

**PROPERTY APPRAISER'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**MIAMI-DADE
COUNTY**

8/15/2011
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	25,430,057	29,842,558	13,789,935	28,580,400	(1,262,158)	-4.2%	28,580,400	(1,262,158)	-4.2%
OPERATING EXPENSES (Sch. II)	3,951,132	5,123,200	1,879,059	5,287,600	164,400	3.2%	5,287,600	164,400	3.2%
OPERATING CAPITAL OUTLAY (Sch. III)	200,320	423,100	141,131	124,000	(299,100)	-70.7%	124,000	(299,100)	-70.7%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$29,581,509	\$35,388,858	\$15,810,125	\$33,992,000	(\$1,396,858)	-3.9%	\$33,992,000	(\$1,396,858)	-3.9%
NUMBER OF POSITIONS		371		371	0	0.0%	371	0	0.0%
COL (5) - (3)							COL (6) / (3)		