

APPENDIX F: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2023-24 Adopted Budget
PUBLIC SAFETY	
Court Care Program (YWCA)	\$ 340
DUI Toxicology Contract	1,155
Public Safety Community-based Organizations	1,609
State Department of Juvenile Justice	6,416
Subtotal	9,520
TRANSPORTATION	
Transportation Infrastructure Improvement District (TIID)	\$ 32,753
Crosswalk at 87th Ave. and SW 190 St.	162
Reimbursement of Sixth-Cent LOGT to Municipalities	6,138
Subtotal	39,053
RECREATION AND CULTURE	
Miami Garden Jazz Festival	\$ 500
Miami Marathon (LTF Triathlon Series, LLC)	25
Orange Blossom Classic	500
Orange Bowl Committee	500
Country Fest	250
Homestead Miami Speedway	400
Juneteenth Festival	1,500
Hometown Heroes (Miami Foundation)	350
Homestead Sports Complex	1,000
Ludlam Trail District	2,335
South Dade Black History Center Advisory Board Trust	100
Recreation and Culture Community-based Organizations	280
Subtotal	7,740
NEIGHBORHOOD AND INFRASTRUCTURE	
Comprehensive Planning Assessment	\$ 100
Blasting Fund	1,000
Wall at Ives Dairy Road	500
Extreme HEAT Marketing Plan	300
Septic to Sewer Grant Match	1,000
South Florida Regional Planning Council	631
Subtotal	3,531

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HEALTH AND SOCIETY	
Alliance for Aging	\$ 220
Child Care Center Trust	30
Child Protection Team (University of Miami)	175
Community-based Organizations, including Food Programs	16,577
Community Needs Based Survey	100
Friendship Circle of Miami	500
Gran Via Senior Meals Program	175
Families Forward Childcare	3,000
Miami-Dade Thrive Scholarship	750
Residential Plaza at Blue Lagoon ALF (Assistance to the Elderly)	500
UM for Autism and Related Disabilities (UM CARD)	450
Voices for Children	250
Ladies Empowerment and Action Program (LEAP)	100
Farm Share	200
UM - Miami Center for AIDS Research	1,000
WOW Center	250
Philanthropy Miami, Inc.	100
Jewish Community Services of South Florida	250
Curley's House, Inc.	200
Allapattah Collaborative (CDC)	100
National Alliance on Mental Health Illness (NAMI)	100
Mahogany Youth Corp.	100
Center for Haitian Studies, Inc.	250
Children's Savings Account (Future Bound Miami)	250
Grant Match Reserve:	
Shutter Program Match	117
Redland Immigrant Match	118
Health Council of South Florida	33
Miami-Dade Age-Friendly Initiative (Health Foundation of South Florida)	70
Public Guardianship	2,728
South Florida Behavioral Network	1,000
TPS Partners (Catholic Legal Services, Archdiocese of Miami, Inc)	1,000
Inmate Medical	1,300
Medicaid	60,223
Medicaid Reimbursement from Public Health Trust	(33,953)
Subtotal	58,263
ECONOMIC DEVELOPMENT	
Employ Miami-Dade Program (NANA and SantLa)	\$ 700
CRA Studies	200
High Impact Film Fund Program	5,000
Mom and Pop Business Grants	1,170
Summer Youth Employment Program	1,000
Summer Youth Employment Program for Charter Schools Children's Trust	250
Economic Development Council South Miami-Dade	30
Black Business Month	250
Targeted Jobs Incentive Fund (TJIF) & Qualified Targeted Industry (QTI)	4,300
Tax Increment Financing	82,916
Subtotal	95,816

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GENERAL GOVERNMENT	
Accidental Death Insurance	\$ 137
Activation Reserve	150
Community Redevelopment Agency and Other Studies	300
Community-based Organizations Discretionary Reserve	4,355
Contingency Reserve	5,000
Mayor's CBO Discretionary Reserve	335
Employee Advertisements	195
Employee Awards	234
Employee Background Checks	62
Employee Physicals	1,170
Employee Training and Development	300
External Audits	800
FIU Apprenticeship Program	350
Naming Rights Payments:	
Naming Rights Payment to BPL	2,000
Transfer to Anti-Gun Violence and Prosperity Initiative	2,750
General Publicity	78
In-Kind Services Reserve	155
Interpreter Services	23
IT Funding Model Distribution	50,885
Long Term Disability Insurance	1,170
Management Consulting	1,014
Memberships in Local, State, and National Organizations	585
Miscellaneous Operating	235
Outside Legal Services	1,185
Outside Printing	78
Prior Year Encumbrances	1,125
Emergency Contingency Reserve	5,000
Promotional Items	78
Property Damage Insurance	3,652
Public Campaign Financing	86
Quality Neighborhood Improvement Bond Program Debt	62
Radio Public Information	117
Save Our Seniors Homeowners Relief Fund	21,479
Tax Equalization Reserve	2,250
Technology Initiatives:	
Technology Foundations of the Americas - eMerge	400
Innovation Academy	120
Wage Adjustment, FRS, Separation, and Energy Reserve	24,170
	Subtotal <u>132,085</u>
TOTAL	\$ <u>346,008</u>