

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

LAFAYETTE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	242,271	251,857	132,447	248,061	(3,796)	-1.5%	248,061		
OPERATING EXPENSES (Sch. II)	36,853	49,083	11,562	49,283	200	0.4%	49,283		
OPERATING CAPITAL OUTLAY (Sch. III)		2,000		2,000			2,000		
NON-OPERATING (Sch. IV)		2,000		2,000			2,000		
TOTAL EXPENDITURES	\$279,124	\$304,940	\$144,009	\$301,344	(\$3,596)	-1.2%			
NUMBER OF POSITIONS		3		3					
COL (5) - (3) COL (6) / (3)									