

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

Lafayette
COUNTY

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)	218,224	219,987	109,424	217,236	(2,751)	-1.3%	217,236		
OPERATING EXPENSES (Sch. II)	39,975	59,536	13,084	65,365	5,829	9.8%	65,365		
OPERATING CAPITAL OUTLAY (Sch. III)		1,500		1,500	1,500	100.0%	1,500		
NON-OPERATING (Sch. IV)		2,000		2,000	2,000	100.0%	2,000		
TOTAL EXPENDITURES	\$258,199	\$283,023	\$122,508	\$286,101	\$3,078	1.1%	\$286,101		
NUMBER OF POSITIONS		3		3					
					COL (5) - (3)	COL (6) / (3)			