

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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Strategic Area: Policy Formulation																
Office of the Mayor																
Office of the Mayor	7,615	7,071	2,024	1,882	0	0	0	0	0	0	0	0	9,639	8,953	50	45
Department Total	7,615	7,071	2,024	1,882	0	0	0	0	0	0	0	0	9,639	8,953	50	45
Board of County Commissioners																
Board of County Commissioners	22,337	23,780	5,938	6,321	0	0	0	0	0	0	0	0	28,275	30,101	192	192
Office of the Chair	1,076	1,150	286	306	0	0	0	0	0	0	0	0	1,362	1,456	5	6
Agenda Coordination and Processing	991	1,063	263	282	0	0	0	0	0	0	0	0	1,254	1,345	6	6
Community Advocacy	2,211	2,129	588	566	166	192	0	0	0	0	0	63	2,965	2,950	19	19
Intergovernmental Affairs	1,254	1,728	333	341	0	0	0	0	0	0	0	187	1,587	2,256	8	9
Media	860	943	229	251	0	0	0	0	0	0	0	62	1,089	1,256	7	7
Jay Malina International Trade Consortium	1,199	1,401	319	372	0	0	0	0	0	0	100	100	1,618	1,873	8	8
Protocol	399	634	106	168	0	0	0	0	0	0	0	0	505	802	4	3
Office of Commission Auditor	2,519	2,656	669	706	0	0	0	0	0	0	700	900	3,888	4,262	24	24
Office of Policy and Budgetary Affairs	1,230	1,143	327	303	0	0	0	0	0	0	0	251	1,557	1,697	7	6
Support Staff	1,669	1,753	444	466	0	0	0	0	0	0	0	62	2,113	2,281	14	14
Department Total	35,745	38,380	9,502	10,082	166	192	0	0	0	0	800	1,625	46,213	50,279	294	294
County Attorney's Office																
Office of the County Attorney	25,888	29,711	6,881	7,898	8,533	8,821	0	0	0	0	0	0	41,302	46,430	168	168
Department Total	25,888	29,711	6,881	7,898	8,533	8,821	0	0	0	0	0	0	41,302	46,430	168	168
Policy Formulation Total	69,248	75,162	18,407	19,862	8,699	9,013	0	0	0	0	800	1,625	97,154	105,662	512	507
Strategic Area: Public Safety																
General Government Improvement Fund																
Capital Improvement Fund	20,965	24,342	0	0	13,886	6,361	0	0	0	0	4,713	2,450	39,564	33,153	0	0
Department Total	20,965	24,342	0	0	13,886	6,361	0	0	0	0	4,713	2,450	39,564	33,153	0	0
Corrections and Rehabilitation																
Office of The Director	17,827	32,158	0	0	0	70	0	0	0	0	0	0	17,827	32,228	107	163
Administration	92,736	100,747	0	0	1,122	993	0	0	0	0	0	0	93,858	101,740	350	348
Community Services	52,646	41,848	0	0	1,195	1,378	0	0	0	0	0	0	53,841	43,226	326	264
Operations	356,326	383,118	0	0	187	162	0	0	1,000	1,000	0	0	357,513	384,280	2,303	2,311
Department Total	519,535	557,871	0	0	2,504	2,603	0	0	1,000	1,000	0	0	523,039	561,474	3,086	3,086
Emergency Management																
Office of the Director	359	456	0	0	0	0	0	0	0	0	0	0	359	456	3	3
Prevention and Protection	1,664	2,125	0	0	0	0	0	0	0	0	0	0	1,664	2,125	14	11
Response	1,465	2,978	0	0	0	0	0	0	0	0	0	0	1,465	2,978	11	10
Mitigation and Recovery	736	1,302	0	0	0	0	0	0	0	0	0	0	736	1,302	6	6
Administration	5,723	2,608	0	0	628	628	106	106	1,351	1,282	0	0	7,808	4,624	9	6
Department Total	9,947	9,469	0	0	628	628	106	106	1,351	1,282	0	0	12,032	11,485	43	36
Fire Rescue																
Office of the Fire Chief	200	200	0	0	9,356	16,867	0	0	0	0	0	0	9,556	17,067	30	30
Budget/Planning/Grants/Administration	0	0	0	0	38,138	71,264	0	0	0	0	0	0	38,138	71,264	272	272
Technical/Support Services	0	0	0	0	170,100	188,923	0	0	0	0	0	0	170,100	188,923	248	251
Suppression and Rescue	30,173	50,528	0	0	493,582	550,141	0	0	1,097	2,536	9,216	9,216	534,068	612,421	2,451	2,557
Department Total	30,373	50,728	0	0	711,176	827,195	0	0	1,097	2,536	9,216	9,216	751,862	889,675	3,001	3,110
Judicial Administration																
Administrative Office of the Courts	25,375	27,870	0	0	4,692	5,703	0	0	1,208	928	1,183	987	32,458	35,488	310	321
Public Defender	4,832	4,832	0	0	0	0	0	0	0	0	0	0	4,832	4,832	0	0
State Attorney	15,072	16,052	0	0	0	0	0	0	0	0	0	0	15,072	16,052	1	1
Department Total	45,279	48,754	0	0	4,692	5,703	0	0	1,208	928	1,183	987	52,362	56,372	311	322
Juvenile Services																
Office of the Director	406	0	0	0	0	0	0	0	0	0	0	0	406	0	2	0
Youth Services	0	0	0	0	537	0	134	0	1,563	0	815	0	3,049	0	9	0
Operations	10,548	0	0	0	0	0	2,013	0	127	0	0	0	12,688	0	87	0
Operational Support	5,026	0	0	0	141	0	0	0	0	0	0	0	5,167	0	11	0
Guardian Ad Litem	918	0	0	0	0	0	0	0	0	0	0	0	918	0	6	0
Department Total	16,898	0	0	0	678	0	2,147	0	1,690	0	815	0	22,228	0	115	0

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	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Law Library																
Law Library	0	0	0	0	579	606	0	0	0	0	0	0	579	606	3	3
Department Total	0	0	0	0	579	606	0	0	0	0	0	0	579	606	3	3
Legal Aid																
Legal Aid	4,427	4,626	0	0	2,129	3,855	0	0	0	0	0	0	6,556	8,481	46	57
Department Total	4,427	4,626	0	0	2,129	3,855	0	0	0	0	0	0	6,556	8,481	46	57
Medical Examiner																
Administration	2,188	2,684	0	0	0	0	0	0	0	0	0	0	2,188	2,684	8	10
Support Services	2,080	2,971	0	0	5	5	0	0	0	0	0	0	2,085	2,976	12	12
Death Investigation and Education	12,506	15,040	0	0	783	783	0	0	0	0	0	0	13,289	15,823	71	71
Indigent Cremation Services	359	472	0	0	65	66	0	0	0	0	0	0	424	538	2	2
Department Total	17,133	21,167	0	0	853	854	0	0	0	0	0	0	17,986	22,021	93	95
Community Services																
Administration	0	4,756	0	0	0	140	0	0	0	0	0	0	0	4,896	0	13
Guardian Ad Litem	0	964	0	0	0	0	0	0	0	0	0	0	0	964	0	6
Juvenile Services Operations	0	9,661	0	0	0	0	0	2,248	0	120	0	0	0	12,029	0	86
Department Total	0	15,381	0	0	0	140	0	2,248	0	120	0	0	0	17,889	0	105
Miami-Dade Economic Advocacy Trust																
Youth Services	0	0	0	0	1,041	1,018	0	0	0	0	0	0	1,041	1,018	7	7
Department Total	0	0	0	0	1,041	1,018	0	0	0	0	0	0	1,041	1,018	7	7
Non-Departmental																
Public Safety	9,250	6,732	0	0	0	0	0	0	0	0	0	0	9,250	6,732	0	0
Department Total	9,250	6,732	0	0	0	0	0	0	0	0	0	0	9,250	6,732	0	0
Public Safety Total	673,807	739,070	0	0	738,166	848,963	2,253	2,354	6,346	5,866	15,927	12,653	1,436,499	1,608,906	6,705	6,821
Strategic Area: Transportation and Mobility																
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	4,334	4,680	0	0	0	0	0	0	4,334	4,680	12	12
Department Total	0	0	0	0	4,334	4,680	0	0	0	0	0	0	4,334	4,680	12	12
Transportation and Public Works																
Office of the Director	875	630	0	0	0	0	0	0	0	0	0	0	875	630	4	3
Administrative Services	12,101	12,812	0	0	0	0	0	0	0	0	32	35	12,133	12,847	92	94
Financial Services	-129,065	0	0	0	199,077	62,360	0	0	0	0	26,303	14,471	96,315	76,831	191	192
Intergovernmental Affairs	603	661	0	0	0	0	0	0	0	0	0	0	603	661	4	4
External Affairs	0	0	0	0	3,810	3,473	0	0	0	0	0	0	3,810	3,473	13	13
Major Projects and Programs Implementation	170	307	0	0	201	207	0	0	0	0	0	0	371	514	2	3
Innovation and Mobility Services	51,054	58,897	0	0	9,532	15,002	6,049	5,715	0	0	100	100	66,735	79,714	100	100
Operating Grants	0	0	0	0	2,649	1,425	2,922	2,163	1,000	1,000	0	0	6,571	4,588	0	0
Safety and Security	47,420	34,633	0	0	3,000	6,000	0	0	0	0	0	0	50,420	40,633	26	26
Planning	9,286	6,857	0	0	375	385	0	0	0	0	0	0	9,661	7,242	29	29
Project Delivery	20,552	17,455	3,655	4,242	22,204	26,918	0	0	0	0	3,659	3,405	50,070	52,020	289	290
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	87,009	42,420	176	209	7,993	60,422	7,208	7,208	0	0	10,216	10,858	112,602	121,117	374	374
Transit Operations and Maintenance	174,160	124,653	0	0	75,187	115,265	666	666	0	0	128,696	176,533	378,709	417,117	2,802	2,798
Causeway Operations	0	0	0	0	10,766	11,945	0	0	0	0	0	0	10,766	11,945	13	13
Department Total	274,165	299,325	3,831	4,451	339,029	307,637	16,845	15,752	1,000	1,000	169,006	205,402	803,876	833,567	3,939	3,939
Non-Departmental																
Transportation	16,300	16,730	0	0	0	0	0	0	0	0	0	0	16,300	16,730	0	0
Department Total	16,300	16,730	0	0	0	0	0	0	0	0	0	0	16,300	16,730	0	0
Transportation and Mobility Total	290,465	316,055	3,831	4,451	343,363	312,317	16,845	15,752	1,000	1,000	169,006	205,402	824,510	854,977	3,951	3,951
Strategic Area: Recreation and Culture																
General Government Improvement Fund																
Capital Improvement Fund	425	577	0	0	650	1,312	0	0	0	0	2,713	2,766	3,788	4,655	0	0
Department Total	425	577	0	0	650	1,312	0	0	0	0	2,713	2,766	3,788	4,655	0	0

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	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	14,558	14,558	0	0	0	0	0	0	14,558	14,558	0	0
Department Total	0	0	0	0	14,558	14,558	0	0	0	0	0	0	14,558	14,558	0	0
Cultural Affairs																
Administration	1,000	1,068	0	0	377	333	0	0	0	0	6,835	6,344	8,212	7,745	36	33
Grants and Programs	12,827	12,835	0	0	2,298	1,913	35	35	0	0	9,835	9,676	24,995	24,459	0	0
Art in Public Places (APP)	0	0	0	0	17,426	10,308	0	0	0	0	0	0	17,426	10,308	8	8
Cultural Facilities	630	105	0	0	5,109	7,549	0	0	0	0	11,180	9,109	16,919	16,763	59	51
Tourist Development Council Grants	0	0	0	0	2,587	250	0	0	0	0	1,425	1,450	4,012	1,700	0	0
Department Total	14,457	14,008	0	0	27,797	20,353	35	35	0	0	29,275	26,579	71,564	60,975	103	92
HistoryMiami																
Historical 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
Library																
Director's Office	0	0	0	0	1,872	4,355	0	0	0	0	0	0	1,872	4,355	7	7
Library and Public Technology Services	0	0	0	0	70,275	77,006	1,000	1,491	0	0	0	0	71,275	78,497	446	452
Communications, Public Affairs and Special Collections	0	0	0	0	2,983	3,728	0	0	0	0	0	0	2,983	3,728	16	19
Fiscal and Business Operations	0	0	0	0	17,297	13,570	0	0	0	0	0	0	17,297	13,570	28	19
Human Resources	0	0	0	0	938	1,061	0	0	0	0	0	0	938	1,061	7	7
Capital Development, Facilities Management, and Transportation	0	0	0	0	10,635	11,459	0	0	0	0	0	0	10,635	11,459	34	33
Public Services	0	0	0	0	9,793	11,524	0	0	0	0	0	0	9,793	11,524	0	0
Department Total	0	0	0	0	113,793	122,703	1,000	1,491	0	0	0	0	114,793	124,194	538	537
Parks, Recreation and Open Spaces																
Office of the Director	654	644	353	276	0	0	0	0	0	0	0	0	1,007	920	5	4
Business Support	14,545	14,339	7,831	6,145	0	153	0	0	0	0	185	130	22,561	20,767	132	126
Coastal and Heritage Parks and Marina Enterprise	2,326	0	0	0	23,241	24,302	0	0	0	0	1,578	2,606	27,145	26,908	143	149
Cooperative Extension	913	967	0	0	504	489	0	0	0	0	0	0	1,417	1,456	19	19
Deering Estate	3,703	3,996	0	0	1,790	1,465	0	0	0	0	0	0	5,493	5,461	38	37
Education, Extension, Conservation and Outreach (EECO)	4,512	4,771	0	0	3,999	4,326	0	0	0	0	0	0	8,511	9,097	54	56
Golf Enterprise	1,697	0	0	0	12,238	13,076	0	0	0	0	135	128	14,070	13,204	61	61
Park Stewardship Operations	17,348	19,518	40,477	36,249	10,651	16,505	0	0	0	0	210	213	68,686	72,485	436	395
Planning, Design and Construction Excellence	2,898	2,343	1,560	1,004	115	100	0	0	0	0	10,103	9,434	14,676	12,881	95	79
Miami-Dade Zoological Park and Gardens (Zoo Miami)	7,210	11,334	0	0	21,384	20,806	0	0	0	0	16,600	16,600	45,194	48,740	326	340
Operating Grants	0	0	0	0	0	2,750	0	0	0	2,000	0	0	0	4,750	0	0
Department Total	55,806	57,912	50,221	43,674	73,922	83,972	0	0	0	2,000	28,811	29,111	208,760	216,669	1,309	1,266
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
Tourist Taxes																
Tourist Taxes	0	0	0	0	208,030	207,529	0	0	0	0	0	0	208,030	207,529	0	0
Department Total	0	0	0	0	208,030	207,529	0	0	0	0	0	0	208,030	207,529	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	0
Non-Departmental																
Recreation and Culture	22,749	1,275	0	0	0	0	0	0	0	0	0	0	22,749	1,275	0	0
Department Total	22,749	1,275	0	0	0	0	0	0	0	0	0	0	22,749	1,275	0	0
Recreation and Culture Total	93,437	73,772	50,221	43,674	446,750	458,427	1,035	1,526	0	2,000	64,799	62,456	656,242	641,855	1,950	1,895
Strategic Area: Neighborhood and Infrastructure																
General Government Improvement Fund																
Capital Improvement Fund	22,504	1,008	3,267	5,114	5,082	23,996	0	0	0	0	0	0	30,853	30,118	0	0
Department Total	22,504	1,008	3,267	5,114	5,082	23,996	0	0	0	0	0	0	30,853	30,118	0	0

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	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Transportation and Public Works																
Administrative Services	0	0	0	0	0	0	0	0	0	0	334	384	334	384	3	3
Financial Services	2,605	2,535	2,938	3,170	2,415	2,508	0	0	0	0	1,635	1,760	9,593	9,973	16	16
Project Delivery	0	0	0	0	5,331	5,656	0	0	0	0	0	0	5,331	5,656	25	25
Infrastructure Operations and Maintenance	3,753	3,234	6,072	12,490	24,128	36,480	0	0	0	0	2,196	2,430	36,149	54,634	221	258
Department Total	6,358	5,769	9,010	15,660	31,874	44,644	0	0	0	0	4,165	4,574	51,407	70,647	265	302
Parks, Recreation and Open Spaces																
Beach Maintenance	179	0	0	0	0	0	0	0	0	0	10,086	10,781	10,265	10,781	61	61
Landscape Maintenance - Open Spaces	3,578	6,259	19,563	15,143	7,889	8,482	0	0	0	0	3,616	3,666	34,646	33,550	106	114
Natural Areas Management (NAM)	423	847	0	0	21	21	0	0	0	0	5,223	5,210	5,667	6,078	56	56
Special Assessment Districts	0	0	0	0	27,869	30,197	0	0	0	0	4,062	4,002	31,931	34,199	75	74
Department Total	4,180	7,106	19,563	15,143	35,779	38,700	0	0	0	0	22,987	23,659	82,509	84,608	298	305
Animal Services																
Director's Office	170	66	0	0	550	550	0	0	0	0	0	0	720	616	3	2
Life Saving Programs and Shelter Services	4,216	4,852	0	0	1,834	1,763	750	0	0	0	0	0	6,800	6,615	63	62
Pet Protection Services	3,074	2,879	0	0	1,575	1,875	0	0	0	0	0	0	4,649	4,754	33	33
Finance, Budget and Compliance	3,079	1,452	0	0	1,340	2,697	0	0	0	0	0	0	4,419	4,149	34	30
Animal Care Division	7,537	8,957	0	0	3,100	1,900	0	0	0	0	0	0	10,637	10,857	112	112
Facilities and Asset Management	3,740	3,988	0	0	1,800	1,600	0	0	0	0	0	0	5,540	5,588	4	4
Veterinary Clinic	7,075	7,267	0	0	2,800	1,916	0	0	0	0	0	0	9,875	9,183	51	52
Human Resources and Employee Recognition	458	192	0	0	0	500	0	0	0	0	0	0	458	692	4	5
Community Engagement and Public Relations	0	305	0	0	0	700	0	0	0	0	0	0	0	1,005	0	4
Department Total	29,349	29,958	0	0	12,999	13,501	750	0	0	0	0	0	43,098	43,459	304	304
Solid Waste Management																
Office of the Director/Administration and Financial Services	0	0	0	0	75,040	72,441	0	0	0	750	0	0	75,040	73,191	159	159
Collection Operations	0	0	0	0	173,286	181,926	0	0	0	0	0	0	173,286	181,926	605	605
Disposal Operations	0	0	0	0	148,400	159,473	0	0	0	0	0	0	148,400	159,473	301	301
Environmental and Technical Services	0	0	0	0	14,991	16,935	0	0	0	0	0	0	14,991	16,935	46	46
Mosquito Control and Habitat Management	13,214	13,607	0	0	207	211	0	0	0	0	0	0	13,421	13,818	61	61
Department Total	13,214	13,607	0	0	411,924	430,986	0	0	0	750	0	0	425,138	445,343	1,172	1,172
Water and Sewer																
Office of the Director	0	0	0	0	3,210	3,025	0	0	0	0	0	0	3,210	3,025	12	11
Water and Wastewater Systems Operations	0	0	0	0	563,719	634,919	0	0	0	0	0	0	563,719	634,919	1,793	1,805
Finance, Administrative Compliance, and Resilience Program	0	0	0	0	54,848	50,690	0	0	0	0	0	0	54,848	50,690	330	336
Planning, Regulatory Compliance and Program Management	0	0	0	0	59,242	63,118	0	0	0	0	0	0	59,242	63,118	377	381
Internal and Administrative Services	0	0	0	0	108,073	109,107	0	0	0	0	0	0	108,073	109,107	572	535
Department Total	0	0	0	0	789,092	860,859	0	0	0	0	0	0	789,092	860,859	3,084	3,068
Regulatory and Economic Resources																
Director's Office	0	0	0	0	1,836	2,560	0	0	0	0	0	0	1,836	2,560	11	13
Administrative and Business Operations Support Services	0	0	0	0	12,052	7,226	0	0	0	0	748	762	12,800	7,988	84	117
Consumer and Neighborhood Protection	895	895	0	0	36,592	55,330	0	0	0	0	0	0	37,487	56,225	239	314
Development Services	0	0	0	0	10,713	13,426	0	0	0	0	0	0	10,713	13,426	50	51
Planning and Economy	1,181	1,290	259	233	5,142	6,703	0	0	0	0	0	0	6,582	8,226	36	39
Environmental Resources Management	120	0	199	0	77,494	0	8,100	0	1,474	0	12,451	0	99,838	0	481	0
Office of Environmental Risk and Resilience	5,755	0	0	0	230	0	0	0	0	0	1,485	0	7,470	0	27	0
Board and Code Administration	0	0	0	0	12,798	13,756	0	0	0	0	0	0	12,798	13,756	45	45
Building and Environmental Permitting	0	0	0	0	58,978	95,696	0	60	0	690	0	1,651	58,978	98,097	281	469
Department Total	7,951	2,185	458	233	215,835	194,697	8,100	60	1,474	690	14,684	2,413	248,502	200,278	1,254	1,048
Non-Departmental																
Neighborhood and Infrastructure	2,854	780	0	0	0	0	0	0	0	0	0	0	2,854	780	0	0
Department Total	2,854	780	0	0	0	0	0	0	0	0	0	0	2,854	780	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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Environmental Resources Management																
Office of the Director	0	0	0	0	0	700	0	0	0	0	0	0	0	700	0	4
Environmental Resources Management	0	100	0	199	0	24,643	0	13,734	0	1,473	0	26,482	0	66,631	0	265
Office of Environmental Risk and Resilience	0	3,752	0	0	0	60	0	0	0	0	0	803	0	4,615	0	10
Department Total	0	3,852	0	199	0	25,403	0	13,734	0	1,473	0	27,285	0	71,946	0	279
Neighborhood and Infrastructure Total	86,410	64,265	32,298	36,349	1,502,585	1,632,786	8,850	13,794	1,474	2,913	41,836	57,931	1,673,453	1,808,038	6,377	6,478
Strategic Area: Health and Society																
General Government Improvement Fund																
Capital Improvement Fund	717	1,310	0	0	0	0	0	0	975	1,000	6,666	6,076	8,358	8,386	0	0
Department Total	717	1,310	0	0	0	0	0	0	975	1,000	6,666	6,076	8,358	8,386	0	0
Community Services																
Administration	7,506	8,347	0	0	0	0	0	0	0	0	0	0	7,506	8,347	47	54
Office of Neighborhood Safety	1,538	0	0	0	0	0	0	0	0	0	0	0	1,538	0	5	0
Office of New Americans	2,006	0	0	0	0	0	0	0	0	0	0	0	2,006	0	4	0
Head Start	1,000	1,000	0	0	850	1,250	0	0	98,736	98,829	0	0	100,586	101,079	115	114
Rehabilitative Services	5,297	4,032	0	0	36	16	0	0	2,642	2,849	0	0	7,975	6,897	51	41
Older Adults and Individuals with Disabilities Division	12,118	12,489	0	0	0	0	1,169	893	4,955	4,724	0	0	18,242	18,106	163	138
Psychological Services	377	393	0	0	0	0	0	0	0	0	0	0	377	393	1	1
Energy and Facility Services	7,467	8,279	0	0	463	463	194	194	2,142	2,142	0	0	10,266	11,078	27	27
Youth Services Section	0	0	0	0	0	537	0	134	0	1,563	0	797	0	3,031	0	9
Transportation	2,057	2,146	0	0	5	5	0	0	0	0	0	0	2,062	2,151	18	16
Family and Community Services	5,816	5,238	0	0	148	148	0	0	15,970	16,128	0	0	21,934	21,514	108	105
Violence Prevention and Intervention Services	7,339	7,952	0	0	25	150	1,281	2,098	3,100	3,115	0	0	11,745	13,315	123	123
Office of Housing Advocacy	1,870	0	0	0	0	0	0	0	0	0	0	0	1,870	0	7	0
Department Total	54,391	49,876	0	0	1,527	2,569	2,644	3,319	127,545	129,350	0	797	186,107	185,911	669	628
Homeless Trust																
Homeless Trust Operations	0	0	0	0	2,239	3,449	185	186	3,390	3,893	0	0	5,814	7,528	26	29
Domestic Violence Oversight Board	0	0	0	0	4,865	4,563	0	0	0	0	0	0	4,865	4,563	0	0
Emergency Housing	0	0	0	0	23,922	30,741	0	0	0	0	0	0	23,922	30,741	0	0
Permanent Housing	0	0	0	0	10,668	9,359	2,761	1,856	49,621	47,300	0	0	63,050	58,515	0	0
Support Services	0	0	0	0	3,690	2,392	0	0	1,286	1,286	0	0	4,976	3,678	0	0
Department Total	0	0	0	0	45,384	50,504	2,946	2,042	54,297	52,479	0	0	102,627	105,025	26	29
Jackson Health System																
Jackson Health System	325,338	349,075	0	0	0	0	0	0	0	0	0	0	325,338	349,075	0	0
Department Total	325,338	349,075	0	0	0	0	0	0	0	0	0	0	325,338	349,075	0	0
Housing and Community Development																
Office of the Director	0	0	0	0	-734	27	0	0	4,680	4,965	0	0	3,946	4,992	38	50
Public Housing Division	3,371	3,330	0	0	8,029	15,736	1,642	1,642	67,590	60,957	0	0	80,632	81,665	256	259
Section 8 Housing Choice Voucher	0	0	0	0	-12,634	8,481	0	0	51,248	26,232	0	0	38,614	34,713	22	24
Development	687	382	0	0	-27,474	624	0	0	44,621	3,249	0	0	17,834	4,255	24	24
Human Resources	0	0	0	0	-2,117	3	0	0	2,947	1,262	0	0	830	1,265	8	9
Finance and Administration	0	0	0	0	-3,434	118	0	0	8,466	5,161	0	0	5,032	5,279	66	66
Department Total	4,058	3,712	0	0	-38,364	24,989	1,642	1,642	179,552	101,826	0	0	146,888	132,169	414	432
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	27,000	27,284	0	0	27,000	27,284	14	13
Department Total	0	0	0	0	0	0	0	0	27,000	27,284	0	0	27,000	27,284	14	13
Non-Departmental																
Health and Society	64,120	75,555	0	0	0	0	0	0	0	0	0	0	64,120	75,555	0	0
Department Total	64,120	75,555	0	0	0	0	0	0	0	0	0	0	64,120	75,555	0	0
Health and Society Total	448,624	479,528	0	0	8,547	78,062	7,232	7,003	389,369	311,939	6,666	6,873	860,438	883,405	1,123	1,102
Strategic Area: Economic Development																
Housing and Community Development																
Community Development	0	0	0	0	137,736	54,635	10,665	10,665	26,845	19,669	0	0	175,246	84,969	30	35
Department Total	0	0	0	0	137,736	54,635	10,665	10,665	26,845	19,669	0	0	175,246	84,969	30	35

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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Aviation																
Executive	0	0	0	0	7,751	8,743	0	0	0	0	0	0	7,751	8,743	25	27
Administration	0	0	0	0	82,230	88,133	0	0	0	0	0	0	82,230	88,133	171	185
Business Retention and Development	0	0	0	0	12,303	14,110	0	0	0	0	0	0	12,303	14,110	61	71
Commercial Operations	0	0	0	0	49,823	51,461	0	0	0	0	0	0	49,823	51,461	0	0
Facilities Development	0	0	0	0	28,868	32,388	0	0	0	0	0	0	28,868	32,388	75	78
Facilities Management	0	0	0	0	261,864	269,952	0	0	0	0	0	0	261,864	269,952	491	526
Finance and Strategy	0	0	0	0	12,534	12,484	0	0	0	0	0	0	12,534	12,484	65	62
Operations	0	0	0	0	64,946	62,939	0	0	0	0	0	0	64,946	62,939	533	535
Policy Advisement	0	0	0	0	5,347	6,482	0	0	0	0	0	0	5,347	6,482	17	18
Public Safety and Security	0	0	0	0	125,067	134,617	0	0	0	0	0	0	125,067	134,617	194	196
Non-Departmental	0	0	0	0	73,713	78,226	0	0	0	0	0	0	73,713	78,226	0	0
Policy and External Affairs	0	0	0	0	3,709	4,203	0	0	0	0	0	0	3,709	4,203	22	25
Digital Strategy and Innovation	0	0	0	0	5,906	6,980	0	0	0	0	0	0	5,906	6,980	19	21
Strategic Marketing and Communications	0	0	0	0	2,695	4,033	0	0	0	0	0	0	2,695	4,033	14	18
Department Total	0	0	0	0	736,756	774,751	0	0	0	0	0	0	736,756	774,751	1,687	1,762
Miami-Dade Economic Advocacy Trust																
Office of the Executive Director and Administration	1,001	878	0	0	373	480	0	0	0	0	0	0	1,374	1,358	6	5
Economic Development	719	760	0	0	0	0	0	0	0	0	0	0	719	760	3	3
Housing	0	0	0	0	11,752	12,262	0	0	0	0	0	0	11,752	12,262	12	12
Research and Policy	220	246	0	0	0	0	0	0	0	0	0	0	220	246	2	2
Department Total	1,940	1,884	0	0	12,125	12,742	0	0	0	0	0	0	14,065	14,626	23	22
Regulatory and Economic Resources																
Innovation and Economic Development	3,833	0	0	0	245	0	0	0	0	0	6,116	0	10,194	0	17	0
Department Total	3,833	0	0	0	245	0	0	0	0	0	6,116	0	10,194	0	17	0
Seaport																
Office of the Port Director	0	0	0	0	3,833	4,041	0	0	0	0	0	0	3,833	4,041	16	17
Deputy Director's Office - Finance, Planning and Capital Developm	0	0	0	0	2,605	2,174	0	0	0	0	0	0	2,605	2,174	15	14
Deputy Director's Office - Operations and Security	0	0	0	0	1,123	950	0	0	0	0	0	0	1,123	950	5	5
Port Operations	0	0	0	0	51,383	26,617	0	0	0	0	0	0	51,383	26,617	143	137
Seaport Maintenance	0	0	0	0	19,171	38,851	0	0	0	0	0	0	19,171	38,851	93	92
Safety and Security	0	0	0	0	46,044	16,559	0	0	0	0	0	0	46,044	16,559	114	121
Planning, Environmental Resiliency and Grants	0	0	0	0	529	454	0	0	0	0	0	0	529	454	17	17
Finance	0	0	0	0	36,852	62,860	0	0	0	0	0	0	36,852	62,860	51	53
Strategy and Economic Development	0	0	0	0	26,199	24,487	0	0	0	0	0	0	26,199	24,487	18	17
Capital Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	45
Department Total	0	0	0	0	187,739	176,993	0	0	0	0	0	0	187,739	176,993	518	518
Non-Departmental																
Economic Development	101,691	110,944	6,465	8,156	0	0	0	0	0	0	0	0	108,156	119,100	0	0
Department Total	101,691	110,944	6,465	8,156	0	0	0	0	0	0	0	0	108,156	119,100	0	0
Economic Development Total	107,464	112,828	6,465	8,156	1,074,601	1,019,121	10,665	10,665	26,845	19,669	6,116	0	1,232,156	1,170,439	2,275	2,337
Strategic Area: General Government																
General Government Improvement Fund																
Capital Improvement Fund	16,355	5,965	1,338	932	10,065	16,712	0	0	0	0	1,025	2,314	28,783	25,923	0	0
Department Total	16,355	5,965	1,338	932	10,065	16,712	0	0	0	0	1,025	2,314	28,783	25,923	0	0
Regulatory and Economic Resources																
Tourist Taxes	0	0	0	0	1,364	0	0	0	0	0	0	0	1,364	0	13	0
Department Total	0	0	0	0	1,364	0	0	0	0	0	0	0	1,364	0	13	0
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	270	250	0	0	0	0	0	0	270	250	0	0
Office of the Executive Director	3,024	3,470	0	0	0	0	0	0	0	0	0	0	3,024	3,470	17	19
Department Total	3,024	3,470	0	0	270	250	0	0	0	0	0	0	3,294	3,720	17	19

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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Communications, Information and Technology																
Office of the Director	0	489	0	130	0	800	0	0	0	0	0	2,067	0	3,486	0	12
Administration	0	499	0	133	0	3,823	0	0	0	0	0	19,282	0	23,737	0	58
Business and Creative Services	0	6,032	0	1,602	0	5	0	0	0	0	0	5,225	0	12,864	0	62
311 Contact Center Operations	0	7,176	0	1,908	0	0	0	0	0	0	0	5,917	0	15,001	0	105
Technology and Infrastructure Services	0	0	0	0	0	0	0	0	0	0	0	125,316	0	125,316	0	402
Applications and Data Solutions	0	2,620	0	0	0	0	0	0	0	0	0	109,699	0	112,319	0	491
Department Total	0	16,816	0	3,773	0	4,628	0	0	0	0	0	267,506	0	292,723	0	1,130
Communications and Customer Experience																
Office of the Director	503	0	134	0	160	0	0	0	0	0	419	0	1,216	0	3	0
Enterprise Experience Management	857	0	227	0	0	0	0	0	0	0	714	0	1,798	0	6	0
311 Contact Center Operations/Constituent Services & Community Ou	7,195	0	1,913	0	0	0	0	0	0	0	6,000	0	15,108	0	106	0
Digital Communications and Enterprise Content	1,277	0	340	0	0	0	0	0	0	0	1,066	0	2,683	0	16	0
Creative and Branding Services	909	0	242	0	0	0	0	0	0	0	758	0	1,909	0	14	0
Digital Media Services	1,462	0	389	0	5	0	0	0	0	0	1,220	0	3,076	0	17	0
Engagement and Client Services	574	0	152	0	0	0	0	0	0	0	479	0	1,205	0	8	0
Budget, Finance, and Procurement Services	259	0	68	0	0	0	0	0	0	0	215	0	542	0	5	0
Human Resources and Employee Engagement	188	0	50	0	0	0	0	0	0	0	157	0	395	0	3	0
Department Total	13,224	0	3,515	0	165	0	0	0	0	0	11,028	0	27,932	0	178	0
Finance																
Office of the Director/Executive Management	688	0	0	0	0	0	0	0	0	0	0	0	688	0	8	0
Administrative and Compliance Services	183	0	0	0	0	0	0	0	0	0	0	0	183	0	5	0
Cash Management	0	0	0	0	312	0	0	0	0	0	0	0	312	0	6	0
County Accounting and Reporting Support	1,482	0	0	0	0	0	0	0	0	0	2,152	0	3,634	0	134	0
Finance Business Solutions Support	899	0	0	0	0	0	0	0	0	0	0	0	899	0	13	0
County Payroll Accounting and Reporting	451	0	0	0	0	0	0	0	0	0	0	0	451	0	13	0
Finance Human Resources	212	0	0	0	0	0	0	0	0	0	0	0	212	0	5	0
Department Total	3,915	0	0	0	312	0	0	0	0	0	2,152	0	6,379	0	184	0
Human Resources																
Office of the Director	1,654	0	440	0	0	0	0	0	0	0	65	0	2,159	0	8	0
Personnel, Time and Attendance	2,616	0	695	0	0	0	0	0	0	0	629	0	3,940	0	37	0
Labor Relations and Employee Records	1,405	0	373	0	0	0	0	0	0	0	0	0	1,778	0	12	0
Benefits Administration	0	0	0	0	0	0	0	0	0	0	4,904	0	4,904	0	31	0
Recruitment, Testing and Career Development	1,669	0	444	0	0	0	0	0	0	0	1,256	0	3,369	0	25	0
Human Rights and Fair Employment Practices	1,308	0	348	0	0	0	0	0	78	0	120	0	1,854	0	13	0
Office of Compensation and Job Analysis	1,169	0	310	0	0	0	0	0	0	0	509	0	1,988	0	15	0
HCM Business Solutions	0	0	0	0	0	0	0	0	0	0	2,515	0	2,515	0	16	0
Department Total	9,821	0	2,610	0	0	0	0	0	78	0	9,998	0	22,507	0	157	0
Information Technology																
Office of the Director	0	0	0	0	676	0	0	0	0	0	2,016	0	2,692	0	13	0
Administrative Services	0	0	0	0	17,071	0	0	0	0	0	4,189	0	21,260	0	50	0
Public Safety/Justice Systems	2,561	0	0	0	-1,311	0	0	0	0	0	10,774	0	12,024	0	65	0
Data Management and Integrations	0	0	0	0	-1,541	0	0	0	0	0	22,594	0	21,053	0	68	0
Enterprise Resource Planning	0	0	0	0	-711	0	0	0	0	0	20,778	0	20,067	0	52	0
Radio Communications Services	0	0	0	0	-696	0	0	0	0	0	10,153	0	9,457	0	53	0
Service Management	0	0	0	0	-2,525	0	0	0	0	0	23,416	0	20,891	0	131	0
Citizen and Neighborhood Services	0	0	0	0	-1,142	0	0	0	0	0	10,841	0	9,699	0	61	0
Transportation and Customer Experience Solutions	0	0	0	0	-1,042	0	0	0	0	0	10,907	0	9,865	0	56	0
Network and Transport	0	0	0	0	-625	0	0	0	0	0	24,221	0	23,596	0	57	0
Geospatial Technologies	0	0	0	0	-1,932	0	0	0	0	0	17,205	0	15,273	0	84	0
Regulatory and Utility Services	0	0	0	0	-1,748	0	0	0	0	0	15,907	0	14,159	0	87	0
Enterprise Data Center	0	0	0	0	2,044	0	0	0	0	0	19,833	0	21,877	0	70	0
Enterprise Security	0	0	0	0	-629	0	0	0	0	0	17,043	0	16,414	0	44	0
County Enterprise Systems	0	0	0	0	-1,058	0	0	0	0	0	13,204	0	12,146	0	47	0
Strategic Performance and Business Relationship Management	0	0	0	0	-345	0	0	0	0	0	3,648	0	3,303	0	17	0
Telecom Pass Through Costs	0	0	0	0	0	0	0	0	0	0	14,995	0	14,995	0	0	0
Department Total	2,561	0	0	0	4,486	256	0	0	0	0	241,724	0	248,771	0	955	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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Inspector General																
Inspector General	1,850	1,582	0	0	7,158	7,509	0	0	0	0	0	0	9,008	9,091	42	42
Department Total	1,850	1,582	0	0	7,158	7,509	0	0	0	0	0	0	9,008	9,091	42	42
Internal Compliance																
Administration	1,806	2,158	480	574	0	0	0	0	0	0	0	0	2,286	2,732	18	15
Credit and Collections	0	0	0	0	8,105	14,964	0	0	0	0	0	0	8,105	14,964	77	91
Office of Enterprise Strategies	0	0	0	0	9,599	0	0	0	0	0	2,467	8,065	12,066	8,065	56	38
Process and Control Management	2,150	1,580	580	420	0	0	0	0	0	0	2,648	2,631	5,378	4,631	32	26
Department Total	3,956	3,738	1,060	994	17,704	14,964	0	0	0	0	5,115	10,696	27,835	30,392	183	170
Internal Services																
Office of the Director	0	0	0	0	1,174	0	0	0	0	0	0	0	1,174	0	3	0
Intergovernmental and Strategic Project Delivery	0	0	0	0	2,253	0	0	0	0	0	0	0	2,253	0	13	0
Countywide Services	423	0	112	0	-5,273	0	0	0	0	0	151,047	0	146,309	0	396	0
Development Services	4,636	0	1,232	0	191	0	0	0	0	0	26,780	0	32,839	0	113	0
Facilities Management	82,100	0	21,824	0	3,873	0	0	0	0	0	76,728	0	184,525	0	235	0
Administrative Services	0	0	0	0	7,852	0	0	0	0	0	44	0	7,896	0	61	0
Small Business Development	0	0	0	0	-562	0	0	0	0	0	15,414	0	14,852	0	0	0
Department Total	87,159	0	23,168	0	9,508	0	0	0	0	0	270,013	0	389,848	0	821	0
Management and Budget																
Office of the Director	217	514	58	137	659	836	0	0	0	0	188	0	1,122	1,487	3	4
Administration and Consulting Services	2,706	2,325	719	619	64	22	0	0	0	0	75	0	3,564	2,966	20	14
Management and Budget	1,953	1,652	519	439	947	1,237	0	0	0	0	164	212	3,583	3,540	19	18
Community Redevelopment and Municipal Services	0	0	0	0	1,378	1,034	0	0	0	0	0	0	1,378	1,034	5	4
Grants Coordination	10,821	4,723	0	0	0	186	0	1,234	0	14,044	140	3,140	10,961	23,327	28	27
Program Management Administration	220	0	0	0	0	0	0	0	6,501	3,385	0	0	6,721	3,385	10	10
Bond Administration	0	0	0	0	2,593	2,404	0	0	0	0	0	0	2,593	2,404	8	8
Statutory Structure and Policy Implementation	0	380	0	100	0	0	0	0	0	0	659	0	659	480	4	3
Department Total	15,917	9,594	1,296	1,295	5,641	5,719	0	1,234	6,501	17,429	1,226	3,352	30,581	38,623	97	88
Non-Departmental																
General Government	136,795	234,118	35,156	45,256	0	0	0	0	0	0	0	0	171,951	279,374	0	0
Department Total	136,795	234,118	35,156	45,256	0	0	0	0	0	0	0	0	171,951	279,374	0	0
People and Internal Operations																
Office of the Director	0	0	0	0	0	1,438	0	0	0	0	0	0	0	1,438	0	3
Budget and Administration Services	0	0	0	0	0	1,870	0	0	0	0	0	5,652	0	7,522	0	46
Operations Services	0	0	0	0	0	0	0	0	0	0	0	125,235	0	125,235	0	310
Facilities Services	0	87,003	0	16,060	0	1,470	0	0	0	0	0	97,945	0	202,478	0	278
Office of Real Estate and Development	0	5,044	0	1,341	0	0	0	0	0	0	0	25,078	0	31,463	0	57
Chief Human Resources Office	0	2,650	0	704	0	0	0	0	0	0	0	658	0	4,012	0	22
Human Resources - Employee Experience	0	2,188	0	581	0	0	0	0	0	0	0	6,816	0	9,585	0	59
Human Resources - Shared Services	0	6,420	0	1,705	0	0	0	0	0	78	0	23,265	0	31,468	0	167
Human Resources - Business Partners	0	0	0	0	0	2,076	0	0	0	0	0	0	0	2,076	0	12
Department Total	0	103,305	0	20,391	0	6,854	0	0	0	78	0	284,649	0	415,277	0	954
Strategic Procurement																
Office of the Director and Administration	0	0	0	0	2,218	5,526	0	0	0	0	1,296	0	3,514	5,526	21	24
Architecture and Engineering Services	0	0	0	0	1,752	1,663	0	0	0	0	1,452	2,015	3,204	3,678	21	21
Business Solutions	0	0	0	0	2,473	2,726	0	0	0	0	432	0	2,905	2,726	16	15
Goods and Services and P3 Solutions	0	0	0	0	10,403	10,876	0	0	0	0	1,744	1,600	12,147	12,476	72	65
Policy, Training and Compliance	0	0	0	0	2,293	5,748	0	0	0	0	9,505	600	11,798	6,348	81	37
Vendor Outreach and Support Services	0	0	0	0	818	3,281	0	0	0	0	1,873	0	2,691	3,281	21	21
Department Total	0	0	0	0	19,957	29,820	0	0	0	0	16,302	4,215	36,259	34,035	232	183
General Government Total	294,577	378,588	68,143	72,641	76,630	86,456	0	1,234	6,579	17,507	558,583	572,732	1,004,512	1,129,158	2,879	2,586
Strategic Area: Constitutional Office																

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	
	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26	24-25	25-26
Clerk of the Court and Comptroller																
Clerk County Operations	14,688	16,402	0	0	12,075	12,080	0	0	0	0	800	1,022	27,563	29,504	184	193
Cash Management Operations	0	0	0	0	932	866	0	0	0	0	0	464	932	1,330	0	6
Comptroller Audit Operations	3,725	3,687	0	0	0	750	0	0	0	0	0	0	3,725	4,437	31	31
Comptroller Finance Operations	11,743	17,361	0	0	3,246	9,671	0	0	0	0	3,211	0	18,200	27,032	0	185
Records Center Operations	0	0	0	0	2,463	2,706	0	0	0	0	0	0	2,463	2,706	24	25
Department Total	30,156	37,450	0	0	18,716	26,073	0	0	0	0	4,011	1,486	52,883	65,009	239	440
Sheriff's Office																
Office of the Sheriff	313,808	377,728	433,671	545,132	161,796	195,140	1,234	0	14,044	0	33,796	0	958,349	1,118,000	4,522	4,595
Department Total	313,808	377,728	433,671	545,132	161,796	195,140	1,234	0	14,044	0	33,796	0	958,349	1,118,000	4,522	4,595
Non-Departmental																
Sheriff's Office	18,680	0	37,568	0	0	0	0	0	0	0	0	0	56,248	0	0	0
Clerk of the Court and Comptroller	2,060	0	0	0	0	0	0	0	0	0	0	0	2,060	0	0	0
Property Appraiser	1,655	1,755	0	0	0	0	0	0	0	0	0	0	1,655	1,755	0	0
Supervisor of Elections	3,003	0	0	0	0	0	0	0	0	0	0	0	3,003	0	0	0
Department Total	25,398	1,755	37,568	0	0	0	0	0	0	0	0	0	62,966	1,755	0	0
Property Appraiser																
Property Appraiser	53,207	58,194	0	0	3,709	4,066	0	0	0	0	6,296	4,544	63,212	66,804	417	428
Department Total	53,207	58,194	0	0	3,709	4,066	0	0	0	0	6,296	4,544	63,212	66,804	417	428
Supervisor of Elections																
Supervisor of Elections	42,820	42,720	0	0	510	4,580	0	0	0	0	2,000	0	45,330	47,300	151	151
Department Total	42,820	42,720	0	0	510	4,580	0	0	0	0	2,000	0	45,330	47,300	151	151
Tax Collector																
Office of the Tax Collector	0	0	0	0	36,205	0	0	0	0	0	6,300	0	42,505	0	192	705
Department Total	0	0	0	0	36,205	0	0	0	0	0	6,300	0	42,505	0	192	705
Constitutional Office Total	465,389	517,847	471,239	545,132	220,936	229,859	1,234	0	14,044	0	52,403	6,030	1,225,245	1,298,868	5,521	6,319
Interagency Transfers											916,136	925,702				
Grand Total	2,529,421	2,757,115	650,604	730,265	4,420,277	4,675,004	48,114	52,328	445,657	360,894			8,094,073	8,575,606	31,293	31,996