

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**HIGHLANDS
 COUNTY**

9/15/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,100,756	\$2,221,863	\$1,522,210	\$2,376,762	\$154,899	6.97%	\$2,377,204	\$155,341	6.99%
OPERATING EXPENSES (Sch. II)	\$455,676	\$534,418	\$371,136	\$532,647	(\$1,771)	-0.33%	\$532,647	(\$1,771)	-0.33%
OPERATING CAPITAL OUTLAY (Sch. III)	\$11,118	\$975	\$975	\$0	(\$975)	-100.00%	\$0	(\$975)	-100.00%
TOTAL EXPENDITURES	\$2,567,550	\$2,757,256	\$1,894,321	\$2,909,409	\$152,153	5.52%	\$2,909,851	\$152,595	5.53%
NUMBER OF POSITIONS		39		40	1	2.56%	40	1	2.56%
					COL (5) - (3)	COL (6)/(3)			