

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

MANATEE  
 COUNTY

8/15/2019  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,639,756	4,903,108	2,214,285	5,132,164	229,056	4.7%	5,132,191	229,083	4.7%
OPERATING EXPENSES (Sch. II)	583,498	603,927	279,901	599,085	(4,842)	-0.8%	599,085	(4,842)	-0.8%
OPERATING CAPITAL OUTLAY (Sch. III)	48,357	34,552	4,614	18,075	(16,477)	-47.7%	18,075	(16,477)	-47.7%
NON-OPERATING (Sch. IV)		0		147,302	147,302	----	147,302	147,302	----
<b>TOTAL EXPENDITURES</b>	<b>\$5,271,611</b>	<b>\$5,541,587</b>	<b>\$2,498,800</b>	<b>\$5,896,626</b>	<b>\$355,039</b>	<b>6.4%</b>	<b>\$5,896,653</b>	<b>\$355,066</b>	<b>6.4%</b>
<b>NUMBER OF POSITIONS</b>		<b>59</b>		<b>60</b>	<b>1</b>	<b>1.7%</b>	<b>60</b>	<b>1</b>	<b>1.7%</b>
					COL (5) - (3)				
					COL (6) / (3)				