

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

**GULF
COUNTY**

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)	423,506	440,817	215,462	500,281	59,464	13.5%	500,281	(0)	0.0%
OPERATING EXPENSES (Sch. II)	91,481	97,644	21,574	97,644			97,644		
OPERATING CAPITAL OUTLAY (Sch. III)				19,750	19,750	-----	19,750		
NON-OPERATING (Sch. IV)				8,320	8,320	-----	8,320		
TOTAL EXPENDITURES	\$514,987	\$538,461	\$237,036	\$625,995	\$87,534	16.3%	\$625,995	(\$0)	0.0%
NUMBER OF POSITIONS		7		8	1	14.3%			
							COL (5) - (3) COL (6) / (3)		