APPENDIX A
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	
	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Strategic Priority: Policy Formulation																
Office of the Mayor																
Office of the Mayor	7,071	7,450	1,882	1,981	0	0	0	0	0	0	0	0	8,953	9,431	45	44
Department Total	**7,071**	**7,450**	**1,882**	**1,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,953**	**9,431**	**45**	**44**
Board of County Commissioners																
Board of County Commissioners	23,780	25,360	6,321	6,741	0	0	0	0	0	0	0	0	30,101	32,101	192	192
Office of the Chair	1,150	1,217	306	324	0	0	0	0	0	0	0	0	1,456	1,541	6	5
Agenda Coordination and Processing	1,063	1,059	282	281	0	0	0	0	0	0	0	0	1,345	1,340	6	6
Community Advocacy	2,129	2,012	566	535	192	192	0	0	0	0	63	0	2,950	2,739	19	19
Intergovernmental Affairs	1,728	1,696	341	451	0	0	0	0	0	0	187	125	2,256	2,272	9	9
Media	943	944	251	251	0	0	0	0	0	0	62	0	1,256	1,195	7	7
Jay Malina International Trade Consortium	1,401	1,501	372	399	0	0	0	0	0	0	100	100	1,873	2,000	8	8
Protocol	634	626	168	166	0	0	0	0	0	0	0	0	802	792	3	3
Office of Commission Auditor	2,656	3,472	706	923	0	0	0	0	0	0	900	0	4,262	4,395	24	24
Office of Policy and Budgetary Affairs	1,143	1,495	303	398	0	0	0	0	0	0	251	0	1,697	1,893	6	7
Support Staff	1,753	1,954	466	519	0	0	0	0	0	0	62	0	2,281	2,473	14	14
Department Total	**38,380**	**41,336**	**10,082**	**10,988**	**192**	**192**	**0**	**0**	**0**	**0**	**1,625**	**225**	**50,279**	**52,741**	**294**	**294**
County Attorney's Office																
Office of the County Attorney	29,711	30,603	7,898	8,135	8,821	9,632	0	0	0	0	0	0	46,430	48,370	168	167
Department Total	**29,711**	**30,603**	**7,898**	**8,135**	**8,821**	**9,632**	**0**	**0**	**0**	**0**	**0**	**0**	**46,430**	**48,370**	**168**	**167**
Policy Formulation Total	**75,162**	**79,389**	**19,862**	**21,104**	**9,013**	**9,824**	**0**	**0**	**0**	**0**	**1,625**	**225**	**105,662**	**110,542**	**507**	**505**
Strategic Priority: Constitutional Office																
Clerk of the Court and Comptroller																
Clerk County Operations	16,402	16,651	0	0	12,080	12,524	0	0	0	0	1,022	1,511	29,504	30,686	193	205
Cash Management Operations	0	0	0	0	866	1,228	0	0	0	0	464	122	1,330	1,350	6	6
Comptroller Audit Operations	3,687	5,103	0	0	750	100	0	0	0	0	0	300	4,437	5,503	31	31
Comptroller Finance Operations	17,361	20,439	0	0	9,671	2,892	0	0	0	0	0	4,332	27,032	27,663	185	183
Records Center Operations	0	0	0	0	2,706	2,931	0	0	0	0	0	0	2,706	2,931	25	27
Department Total	**37,450**	**42,193**	**0**	**0**	**26,073**	**19,675**	**0**	**0**	**0**	**0**	**1,486**	**6,265**	**65,009**	**68,133**	**440**	**452**
Property Appraiser																
Property Appraiser	58,194	58,654	0	0	4,066	6,838	0	0	0	0	4,544	4,814	66,804	70,306	428	432
Department Total	**58,194**	**58,654**	**0**	**0**	**4,066**	**6,838**	**0**	**0**	**0**	**0**	**4,544**	**4,814**	**66,804**	**70,306**	**428**	**432**
Sheriff's Office																
Office of the Sheriff	377,728	420,385	545,132	557,771	195,140	201,765	0	0	0	0	0	1,146	1,118,000	1,181,067	4,595	4,795
Department Total	**377,728**	**420,385**	**545,132**	**557,771**	**195,140**	**201,765**	**0**	**0**	**0**	**0**	**0**	**1,146**	**1,118,000**	**1,181,067**	**4,595**	**4,795**
Supervisor of Elections																
Supervisor of Elections	42,720	48,658	0	0	4,580	512	0	0	0	0	0	0	47,300	49,170	151	151
Department Total	**42,720**	**48,658**	**0**	**0**	**4,580**	**512**	**0**	**0**	**0**	**0**	**0**	**0**	**47,300**	**49,170**	**151**	**151**
Tax Collector																
Office of the Tax Collector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	707
Department Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**707**	**707**
General Government Improvement Fund																
Capital Improvement Fund	0	20,279	0	0	0	3,172	0	0	0	0	0	506	0	23,957	0	0
Department Total	**0**	**20,279**	**0**	**0**	**0**	**3,172**	**0**	**0**	**0**	**0**	**0**	**506**	**0**	**23,957**	**0**	**0**
Non-Departmental																
Property Appraiser	1,755	1,780	0	0	0	0	0	0	0	0	0	0	1,755	1,780	0	0
Department Total	**1,755**	**1,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,755**	**1,780**	**0**	**0**
Constitutional Office Total	**517,847**	**591,949**	**545,132**	**557,771**	**229,859**	**231,962**	**0**	**0**	**0**	**0**	**6,030**	**12,731**	**1,298,868**	**1,394,413**	**6,321**	**6,537**
Strategic Priority: An Economy that Works for All																

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

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
Primary Activity	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Aviation																
Executive	0	0	0	0	8,743	8,139	0	0	0	0	0	0	8,743	8,139	27	26
Administration	0	0	0	0	88,133	84,663	0	0	0	0	0	0	88,133	84,663	185	155
Business Development Real Estate	0	0	0	0	14,110	38,724	0	0	0	0	0	0	14,110	38,724	71	160
Commercial Operations	0	0	0	0	51,461	55,650	0	0	0	0	0	0	51,461	55,650	0	0
Facilities Development	0	0	0	0	32,388	37,233	0	0	0	0	0	0	32,388	37,233	78	81
Facilities Management	0	0	0	0	269,952	248,674	0	0	0	0	0	0	269,952	248,674	526	403
Finance and Strategy	0	0	0	0	12,484	11,160	0	0	0	0	0	0	12,484	11,160	62	55
Operations	0	0	0	0	62,939	47,124	0	0	0	0	0	0	62,939	47,124	535	372
Policy Advisement	0	0	0	0	6,482	5,065	0	0	0	0	0	0	6,482	5,065	18	12
Public Safety and Security	0	0	0	0	134,617	144,649	0	0	0	0	0	0	134,617	144,649	196	196
Non-Departmental	0	0	0	0	78,226	78,907	0	0	0	0	0	0	78,226	78,907	0	0
Policy and External Affairs	0	0	0	0	4,203	0	0	0	0	0	0	0	4,203	0	25	0
Digital Strategy and Innovation	0	0	0	0	6,980	9,587	0	0	0	0	0	0	6,980	9,587	21	21
Strategic Partnership, Communications & Customer Engagement	0	0	0	0	4,033	9,754	0	0	0	0	0	0	4,033	9,754	18	47
Procurement & Materials Management	0	0	0	0	0	11,134	0	0	0	0	0	0	0	11,134	0	42
Business Development Commercial Operations	0	0	0	0	0	30,150	0	0	0	0	0	0	0	30,150	0	210
Department Total	**0**	**0**	**0**	**0**	**774,751**	**820,613**	**0**	**0**	**0**	**0**	**0**	**0**	**774,751**	**820,613**	**1,762**	**1,780**
Housing and Community Development																
Office of the Director	0	0	0	0	27	917	0	0	4,965	873	0	0	4,992	1,790	50	7
Development	382	0	0	0	624	22,438	0	0	3,249	1,826	0	0	4,255	24,264	24	29
Finance, Budget and Lending	0	0	0	0	118	4,107	0	0	5,161	4,666	0	0	5,279	8,773	66	59
Community Development	0	0	0	0	54,635	0	10,665	0	19,669	0	0	0	84,969	0	35	0
Human Resources	0	0	0	0	3	0	0	0	1,262	0	0	0	1,265	0	9	0
Section 8 Housing Choice Voucher	0	0	0	0	8,481	0	0	0	26,232	0	0	0	34,713	0	24	0
Public Housing Division	3,330	0	0	0	15,736	0	1,642	0	60,957	0	0	0	81,665	0	259	0
Housing Programs	0	0	0	0	0	35,446	0	0	0	83,943	0	0	0	119,389	0	263
Program Excellence	0	0	0	0	0	1,493	0	0	0	5,331	0	0	0	6,824	0	44
Office of Strategic Initiatives and Planning	0	0	0	0	0	107,366	0	0	0	19,663	0	0	0	127,029	0	30
Department Total	**3,712**	**0**	**0**	**0**	**79,624**	**171,767**	**12,307**	**0**	**121,495**	**116,302**	**0**	**0**	**217,138**	**288,069**	**467**	**432**
Miami-Dade Economic Advocacy Trust																
Office of the Executive Director and Administration	878	757	0	0	480	730	0	0	0	0	0	0	1,358	1,487	5	5
Economic Development	760	782	0	0	0	0	0	0	0	0	0	0	760	782	3	3
Youth Services	0	0	0	0	1,018	1,009	0	0	0	0	0	0	1,018	1,009	7	7
Housing	0	0	0	0	12,262	11,753	0	0	0	0	0	0	12,262	11,753	12	12
Research and Policy	246	327	0	0	0	0	0	0	0	0	0	0	246	327	2	2
Department Total	**1,884**	**1,866**	**0**	**0**	**13,760**	**13,492**	**0**	**0**	**0**	**0**	**0**	**0**	**15,644**	**15,358**	**29**	**29**
Regulatory and Economic Resources																
Director's Office	0	0	0	0	2,560	2,638	0	0	0	0	0	0	2,560	2,638	13	12
Administrative and Business Operations Support Services	0	0	0	0	7,226	8,498	0	0	0	0	762	432	7,988	8,930	117	113
Consumer and Neighborhood Protection	895	895	0	0	55,330	60,016	0	0	0	0	0	0	56,225	60,911	314	287
Development Services	0	0	0	0	13,426	38,959	0	0	0	0	0	2,945	13,426	41,904	51	75
Planning and Economy	1,290	2,755	233	248	6,703	7,455	0	0	0	0	0	489	8,226	10,947	39	59
Building and Environmental Permitting	0	0	0	0	95,696	97,516	60	0	690	650	1,651	3,003	98,097	101,169	469	465
Board and Code Administration	0	0	0	0	13,756	14,608	0	0	0	0	0	0	13,756	14,608	45	45
Environmental Code Administration and Support Services	0	0	0	0	0	1,662	0	0	0	0	0	0	0	1,662	0	10
Department Total	**2,185**	**3,650**	**233**	**248**	**194,697**	**231,352**	**60**	**0**	**690**	**650**	**2,413**	**6,869**	**200,278**	**242,769**	**1,048**	**1,066**

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

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
Primary Activity	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Seaport																
Office of the Port Director	0	0	0	0	4,041	3,716	0	0	0	0	0	0	4,041	3,716	17	17
Deputy Director's Office - Operations and Security	0	0	0	0	950	954	0	0	0	0	0	0	950	954	5	4
Seaport Chief Financial Officer	0	0	0	0	0	217	0	0	0	0	0	0	0	217	0	1
Deputy Director's Office - Strategy, Capital Development and Huma	0	0	0	0	2,174	605	0	0	0	0	0	0	2,174	605	14	2
Port Operations	0	0	0	0	26,617	49,892	0	0	0	0	0	0	26,617	49,892	137	72
Seaport Facilities	0	0	0	0	38,851	19,263	0	0	0	0	0	0	38,851	19,263	92	158
Safety and Security	0	0	0	0	16,559	16,170	0	0	0	0	0	0	16,559	16,170	121	121
Finance	0	0	0	0	62,860	65,607	0	0	0	0	0	0	62,860	65,607	53	53
Planning, Environmental Resiliency and Grants	0	0	0	0	454	134	0	0	0	0	0	0	454	134	17	17
Human Resources	0	0	0	0	0	1,431	0	0	0	0	0	0	0	1,431	0	11
Strategy and Economic Development	0	0	0	0	24,487	24,188	0	0	0	0	0	0	24,487	24,188	17	17
Capital Development	0	0	0	0	0	21	0	0	0	0	0	0	0	21	45	45
Department Total	**0**	**0**	**0**	**0**	**176,993**	**182,198**	**0**	**0**	**0**	**0**	**0**	**0**	**176,993**	**182,198**	**518**	**518**
General Government Improvement Fund																
Capital Improvement Fund	0	0	0	0	0	1,000	0	0	0	0	0	0	0	1,000	0	0
Department Total	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**
Non-Departmental																
An Economy that Works for All	110,944	114,350	8,156	7,788	0	0	0	0	0	0	0	0	119,100	122,138	0	0
Department Total	**110,944**	**114,350**	**8,156**	**7,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**119,100**	**122,138**	**0**	**0**
An Economy that Works for All Total	**118,725**	**119,866**	**8,389**	**8,036**	**1,239,825**	**1,420,422**	**12,367**	**0**	**122,185**	**116,952**	**2,413**	**6,869**	**1,503,904**	**1,672,145**	**3,824**	**3,825**
Strategic Priority: Healthy and Safe Communities																
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**
Animal Services																
Director's Office	66	87	0	0	550	550	0	0	0	0	0	0	616	637	2	2
Life Saving Programs and Shelter Services	4,852	4,247	0	0	1,763	1,965	0	0	0	0	0	0	6,615	6,212	62	58
Pet Protection Services	2,879	2,847	0	0	1,875	1,770	0	0	0	0	0	0	4,754	4,617	33	32
Finance, Budget and Compliance	1,452	2,854	0	0	2,697	1,626	0	0	0	0	0	0	4,149	4,480	30	30
Animal Care Division	8,957	8,699	0	0	1,900	2,500	0	0	0	0	0	0	10,857	11,199	112	109
Facilities and Asset Management	3,988	3,817	0	0	1,600	1,800	0	0	0	0	0	0	5,588	5,617	4	4
Veterinary Clinic	7,267	7,794	0	0	1,916	2,400	0	0	0	0	0	0	9,183	10,194	52	48
Human Resources and Employee Recognition	192	65	0	0	500	500	0	0	0	0	0	0	692	565	5	4
Community Engagement and Public Relations	305	641	0	0	700	600	0	0	0	0	0	0	1,005	1,241	4	6
Department Total	**29,958**	**31,051**	**0**	**0**	**13,501**	**13,711**	**0**	**0**	**0**	**0**	**0**	**0**	**43,459**	**44,762**	**304**	**293**
Community Services																
Office of the Director and Administration	13,103	8,944	0	0	140	161	0	0	0	0	0	0	13,243	9,105	67	57
Head Start	1,000	1,000	0	0	1,250	2,980	0	0	98,829	97,984	0	0	101,079	101,964	114	114
Rehabilitative Services	4,032	4,901	0	0	16	16	0	0	2,849	2,761	0	0	6,897	7,678	41	40
Older Adults and Individuals with Disabilities Division	12,489	12,828	0	0	0	0	893	893	4,724	4,431	0	0	18,106	18,152	138	120
Psychological Services	393	402	0	0	0	0	0	0	0	0	0	0	393	402	1	1
Energy and Facility Services	8,279	8,929	0	0	463	463	194	0	2,142	890	0	0	11,078	10,282	27	30
Youth Services Section	0	0	0	0	537	537	134	134	1,563	1,563	797	797	3,031	3,031	9	6
Transportation	2,146	1,990	0	0	5	285	0	0	0	0	0	0	2,151	2,275	16	20
Family and Community Services	5,238	5,520	0	0	148	148	0	0	16,128	6,141	0	0	21,514	11,809	105	105
Violence Prevention and Intervention Services	7,952	8,235	0	0	150	25	2,098	2,027	3,115	3,298	0	6,632	13,315	20,217	123	118
Guardian Ad Litem	964	943	0	0	0	0	0	0	0	0	0	0	964	943	6	6
Juvenile Services Operations	9,661	12,778	0	0	0	0	2,248	2,248	120	120	0	0	12,029	15,146	86	81
Mental Health Center	0	0	0	0	0	11,216	0	0	0	0	0	0	0	11,216	0	0
Department Total	**65,257**	**66,470**	**0**	**0**	**2,709**	**15,831**	**5,567**	**5,302**	**129,470**	**117,188**	**797**	**7,429**	**203,800**	**212,220**	**733**	**698**

APPENDIX A
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(Dollars in thousands)

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
Primary Activity	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Corrections and Rehabilitation																
Office of The Director	32,158	35,208	0	0	70	100	0	0	0	0	0	0	32,228	35,308	163	168
Administration	100,747	98,337	0	0	993	1,017	0	0	0	0	0	0	101,740	99,354	348	297
Community Services	41,848	40,898	0	0	1,378	2,377	0	0	0	0	0	0	43,226	43,275	264	255
Operations	383,118	424,899	0	0	162	156	0	0	1,000	1,000	0	0	384,280	426,055	2,311	2,334
Department Total	**557,871**	**599,342**	**0**	**0**	**2,603**	**3,650**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**561,474**	**603,992**	**3,086**	**3,054**
Cultural Affairs																
Office of the Director and Administration	1,068	923	0	0	333	1,065	0	0	0	0	6,344	6,209	7,745	8,197	33	38
Grants and Programs	12,835	12,835	0	0	1,913	2,052	35	85	0	0	9,676	9,326	24,459	24,298	0	0
Art in Public Places	0	0	0	0	10,308	12,421	0	0	0	0	0	0	10,308	12,421	8	8
Cultural Facilities	105	105	0	0	7,549	5,726	0	0	0	0	9,109	10,304	16,763	16,135	51	53
Tourist Development Council Grants	0	0	0	0	250	225	0	0	0	0	1,450	1,475	1,700	1,700	0	0
Department Total	**14,008**	**13,863**	**0**	**0**	**20,353**	**21,489**	**35**	**85**	**0**	**0**	**26,579**	**27,314**	**60,975**	**62,751**	**92**	**99**
Fire Rescue																
Office of the Fire Chief	200	200	0	0	16,867	12,888	0	0	0	0	0	0	17,067	13,088	30	39
Budget/Planning/Grants/Administration	0	0	0	0	71,264	62,449	0	0	0	0	0	0	71,264	62,449	272	265
Technical/Support Services	0	0	0	0	188,923	194,782	0	0	0	0	0	0	188,923	194,782	251	250
Suppression and Rescue	50,528	65,048	0	0	550,141	582,286	0	0	2,536	1,045	9,216	9,216	612,421	657,595	2,557	2,690
Department Total	**50,728**	**65,248**	**0**	**0**	**827,195**	**852,405**	**0**	**0**	**2,536**	**1,045**	**9,216**	**9,216**	**889,675**	**927,914**	**3,110**	**3,244**
Homeless Trust																
Homeless Trust Operations	0	0	0	0	3,449	2,045	186	181	3,893	4,443	0	0	7,528	6,669	29	29
Domestic Violence Oversight Board	0	0	0	0	4,563	4,787	0	0	0	0	0	0	4,563	4,787	0	0
Emergency Housing	0	0	0	0	30,741	31,038	0	0	0	0	0	0	30,741	31,038	0	0
Permanent Housing	0	0	0	0	9,359	14,132	1,856	1,411	47,300	54,634	0	0	58,515	70,177	0	0
Support Services	0	0	0	0	2,392	3,598	0	0	1,286	1,286	0	0	3,678	4,884	0	0
Department Total	**0**	**0**	**0**	**0**	**50,504**	**55,600**	**2,042**	**1,592**	**52,479**	**60,363**	**0**	**0**	**105,025**	**117,555**	**29**	**29**
Jackson Health System																
Jackson Health System	349,075	349,836	0	0	0	0	0	0	0	0	0	0	349,075	349,836	0	0
Department Total	**349,075**	**349,836**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**349,075**	**349,836**	**0**	**0**
Judicial Administration																
Administrative Office of the Courts	27,870	28,567	0	0	5,703	7,620	0	0	928	791	987	0	35,488	36,978	321	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	16,052	16,534	0	0	0	0	0	0	0	0	0	0	16,052	16,534	1	1
Department Total	**48,754**	**49,933**	**0**	**0**	**5,703**	**7,620**	**0**	**0**	**928**	**791**	**987**	**0**	**56,372**	**58,344**	**322**	**322**
Law Library																
Law Library	0	0	0	0	606	452	0	0	0	0	0	0	606	452	3	3
Department Total	**0**	**0**	**0**	**0**	**606**	**452**	**0**	**0**	**0**	**0**	**0**	**0**	**606**	**452**	**3**	**3**
Legal Aid																
Legal Aid	4,626	3,836	0	0	3,855	5,276	0	0	0	0	0	0	8,481	9,112	57	57
Department Total	**4,626**	**3,836**	**0**	**0**	**3,855**	**5,276**	**0**	**0**	**0**	**0**	**0**	**0**	**8,481**	**9,112**	**57**	**57**
Library																
Director's Office	0	0	0	0	4,355	1,664	0	0	0	0	0	0	4,355	1,664	7	6
Library and Public Technology Services	0	0	0	0	77,006	81,204	1,491	1,000	0	0	0	0	78,497	82,204	452	453
Communications, Public Affairs and Special Collections	0	0	0	0	3,728	3,794	0	0	0	0	0	0	3,728	3,794	19	18
Fiscal and Business Operations	0	0	0	0	13,570	13,561	0	0	0	0	0	0	13,570	13,561	19	19
Human Resources	0	0	0	0	1,061	1,106	0	0	0	0	0	0	1,061	1,106	7	7
Capital Development, Facilities Management, and Transportation	0	0	0	0	11,459	12,108	0	0	0	0	0	0	11,459	12,108	33	34
Public Services	0	0	0	0	11,524	10,016	0	0	0	0	0	0	11,524	10,016	0	0
Department Total	**0**	**0**	**0**	**0**	**122,703**	**123,453**	**1,491**	**1,000**	**0**	**0**	**0**	**0**	**124,194**	**124,453**	**537**	**537**
Medical Examiner																
Administration	2,684	2,793	0	0	0	0	0	0	0	0	0	0	2,684	2,793	10	10
Support Services	2,971	2,768	0	0	5	5	0	0	0	0	0	0	2,976	2,773	12	12
Death Investigation and Education	15,040	15,745	0	0	783	813	0	0	0	0	0	0	15,823	16,558	71	72
Indigent Cremation Services	472	496	0	0	66	66	0	0	0	0	0	0	538	562	2	2
Department Total	**21,167**	**21,802**	**0**	**0**	**854**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**22,021**	**22,686**	**95**	**96**

APPENDIX A
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	
	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Museum of Miami																
Museum of Miami	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**
Parks, Recreation and Open Spaces																
Office of the Director	644	806	276	345	0	0	0	0	0	0	0	0	920	1,151	4	4
Business Support	14,339	14,631	6,145	6,270	153	95	0	0	0	0	130	267	20,767	21,263	126	121
Beach Maintenance	0	0	0	0	0	292	0	0	0	0	10,781	11,827	10,781	12,119	61	64
Coastal and Heritage Parks and Marina Enterprise	0	0	0	0	24,302	26,977	0	0	0	0	2,606	2,732	26,908	29,709	149	145
Cooperative Extension	967	0	0	0	489	0	0	0	0	0	0	0	1,456	0	19	0
Deering Estate	3,996	4,450	0	0	1,465	1,248	0	0	0	0	0	0	5,461	5,698	37	36
Education, Extension, Conservation and Outreach (EECO)	4,771	5,726	0	0	4,326	3,826	0	0	0	0	0	0	9,097	9,552	56	58
Golf Enterprise	0	0	0	0	13,076	15,997	0	0	0	0	128	0	13,204	15,997	61	62
Landscape Maintenance - Open Spaces	6,259	3,893	15,143	18,980	8,482	7,650	0	0	0	0	3,666	3,672	33,550	34,195	114	101
Natural Areas Management (NAM)	847	747	0	0	21	21	0	0	0	0	5,210	5,490	6,078	6,258	56	55
Park Stewardship Operations	19,518	18,282	36,249	40,077	16,505	18,016	0	0	0	0	213	188	72,485	76,563	395	407
Planning, Design and Construction Excellence	2,343	2,718	1,004	1,165	100	100	0	0	0	0	9,434	7,932	12,881	11,915	79	68
Special Assessment Districts - Landscape Maintenance	0	0	0	0	30,197	7,329	0	0	0	0	4,002	782	34,199	8,111	74	54
Miami-Dade Zoological Park and Gardens (Zoo Miami)	11,334	12,800	0	0	20,806	21,180	0	0	0	0	16,600	16,600	48,740	50,580	340	334
Operating Grants	0	0	0	0	2,750	2,750	0	0	2,000	2,000	0	0	4,750	4,750	0	0
Department Total	**65,018**	**64,053**	**58,817**	**66,837**	**122,672**	**105,481**	**0**	**0**	**2,000**	**2,000**	**52,770**	**49,490**	**301,277**	**287,861**	**1,571**	**1,509**
Perez Art Museum Miami																
Perez Art Museum Miami	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	207,529	206,161	0	0	0	0	0	0	207,529	206,161	0	0
Department Total	**0**	**0**	**0**	**0**	**207,529**	**206,161**	**0**	**0**	**0**	**0**	**0**	**0**	**207,529**	**206,161**	**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**
General Government Improvement Fund																
Capital Improvement Fund	26,229	0	0	0	7,673	6,432	0	0	1,000	0	11,292	0	46,194	6,432	0	0
Department Total	**26,229**	**0**	**0**	**0**	**7,673**	**6,432**	**0**	**0**	**1,000**	**0**	**11,292**	**0**	**46,194**	**6,432**	**0**	**0**
Non-Departmental																
Healthy and Safe Communities	83,562	89,054	0	0	0	0	0	0	0	0	0	0	83,562	89,054	0	0
Department Total	**83,562**	**89,054**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83,562**	**89,054**	**0**	**0**
Healthy and Safe Communities Total	**1,316,253**	**1,354,488**	**58,817**	**66,837**	**1,411,018**	**1,441,003**	**9,135**	**7,979**	**189,413**	**182,387**	**105,641**	**97,449**	**3,090,277**	**3,150,143**	**9,939**	**9,941**
Strategic Priority: Investment in Infrastructure																
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	4,680	4,778	0	0	0	0	0	0	4,680	4,778	12	12
Department Total	**0**	**0**	**0**	**0**	**4,680**	**4,778**	**0**	**0**	**0**	**0**	**0**	**0**	**4,680**	**4,778**	**12**	**12**
Solid Waste Management																
Office of the Director/Administration and Financial Services	0	0	0	0	72,441	77,474	0	0	750	100	0	0	73,191	77,574	159	167
Collection Operations	0	0	0	0	181,926	186,818	0	0	0	0	0	0	181,926	186,818	605	591
Disposal Operations	0	0	0	0	159,473	168,648	0	0	0	0	0	0	159,473	168,648	301	313
Environmental and Technical Services	0	0	0	0	16,935	16,589	0	0	0	0	0	0	16,935	16,589	46	45
Mosquito Control and Habitat Management	13,607	13,587	0	0	211	201	0	0	0	0	0	0	13,818	13,788	61	60
Department Total	**13,607**	**13,587**	**0**	**0**	**430,986**	**449,730**	**0**	**0**	**750**	**100**	**0**	**0**	**445,343**	**463,417**	**1,172**	**1,176**

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

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
Primary Activity	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Transportation and Public Works																
Office of the Director	630	630	0	0	0	0	0	0	0	0	0	0	630	630	3	3
Administrative Services	12,812	-46,531	0	3,219	0	101,472	0	0	0	0	419	32,504	13,231	90,664	97	219
External Affairs	0	8,901	0	0	3,473	4,436	0	0	0	0	0	0	3,473	13,337	13	44
Safety and Security	34,633	39,862	0	0	6,000	13,612	0	0	0	0	0	100	40,633	53,574	26	61
Planning	6,857	6,666	0	0	385	385	0	0	0	0	0	0	7,242	7,051	29	23
Project Delivery	17,455	48,062	4,242	13,385	32,574	91,266	0	7,208	0	0	3,405	14,442	57,676	174,363	315	719
Transit Operations and Maintenance	124,653	320,483	0	0	115,265	118,608	666	6,766	0	0	176,533	146,203	417,117	592,060	2,798	2,869
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
Operating Grants	0	0	0	0	1,425	2,000	2,163	2,420	1,000	1,000	0	0	4,588	5,420	0	0
Causeway Operations	0	0	0	0	11,945	0	0	0	0	0	0	0	11,945	0	13	0
Infrastructure Operations and Maintenance	45,654	0	12,699	0	96,902	0	7,208	0	0	0	13,288	0	175,751	0	632	0
Innovation and Mobility Services	58,897	0	0	0	15,002	0	5,715	0	0	0	100	0	79,714	0	100	0
Major Projects and Programs Implementation	307	0	0	0	207	0	0	0	0	0	0	0	514	0	3	0
Intergovernmental Affairs	661	0	0	0	0	0	0	0	0	0	0	0	661	0	4	0
Financial Services	2,535	0	3,170	0	64,868	0	0	0	0	0	16,231	0	86,804	0	208	0
Department Total	**305,094**	**378,073**	**20,111**	**16,604**	**352,281**	**336,014**	**15,752**	**16,394**	**1,000**	**1,000**	**209,976**	**193,249**	**904,214**	**941,334**	**4,241**	**3,938**
Water and Sewer																
Office of the Director, Chief of Staff, and Employee Engagement	0	0	0	0	3,025	18,586	0	0	0	0	0	0	3,025	18,586	11	73
Water and Wastewater Systems Operations	0	0	0	0	634,919	754,986	0	0	0	0	0	0	634,919	754,986	1,805	2,008
Finance, Administrative, Compliance, and Resilience Program	0	0	0	0	50,690	84,390	0	0	0	0	0	0	50,690	84,390	336	620
Planning, Development, Regulatory, and Infrastructure	0	0	0	0	63,118	72,059	0	0	0	0	0	0	63,118	72,059	381	385
Internal and Administrative Services	0	0	0	0	109,107	0	0	0	0	0	0	0	109,107	0	535	0
Department Total	**0**	**0**	**0**	**0**	**860,859**	**930,021**	**0**	**0**	**0**	**0**	**0**	**0**	**860,859**	**930,021**	**3,068**	**3,086**
General Government Improvement Fund																
Capital Improvement Fund	1,008	2,001	5,114	2,178	23,996	33,964	0	0	0	0	0	17	30,118	38,160	0	0
Department Total	**1,008**	**2,001**	**5,114**	**2,178**	**23,996**	**33,964**	**0**	**0**	**0**	**0**	**0**	**17**	**30,118**	**38,160**	**0**	**0**
Non-Departmental																
Investment in Infrastructure	17,510	32,014	0	17,000	0	0	0	0	0	0	0	0	17,510	49,014	0	0
Department Total	**17,510**	**32,014**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,510**	**49,014**	**0**	**0**
Investment in Infrastructure Total	**337,219**	**425,675**	**25,225**	**35,782**	**1,672,802**	**1,754,507**	**15,752**	**16,394**	**1,750**	**1,100**	**209,976**	**193,266**	**2,262,724**	**2,426,724**	**8,493**	**8,212**
Strategic Priority: Risk Reduction and Resilience																
Emergency Management																
Office of the Director	456	501	0	0	0	357	0	106	0	1,125	0	0	456	2,089	3	3
Prevention and Protection	2,125	2,309	0	0	0	0	0	0	0	0	0	0	2,125	2,309	11	11
Response	2,978	3,078	0	0	0	0	0	0	0	0	0	0	2,978	3,078	10	10
Mitigation and Recovery	1,302	1,284	0	0	0	0	0	0	0	0	0	0	1,302	1,284	6	6
Administration	2,608	2,440	0	0	628	271	106	0	1,282	0	0	0	4,624	2,711	6	6
Department Total	**9,469**	**9,612**	**0**	**0**	**628**	**628**	**106**	**106**	**1,282**	**1,125**	**0**	**0**	**11,485**	**11,471**	**36**	**36**
Environmental Resources Management																
Office of the Director	0	0	0	0	700	3,701	0	0	0	0	0	0	700	3,701	4	9
Environmental Resources Management	100	0	199	0	24,643	0	13,734	0	1,473	0	26,482	0	66,631	0	265	0
Environmental Risk and Resilience	3,752	820	0	0	60	1,423	0	0	0	0	803	316	4,615	2,559	10	9
Air Quality Management	0	0	0	0	0	2,118	0	0	0	0	0	1,492	0	3,610	0	16
Pollution Regulation	0	0	0	199	0	10,794	0	0	0	0	0	0	0	10,993	0	75
Water and Wastewater	0	0	0	0	0	6,237	0	0	0	0	0	0	0	6,237	0	41
Environmental Code Enforcement	0	0	0	0	0	2,576	0	0	0	0	0	0	0	2,576	0	17
External Affairs	0	0	0	0	0	2,791	0	0	0	0	0	0	0	2,791	0	14
Urban Forestry and Tree	0	704	0	0	0	1,098	0	0	0	0	0	0	0	1,802	0	18
Water Resources Coordination	0	0	0	0	0	9,775	0	22,839	0	662	0	388	0	33,664	0	48
Environmental Monitoring and Restoration	0	0	0	0	0	14,926	0	0	0	0	0	0	0	14,926	0	66
Department Total	**3,852**	**1,524**	**199**	**199**	**25,403**	**55,439**	**13,734**	**22,839**	**1,473**	**662**	**27,285**	**2,196**	**71,946**	**82,859**	**279**	**313**
General Government Improvement Fund																
Capital Improvement Fund	0	2,000	0	0	0	20	0	0	0	0	0	0	0	2,020	0	0
Department Total	**0**	**2,000**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,020**	**0**	**0**
Risk Reduction and Resilience Total	**13,321**	**13,136**	**199**	**199**	**26,031**	**56,087**	**13,840**	**22,945**	**2,755**	**1,787**	**27,285**	**2,196**	**83,431**	**96,350**	**315**	**349**

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

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
Primary Activity	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
Strategic Priority: Fiscal Responsibility and Efficiency																
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	250	278	0	0	0	0	0	0	250	278	0	0
Office of the Executive Director	3,470	3,759	0	0	0	0	0	0	0	0	0	0	3,470	3,759	19	19
Department Total	**3,470**	**3,759**	**0**	**0**	**250**	**278**	**0**	**0**	**0**	**0**	**0**	**0**	**3,720**	**4,037**	**19**	**19**
Communications, Information and Technology																
Office of the Director	489	0	130	0	800	636	0	0	0	0	2,067	489	3,486	1,125	12	3
Administration	499	651	133	173	3,823	16,771	0	0	0	0	19,282	4,801	23,737	22,396	58	57
Business and Creative Services	6,032	6,430	1,602	1,711	5	-363	0	0	0	0	5,225	9,721	12,864	17,499	62	79
311 Contact Center Operations	7,176	7,693	1,908	2,045	0	-203	0	0	0	0	5,917	8,553	15,001	18,088	105	114
Technology and Infrastructure Services	0	0	0	0	0	-4,037	0	0	0	0	125,316	133,667	125,316	129,630	402	402
Applications and Data Solutions	2,620	3,055	0	0	0	-8,176	0	0	0	0	109,699	89,578	112,319	84,457	491	424
Emergency 911 Services	0	186	0	0	0	9,540	0	0	0	0	0	0	0	9,726	0	1
Department Total	**16,816**	**18,015**	**3,773**	**3,929**	**4,628**	**14,168**	**0**	**0**	**0**	**0**	**267,506**	**246,809**	**292,723**	**282,921**	**1,130**	**1,080**
Inspector General																
Inspector General	1,582	967	0	0	7,509	8,117	0	0	0	0	0	0	9,091	9,084	42	42
Department Total	**1,582**	**967**	**0**	**0**	**7,509**	**8,117**	**0**	**0**	**0**	**0**	**0**	**0**	**9,091**	**9,084**	**42**	**42**
Internal Compliance																
Administration	2,158	1,781	574	473	0	0	0	0	0	0	0	637	2,732	2,891	15	11
Credit and Collections	0	0	0	0	14,964	14,013	0	0	0	0	0	0	14,964	14,013	91	91
Office of Enterprise Strategies	0	0	0	0	0	4,047	0	0	0	0	8,065	3,875	8,065	7,922	38	35
Process and Control Management	1,580	2,123	420	564	0	0	0	0	0	0	2,631	2,374	4,631	5,061	26	26
Enterprise Technology Solutions	0	0	0	0	0	0	0	0	0	0	0	20,183	0	20,183	0	45
Risk Management	0	0	0	0	0	0	0	0	0	0	0	19,991	0	19,991	0	94
Department Total	**3,738**	**3,904**	**994**	**1,037**	**14,964**	**18,060**	**0**	**0**	**0**	**0**	**10,696**	**47,060**	**30,392**	**70,061**	**170**	**302**
Management and Budget																
Office of the Director	514	453	137	120	836	0	0	0	0	0	0	975	1,487	1,548	4	4
Administration and Consulting Services	2,325	2,211	619	588	22	0	0	0	0	0	0	263	2,966	3,062	14	13
Management and Budget	1,652	1,695	439	450	1,237	0	0	0	0	0	212	1,562	3,540	3,707	18	17
Community Redevelopment and Municipal Services	0	0	0	0	1,034	0	0	0	0	0	0	1,974	1,034	1,974	4	5
Grants Coordination	4,723	5,184	0	0	186	0	1,234	0	41,328	27,453	3,140	0	50,611	32,637	40	42
Program Management Administration	0	0	0	0	0	0	0	0	3,385	3,221	0	0	3,385	3,221	10	9
Bond Acquisition Administration	0	0	0	0	2,404	2,807	0	0	0	0	0	0	2,404	2,807	8	8
Statutory Structure and Policy Implementation	380	387	100	103	0	0	0	0	0	0	0	0	480	490	3	3
Department Total	**9,594**	**9,930**	**1,295**	**1,261**	**5,719**	**2,807**	**1,234**	**0**	**44,713**	**30,674**	**3,352**	**4,774**	**65,907**	**49,446**	**101**	**101**
People and Internal Operations																
Office of the Director	0	0	0	0	1,438	1,251	0	0	0	0	0	0	1,438	1,251	3	4
Budget and Administration Services	0	0	0	0	1,870	5,117	0	0	0	0	5,652	1,348	7,522	6,465	46	39
Operations Services	0	0	0	0	0	-3,078	0	0	0	0	125,235	126,168	125,235	123,090	310	307
Facilities Services	87,003	88,507	16,060	17,146	1,470	1,889	0	0	0	0	97,945	99,875	202,478	207,417	278	271
Office of Real Estate and Development	5,044	0	1,341	0	0	0	0	0	0	0	25,078	0	31,463	0	29	0
Chief Human Resources Office	2,650	1,696	704	451	0	0	0	0	0	0	658	65	4,012	2,212	22	7
Project Management Office	0	0	0	0	0	-857	0	0	0	0	0	6,474	0	5,617	28	31
Human Resources - Employee Experience	2,188	3,414	581	907	0	0	0	0	0	0	6,816	7,982	9,585	12,303	59	75
Human Resources - Shared Services	6,420	6,762	1,705	1,797	0	200	0	0	78	78	23,265	3,710	31,468	12,547	167	81
Human Resources - Business Partners	0	0	0	0	2,076	2,050	0	0	0	0	0	0	2,076	2,050	12	11
Department Total	**103,305**	**100,379**	**20,391**	**20,301**	**6,854**	**6,572**	**0**	**0**	**78**	**78**	**284,649**	**245,622**	**415,277**	**372,952**	**954**	**826**
Strategic Procurement																
Office of the Director	0	0	0	0	5,526	1,131	0	0	0	0	0	0	5,526	1,131	3	3
Administration	0	0	0	0	0	2,880	0	0	0	0	0	210	0	3,090	21	16
Architecture, Engineering and Construction Contracts	0	0	0	0	1,663	4,928	0	0	0	0	2,015	660	3,678	5,588	21	25
Business Solutions	0	0	0	0	2,726	2,681	0	0	0	0	0	0	2,726	2,681	15	9
Goods and Services and Enterprise Solutions	0	0	0	0	10,876	11,817	0	0	0	0	1,600	2,065	12,476	13,882	65	69
Training, Outreach and Compliance	0	0	0	0	5,748	6,564	0	0	0	0	600	600	6,348	7,164	37	37
Vendor Support Services	0	0	0	0	3,281	3,276	0	0	0	0	0	100	3,281	3,376	21	21
Real Estate	0	4,553	0	1,210	0	0	0	0	0	0	0	3,087	0	8,850	0	23
Department Total	**0**	**4,553**	**0**	**1,210**	**29,820**	**33,277**	**0**	**0**	**0**	**0**	**4,215**	**6,722**	**34,035**	**45,762**	**183**	**203**

APPENDIX A
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	
	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27	25-26	26-27
General Government Improvement Fund																
Capital Improvement Fund	5,965	20,922	932	3,868	16,712	21,502	0	0	0	1,000	2,314	12,363	25,923	59,655	0	0
Department Total	**5,965**	**20,922**	**932**	**3,868**	**16,712**	**21,502**	**0**	**0**	**0**	**1,000**	**2,314**	**12,363**	**25,923**	**59,655**	**0**	**0**
Non-Departmental																
Fiscal Responsibility and Efficiency	234,118	126,673	45,256	26,854	0	0	0	0	0	0	0	0	279,374	153,527	0	0
Department Total	**234,118**	**126,673**	**45,256**	**26,854**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**279,374**	**153,527**	**0**	**0**
Fiscal Responsibility and Efficiency Total	**378,588**	**289,102**	**72,641**	**58,460**	**86,456**	**104,781**	**1,234**	**0**	**44,791**	**31,752**	**572,732**	**563,350**	**1,156,442**	**1,047,445**	**2,599**	**2,573**
InteragencyTransfers											**925,702**	**876,086**				
Grand Total	**2,757,115**	**2,873,605**	**730,265**	**748,189**	**4,675,004**	**5,018,586**	**52,328**	**47,318**	**360,894**	**333,978**			**8,575,606**	**9,021,676**	**31,998**	**31,942**