

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

**GULF
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21 (7)		(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)	AMOUNT	% (8a)		
PERSONNEL SERVICES (Sch. 1-1A)	508,601	519,623	255,286	524,292	4,669	0.9%	529,323	9,700	1.9%	
OPERATING EXPENSES (Sch. II)	97,644	107,732	23,088	107,732			107,732			
OPERATING CAPITAL OUTLAY (Sch. III)	19,750	7,400		107,740	100,340	1355.9%	107,740	100,340	1355.9%	
NON-OPERATING (Sch. IV)						-----				
TOTAL EXPENDITURES	\$625,995	\$634,755	\$278,374	\$739,764	\$105,009	16.5%	\$744,795	\$110,040	17.3%	
NUMBER OF POSITIONS		8		8			8			
					COL (5) - (3)	COL (6) / (3)				