

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

8/15/2019

EXHIBIT A

SUWANNEE
 COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	712,408	802,142	348,956	760,775	(41,367)	-5.2%	763,882	(38,260)	-4.8%
OPERATING EXPENSES (Sch. II)	292,642	508,731	145,097	401,452	(107,279)	-21.1%	415,050	(93,681)	-18.4%
OPERATING CAPITAL OUTLAY (Sch. III)	1,282	0	1,572	38,000	38,000	-----	3,000	3,000	-----
NON-OPERATING (Sch. IV)		12,336		2,000	(10,336)	-83.8%	37,000	24,664	199.9%
TOTAL EXPENDITURES	\$1,006,332	\$1,323,209	\$495,625	\$1,202,227	(\$120,982)	-9.1%	\$1,218,932	(\$104,277)	-7.9%
NUMBER OF POSITIONS		12		12	0	0.0%	12	0	0.0%
					COL (5) - (3)	COL (6) / (3)			