DR-584, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2026-27 BUDGET BY APPROPRIATION CATEGORY

OSCEOLA
COUNTY

9/15/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$13,610,871	$15,010,776	$9,573,080	$15,855,464	$844,688	5.63%	$15,855,464	$844,688	5.63%
OPERATING EXPENSES (Sch. II)	$2,530,800	$3,247,847	$2,004,538	$3,313,007	$65,160	2.01%	$3,313,007	$65,160	2.01%
OPERATING CAPITAL OUTLAY (Sch. III)	$2,486,209	$1,999,925	$802,002	$1,648,890	($351,035)	-17.55%	$1,648,890	($351,035)	-17.55%
TOTAL EXPENDITURES	**$18,627,880**	**$20,258,548**	**$12,379,620**	**$20,817,361**	**$558,813**	2.76%	**$20,817,361**	**$558,813**	2.76%
NUMBER OF POSITIONS		**141**		**141**	**0**	**0.00%**	**141**	**0**	**0.00%**
					COL (5) - (3)	COL (6) / (3)			