

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

8/15/2018

EXHIBIT A

DESOTO

COUNTY

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2016-17 | APPROVED BUDGET 2017-18 | ACTUAL EXPENDITURES 3/31/18 | REQUEST 2018-19 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2018-19 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|-------------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | 626,991 | 833,132 | 314,796 | 852,404 | 19,272 | 2.3% | 852,404 | 19,272 | 2.3% |
| OPERATING EXPENSES (Sch. II) | 172,821 | 168,888 | 79,456 | 168,921 | 33 | 0.0% | 168,921 | 33 | 0.0% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 42,833 | 0 | 0 | 0 | 0 | ---- | 0 | 0 | ---- |
| NON-OPERATING (Sch. IV) | | 60,050 | | 60,050 | 0 | 0.0% | 60,050 | 0 | 0.0% |
| TOTAL EXPENDITURES | \$842,645 | \$1,062,070 | \$394,252 | \$1,081,375 | \$19,305 | 1.8% | \$1,081,375 | \$19,305 | 1.8% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 11 | | 11 | 0 | 0.0% | 11 | 0 | 0.0% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |