

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
Office of the Mayor						
Salary	3,058	2,708	2,917	5,269	5,470	4%
Fringe Benefits	1,348	1,429	1,796	2,022	2,503	24%
Court Costs	0	0	10	1	10	900%
Contractual Services	1	0	0	1	1	0%
Other Operating	108	71	100	201	216	7%
Charges for County Services	74	76	99	87	113	30%
Grants to Outside Organizations	240	544	-85	0	0	0%
Capital	7	7	1	10	5	-50%
Department Total:	4,836	4,835	4,838	7,591	8,318	10%
Department Position Total:	41	41	41	45	50	11%
Board of County Commissioners						
Salary	13,447	12,482	15,234	18,845	21,338	13%
Fringe Benefits	5,506	5,194	6,063	7,486	9,345	25%
Court Costs	0	1	0	0	0	0%
Contractual Services	146	70	32	55	58	5%
Other Operating	1,632	1,452	1,471	1,884	2,411	28%
Charges for County Services	1,108	545	654	498	630	27%
Grants to Outside Organizations	751	412	479	0	0	0%
Capital	66	16	45	90	89	-1%
Department Total:	22,656	20,172	23,978	28,858	33,871	17%
Department Position Total:	183	197	201	210	213	1%
County Attorney's Office						
Salary	19,518	20,604	14,385	22,977	24,608	7%
Fringe Benefits	5,236	5,616	5,627	6,714	7,365	10%
Court Costs	54	-252	-294	55	52	-5%
Contractual Services	6	0	-6	14	4	-71%
Other Operating	498	528	389	660	651	-1%
Charges for County Services	197	184	180	275	264	-4%
Capital	62	58	73	65	92	42%
Department Total:	25,571	26,738	20,354	30,760	33,036	7%
Department Position Total:	128	132	132	136	146	7%
Policy Formulation Total	53,063	51,745	49,170	67,209	75,225	12%

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Corrections and Rehabilitation						
Salary	216,229	219,423	231,263	235,621	254,317	8%
Fringe Benefits	113,850	115,720	118,746	118,392	126,965	7%
Court Costs	13	16	-1	39	44	13%
Contractual Services	8,555	7,447	8,160	9,486	10,701	13%
Other Operating	18,516	19,907	19,722	23,508	27,135	15%
Charges for County Services	7,594	7,571	7,839	8,728	9,348	7%
Capital	1,605	399	224	1,320	1,203	-9%
Department Total:	366,362	370,483	385,953	397,094	429,713	8%
Department Position Total:	3,068	3,077	3,077	3,073	3,085	0%
Fire Rescue						
Salary	287,711	279,795	320,148	309,346	337,694	9%
Fringe Benefits	132,632	137,431	148,681	146,544	161,846	10%
Court Costs	3	6	23	20	18	-10%
Contractual Services	12,375	11,318	9,026	13,294	15,233	15%
Other Operating	34,869	27,798	22,311	36,245	38,247	6%
Charges for County Services	24,343	34,995	33,738	35,583	36,943	4%
Grants to Outside Organizations	459	465	275	240	0	-100%
Capital	3,519	8,659	14,429	25,932	23,529	-9%
Department Total:	495,911	500,467	548,631	567,204	613,510	8%
Department Position Total:	2,621	2,700	2,725	2,803	2,825	1%
Emergency Management						
Salary	0	0	0	0	3,509	0%
Fringe Benefits	0	0	0	0	1,387	0%
Court Costs	0	0	0	0	2	0%
Contractual Services	0	0	0	0	1,208	0%
Other Operating	0	0	0	0	2,218	0%
Charges for County Services	0	0	0	0	1,145	0%
Grants to Outside Organizations	0	0	0	0	240	0%
Capital	0	0	0	0	756	0%
Department Total:	0	0	0	0	10,465	0%
Department Position Total:	0	0	0	0	43	0%

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

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Medical Examiner						
Salary	6,908	7,097	8,381	8,278	9,260	12%
Fringe Benefits	3,240	3,429	3,521	3,909	4,475	14%
Contractual Services	313	287	186	559	520	-7%
Other Operating	1,030	1,183	1,301	1,756	1,974	12%
Charges for County Services	203	214	232	434	475	9%
Capital	274	93	360	193	289	50%
Department Total:	11,968	12,303	13,981	15,129	16,993	12%
Department Position Total:	87	88	88	89	91	2%
Miami-Dade Economic Advocacy Trust						
Salary	257	271	182	481	496	3%
Fringe Benefits	102	99	67	196	194	-1%
Contractual Services	46	48	29	60	69	15%
Other Operating	5	13	12	45	140	211%
Charges for County Services	10	3	2	55	73	33%
Grants to Outside Organizations	5	0	0	40	80	100%
Capital	1	0	0	0	0	0%
Department Total:	426	434	292	877	1,052	20%
Department Position Total:	8	8	8	8	7	-13%
Office of the Clerk						
Salary	10,282	11,994	9,742	12,282	13,348	9%
Fringe Benefits	3,938	5,181	3,744	4,763	5,284	11%
Court Costs	2	1	2	3	6	100%
Contractual Services	1,572	1,801	1,329	1,557	1,693	9%
Other Operating	-2,506	-2,481	-2,177	-645	-555	-14%
Charges for County Services	4,893	4,680	4,524	4,120	3,872	-6%
Capital	237	197	126	147	89	-39%
Department Total:	18,418	21,373	17,290	22,227	23,737	7%
Department Position Total:	194	182	177	182	187	3%
Police						
Salary	410,319	424,460	418,153	454,667	482,840	6%
Fringe Benefits	187,992	193,587	187,823	211,075	231,569	10%
Court Costs	398	331	407	592	686	16%
Contractual Services	7,320	7,390	1,833	8,374	11,295	35%
Other Operating	35,794	32,500	42,720	52,577	59,833	14%
Charges for County Services	42,404	42,350	42,112	59,228	61,198	3%
Grants to Outside Organizations	0	14	780	0	310	0%
Capital	6,250	7,127	5,635	10,406	9,404	-10%
Department Total:	690,477	707,759	699,463	796,919	857,135	8%
Department Position Total:	4,200	4,344	4,391	4,450	4,509	1%

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General Government Improvement Fund						
Capital	17,798	18,237	14,355	18,652	17,751	-5%
Department Total:	17,798	18,237	14,355	18,652	17,751	-5%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	8,998	8,751	6,247	8,854	12,120	37%
Department Total:	8,998	8,751	6,247	8,854	12,120	37%
Department Position Total:	0	0	0	0	0	0%
Independent Civilian Panel						
Salary	0	0	0	0	421	0%
Fringe Benefits	0	0	0	0	154	0%
Other Operating	0	0	0	0	391	0%
Capital	0	0	0	0	34	0%
Department Total:	0	0	0	0	1,000	0%
Department Position Total:	0	0	0	0	5	0%
Public Safety Total	1,660,887	1,694,065	1,739,894	1,892,733	2,054,967	9%
Office of the Citizens' Independent Transportation Trust						
Salary	1,028	1,038	1,116	1,199	1,389	16%
Fringe Benefits	374	391	445	459	722	57%
Court Costs	0	0	0	1	1	0%
Contractual Services	440	317	397	828	1,128	36%
Other Operating	235	206	230	388	386	-1%
Charges for County Services	85	82	83	123	131	7%
Capital	1	0	0	0	0	0%
Department Total:	2,163	2,034	2,271	2,998	3,757	25%
Department Position Total:	9	9	9	9	11	22%
Parks, Recreation and Open Spaces						
Salary	1,682	1,782	2,031	2,043	0	-100%
Fringe Benefits	738	965	951	1,042	0	-100%
Contractual Services	4,056	1,627	1,404	2,229	0	-100%
Other Operating	327	383	379	516	0	-100%
Charges for County Services	1,357	1,542	1,480	1,786	0	-100%
Capital	345	498	1,501	145	0	-100%
Department Total:	8,505	6,797	7,746	7,761	0	-100%
Department Position Total:	20	33	31	32	0	-100%

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Transportation and Public Works						
Salary	256,859	256,175	279,993	277,044	306,598	11%
Fringe Benefits	117,596	103,793	109,394	111,206	122,818	10%
Court Costs	20	4	2	12	13	8%
Contractual Services	99,208	61,539	84,735	107,560	115,376	7%
Other Operating	102,976	85,195	92,015	173,660	130,937	-25%
Charges for County Services	25,137	18,548	28,419	31,685	34,903	10%
Grants to Outside Organizations	4,233	4,235	4,235	4,235	4,235	0%
Capital	3,618	11,299	3,776	6,654	7,259	9%
Department Total:	609,647	540,788	602,569	712,056	722,139	1%
Department Position Total:	3,625	3,604	3,603	3,812	3,822	0%
General Government Improvement Fund						
Capital	72	0	0	0	0	0%
Department Total:	72	0	0	0	0	0%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	8,387	10,609	5,701	0	31,797	0%
Department Total:	8,387	10,609	5,701	0	31,797	0%
Department Position Total:	0	0	0	0	0	0%
Transportation and Mobility Tot	628,774	560,228	618,287	722,815	757,693	5%
Adrienne Arsht Center for the Performing Arts Trust						
Other Operating	11,450	13,925	0	14,222	0	-100%
Department Total:	11,450	13,925	0	14,222	0	-100%
Department Position Total:	0	0	0	0	0	0%
Cultural Affairs						
Salary	6,248	5,966	6,912	8,520	9,687	14%
Fringe Benefits	2,295	2,259	2,359	3,059	3,444	13%
Court Costs	0	0	1	6	11	83%
Contractual Services	3,875	2,701	2,087	4,313	4,694	9%
Other Operating	2,360	2,103	1,402	10,842	12,421	15%
Charges for County Services	1,243	1,520	1,310	1,608	1,765	10%
Grants to Outside Organizations	16,698	19,611	19,006	19,959	26,970	35%
Capital	2,354	4,069	3,195	6,140	6,165	0%
Department Total:	35,073	38,229	36,272	54,447	65,157	20%
Department Position Total:	81	85	89	90	97	8%
HistoryMiami						
Other Operating	3,854	3,854	3,854	3,854	4,000	4%
Department Total:	3,854	3,854	3,854	3,854	4,000	4%
Department Position Total:	0	0	0	0	0	0%

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Library						
Salary	26,234	26,381	30,388	32,015	34,546	8%
Fringe Benefits	11,490	11,637	12,054	13,579	14,788	9%
Court Costs	4	4	0	5	5	0%
Contractual Services	4,095	3,673	6,040	7,584	7,905	4%
Other Operating	14,074	12,598	15,576	27,184	25,486	-6%
Charges for County Services	8,195	8,594	8,741	8,573	9,214	7%
Capital	697	593	1,293	1,743	1,616	-7%
Department Total:	64,789	63,480	74,092	90,683	93,560	3%
Department Position Total:	489	510	508	512	515	1%
Parks, Recreation and Open Spaces						
Salary	60,912	63,023	69,266	71,330	84,582	19%
Fringe Benefits	24,603	26,875	28,641	30,629	35,476	16%
Court Costs	63	34	2	69	69	0%
Contractual Services	18,342	17,832	24,642	19,799	17,988	-9%
Other Operating	16,235	16,474	12,304	19,886	27,756	40%
Charges for County Services	15,230	14,849	18,275	17,805	19,561	10%
Grants to Outside Organizations	-87	-19	-80	0	90	0%
Capital	3,617	1,241	1,672	865	1,385	60%
Department Total:	138,915	140,309	154,722	160,383	186,907	17%
Department Position Total:	889	1,080	1,096	1,210	1,307	8%
Perez Art Museum Miami						
Grants to Outside Organizations	4,000	4,000	4,000	4,000	4,000	0%
Department Total:	4,000	4,000	4,000	4,000	4,000	0%
Department Position Total:	0	0	0	0	0	0%
Tourist Taxes						
Other Operating	146,249	100,768	126,409	118,751	203,008	71%
Department Total:	146,249	100,768	126,409	118,751	203,008	71%
Department Position Total:	0	0	0	0	0	0%
Vizcaya Museum and Gardens						
Other Operating	0	0	0	0	0	0%
Grants to Outside Organizations	2,500	2,500	2,500	2,500	4,000	60%
Department Total:	2,500	2,500	2,500	2,500	4,000	60%
Department Position Total:	0	0	0	0	0	0%
General Government Improvement Fund						
Capital	4,182	3,024	2,591	2,768	2,805	1%
Department Total:	4,182	3,024	2,591	2,768	2,805	1%
Department Position Total:	0	0	0	0	0	0%

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Non-Departmental						
Other Operating	2,678	4,150	3,105	4,437	5,149	16%
Department Total:	2,678	4,150	3,105	4,437	5,149	16%
Department Position Total:	0	0	0	0	0	0%
<i>Recreation and Culture Total</i>	413,690	374,239	407,545	456,045	568,586	25%
Animal Services						
Salary	11,170	12,020	12,638	13,729	15,825	15%
Fringe Benefits	5,626	6,027	5,992	6,462	7,436	15%
Court Costs	23	14	33	18	20	11%
Contractual Services	1,709	1,867	1,905	1,949	2,026	4%
Other Operating	5,103	4,305	3,997	6,153	5,290	-14%
Charges for County Services	1,650	1,664	1,841	1,873	2,047	9%
Grants to Outside Organizations	676	743	693	1,200	1,125	-6%
Capital	670	12	736	604	691	14%
Department Total:	26,627	26,652	27,835	31,988	34,460	8%
Department Position Total:	260	260	260	265	281	6%
Parks, Recreation and Open Spaces						
Salary	10,956	11,652	12,378	13,001	13,950	7%
Fringe Benefits	5,323	5,639	6,047	6,323	6,786	7%
Contractual Services	9,086	11,804	9,798	15,380	13,641	-11%
Other Operating	21,289	19,505	21,956	28,963	33,256	15%
Charges for County Services	4,824	5,200	6,276	8,565	7,741	-10%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	481	455	234	748	1,001	34%
Department Total:	51,959	54,255	56,689	72,980	76,375	5%
Department Position Total:	254	281	280	281	290	3%
Regulatory and Economic Resources						
Salary	70,418	74,180	76,182	83,004	92,075	11%
Fringe Benefits	26,320	27,071	28,059	32,134	36,214	13%
Court Costs	4	2	3	20	11	-45%
Contractual Services	4,462	5,158	5,626	36,052	11,735	-67%
Other Operating	11,198	10,089	10,173	15,736	18,896	20%
Charges for County Services	22,916	25,921	24,985	29,580	31,179	5%
Grants to Outside Organizations	338	430	99	430	430	0%
Capital	2,039	2,608	3,118	8,937	12,998	45%
Department Total:	137,695	145,459	148,245	205,893	203,538	-1%
Department Position Total:	944	967	985	1,032	1,064	3%

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Solid Waste Management						
Salary	62,856	66,190	66,717	71,528	77,890	9%
Fringe Benefits	26,759	28,948	29,218	31,483	34,606	10%
Court Costs	3	2	2	9	8	-11%
Contractual Services	149,431	145,361	147,282	172,201	192,935	12%
Other Operating	15,014	21,367	18,155	20,766	22,964	11%
Charges for County Services	49,681	46,638	46,922	52,670	59,804	14%
Grants to Outside Organizations	104	125	25	125	125	0%
Capital	15,168	26,343	1,693	347	506	46%
Department Total:	319,016	334,974	310,014	349,129	388,838	11%
Department Position Total:	1,097	1,096	1,112	1,119	1,140	2%
Transportation and Public Works						
Salary	12,027	13,096	13,418	15,134	16,753	11%
Fringe Benefits	4,883	5,352	5,395	6,644	7,225	9%
Court Costs	0	0	0	0	0	0%
Contractual Services	1,305	1,457	1,658	2,026	2,389	18%
Other Operating	2,399	2,569	2,440	3,847	4,052	5%
Charges for County Services	5,939	5,709	5,788	7,221	8,301	15%
Grants to Outside Organizations	0	0	0	0	0	0%
Capital	3,614	1,827	6,930	2,674	2,764	3%
Department Total:	30,167	30,010	35,629	37,546	41,484	10%
Department Position Total:	249	250	250	250	252	1%
Water and Sewer						
Salary	184,175	191,814	202,476	203,203	221,022	9%
Fringe Benefits	87,095	98,220	68,467	88,264	94,575	7%
Contractual Services	73,424	73,206	71,336	93,121	90,813	-2%
Other Operating	36,561	48,290	60,460	37,302	28,900	-23%
Charges for County Services	60,967	67,149	74,299	75,511	79,995	6%
Capital	131,891	114,829	84,062	97,500	112,928	16%
Department Total:	574,113	593,508	561,100	594,901	628,233	6%
Department Position Total:	2,791	2,816	2,816	2,819	2,904	3%
General Government Improvement Fund						
Capital	5,577	4,163	5,004	12,180	14,531	19%
Department Total:	5,577	4,163	5,004	12,180	14,531	19%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	495	1,501	508	120,606	152,133	26%
Department Total:	495	1,501	508	120,606	152,133	26%
Department Position Total:	0	0	0	0	0	0%
Neighborhood and Infrastructure	1,145,649	1,190,522	1,145,024	1,425,223	1,539,592	8%

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Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
Community Action and Human Services						
Salary	30,742	28,466	33,477	41,499	45,320	9%
Fringe Benefits	12,087	10,929	14,088	17,768	18,703	5%
Court Costs	6	0	10	1	1	0%
Contractual Services	8,082	11,005	11,480	8,660	10,420	20%
Other Operating	6,766	5,819	8,430	8,826	9,696	10%
Charges for County Services	3,274	2,971	3,139	2,846	3,184	12%
Grants to Outside Organizations	66,954	71,626	88,785	81,119	83,186	3%
Capital	245	343	955	39	185	374%
Department Total:	128,156	131,159	160,364	160,758	170,695	6%
Department Position Total:	533	537	567	618	666	8%
Homeless Trust						
Salary	2,665	1,485	2,341	1,866	2,043	9%
Fringe Benefits	658	708	21	753	837	11%
Contractual Services	137	71	65	117	126	8%
Other Operating	596	410	697	533	559	5%
Charges for County Services	116	524	572	593	569	-4%
Grants to Outside Organizations	51,905	46,965	51,593	64,645	85,539	32%
Capital	190	7,672	5,431	9	30	233%
Department Total:	56,267	57,835	60,720	68,516	89,703	31%
Department Position Total:	21	21	20	20	21	5%
Jackson Health System						
Other Operating	203,224	213,259	222,563	237,687	263,533	11%
Department Total:	203,224	213,259	222,563	237,687	263,533	11%
Department Position Total:	0	0	0	0	0	0%
Management and Budget						
Salary	1,072	1,054	1,181	1,241	1,325	7%
Fringe Benefits	409	402	444	406	452	11%
Court Costs	128	72	92	0	0	0%
Contractual Services	13,327	7,791	9,873	0	0	0%
Other Operating	1,961	2,306	1,965	71	69	-3%
Charges for County Services	86	77	87	80	81	1%
Grants to Outside Organizations	9,861	13,488	9,311	29,702	28,073	-5%
Capital	60	0	0	0	0	0%
Department Total:	26,904	25,190	22,953	31,500	30,000	-5%
Department Position Total:	12	14	13	14	13	-7%

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
Public Housing and Community Development						
Salary	19,988	17,559	17,215	24,604	22,782	-7%
Fringe Benefits	7,407	9,131	7,833	8,156	8,727	7%
Court Costs	304	163	68	300	205	-32%
Contractual Services	36,085	43,407	46,015	42,713	48,275	13%
Other Operating	9,979	10,001	15,106	9,324	10,045	8%
Charges for County Services	10,722	10,710	11,584	11,035	12,163	10%
Department Total:	84,485	90,971	97,821	96,132	102,197	6%
Department Position Total:	391	391	391	387	403	4%
General Government Improvement Fund						
Capital	10,508	9,521	9,230	9,683	9,759	1%
Department Total:	10,508	9,521	9,230	9,683	9,759	1%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	41,131	51,269	40,682	44,105	84,846	92%
Department Total:	41,131	51,269	40,682	44,105	84,846	92%
Department Position Total:	0	0	0	0	0	0%
Health and Society Total	550,675	579,204	614,333	648,381	750,733	16%
Aviation						
Salary	98,662	105,930	108,457	113,034	123,101	9%
Fringe Benefits	38,390	37,930	38,301	45,642	49,886	9%
Court Costs	147	103	0	287	287	0%
Contractual Services	94,113	96,441	137,712	130,321	152,584	17%
Other Operating	148,610	119,036	92,609	122,261	131,191	7%
Charges for County Services	98,468	91,250	93,958	100,456	113,637	13%
Capital	2,520	1,332	798	3,637	2,849	-22%
Department Total:	480,910	452,022	471,835	515,638	573,535	11%
Department Position Total:	1,400	1,432	1,432	1,456	1,482	2%
Miami-Dade Economic Advocacy Trust						
Salary	949	1,007	1,010	1,448	1,891	31%
Fringe Benefits	343	326	376	591	761	29%
Contractual Services	59	199	367	795	1,423	79%
Other Operating	52	78	58	112	169	51%
Charges for County Services	104	97	69	107	132	23%
Grants to Outside Organizations	1,109	770	42	2,075	3,950	90%
Capital	9	0	0	2	0	-100%
Department Total:	2,625	2,477	1,922	5,130	8,326	62%
Department Position Total:	12	16	16	19	21	11%

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

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

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
Audit and Management Services						
Salary	3,406	3,186	3,250	3,644	4,386	20%
Fringe Benefits	1,210	1,219	1,242	1,404	1,677	19%
Other Operating	129	85	102	159	181	14%
Charges for County Services	69	54	58	62	69	11%
Capital	8	4	3	15	15	0%
Department Total:	4,822	4,548	4,655	5,284	6,328	20%
Department Position Total:	37	38	39	39	45	15%
Commission on Ethics and Public Trust						
Salary	1,589	1,718	1,880	1,990	2,057	3%
Fringe Benefits	545	573	607	670	740	10%
Contractual Services	2	1	4	1	9	800%
Other Operating	173	103	54	109	85	-22%
Charges for County Services	61	97	26	46	58	26%
Capital	1	3	0	5	7	40%
Department Total:	2,371	2,495	2,571	2,821	2,956	5%
Department Position Total:	13	16	16	16	17	6%
Communications and Customer Experience						
Salary	10,327	8,743	11,433	12,047	13,395	11%
Fringe Benefits	4,263	3,657	3,524	4,921	5,468	11%
Contractual Services	215	178	87	400	319	-20%
Other Operating	1,768	1,446	1,520	2,198	2,286	4%
Charges for County Services	1,652	1,139	1,156	1,903	1,980	4%
Capital	26	304	94	110	130	18%
Department Total:	18,251	15,467	17,814	21,579	23,578	9%
Department Position Total:	161	161	166	169	178	5%
Elections						
Salary	12,995	16,168	16,587	13,244	17,135	29%
Fringe Benefits	2,889	3,101	3,362	3,608	4,092	13%
Court Costs	50	50	50	50	50	0%
Contractual Services	3,414	2,590	2,980	2,492	2,768	11%
Other Operating	4,390	5,389	4,227	3,993	6,002	50%
Charges for County Services	5,511	6,244	3,976	4,107	7,092	73%
Grants to Outside Organizations	29	45	0	24	0	-100%
Capital	52	744	117	46	46	0%
Department Total:	29,330	34,331	31,299	27,564	37,185	35%
Department Position Total:	99	106	106	110	122	11%

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
Finance						
Salary	24,361	23,851	24,299	31,045	20,058	-35%
Fringe Benefits	9,593	9,821	10,353	12,093	7,794	-36%
Court Costs	56	37	32	113	92	-19%
Contractual Services	894	1,002	821	1,324	1,157	-13%
Other Operating	6,409	6,303	7,379	8,427	2,948	-65%
Charges for County Services	3,589	3,789	3,917	5,226	3,924	-25%
Capital	24	76	0	916	550	-40%
Department Total:	44,926	44,879	46,801	59,144	36,523	-38%
Department Position Total:	411	415	415	424	249	-41%
Tax Collector						
Salary	0	0	0	0	14,373	0%
Fringe Benefits	0	0	0	0	5,945	0%
Contractual Services	0	0	0	0	742	0%
Other Operating	0	0	0	0	6,320	0%
Charges for County Services	0	0	0	0	1,948	0%
Capital	0	0	0	0	780	0%
Department Total:	0	0	0	0	30,108	0%
Department Position Total:	0	0	0	0	190	0%
Human Resources						
Salary	9,346	9,357	10,709	11,947	13,797	15%
Fringe Benefits	3,453	3,565	3,973	4,571	5,281	16%
Court Costs	0	2	0	1	1	0%
Contractual Services	18	6	-2	6	66	1000%
Other Operating	-105	133	-194	440	225	-49%
Charges for County Services	335	457	466	517	585	13%
Capital	0	0	2	2	7	250%
Department Total:	13,047	13,520	14,954	17,484	19,962	14%
Department Position Total:	117	130	130	143	151	6%
Information Technology						
Salary	88,569	91,815	95,845	97,218	102,793	6%
Fringe Benefits	28,177	30,176	31,955	32,676	36,539	12%
Contractual Services	6,703	7,967	4,403	6,054	5,845	-3%
Other Operating	57,204	65,097	59,316	53,965	56,859	5%
Charges for County Services	15,866	14,189	16,000	18,801	19,700	5%
Capital	3,285	2,544	3,925	4,721	4,295	-9%
Department Total:	199,804	211,788	211,444	213,435	226,031	6%
Department Position Total:	895	942	942	949	950	0%

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

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

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

Strategic Area / Department	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23	% Change
General Government Improvement Fund						
Capital	5,040	5,003	8,391	7,984	18,670	134%
Department Total:	5,040	5,003	8,391	7,984	18,670	134%
Department Position Total:	0	0	0	0	0	0%
Non-Departmental						
Other Operating	139,036	75,647	118,170	310,272	231,077	-26%
Department Total:	139,036	75,647	118,170	310,272	231,077	-26%
Department Position Total:	0	0	0	0	0	0%
Strategic Procurement						
Salary	0	0	0	0	12,152	0%
Fringe Benefits	0	0	0	0	4,361	0%
Contractual Services	0	0	0	0	310	0%
Other Operating	0	0	0	0	963	0%
Charges for County Services	0	0	0	0	1,755	0%
Department Total:	0	0	0	0	19,541	0%
Department Position Total:	0	0	0	0	132	0%
General Government Total	754,691	706,120	769,892	1,033,808	1,033,365	-0%
All Strategic Areas						
Salary	2,132,159	2,173,658	2,276,593	2,397,793	2,621,154	9%
Fringe Benefits	938,043	961,795	951,292	1,039,713	1,147,369	10%
Court Costs	1,581	709	719	1,890	1,887	-0%
Contractual Services	632,632	602,551	662,823	795,411	840,044	6%
Other Operating	1,346,201	1,221,450	1,318,474	1,841,250	1,995,355	8%
Charges for County Services	484,908	483,425	499,420	564,240	607,955	8%
Grants to Outside Organizations	159,937	166,759	182,015	211,190	243,249	15%
Capital	237,533	229,120	184,579	241,735	274,499	14%
Minus Adjustments for Interagency Transfers	670,480	742,764	745,417	1,276,228	1,014,166	-21%
Grand Total:	5,262,514	5,096,703	5,330,498	5,816,994	6,717,346	15%
Department Total:	27,227	28,418	28,632	29,345	30,050	2%