Department	Countywic			porated al Fund		ary Fees Funds	State I	Funds	Federa	l Funds		gency ers and sements	Total F	unding	Total Po	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Strategic Area: Policy Formulation																
Office of the Mayor																
Office of the Mayor	6,571	7,156	1,747	1,902	0	0	0	0	0	0	0	0	8,318	9,058	50	50
Department Total	6,571	7,156	1,747	1,902	٥	٥	0	0	ه ا	0	0	آ          ا	8,318	9,058	50	50
	"	,		,,,,										.,,,,,		
Board of County Commissioners	44.635	10.000	2 000	F 264									40.535	25.064	440	470
Board of County Commissioners  Office of the Chair	14,635 452	19,800 1,032	3,890 120	5,264 275	0	0	0	0	0	0	0	0	18,525 572	25,064 1,307	118 4	179
Agenda Coordination and Processing	409	831	109	220	0	0	0	0	0	0	450	0	968	1,051	6	5 6
Community Advocacy	1,835	1,983	487	527	126	157	0	0	0	0	430	0	2,448	2,667	19	19
Intergovernmental Affairs	876	935	233	248	0	0	0	0	0	0	200	0	1,309	1,183	7	7
Media	462	775	123	205	0	0	0	0	0	0	0	0	585	980	4	7
Jay Malina International Trade Consortium	577	1,060	148	282	0	0	0	0	0	0	400	100	1,125	1,442	7	8
Protocol	294	340	78	92	0	0	0	0	0	0	0	0	372	432	3	3
Office of Commission Auditor	2,528	2,601	672	692	0	0	0	0	0	0	400	500	3,600	3,793	24	24
Office of Policy and Budgetary Affairs	891	1,053	238	280	0	0	0	0	0	0	0	0	1,129	1,333	4	5
Support Staff	1,768	1,528	470	406	0	0	0	0	0	0	1,000	0	3,238	1,934	17	14
Department Total	24,727	31,938	6,568	8,491	126	157	О	0	0	О	2,450	600	33,871	41,186	213	277
County Attorney's Office														$\vdash$		
Office of the County Attorney	20,293	24,469	5,394	6,505	7,349	8 200	0	0	0	0	0	0	33,036	39,183	146	155
Department Total	20,293	24,469	5,394 5,394	6,505	7,349	8,209 <b>8,209</b>	0	0	0	0	0	٥	33,036	39,183	146	155
·																
Policy Formulation Total	51,591	63,563	13,709	16,898	7,475	8,366	0	0	0	0	2,450	600	75,225	89,427	409	482
Strategic Area: Public Safety																
Corrections and Rehabilitation																
Office of The Director	11,978	16,027	0	0	0	0	0	0	0	0	0	0	11,978	16,027	84	101
Administration	42,100	81,492	0	0	971	849	0	0	0	0	0	0	43,071	82,341	217	352
Community Services	77,054	57,705	0	0	701	1,514	0	0	0	0	0	0	77,755	59,219	494	400
Operations	158,907	323,424	0	0	791	725	0	0	1,340	1,000	134,937	0	295,975	325,149	2,281	2,232
Quality Improvement	934	0	0	0	0	0	0	0	0	0	0	0	934	0	9	0
Department Total	290,973	478,648	0	0	2,463	3,088	0	0	1,340	1,000	134,937	0	429,713	482,736	3,085	3,085
Fire Rescue																
Office of the Fire Chief	200	200	0	0	8,480	9,219	0	0	0	0	0	0	8,680	9,419	34	28
Budget/Planning/Grants/Administration	0	0	0	0	31,307	34,440	0	0	0	0	0	0	31,307	34,440	84	114
Technical/Support Services	0	0	0	0	132,778	117,877	0	0	0	0	0	0	132,778	117,877	417	394
Suppression and Rescue	39,385	44,433	0	0	390,206	451,811	329	0	3,098	971	7,727	9,420	440,745	506,635	2,290	2,394
Department Total	39,585	44,633	0	0	562,771	613,347	329	0	3,098	971	7,727	9,420	613,510	668,371	2,825	2,930
Emergency Management																
Office of the Director	7,124	505	0	0	719	0	106	0	2,516	0	0	0	10,465	505	6	3
Prevention and Protection	0	1,833	0	0	0	0	0	0	0	0	0	0	0	1,833	10	14
Response	0	1,307	0	0	0	0	0	0	0	0	0	0	0	1,307	12	11
Mitigation, Recovery and Resilience	0	727	0	0	0	0	0	0	0	0	0	0	0	727	15	6
Administration	0	5,348	0	0	0	567	0	106	0	1,843	0	0	0	7,864	0	9
Department Total	7,124	9,720	0	0	719	567	106	106	2,516	1,843	0	0	10,465	12,236	43	43
Judicial Administration																
Administrative Office of the Courts	22,853	24,461	0	0	4,584	5,060	0	0	2,009	2,369	0	1,358	29,446	33,248	309	310
Public Defender	4,832	4,832	0	0	0	0	0	0	0	0	0	0	4,832	4,832	0	0
State Attorney	12,832	14,152	0	0	506	593	0	0	0	0	125	125	13,463	14,870	35	1
Department Total	40,517	43,445	0	0	5,090	5,653	0	0	2,009	2,369	125	1,483	47,741	52,950	344	311
Juvenile Services																
Office of the Director	410	442	0	0	0	0	0	0	0	0	0	0	410	442	2	2
Operations	9,547	9,617	0	0	0	0	2,010	2,013	124	127	0	0	11,681	11,757	87	87
Operational Support	4,976	5,049	0	0	217	167	0	0	0	0	0	0	5,193	5,216	11	11
Guardian Ad Litem	845	876	0	0	0	0	0	0	0	0	0	0	845	876	6	6
Department Total	15,778	15,984	0	0	217	167	2,010	2,013	124	127	0	0	18,129	18,291	106	106
Law Library	<b>-</b>				<b> </b>										<b>-</b>	
Law Library  Law Library	0	0	0	0	601	553	0	0	0	0	0	0	601	553	4	3
·	0	٥	0	0	601	553	0	0	٥	0	0	٥	601	553	4	3
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Department Total				<b>-</b>												
Legal Aid																
<u> </u>	3,509 <b>3,509</b>	3,979 <b>3,979</b>	0 <b>0</b>	0 <b>0</b>	1,511 <b>1,511</b>	1,461 <b>1,461</b>	0	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	5,020 <b>5,020</b>	5,440 <b>5,440</b>	41 <b>41</b>	41 <b>41</b>

Department		de General nd	Unincor Genera	porated al Fund		ary Fees Funds	State	Funds	Federa	l Funds	Intera Transfe Reimbur	ers and	Total F	unding	Total Po	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Medical Examiner																
Administration	1,863	1,827	0	0	0	0	0	0	0	0	0	0	1,863	1,827	8	8
Support Services	2,241	2,204	0	0	5	5	0	0	0	0	0	0	2,246	2,209	12	12
Death Investigation and Education	11,641	12,547	0	0	750	783	0	0	0	0	0	0	12,391	13,330	69	71
Indigent Cremation Services	428	420	0	0	65	65	0	0	0	0	0	0	493	485	2	2
Department Total	16,173	16,998	0	0	820	853	0	0	0	0	0	0	16,993	17,851	91	93
Office of the Clerk																
Clerk of the Board	2,039	0	0	0	1,665	4,014	0	0	0	0	0	0	3,704	4,014	27	27
County Clerk	0	0	0	0	5,289	5,360	0	0	0	0	742	715	6,031	6,075	65	64
County Recorder	0	0	0	0	5,170	5,421	0	0	0	0	0	0	5,170	5,421	46	46
Operational Support	6,107	6,403	0	0	241	563	0	0	0	0	0	0	6,348	6,966	25	29
Records Center	0	0	0	0	2,484	2,666	0	0	0	0	0	0	2,484	2,666	24	25
Department Total	8,146	6,403	0	0	14,849	18,024	0	0	0	0	742	715	23,737	25,142	187	191
Police																
Administration	5,732	6,859	0	0	565	349	0	0	0	0	0	0	6,297	7,208	43	37
Support Services	136,335	145,466	81,804	89,814	16,831	17,828	0	0	1,847	4,734	0	0	236,817	257,842	998	1,025
Police Services	68,018	62,470	251,158	281,777	106,404	123,906	0	0	6,586	4,834	3,831	4,628	435,997	477,615	2,491	2,501
Investigative Services	89,222	91,871	79,195	81,764	6,418	7,826	710	860	2,413	2,621	66	96	178,024	185,038	977	947
Department Total	299,307	306,666	412,157	453,355	130,218	149,909	710	860	10,846	12,189	3,897	4,724	857,135	927,703	4,509	4,510
Miami-Dade Economic Advocacy Trust																
Youth Services	0	0	0	0	1,052	1,162	0	0	0	0	0	0	1,052	1,162	7	7
Department Total	o	0	o	0	1,052	1,162	0	0	0	o	0	0	1,052	1,162	7	7
C																
General Government Improvement Fund	1 100	10.647	F00		12 420	12 522		,		0	2.642	2.490	17 751	26.660		_
Capital Improvement Fund	1,180	10,647	500	0	13,428	13,533	0	0	0 <b>0</b>		2,643	2,489	17,751	26,669	0	0
Department Total	1,180	10,647	500	0	13,428	13,533	0	0	L °	0	2,643	2,489	17,751	26,669	0	0
Non-Departmental																
Public Safety	12,120	9,520	0	0	0	0	0	0	0	0	0	0	12,120	9,520	0	0
Department Total	12,120	9,520	0	0	0	0	0	0	0	0	0	0	12,120	9,520	0	0
Independent Civilian Panel																
Independent Civilian Panel	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	5	5
•	1,000 <b>1,000</b>	1,000 <b>1,000</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	1,000 <b>1,000</b>	1,000 <b>1,000</b>	5 <b>5</b>	5 <b>5</b>
Independent Civilian Panel	1		l .			_		_	·							
Independent Civilian Panel  Department Total  Public Safety Total	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	5	5
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	5	5
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust	1,000 735,412	1,000 947,643	0	0 453,355	733,739	808,317	3,155	2,979	19,933	18,499	150,071	18,831	1,000 2,054,967	1,000 2,249,624	11,247	11,325
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust	<b>1,000 735,412</b> 0	<b>1,000</b> 947,643	<b>0 412,657</b>	<b>0 453,355</b>	3,757	0 808,317 3,744	<b>0 3,155</b>	<b>0 2,979</b>	0 19,933	0 18,499	0 150,071	0 18,831	1,000 2,054,967 3,757	1,000 2,249,624 3,744	11,247	11,325
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total	1,000 735,412	1,000 947,643	0	0 453,355	733,739	808,317	3,155	2,979	19,933	18,499	150,071	18,831	1,000 2,054,967	1,000 2,249,624	11,247	11,325
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works	1,000 735,412 0 0	1,000 947,643 0	0 412,657	0 453,355	3,757 3,757	3,744 3,744	0 3,155	0 2,979	0 19,933	0 18,499	0 150,071 0 0	0 18,831 0 0	1,000 2,054,967 3,757 3,757	1,000 2,249,624 3,744 3,744	11,247 11 11	11,325
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director	1,000 735,412 0 0	1,000 947,643 0 0	0 412,657	0 453,355	3,757 3,757	3,744 3,744 0	0 3,155	0 2,979 0 0	0 19,933 0 0	0 18,499 0 0	0 150,071 0 0	0 18,831 0 0	1,000 2,054,967 3,757 3,757	1,000 2,249,624 3,744 3,744	11,247 11 11 11	11,325 11,325
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services	1,000 735,412 0 0 0 528 10,734	1,000 947,643 0 0 0 567 11,111	0 412,657	0 453,355	3,757 3,757 0	3,744 3,744 0 0	0 3,155	0 2,979 0 0	0 19,933 0 0	0 18,499 0 0	0 150,071 0 0 0	0 18,831 0 0 0	1,000 2,054,967 3,757 3,757 528 10,809	3,744 3,744 567 11,143	11,247 11,247 11 11 2 88	11,325 11,325 11 11 2 89
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services	1,000 735,412 0 0 0 528 10,734 -98,968	1,000 947,643 0 0 0 567 11,111 -118,942	0 412,657	0 453,355	3,757 3,757 0 0 66,760	3,744 3,744 0 0 167,940	0 3,155 0 0 0	0 2,979 0 0	0 19,933 0 0	0 18,499 0 0	0 150,071 0 0 0 75 100,533	0 18,831 0 0 0 32 26,252	3,757 3,757 528 10,809 68,325	3,744 3,744 567 11,143 75,250	11,247  11 11 2 888 192	11,325 11,325 11 11 11 2 89 192
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs	1,000 735,412 0 0 0 528 10,734 -98,968 318	1,000 947,643 0 0 567 11,111 -118,942 351	0 412,657	0 453,355 0 0 0	3,757 3,757 0 0 66,760	3,744 3,744 0 0 167,940 0	0 3,155	0 2,979 0 0	0 19,933 0 0 0	0 18,499 0 0 0	0 150,071 0 0 0 75 100,533 0	0 18,831 0 0 0 32 26,252 0	3,757 3,757 3,757 528 10,809 68,325 318	3,744 3,744 3,744 567 11,143 75,250 351	11,247 11 11 2 88 192 2	11,325 11,325 11 11 11 2 89 192 2
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs	1,000 735,412 0 0 0 528 10,734 -98,968 318 0	1,000 947,643 0 0 567 11,111 -118,942 351 0	0 412,657	0 453,355	3,757 3,757 0 0 66,760 0 3,734	3,744 3,744 0 0 167,940 0 3,753	0 3,155 0 0 0 0 0	0 2,979 0 0 0	0 19,933 0 0 0 0	0 18,499 0 0 0 0	0 150,071 0 0 0 75 100,533 0	0 18,831 0 0 0 32 26,252 0	3,757 3,757 3,757 528 10,809 68,325 318 3,734	3,744 3,744 3,744 567 11,143 75,250 351 3,753	11,247 11 11 2 88 192 2 13	11,325 11,325 11 11 11 2 89 192 2 13
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total  Transportation and Public Works  Office of the Director  Administrative Services Financial Services Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation	1,000 735,412 0 0 528 10,734 -98,968 318 0 327	1,000 947,643 0 0 567 11,111 -118,942 351 0 268	0 412,657	0 453,355 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187	3,744 3,744 0 0 167,940 0 3,753 650	0 3,155 0 0 0 0 0 0	0 2,979 0 0 0 0 0	0 19,933 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0	0 150,071 0 0 0 75 100,533 0 0	0 18,831 0 0 0 32 26,252 0 0	3,757 3,757 3,757 528 10,809 68,325 318 3,734 514	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918	11,247 11 11 2 88 192 2 13 3	11,325 11,325 11 11 11 2 89 192 2 13
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation  Innovation and Mobility Services	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737	1,000 947,643 0 0 567 11,111 -118,942 351 0	0 412,657 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199	3,744 3,744 0 0 167,940 0 3,753 650 9,700	0 3,155 0 0 0 0 0 0 0 0 0 0	0 2,979 0 0 0 0 0 0 0 0 0	0 19,933 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0	0 150,071 0 0 0 75 100,533 0 0 0 0 3,550	0 18,831 0 0 0 32 26,252 0	3,757 3,757 3,757 528 10,809 68,325 318 3,734 514 57,161	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069	11 11 2 88 192 2 13 3 100	11,325 11,325 11 11 12 89 192 2 13 9 100
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services Financial Services Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation Innovation and Mobility Services  Operating Grants	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0	0 412,657 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720	0 3,155 0 0 0 0 0 0 0 0 0 0 6,675 5,888	0 2,979 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 19,933 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0	0 150,071 0 0 0 75 100,533 0 0 0 3,550 0	0 18,831 0 0 0 32 26,252 0 0 0 100	3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681	11 11 2 88 192 2 13 3 100 0	11,325 11,325 11 11 12 89 192 2 13 9 100 0
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation Innovation and Mobility Services  Operating Grants  Safety and Security	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737	1,000 947,643 0 0 567 11,111 -118,942 351 0 268	0 412,657 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199	3,744 3,744 0 0 167,940 0 3,753 650 9,700	0 3,155 0 0 0 0 0 0 0 0 0 0	0 2,979 0 0 0 0 0 0 0 0 0	0 19,933 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0	0 150,071 0 0 0 75 100,533 0 0 0 0 3,550	0 18,831 0 0 0 32 26,252 0 0 0	3,757 3,757 3,757 528 10,809 68,325 318 3,734 514 57,161	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069	11 11 2 88 192 2 13 3 100	11,325 11,325 11 11 11 2 89 192 2 13
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services Financial Services Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation Innovation and Mobility Services  Operating Grants	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0 45,911	0 412,657 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075	0 3,155 0 0 0 0 0 0 0 0 6,675 5,888	0 2,979 0 0 0 0 0 0 0 0 0 0 6,541 10,961	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0	0 150,071 0 0 75 100,533 0 0 0 3,550 0	0 18,831 0 0 0 32 26,252 0 0 0 100 0	3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986	11 11 2 88 192 2 13 3 100 0 25	11,325 11,325 11 11 12 89 192 2 13 9 100 0
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs  External Affairs  Major Projects and Programs Implementation  Innovation and Mobility Services  Operating Grants  Safety and Security  Planning	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0 45,911 4,938	0 412,657 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375	0 3,155 0 0 0 0 0 0 0 0 0 6,675 5,888 0	0 2,979 0 0 0 0 0 0 0 0 0 6,541 10,961 0	0 19,933 0 0 0 0 0 0 0 0 0 0 1,000	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0	0 150,071 0 0 75 100,533 0 0 0 3,550 0	0 18,831 0 0 0 32 26,252 0 0 0 100 0	3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313	11 11 2 88 192 2 13 3 100 0 25 26	11,325 11,325 11 11 11 2 89 192 2 13 9 100 0 26 26 282
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs  External Affairs  Major Projects and Programs Implementation Innovation and Mobility Services  Operating Grants  Safety and Security  Planning  Project Delivery	1,000 735,412 0 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218	0 3,155 0 0 0 0 0 0 0 0 0 6,675 5,888 0 0	0 2,979 0 0 0 0 0 0 0 0 0 6,541 10,961 0	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0	0 18,499 0 0 0 0 0 0 0 0 0 1,000 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995	0 18,831 0 0 0 32 26,252 0 0 0 100 0 0 0 3,939	3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129 43,849	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519	11 11 2 88 192 2 13 3 100 0 25 26 279	11,325 11,325 11 11 2 89 192 2 13 9 100 0 26
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trus  Department Total  Transportation and Public Works  Office of the Director  Administrative Services  Financial Services  Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation  Innovation and Mobility Services  Operating Grants  Safety and Security  Planning  Project Delivery  South Florida Regional Transportation Authority	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0	1,000 947,643 0 0 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235	0 3,155 0 0 0 0 0 0 0 0 6,675 5,888 0 0	0 2,979 0 0 0 0 0 0 0 0 6,541 10,961 0 0	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0	0 18,499 0 0 0 0 0 0 0 0 0 1,000 0	0 150,071 0 0 75 100,533 0 0 0 3,550 0 0 0 3,995	0 18,831 0 0 0 32 26,252 0 0 0 100 0 0 3,939 0	3,757 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0	11,325 11,325 11 11 11 2 89 192 2 13 9 100 0 26 282 0
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance	1,000 735,412 0 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346	1,000 947,643 0 0 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860	0 3,155 0 0 0 0 0 0 0 0,6,675 5,888 0 0 0	0 2,979 0 0 0 0 0 0 0 6,541 10,961 0 0 0	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0 0	0 18,499 0 0 0 0 0 0 0 0 0 1,000 0 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0	0 18,831 0 0 32 26,252 0 0 0 100 0 0 3,939 0 11,273	3,757 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235 94,116	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308	11,325 11,325 11 11 11 2 89 192 2 13 9 100 0 26 282 0 339
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works  Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335	1,000 947,643 0 0 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 0 7,208 666	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 0 7,208 666	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0 0	0 18,499 0 0 0 0 0 0 0 0 0 1,000 0 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0 11,257 148,745	0 18,831 0 0 0 32 26,252 0 0 0 0 0 0 3,939 0 11,273 132,527	3,757 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772	11,325 11,325 11 11 11 2 89 192 2 13 9 100 0 26 26 282 0 339 2,848
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trust Department Total  Transportation and Public Works  Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs  External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total	1,000 735,412 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0	1,000 947,643 0 0 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 3,330 0 182 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 0 7,208 666 0	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 0 7,208 666	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 1,000 0 0 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0 11,257 148,745 0	0 18,831 0 0 32 26,252 0 0 0 0 0 3,939 0 11,273 132,527 0	3,757 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302	3,744 3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12	111 111 12 89 192 2 13 9 1000 0 26 282 0 339 2,848 12
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust	1,000  735,412  0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963	1,000 947,643 0 0 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 3,330 0 182 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 0 7,208 666	0 19,933 0 0 0 0 0 0 0 0 0 1,000 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 18,831 0 0 32 26,252 0 0 100 0 3,939 0 11,273 132,527 0	3,757 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12	11,325 11,325 11 11 2 89 192 2 13 9 100 0 26 282 0 339 2,848 12 3,940
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs  External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total  General Government Improvement Fund Capital Improvement Fund	1,000  735,412  0  0  528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0 264,452	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072	3,744 3,744  0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 0 7,208 666 0 25,376	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 18,831 0 0 0 32 26,252 0 0 0 100 0 3,939 0 11,273 132,527 0	1,000 2,054,967 3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302 722,139	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641	11 11 2 88 192 2 13 3 100 0 25 26 279 0 308 2,772 12 3,822	11,325 11,325 11 11 2 89 192 2 13 9 100 0 26 282 0 339 2,848 12 3,940
Independent Civilian Panel  Department Total  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works  Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total  General Government Improvement Fund Capital Improvement Fund  Department Total	1,000  735,412  0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963	1,000 947,643 0 0 567 11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0 264,452	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 733,739 3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 0 7,208 666 0	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 75 100,533 0 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 18,831 0 0 32 26,252 0 0 100 0 3,939 0 11,273 132,527 0	1,000 2,054,967 3,757 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302 722,139	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12  3,822	11,325 11,325 11 11 2 89 192 2 13 9 100 0 26 282 0 339 2,848 12 3,940
Independent Civilian Panel  Department Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total  General Government Improvement Fund Capital Improvement Fund  Department Total  Non-Departmental	1,000 735,412 0 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963	1,000  947,643  0  0  11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0 264,452  0 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200 500	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 7,208 666 0 25,376	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 75 100,533 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 18,831 0 0 0 32 26,252 0 0 0 0 0 3,939 0 11,273 132,527 0 174,123	1,000 2,054,967 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302 722,139	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12  3,822	11,325  11,325  111  11  2 89  192  2 2  13  9 1000  0 26  282  0 3399  2,8488  12  3,9400
Independent Civilian Panel  Department Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trust  Office of the Citizens' Independent Transportation Trust  Department Total  Transportation and Public Works  Office of the Director  Administrative Services Financial Services Intergovernmental Affairs  External Affairs  Major Projects and Programs Implementation Innovation and Mobility Services  Operating Grants  Safety and Security Planning Project Delivery  South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total  General Government Improvement Fund  Capital Improvement Fund  Department Total  Non-Departmental Transportation	1,000 735,412 0 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963 0 0	1,000  947,643  0  0  11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0 264,452 0 0 39,053	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072 0 0	3,744 3,744  0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200  500 0	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 7,208 666 0 25,376	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 75 100,533 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 0 0 0 32 26,252 0 0 0 0 3,939 0 11,273 132,527 0 174,123	1,000 2,054,967 3,757 528 10,809 68,325 318 3,734 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302 722,139 0 0	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641 500 500	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12  3,822  0  0	11,325 11,325 111 111 2 89 192 2 13 9 1000 0 0 26 282 0 0 339 2,848 12 3,940
Independent Civilian Panel  Public Safety Total  Strategic Area: Transportation and Mobility  Office of the Citizens' Independent Transportation Trust Office of the Citizens' Independent Transportation Trus Department Total  Transportation and Public Works  Office of the Director Administrative Services Financial Services Intergovernmental Affairs External Affairs Major Projects and Programs Implementation Innovation and Mobility Services Operating Grants Safety and Security Planning Project Delivery South Florida Regional Transportation Authority Infrastructure Operations and Maintenance Transit Operations and Maintenance Causeway Operations  Department Total  General Government Improvement Fund Capital Improvement Fund  Department Total	1,000 735,412 0 0 0 528 10,734 -98,968 318 0 327 37,737 0 36,737 3,754 17,115 0 72,346 173,335 0 253,963	1,000  947,643  0  0  11,111 -118,942 351 0 268 41,728 0 45,911 4,938 17,078 0 80,299 181,143 0 264,452  0 0	0 412,657 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 453,355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,757 3,757 0 0 66,760 0 3,734 187 9,199 0 0 375 19,409 4,235 3,123 59,748 8,302 175,072	3,744 3,744 0 0 167,940 0 3,753 650 9,700 720 3,075 375 20,218 4,235 2,860 75,611 10,063 299,200 500	0 3,155 0 0 0 0 0 0 0,6,675 5,888 0 0 0 7,208 666 0 20,437	0 2,979 0 0 0 0 0 0 0,541 10,961 0 0 7,208 666 0 25,376	0 19,933 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 75 100,533 0 0 3,550 0 0 3,995 0 11,257 148,745 0 268,155	0 18,831 0 0 0 32 26,252 0 0 0 0 0 3,939 0 11,273 132,527 0 174,123	1,000 2,054,967 3,757 528 10,809 68,325 318 3,734 514 57,161 6,888 36,737 4,129 43,849 4,235 94,116 382,494 8,302 722,139	3,744 3,744 567 11,143 75,250 351 3,753 918 58,069 12,681 48,986 5,313 44,519 4,235 101,846 389,947 10,063 767,641	11,247  11  11  2  88  192  2  13  3  100  0  25  26  279  0  308  2,772  12  3,822	111 111 12 89 192 2 13 9 1000 0 26 282 0 339 2,848 12

Semina Se	Department	Countywio Fu		Unincor Genera			ary Fees Funds	State I	Funds	Federa	l Funds	Intera Transfe Reimbur	ers and	Total F	unding	Total Po	ositions
Description of the property of	Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Description of the property of	Strategic Area: Pecreation and Culture																
Section						I	I			Ι	Ι		I				
Semina Se		911	911	0	_ ر	129	280	0	0	١ ,	0	6,000	6 693	7 040	7 884	34	35
Section   Control Section																	0
Marie					l										· ·		29
Control   Cont																	7
Communication   1,12   1,23		40	40	0				0	0	0	0	6,001	6,609		· ·		30
Pose	Department Total	13,344	12,343	0	l			25	25	0					· ·		101
Pose	HistoryMiami																
Department Note   0		0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Develop Office	Department Total	0	o	0	,			0	0	١ ,	0	0	٥		· ·	0	o
Descent Minister   1	·									-					_		
Internal Exposiziones (	·			0		4.765	4 022		0			0		4.765	4 022		
Fiscal and Moures Operations		_										-			· ·		8
State   Communication   Comm							l										
Communications, Radial Adaptions of positions of the Communications of the Communication of t					l										· ·		
Commonstrate   Comm		_										-					
Triengo   Public Services   Department Total   O   O   O   O   O   O   O   O   O															· ·		33
Petro Art Museum Malami   Malami Art Museum Malami Art Museum Malami Art Museum Malami   Malami Art Museum Malami Art Mu		"				0,720	0,327	"	U					0,720	0,327	23	33
Perfect Art Museum Milmid  Milmid Art Museum Milmid  Department Total 0 0 0 0 0 0 0, 0, 0, 0, 0, 0, 0 0 0 0	Public Services	0	0	0	0	8,296	8,521	0	0	0	0	0	0	8,296	8,521	0	0
Mamin Art Mouseum  Department Total  O O O O O O O O O O O O O O O O O O O	Department Total	0	0	0	0	92,560	100,500	1,000	1,300	0	0	0	0	93,560	101,800	515	534
Department Notes   0	Perez Art Museum Miami																
Parks, Recreation and Open Spaces Office of the Director 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 13,086 13,018 1	Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Office of the Director	Department Total	0	О	0	0	4,000	4,000	О	0	0	О	0	o	4,000	4,000	0	О
Office of the Director	Davis Description and Ones Succes																
Business Support  13,018 13,866 7,010 7,378 1880 1880 1277 0 0 0 0 0 0 0 0 415 132 20,025 20,1510 132 20,025 20,1510 132 20,025 20,1510 132 20,025 20,1510 132 20,025 20,1510 132 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025 20,1510 134 20,025		702	7/12	270	206	١ ,		٥	0	١ ,		0		1 002	1 120	_	_
Coastal and Meritage Parks and Marina Enterprise 990 1,045 0 0 0 480 480 0 0 0 0 0 0 0 0 0 0 0 0 0															· ·		
Cooperative Extension	• •			i i	l '										· ·		
Deering Estate															· ·		
Education, Extension, Conservation and Outreach  5,033  5,634  7,051  7,052  7,053  7,053  7,053  7,054  7,															· ·		
(EECO) Gef Enterprise					l										· ·		54
Park Stewardship Operations		-,,,,,	5,55				_,							1,2.0	5,555		
Planning, Design and Construction Excellence  3,162 3,378 1,702 1,759 0 115 0 0 11,696 0,096 0 0 0 0 11,698 0,175 16,562 14,427 0 2 92 93 94 94 94 94 94 94 94 95 95 95 94 96 95 95 95 96 96 97 96 96 97 96 97 98 98 98 98 98 98 98 98 98 98 98 98 98	Golf Enterprise	4,254	4,751	0	0	7,262	7,932	0	0	0	0	0	0	11,516	12,683	60	60
Minni-Dade Zoological Park and Gardens (Zoo Mismi)	Park Stewardship Operations	15,441	17,304	36,030	39,828	8,255	9,163	0	0	0	0	153	165	59,879	66,460	434	432
Department Total   49,966   59,107   45,121   49,368   59,940   63,368   0   0   0   0   31,886   28,662   186,907   200,505   1,307   1,307	Planning, Design and Construction Excellence	3,162	3,378	1,702	1,759	0	115	0	0	0	0	11,698	9,175	16,562	14,427	92	92
Addienne Arsht Center for the Performing Arts Trust Performing Arts Center Trust Department Total Department De	Miami-Dade Zoological Park and Gardens (Zoo Miami)					1			-		0						326
Performing Arts Center Trust	Department Total	49,960	59,107	45,121	49,368	59,940	63,368	0	0	0	0	31,886	28,662	186,907	200,505	1,307	1,302
Department Total   Department	Adrienne Arsht Center for the Performing Arts Trust																
Tourist Taxes  Touris	Performing Arts Center Trust	0	0	0	0	0	14,558	0	0	0	0	0	0	0	14,558	0	0
Tourist Taxes	Department Total	0	0	0	0	0	14,558	0	0	0	0	0	0	0	14,558	0	0
Department Total 0 0 0 0 0 203,008 203,811 0 0 0 0 0 0 0 203,008 203,811 0 0 0 0 0 0 0 203,008 203,811 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tourist Taxes																
Vizcaya Museum and Gardens  Vizcaya Museum and Gardens  O O O O O O O O O O O O O O O O O O O		0	0	0	0	203,008	203,811	0	0	0	0	0	0	203,008	203,811	0	0
Vizcaya Museum and Gardens  Vizcaya Museum and Gardens  O O O O O O O O O O O O O O O O O O O						1							0				0
Vizcaya Museum and Gardens  Department Total  De	Vizcava Museum and Gardens									$\vdash$							
Department Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	_	0	_	_	_		_ ا		_	_	4 000	4 000	4 000	4 000	_	0
General Government Improvement Fund Capital Improvement Fund Department Total S,149 T,740 Department Total Department Total Department Total Department Total S,149 T,740 Department Total Department Total Department Total Department Total Department Total S,149 Department Total					l										· ·		<b>0</b>
Capital Improvement Fund 0 171 0 2,808 2,497 2,770 0 0 0 0 0 308 293 2,805 6,042 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·		بـــا	,	ب ا	<u>,</u>	ــــــــا	اٽـــــا	,	ب ا		-,500	-,500	-,500	-,500		بـــا
Department Total   O   171   O   2,808   2,497   2,770   O   O   O   O   O   308   293   2,805   6,042   O   O   O   O   O   O   O   O   O	General Government Improvement Fund																
Non-Departmental Recreation and Culture Department Total 5,149 7,740 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,149 7,740 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					l '										,		0
Recreation and Culture	Department Total	0	171	0	2,808	2,497	2,770	0	0	0	0	308	293	2,805	6,042	0	0
Department Total 5,149 7,740 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,149 7,740 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non-Departmental																
Recreation and Culture Total 68,453 79,361 45,121 52,176 391,793 417,621 1,025 1,325 0 0 62,194 65,273 568,586 615,756 1,919 1,937  Strategic Area: Neighborhood and Infrastructure  Transportation and Public Works  Administrative Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 300 316 300 316 3  Financial Services 2,610 2,430 2,892 2,740 2,486 2,273 0 0 0 0 1,504 1,560 9,492 9,003 16 16  Project Delivery 0 0 0 0 0 4,578 4,750 0 0 0 0 0 1,882 1,945 27,114 31,717 209 220  Infrastructure Operations and Maintenance 2,005 3,140 4,910 6,627 18,317 20,005 0 0 0 0 3,686 3,821 41,484 45,786 252 263	Recreation and Culture	5,149	7,740	0	0	0	0	0	0	0	0	0	0	5,149	7,740	0	0
Strategic Area: Neighborhood and Infrastructure  Transportation and Public Works  Administrative Services  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Department Total	5,149	7,740	0	0	0	0	0	0	0	0	0	0	5,149	7,740	0	0
Transportation and Public Works  Administrative Services  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Recreation and Culture Total	68,453	79,361	45,121	52,176	391,793	417,621	1,025	1,325	0	0	62,194	65,273	568,586	615,756	1,919	1,937
Transportation and Public Works  Administrative Services  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Strategic Area: Neighborhood and Infrastructure																
Administrative Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 330 316 30 316 3 3 5 5 5 5,570 7,802 9,367 25,381 27,028 0 0 0 0 0 3,686 3,821 41,484 45,786 252 263																	
Financial Services 2,610 2,430 2,892 2,740 2,486 2,273 0 0 0 0 1,504 1,560 9,492 9,003 16 16 Project Delivery 0 0 0 0 0 4,578 4,750 0 0 0 0 0 0 0 4,578 4,750 24 24 Infrastructure Operations and Maintenance 2,005 3,140 4,910 6,627 18,317 20,005 0 0 0 0 1,882 1,945 27,114 31,717 209 220  Department Total 4,615 5,570 7,802 9,367 25,381 27,028 0 0 0 0 3,686 3,821 41,484 45,786 252 263	· ·	n	0	0	n	n	n	٨	0		n	รกก	316	300	316	2	3
Project Delivery 0 0 0 0 0 4,578 4,750 0 0 0 0 0 4,578 4,750 24 24 16frastructure Operations and Maintenance 2,005 3,140 4,910 6,627 18,317 20,005 0 0 0 0 1,882 1,945 27,114 31,717 209 220   Department Total 4,615 5,570 7,802 9,367 25,381 27,028 0 0 0 0 3,686 3,821 41,484 45,786 252 263					l												16
Infrastructure Operations and Maintenance 2,005 3,140 4,910 6,627 18,317 20,005 0 0 0 1,882 1,945 27,114 31,717 209 220 Department Total 4,615 5,570 7,802 9,367 25,381 27,028 0 0 0 0 3,686 3,821 41,484 45,786 252 263					l '	1											24
Department Total 4,615 5,570 7,802 9,367 25,381 27,028 0 0 0 0 3,686 3,821 41,484 45,786 252 263					l	1											220
	·			i i	l '										· ·		263
1 1 1 1230 1 1 1 1 1 1 1 1 1			,5,,	.,,,,,			298				ــــــــــــــــــــــــــــــــــــــ	-,500					

					(Dollars		•		- 1	15 1			T . 15		7.15	
Department	Countywic Fu			porated al Fund		ary Fees Funds	State	Funas	Federa	I Funds	Intera Transfe Reimbur		Total F	unaing	lotal Po	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Parks, Recreation and Open Spaces																
Beach Maintenance	5,713	0	0	0	0	0	0	0	0	0	3,900	9,679	9,613	9,679	61	61
Landscape Maintenance - Open Spaces	4,760	4,620	11,864	15,626	7,244	8,036	0	0	0	0	3,719	3,774	27,587	32,056	98	99
Natural Areas Management (NAM)	375	384	0	0	119	21	0	0	0	0	3,974	4,544	4,468	4,949	56	56
Special Assessment Districts	0	0	0	0	31,107	30,940	0	0	0	0	3,600	3,684	34,707	34,624	75	75
Department Total	10,848	5,004	11,864	15,626	38,470	38,997	0	0	0	0	15,193	21,681	76,375	81,308	290	291
Animal Services																
Director's Office	189	253	0	0	400	400	0	0	0	0	0	0	589	653	3	3
Live Release and Shelter Services	2,186	4,682	0	0	1,890	1,650	0	250	0	0	0	0	4,076	6,582	44	64
Pet Protection Services	2,767	2,740	0	0	2,100	2,400	0	0	0	0	0	0	4,867	5,140	43	38
Finance and Administration	1,661	1,620	0	0	2,440	2,542	0	0	0	0	0	0	4,101	4,162	36	33
Animal Care Division	5,873	6,783	0	0	1,700	1,667	0	0	0	0	0	0	7,573	8,450	103	96
Community Engagement and Public Relations	4,168	4,527	0	0	1,300	1,300	0	0	0	0	0	0	5,468	5,827	4	4
Veterinary Clinic	5,669	6,435	0	0	2,117	2,200	0	0	0	0	0	0	7,786	8,635	48	50
Department Total	22,513	27,040	0	0	11,947	12,159	0	250	0	0	0	0	34,460	39,449	281	288
Solid Waste Management																
Office of the Director/Administration and Financial Ser	0	0	0	0	60,970	74,065	0	0	0	0	0	0	60,970	74,065	127	157
Collection Operations	0	0	0	0	150,848	165,480	0	0	0	0	0	0	150,848	165,480	587	607
Disposal Operations	0	0	0	0	75,814	85,309	0	0	0	0	0	0	75,814	85,309	318	301
Environmental and Technical Services	0	0	0	0	88,409	73,444	0	0	0	0	0	0	88,409	73,444	44	45
Mosquito Control and Habitat Management	12,603	12,797	0	0	194	199	0	0	0	0	0	0	12,797	12,996	64	62
Department Total	12,603	12,797	0	0	376,235	398,497	0	0	0	0	0	0	388,838	411,294	1,140	1,172
Water and Sewer																
Office of the Director	0	0	0	0	5,034	3,040	0	0	0	0	0	0	5,034	3,040	18	12
Water and Wastewater Systems Operations	0	0	0	0	440,333	465,061	0	0	0	0	0	0	440,333	465,061	1,676	1,772
Finance, Administrative Compliance, and Resilience	٥	0	0	0	44,411	56,852	0	0	0	0	0	0	44,411	56,852	302	338
Prog				ľ	77,711	30,032			· ·		· ·		44,411	30,032	302	330
Planning, Regulatory Compliance and Program Management	0	0	0	0	47,193	53,340	0	0	0	0	0	0	47,193	53,340	351	380
Internal and Administrative Services	0	0	0	0	91,262	98,300	0	0	0	0	0	0	91,262	98,300	557	584
Department Total	٥	0	0	0	628,233	676,593	0	0	0	0	0	٥	628,233	676,593	2,904	3,086
·						,									_,	-,,,,,
Regulatory and Economic Resources				,	2 205	4.044			0		0	,	2 205	1.011	4.4	
Director's Office	0	0	0	0	2,285	1,911	0	0	0	0	0	0	2,285	1,911	11	9
Administrative Services Division	710	710	0	0	4,336	9,779	0	0	0	0	661	712	4,997	10,491	70	84
Code Compliance  Development Services	710 0	710 0	0	0	22,998	27,540	0	0	0	0	0	0	23,708 9,168	28,250 10,120	156 48	198 50
·					9,168	10,120	0	0	0	0	0	0				
Planning  Environmental Resources Management	1,446 120	1,039 120	176 140	176 199	3,661 69,192	3,882 71,699	4,987	5,486	1,013	1,424	14,806	11,788	5,283 90,258	5,097 90,716	29 428	29 469
Office of Resilience	3,302	4,582	140	199	191	274	4,987	5,486	1,013	1,424	1,501	1,599	4,994	6,455	23	25
Board and Code Administration	3,302	4,382	0	0	7,792	10,557	0	0	0	0	1,501	1,599	7,792	10,557	36	46
Construction, Permitting, and Building Code	0	0	0	0	55,053	56,670	0	0	0	0	0	0	55,053	56,670	263	270
Department Total	5,578	6,451	316	375	174,676	192,432	4,987	5,486	1,013	1,424	16,968	14,099	203,538	220,267	1,064	1,180
·		-,.51		ļ			.,507	-,.00				,055			_,,,,,,	
General Government Improvement Fund																
Capital Improvement Fund  Department Total	0 <b>0</b>	4,782 <b>4,782</b>	0 <b>0</b>	5,154 <b>5,154</b>	11,522 <b>11,522</b>	9,557 <b>9,557</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	23 <b>23</b>	3,009 <b>3,009</b>	0 <b>0</b>	14,531 <b>14,531</b>	19,516 <b>19,516</b>	0 <b>0</b>	0 <b>0</b>
Non-Departmental																
Neighborhood and Infrastructure	32,133	3,531	0	0	120,000	0	0	0	0	0	0	0	152,133	3,531	0	0
Department Total	32,133	3,531	0	0	120,000	هٔ ا	0	0	0	0	0	٥	152,133	3,531	0	0
Neighborhood and Infrastructure Total	88,290	65,175	19,982	30,522	1,386,464	1,355,263	4,987	5,736	1,013	1,447	38,856	39,601	1,539,592	1,497,744	5,931	
	■ X8 790	65 175														6,280

Department		de General ind		porated al Fund		ary Fees Funds	State	Funds	Federa	l Funds	Intera Transfe Reimbur	ers and	Total F	unding	Total Pe	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Community Action and Human Services																
Administration	5,688	6,238	0	0	0	0	0	0	0	0	0	0	5,688	6,238	41	43
Office of Neighborhood Safety	1,456	1,458	0	0	0	0	0	0	0	0	0	0	1,456	1,458	5	5
Office of New Americans	800	793	0	0	0	0	0	0	0	0	0	0	800	793	4	4
Head Start	1,725	1,693	0	0	992	850	0	0	87,473	89,256	0	0	90,190	91,799	102	102
Rehabilitative Services	4,119	4,522	0	0	90	90	0	0	3,237	2,936	0	0	7,446	7,548	50	50
Elderly and Disability Services	14,665	13,813	0	0	0	0	837	836	4,198	4,280	0	0	19,700	18,929	168	167
Psychological Services	302	344	0	0	0	0	0	0	0	0	0	0	302	344	1	1
Energy and Facility Services	5,216	6,645	0	0	460	463	0	0	550	415	0	3,331	6,226	10,854	24	23
Greater Miami Service Corps	0	0	0	0	398	428	134	134	2,450	1,458	861	988	3,843	3,008	10	10
Transportation	1,842	1,937	0	0	15	10	0	0	0	0	0	0	1,857	1,947	18	18
Family and Community Services	4,879	5,181	0	0	126	126	0	0	17,367	22,215	0	11,500	22,372	39,022	109	109
Violence Prevention and Intervention Services	5,125	6,530	0	0	45	45	1,455	1,225	3,496	3,216	0	0	10,121	11,016	127	127
Office of Housing Advocacy	694	774	0	0	0	0	0	0	0	0	0	0	694	774	7	7
Department Total	46,511	49,928	0	0	2,126	2,012	2,426	2,195	118,771	123,776	861	15,819	170,695	193,730	666	666
Homeless Trust																
Homeless Trust Operations	0	0	0	0	1,971	2,340	107	107	1,924	2,376	0	0	4,002	4,823	21	26
Domestic Violence Oversight Board	0	0	0	0	4,601	4,148	0	0	0	0	0	0	4,601	4,148	0	0
Emergency Housing	0	0	0	0	19,796	21,910	0	0	0	0	0	0	19,796	21,910	0	0
Permanent Housing	0	0	0	0	23,362	10,714	2,567	1,577	31,926	42,591	0	0	57,855	54,882	0	0
Support Services	0	0	0	0	3,449	4,207	0	0	0	760	0	0	3,449	4,967	0	0
Department Total	0	0	0	0	53,179	43,319	2,674	1,684	33,850	45,727	0	0	89,703	90,730	21	26
Jackson Health System																
Jackson Health System	263,533	296,092	0	0	0	0	0	0	0	0	0	0	263,533	296,092	0	0
Department Total	263,533	296,092	0	0	0	0	0	0	0	0	0	0	263,533	296,092	0	0
Public Housing and Community Development																
Office of the Director	105	103	0	0	-1,421	-383	0	0	3,342	2,916	0	8,924	2,026	11,560	16	17
Public Housing Division	216	344	0	0	17,662	13,917	0	0	58,313	59,176	0	3,000	76,191	76,437	280	278
Section 8 Housing Choice Voucher	0	0	0	0	-22,549	-7,588	0	0	39,590	38,760	0	4,677	17,041	35,849	23	22
Development	677	675	0	0	-1,544	-2,288	0	15,000	3,103	3,611	0	0	2,236	16,998	19	20
Human Resources	0	0	0	0	-284	-986	0	0	955	1,654	0	0	671	668	6	6
Finance and Administration	0	0	0	0	-7,905	-3,259	0	0	11,937	8,578	0	0	4,032	5,319	59	60
Department Total	998	1,122	0	0	-16,041	-587	0	15,000	117,240	114,695	0	16,601	102,197	146,831	403	403
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	30,000	32,000	0	0	30,000	32,000	13	14
Department Total	0	0	0	0	0	0	0	0	30,000	32,000	0	0	30,000	32,000	13	14
General Government Improvement Fund																
Capital Improvement Fund	530	0	150	0	3,321	4,306	0	0	900	633	4,858	2,551	9,759	7,490	0	0
Department Total	530	О	150	0	3,321	4,306	0	0	900	633	4,858	2,551	9,759	7,490	0	0
Non-Departmental																
Health and Human Services	84,846	58,263	0	0	0	0	0	0	0	0	0	0	84,846	58,263	0	0
Health and Human Services  Department Total	84,846	58,263 58,263	0	• •	0	l °	0	0	0	<b>0</b>	<b>0</b>	• •	84,846 <b>84,846</b>	58,263 58,263	0	<b>0</b>
Health and Society Total	396,418	405,405	150	0	42,585	49,050	5,100	18,879	300,761	316,831	5,719	34,971	750,733	825,136	1,103	1,109
Strategic Area: Economic Development			1				ı	1	1							
Public Housing and Community Development																
Community Development	0	500	0	0	60,533		0	6,665	22,554	26,595	0	19,979	83,087	161,047	30	30
Department Total	1 0	500	0	0	60,533	107,308	0	6,665	22,554	26,595	0	19,979	83,087	161,047	30	30

Department	Countywic Fu	de General Ind	Unincor Genera			tary Fees Funds	State	Funds	Federal	l Funds	Transfe	agency ers and rsements	Total F	unding	Total Po	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Aviation																
Executive	0	0	0	0	7,588	12,233	0	0	0	0	0	0	7,588	12,233	25	35
Administration	0	0	0	0	67,604	73,093	0	0	0	0	0	0	67,604	73,093	154	167
Business Retention and Development	0	0	0	0	10,313	11,436	0	0	0	0	0	0	10,313	11,436	54	62
Commercial Operations	0	0	0	0	40,258	44,952	0	0	0	0	0	0	40,258	44,952	0	0
Facilities Development	0	0	0	0	24,029	24,455	0	0	0	0	0	0	24,029	24,455	63	63
Facilities Management	0	0	0	0	178,102	216,660	0	0	0	0	0	0	178,102	216,660	453	460
Finance and Strategy	0	0	0	0	15,410	16,015	0	0	0	0	0	0	15,410	16,015	75	76
Operations	0	0	0	0	52,208	54,658	0	0	0	0	0	0	52,208	54,658	451	450
Policy Advisement	0	0	0	0	5,953	6,077	0	0	0	0	0	0	5,953	6,077	25	24
Public Safety and Security	0	0	0	0	106,271	118,015	0	0	0	0	0	0	106,271	118,015	159	170
Non-Departmental	0	0	0	0	61,854	69,699	0	0	0	0	0	0	61,854	69,699	0	0
Policy and External Affairs	٥	0	0	0	3,945	4,497	0	0	0	0	0	0	3,945	4,497	23	27
Department Total	٥	٥	٥	٥	573,535	651,790	0	0	0	٥	0	ا ا	573,535	651,790	1,482	1,534
Department lotal		<u> </u>	<u> </u>		373,333	031,750		Ů	<u>"</u>	<u> </u>	<u> </u>		373,333	031,750	1,402	1,554
Miami-Dade Economic Advocacy Trust												'				
Office of the Executive Director and Administration	999	1,379	0	0	412	370	0	0	0	0	375	0	1,786	1,749	9	8
Economic Development	822	553	0	0	0	0	0	0	0	0	0	0	822	553	3	2
Housing Program	0	0	0	0	5,718	10,543	0	0	0	0	0	0	5,718	10,543	9	11
Research and Policy	0	239	0	0	0	0	0	0	0	0	0	0	0	239	0	2
Department Total	1,821	2,171	0	0	6,130	10,913	0	0	0	0	375	0	8,326	13,084	21	23
Regulatory and Economic Resources																
Consumer Protection	185	185	0	0	4,537	5,030	0	0	0	0	500	0	5,222	5,215	34	35
Innovation and Economic Development	1,798	2,759	0	0	140	138	0	0	0	0	116	116	2,054	3,013	10	15
Department Total	1,983	2,944	o	0	4,677	5,168	0	0	o	o	616	116	7,276	8,228	44	50
<u></u>		<b> </b>				$\vdash$			$\vdash$	<b>  </b>	<b> </b>	<del></del>	$\vdash$	<b> </b>	$\vdash$	-
Seaport				_					_			'				
Office of the Port Director	0	0	0	0	1,243	3,829	0	0	0	0	0	0	1,243	3,829	3	17
Deputy Director's Office	0	0	0	0	3,385	2,773	0	0	0	0	0	0	3,385	2,773	23	31
Port Operations	0	0	0	0	51,472	72,547	0	0	0	0	0	0	51,472	72,547	243	237
Business Development	0	0	0	0	4,999	5,119	0	0	0	0	0	0	4,999	5,119	36	21
Capital Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55
Finance	0	0	0	0	38,485	52,428	0	0	0	0	0	0	38,485	52,428	104	42
Safety and Security	0	0	0	0	27,323	32,046	0	0	0	0	0	0	27,323	32,046	109	115
Department Total	0	0	0	0	126,907	168,742	0	0	0	0	0	0	126,907	168,742	518	518
Non-Departmental																
Economic Development	99,359	95,816	3,554	4,626	49,307	0	0	0	0	0	0	0	152,220	100,442	0	0
Department Total	99,359	95,816	3,554	4,626	49,307	О	0	0	О	0	0	0	152,220	100,442	О	0
Economic Development Total	103,163	101,431	3,554	4,626	821,089	943,921	0	6,665	22,554	26,595	991	20,095	951,351	1,103,333	2,095	2,155
Strategie Aven Congrel Congress																
Strategic Area: General Government										<del></del>						1
Audit and Management Services																1
Administration	292	303	78	81	0	0	0	0	0	0	0	0	370	384	4	4
Audit Services	2,892	2,965	769	788	0	0	0	0	0	0	2,297	2,338	5,958	6,091	41	41
Department Total	3,184	3,268	847	869	0	0	0	0	0	0	2,297	2,338	6,328	6,475	45	45
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	270	381	0	0	0	0	0	0	270	381	0	0
Office of the Executive Director	2,686	2,717	0	0	0	0	0	0	0	0	0	0	2,686	2,717	17	17
Department Total	2,686	2,717	0	0	270	381	0	0	0	0	0	0	2,956	3,098	17	17
Communications and Customer Experience						$\vdash \vdash \vdash$			$\vdash \vdash \vdash$				$\vdash \vdash \vdash$		$\vdash$	$\vdash$
Office of the Director	709	301	187	80	135	135	0	0	0	0	583	243	1,614	759	10	2
Enterprise Experience Management	0	911	0	242	0	0	0	0	0	0	0	733	0	1,886	0	6
311 Contact Center Operations/Constituent Services &	5,578	7,195	1,483	1,912	0	0	0	0	0	0	4,649	5,792	11,710	14,899	109	107
Co	3,378	,,133	1,703	1,312		Ĭ			ا ا	Ĭ	7,043	3,732	11,710	17,033	103	107
Digital Communications and Enterprise Content	2,193	1,311	583	349	0	0	0	0	0	0	1,616	1,055	4,392	2,715	20	16
Creative and Branding Services	820	903	218	240	0	0	0	0	0	0	676	727	1,714	1,870	14	14
Digital Media Services	1,274	1,415	339	376	5	5	0	0	0	0	1,051	1,138	2,669	2,934	17	17
Engagement and Client Services	687	750	183	200	0	0	0	0	0	0	609	604	1,479	1,554	8	8
Budget, Finance, and Procurement Services	0	238	0	63	0	0	0	0	0	0	0	192	0	493	0	5
Human Resources and Employee Engagement	0	177	0	47	0	0	0	0	0	0	0	142	0	366	0	3
	ı			٠	۱	ا		ا ا	!	!	!		l!		1 !	170
Department Total	11,261	13,201	2,993	3,509	140	140	0	0	0	0	9,184	10,626	23,578	27,476	178	178

Printer Accoming   12-20   23-26   2	Department	Countywic Fu		Unincor Genera		Propriet Bond		State I	Funds	Federa	l Funds	Intera Transfe Reimbur	ers and	Total F	unding	Total Po	ositions
College   Coll	Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24			22-23	23-24	22-23	23-24
Montant System   Mont	Elections																
Instruction of Allementeries	Office of the Supervisor of Elections	668	715	0	0	0	3	0	588	0	0	0	0	668	1,306	3	4
Section   Comparison   Compar	Information Systems	8,477	8,022	0	0	116	468	0	0	0	0	0	0	8,593	8,490	23	23
Description		4,627		0	0	0	14	0	0	0	0	0	0			12	17
Control Cont			5,431	0	0	50	266	0	0	0	0	0	0			29	31
Post Note Note Note Note   Post Note   P				0				0	0	0	0	0	0				25
Post Note Note Note Note   Post Note   P	•			0	0	6	13	0	0	0	0	0	0			12	14
Plane	Poll Worker Recruitment and Training	7,420	10,047	0	0	234	1,330	0	0	0	0	0	0	7,654	11,377	19	20
Commonwealth   Comm	ŭ			0				0		0	0	0	0				134
Administration and Compulsace Services	Finance																
Commitment Accounting and Repartment Support   0   0   0   0   0   0   0   0   0	Office of the Director/Executive Management	0	2,442	0	649	0	0	0	0	0	0	1,720	0	1,720	3,091	7	8
Exemptons Accounting and Supporting Support   0   0,779   0,077   1,	Administrative and Compliance Services	0	671	0	179	0	0	0	0	0	0	876	0	876	850	6	5
Research education of collections   1	·	0		0	0	2,301	2,419	0	0	0		0	0	2,301	2,419		6
Research education of collections   1	-	0	6,979	0	1,855			0	0	0	0	15,290	5,017		14,487	135	133
Finance Numbers Southford Support		0	1	0		10.676	10.860	0	0	0	0					77	77
Courty Payroll   Cour								0		0							10
Department Total   O	• •		,				0			_							9
Freence Human Resources   Colegamment total   Colegamment Colegamment Total   Colegamment Colega							ا م	-				-		_			0
Trac Collector				-			0			_		-					5
Difference of then Tax Collector			-	-		_	13,915	-		-	_	-		_			253
Difference of then Tax Collector	Tax Collector																
Finance, Budget and Administration	Office of the Tax Collector	0	0	0	0	5,906	2,585	0	0	0	0	0	0	5,906	2,585	17	17
Rest Payment Processing			0	0			· ·				0		0				49
Auto Tag  Narphys Services and Ad Valorem  O  O  O  O  O  O  O  O  O  O  O  O  O		0	0	0				0		0	0						22
Total Part Services and Ad Valorem		0	0	0							0	0	0				28
Business Taxes    Department Total   Department Departm	-										_						48
Business Systems and Initiatives		0	0				· ·			_	_	-					34
Human Resources		0	0	0								0	0				6
Office of the Director				-			· ·			-	_	0	0				204
Office of the Director	Human Resources																
Personnel, Time and Altendance		1 255	1 583	333	421	0	0	0	0	0	0	0	0	1 588	2 004	4	4
Labor Relations and Employee Records  1,228 1,334 327 355 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0										35
Benefits Administration	'						0			_							12
Recruitment, Testing and Career Development   1.465   1.515   389   403   0   0   0   0   0   0   0   1.142   1.176   2.996   3.094   25			1				0	-									31
Human Rights and Fair Employment Practices		1.465				-	0	0		-							25
Finance and Administration						0	0	0	0								13
Office of Compensation and Job Analysis   1,042   1,068   277   284   0   0   0   0   0   0   0   0   431   449   1,750   1,801   15						0	0	0	0	_	_					_	4
HCM Business Solutions																	15
Information Technology	· ·																18
Information Technology Office of the Director Office of the Office of Office of the Office of the Office of Office of Office of the Office of Office of Office of Office of Office of Office of Office										_				1,002			157
Office of the Director  Office	·	.,	., .				0	0	01	/8			9.334 1	19.962	21.768		
Administrative Services	=-				,	- 0	0	0	0	/8	7.0	0,332	9,334	19,962	21,768	151	137
Public Safety/Justice Systems 2,082 2,254 0 0 0 1,357 1,357 0 0 0 0 0 0 10,851 10,995 11,576 11,892 72 Data Management and Integrations 0 0 0 0 0 0 1,244 1,587 0 0 0 0 0 0 0 18,755 19,548 17,966 18,768 53 Radio Communications Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of the Director	,	0	0									·		·		
Data Management and Integrations				-	0	631	643	0	0	0	0	1,199	1,572	1,830	2,215	9	11
Enterprise Resource Planning 0 0 0 0 0 -789 -780 0 0 0 0 18,755 19,548 17,966 18,768 53 Radio Communications Services 0 0 0 0 0 -719 -719 0 0 0 0 0 9,784 10,183 9,065 9,464 53 Service Management 0 0 0 0 0 -2,483 -2,559 0 0 0 0 0 20,952 22,067 18,469 19,508 127 1 Citizen and Neighborhood Services 0 0 0 0 0 -1,178 -1,139 0 0 0 0 0 9,668 10,280 8,490 9,141 61 Transportation and Customer Experience Solutions 0 0 0 0 -1,095 -1,079 0 0 0 0 9,997 10,785 8,902 9,706 57 Network and Transport 0 0 0 0 8,830 -602 0 0 0 0 22,707 23,435 21,877 22,833 56 Geospatial Technologies 0 0 0 0 0 -1,909 -1,932 0 0 0 0 14,834 16,498 12,925 14,566 83 Regulatory and Utility Services 0 0 0 0 0 1,984 2,067 0 0 0 0 13,495 15,207 11,609 13,491 82 Enterprise Data Center 0 0 0 0 0 1,984 2,067 0 0 0 0 13,079 14,130 12,513 13,546 44 County Enterprise Systems 0 0 0 0 0 7,84 276 0 0 0 0 0 11,963 12,826 10,882 11,745 47 Strategic Performance and Business Relationship 0 0 0 0 0 0 0 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services	0	0	0	0	631 15,996	643 16,635	0	0	0	0	1,199 3,409	1,572 3,762	1,830 19,405	2,215 20,397	9	11 49
Radio Communications Services 0 0 0 0 0 -719 -719 0 0 0 0 9,784 10,183 9,065 9,464 53 Service Management 0 0 0 0 0 -2,483 -2,559 0 0 0 0 0 20,952 22,067 18,469 19,508 127 1 1 Citizen and Neighborhood Services 0 0 0 0 0 -1,178 -1,139 0 0 0 0 9,668 10,280 8,490 9,141 61 Transportation and Customer Experience Solutions 0 0 0 0 -1,095 -1,079 0 0 0 0 9,997 10,785 8,902 9,706 57 Network and Transport 0 0 0 0 -830 -602 0 0 0 0 22,707 23,435 21,877 22,833 56 Geospatial Technologies 0 0 0 0 -1,886 -1,716 0 0 0 0 14,834 16,498 12,925 14,566 83 Regulatory and Utility Services 0 0 0 0 -1,886 -1,716 0 0 0 0 13,495 15,207 11,609 13,491 82 Enterprise Data Center 0 0 0 0 0 -566 -584 0 0 0 0 0 20,087 21,664 22,071 23,731 72 Enterprise Security 0 0 0 0 0 -1,081 -1,081 0 0 0 0 1,081 -1,081 0 0 0 0 2,178 2,684 2,962 2,960 18 Managem Telecom Pass Thru Costs 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems	0 2,082	0 2,254	0	0 0	631 15,996 -1,357	643 16,635 -1,357	0 0	0 0	0 0	0 0	1,199 3,409 10,851	1,572 3,762 10,995	1,830 19,405 11,576	2,215 20,397 11,892	9 44 72	11 49 68
Service Management	Administrative Services Public Safety/Justice Systems Data Management and Integrations	0 2,082 0	0 2,254 0	0 0	0 0	631 15,996 -1,357 -1,244	643 16,635 -1,357 -1,587	0 0 0	0 0	0 0	0 0	1,199 3,409 10,851 22,960	1,572 3,762 10,995 23,183	1,830 19,405 11,576 21,716	2,215 20,397 11,892 21,596	9 44 72 72	11 49 68 69
Citizen and Neighborhood Services 0 0 0 0 -1,178 -1,139 0 0 0 0 9,668 10,280 8,490 9,141 61 Transportation and Customer Experience Solutions 0 0 0 0 -1,095 -1,079 0 0 0 0 9,997 10,785 8,902 9,706 57 Network and Transport 0 0 0 0 -830 -602 0 0 0 0 22,707 23,435 21,877 22,833 56 Geospatial Technologies 0 0 0 0 -1,909 -1,932 0 0 0 14,834 16,498 12,925 14,566 83 Regulatory and Utility Services 0 0 0 0 -1,886 -1,716 0 0 0 13,495 15,207 11,609 13,491 82 Enterprise Data Center 0 0 0 0 1,984 2,067 0 0 0 0 20,087 21,664 22,071 23,731 72 Enterprise Security 0 0 0 0 -566 -584 0 0 0 0 13,079 14,130 12,513 13,546 44 County Enterprise Systems 0 0 0 0 -1,081 -1,081 0 0 0 0 11,963 12,826 10,882 11,745 47 Strategic Performance and Business Relationship 0 0 0 0 0 0 0 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning	0 2,082 0 0	0 2,254 0 0	0 0 0	0 0 0	631 15,996 -1,357 -1,244 -789	643 16,635 -1,357 -1,587 -780	0 0 0 0	0 0 0 0	0 0 0	0 0 0	1,199 3,409 10,851 22,960 18,755	1,572 3,762 10,995 23,183 19,548	1,830 19,405 11,576 21,716 17,966	2,215 20,397 11,892 21,596 18,768	9 44 72 72 53	11 49 68 69 52
Transportation and Customer Experience Solutions  0 0 0 0 -1,095 -1,079 0 0 0 0 9,997 10,785 8,902 9,706 57  Network and Transport  0 0 0 0 -830 -602 0 0 0 0 22,707 23,435 21,877 22,833 56  Geospatial Technologies 0 0 0 0 -1,909 -1,932 0 0 0 14,834 16,498 12,925 14,566 83  Regulatory and Utility Services 0 0 0 0 -1,886 -1,716 0 0 0 0 13,495 15,207 11,609 13,491 82  Enterprise Data Center 0 0 0 0 1,984 2,067 0 0 0 0 20,087 21,664 22,071 23,731 72  Enterprise Security 0 0 0 0 -566 -584 0 0 0 0 13,079 14,130 12,513 13,546 44  County Enterprise Systems 0 0 0 0 -1,081 -1,081 0 0 0 11,963 12,826 10,882 11,745 47  Strategic Performance and Business Relationship 0 0 0 784 276 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services	0 2,082 0 0	0 2,254 0 0	0 0 0	0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719	643 16,635 -1,357 -1,587 -780 -719	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784	1,572 3,762 10,995 23,183 19,548 10,183	1,830 19,405 11,576 21,716 17,966 9,065	2,215 20,397 11,892 21,596 18,768 9,464	9 44 72 72 53 53	11 49 68 69 52 53
Network and Transport         0         0         0         0         -602         0         0         0         22,707         23,435         21,877         22,833         56           Geospatial Technologies         0         0         0         -1,909         -1,932         0         0         0         14,834         16,498         12,925         14,566         83           Regulatory and Utility Services         0         0         0         -1,886         -1,716         0         0         0         13,495         15,207         11,609         13,491         82           Enterprise Data Center         0         0         0         1,984         2,067         0         0         0         20,087         21,664         22,071         23,731         72           Enterprise Security         0         0         0         -566         -584         0         0         0         13,079         14,130         12,513         13,546         44           County Enterprise Systems         0         0         0         -1,081         0         0         0         11,963         12,826         10,882         11,745         47           Strategic Performance and Bus	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management	0 2,082 0 0 0	0 2,254 0 0 0	0 0 0 0	0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483	643 16,635 -1,357 -1,587 -780 -719 -2,559	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952	1,572 3,762 10,995 23,183 19,548 10,183 22,067	1,830 19,405 11,576 21,716 17,966 9,065 18,469	2,215 20,397 11,892 21,596 18,768 9,464 19,508	9 44 72 72 53 53	11 49 68 69 52 53 131
Geospatial Technologies 0 0 0 0 -1,909 -1,932 0 0 0 0 14,834 16,498 12,925 14,566 83 Regulatory and Utility Services 0 0 0 0 -1,886 -1,716 0 0 0 0 13,495 15,207 11,609 13,491 82 Enterprise Data Center 0 0 0 0 1,984 2,067 0 0 0 0 20,087 21,664 22,071 23,731 72 Enterprise Security 0 0 0 0 -566 -584 0 0 0 0 13,079 14,130 12,513 13,546 44 County Enterprise Systems 0 0 0 0 -1,081 -1,081 0 0 0 0 11,963 12,826 10,882 11,745 47 Strategic Performance and Business Relationship 0 0 0 784 276 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services	0 2,082 0 0 0 0	0 2,254 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141	9 44 72 72 53 53 127 61	11 49 68 69 52 53 131
Regulatory and Utility Services       0       0       0       0       -1,886       -1,716       0       0       0       13,495       15,207       11,609       13,491       82         Enterprise Data Center       0       0       0       1,984       2,067       0       0       0       20,087       21,664       22,071       23,731       72         Enterprise Security       0       0       0       -566       -584       0       0       0       13,079       14,130       12,513       13,546       44         County Enterprise Systems       0       0       0       -1,081       -1,081       0       0       0       11,963       12,826       10,882       11,745       47         Strategic Performance and Business Relationship Managem       0       0       0       784       276       0       0       0       2,178       2,684       2,962       2,960       18         Telecom Pass Thru Costs       0       0       0       0       0       0       0       0       0       0       13,773       14,875       13,773       14,875       0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions	0 2,082 0 0 0 0	0 2,254 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 8,902	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706	9 44 72 72 53 53 127 61 57	11 49 68 69 52 53 131 60
Enterprise Data Center 0 0 0 1,984 2,067 0 0 0 0 20,087 21,664 22,071 23,731 72 Enterprise Security 0 0 0 0 -566 -584 0 0 0 0 13,079 14,130 12,513 13,546 44 County Enterprise Systems 0 0 0 0 -1,081 -1,081 0 0 0 0 11,963 12,826 10,882 11,745 47 Strategic Performance and Business Relationship 0 0 0 784 276 0 0 0 0 2,178 2,684 2,962 2,960 18 Managem Telecom Pass Thru Costs 0 0 0 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport	0 2,082 0 0 0 0 0	0 2,254 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 8,902 21,877	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833	9 44 72 72 53 53 127 61 57 56	11 49 68 69 52 53 131 60 57
Enterprise Security 0 0 0 0 -566 -584 0 0 0 0 13,079 14,130 12,513 13,546 44 County Enterprise Systems 0 0 0 0 -1,081 -1,081 0 0 0 11,963 12,826 10,882 11,745 47 Strategic Performance and Business Relationship 0 0 0 784 276 0 0 0 0 2,178 2,684 2,962 2,960 18 Managem Telecom Pass Thru Costs 0 0 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies	0 2,082 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 8,902 21,877 12,925	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566	9 44 72 72 53 53 127 61 57 56	11 49 68 69 52 53 131 60 57 56
County Enterprise Systems         0         0         0         0         -1,081         0         0         0         11,963         12,826         10,882         11,745         47           Strategic Performance and Business Relationship Managem         0         0         0         784         276         0         0         0         0         2,178         2,684         2,962         2,960         18           Telecom Pass Thru Costs         0         0         0         0         0         0         0         0         0         13,773         14,875         13,773         14,875         0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services	0 2,082 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491	9 44 72 72 53 53 127 61 57 56 83	11 49 68 69 52 53 131 60 57 56 84
Strategic Performance and Business Relationship Managem         0         0         0         0         784         276         0         0         0         0         2,178         2,684         2,962         2,960         18           Telecom Pass Thru Costs         0         0         0         0         0         0         0         0         0         13,773         14,875         13,773         14,875         0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services Enterprise Data Center	0 2,082 0 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886 1,984	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716 2,067	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495 20,087	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207 21,664	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609 22,071	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491 23,731	9 44 72 72 53 53 127 61 57 56 83 82 72	11 49 68 69 52 53 131 60 57 56 84 85
Managem Telecom Pass Thru Costs  0 0 0 0 0 0 0 0 0 0 13,773 14,875 13,773 14,875 0	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services Enterprise Data Center Enterprise Security	0 2,082 0 0 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886 1,984 -566	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716 2,067 -584	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495 20,087 13,079	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207 21,664 14,130	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609 22,071 12,513	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491 23,731 13,546	9 44 72 72 53 53 127 61 57 56 83 82 72	11 49 68 69 52 53 131 60 57 56 84 85 72
	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services Enterprise Data Center Enterprise Security County Enterprise Systems	0 2,082 0 0 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886 1,984 -566 -1,081	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716 2,067 -584 -1,081	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495 20,087 13,079 11,963	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207 21,664 14,130 12,826	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609 22,071 12,513 10,882	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491 23,731 13,546 11,745	9 44 72 72 53 53 127 61 57 56 83 82 72 44 47	11 49 68 69 52 53 131 60 57 56 84 85 72 42
Department Total 2,082 2,254 0 0 4,258 4,486 0 0 0 1 0 219 691 233 694 275 031 240 434 950	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services Enterprise Data Center Enterprise Security County Enterprise Systems Strategic Performance and Business Relationship	0 2,082 0 0 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886 1,984 -566 -1,081	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716 2,067 -584 -1,081	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495 20,087 13,079 11,963	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207 21,664 14,130 12,826	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609 22,071 12,513 10,882	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491 23,731 13,546 11,745	9 44 72 72 53 53 127 61 57 56 83 82 72 44 47	11 49 68 69 52 53 131 60 57 56 84 85 72
	Administrative Services Public Safety/Justice Systems Data Management and Integrations Enterprise Resource Planning Radio Communications Services Service Management Citizen and Neighborhood Services Transportation and Customer Experience Solutions Network and Transport Geospatial Technologies Regulatory and Utility Services Enterprise Data Center Enterprise Security County Enterprise Systems Strategic Performance and Business Relationship Managem	0 2,082 0 0 0 0 0 0 0 0	0 2,254 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	631 15,996 -1,357 -1,244 -789 -719 -2,483 -1,178 -1,095 -830 -1,909 -1,886 1,984 -566 -1,081 784	643 16,635 -1,357 -1,587 -780 -719 -2,559 -1,139 -1,079 -602 -1,932 -1,716 2,067 -584 -1,081 276	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,199 3,409 10,851 22,960 18,755 9,784 20,952 9,668 9,997 22,707 14,834 13,495 20,087 13,079 11,963 2,178	1,572 3,762 10,995 23,183 19,548 10,183 22,067 10,280 10,785 23,435 16,498 15,207 21,664 14,130 12,826 2,684	1,830 19,405 11,576 21,716 17,966 9,065 18,469 8,490 21,877 12,925 11,609 22,071 12,513 10,882 2,962	2,215 20,397 11,892 21,596 18,768 9,464 19,508 9,141 9,706 22,833 14,566 13,491 23,731 13,546 11,745 2,960	9 44 72 72 53 53 127 61 57 56 83 82 72 44 47 18	11 49 68 69 52 53 131 60 57 56 84 85 72 42

Department	Countywic Fu		Unincor Genera			ary Fees Funds	State	Funds	Federa	l Funds		gency ers and esements	Total F	unding	Total Po	ositions
Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
Inspector General																
Inspector General	1,141	3,633	0	0	7,160	5,139	0	0	0	0	0	0	8,301	8,772	42	42
Department Total	1,141	3,633	0	0	7,160	5,139	0	0	0	0	0	0	8,301	8,772	42	42
Internal Services																
Office of the Director	0	0	0	0	759	1,120	0	0	0	0	0	0	759	1,120	3	3
Policy and Strategic Management	0	0	0	0	2,500	1,282	0	0	0	0	0	0	2,500	1,282	9	9
Facilities and Infrastructure Management	52,379	52,489	13,923	13,953	4,509	-1,186	0	0	0	0	66,714	92,867	137,525	158,123	331	336
Business Services	0	0	0	0	-349	-2,070	0	0	0	0	21,365	23,134	21,016	21,064	47	48
Small Business Development	0	0	0	0	-210	-323	0	0	0	0	13,143	14,791	12,933	14,468	102	102
Fleet Management	0	0	0	0	-409	-2,581	0	0	0	0	89,542	101,683	89,133	99,102	259	253
Budget and Finance	0	0	0	0	4,278	6,361	0	0	0	0	839	-2	5,117	6,359	44	47
Risk Management	0	0	0	0	-1,879	-2,128	0	0	0	0	18,903	19,932	17,024	17,804	93	92
Real Estate Development	3,482	3,873	926	1,030	663	-238	0	0	0	0	1,474	4,538	6,545	9,203	28	28
Department Total	55,861	56,362	14,849	14,983	9,862	237	0	0	0	0	211,980	256,943	292,552	328,525	916	918
Management and Budget																
Office of the Director	319	517	85	138	251	296	0	0	36	42	179	212	870	1,205	3	5
Administration and Consulting Services	2,094	2,364	557	628	55	12	0	0	11	12	53	60	2,770	3,076	21	16
Management and Budget	1,638	1,870	434	496	1,074	956	0	0	0	0	117	152	3,263	3,474	19	20
Community Redevelopment and Municipal Services	158	28	42	8	1,115	1,115	0	0	0	0	0	0	1,315	1,151	5	5
Grants Coordination	3,878	4,055	0	0	325	400	0	0	0	0	137	137	4,340	4,592	30	30
Program Management Administration	0	0	0	0	0	0	0	0	6,376	6,433	0	0	6,376	6,433	8	8
Strategic Business Management	0	0	0	0	0	0	0	0	0,570	0,133	5,430	6,615	5,430	6,615	25	27
Bond Administration	0	0	0	0	0	2,531	0	0	0	0	0	0,013	0	2,531	0	8
Statutory Structure and Policy Implementation	0	0	0	0	0	0	0	0	0	0	0	528	0	528	0	4
Department Total	8,087	8,834	1,118	1,270	2,820	5,310	0	0	6,423	6,487	5,916	7,704	24,364	29,605	111	123
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Property Appraiser																
Office of the Property Appraiser	48,291	51,750	0	0	3,900	3,620	0	0	0	0	3,998	4,713	56,189	60,083	410	412
Department Total	48,291	51,750	0	0	3,900	3,620	0	0	0	0	3,998	4,713	56,189	60,083	410	412
Strategic Procurement																
Office of the Director and Administration	0	0	0	0	2,299	2,475	0	0	0	0	0	0	2,299	2,475	11	14
Architecture and Engineering Services	0	0	0	0	3,311	1,494	0	0	0	0	0	324	3,311	1,818	25	12
Business Solutions	0	0	0	0	2,013	2,316	0	0	0	0	0	0	2,013	2,316	12	12
Goods and Services and P3 Solutions	0	0	0	0	8,259	9,686	0	0	0	0	1,072	1,776	9,331	11,462	62	70
Policy, Training and Compliance	0	0	0	0	1,493	1,906	0	0	0	0	0	0	1,493	1,906	12	14
Vendor Outreach and Support Services	0	0	0	0	1,094	1,055	0	0	0	0	0	0	1,094	1,055	10	10
Department Total	0	0	0	0	18,469	18,932	0	0	0	0	1,072	2,100	19,541	21,032	132	132
General Government Improvement Fund																
Capital Improvement Fund	12,103	3,182	1,337	0	586	11,747	0	0	0	294	4,644	8,479	18,670	23,702	0	0
Department Total	12,103	3,182	1,337	0	586	11,747	0	0	0	294	4,644	8,479	18,670	23,702	0	0
Non-Departmental																
General Government	173,940	132,085	31,888	29,756	25,249	0	0	0	0	0	0	0	231,077	161,841	0	0
Department Total	173,940	132,085	31,888	29,756	25,249	0	0	0	0	0	0	0	231,077	161,841	0	0
General Government Total	366,038	343,616	55,865	56,496	119,231	99,713	0	588	6,501	6,859	485,730	541,621	1,033,365	1,048,893	3,513	3,568
	,000	5,020	-3,003	-5,-50		-5,, 25	_	550	3,501	5,003				-,5,055	3,323	2,230
InteragencyTransfers  Grand Total	2,095,125	2,309,699	554,550	617,563	3,681,205	3,985,695	34,704	61,548	351,762	371,231	1,014,166	895,115	6,717,346	7,345,736	30,050	30,807
Graniu Iotai	2,033,125	2,303,033	334,330	017,503	3,001,205	3,203,035	34,704	01,548	331,/02	3/1,231			0,717,346	7,343,730	30,030	30,807