

HIGHLANDS
COUNTY

**TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	INCREASE/(DECREASE)		AMOUNT APPROVED 2011-12
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,644,842	1,742,129	1,225,973	1,776,476	34,347	1.97%	
OPERATING EXPENSES (Sch. II)	402,055	515,656	319,671	525,348	9,692	1.88%	
OPERATING CAPITAL OUTLAY (Sch. III)	68,743	85,000	16,660	38,865	(46,135)	-54.28%	
TOTAL EXPENDITURES	2,115,640	2,342,785	1,562,304	2,340,689	(2,096)	-0.09%	
NUMBER OF POSITIONS	33	33	33	33	0	0.00%	
					COL (5) - (3)	COL (6) / (3)	