

# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## Office of the Mayor

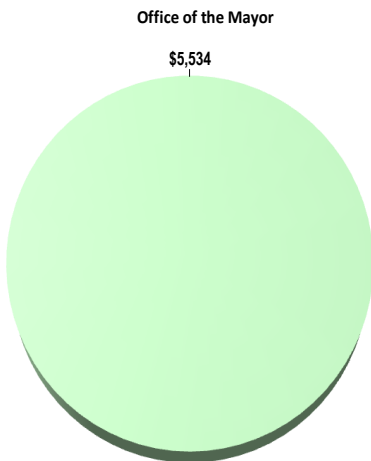
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.354 billion budget and approximately 25,577 employees, serving a population of more than 2.5 million residents. 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 Adopted Budget

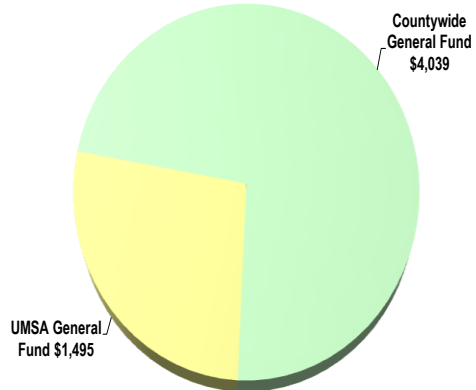
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

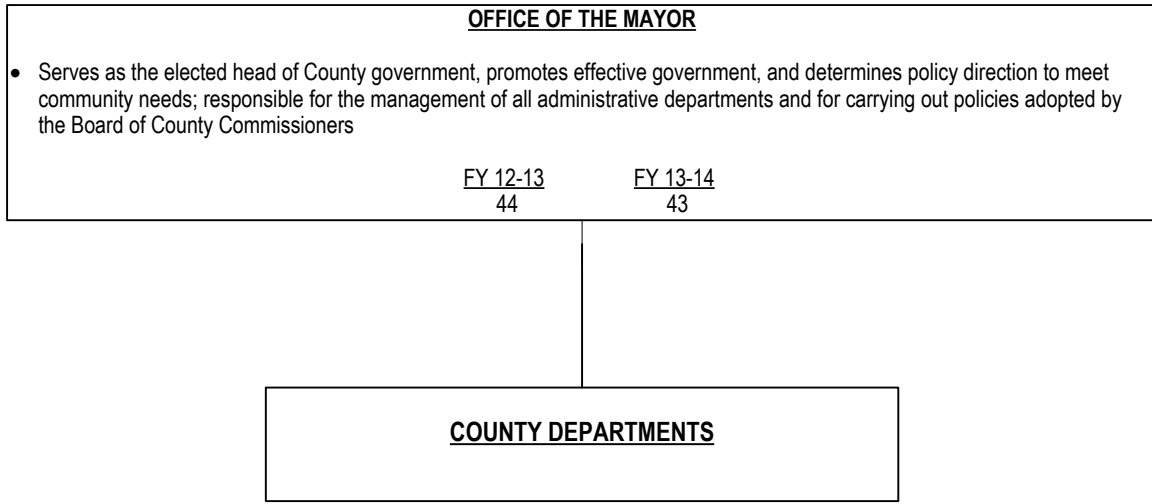
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
<b>Revenue Summary</b>				
General Fund Countywide	4,624	3,654	4,029	4,039
General Fund UMSA	1,710	1,351	1,416	1,495
Total Revenues	6,334	5,005	5,445	5,534
<b>Operating Expenditures Summary</b>				
Salary	4,680	3,965	4,050	3,986
Fringe Benefits	1,297	794	792	1,089
Court Costs	0	0	0	0
Contractual Services	2	0	1	1
Other Operating	275	198	281	295
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	5,534
<b>Non-Operating Expenditures Summary</b>				
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
<b>Strategic Area: Policy Formulation</b>				
Office of the Mayor	5,445	5,534	44	43
Total Operating Expenditures	5,445	5,534	44	43

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	12	1	15	6	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	3	30	47	25
Utilities	98	64	72	62	72