

HIGHLANDS
COUNTY

TAX COLLECTOR'S
SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 6/30/14	REQUEST 2014-15	INCREASE / (DECREASE)		AMOUNT APPROVED 2014-15
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	1,743,154	2,102,117	1,469,644	2,127,025	24,908	1.18%	
OPERATING EXPENSES (Sch. II)	583,676	611,935	406,053	549,735	(62,200)	-10.16%	
OPERATING CAPITAL OUTLAY (Sch. III)	37,884	12,750	12,750	0	(12,750)	-100.00%	
TOTAL EXPENDITURES	2,364,714	2,726,802	1,888,447	2,676,760	(50,042)	-1.84%	
NUMBER OF POSITIONS	36	39	38	38	(1)	-2.56%	
					COL (5) - (3) COL (6) / (3)		