

**HIGHLANDS  
COUNTY**

**TAX COLLECTOR'S  
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. I-IA)	2,578,474	2,814,483	1,968,045	2,937,658	123,175	4.38%	
OPERATING EXPENSES (Sch. II)	345,135	473,365	229,074	531,733	58,368	12.33%	
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	0.00%	
TOTAL EXPENDITURES	2,923,609	3,287,848	2,197,119	3,469,391	181,543	5.52%	
NUMBER OF POSITIONS		43		45	2	4.7%	
					COL (5) - (3)	COL (6) / (3)	