

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**DESOTO
COUNTY**

7/15/2012
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PERSONNEL SERVICES (Sch. 1-1A)	666,145	729,332	296,068	714,835	(14,497)	-2.0%	714,835	(14,497)	-2.0%
OPERATING EXPENSES (Sch. II)	195,779	206,444	82,071	199,384	(7,060)	-3.4%	199,384	(7,060)	-3.4%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	---	0	0	---
NON-OPERATING (Sch. IV)		60,000		60,000	0	0.0%	60,000	0	0.0%
TOTAL EXPENDITURES	\$861,924	\$995,776	\$378,139	\$974,219	(\$21,557)	-2.2%	\$974,219	(\$21,557)	-2.2%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)		COL (6) / (3)		