

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

**GULF**  
**COUNTY**

8/15/2019  
**EXHIBIT A**

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)	432,696	508,601	229,682	509,344	743	0.1%	509,344	743	0.1%
OPERATING EXPENSES (Sch. II)	97,644	97,644	15,750	114,644	17,000	17.4%	107,732	10,088	10.3%
OPERATING CAPITAL OUTLAY (Sch. III)	0	19,750	0	0	(19,750)	-100.0%	7,400	(12,350)	-62.5%
NON-OPERATING (Sch. IV)		0		0	0	---	0	0	---
<b>TOTAL EXPENDITURES</b>	<b>\$530,340</b>	<b>\$625,995</b>	<b>\$245,432</b>	<b>\$623,988</b>	<b>(\$2,007)</b>	<b>-0.3%</b>	<b>\$624,476</b>	<b>(\$1,519)</b>	<b>-0.2%</b>
<b>NUMBER OF POSITIONS</b>		<b>8</b>		<b>8</b>	<b>0</b>	<b>0.0%</b>	<b>8</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)    COL (6) / (3)				