

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**OSCEOLA
 COUNTY**

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,082,754	\$7,845,911	\$5,465,704	\$8,483,892	\$637,981	8.13%	\$8,493,839	\$647,928	8.26%
OPERATING EXPENSES (Sch. II)	\$1,570,035	\$1,623,025	\$1,073,211	\$1,687,166	\$64,141	3.95%	\$1,687,166	\$64,141	3.95%
OPERATING CAPITAL OUTLAY (Sch. III)	\$163,022	\$162,700	\$100,201	\$100,350	(\$62,350)	-38.32%	\$100,350	(\$62,350)	-38.32%
TOTAL EXPENDITURES	\$8,815,811	\$9,631,636	\$6,639,116	\$10,271,408	\$639,772	6.64%	\$10,281,355	\$649,719	6.75%
NUMBER OF POSITIONS		117		120	3	2.56%	120	3	2.56%
					COL (5) - (3)	COL (6) / (3)			