

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

OSCEOLA

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20 (2)	APPROVED BUDGET 2021-22 (3)	ACTUAL EXPENDITURES 6/30/21 (4)	REQUEST 2021-22 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2021-22 (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$8,495,409	\$10,615,402	\$6,470,869	\$11,071,587	\$456,185	4.30%	\$11,075,555	\$460,153	4.33%
OPERATING EXPENSES (Sch. II)	\$1,507,717	\$2,089,392	\$1,199,428	\$1,957,487	(\$131,905)	-6.31%	\$1,957,487	(\$131,905)	-6.31%
OPERATING CAPITAL OUTLAY (Sch. III)	\$95,792	\$537,935	\$110,823	\$160,000	(\$377,935)	-70.26%	\$160,000	(\$377,935)	-70.26%
TOTAL EXPENDITURES	\$10,098,918	\$13,242,729	\$7,781,120	\$13,189,074	(\$53,655)	-0.41%	\$13,193,042	(\$49,687)	-0.38%

NUMBER OF POSITIONS	134	134	134	134	0	0.00%	134	0	0.00%
					COL (5) - (3)	COL (6) / (3)			