

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

8/15/2019

EXHIBIT A

**DESOTO
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	683,965	853,816	353,923	857,574	3,758	0.4%	857,574	3,758	0.4%
OPERATING EXPENSES (Sch. II)	185,641	168,921	76,434	170,524	1,603	0.9%	170,524	1,603	0.9%
OPERATING CAPITAL OUTLAY (Sch. III)	5,256	0	0	0	0	-----	0	0	-----
NON-OPERATING (Sch. IV)		60,050		171,529	111,479	185.6%	171,529	111,479	185.6%
TOTAL EXPENDITURES	\$874,862	\$1,082,787	\$430,357	\$1,199,627	\$116,840	10.8%	\$1,199,627	\$116,840	10.8%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			