

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**PINELLAS
 COUNTY**

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$20,394,685	\$23,007,600	\$15,368,289	\$22,400,003	(\$607,597)	-2.64%	\$22,402,975	(\$604,625)	-2.63%
OPERATING EXPENSES (Sch. II)	\$5,009,372	\$6,827,962	\$4,346,705	\$7,010,049	\$182,087	2.67%	\$7,010,050	\$182,088	2.67%
OPERATING CAPITAL OUTLAY (Sch. III)	\$270,125	\$731,524	\$249,242	\$762,700	\$31,176	4.26%	\$762,700	\$31,176	4.26%
TOTAL EXPENDITURES	\$25,674,182	\$30,567,086	\$19,964,236	\$30,172,752	(\$394,334)	-1.29%	\$30,175,725	(\$391,361)	-1.28%
NUMBER OF POSITIONS		285		285	0	0.00%	285	0	0.00%
					COL (5) - (3)	COL (6) / (3)			