

**HIGHLANDS
COUNTY**

**TAX COLLECTOR'S
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19 (7)
					AMOUNT (6)	% (6a)	
PERSONAL SERVICES (Sch. I-IA)	2,180,953	2,535,363	1,678,731	2,724,152	188,789	7.45%	
OPERATING EXPENSES (Sch. II)	527,213	548,606	388,793	451,703	(96,903)	-17.66%	
OPERATING CAPITAL OUTLAY (Sch. III)	38,000	0	0	0	0	0.00%	
TOTAL EXPENDITURES	2,746,166	3,083,969	2,067,524	3,175,855	91,886	2.98%	
NUMBER OF POSITIONS		43		43	0	-----	
					COL (5) - (3)	COL (6) / (3)	