

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

OSCEOLA
COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,385,841	\$8,493,839	\$5,532,940	\$8,814,542	\$320,703	3.78%	\$8,817,967	\$324,128	3.82%
OPERATING EXPENSES (Sch. II)	\$1,532,956	\$1,687,166	\$1,077,886	\$1,738,404	\$51,238	3.04%	\$1,740,404	\$53,238	3.16%
OPERATING CAPITAL OUTLAY (Sch. III)	\$198,910	\$610,590	\$45,494	\$92,797	(\$517,793)	-84.80%	\$99,797	(\$510,793)	-83.66%
TOTAL EXPENDITURES	\$9,117,707	\$10,791,595	\$6,656,320	\$10,645,743	(\$145,852)	-1.35%	\$10,658,168	(\$133,427)	-1.24%
NUMBER OF POSITIONS		120		121	1	0.83%	121	1	0.83%
					COL (5) - (3)	COL (6) / (3)			