

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	228,315	239,003	119,400	242,098	3,095	1.3%	242,098		
OPERATING EXPENSES (Sch. II)	61,200	50,600	24,028	46,600	(4,000)	-7.9%	46,600		
OPERATING CAPITAL OUTLAY (Sch. III)				2,000	2,000	----	2,000		
NON-OPERATING (Sch. IV)		4,500		2,000	(2,500)	-55.6%	2,000		
TOTAL EXPENDITURES	\$289,515	\$294,103	\$143,428	\$292,698	(\$1,405)	-0.5%	\$292,698		
NUMBER OF POSITIONS		3		3					
							COL (5) - (3) COL (6) / (3)		