

**HIGHLANDS
COUNTY**

**TAX COLLECTOR'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 6/30/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,650,388	1,776,179	1,212,520	1,929,767	153,588	8.65%	
OPERATING EXPENSES (Sch. II)	507,109	625,348	314,927	592,617	(32,731)	-5.23%	
OPERATING CAPITAL OUTLAY (Sch. III)	61,389	38,865	4,935	0	(38,865)	-100.00%	
TOTAL EXPENDITURES	2,218,886	2,440,392	1,532,382	2,522,384	81,992	3.36%	
NUMBER OF POSITIONS	33	33	33	36	3	9.09%	
					COL (5) - (3) COL (6) / (3)		