

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE
COUNTY**

EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2015-16 | APPROVED BUDGET 2016-17 | ACTUAL EXPENDITURES 3/31/17 | REQUEST 2017-18 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2017-18 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|--------------------------------|-------|-------------------------------|---------------------|------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | 219,600 | 217,236 | 108,513 | 228,830 | 11,594 | 5.3% | | | |
| OPERATING EXPENSES (Sch. II) | 58,550 | 65,365 | 18,135 | 64,313 | (1,052) | -1.6% | | | |
| OPERATING CAPITAL OUTLAY (Sch. III) | 1,925 | 1,500 | | 2,500 | 1,000 | 66.7% | | | |
| NON-OPERATING (Sch. IV) | | 2,000 | | 2,000 | | | | | |
| TOTAL EXPENDITURES | \$280,075 | \$286,101 | \$126,648 | \$297,643 | \$11,542 | 4.0% | | | |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 3 | | 3 | | | | | |
| | | | | | COL (5) - (3) COL (6) / (3) | | | | |