

**BUDGET REQUEST FOR TAX COLLECTORS  
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**MANATEE COUNTY** 9/30/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 6/30/20 (4)	REQUEST 2020-21 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$8,318,293	\$9,046,647	\$6,256,035	\$9,340,800	\$294,153	3.25%	\$9,489,479	\$442,832	4.89%
OPERATING EXPENSES (Sch. II)	\$2,701,573	\$3,181,326	\$2,022,752	\$3,708,106	\$526,780	16.56%	\$3,608,222	\$426,896	13.42%
OPERATING CAPITAL OUTLAY (Sch. III)	\$366,644	\$226,690	\$163,258	\$16,200	(\$210,490)	-92.85%	\$36,200	(\$190,490)	-84.03%
<b>TOTAL EXPENDITURES</b>	<b>\$11,386,510</b>	<b>\$12,454,663</b>	<b>\$8,442,045</b>	<b>\$13,065,106</b>	<b>\$610,443</b>	<b>4.90%</b>	<b>\$13,133,901</b>	<b>\$679,238</b>	<b>5.45%</b>
<b>NUMBER OF POSITIONS</b>		106		106	0	0.00%	106	0	0.00%
					COL (5) - (3)		COL (6) / (3)		