

APPENDIX B **Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Strategic Area: Policy Formulation																
Office of the Mayor																
Office of the Mayor	5,921	6,571	1,670	1,747	0	0	0	0	0	0	0	0	7,591	8,318	45	50
Department Total	5,921	6,571	1,670	1,747	0	0	0	0	0	0	0	0	7,591	8,318	45	50
Board of County Commissioners																
Board of County Commissioners	12,856	14,635	3,628	3,890	0	0	0	0	0	0	0	0	16,484	18,525	118	118
Office of the Chair	388	452	109	120	0	0	0	0	0	0	0	0	497	572	4	4
Agenda Coordination and Processing	433	409	123	109	0	0	0	0	0	0	327	450	883	968	6	6
Community Advocacy	1,390	1,503	347	399	116	126	0	0	0	0	0	0	1,853	2,028	17	16
Intergovernmental Affairs	661	876	186	233	0	0	0	0	0	0	103	200	950	1,309	6	7
Media	410	462	115	123	0	0	0	0	0	0	0	0	525	585	4	4
Jay Malina International Trade Consortium	516	577	146	148	0	0	0	0	0	0	340	400	1,002	1,125	7	7
Protocol	243	294	68	78	0	0	0	0	0	0	0	0	311	372	3	3
Military Affairs Board	105	332	29	88	0	0	0	0	0	0	0	0	134	420	1	3
Office of Commission Auditor	2,068	2,528	583	672	0	0	0	0	0	0	213	400	2,864	3,600	23	24
Office of Policy and Budgetary Affairs	798	891	225	238	0	0	0	0	0	0	0	0	1,023	1,129	4	4
Support Staff	1,156	1,768	326	470	0	0	0	0	0	0	850	1,000	2,332	3,238	17	17
Department Total	21,024	24,727	5,885	6,568	116	126	0	0	0	0	1,833	2,450	28,858	33,871	210	213
County Attorney's Office																
Office of the County Attorney	17,707	20,293	4,994	5,394	8,059	7,349	0	0	0	0	0	0	30,760	33,036	136	146
Department Total	17,707	20,293	4,994	5,394	8,059	7,349	0	0	0	0	0	0	30,760	33,036	136	146
Policy Formulation Total	44,652	51,591	12,549	13,709	8,175	7,475	0	0	0	0	1,833	2,450	67,209	75,225	391	409
Strategic Area: Public Safety																
Corrections and Rehabilitation																
Office of The Director	10,636	11,978	0	0	0	0	0	0	0	0	0	0	10,636	11,978	83	84
Management Services	38,920	42,100	0	0	952	971	0	0	0	0	0	0	39,872	43,071	205	217
Support Services	70,292	77,054	0	0	738	701	0	0	0	0	0	0	71,030	77,755	491	494
Custody Services	104,074	158,907	0	0	1,750	791	0	0	1,633	1,340	168,099	134,937	275,556	295,975	2,294	2,281
Quality Improvement	0	934	0	0	0	0	0	0	0	0	0	0	0	934	0	9
Department Total	223,922	290,973	0	0	3,440	2,463	0	0	1,633	1,340	168,099	134,937	397,094	429,713	3,073	3,085
Fire Rescue																
Office of the Fire Chief	200	200	0	0	6,321	8,480	0	0	0	0	0	0	6,521	8,680	23	34
Budget/Planning/Grants/Administration	0	0	0	0	31,238	31,307	0	0	0	0	0	0	31,238	31,307	82	84
Technical/Support Services	0	0	0	0	118,540	132,778	0	0	0	0	0	0	118,540	132,778	409	417
Suppression and Rescue	36,432	39,385	0	0	354,452	390,206	301	329	3,576	3,098	7,727	7,727	402,488	440,745	2,265	2,290
Emergency Management	5,234	0	0	0	561	0	106	0	2,516	0	0	0	8,417	0	24	0
Department Total	41,866	39,585	0	0	511,112	562,771	407	329	6,092	3,098	7,727	7,727	567,204	613,510	2,803	2,825
Emergency Management																
Office of Emergency Management	0	7,124	0	0	0	719	0	106	0	2,516	0	0	0	10,465	0	43
Department Total	0	7,124	0	0	0	719	0	106	0	2,516	0	0	0	10,465	0	43
Judicial Administration																
Administrative Office of the Courts	19,531	22,853	0	0	5,739	4,584	0	0	1,559	2,009	0	0	26,829	29,446	303	309
Public Defender	4,832	4,832	0	0	0	0	0	0	0	0	0	0	4,832	4,832	0	0
State Attorney	11,504	12,832	0	0	459	506	0	0	0	0	125	125	12,088	13,463	16	35
Department Total	35,867	40,517	0	0	6,198	5,090	0	0	1,559	2,009	125	125	43,749	47,741	319	344
Juvenile Services																
Office of the Director	354	410	0	0	0	0	0	0	0	0	0	0	354	410	2	2
Operations	8,874	9,547	0	0	0	0	2,010	2,010	155	124	0	0	11,039	11,681	81	87
Operational Support	4,434	4,976	0	0	175	217	0	0	0	0	0	0	4,609	5,193	10	11
Guardian Ad Litem	800	845	0	0	0	0	0	0	0	0	0	0	800	845	6	6
Department Total	14,462	15,778	0	0	175	217	2,010	2,010	155	124	0	0	16,802	18,129	99	106
Law Library																
Law Library	0	0	0	0	566	601	0	0	0	0	0	0	566	601	4	4
Department Total	0	0	0	0	566	601	0	0	0	0	0	0	566	601	4	4
Legal Aid																
Legal Aid	3,165	3,509	0	0	1,495	1,511	0	0	0	0	0	0	4,660	5,020	43	41
Department Total	3,165	3,509	0	0	1,495	1,511	0	0	0	0	0	0	4,660	5,020	43	41

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Medical Examiner																
Administration	1,561	1,863	0	0	0	0	0	0	0	0	0	0	1,561	1,863	7	8
Support Services	1,994	2,241	0	0	5	5	0	0	0	0	0	0	1,999	2,246	12	12
Death Investigation and Education	10,347	11,641	0	0	768	750	0	0	0	0	0	0	11,115	12,391	68	69
Indigent Cremation Services	394	428	0	0	60	65	0	0	0	0	0	0	454	493	2	2
Department Total	14,296	16,173	0	0	833	820	0	0	0	0	0	0	15,129	16,993	89	91
Office of the Clerk																
Clerk of the Board	3,657	2,039	0	0	-545	1,665	0	0	0	0	0	0	3,112	3,704	25	27
County Clerk	77	0	0	0	4,806	5,289	0	0	0	0	701	742	5,584	6,031	62	65
County Recorder	0	0	0	0	5,211	5,170	0	0	0	0	0	0	5,211	5,170	46	46
Operational Support	3,043	6,107	0	0	2,818	241	0	0	0	0	0	0	5,861	6,348	25	25
Records Center	0	0	0	0	2,459	2,484	0	0	0	0	0	0	2,459	2,484	24	24
Department Total	6,777	8,146	0	0	14,749	14,849	0	0	0	0	701	742	22,227	23,737	182	187
Police																
Administration	4,781	5,732	0	0	610	565	0	0	0	0	0	0	5,391	6,297	40	43
Support Services	62,964	136,335	65,880	81,804	13,332	16,831	0	0	2,546	1,847	73,620	0	218,342	236,817	995	998
Police Services	996	68,018	152,203	251,158	103,115	106,404	0	0	3,094	6,586	143,447	3,831	402,855	435,997	2,435	2,491
Investigative Services	36,243	89,222	77,722	79,195	6,703	6,418	772	710	3,562	2,413	45,329	66	170,331	178,024	980	977
Department Total	104,984	299,307	295,805	412,157	123,760	130,218	772	710	9,202	10,846	262,396	3,897	796,919	857,135	4,450	4,509
Miami-Dade Economic Advocacy Trust																
Youth Services	0	0	0	0	877	1,052	0	0	0	0	0	0	877	1,052	8	7
Department Total	0	0	0	0	877	1,052	0	0	0	0	0	0	877	1,052	8	7
General Government Improvement Fund																
Capital Improvement Fund	9,300	1,180	0	500	2,100	13,428	0	0	0	0	7,252	2,643	18,652	17,751	0	0
Department Total	9,300	1,180	0	500	2,100	13,428	0	0	0	0	7,252	2,643	18,652	17,751	0	0
Non-Departmental																
Public Safety	8,854	12,120	0	0	0	0	0	0	0	0	0	0	8,854	12,120	0	0
Department Total	8,854	12,120	0	0	0	0	0	0	0	0	0	0	8,854	12,120	0	0
Independent Civilian Panel																
Independent Civilian Panel	0	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	5
Department Total	0	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	5
Public Safety Total	463,493	735,412	295,805	412,657	665,305	733,739	3,189	3,155	18,641	19,933	446,300	150,071	1,892,733	2,054,967	11,070	11,247
Strategic Area: Transportation and Mobility																
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,998	3,757	0	0	0	0	0	0	2,998	3,757	9	11
Department Total	0	0	0	0	2,998	3,757	0	0	0	0	0	0	2,998	3,757	9	11

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Transportation and Public Works																
Office of the Director	1,007	528	0	0	0	0	0	0	0	0	0	0	1,007	528	6	2
Administrative Services	0	10,734	0	0	0	0	0	0	0	0	0	75	0	10,809	0	88
Financial Services	0	-98,968	0	0	0	66,760	0	0	0	0	0	100,533	0	68,325	0	192
Intergovernmental Affairs	0	318	0	0	0	0	0	0	0	0	0	0	0	318	0	2
External Affairs	0	0	0	0	0	3,734	0	0	0	0	0	0	0	3,734	0	13
Major Projects and Programs Implementation	0	327	0	0	0	187	0	0	0	0	0	0	0	514	0	3
Innovation and Mobility Services	0	37,737	0	0	0	9,199	0	6,675	0	0	0	3,550	0	57,161	0	100
Operating Grants	0	0	0	0	0	0	5,123	5,888	1,000	1,000	0	0	6,123	6,888	0	0
Safety and Security	0	36,737	0	0	0	0	0	0	0	0	0	0	0	36,737	0	25
Planning	0	3,754	0	0	0	375	0	0	0	0	0	0	0	4,129	0	26
Project Delivery	0	17,115	0	3,330	0	19,409	0	0	0	0	0	3,995	0	43,849	0	279
South Florida Regional Transportation Authority	0	0	0	0	4,235	4,235	0	0	0	0	0	0	4,235	4,235	0	0
Infrastructure Operations and Maintenance	0	72,346	0	182	0	3,123	0	7,208	0	0	0	11,257	0	94,116	0	308
Transit Operations and Maintenance	0	173,335	0	0	0	59,748	0	666	0	0	0	148,745	0	382,494	0	2,772
Causeway Operations	0	0	0	0	0	8,302	0	0	0	0	0	0	0	8,302	0	12
Construction and Maintenance	1,198	0	507	0	12,581	0	0	0	0	0	1,091	0	15,377	0	104	0
Engineering	21,339	0	2,473	0	3,608	0	0	0	0	0	3,445	0	30,865	0	239	0
Metrobus	120,736	0	0	0	50,285	0	666	0	0	0	114,053	0	285,740	0	2,225	0
Metromover	11,089	0	0	0	0	0	0	0	0	0	2,757	0	13,846	0	74	0
Metrorail	35,860	0	0	0	14,250	0	0	0	0	0	24,049	0	74,159	0	471	0
Mobility and Passenger Transportation Services	0	0	0	0	4,506	0	0	0	0	0	100	0	4,606	0	35	0
Operational Support	1,106	0	0	0	52,503	0	0	0	0	0	137,397	0	191,006	0	450	0
Paratransit	31,331	0	0	0	4,518	0	6,952	0	0	0	3,500	0	46,301	0	31	0
Traffic Services	17,228	0	0	0	5,103	0	7,208	0	0	0	9,252	0	38,791	0	177	0
Department Total	240,894	253,963	2,980	3,512	151,589	175,072	19,949	20,437	1,000	1,000	295,644	268,155	712,056	722,139	3,812	3,822
Parks, Recreation and Open Spaces																
Causeway Operations	0	0	0	0	7,761	0	0	0	0	0	0	0	7,761	0	32	0
Department Total	0	0	0	0	7,761	0	0	0	0	0	0	0	7,761	0	32	0
Non-Departmental																
Transportation	0	31,797	0	0	0	0	0	0	0	0	0	0	0	31,797	0	0
Department Total	0	31,797	0	0	0	0	0	0	0	0	0	0	0	31,797	0	0
Transportation and Mobility Total	240,894	285,760	2,980	3,512	162,348	178,829	19,949	20,437	1,000	1,000	295,644	268,155	722,815	757,693	3,853	3,833
Strategic Area: Recreation and Culture																
Cultural Affairs																
Administration	911	911	0	0	82	129	0	0	0	0	4,232	6,000	5,225	7,040	30	34
Grants and Programs	12,328	12,328	0	0	1,816	6,157	25	25	40	0	6,606	9,313	20,815	27,823	0	0
Dennis C. Moss Cultural Arts Center	65	65	0	0	2,666	2,610	0	0	0	0	4,238	4,686	6,969	7,361	28	29
Art in Public Places (APP)	0	0	0	0	14,931	15,691	0	0	0	0	0	0	14,931	15,691	6	6
Cultural Facilities	40	40	0	0	1,105	1,201	0	0	0	0	5,362	6,001	6,507	7,242	26	28
Department Total	13,344	13,344	0	0	20,600	25,788	25	25	40	0	20,438	26,000	54,447	65,157	90	97
HistoryMiami																
Historical Museum	0	0	0	0	3,854	4,000	0	0	0	0	0	0	3,854	4,000	0	0
Department Total	0	0	0	0	3,854	4,000	0	0	0	0	0	0	3,854	4,000	0	0
Library																
Director's Office	0	0	0	0	1,644	1,765	0	0	0	0	0	0	1,644	1,765	8	8
Human Resources	0	0	0	0	626	671	0	0	0	0	0	0	626	671	5	5
Fiscal and Business Operations	0	0	0	0	8,798	17,103	0	0	0	0	0	0	8,798	17,103	25	25
Library and Public Technology Services	0	0	0	0	54,702	53,587	1,000	1,000	0	0	0	0	55,702	54,587	434	436
Communications and Marketing	0	0	0	0	5,371	2,412	0	0	0	0	0	0	5,371	2,412	11	12
Facilities Management and Capital Development	0	0	0	0	10,082	8,726	0	0	0	0	0	0	10,082	8,726	29	29
Public Services	0	0	0	0	8,460	8,296	0	0	0	0	0	0	8,460	8,296	0	0
Department Total	0	0	0	0	89,683	92,560	1,000	1,000	0	0	0	0	90,683	93,560	512	515
Perez Art Museum Miami																
Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Department Total	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0

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	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Parks, Recreation and Open Spaces																
Office of the Director	694	703	373	379	0	0	0	0	0	0	0	0	1,067	1,082	5	5
Business Support	10,826	13,018	6,998	7,010	138	183	0	0	0	0	573	415	18,535	20,626	111	126
Coastal and Heritage Parks and Marina Enterprise	0	0	0	0	18,136	20,570	0	0	0	0	12	3,020	18,148	23,590	111	151
Cooperative Extension	666	990	0	0	480	480	0	0	0	0	0	0	1,146	1,470	19	19
Deering Estate	3,415	3,516	0	0	973	1,179	0	0	0	0	0	0	4,388	4,695	35	39
Education, Extension, Conservation and Outreach (EECO)	3,901	5,033	0	0	2,041	2,145	0	0	0	0	0	0	5,942	7,178	53	54
Golf Enterprise	3,131	4,254	0	0	6,620	7,262	0	0	0	0	0	0	9,751	11,516	60	60
Park Stewardship Operations	13,123	15,441	30,622	36,030	9,033	8,255	0	0	0	0	149	153	52,927	59,879	452	434
Planning, Design and Construction Excellence	2,616	3,162	1,409	1,702	0	0	0	0	0	0	8,240	11,698	12,265	16,562	90	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	8,757	3,843	0	0	15,605	19,866	0	0	0	0	11,852	16,600	36,214	40,309	274	327
Department Total	47,129	49,960	39,402	45,121	53,026	59,940	0	0	0	0	20,826	31,886	160,383	186,907	1,210	1,307
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	14,222	0	0	0	0	0	0	0	14,222	0	0	0
Department Total	0	0	0	0	14,222	0	0	0	0	0	0	0	14,222	0	0	0
Tourist Taxes																
Tourist Taxes	0	0	0	0	118,751	203,008	0	0	0	0	0	0	118,751	203,008	0	0
Department Total	0	0	0	0	118,751	203,008	0	0	0	0	0	0	118,751	203,008	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	2,500	4,000	2,500	4,000	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	2,500	4,000	2,500	4,000	0	0
General Government Improvement Fund																
Capital Improvement Fund	0	0	0	0	2,462	2,497	0	0	0	0	306	308	2,768	2,805	0	0
Department Total	0	0	0	0	2,462	2,497	0	0	0	0	306	308	2,768	2,805	0	0
Non-Departmental																
Recreation and Culture	4,437	5,149	0	0	0	0	0	0	0	0	0	0	4,437	5,149	0	0
Department Total	4,437	5,149	0	0	0	0	0	0	0	0	0	0	4,437	5,149	0	0
Recreation and Culture Total	64,910	68,453	39,402	45,121	306,598	391,793	1,025	1,025	40	0	44,070	62,194	456,045	568,586	1,812	1,919
Strategic Area: Neighborhood and Infrastructure																
Transportation and Public Works																
Administrative Services	0	0	0	0	0	0	0	0	0	0	0	300	0	300	0	3
Financial Services	0	2,610	0	2,892	0	2,486	0	0	0	0	0	1,504	0	9,492	0	16
Project Delivery	0	0	0	0	0	4,578	0	0	0	0	0	0	0	4,578	0	24
Infrastructure Operations and Maintenance	0	2,005	0	4,910	0	18,317	0	0	0	0	0	1,882	0	27,114	0	209
Construction and Maintenance	1,954	0	4,783	0	22,136	0	0	0	0	0	1,857	0	30,730	0	236	0
Operational Support	1,467	0	1,655	0	1,989	0	0	0	0	0	1,705	0	6,816	0	14	0
Department Total	3,421	4,615	6,438	7,802	24,125	25,381	0	0	0	0	3,562	3,686	37,546	41,484	250	252
Parks, Recreation and Open Spaces																
Beach Maintenance	11,363	5,713	0	0	0	0	0	0	0	0	0	3,900	11,363	9,613	57	61
Landscape Maintenance - Open Spaces	3,462	4,760	10,651	11,864	6,219	7,244	0	0	0	0	3,876	3,719	24,208	27,587	93	98
Natural Areas Management (NAM)	302	375	0	0	69	119	0	0	0	0	3,782	3,974	4,153	4,468	56	56
Special Assessment Districts	0	0	0	0	29,000	31,107	0	0	0	0	4,256	3,600	33,256	34,707	75	75
Department Total	15,127	10,848	10,651	11,864	35,288	38,470	0	0	0	0	11,914	15,193	72,980	76,375	281	290
Animal Services																
Director's Office	116	189	0	0	400	400	0	0	0	0	0	0	516	589	2	3
Live Release and Shelter Services	1,919	2,186	0	0	1,690	1,890	0	0	0	0	0	0	3,609	4,076	44	44
Pet Protection Services	2,319	2,767	0	0	1,650	2,100	0	0	0	0	0	0	3,969	4,867	37	43
Finance and Administration	1,947	1,661	0	0	1,720	2,440	0	0	0	0	0	0	3,667	4,101	34	36
Animal Care Division	5,478	5,873	0	0	1,500	1,700	0	0	0	0	0	0	6,978	7,573	101	103
Community Engagement and Public Relations	3,826	4,168	0	0	1,300	1,300	0	0	0	0	0	0	5,126	5,468	4	4
Veterinary Clinic	6,005	5,669	0	0	2,118	2,117	0	0	0	0	0	0	8,123	7,786	43	48
Department Total	21,610	22,513	0	0	10,378	11,947	0	0	0	0	0	0	31,988	34,460	265	281
Solid Waste Management																
Administration/Office of the Director	0	0	0	0	50,348	60,970	0	0	0	0	0	0	50,348	60,970	117	127
Collection Operations	0	0	0	0	132,089	150,848	0	0	0	0	11,000	0	143,089	150,848	577	587
Disposal Operations	0	0	0	0	63,018	75,814	0	0	0	0	0	0	63,018	75,814	317	318
Environmental and Technical Services	0	0	0	0	81,378	88,409	0	0	0	0	0	0	81,378	88,409	44	44
Mosquito Control and Habitat Management	11,120	12,603	0	0	167	194	0	0	0	0	9	0	11,296	12,797	64	64
Department Total	11,120	12,603	0	0	327,000	35	0	0	0	0	11,009	0	349,129	388,838	1,119	1,140

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Water and Sewer																
Office of the Director and Resilience Program	0	0	0	0	2,072	5,034	0	0	0	0	0	0	2,072	5,034	7	18
Water and Wastewater Systems Operations	0	0	0	0	404,092	440,333	0	0	0	0	0	0	404,092	440,333	1,628	1,676
Finance and Administrative Compliance	0	0	0	0	52,965	44,411	0	0	0	0	0	0	52,965	44,411	311	302
Planning, Regulatory Compliance and Program Management	0	0	0	0	51,946	47,193	0	0	0	0	0	0	51,946	47,193	349	351
Internal and Administrative Services	0	0	0	0	83,826	91,262	0	0	0	0	0	0	83,826	91,262	524	557
Department Total	0	0	0	0	594,901	628,233	0	0	0	0	0	0	594,901	628,233	2,819	2,904
Regulatory and Economic Resources																
Director's Office	0	0	0	0	1,580	2,285	0	0	0	0	0	0	1,580	2,285	9	11
Administration	0	0	0	0	5,785	4,336	0	0	0	0	0	661	5,785	4,997	66	70
Code Compliance	710	710	0	0	21,753	22,998	0	0	0	0	0	0	22,463	23,708	153	156
Development Services	0	0	0	0	8,680	9,168	0	0	0	0	0	0	8,680	9,168	47	48
Planning	1,699	1,446	183	176	3,262	3,661	0	0	0	0	0	0	5,144	5,283	27	29
Environmental Resources Management	120	120	140	140	94,649	69,192	3,737	4,987	1,467	1,013	1,598	14,806	101,711	90,258	426	428
Office of Resilience	2,311	3,302	0	0	193	191	0	0	0	0	1,823	1,501	4,327	4,994	17	23
Board and Code Administration	0	0	0	0	7,601	7,792	0	0	0	0	0	0	7,601	7,792	37	36
Construction, Permitting, and Building Code	0	0	0	0	48,602	55,053	0	0	0	0	0	0	48,602	55,053	250	263
Department Total	4,840	5,578	323	316	192,105	174,676	3,737	4,987	1,467	1,013	3,421	16,968	205,893	203,538	1,032	1,064
General Government Improvement Fund																
Capital Improvement Fund	3,500	0	0	0	4,343	11,522	0	0	0	0	4,337	3,009	12,180	14,531	0	0
Department Total	3,500	0	0	0	4,343	11,522	0	0	0	0	4,337	3,009	12,180	14,531	0	0
Non-Departmental																
Neighborhood and Infrastructure	120,606	32,133	0	0	0	120,000	0	0	0	0	0	0	120,606	152,133	0	0
Department Total	120,606	32,133	0	0	0	120,000	0	0	0	0	0	0	120,606	152,133	0	0
Neighborhood and Infrastructure Total	180,224	88,290	17,412	19,982	1,188,140	1,386,464	3,737	4,987	1,467	1,013	34,243	38,856	1,425,223	1,539,592	5,766	5,931
Strategic Area: Health and Society																
Community Action and Human Services																
Administration	5,805	5,688	0	0	0	0	0	0	0	0	0	0	5,805	5,688	37	41
Office of Neighborhood Safety	0	1,456	0	0	0	0	0	0	0	0	0	0	0	1,456	0	5
Office of New Americans	0	800	0	0	0	0	0	0	0	0	0	0	0	800	0	4
Head Start	2,800	1,725	0	0	850	992	0	0	85,113	87,473	0	0	88,763	90,190	102	102
Employment and Training	275	0	0	0	180	0	0	0	369	0	0	0	824	0	5	0
Rehabilitative Services	3,650	4,119	0	0	75	90	0	0	3,119	3,237	0	0	6,844	7,446	49	50
Elderly and Disability Services	13,270	14,665	0	0	0	0	1,035	837	4,205	4,198	0	0	18,510	19,700	168	168
Psychological Services	285	302	0	0	0	0	0	0	0	0	0	0	285	302	1	1
Energy and Facility Services	4,431	5,216	0	0	450	460	0	0	578	550	0	0	5,459	6,226	26	24
Greater Miami Service Corps	0	0	0	0	398	398	134	134	1,308	2,450	1,525	861	3,365	3,843	10	10
Transportation	1,649	1,842	0	0	30	15	0	0	0	0	0	0	1,679	1,857	18	18
Family and Community Services	4,565	4,879	0	0	0	126	0	0	15,128	17,367	0	0	19,693	22,372	75	109
Violence Prevention and Intervention Services	4,318	5,125	0	0	45	45	1,281	1,455	3,887	3,496	0	0	9,531	10,121	127	127
Office of Housing Advocacy	0	694	0	0	0	0	0	0	0	0	0	0	0	694	0	7
Department Total	41,048	46,511	0	0	2,028	2,126	2,450	2,426	113,707	118,771	1,525	861	160,758	170,695	618	666
Homeless Trust																
Homeless Trust Operations	0	0	0	0	1,811	1,971	107	107	1,784	1,924	0	0	3,702	4,002	20	21
Domestic Violence Oversight Board	0	0	0	0	4,336	4,601	0	0	0	0	0	0	4,336	4,601	0	0
Emergency Housing	0	0	0	0	16,425	19,796	0	0	0	0	1,000	0	17,425	19,796	0	0
Permanent Housing	0	0	0	0	2,777	23,362	6,612	2,567	31,911	31,926	0	0	41,300	57,855	0	0
Support Services	0	0	0	0	1,753	3,449	0	0	0	0	0	0	1,753	3,449	0	0
Department Total	0	0	0	0	27,102	53,179	6,719	2,674	33,695	33,850	1,000	0	68,516	89,703	20	21
Jackson Health System																
Jackson Health System	237,687	263,533	0	0	0	0	0	0	0	0	0	0	237,687	263,533	0	0
Department Total	237,687	263,533	0	0	0	0	0	0	0	0	0	0	237,687	263,533	0	0
Public Housing and Community Development																
Office of the Director	0	105	0	0	-102	-1,421	0	0	2,319	3,342	0	0	2,217	2,026	17	16
Public Housing Division	0	216	0	0	14,390	17,662	0	0	57,008	58,313	0	0	71,398	76,191	268	280
Section 8 Housing Choice Voucher	0	0	0	0	-13,907	-22,549	0	0	30,114	39,590	0	0	16,207	17,041	23	23
Development	310	677	0	0	-1,756	-1,544	0	0	3,286	3,103	0	0	1,840	2,236	15	19
Human Resources	0	0	0	0	-192	-284	0	0	773	955	0	0	581	671	5	6
Finance and Administration	0	0	0	0	-2,296	-7,905	0	0	6,185	11,937	0	0	3,889	4,032	59	59
Department Total	310	998	0	0	-3,863	-16,041	0	0	99,685	117,240	0	0	96,132	102,197	387	403

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	31,500	30,000	0	0	31,500	30,000	14	13
Department Total	0	0	0	0	0	0	0	0	31,500	30,000	0	0	31,500	30,000	14	13
General Government Improvement Fund																
Capital Improvement Fund	0	530	0	150	0	3,321	0	0	900	900	8,783	4,858	9,683	9,759	0	0
Department Total	0	530	0	150	0	3,321	0	0	900	900	8,783	4,858	9,683	9,759	0	0
Non-Departmental																
Health and Human Services	44,105	84,846	0	0	0	0	0	0	0	0	0	0	44,105	84,846	0	0
Department Total	44,105	84,846	0	0	0	0	0	0	0	0	0	0	44,105	84,846	0	0
Health and Society Total	323,150	396,418	0	150	25,267	42,585	9,169	5,100	279,487	300,761	11,308	5,719	648,381	750,733	1,039	1,103
Strategic Area: Economic Development																
Public Housing and Community Development																
Community Development	0	0	0	0	49,041	60,533	0	0	24,391	22,554	0	0	73,432	83,087	30	30
Department Total	0	0	0	0	49,041	60,533	0	0	24,391	22,554	0	0	73,432	83,087	30	30
Aviation																
Executive	0	0	0	0	5,127	7,588	0	0	0	0	0	0	5,127	7,588	15	25
Administration	0	0	0	0	61,982	67,604	0	0	0	0	0	0	61,982	67,604	160	154
Business Retention and Development	0	0	0	0	8,408	10,313	0	0	0	0	0	0	8,408	10,313	50	54
Commercial Operations	0	0	0	0	38,589	40,258	0	0	0	0	0	0	38,589	40,258	0	0
Facilities Development	0	0	0	0	22,113	24,029	0	0	0	0	0	0	22,113	24,029	63	63
Facilities Management	0	0	0	0	155,972	178,102	0	0	0	0	0	0	155,972	178,102	454	453
Finance and Strategy	0	0	0	0	15,061	15,410	0	0	0	0	0	0	15,061	15,410	73	75
Operations	0	0	0	0	46,084	52,208	0	0	0	0	0	0	46,084	52,208	438	451
Policy Advisement	0	0	0	0	9,393	5,953	0	0	0	0	0	0	9,393	5,953	49	25
Public Safety and Security	0	0	0	0	93,395	106,271	0	0	0	0	0	0	93,395	106,271	154	159
Non-Departmental	0	0	0	0	59,514	61,854	0	0	0	0	0	0	59,514	61,854	0	0
Policy and External Affairs	0	0	0	0	0	3,945	0	0	0	0	0	0	0	3,945	0	23
Department Total	0	0	0	0	515,638	573,535	0	0	0	0	0	0	515,638	573,535	1,456	1,482
Miami-Dade Economic Advocacy Trust																
Office of the Executive Director and Administration	1,454	999	0	0	302	412	0	0	0	0	0	375	1,756	1,786	9	9
Economic Development	215	822	0	0	0	0	0	0	0	0	0	0	215	822	1	3
Housing Program	0	0	0	0	3,159	5,718	0	0	0	0	0	0	3,159	5,718	9	9
Department Total	1,669	1,821	0	0	3,461	6,130	0	0	0	0	0	375	5,130	8,326	19	21
Regulatory and Economic Resources																
Consumer Protection	410	185	0	0	4,626	4,537	0	0	0	0	0	500	5,036	5,222	37	34
Economic Development	1,405	1,798	0	0	150	140	0	0	0	0	188	116	1,743	2,054	9	10
Department Total	1,815	1,983	0	0	4,776	4,677	0	0	0	0	188	616	6,779	7,276	46	44
Seaport																
Office of the Port Director	0	0	0	0	1,167	1,243	0	0	0	0	0	0	1,167	1,243	4	3
Deputy Director's Office	0	0	0	0	1,826	3,385	0	0	0	0	0	0	1,826	3,385	21	23
Port Operations	0	0	0	0	41,625	51,472	0	0	0	0	0	0	41,625	51,472	210	243
Business Development	0	0	0	0	4,137	4,999	0	0	0	0	0	0	4,137	4,999	35	36
Finance	0	0	0	0	36,754	38,485	0	0	0	0	0	0	36,754	38,485	100	104
Safety and Security	0	0	0	0	22,288	27,323	0	0	0	0	0	0	22,288	27,323	91	109
Department Total	0	0	0	0	107,797	126,907	0	0	0	0	0	0	107,797	126,907	461	518
Non-Departmental																
Economic Development	135,705	99,359	2,527	3,554	0	49,307	0	0	0	0	0	0	138,232	152,220	0	0
Department Total	135,705	99,359	2,527	3,554	0	49,307	0	0	0	0	0	0	138,232	152,220	0	0
Economic Development Total	139,189	103,163	2,527	3,554	680,713	821,089	0	0	24,391	22,554	188	991	847,008	951,351	2,012	2,095
Strategic Area: General Government																
Audit and Management Services																
Administration	273	292	77	78	0	0	0	0	0	0	0	0	350	370	4	4
Audit Services	2,133	2,892	601	769	0	0	0	0	0	0	2,200	2,297	4,934	5,958	35	41
Department Total	2,406	3,184	678	847	0	0	0	0	0	0	2,200	2,297	5,284	6,328	39	45
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	167	270	0	0	0	0	0	0	167	270	0	0
Office of the Executive Director	2,654	2,686	0	0	0	0	0	0	0	0	0	0	2,654	2,686	16	17
Department Total	2,654	2,686	0	0	167	270	0	0	0	0	0	0	2,821	2,956	16	17

APPENDIX B

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Communications and Customer Experience																
Office of the Director/Administrative Support	616	709	174	187	125	135	0	0	0	0	530	583	1,445	1,614	8	10
311 Contact Center Operations/Constituent Services & Co	5,113	5,578	1,442	1,483	0	0	0	0	0	0	4,398	4,649	10,953	11,710	106	109
Digital Communications	1,746	2,193	493	583	0	0	0	0	0	0	1,502	1,616	3,741	4,392	17	20
Creative and Branding Services	715	820	174	218	0	0	0	0	0	0	533	676	1,422	1,714	12	14
Digital Media Services	1,188	1,274	335	339	25	5	0	0	0	0	1,021	1,051	2,569	2,669	17	17
Engagement and Client Services	676	687	191	183	0	0	0	0	0	0	582	609	1,449	1,479	9	8
Department Total	10,054	11,261	2,809	2,993	150	140	0	0	0	0	8,566	9,184	21,579	23,578	169	178
Elections																
Office of the Supervisor of Elections	613	668	0	0	0	0	0	0	0	0	0	0	613	668	3	3
Information Systems	5,506	8,477	0	0	590	116	0	0	0	0	0	0	6,096	8,593	23	23
Finance and Administration	4,155	4,627	0	0	68	0	0	0	0	0	0	0	4,223	4,627	10	12
Voter Services	3,679	5,362	0	0	162	50	0	0	0	0	0	0	3,841	5,412	24	29
Operations	4,656	8,011	0	0	435	36	0	0	0	0	0	0	5,091	8,047	22	24
Office of Governmental Affairs	1,832	2,178	0	0	9	6	0	0	0	0	0	0	1,841	2,184	12	12
Poll Worker Recruitment and Training	4,797	7,420	0	0	1,062	234	0	0	0	0	0	0	5,859	7,654	16	19
Department Total	25,238	36,743	0	0	2,326	442	0	0	0	0	0	0	27,564	37,185	110	122
Finance																
Office of the Director	0	0	0	0	1,349	0	0	0	0	0	0	1,720	1,349	1,720	6	7
Finance, Compliance and Administration	0	0	0	0	809	0	0	0	0	0	0	876	809	876	6	6
Bond Administration	0	0	0	0	2,836	2,873	0	0	0	0	0	0	2,836	2,873	8	8
Cash Management	0	0	0	0	1,968	2,301	0	0	0	0	0	0	1,968	2,301	6	6
Controller	0	0	0	0	12,051	117	0	0	0	0	3,137	15,290	15,188	15,407	136	135
Tax Collector	0	0	0	0	34,757	0	0	0	0	0	0	0	34,757	0	252	0
Credit and Collections	0	0	0	0	0	10,676	0	0	0	0	0	0	0	10,676	0	77
Finance Business Solutions Support	0	0	0	0	2,237	0	0	0	0	0	0	2,670	2,237	2,670	10	10
Department Total	0	0	0	0	56,007	15,967	0	0	0	0	3,137	20,556	59,144	36,523	424	249
Tax Collector																
Office of the Tax Collector	0	0	0	0	0	5,906	0	0	0	0	0	0	0	5,906	0	17
Finance, Budget and Administration	0	0	0	0	0	5,041	0	0	0	0	0	0	0	5,041	0	48
Fast Payment Processing	0	0	0	0	0	3,882	0	0	0	0	0	0	0	3,882	0	20
Auto Tag	0	0	0	0	0	2,750	0	0	0	0	0	0	0	2,750	0	27
Taxpayer Services and Ad Valorem	0	0	0	0	0	4,753	0	0	0	0	0	0	0	4,753	0	37
Business Taxes	0	0	0	0	0	4,680	0	0	0	0	0	0	0	4,680	0	35
Business Systems and Initiatives	0	0	0	0	0	3,096	0	0	0	0	0	0	0	3,096	0	6
Department Total	0	0	0	0	0	30,108	0	0	0	0	0	0	0	30,108	0	190
Human Resources																
Office of the Director	2,128	1,255	601	333	0	0	0	0	0	0	683	0	3,412	1,588	21	4
Personnel, Time and Attendance	2,383	1,954	672	520	0	0	0	0	0	0	574	470	3,629	2,944	35	27
Labor Relations and Employee Records	1,019	1,228	288	327	0	0	0	0	0	0	65	65	1,372	1,620	11	12
Benefits Administration	0	0	0	0	0	0	0	0	0	0	3,787	4,164	3,787	4,164	27	29
Recruitment, Testing and Career Development	1,205	1,465	340	389	0	0	0	0	0	0	1,155	1,142	2,700	2,996	25	25
Human Rights and Fair Employment Practices	1,093	1,300	308	345	0	0	0	0	78	78	100	120	1,579	1,843	13	13
Finance and Administration	784	1,126	221	299	0	0	0	0	0	0	0	0	1,005	1,425	11	13
Office of Compensation and Job Analysis	0	1,042	0	277	0	0	0	0	0	0	0	431	0	1,750	0	15
Office of Human Resources Business Systems	0	1,289	0	343	0	0	0	0	0	0	0	0	0	1,632	0	13
Department Total	8,612	10,659	2,430	2,833	0	0	0	0	78	78	6,364	6,392	17,484	19,962	143	151

APPENDIX B **Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Information Technology																
Office of the Director	0	0	0	0	0	631	0	0	0	0	1,048	1,199	1,048	1,830	8	9
Administrative Services	0	0	0	0	0	15,996	0	0	0	0	19,645	3,409	19,645	19,405	49	44
Public Safety/Justice Systems	1,882	2,082	0	0	0	-1,357	0	0	0	0	8,391	10,851	10,273	11,576	70	72
Data Management and Integrations	0	0	0	0	0	-1,244	0	0	0	0	7,860	22,960	7,860	21,716	37	72
Enterprise Resource Planning	0	0	0	0	0	-789	0	0	0	0	16,039	18,755	16,039	17,966	52	53
Radio Communications Services	0	0	0	0	500	-719	0	0	0	0	8,026	9,784	8,526	9,065	53	53
Service Management	0	0	0	0	0	-2,483	0	0	0	0	15,262	20,952	15,262	18,469	113	127
Citizen and Neighborhood Services	0	0	0	0	0	-1,178	0	0	0	0	4,730	9,668	4,730	8,490	36	61
Transportation and Customer Experience Solutions	0	0	0	0	0	-1,095	0	0	0	0	8,910	9,997	8,910	8,902	60	57
Network and Transport	0	0	0	0	458	-830	0	0	0	0	21,196	22,707	21,654	21,877	58	56
Geospatial Technologies	0	0	0	0	0	-1,909	0	0	0	0	11,895	14,834	11,895	12,925	79	83
Regulatory and Utility Services	0	0	0	0	0	-1,886	0	0	0	0	13,965	13,495	13,965	11,609	105	82
Enterprise Data Center Services	0	0	0	0	3,300	1,984	0	0	0	0	32,640	20,087	35,940	22,071	120	72
Enterprise Security	0	0	0	0	0	-566	0	0	0	0	10,959	13,079	10,959	12,513	43	44
County Enterprise Systems	0	0	0	0	0	-1,081	0	0	0	0	10,492	11,963	10,492	10,882	47	47
Strategic Performance and Business Relationship Managem	0	0	0	0	0	784	0	0	0	0	2,723	2,178	2,723	2,962	19	18
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	13,514	13,773	13,514	13,773	0	0
Department Total	1,882	2,082	0	0	4,258	4,258	0	0	0	0	207,295	219,691	213,435	226,031	949	950
Inspector General																
Inspector General	2,177	1,141	0	0	5,473	7,160	0	0	0	0	0	0	7,650	8,301	40	42
Department Total	2,177	1,141	0	0	5,473	7,160	0	0	0	0	0	0	7,650	8,301	40	42
Internal Services																
Office of the Director	0	0	0	0	2,568	759	0	0	0	0	0	0	2,568	759	11	3
Policy and Strategic Management	0	0	0	0	0	2,500	0	0	0	0	0	0	0	2,500	0	9
Business Services	0	0	0	0	1,550	-349	0	0	0	0	15,735	21,365	17,285	21,016	51	47
Small Business Development	0	0	0	0	-206	-210	0	0	0	0	11,996	13,143	11,790	12,933	88	102
Fleet Management	0	0	0	0	-681	-409	0	0	0	0	77,974	89,542	77,293	89,133	261	259
Budget and Finance	0	0	0	0	5,355	4,278	0	0	0	0	0	839	5,355	5,117	42	44
Facilities and Infrastructure Management	44,984	52,379	12,403	13,923	3,250	4,509	0	0	0	0	76,782	66,714	137,419	137,525	322	331
Strategic Procurement	0	0	0	0	13,318	0	0	0	0	0	2,359	0	15,677	0	117	0
Risk Management	0	0	0	0	-1,817	-1,879	0	0	0	0	18,793	18,903	16,976	17,024	93	93
Real Estate Development	2,383	3,482	672	926	1,282	663	0	0	0	0	1,123	1,474	5,460	6,545	20	28
Department Total	47,367	55,861	13,075	14,849	24,619	9,862	0	0	0	0	204,762	211,980	289,823	292,552	1,005	916
Management and Budget																
Office of the Director	0	319	0	85	0	251	0	0	0	36	0	179	0	870	0	3
Administration and Consulting Services	0	2,094	0	557	0	55	0	0	0	11	0	53	0	2,770	0	21
Management and Budget	1,217	1,638	343	434	2,235	1,074	0	0	0	0	298	117	4,093	3,263	24	19
Community Redevelopment and Municipal Services	0	158	0	42	0	1,115	0	0	0	0	0	0	0	1,315	0	5
Grants Coordination	3,109	3,878	0	0	200	325	0	0	0	0	142	137	3,451	4,340	25	30
Program Management Administration	0	0	0	0	0	0	0	0	980	6,376	0	0	980	6,376	8	8
Strategic Business Management	0	0	0	0	2,613	0	0	0	0	0	2,311	5,430	4,924	5,430	25	25
Administration	769	0	217	0	244	0	0	0	0	0	270	0	1,500	0	8	0
Management Planning and Performance Analysis	1,044	0	294	0	0	0	0	0	0	0	0	0	1,338	0	7	0
Department Total	6,139	8,087	854	1,118	5,292	2,820	0	0	980	6,423	3,021	5,916	16,286	24,364	97	111
Property Appraiser																
Office of the Property Appraiser	44,827	48,291	0	0	9,655	3,900	0	0	0	0	0	3,998	54,482	56,189	410	410
Department Total	44,827	48,291	0	0	9,655	3,900	0	0	0	0	0	3,998	54,482	56,189	410	410
Strategic Procurement																
Office of the Director and Administration	0	0	0	0	0	2,299	0	0	0	0	0	0	0	2,299	0	11
Architecture and Engineering Services	0	0	0	0	0	3,311	0	0	0	0	0	0	0	3,311	0	25
Business and P3 Solutions	0	0	0	0	0	2,013	0	0	0	0	0	0	0	2,013	0	12
Goods and Services	0	0	0	0	0	8,259	0	0	0	0	0	1,072	0	9,331	0	62
Policy, Training and Compliance	0	0	0	0	0	1,493	0	0	0	0	0	0	0	1,493	0	12
Vendor Outreach and Support Services	0	0	0	0	0	1,094	0	0	0	0	0	0	0	1,094	0	10
Department Total	0	0	0	0	0	18,469	0	0	0	0	0	1,072	0	19,541	0	132
General Government Improvement Fund																
Capital Improvement Fund	0	12,103	0	1,337	687	586	0	0	0	0	7,297	4,644	7,984	18,670	0	0
Department Total	0	12,103	0	1,337	687	586	0	0	0	0	7,297	4,644	7,984	18,670	0	0

APPENDIX B
Operating Budget Expenditures by Revenue Source with Total Positions
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Non-Departmental																
General Government	215,472	173,940	94,800	31,888	0	25,249	0	0	0	0	0	0	310,272	231,077	0	0
Department Total	215,472	173,940	94,800	31,888	0	25,249	0	0	0	0	0	0	310,272	231,077	0	0
General Government Total	366,828	366,038	114,646	55,865	108,634	119,231	0	0	1,058	6,501	442,642	485,730	1,033,808	1,033,365	3,402	3,513
Interagency Transfers											1,276,228	1,014,166				
Grand Total	1,823,340	2,095,125	485,321	554,550	3,145,180	3,681,205	37,069	34,704	326,084	351,762			5,816,994	6,717,346	29,345	30,050