



**BOARD OF COUNTY COMMISSIONERS  
OFFICE OF THE COMMISSION AUDITOR**

**M E M O R A N D U M**

**TO:** Honorable Joe A. Martinez, Chairman  
and Members, Board of County Commissioners

**FROM:** Charles Anderson  
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name.

**DATE:** September 5, 2012

**SUBJECT: Budget Report by Line Item (Mayoral and Non-Mayoral) -  
Expenditures**

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As additional information, attached is a budget report by line item for mayoral and non-mayoral offices. A previous report dated August 22, 2012, contained information in this format for the 25 administrative departments.

As always, if you have any questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor  
Edward Marquez, Deputy Mayor, Office of the Mayor  
R.A. Cuevas, County Attorney  
Jennifer Moon, Director, Office of Management & Budget  
Christopher Agrippa, Division Chief, Clerk of the Board

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## Board of County Commissioners

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	15,979	16,609	14,305	10,684	14,737
Court Costs	0	0	0	0	0
Contractual Services	68	147	175	96	47
Other Operating	6,688	1,827	3,305	1,470	2,231
Charges for County Services	491	456	408	228	475
Grants to Outside Organizations	0	1,993	0	182	0
Capital	77	170	281	45	78
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	23,303	21,202	18,474	12,705	17,568

\*FY 10-11 Budget does not include any end-of-year adjustments

**Citizens' Independent Transportation Trust**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	1,177	979	1,084	739	1,065
Court Costs	0	0	1	0	1
Contractual Services	714	400	699	68	739
Other Operating	405	173	435	58	378
Charges for County Services	218	126	196	97	177
Grants to Outside Organizations	0	0	0	0	0
Capital	0	0	0	0	0
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	2,514	1,678	2,415	962	2,360

\*FY 10-11 Budget does not include any end-of-year adjustments

**Commission on Ethics and Public Trust**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	1,927	1,905	1,609	1,286	1,615
Court Costs	0	0	0	0	0
Contractual Services	11	10	10	12	10
Other Operating	163	91	145	98	156
Charges for County Services	4	29	4	6	10
Grants to Outside Organizations	0	0	0	0	0
Capital	7	4	7	3	4
Transfers Out	0	0		0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	2,112	2,039	1,775	1,405	1,795

\*FY 10-11 Budget does not include any end-of-year adjustments

**County Attorney's Office**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	17,074	15,843	15,129	15,041	14,792
Court Costs	83	32	94	28	94
Contractual Services	0	2	0	0	2
Other Operating	629	646	705	585	704
Charges for County Services	96	118	159	53	120
Grants to Outside Organizations	0	0	0	0	0
Capital	32	45	51	23	51
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	17,914	16,686	16,138	15,730	15,763

\*FY 10-11 Budget does not include any end-of-year adjustments

## Homeless Trust

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	1,515	1,393	1,449	1,051	1,446
Court Costs	0	0	0	0	0
Contractual Services	121	120	121	57	171
Other Operating	347	560	336	155	462
Charges for County Services	223	105	223	87	204
Grants to Outside Organizations	36,822	34,572	36,076	24,596	39,274
Capital	6	61	9	326	9
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	5,649	0	7,244	0	7,573
Total Expenditures	44,683	36,811	45,458	26,272	49,139

\*FY 10-11 Budget does not include any end-of-year adjustments

## Inspector General

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	5,067	4,599	4,830	3,254	4,641
Court Costs	2	1	2	0	2
Contractual Services	10	26	6	1	6
Other Operating	493	395	497	322	493
Charges for County Services	26	22	26	16	38
Grants to Outside Organizations	0	0	0	0	0
Capital	23	21	23	0	23
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	5,621	5,064	5,384	3,593	5,203

\*FY 10-11 Budget does not include any end-of-year adjustments



**Judicial Administration**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	17,799	16,547	17,966	11,543	17,823
Court Costs	230	256	230	177	210
Contractual Services	3,313	2,398	3,219	1,585	3,184
Other Operating	7,270	7,425	8,141	5,345	8,145
Charges for County Services	1,776	840	674	542	679
Grants to Outside Organizations	0	0	0	0	0
Capital	788	783	659	602	514
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	330	466	475	476	668
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	1,630	0	1,916	0	2,674
Total Expenditures	33,136	28,715	33,280	20,270	33,897

\*FY 10-11 Budget does not include any end-of-year adjustments

## Metropolitan Planning Organization

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	2,204	1,919	2,048	1,238	2,009
Court Costs	0	0	0	0	0
Contractual Services	3,146	2,785	3,614	2,269	4,947
Other Operating	688	542	470	171	426
Charges for County Services	586	528	543	201	573
Grants to Outside Organizations	0	0	0	0	0
Capital	36	1	27	1	24
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	6,660	5,775	6,702	3,880	7,979

\*FY 10-11 Budget does not include any end-of-year adjustments

**Miami-Dade Economic Advocacy Trust**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	1,977	1,963	1,797	1,252	1,727
Court Costs	0	0	0	0	0
Contractual Services	90	73	17	32	38
Other Operating	221	1,673	226	161	1,640
Charges for County Services	54	51	38	30	36
Grants to Outside Organizations	1,675	325	2,417	28	436
Capital	0	4	5	8	3
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	4,017	4,089	4,500	1,511	3,880

\* FY 10-11 Budget does not include any end-of-year adjustments

**Office of the Clerk**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	12,494	12,038	11,517	8,385	11,020
Court Costs	2	305	5	1	5
Contractual Services	1,597	1,481	1,582	643	1,743
Other Operating	1,295	62	1,233	1,956	611
Charges for County Services	1,136	737	1,303	459	2,014
Grants to Outside Organizations	0	0	0	0	0
Capital	12	0	12	57	20
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	16,536	14,623	15,652	11,501	15,413

\*FY 10-11 Budget does not include any end-of-year adjustments

**Office of the Mayor**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	6,729	5,977	5,208	3,623	4,842
Court Costs	0	0	0	0	0
Contractual Services	5	2	6	0	1
Other Operating	492	275	498	74	281
Charges for County Services	88	60	103	100	296
Grants to Outside Organizations	0	0	0	0	0
Capital	30	20	31	7	25
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	7,344	6,334	5,846	3,804	5,445

\*FY 10-11 Budget does not include any end-of-year adjustments

**Office of the Property Appraiser**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	30,272	28,044	28,789	20,301	27,860
Court Costs	11	38	12	0	10
Contractual Services	1,185	935	1,224	743	1,197
Other Operating	-206	686	1,917	913	1,898
Charges for County Services	2,618	2,106	1,936	940	3,988
Grants to Outside Organizations	0	0	0	0	0
Capital	345	270	114	0	51
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	0	0	0	0	0
Total Expenditures	34,225	32,079	33,992	22,897	35,004

\*FY 10-11 Budget does not include any end-of-year adjustments

**Vizcaya Museum & Gardens**

	*FY 10-11 Budget	FY 10-11 Actuals	FY 11-12 Budget	FY 11-12 Actuals June 30	FY 12-13 Proposed Budget
Personnel Costs	3,603	3,538	3,531	2,648	3,439
Court Costs	0	0	4	0	4
Contractual Services	488	337	687	376	514
Other Operating	910	645	830	544	1,246
Charges for County Services	247	159	304	202	292
Grants to Outside Organizations	0	0	0	0	0
Capital	17	16	7	13	0
Transfers Out	0	0	0	0	0
Distribution of Funds in Trust	0	0	0	0	0
Debt Service	0	0	0	0	0
Depreciation, Amortization, Depletion	0	0	0	0	0
Reserves	843	0		400	0
Total Expenditures	6,108	4,695	5,363	4,183	5,495

\*FY 10-11 Budget does not include any end-of-year adjustments