

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

GULF

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	519,623	538,750	247,517	540,672	1,922	0.4%	543,118	4,368	0.8%
OPERATING EXPENSES (Sch. II)	97,644	107,732	20,511	111,410	3,678	3.4%	111,410	3,678	3.4%
OPERATING CAPITAL OUTLAY (Sch. III)	7,400	107,740	53,870	107,740			107,740		
NON-OPERATING (Sch. IV)						----			
TOTAL EXPENDITURES	\$624,667	\$754,222	\$321,898	\$759,822	\$5,600	0.7%	\$762,268	\$8,046	1.1%
NUMBER OF POSITIONS		8		8					
							COL (5) - (3) COL (6) / (3)		