

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

MANATEE

COUNTY

9/30/2019

EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (2)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2019-20 (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$8,057,947	\$8,843,450	\$5,948,490	\$8,976,892	\$133,442	1.51%	\$9,017,947	\$174,497	1.97%
OPERATING EXPENSES (Sch. II)	\$2,764,900	\$2,807,555	\$1,959,581	\$3,181,326	\$373,771	13.31%	\$3,181,326	\$373,771	13.31%
OPERATING CAPITAL OUTLAY (Sch. III)	\$410,590	\$474,432	\$132,238	\$226,690	(\$247,742)	-52.22%	\$226,690	(\$247,742)	-52.22%
TOTAL EXPENDITURES	\$11,233,437	\$12,125,437	\$8,040,309	\$12,384,908	\$259,471	2.14%	\$12,425,963	\$300,526	2.48%
NUMBER OF POSITIONS		105		105	0	0.00%	105	0	0.00%
					COL (5) - (3)	COL (6) / (3)			