

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	238,866	242,274	120,950	251,857	9,583	4.0%	251,857		
OPERATING EXPENSES (Sch. II)	47,265	46,424	13,458	49,083	2,659	5.7%	49,083		
OPERATING CAPITAL OUTLAY (Sch. III)	4,799	2,000		2,000			2,000		
NON-OPERATING (Sch. IV)		2,000		2,000			2,000		
TOTAL EXPENDITURES	\$290,930	\$292,698	\$134,408	\$304,940	\$12,242	4.2%			
NUMBER OF POSITIONS		3		4	1	33.3%			
					COL (5) - (3)	COL (6) / (3)			