

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2010-11 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2008-09	APPROVED BUDGET 2009-10	ACTUAL EXPENDITURES 6/30/10	REQUEST 2010-11	INCREASE/(DECREASE)		AMOUNT APPROVED 2010-11
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,773,205	1,902,446	1,191,541	1,827,250	(75,196)	-3.95%	
OPERATING EXPENSES (Sch. II)	661,275	516,454	245,039	515,656	(798)	-0.15%	
OPERATING CAPITAL OUTLAY (Sch. III)	24,634	0	0	0	0	0.00%	
TOTAL EXPENDITURES	2,459,114	2,418,900	1,436,580	2,342,906	(75,994)	-3.14%	
NUMBER OF POSITIONS	36	33	33	33	0	0.00%	
					COL (5) - (3)	COL (6) / (3)	