

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2008-09 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 6/30/08	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,761,188	2,109,957	1,323,564	2,034,498	(75,459)	-3.58%	
OPERATING EXPENSES (Sch. II)	582,202	475,769	361,768	535,563	59,794	12.57%	
OPERATING CAPITAL OUTLAY (Sch. III)	233,861	0	5,399	0	0	0.00%	
TOTAL EXPENDITURES	2,577,251	2,585,726	1,690,731	2,570,061	(15,665)	-0.61%	
NUMBER OF POSITIONS	39	38	38	36	(2)	-5.26%	
					COL (5) - (3)	COL (6) / (3)	