

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

MANATEE

COUNTY

	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,514,430	\$8,613,078	\$5,804,035	\$8,840,768	\$227,690	2.64%	\$8,843,450	\$230,372	2.67%
OPERATING EXPENSES (Sch. II)	\$2,574,022	\$2,965,795	\$1,966,744	\$2,828,060	(\$137,735)	-4.64%	\$2,807,555	(\$158,240)	-5.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$157,702	\$413,720	\$288,042	\$474,432	\$60,712	14.67%	\$474,432	\$60,712	14.67%
TOTAL EXPENDITURES	\$10,246,154	\$11,992,593	\$8,058,821	\$12,143,260	\$150,667	1.26%	\$12,125,437	\$132,844	1.11%
NUMBER OF POSITIONS		103		105	2	1.94%	105	2	1.94%
					COL (5) - (3)	COL (6) / (3)			