

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

SUWANNEE
 COUNTY

7/15/2018
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	688,340	768,939	377,621	800,772	31,833	4.1%	800,772	31,833	4.1%
OPERATING EXPENSES (Sch. II)	241,482	258,112	121,952	530,006	271,894	105.3%	508,731	250,619	97.1%
OPERATING CAPITAL OUTLAY (Sch. III)	3,715	0	121	14,276	14,276	----	0	0	----
NON-OPERATING (Sch. IV)		2,000		13,424	11,424	571.2%	12,336	10,336	516.8%
TOTAL EXPENDITURES	\$933,537	\$1,029,051	\$499,694	\$1,358,478	\$329,427	32.0%	\$1,321,839	\$292,788	28.5%
NUMBER OF POSITIONS		11		12	1	9.1%	12	1	9.1%
					COL (5) - (3)	COL (6) / (3)			