

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**PINELLAS**  
**COUNTY**

9/28/2022  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$21,154,036	\$22,402,975	\$14,571,073	\$24,426,124	\$2,023,149	9.03%	\$24,444,348	\$2,041,373	9.11%
OPERATING EXPENSES (Sch. II)	\$5,669,441	\$7,010,050	\$4,401,348	\$9,342,022	\$2,331,972	33.27%	\$9,106,112	\$2,096,062	29.90%
OPERATING CAPITAL OUTLAY (Sch. III)	\$573,120	\$762,700	\$21,767	\$517,000	(\$245,700)	-32.21%	\$517,000	(\$245,700)	-32.21%
TOTAL EXPENDITURES	\$27,396,597	\$30,175,725	\$18,994,188	\$34,285,146	\$4,109,421	13.62%	\$34,067,460	\$3,891,735	12.90%
NUMBER OF POSITIONS		285		285	0	0.00%	285	0	0.00%
COL (5) - (3)							COL (6) / (3)		