

**TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA

COUNTY

9/30/2011

EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,660,748	\$6,468,960	\$4,288,728	\$6,271,874	(\$197,086)	-3.05%	\$6,271,422	(\$197,538)	-3.05%
OPERATING EXPENSES (Sch. II)	\$1,024,030	\$1,127,512	\$778,132	\$1,133,556	\$6,044	0.54%	\$1,133,556	\$6,044	0.54%
OPERATING CAPITAL OUTLAY (Sch. III)	\$30,673	\$41,700	\$22,350	\$121,390	\$79,690	191.10%	\$121,390	\$79,690	191.10%
TOTAL EXPENDITURES	\$6,715,451	\$7,638,172	\$5,089,210	\$7,526,820	(\$111,352)	-1.46%	\$7,526,368	(\$111,804)	-1.46%
NUMBER OF POSITIONS		106		106	0	0.00%	106	0	0.00%
					COL (5) - (3)	COL (6) / (3)			