

**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%	228,830	11,594	5.3%
OPERATING EXPENSES (Sch. II)	58,550	65,365	18,135	64,313	(1,052)	-1.6%	64,313	(1,052)	-1.6%
OPERATING CAPITAL OUTLAY (Sch. III)	1,925	1,500		2,500	1,000	66.7%	2,500	1,000	66.7%
NON-OPERATING (Sch. IV)		2,000		2,000			2,000		
TOTAL EXPENDITURES	\$280,075	\$286,101	\$126,648	\$297,643	\$11,542	4.0%	\$297,643	\$11,542	4.0%
NUMBER OF POSITIONS		3		3					
							COL (5) - (3) COL (6) / (3)		