

**PROPERTY APPRAISER'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

LAFAYETTE

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONAL SERVICES (Sch. 1-1A)	208,282	186,756	93,467	181,708	(5,048)	-2.7%			
OPERATING EXPENSES (Sch. II)	24,927	24,515	9,459	28,615	4,100	16.7%			
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----			
NON-OPERATING (Sch. IV)		2,000		2,000	0	0.0%			
TOTAL EXPENDITURES	\$233,209	\$213,271	\$102,926	\$212,323	(\$948)	-0.4%			
NUMBER OF POSITIONS				3	3	----			
							COL (5) - (3) COL (6) / (3)		