

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

**MANATEE
 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)	\$9,805,605	\$11,119,928	\$8,065,484	\$11,861,985	\$742,057	6.67%	\$11,920,031	\$800,103	7.20%
OPERATING EXPENSES (Sch. II)	\$3,440,578	\$4,194,140	\$2,518,326	\$5,056,240	\$862,100	20.55%	\$5,056,240	\$862,100	20.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$869,852	\$3,310,706	\$688,119	\$4,136,825	\$826,119	24.95%	\$4,136,825	\$826,119	24.95%
TOTAL EXPENDITURES	\$14,116,035	\$18,624,774	\$11,271,929	\$21,055,050	\$2,430,276	13.05%	\$21,113,096	\$2,488,322	13.36%
NUMBER OF POSITIONS		111		114	3	2.70%	114	3	2.70%
					COL (5) - (3)	COL (6) / (3)			