

# Memorandum



**Date:** February 21, 2013

**To:** Honorable Dennis C. Moss  
Commissioner, District 9

**From:** Carlos A. Gimenez  
Mayor 

**Subject:** Additional Information regarding FY 2012-13 Budget Overview Presentation

In response to your request during the February 12, 2013 Finance Committee meeting for additional information regarding the FY 2012-13 Budget Overview presentation, the Office of Management and Budget prepared a more detailed description of those General Fund expenditures summarized on page 12 of the presentation (attached). The table below describes FY 2012-13 expenditures by category.

Mandates	CW	UMSA	Total	Additional Information
PHT Maintenance of Effort	\$ 133,127,000	-	\$ 133,127,000	Pursuant to Statute
Transit Maintenance of Effort	\$ 162,191,000	-	\$ 162,191,000	Pursuant to County Code
<b>Subtotal</b>	<b>\$ 295,318,000</b>	<b>-</b>	<b>\$ 295,318,000</b>	

#### Requirements

Community Redevelopment Areas	\$ 39,387,000	\$ 274,000	\$ 39,661,000	Tax increment payments
Corrections and Rehabilitation	\$ 276,309,000	-	\$ 276,309,000	
Court System	\$ 27,078,000	-	\$ 27,078,000	Includes Administrative Office of the Courts, State Attorney, Public Defender, Clerk of Courts, Legal Aide, Guardianship Program, Guardian ad Litem - as specified under Revision 7 implementation
Department of Juvenile Justice	\$ 7,400,000		\$ 7,400,000	Detention Center cost sharing as required under Revision 7 implementation
Elections	\$ 22,160,000		\$ 22,160,000	
Fire Rescue	\$ 25,010,000	-	\$ 25,010,000	Includes Air Rescue, Life Guards, Communications and Emergency Management
Medicaid Payments	\$ 14,941,000		\$ 14,941,000	
Medical Examiner	\$ 9,140,000	-	\$ 9,140,000	
Police	\$ 129,636,000	\$ 300,941,000	\$ 430,577,000	Sheriff services and local patrol
Property Appraiser	\$ 30,904,000		\$ 30,904,000	
Public Roads	\$ 17,417,000	\$ 4,423,000	\$ 21,840,000	Includes roadway construction, land surveying, right-of-way, traffic signals and signs, and bridges
QNIP Debt Service Payments	\$ 353,000	\$ 11,133,000	\$ 11,486,000	
<b>Subtotal</b>	<b>\$ 599,735,000</b>	<b>\$ 316,771,000</b>	<b>\$ 916,506,000</b>	

#### Discretionary

Animal Services	\$ 917,000		\$ 917,000	
Community Action and Human Services	\$ 30,495,000		\$ 30,495,000	Elderly, Veterans and Childrens Services
Community-based Organization Support	\$ 14,982,000	\$ 4,716,000	\$ 19,698,000	Includes the Mom and Pop Grant Program and In-kind Reserve
Cultural Programs	\$ 7,618,000		\$ 7,618,000	Includes grants to cultural organizations.
General Fund Reserves	\$ 30,420,000	\$ 25,960,000	\$ 56,380,000	
General Government Services	\$ 87,681,000	\$ 29,280,000	\$ 116,961,000	Includes all departments under the General Government Strategic Area such as OMB, ITD, ISD, AMS, Ethics, OIG, CIAO, HRFEP and other general government expenses such as employee physicals, property insurance
Juveniles Services	\$ 6,951,000		\$ 6,951,000	
Parks, Recreation and Open Spaces	\$ 18,813,000	\$ 8,943,000	\$ 27,756,000	Include Countywide and local parks, right-of-way maintenance, beautification activities
Policy Formulation	\$ 17,821,000	\$ 9,949,000	\$ 27,770,000	Includes Mayor's Office, Board of County Commissioners and County Attorney's Office
<b>Subtotal</b>	<b>\$ 215,698,000</b>	<b>\$ 78,848,000</b>	<b>\$ 294,546,000</b>	

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Should you wish to review the entire presentation, please visit [www.miamidade.gov/budget/adopted-budget-overview.asp](http://www.miamidade.gov/budget/adopted-budget-overview.asp).

If you have any questions, please contact Deputy Mayor Edward Marquez, at 305-375-1451.

Attachment

- c. Honorable Chairwoman Rebeca Sosa  
and Members, Board of County Commissioners  
Office of the Mayor Senior Staff  
Jennifer Moon, Director, Office of Management and Budget  
Charles Anderson, Commission Auditor

mayor04713

# General Fund

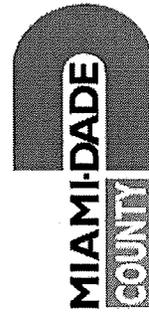
**CW: \$1.110 billion UMSA: \$396 million**

**Mandates: (\$ 295 million)**

**Requirements: (\$ 600 million) (\$317 million)**

**Truly Discretionary \$ 215 million \$ 79 million**

<b>PROS</b>	<b>\$ 28 million</b>
<b>CBOs</b>	<b>\$ 20 million</b>
<b>CAHS</b>	<b>\$ 30 million</b>
<b>Animal Services</b>	<b>\$ 917,000</b>
<b>Cultural Programs</b>	<b>\$ 8 million</b>
<b>Juvenile Services</b>	<b>\$ 7 million</b>
<b>Policy Formulation</b>	<b>\$ 28 million</b>
<b>Reserves</b>	<b>\$ 56 million</b>
<b>General Government Services</b>	<b>\$117 million</b>



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