

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY**

**HIGHLANDS  
 COUNTY**

9/30/2025  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,996,451	\$3,637,708	\$2,491,932	\$4,207,625	\$569,917	15.67%	\$4,216,041	\$578,333	15.90%
OPERATING EXPENSES (Sch. II)	\$452,207	\$808,891	\$373,031	\$765,343	(\$43,548)	-5.38%	\$765,343	(\$43,548)	-5.38%
OPERATING CAPITAL OUTLAY (Sch. III)	\$39,299	\$0	\$0	\$0	\$0	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$3,487,957</b>	<b>\$4,446,599</b>	<b>\$2,864,963</b>	<b>\$4,972,968</b>	<b>\$526,369</b>	<b>11.84%</b>	<b>\$4,981,384</b>	<b>\$534,785</b>	<b>12.03%</b>
<b>NUMBER OF POSITIONS</b>		<b>44</b>		<b>48</b>	<b>4</b>	<b>9.09%</b>	<b>48</b>	<b>4</b>	<b>9.09%</b>
					COL (5) - (3)	COL (6) / (3)			