

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**ST LUCIE**  
**COUNTY**

9/28/2022  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$8,546,780	\$10,241,224	\$6,472,879	\$10,957,854	\$716,630	7.00%	\$10,976,722	\$735,498	7.18%
OPERATING EXPENSES (Sch. II)	\$2,629,767	\$3,189,873	\$2,081,110	\$3,384,591	\$194,718	6.10%	\$3,404,591	\$214,718	6.73%
OPERATING CAPITAL OUTLAY (Sch. III)	\$220,410	\$29,000	\$1,298	\$20,000	(\$9,000)	-31.03%	\$0	(\$29,000)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,396,957</b>	<b>\$13,460,097</b>	<b>\$8,555,287</b>	<b>\$14,362,445</b>	<b>\$902,348</b>	<b>6.70%</b>	<b>\$14,381,313</b>	<b>\$921,216</b>	<b>6.84%</b>
<b>NUMBER OF POSITIONS</b>		132		132	0	0.00%	132	0	0.00%
					COL (5) - (3)	COL (6) / (3)			