

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

MIAMI-DADE
COUNTY

9/30/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$20,945,815	\$29,262,000	\$21,612,059	\$79,668,323	\$50,406,323	172.26%	\$79,662,334	\$50,400,334	172.24%
OPERATING EXPENSES (Sch. II)	\$32,826,472	\$16,602,000	\$8,522,243	\$24,776,637	\$8,174,637	49.24%	\$24,776,637	\$8,174,637	49.24%
OPERATING CAPITAL OUTLAY (Sch. III)	\$633,165	\$598,000	\$179,866	\$3,285,025	\$2,687,025	449.34%	\$3,285,025	\$2,687,025	449.34%
TOTAL EXPENDITURES	\$54,405,452	\$46,462,000	\$30,314,168	\$107,729,985	\$61,267,985	131.87%	\$107,723,996	\$61,261,996	131.85%
NUMBER OF POSITIONS		707		707	0	0.00%	707	0	0.00%
COL (5) - (3)							COL (6) / (3)		