

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

**PINELLAS  
 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)	\$22,693,247	\$26,507,591	\$18,147,960	\$28,081,265	\$1,573,674	5.94%	\$28,093,017	\$1,585,426	5.98%
OPERATING EXPENSES (Sch. II)	\$7,079,337	\$9,630,824	\$5,607,288	\$10,128,213	\$497,389	5.16%	\$10,073,574	\$442,750	4.60%
OPERATING CAPITAL OUTLAY (Sch. III)	\$109,958	\$1,235,050	\$900	\$1,112,000	(\$123,050)	-9.96%	\$1,112,000	(\$123,050)	-9.96%
<b>TOTAL EXPENDITURES</b>	<b>\$29,882,542</b>	<b>\$37,373,465</b>	<b>\$23,756,148</b>	<b>\$39,321,478</b>	<b>\$1,948,013</b>	<b>5.21%</b>	<b>\$39,278,591</b>	<b>\$1,905,126</b>	<b>5.10%</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)			