

**APPENDIX A**  
**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	
<b>Strategic Area: Policy Formulation</b>																	
<b>Office of the Mayor</b>																	
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
<b>Department Total</b>	<b>7,156</b>	<b>7,615</b>	<b>1,902</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,058</b>	<b>9,639</b>	<b>50</b>	<b>50</b>
<b>Board of County Commissioners</b>																	
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	0	100	100	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	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
<b>Department Total</b>	<b>31,938</b>	<b>35,745</b>	<b>8,491</b>	<b>9,502</b>	<b>157</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>800</b>	<b>41,186</b>	<b>46,213</b>	<b>277</b>	<b>293</b>	
<b>County Attorney's Office</b>																	
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	167
<b>Department Total</b>	<b>24,469</b>	<b>25,888</b>	<b>6,505</b>	<b>6,881</b>	<b>8,209</b>	<b>8,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,183</b>	<b>41,302</b>	<b>155</b>	<b>167</b>
<b>Policy Formulation Total</b>	<b>63,563</b>	<b>69,248</b>	<b>16,898</b>	<b>18,407</b>	<b>8,366</b>	<b>8,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>800</b>	<b>89,427</b>	<b>97,154</b>	<b>482</b>	<b>510</b>	
<b>Strategic Area: Public Safety</b>																	
<b>Corrections and Rehabilitation</b>																	
Office of The Director	16,027	18,148	0	0	0	0	0	0	0	0	0	0	0	16,027	18,148	101	107
Administration	81,492	94,061	0	0	849	1,122	0	0	0	0	0	0	0	82,341	95,183	352	350
Community Services	57,705	52,810	0	0	1,514	1,225	0	0	0	0	0	0	0	59,219	54,035	400	326
Operations	323,424	354,516	0	0	725	157	0	0	1,000	1,000	0	0	0	325,149	355,673	2,232	2,303
<b>Department Total</b>	<b>478,648</b>	<b>519,535</b>	<b>0</b>	<b>0</b>	<b>3,088</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,736</b>	<b>523,039</b>	<b>3,085</b>	<b>3,086</b>
<b>Fire Rescue</b>																	
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	28
Budget/Planning/Grants/Administration	0	0	0	0	34,440	38,138	0	0	0	0	0	0	0	34,440	38,138	114	260
Technical/Support Services	0	0	0	0	117,877	170,100	0	0	0	0	0	0	0	117,877	170,100	394	263
Suppression and Rescue	44,433	10,040	0	0	451,811	492,007	0	0	971	1,097	9,420	9,216	506,635	512,360	2,394	2,350	
<b>Department Total</b>	<b>44,633</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>613,347</b>	<b>709,601</b>	<b>0</b>	<b>0</b>	<b>971</b>	<b>1,097</b>	<b>9,420</b>	<b>9,216</b>	<b>668,371</b>	<b>730,154</b>	<b>2,930</b>	<b>2,901</b>	
<b>Emergency Management</b>																	
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
<b>Department Total</b>	<b>9,720</b>	<b>9,947</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>628</b>	<b>106</b>	<b>106</b>	<b>1,843</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>12,032</b>	<b>43</b>	<b>43</b>
<b>Emergency Communications</b>																	
Office of the Director	0	893	0	0	0	0	0	0	0	0	0	0	0	0	893	0	3
Administration	0	1,271	0	72	0	1,016	0	0	0	0	0	230	0	2,589	0	18	
Public Safety Dispatch	0	20,309	0	0	0	0	0	0	0	0	0	0	0	20,309	0	206	
911 Operations	0	36,642	0	0	0	10,658	0	0	0	0	0	0	0	47,300	0	147	
Applications and Hardware	0	376	0	0	0	-1,016	0	0	0	0	0	10,579	0	9,939	0	58	
311 Operations	0	7,195	0	1,838	0	0	0	0	0	0	0	5,835	0	14,868	0	103	
<b>Department Total</b>	<b>0</b>	<b>66,686</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,644</b>	<b>0</b>	<b>95,898</b>	<b>0</b>	<b>535</b>	
<b>Judicial Administration</b>																	
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	
<b>Department Total</b>	<b>43,445</b>	<b>45,279</b>	<b>0</b>	<b>0</b>	<b>5,653</b>	<b>4,692</b>	<b>0</b>	<b>0</b>	<b>2,369</b>	<b>1,208</b>	<b>1,483</b>	<b>1,183</b>	<b>52,950</b>	<b>52,362</b>	<b>311</b>	<b>311</b>	
<b>Juvenile Services</b>																	
Office of the Director	442	406	0	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	
<b>Department Total</b>	<b>15,984</b>	<b>16,898</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>141</b>	<b>2,013</b>	<b>2,013</b>	<b>127</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>18,291</b>	<b>19,179</b>	<b>106</b>	<b>106</b>	

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(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
<b>Law Library</b>																
Law Library	0	0	0	0	553	579	0	0	0	0	0	0	553	579	3	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553</b>	<b>579</b>	<b>3</b>	<b>3</b>
<b>Legal Aid</b>																
Legal Aid	3,979	4,427	0	0	1,461	2,129	0	0	0	0	0	0	5,440	6,556	41	46
<b>Department Total</b>	<b>3,979</b>	<b>4,427</b>	<b>0</b>	<b>0</b>	<b>1,461</b>	<b>2,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>6,556</b>	<b>41</b>	<b>46</b>
<b>Medical Examiner</b>																
Administration	1,827	2,264	0	0	0	0	0	0	0	0	0	0	1,827	2,264	8	8
Support Services	2,204	2,209	0	0	5	5	0	0	0	0	0	0	2,209	2,214	12	12
Death Investigation and Education	12,547	12,293	0	0	783	783	0	0	0	0	0	0	13,330	13,076	71	71
Indigent Cremation Services	420	367	0	0	65	65	0	0	0	0	0	0	485	432	2	2
<b>Department Total</b>	<b>16,998</b>	<b>17,133</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,851</b>	<b>17,986</b>	<b>93</b>	<b>93</b>
<b>Office of the Clerk</b>																
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
Records Center	0	0	0	0	2,666	0	0	0	0	0	0	0	2,666	0	25	0
<b>Department Total</b>	<b>6,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>25,142</b>	<b>0</b>	<b>191</b>	<b>0</b>
<b>Police</b>																
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
<b>Department Total</b>	<b>306,666</b>	<b>0</b>	<b>453,355</b>	<b>0</b>	<b>149,909</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>4,724</b>	<b>0</b>	<b>927,703</b>	<b>0</b>	<b>4,510</b>	<b>0</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Youth Services	0	0	0	0	1,162	1,041	0	0	0	0	0	0	1,162	1,041	7	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162</b>	<b>1,041</b>	<b>7</b>	<b>7</b>
<b>General Government Improvement Fund</b>																
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
<b>Department Total</b>	<b>10,647</b>	<b>20,965</b>	<b>0</b>	<b>0</b>	<b>13,533</b>	<b>13,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489</b>	<b>4,713</b>	<b>26,669</b>	<b>39,564</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Public Safety	9,520	7,337	0	0	0	0	0	0	0	0	0	0	9,520	7,337	0	0
<b>Department Total</b>	<b>9,520</b>	<b>7,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>7,337</b>	<b>0</b>	<b>0</b>
<b>Independent Civilian Panel</b>																
Independent Civilian Panel	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	5	0
<b>Department Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Public Safety Total</b>	<b>947,643</b>	<b>718,447</b>	<b>453,355</b>	<b>1,910</b>	<b>808,317</b>	<b>746,712</b>	<b>2,979</b>	<b>2,119</b>	<b>18,499</b>	<b>4,783</b>	<b>18,831</b>	<b>31,756</b>	<b>2,249,624</b>	<b>1,505,727</b>	<b>11,325</b>	<b>7,131</b>
<b>Strategic Area: Transportation and Mobility</b>																
<b>Office of the Citizens' Independent Transportation Trust</b>																
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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>4,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>4,334</b>	<b>11</b>	<b>12</b>
<b>Transportation and Public Works</b>																
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
<b>Department Total</b>	<b>264,452</b>	<b>274,165</b>	<b>3,490</b>	<b>3,831</b>	<b>299,200</b>	<b>339,029</b>	<b>25,376</b>	<b>16,845</b>	<b>1,000</b>	<b>1,000</b>	<b>174,123</b>	<b>169,006</b>	<b>767,641</b>	<b>803,876</b>	<b>3,940</b>	<b>3,939</b>

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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
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	0	0	0	500	0	0	0	0	0	0	0	500	0	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Transportation	39,053	0	0	0	0	0	0	0	0	0	0	0	39,053	0	0	0
<b>Department Total</b>	<b>39,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,053</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation and Mobility Total</b>	<b>303,505</b>	<b>274,165</b>	<b>3,490</b>	<b>3,831</b>	<b>303,444</b>	<b>343,363</b>	<b>25,376</b>	<b>16,845</b>	<b>1,000</b>	<b>1,000</b>	<b>174,123</b>	<b>169,006</b>	<b>810,938</b>	<b>808,210</b>	<b>3,951</b>	<b>3,951</b>
<b>Strategic Area: Recreation and Culture</b>																
<b>Cultural Affairs</b>																
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	11,327	0	0	2,424	1,898	25	35	0	0	14,062	9,835	27,838	23,095	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	105	0	0	1,821	5,109	0	0	0	0	6,609	11,180	8,470	16,394	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
<b>Department Total</b>	<b>12,343</b>	<b>12,432</b>	<b>0</b>	<b>0</b>	<b>24,614</b>	<b>27,397</b>	<b>25</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>32,318</b>	<b>29,275</b>	<b>69,300</b>	<b>69,139</b>	<b>101</b>	<b>103</b>
<b>HistoryMiami</b>																
Historical Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Library</b>																
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	15,728	0	0	0	0	0	0	10,922	15,728	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 Transpo	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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,500</b>	<b>112,224</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,800</b>	<b>113,224</b>	<b>534</b>	<b>538</b>
<b>Perez Art Museum Miami</b>																
Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Parks, Recreation and Open Spaces</b>																
Office of the Director	743	765	396	412	0	0	0	0	0	0	0	0	1,139	1,177	5	5
Business Support	13,866	15,320	7,385	7,441	127	0	0	0	0	0	132	185	21,510	22,946	133	132
Coastal and Heritage Parks and Marina Enterprise	1,957	2,055	0	0	21,754	23,241	0	0	0	0	2,590	1,578	26,301	26,874	143	143
Cooperative Extension	1,045	1,000	0	0	480	504	0	0	0	0	0	0	1,525	1,504	19	19
Deering Estate	3,924	3,811	0	0	1,220	1,790	0	0	0	0	0	0	5,144	5,601	38	38
Education, Extension, Conservation and Outreach (EEO)	5,604	4,618	0	0	2,481	3,999	0	0	0	0	0	0	8,085	8,617	54	54
Golf Enterprise	4,751	1,524	0	0	7,932	12,238	0	0	0	0	0	135	12,683	13,897	60	61
Park Stewardship Operations	17,304	17,809	39,828	40,971	9,163	10,651	0	0	0	0	165	210	66,460	69,641	432	436
Planning, Design and Construction Excellence	3,378	2,972	1,759	1,601	115	115	0	0	0	0	9,175	10,103	14,427	14,791	92	95
Miami-Dade Zoological Park and Gardens (Zoo Miami)	6,535	5,709	0	0	20,096	21,384	0	0	0	0	16,600	16,600	43,231	43,693	326	326
<b>Department Total</b>	<b>59,107</b>	<b>55,583</b>	<b>49,368</b>	<b>50,425</b>	<b>63,368</b>	<b>73,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,662</b>	<b>28,811</b>	<b>200,505</b>	<b>208,741</b>	<b>1,302</b>	<b>1,309</b>
<b>Adrienne Arsht Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	14,558	14,558	0	0	0	0	0	0	14,558	14,558	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,558</b>	<b>14,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,558</b>	<b>14,558</b>	<b>0</b>	<b>0</b>
<b>Tourist Taxes</b>																
Tourist Taxes	0	0	0	0	203,811	208,030	0	0	0	0	0	0	203,811	208,030	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,811</b>	<b>208,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,811</b>	<b>208,030</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	171	425	2,808	0	2,770	650	0	0	0	0	293	2,713	6,042	3,788	0	0
<b>Department Total</b>	<b>171</b>	<b>425</b>	<b>2,808</b>	<b>0</b>	<b>2,770</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>2,713</b>	<b>6,042</b>	<b>3,788</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Recreation and Culture	7,740	11,900	0	0	0	0	0	0	0	0	0	0	7,740	11,900	0	0
<b>Department Total</b>	<b>7,740</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>11,900</b>	<b>0</b>	<b>0</b>

**APPENDIX A**  
**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
<b>Recreation and Culture Total</b>	<b>79,361</b>	<b>80,340</b>	<b>52,176</b>	<b>50,425</b>	<b>417,621</b>	<b>444,781</b>	<b>1,325</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>65,273</b>	<b>64,799</b>	<b>615,756</b>	<b>641,380</b>	<b>1,937</b>	<b>1,950</b>
<b>Strategic Area: Neighborhood and Infrastructure</b>																
<b>Transportation and Public Works</b>																
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
<b>Department Total</b>	<b>5,570</b>	<b>6,358</b>	<b>9,367</b>	<b>9,010</b>	<b>27,028</b>	<b>31,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>4,165</b>	<b>45,786</b>	<b>51,407</b>	<b>263</b>	<b>265</b>
<b>Parks, Recreation and Open Spaces</b>																
Beach Maintenance	0	0	0	0	0	0	0	0	0	0	9,679	10,086	9,679	10,086	61	61
Landscape Maintenance - Open Spaces	4,620	3,518	15,626	17,175	8,036	7,889	0	0	0	0	3,774	3,616	32,056	32,198	99	106
Natural Areas Management (NAM)	384	587	0	0	21	21	0	0	0	0	4,544	5,223	4,949	5,831	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
<b>Department Total</b>	<b>5,004</b>	<b>4,105</b>	<b>15,626</b>	<b>17,175</b>	<b>38,997</b>	<b>35,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,681</b>	<b>22,987</b>	<b>81,308</b>	<b>80,046</b>	<b>291</b>	<b>298</b>
<b>Animal Services</b>																
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	6,443	0	0	1,667	3,100	0	0	0	0	0	0	8,450	9,543	96	97
Facilities and Community Engagement	4,527	3,260	0	0	1,300	1,800	0	0	0	0	0	0	5,827	5,060	4	4
Veterinary Clinic	6,435	6,575	0	0	2,200	2,800	0	0	0	0	0	0	8,635	9,375	50	51
Human Resources and Employee Recognition	0	458	0	0	0	0	0	0	0	0	0	0	0	458	0	4
<b>Department Total</b>	<b>27,040</b>	<b>27,275</b>	<b>0</b>	<b>0</b>	<b>12,159</b>	<b>12,999</b>	<b>250</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,449</b>	<b>41,024</b>	<b>288</b>	<b>289</b>
<b>Solid Waste Management</b>																
Office of the Director/Administration and Financial Ser	0	0	0	0	74,065	96,124	0	0	0	0	0	0	74,065	96,124	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	127,313	0	0	0	0	0	0	85,309	127,313	301	301
Environmental and Technical Services	0	0	0	0	73,444	14,994	0	0	0	0	0	0	73,444	14,994	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
<b>Department Total</b>	<b>12,797</b>	<b>13,214</b>	<b>0</b>	<b>0</b>	<b>398,497</b>	<b>411,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,294</b>	<b>425,138</b>	<b>1,172</b>	<b>1,172</b>
<b>Water and Sewer</b>																
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 Prog	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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676,593</b>	<b>789,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676,593</b>	<b>789,092</b>	<b>3,086</b>	<b>3,084</b>
<b>Regulatory and Economic Resources</b>																
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
<b>Department Total</b>	<b>6,451</b>	<b>7,951</b>	<b>375</b>	<b>458</b>	<b>192,432</b>	<b>215,835</b>	<b>5,486</b>	<b>8,100</b>	<b>1,424</b>	<b>1,474</b>	<b>14,099</b>	<b>14,684</b>	<b>220,267</b>	<b>248,502</b>	<b>1,180</b>	<b>1,254</b>
<b>General Government Improvement Fund</b>																
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
<b>Department Total</b>	<b>4,782</b>	<b>22,504</b>	<b>5,154</b>	<b>3,267</b>	<b>9,557</b>	<b>5,082</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,516</b>	<b>30,853</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Neighborhood and Infrastructure	3,531	704	0	0	0	0	0	0	0	0	0	0	3,531	704	0	0
<b>Department Total</b>	<b>3,531</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,531</b>	<b>704</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Infrastructure Total</b>	<b>65,175</b>	<b>82,111</b>	<b>30,522</b>	<b>29,910</b>	<b>1,355,263</b>	<b>1,502,585</b>	<b>5,736</b>	<b>8,850</b>	<b>1,447</b>	<b>1,474</b>	<b>39,601</b>	<b>41,836</b>	<b>1,497,744</b>	<b>1,666,766</b>	<b>6,280</b>	<b>6,362</b>
<b>Strategic Area: Health and Society</b>																

**APPENDIX A**  
**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
<b>Community Action and Human Services</b>																
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	0	0	0	850	850	0	0	89,256	92,000	0	0	91,799	92,850	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	5,516	0	0	126	148	0	0	22,215	15,970	11,500	0	39,022	21,634	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
<b>Department Total</b>	<b>49,928</b>	<b>53,091</b>	<b>0</b>	<b>0</b>	<b>2,012</b>	<b>2,064</b>	<b>2,195</b>	<b>2,778</b>	<b>123,776</b>	<b>122,372</b>	<b>15,819</b>	<b>815</b>	<b>193,730</b>	<b>181,120</b>	<b>666</b>	<b>665</b>
<b>Homeless Trust</b>																
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	1,683	42,591	49,621	0	0	54,882	61,972	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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,319</b>	<b>45,384</b>	<b>1,684</b>	<b>1,868</b>	<b>45,727</b>	<b>54,297</b>	<b>0</b>	<b>0</b>	<b>90,730</b>	<b>101,549</b>	<b>26</b>	<b>26</b>
<b>Jackson Health System</b>																
Jackson Health System	296,092	325,338	0	0	0	0	0	0	0	0	0	0	296,092	325,338	0	0
<b>Department Total</b>	<b>296,092</b>	<b>325,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,092</b>	<b>325,338</b>	<b>0</b>	<b>0</b>
<b>Public Housing and Community Development</b>																
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
<b>Department Total</b>	<b>1,122</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>-587</b>	<b>-38,364</b>	<b>15,000</b>	<b>1,642</b>	<b>114,695</b>	<b>179,552</b>	<b>16,601</b>	<b>0</b>	<b>146,831</b>	<b>146,888</b>	<b>403</b>	<b>414</b>
<b>Management and Budget</b>																
Grants Coordination	0	0	0	0	0	0	0	0	32,000	27,000	0	0	32,000	27,000	14	14
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>27,000</b>	<b>14</b>	<b>14</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	717	0	0	4,306	0	0	0	633	975	2,551	6,666	7,490	8,358	0	0
<b>Department Total</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633</b>	<b>975</b>	<b>2,551</b>	<b>6,666</b>	<b>7,490</b>	<b>8,358</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Health and Human Services	58,263	54,747	0	0	0	0	0	0	0	0	0	0	58,263	54,747	0	0
<b>Department Total</b>	<b>58,263</b>	<b>54,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,263</b>	<b>54,747</b>	<b>0</b>	<b>0</b>
<b>Health and Society Total</b>	<b>405,405</b>	<b>437,951</b>	<b>0</b>	<b>0</b>	<b>49,050</b>	<b>9,084</b>	<b>18,879</b>	<b>6,288</b>	<b>316,831</b>	<b>384,196</b>	<b>34,971</b>	<b>7,481</b>	<b>825,136</b>	<b>845,000</b>	<b>1,109</b>	<b>1,119</b>
<b>Strategic Area: Economic Development</b>																
<b>Public Housing and Community Development</b>																
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
<b>Department Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,308</b>	<b>137,736</b>	<b>6,665</b>	<b>10,665</b>	<b>26,595</b>	<b>26,845</b>	<b>19,979</b>	<b>0</b>	<b>161,047</b>	<b>175,246</b>	<b>30</b>	<b>30</b>

**APPENDIX A**  
**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
<b>Aviation</b>																
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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,790</b>	<b>736,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,790</b>	<b>736,756</b>	<b>1,534</b>	<b>1,687</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
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
<b>Department Total</b>	<b>2,171</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>10,913</b>	<b>12,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,084</b>	<b>14,065</b>	<b>23</b>	<b>23</b>
<b>Regulatory and Economic Resources</b>																
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
<b>Department Total</b>	<b>2,944</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>5,168</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>6,116</b>	<b>8,228</b>	<b>10,194</b>	<b>50</b>	<b>17</b>
<b>Seaport</b>																
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	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	51,283	0	0	0	0	0	0	72,547	51,283	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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,742</b>	<b>187,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,742</b>	<b>187,639</b>	<b>518</b>	<b>518</b>
<b>Non-Departmental</b>																
Economic Development	95,816	99,941	4,626	6,465	0	0	0	0	0	0	0	0	100,442	106,406	0	0
<b>Department Total</b>	<b>95,816</b>	<b>99,941</b>	<b>4,626</b>	<b>6,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,442</b>	<b>106,406</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>101,431</b>	<b>105,714</b>	<b>4,626</b>	<b>6,465</b>	<b>943,921</b>	<b>1,074,501</b>	<b>6,665</b>	<b>10,665</b>	<b>26,595</b>	<b>26,845</b>	<b>20,095</b>	<b>6,116</b>	<b>1,103,333</b>	<b>1,230,306</b>	<b>2,155</b>	<b>2,275</b>
<b>Strategic Area: General Government</b>																
<b>Regulatory and Economic Resources</b>																
Business Taxes	0	0	0	0	0	3,091	0	0	0	0	0	0	0	3,091	0	22
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,091</b>	<b>0</b>	<b>22</b>
<b>Audit and Management Services</b>																
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
<b>Department Total</b>	<b>3,268</b>	<b>0</b>	<b>869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,338</b>	<b>0</b>	<b>6,475</b>	<b>0</b>	<b>45</b>	<b>0</b>
<b>Commission on Ethics and Public Trust</b>																
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
<b>Department Total</b>	<b>2,717</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,098</b>	<b>3,294</b>	<b>17</b>	<b>17</b>

**APPENDIX A**  
**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
<b>Communications and Customer Experience</b>																
Office of the Director	301	464	80	123	135	160	0	0	0	0	243	485	759	1,232	2	3
Enterprise Experience Management	911	885	242	236	0	0	0	0	0	0	733	730	1,886	1,851	6	6
311 Contact Center Operations/Constituent Services & Co	7,195	232	1,912	62	0	0	0	0	0	0	5,792	196	14,899	490	107	4
Digital Communications and Enterprise Content	1,311	1,284	349	339	0	0	0	0	0	0	1,055	941	2,715	2,564	16	16
Creative and Branding Services	903	883	240	236	0	0	0	0	0	0	727	729	1,870	1,848	14	14
Digital Media Services	1,415	1,499	376	399	5	5	0	0	0	0	1,138	1,236	2,934	3,139	17	17
Engagement and Client Services	750	590	200	157	0	0	0	0	0	0	604	485	1,554	1,232	8	8
Budget, Finance, and Procurement Services	238	113	63	30	0	0	0	0	0	0	192	92	493	235	5	1
Human Resources and Employee Engagement	177	87	47	23	0	0	0	0	0	0	142	69	366	179	3	1
<b>Department Total</b>	<b>13,201</b>	<b>6,037</b>	<b>3,509</b>	<b>1,605</b>	<b>140</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>4,963</b>	<b>27,476</b>	<b>12,770</b>	<b>178</b>	<b>70</b>
<b>Elections</b>																
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
<b>Department Total</b>	<b>43,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,438</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,376</b>	<b>0</b>	<b>134</b>	<b>0</b>
<b>Finance</b>																
Office of the Director/Executive Management	2,442	0	649	0	0	0	0	0	0	0	0	0	3,091	0	8	0
Administrative and Compliance Services	671	0	179	0	0	0	0	0	0	0	0	0	850	0	5	0
Cash Management	0	0	0	0	2,419	0	0	0	0	0	0	0	2,419	0	6	0
Countywide Accounting and Reporting Support	6,979	0	1,855	0	636	0	0	0	0	0	5,017	0	14,487	0	133	0
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	0	610	0	0	0	0	0	0	0	0	0	2,904	0	10	0
County Payroll	833	0	221	0	0	0	0	0	0	0	0	0	1,054	0	9	0
Finance Human Resources	0	0	0	0	0	0	0	0	0	0	673	0	673	0	5	0
<b>Department Total</b>	<b>13,219</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>13,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>36,338</b>	<b>0</b>	<b>253</b>	<b>0</b>
<b>Tax Collector</b>																
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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>204</b>	<b>0</b>
<b>Internal Compliance</b>																
Administration	0	1,035	0	276	0	0	0	0	0	0	0	0	0	1,311	0	7
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	2,487	0	669	0	0	0	0	0	0	0	2,648	0	5,804	0	33
<b>Department Total</b>	<b>0</b>	<b>3,522</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>17,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,115</b>	<b>0</b>	<b>27,286</b>	<b>0</b>	<b>173</b>
<b>Human Resources</b>																
Office of the Director	1,583	1,657	421	441	0	0	0	0	0	0	0	65	2,004	2,163	4	8
Personnel, Time and Attendance	2,600	2,791	691	742	0	0	0	0	0	0	525	629	3,816	4,162	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	1,586	403	421	0	0	0	0	0	0	1,176	1,256	3,094	3,263	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	1,074	284	285	0	0	0	0	0	0	449	509	1,801	1,868	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
<b>Department Total</b>	<b>9,761</b>	<b>9,821</b>	<b>2,595</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>9,334</b>	<b>9,998</b>	<b>21,768</b>	<b>22,507</b>	<b>157</b>	<b>157</b>

**APPENDIX A**  
**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
<b>Information Technology</b>																
Office of the Director	0	0	0	0	643	674	0	0	0	0	1,572	2,016	2,215	2,690	11	13
Administrative Services	0	0	0	0	16,635	15,877	0	0	0	0	3,762	4,367	20,397	20,244	49	42
Public Safety/Justice Systems	2,254	2,561	0	0	-1,357	-1,311	0	0	0	0	10,995	10,772	11,892	12,022	68	65
Data Management and Integrations	0	0	0	0	-1,587	-1,541	0	0	0	0	23,183	22,592	21,596	21,051	69	68
Enterprise Resource Planning	0	0	0	0	-780	-711	0	0	0	0	19,548	20,781	18,768	20,070	52	52
Radio Communications Services	0	0	0	0	-719	0	0	0	0	0	10,183	0	9,464	0	53	0
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	10,842	9,141	9,700	60	61
Transportation and Customer Experience Solutions	0	0	0	0	-1,079	-1,042	0	0	0	0	10,785	10,803	9,706	9,761	57	56
Network and Transport	0	0	0	0	-602	-625	0	0	0	0	23,435	24,222	22,833	23,597	56	57
Geospatial Technologies	0	0	0	0	-1,932	-1,932	0	0	0	0	16,498	17,208	14,566	15,276	84	84
Regulatory and Utility Services	0	0	0	0	-1,716	-1,749	0	0	0	0	15,207	15,908	13,491	14,159	85	87
Enterprise Data Center	0	0	0	0	2,067	2,045	0	0	0	0	21,664	19,828	23,731	21,873	72	70
Enterprise Security	0	0	0	0	-584	-629	0	0	0	0	14,130	17,044	13,546	16,415	42	44
County Enterprise Systems	0	0	0	0	-1,081	-1,058	0	0	0	0	12,826	13,202	11,745	12,144	48	47
Strategic Performance and Business Relationship Managem	0	0	0	0	276	-345	0	0	0	0	2,684	3,649	2,960	3,304	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
<b>Department Total</b>	<b>2,254</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>3,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,694</b>	<b>231,645</b>	<b>240,434</b>	<b>238,192</b>	<b>953</b>	<b>894</b>
<b>Inspector General</b>																
Inspector General	3,633	1,850	0	0	5,139	7,158	0	0	0	0	0	0	8,772	9,008	42	42
<b>Department Total</b>	<b>3,633</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>5,139</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,772</b>	<b>9,008</b>	<b>42</b>	<b>42</b>
<b>Internal Services</b>																
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
<b>Department Total</b>	<b>56,362</b>	<b>87,159</b>	<b>14,983</b>	<b>23,168</b>	<b>237</b>	<b>9,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,943</b>	<b>270,013</b>	<b>328,525</b>	<b>389,848</b>	<b>918</b>	<b>921</b>
<b>Management and Budget</b>																
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
<b>Department Total</b>	<b>8,834</b>	<b>15,917</b>	<b>1,270</b>	<b>1,296</b>	<b>5,310</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>6,487</b>	<b>6,501</b>	<b>7,704</b>	<b>1,226</b>	<b>29,605</b>	<b>30,581</b>	<b>123</b>	<b>97</b>
<b>Property Appraiser</b>																
Property Appraiser	51,750	0	0	0	3,620	0	0	0	0	0	4,713	0	60,083	0	412	0
<b>Department Total</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,713</b>	<b>0</b>	<b>60,083</b>	<b>0</b>	<b>412</b>	<b>0</b>
<b>Strategic Procurement</b>																
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
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,932</b>	<b>19,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>1,900</b>	<b>21,032</b>	<b>21,407</b>	<b>132</b>	<b>132</b>



**APPENDIX A**  
**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
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	3,182	19,484	0	1,338	11,747	10,065	0	0	294	0	8,479	1,025	23,702	31,912	0	0
<b>Department Total</b>	<b>3,182</b>	<b>19,484</b>	<b>0</b>	<b>1,338</b>	<b>11,747</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>8,479</b>	<b>1,025</b>	<b>23,702</b>	<b>31,912</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
General Government	132,085	117,432	29,756	27,485	0	0	0	0	0	0	0	0	161,841	144,917	0	0
<b>Department Total</b>	<b>132,085</b>	<b>117,432</b>	<b>29,756</b>	<b>27,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,841</b>	<b>144,917</b>	<b>0</b>	<b>0</b>
<b>General Government Total</b>	<b>343,616</b>	<b>266,807</b>	<b>56,496</b>	<b>58,447</b>	<b>99,713</b>	<b>77,095</b>	<b>588</b>	<b>0</b>	<b>6,859</b>	<b>6,579</b>	<b>541,621</b>	<b>525,885</b>	<b>1,048,893</b>	<b>934,813</b>	<b>3,568</b>	<b>2,525</b>
<b>Strategic Area: Constitutional Office</b>																
<b>Clerk of the Court and Comptroller</b>																
Clerk of the Court and Comptroller	0	31,161	0	0	0	20,095	0	0	0	0	0	5,081	0	56,337	0	423
<b>Department Total</b>	<b>0</b>	<b>31,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>56,337</b>	<b>0</b>	<b>423</b>
<b>Sheriff's Office</b>																
Office of the Sheriff	0	269,250	0	428,635	0	151,138	0	1,234	0	14,044	0	3,140	0	867,441	0	4,268
<b>Department Total</b>	<b>0</b>	<b>269,250</b>	<b>0</b>	<b>428,635</b>	<b>0</b>	<b>151,138</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>14,044</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>867,441</b>	<b>0</b>	<b>4,268</b>
<b>Supervisor of Elections</b>																
Supervisor of Elections	0	42,820	0	0	0	510	0	0	0	0	0	0	0	43,330	0	134
<b>Department Total</b>	<b>0</b>	<b>42,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,330</b>	<b>0</b>	<b>134</b>
<b>Tax Collector</b>																
Office of the Tax Collector	0	0	0	0	0	33,672	0	0	0	0	0	0	0	33,672	0	182
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,672</b>	<b>0</b>	<b>182</b>
<b>Property Appraiser</b>																
Property Appraiser	0	53,207	0	0	0	3,709	0	0	0	0	0	4,973	0	61,889	0	417
<b>Department Total</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>61,889</b>	<b>0</b>	<b>417</b>
<b>Non-Departmental</b>																
Sheriff's Office	0	27,172	0	42,500	0	0	0	0	0	0	0	0	0	69,672	0	0
Clerk of the Court and Comptroller	0	4,970	0	0	0	0	0	0	0	0	0	0	0	4,970	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
<b>Department Total</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,300</b>	<b>0</b>	<b>0</b>
<b>Constitutional Office Total</b>	<b>0</b>	<b>433,238</b>	<b>0</b>	<b>471,135</b>	<b>0</b>	<b>209,124</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>14,044</b>	<b>0</b>	<b>13,194</b>	<b>0</b>	<b>1,141,969</b>	<b>0</b>	<b>5,424</b>
<b>Interagency Transfers</b>																
												895,115	860,873			
<b>Grand Total</b>	<b>2,309,699</b>	<b>2,468,021</b>	<b>617,563</b>	<b>640,530</b>	<b>3,985,695</b>	<b>4,415,944</b>	<b>61,548</b>	<b>47,036</b>	<b>371,231</b>	<b>438,921</b>			<b>7,345,736</b>	<b>8,010,452</b>	<b>30,807</b>	<b>31,247</b>