

**HIGHLANDS
COUNTY**

**TAX COLLECTOR'S
SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 6/30/13	REQUEST 2013-14	INCREASE/(DECREASE)		AMOUNT APPROVED 2013-14
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,636,057	1,884,745	1,204,147	2,146,463	261,718	13.89%	
OPERATING EXPENSES (Sch. II)	478,055	592,617	385,908	574,626	(17,991)	-3.04%	
OPERATING CAPITAL OUTLAY (Sch. III)	7,225	45,000	38,000	0	(45,000)	-100.00%	
TOTAL EXPENDITURES	2,121,337	2,522,362	1,628,055	2,721,089	198,727	7.88%	
NUMBER OF POSITIONS	33	36	36	39	3	8.33%	
					COL (5) - (3) COL (6) / (3)		