

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

SUWANNEE
 COUNTY

8/15/2017
 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)	717,670	723,116	335,645	754,633	31,517	4.4%	762,312	39,196	5.4%
OPERATING EXPENSES (Sch. II)	266,522	257,620	126,678	258,112	492	0.2%	258,112	492	0.2%
OPERATING CAPITAL OUTLAY (Sch. III)	7,991	0	756	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		27,000		2,000	(25,000)	-92.6%	2,000	(25,000)	-92.6%
TOTAL EXPENDITURES	\$992,183	\$1,007,736	\$463,079	\$1,014,745	\$7,009	0.7%	\$1,022,424	\$14,688	1.5%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			