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**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

SUMTER
 COUNTY

7/15/2017
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,219,514	1,274,550	585,491	1,312,760	38,210	3.0%	1,312,760	38,210	3.0%
OPERATING EXPENSES (Sch. II)	170,128	180,265	94,282	216,638	36,373	20.2%	216,638	36,373	20.2%
OPERATING CAPITAL OUTLAY (Sch. III)	65,000	65,000	65,000	26,390	(38,610)	-59.4%	26,390	(38,610)	-59.4%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$1,454,642	\$1,519,815	\$744,773	\$1,555,788	\$35,973	2.4%	\$1,555,788	\$35,973	2.4%
NUMBER OF POSITIONS		20		21	1	5.0%	21	1	5.0%
					COL (5) - (3)	COL (6) / (3)			