

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

PASCO
 COUNTY

9/30/2020
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,778,688	\$12,730,512	\$8,771,331	\$13,381,262	\$650,750	5.11%	\$13,391,322	\$660,810	5.19%
OPERATING EXPENSES (Sch. II)	\$1,482,432	\$1,463,771	\$1,224,727	\$1,554,224	\$90,453	6.18%	\$1,554,224	\$90,453	6.18%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,176,418	\$1,290,000	\$371,703	\$1,596,622	\$306,622	23.77%	\$1,596,622	\$306,622	23.77%
TOTAL EXPENDITURES	\$15,437,538	\$15,484,283	\$10,367,761	\$16,532,108	\$1,047,825	6.77%	\$16,542,168	\$1,057,885	6.83%
NUMBER OF POSITIONS		205		206	1	0.49%	206	1	0.49%
					COL (5) - (3)	COL (6) / (3)			