

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

HIGHLANDS
COUNTY

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,638,448	\$3,151,211	\$2,093,425	\$3,418,436	\$267,225	8.48%	\$3,432,056	\$280,845	8.91%
OPERATING EXPENSES (Sch. II)	\$320,678	\$601,692	\$285,305	\$630,472	\$28,780	4.78%	\$630,472	\$28,780	4.78%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$2,959,126	\$3,752,903	\$2,378,730	\$4,048,908	\$296,005	7.89%	\$4,062,528	\$309,625	8.25%
NUMBER OF POSITIONS		44		44	0	0.00%	44	0	0.00%
COL (5) - (3)							COL (6) / (3)		