

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2004-05 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 6/30/04	REQUEST 2004-05	INCREASE/(DECREASE)		AMOUNT APPROVED 2004-05
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,464,638	1,703,576	1,124,396	1,833,550	129,974	7.63%	
OPERATING EXPENSES (Sch. II)	448,172	407,705	285,947	423,887	16,182	3.97%	
OPERATING CAPITAL OUTLAY (Sch. III)	22,188	0	0	0	0	0	
TOTAL EXPENDITURES	1,934,998	2,111,281	1,410,343	2,257,437	146,156	6.92%	
NUMBER OF POSITIONS	35	35	35	36	1	2.86%	
					COL (5) - (3) COL (6) / (3)		