

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**GULF
 COUNTY**

8/15/2016
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	378,739	421,668	193,647	423,668	2,000	0.5%	423,668	2,000	0.5%
OPERATING EXPENSES (Sch. II)	84,194	91,644	10,603	91,731	87	0.1%	91,481	(163)	-0.2%
OPERATING CAPITAL OUTLAY (Sch. III)	2,000	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$464,933	\$513,312	\$204,250	\$515,399	\$2,087	0.4%	\$515,149	\$1,837	0.4%
NUMBER OF POSITIONS		7		7	0	0.0%	7	0	0.0%
					COL (5) - (3) COL (6) / (3)				