

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

DeSoto

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	655,078	768,018	304,354	776,772	8,754	1.1%	788,326	20,308	2.6%
OPERATING EXPENSES (Sch. II)	129,906	159,715	78,632	168,888	9,173	5.7%	168,888	9,173	5.7%
OPERATING CAPITAL OUTLAY (Sch. III)	35,393		2,030			----			
NON-OPERATING (Sch. IV)		60,000		74,338	14,338	23.9%	74,388	14,388	24.0%
TOTAL EXPENDITURES	\$820,377	\$987,733	\$385,016	\$1,019,998	\$32,265	3.3%	\$1,031,602	\$43,869	4.4%
NUMBER OF POSITIONS		11		11			11		
							COL (5) - (3) COL (6) / (3)		