

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**OSCEOLA
 COUNTY**

	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. I-1A)	\$7,529,238	\$8,817,967	\$5,988,544	\$9,206,204	\$388,237	4.40%	\$9,208,479	\$390,512	4.43%
OPERATING EXPENSES (Sch. II)	\$1,392,964	\$1,740,404	\$1,089,579	\$1,734,016	(\$6,388)	-0.37%	\$1,734,016	(\$6,388)	-0.37%
OPERATING CAPITAL OUTLAY (Sch. III)	\$475,849	\$99,797	\$9,566	\$10,000	(\$89,797)	-89.98%	\$10,000	(\$89,797)	-89.98%
TOTAL EXPENDITURES	\$9,398,051	\$10,658,168	\$7,087,689	\$10,950,220	\$292,052	2.74%	\$10,952,495	\$294,327	2.76%
NUMBER OF POSITIONS		121		121	0	0.00%	121	0	0.00%
					COL (6) - (3)			COL (6) / (3)	