

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

		2015-16 Proposed Budget
STRATEGIC AREA		
<b>PUBLIC SAFETY</b>		
Transfer to State Department of Juvenile Justice	\$	4,405
Court Care Program - YWCA		270
Public Safety Community-based Organizations		1,335
DUI Toxicology Contract		982
Subtotal		6,992
<b>RECREATION AND CULTURE</b>		
Orange Bowl Committee	\$	350
Subtotal		350
<b>NEIGHBORHOOD AND INFRASTRUCTURE</b>		
South Florida Regional Planning Council	\$	323
Comprehensive Planning Assessment		100
WASD Loan Repayment		5,000
Subtotal		5,423
<b>HEALTH AND HUMAN SERVICES</b>		
Medicaid	\$	59,464
Medicaid Reimbursement from Public Health Trust		(33,841)
Public Guardianship		2,428
Inmate Medical		1,300
Child Protection Team (University of Miami)		133
Child Care Center Trust		30
Subtotal		29,514
<b>ECONOMIC DEVELOPMENT</b>		
Tax Increment Financing	\$	36,444
South Pointe Interlocal Payment		4,856
CDBG Repayment		1,000
Jungle Island Debt Service		150
Subtotal		42,450

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STRATEGIC AREA		
GENERAL GOVERNMENT		
Accidental Death Insurance	\$	185
Activation Reserve		150
Community-based Organizations		15,868
Community Redevelopment Agency and Other Studies		468
Contingency Reserve		2,336
Employee Advertisements		148
Employee Awards		200
Employee Background Checks		37
Employ Miami-Dade Program		500
Employee Physicals		481
Employee Training and Development		240
External Audits		1,300
Emergency Contingency Reserve		5,000
Future Services Reserve		1,006
General Publicity		74
Grant Match Reserve		835
In-Kind Reserve		150
Interpreter Services		15
Long Term Disability Insurance		1,036
Management Consulting		222
Memberships in Local, State, and National Organizations		311
Miscellaneous Operating		217
Mom and Pop Business Grants		800
Outside Legal Services		781
Outside Printing		74
Prior Year Encumbrances		1,554
Promotional Items		44
Property Damage Insurance		2,590
Public Campaign Financing		73
Quality Neighborhood Improvement Bond Program Debt		310
Radio Public Information Program		110
Save Our Seniors Homeowners Relief Fund		2,263
Summer Youth Employment Program		1,000
Tax Equalization Reserve		1,752
Wage Adjustment, FRS, Separation, and Energy Reserve		1,840
	Subtotal	43,970
TOTAL	\$	128,699