

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

SUMTER
 COUNTY

8/15/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,778,186	\$2,049,667	\$950,967	\$2,311,937	\$262,270	12.80%	\$2,156,919	\$107,252	5.23%
OPERATING EXPENSES (Sch. II)	\$265,327	\$317,537	\$148,057	\$341,798	\$24,261	7.64%	\$341,798	\$24,261	7.64%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,259	\$22,791	\$21,179	\$4,085	(\$18,706)	-82.08%	\$4,085	(\$18,706)	-82.08%
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	----	\$155,018	\$155,018	----
TOTAL AMOUNT	\$2,044,772	\$2,389,995	\$1,120,203	\$2,657,820	\$267,825	11.21%	\$2,657,820	\$267,825	11.21%
NUMBER OF POSITIONS		27		28	1	3.70%	28	1	3.70%
					COL (5) - (3)	COL (6) / (3)			