

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Office of the Mayor</b>						
Salary	3,916	3,873	2,933	3,102	3,127	1%
Fringe Benefits	836	1,038	1,016	1,227	1,275	4%
Contractual Services	56	1	0	1	1	0%
Other Operating	281	279	256	341	97	-72%
Charges for County Services	139	174	147	37	223	503%
Grants to Outside Organizations	0	110	380	0	0	0%
Capital	9	11	10	25	10	-60%
Department Total:	5,237	5,486	4,742	4,733	4,733	0%
Department Position Total:	43	41	41	41	41	0%
<b>Board of County Commissioners</b>						
Salary	10,954	11,153	11,156	12,123	12,815	6%
Fringe Benefits	2,859	3,254	3,539	4,542	4,822	6%
Court Costs	0	0	-2	0	0	0%
Contractual Services	70	90	70	58	63	9%
Other Operating	1,863	1,758	1,752	1,991	2,021	2%
Charges for County Services	333	396	531	672	652	-3%
Grants to Outside Organizations	424	27	18	0	0	0%
Capital	23	51	42	80	66	-18%
Department Total:	16,526	16,729	17,106	19,466	20,439	5%
Department Position Total:	164	163	168	169	173	2%
<b>County Attorney's Office</b>						
Salary	17,540	18,007	16,889	17,669	18,390	4%
Fringe Benefits	2,842	3,536	3,987	4,314	4,733	10%
Court Costs	55	-31	-4	71	73	3%
Contractual Services	0	0	7	10	10	0%
Other Operating	703	683	551	644	492	-24%
Charges for County Services	104	100	81	118	316	168%
Capital	51	86	45	61	61	0%
Department Total:	21,295	22,381	21,556	22,887	24,075	5%
Department Position Total:	119	119	121	121	123	2%
<b><i>Policy Formulation Total</i></b>	<b>43,058</b>	<b>44,596</b>	<b>43,404</b>	<b>47,086</b>	<b>49,247</b>	<b>5%</b>

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<b>Corrections and Rehabilitation</b>						
Salary	187,984	198,538	202,639	205,463	207,627	1%
Fringe Benefits	59,894	72,621	84,117	83,675	93,385	12%
Court Costs	5	15	10	27	28	4%
Contractual Services	7,422	7,400	7,186	8,194	7,825	-5%
Other Operating	20,631	19,454	17,871	22,155	21,436	-3%
Charges for County Services	3,520	3,846	5,141	4,541	6,504	43%
Capital	1,288	525	490	986	1,174	19%
Department Total:	280,744	302,399	317,454	325,041	337,979	4%
Department Position Total:	2,846	2,846	2,869	3,067	3,067	0%
<b>Fire Rescue</b>						
Salary	226,834	227,028	233,612	234,593	253,127	8%
Fringe Benefits	82,573	89,010	87,908	95,284	108,366	14%
Court Costs	1	8	3	7	6	-14%
Contractual Services	7,355	7,280	7,571	11,363	9,201	-19%
Other Operating	21,470	21,625	21,063	31,890	33,468	5%
Charges for County Services	14,011	17,045	21,618	21,687	20,188	-7%
Grants to Outside Organizations	1,434	1,553	2,814	0	397	0%
Capital	4,182	2,707	1,382	5,332	4,583	-14%
Department Total:	357,860	366,256	375,971	400,156	429,336	7%
Department Position Total:	2,237	2,248	2,365	2,415	2,486	3%
<b>Judicial Administration</b>						
Salary	12,164	12,639	13,243	14,393	15,657	9%
Fringe Benefits	4,294	4,455	4,515	5,168	6,014	16%
Court Costs	218	220	203	213	213	0%
Contractual Services	2,640	2,118	2,857	3,243	3,284	1%
Other Operating	7,347	7,634	7,416	8,126	8,090	0%
Charges for County Services	468	640	913	680	1,089	60%
Capital	927	986	1,785	1,092	811	-26%
Department Total:	28,058	28,692	30,932	32,915	35,158	7%
Department Position Total:	267	279	279	282	288	2%
<b>Juvenile Services</b>						
Salary	5,293	5,435	5,839	6,379	6,346	-1%
Fringe Benefits	1,320	1,659	1,869	2,165	2,532	17%
Contractual Services	1,327	1,324	1,391	1,493	2,556	71%
Other Operating	1,026	1,046	1,012	1,060	1,220	15%
Charges for County Services	762	488	522	598	539	-10%
Capital	18	51	14	45	40	-11%
Department Total:	9,746	10,003	10,647	11,740	13,233	13%
Department Position Total:	100	99	99	99	99	0%

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<b>Law Library</b>						
Salary	309	271	308	371	298	-20%
Fringe Benefits	82	75	77	94	84	-11%
Contractual Services	1	0	0	3	3	0%
Other Operating	272	257	242	349	330	-5%
Charges for County Services	7	0	14	13	13	0%
Capital	11	0	0	10	10	0%
Department Total:	682	603	641	840	738	-12%
Department Position Total:	6	3	6	3	3	0%
<b>Legal Aid</b>						
Salary	2,394	2,504	2,411	2,430	2,466	1%
Fringe Benefits	526	630	638	750	827	10%
Court Costs	14	13	15	13	16	23%
Contractual Services	1	0	1	0	1	0%
Other Operating	207	254	264	258	256	-1%
Charges for County Services	22	19	17	6	17	183%
Grants to Outside Organizations	0	-75	-65	-69	0	-100%
Capital	0	1	0	17	15	-12%
Department Total:	3,164	3,346	3,281	3,405	3,598	6%
Department Position Total:	37	37	37	37	37	0%
<b>Medical Examiner</b>						
Salary	5,724	6,088	6,082	6,800	6,980	3%
Fringe Benefits	1,689	1,993	2,249	2,557	2,916	14%
Contractual Services	303	355	292	445	452	2%
Other Operating	1,184	1,207	1,015	1,445	1,519	5%
Charges for County Services	145	105	165	225	245	9%
Capital	45	193	692	226	93	-59%
Department Total:	9,090	9,941	10,495	11,698	12,205	4%
Department Position Total:	79	83	83	83	84	1%
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	615	726	563	611	492	-19%
Fringe Benefits	142	241	160	281	173	-38%
Contractual Services	59	93	33	50	40	-20%
Other Operating	20	22	8	24	26	8%
Charges for County Services	26	34	32	10	30	200%
Grants to Outside Organizations	191	194	94	104	90	-13%
Department Total:	1,053	1,310	890	1,080	851	-21%
Department Position Total:	14	12	12	9	8	-11%

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<b>Office of the Clerk</b>						
Salary	9,184	9,566	9,856	10,954	11,523	5%
Fringe Benefits	2,128	2,473	2,710	3,271	3,942	21%
Court Costs	3	5	5	11	11	0%
Contractual Services	1,689	1,559	1,586	2,568	2,485	-3%
Other Operating	-245	-1,877	-2,349	-543	-478	-12%
Charges for County Services	1,117	3,524	3,639	1,918	2,072	8%
Capital	128	46	36	725	763	5%
Department Total:	14,004	15,296	15,483	18,904	20,318	7%
Department Position Total:	174	173	174	178	184	3%
<b>Police</b>						
Salary	348,537	347,264	347,238	352,575	372,330	6%
Fringe Benefits	101,466	119,604	132,271	140,280	155,780	11%
Court Costs	375	287	294	685	737	8%
Contractual Services	6,635	7,106	6,679	7,051	7,536	7%
Other Operating	31,510	29,192	29,355	44,197	41,947	-5%
Charges for County Services	26,718	30,172	29,718	38,603	43,712	13%
Capital	7,272	4,452	2,513	1,919	7,693	301%
Department Total:	522,513	538,077	548,068	585,310	629,735	8%
Department Position Total:	4,065	4,064	4,012	4,020	4,074	1%
<b>Capital Outlay Reserve</b>						
Capital	18,656	11,967	19,584	36,799	17,108	-54%
Department Total:	18,656	11,967	19,584	36,799	17,108	-54%
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	8,233	6,777	7,123	6,992	8,828	26%
Department Total:	8,233	6,777	7,123	6,992	8,828	26%
Department Position Total:	0	0	0	0	0	0%
<b>Public Safety Total</b>	<b>1,253,803</b>	<b>1,294,667</b>	<b>1,340,569</b>	<b>1,434,880</b>	<b>1,509,087</b>	<b>5%</b>
<b>Aviation</b>						
Salary	78,499	81,325	85,651	90,434	93,719	4%
Fringe Benefits	17,871	21,143	24,355	29,122	34,260	18%
Court Costs	226	275	186	494	494	0%
Contractual Services	64,517	68,579	73,223	93,571	101,982	9%
Other Operating	135,535	134,331	134,799	165,035	161,705	-2%
Charges for County Services	81,371	76,332	78,877	86,340	84,064	-3%
Capital	5,984	5,150	5,739	9,072	8,074	-11%
Department Total:	384,003	387,135	402,830	474,068	484,298	2%
Department Position Total:	1,173	1,184	1,256	1,284	1,324	3%

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<b>Metropolitan Planning Organization</b>						
Salary	1,654	0	0	0	0	0%
Contractual Services	3,475	0	0	0	0	0%
Other Operating	191	0	0	0	0	0%
Charges for County Services	142	0	0	0	0	0%
Capital	10	0	0	0	0	0%
Department Total:	5,472	0	0	0	0	0%
Department Position Total:	17	0	0	0	0	0%
<b>Office of the Citizens' Independent Transportation Trust</b>						
Salary	851	853	876	998	1,056	6%
Fringe Benefits	160	203	236	268	320	19%
Court Costs	0	0	0	1	1	0%
Contractual Services	401	344	393	564	564	0%
Other Operating	225	244	282	342	360	5%
Charges for County Services	138	169	165	177	178	1%
Department Total:	1,775	1,813	1,952	2,350	2,479	5%
Department Position Total:	9	9	9	9	9	0%
<b>Parks, Recreation and Open Spaces</b>						
Salary	0	0	0	1,661	1,043	-37%
Fringe Benefits	0	0	0	621	419	-33%
Court Costs	0	0	0	1	0	-100%
Contractual Services	0	0	0	341	444	30%
Other Operating	0	0	0	392	734	87%
Charges for County Services	0	0	0	487	1,077	121%
Department Total:	0	0	0	3,503	3,717	6%
Department Position Total:	0	0	0	33	18	-45%
<b>Public Works and Waste Management</b>						
Salary	26,074	25,180	24,071	0	0	0%
Fringe Benefits	6,253	7,556	7,248	0	0	0%
Court Costs	10	2	1	0	0	0%
Contractual Services	995	2,696	3,378	0	0	0%
Other Operating	10,981	8,812	9,707	0	0	0%
Charges for County Services	3,341	2,357	2,335	0	0	0%
Capital	1,608	2,099	2,310	0	0	0%
Department Total:	49,262	48,702	49,050	0	0	0%
Department Position Total:	393	363	364	0	0	0%

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<b>Seaport</b>						
Salary	20,768	20,202	20,060	21,262	23,051	8%
Fringe Benefits	5,387	6,564	6,693	7,407	8,484	15%
Court Costs	30	11	5	11	12	9%
Contractual Services	12,947	16,303	16,482	17,964	19,085	6%
Other Operating	13,173	11,226	8,699	13,586	12,915	-5%
Charges for County Services	15,543	16,168	18,914	18,449	21,627	17%
Capital	1,077	1,456	279	1,917	1,588	-17%
Department Total:	68,925	71,930	71,132	80,596	86,762	8%
Department Position Total:	266	362	349	331	325	-2%
<b>Transportation and Public Works</b>						
Salary	208,172	214,660	257,259	272,215	271,847	0%
Fringe Benefits	51,948	71,759	77,068	80,138	90,600	13%
Court Costs	19	7	2	46	45	-2%
Contractual Services	62,458	71,304	78,902	86,344	93,991	9%
Other Operating	108,267	96,601	124,966	124,864	112,384	-10%
Charges for County Services	11,904	12,574	12,939	18,960	19,762	4%
Grants to Outside Organizations	4,235	4,235	4,235	4,235	4,235	0%
Capital	1,770	2,184	2,125	4,941	5,776	17%
Department Total:	448,773	473,324	557,496	591,743	598,640	1%
Department Position Total:	3,564	3,567	3,247	3,718	3,722	0%
<b>Capital Outlay Reserve</b>						
Capital	904	951	961	713	960	35%
Department Total:	904	951	961	713	960	35%
Department Position Total:	0	0	0	0	0	0%
<b>Transportation Total</b>	959,114	983,855	1,083,421	1,152,973	1,176,856	2%
<b>Adrienne Arsht Center for the Performing Arts Trust</b>						
Other Operating	9,786	8,541	9,588	10,146	10,450	3%
Department Total:	9,786	8,541	9,588	10,146	10,450	3%
Department Position Total:	0	0	0	0	0	0%

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<b>Cultural Affairs</b>						
Salary	3,762	3,950	4,598	6,336	7,201	14%
Fringe Benefits	806	994	1,359	2,002	2,270	13%
Court Costs	3	0	8	19	24	26%
Contractual Services	2,438	3,462	3,984	3,906	3,774	-3%
Other Operating	2,196	2,659	2,658	3,712	3,467	-7%
Charges for County Services	175	458	534	1,049	1,071	2%
Grants to Outside Organizations	11,982	12,858	13,239	13,990	13,960	0%
Capital	1,606	1,342	1,061	1,662	2,696	62%
Department Total:	22,968	25,723	27,441	32,676	34,463	5%
Department Position Total:	45	55	55	59	59	0%
<b>HistoryMiami</b>						
Contractual Services	9	0	0	0	0	0%
Other Operating	239	3,642	3,854	3,854	3,854	0%
Charges for County Services	6	0	0	0	0	0%
Grants to Outside Organizations	1,215	0	0	0	0	0%
Department Total:	1,469	3,642	3,854	3,854	3,854	0%
<b>Library</b>						
Salary	23,063	21,539	21,918	25,247	25,488	1%
Fringe Benefits	6,132	6,753	7,206	8,367	9,729	16%
Court Costs	0	0	0	1	1	0%
Contractual Services	3,372	2,700	3,267	4,259	3,944	-7%
Other Operating	11,770	9,264	10,755	15,835	20,000	26%
Charges for County Services	5,798	3,792	3,803	4,305	7,476	74%
Capital	878	375	1,343	1,296	4,444	243%
Department Total:	51,013	44,423	48,292	59,310	71,082	20%
Department Position Total:	461	412	412	440	444	1%
<b>Parks, Recreation and Open Spaces</b>						
Salary	46,393	47,878	49,533	51,940	56,610	9%
Fringe Benefits	11,879	13,657	14,190	18,646	19,258	3%
Court Costs	95	18	17	49	36	-27%
Contractual Services	13,908	13,673	16,439	14,092	15,175	8%
Other Operating	16,486	16,781	18,098	20,336	20,920	3%
Charges for County Services	13,739	13,874	13,569	14,003	13,515	-3%
Grants to Outside Organizations	-122	0	-99	0	275	0%
Capital	1,723	816	1,011	653	1,224	87%
Department Total:	104,101	106,697	112,758	119,719	127,013	6%
Department Position Total:	717	644	723	757	789	4%

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<b>Patricia and Phillip Frost Museum of Science</b>						
Grants to Outside Organizations	1,234	2,500	2,500	2,500	0	-100%
Department Total:	1,234	2,500	2,500	2,500	0	-100%
<b>Perez Art Museum Miami</b>						
Contractual Services	24	0	0	0	0	0%
Other Operating	261	0	0	0	0	0%
Charges for County Services	23	0	0	0	0	0%
Grants to Outside Organizations	1,684	2,664	2,664	3,664	4,000	9%
Department Total:	1,992	2,664	2,664	3,664	4,000	9%
<b>Tourist Development Taxes</b>						
Other Operating	28,004	30,355	32,499	32,667	34,549	6%
Department Total:	28,004	30,355	32,499	32,667	34,549	6%
Department Position Total:	0	0	0	0	0	0%
<b>Vizcaya Museum and Gardens</b>						
Salary	2,540	3,078	0	0	0	0%
Fringe Benefits	907	1,141	0	0	0	0%
Court Costs	0	1	0	0	0	0%
Contractual Services	442	695	0	0	0	0%
Other Operating	769	896	2,500	2,500	2,500	0%
Charges for County Services	355	261	0	0	0	0%
Capital	69	20	0	0	0	0%
Department Total:	5,082	6,092	2,500	2,500	2,500	0%
Department Position Total:	47	64	70	0	0	0%
<b>Capital Outlay Reserve</b>						
Capital	4,567	2,685	4,028	4,671	6,701	43%
Department Total:	4,567	2,685	4,028	4,671	6,701	43%
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	800	826	100	375	125	-67%
Department Total:	800	826	100	375	125	-67%
Department Position Total:	0	0	0	0	0	0%
<b><i>Recreation and Culture Total</i></b>	<b>231,016</b>	<b>234,148</b>	<b>246,224</b>	<b>272,082</b>	<b>294,737</b>	<b>8%</b>



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<b>Animal Services</b>						
Salary	5,642	6,634	7,889	8,485	9,853	16%
Fringe Benefits	1,573	1,955	2,309	2,898	4,017	39%
Court Costs	18	21	19	17	25	47%
Contractual Services	540	662	1,187	1,481	1,504	2%
Other Operating	2,592	3,576	3,077	3,174	4,062	28%
Charges for County Services	909	971	1,047	740	649	-12%
Grants to Outside Organizations	100	201	411	600	600	0%
Capital	40	67	22	20	357	1685%
Department Total:	11,414	14,087	15,961	17,415	21,067	21%
Department Position Total:	116	173	146	146	204	40%
<b>Parks, Recreation and Open Spaces</b>						
Salary	7,952	7,873	8,812	9,213	10,791	17%
Fringe Benefits	2,636	2,874	3,042	3,634	4,199	16%
Contractual Services	632	592	796	14,957	12,478	-17%
Other Operating	6,660	5,410	5,969	29,584	20,515	-31%
Charges for County Services	5,392	3,746	3,278	3,566	3,755	5%
Capital	512	367	908	190	692	264%
Department Total:	23,784	20,862	22,805	61,144	52,430	-14%
Department Position Total:	209	195	195	237	223	-6%
<b>Public Works and Waste Management</b>						
Salary	67,222	67,375	71,536	0	0	0%
Fringe Benefits	18,954	21,905	22,914	0	0	0%
Court Costs	5	2	2	0	0	0%
Contractual Services	166,007	150,295	151,365	0	0	0%
Other Operating	22,397	24,915	24,121	0	0	0%
Charges for County Services	53,795	58,861	52,395	0	0	0%
Grants to Outside Organizations	21	0	438	0	0	0%
Capital	16,401	2,827	21,133	0	0	0%
Department Total:	344,802	326,180	343,904	0	0	0%
Department Position Total:	1,214	1,165	1,264	0	0	0%

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<b>Regulatory and Economic Resources</b>						
Salary	51,951	52,829	55,406	61,917	67,186	9%
Fringe Benefits	11,863	14,289	15,961	19,075	22,379	17%
Court Costs	4	17	3	51	52	2%
Contractual Services	2,203	2,722	3,319	10,070	10,361	3%
Other Operating	7,271	10,774	8,776	11,537	12,260	6%
Charges for County Services	18,841	17,772	17,825	19,655	23,169	18%
Grants to Outside Organizations	430	406	414	430	430	0%
Capital	893	1,762	142	1,314	3,974	202%
Department Total:	93,456	100,571	101,846	124,049	139,811	13%
Department Position Total:	807	829	831	883	907	3%
<b>Solid Waste Management</b>						
Salary	51,115	51,240	54,306	52,780	57,797	10%
Fringe Benefits	14,989	16,622	17,048	19,245	23,030	20%
Court Costs	5	2	1	7	12	71%
Contractual Services	153,572	137,203	138,246	144,285	148,149	3%
Other Operating	11,946	11,424	6,801	16,274	16,464	1%
Charges for County Services	44,125	49,344	43,609	51,131	45,743	-11%
Grants to Outside Organizations	21	0	0	0	21	0%
Capital	15,686	2,424	20,083	1,518	5,989	295%
Department Total:	291,459	268,259	280,094	285,240	297,205	4%
Department Position Total:	931	882	0	996	1,015	2%
<b>Transportation and Public Works</b>						
Salary	12,731	13,260	13,570	15,977	14,456	-10%
Fringe Benefits	3,595	4,669	5,217	5,657	5,878	4%
Court Costs	0	0	1	10	0	-100%
Contractual Services	1,541	2,690	2,018	2,855	2,019	-29%
Other Operating	2,901	2,334	4,012	4,145	4,113	-1%
Charges for County Services	6,454	8,875	8,205	10,290	5,296	-49%
Capital	707	403	1,048	2,010	2,184	9%
Department Total:	27,929	32,231	34,071	40,944	33,946	-17%
Department Position Total:	257	257	0	233	249	7%
<b>Water and Sewer</b>						
Salary	151,567	151,606	162,569	159,851	170,419	7%
Fringe Benefits	38,153	42,901	51,008	52,835	61,598	17%
Contractual Services	63,533	68,059	75,619	95,264	99,173	4%
Other Operating	45,501	46,036	39,513	52,386	47,240	-10%
Charges for County Services	41,410	41,241	47,147	50,416	51,398	2%
Capital	57,117	65,362	72,648	82,222	82,469	0%
Department Total:	397,281	415,205	448,504	492,974	512,297	4%
Department Position Total:	2,539	2,351	2,491	2,626	2,824	8%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Capital Outlay Reserve</b>						
Capital	2,071	1,735	15,278	3,207	2,787	-13%
Department Total:	2,071	1,735	15,278	3,207	2,787	-13%
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	437	5,437	5,437	5,537	5,570	1%
Department Total:	437	5,437	5,437	5,537	5,570	1%
Department Position Total:	0	0	0	0	0	0%
<b><i>Neighborhood and Infrastructure</i></b>	<b>1,192,633</b>	<b>1,184,567</b>	<b>1,267,900</b>	<b>1,030,510</b>	<b>1,065,113</b>	<b>3%</b>
<b>Community Action and Human Services</b>						
Salary	36,823	29,326	29,992	33,004	34,390	4%
Fringe Benefits	10,675	9,027	9,165	10,042	12,094	20%
Court Costs	2	0	0	0	0	0%
Contractual Services	5,878	7,986	7,178	6,708	6,443	-4%
Other Operating	7,395	5,257	5,988	8,824	6,320	-28%
Charges for County Services	3,005	3,184	2,503	2,633	2,090	-21%
Grants to Outside Organizations	171,696	56,952	56,600	57,721	58,817	2%
Capital	98	125	1,063	64	183	186%
Department Total:	235,572	111,857	112,489	118,996	120,337	1%
Department Position Total:	675	485	489	513	521	2%
<b>Homeless Trust</b>						
Salary	1,166	1,172	1,421	1,355	1,487	10%
Fringe Benefits	215	305	397	401	518	29%
Contractual Services	214	97	79	110	105	-5%
Other Operating	538	488	727	622	604	-3%
Charges for County Services	47	179	278	271	275	1%
Grants to Outside Organizations	34,021	40,058	40,132	53,436	50,998	-5%
Capital	6	0	8	2,766	7,313	164%
Department Total:	36,207	42,299	43,042	58,961	61,300	4%
Department Position Total:	15	17	17	18	18	0%
<b>Jackson Health System</b>						
Other Operating	133,127	137,402	147,220	161,006	175,413	9%
Department Total:	133,127	137,402	147,220	161,006	175,413	9%
Department Position Total:	0	0	0	0	0	0%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Public Housing and Community Development</b>						
Salary	20,963	20,325	19,968	23,886	23,830	0%
Fringe Benefits	5,672	5,126	8,268	7,843	8,765	12%
Court Costs	185	294	42	231	26	-89%
Contractual Services	27,364	25,421	28,846	24,750	29,135	18%
Other Operating	11,056	12,045	11,115	10,180	11,450	12%
Charges for County Services	6,263	5,152	5,912	5,543	5,311	-4%
Capital	0	0	0	10	0	-100%
Department Total:	71,503	68,363	74,151	72,443	78,517	8%
Department Position Total:	299	327	399	368	395	7%
<b>Capital Outlay Reserve</b>						
Capital	17,339	14,297	16,010	14,900	14,820	-1%
Department Total:	17,339	14,297	16,010	14,900	14,820	-1%
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	40,695	31,391	32,706	30,569	35,531	16%
Department Total:	40,695	31,391	32,706	30,569	35,531	16%
Department Position Total:	0	0	0	0	0	0%
<b>Health and Human Services Total</b>	<b>534,443</b>	<b>405,609</b>	<b>425,618</b>	<b>456,875</b>	<b>485,918</b>	<b>6%</b>
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	684	709	739	687	869	26%
Fringe Benefits	161	151	243	328	346	5%
Contractual Services	17	46	41	20	100	400%
Other Operating	105	82	68	87	97	11%
Charges for County Services	13	71	43	26	52	100%
Grants to Outside Organizations	1,255	1,767	2,064	5,892	2,186	-63%
Capital	3	1	1	1	1	0%
Department Total:	2,238	2,827	3,199	7,041	3,651	-48%
Department Position Total:	10	10	10	9	12	33%
<b>Public Housing and Community Development</b>						
Salary	4,588	4,073	3,446	3,520	5,058	44%
Fringe Benefits	922	1,096	1,031	1,039	1,608	55%
Court Costs	2	4	3	4	4	0%
Contractual Services	326	192	154	187	197	5%
Other Operating	63,237	52,700	40,897	55,455	49,475	-11%
Charges for County Services	913	654	471	328	374	14%
Department Total:	69,988	58,719	46,002	60,533	56,716	-6%
Department Position Total:	57	54	28	55	29	-47%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Regulatory and Economic Resources</b>						
Salary	8,630	6,411	6,016	2,884	2,925	1%
Fringe Benefits	1,988	1,793	1,823	942	1,023	9%
Court Costs	1	1	0	8	1	-88%
Contractual Services	148	104	218	195	310	59%
Other Operating	1,210	928	1,238	451	769	71%
Charges for County Services	1,635	1,502	1,752	586	676	15%
Capital	4	0	4	15	152	913%
Department Total:	13,616	10,739	11,051	5,081	5,856	15%
Department Position Total:	144	111	90	46	44	-4%
<b>Capital Outlay Reserve</b>						
Capital	18	312	0	0	250	0%
Department Total:	18	312	0	0	250	#Div/0!
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	40,551	46,514	31,053	42,463	57,071	34%
Department Total:	40,551	46,514	31,053	42,463	57,071	34%
Department Position Total:	0	0	0	0	0	0%
<b><i>Economic Development Total</i></b>	<b>126,411</b>	<b>119,111</b>	<b>91,305</b>	<b>115,118</b>	<b>123,544</b>	<b>7%</b>
<b>Audit and Management Services</b>						
Salary	3,371	3,200	2,986	3,262	3,358	3%
Fringe Benefits	706	803	883	983	1,097	12%
Other Operating	155	144	130	188	166	-12%
Charges for County Services	28	26	23	17	36	112%
Capital	9	5	2	16	10	-38%
Department Total:	4,269	4,178	4,024	4,466	4,667	5%
Department Position Total:	47	37	37	37	38	3%
<b>Commission on Ethics and Public Trust</b>						
Salary	1,296	1,347	1,274	1,426	1,452	2%
Fringe Benefits	253	314	348	388	446	15%
Contractual Services	39	1	1	1	1	0%
Other Operating	170	178	166	156	125	-20%
Charges for County Services	20	24	25	165	233	41%
Capital	4	2	3	4	5	25%
Department Total:	1,782	1,866	1,817	2,140	2,262	6%
Department Position Total:	13	14	14	14	13	-7%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Communications</b>						
Salary	10,211	10,153	11,117	12,268	11,741	-4%
Fringe Benefits	2,510	2,942	3,448	4,128	4,156	1%
Contractual Services	474	254	561	431	576	34%
Other Operating	1,475	1,581	1,755	1,755	1,021	-42%
Charges for County Services	484	974	1,108	1,040	1,482	43%
Capital	7	8	7	60	135	125%
Department Total:	15,161	15,912	17,996	19,682	19,111	-3%
Department Position Total:	180	178	179	169	170	1%
<b>Elections</b>						
Salary	11,334	12,021	9,498	17,756	12,544	-29%
Fringe Benefits	2,559	2,621	2,605	2,303	2,727	18%
Contractual Services	1,646	2,038	1,796	2,856	3,324	16%
Other Operating	2,518	4,136	3,502	7,625	3,191	-58%
Charges for County Services	5,813	3,042	3,398	4,611	3,942	-15%
Grants to Outside Organizations	49	33	50	0	0	0%
Capital	728	470	173	140	140	0%
Department Total:	24,647	24,361	21,022	35,291	25,868	-27%
Department Position Total:	91	94	94	94	99	5%
<b>Finance</b>						
Salary	17,853	17,856	19,086	22,974	23,027	0%
Fringe Benefits	4,020	5,075	5,714	6,884	8,186	19%
Court Costs	1	6	10	17	17	0%
Contractual Services	498	680	1,148	1,560	1,869	20%
Other Operating	4,472	4,484	5,548	5,636	6,869	22%
Charges for County Services	2,426	2,298	2,949	2,735	3,086	13%
Capital	1,681	314	422	233	138	-41%
Department Total:	30,951	30,713	34,877	40,039	43,192	8%
Department Position Total:	311	331	319	351	365	4%
<b>Human Resources</b>						
Salary	7,112	6,947	6,376	7,938	8,002	1%
Fringe Benefits	1,755	2,079	2,087	2,491	2,726	9%
Contractual Services	3	5	23	21	38	81%
Other Operating	672	524	964	558	289	-48%
Charges for County Services	347	155	311	132	435	230%
Capital	0	0	0	2	0	-100%
Department Total:	9,889	9,710	9,761	11,142	11,490	3%
Department Position Total:	132	112	102	110	111	1%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Information Technology</b>						
Salary	55,827	61,371	71,108	74,732	76,793	3%
Fringe Benefits	10,474	13,877	17,755	20,302	22,455	11%
Contractual Services	2,776	4,173	3,004	1,509	1,124	-26%
Other Operating	43,828	50,146	50,273	39,503	46,199	17%
Charges for County Services	5,273	10,934	10,913	11,131	12,504	12%
Capital	10,504	10,373	8,283	5,989	16,905	182%
Department Total:	128,682	150,874	161,336	153,166	175,980	15%
Department Position Total:	541	593	656	737	762	3%
<b>Inspector General</b>						
Salary	3,593	3,274	3,606	4,367	4,566	5%
Fringe Benefits	656	733	927	1,122	1,227	9%
Court Costs	1	0	0	2	2	0%
Contractual Services	18	2	1	6	6	0%
Other Operating	387	348	370	482	326	-32%
Charges for County Services	23	17	33	36	700	1844%
Capital	0	8	0	18	18	0%
Department Total:	4,678	4,382	4,937	6,033	6,845	13%
Department Position Total:	38	38	38	38	38	0%
<b>Internal Services</b>						
Salary	58,760	54,277	57,343	63,551	66,948	5%
Fringe Benefits	14,994	15,810	16,584	19,980	22,866	14%
Court Costs	7	3	2	7	6	-14%
Contractual Services	40,167	39,516	40,491	48,865	49,543	1%
Other Operating	87,588	87,923	72,557	82,428	73,932	-10%
Charges for County Services	19,263	32,838	33,189	52,572	46,525	-12%
Capital	3,481	9,152	8,311	15,692	1,246	-92%
Department Total:	224,260	239,519	228,477	283,095	261,066	-8%
Department Position Total:	711	717	852	894	907	1%
<b>Management and Budget</b>						
Salary	6,101	5,057	5,266	6,516	6,565	1%
Fringe Benefits	1,258	1,271	1,529	1,778	1,939	9%
Court Costs	0	0	142	1	1	0%
Contractual Services	0	41	13,370	15	0	-100%
Other Operating	23,209	125	420	25,170	343	-99%
Charges for County Services	674	770	905	817	814	0%
Grants to Outside Organizations	0	259	9,433	0	24,980	0%
Capital	19	50	18	51	56	10%
Department Total:	31,261	7,573	31,083	34,348	34,698	1%
Department Position Total:	76	80	64	67	69	3%

**APPENDIX B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Proposed 16-17	% Change to Budget
<b>Property Appraiser</b>						
Salary	22,193	21,498	23,406	25,914	27,173	5%
Fringe Benefits	5,019	5,788	6,828	8,128	9,402	16%
Court Costs	1	5	0	6	5	-17%
Contractual Services	545	1,447	1,994	1,874	2,058	10%
Other Operating	1,755	990	916	1,839	1,370	-26%
Charges for County Services	2,555	2,180	1,978	1,994	2,608	31%
Capital	76	13	116	140	82	-41%
Department Total:	32,144	31,921	35,238	39,895	42,698	7%
Department Position Total:	315	414	361	403	403	0%
<b>Capital Outlay Reserve</b>						
Capital	14,999	17,240	14,710	14,307	10,909	-24%
Department Total:	14,999	17,240	14,710	14,307	10,909	-24%
Department Position Total:	0	0	0	0	0	0%
<b>Non-Departmental</b>						
Other Operating	46,340	50,381	49,785	72,480	69,583	-4%
Department Total:	46,340	50,381	49,785	72,480	69,583	-4%
Department Position Total:	0	0	0	0	0	0%
<b>General Government Total</b>	<b>569,063</b>	<b>588,630</b>	<b>615,063</b>	<b>716,084</b>	<b>708,369</b>	<b>-1%</b>
<b>All Strategic Areas</b>						
Salary	1,861,909	1,871,591	1,963,471	1,951,819	2,032,423	4%
Fringe Benefits	517,594	604,385	660,545	682,605	772,871	13%
Court Costs	1,286	1,186	968	2,010	1,848	-8%
Contractual Services	660,685	651,308	695,196	613,540	640,929	4%
Other Operating	1,043,373	1,010,162	999,188	1,182,687	1,153,583	-2%
Charges for County Services	399,615	427,338	432,971	433,313	435,523	1%
Grants to Outside Organizations	229,870	123,742	135,322	142,503	160,989	13%
Capital	195,209	165,471	225,843	217,131	214,705	-1%
Minus Adjustments for Interagency Transfers	461,453	477,508	534,462	511,336	547,782	7%
Grand Total:	4,448,088	4,377,675	4,579,042	4,714,272	4,865,089	3.20%
Department Total:	26,576	26,291	25,427	26,199	26,773	2.19%