

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**MANATEE  
 COUNTY**

9/15/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,799,774	\$7,246,702	\$5,220,070	\$7,968,050	\$721,348	9.95%	\$7,961,192	\$714,490	9.86%
OPERATING EXPENSES (Sch. II)	\$2,155,271	\$2,616,536	\$1,413,037	\$2,778,116	\$161,580	6.18%	\$2,761,201	\$144,665	5.53%
OPERATING CAPITAL OUTLAY (Sch. III)	\$155,880	\$595,747	\$133,449	\$478,923	(\$116,824)	-19.61%	\$478,923	(\$116,824)	-19.61%
<b>TOTAL EXPENDITURES</b>	<b>\$9,110,925</b>	<b>\$10,458,985</b>	<b>\$6,766,556</b>	<b>\$11,225,089</b>	<b>\$766,104</b>	<b>7.32%</b>	<b>\$11,201,316</b>	<b>\$742,331</b>	<b>7.10%</b>
<b>NUMBER OF POSITIONS</b>		<b>98</b>		<b>102</b>	<b>4</b>	<b>4.08%</b>	<b>102</b>	<b>4</b>	<b>4.08%</b>
					COL (5) - (3)	COL (6) / (3)			