

**HIGHLANDS
COUNTY**

**TAX COLLECTOR'S
SUMMARY OF THE 2003-04 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2001-02	APPROVED BUDGET 2002-03	ACTUAL EXPENDITURES 6/30/03	REQUEST 2003-04	INCREASE/(DECREASE)		AMOUNT APPROVED 2003-04
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I IA)	1,527,187	1,649,880	1,075,146	1,705,310	55,430	3.36%	
OPERATING EXPENSES (Sch. II)	455,420	484,032	266,709	407,705	(76,327)	-15.77%	
OPERATING CAPITAL OUTLAY (Sch. III)	178,425	0	1,490	0	0	0	
TOTAL EXPENDITURES	2,161,032	2,133,912	1,343,345	2,113,015	(20,897)	-0.98%	
NUMBER OF POSITIONS	35	35	35	35	0	0	
					COL (5) - (3) COL (6) / (3)		