

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

7/15/2021

EXHIBIT A

SUMTER

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,512,120	1,673,963	709,010	1,869,704	195,741	11.7%	1,857,004	183,041	10.9%
OPERATING EXPENSES (Sch. II)	194,942	231,617	102,121	274,283	42,666	18.4%	274,283	42,666	18.4%
OPERATING CAPITAL OUTLAY (Sch. III)	21,470	16,600	0	3,300	(13,300)	-80.1%	1,300	(15,300)	-92.2%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$1,728,532	\$1,922,180	\$811,131	\$2,147,287	\$225,107	11.7%	\$2,132,587	\$210,407	10.9%
NUMBER OF POSITIONS		24		27	3	12.5%	27	3	12.5%
					COL (5) - (3)	COL (6) / (3)			