

**PINELLAS COUNTY**

**TAX COLLECTOR'S  
SUMMARY OF THE 2014 - 15 BUDGET BY APPROPRIATION CATEGORY**

**DOR form requires June 30 expenditures. Actual expenditures are through March 31, 2015**

**EXHIBIT A**

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2013 - 14 (2)	APPROVED BUDGET 2014 - 15 (3)	ACTUAL EXPENDITURES 06/30/15 (4)	REQUEST 2015 - 16 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2015 - 16 (7)
					AMOUNT (6)	% (6a)	
PERSONAL SERVICES (Sch. I - IA)	16,098,241	17,614,332	8,242,928	18,340,826	726,494	4.1%	
OPERATING EXPENSES (Sch. II)	3,217,217	3,609,601	2,139,655	3,799,040	189,439	5.2%	
OPERATING CAPITAL OUTLAY (Sch. III)	106,088	162,890	41,463	153,780	(9,110)	-5.6%	
TOTAL EXPENDITURES	19,421,547	21,386,823	10,424,045	22,293,646	906,823	4.2%	
NUMBER OF POSITIONS	261	268	268	268	-		

Col (5) - (3)

Col (6) / (3)