

BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

PASCO
 COUNTY

9/30/2019
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (1)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,098,096	\$11,998,152	\$8,578,966	\$12,729,455	\$731,303	6.10%	\$12,730,512	\$732,360	6.10%
OPERATING EXPENSES (Sch. II)	\$1,420,346	\$1,315,857	\$1,046,311	\$1,463,771	\$147,914	11.24%	\$1,463,771	\$147,914	11.24%
OPERATING CAPITAL OUTLAY (Sch. III)	\$250,339	\$2,343,793	\$579,253	\$1,290,000	(\$1,053,793)	-44.96%	\$1,290,000	(\$1,053,793)	-44.96%
TOTAL EXPENDITURES	\$12,768,781	\$15,657,802	\$10,204,530	\$15,483,226	(\$174,576)	-1.11%	\$15,484,283	(\$173,519)	-1.11%
NUMBER OF POSITIONS	203	203	205	205	2	0.99%	205	2	0.99%
					COL (5) - (3)	COL (6) / (3)			