

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

8/14/2020

EXHIBIT A

**SUWANNEE
 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)	750,158	778,127	386,023	786,758	8,631	1.1%	804,225	26,098	3.4%
OPERATING EXPENSES (Sch. II)	564,266	415,050	104,521	395,977	(19,073)	-4.6%	395,977	(19,073)	-4.6%
OPERATING CAPITAL OUTLAY (Sch. III)	1,572	36,082	33,082	3,000	(33,082)	-91.7%	3,000	(33,082)	-91.7%
NON-OPERATING (Sch. IV)		3,918		17,809	13,891	354.5%	2,000	(1,918)	-49.0%
TOTAL EXPENDITURES	\$1,315,996	\$1,233,177	\$523,626	\$1,203,544	(\$29,633)	-2.4%	\$1,205,202	(\$27,975)	-2.3%
NUMBER OF POSITIONS		12		12	0	0.0%	12	0	0.0%
					COL (5) - (3)	COL (6) / (3)			