

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

8/14/2020

EXHIBIT A

MIAMI-DADE

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	39,280,214	41,557,531	20,168,089	43,122,410	1,564,879	3.8%	43,102,605	1,545,074	3.7%
OPERATING EXPENSES (Sch. II)	4,981,495	6,999,900	2,677,534	7,238,926	239,026	3.4%	7,238,926	239,026	3.4%
OPERATING CAPITAL OUTLAY (Sch. III)	573,433	119,800	186,158	295,800	176,000	146.9%	295,800	176,000	146.9%
NON-OPERATING (Sch. IV)		2,000,000		2,000,000	0	0.0%	2,000,000	0	0.0%
TOTAL EXPENDITURES	\$44,835,142	\$50,677,231	\$23,031,781	\$52,657,136	\$1,979,905	3.9%	\$52,637,331	\$1,960,100	3.9%
NUMBER OF POSITIONS		405		410	5	1.2%	410	5	1.2%
					COL (5) - (3)	COL (6) / (3)			