

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY**

**MIAMI-DADE
 COUNTY**

8/15/2014
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 3/31/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	27,195,863	28,118,298	13,585,450	29,473,774	1,355,476	4.8%	29,473,774	1,355,476	4.8%
OPERATING EXPENSES (Sch. II)	4,870,936	5,546,500	1,477,255	5,204,026	(342,474)	-6.2%	5,204,026	(342,474)	-6.2%
OPERATING CAPITAL OUTLAY (Sch. III)	77,009	83,200	0	66,200	(17,000)	-20.4%	66,200	(17,000)	-20.4%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$32,143,808	\$33,747,998	\$15,062,705	\$34,744,000	\$996,002	3.0%	\$34,744,000	\$996,002	3.0%
NUMBER OF POSITIONS		368		361	(7)	-1.9%	361	(7)	-1.9%
					COL (5) - (3)	COL (6) / (3)			