

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

**PINELLAS  
 COUNTY**

9/29/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$20,776,248	\$24,444,348	\$15,829,991	\$26,479,178	\$2,034,830	8.32%	\$26,496,486	\$2,052,138	8.40%
OPERATING EXPENSES (Sch. II)	\$5,941,261	\$9,266,932	\$5,200,830	\$9,657,983	\$391,051	4.22%	\$9,630,824	\$363,892	3.93%
OPERATING CAPITAL OUTLAY (Sch. III)	\$173,375	\$356,180	\$63,882	\$1,235,050	\$878,870	246.75%	\$1,235,050	\$878,870	246.75%
<b>TOTAL EXPENDITURES</b>	<b>\$26,890,884</b>	<b>\$34,067,460</b>	<b>\$21,094,703</b>	<b>\$37,372,211</b>	<b>\$3,304,751</b>	<b>9.70%</b>	<b>\$37,362,360</b>	<b>\$3,294,900</b>	<b>9.67%</b>
<b>NUMBER OF POSITIONS</b>		<b>285</b>		<b>285</b>	<b>0</b>	<b>0.00%</b>	<b>285</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			