

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**OSCEOLA  
 COUNTY**

9/29/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$9,700,544	\$11,774,697	\$7,242,591	\$12,679,100	\$904,403	7.68%	\$12,695,494	\$920,797	7.82%
OPERATING EXPENSES (Sch. II)	\$1,744,868	\$2,205,086	\$1,444,719	\$2,505,739	\$300,653	13.63%	\$2,505,739	\$300,653	13.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$223,806	\$1,710,000	\$248,952	\$1,845,000	\$135,000	7.89%	\$1,845,000	\$135,000	7.89%
<b>TOTAL EXPENDITURES</b>	<b>\$11,669,218</b>	<b>\$15,689,783</b>	<b>\$8,936,262</b>	<b>\$17,029,839</b>	<b>\$1,340,056</b>	<b>8.54%</b>	<b>\$17,046,233</b>	<b>\$1,356,450</b>	<b>8.65%</b>
<b>NUMBER OF POSITIONS</b>		<b>134</b>		<b>134</b>	<b>0</b>	<b>0.00%</b>	<b>134</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			