

HIGHLANDS  
COUNTY

**TAX COLLECTOR'S  
SUMMARY OF THE 2002-03 BUDGET BY APPROPRIATION CATEGORY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2000-01	APPROVED BUDGET 2001-02	ACTUAL EXPENDITURES 6/30/02	REQUEST 2002-03	INCREASE/(DECREASE)		AMOUNT APPROVED 2002-03
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I IA)	1,519,460	1,587,734	1,096,029	1,652,507	64,773	4.08%	
OPERATING EXPENSES (Sch. II)	407,951	441,410	261,714	484,032	42,622	9.66%	
OPERATING CAPITAL OUTLAY (Sch. III)	45,314	0	2,734	0	0	0	
TOTAL EXPENDITURES	1,972,725	2,029,144	1,360,477	2,136,539	107,395	5.29%	
NUMBER OF POSITIONS	35	35	35	35	0	0	
					COL (5) - (3)    COL (6) / (3)		