

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**DESOTO
 COUNTY**

8/13/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	750,399	847,308	374,550	853,622	6,314	0.7%	853,622	6,314	0.7%
OPERATING EXPENSES (Sch. II)	282,544	300,840	156,366	256,980	(43,860)	-14.6%	256,980	(43,860)	-14.6%
OPERATING CAPITAL OUTLAY (Sch. III)	5,299	111,479	0	9,000	(102,479)	-91.9%	9,000	(102,479)	-91.9%
NON-OPERATING (Sch. IV)		5,000		60,000	55,000	1100.0%	60,000	55,000	1100.0%
TOTAL EXPENDITURES	\$1,038,242	\$1,264,627	\$530,916	\$1,179,602	(\$85,025)	-6.7%	\$1,179,602	(\$85,025)	-6.7%
NUMBER OF POSITIONS		11		11	0	0.0%	11	0	0.0%
					COL (5) - (3)	COL (6) / (3)			