

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**PASCO
 COUNTY**

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$15,985,742	\$17,917,788	\$12,312,201	\$19,021,356	\$1,103,568	6.16%	\$19,021,356	\$1,103,568	6.16%
OPERATING EXPENSES (Sch. II)	\$1,889,812	\$2,043,651	\$1,302,526	\$2,115,319	\$71,668	3.51%	\$2,115,319	\$71,668	3.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,505,053	\$2,072,042	\$1,133,180	\$3,525,540	\$1,453,498	70.15%	\$3,525,540	\$1,453,498	70.15%
TOTAL EXPENDITURES	\$19,380,607	\$22,033,481	\$14,747,907	\$24,662,215	\$2,628,734	11.93%	\$24,662,215	\$2,628,734	11.93%
NUMBER OF POSITIONS		227		227	0	0.00%	227	0	0.00%
					COL (5) - (3)	COL (6) / (3)			