

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Office of the Mayor</b>						
Salary	3,058	2,708	2,917	5,269	5,470	4%
Fringe Benefits	1,348	1,429	1,796	2,022	2,503	24%
Court Costs	0	0	10	1	10	900%
Contractual Services	1	0	0	1	1	0%
Other Operating	108	71	100	201	216	7%
Charges for County Services	74	76	99	87	113	30%
Grants to Outside Organizations	240	544	-85	0	0	0%
Capital	7	7	1	10	5	-50%
<b>Department Total:</b>	<b>4,836</b>	<b>4,835</b>	<b>4,838</b>	<b>7,591</b>	<b>8,318</b>	<b>10%</b>
<b>Department Position Total:</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>50</b>	<b>11%</b>
<b>Board of County Commissioners</b>						
Salary	13,447	12,482	15,234	18,845	21,338	13%
Fringe Benefits	5,506	5,194	6,063	7,486	9,345	25%
Court Costs	0	1	0	0	0	0%
Contractual Services	146	70	32	55	58	5%
Other Operating	1,632	1,452	1,471	1,884	2,393	27%
Charges for County Services	1,108	545	654	498	630	27%
Grants to Outside Organizations	751	412	479	0	0	0%
Capital	66	16	45	90	89	-1%
<b>Department Total:</b>	<b>22,656</b>	<b>20,172</b>	<b>23,978</b>	<b>28,858</b>	<b>33,853</b>	<b>17%</b>
<b>Department Position Total:</b>	<b>183</b>	<b>197</b>	<b>201</b>	<b>210</b>	<b>213</b>	<b>1%</b>
<b>County Attorney's Office</b>						
Salary	19,518	20,604	14,385	22,977	24,608	7%
Fringe Benefits	5,236	5,616	5,627	6,714	7,365	10%
Court Costs	54	-252	-294	55	52	-5%
Contractual Services	6	0	-6	14	4	-71%
Other Operating	498	528	389	660	651	-1%
Charges for County Services	197	184	180	275	264	-4%
Capital	62	58	73	65	92	42%
<b>Department Total:</b>	<b>25,571</b>	<b>26,738</b>	<b>20,354</b>	<b>30,760</b>	<b>33,036</b>	<b>7%</b>
<b>Department Position Total:</b>	<b>128</b>	<b>132</b>	<b>132</b>	<b>136</b>	<b>146</b>	<b>7%</b>
<b>Policy Formulation Total</b>	53,063	51,745	49,170	67,209	75,207	12%

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<b>Corrections and Rehabilitation</b>						
Salary	216,229	219,423	231,263	235,621	254,317	8%
Fringe Benefits	113,850	115,720	118,746	118,392	126,965	7%
Court Costs	13	16	-1	39	44	13%
Contractual Services	8,555	7,447	8,160	9,486	10,701	13%
Other Operating	18,516	19,907	19,722	23,508	27,135	15%
Charges for County Services	7,594	7,571	7,839	8,728	9,348	7%
Capital	1,605	399	224	1,320	1,203	-9%
<b>Department Total:</b>	<b>366,362</b>	<b>370,483</b>	<b>385,953</b>	<b>397,094</b>	<b>429,713</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>3,068</b>	<b>3,077</b>	<b>3,077</b>	<b>3,073</b>	<b>3,085</b>	<b>0%</b>
<b>Fire Rescue</b>						
Salary	287,711	279,795	320,148	309,346	336,854	9%
Fringe Benefits	132,632	137,431	148,681	146,544	161,023	10%
Court Costs	3	6	23	20	18	-10%
Contractual Services	12,375	11,318	9,026	13,294	15,031	13%
Other Operating	34,869	27,798	22,311	36,245	36,358	0%
Charges for County Services	24,343	34,995	33,738	35,583	36,949	4%
Grants to Outside Organizations	459	465	275	240	0	-100%
Capital	3,519	8,659	14,429	25,932	23,527	-9%
<b>Department Total:</b>	<b>495,911</b>	<b>500,467</b>	<b>548,631</b>	<b>567,204</b>	<b>609,760</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>2,621</b>	<b>2,700</b>	<b>2,725</b>	<b>2,803</b>	<b>2,794</b>	<b>-0%</b>
<b>Emergency Management</b>						
Salary	0	0	0	0	3,509	0%
Fringe Benefits	0	0	0	0	1,387	0%
Court Costs	0	0	0	0	2	0%
Contractual Services	0	0	0	0	1,208	0%
Other Operating	0	0	0	0	2,218	0%
Charges for County Services	0	0	0	0	1,145	0%
Grants to Outside Organizations	0	0	0	0	240	0%
Capital	0	0	0	0	756	0%
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,465</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0%</b>

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<b>Judicial Administration</b>						
Salary	14,147	13,767	14,956	17,046	19,095	12%
Fringe Benefits	6,548	6,838	6,940	7,548	8,848	17%
Court Costs	249	83	190	208	208	0%
Contractual Services	2,955	4,685	5,485	6,042	6,328	5%
Other Operating	6,847	7,654	6,282	9,562	9,296	-3%
Charges for County Services	1,126	980	1,037	1,649	1,125	-32%
Grants to Outside Organizations	26	12	0	0	0	0%
Capital	804	744	449	1,694	2,841	68%
<b>Department Total:</b>	<b>32,702</b>	<b>34,763</b>	<b>35,339</b>	<b>43,749</b>	<b>47,741</b>	<b>9%</b>
<b>Department Position Total:</b>	<b>298</b>	<b>303</b>	<b>304</b>	<b>319</b>	<b>344</b>	<b>8%</b>
<b>Juvenile Services</b>						
Salary	6,561	6,414	6,477	7,178	7,899	10%
Fringe Benefits	2,753	2,757	2,734	3,106	3,444	11%
Court Costs	0	0	4	0	0	0%
Contractual Services	2,112	3,002	2,641	3,769	4,009	6%
Other Operating	1,275	1,001	955	1,220	1,239	2%
Charges for County Services	455	481	385	590	599	2%
Grants to Outside Organizations	209	801	353	896	896	0%
Capital	-5	0	1	43	43	0%
<b>Department Total:</b>	<b>13,360</b>	<b>14,456</b>	<b>13,550</b>	<b>16,802</b>	<b>18,129</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>106</b>	<b>7%</b>
<b>Law Library</b>						
Salary	123	130	107	266	279	5%
Fringe Benefits	50	54	39	111	120	8%
Contractual Services	0	0	0	0	1	0%
Other Operating	125	89	99	180	189	5%
Charges for County Services	1	0	1	4	4	0%
Capital	7	6	1	5	8	60%
<b>Department Total:</b>	<b>306</b>	<b>279</b>	<b>247</b>	<b>566</b>	<b>601</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0%</b>
<b>Legal Aid</b>						
Salary	2,886	3,071	3,141	3,106	3,435	11%
Fringe Benefits	1,083	1,208	1,254	1,256	1,369	9%
Court Costs	11	8	2	12	8	-33%
Contractual Services	2	12	0	2	2	0%
Other Operating	234	456	136	265	194	-27%
Charges for County Services	18	13	13	19	12	-37%
Grants to Outside Organizations	-73	-8	0	0	0	0%
Capital	0	0	0	0	0	0%
<b>Department Total:</b>	<b>4,161</b>	<b>4,760</b>	<b>4,546</b>	<b>4,660</b>	<b>5,020</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>37</b>	<b>38</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>-5%</b>

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<b>Medical Examiner</b>						
Salary	6,908	7,097	8,381	8,278	9,260	12%
Fringe Benefits	3,240	3,429	3,521	3,909	4,475	14%
Contractual Services	313	287	186	559	520	-7%
Other Operating	1,030	1,183	1,301	1,756	1,974	12%
Charges for County Services	203	214	232	434	475	9%
Capital	274	93	360	193	289	50%
<b>Department Total:</b>	<b>11,968</b>	<b>12,303</b>	<b>13,981</b>	<b>15,129</b>	<b>16,993</b>	<b>12%</b>
<b>Department Position Total:</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>89</b>	<b>91</b>	<b>2%</b>
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	257	271	182	481	496	3%
Fringe Benefits	102	99	67	196	194	-1%
Contractual Services	46	48	29	60	69	15%
Other Operating	5	13	12	45	140	211%
Charges for County Services	10	3	2	55	73	33%
Grants to Outside Organizations	5	0	0	40	80	100%
Capital	1	0	0	0	0	0%
<b>Department Total:</b>	<b>426</b>	<b>434</b>	<b>292</b>	<b>877</b>	<b>1,052</b>	<b>20%</b>
<b>Department Position Total:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-13%</b>
<b>Office of the Clerk</b>						
Salary	10,282	11,994	9,742	12,282	13,348	9%
Fringe Benefits	3,938	5,181	3,744	4,763	5,284	11%
Court Costs	2	1	2	3	6	100%
Contractual Services	1,572	1,801	1,329	1,557	1,693	9%
Other Operating	-2,506	-2,481	-2,177	-645	-555	-14%
Charges for County Services	4,893	4,680	4,524	4,120	3,872	-6%
Capital	237	197	126	147	89	-39%
<b>Department Total:</b>	<b>18,418</b>	<b>21,373</b>	<b>17,290</b>	<b>22,227</b>	<b>23,737</b>	<b>7%</b>
<b>Department Position Total:</b>	<b>194</b>	<b>182</b>	<b>177</b>	<b>182</b>	<b>187</b>	<b>3%</b>
<b>Police</b>						
Salary	410,319	424,460	418,153	454,667	484,566	7%
Fringe Benefits	187,992	193,587	187,823	211,075	232,188	10%
Court Costs	398	331	407	592	686	16%
Contractual Services	7,320	7,390	1,833	8,374	8,952	7%
Other Operating	35,794	32,500	42,720	52,577	61,066	16%
Charges for County Services	42,404	42,350	42,112	59,228	60,995	3%
Grants to Outside Organizations	0	14	780	0	310	0%
Capital	6,250	7,127	5,635	10,406	8,372	-20%
<b>Department Total:</b>	<b>690,477</b>	<b>707,759</b>	<b>699,463</b>	<b>796,919</b>	<b>857,135</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>4,200</b>	<b>4,344</b>	<b>4,391</b>	<b>4,450</b>	<b>4,509</b>	<b>1%</b>

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Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>General Government Improvement Fund</b>						
Capital	17,798	18,237	14,355	18,652	17,751	-5%
<b>Department Total:</b>	<b>17,798</b>	<b>18,237</b>	<b>14,355</b>	<b>18,652</b>	<b>17,751</b>	<b>-5%</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	8,998	8,751	6,247	8,854	12,120	37%
<b>Department Total:</b>	<b>8,998</b>	<b>8,751</b>	<b>6,247</b>	<b>8,854</b>	<b>12,120</b>	<b>37%</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>Independent Civilian Panel</b>						
Salary	0	0	0	0	421	0%
Fringe Benefits	0	0	0	0	154	0%
Other Operating	0	0	0	0	391	0%
Capital	0	0	0	0	34	0%
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0%</b>
<b>Public Safety Total</b>	<b>1,660,887</b>	<b>1,694,065</b>	<b>1,739,894</b>	<b>1,892,733</b>	<b>2,051,217</b>	<b>8%</b>
<b>Office of the Citizens' Independent Transportation Trust</b>						
Salary	1,028	1,038	1,116	1,199	1,389	16%
Fringe Benefits	374	391	445	459	722	57%
Court Costs	0	0	0	1	1	0%
Contractual Services	440	317	397	828	1,128	36%
Other Operating	235	206	230	388	386	-1%
Charges for County Services	85	82	83	123	131	7%
Capital	1	0	0	0	0	0%
<b>Department Total:</b>	<b>2,163</b>	<b>2,034</b>	<b>2,271</b>	<b>2,998</b>	<b>3,757</b>	<b>25%</b>
<b>Department Position Total:</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>22%</b>
<b>Parks, Recreation and Open Spaces</b>						
Salary	1,682	1,782	2,031	2,043	0	-100%
Fringe Benefits	738	965	951	1,042	0	-100%
Contractual Services	4,056	1,627	1,404	2,229	0	-100%
Other Operating	327	383	379	516	0	-100%
Charges for County Services	1,357	1,542	1,480	1,786	0	-100%
Capital	345	498	1,501	145	0	-100%
<b>Department Total:</b>	<b>8,505</b>	<b>6,797</b>	<b>7,746</b>	<b>7,761</b>	<b>0</b>	<b>-100%</b>
<b>Department Position Total:</b>	<b>20</b>	<b>33</b>	<b>31</b>	<b>32</b>	<b>0</b>	<b>-100%</b>

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<b>Transportation and Public Works</b>						
Salary	256,859	256,175	279,993	277,044	306,598	11%
Fringe Benefits	117,596	103,793	109,394	111,206	122,818	10%
Court Costs	20	4	2	12	13	8%
Contractual Services	99,208	61,539	84,735	107,560	115,376	7%
Other Operating	102,976	85,195	92,015	173,660	130,937	-25%
Charges for County Services	25,137	18,548	28,419	31,685	34,903	10%
Grants to Outside Organizations	4,233	4,235	4,235	4,235	4,235	0%
Capital	3,618	11,299	3,776	6,654	7,259	9%
<b>Department Total:</b>	<b>609,647</b>	<b>540,788</b>	<b>602,569</b>	<b>712,056</b>	<b>722,139</b>	<b>1%</b>
<b>Department Position Total:</b>	<b>3,625</b>	<b>3,604</b>	<b>3,603</b>	<b>3,812</b>	<b>3,822</b>	<b>0%</b>
<b>General Government Improvement Fund</b>						
Capital	72	0	0	0	0	0%
<b>Department Total:</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>Non-Departmental</b>						
Other Operating	8,387	10,609	5,701	0	31,797	0%
<b>Department Total:</b>	<b>8,387</b>	<b>10,609</b>	<b>5,701</b>	<b>0</b>	<b>31,797</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>Transportation and Mobility Tot</b>						
	628,774	560,228	618,287	722,815	757,693	5%
<b>Adrienne Arsht Center for the Performing Arts Trust</b>						
Other Operating	11,450	13,925	0	14,222	0	-100%
<b>Department Total:</b>	<b>11,450</b>	<b>13,925</b>	<b>0</b>	<b>14,222</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>Cultural Affairs</b>						
Salary	6,248	5,966	6,912	8,520	9,687	14%
Fringe Benefits	2,295	2,259	2,359	3,059	3,444	13%
Court Costs	0	0	1	6	11	83%
Contractual Services	3,875	2,701	2,087	4,313	4,694	9%
Other Operating	2,360	2,103	1,402	10,842	12,421	15%
Charges for County Services	1,243	1,520	1,310	1,608	1,765	10%
Grants to Outside Organizations	16,698	19,611	19,006	19,959	26,970	35%
Capital	2,354	4,069	3,195	6,140	6,165	0%
<b>Department Total:</b>	<b>35,073</b>	<b>38,229</b>	<b>36,272</b>	<b>54,447</b>	<b>65,157</b>	<b>20%</b>
<b>Department Position Total:</b>	<b>81</b>	<b>85</b>	<b>89</b>	<b>90</b>	<b>97</b>	<b>8%</b>
<b>HistoryMiami</b>						
Other Operating	3,854	3,854	3,854	3,854	4,000	4%
<b>Department Total:</b>	<b>3,854</b>	<b>3,854</b>	<b>3,854</b>	<b>3,854</b>	<b>4,000</b>	<b>4%</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>Library</b>						
Salary	26,234	26,381	30,388	32,015	34,546	8%
Fringe Benefits	11,490	11,637	12,054	13,579	14,788	9%
Court Costs	4	4	0	5	5	0%
Contractual Services	4,095	3,673	6,040	7,584	7,905	4%
Other Operating	14,074	12,598	15,576	27,184	25,486	-6%
Charges for County Services	8,195	8,594	8,741	8,573	9,214	7%
Capital	697	593	1,293	1,743	1,616	-7%
<b>Department Total:</b>	<b>64,789</b>	<b>63,480</b>	<b>74,092</b>	<b>90,683</b>	<b>93,560</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>489</b>	<b>510</b>	<b>508</b>	<b>512</b>	<b>515</b>	<b>1%</b>
<b>Parks, Recreation and Open Spaces</b>						
Salary	60,912	63,023	69,266	71,330	84,582	19%
Fringe Benefits	24,603	26,875	28,641	30,629	35,476	16%
Court Costs	63	34	2	69	69	0%
Contractual Services	18,342	17,832	24,642	19,799	17,988	-9%
Other Operating	16,235	16,474	12,304	19,886	25,256	27%
Charges for County Services	15,230	14,849	18,275	17,805	19,561	10%
Grants to Outside Organizations	-87	-19	-80	0	90	0%
Capital	3,617	1,241	1,672	865	1,385	60%
<b>Department Total:</b>	<b>138,915</b>	<b>140,309</b>	<b>154,722</b>	<b>160,383</b>	<b>184,407</b>	<b>15%</b>
<b>Department Position Total:</b>	<b>889</b>	<b>1,080</b>	<b>1,096</b>	<b>1,210</b>	<b>1,307</b>	<b>8%</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>
<b>Tourist Taxes</b>						
Other Operating	146,249	100,768	126,409	118,751	203,008	71%
<b>Department Total:</b>	<b>146,249</b>	<b>100,768</b>	<b>126,409</b>	<b>118,751</b>	<b>203,008</b>	<b>71%</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	4,000	60%
<b>Department Total:</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>60%</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	4,182	3,024	2,591	2,768	2,805	1%
<b>Department Total:</b>	<b>4,182</b>	<b>3,024</b>	<b>2,591</b>	<b>2,768</b>	<b>2,805</b>	<b>1%</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 B**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Non-Departmental</b>						
Other Operating	2,678	4,150	3,105	4,437	5,149	16%
<b>Department Total:</b>	<b>2,678</b>	<b>4,150</b>	<b>3,105</b>	<b>4,437</b>	<b>5,149</b>	<b>16%</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>Recreation and Culture Total</i></b>	<b>413,690</b>	<b>374,239</b>	<b>407,545</b>	<b>456,045</b>	<b>566,086</b>	<b>24%</b>
<b>Animal Services</b>						
Salary	11,170	12,020	12,638	13,729	15,825	15%
Fringe Benefits	5,626	6,027	5,992	6,462	7,436	15%
Court Costs	23	14	33	18	20	11%
Contractual Services	1,709	1,867	1,905	1,949	2,026	4%
Other Operating	5,103	4,305	3,997	6,153	5,290	-14%
Charges for County Services	1,650	1,664	1,841	1,873	2,047	9%
Grants to Outside Organizations	676	743	693	1,200	1,125	-6%
Capital	670	12	736	604	691	14%
<b>Department Total:</b>	<b>26,627</b>	<b>26,652</b>	<b>27,835</b>	<b>31,988</b>	<b>34,460</b>	<b>8%</b>
<b>Department Position Total:</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>265</b>	<b>281</b>	<b>6%</b>
<b>Parks, Recreation and Open Spaces</b>						
Salary	10,956	11,652	12,378	13,001	13,950	7%
Fringe Benefits	5,323	5,639	6,047	6,323	6,786	7%
Contractual Services	9,086	11,804	9,798	15,380	13,641	-11%
Other Operating	21,289	19,505	21,956	28,963	33,256	15%
Charges for County Services	4,824	5,200	6,276	8,565	7,741	-10%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	481	455	234	748	1,001	34%
<b>Department Total:</b>	<b>51,959</b>	<b>54,255</b>	<b>56,689</b>	<b>72,980</b>	<b>76,375</b>	<b>5%</b>
<b>Department Position Total:</b>	<b>254</b>	<b>281</b>	<b>280</b>	<b>281</b>	<b>290</b>	<b>3%</b>
<b>Regulatory and Economic Resources</b>						
Salary	70,418	74,180	76,182	83,004	92,075	11%
Fringe Benefits	26,320	27,071	28,059	32,134	36,214	13%
Court Costs	4	2	3	20	11	-45%
Contractual Services	4,462	5,158	5,626	36,052	11,735	-67%
Other Operating	11,198	10,089	10,173	15,736	18,896	20%
Charges for County Services	22,916	25,921	24,985	29,580	31,179	5%
Grants to Outside Organizations	338	430	99	430	430	0%
Capital	2,039	2,608	3,118	8,937	12,998	45%
<b>Department Total:</b>	<b>137,695</b>	<b>145,459</b>	<b>148,245</b>	<b>205,893</b>	<b>203,538</b>	<b>-1%</b>
<b>Department Position Total:</b>	<b>944</b>	<b>967</b>	<b>985</b>	<b>1,032</b>	<b>1,064</b>	<b>3%</b>



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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Solid Waste Management</b>						
Salary	62,856	66,190	66,717	71,528	77,887	9%
Fringe Benefits	26,759	28,948	29,218	31,483	34,614	10%
Court Costs	3	2	2	9	8	-11%
Contractual Services	149,431	145,361	147,282	172,201	190,894	11%
Other Operating	15,014	21,367	18,155	20,766	22,394	8%
Charges for County Services	49,681	46,638	46,922	52,670	59,803	14%
Grants to Outside Organizations	104	125	25	125	125	0%
Capital	15,168	26,343	1,693	347	506	46%
<b>Department Total:</b>	<b>319,016</b>	<b>334,974</b>	<b>310,014</b>	<b>349,129</b>	<b>386,231</b>	<b>11%</b>
<b>Department Position Total:</b>	<b>1,097</b>	<b>1,096</b>	<b>1,112</b>	<b>1,119</b>	<b>1,140</b>	<b>2%</b>
<b>Transportation and Public Works</b>						
Salary	12,027	13,096	13,418	15,134	16,753	11%
Fringe Benefits	4,883	5,352	5,395	6,644	7,225	9%
Court Costs	0	0	0	0	0	0%
Contractual Services	1,305	1,457	1,658	2,026	2,389	18%
Other Operating	2,399	2,569	2,440	3,847	4,052	5%
Charges for County Services	5,939	5,709	5,788	7,221	8,301	15%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	3,614	1,827	6,930	2,674	2,764	3%
<b>Department Total:</b>	<b>30,167</b>	<b>30,010</b>	<b>35,629</b>	<b>37,546</b>	<b>41,484</b>	<b>10%</b>
<b>Department Position Total:</b>	<b>249</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>252</b>	<b>1%</b>
<b>Water and Sewer</b>						
Salary	184,175	191,814	202,476	203,203	221,022	9%
Fringe Benefits	87,095	98,220	68,467	88,264	94,575	7%
Contractual Services	73,424	73,206	71,336	93,121	90,813	-2%
Other Operating	36,561	48,290	60,460	37,302	28,900	-23%
Charges for County Services	60,967	67,149	74,299	75,511	79,995	6%
Capital	131,891	114,829	84,062	97,500	112,928	16%
<b>Department Total:</b>	<b>574,113</b>	<b>593,508</b>	<b>561,100</b>	<b>594,901</b>	<b>628,233</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>2,791</b>	<b>2,816</b>	<b>2,816</b>	<b>2,819</b>	<b>2,904</b>	<b>3%</b>
<b>General Government Improvement Fund</b>						
Capital	5,577	4,163	5,004	12,180	14,531	19%
<b>Department Total:</b>	<b>5,577</b>	<b>4,163</b>	<b>5,004</b>	<b>12,180</b>	<b>14,531</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>Non-Departmental</b>						
Other Operating	495	1,501	508	120,606	152,133	26%
<b>Department Total:</b>	<b>495</b>	<b>1,501</b>	<b>508</b>	<b>120,606</b>	<b>152,133</b>	<b>26%</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>	1,145,649	1,190,522	1,145,024	1,425,223	1,536,985	8%

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Community Action and Human Services</b>						
Salary	30,742	28,466	33,477	41,499	45,320	9%
Fringe Benefits	12,087	10,929	14,088	17,768	18,703	5%
Court Costs	6	0	10	1	1	0%
Contractual Services	8,082	11,005	11,480	8,660	10,420	20%
Other Operating	6,766	5,819	8,430	8,826	9,696	10%
Charges for County Services	3,274	2,971	3,139	2,846	3,184	12%
Grants to Outside Organizations	66,954	71,626	88,785	81,119	83,186	3%
Capital	245	343	955	39	185	374%
<b>Department Total:</b>	<b>128,156</b>	<b>131,159</b>	<b>160,364</b>	<b>160,758</b>	<b>170,695</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>533</b>	<b>537</b>	<b>567</b>	<b>618</b>	<b>666</b>	<b>8%</b>
<b>Homeless Trust</b>						
Salary	2,665	1,485	2,341	1,866	2,043	9%
Fringe Benefits	658	708	21	753	837	11%
Contractual Services	137	71	65	117	126	8%
Other Operating	596	410	697	533	559	5%
Charges for County Services	116	524	572	593	569	-4%
Grants to Outside Organizations	51,905	46,965	51,593	64,645	80,667	25%
Capital	190	7,672	5,431	9	30	233%
<b>Department Total:</b>	<b>56,267</b>	<b>57,835</b>	<b>60,720</b>	<b>68,516</b>	<b>84,831</b>	<b>24%</b>
<b>Department Position Total:</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>5%</b>
<b>Jackson Health System</b>						
Other Operating	203,224	213,259	222,563	237,687	263,533	11%
<b>Department Total:</b>	<b>203,224</b>	<b>213,259</b>	<b>222,563</b>	<b>237,687</b>	<b>263,533</b>	<b>11%</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>Management and Budget</b>						
Salary	1,072	1,054	1,181	1,241	1,325	7%
Fringe Benefits	409	402	444	406	452	11%
Court Costs	128	72	92	0	0	0%
Contractual Services	13,327	7,791	9,873	0	0	0%
Other Operating	1,961	2,306	1,965	71	69	-3%
Charges for County Services	86	77	87	80	81	1%
Grants to Outside Organizations	9,861	13,488	9,311	29,702	28,073	-5%
Capital	60	0	0	0	0	0%
<b>Department Total:</b>	<b>26,904</b>	<b>25,190</b>	<b>22,953</b>	<b>31,500</b>	<b>30,000</b>	<b>-5%</b>
<b>Department Position Total:</b>	<b>12</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>-7%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Public Housing and Community Development</b>						
Salary	19,988	17,559	17,215	24,604	22,782	-7%
Fringe Benefits	7,407	9,131	7,833	8,156	8,727	7%
Court Costs	304	163	68	300	205	-32%
Contractual Services	36,085	43,407	46,015	42,713	48,275	13%
Other Operating	9,979	10,001	15,106	9,324	10,045	8%
Charges for County Services	10,722	10,710	11,584	11,035	12,163	10%
<b>Department Total:</b>	<b>84,485</b>	<b>90,971</b>	<b>97,821</b>	<b>96,132</b>	<b>102,197</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>387</b>	<b>403</b>	<b>4%</b>
<b>General Government Improvement Fund</b>						
Capital	10,508	9,521	9,230	9,683	9,759	1%
<b>Department Total:</b>	<b>10,508</b>	<b>9,521</b>	<b>9,230</b>	<b>9,683</b>	<b>9,759</b>	<b>1%</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	41,131	51,269	40,682	44,105	87,964	99%
<b>Department Total:</b>	<b>41,131</b>	<b>51,269</b>	<b>40,682</b>	<b>44,105</b>	<b>87,964</b>	<b>99%</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>						
	550,675	579,204	614,333	648,381	748,979	16%
<b>Aviation</b>						
Salary	98,662	105,930	108,457	113,034	123,101	9%
Fringe Benefits	38,390	37,930	38,301	45,642	49,886	9%
Court Costs	147	103	0	287	287	0%
Contractual Services	94,113	96,441	137,712	130,321	152,584	17%
Other Operating	148,610	119,036	92,609	122,261	131,191	7%
Charges for County Services	98,468	91,250	93,958	100,456	113,637	13%
Capital	2,520	1,332	798	3,637	2,849	-22%
<b>Department Total:</b>	<b>480,910</b>	<b>452,022</b>	<b>471,835</b>	<b>515,638</b>	<b>573,535</b>	<b>11%</b>
<b>Department Position Total:</b>	<b>1,400</b>	<b>1,432</b>	<b>1,432</b>	<b>1,456</b>	<b>1,482</b>	<b>2%</b>
<b>Miami-Dade Economic Advocacy Trust</b>						
Salary	949	1,007	1,010	1,448	1,891	31%
Fringe Benefits	343	326	376	591	761	29%
Contractual Services	59	199	367	795	1,423	79%
Other Operating	52	78	58	112	169	51%
Charges for County Services	104	97	69	107	132	23%
Grants to Outside Organizations	1,109	770	42	2,075	3,950	90%
Capital	9	0	0	2	0	-100%
<b>Department Total:</b>	<b>2,625</b>	<b>2,477</b>	<b>1,922</b>	<b>5,130</b>	<b>8,326</b>	<b>62%</b>
<b>Department Position Total:</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>21</b>	<b>11%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Public Housing and Community Development</b>						
Salary	4,554	4,075	4,325	5,456	5,803	6%
Fringe Benefits	1,663	2,165	2,029	1,735	2,216	28%
Court Costs	3	2	4	2	2	0%
Contractual Services	430	801	6,887	824	6,798	725%
Other Operating	66,384	56,704	108,239	63,424	67,318	6%
Charges for County Services	425	1,933	904	1,991	950	-52%
<b>Department Total:</b>	<b>73,459</b>	<b>65,680</b>	<b>122,388</b>	<b>73,432</b>	<b>83,087</b>	<b>13%</b>
<b>Department Position Total:</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>0%</b>
<b>Regulatory and Economic Resources</b>						
Salary	3,065	2,781	2,883	3,802	3,852	1%
Fringe Benefits	1,140	1,032	1,199	1,438	1,495	4%
Court Costs	0	0	0	1	1	0%
Contractual Services	87	-17	58	62	50	-19%
Other Operating	494	519	437	658	1,160	76%
Charges for County Services	737	788	684	815	713	-13%
Capital	14	294	1	3	5	67%
<b>Department Total:</b>	<b>5,537</b>	<b>5,397</b>	<b>5,262</b>	<b>6,779</b>	<b>7,276</b>	<b>7%</b>
<b>Department Position Total:</b>	<b>45</b>	<b>40</b>	<b>41</b>	<b>46</b>	<b>44</b>	<b>-4%</b>
<b>Seaport</b>						
Salary	23,853	26,308	12,659	25,985	33,346	28%
Fringe Benefits	10,129	10,911	5,913	12,052	15,174	26%
Court Costs	10	6	13	12	14	17%
Contractual Services	15,459	17,102	9,577	16,721	20,090	20%
Other Operating	9,880	10,476	2,627	12,040	13,074	9%
Charges for County Services	26,649	28,122	20,475	29,979	31,905	6%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	9,432	-5,676	818	11,008	13,304	21%
<b>Department Total:</b>	<b>95,412</b>	<b>87,249</b>	<b>52,082</b>	<b>107,797</b>	<b>126,907</b>	<b>18%</b>
<b>Department Position Total:</b>	<b>345</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>518</b>	<b>12%</b>
<b>Non-Departmental</b>						
Other Operating	67,622	70,519	78,281	138,232	152,220	10%
<b>Department Total:</b>	<b>67,622</b>	<b>70,519</b>	<b>78,281</b>	<b>138,232</b>	<b>152,220</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>Economic Development Total</b>	<b>725,565</b>	<b>683,344</b>	<b>731,770</b>	<b>847,008</b>	<b>951,351</b>	<b>12%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Audit and Management Services</b>						
Salary	3,406	3,186	3,250	3,644	4,386	20%
Fringe Benefits	1,210	1,219	1,242	1,404	1,677	19%
Other Operating	129	85	102	159	181	14%
Charges for County Services	69	54	58	62	69	11%
Capital	8	4	3	15	15	0%
<b>Department Total:</b>	<b>4,822</b>	<b>4,548</b>	<b>4,655</b>	<b>5,284</b>	<b>6,328</b>	<b>20%</b>
<b>Department Position Total:</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>45</b>	<b>15%</b>
<b>Commission on Ethics and Public Trust</b>						
Salary	1,589	1,718	1,880	1,990	2,057	3%
Fringe Benefits	545	573	607	670	740	10%
Contractual Services	2	1	4	1	9	800%
Other Operating	173	103	54	109	85	-22%
Charges for County Services	61	97	26	46	58	26%
Capital	1	3	0	5	7	40%
<b>Department Total:</b>	<b>2,371</b>	<b>2,495</b>	<b>2,571</b>	<b>2,821</b>	<b>2,956</b>	<b>5%</b>
<b>Department Position Total:</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>6%</b>
<b>Communications and Customer Experience</b>						
Salary	10,327	8,743	11,433	12,047	13,270	10%
Fringe Benefits	4,263	3,657	3,524	4,921	5,468	11%
Contractual Services	215	178	87	400	444	11%
Other Operating	1,768	1,446	1,520	2,198	2,286	4%
Charges for County Services	1,652	1,139	1,156	1,903	1,980	4%
Capital	26	304	94	110	130	18%
<b>Department Total:</b>	<b>18,251</b>	<b>15,467</b>	<b>17,814</b>	<b>21,579</b>	<b>23,578</b>	<b>9%</b>
<b>Department Position Total:</b>	<b>161</b>	<b>161</b>	<b>166</b>	<b>169</b>	<b>178</b>	<b>5%</b>
<b>Elections</b>						
Salary	12,995	16,168	16,587	13,244	17,135	29%
Fringe Benefits	2,889	3,101	3,362	3,608	4,092	13%
Court Costs	50	50	50	50	50	0%
Contractual Services	3,414	2,590	2,980	2,492	2,768	11%
Other Operating	4,390	5,389	4,227	3,993	6,002	50%
Charges for County Services	5,511	6,244	3,976	4,107	7,092	73%
Grants to Outside Organizations	29	45	0	24	0	-100%
Capital	52	744	117	46	46	0%
<b>Department Total:</b>	<b>29,330</b>	<b>34,331</b>	<b>31,299</b>	<b>27,564</b>	<b>37,185</b>	<b>35%</b>
<b>Department Position Total:</b>	<b>99</b>	<b>106</b>	<b>106</b>	<b>110</b>	<b>122</b>	<b>11%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Finance</b>						
Salary	24,361	23,851	24,299	31,045	20,058	-35%
Fringe Benefits	9,593	9,821	10,353	12,093	7,794	-36%
Court Costs	56	37	32	113	92	-19%
Contractual Services	894	1,002	821	1,324	1,157	-13%
Other Operating	6,409	6,303	7,379	8,427	2,948	-65%
Charges for County Services	3,589	3,789	3,917	5,226	3,924	-25%
Capital	24	76	0	916	550	-40%
<b>Department Total:</b>	<b>44,926</b>	<b>44,879</b>	<b>46,801</b>	<b>59,144</b>	<b>36,523</b>	<b>-38%</b>
<b>Department Position Total:</b>	<b>411</b>	<b>415</b>	<b>415</b>	<b>424</b>	<b>249</b>	<b>-41%</b>
<b>Tax Collector</b>						
Salary	0	0	0	0	14,373	0%
Fringe Benefits	0	0	0	0	5,945	0%
Contractual Services	0	0	0	0	742	0%
Other Operating	0	0	0	0	6,320	0%
Charges for County Services	0	0	0	0	1,948	0%
Capital	0	0	0	0	780	0%
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,108</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0%</b>
<b>Human Resources</b>						
Salary	9,346	9,357	10,709	11,947	13,797	15%
Fringe Benefits	3,453	3,565	3,973	4,571	5,281	16%
Court Costs	0	2	0	1	1	0%
Contractual Services	18	6	-2	6	66	1000%
Other Operating	-105	133	-194	440	225	-49%
Charges for County Services	335	457	466	517	585	13%
Capital	0	0	2	2	7	250%
<b>Department Total:</b>	<b>13,047</b>	<b>13,520</b>	<b>14,954</b>	<b>17,484</b>	<b>19,962</b>	<b>14%</b>
<b>Department Position Total:</b>	<b>117</b>	<b>130</b>	<b>130</b>	<b>143</b>	<b>151</b>	<b>6%</b>
<b>Information Technology</b>						
Salary	88,569	91,815	95,845	97,218	102,879	6%
Fringe Benefits	28,177	30,176	31,955	32,676	36,539	12%
Contractual Services	6,703	7,967	4,403	6,054	5,845	-3%
Other Operating	57,204	65,097	59,316	53,965	56,859	5%
Charges for County Services	15,866	14,189	16,000	18,801	19,614	4%
Capital	3,285	2,544	3,925	4,721	4,295	-9%
<b>Department Total:</b>	<b>199,804</b>	<b>211,788</b>	<b>211,444</b>	<b>213,435</b>	<b>226,031</b>	<b>6%</b>
<b>Department Position Total:</b>	<b>895</b>	<b>942</b>	<b>942</b>	<b>949</b>	<b>950</b>	<b>0%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>Inspector General</b>						
Salary	4,672	4,967	5,086	5,442	5,942	9%
Fringe Benefits	1,438	1,533	1,640	1,867	1,953	5%
Court Costs	0	0	1	1	2	100%
Contractual Services	0	0	78	2	4	100%
Other Operating	124	109	109	207	230	11%
Charges for County Services	59	78	59	72	95	32%
Capital	33	35	31	59	75	27%
<b>Department Total:</b>	<b>6,326</b>	<b>6,722</b>	<b>7,004</b>	<b>7,650</b>	<b>8,301</b>	<b>9%</b>
<b>Department Position Total:</b>	<b>38</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>42</b>	<b>5%</b>
<b>Internal Services</b>						
Salary	61,729	62,889	67,778	73,041	70,528	-3%
Fringe Benefits	24,316	25,324	25,964	28,795	28,230	-2%
Court Costs	9	8	5	15	16	7%
Contractual Services	47,160	48,424	43,928	75,965	69,565	-8%
Other Operating	70,373	68,243	76,426	78,145	89,686	15%
Charges for County Services	35,336	29,136	30,763	33,480	33,406	-0%
Grants to Outside Organizations	0	0	4	0	0	0%
Capital	586	235	238	382	1,121	193%
<b>Department Total:</b>	<b>239,509</b>	<b>234,259</b>	<b>245,106</b>	<b>289,823</b>	<b>292,552</b>	<b>1%</b>
<b>Department Position Total:</b>	<b>537</b>	<b>970</b>	<b>995</b>	<b>1,005</b>	<b>916</b>	<b>-9%</b>
<b>Management and Budget</b>						
Salary	5,316	6,688	7,165	10,499	12,825	22%
Fringe Benefits	1,555	2,015	2,415	3,578	4,430	24%
Court Costs	0	0	0	0	2	0%
Contractual Services	0	0	0	0	5,003	0%
Other Operating	256	166	121	935	1,224	31%
Charges for County Services	257	172	318	1,185	809	-32%
Capital	17	47	35	89	71	-20%
<b>Department Total:</b>	<b>7,401</b>	<b>9,088</b>	<b>10,054</b>	<b>16,286</b>	<b>24,364</b>	<b>50%</b>
<b>Department Position Total:</b>	<b>52</b>	<b>53</b>	<b>75</b>	<b>97</b>	<b>111</b>	<b>14%</b>
<b>Property Appraiser</b>						
Salary	28,288	30,078	30,412	31,629	33,924	7%
Fringe Benefits	10,998	11,557	11,996	12,583	13,650	8%
Court Costs	21	12	58	37	42	14%
Contractual Services	1,611	2,981	2,865	2,699	2,738	1%
Other Operating	1,436	1,520	1,318	1,702	1,259	-26%
Charges for County Services	1,942	2,090	1,974	2,669	2,758	3%
Capital	532	135	3,006	3,163	1,818	-43%
<b>Department Total:</b>	<b>44,828</b>	<b>48,373</b>	<b>51,629</b>	<b>54,482</b>	<b>56,189</b>	<b>3%</b>
<b>Department Position Total:</b>	<b>404</b>	<b>405</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>0%</b>

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Proposed 22-23	% Change
<b>General Government Improvement Fund</b>						
Capital	5,040	5,003	8,391	7,984	18,670	134%
<b>Department Total:</b>	<b>5,040</b>	<b>5,003</b>	<b>8,391</b>	<b>7,984</b>	<b>18,670</b>	<b>134%</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	139,036	75,647	118,170	310,272	227,977	-27%
<b>Department Total:</b>	<b>139,036</b>	<b>75,647</b>	<b>118,170</b>	<b>310,272</b>	<b>227,977</b>	<b>-27%</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>Strategic Procurement</b>						
Salary	0	0	0	0	12,152	0%
Fringe Benefits	0	0	0	0	4,361	0%
Contractual Services	0	0	0	0	310	0%
Other Operating	0	0	0	0	963	0%
Charges for County Services	0	0	0	0	1,755	0%
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,541</b>	<b>0%</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>0%</b>
<b>General Government Total</b>	<b>754,691</b>	<b>706,120</b>	<b>769,892</b>	<b>1,033,808</b>	<b>1,030,265</b>	<b>-0%</b>
<b>All Strategic Areas</b>						
Salary	2,132,159	2,173,658	2,276,593	2,397,793	2,621,998	9%
Fringe Benefits	938,043	961,795	951,292	1,039,713	1,147,173	10%
Court Costs	1,581	709	719	1,890	1,887	-0%
Contractual Services	632,632	602,551	662,823	795,411	835,583	5%
Other Operating	1,346,201	1,221,450	1,318,474	1,841,250	1,991,629	8%
Charges for County Services	484,908	483,425	499,420	564,240	607,671	8%
Grants to Outside Organizations	159,937	166,759	182,015	211,190	238,377	13%
Capital	237,533	229,120	184,579	241,735	273,465	13%
Minus Adjustments for Interagency Transfers	670,480	742,314	745,417	1,275,130	999,016	-22%
<b>Grand Total:</b>	<b>5,262,514</b>	<b>5,097,153</b>	<b>5,330,498</b>	<b>5,818,092</b>	<b>6,718,767</b>	<b>15%</b>
<b>Department Total:</b>	<b>27,227</b>	<b>28,418</b>	<b>28,632</b>	<b>29,345</b>	<b>30,019</b>	<b>2%</b>