

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY

GULF
COUNTY

8/15/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$640,548	\$690,026	\$331,701	\$692,417	\$2,391	0.35%	\$692,417	\$2,391	0.35%
OPERATING EXPENSES (Sch. II)	\$137,886	\$185,263	\$81,997	\$240,862	\$55,599	30.01%	\$240,862	\$55,599	30.01%
OPERATING CAPITAL OUTLAY (Sch. III)	\$36,457	\$45,142	\$45,142	\$0	(\$45,142)	-100.00%	\$0	(\$45,142)	-100.00%
NON-OPERATING (Sch. IV)		\$0		\$0	\$0	----	\$0	\$0	----
TOTAL AMOUNT	\$814,891	\$920,431	\$458,840	\$933,279	\$12,848	1.40%	\$933,279	\$12,848	1.40%
NUMBER OF POSITIONS		9		9	0	0.00%	9	0	0.00%
COL (5) - (3)							COL (6) / (3)		

FY 2024-2025
GULF

DOR USE ONLY

[illegible]

GULF							
DETAIL OF PERSONNEL SERVICES							
SCHEDULE IA							
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	115,190	122,191	61,095	122,191	0	0.00%	122,191
12 EMPLOYEES (REGULAR)	369,729	398,020	186,427	398,020	0	0.00%	398,020
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME		0			0	-----	0
15 SPECIAL PAY	9,500	4,000	5,000	6,000	2,000	50.00%	6,000
21 FICA							
2152 REGULAR	28,498	32,603	14,613	32,653	50	0.15%	32,653
2153 OTHER	5,980	7,500	3,417	7,602	102	1.36%	7,602
22 RETIREMENT							
2251 OFFICIAL	66,142	71,701	35,851	71,701	0	0.00%	71,701
2252 EMPLOYEE	45,509	54,011	25,298	54,250	239	0.44%	54,250
2253 SMS/SES		0			0	-----	0
2254 DROP		0			0	-----	0
23 LIFE & HEALTH INSURANCE		0			0	-----	0
24 WORKER'S COMPENSATION		0			0	-----	0
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	\$640,548	\$690,026	\$331,701	\$692,417	\$2,391	0.35%	\$692,417
	Post this total to Col.(2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A	Col. (5) - (3)	Col. (6) / (3)	

GULF DETAIL OF OPERATING EXPENSES SCHEDULE II							
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	70,518	84,718	33,613	85,018	300	0.35%	85,018
3152 APPRAISAL	1,320	2,526	840	1,300	(1,226)	-48.54%	1,300
3153 MAPPING	2,310	11,120	2,450	15,800	4,680	42.09%	15,800
3154 LEGAL	11,640	15,000	16,061	60,142	45,142	300.95%	60,142
3159 OTHER		0			0	----	0
32 ACCOUNTING & AUDITING	2,234	2,493	166	3,450	957	38.39%	3,450
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	11,759	21,817	10,488	25,767	3,950	18.11%	25,767
41 COMMUNICATIONS	1,755	2,000	638	2,000	0	0.00%	2,000
42 TRANSPORTATION							
4251 POSTAGE	4,759	5,431	4,340	6,177	746	13.74%	6,177
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT		0			0	----	0
4452 VEHICLES	6,657	14,858	2,967	5,558	(9,300)	-62.59%	5,558
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY		0			0	----	0

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	843	1,000	267	4,000	3,000	300.00%	4,000
4652 VEHICLES		0		3,900	3,900	-----	3,900
4653 OFFICE SPACE	2,012	5,000	2,184		(5,000)	-100.00%	0
4654 E.D.P.		0			0	-----	0
47 PRINTING & BINDING		0			0	-----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS		750		750	0	0.00%	750
4952 AERIAL PHOTOS		0			0	-----	0
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	14,902	8,000	2,073	10,000	2,000	25.00%	10,000
52 OPERATING SUPPLIES		0		5,400	5,400	-----	5,400
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	-----	0
5452 SUBSCRIPTIONS		0			0	-----	0
5453 EDUCATION	2,775	5,550	1,423	6,600	1,050	18.92%	6,600
5454 DUES/MEMBERSHIPS	4,402	5,000	4,487	5,000	0	0.00%	5,000
TOTAL OPERATING EXPENSES	\$137,886	\$185,263	\$81,997	\$240,862	\$55,599	30.01%	\$240,862

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

GULF

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	-----	0
6452 OFFICE FURNITURE		0			0	-----	0
6453 OFFICE EQUIPMENT		0			0	-----	0
6454 VEHICLES	36,457	45,142	45,142		(45,142)	-100.00%	0
66 BOOKS		0			0	-----	0
68 INTANGIBLE ASSETS		0			0	-----	0
TOTAL OPERATING CAPITAL OUTLAY	\$36,457	\$45,142	\$45,142	\$0	(\$45,142)	-100.00%	\$0

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING							
GULF				SCHEDULE IV			
OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0			0	----	0
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$0	\$0	----	\$0
Post this total to			Post this total to		Col. (5) - (3)	Col. (6) / (3)	
Col. (3) Ex. A			Col. (5) Ex. A				