

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

OSCEOLA
COUNTY

9/30/2020
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$8,170,266	\$9,598,481	\$6,224,513	\$10,138,385	\$539,904	5.62%	\$10,138,385	\$539,904	5.62%
OPERATING EXPENSES (Sch. II)	\$1,516,795	\$1,933,739	\$1,238,642	\$1,892,192	(\$41,547)	-2.15%	\$1,892,192	(\$41,547)	-2.15%
OPERATING CAPITAL OUTLAY (Sch. III)	\$73,565	\$68,900	\$45,744	\$10,000	(\$58,900)	-85.49%	\$10,000	(\$58,900)	-85.49%
TOTAL EXPENDITURES	\$9,760,626	\$11,601,120	\$7,508,899	\$12,040,577	\$439,457	3.79%	\$12,040,577	\$439,457	3.79%
NUMBER OF POSITIONS		127		127	0	0.00%	127	0	0.00%
					COL (5) - (3)	COL (6) / (3)			