

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**MIAMI-DADE
COUNTY**

8/15/2012
EXHIBIT A.

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	27,864,993	28,580,400	13,492,103	27,656,401	(923,999)	-3.2%	27,656,401	(923,999)	-3.2%
OPERATING EXPENSES (Sch. II)	1,825,410	5,287,600	1,623,385	7,291,350	2,003,750	37.9%	7,291,350	2,003,750	37.9%
OPERATING CAPITAL OUTLAY (Sch. III)	269,657	124,000	2,875	51,000	(73,000)	-58.9%	51,000	(73,000)	-58.9%
NON-OPERATING (Sch. IV)		0		0	0	---	0	0	---
TOTAL EXPENDITURES	\$29,960,060	\$33,992,000	\$15,118,363	\$34,998,751	\$1,006,751	3.0%	\$34,998,751	\$1,006,751	3.0%
NUMBER OF POSITIONS		371		376	5	1.3%	376	5	1.3%
					COL (5) - (3)		COL (6) / (3)		