

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY

MIAMI-DADE
COUNTY

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	42,675,931	45,728,306	22,553,532	47,413,726	1,685,420	3.69%	47,358,210	1,629,904	3.56%
OPERATING EXPENSES (Sch. II)	6,276,544	7,126,812	2,847,696	7,302,218	175,406	2.46%	7,386,218	259,406	3.64%
OPERATING CAPITAL OUTLAY (Sch. III)	3,006,581	2,017,200	3,169	1,873,200	(144,000)	-7.14%	1,789,200	(228,000)	-11.30%
NON-OPERATING (Sch. IV)		0		0	0	----	1,961,516	1,961,516	----
TOTAL EXPENDITURES	\$51,959,056	\$54,872,318	\$25,404,397	\$56,589,144	\$1,716,826	3.13%	\$58,495,144	\$3,622,826	6.60%
NUMBER OF POSITIONS		410		410	0	0.00%	410	0	0.00%
					COL (5) - (3)	COL (6) / (3)			