

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

7/15/2018

EXHIBIT A

MANATEE
 COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,381,716	4,724,423	2,145,613	4,752,941	28,518	0.6%	4,700,743	(23,680)	-0.5%
OPERATING EXPENSES (Sch. II)	602,668	575,806	288,479	595,746	19,940	3.5%	595,746	19,940	3.5%
OPERATING CAPITAL OUTLAY (Sch. III)	59,915	49,085	44,501	33,097	(15,988)	-32.6%	33,097	(15,988)	-32.6%
NON-OPERATING (Sch. IV)		574		147,485	146,911	25594.3%	199,683	199,109	34688.0%
TOTAL EXPENDITURES	\$5,044,299	\$5,349,888	\$2,478,593	\$5,529,269	\$179,381	3.4%	\$5,529,269	\$179,381	3.4%
NUMBER OF POSITIONS		59		59	0	0.0%	59	0	0.0%
					COL (5) - (3)	COL (6) / (3)			