

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Office of the Mayor</b>						
Salary	2,932	3,058	2,708	3,140	5,269	68%
Fringe Benefits	1,278	1,348	1,429	1,388	2,022	46%
Court Costs	0	0	0	1	1	0%
Contractual Services	0	1	0	1	1	0%
Other Operating	105	108	71	206	201	-2%
Charges for County Services	65	74	76	82	87	6%
Grants to Outside Organizations	344	240	544	0	0	0%
Capital	9	7	7	20	10	-50%
<b>Department Total:</b>	<b>4,733</b>	<b>4,836</b>	<b>4,835</b>	<b>4,838</b>	<b>7,591</b>	<b>57%</b>
<b>Department Position Total:</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>10%</b>
<b>Board of County Commissioners</b>						
Salary	12,734	13,447	12,482	18,415	18,845	2%
Fringe Benefits	4,867	5,506	5,194	6,829	7,486	10%
Court Costs	0	0	1	0	0	0%
Contractual Services	77	146	70	50	55	10%
Other Operating	1,396	1,632	1,452	1,924	1,884	-2%
Charges for County Services	531	1,108	545	544	498	-8%
Grants to Outside Organizations	582	751	412	381	0	-100%
Capital	27	66	16	76	90	18%
<b>Department Total:</b>	<b>20,214</b>	<b>22,656</b>	<b>20,172</b>	<b>28,219</b>	<b>28,858</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>178</b>	<b>183</b>	<b>197</b>	<b>201</b>	<b>210</b>	<b>4%</b>
<b>County Attorney's Office</b>						
Salary	18,701	19,518	20,604	22,306	22,977	3%
Fringe Benefits	4,702	5,236	5,616	6,387	6,714	5%
Court Costs	-54	54	-252	55	55	0%
Contractual Services	9	6	0	14	14	0%
Other Operating	590	498	528	623	660	6%
Charges for County Services	262	197	184	252	275	9%
Capital	86	62	58	74	65	-12%
<b>Department Total:</b>	<b>24,296</b>	<b>25,571</b>	<b>26,738</b>	<b>29,711</b>	<b>30,760</b>	<b>4%</b>
<b>Department Position Total:</b>	<b>126</b>	<b>128</b>	<b>132</b>	<b>132</b>	<b>136</b>	<b>3%</b>
<b>Policy Formulation Total</b>	<b>49,243</b>	<b>53,063</b>	<b>51,745</b>	<b>62,768</b>	<b>67,209</b>	<b>7%</b>

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Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Corrections and Rehabilitation</b>						
Salary	213,990	216,229	219,423	229,725	235,621	3%
Fringe Benefits	102,721	113,850	115,720	114,888	118,392	3%
Court Costs	14	13	16	29	39	34%
Contractual Services	7,798	8,555	7,447	9,392	9,486	1%
Other Operating	18,609	18,516	19,907	20,210	23,508	16%
Charges for County Services	7,962	7,594	7,571	8,183	8,728	7%
Capital	799	1,605	399	1,259	1,320	5%
<b>Department Total:</b>	<b>351,893</b>	<b>366,362</b>	<b>370,483</b>	<b>383,686</b>	<b>397,094</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>3,068</b>	<b>3,068</b>	<b>3,077</b>	<b>3,077</b>	<b>3,073</b>	<b>-0%</b>
<b>Fire Rescue</b>						
Salary	267,406	287,711	279,795	296,654	309,346	4%
Fringe Benefits	120,699	132,632	137,431	140,789	146,544	4%
Court Costs	2	3	6	20	20	0%
Contractual Services	9,979	12,375	11,318	16,714	13,294	-20%
Other Operating	44,025	34,869	27,798	27,869	36,245	30%
Charges for County Services	13,739	24,343	34,995	33,164	35,583	7%
Grants to Outside Organizations	452	459	465	465	240	-48%
Capital	5,594	3,519	8,659	20,963	25,932	24%
<b>Department Total:</b>	<b>461,896</b>	<b>495,911</b>	<b>500,467</b>	<b>536,638</b>	<b>567,204</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>2,554</b>	<b>2,621</b>	<b>2,700</b>	<b>2,725</b>	<b>2,803</b>	<b>3%</b>
<b>Judicial Administration</b>						
Salary	13,804	14,147	13,767	17,191	17,046	-1%
Fringe Benefits	5,936	6,548	6,838	7,565	7,548	-0%
Court Costs	223	249	83	208	208	0%
Contractual Services	2,270	2,955	4,685	4,461	6,042	35%
Other Operating	6,821	6,847	7,654	10,733	9,562	-11%
Charges for County Services	1,399	1,126	980	1,240	1,649	33%
Grants to Outside Organizations	0	26	12	14	0	-100%
Capital	1,423	804	744	1,421	1,694	19%
<b>Department Total:</b>	<b>31,876</b>	<b>32,702</b>	<b>34,763</b>	<b>42,833</b>	<b>43,749</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>298</b>	<b>298</b>	<b>303</b>	<b>304</b>	<b>319</b>	<b>5%</b>
<b>Juvenile Services</b>						
Salary	6,325	6,561	6,414	6,989	7,178	3%
Fringe Benefits	2,545	2,753	2,757	2,975	3,106	4%
Contractual Services	1,546	2,112	3,002	3,786	3,769	-0%
Other Operating	1,005	1,275	1,001	1,302	1,220	-6%
Charges for County Services	555	455	481	675	590	-13%
Grants to Outside Organizations	470	209	801	886	896	1%
Capital	-2	-5	0	87	43	-51%
<b>Department Total:</b>	<b>12,444</b>	<b>13,360</b>	<b>14,456</b>	<b>16,700</b>	<b>16,802</b>	<b>1%</b>
<b>Department Position Total:</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0%</b>

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<b>Law Library</b>						
Salary	180	123	130	202	266	32%
Fringe Benefits	70	50	54	84	111	32%
Contractual Services	0	0	0	0	0	0%
Other Operating	113	125	89	196	180	-8%
Charges for County Services	0	1	0	4	4	0%
Capital	1	7	6	7	5	-29%
<b>Department Total:</b>	<b>364</b>	<b>306</b>	<b>279</b>	<b>493</b>	<b>566</b>	<b>15%</b>
<b>Department Position Total:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>33%</b>
<b>Legal Aid</b>						
Salary	2,551	2,886	3,071	3,286	3,106	-5%
Fringe Benefits	895	1,083	1,208	1,329	1,256	-5%
Court Costs	7	11	8	12	12	0%
Contractual Services	15	2	12	2	2	0%
Other Operating	266	234	456	262	265	1%
Charges for County Services	16	18	13	18	19	6%
Grants to Outside Organizations	-50	-73	-8	0	0	0%
Capital	4	0	0	0	0	0%
<b>Department Total:</b>	<b>3,704</b>	<b>4,161</b>	<b>4,760</b>	<b>4,909</b>	<b>4,660</b>	<b>-5%</b>
<b>Department Position Total:</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>43</b>	<b>43</b>	<b>0%</b>
<b>Medical Examiner</b>						
Salary	6,880	6,908	7,097	7,919	8,278	5%
Fringe Benefits	3,079	3,240	3,429	3,714	3,909	5%
Contractual Services	277	313	287	568	559	-2%
Other Operating	1,220	1,030	1,183	1,744	1,756	1%
Charges for County Services	221	203	214	475	434	-9%
Capital	310	274	93	323	193	-40%
<b>Department Total:</b>	<b>11,987</b>	<b>11,968</b>	<b>12,303</b>	<b>14,743</b>	<b>15,129</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>86</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>89</b>	<b>1%</b>
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	385	257	271	498	481	-3%
Fringe Benefits	137	102	99	198	196	-1%
Contractual Services	29	46	48	78	60	-23%
Other Operating	7	5	13	17	45	165%
Charges for County Services	5	10	3	10	55	450%
Grants to Outside Organizations	39	5	0	42	40	-5%
Capital	0	1	0	7	0	-100%
<b>Department Total:</b>	<b>602</b>	<b>426</b>	<b>434</b>	<b>850</b>	<b>877</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

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<b>Office of the Clerk</b>						
Salary	11,601	10,282	11,994	11,468	12,282	7%
Fringe Benefits	4,216	3,938	5,181	4,522	4,763	5%
Court Costs	5	2	1	6	3	-50%
Contractual Services	1,678	1,572	1,801	1,593	1,557	-2%
Other Operating	-1,404	-2,506	-2,481	-875	-645	-26%
Charges for County Services	4,460	4,893	4,680	4,194	4,120	-2%
Capital	90	237	197	19	147	674%
<b>Department Total:</b>	<b>20,646</b>	<b>18,418</b>	<b>21,373</b>	<b>20,927</b>	<b>22,227</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>186</b>	<b>194</b>	<b>182</b>	<b>177</b>	<b>182</b>	<b>3%</b>
<b>Police</b>						
Salary	378,823	410,319	424,460	441,006	454,667	3%
Fringe Benefits	165,572	187,992	193,587	199,288	211,075	6%
Court Costs	476	398	331	661	592	-10%
Contractual Services	7,201	7,320	7,390	8,805	8,374	-5%
Other Operating	36,267	35,794	32,500	49,018	52,577	7%
Charges for County Services	40,966	42,404	42,350	56,461	59,228	5%
Grants to Outside Organizations	183	0	14	0	0	0%
Capital	5,259	6,250	7,127	9,359	10,406	11%
<b>Department Total:</b>	<b>634,747</b>	<b>690,477</b>	<b>707,759</b>	<b>764,598</b>	<b>796,919</b>	<b>4%</b>
<b>Department Position Total:</b>	<b>4,074</b>	<b>4,200</b>	<b>4,344</b>	<b>4,391</b>	<b>4,450</b>	<b>1%</b>
<b>General Government Improvement Fund</b>						
Capital	12,598	17,798	18,237	16,595	18,652	12%
<b>Department Total:</b>	<b>12,598</b>	<b>17,798</b>	<b>18,237</b>	<b>16,595</b>	<b>18,652</b>	<b>12%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	8,102	8,998	8,751	8,571	8,854	3%
<b>Department Total:</b>	<b>8,102</b>	<b>8,998</b>	<b>8,751</b>	<b>8,571</b>	<b>8,854</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Public Safety Total</b>						
	1,550,859	1,660,887	1,694,065	1,811,543	1,892,733	4%
<b>Office of the Citizens' Independent Transportation Trust</b>						
Salary	948	1,028	1,038	1,170	1,199	2%
Fringe Benefits	323	374	391	438	459	5%
Court Costs	0	0	0	1	1	0%
Contractual Services	391	440	317	724	828	14%
Other Operating	232	235	206	391	388	-1%
Charges for County Services	95	85	82	133	123	-8%
Capital	1	1	0	0	0	0%
<b>Department Total:</b>	<b>1,990</b>	<b>2,163</b>	<b>2,034</b>	<b>2,857</b>	<b>2,998</b>	<b>5%</b>
<b>Department Position Total:</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0%</b>

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Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Parks, Recreation and Open Spaces</b>						
Salary	1,426	1,682	1,782	2,147	2,043	-5%
Fringe Benefits	577	738	965	1,010	1,042	3%
Contractual Services	1,864	4,056	1,627	2,295	2,229	-3%
Other Operating	794	327	383	557	516	-7%
Charges for County Services	1,263	1,357	1,542	1,918	1,786	-7%
Capital	0	345	498	509	145	-72%
<b>Department Total:</b>	<b>5,924</b>	<b>8,505</b>	<b>6,797</b>	<b>8,436</b>	<b>7,761</b>	<b>-8%</b>
<b>Department Position Total:</b>	<b>19</b>	<b>20</b>	<b>33</b>	<b>31</b>	<b>32</b>	<b>3%</b>
<b>Transportation and Public Works</b>						
Salary	264,905	256,859	256,175	267,316	277,044	4%
Fringe Benefits	99,486	117,596	103,793	105,648	111,206	5%
Court Costs	6	20	4	14	12	-14%
Contractual Services	75,620	99,208	61,539	104,971	107,560	2%
Other Operating	156,875	102,976	85,195	106,581	173,660	63%
Charges for County Services	24,532	25,137	18,548	21,410	31,685	48%
Grants to Outside Organizations	4,235	4,233	4,235	4,235	4,235	0%
Capital	2,606	3,618	11,299	6,626	6,654	0%
<b>Department Total:</b>	<b>628,265</b>	<b>609,647</b>	<b>540,788</b>	<b>616,801</b>	<b>712,056</b>	<b>15%</b>
<b>Department Position Total:</b>	<b>3,748</b>	<b>3,625</b>	<b>3,604</b>	<b>3,603</b>	<b>3,812</b>	<b>6%</b>
<b>General Government Improvement Fund</b>						
Capital	0	72	0	123	0	-100%
<b>Department Total:</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>-100%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	0	8,387	10,609	2,632	0	-100%
<b>Department Total:</b>	<b>0</b>	<b>8,387</b>	<b>10,609</b>	<b>2,632</b>	<b>0</b>	<b>-100%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transportation and Mobility Tot</b>	<b>636,179</b>	<b>628,774</b>	<b>560,228</b>	<b>630,849</b>	<b>722,815</b>	<b>15%</b>
<b>Adrienne Arsht Center for the Performing Arts Trust</b>						
Other Operating	10,690	11,450	13,925	14,227	14,222	-0%
<b>Department Total:</b>	<b>10,690</b>	<b>11,450</b>	<b>13,925</b>	<b>14,227</b>	<b>14,222</b>	<b>-0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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<b>Cultural Affairs</b>						
Salary	5,776	6,248	5,966	8,492	8,520	0%
Fringe Benefits	1,995	2,295	2,259	2,956	3,059	3%
Court Costs	0	0	0	6	6	0%
Contractual Services	3,714	3,875	2,701	4,220	4,313	2%
Other Operating	2,687	2,360	2,103	10,042	10,842	8%
Charges for County Services	1,099	1,243	1,520	1,625	1,608	-1%
Grants to Outside Organizations	14,390	16,698	19,611	19,391	19,959	3%
Capital	1,863	2,354	4,069	6,109	6,140	1%
<b>Department Total:</b>	<b>31,524</b>	<b>35,073</b>	<b>38,229</b>	<b>52,841</b>	<b>54,447</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>80</b>	<b>81</b>	<b>85</b>	<b>89</b>	<b>90</b>	<b>1%</b>
<b>HistoryMiami</b>						
Other Operating	3,854	3,854	3,854	3,854	3,854	0%
<b>Department Total:</b>	<b>3,854</b>	<b>3,854</b>	<b>3,854</b>	<b>3,854</b>	<b>3,854</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Library</b>						
Salary	24,798	26,234	26,381	31,640	32,015	1%
Fringe Benefits	10,221	11,490	11,637	13,270	13,579	2%
Court Costs	2	4	4	5	5	0%
Contractual Services	4,161	4,095	3,673	5,446	7,584	39%
Other Operating	13,026	14,074	12,598	30,663	27,184	-11%
Charges for County Services	7,988	8,195	8,594	8,634	8,573	-1%
Capital	1,743	697	593	1,767	1,743	-1%
<b>Department Total:</b>	<b>61,939</b>	<b>64,789</b>	<b>63,480</b>	<b>91,425</b>	<b>90,683</b>	<b>-1%</b>
<b>Department Position Total:</b>	<b>462</b>	<b>489</b>	<b>510</b>	<b>508</b>	<b>512</b>	<b>1%</b>
<b>Parks, Recreation and Open Spaces</b>						
Salary	55,778	60,912	63,023	68,326	71,330	4%
Fringe Benefits	21,248	24,603	26,875	28,848	30,629	6%
Court Costs	65	63	34	67	69	3%
Contractual Services	20,084	18,342	17,832	19,191	19,799	3%
Other Operating	12,861	16,235	16,474	21,801	19,886	-9%
Charges for County Services	15,985	15,230	14,849	16,542	17,805	8%
Grants to Outside Organizations	-31	-87	-19	0	0	0%
Capital	1,825	3,617	1,241	942	865	-8%
<b>Department Total:</b>	<b>127,815</b>	<b>138,915</b>	<b>140,309</b>	<b>155,717</b>	<b>160,383</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>782</b>	<b>889</b>	<b>1,080</b>	<b>1,096</b>	<b>1,210</b>	<b>10%</b>
<b>Perez Art Museum Miami</b>						
Grants to Outside Organizations	4,000	4,000	4,000	4,000	4,000	0%
<b>Department Total:</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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<b>Tourist Taxes</b>						
Other Operating	141,543	146,249	100,768	146,161	118,751	-19%
<b>Department Total:</b>	<b>141,543</b>	<b>146,249</b>	<b>100,768</b>	<b>146,161</b>	<b>118,751</b>	<b>-19%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Vizcaya Museum and Gardens</b>						
Other Operating	0	0	0	0	0	0%
Grants to Outside Organizations	2,500	2,500	2,500	2,500	2,500	0%
<b>Department Total:</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Government Improvement Fund</b>						
Capital	6,338	4,182	3,024	3,078	2,768	-10%
<b>Department Total:</b>	<b>6,338</b>	<b>4,182</b>	<b>3,024</b>	<b>3,078</b>	<b>2,768</b>	<b>-10%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	1,310	2,678	4,150	4,160	4,437	7%
<b>Department Total:</b>	<b>1,310</b>	<b>2,678</b>	<b>4,150</b>	<b>4,160</b>	<b>4,437</b>	<b>7%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Recreation and Culture Total</b>						
	391,513	413,690	374,239	477,963	456,045	-5%
<b>Animal Services</b>						
Salary	10,486	11,170	12,020	12,894	13,729	6%
Fringe Benefits	4,969	5,626	6,027	6,057	6,462	7%
Court Costs	28	23	14	15	18	20%
Contractual Services	1,758	1,709	1,867	2,110	1,949	-8%
Other Operating	4,095	5,103	4,305	5,680	6,153	8%
Charges for County Services	1,125	1,650	1,664	1,650	1,873	14%
Grants to Outside Organizations	549	676	743	700	1,200	71%
Capital	597	670	12	599	604	1%
<b>Department Total:</b>	<b>23,607</b>	<b>26,627</b>	<b>26,652</b>	<b>29,705</b>	<b>31,988</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>251</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>265</b>	<b>2%</b>
<b>Parks, Recreation and Open Spaces</b>						
Salary	10,649	10,956	11,652	13,050	13,001	-0%
Fringe Benefits	4,764	5,323	5,639	6,019	6,323	5%
Contractual Services	12,140	9,086	11,804	12,372	15,380	24%
Other Operating	19,834	21,289	19,505	27,291	28,963	6%
Charges for County Services	5,382	4,824	5,200	5,984	8,565	43%
Grants to Outside Organizations	2	0	0	0	0	0%
Capital	307	481	455	676	748	11%
<b>Department Total:</b>	<b>53,078</b>	<b>51,959</b>	<b>54,255</b>	<b>65,392</b>	<b>72,980</b>	<b>12%</b>
<b>Department Position Total:</b>	<b>239</b>	<b>254</b>	<b>281</b>	<b>280</b>	<b>281</b>	<b>0%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Regulatory and Economic Resources</b>						
Salary	67,846	70,418	74,180	76,870	83,004	8%
Fringe Benefits	24,126	26,320	27,071	29,528	32,134	9%
Court Costs	3	4	2	20	20	0%
Contractual Services	4,239	4,462	5,158	8,802	36,052	310%
Other Operating	10,619	11,198	10,089	14,479	15,736	9%
Charges for County Services	22,388	22,916	25,921	27,748	29,580	7%
Grants to Outside Organizations	257	338	430	430	430	0%
Capital	1,962	2,039	2,608	9,755	8,937	-8%
<b>Department Total:</b>	<b>131,440</b>	<b>137,695</b>	<b>145,459</b>	<b>167,632</b>	<b>205,893</b>	<b>23%</b>
<b>Department Position Total:</b>	<b>934</b>	<b>944</b>	<b>967</b>	<b>985</b>	<b>1,032</b>	<b>5%</b>
<b>Solid Waste Management</b>						
Salary	62,782	62,856	66,190	67,064	71,528	7%
Fringe Benefits	24,956	26,759	28,948	30,281	31,483	4%
Court Costs	7	3	2	9	9	0%
Contractual Services	141,426	149,431	145,361	155,503	172,201	11%
Other Operating	20,905	15,014	21,367	16,814	20,766	24%
Charges for County Services	48,134	49,681	46,638	48,511	52,670	9%
Grants to Outside Organizations	125	104	125	125	125	0%
Capital	28,292	15,168	26,343	1,397	347	-75%
<b>Department Total:</b>	<b>326,627</b>	<b>319,016</b>	<b>334,974</b>	<b>319,704</b>	<b>349,129</b>	<b>9%</b>
<b>Department Position Total:</b>	<b>1,087</b>	<b>1,097</b>	<b>1,096</b>	<b>1,112</b>	<b>1,119</b>	<b>1%</b>
<b>Transportation and Public Works</b>						
Salary	12,607	12,027	13,096	14,881	15,134	2%
Fringe Benefits	4,700	4,883	5,352	6,478	6,644	3%
Contractual Services	9,124	1,305	1,457	1,958	2,026	3%
Other Operating	2,257	2,399	2,569	3,820	3,847	1%
Charges for County Services	5,925	5,939	5,709	6,848	7,221	5%
Capital	1,994	3,614	1,827	3,005	2,674	-11%
<b>Department Total:</b>	<b>36,607</b>	<b>30,167</b>	<b>30,010</b>	<b>36,990</b>	<b>37,546</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>248</b>	<b>249</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0%</b>
<b>Water and Sewer</b>						
Salary	181,390	184,175	191,814	194,278	203,203	5%
Fringe Benefits	65,547	87,095	98,220	77,678	88,264	14%
Contractual Services	70,399	73,424	73,206	90,074	93,121	3%
Other Operating	38,798	36,561	48,290	37,180	37,302	0%
Charges for County Services	58,057	60,967	67,149	76,354	75,511	-1%
Capital	112,395	131,891	114,829	97,500	97,500	0%
<b>Department Total:</b>	<b>526,586</b>	<b>574,113</b>	<b>593,508</b>	<b>573,064</b>	<b>594,901</b>	<b>4%</b>
<b>Department Position Total:</b>	<b>2,847</b>	<b>2,791</b>	<b>2,816</b>	<b>2,816</b>	<b>2,819</b>	<b>0%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>General Government Improvement Fund</b>						
Capital	4,627	5,577	4,163	6,079	12,180	100%
<b>Department Total:</b>	<b>4,627</b>	<b>5,577</b>	<b>4,163</b>	<b>6,079</b>	<b>12,180</b>	<b>100%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	487	495	1,501	606	120,606	19802%
<b>Department Total:</b>	<b>487</b>	<b>495</b>	<b>1,501</b>	<b>606</b>	<b>120,606</b>	<b>19802%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Neighborhood and Infrastructure</b>	<b>1,103,059</b>	<b>1,145,649</b>	<b>1,190,522</b>	<b>1,199,172</b>	<b>1,425,223</b>	<b>19%</b>
<b>Community Action and Human Services</b>						
Salary	30,027	30,742	28,466	35,897	41,499	16%
Fringe Benefits	11,156	12,087	10,929	14,922	17,768	19%
Court Costs	1	6	0	2	1	-50%
Contractual Services	8,032	8,082	11,005	9,122	8,660	-5%
Other Operating	9,355	6,766	5,819	7,777	8,826	13%
Charges for County Services	3,286	3,274	2,971	3,103	2,846	-8%
Grants to Outside Organizations	59,373	66,954	71,626	78,075	81,119	4%
Capital	176	245	343	31	39	26%
<b>Department Total:</b>	<b>121,406</b>	<b>128,156</b>	<b>131,159</b>	<b>148,929</b>	<b>160,758</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>524</b>	<b>533</b>	<b>537</b>	<b>567</b>	<b>618</b>	<b>9%</b>
<b>Homeless Trust</b>						
Salary	1,492	2,665	1,485	1,873	1,866	-0%
Fringe Benefits	559	658	708	777	753	-3%
Contractual Services	35	137	71	142	117	-18%
Other Operating	898	596	410	2,385	533	-78%
Charges for County Services	13	116	524	629	593	-6%
Grants to Outside Organizations	47,472	51,905	46,965	60,843	64,645	6%
Capital	346	190	7,672	2,841	9	-100%
<b>Department Total:</b>	<b>50,815</b>	<b>56,267</b>	<b>57,835</b>	<b>69,490</b>	<b>68,516</b>	<b>-1%</b>
<b>Department Position Total:</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>0%</b>
<b>Jackson Health System</b>						
Other Operating	188,585	203,224	213,259	222,563	237,687	7%
<b>Department Total:</b>	<b>188,585</b>	<b>203,224</b>	<b>213,259</b>	<b>222,563</b>	<b>237,687</b>	<b>7%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Management and Budget</b>						
Salary	1,355	1,072	1,054	1,148	1,241	8%
Fringe Benefits	0	409	402	400	406	2%
Court Costs	117	128	72	0	0	0%
Contractual Services	19,037	13,327	7,791	100	0	-100%
Other Operating	1,954	1,961	2,306	68	71	4%
Charges for County Services	114	86	77	89	80	-10%
Grants to Outside Organizations	5,828	9,861	13,488	29,170	29,702	2%
Capital	22	60	0	0	0	0%
<b>Department Total:</b>	<b>28,427</b>	<b>26,904</b>	<b>25,190</b>	<b>30,975</b>	<b>31,500</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>14</b>	<b>12</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>8%</b>
<b>Public Housing and Community Development</b>						
Salary	26,773	19,988	17,559	24,907	24,604	-1%
Fringe Benefits	8,267	7,407	9,131	8,891	8,156	-8%
Court Costs	285	304	163	294	300	2%
Contractual Services	25,502	36,085	43,407	38,363	42,713	11%
Other Operating	18,735	9,979	10,001	14,997	9,324	-38%
Charges for County Services	7,920	10,722	10,710	10,150	11,035	9%
<b>Department Total:</b>	<b>87,482</b>	<b>84,485</b>	<b>90,971</b>	<b>97,602</b>	<b>96,132</b>	<b>-2%</b>
<b>Department Position Total:</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>387</b>	<b>-1%</b>
<b>General Government Improvement Fund</b>						
Capital	10,866	10,508	9,521	9,507	9,683	2%
<b>Department Total:</b>	<b>10,866</b>	<b>10,508</b>	<b>9,521</b>	<b>9,507</b>	<b>9,683</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	41,045	41,131	51,269	45,307	44,105	-3%
<b>Department Total:</b>	<b>41,045</b>	<b>41,131</b>	<b>51,269</b>	<b>45,307</b>	<b>44,105</b>	<b>-3%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Health and Society Total</b>						
	528,626	550,675	579,204	624,373	648,381	4%
<b>Aviation</b>						
Salary	94,661	98,662	105,930	111,658	113,034	1%
Fringe Benefits	35,328	38,390	37,930	43,970	45,642	4%
Court Costs	373	147	103	328	287	-13%
Contractual Services	94,640	94,113	96,441	140,452	130,321	-7%
Other Operating	139,135	148,610	119,036	126,655	122,261	-3%
Charges for County Services	87,943	98,468	91,250	97,818	100,456	3%
Capital	2,789	2,520	1,332	3,405	3,637	7%
<b>Department Total:</b>	<b>454,869</b>	<b>480,910</b>	<b>452,022</b>	<b>524,286</b>	<b>515,638</b>	<b>-2%</b>
<b>Department Position Total:</b>	<b>1,366</b>	<b>1,400</b>	<b>1,432</b>	<b>1,432</b>	<b>1,456</b>	<b>2%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	936	949	1,007	1,244	1,448	16%
Fringe Benefits	352	343	326	508	591	16%
Contractual Services	127	59	199	572	795	39%
Other Operating	42	52	78	62	112	81%
Charges for County Services	43	104	97	51	107	110%
Grants to Outside Organizations	1,399	1,109	770	2,075	2,075	0%
Capital	0	9	0	19	2	-89%
<b>Department Total:</b>	<b>2,899</b>	<b>2,625</b>	<b>2,477</b>	<b>4,531</b>	<b>5,130</b>	<b>13%</b>
<b>Department Position Total:</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>19%</b>
<b>Public Housing and Community Development</b>						
Salary	5,084	4,554	4,075	5,377	5,456	1%
Fringe Benefits	1,634	1,663	2,165	2,113	1,735	-18%
Court Costs	3	3	2	2	2	0%
Contractual Services	293	430	801	446	824	85%
Other Operating	45,412	66,384	56,704	68,839	63,424	-8%
Charges for County Services	1,681	425	1,933	484	1,991	311%
<b>Department Total:</b>	<b>54,107</b>	<b>73,459</b>	<b>65,680</b>	<b>77,261</b>	<b>73,432</b>	<b>-5%</b>
<b>Department Position Total:</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>3%</b>
<b>Regulatory and Economic Resources</b>						
Salary	3,005	3,065	2,781	3,031	3,802	25%
Fringe Benefits	1,056	1,140	1,032	1,161	1,438	24%
Court Costs	0	0	0	5	1	-80%
Contractual Services	98	87	-17	92	62	-33%
Other Operating	549	494	519	643	658	2%
Charges for County Services	691	737	788	784	815	4%
Capital	65	14	294	1	3	200%
<b>Department Total:</b>	<b>5,464</b>	<b>5,537</b>	<b>5,397</b>	<b>5,717</b>	<b>6,779</b>	<b>19%</b>
<b>Department Position Total:</b>	<b>44</b>	<b>45</b>	<b>40</b>	<b>41</b>	<b>46</b>	<b>12%</b>
<b>Seaport</b>						
Salary	22,932	23,853	26,308	24,351	25,985	7%
Fringe Benefits	8,451	10,129	10,911	10,661	12,052	13%
Court Costs	23	10	6	12	12	0%
Contractual Services	17,339	15,459	17,102	20,574	16,721	-19%
Other Operating	15,638	9,880	10,476	26,439	12,040	-54%
Charges for County Services	24,336	26,649	28,122	29,417	29,979	2%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	227	9,432	-5,676	7,446	11,008	48%
<b>Department Total:</b>	<b>88,946</b>	<b>95,412</b>	<b>87,249</b>	<b>118,900</b>	<b>107,797</b>	<b>-9%</b>
<b>Department Position Total:</b>	<b>325</b>	<b>345</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>0%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Non-Departmental</b>						
Other Operating	67,175	67,622	70,519	87,175	138,232	59%
<b>Department Total:</b>	<b>67,175</b>	<b>67,622</b>	<b>70,519</b>	<b>87,175</b>	<b>138,232</b>	<b>59%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b><i>Economic Development Total</i></b>	673,460	725,565	683,344	817,870	847,008	4%
<b>Audit and Management Services</b>						
Salary	3,291	3,406	3,186	3,563	3,644	2%
Fringe Benefits	1,137	1,210	1,219	1,351	1,404	4%
Other Operating	113	129	85	182	159	-13%
Charges for County Services	49	69	54	70	62	-11%
Capital	6	8	4	15	15	0%
<b>Department Total:</b>	<b>4,596</b>	<b>4,822</b>	<b>4,548</b>	<b>5,181</b>	<b>5,284</b>	<b>2%</b>
<b>Department Position Total:</b>	<b>38</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>0%</b>
<b>Commission on Ethics and Public Trust</b>						
Salary	1,526	1,589	1,718	1,824	1,990	9%
Fringe Benefits	477	545	573	623	670	8%
Contractual Services	1	2	1	1	1	0%
Other Operating	164	173	103	81	109	35%
Charges for County Services	101	61	97	37	46	24%
Capital	0	1	3	5	5	0%
<b>Department Total:</b>	<b>2,269</b>	<b>2,371</b>	<b>2,495</b>	<b>2,571</b>	<b>2,821</b>	<b>10%</b>
<b>Department Position Total:</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0%</b>
<b>Communications and Customer Experience</b>						
Salary	10,246	10,327	8,743	11,612	12,047	4%
Fringe Benefits	4,037	4,263	3,657	4,662	4,921	6%
Contractual Services	315	215	178	328	400	22%
Other Operating	926	1,768	1,446	1,667	2,198	32%
Charges for County Services	1,329	1,652	1,139	1,854	1,903	3%
Capital	776	26	304	301	110	-63%
<b>Department Total:</b>	<b>17,629</b>	<b>18,251</b>	<b>15,467</b>	<b>20,424</b>	<b>21,579</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>160</b>	<b>161</b>	<b>161</b>	<b>166</b>	<b>169</b>	<b>2%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Elections</b>						
Salary	10,860	12,995	16,168	17,241	13,244	-23%
Fringe Benefits	2,717	2,889	3,101	3,401	3,608	6%
Court Costs	50	50	50	50	50	0%
Contractual Services	1,934	3,414	2,590	3,506	2,492	-29%
Other Operating	3,851	4,390	5,389	3,475	3,993	15%
Charges for County Services	3,493	5,511	6,244	4,720	4,107	-13%
Grants to Outside Organizations	32	29	45	24	24	0%
Capital	31	52	744	37	46	24%
<b>Department Total:</b>	<b>22,968</b>	<b>29,330</b>	<b>34,331</b>	<b>32,454</b>	<b>27,564</b>	<b>-15%</b>
<b>Department Position Total:</b>	<b>99</b>	<b>99</b>	<b>106</b>	<b>106</b>	<b>110</b>	<b>4%</b>
<b>Finance</b>						
Salary	22,793	24,361	23,851	28,544	31,045	9%
Fringe Benefits	8,764	9,593	9,821	11,101	12,093	9%
Court Costs	16	56	37	82	113	38%
Contractual Services	947	894	1,002	1,338	1,324	-1%
Other Operating	6,281	6,409	6,303	8,100	8,427	4%
Charges for County Services	4,286	3,589	3,789	4,935	5,226	6%
Capital	168	24	76	455	916	101%
<b>Department Total:</b>	<b>43,255</b>	<b>44,926</b>	<b>44,879</b>	<b>54,555</b>	<b>59,144</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>390</b>	<b>411</b>	<b>415</b>	<b>415</b>	<b>424</b>	<b>2%</b>
<b>Human Resources</b>						
Salary	8,479	9,346	9,357	10,541	11,947	13%
Fringe Benefits	2,974	3,453	3,565	4,018	4,571	14%
Court Costs	0	0	2	0	1	0%
Contractual Services	-44	18	6	6	6	0%
Other Operating	172	-105	133	387	440	14%
Charges for County Services	523	335	457	502	517	3%
Capital	0	0	0	0	2	0%
<b>Department Total:</b>	<b>12,104</b>	<b>13,047</b>	<b>13,520</b>	<b>15,454</b>	<b>17,484</b>	<b>13%</b>
<b>Department Position Total:</b>	<b>113</b>	<b>117</b>	<b>130</b>	<b>130</b>	<b>143</b>	<b>10%</b>
<b>Information Technology</b>						
Salary	85,845	88,569	91,815	93,578	97,218	4%
Fringe Benefits	25,843	28,177	30,176	31,592	32,676	3%
Contractual Services	4,707	6,703	7,967	5,980	6,054	1%
Other Operating	48,785	57,204	65,097	58,015	53,965	-7%
Charges for County Services	16,893	15,866	14,189	19,143	18,801	-2%
Capital	12,152	3,285	2,544	6,740	4,721	-30%
<b>Department Total:</b>	<b>194,225</b>	<b>199,804</b>	<b>211,788</b>	<b>215,048</b>	<b>213,435</b>	<b>-1%</b>
<b>Department Position Total:</b>	<b>791</b>	<b>895</b>	<b>942</b>	<b>942</b>	<b>949</b>	<b>1%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>Inspector General</b>						
Salary	4,261	4,672	4,967	5,381	5,442	1%
Fringe Benefits	1,262	1,438	1,533	1,646	1,867	13%
Court Costs	0	0	0	1	1	0%
Contractual Services	0	0	0	2	2	0%
Other Operating	133	124	109	209	207	-1%
Charges for County Services	85	59	78	76	72	-5%
Capital	33	33	35	59	59	0%
<b>Department Total:</b>	<b>5,774</b>	<b>6,326</b>	<b>6,722</b>	<b>7,374</b>	<b>7,650</b>	<b>4%</b>
<b>Department Position Total:</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>0%</b>
<b>Internal Services</b>						
Salary	60,960	61,729	62,889	66,923	73,041	9%
Fringe Benefits	22,483	24,316	25,324	27,569	28,795	4%
Court Costs	25	9	8	15	15	0%
Contractual Services	47,540	47,160	48,424	64,743	75,965	17%
Other Operating	78,336	70,373	68,243	72,409	78,145	8%
Charges for County Services	34,235	35,336	29,136	29,405	33,480	14%
Capital	443	586	235	646	382	-41%
<b>Department Total:</b>	<b>244,022</b>	<b>239,509</b>	<b>234,259</b>	<b>261,710</b>	<b>289,823</b>	<b>11%</b>
<b>Department Position Total:</b>	<b>558</b>	<b>537</b>	<b>970</b>	<b>995</b>	<b>1,005</b>	<b>1%</b>
<b>Management and Budget</b>						
Salary	4,426	5,316	6,688	8,096	10,499	30%
Fringe Benefits	1,633	1,555	2,015	2,645	3,578	35%
Court Costs	0	0	0	0	0	0%
Other Operating	968	256	166	877	935	7%
Charges for County Services	252	257	172	733	1,185	62%
Capital	20	17	47	81	89	10%
<b>Department Total:</b>	<b>7,299</b>	<b>7,401</b>	<b>9,088</b>	<b>12,432</b>	<b>16,286</b>	<b>31%</b>
<b>Department Position Total:</b>	<b>54</b>	<b>52</b>	<b>53</b>	<b>75</b>	<b>97</b>	<b>29%</b>
<b>Property Appraiser</b>						
Salary	27,904	28,288	30,078	30,978	31,629	2%
Fringe Benefits	10,420	10,998	11,557	12,164	12,583	3%
Court Costs	20	21	12	30	37	23%
Contractual Services	1,698	1,611	2,981	7,165	2,699	-62%
Other Operating	1,348	1,436	1,520	1,673	1,702	2%
Charges for County Services	2,006	1,942	2,090	2,409	2,669	11%
Capital	39	532	135	238	3,163	1229%
<b>Department Total:</b>	<b>43,435</b>	<b>44,828</b>	<b>48,373</b>	<b>54,657</b>	<b>54,482</b>	<b>-0%</b>
<b>Department Position Total:</b>	<b>404</b>	<b>404</b>	<b>405</b>	<b>410</b>	<b>410</b>	<b>0%</b>

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

Strategic Area / Department	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Adopted 21-22	% Change
<b>General Government Improvement Fund</b>						
Capital	8,358	5,040	5,003	10,134	7,984	-21%
<b>Department Total:</b>	<b>8,358</b>	<b>5,040</b>	<b>5,003</b>	<b>10,134</b>	<b>7,984</b>	<b>-21%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Non-Departmental</b>						
Other Operating	72,818	139,036	75,647	130,439	310,272	138%
<b>Department Total:</b>	<b>72,818</b>	<b>139,036</b>	<b>75,647</b>	<b>130,439</b>	<b>310,272</b>	<b>138%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Government Total</b>						
	678,752	754,691	706,120	822,433	1,033,808	26%
<b>All Strategic Areas</b>						
Salary	2,062,559	2,132,159	2,173,658	2,304,694	2,397,793	4%
Fringe Benefits	828,179	938,043	961,795	982,342	1,039,713	6%
Court Costs	1,697	1,581	709	1,950	1,890	-3%
Contractual Services	598,000	632,632	602,551	746,062	795,411	7%
Other Operating	1,300,407	1,346,201	1,221,450	1,449,163	1,841,250	27%
Charges for County Services	451,433	484,908	483,425	529,068	564,240	7%
Grants to Outside Organizations	142,151	159,937	166,759	203,356	211,190	4%
Capital	227,265	237,533	229,120	230,336	241,735	5%
Minus Adjustments for Interagency Transfers	719,265	670,480	742,314	710,220	1,275,130	80%
<b>Grand Total:</b>	<b>4,892,426</b>	<b>5,262,514</b>	<b>5,097,153</b>	<b>5,736,751</b>	<b>5,818,092</b>	<b>1%</b>
<b>Department Total:</b>	<b>26,847</b>	<b>27,227</b>	<b>28,418</b>	<b>28,632</b>	<b>29,345</b>	<b>2%</b>