

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**HIGHLANDS  
 COUNTY**

9/28/2022  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,616,725	\$2,937,658	\$1,993,761	\$3,136,763	\$199,105	6.78%	\$3,151,211	\$213,553	7.27%
OPERATING EXPENSES (Sch. II)	\$370,438	\$531,733	\$220,478	\$601,692	\$69,959	13.16%	\$601,692	\$69,959	13.16%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$2,987,163</b>	<b>\$3,469,391</b>	<b>\$2,214,239</b>	<b>\$3,738,455</b>	<b>\$269,064</b>	<b>7.76%</b>	<b>\$3,752,903</b>	<b>\$283,512</b>	<b>8.17%</b>
<b>NUMBER OF POSITIONS</b>		44		45	1	2.27%	44	0	0.00%
					COL (5) - (3)	COL (6) / (3)			