

APPENDIX H: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2011-12 Adopted Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$8,000
Court Care Program - YMCA	\$180
Public Safety Reserve	682
Public Safety Community-based Organizations	975
DUI Toxicology Contract	959
Subtotal	<u>10,796</u>
RECREATION AND CULTURE	
Miami International Agriculture and Cattle Show	150
Sports Commission	500
Orange Bowl Committee	150
Subtotal	<u>800</u>
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	317
Comprehensive Planning Assessment	100
Subtotal	<u>417</u>
HEALTH AND HUMAN SERVICES	
Medicaid	49,000
Medicaid Reimbursement from Public Health Trust	(33,816)
Public Guardianship	2,328
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	<u>19,017</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	36,203
CDBG Repayment	1,150
Jungle Island Debt Service	812
Subtotal	<u>38,165</u>

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GENERAL GOVERNMENT	
Accidental Death Insurance	164
Activation Reserve	150
Community-based Organizations	18,341
Community Redevelopment Agency and Other Studies	438
Contingency Reserve	3,650
Employee Advertisements	146
Employee Awards	198
Employee Background Checks	37
Employee Physicals	438
Employee Training and Development	73
External Audits	1,300
General Publicity	73
Grant Match Reserve	1,165
In-Kind Reserve	110
Interpreter Services	15
Long Term Disability Insurance	861
Memberships in Local, State, and National Organizations	518
Miscellaneous Operating	110
Mom and Pop Business Grants	776
Outside Legal Services	849
Outside Printing	73
Prior Year Encumbrances	1,533
Promotional Items	44
Property Damage Insurance	3,796
Public Campaign Financing	73
Quality Neighborhood Improvement Bond Program Debt	345
Radio Public Information Program	108
Save Our Seniors Homeowners Relief Fund	3,431
Tax Equalization Reserve	3,592
Wage Adjustment, FRS, Separation, and Energy Reserve	12,924
	Subtotal 55,329
TOTAL	\$124,524