

BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

MANATEE COUNTY

9/15/2021  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT 2021-22	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$8,843,727	\$9,489,479	\$6,568,462	\$10,043,735	\$554,256	5.84%	\$10,045,265	\$555,786	5.86%	
OPERATING EXPENSES (Sch. II)	\$2,829,877	\$3,608,222	\$2,352,845	\$3,662,531	\$54,309	1.51%	\$3,645,805	\$37,583	1.04%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$180,912	\$36,200	\$33,705	\$80,000	\$43,800	120.99%	\$80,000	\$43,800	120.99%	
TOTAL EXPENDITURES	\$11,854,516	\$13,133,901	\$8,955,012	\$13,786,266	\$652,365	4.97%	\$13,771,070	\$637,169	4.85%	
NUMBER OF POSITIONS	106	106	106	106	0	0.00%	106	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			

