## **EXECUTIVE SUMMARY**

As the seventh most populous county in the United States, home to a diverse community of 2.7 million residents, Miami-Dade County remains at the forefront of challenges that will define the 21st century. Over the past year, the Administration has worked aggressively to compete for and implement an unprecedented number of State and Federal grants to help our residents in the aftermath of a pandemic and other local disasters. The County will continue to put our community first by seeking every opportunity that addresses any and all challenges. Through all we have faced – and no doubt because of it – we are a community uniquely ready to take on the future.

The FY 2022-23 Proposed Budget is balanced yet targeted to meet our challenges. It enables our County to continue to support the critical services that our growing, diverse community needs. Public safety services will continue to protect our residents; parks and libraries are funded and will remain a foundational place for our community to learn, play, and access resources. Our airports and seaport are welcoming visitors back to our County at historical rates and are positioned to continue their stronghold as international travel hubs and key economic drivers for our region. This budget continues to utilize a significant amount of federal relief funding to balance operations to continue the same level of services that were provided before the pandemic and appears to also be bouncing back with a very robust tourism industry. But more importantly, it is not only the resources, the capital projects, the equipment, or the initiatives funded in this budget that make our County resilient – it is also the employees of this County government that, through their service and selflessness, make Miami-Dade County the place we are all so proud to call home.

This budget focuses on swift and large-scale investments, related to economic development and affordable housing, made possible by a combination of federal and locally generated revenue due to our robust local economy. These investments target those residents most severely impacted by rising inflation. This is required, to fight the shifting levels of poverty caused by many driving factors. The focus will also be taking big steps towards proposing absolute solutions related to a comprehensive transportation system that is required for our community, rescuing the Environmentally Endangered Lands (EEL) program and starting to address septic to sewer needs in our community.

Throughout 2021, the County engaged in a significant public engagement effort through the Mayor's Thrive305 initiative, with a formal plan released in November 2021. Thousands of community participants from all walks of life and all corners of the County provided input via a survey as well as online and inperson workshops. Some of the priorities we identified through community feedback center on four central themes: Economy, Environment, Equity and Engagement – otherwise referred to as the 4Es.

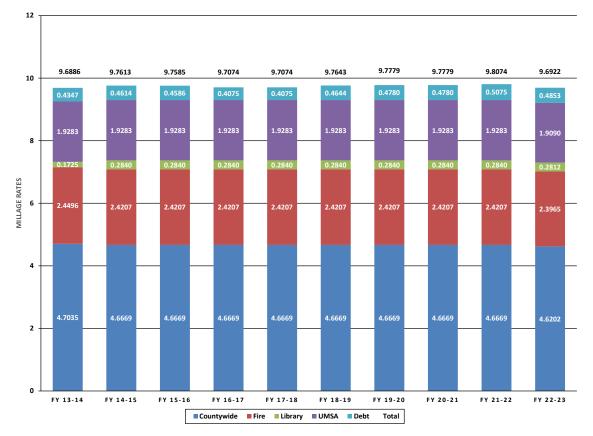


This broad and wide-ranging input has formed the basis of revised Strategic Plan goals and objectives that are presented as part of this proposed budget. With a mission *To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government,* the Strategic Plan helps us focus on our priorities and enables us to align departmental activities, objectives and performance measures found throughout this budget.

Miami-Dade County government is committed to taking proactive steps to promote economic development and diversify and grow our local economy. This will help ensure a recovery that is sustainable and shared by families across our community. By supporting key industries and investing in our workforce, we can continue to grow a dynamic, resilient economy that will build greater prosperity for future generations. Environmental stewardship and preparation for the impacts of climate change and sea level rise are critical needs for our long-term wellbeing, and resilience – a hallmark of our budgets in the past – continues as a major theme. We have also learned during these challenging times that we have much we can do to foster a more equitable community where all families and businesses can survive hard times and continue to thrive. And by making it easier for residents to participate in their government and listening to all our community's diverse voices, we can make sure we are delivering services that address our residents' needs and priorities. Many initiatives related to the 4Es have been identified and are displayed in one of the introductory sections called *The FY 2022-23 Proposed Budget* and in Appendix V in Volume 1.

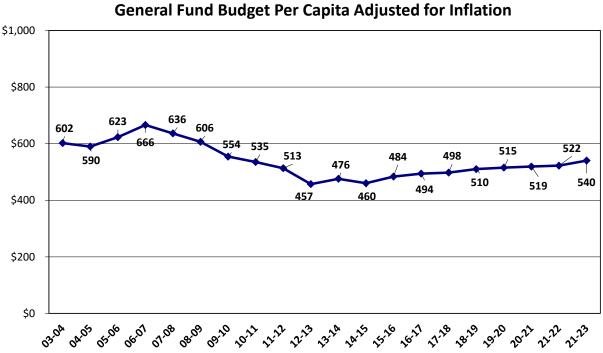
| FY 2022-23 Proposed Budget | \$10.371 billion |  |  |  |  |
|----------------------------|------------------|--|--|--|--|
| Proposed Capital Budget    | \$3.652 billion  |  |  |  |  |
| Proposed Operating Budget  | \$6.719 billion  |  |  |  |  |
| Proprietary Budget         | \$3.493 billion  |  |  |  |  |
| Tax-Supported Budget       | \$3.225 billion  |  |  |  |  |
| Multi-Year Capital Plan    | \$29.788 billion |  |  |  |  |
| Unmet Operating Needs      | \$61.82 million  |  |  |  |  |
| Unfunded Capital Projects  | \$19.313 billion |  |  |  |  |

The FY 2022-23 Proposed Budget is balanced using a reduced operating tax millage as compared to the adopted FY 2021-22 rate and after the final application of the American Rescue Plan Act (ARPA), is 15.5 percent higher than the FY 2021-22 Adopted Budget. The countywide debt service millage rate is 0.0222 mills lower than the adopted rate in FY 2021-22. The chart below illustrates the combined tax (millage) rates for the last 10 years.



## COUNTYWIDE, FIRE RESCUE DISTRICT, LIBRARY, AND UMSA OPERATING MILLAGES AND VOTED DEBT MILLAGES

The chart below is both a simple and a compelling illustration of that progress. The "price of government" is a calculation that measures the cost of our general fund against our population, adjusted for inflation. Today, even with the enhancements we have put into place, our residents continue to pay a lower per capita cost than the average for the past 20 years.



Price of Government General Fund Budget Per Capita Adjusted for Inflation

The FY 2022-23 Proposed Budget adds 676 positions, with a net change of 674 more positions than the FY 2021-22 Adopted Budget. 173 of these positions were created by converting part-time hours to full-time positions in order to retain the needed personnel and provide an enhanced level of service. The remainder of the positions are not only to enhance some services but are required to manage board adopted initiatives, capital projects and grant funded programs. The table on page 25 summarizes the budget and position changes by department.

These volumes provide the context for the relationship between the annual budget, individual departmental business plans, and the Strategic Plan. The FY 2022-23 Proposed Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative.

Also included is an overall five-year financial forecast for our tax-supported funds and major proprietary enterprises. The five-year financial forecast is not intended to be a multi-year budget, but rather a fiscal outlook based on current economic growth assumptions, state legislation and anticipated cost increases. The forecast reflects continuation of the adopted levels of service and does not include a contribution to the Emergency Contingency Reserve. Because of an unanticipated, significant increase in the property tax value growth and a proposed decrease in the General Fund contribution to transit operations in future years, this forecast no longer reflects a deficit. As we move forward, difficult decisions will be required as plans are developed for the future of public transportation efforts, the establishment of voter approved constitutional offices and the future of our collection and disposal of garbage and trash.

| Department   |  | 22-23 PROP   |                      |   |                |  |   |  |  |   |   |       |
|--|--|--|----------------------|---|----------------|--|---|--|--|---|---|-------|
|  | F  | ( 2020-21  | Tota                 | AND POSITIO<br>al Funding<br>2021-22  |                | 2022-23  | Тс  | tal Position<br>FY 2021-22   |  | Positi<br>Enhancements  | on Changes<br>Reductions  | Trans |
| Policy Formulation   |  | 4 000  |                      | 7.504   |                | 0.010  |   |  |  |   |   |       |
| Office of the Mayor  | \$   | 4,838  | \$                   | 7,591   | \$             | 8,318  | 41  | 45   | 50   | 5   | 0   |       |
| Board of County Commissioners  |  | 23,978   |                      | 28,858  |                | 33,853   | 201   | 210  | 213  | 3   | 0   |       |
| County Attorney's Office   |  | 20,354   |                      | 30,760  |                | 33,036   | 132   | 136  | 146  | 10  | 0   |       |
|  | \$   | 49,170   | \$                   | 67,209  | \$             | 75,207   | 374   | 391  | 409  | 18  | 0   |       |
| Public Safety  |  |  |                      |   |                |  |   |  |  |   |   |       |
| Corrections and Rehabilitation   | \$   | 385,953  | \$                   | 397,094   | \$             | 429,713  | 3,077   | 3,073  | 3,085  | 12  | 0   |       |
| mergency Management  |  | 0  |                      | 0   |                | 10,465   | 0   | Ö  | 43   | 19  | 0   |       |
| ire Rescue   |  | 548,631  |                      | 567,204   |                | 609,760  | 2,725   | 2,803  | 2,794  | 15  | 0   |       |
| eneral Government Improvement Fund   |  | 14,355   |                      | 18,652  |                | 17,751   | 0   | 0  | 0  | 0   | 0   |       |
| ndependent Civilian Panel  |  | 0  |                      | 0   |                | 1,000  | 0   | 0  | 5  | 5   | 0   |       |
| udicial Administration   | -  | 35,339   |                      | 43,749  |                | 47,741   | 304   | 319  | 344  | 25  | 0   |       |
| uvenile Services   |  | 13,550   |                      | 16,802  |                | 18,129   | 99  | 99   | 106  | 7   | 0   |       |
|  | _  |  |                      |   |                |  |   | 4  | 4  |   | -   |       |
| aw Library   | _  | 247  |                      | 566   |                | 601  | 3   |  |  | 0   | 0   |       |
| egal Aid   | _  | 4,546  |                      | 4,660   |                | 5,020  | 43  | 43   | 41   | 0   | -2  |       |
| Aedical Examiner   | _  | 13,981   |                      | 15,129  |                | 16,993   | 88  | 89   | 91   | 2   | 0   |       |
| /liami-Dade Economic Advocacy Trust  |  | 292  |                      | 877   |                | 1,052  | 8   | 8  | 7  | 0   | 0   |       |
| Office of the Clerk  |  | 17,290   |                      | 22,227  |                | 23,737   | 177   | 182  | 187  | 5   | 0   |       |
| olice  |  | 699,463  |                      | 796,919   |                | 857,135  | 4,391   | 4,450  | 4,509  | 59  | 0   |       |
| Ion-Departmental   |  | 6,247  |                      | 8,854   |                | 12,120   | 0   | 0  | 0  | 0   | 0   |       |
|  | \$   | 1,739,894  |                      | 1,892,733   | \$             | 2,051,217  | 10,915  | 11,070   | 11,216   | 149   | -2  |       |
| ransportation and Mobility   |  |  |                      |   | Ţ              | _,   |   | /  | ,  |   |   |       |
| office of the Citizens' Independent Transportation Trust   | \$   | 2,271.00   | Ś                    | 2,998.00  | \$             | 3,757.00   | 9   | 9  | 11   | 2   | 0   |       |
|  | - <sup>2</sup>   |  | Ŷ                    |   | Ŷ              | 3,737.00   | 31  | 32   | 0  |   | 0   |       |
| arks, Recreation and Open Spaces   |  | 7,746  |                      | 7,761   |                |  |   |  |  | -   |   |       |
| ransportation and Public Works   |  |  |                      | 712,056   |                | 722,139  | 3,603   | 3,812  | 3,822  | 0   | 0   |       |
| on-Departmental  | +.   | 5,701  |                      | 0   |                | 31,797   | 0   | 0  | 0  | 0   | 0   |       |
|  | \$   | 618,287  | \$                   | 722,815   | \$             | 757,693  | 3,643   | 3,853  | 3,833  | 2   | 0   |       |
| ecreation and Culture  |  |  |                      |   |                |  | _   |  |  |   |   |       |
| ultural Affairs  | \$   | 36,272   | \$                   | 54,447  | \$             | 65,157   | 89  | 90   | 97   | 7   | 0   |       |
| drienne Arsht Center for the Performing Arts Trust   |  | 0  |                      | 14,222  |                | 0  | 0   | 0  | 0  | 0   | 0   |       |
| listoryMiami   |  | 3,854  |                      | 3,854   |                | 4,000  | 0   | 0  | 0  | 0   | 0   |       |
| ibrary   | -  | 74,092   |                      | 90,683  |                | 93,560   | 508   | 512  | 515  | 3   | 0   |       |
| arks, Recreation and Open Spaces   | -  | 154,722  |                      | 160,383   |                | 184,407  | 1,096   | 1,210  | 1,307  | 75  | 0   |       |
|  |  |  |                      |   |                |  |   |  |  |   | -   |       |
| erez Art Museum Miami  | _  | 4,000  |                      | 4,000   |                | 4,000  | 0   | 0  | 0  | 0   | 0   |       |
| ourist Taxes   |  | 126,409  |                      | 118,751   |                | 203,008  | 0   | 0  | 0  | 0   | 0   |       |
| izcaya Museum and Gardens  |  | 2,500  |                      | 2,500   |                | 4,000  | 0   | 0  | 0  | 0   | 0   |       |
| eneral Government Improvement Fund   |  | 2,591  |                      | 2,768   |                | 2,805  | 0   | 0  | 0  | 0   | 0   |       |
| Ion-Departmental   |  | 3,105  |                      | 4,437   |                | 5,149  | 0   | 0  | 0  | 0   | 0   |       |
|  | \$   | 407,545  | \$                   | 456,045   | \$             | 566,086  | 1,693   | 1,812  | 1,919  | 85  | 0   |       |
| leighborhood and Infrastructure  |  |  |                      |   |                |  |   |  |  | • • •   |   |       |
| ransportation and Public Works   | Ś  | 35,629   | Ś                    | 37,546  | Ś              | 41,484   | 250   | 250  | 252  | 0   | 0   |       |
| nimal Services   | Ť  | 27,835   | Ý                    | 31,988  | Ý              | 34,460   | 260   | 265  | 281  | 16  | 0   |       |
|  | _  |  |                      |   |                |  |   |  |  |   |   |       |
| arks, Recreation and Open Spaces   |  | 56,689   |                      | 72,980  |                | 76,375   | 280   | 281  | 290  | 11  | 0   |       |
| legulatory and Economic Resources  | _  | 148,245  |                      | 205,893   |                | 203,538  | 985   | 1,032  | 1,064  | 32  | 0   |       |
| olid Waste Management  |  | 310,014  |                      | 349,129   |                | 386,231  | 1,112   | 1,119  | 1,140  | 21  | 0   |       |
| Vater and Sewer  |  | 561,100  |                      | 594,901   |                | 628,233  | 2,816   | 2,819  | 2,904  | 85  | 0   |       |
| eneral Government Improvement Fund   |  | 5,004  |                      | 12,180  |                | 14,531   | 0   | 0  | 0  | 0   | 0   |       |
| Ion-Departmental   |  | 508  |                      | 120,606   |                | 152,133  | 0   | 0  | 0  | 0   | 0   |       |
|  | \$   | 1,145,024  | \$                   | 1,425,223   | \$             | 1,536,985  | 5,703   | 5,766  | 5,931  | 165   | 0   |       |
| lealth and Society   |  |  |                      |   |                |  | . <u> </u>  |  |  |   |   |       |
| Community Action and Human Services  | Ś  | 160,364  | \$                   | 160,758   | \$             | 170,695  | 567   | 618  | 666  | 45  | 0   |       |
| lomeless Trust   |  |  | Ş                    |   | Ş              |  |   | 20   | 21   |   |   |       |
|  |  | 60,720   |                      | 68,516  |                | 84,831   | 20  |  |  | 1   | 0   |       |
| ackson Health System   | $\rightarrow$  | 222,563  |                      | 237,687   |                | 263,533  | 0   | 0  | 0  | 0   | 0   |       |
| Aanagement and Budget  |  | 22,953   |                      | 31,500  |                | 30,000   | 13  | 14   | 13   | 0   |   |       |
| ublic Housing and Community Development  |  | 97,821   |                      | 96,132  |                | 102,197  | 201   |  |  |   | 0   |       |
|  |  | 9,230  |                      | 0.000   |                |  | 391   | 387  | 403  | 16  | 0   |       |
| eneral Government Improvement Fund   | _  |  |                      | 9,683   |                | 9,759  | 391   | 387<br>0   | 403<br>0   |   |   |       |
| •  |  | 40,682   |                      | 9,683   |                |  |   |  |  | 16  | 0   |       |
| •  | Ś  | 40,682<br>614,333  | \$                   | 44,105  | \$             | 9,759<br>87,964  | 0   | 0<br>0   | 0  | 16<br>0<br>0  | 0<br>0<br>0   |       |
| Ion-Departmental   | \$   |  | \$                   |   | \$             | 9,759  | 0   | 0  | 0  | 16<br>0   | 0<br>0  |       |
| ion-Departmental   |  | 614,333  |                      | 44,105<br>648,381   | -              | 9,759<br>87,964<br><b>748,979</b>  | 0<br>0<br><b>991</b>  | 0<br>0<br><b>1,039</b>   | 0<br>0<br><b>1,103</b>   | 16<br>0<br>0<br>62  | 0<br>0<br>0<br>0  |       |
| ion-Departmental<br>conomic Development<br>viation   | <b>\$</b>  | <b>614,333</b><br>471,835  | \$                   | 44,105<br>648,381<br>515,638  | \$             | 9,759<br>87,964<br><b>748,979</b><br>573,535   | 0<br>0<br>991<br>1,432  | 0<br>0<br><b>1,039</b><br>1,456  | 0<br>0<br><b>1,103</b><br>1,482  | 16<br>0<br>62<br>26   | 0<br>0<br>0<br>0  |       |
| on-Departmental<br>conomic Development<br>viation<br>fiami-Dade Economic Advocacy Trust  |  | 614,333<br>471,835<br>1,922  | \$                   | 44,105<br>648,381<br>515,638<br>5,130   | \$             | 9,759<br>87,964<br><b>748,979</b><br>573,535<br>8,326  | 0<br>991<br>1,432<br>16   | 0<br>1,039<br>1,456<br>19  | 0<br>0<br><b>1,103</b><br>1,482<br>21  | 16<br>0<br>62<br>26<br>1  | 0<br>0<br>0<br>0<br>0   |       |
| on-Departmental conomic Development viation Mami-Dade Economic Advocacy Trust ublic Housing and Community Development  |  | 614,333<br>471,835<br>1,922<br>122,388   | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432   | \$             | 9,759<br>87,964<br><b>748,979</b><br>573,535<br>8,326<br>83,087  | 0<br>991<br>1,432<br>16<br>29   | 0<br>1,039<br>1,456<br>19<br>30  | 0<br>0<br>1,103<br>1,482<br>21<br>30   | 16<br>0<br>62<br>26   | 0<br>0<br>0<br>0<br>0<br>0<br>0   |       |
| on-Departmental<br>conomic Development<br>viation<br>Mami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources  |  | 614,333<br>471,835<br>1,922<br>122,388<br>5,262  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779  | \$             | 9,759<br>87,964<br><b>748,979</b><br>573,535<br>8,326<br>83,087<br>7,276   | 0<br>991<br>1,432<br>16<br>29<br>41   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46   | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44   | 16<br>0<br>62<br>26<br>1<br>0<br>1  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   |       |
| Ion-Departmental<br>conomic Development<br>viation<br>Mami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources<br>eaport   |  | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797   | \$             | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>0<br>1<br>57   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |       |
| Ion-Departmental<br>conomic Development<br>viation<br>Mami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources<br>eaport   | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232  | \$             | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220  | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0   | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    |       |
| on-Departmental<br>conomic Development<br>viation<br>fiami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources<br>eaport   |  | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797   | \$             | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>0<br>1<br>57   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |       |
| •  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232  | \$             | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220  | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0   | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    |       |
| ion-Departmental<br>conomic Development<br>viation<br>Miami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources<br>eaport<br>Ion-Departmental  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220  | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0   | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    |       |
| on-Departmental<br>conomic Development<br>viation<br>Nami-Dade Economic Advocacy Trust<br>ublic Housing and Community Development<br>egulatory and Economic Resources<br>eaport<br>ion-Departmental<br>eneral Government<br>udit and Management Services   | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328  | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br><b>2,095</b>   | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>85   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          |       |
| on-Departmental conomic Development viation flami-Dade Economic Advocacy Trust bilic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821   | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956   | 0<br>0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16   | 0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16   | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br>0<br>2,095<br>2,095  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>0<br>85<br>6<br>1  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579   | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578   | 0<br>991<br>1,432<br>16<br>6<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>7<br>39<br>16<br>169  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br>2,095<br>2,095<br>45<br>17<br>178  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>6<br>1<br>9  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| on-Departmental conomic Development viation Itami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>7,3,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185   | 0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>66<br>106   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110  | 0<br>0<br>1,103<br>21<br>300<br>44<br>518<br>0<br>2,095<br>45<br>17<br>178<br>122  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>0<br>1<br>57<br>0<br>85<br>6<br>1<br>9<br>9<br>12  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance   | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>107,797<br>107,797<br>107,797<br>107,797<br>847,008<br>72,524<br>24,579<br>27,554<br>59,144  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br>0<br>2,095<br>45<br>177<br>178<br>1728<br>122<br>249   | 16<br>0<br>0<br>26<br>1<br>0<br>1<br>57<br>0<br>85<br>6<br>1<br>9<br>9<br>22<br>1   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development geulatory and Economic Resources apport on-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564<br>59,144<br>17,484   | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>106<br>106<br>105   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>44<br>143  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>249<br>151   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>9<br>9<br>12<br>1<br>8  |   |       |
| on-Departmental  conomic Development viation Ilami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental  eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources formation Technology  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564<br>59,144<br>17,484<br>213,435  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962<br>226,031   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>166<br>106<br>415<br>130<br>942   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>466<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>6<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>50<br>950  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>0<br>1<br>57<br>0<br>0<br>85<br>6<br>1<br>1<br>9<br>12<br>1<br>2<br>1<br>1<br>8  |   |       |
| on-Departmental  conomic Development viation Ilami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental  eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources formation Technology  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564<br>59,144<br>17,484   | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>106<br>106<br>105   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>44<br>143  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>249<br>151   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>9<br>9<br>12<br>1<br>8  |   |       |
| ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources information Technology ispector General  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564<br>59,144<br>17,484<br>213,435  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962<br>226,031   | 0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>166<br>106<br>415<br>130<br>942   | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>466<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>6<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>50<br>950  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>0<br>1<br>57<br>0<br>0<br>85<br>6<br>1<br>1<br>9<br>12<br>1<br>2<br>1<br>1<br>8  |   |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eineral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources formation Technology spector General ternal Services  | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444<br>7,004<br>245,106  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>138,232<br>847,008<br>77<br>5,284<br>2,821<br>21,579<br>27,564<br>59,144<br>17,484<br>213,435<br>7,650<br>289,823   | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552  | 0<br>0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>106<br>405<br>130<br>942<br>40<br>995  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>4143<br>949<br>949<br>1,005  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>4<br>518<br>0<br>2,095<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>122<br>249<br>151<br>950<br>422<br>916  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>9<br>9<br>12<br>1<br>1<br>8<br>1<br>2<br>28   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| on-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental interal Government udit and Management Services ommunications and Customer Experience lections interae formation Technology ispector General ternal Services fanagement and Budget   | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444<br>7,004<br>2211,444<br>7,004<br>10,054  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>75,284<br>2,821<br>21,579<br>27,564<br>59,144<br>213,435<br>7,656<br>289,8523<br>286,852<br>286,852  | \$<br>         | 9,759<br>87,964<br>748,979<br>573,535<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>5<br>36,523<br>37,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364  | 0<br>0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>0<br>942<br>40<br>995<br>75  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>40<br>1,005<br>97  | 0<br>0<br>1,103<br>1,482<br>21<br>300<br>44<br>518<br>0<br>2,095<br>177<br>178<br>122<br>249<br>151<br>950<br>42<br>950<br>42<br>916<br>111  | 16<br>0<br>0<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>12<br>1<br>8<br>1<br>2<br>8<br>13  |   |       |
| ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources information Technology ispector General ternal Services fanagement and Budget Topet's Appraiser  | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444<br>7,004<br>245,106  | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>27,564<br>28,284<br>59,144<br>17,484<br>213,435<br>7,650<br>289,823<br>16,286<br>285,823   | \$             | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>8,83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>2,3,578<br>36,523<br>19,962<br>226,031<br>8,301<br>220,552<br>24,364<br>56,189   | 0<br>0<br>991<br>1,432<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>9422<br>40<br>995<br>75<br>410   | 0<br>0<br>1,039<br>1,456<br>30<br>461<br>0<br>2,012<br>39<br>16<br>169<br>169<br>169<br>100<br>424<br>424<br>43<br>949<br>90<br>40<br>1,005<br>97<br>97  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>518<br>0<br><b>2,095</b><br>45<br>17<br>17<br>8<br>45<br>17<br>17<br>8<br>122<br>249<br>151<br>122<br>249<br>151<br>950<br>42<br>950<br>42<br>916<br>111   | 16<br>0<br>0<br>62<br>26<br>1<br>0<br>1<br>0<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>12<br>1<br>1<br>2<br>12<br>1<br>1<br>2<br>2<br>28<br>13<br>0<br>0  |   |       |
| Ion-Departmental  conomic Development viation  liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport Ion-Departmental  ieneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources formation Technology spector General tternal Services fanagement and Budget roperty Appraiser trategic Procurement   | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>4,655<br>2,557<br>17,814<br>31,299<br>46,801<br>14,954<br>221,1,444<br>7,004<br>245,106<br>10,654<br>51,659<br>0 0  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>72,524<br>2,821<br>21,579<br>27,564<br>28,284<br>2,821<br>21,579<br>27,564<br>289,823<br>16,286<br>54,482<br>0 0   | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541  | 0<br>0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>106<br>106<br>130<br>942<br>400<br>995<br>75<br>5<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>949<br>40<br>0<br>1,005<br>97<br>410<br>0<br>0  | 0<br>0<br>1,103<br>1,482<br>21<br>30<br>44<br>45<br>17<br>2,095<br>45<br>17<br>178<br>45<br>17<br>178<br>122<br>249<br>151<br>950<br>422<br>916<br>111<br>111<br>410<br>0<br>132   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>1<br>1<br>8<br>1<br>2<br>28<br>13<br>0<br>0<br>15  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources nformation Technology spector General ternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector   | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>17,814<br>211,444<br>7,004<br>221,444<br>7,004<br>245,106<br>10,054<br>51,629<br>0<br>0<br>0<br>0                              | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>107,797<br>138,232<br>847,008<br>52,847,008<br>52,844<br>2,821<br>21,579<br>27,564<br>59,144<br>213,435<br>7,650<br>289,823<br>16,286<br>54,482<br>0<br>0<br>0   | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>748,979<br>748,979<br>748,979<br>7,726<br>152,220<br>951,351<br>6,328<br>2,956<br>2,3,578<br>337,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108  | 0<br>0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>942<br>40<br>992<br>75<br>410<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>40<br>1,005<br>97<br>410<br>0<br>0<br>0   | 0<br>0<br>1,103<br>21<br>30<br>44<br>518<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>17<br>778<br>45<br>17<br>778<br>45<br>17<br>249<br>950<br>42<br>950<br>42<br>916<br>111<br>410<br>132<br>190   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>12<br>1<br>8<br>12<br>12<br>12<br>13<br>8<br>13<br>0<br>0<br>15<br>14   |   |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources aport on-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience ections nance uman Resources formation Technology spector General termal Services lanagement and Budget roperty Appraiser rategic Procurement ax Collector eneral Government Fund                      | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>73,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444<br>7,004<br>211,444<br>51,629<br>0<br>0<br>0<br>8,391   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>22,564<br>2,821<br>2,559<br>144<br>2,7,564<br>239,144<br>213,435<br>7,650<br>289,828<br>16,286<br>289,823<br>16,286<br>54,482<br>0<br>0<br>0                         | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>36,523<br>19,962<br>226,031<br>8,301<br>8,301<br>220,552<br>24,364<br>56,189<br>19,541<br>30,108   | 0<br>0<br>991<br>1,432<br>16<br>6<br>29<br>411<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>9942<br>40<br>995<br>75<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>1,456<br>30<br>461<br>0<br>2,012<br>39<br>16<br>169<br>169<br>100<br>424<br>424<br>424<br>424<br>40<br>400<br>5,97<br>7<br>410<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>1,103<br>1,103<br>1,103<br>21<br>21<br>30<br>44<br>518<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>950<br>42<br>916<br>916<br>111<br>410<br>132<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>8<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>12<br>12<br>1<br>1<br>2<br>8<br>13<br>1<br>0<br>0<br>15<br>14<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |   |       |
| ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources formation Technology isspector General tternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>17,814<br>211,444<br>7,004<br>221,444<br>7,004<br>245,106<br>10,054<br>51,629<br>0<br>0<br>0<br>0                              | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>107,797<br>138,232<br>847,008<br>52,847,008<br>52,844<br>2,821<br>21,579<br>27,564<br>59,144<br>213,435<br>7,650<br>289,823<br>16,286<br>54,482<br>0<br>0<br>0   | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>748,979<br>748,979<br>748,979<br>7,726<br>152,220<br>951,351<br>6,328<br>2,956<br>2,3,578<br>337,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108  | 0<br>0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>942<br>40<br>992<br>75<br>410<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>40<br>1,005<br>97<br>410<br>0<br>0<br>0   | 0<br>0<br>1,103<br>21<br>30<br>44<br>518<br>45<br>17<br>7078<br>45<br>17<br>45<br>17<br>7078<br>102<br>249<br>151<br>1950<br>42<br>916<br>111<br>111<br>410<br>132<br>139  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>12<br>1<br>8<br>12<br>12<br>12<br>13<br>8<br>13<br>0<br>0<br>15<br>14   |   |       |
| ion-Departmental conomic Development viation flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental eneral Government udit and Management Services ommission on Ethics and Public Trust ommunications and Customer Experience lections inance uman Resources formation Technology isspector General tternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund | \$<br>   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>73,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>14,954<br>211,444<br>7,004<br>211,444<br>51,629<br>0<br>0<br>0<br>8,391   | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>5,284<br>2,821<br>21,579<br>22,564<br>2,821<br>2,559<br>144<br>2,7,564<br>239,144<br>213,435<br>7,650<br>289,828<br>16,286<br>289,823<br>16,286<br>54,482<br>0<br>0<br>0                         | \$<br>\$       | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>36,523<br>19,962<br>226,031<br>8,301<br>8,301<br>220,552<br>24,364<br>56,189<br>19,541<br>30,108   | 0<br>0<br>991<br>1,432<br>16<br>6<br>29<br>411<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>9942<br>40<br>995<br>75<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>1,456<br>30<br>461<br>0<br>2,012<br>39<br>16<br>169<br>169<br>100<br>424<br>424<br>424<br>424<br>40<br>400<br>5,97<br>7<br>410<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>1,103<br>1,103<br>1,103<br>21<br>21<br>30<br>44<br>518<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>950<br>42<br>916<br>916<br>111<br>410<br>132<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>8<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>8<br>57<br>0<br>0<br>12<br>12<br>1<br>1<br>2<br>8<br>13<br>1<br>0<br>0<br>15<br>14<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |   |       |
| Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance Umman Resources formation Technology isspector General ternal Services Anagement and Budget roperty Appraiser trategic Procurement ax Collector ieneral Government Improvement Fund ion-Departmental                 | \$<br>\$<br>\$<br>\$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>78,787<br>731,778<br>4,685<br>1,5571<br>17,814<br>31,299<br>46,801<br>14,954<br>245,106<br>10,654<br>51,654<br>0<br>0<br>0<br>0<br>0<br>8,391<br>118,170                                  | \$<br>\$<br>\$       | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>75,284<br>2,821<br>21,579<br>27,564<br>28,921<br>21,579<br>27,564<br>28,9823<br>16,286<br>59,144<br>17,484<br>213,435<br>7,650<br>289,823<br>16,286<br>54,482<br>0<br>0<br>0<br>7,984<br>310,272 | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>573,535<br>8,368<br>7,276<br>126,907<br>152,220<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108<br>18,670<br>227,977                                     | 0<br>0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>106<br>106<br>106<br>130<br>942<br>400<br>995<br>75<br>5<br>75<br>400<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>949<br>940<br>1,005<br>97<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>1,103<br>1,482<br>21<br>30<br>0<br>2,095<br>45<br>17<br>178<br>122<br>249<br>151<br>151<br>950<br>42<br>916<br>111<br>111<br>410<br>132<br>190<br>0<br>0<br>0   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>1<br>1<br>8<br>1<br>1<br>2<br>2<br>8<br>13<br>0<br>0<br>15<br>14<br>0<br>0<br>0<br>0   |   |       |
| on-Departmental conomic Development viation liami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport on-Departmental ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources formation Technology ispector General ternal Services tanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund ion-Departmental                       | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>17,814<br>211,444<br>7,004<br>211,444<br>7,004<br>211,444<br>10,054<br>51,629<br>0<br>0<br>0<br>8,391<br>118,170<br>769,892    | \$                   | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>7,284<br>2,821<br>21,579<br>27,564<br>59,144<br>213,435<br>7,650<br>289,823<br>16,286<br>54,482<br>0<br>0<br>7,984<br>310,272<br>1,033,808   | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>748,979<br>748,979<br>748,979<br>7,726<br>152,220<br>951,351<br>6,328<br>2,956<br>2,3,578<br>337,185<br>36,523<br>37,185<br>36,523<br>37,185<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108<br>8,670<br>227,977<br>1,030,265 | 0<br>0<br>0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>0<br>942<br>40<br>995<br>75<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>3,334  | 0<br>0<br>1,039<br>46<br>46<br>46<br>46<br>46<br>0<br>2,012<br>30<br>30<br>46<br>10<br>0<br>10<br>420<br>10<br>424<br>40<br>1,005<br>97<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>1,103<br>2<br>1<br>30<br>44<br>518<br>6<br>2,095<br>7<br>45<br>17<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>19<br>50<br>45<br>117<br>17<br>8<br>950<br>45<br>117<br>17<br>20<br>10<br>10<br>30<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>0<br>0 | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>57<br>0<br>8<br>5<br>7<br>0<br>0<br>85<br>2<br>8<br>8<br>1<br>1<br>2<br>2<br>8<br>1<br>2<br>1<br>2<br>1<br>2<br>1<br>2<br>1<br>2<br>1<br>2  |   |       |
| Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development gegulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance uman Resources iformation Technology spector General iternal Services fanagement and Budget roperty Appraiser trategic Procurement ax Collector eneral Government Improvement Fund ion-Departmental                 | \$   | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>731,770<br>4,655<br>2,571<br>17,814<br>31,299<br>46,801<br>17,814<br>211,444<br>7,004<br>211,444<br>7,004<br>211,444<br>10,054<br>51,629<br>0<br>0<br>0<br>8,391<br>118,170<br>769,892    | \$<br>\$<br>\$<br>\$ | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>7,284<br>2,821<br>21,579<br>27,564<br>59,144<br>213,435<br>7,650<br>289,823<br>16,286<br>54,482<br>0<br>0<br>7,984<br>310,272<br>1,033,808   | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>748,979<br>748,979<br>748,979<br>7,726<br>152,220<br>951,351<br>6,328<br>2,956<br>2,3,578<br>337,185<br>36,523<br>37,185<br>36,523<br>37,185<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108<br>8,670<br>227,977<br>1,030,265 | 0<br>0<br>0<br>991<br>1,432<br>16<br>29<br>461<br>0<br>1,979<br>39<br>16<br>166<br>106<br>415<br>130<br>0<br>942<br>40<br>995<br>75<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>3,334  | 0<br>0<br>1,039<br>46<br>46<br>46<br>46<br>46<br>0<br>2,012<br>30<br>30<br>46<br>10<br>0<br>10<br>420<br>10<br>424<br>40<br>1,005<br>97<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>1,103<br>2<br>1<br>30<br>44<br>518<br>6<br>2,095<br>7<br>45<br>17<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>17<br>7<br>7<br>8<br>45<br>19<br>50<br>45<br>117<br>17<br>8<br>950<br>45<br>117<br>17<br>20<br>10<br>10<br>30<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,01<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,005<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>2,000<br>0<br>0<br>0 | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>1<br>1<br>8<br>1<br>1<br>2<br>28<br>13<br>0<br>0<br>57<br>14<br>0<br>0<br>0<br>15<br>14<br>0<br>0<br>0<br>57   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |
| Ion-Departmental  conomic Development viation  flami-Dade Economic Advocacy Trust ublic Housing and Community Development egulatory and Economic Resources eaport ion-Departmental  ieneral Government udit and Management Services ommunications and Customer Experience lections inance Umman Resources formation Technology isspector General ternal Services Anagement and Budget roperty Appraiser trategic Procurement ax Collector ieneral Government Improvement Fund ion-Departmental                 | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | 614,333<br>471,835<br>1,922<br>122,388<br>5,262<br>52,082<br>78,281<br>78,281<br>731,770<br>4,685<br>2,557<br>17,814<br>31,299<br>46,801<br>14,954<br>46,801<br>14,954<br>245,106<br>10,654<br>9<br>0<br>0<br>0<br>0<br>8,391<br>118,170<br>769,892<br>6,075,915 | \$<br>\$<br>\$<br>\$ | 44,105<br>648,381<br>515,638<br>5,130<br>73,432<br>6,779<br>107,797<br>138,232<br>847,008<br>7,25,284<br>2,528<br>22,559,144<br>2,821<br>21,579<br>27,564<br>289,823<br>16,482<br>200<br>0<br>0<br>0<br>7,984<br>310,272<br>1,033,808<br>7,093,222  | \$<br>\$<br>\$ | 9,759<br>87,964<br>748,979<br>573,535<br>8,326<br>83,087<br>7,276<br>126,907<br>951,351<br>6,328<br>2,956<br>23,578<br>37,185<br>36,523<br>19,962<br>226,031<br>8,301<br>292,552<br>24,364<br>56,189<br>19,541<br>30,108<br>18,670<br>227,977<br>1,030,265<br>7,717,783            | 0<br>0<br>991<br>1,432<br>16<br>29<br>41<br>461<br>0<br>1,979<br>39<br>16<br>166<br>415<br>130<br>942<br>40<br>995<br>75<br>75<br>75<br>75<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>39<br>16<br>19<br>19<br>16<br>19<br>19<br>19<br>10<br>19<br>10<br>10<br>19<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10 | 0<br>0<br>1,039<br>1,456<br>19<br>30<br>46<br>461<br>0<br>2,012<br>39<br>16<br>169<br>110<br>424<br>143<br>949<br>40<br>1,005<br>97<br>410<br>0<br>0<br>0<br>0<br>0<br>0<br>3,402<br>29,345  | 0<br>0<br>0<br>1,103<br>1,482<br>21<br>30<br>0<br>2,095<br>45<br>177<br>178<br>45<br>177<br>178<br>45<br>172<br>249<br>151<br>1950<br>42<br>950<br>42<br>916<br>111<br>111<br>410<br>132<br>190<br>0<br>0<br>0<br>0<br>3,513<br>30,019   | 16<br>0<br>0<br>62<br>26<br>1<br>1<br>0<br>1<br>1<br>57<br>0<br>85<br>6<br>1<br>1<br>9<br>9<br>12<br>1<br>1<br>8<br>1<br>1<br>2<br>28<br>13<br>0<br>0<br>57<br>14<br>0<br>0<br>0<br>15<br>14<br>0<br>0<br>0<br>57   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |       |

## FY 2022-23 Proposed Budget and Multi-Year Capital

٦

Note: Each departmental narrative describes, in detail, all positions changes listed