

HIGHLANDS  
COUNTY

**TAX COLLECTOR'S  
SUMMARY OF THE 2005-06 BUDGET BY APPROPRIATION CATEGORY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2003-04	APPROVED BUDGET 2004-05	ACTUAL EXPENDITURES 6/30/05	REQUEST 2005-06	INCREASE/(DECREASE)		AMOUNT APPROVED 2005-06
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,537,746	1,865,616	1,169,666	2,011,869	146,253	7.84%	
OPERATING EXPENSES (Sch. II)	461,856	423,887	291,544	447,076	23,189	5.47%	
OPERATING CAPITAL OUTLAY (Sch. III)	74,023	0	26,067	0	0	0	
TOTAL EXPENDITURES	2,073,625	2,289,503	1,487,277	2,458,945	169,442	7.40%	
NUMBER OF POSITIONS	35	39	39	39	0	0.00%	
					COL (5) - (3)    COL (6) / (3)		