

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions		
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	
Strategic Area: Policy Formulation																	
Office of the Mayor																	
Office of the Mayor	7,156	7,615	1,902	2,024	0	0	0	0	0	0	0	0	0	9,058	9,639	50	50
Department Total	7,156	7,615	1,902	2,024	0	0	0	0	0	0	0	0	0	9,058	9,639	50	50
Board of County Commissioners																	
Board of County Commissioners	19,800	22,337	5,264	5,938	0	0	0	0	0	0	0	0	0	25,064	28,275	179	192
Office of the Chair	1,032	1,076	275	286	0	0	0	0	0	0	0	0	0	1,307	1,362	5	5
Agenda Coordination and Processing	831	991	220	263	0	0	0	0	0	0	0	0	0	1,051	1,254	6	6
Community Advocacy	1,983	2,211	527	588	157	166	0	0	0	0	0	0	0	2,667	2,965	19	19
Intergovernmental Affairs	935	1,254	248	333	0	0	0	0	0	0	0	0	0	1,183	1,587	7	8
Media	775	860	205	229	0	0	0	0	0	0	0	0	0	980	1,089	7	7
Jay Malina International Trade Consortium	1,060	1,199	282	319	0	0	0	0	0	0	100	100	0	1,442	1,618	8	8
Protocol	340	399	92	106	0	0	0	0	0	0	0	0	0	432	505	3	3
Office of Commission Auditor	2,601	2,519	692	669	0	0	0	0	0	0	500	700	0	3,793	3,888	24	24
Office of Policy and Budgetary Affairs	1,053	1,230	280	327	0	0	0	0	0	0	0	0	0	1,333	1,557	5	7
Support Staff	1,528	1,669	406	444	0	0	0	0	0	0	0	0	0	1,934	2,113	14	14
Department Total	31,938	35,745	8,491	9,502	157	166	0	0	0	0	600	800	0	41,186	46,213	277	293
County Attorney's Office																	
Office of the County Attorney	24,469	25,888	6,505	6,881	8,209	8,533	0	0	0	0	0	0	0	39,183	41,302	155	168
Department Total	24,469	25,888	6,505	6,881	8,209	8,533	0	0	0	0	0	0	0	39,183	41,302	155	168
Policy Formulation Total	63,563	69,248	16,898	18,407	8,366	8,699	0	0	0	0	600	800	0	89,427	97,154	482	511
Strategic Area: Public Safety																	
Corrections and Rehabilitation																	
Office of The Director	16,027	17,827	0	0	0	0	0	0	0	0	0	0	0	16,027	17,827	101	107
Administration	81,492	92,736	0	0	849	1,122	0	0	0	0	0	0	0	82,341	93,858	352	350
Community Services	57,705	52,646	0	0	1,514	1,195	0	0	0	0	0	0	0	59,219	53,841	400	326
Operations	323,424	356,326	0	0	725	187	0	0	1,000	1,000	0	0	0	325,149	357,513	2,232	2,303
Department Total	478,648	519,535	0	0	3,088	2,504	0	0	1,000	1,000	0	0	0	482,736	523,039	3,085	3,086
Fire Rescue																	
Office of the Fire Chief	200	200	0	0	9,219	9,356	0	0	0	0	0	0	0	9,419	9,556	28	30
Budget/Planning/Grants/Administration	0	0	0	0	34,440	38,138	0	0	0	0	0	0	0	34,440	38,138	114	272
Technical/Support Services	0	0	0	0	117,877	170,100	0	0	0	0	0	0	0	117,877	170,100	394	248
Suppression and Rescue	44,433	30,173	0	0	451,811	493,582	0	0	971	1,097	9,420	9,216	506,635	534,068	2,394	2,451	
Department Total	44,633	30,373	0	0	613,347	711,176	0	0	971	1,097	9,420	9,216	668,371	751,862	2,930	3,001	
Emergency Management																	
Office of the Director	505	359	0	0	0	0	0	0	0	0	0	0	0	505	359	3	3
Prevention and Protection	1,833	1,664	0	0	0	0	0	0	0	0	0	0	0	1,833	1,664	14	14
Response	1,307	1,465	0	0	0	0	0	0	0	0	0	0	0	1,307	1,465	11	11
Mitigation, Recovery and Resilience	727	736	0	0	0	0	0	0	0	0	0	0	0	727	736	6	6
Administration	5,348	5,723	0	0	567	628	106	106	1,843	1,351	0	0	0	7,864	7,808	9	9
Department Total	9,720	9,947	0	0	567	628	106	106	1,843	1,351	0	0	0	12,236	12,032	43	43
Judicial Administration																	
Administrative Office of the Courts	24,461	25,375	0	0	5,060	4,692	0	0	2,369	1,208	1,358	1,183	33,248	32,458	310	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	14,152	15,072	0	0	593	0	0	0	0	0	125	0	14,870	15,072	1	1	
Department Total	43,445	45,279	0	0	5,653	4,692	0	0	2,369	1,208	1,483	1,183	52,950	52,362	311	311	
Juvenile Services																	
Office of the Director	442	406	0	0	0	0	0	0	0	0	0	0	442	406	2	2	
Operations	9,617	10,548	0	0	0	0	2,013	2,013	127	127	0	0	11,757	12,688	87	87	
Operational Support	5,049	5,026	0	0	167	141	0	0	0	0	0	0	5,216	5,167	11	11	
Guardian Ad Litem	876	918	0	0	0	0	0	0	0	0	0	0	876	918	6	6	
Department Total	15,984	16,898	0	0	167	141	2,013	2,013	127	127	0	0	18,291	19,179	106	106	
Law Library																	
Law Library	0	0	0	0	553	579	0	0	0	0	0	0	553	579	3	3	
Department Total	0	0	0	0	553	579	0	0	0	0	0	0	553	579	3	3	

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Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Legal Aid																
Legal Aid	3,979	4,427	0	0	1,461	2,129	0	0	0	0	0	0	5,440	6,556	41	46
Department Total	3,979	4,427	0	0	1,461	2,129	0	0	0	0	0	0	5,440	6,556	41	46
Medical Examiner																
Administration	1,827	2,188	0	0	0	0	0	0	0	0	0	0	1,827	2,188	8	8
Support Services	2,204	2,080	0	0	5	5	0	0	0	0	0	0	2,209	2,085	12	12
Death Investigation and Education	12,547	12,506	0	0	783	783	0	0	0	0	0	0	13,330	13,289	71	71
Indigent Cremation Services	420	359	0	0	65	65	0	0	0	0	0	0	485	424	2	2
Department Total	16,998	17,133	0	0	853	853	0	0	0	0	0	0	17,851	17,986	93	93
Clerk of the Court and Comptroller																
Clerk of the Board	0	0	0	0	4,014	0	0	0	0	0	0	0	4,014	0	27	0
County Clerk	0	0	0	0	5,360	0	0	0	0	0	715	0	6,075	0	64	0
County Recorder	0	0	0	0	5,421	0	0	0	0	0	0	0	5,421	0	46	0
Operational Support	6,403	0	0	0	563	0	0	0	0	0	0	0	6,966	0	29	0
Department Total	6,403	0	0	0	15,358	0	0	0	0	0	715	0	22,476	0	166	0
Sheriff's Office																
Administration	6,859	0	0	0	349	0	0	0	0	0	0	0	7,208	0	37	0
Support Services	145,466	0	89,814	0	17,828	0	0	0	4,734	0	0	0	257,842	0	1,025	0
Police Services	62,470	0	281,777	0	123,906	0	0	0	4,834	0	4,628	0	477,615	0	2,501	0
Investigative Services	91,871	0	81,764	0	7,826	0	860	0	2,621	0	96	0	185,038	0	947	0
Department Total	306,666	0	453,355	0	149,909	0	860	0	12,189	0	4,724	0	927,703	0	4,510	0
Miami-Dade Economic Advocacy Trust																
Youth Services	0	0	0	0	1,162	1,041	0	0	0	0	0	0	1,162	1,041	7	7
Department Total	0	0	0	0	1,162	1,041	0	0	0	0	0	0	1,162	1,041	7	7
General Government Improvement Fund																
Capital Improvement Fund	10,647	20,965	0	0	13,533	13,886	0	0	0	0	2,489	4,713	26,669	39,564	0	0
Department Total	10,647	20,965	0	0	13,533	13,886	0	0	0	0	2,489	4,713	26,669	39,564	0	0
Non-Departmental																
Public Safety	9,520	7,677	0	0	0	0	0	0	0	0	0	0	9,520	7,677	0	0
Department Total	9,520	7,677	0	0	0	0	0	0	0	0	0	0	9,520	7,677	0	0
Independent Civilian Panel																
Independent Civilian Panel	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	5	0
Department Total	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	5	0
Public Safety Total	947,643	672,234	453,355	0	805,651	737,629	2,979	2,119	18,499	4,783	18,831	15,112	2,246,958	1,431,877	11,300	6,696
Strategic Area: Transportation and Mobility																
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	3,744	4,334	0	0	0	0	0	0	3,744	4,334	11	12
Department Total	0	0	0	0	3,744	4,334	0	0	0	0	0	0	3,744	4,334	11	12
Transportation and Public Works																
Office of the Director	567	875	0	0	0	0	0	0	0	0	0	0	567	875	2	4
Administrative Services	11,111	12,101	0	0	0	0	0	0	0	0	32	32	11,143	12,133	89	92
Financial Services	-118,942	-129,065	0	0	167,940	199,077	0	0	0	0	26,252	26,303	75,250	96,315	192	191
Intergovernmental Affairs	351	603	0	0	0	0	0	0	0	0	0	0	351	603	2	4
External Affairs	0	0	0	0	3,753	3,810	0	0	0	0	0	0	3,753	3,810	13	13
Major Projects and Programs Implementation	268	170	0	0	650	201	0	0	0	0	0	0	918	371	9	2
Innovation and Mobility Services	41,728	51,054	0	0	9,700	9,532	6,541	6,049	0	0	100	100	58,069	66,735	100	100
Operating Grants	0	0	0	0	720	2,649	10,961	2,922	1,000	1,000	0	0	12,681	6,571	0	0
Safety and Security	45,911	47,420	0	0	3,075	3,000	0	0	0	0	0	0	48,986	50,420	26	26
Planning	4,938	9,286	0	0	375	375	0	0	0	0	0	0	5,313	9,661	26	29
Project Delivery	17,078	20,552	3,284	3,655	20,218	22,204	0	0	0	0	3,939	3,659	44,519	50,070	282	289
South Florida Regional Transportation Authority	0	0	0	0	4,235	4,235	0	0	0	0	0	0	4,235	4,235	0	0
Infrastructure Operations and Maintenance	80,299	87,009	206	176	2,860	7,993	7,208	7,208	0	0	11,273	10,216	101,846	112,602	339	374
Transit Operations and Maintenance	181,143	174,160	0	0	75,611	75,187	666	666	0	0	132,527	128,696	389,947	378,709	2,848	2,802
Causeway Operations	0	0	0	0	10,063	10,766	0	0	0	0	0	0	10,063	10,766	12	13
Department Total	264,452	274,165	3,490	3,831	299,200	339,029	25,376	16,845	1,000	1,000	174,123	169,006	767,641	803,876	3,940	3,939

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	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
General Government Improvement Fund																
Capital Improvement Fund	0	0	0	0	500	0	0	0	0	0	0	0	500	0	0	0
Department Total	0	0	0	0	500	0	0	0	0	0	0	0	500	0	0	0
Non-Departmental																
Transportation	39,053	16,300	0	0	0	0	0	0	0	0	0	0	39,053	16,300	0	0
Department Total	39,053	16,300	0	0	0	0	0	0	0	0	0	0	39,053	16,300	0	0
Transportation and Mobility Total	303,505	290,465	3,490	3,831	303,444	343,363	25,376	16,845	1,000	1,000	174,123	169,006	810,938	824,510	3,951	3,951
Strategic Area: Recreation and Culture																
Cultural Affairs																
Administration	911	1,000	0	0	280	377	0	0	0	0	6,693	6,835	7,884	8,212	35	36
Grants and Programs	11,327	12,827	0	0	2,424	1,898	25	35	0	0	14,062	9,835	27,838	24,595	0	0
Dennis C. Moss Cultural Arts Center	65	0	0	0	2,702	0	0	0	0	0	4,954	0	7,721	0	29	0
Art in Public Places (APP)	0	0	0	0	17,387	17,426	0	0	0	0	0	0	17,387	17,426	7	8
Cultural Facilities	40	630	0	0	1,821	5,109	0	0	0	0	6,609	11,180	8,470	16,919	30	59
Tourist Development Council Grants	0	0	0	0	0	2,587	0	0	0	0	0	1,425	0	4,012	0	0
Department Total	12,343	14,457	0	0	24,614	27,397	25	35	0	0	32,318	29,275	69,300	71,164	101	103
HistoryMiami																
Historical Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Department Total	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Library																
Director's Office	0	0	0	0	1,822	1,872	0	0	0	0	0	0	1,822	1,872	8	7
Human Resources	0	0	0	0	719	938	0	0	0	0	0	0	719	938	6	7
Fiscal and Business Operations	0	0	0	0	10,922	17,297	0	0	0	0	0	0	10,922	17,297	27	28
Library and Public Technology Services	0	0	0	0	67,456	70,275	1,300	1,000	0	0	0	0	68,756	71,275	444	446
Communications, Public Affairs and Special Collections	0	0	0	0	2,533	2,983	0	0	0	0	0	0	2,533	2,983	16	16
Capital Development, Facilities Management, and Transportation	0	0	0	0	8,527	10,635	0	0	0	0	0	0	8,527	10,635	33	34
Public Services	0	0	0	0	8,521	9,793	0	0	0	0	0	0	8,521	9,793	0	0
Department Total	0	0	0	0	100,500	113,793	1,300	1,000	0	0	0	0	101,800	114,793	534	538
Perez Art Museum Miami																
Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Department Total	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Parks, Recreation and Open Spaces																
Office of the Director	743	654	396	353	0	0	0	0	0	0	0	0	1,139	1,007	5	5
Business Support	13,866	14,545	7,385	7,831	127	0	0	0	0	0	132	185	21,510	22,561	133	132
Coastal and Heritage Parks and Marina Enterprise	1,957	2,326	0	0	21,754	23,241	0	0	0	0	2,590	1,578	26,301	27,145	143	143
Cooperative Extension	1,045	913	0	0	480	504	0	0	0	0	0	0	1,525	1,417	19	19
Deering Estate	3,924	3,703	0	0	1,220	1,790	0	0	0	0	0	0	5,144	5,493	38	38
Education, Extension, Conservation and Outreach (EECO)	5,604	4,512	0	0	2,481	3,999	0	0	0	0	0	0	8,085	8,511	54	54
Golf Enterprise	4,751	1,697	0	0	7,932	12,238	0	0	0	0	0	135	12,683	14,070	60	61
Park Stewardship Operations	17,304	17,348	39,828	40,477	9,163	10,651	0	0	0	0	165	210	66,460	68,686	432	436
Planning, Design and Construction Excellence	3,378	2,898	1,759	1,560	115	115	0	0	0	0	9,175	10,103	14,427	14,676	92	95
Miami-Dade Zoological Park and Gardens (Zoo Miami)	6,535	7,210	0	0	20,096	21,384	0	0	0	0	16,600	16,600	43,231	45,194	326	326
Department Total	59,107	55,806	49,368	50,221	63,368	73,922	0	0	0	0	28,662	28,811	200,505	208,760	1,302	1,309
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	14,558	14,558	0	0	0	0	0	0	14,558	14,558	0	0
Department Total	0	0	0	0	14,558	14,558	0	0	0	0	0	0	14,558	14,558	0	0
Tourist Taxes																
Tourist Taxes	0	0	0	0	203,811	208,030	0	0	0	0	0	0	203,811	208,030	0	0
Department Total	0	0	0	0	203,811	208,030	0	0	0	0	0	0	203,811	208,030	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	0

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	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
General Government Improvement Fund																
Capital Improvement Fund	171	425	2,808	0	2,770	650	0	0	0	0	293	2,713	6,042	3,788	0	0
Department Total	171	425	2,808	0	2,770	650	0	0	0	0	293	2,713	6,042	3,788	0	0
Non-Departmental																
Recreation and Culture	7,740	22,749	0	0	0	0	0	0	0	0	0	0	7,740	22,749	0	0
Department Total	7,740	22,749	0	0	0	0	0	0	0	0	0	0	7,740	22,749	0	0
Recreation and Culture Total	79,361	93,437	52,176	50,221	417,621	446,350	1,325	1,035	0	0	65,273	64,799	615,756	655,842	1,937	1,950
Strategic Area: Neighborhood and Infrastructure																
Transportation and Public Works																
Administrative Services	0	0	0	0	0	0	0	0	0	0	316	334	316	334	3	3
Financial Services	2,430	2,605	2,740	2,938	2,273	2,415	0	0	0	0	1,560	1,635	9,003	9,593	16	16
Project Delivery	0	0	0	0	4,750	5,331	0	0	0	0	0	0	4,750	5,331	24	25
Infrastructure Operations and Maintenance	3,140	3,753	6,627	6,072	20,005	24,128	0	0	0	0	1,945	2,196	31,717	36,149	220	221
Department Total	5,570	6,358	9,367	9,010	27,028	31,874	0	0	0	0	3,821	4,165	45,786	51,407	263	265
Parks, Recreation and Open Spaces																
Beach Maintenance	0	179	0	0	0	0	0	0	0	0	9,679	10,086	9,679	10,265	61	61
Landscape Maintenance - Open Spaces	4,620	3,578	15,626	19,563	8,036	7,889	0	0	0	0	3,774	3,616	32,056	34,646	99	106
Natural Areas Management (NAM)	384	423	0	0	21	21	0	0	0	0	4,544	5,223	4,949	5,667	56	56
Special Assessment Districts	0	0	0	0	30,940	27,869	0	0	0	0	3,684	4,062	34,624	31,931	75	75
Department Total	5,004	4,180	15,626	19,563	38,997	35,779	0	0	0	0	21,681	22,987	81,308	82,509	291	298
Animal Services																
Director's Office	253	170	0	0	400	550	0	0	0	0	0	0	653	720	3	3
Live Release and Shelter Services	4,682	4,216	0	0	1,650	1,834	250	750	0	0	0	0	6,582	6,800	64	63
Pet Protection Services	2,740	3,074	0	0	2,400	1,575	0	0	0	0	0	0	5,140	4,649	38	33
Finance, Administration and Compliance	1,620	3,079	0	0	2,542	1,340	0	0	0	0	0	0	4,162	4,419	33	34
Animal Care Division	6,783	7,537	0	0	1,667	3,100	0	0	0	0	0	0	8,450	10,637	96	112
Facilities and Community Engagement	4,527	3,740	0	0	1,300	1,800	0	0	0	0	0	0	5,827	5,540	4	4
Veterinary Clinic	6,435	7,075	0	0	2,200	2,800	0	0	0	0	0	0	8,635	9,875	50	51
Human Resources and Employee Recognition	0	458	0	0	0	0	0	0	0	0	0	0	0	458	0	4
Department Total	27,040	29,349	0	0	12,159	12,999	250	750	0	0	0	0	39,449	43,098	288	304
Solid Waste Management																
Office of the Director/Administration and Financial Services	0	0	0	0	74,065	75,040	0	0	0	0	0	0	74,065	75,040	157	159
Collection Operations	0	0	0	0	165,480	173,286	0	0	0	0	0	0	165,480	173,286	607	605
Disposal Operations	0	0	0	0	85,309	148,400	0	0	0	0	0	0	85,309	148,400	301	301
Environmental and Technical Services	0	0	0	0	73,444	14,991	0	0	0	0	0	0	73,444	14,991	45	46
Mosquito Control and Habitat Management	12,797	13,214	0	0	199	207	0	0	0	0	0	0	12,996	13,421	62	61
Department Total	12,797	13,214	0	0	398,497	411,924	0	0	0	0	0	0	411,294	425,138	1,172	1,172
Water and Sewer																
Office of the Director	0	0	0	0	3,040	3,210	0	0	0	0	0	0	3,040	3,210	12	12
Water and Wastewater Systems Operations	0	0	0	0	465,061	563,719	0	0	0	0	0	0	465,061	563,719	1,772	1,793
Finance, Administrative Compliance, and Resilience Program	0	0	0	0	56,852	54,848	0	0	0	0	0	0	56,852	54,848	338	330
Planning, Regulatory Compliance and Program Management	0	0	0	0	53,340	59,242	0	0	0	0	0	0	53,340	59,242	380	377
Internal and Administrative Services	0	0	0	0	98,300	108,073	0	0	0	0	0	0	98,300	108,073	584	572
Department Total	0	0	0	0	676,593	789,092	0	0	0	0	0	0	676,593	789,092	3,086	3,084
Regulatory and Economic Resources																
Director's Office	0	0	0	0	1,911	1,836	0	0	0	0	0	0	1,911	1,836	9	11
Administrative Services Division	0	0	0	0	9,779	12,052	0	0	0	0	712	748	10,491	12,800	84	84
Consumer and Neighborhood Protection	710	895	0	0	27,540	36,592	0	0	0	0	0	0	28,250	37,487	198	239
Development Services	0	0	0	0	10,120	10,713	0	0	0	0	0	0	10,120	10,713	50	50
Planning	1,039	1,181	176	259	3,882	5,142	0	0	0	0	0	0	5,097	6,582	29	36
Environmental Resources Management	120	120	199	199	71,699	77,494	5,486	8,100	1,424	1,474	11,788	12,451	90,716	99,838	469	481
Office of Resilience	4,582	5,755	0	0	274	230	0	0	0	0	1,599	1,485	6,455	7,470	25	27
Board and Code Administration	0	0	0	0	10,557	12,798	0	0	0	0	0	0	10,557	12,798	46	45
Construction, Permitting, and Building Code	0	0	0	0	56,670	58,978	0	0	0	0	0	0	56,670	58,978	270	281
Department Total	6,451	7,951	375	458	192,432	215,835	5,486	8,100	1,424	1,474	14,099	14,684	220,267	248,502	1,180	1,254

APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
General Government Improvement Fund																
Capital Improvement Fund	4,782	22,504	5,154	3,267	9,557	5,082	0	0	23	0	0	0	19,516	30,853	0	0
Department Total	4,782	22,504	5,154	3,267	9,557	5,082	0	0	23	0	0	0	19,516	30,853	0	0
Non-Departmental																
Neighborhood and Infrastructure	3,531	2,854	0	0	0	0	0	0	0	0	0	0	3,531	2,854	0	0
Department Total	3,531	2,854	0	0	0	0	0	0	0	0	0	0	3,531	2,854	0	0
Neighborhood and Infrastructure Total	65,175	86,410	30,522	32,298	1,355,263	1,502,585	5,736	8,850	1,447	1,474	39,601	41,836	1,497,744	1,673,453	6,280	6,377
Strategic Area: Health and Society																
Community Action and Human Services																
Administration	6,238	7,506	0	0	0	0	0	0	0	0	0	0	6,238	7,506	43	47
Office of Neighborhood Safety	1,458	1,538	0	0	0	0	0	0	0	0	0	0	1,458	1,538	5	5
Office of New Americans	793	2,006	0	0	0	0	0	0	0	0	0	0	793	2,006	4	4
Head Start	1,693	1,000	0	0	850	850	0	0	89,256	92,000	0	0	91,799	93,850	102	102
Rehabilitative Services	4,522	5,297	0	0	90	36	0	0	2,936	2,642	0	0	7,548	7,975	50	51
Older Adults and Individuals with Disabilities Division	13,813	12,118	0	0	0	0	836	1,169	4,280	4,955	0	0	18,929	18,242	167	163
Psychological Services	344	377	0	0	0	0	0	0	0	0	0	0	344	377	1	1
Energy and Facility Services	6,645	7,467	0	0	463	463	0	194	415	2,142	3,331	0	10,854	10,266	23	26
Greater Miami Service Corps	0	0	0	0	428	537	134	134	1,458	1,563	988	815	3,008	3,049	10	10
Transportation	1,937	2,057	0	0	10	5	0	0	0	0	0	0	1,947	2,062	18	18
Family and Community Services	5,181	5,816	0	0	126	148	0	0	22,215	15,970	11,500	0	39,022	21,934	109	108
Violence Prevention and Intervention Services	6,530	7,339	0	0	45	25	1,225	1,281	3,216	3,100	0	0	11,016	11,745	127	123
Office of Housing Advocacy	774	1,870	0	0	0	0	0	0	0	0	0	0	774	1,870	7	7
Department Total	49,928	54,391	0	0	2,012	2,064	2,195	2,778	123,776	122,372	15,819	815	193,730	182,420	666	665
Homeless Trust																
Homeless Trust Operations	0	0	0	0	2,340	2,239	107	185	2,376	3,390	0	0	4,823	5,814	26	26
Domestic Violence Oversight Board	0	0	0	0	4,148	4,865	0	0	0	0	0	0	4,148	4,865	0	0
Emergency Housing	0	0	0	0	21,910	23,922	0	0	0	0	0	0	21,910	23,922	0	0
Permanent Housing	0	0	0	0	10,714	10,668	1,577	2,761	42,591	49,621	0	0	54,882	63,050	0	0
Support Services	0	0	0	0	4,207	3,690	0	0	760	1,286	0	0	4,967	4,976	0	0
Department Total	0	0	0	0	43,319	45,384	1,684	2,946	45,727	54,297	0	0	90,730	102,627	26	26
Jackson Health System																
Jackson Health System	296,092	325,338	0	0	0	0	0	0	0	0	0	0	296,092	325,338	0	0
Department Total	296,092	325,338	0	0	0	0	0	0	0	0	0	0	296,092	325,338	0	0
Public Housing and Community Development																
Office of the Director	103	0	0	0	-383	-734	0	0	2,916	4,680	8,924	0	11,560	3,946	17	38
Public Housing Division	344	3,371	0	0	13,917	8,029	0	1,642	59,176	67,590	3,000	0	76,437	80,632	278	256
Section 8 Housing Choice Voucher	0	0	0	0	-7,588	-12,634	0	0	38,760	51,248	4,677	0	35,849	38,614	22	22
Development	675	687	0	0	-2,288	-27,474	15,000	0	3,611	44,621	0	0	16,998	17,834	20	24
Human Resources	0	0	0	0	-986	-2,117	0	0	1,654	2,947	0	0	668	830	6	8
Finance and Administration	0	0	0	0	-3,259	-3,434	0	0	8,578	8,466	0	0	5,319	5,032	60	66
Department Total	1,122	4,058	0	0	-587	-38,364	15,000	1,642	114,695	179,552	16,601	0	146,831	146,888	403	414
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	32,000	27,000	0	0	32,000	27,000	14	14
Department Total	0	0	0	0	0	0	0	0	32,000	27,000	0	0	32,000	27,000	14	14
General Government Improvement Fund																
Capital Improvement Fund	0	717	0	0	4,306	0	0	0	633	975	2,551	6,666	7,490	8,358	0	0
Department Total	0	717	0	0	4,306	0	0	0	633	975	2,551	6,666	7,490	8,358	0	0
Non-Departmental																
Health and Society	58,263	60,330	0	0	0	0	0	0	0	0	0	0	58,263	60,330	0	0
Department Total	58,263	60,330	0	0	0	0	0	0	0	0	0	0	58,263	60,330	0	0
Health and Society Total	405,405	444,834	0	0	49,050	9,084	18,879	7,366	316,831	384,196	34,971	7,481	825,136	852,961	1,109	1,119
Strategic Area: Economic Development																
Public Housing and Community Development																
Community Development	500	0	0	0	107,308	137,736	6,665	10,665	26,595	26,845	19,979	0	161,047	175,246	30	30
Department Total	500	0	0	0	107,308	137,736	6,665	10,665	26,595	26,845	19,979	0	161,047	175,246	30	30

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Aviation																
Executive	0	0	0	0	12,233	7,751	0	0	0	0	0	0	12,233	7,751	35	25
Administration	0	0	0	0	73,093	82,230	0	0	0	0	0	0	73,093	82,230	167	171
Business Retention and Development	0	0	0	0	11,436	12,303	0	0	0	0	0	0	11,436	12,303	62	61
Commercial Operations	0	0	0	0	44,952	49,823	0	0	0	0	0	0	44,952	49,823	0	0
Facilities Development	0	0	0	0	24,455	28,868	0	0	0	0	0	0	24,455	28,868	63	75
Facilities Management	0	0	0	0	216,660	261,864	0	0	0	0	0	0	216,660	261,864	460	491
Finance and Strategy	0	0	0	0	16,015	12,534	0	0	0	0	0	0	16,015	12,534	76	65
Operations	0	0	0	0	54,658	64,946	0	0	0	0	0	0	54,658	64,946	450	533
Policy Advisement	0	0	0	0	6,077	5,347	0	0	0	0	0	0	6,077	5,347	24	17
Public Safety and Security	0	0	0	0	118,015	125,067	0	0	0	0	0	0	118,015	125,067	170	194
Non-Departmental	0	0	0	0	69,699	73,713	0	0	0	0	0	0	69,699	73,713	0	0
Policy and External Affairs	0	0	0	0	4,497	3,709	0	0	0	0	0	0	4,497	3,709	27	22
Digital Strategy and Innovation	0	0	0	0	0	5,906	0	0	0	0	0	0	0	5,906	0	19
Strategic Marketing and Communications	0	0	0	0	0	2,695	0	0	0	0	0	0	0	2,695	0	14
Department Total	0	0	0	0	651,790	736,756	0	0	0	0	0	0	651,790	736,756	1,534	1,687
Miami-Dade Economic Advocacy Trust																
Office of the Executive Director and Administration	1,379	1,001	0	0	370	373	0	0	0	0	0	0	1,749	1,374	8	6
Economic Development	553	719	0	0	0	0	0	0	0	0	0	0	553	719	2	3
Housing	0	0	0	0	10,543	11,752	0	0	0	0	0	0	10,543	11,752	11	12
Research and Policy	239	220	0	0	0	0	0	0	0	0	0	0	239	220	2	2
Department Total	2,171	1,940	0	0	10,913	12,125	0	0	0	0	0	0	13,084	14,065	23	23
Regulatory and Economic Resources																
Innovation and Economic Development	2,759	3,833	0	0	138	245	0	0	0	0	116	6,116	3,013	10,194	15	17
Consumer Protection	185	0	0	0	5,030	0	0	0	0	0	0	0	5,215	0	35	0
Department Total	2,944	3,833	0	0	5,168	245	0	0	0	0	116	6,116	8,228	10,194	50	17
Seaport																
Office of the Port Director	0	0	0	0	3,829	3,833	0	0	0	0	0	0	3,829	3,833	17	16
Deputy Director's Office - Finance, Planning and Capital Developm	0	0	0	0	2,773	2,605	0	0	0	0	0	0	2,773	2,605	31	15
Deputy Director's Office - Operations and Security	0	0	0	0	0	1,123	0	0	0	0	0	0	0	1,123	0	5
Port Operations	0	0	0	0	72,547	51,383	0	0	0	0	0	0	72,547	51,383	237	143
Seaport Maintenance	0	0	0	0	0	19,171	0	0	0	0	0	0	0	19,171	0	93
Safety and Security	0	0	0	0	32,046	46,044	0	0	0	0	0	0	32,046	46,044	115	114
Planning Environment Resiliency and Grants	0	0	0	0	0	529	0	0	0	0	0	0	0	529	0	17
Finance	0	0	0	0	52,428	36,852	0	0	0	0	0	0	52,428	36,852	42	51
Strategy and Economic Development	0	0	0	0	5,119	26,199	0	0	0	0	0	0	5,119	26,199	21	18
Capital Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	46
Department Total	0	0	0	0	168,742	187,739	0	0	0	0	0	0	168,742	187,739	518	518
Non-Departmental																
Economic Development	95,816	101,691	4,626	6,465	0	0	0	0	0	0	0	0	100,442	108,156	0	0
Department Total	95,816	101,691	4,626	6,465	0	0	0	0	0	0	0	0	100,442	108,156	0	0
Economic Development Total	101,431	107,464	4,626	6,465	943,921	1,074,601	6,665	10,665	26,595	26,845	20,095	6,116	1,103,333	1,232,156	2,155	2,275
Strategic Area: General Government																
Regulatory and Economic Resources																
Tourist Taxes	0	0	0	0	0	1,364	0	0	0	0	0	0	0	1,364	0	13
Department Total	0	0	0	0	0	1,364	0	0	0	0	0	0	0	1,364	0	13
Audit and Management Services																
Administration	303	0	81	0	0	0	0	0	0	0	0	0	384	0	4	0
Audit Services	2,965	0	788	0	0	0	0	0	0	0	2,338	0	6,091	0	41	0
Department Total	3,268	0	869	0	0	0	0	0	0	0	2,338	0	6,475	0	45	0
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	381	270	0	0	0	0	0	0	381	270	0	0
Office of the Executive Director	2,717	3,024	0	0	0	0	0	0	0	0	0	0	2,717	3,024	17	17
Department Total	2,717	3,024	0	0	381	270	0	0	0	0	0	0	3,098	3,294	17	17

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Communications and Customer Experience																
Office of the Director	301	503	80	134	135	160	0	0	0	0	243	419	759	1,216	2	3
Enterprise Experience Management	911	857	242	227	0	0	0	0	0	0	733	714	1,886	1,798	6	6
311 Contact Center Operations/Constituent Services & Community Ou	7,195	7,195	1,912	1,913	0	0	0	0	0	0	5,792	6,000	14,899	15,108	107	106
Digital Communications and Enterprise Content	1,311	1,277	349	340	0	0	0	0	0	0	1,055	1,066	2,715	2,683	16	16
Creative and Branding Services	903	909	240	242	0	0	0	0	0	0	727	758	1,870	1,909	14	14
Digital Media Services	1,415	1,462	376	389	5	5	0	0	0	0	1,138	1,220	2,934	3,076	17	17
Engagement and Client Services	750	574	200	152	0	0	0	0	0	0	604	479	1,554	1,205	8	8
Budget, Finance, and Procurement Services	238	259	63	68	0	0	0	0	0	0	192	215	493	542	5	5
Human Resources and Employee Engagement	177	188	47	50	0	0	0	0	0	0	142	157	366	395	3	3
Department Total	13,201	13,224	3,509	3,515	140	165	0	0	0	0	10,626	11,028	27,476	27,932	178	178
Supervisor of Elections																
Office of the Supervisor of Elections	715	0	0	0	3	0	588	0	0	0	0	0	1,306	0	4	0
Information Systems	8,022	0	0	0	468	0	0	0	0	0	0	0	8,490	0	23	0
Administration and Finance	5,286	0	0	0	14	0	0	0	0	0	0	0	5,300	0	17	0
Voter Services	5,431	0	0	0	266	0	0	0	0	0	0	0	5,697	0	31	0
Operations	10,856	0	0	0	344	0	0	0	0	0	0	0	11,200	0	25	0
Office of Governmental Affairs	2,993	0	0	0	13	0	0	0	0	0	0	0	3,006	0	14	0
Poll Worker Recruitment and Training	10,047	0	0	0	1,330	0	0	0	0	0	0	0	11,377	0	20	0
Department Total	43,350	0	0	0	2,438	0	588	0	0	0	0	0	46,376	0	134	0
Finance																
Office of the Director/Executive Management	2,442	688	649	0	0	0	0	0	0	0	0	0	3,091	688	8	8
Administrative and Compliance Services	671	183	179	0	0	0	0	0	0	0	0	0	850	183	5	5
Cash Management	0	0	0	0	2,419	312	0	0	0	0	0	0	2,419	312	6	6
County Accounting and Reporting Support	6,979	1,482	1,855	0	636	0	0	0	0	0	5,017	2,152	14,487	3,634	133	134
Finance Credit and Collections	0	0	0	0	10,860	0	0	0	0	0	0	0	10,860	0	77	0
Finance Business Solutions Support	2,294	899	610	0	0	0	0	0	0	0	0	0	2,904	899	10	13
County Payroll Accounting and Reporting	833	451	221	0	0	0	0	0	0	0	0	0	1,054	451	9	13
Finance Human Resources	0	212	0	0	0	0	0	0	0	0	673	0	673	212	5	5
Department Total	13,219	3,915	3,514	0	13,915	312	0	0	0	0	5,690	2,152	36,338	6,379	253	184
Tax Collector																
Office of the Tax Collector	0	0	0	0	2,585	0	0	0	0	0	0	0	2,585	0	17	0
Finance, Budget and Administration	0	0	0	0	9,552	0	0	0	0	0	0	0	9,552	0	49	0
Fast Payment Processing	0	0	0	0	3,869	0	0	0	0	0	0	0	3,869	0	22	0
Auto Tag	0	0	0	0	2,605	0	0	0	0	0	0	0	2,605	0	28	0
Taxpayer Services and Ad Valorem	0	0	0	0	5,715	0	0	0	0	0	0	0	5,715	0	48	0
Business Taxes	0	0	0	0	4,311	0	0	0	0	0	0	0	4,311	0	34	0
Business Systems and Initiatives	0	0	0	0	4,731	0	0	0	0	0	0	0	4,731	0	6	0
Department Total	0	0	0	0	33,368	0	0	0	0	0	0	0	33,368	0	204	0
Internal Compliance																
Administration	0	1,372	0	365	0	0	0	0	0	0	0	0	0	1,737	0	8
Credit and Collections	0	0	0	0	0	8,105	0	0	0	0	0	0	0	8,105	0	77
Office of Enterprise Strategies	0	0	0	0	0	9,599	0	0	0	0	0	2,467	0	12,066	0	56
Process and Control Management	0	2,150	0	580	0	0	0	0	0	0	0	2,648	0	5,378	0	32
Department Total	0	3,522	0	945	0	17,704	0	0	0	0	0	5,115	0	27,286	0	173
Human Resources																
Office of the Director	1,583	1,654	421	440	0	0	0	0	0	0	0	65	2,004	2,159	4	8
Personnel, Time and Attendance	2,600	2,616	691	695	0	0	0	0	0	0	525	629	3,816	3,940	35	37
Labor Relations and Employee Records	1,334	1,405	355	373	0	0	0	0	0	0	0	0	1,689	1,778	12	12
Benefits Administration	0	0	0	0	0	0	0	0	0	0	4,520	4,904	4,520	4,904	31	31
Recruitment, Testing and Career Development	1,515	1,669	403	444	0	0	0	0	0	0	1,176	1,256	3,094	3,369	25	25
Human Rights and Fair Employment Practices	1,328	1,308	353	348	0	0	0	0	78	78	120	120	1,879	1,854	13	13
Finance and Administration	324	0	86	0	0	0	0	0	0	0	65	0	475	0	4	0
Office of Compensation and Job Analysis	1,068	1,169	284	310	0	0	0	0	0	0	449	509	1,801	1,988	15	15
HCM Business Solutions	9	0	2	0	0	0	0	0	0	0	2,479	2,515	2,490	2,515	18	16
Department Total	9,761	9,821	2,595	2,610	0	0	0	0	78	78	9,334	9,998	21,768	22,507	157	157

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Information Technology																
Office of the Director	0	0	0	0	643	676	0	0	0	0	1,572	2,016	2,215	2,692	11	13
Administrative Services	0	0	0	0	16,635	17,071	0	0	0	0	3,762	4,189	20,397	21,260	49	50
Public Safety/Justice Systems	2,254	2,561	0	0	-1,357	-1,311	0	0	0	0	10,995	10,774	11,892	12,024	68	65
Data Management and Integrations	0	0	0	0	-1,587	-1,541	0	0	0	0	23,183	22,594	21,596	21,053	69	68
Enterprise Resource Planning	0	0	0	0	-780	-711	0	0	0	0	19,548	20,778	18,768	20,067	52	52
Radio Communications Services	0	0	0	0	-719	-696	0	0	0	0	10,183	10,153	9,464	9,457	53	53
Service Management	0	0	0	0	-2,559	-2,525	0	0	0	0	22,067	23,416	19,508	20,891	131	131
Citizen and Neighborhood Services	0	0	0	0	-1,139	-1,142	0	0	0	0	10,280	10,841	9,141	9,699	60	61
Transportation and Customer Experience Solutions	0	0	0	0	-1,079	-1,042	0	0	0	0	10,785	10,907	9,706	9,865	57	56
Network and Transport	0	0	0	0	-602	-625	0	0	0	0	23,435	24,221	22,833	23,596	56	57
Geospatial Technologies	0	0	0	0	-1,932	-1,932	0	0	0	0	16,498	17,205	14,566	15,273	84	84
Regulatory and Utility Services	0	0	0	0	-1,716	-1,748	0	0	0	0	15,207	15,907	13,491	14,159	85	87
Enterprise Data Center	0	0	0	0	2,067	2,044	0	0	0	0	21,664	19,833	23,731	21,877	72	70
Enterprise Security	0	0	0	0	-584	-629	0	0	0	0	14,130	17,043	13,546	16,414	42	44
County Enterprise Systems	0	0	0	0	-1,081	-1,058	0	0	0	0	12,826	13,204	11,745	12,146	48	47
Strategic Performance and Business Relationship Management	0	0	0	0	276	-345	0	0	0	0	2,684	3,648	2,960	3,303	16	17
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	14,875	14,995	14,875	14,995	0	0
Department Total	2,254	2,561	0	0	4,486	4,486	0	0	0	0	233,694	241,724	240,434	248,771	953	955
Inspector General																
Inspector General	3,633	1,850	0	0	5,139	7,158	0	0	0	0	0	0	8,772	9,008	42	42
Department Total	3,633	1,850	0	0	5,139	7,158	0	0	0	0	0	0	8,772	9,008	42	42
Internal Services																
Office of the Director	0	0	0	0	1,120	1,174	0	0	0	0	0	0	1,120	1,174	3	3
Intergovernmental and Strategic Project Delivery	0	0	0	0	1,282	2,253	0	0	0	0	0	0	1,282	2,253	9	13
Countywide Services	0	423	0	112	0	-5,273	0	0	0	0	0	151,047	0	146,309	0	397
Development Services	0	4,636	0	1,232	0	191	0	0	0	0	0	26,780	0	32,839	0	127
Facilities Management	0	82,100	0	21,824	0	3,873	0	0	0	0	0	76,728	0	184,525	0	229
Administrative Services	0	0	0	0	0	7,852	0	0	0	0	0	44	0	7,896	0	52
Small Business Development	0	0	0	0	-323	-562	0	0	0	0	14,791	15,414	14,468	14,852	102	100
Facilities and Infrastructure Management	52,489	0	13,953	0	-1,186	0	0	0	0	0	92,867	0	158,123	0	336	0
Business Services	0	0	0	0	-2,070	0	0	0	0	0	23,134	0	21,064	0	48	0
Fleet Management	0	0	0	0	-2,581	0	0	0	0	0	101,683	0	99,102	0	253	0
Budget and Finance	0	0	0	0	6,361	0	0	0	0	0	-2	0	6,359	0	47	0
Risk Management	0	0	0	0	-2,128	0	0	0	0	0	19,932	0	17,804	0	92	0
Real Estate Development	3,873	0	1,030	0	-238	0	0	0	0	0	4,538	0	9,203	0	28	0
Department Total	56,362	87,159	14,983	23,168	237	9,508	0	0	0	0	256,943	270,013	328,525	389,848	918	921
Management and Budget																
Office of the Director	517	217	138	58	296	659	0	0	42	0	212	188	1,205	1,122	5	3
Administration and Consulting Services	2,364	2,706	628	719	12	64	0	0	12	0	60	75	3,076	3,564	16	20
Management and Budget	1,870	1,953	496	519	956	947	0	0	0	0	152	164	3,474	3,583	20	19
Community Redevelopment and Municipal Services	28	0	8	0	1,115	1,378	0	0	0	0	0	0	1,151	1,378	5	5
Grants Coordination	4,055	10,821	0	0	400	0	0	0	0	0	137	140	4,592	10,961	30	28
Program Management Administration	0	220	0	0	0	0	0	0	6,433	6,501	0	0	6,433	6,721	8	10
Strategic Business Management	0	0	0	0	0	0	0	0	0	0	6,615	0	6,615	0	27	0
Bond Administration	0	0	0	0	2,531	2,593	0	0	0	0	0	0	2,531	2,593	8	8
Statutory Structure and Policy Implementation	0	0	0	0	0	0	0	0	0	0	528	659	528	659	4	4
Department Total	8,834	15,917	1,270	1,296	5,310	5,641	0	0	6,487	6,501	7,704	1,226	29,605	30,581	123	97
Property Appraiser																
Property Appraiser	51,750	0	0	0	3,620	0	0	0	0	0	4,713	0	60,083	0	412	0
Department Total	51,750	0	0	0	3,620	0	0	0	0	0	4,713	0	60,083	0	412	0

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Strategic Procurement																
Office of the Director and Administration	0	0	0	0	2,475	2,177	0	0	0	0	0	0	2,475	2,177	14	12
Architecture and Engineering Services	0	0	0	0	1,494	1,716	0	0	0	0	324	300	1,818	2,016	12	13
Business Solutions	0	0	0	0	2,316	2,459	0	0	0	0	0	0	2,316	2,459	12	13
Goods and Services and P3 Solutions	0	0	0	0	9,686	10,399	0	0	0	0	1,776	1,600	11,462	11,999	70	71
Policy, Training and Compliance	0	0	0	0	1,906	1,996	0	0	0	0	0	0	1,906	1,996	14	15
Vendor Outreach and Support Services	0	0	0	0	1,055	760	0	0	0	0	0	0	1,055	760	10	8
Department Total	0	0	0	0	18,932	19,507	0	0	0	0	2,100	1,900	21,032	21,407	132	132
General Government Improvement Fund																
Capital Improvement Fund	3,182	16,355	0	1,338	11,747	10,065	0	0	294	0	8,479	1,025	23,702	28,783	0	0
Department Total	3,182	16,355	0	1,338	11,747	10,065	0	0	294	0	8,479	1,025	23,702	28,783	0	0
Non-Departmental																
General Government	132,085	135,598	29,756	27,821	0	0	0	0	0	0	0	0	161,841	163,419	0	0
Department Total	132,085	135,598	29,756	27,821	0	0	0	0	0	0	0	0	161,841	163,419	0	0
General Government Total	343,616	292,946	56,496	60,693	99,713	76,180	588	0	6,859	6,579	541,621	544,181	1,048,893	980,579	3,568	2,869
Strategic Area: Constitutional Office																
Clerk of the Court and Comptroller																
Clerk County Operations	0	14,688	0	0	0	12,075	0	0	0	0	0	800	0	27,563	0	184
Cash Management Operations	0	0	0	0	0	932	0	0	0	0	0	0	0	932	0	0
Comptroller Audit Operations	0	3,725	0	0	0	0	0	0	0	0	0	0	0	3,725	0	31
Comptroller Finance Operations	0	11,743	0	0	0	3,246	0	0	0	0	0	3,211	0	18,200	0	0
Records Center Operations	0	0	0	0	2,666	2,463	0	0	0	0	0	0	2,666	2,463	25	24
Department Total	0	30,156	0	0	2,666	18,716	0	0	0	0	0	4,011	2,666	52,883	25	239
Sheriff's Office																
Office of the Sheriff	0	304,461	0	428,739	0	161,796	0	1,234	0	14,044	0	3,140	0	913,414	0	4,521
Department Total	0	304,461	0	428,739	0	161,796	0	1,234	0	14,044	0	3,140	0	913,414	0	4,521
Supervisor of Elections																
Supervisor of Elections	0	42,820	0	0	0	510	0	0	0	0	0	0	0	43,330	0	135
Department Total	0	42,820	0	0	0	510	0	0	0	0	0	0	0	43,330	0	135
Tax Collector																
Office of the Tax Collector	0	0	0	0	0	36,205	0	0	0	0	0	0	0	36,205	0	192
Department Total	0	0	0	0	0	36,205	0	0	0	0	0	0	0	36,205	0	192
Property Appraiser																
Property Appraiser	0	53,207	0	0	0	3,709	0	0	0	0	0	4,973	0	61,889	0	417
Department Total	0	53,207	0	0	0	3,709	0	0	0	0	0	4,973	0	61,889	0	417
Non-Departmental																
Sheriff's Office	0	28,027	0	42,500	0	0	0	0	0	0	0	0	0	70,527	0	0
Clerk of the Court and Comptroller	0	2,060	0	0	0	0	0	0	0	0	0	0	0	2,060	0	0
Property Appraiser	0	1,655	0	0	0	0	0	0	0	0	0	0	0	1,655	0	0
Supervisor of Elections	0	3,003	0	0	0	0	0	0	0	0	0	0	0	3,003	0	0
Department Total	0	34,745	0	42,500	0	0	0	0	0	0	0	0	0	77,245	0	0
Constitutional Office Total	0	465,389	0	471,239	2,666	220,936	0	1,234	0	14,044	0	12,124	2,666	1,184,966	25	5,504
Interagency/Transfers																
												895,115	861,455			
Grand Total	2,309,699	2,522,427	617,563	643,154	3,985,695	4,419,427	61,548	48,114	371,231	438,921			7,345,736	8,072,043	30,807	31,252