

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

MIAMI-DADE
 COUNTY

8/15/2016
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	30,206,184	34,042,251	16,830,389	36,569,773	2,527,522	7.4%	36,558,140	2,515,889	7.4%
OPERATING EXPENSES (Sch. II)	4,898,852	5,712,301	2,339,568	6,045,401	333,100	5.8%	6,045,401	333,100	5.8%
OPERATING CAPITAL OUTLAY (Sch. III)	133,640	140,000	24,613	82,500	(57,500)	-41.1%	82,500	(57,500)	-41.1%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	-----
TOTAL EXPENDITURES	\$35,238,676	\$39,894,552	\$19,194,570	\$42,697,674	\$2,803,122	7.0%	\$42,686,041	\$2,791,489	7.0%
NUMBER OF POSITIONS		403		403	0	0.0%	403	0	0.0%
COL (5) - (8)							COL (6) / (8)		