

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE
COUNTY**

EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2021-22 | APPROVED BUDGET 2022-23 | ACTUAL EXPENDITURES 3/31/23 | REQUEST 2023-24 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2023-24 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | 247,998 | 271,096 | 136,165 | 271,461 | 365 | 0.13% | 292,059 | | |
| OPERATING EXPENSES (Sch. II) | 45,887 | 52,083 | 19,542 | 57,700 | 5,617 | 10.78% | 60,500 | | |
| OPERATING CAPITAL OUTLAY (Sch. III) | | 2,000 | | 2,000 | | | | | |
| NON-OPERATING (Sch. IV) | | 2,000 | | 7,500 | 5,500 | 275.00% | 2,000 | | |
| TOTAL EXPENDITURES | \$293,885 | \$327,179 | \$155,707 | \$338,661 | \$11,482 | 3.51% | \$354,559 | | |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 3 | | 3 | | | | | |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |