

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2006-07 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2004-05	APPROVED BUDGET 2005-06	ACTUAL EXPENDITURES 6/30/06	REQUEST 2006-07	INCREASE/(DECREASE)		AMOUNT APPROVED 2006-07
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,654,600	2,018,498	1,273,444	2,065,126	46,628	2.31%	
OPERATING EXPENSES (Sch. II)	511,149	447,076	288,573	502,581	55,505	12.42%	
OPERATING CAPITAL OUTLAY (Sch. III)	254,931	0	12,555	272,540	272,540	100.00%	
TOTAL EXPENDITURES	2,420,680	2,465,574	1,574,572	2,840,247	374,673	15.20%	
NUMBER OF POSITIONS	39	39	39	38	(1)	-2.56%	
					COL (5) - (3)	COL (6) / (3)	