

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Office of the Mayor

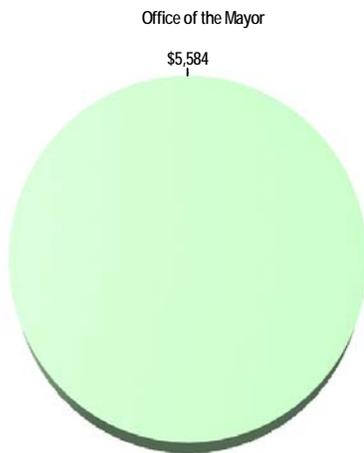
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.358 billion budget and approximately 26,109 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2013-14 Proposed Budget

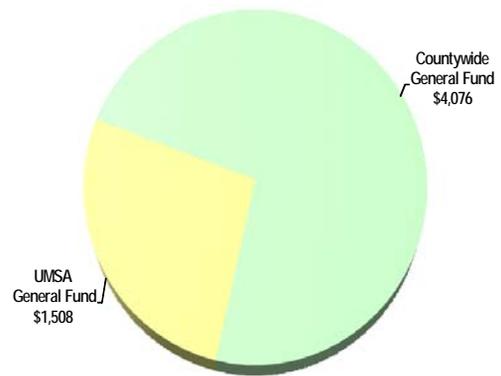
Expenditures by Activity

(dollars in thousands)



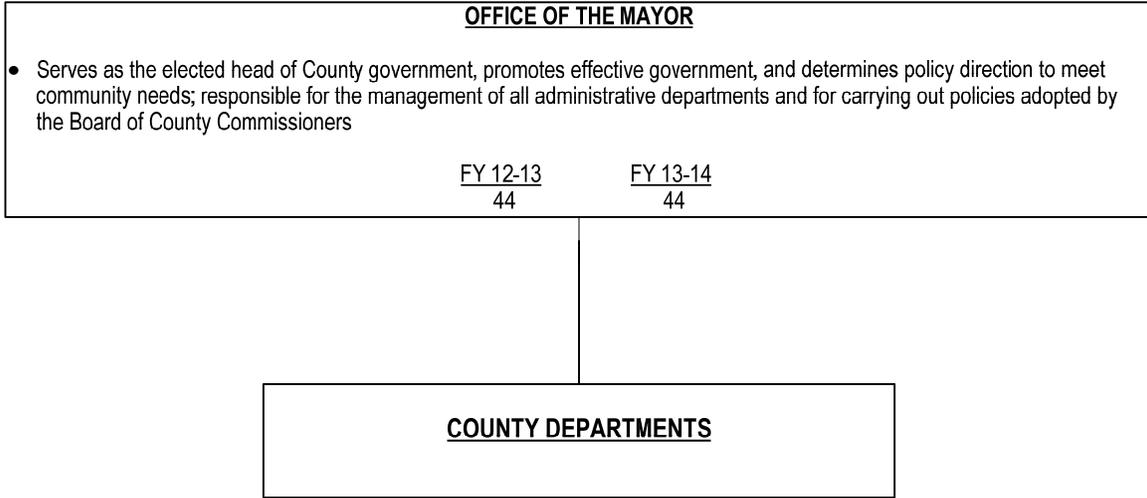
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	4,624	3,654	4,029	4,076
General Fund UMSA	1,710	1,351	1,416	1,508
Total Revenues	6,334	5,005	5,445	5,584
Operating Expenditures				
Summary				
Salary	4,680	3,965	4,050	4,051
Fringe Benefits	1,297	794	792	1,100
Court Costs	0	0	0	0
Contractual Services	2	0	1	1
Other Operating	275	198	281	269
Charges for County Services	60	35	296	138
Grants to Outside Organizations	0	0	0	0
Capital	20	13	25	25
Total Operating Expenditures	6,334	5,005	5,445	5,584
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Policy Formulation				
Office of the Mayor	5,445	5,584	44	44
Total Operating Expenditures	5,445	5,584	44	44

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	12	1	15	0	0
Fuel	4	0	0	0	0
Overtime	3	0	0	0	0
Rent	49	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	0	35	56	25
Utilities	98	0	72	25	62