

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2009-10 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2007-08	APPROVED BUDGET 2008-09	ACTUAL EXPENDITURES 6/30/09	REQUEST 2009-10	INCREASE/(DECREASE)		AMOUNT APPROVED 2009-10
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,826,855	2,035,261	1,279,731	1,902,008	(133,253)	-6.55%	
OPERATING EXPENSES (Sch. II)	637,992	535,563	371,827	516,454	(19,109)	-3.57%	
OPERATING CAPITAL OUTLAY (Sch. III)	120,863	0	2,204	0	0	0.00%	
TOTAL EXPENDITURES	2,585,710	2,570,824	1,653,762	2,418,462	(152,362)	-5.93%	
NUMBER OF POSITIONS	38	36	36	33	(3)	-8.33%	
					COL (5) - (3)	COL (6) / (3)	