

**PROPERTY APPRAISER'S  
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

8/15/2011  
**EXHIBIT A**

**SUMTER  
COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	1,240,601	1,344,599	634,257	1,341,493	(3,106)	-0.2%	1,341,073	(3,526)	-0.3%	
OPERATING EXPENSES (Sch. II)	103,206	113,314	76,872	158,451	45,137	39.8%	173,136	59,822	52.8%	
OPERATING CAPITAL OUTLAY (Sch. III)	12,441	65,000	0	115,501	50,501	77.7%	100,816	35,816	55.1%	
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----	
<b>TOTAL EXPENDITURES</b>	<b>\$1,356,248</b>	<b>\$1,522,913</b>	<b>\$711,129</b>	<b>\$1,615,445</b>	<b>\$92,532</b>	<b>6.1%</b>	<b>\$1,615,025</b>	<b>\$92,112</b>	<b>6.0%</b>	
<b>NUMBER OF POSITIONS</b>		20		20	0	0.0%	20	0	0.0%	
							COL (5) - (3) COL (6) / (3)			