

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**HIGHLANDS
 COUNTY**

9/15/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,131,673	\$2,251,204	\$1,551,892	\$2,544,264	\$293,060	13.02%	\$2,551,847	\$300,643	13.35%
OPERATING EXPENSES (Sch. II)	\$475,668	\$658,647	\$376,679	\$532,122	(\$126,525)	-19.21%	\$532,122	(\$126,525)	-19.21%
OPERATING CAPITAL OUTLAY (Sch. III)	\$975	\$38,000	\$38,000	\$0	(\$38,000)	-100.00%	\$0	(\$38,000)	-100.00%
TOTAL EXPENDITURES	\$2,608,316	\$2,947,851	\$1,966,571	\$3,076,386	\$128,535	4.36%	\$3,083,969	\$136,118	4.62%
NUMBER OF POSITIONS		40		42	2	5.00%	42	2	5.00%
					COL (5) - (3)	COL (6) / (3)			