



The consolidated fiscal year (FY) 2009 budget for the General Fund, Special Revenue Funds, Debt Service Funds, and Blended Component Units total \$779,245,008. This represents an increase of \$48.5 million or 6.6% over the FY'08 budget for the same funds.

The City of Miami's budget is prepared in accordance with the financial structure of the City and is consistent with the State of Florida Uniform Accounting System. Each fund is a distinct financial entity with its own revenues, inflows, expenditures, and outflows.

General Fund

This is the general operating fund of the City. This fund include appropriations related to general City government services, police, fire, public works, building, and parks and recreation services. The FY'09 General Fund Budget total is \$525,108,930. This represents an increase of \$1.4 million or 0.27% over the FY'08 budget. A detailed explanation of significant changes is included on pages 123.

Special Revenue Funds

This area includes individual funds which receive support from various outside sources in the form of grants or other aid and are restricted to expenditures for particular purposes. These funds include:

- Economic Development and Planning Services
- Fire Rescue Services
- Police Services
- Law Enforcement Trust Fund (LETF)
- City Clerk Services
- Neighborhood Enhancement Teams (NET)
- Code Enforcement
- Homeless Programs
- Public Service Tax Fund
- Local Option Gas Tax
- Community Development Fund
- Transportation and Transit Fund
- Parks and Recreation Services
- Public Facilities
- Department Improvement Initiatives
- Public Works
- General Special Revenue

The FY'09 budget for all Special Revenue Funds total is \$195,732,722. This represents an increase of \$40 million or 25.7% over the prior year's budget. A detailed explanation of the significant changes is included on pages 283.



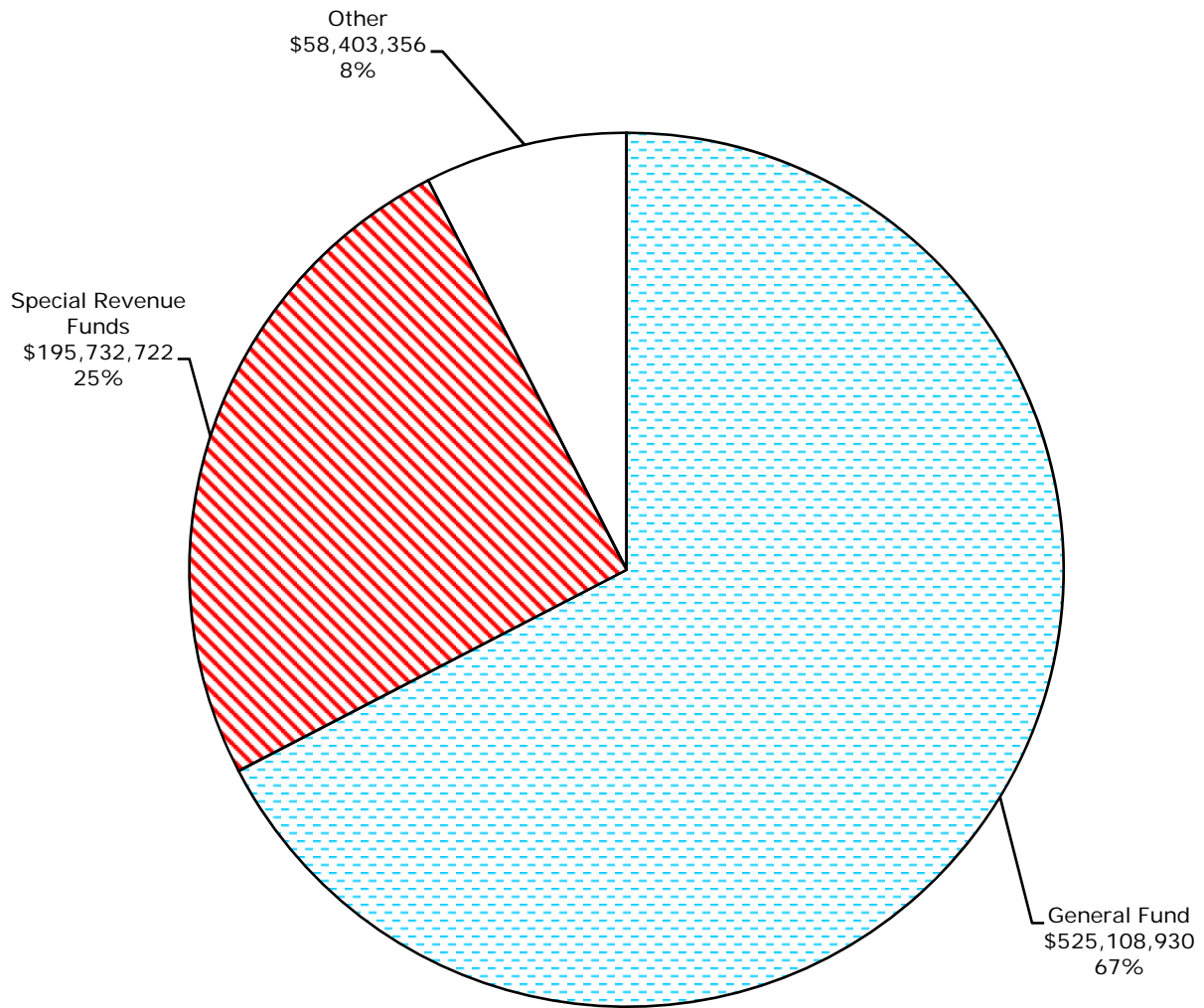
Debt Service Fund

This fund is used to account for resources and expenditures related to voter-approved general obligation and special obligation debt. The FY'09 budget for the Debt Service Fund total is \$54,847,098. A detailed review on the payment of the City's debt is included on page 345.



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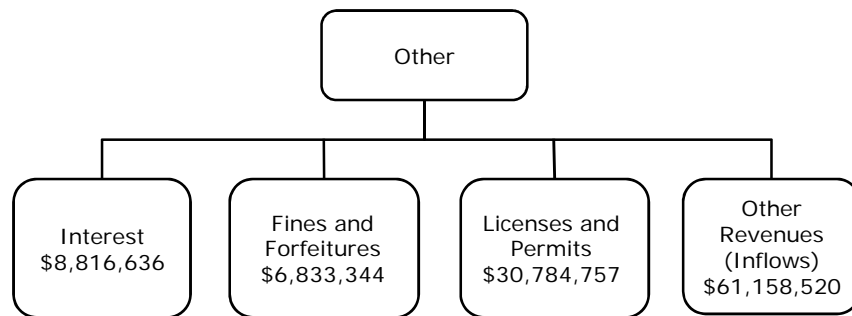
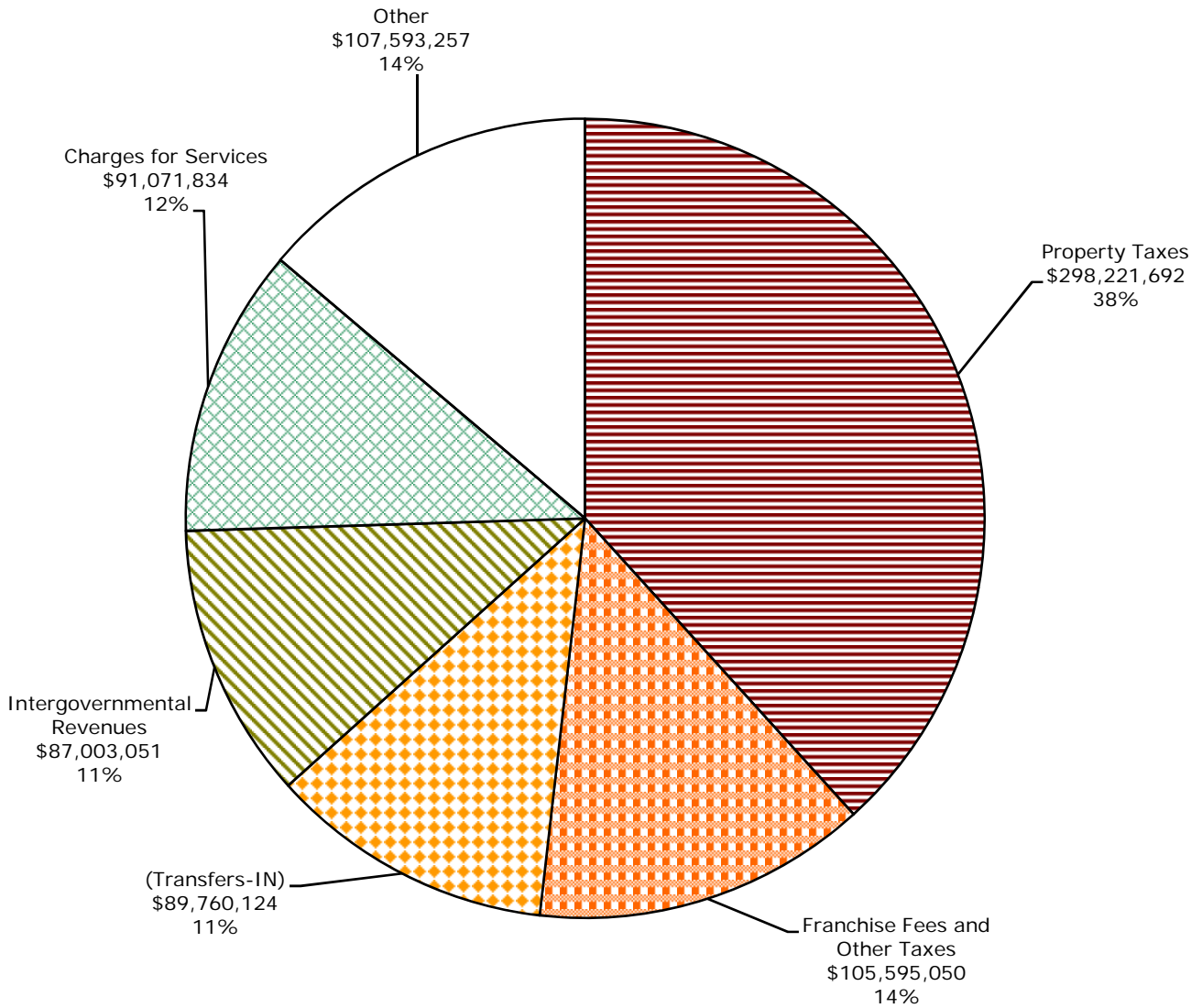
FY 2009 Adopted Budget -All Funds
\$779,245,008





	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u> All Funds	<u>FY 2008 Adopted Budget</u> All Funds
Revenues (Inflows)						
Property Taxes	\$276,396,874		\$21,824,818		\$298,221,692	\$282,452,807
Franchise Fees and Other Taxes	37,053,231	68,541,819			105,595,050	101,074,252
Interest	8,800,000	16,636			8,816,636	8,157,000
(Transfers-IN)	35,610,390	18,233,086	32,719,805	3,196,843	89,760,124	76,357,406
Fines and Forfeitures	5,967,326	866,018			6,833,344	5,208,555
Intergovernmental Revenues	39,909,539	46,791,037	302,475		87,003,051	101,509,564
Licenses and Permits	30,784,757				30,784,757	29,823,555
Other Revenues	1,379,189	13,459,300			14,838,489	20,405,351
(Fund Balance Allocation)	5,000,000	40,960,616		359,415	46,320,031	16,507,241
Charges for Services	84,207,624	6,864,210			91,071,834	89,250,492
Total Revenues (Inflows)	\$525,108,930	\$195,732,722	\$54,847,098	\$3,556,258	\$779,245,008	\$730,746,223
Expenditures (Outflows)						
General Government	\$49,545,838	\$16,907,328			\$66,453,166	\$64,569,550
Planning & Development	11,870,461	5,538,674			17,409,135	16,040,537
Community Development		34,295,404			34,295,404	34,604,286
Community Redevelopment Area				500,000	500,000	1,761,668
Public Works	61,755,649	1,294,889			63,050,538	57,765,099
Public Safety	228,385,263	37,391,232			265,776,495	230,373,160
Public Facilities	5,741,123	4,017,920			9,759,043	14,565,470
Parks & Recreation	23,808,813	2,291,462		2,128,258	28,228,533	25,473,845
Risk Management	17,666,368				17,666,368	26,528,527
Organizational Support (Group Benefits)	29,579,770				29,579,770	25,892,082
Debt Service			54,847,098		54,847,098	46,183,244
Pension	66,814,932				66,814,932	65,945,032
Non-Departmental	3,822,060			928,000	4,750,060	13,721,678
(Transfers-OUT)	26,118,653	93,995,813			120,114,466	107,322,045
Total Expenditures (Outflows)	\$525,108,930	\$195,732,722	\$54,847,098	\$3,556,258	\$779,245,008	\$730,746,223

Revenues (Inflows) -All Funds
\$779,245,008





	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	FY 2009 Adopted Budget All Funds	FY2008 Adopted Budget All Funds
Revenues (Inflows)						
Property Taxes						
Ad Valorem Taxes -Real	\$260,880,620		\$21,824,818		\$282,705,438	\$266,549,561
Ad Valorem Taxes -Personal	12,092,241				12,092,241	13,703,246
Ad Valorem Taxes Real Delinquent	2,569,983				2,569,983	1,600,000
Ad Valorem Taxes Personal Delinquent	296,291				296,291	200,000
Ad Valorem Taxes Penalty & Interest	557,739				557,739	400,000
Total -Property Taxes	276,396,874	0	21,824,818	0	298,221,692	282,452,807
Franchise Fees and Other Taxes						
Franchise Fees -Gas	525,086				525,086	505,000
Franchise Fees -Electricity	26,620,087				26,620,087	27,000,000
S,U&F Taxes -Local Option Fuel		7,254,152			7,254,152	7,343,596
Utility Service Fee -Electricity		22,356,016			22,356,016	21,500,000
Utility Service Fees -Cable Television	408,058				408,058	
Utility Service Fee -Water		3,094,125			3,094,125	2,800,000
Utility Service Fee -Gas		1,227,225			1,227,225	1,000,000
Utility Service Fee -Fuel Oil		18,000			18,000	18,000
Public Service Tax		34,592,301			34,592,301	31,407,656
Utility Service Fee -Other Taxes	9,500,000				9,500,000	9,500,000
Total -Franchise Fees and Other Taxes	37,053,231	68,541,819	0	0	105,595,050	101,074,252
Interest						
Miscellaneous -Interest	8,800,000	6,096			8,806,096	8,157,000
Misc. Net Increase (Decrease) in Fair Market Value of Investments		10,540			10,540	
Total -Interest	8,800,000	16,636	0	0	8,816,636	8,157,000



	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	FY 2009 Adopted Budget	FY2008 Adopted Budget
					All Funds	All Funds
(Transfers-IN)						
Other -Interfund Transfer	35,610,390	18,233,086	32,719,805	3,196,843	89,760,124	76,357,406
Total (Transfers-IN)	35,610,390	18,233,086	32,719,805	3,196,843	89,760,124	76,357,406
Fines and Forfeitures						
Fines -Judgment & Fines	4,947,524				4,947,524	4,500,000
Fines -Violation of Local Ordinances	30,619				30,619	
Fines -Other Fines and/or Forfeits	989,183	866,018			1,855,201	708,555
Total -Fines and Forfeitures	5,967,326	866,018	0		6,833,344	5,208,555
Intergovernmental Revenues						
Federal Grants		32,696,380			32,696,380	38,601,383
State Grants		2,216,228			2,216,228	2,812,943
State Shared Revenues	37,680,539	2,500	302,475		37,985,514	39,975,471
Grants from Other Local Units		11,875,929			11,875,929	15,498,038
Shared Revenues from Other Local Units	1,479,000				1,479,000	4,621,729
Other NonOperating Sources	750,000				750,000	
Payments from Other Local Units in Lieu of Taxes						
Total -Intergovernmental Revenues	39,909,539	46,791,037	302,475	0	87,003,051	101,509,564
Licenses and Permits						
Occupational Licenses -Business	6,255,168				6,255,168	6,464,000
Occupational Licenses -Business - Penalty	974,492				974,492	252,500
Occupational Licenses -Metro	595,903				595,903	512,575
Building Permits	3,179,426				3,179,426	3,639,131
Other Licenses, Fees and Permits	19,779,768				19,779,768	18,855,349
CFS -Other Charges for Services						100,000
Total -Licenses and Permits	30,784,757	0	0		30,784,757	29,823,555



	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	FY 2009 Adopted Budget	FY2008 Adopted Budget
					All Funds	All Funds
Other Revenues						
CFS -Other Charges for Services		870,000			870,000	1,100
Misc. Disposition of Fixed Assets	200,000				200,000	225,000
Other Miscellaneous Revenues	1,000,000	12,589,300			13,589,300	20,029,251
Other NonOperating Sources	179,189				179,189	150,000
Total -Other Revenues	1,379,189	13,459,300	0	0	14,838,489	20,405,351
(Fund Balance Allocation)						
	5,000,000	40,960,616	0	359,415	46,320,031	16,507,241
Charges for Services						
Payments from Other Local Units in Lieu of Taxes	425,411				425,411	150,000
Other Licenses, Fees & Permits		100,000			100,000	
Internal Service Fund Fees and Charges	219,178				219,178	330,000
Other General Government Charges and Fees	685,838				685,838	1,180,500
Police Services	2,213,350				2,213,350	2,886,000
Emergency Service Fees	4,701,601				4,701,601	4,000,000
Protective Inspection Fees	102,908				102,908	130,200
Other Public Safety Charges and Fees	20,694				20,694	24,000
Garbage/Solid Waste Revenue	24,836,308				24,836,308	21,759,684
Cemetery Fees	281				281	1,500
Other Physical Environment Revenue	125,063				125,063	120,000
Transportation -Parking Facilities	57,714				57,714	2,446,610
Transportation Tolls	76,531	2,661,110			2,737,641	75,000
Special Recreation Facilities	555,899	1,477,774			2,033,673	4,618,553
Other Culture/Recreation	11,598,609	153,750			11,752,359	10,021,383
Other Charges for Services	32,717,104				32,717,104	33,995,975
Misc. Rents and Royalties	5,271,135	2,374,500			7,645,635	6,760,730
Other Miscellaneous Revenues		97,076			97,076	15,000



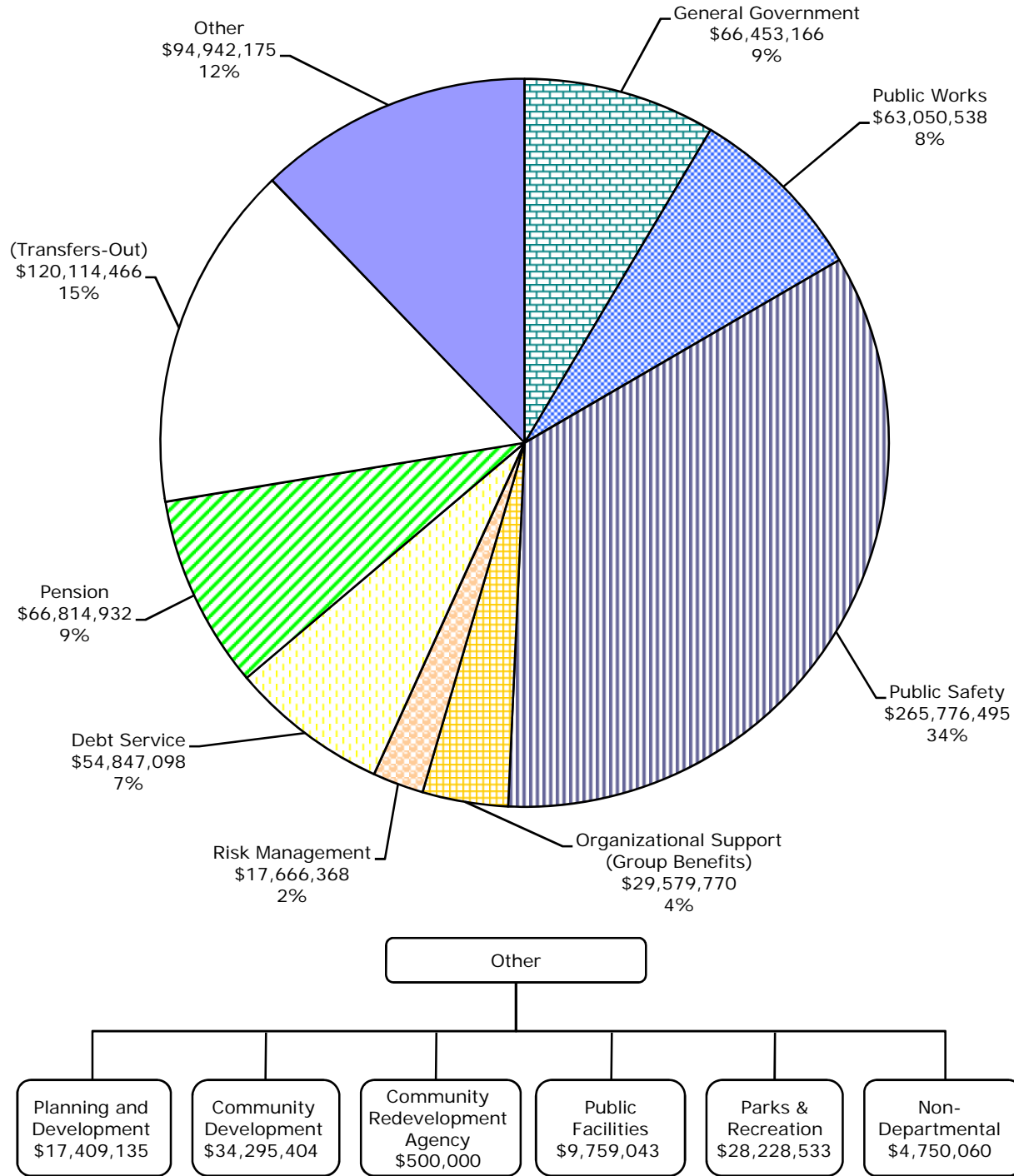
Consolidated Schedule of Revenues (Inflows) -All Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	FY 2009 Adopted Budget All Funds	FY2008 Adopted Budget All Funds
Transfer from Community Development	600,000				600,000	735,357
Total -Charges for Services	84,207,624	6,864,210	0		91,071,834	89,250,492
Total Revenues (Inflows)	\$525,108,930	\$195,732,722	\$54,847,098	\$3,556,258	\$779,245,008	\$730,746,223



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Expenditures (Outflows) by Function -All Funds
\$779,245,008





					<u>FY 2009 Adopted Budget</u>	<u>FY 2008 Adopted Budget</u>
	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	All Funds	All Funds
Expenditures (Outflows)						
General Government						
Mayor	\$851,187				\$851,187	\$891,232
Board of Commissioners	2,000,000				2,000,000	2,000,000
Neighborhood Enhancement Teams (NET)		4,096,079			4,096,079	4,514,724
Office of the City Manager	2,901,736				2,901,736	2,599,315
Office of the City Clerk	1,665,789	263,387			1,929,176	2,565,585
Office of Civil Service Department Improvement Initiatives	372,345	3,221,884			3,221,884	318,405
Office of the Auditor General	942,571				942,571	914,842
Office of Communications	1,286,211				1,286,211	1,381,366
Employee Relations	5,093,064				5,093,064	5,454,914
General Special Revenue		3,201,859			3,201,859	
Information Technology	14,245,750				14,245,750	13,071,500
Transportation and Transit		593,797			593,797	632,050
Code Enforcement		5,530,322			5,530,322	3,446,554
Public Service Tax						5,396,000
Law	6,582,604				6,582,604	6,650,725
Strategic Planning, Budget & Performance	1,589,446				1,589,446	1,578,379
Purchasing	1,527,985				1,527,985	1,486,020
Office of Hearing Boards	1,101,550				1,101,550	1,014,601
Capital Improvement Administration	2,666,463				2,666,463	3,294,574
Finance	6,719,137				6,719,137	5,678,592
Total -General Government	49,545,838	16,907,328	0	0	66,453,166	64,569,550
Planning and Development						
Building	8,047,285				8,047,285	7,774,638
Economic Development and Planning Services		5,538,674			5,538,674	4,268,666
Department of Planning	2,820,394				2,820,394	2,782,950
Office of Zoning	1,002,782				1,002,782	1,214,283
Total -Planning and Development	11,870,461	5,538,674	0	0	17,409,135	16,040,537

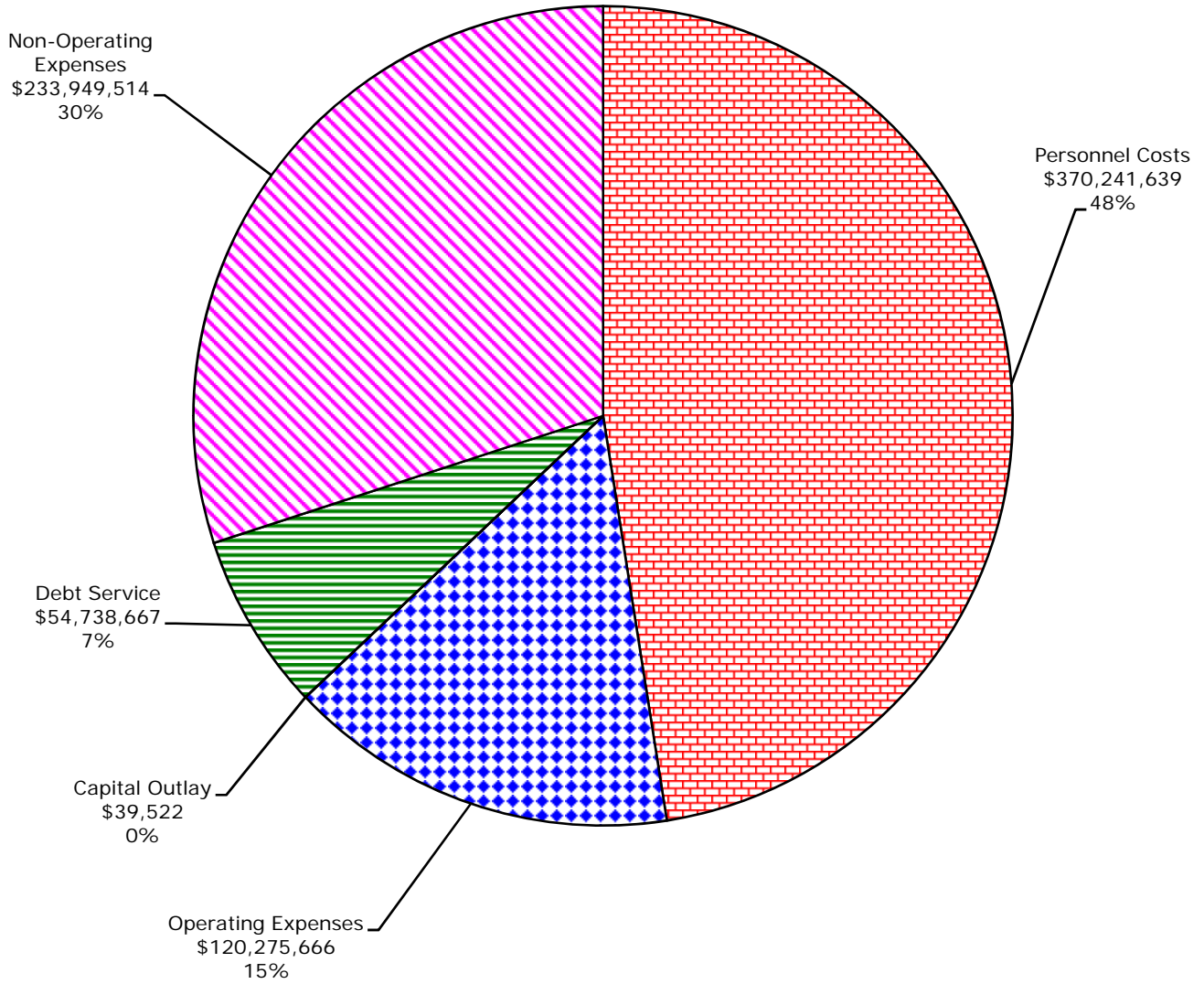


					<u>FY 2009 Adopted Budget</u>	<u>FY 2008 Adopted Budget</u>
	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	All Funds	All Funds
Community Development						
Community Development		33,217,293			33,217,293	33,743,053
Homeless Programs		1,078,111			1,078,111	861,233
Total -Community Development	0	34,295,404	0	0	34,295,404	34,604,286
Community Redevelopment Area						
Liberty City Trust Fund				500,000	500,000	1,761,668
Total -CRA	0	0	0	500,000	500,000	1,761,668
Public Works						
Solid Waste	23,981,270				23,981,270	22,435,336
GSA	19,412,551				19,412,551	17,985,430
Public Works	18,361,828	1,294,889			19,656,717	17,344,333
Total -Public Works	61,755,649	1,294,889	0	0	63,050,538	57,765,099
Public Safety						
Fire-Rescue	86,086,878	17,528,216			103,615,094	88,080,026
Police	142,298,385	16,855,683			159,154,068	141,651,901
Law Enforcement Trust Fund -LETF		3,007,333			3,007,333	641,233
Total -Public Safety	228,385,263	37,391,232	0	0	265,776,495	230,373,160
Public Facilities						
Public Facilities	5,741,123	4,017,920			9,759,043	14,565,470
Parks & Recreation	23,808,813	2,291,462		2,128,258	28,228,533	25,473,845
Risk Management	17,666,368				17,666,368	26,528,527
Organizational Support (Group Benefits)	29,579,770				29,579,770	25,892,082
Debt Service						
General Obligation Bonds			21,824,818		21,824,818	21,426,659
Special Obligation Bonds			33,022,280		33,022,280	24,756,585
Total -Debt Service	0	0	54,847,098	0	54,847,098	46,183,244



					<u>FY 2009 Adopted Budget</u>	<u>FY 2008 Adopted Budget</u>
	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	All Funds	All Funds
Pension						
All Pensions	66,814,932				66,814,932	65,945,032
Total -Pension	66,814,932	0	0	0	66,814,932	65,945,032
Non-Departmental						
Office of Citi-Stat	347,150				347,150	395,243
Office of Grants Administration	567,886				567,886	591,538
Miami Office of Sustainable Initiatives	295,995				295,995	301,561
Community Relations Board	192,772				192,772	178,588
Mayor's International Council	411,168				411,168	473,089
Film, Arts and Cultural Events (FACE) / Office of Film	263,880				263,880	290,140
Film, Arts and Cultural Events (FACE) / Office of Special Events	179,306				179,306	164,237
Civilian Investigative Panel				928,000	928,000	1,056,561
Other	1,563,903				1,563,903	10,270,721
Total -Non-Departmental	3,822,060	0	0	928,000	4,750,060	13,721,678
(Transfers-Out)	26,118,653	93,995,813			120,114,466	107,322,045
Total Expenditures (Outflows)	\$525,108,930	\$195,732,722	\$54,847,098	\$3,556,258	\$779,245,008	\$730,746,223

Consolidated Schedule of Expenditures by Category - All Funds
\$779,245,008





	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u>	<u>FY 2008 Adopted Budget</u>
					All Funds	All Funds
Personnel Expenses						
Regular Salaries and Wages	\$248,923,697	\$3,998,611		\$1,396,186	\$254,318,494	\$240,045,323
Executive Salaries	505,905				505,905	509,505
Other Salaries and Wages	7,190,194	92,359			7,282,553	6,634,705
Special Pay	10,449,863				10,449,863	16,673,057
Overtime	10,072,179	15,000			10,087,179	10,579,550
Fringe Benefits	808,593	34,632		15,400	858,625	1,014,808
FICA Taxes	9,854,755	278,564		106,810	10,240,129	9,865,632
Retirement Contributions	61,491,425	251,874		74,097	61,817,396	60,637,318
Life and Health Insurance	6,490,224	204,648		151,657	6,846,529	6,596,908
Unemployment Compensation	150,000			14,500	164,500	171,853
Worker's Compensation	7,656,502			13,964	7,670,466	13,267,412
Total -Personnel Costs	363,593,337	4,875,688	0	1,772,614	370,241,639	365,996,071
% of Total	69%	2%			48%	50%
Operating Expenses						
Repairs and Maintenance	7,356,327	9,900		42,144	7,408,371	9,209,669
Professional Services	9,197,248	394,603	8,910	107,000	9,707,761	10,193,906
Promotional Activities	1,661,243	48,233		115,641	1,825,117	2,063,586
Printing and Binding	180,868	3,077		71,100	255,045	364,585
Postage	409,139	14,208		30,956	454,303	531,131
Advertising and Related Costs	768,081	77,149		50,600	895,830	1,281,990
Supplies	6,781,636	74,167		62,900	6,918,703	7,509,383
Motor Fuel	8,000,865			8,000	8,008,865	5,060,981
Weapons and Ammunition	175,620				175,620	99,998
Insurance	35,380,096			60,500	35,440,596	36,876,625
Subscriptions, Memberships, Licenses, Permits and Others	787,666	2,750		16,345	806,761	1,289,263
Court Services	91,540	2,500			94,040	102,150



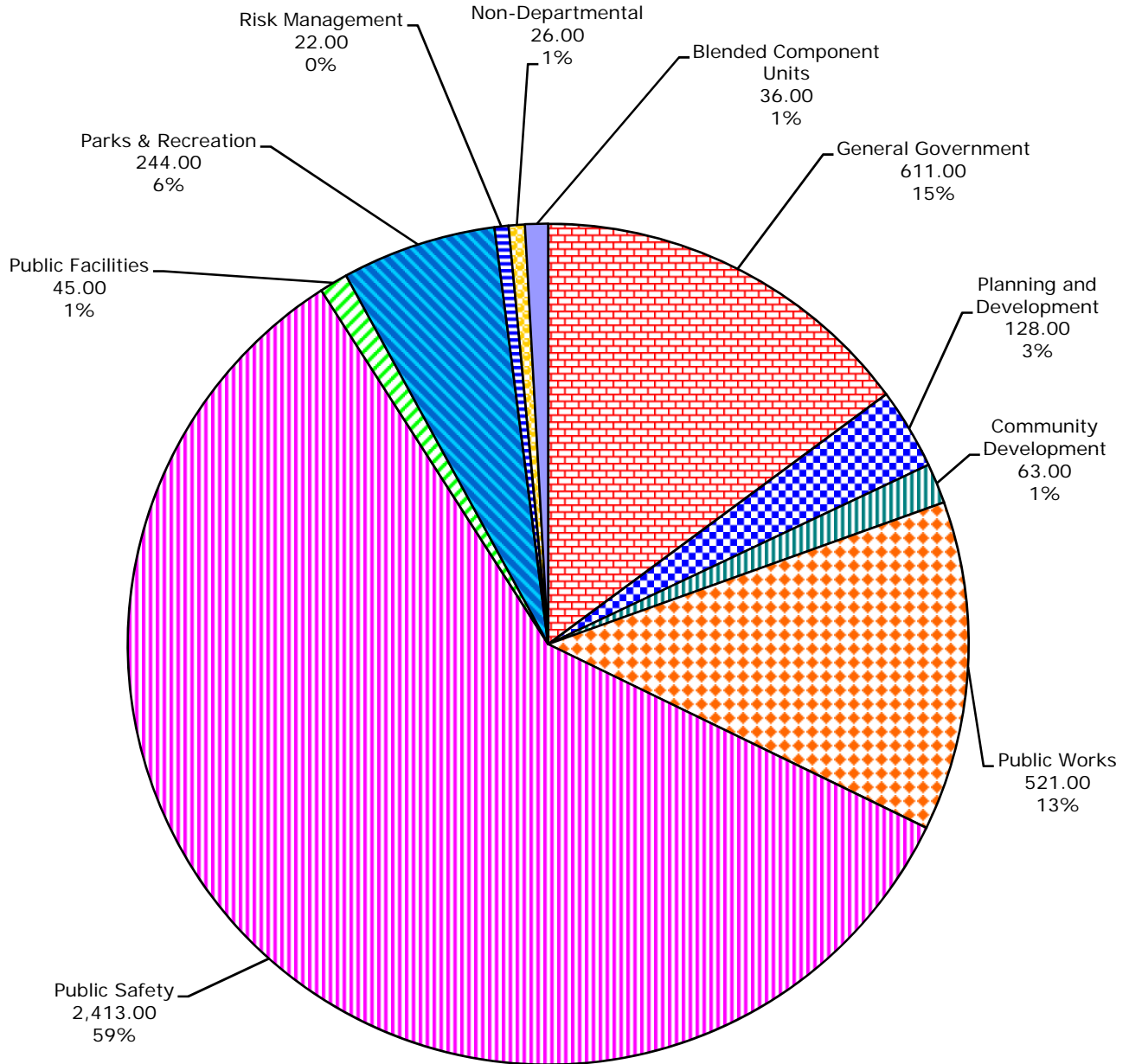
	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u> All Funds	<u>FY 2008 Adopted Budget</u> All Funds
Contractual Services	12,027,919	3,311,497	99,521	128,200	15,567,137	14,395,949
Communications & Related Services	3,300,839	25,570		16,700	3,343,109	3,541,484
Travel and Per Diem	868,902	20,794		47,358	937,054	2,123,850
Utility Services	12,107,223				12,107,223	10,192,820
Rental and Leases	2,856,444	13,760		78,500	2,948,704	2,629,401
Books, Publications, and Library Materials	27,723				27,723	18,543
Other Current Charges and Obligations	11,032,236	2,304,768		16,700	13,353,704	10,846,861
Total -Operating Expenses	113,011,615	6,302,976	108,431	852,644	120,275,666	118,332,175
% of Total	22%	3%	0.20%		15%	16%
Capital Outlay						
Machinery and Equipment	36,522			3,000	39,522	7,671,997
Improvements Other Than Buildings					0	64,892
Total -Capital Outlay	36,522	0	0	3,000	39,522	7,736,889
% of Total	0.01%	0.00%			0.01%	1.06%
Debt Service						
Principal			23,266,322		23,266,322	20,343,143
Interest			31,472,345		31,472,345	25,812,532
Total -Debt Service	0	0	54,738,667	0	54,738,667	46,155,675
% of Total			99.80%		7.02%	6.32%
Non-Operating Expenses						
Advances	4,833,133				4,833,133	4,833,133
Aid to Other Agencies	2,746,175	15,577,059			18,323,234	17,513,908
Budget Reserves	14,341,750	61,689,765		928,000	76,959,515	44,583,761
Operating Transfers	26,546,398	93,995,813			120,542,211	112,649,298



				<u>FY 2009 Adopted Budget</u>	<u>FY 2008 Adopted Budget</u>	
	General Fund	Special Revenue Funds	Debt Service Funds	Blended Component Units		
				All Funds	All Funds	
Other Grants and Aids		13,291,421		13,291,421	12,945,313	
Total -Non-Operating Expenses	48,467,456	184,554,058	0	928,000	233,949,514	192,525,413
% of Total	9%	94%			30%	26%
Total Expenditures	\$525,108,930	\$195,732,722	\$54,847,098	\$3,556,258	\$779,245,008	\$730,746,223

Consolidated Schedule of Full-Time Positions -All Funds

4.109





	General Fund	Special Revenue Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u> All Funds	<u>FY 2008 Adopted Budget</u> All Funds	Gain (Loss) FY'09 Adopted - FY'08 Adopted
Positions -Full-time (FTEs)						
General Government						
Mayor	11.56			11.56	11.56	0.00
Board of Commissioners	25.44			25.44	24.44	1.00
Neighborhood Enhancement Teams (NET)		48.00		48.00	48.00	0.00
Office of the City Manager	23.70			23.70	31.70	(8.00)
Office of the City Clerk	14.00	1.00		15.00	15.00	0.00
Office of Civil Service	4.00			4.00	4.00	0.00
Department Improvement Initiatives		8.00		8.00	3.00	5.00
Office of the Auditor General	11.00			11.00	11.00	0.00
Office of Communications	12.00			12.00	12.00	0.00
Employee Relations	54.00			54.00	57.00	(3.00)
General Special Revenue		1.00		1.00		1.00
Information Technology	93.00			93.00	94.00	(1.00)
Transportation and Transit		3.30		3.30	4.30	(1.00)
Code Enforcement		62.00		62.00	62.00	0.00
Law	59.00			59.00	59.00	0.00
Strategic Planning, Budget & Performance	15.00			15.00	18.00	(3.00)
Purchasing	17.00			17.00	19.00	(2.00)
Office of Hearing Boards	9.00			9.00	9.00	0.00
Capital Improvement Administration	64.00			64.00	39.00	25.00
Finance	75.00			75.00	61.00	14.00
Total -General Government	487.70	123.30	0.00	611.00	583.00	28.00



	General Fund	Special Revenue Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u> All Funds	<u>FY 2008 Adopted Budget</u> All Funds	Gain (Loss) FY'09 Adopted - FY'08 Adopted
Planning and Development						
Building	85.00			85.00	88.00	(3.00)
Economic Development and Planning Services		5.00		5.00		5.00
Department of Planning	27.00			27.00	27.00	0.00
Office of Zoning	11.00			11.00	13.00	(2.00)
Total -Planning and Development	123.00	5.00	0.00	128.00	128.00	0.00
Community Development						
Community Development		55.00		55.00	55.00	0.00
Homeless Programs		8.00		8.00	6.00	2.00
Total -Community Development	0.00	63.00	0.00	63.00	61.00	2.00
Community Redevelopment Area						
Liberty City Trust Fund			5.00	5.00	5.00	0.00
Total -CRA	0.00	0.00	5.00	5.00	5.00	0.00
Public Works						
Solid Waste	242.00			242.00	242.00	0.00
GSA	170.00			170.00	174.00	(4.00)
Public Works	109.00			109.00	109.00	0.00
Total -Public Works	521.00	0.00	0.00	521.00	525.00	(4.00)
Public Safety						
Fire-Rescue:						
Sworn	681.36	7.64		689.00	689.00	0.00



	General Fund	Special Revenue Funds	Blended Component Units	<u>FY 2009 Adopted Budget</u> All Funds	<u>FY 2008 Adopted Budget</u> All Funds	Gain (Loss) FY'09 Adopted - FY'08 Adopted
Civilian	84.00	3.00		87.00	87.00	0.00
Police:						
Sworn	1,215.00			1,215.00	1,180.00	35.00
Civilian	409.80	12.20		422.00	422.00	0.00
Total -Public Safety	2,390.16	22.84	0.00	2,413.00	2,378.00	35.00
Public Facilities	40.66	4.34		45.00	54.00	(9.00)
Parks & Recreation	239.00	5.00	21.00	265.00	226.00	39.00
Risk Management	22.00			22.00	24.00	(2.00)
Non-Departmental						
Office of Citi-Stat	4.00			4.00	5.00	(1.00)
Office of Grants Administration	6.00			6.00	7.00	(1.00)
Miami Office of Sustainable Initiatives	4.00			4.00	4.00	0.00
Mayor's International Council	2.00			2.00	2.00	0.00
City-wide Poverty Initiative	1.00			1.00	1.00	0.00
Community Relations Board	3.00			3.00	3.00	0.00
Film, Arts and Cultural Events (FACE) / Office of Film	3.00			3.00	3.00	0.00
Film, Arts and Cultural Events (FACE) / Office of Special Events	3.00			3.00	3.00	0.00
Civilian Investigative Panel			10.00	10.00	10.00	0.00
Total -Non-Departmental	26.00	0.00	10.00	36.00	38.00	(2.00)
Total Full-Time Positions (FTEs)	3,849.52	223.48	36.00	4,109.00	4,022.00	87.00



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