

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**DESOTO
 COUNTY**

8/15/2016
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	701,898	743,419	318,787	775,306	31,887	4.3%	767,632	24,213	3.3%
OPERATING EXPENSES (Sch. II)	152,687	157,943	70,062	159,878	1,935	1.2%	159,715	1,772	1.1%
OPERATING CAPITAL OUTLAY (Sch. III)	20,841	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		60,000		60,000	0	0.0%	60,000	0	0.0%
TOTAL EXPENDITURES	\$875,426	\$961,362	\$388,849	\$995,184	\$33,822	3.5%	\$987,347	\$25,985	2.7%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			