

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

8/15/2024

EXHIBIT A

MIAMI-DADE

COUNTY

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2022-23 | APPROVED BUDGET 2023-24 | ACTUAL EXPENDITURES 3/31/24 | REQUEST 2024-25 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2024-25 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|---------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | \$45,910,367 | \$48,998,774 | \$23,747,181 | \$52,719,200 | \$3,720,426 | 7.59% | \$52,719,200 | \$3,720,426 | 7.59% |
| OPERATING EXPENSES (Sch. II) | \$6,742,123 | \$7,816,451 | \$3,050,567 | \$6,907,300 | (\$909,151) | -11.63% | \$6,907,300 | (\$909,151) | -11.63% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$1,495,994 | \$3,555,200 | (\$678,719) | \$2,232,500 | (\$1,322,700) | -37.20% | \$2,232,500 | (\$1,322,700) | -37.20% |
| NON-OPERATING (Sch. IV) | | \$1,200,000 | | \$2,028,400 | \$828,400 | 69.03% | \$2,028,400 | \$828,400 | 69.03% |
| TOTAL AMOUNT | \$54,148,484 | \$61,570,425 | \$26,119,029 | \$63,887,400 | \$2,316,975 | 3.76% | \$63,887,400 | \$2,316,975 | 3.76% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 412 | | 417 | 5 | 1.21% | 417 | 5 | 1.21% |
| | | | | | | COL (5) - (3) | COL (6) / (3) | | |