

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**OSCEOLA  
 COUNTY**

9/30/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,510,515	\$7,236,309	\$5,215,015	\$7,555,714	\$319,405	4.41%	\$7,557,957	\$321,648	4.44%
OPERATING EXPENSES (Sch. II)	\$1,237,979	\$1,759,905	\$1,003,880	\$1,439,666	(\$320,239)	-18.20%	\$1,439,666	(\$320,239)	-18.20%
OPERATING CAPITAL OUTLAY (Sch. III)	\$50,665	\$167,127	\$34,502	\$79,100	(\$88,027)	-52.67%	\$79,100	(\$88,027)	-52.67%
TOTAL EXPENDITURES	\$7,799,159	\$9,163,341	\$6,253,397	\$9,074,480	(\$88,861)	-0.97%	\$9,076,723	(\$86,618)	-0.95%
NUMBER OF POSITIONS		116		116	0	0.00%	116	0	0.00%
					COL (5) - (3)	COL (6) / (3)			