

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

OSCEOLA
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)	\$8,877,299	\$11,075,555	\$7,004,010	\$11,755,460	\$679,905	6.14%	\$11,774,697	\$699,142	6.31%
OPERATING EXPENSES (Sch. II)	\$1,685,685	\$1,957,487	\$1,283,976	\$2,205,086	\$247,599	12.65%	\$2,205,086	\$247,599	12.65%
OPERATING CAPITAL OUTLAY (Sch. III)	\$468,832	\$697,375	\$148,884	\$1,710,000	\$1,012,625	145.21%	\$1,710,000	\$1,012,625	145.21%
TOTAL EXPENDITURES	\$11,031,816	\$13,730,417	\$8,436,870	\$15,670,546	\$1,940,129	14.13%	\$15,689,783	\$1,959,366	14.27%
NUMBER OF POSITIONS		134		134	0	0.00%	134	0	0.00%
					COL (5) - (3)	COL (6) / (3)			