DR-484, R. 04/13
Rule 12D-16.002, eff. 04/13
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY

DESOTO
COUNTY

8/15/2014
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 3/31/14	REQUEST 2014-15	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2014-15	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	629,934	735,110	333,426	740,639	5,529	0.8%	740,653	5,543	0.8%
OPERATING EXPENSES (Sch. II)	163,626	169,216	69,363	169,713	497	0.3%	169,713	497	0.3%
OPERATING CAPITAL OUTLAY (Sch. III)	14,641	0	0	0	0	-----	0	0	-----
NON-OPERATING (Sch. IV)		60,000		60,000	0	0.0%	60,000	0	0.0%
TOTAL EXPENDITURES	**$808,201**	**$964,326**	**$402,789**	**$970,352**	**$6,026**	**0.6%**	**$970,366**	**$6,040**	**0.6%**
NUMBER OF POSITIONS		11		11	**0**	0.0%	11	**0**	0.0%
					COL (5) - (3)	COL (6) / (3)			