Form 1

DEPARTMENTAL TABLE OF ORGANIZATION

Form 2

DEPARTMENTAL STAFFING CHART

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 3

DEPARTMENT NAME HERE
OVERVIEW OF DEPARTMENTAL REVENUES AND EXPENDITURES
(all dollars in thousands)

	FY 2001-02 Actual	FY 2002-03 Actual			FY 2003-04 Actual			FY 2004-05 Adopted Budget			FY 2004-05 Projectio	
	Actual	Actual	Change from FY 2001-02	% Change from FY 2001-02	Actual	Change from FY 2002-03	% Change from FY 2002-03	Adopted Budget	Change from FY 2003-04	% Change from FY 2003-04	Projection	Change from FY 2004-05 Adopted Budget
REVENUES :												
Carryover (Indicate cash or fund balance)		$ -	$ -		$ -	$ -			$ -		$ -	$ -
General Fund			$ -			$ -			$ -		$ -	$ -
Federal Grants (See Page __)			$ -			$ -			$ -			$ -
State Grants (See Page __)			$ -			$ -			$ -			$ -
Other Grants (See Page __)			$ -			$ -			$ -			$ -
Payments from Other Departments (See Page __)			$ -			$ -			$ -			$ -
Other Revenues (List major/significant revenues)			$ -			$ -			$ -			$ -
TOTAL REVENUES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
OPERATING EXPENDITURES:												
Salaries / Fringes:												
Regular Salaries			$ -			$ -			$ -			$ -
Regular Fringes			$ -			$ -			$ -			$ -
Regular Salaries and Fringes	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
Overtime Salaries			$ -			$ -			$ -			$ -
Overtime Fringes			$ -			$ -			$ -			$ -
Overtime Salaries and Fringes	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
Total Salaries and Fringes	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
Other Operating Expenditures:												
General Fund Administrative Reimbursement			$ -			$ -			$ -			$ -
General Fund Indirect Cost Reimbursement			$ -			$ -			$ -			$ -
Payments to Other Departments (See Page __)			$ -			$ -			$ -			$ -

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 3

DEPARTMENT NAME HERE
OVERVIEW OF DEPARTMENTAL REVENUES AND EXPENDITURES
(all dollars in thousands)

	FY 2001-02 Actual	FY 2002-03 Actual			FY 2003-04 Actual			FY 2004-05 Adopted Budget			FY 2004-05 Projectio	
	Actual	Actual	Change from FY 2001-02	% Change from FY 2001-02	Actual	Change from FY 2002-03	% Change from FY 2002-03	Adopted Budget	Change from FY 2003-04	% Change from FY 2003-04	Projection	Change from FY 2004-05 Adopted Budget
Temporary Contract Personnel (See Page __)			$ -			$ -			$ -			$ -
Other Operating Expenditures (List major/significant expenditures)			$ -			$ -			$ -			$ -
Total Other Operating Expenditures	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
						$ -						$ -
TOTAL OPERATING EXPENDITURES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
												$ -
NON-OPERATING EXPENDITURES:												$ -
Debt Service			$ -			$ -			$ -			$ -
Other (list separately)			$ -			$ -			$ -			$ -
TOTAL NON-OPERATING EXPENDITURES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
												$ -
TOTAL EXPENDITURES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
TOTAL REVENUES LESS TOTAL EXPENDITURES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
RESERVES:												
Unrestricted Reserves			$ -			$ -			$ -			$ -
Restricted Reserves (list by restriction category)			$ -			$ -			$ -			$ -
TOTAL RESERVES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -
CARRYOVER TO NEXT FISCAL YEAR	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -

EXPLANATION OF CHANGES:

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 3

DEPARTMENT NAME HERE
OVERVIEW OF DEPARTMENTAL REVENUES
(all dollars in thousands)

	n	FY 2005-06 Base Budget				
	% Change from FY 2004-05 Adopted Budget	Base Budget	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	Change from FY 2004-05 Projection	% Change from FY 2004-05 Projection
REVENUES :						
Carryover (Indicate cash or fund balance)			$ -		$ -	
General Fund			$ -		$ -	
Federal Grants (See Page __)			$ -		$ -	
State Grants (See Page __)			$ -		$ -	
Other Grants (See Page __)			$ -		$ -	
Payments from Other Departments (See Page __)			$ -		$ -	
Other Revenues (List major/significant revenues)			$ -		$ -	
TOTAL REVENUES		**$ -**	**$ -**		**$ -**	
OPERATING EXPENDITURES:						
Salaries / Fringes:						
Regular Salaries			$ -		$ -	
Regular Fringes			$ -		$ -	
Regular Salaries and Fringes		**$ -**	**$ -**		**$ -**	
Overtime Salaries			$ -		$ -	
Overtime Fringes			$ -		$ -	
Overtime Salaries and Fringes		**$ -**	**$ -**		**$ -**	
Total Salaries and Fringes		**$ -**	**$ -**		**$ -**	
Other Operating Expenditures:						
General Fund Administrative Reimbursement			$ -		$ -	
General Fund Indirect Cost Reimbursement			$ -		$ -	
Payments to Other Departments (See Page __)			$ -		$ -	

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 3

DEPARTMENT NAME HERE
OVERVIEW OF DEPARTMENTAL REVENUES
(all dollars in thousands)

	n		FY 2005-06 Base Budget			
	% Change from FY 2004-05 Adopted Budget	Base Budget	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	Change from FY 2004-05 Projection	% Change from FY 2004-05 Projection
Temporary Contract Personnel (See Page __)			$ -		$ -	
Other Operating Expenditures (List major/significant expenditures)			$ -		$ -	
Total Other Operating Expenditures		**$ -**	**$ -**		**$ -**	
			$ -		$ -	
TOTAL OPERATING EXPENDITURES		**$ -**	**$ -**		**$ -**	
			$ -		$ -	
NON-OPERATING EXPENDITURES:			$ -		$ -	
Debt Service			$ -		$ -	
Other (list separately)			$ -		$ -	
TOTAL NON-OPERATING EXPENDITURES		**$ -**	**$ -**		**$ -**	
			$ -		$ -	
TOTAL EXPENDITURES		**$ -**	**$ -**		**$ -**	
TOTAL REVENUES LESS TOTAL EXPENDITURES		**$ -**	**$ -**		**$ -**	
RESERVES:						
Unrestricted Reserves			$ -		$ -	
Restricted Reserves (list by restriction category)			$ -		$ -	
TOTAL RESERVES		**$ -**	**$ -**		**$ -**	
CARRYOVER TO NEXT FISCAL YEAR		**$ -**	**$ -**		**$ -**	

EXPLANATION OF CHANGES:

Insert additional rows as needed

MIAMI-DADE COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET INFORMATION

Form 4

ENTER DEPARTMENT NAME HERE (ALL CAPS)
MAJOR/SIGNIFICANT ACTIVITIES/PROGRAMS
Organized by Activity/Program
(all dollars are in thousands)

		FY 2001-02	FY 2002-03			FY 2003-04			FY 2004-05 Adopted Budget			FY 2004-05 Projection			FY 2005-06 Base Budget				
Item No	Activity/Program and Description	Actual Expenditures	Actual Expenditures	*Change from FY 2001-02*	*% Change from FY 2001-02*	Actual Expenditures	*Change from FY 2002-03*	*% Change from FY 2002-03*	Budget	*Change from FY 2003-04*	*% Change from FY 2003-04*	Projection	*Change from FY 2004-05 Adopted Budget*	*% Change from FY 2004-05 Adopted Budget*	Base Budget	*Change from FY 2004-05 Budget*	*% Change from FY 2004-05 Budget*	*Change from FY 2004-05 Projection*	*% Change from FY 2004-05 Projection*
1																			
2																			
3																			
4																			
5																			

EXPLANATION OF CHANGES:

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 5

ENTER DEPARTMENT NAME HERE (ALL CAPS)
DEPARTMENTAL ISSUES AFFECTING THE FY 2004-05 AND FY 2005-06 OPERATING AND CAPITAL BUDGETS
Organized by Priority

Priority	Activity/Program	Issue	Detailed Description of Each Issue and It's Impact on Service or Other Impact
1			
2			
3			
4			
5			

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

FORM 6

DEPARTMENT NAME HERE (ALL CAPS)
PAYMENTS FROM OTHER DEPARTMENTS
Organized by Activity/Program
(all dollars are in thousands)

				FY 2001-02	FY 2002-03 Actual			FY 2003-04			FY 2004-05 Adopted Budget			FY 2004-05 Projection			FY 2005-06 Budget				
Item No	Activity/Program, Including Purpose of Payment	Department Making Payment	Funding Source	Actual	Actual	Change from FY 2001-02	% Change from FY 2001-02	Actual	Change from FY 2002-03	% Change from FY 2002-03	Adopted Budget	Change from FY 2003-04	% Change from FY 2003-04	Projection	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	Base Budget	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	Change from FY 2004-05 Projection	% Change from FY 2004-05 Projection
Payments Reflected as Revenue						$ -			$ -			$ -			$ -			$ -		$ -	
1						$ -			$ -			$ -			$ -			$ -		$ -	
2						$ -			$ -						$ -			$ -		$ -	
3						$ -			$ -			$ -			$ -			$ -		$ -	
4						$ -			$ -			$ -			$ -			$ -		$ -	
5						$ -			$ -			$ -			$ -			$ -		$ -	
Total Payments Reflected as Revenue:				$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	
Payments Reflected as Redcutions to Expenditures:																					
1						$ -			$ -			$ -			$ -			$ -		$ -	
2						$ -			$ -			$ -			$ -			$ -		$ -	
3						$ -			$ -			$ -			$ -			$ -		$ -	
4						$ -			$ -			$ -			$ -			$ -		$ -	
5						$ -			$ -			$ -			$ -			$ -		$ -	
Total Payments Reflected as Reductions to Expenditures				$ -	$ -	$ -			$ -			$ -			$ -			$ -		$ -	
TOTAL PAYMENTS FROM OTHER DEPARTMENTS				$ -	$ -	$ -			$ -			$ -			$ -			$ -		$ -	

EXPLANATION OF CHANGES:

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 7

ENTER DEPARTMENT NAME HERE (ALL CAPS)
PAYMENTS TO OTHER DEPARTMENTS
Organized by Base Budget Amount in Descending Order
(all dollars are in thousands)

				2001-02	FY 2002-03			FY 2003-04			FY 2004-05 Adopted Budget			FY 2004-05 Projection			FY 2005-06 Budget				
Item No	Activity/Program, Including Purpose of Payment	Department Receiving Payment	Funding Source	Actual	Actual	Change from FY 2001-02	% Change from FY 2001-02	Actual	Change from FY 2002-03	% Change from FY 2002-03	Adopted Budget	Change from FY 2003-04	% Change from FY 2003-04	FY 2004-05 Projection	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	FY 2005-06 Base Budget	Change from FY 2004-05 Adopted Budget	% Change from FY 2004-05 Adopted Budget	Change from FY 2004-05 Projection	% Change from FY 2004-05 Projection
1						$ -			$ -			$ -			$ -			$ -		$ -	
2						$ -			$ -			$ -			$ -			$ -		$ -	
3						$ -			$ -			$ -			$ -			$ -		$ -	
4						$ -			$ -			$ -			$ -			$ -		$ -	
5						$ -			$ -			$ -			$ -			$ -		$ -	
6						$ -			$ -			$ -			$ -			$ -		$ -	
7						$ -			$ -			$ -			$ -			$ -		$ -	
8						$ -			$ -			$ -			$ -			$ -		$ -	
9						$ -			$ -			$ -			$ -			$ -		$ -	
10						$ -			$ -			$ -			$ -			$ -		$ -	
TOTAL				$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -		$ -	

EXPLANATION OF CHANGES:

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 8

ENTER DEPARTMENT NAME HERE (ALL CAPS)
FEDERAL, STATE AND OTHER GRANT FUNDING SOURCES
Organized by Activity/Program
(all dollars are in thousands)

							FY 2004-05 BUDGET		FY 2005-06 Budget				
Item No	Activity/Program	Federal, State, or Other Grant Number (a)	Grant Title	Description of Grant and Allowable Uses	Grant Start Date	Grant End Date	Grant Amount	County Contribution (Grant Match)	Grant Amount	County Contribution (Grant Match)	Description of Grant Match Funding Source	Amount of Grant Funds Allowed for Administrative Expenses	Description of Administrative Expenses
Federal Grants													
1													
2													
3													
4													
5													
TOTAL FEDERAL GRANTS							$ -	$ -	$ -	$ -		$ -	
State Grants													
1													
2													
3													
4													
5													
TOTAL STATE GRANTS							$ -	$ -	$ -	$ -		$ -	
Other Grants													
1													
2													
3													
4													
5													
TOTAL OTHER GRANTS							$ -	$ -	$ -	$ -		$ -	
TOTAL GRANTS							$ -	$ -	$ -	$ -		$ -	

(a)Federal and state grant numbers are referenced in the Catalog of Federal Domestic Assistance and the Catalog of State Financial Assistance

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 9

ENTER DEPARTMENT NAME HERE (ALL CAPS)
PERSONNEL POSITIONS AND SALARIES AND FRINGES
FY 2001-02 THROUGH FY 2005-06
(all dollars are in thousands)

	FY 2001-02	FY 2002-03			FY 2003-04			FY 2004-05 Adopted Budget			FY 2004-05 Projection			FY 2005-06 ESTIMATED BUDGET				
	Actual	Actual	Change from FY 2001-02	% Change from FY 2001-02	Actual	Change from FY 2002-03	% Change from FY 2002-03	Budget	Change from FY 2003-04	% Change from FY 2003-04	Projection	Change from FY 2003-04	% Change from FY 2003-04	Estimated Budget	Change from FY 2004-05 Budget	% Change from FY 2004-05 Budget	Change from FY 2004-05 Projection	% Change from FY 2004-05 Projection
Total Full-Time Personnel Positions			-			-			-			-			-		-	
Full-Time Personnel Positions Filled			-			-			-			-			-		-	
Full-Time Personnel Positions Vacant			-			-			-			-			-		-	
Total Part-Time Personnel Positions (FTEs)			-			-			-			-			-		-	
Part-Time Personnel Positions Filled (FTEs)			-			-			-			-			-		-	
Part-Time Personnel Positions Vacant (FTEs)			-			-			-			-			-		-	
Attrition Rate																		
Regular Salaries			-			-			$ -			-			-		$ -	
Regular Fringes			-			-			$ -			-			-		$ -	
Total Regular Salaries and Fringes	$ -	$ -	-		$ -	-		$ -	$ -		$ -	-		$ -	-		$ -	
Overtime Salaries			-			-			$ -			-			-		$ -	
Overtime Fringes			-			-			$ -			-			-		$ -	
Total Overtime Salaries and Fringes	$ -	$ -	-		$ -	-		$ -	$ -		$ -	-		$ -	-		$ -	
TOTAL SALARIES AND FRINGES	$ -	$ -	-		$ -	-		$ -	$ -		$ -	-		$ -	-		$ -	

EXPLANATION OF CHANGES:

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 10

ENTER DEPARTMENT NAME HERE (ALL CAPS)
RECONCILIATION OF PERSONNEL POSITIONS (FY 2004-05 TO FY 2005-06)
(all dollars are in thousands)

	Position Title	Position Code	Position Count (a)	Positions Re-Classed and Other Changes Not Affecting Position Count	Activity/Program	Detailed Explanation of All Changes, Including Service Impacts
	FY 2004-05 BUDGET					
1	**BCC AUTHORIZED PERSONNEL POSITIONS FOR FY 2004-05**					
	2 - Personnel Positions Re-classed During FY 2004-05: *(a)*					
2	**TOTAL PERSONNEL POSITIONS RECLASSED DURING FY 2004-05**					
	3 - Personnel Positions Deleted During FY 2004-05:					
3	**TOTAL PERSONNEL POSITIONS DELETED DURING FY 2004-05**					
	4 - Personnel Positions Added (Overage Positions) during FY 2004-05:					
4	**TOTAL PERSONNEL POSITIONS ADDED DURING FY 2004-05**					
	5 - All Other Personnel Position Changes During FY 2004-05:					

(a) Re-classed positions do not change position count

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 10

ENTER DEPARTMENT NAME HERE (ALL CAPS)
RECONCILIATION OF PERSONNEL POSITIONS (FY 2004-05 TO FY 2005-06)
(all dollars are in thousands)

	Position Title	Position Code	Position Count (a)	Positions Re-Classed and Other Changes Not Affecting Position Count	Activity/Program	Detailed Explanation of All Changes, Including Service Impacts
5	**TOTAL - ALL OTHER PERSONNEL POSITION CHANGES DURING FY 2004-05**					
6	**6 - TOTAL PERSONNEL POSITION CHANGES DURING FY 2004-05**					
7	**TOTAL FY 2004-05 PERSONNEL POSITIONS (FY 2004-05 BASE PERSONNEL POSITIONS)**					
	FY 2005-06 BUDGET					
	8 - Personnel Positions To Be Re-classed During FY 2005-06:					
8	**TOTAL PERSONNEL POSITIONS TO BE RE-CLASSED DURING FY 2005-06**					
	9 - Additional Personnel Positions Proposed for FY 2005-06:					
9	**TOTAL ADDITIONAL PERSONNEL POSITIONS PROPOSED FOR FY 2005-06**					

(a) Re-classed positions do not change position count

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 10

ENTER DEPARTMENT NAME HERE (ALL CAPS)
RECONCILIATION OF PERSONNEL POSITIONS (FY 2004-05 TO FY 2005-06)
(all dollars are in thousands)

	Position Title	Position Code	Position Count (a)	Positions Re-Classed and Other Changes Not Affecting Position Count	Activity/Program	Detailed Explanation of All Changes, Including Service Impacts
	10 - Personnel Position Reductions Proposed for FY 2005-06:					
10	**TOTAL PERSONNEL POSITION REDUCTIONS PROPOSED FOR FY 2005-06**					
	11 - All Other Personnel Position Changes Proposed for FY 2005-06:					
11	**TOTAL - ALL OTHER PERSONNEL POSITION CHANGES PROPOSED FOR FY 2005-06**					
12	**TOTAL PERSONNEL POSITION CHANGES PROPOSED FOR FY 2005-06**					
13	**TOTAL PERSONNEL POSITIONS PROPOSED FOR FY 2005-06**					
14	**CHANGE IN PERSONNEL POSITIONS FROM FY 2004-05 ADOPTED BUDGET TO 2005-06 BUDGET**					

Insert additional rows as needed

(a) Re-classed positions do not change position count

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 11

ENTER DEPARTMENT NAME HERE (ALL CAPS)
PERSONNEL POSITION VACANCIES AS OF MARCH 31, 2005
Organized by Date Position Became Vacant in Descending order
(all dollars are in thousands)

					FY 2004-05 Budget			FY 2005-06 Budget Information					
Item No	Position Title	Position Code	Date Position Became Vacant	Reason for Vacancy	Salaries / Fringes	Other Operating Expenses Related to Vacant Position	Position Currently Occupied By Temp Contract Personnel? Y/N	Salaries / Fringes	Other Operating Expenses Related to Vacant Position	Description of other Operating Expenses	Number of Pay Periods Vacant Position Budgeted	Description of Impact if Position is Budgeted for One-Half Year in FY 2005-06 *(a)*	Description of Impact if Position is Frozen (Kept Vacant) in FY 2005-06
1													
2													
3													
4													
5													
6													
7													
8													
9													
10													
TOTAL					$ -	$ -		$ -	$ -				

Insert additional rows as needed

(a) For personnel positions budgeted for more than 13 periods

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 12

ENTER DEPARTMENT NAME HERE (ALL CAPS)
TEMPORARY CONTRACT PERSONNEL
Organized by Hire Date in Descending Order
(all dollars are in thousands)

			FY 2004-05 BUDGET						FY 2005-06 BUDGET		
Item No	Activity/Program	Temporary Contract Personnel Title	Hire Date	Purpose of Temporary Contract Personnel Position	Does the Temporary Position Replace a Funded Full-Time Budgeted Position? (Y/N)	Funding Source? (Salaries/Fringes or Other Operating) (a)	Is the Temporary Position Expected to Be Included in the FY 2005-06 Budget? Y/N	FY 2004-05 Temporary Contract Personnel Expenditures (b)	Will the Temporary Position Be Converted to a Full-Time Position in FY 2005-06? Y/N	Estimated Amount to be Included in the FY 2005-06 Budget	Impact of Eliminating Temporary Contract Personnel Position in FY 2005-06 If Not Converted to a Full-Time Position
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
TOTAL								$ -		$ -	

Funding Source: Indicate if the position is funded from: "Salaries" or "Other Operating
(a) Expenditures" budget

Includes all temporary contract personnel positions filled as of October 1, 2004, filled during FY 2004-05 and
(b) expected to be filled during FY 2004-05

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 13

ENTER DEPARTMENT NAME HERE (ALL CAPS)
FY 2004-05 REVENUES EXPECTED TO BE REDUCED OR ELIMINATED IN THE FY 2005-06 BUDGET

						FY 2005-06 Estimated Budget					
Item No	Activity/Program Description	Amount of Revenue Eliminated or Reduced in FY 2005-06 Budget	Description of Revenue Eliminated or Reduced	Reason for Reduction or Elimination	Description of Service Impact if Activity/Program is Reduced or Eliminated	Description of New Funding Source	Total Revenue	Salaries / Fringes	Amount of Other Operating Expenses	Personnel Positions Supported by this Revenue	Description of Other Operating Expenses
1							$ -				
2							$ -				
3							$ -				
4							$ -				
5							$ -				
6							$ -				
7							$ -				
8							$ -				
9							$ -				
10							$ -				
TOTAL		$ -					$ -	$ -	$ -	-	

Insert additional rows as needed

FY 2004-05 Recurring and Non-recurring Revenues *(a)*		
	Dollars	Percent
NON-RECURRING		
RECURRING		
TOTAL OPERATING BUDGET	$ -	

(a) Non-recurring Revenues = Revenues included in the FY 2004-05 budget and eliminated in the FY 2005-06 budget

ENTER DEPARTMENT NAME HERE (ALL CAPS)
REVENUE SOURCES ENDING WITHIN THREE YEARS (FROM FY 2005-06, FY 2006-07, and FY 2007-08)

(all dollars are in thousands)

				NON-RECURRING REVENUE INCLUDED IN FY 2005-06 BUDGET *(a)*				
Item No	Activity/Program	Revenue Description	Last Fiscal Year Revenue is Included in Budget	Total Revenue Amount	Salaries / Fringes	Other Operating Expenses Amount	Total Personnel Positions Supported by Revenue	Description of Other Operating Expenses
1				$ -				
2				$ -				
3				$ -				
4				$ -				
5				$ -				
6				$ -				
7				$ -				
8				$ -				
9				$ -				
10				$ -				
TOTAL				$ -	$ -	$ -	-	

FY 2005-06 Recurring and Non-recurring Revenues *(a)*		
	Dollars	Percent
NON-RECURRING		
RECURRING		
TOTAL OPERATING BUDGET	$ -	

Insert additional rows as needed

(a) Non-recurring Revenues = Revenues included in the FY 2005-06 budget and eliminated in the FY 2006-07 budget

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 15

ENTER DEPARTMENT NAME HERE (ALL CAPS)
CASH DEFICITS FROM FY 1999-00 THROUGH FY 2003-04
Organized by Activity/Program
(all dollars are in thousands)

Item No	Fund Type	Fund	Subfund	Project	Activity/Program	Fund/Subfund/Project Description	FY 1999-00 Cash Deficit	FY 2000-01 Cash Deficit	FY 2001-02 Cash Deficit	FY 2002-03 Cash Deficit	FY 2003-04 Cash Deficit	Explanation of Cash Deficits	Amount Collected to Date	FY 2003-04 Cash Deficit Less Amount Collected to Date	Explanation of Amounts Not Collected Including Expected Date of Collection
1														$ -	
2														$ -	
3														$ -	
4														$ -	
5														$ -	
6														$ -	
7														$ -	
8														$ -	
9														$ -	
10														$ -	
11														$ -	
12														$ -	
13														$ -	
14														$ -	
15														$ -	
16														$ -	
17														$ -	
18														$ -	
19														$ -	
20														$ -	
TOTAL							$ -	$ -	$ -	$ -	$ -		$ -	$ -	

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 16

ENTER DEPARTMENT NAME HERE (ALL CAPS)
UNCOLLECTED REVENUE AS OF SEPTEMBER 30, 2004
Organized by Activity/Program
(all dollars are in thousands)

Item No	Activity/Program	Fund Type	Fund	Subfund	Project	Fund/Subffund/Project Description	Original Due Date of Revenue	Amount of Uncollected Revenue as of 9/30/2004 (a)	Amount of Revenue Collected To Date	Amount of Uncollected Revenue as of 9/30/2004 less Amount Collected To Date	Status of Revenue Not Yet Collected
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
TOTAL											

Insert additional rows as needed

(a) Uncollected Revenue = Revenue Due in FY 2003-04 or due from prior years and not collected as of FY 2003-04; organized by the oldest due date

Form 17

ENTER DEPARTMENT NAME HERE (ALL CAPS)
DEPARTMENTAL OPERATING BUDGETS REQUIRING BUDGET AMENDMENTS
FISCAL YEAR 2000-01 through FY 2004-05

(all dollars in thousands)

Item No.	Fiscal year	Adopted Budget	Budget Amendment Amount (a)	Amended Budget Amount	% of Budget Amendment to Approved Budget	Total Actual Expenses	Actual Expenses less Adopted Budget	Funding Source for Budget Amendment	Explanation for Budget Amendment
1	FY 2000-01			$ -			$ -		
2	FY 2001-02								
3	FY 2002-03								
4	FY 2003-04								
5	**FY 2004-05 (Projection)**								

(a) Budget Amendment Amount = general fund budget amendment or supplemental budget

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 18

ENTER DEPARTMENT NAME HERE (ALL CAPS)
BUDGET REDUCTIONS PROPOSED FOR FY 2005-06
Organized by Activity/Program
(all dollars in thousands)

Item No	Activity/Program	Description of Reduction	Reason for Reduction	Impact of Reduction	FY 2004-05 Funding Source	Personnel Positions Eliminated	Total Proposed Funding Reduction	Salaries / Fringes Eliminated	Other Operating Expenses Eliminated	Description of Other Operating Expenses Eliminated
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
TOTAL						-	$ -	$ -	$ -	

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 19

ENTER DEPARTMENT NAME HERE (ALL CAPS)
PROPOSED EFFICIENCIES FOR FY 2005-06
Organized by Activity/Program
(all dollars in thousands)

				FY 2004-05 Budget			FY 2005-06 Estimated Budget				
Item No	Activity/Program	Description of Efficiency	Efficiency Start Date	Dollar Value of Efficiency	Personnel Position Changes	Impact of Efficiency	Dollar Value of Efficiency	Personnel Position Changes	Funding Source	Impact of Efficiency	Description of How Efficiency Savings Will be Used in FY 2005-06 Budget
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
TOTAL				$ -	-		$ -	-			

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 20

ENTER DEPARTMENT NAME HERE
PROPOSED INCREASES TO THE FY 2005-06 BUDGET
Organized by Activity/Program
(all dollars in thousands)

Item No	Activity/Program	Description of Proposed Increase	Description of Proposed Funding Source	Description of Impact if Proposed Recommendation is Funded	Change in Personnel Positions Required	Total Funding Amount Required	Salaries / Fringes Amount Required	Amount of Other Operating Expenses Required	Description of Other Operating Expenses
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
TOTAL					-	$ -	$ -	$ -	

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET INFORMATION

Form 21

ENTER DEPARTMENT NAME HERE
FY 2005-06 CAPITAL BUDGET
Organized by Capital Project Title
(all dollars in thousands)

				Projects Included in the FY 2004-05 Capital Budget and Included in the FY 2005-06 Budget								
Item No.	Capital Project Title	Description	New Project - Amount Requested or Included in the FY 2005-06 Budget	Page No. - FY 2004-05 Capital Budget Book	First Fiscal Year Project Appeared in Capital Budget	Original Project Budget	Adjustments to Original Budget	Adjusted Budget	Balance Carried Forward to 2005-06	Estimated Project Completion Date	Reasons for Budget Adjustment	Current Project Status Including Why Project is Being Carried Forward to FY 2005-06
1								$ -				
2								$ -				
3								$ -				
4								$ -				
5								$ -				
6								$ -				
7								$ -				
8								$ -				
9								$ -				
10								$ -				
TOTAL								**$ -**				

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 22

ENTER DEPARTMENT NAME HERE
UNFUNDED OPERATING BUDGET NEEDS
Organized by Priority
(all dollars in thousands)

					Non-Recurring Expenses		RECURRING EXPENSES				
Priority	Activity/Program	Description of Unfunded Operating Budget Need	Service Impact if Unfunded Need is Approved by BCC	Fiscal Year Unfunded Need Identified	Non-Recurring Amount	Description of Non-Recurring Amount	Personnel Position Increase (Decrease)	Salaries / Fringes	Other Operating Expenses	Total Recurring Expenses	Description of Other Recurring Operating Expenses
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
TOTAL					$ -			$ -	$ -	$ -	

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

Form 23

ENTER DEPARTMENT NAME HERE
UNFUNDED CAPITAL BUDGET NEEDS
Organized by Priority
(all dollars in thousands)

							RECURRING EXPENSES				
Priority	Activity/Program	Description of Unfunded Capital Need	Service Impact if Unfunded Capital Need is Approved by BCC	FY Unfunded Capital Need Was Identified	Capital Expense	Start-up Costs (b)	Additional Personnel Positions Required	Additional Personnel - Salaries / Fringes	Additional Other Operating Expenses	Total Additional Recurring Expenses	Description of Other Additional Recurring Operating Expenses
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
TOTAL					$ -	$ -	-	$ -	$ -	$ -	

Insert additional rows as needed

MIAMI-DADE BOARD OF COUNTY COMMISSIONERS
FY 2005-06 BUDGET SUBMISSION INFORMATION

MIAMI-DADE TRANSIT

Form 24

BUS MILES COMPARED TO SALARIES/FRINGES
FY 2001-02 THROUGH FY 2005-06
(all dollars in thousands)

		FY 2002-03			FY 2003-04			FY 2004-05			FY 2005-06 Estimated Budget		
	2001-02 Actual	2002-03 Actual	Increase (Decrease) from FY 2001-02	% Increase (Decrease) from FY 2001-02	2003-04 Actual	Increase (Decrease) from FY 2002-03	% Increase (Decrease) from FY 2002-03	2004-05 Budget	Increase (Decrease) from FY 2003-04	% Increase (Decrease) from FY 2003-04	2005-06 Estimated Budget	Increase (Decrease) from FY 2004-05	% Increase (Decrease) from FY 2004-05
Bus Miles			-										
Rail Miles			-										
Personnel Positions			-										
Regular Salaries			$ -										
Regular Fringes			$ -										
Total Regular Salaries and Fringes	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -	
Overtime Salaries													
Overtime Fringes													
Total Overtime Salaries and Fringes	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -	
TOTAL SALARIES AND FRINGES	$ -	$ -	$ -		$ -	$ -		$ -	$ -		$ -	$ -	

Explanations for Variances: