

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

LAFAYETTE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	217,818	228,830	113,732	239,003	10,173	4.4%	239,003	10,173	4.4%
OPERATING EXPENSES (Sch. II)	65,295	64,313	17,297	50,600	(13,713)	-21.3%	50,600	(13,713)	-21.3%
OPERATING CAPITAL OUTLAY (Sch. III)	451	2,500						(2,500)	-100.0%
NON-OPERATING (Sch. IV)		2,000		4,500			4,500	2,500	125.0%
TOTAL EXPENDITURES	\$283,564	\$297,643	\$131,029	\$294,103	(\$3,540)	-1.2%	\$294,103	(\$3,540)	-1.2%
NUMBER OF POSITIONS		3		3			3		
					COL (5) - (3)	COL (6) / (3)			