

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

STRATEGIC AREA	2024-25 Proposed Budget
PUBLIC SAFETY	
DUI Toxicology Contract	\$ 1,217
State Department of Juvenile Justice	6,120
Subtotal	<u>7,337</u>
CONSTITUTIONAL OFFICES	
Sheriff's Office	\$ 27,172
Clerk of the Court and Comptroller	4,970
Property Appraiser	1,655
Supervisor of Elections	3,003
Subtotal	<u>36,800</u>
RECREATION AND CULTURE	
Greater Miami Convention & Visitors Bureau, Inc.	\$ 10,500
Miami Marathon (LTF Triathlon Series, LLC) Orange	25
Blossom Classic	500
Orange Bowl Committee	475
Homestead Miami Speedway	400
Subtotal	<u>11,900</u>
NEIGHBORHOOD AND INFRASTRUCTURE	
South Florida Regional Planning Council	\$ 704
Subtotal	<u>704</u>
HEALTH AND SOCIETY	
Child Care Center Trust	\$ 30
Community-based Organizations, including Food Programs	16,577
Grant Match Reserve:	
Shutter Program Match	117
Public Guardianship	2,728
South Florida Behavioral Network	1,000
Inmate Medical	2,700
Medicaid	65,548
Medicaid Reimbursement from Public Health Trust	(33,953)
Subtotal	<u>54,747</u>
ECONOMIC DEVELOPMENT	
Mom and Pop Business Grants	\$ 1,170
Tax Increment Financing	94,471
Targeted Jobs Incentive Fund (TJIF) & Qualified Targeted Industry (QTI)	4,300
Subtotal	<u>99,941</u>

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GENERAL GOVERNMENT	
Accidental Death Insurance	\$ 137
Activation Reserve	150
Community-based Organizations Discretionary Reserve	4,355
Constitutional Officers Reserve	11,000
Contingency Reserve	5,000
Mayor's CBO Discretionary Reserve	335
Employee Awards	234
Employee Background Checks	62
Employee Physicals	1,170
Employee Training and Development	300
Employment Ads	195
External Audit	800
Naming Rights Payments:	
Naming Rights Payment to BPL	2,000
Transfer to Anti-Gun Violence and Prosperity Initiative	3,500
General Publicity	78
In-Kind Services Reserve	155
Interpreter Services	23
IT Funding Model Distribution	53,640
Long Term Disability Insurance	1,343
Management Consulting	1,014
Memberships in Local, State, and National Organizations	585
Miscellaneous Operating	274
Other Studies	520
Outside Legal Services	2,051
Outside Printing	78
Prior Year Encumbrances	1,125
Emergency Contingency Reserve	5,000
Promotional Items	78
Property Damage Insurance	4,518
Public Campaign Financing	86
Quality Neighborhood Improvement Bond Program Debt	84
Radio Public Information	117
Save Our Seniors Homeowners Relief Fund	3,800
Tax Equalization Reserve	2,250
Wage Adjustment, FRS, Separation, and Energy Reserve	11,375
	Subtotal <u>117,432</u>
TOTAL	<u>\$ 328,861</u>