

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

DeSoto

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	788,294	876,074	392,199	1,023,490	147,416	16.83%	1,034,637	158,563	18.10%
OPERATING EXPENSES (Sch. II)	270,775	256,980	109,120	274,884	17,904	6.97%	274,884	17,904	6.97%
OPERATING CAPITAL OUTLAY (Sch. III)		9,000		5,400	(3,600)	-40.00%	5,400	(3,600)	----
NON-OPERATING (Sch. IV)		60,000		60,000			60,000		----
TOTAL EXPENDITURES	\$1,059,069	\$1,202,054	\$501,319	\$1,363,774	\$161,720	13.45%	\$1,374,921	\$172,867	14.4%
NUMBER OF POSITIONS		12		12			12		
					COL (5) - (3)	COL (6) / (3)			