

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

8/14/2020

EXHIBIT A

**SUMTER
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,315,225	1,515,120	676,768	1,647,806	132,686	8.8%	1,664,929	149,809	9.9%
OPERATING EXPENSES (Sch. II)	163,735	226,142	98,404	246,917	20,775	9.2%	246,917	20,775	9.2%
OPERATING CAPITAL OUTLAY (Sch. III)	29,313	15,470	7,617	1,300	(14,170)	-91.6%	1,300	(14,170)	-91.6%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$1,508,273	\$1,756,732	\$782,789	\$1,896,023	\$139,291	7.9%	\$1,913,146	\$156,414	8.9%
NUMBER OF POSITIONS		23		24	1	4.3%	24	1	4.3%
					COL (5) - (3)	COL (6) / (3)			