

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

MIAMI-DADE
COUNTY

8/15/2019
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	38,308,459	40,053,831	20,092,305	41,577,282	1,523,451	3.8%	41,555,621	1,501,790	3.7%
OPERATING EXPENSES (Sch. II)	5,047,009	6,785,100	2,621,541	6,999,900	214,800	3.2%	6,999,900	214,800	3.2%
OPERATING CAPITAL OUTLAY (Sch. III)	81,767	97,100	74,595	119,800	22,700	23.4%	119,800	22,700	23.4%
NON-OPERATING (Sch. IV)		1,000,000		2,000,000	1,000,000	100.0%	2,000,000	1,000,000	100.0%
TOTAL EXPENDITURES	\$43,437,235	\$47,936,031	\$22,788,441	\$50,696,982	\$2,760,951	5.8%	\$50,675,321	\$2,739,290	5.7%
NUMBER OF POSITIONS		404		405	1	0.2%	405	1	0.2%
COL (5) - (3)							COL (6) / (3)		