

HIGHLANDS  
COUNTY

**TAX COLLECTOR'S  
SUMMARY OF THE 2007-08 BUDGET BY APPROPRIATION CATEGORY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2005-06	APPROVED BUDGET 2006-07	ACTUAL EXPENDITURES 6/30/07	REQUEST 2007-08	INCREASE/(DECREASE)		AMOUNT APPROVED 2007-08
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,749,412	2,069,874	1,276,744	2,094,339	24,465	1.18%	
OPERATING EXPENSES (Sch. II)	474,156	502,581	294,820	475,769	(26,812)	-5.33%	
OPERATING CAPITAL OUTLAY (Sch. III)	96,097	272,540	86,205	0	(272,540)	-100.00%	
TOTAL EXPENDITURES	2,319,665	2,844,995	1,657,769	2,570,108	(274,887)	-9.66%	
NUMBER OF POSITIONS	39	38	38	38	0	0.00%	
					COL (5) - (3)	COL (6) / (3)	