

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**MIAMI-DADE
 COUNTY**

8/13/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	41,426,470	43,115,882	20,629,950	43,838,927	723,045	1.7%	43,799,889	684,007	1.6%
OPERATING EXPENSES (Sch. II)	6,753,712	7,238,926	2,655,229	7,071,812	(167,114)	-2.3%	7,126,812	(112,114)	-1.5%
OPERATING CAPITAL OUTLAY (Sch. III)	193,960	2,295,800	2,917,050	2,072,200	(223,600)	-9.7%	2,017,200	(278,600)	-12.1%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$48,374,142	\$52,650,608	\$26,202,229	\$52,982,939	\$332,331	0.6%	\$52,943,901	\$293,293	0.6%
NUMBER OF POSITIONS		410		410	0	0.0%	410	0	0.0%
					COL (5) - (3)	COL (6) / (3)			