

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

DeSoto
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	793,692	1,034,637	477,319	1,079,135	44,498	4.30%			
OPERATING EXPENSES (Sch. II)	224,485	274,884	132,687	287,189	12,305	4.48%			
OPERATING CAPITAL OUTLAY (Sch. III)		5,400		5,400					
NON-OPERATING (Sch. IV)		60,000		73,000	13,000	21.67%			
TOTAL EXPENDITURES	\$1,018,177	\$1,374,921	\$610,006	\$1,444,724	\$69,803	5.08%			
NUMBER OF POSITIONS		12		12					
							COL (5) - (3) COL (6) / (3)		