

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY

SUWANNEE

8/15/2023

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$908,379	\$1,048,621	\$492,677	\$1,148,668	\$100,047	9.54%	\$1,156,792	\$108,171	10.32%
OPERATING EXPENSES (Sch. II)	\$393,319	\$504,534	\$101,854	\$507,588	\$3,054	0.61%	\$507,056	\$2,522	0.50%
OPERATING CAPITAL OUTLAY (Sch. III)	\$92,672	\$26,000	\$12,351	\$0	(\$26,000)	-100.00%	\$0	(\$26,000)	-100.00%
NON-OPERATING (Sch. IV)		\$20,000		\$20,000	\$0	0.00%	\$20,000	\$0	0.00%
TOTAL AMOUNT	\$1,394,370	\$1,599,155	\$606,882	\$1,676,256	\$77,101	4.82%	\$1,683,848	\$84,693	5.30%
NUMBER OF POSITIONS		14		14	0	0.00%	14	0	0.00%
					COL (5) - (3)	COL (6) / (3)			