

**PROPERTY APPRAISER'S
SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

DeSoto

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 3/31/13	REQUEST 2013-14	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	606,703	714,802	293,203	736,159	21,357	3.0%	735,110	20,308	2.8%
OPERATING EXPENSES (Sch. II)	173,442	199,384	81,268	169,216	(30,168)	-15.1%	169,216	(30,168)	-15.1%
OPERATING CAPITAL OUTLAY (Sch. III)	12,426		2,309			----			
NON-OPERATING (Sch. IV)		60,000		60,000			60,000		
TOTAL EXPENDITURES	\$792,571	\$974,186	\$376,780	\$965,375	(\$8,811)	-0.9%	\$964,326	(\$9,860)	-1.0%
NUMBER OF POSITIONS		11		11					
COL (5) - (3)							COL (6) / (3)		