

**BUDGET REQUEST FOR PROPERTY APPRAISERS**  
**SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

MIAMI-DADE  
 COUNTY

8/15/2023  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$43,313,214	\$47,377,908	\$22,658,236	\$49,006,021	\$1,628,113	3.44%	\$48,979,267	\$1,601,359	3.38%
OPERATING EXPENSES (Sch. II)	\$5,916,830	\$7,386,218	\$2,914,739	\$7,816,451	\$430,233	5.82%	\$7,816,451	\$430,233	5.82%
OPERATING CAPITAL OUTLAY (Sch. III)	\$51,676	\$1,789,200	\$31,982	\$3,555,200	\$1,766,000	98.70%	\$3,555,200	\$1,766,000	98.70%
NON-OPERATING (Sch. IV)		\$1,961,516		\$1,200,000	(\$761,516)	-38.82%	\$1,200,000	(\$761,516)	-38.82%
TOTAL AMOUNT	\$49,281,720	\$58,514,842	\$25,604,957	\$61,577,672	\$3,062,830	5.23%	\$61,550,918	\$3,036,076	5.19%
NUMBER OF POSITIONS		410		412	2	0.49%	412	2	0.49%
					COL (5) - (3)	COL (6) / (3)			