1,851,145	\$1,901,438	\$1,392,723	\$2,043,651	\$142,213	7.48%	\$2,043,651	\$142,213	7.48%
OPERATING CAPITAL OUTLAY (Sch. III)	\$757,164	\$1,787,014	\$543,106	\$2,072,042	\$285,028	15.95%	\$2,072,042	\$285,028	15.95%
TOTAL EXPENDITURES	\$17,028,351	\$20,335,032	\$13,165,105	\$22,006,056	\$1,671,024	8.22%	\$22,022,790	\$1,687,758	8.30%
NUMBER OF POSITIONS		226		227	1	0.44%	227	1	0.44%
					COL (5) - (3)			COL (6) / (3)	