

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	
	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	7,319	2,024	1,946	0	0	0	0	0	0	0	0	9,639	9,265	50	45
Department Total	7,615	7,319	2,024	1,946	0	0	0	0	0	0	0	0	9,639	9,265	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	2,179	588	579	166	192	0	0	0	0	0	0	2,965	2,950	19	19
Intergovernmental Affairs	1,254	1,332	333	354	0	0	0	0	0	0	0	0	1,587	1,686	8	7
Media	860	992	229	264	0	0	0	0	0	0	0	0	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	3	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	1,341	327	356	0	0	0	0	0	0	0	0	1,557	1,697	7	6
Support Staff	1,669	1,802	444	479	0	0	0	0	0	0	0	0	2,113	2,281	14	14
Department Total	35,745	38,330	9,502	10,187	166	192	0	0	0	0	800	1,000	46,213	49,709	293	292
County Attorney's Office																
Office of the County Attorney	25,888	29,930	6,881	7,956	8,533	8,821	0	0	0	0	0	0	41,302	46,707	168	168
Department Total	25,888	29,930	6,881	7,956	8,533	8,821	0	0	0	0	0	0	41,302	46,707	168	168
Policy Formulation Total	69,248	75,579	18,407	20,089	8,699	9,013	0	0	0	0	800	1,000	97,154	105,681	511	505
Strategic Area: Public Safety																
General Government Improvement Fund																
Capital Improvement Fund	20,965	22,521	0	0	13,886	6,361	0	0	0	0	4,713	4,074	39,564	32,956	0	0
Department Total	20,965	22,521	0	0	13,886	6,361	0	0	0	0	4,713	4,074	39,564	32,956	0	0
Corrections and Rehabilitation																
Office of The Director	17,827	32,027	0	0	0	70	0	0	0	0	0	0	17,827	32,097	107	163
Administration	92,736	103,073	0	0	1,122	993	0	0	0	0	0	0	93,858	104,066	350	348
Community Services	52,646	44,438	0	0	1,195	1,378	0	0	0	0	0	0	53,841	45,816	326	264
Operations	356,326	378,572	0	0	187	162	0	0	1,000	1,000	0	0	357,513	379,734	2,303	2,311
Department Total	519,535	558,110	0	0	2,504	2,603	0	0	1,000	1,000	0	0	523,039	561,713	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	12
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	3
Administration	5,723	2,616	0	0	628	628	106	106	1,351	1,282	0	0	7,808	4,632	9	8
Department Total	9,947	9,477	0	0	628	628	106	106	1,351	1,282	0	0	12,032	11,493	43	36
Fire Rescue																
Office of the Fire Chief	200	200	0	0	9,356	16,272	0	0	0	0	0	0	9,556	16,472	30	30
Budget/Planning/Grants/Administration	0	0	0	0	38,138	55,314	0	0	0	0	0	0	38,138	55,314	272	272
Technical/Support Services	0	0	0	0	170,100	182,036	0	0	0	0	0	0	170,100	182,036	248	248
Suppression and Rescue	30,173	22,836	0	0	493,582	565,030	0	0	1,097	2,536	9,216	9,216	534,068	599,618	2,451	2,451
Department Total	30,373	23,036	0	0	711,176	818,652	0	0	1,097	2,536	9,216	9,216	751,862	853,440	3,001	3,001
Judicial Administration																
Administrative Office of the Courts	25,375	17,450	0	0	4,692	5,703	0	0	1,208	928	1,183	987	32,458	25,068	310	191
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	15,953	0	0	0	0	0	0	0	0	0	0	15,072	15,953	1	0
Department Total	45,279	38,235	0	0	4,692	5,703	0	0	1,208	928	1,183	987	52,362	45,853	311	191
Juvenile Services																
Office of the Director	406	0	0	0	0	0	0	0	0	0	0	0	406	0	2	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	141	0	2,013	0	127	0	0	0	19,179	0	106	0

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	
	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	4,762	0	0	2,129	3,855	0	0	0	0	0	0	6,556	8,617	46	57
Department Total	4,427	4,762	0	0	2,129	3,855	0	0	0	0	0	0	6,556	8,617	46	57
Medical Examiner																
Administration	2,188	2,915	0	0	0	0	0	0	0	0	0	0	2,188	2,915	8	10
Support Services	2,080	2,996	0	0	5	5	0	0	0	0	0	0	2,085	3,001	12	12
Death Investigation and Education	12,506	15,336	0	0	783	783	0	0	0	0	0	0	13,289	16,119	71	71
Indigent Cremation Services	359	494	0	0	65	66	0	0	0	0	0	0	424	560	2	2
Department Total	17,133	21,741	0	0	853	854	0	0	0	0	0	0	17,986	22,595	93	95
Community Services Department																
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	10,408	0	0	0	0	0	2,248	0	120	0	0	0	12,776	0	86
Department Total	0	16,128	0	0	0	140	0	2,248	0	120	0	0	0	18,636	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	7,677	6,732	0	0	0	0	0	0	0	0	0	0	7,677	6,732	0	0
Department Total	7,677	6,732	0	0	0	0	0	0	0	0	0	0	7,677	6,732	0	0
Public Safety Total	672,234	700,742	0	0	737,629	840,420	2,119	2,354	4,783	5,866	15,112	14,277	1,431,877	1,563,659	6,696	6,581
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	633	0	0	0	0	0	0	0	0	0	0	875	633	4	3
Administrative Services	12,101	12,874	0	0	0	0	0	0	0	0	32	35	12,133	12,909	92	94
Financial Services	-129,065	0	0	0	199,077	62,182	0	0	0	0	26,303	16,471	96,315	78,653	191	192
Intergovernmental Affairs	603	663	0	0	0	0	0	0	0	0	0	0	603	663	4	4
External Affairs	0	0	0	0	3,810	3,481	0	0	0	0	0	0	3,810	3,481	13	13
Major Projects and Programs Implementation	170	308	0	0	201	207	0	0	0	0	0	0	371	515	2	3
Innovation and Mobility Services	51,054	66,915	0	0	9,532	9,852	6,049	5,715	0	0	100	100	66,735	82,582	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	34,648	0	0	3,000	6,000	0	0	0	0	0	0	50,420	40,648	26	26
Planning	9,286	6,875	0	0	375	385	0	0	0	0	0	0	9,661	7,260	29	29
Project Delivery	20,552	17,483	3,655	4,242	22,204	26,926	0	0	0	0	3,659	3,405	50,070	52,056	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	42,558	176	209	7,993	60,422	7,208	7,208	0	0	10,216	11,058	112,602	121,455	374	374
Transit Operations and Maintenance	174,160	95,490	0	0	75,187	125,372	666	666	0	0	128,696	182,033	378,709	403,561	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	278,447	3,831	4,451	339,029	312,432	16,845	15,752	1,000	1,000	169,006	213,102	803,876	825,184	3,939	3,939
Non-Departmental																
Transportation	16,300	25,730	0	0	0	0	0	0	0	0	0	0	16,300	25,730	0	0
Department Total	16,300	25,730	0	0	0	0	0	0	0	0	0	0	16,300	25,730	0	0
Transportation and Mobility Total	290,465	304,177	3,831	4,451	343,363	317,112	16,845	15,752	1,000	1,000	169,006	213,102	824,510	855,594	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

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	
	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	0	0	0	377	0	0	0	0	0	6,835	0	8,212	0	36	0
Grants and Programs	12,827	0	0	0	1,898	0	35	0	0	0	9,835	0	24,595	0	0	0
Art in Public Places (APP)	0	0	0	0	17,426	0	0	0	0	0	0	0	17,426	0	8	0
Cultural Facilities	630	0	0	0	5,109	0	0	0	0	0	11,180	0	16,919	0	59	0
Tourist Development Council Grants	0	0	0	0	2,587	0	0	0	0	0	1,425	0	4,012	0	0	0
Department Total	14,457	0	0	0	27,397	0	35	0	0	0	29,275	0	71,164	0	103	0
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
Arts, Culture and Library Services																
Director's Office	0	0	0	0	1,872	4,015	0	0	0	0	0	186	1,872	4,201	7	6
Library Services	0	0	0	0	70,275	74,528	1,000	1,491	0	0	0	0	71,275	76,019	446	431
Cultural Services and Community Engagement	0	897	0	0	0	9,859	0	0	0	0	0	14,369	0	25,125	0	89
Communications, Public Art, and Special Collections	0	0	0	0	2,983	7,044	0	0	0	0	0	162	2,983	7,206	16	31
Financial and Procurement Services	0	0	0	0	17,297	9,672	0	0	0	0	0	849	17,297	10,521	28	23
Human Resources	0	0	0	0	938	1,042	0	0	0	0	0	150	938	1,192	7	8
Capital Improvements and Facility Maintenance	0	0	0	0	10,635	11,912	0	0	0	0	0	0	10,635	11,912	34	41
Public Services	0	0	0	0	9,793	11,524	0	0	0	0	0	0	9,793	11,524	0	0
Tourist Development Council Grants	0	0	0	0	0	250	0	0	0	0	0	1,450	0	1,700	0	0
Cultural Grant Programs	0	0	0	0	0	2,325	0	35	0	0	0	9,476	0	11,836	0	0
Art in Public Places	0	0	0	0	0	8,644	0	0	0	0	0	0	0	8,644	0	0
Department Total	0	897	0	0	113,793	140,815	1,000	1,526	0	0	0	26,642	114,793	169,880	538	629
Parks, Recreation and Open Spaces																
Office of the Director	654	642	353	346	0	0	0	0	0	0	0	0	1,007	988	5	5
Business Support	14,545	13,926	7,831	7,499	0	153	0	0	0	0	185	130	22,561	21,708	132	130
Coastal and Heritage Parks and Marina Enterprise	2,326	0	0	0	23,241	24,366	0	0	0	0	1,578	2,607	27,145	26,973	143	149
Cooperative Extension	913	936	0	0	504	504	0	0	0	0	0	0	1,417	1,440	19	19
Deering Estate	3,703	3,997	0	0	1,790	1,465	0	0	0	0	0	0	5,493	5,462	38	37
Education, Extension, Conservation and Outreach (EECO)	4,512	3,625	0	0	3,999	4,800	0	0	0	0	0	0	8,511	8,425	54	56
Golf Enterprise	1,697	0	0	0	12,238	13,078	0	0	0	0	135	135	14,070	13,213	61	61
Park Stewardship Operations	17,348	16,898	40,477	29,071	10,651	19,612	0	0	0	0	210	213	68,686	65,794	436	399
Planning, Design and Construction Excellence	2,898	2,229	1,560	1,200	115	100	0	0	0	0	10,103	9,570	14,676	13,099	95	82
Miami-Dade Zoological Park and Gardens (Zoo Miami)	7,210	12,250	0	0	21,384	20,806	0	0	0	0	16,600	16,600	45,194	49,656	326	341
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	54,503	50,221	38,116	73,922	87,634	0	0	0	2,000	28,811	29,255	208,760	211,508	1,309	1,279
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	57,252	50,221	38,116	446,350	459,848	1,035	1,526	0	2,000	64,799	62,663	655,842	621,405	1,950	1,908
Strategic Area: Neighborhood and Infrastructure																

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	
	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
General Government Improvement Fund																
Capital Improvement Fund	22,504	11,008	3,267	5,114	5,082	23,996	0	0	0	0	0	0	30,853	40,118	0	0
Department Total	22,504	11,008	3,267	5,114	5,082	23,996	0	0	0	0	0	0	30,853	40,118	0	0
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	2,812	2,938	3,170	2,415	2,508	0	0	0	0	1,635	1,760	9,593	10,250	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	7,065	24,128	36,480	0	0	0	0	2,196	2,430	36,149	49,209	221	258
Department Total	6,358	6,046	9,010	10,235	31,874	44,644	0	0	0	0	4,165	4,574	51,407	65,499	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	4,351	19,563	17,201	7,889	8,467	0	0	0	0	3,616	3,666	34,646	33,685	106	114
Natural Areas Management (NAM)	423	589	0	0	21	21	0	0	0	0	5,223	5,210	5,667	5,820	56	56
Special Assessment Districts	0	0	0	0	27,869	30,238	0	0	0	0	4,062	4,002	31,931	34,240	75	74
Department Total	4,180	4,940	19,563	17,201	35,779	38,726	0	0	0	0	22,987	23,659	82,509	84,526	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	7,544	0	0	2,800	1,916	0	0	0	0	0	0	9,875	9,460	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	30,235	0	0	12,999	13,501	750	0	0	0	0	0	43,098	43,736	304	304
Solid Waste Management																
Office of the Director/Administration and Financial Services	0	0	0	0	75,040	71,511	0	0	0	750	0	0	75,040	72,261	159	159
Collection Operations	0	0	0	0	173,286	182,385	0	0	0	0	0	0	173,286	182,385	605	605
Disposal Operations	0	0	0	0	148,400	159,671	0	0	0	0	0	0	148,400	159,671	301	301
Environmental and Technical Services	0	0	0	0	14,991	16,966	0	0	0	0	0	0	14,991	16,966	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	430,744	0	0	0	750	0	0	425,138	445,101	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	12
Water and Wastewater Systems Operations	0	0	0	0	563,719	641,335	0	0	0	0	0	0	563,719	641,335	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	335
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	380
Internal and Administrative Services	0	0	0	0	108,073	121,324	0	0	0	0	0	0	108,073	121,324	572	556
Department Total	0	0	0	0	789,092	879,492	0	0	0	0	0	0	789,092	879,492	3,084	3,088
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	2,143	259	233	5,142	6,893	0	0	0	0	0	0	6,582	9,269	36	41
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	3,038	458	233	215,835	194,887	8,100	60	1,474	690	14,684	2,413	248,502	201,321	1,254	1,050
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 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	
	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	4,152	0	0	0	60	0	0	0	0	0	803	0	5,015	0	10
Department Total	0	4,252	0	199	0	25,403	0	13,734	0	1,473	0	27,285	0	72,346	0	279
Neighborhood and Infrastructure Total	86,410	73,906	32,298	32,982	1,502,585	1,651,393	8,850	13,794	1,474	2,913	41,836	57,931	1,673,453	1,832,919	6,377	6,500
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 Department																
Administration	7,506	8,388	0	0	0	0	0	0	0	0	0	0	7,506	8,388	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	92,000	98,829	0	0	93,850	101,079	102	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	12,085	0	0	0	0	1,169	893	4,955	4,724	0	0	18,242	17,702	163	134
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	26	27
Youth Services Section	0	0	0	0	537	537	134	134	1,563	1,563	815	797	3,049	3,031	10	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	49,513	0	0	2,064	2,569	2,778	3,319	122,372	129,350	815	797	182,420	185,548	665	624
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	30,162	0	0	0	0	0	0	23,922	30,162	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	49,925	2,946	2,042	54,297	52,479	0	0	102,627	104,446	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	3,400	0	0	8,029	15,736	1,642	1,642	67,590	60,957	0	0	80,632	81,735	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	3,782	0	0	-38,364	24,989	1,642	1,642	179,552	101,826	0	0	146,888	132,239	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	60,330	49,705	0	0	0	0	0	0	0	0	0	0	60,330	49,705	0	0
Department Total	60,330	49,705	0	0	0	0	0	0	0	0	0	0	60,330	49,705	0	0
Health and Society Total	444,834	453,385	0	0	9,084	77,483	7,366	7,003	384,196	311,939	7,481	6,873	852,961	856,683	1,119	1,098
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 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	
	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	881	0	0	373	480	0	0	0	0	0	0	1,374	1,361	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	1,887	0	0	12,125	12,742	0	0	0	0	0	0	14,065	14,629	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	112,831	6,465	8,156	1,074,601	1,019,121	10,665	10,665	26,845	19,669	6,116	0	1,232,156	1,170,442	2,275	2,337
Strategic Area: General Government																
General Government Improvement Fund																
Capital Improvement Fund	16,355	10,035	1,338	932	10,065	13,181	0	0	0	0	1,025	690	28,783	24,838	0	0
Department Total	16,355	10,035	1,338	932	10,065	13,181	0	0	0	0	1,025	690	28,783	24,838	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 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	
	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	555	0	148	0	935	0	0	0	0	0	2,677	0	4,315	0	12
Administration	0	500	0	133	0	3,688	0	0	0	0	0	18,475	0	22,796	0	58
Business and Creative Services	0	5,926	0	1,573	0	5	0	0	0	0	0	5,182	0	12,686	0	62
311 Contact Center Operations	0	7,601	0	2,022	0	0	0	0	0	0	0	5,891	0	15,514	0	105
Technology and Infrastructure Services	0	0	0	0	0	0	0	0	0	0	0	127,583	0	127,583	0	402
Applications and Data Solutions	0	2,620	0	0	0	0	0	0	0	0	0	107,698	0	110,318	0	491
Department Total	0	17,202	0	3,876	0	4,628	0	0	0	0	0	267,506	0	293,212	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	0	0	0	0	0	241,724	0	248,771	0	955	0

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	
	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	1,859	0	0	7,158	7,509	0	0	0	0	0	0	9,008	9,368	42	42
Department Total	1,850	1,859	0	0	7,158	7,509	0	0	0	0	0	0	9,008	9,368	42	42
Internal Compliance																
Administration	1,372	2,158	365	574	0	0	0	0	0	0	0	0	1,737	2,732	8	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	1,799	580	478	0	0	0	0	0	0	2,648	2,631	5,378	4,908	32	26
Department Total	3,522	3,957	945	1,052	17,704	14,964	0	0	0	0	5,115	10,696	27,286	30,669	173	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	100	0
Department Total	87,159	0	23,168	0	9,508	0	0	0	0	0	270,013	0	389,848	0	921	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	2,441	719	649	64	22	0	0	0	0	75	0	3,564	3,112	20	14
Management and Budget	1,953	1,773	519	471	947	1,237	0	0	0	0	164	212	3,583	3,693	19	18
Community Redevelopment and Municipal Services	0	0	0	0	1,378	1,033	0	0	0	0	0	0	1,378	1,033	5	4
Grants Coordination	10,821	3,323	0	0	0	186	0	1,234	0	14,044	140	3,140	10,961	21,927	28	17
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	485	0	129	0	0	0	0	0	0	659	0	659	614	4	3
Department Total	15,917	8,536	1,296	1,386	5,641	5,718	0	1,234	6,501	17,429	1,226	3,352	30,581	37,655	97	78
Non-Departmental																
General Government	102,769	246,369	20,371	24,814	0	0	0	0	0	0	0	0	123,140	271,183	0	0
Department Total	102,769	246,369	20,871	24,814	0	0	0	0	0	0	0	0	123,140	271,183	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	87,263	0	16,080	0	1,470	0	0	0	0	0	98,076	0	202,889	0	279
Office of Real Estate and Development	0	5,044	0	1,341	0	0	0	0	0	0	0	24,947	0	31,332	0	56
Chief Human Resources Office	0	2,959	0	786	0	0	0	0	0	0	0	658	0	4,403	0	22
Human Resources - Employee Experience	0	2,207	0	585	0	0	0	0	0	0	0	6,816	0	9,608	0	59
Human Resources - Shared Services	0	6,240	0	1,658	0	0	0	0	0	78	0	23,265	0	31,241	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	103,713	0	20,450	0	6,854	0	0	0	78	0	284,649	0	415,744	0	954
Strategic Procurement																
Office of the Director and Administration	0	0	0	0	2,177	5,526	0	0	0	0	0	0	2,177	5,526	12	24
Architecture and Engineering Services	0	0	0	0	1,716	1,663	0	0	0	0	300	2,015	2,016	3,678	13	21
Business Solutions	0	0	0	0	2,459	2,726	0	0	0	0	0	0	2,459	2,726	13	15
Goods and Services and P3 Solutions	0	0	0	0	10,399	10,876	0	0	0	0	1,600	1,600	11,999	12,476	71	65
Policy, Training and Compliance	0	0	0	0	1,996	5,748	0	0	0	0	0	600	1,996	6,348	15	37
Vendor Outreach and Support Services	0	0	0	0	760	3,281	0	0	0	0	0	0	760	3,281	8	21
Department Total	0	0	0	0	19,507	29,820	0	0	0	0	1,900	4,215	21,407	34,035	132	183
General Government Total	292,946	395,141	60,693	52,510	76,180	82,924	0	1,234	6,579	17,507	544,181	571,108	980,579	1,120,424	2,869	2,576
Strategic Area: Constitutional Office																

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	
	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	337,014	383,163	441,121	524,015	161,796	190,240	1,234	0	14,044	0	3,140	0	958,349	1,097,418	4,521	4,720
Department Total	337,014	383,163	441,121	524,015	161,796	190,240	1,234	0	14,044	0	3,140	0	958,349	1,097,418	4,521	4,720
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	54,530	58,347	0	0	3,709	4,066	0	0	0	0	4,973	4,544	63,212	66,957	417	429
Department Total	54,530	58,347	0	0	3,709	4,066	0	0	0	0	4,973	4,544	63,212	66,957	417	429
Supervisor of Elections																
Supervisor of Elections	44,820	42,720	0	0	510	4,580	0	0	0	0	0	0	45,330	47,300	135	151
Department Total	44,820	42,720	0	0	510	4,580	0	0	0	0	0	0	45,330	47,300	135	151
Tax Collector																
Office of the Tax Collector	6,300	0	0	0	36,205	0	0	0	0	0	0	0	42,505	0	192	705
Department Total	6,300	0	0	0	36,205	0	0	0	0	0	0	0	42,505	0	192	705
Constitutional Office Total	498,218	523,435	478,689	524,015	220,936	224,959	1,234	0	14,044	0	12,124	6,030	1,225,245	1,278,439	5,504	6,445
Interagency Transfers											861,455	932,984				
Grand Total	2,522,427	2,696,448	643,154	680,319	4,419,427	4,682,273	48,114	52,328	438,921	360,894			8,072,043	8,472,262	31,252	31,901