

**HIGHLANDS
COUNTY**

**TAX COLLECTOR'S
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY (1)	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20 (7)
					AMOUNT (6)	% (6a)	
PERSONAL SERVICES (Sch. I-IA)	2,361,019	2,725,581	1,830,489	2,819,568	93,987	3.45%	
OPERATING EXPENSES (Sch. II)	469,096	451,703	246,529	467,944	16,241	3.60%	
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	0.00%	
TOTAL EXPENDITURES	2,830,115	3,177,284	2,077,018	3,287,512	110,228	3.47%	
NUMBER OF POSITIONS		43		43	0	-----	
					COL (5) - (3)	COL (6) / (3)	