



City of Miami

ANNUAL BUDGET

Fiscal Year 2009

City of Miami
FY'09 Adopted Budget -General Fund

		A		B		C		D	A + B - C + D	
		FY 2008 Adopted Budget		Additions		Reductions		Salaries and Benefit Adjustment	FY 2009 Adopted Budget	
Org. #	Name / Programs	FTEs	Funds	FTEs	Funds	FTEs	Funds	Funds	FTEs	Funds
	General Fund Revenues		\$523,713,803							\$525,108,930
General Government										
100000	Mayor	11.56	891,232	0.0	0	0.0	39,829	(216)	11.56	851,187
110000	Board of Commissioners	24.44	2,000,000	1.0	0	0.0	0	0	25.44	2,000,000
150000	Office of the City Manager	31.70	2,599,315	0.0	0	8.0	302,446	604,867	23.70	2,901,736
121000	Office of the City Clerk	14.00	2,530,585	0.0	0	0.0	947,549	82,753	14.00	1,665,789
141000	Office of Civil Service	4.00	318,405	0.0	15,000	0.0	0	38,941	4.00	372,346
271000	Office of the Auditor General	11.00	914,842	0.0	84,193	0.0	101,038	44,574	11.00	942,571
381000	Communications	12.00	1,381,366	0.0	25,000	0.0	195,137	74,982	12.00	1,286,211
170000	Employee Relations	57.00	5,454,914	0.0	7,350	3.0	689,517	320,317	54.00	5,093,064
251000	Information Technology	94.00	13,071,500	0.0	650,000	0.0	500,000	1,024,250	94.00	14,245,750
131000	Law	59.00	6,650,725	0.0	0	0.0	138,800	70,679	59.00	6,582,604
231000	Office of Strategic Planning, Budgeting & Performance	18.00	1,578,379	0.0	73,683	3.0	194,434	131,818	15.00	1,589,446
261000	Purchasing	19.00	1,486,020	0.0	0	2.0	90,909	132,874	17.00	1,527,985
311000	Office of Hearing Boards	9.00	1,014,601	0.0	50,000	0.0	1,300	38,249	9.00	1,101,550
401000	Capital Improvement - Administration	39.00	3,294,574	25.0	64,717	0.0	692,828	0	64.00	2,666,463
160000	Finance	61.00	5,678,592	14.0	711,484	0.0	54,485	383,546	75.00	6,719,137
Total -General Government		464.70	48,865,050	40.00	1,681,427	16.0	3,948,272	2,947,634	488.70	49,545,839
Planning and Development										
280000	Building	88.00	7,774,638	0.0	0	3.0	272,199	544,846	85.00	8,047,285
351000	Department of Planning	27.00	2,782,950	0.0	0	0.0	184,537	221,981	27.00	2,820,394
341000	Office of Zoning	13.00	1,214,283	0.0	0	2.0	376,115	164,614	11.00	1,002,782
Total -Planning and Development		128.00	11,771,871	0.0	0	5.0	832,851	931,441	123.00	11,870,461

City of Miami
FY'09 Adopted Budget -General Fund

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		FY 2008 Adopted Budget		Additions		Reductions		Salaries and Benefit Adjustment	FY 2009 Adopted Budget	
Org. #	Name / Programs	FTEs	Funds	FTEs	Funds	FTEs	Funds	Funds	FTEs	Funds
Public Works										
210000	Solid Waste	242.00	22,435,336	0.0	517,194	0.0	794,750	1,823,490	242.00	23,981,270
240000	General Services Administration	174.00	17,985,430	0.0	1,895,118	4.0	1,327,746	859,749	170.00	19,412,551
200000	Public Works	109.00	16,399,722	0.0	1,371,150	0.0	196,528	787,484	109.00	18,361,828
Total -Public Works		525.00	56,820,488	0.0	3,783,462	4.0	2,319,024	3,470,723	521.00	61,755,649
Public Safety										
180000	Fire-Rescue	761.89	80,087,399	3.48	327,827	0.0	3,692,358	9,364,009	765.37	86,086,877
190000	Police	1,589.80	135,605,175	35.0	5,835,822	0.0	4,623,554	5,480,942	1,624.80	142,298,385
Total -Public Safety		2,351.69	215,692,574	38.5	6,163,649	0.0	8,315,912	14,844,951	2,390.17	228,385,262
220000	Public Facilities	48.66	7,478,665	0.0	205,671	8.0	1,773,351	(169,862)	40.66	5,741,123
290000	Parks and Recreation	202.00	21,732,908	37.0	1,781,625	0.0	1,745,194	2,039,474	239.00	23,808,813
960100	Pension	0.00	65,945,032	0.0	869,900	0.0	0	0	0.00	66,814,932
300000	Risk Management	24.00	52,420,609	0.0	0	2.0	5,519,500	345,029	22.00	47,246,138
361000	Citistat	5.00	395,243	0.0	0	1.0	70,169	22,076	4.00	347,150
411000	Miami Office of Sustainable Initiatives	4.00	301,561	0.0	0	0.0	0	(5,566)	4.00	295,995
371000	Office of Grants Administration	7.00	591,538	0.0	0	1.0	58,561	34,909	6.00	567,886
Non-Departmental Accounts										
980000	Allapattah Business Development	0.00	150,000	0.0	0	0.0	0	0	0.00	150,000
980000	Archive One Data Storage	0.00	90,000	0.0	0	0.0	0	0	0.00	90,000
980000	Action Community Center, Inc.	0.00	0	0.0	200,000	0.0	0	0	0.00	200,000
980000	Bayfront /Riverfront Land Acquisition Trust	0.00	74,000	0.0	0	0.0	0	0	0.00	74,000
980000	Bayfront Park	0.00	585,000	0.0	0	0.0	0	0	0.00	585,000

City of Miami
FY'09 Adopted Budget -General Fund

		A		B		C		D	A + B - C + D	
		FY 2008 Adopted Budget		Additions		Reductions		Salaries and Benefit Adjustment	FY 2009 Adopted Budget	
		FTEs	Funds	FTEs	Funds	FTEs	Funds	Funds	FTEs	Funds
Org. #	Name / Programs									
980000	Belafonte Tacolcy	0.00	86,675	0.0	0	0.0	0	0	0.00	86,675
980000	Business Improvement Committee	0.00	150,000	0.0	50,000	0.0	0	0	0.00	200,000
980000	CEO for Cities	0.00	5,195	0.0	0	0.0	195	0	0.00	5,000
980000	City-Wide Poverty Initiatives	1.00	975,175	0.0	0	0.0	0	8,382	1.00	983,557
980000	City-Wide Vehicle Replacement	0.00	4,831,535	0.0	0	0.0	110,434	0	0.00	4,721,101
980000	Civilian Investigative Panel	0.00	1,056,238	0.0	0	0.0	128,238	0	0.00	928,000
980000	Code Enforcement	62.00	3,382,594	0.0	111,900	0.0	78,817	821,857	62.00	4,237,534
980000	Community Relations Board	3.00	178,588	0.0	0	0.0	2,000	16,184	3.00	192,772
980000	Contingency Reserve	0.00	8,822,119	0.0	0	0.0	3,822,119	0	0.00	5,000,000
980000	Dade League of Cities	0.00	14,453	0.0	0	0.0	0	0	0.00	14,453
980000	Elderly Services	0.00	0	0.0	300,000	0.0	0	0	0.00	300,000
980000	FACE / Office of Film	3.00	290,140	0.0	0	0.0	16,354	(9,906)	3.00	263,880
980000	FACE / Office of Special Events	3.00	164,237	0.0	0	0.0	600	15,669	3.00	179,306
980000	Festivals	0.00	1,000,000	0.0	0	0.0	250,000	0	0.00	750,000
980000	Fire Assessment Settlement	0.00	10,550,000	0.0	0	0.0	10,550,000	0	0.00	0
980000	Florida League of Cities	0.00	37,944	0.0	2,538	0.0	0	0	0.00	40,482
980000	Florida League of Mayors	0.00	0	0.0	1,000	0.0	0	0	0.00	1,000
980000	Foundation of Community Assistance and Leadership	0.00	115,452	0.0	49,548	0.0	0	0	0.00	165,000
980000	Greater Miami Chamber of Commerce	0.00	13,250	0.0	0	0.0	3,200	0	0.00	10,050
980000	Gusman Olympia	0.00	381,000	0.0	0	0.0	0	0	0.00	381,000
980000	Legal Services	0.00	622,353	0.0	0	0.0	22,353	0	0.00	600,000
980000	Legislative Liaison	0.00	603,775	0.0	0	0.0	78,775	0	0.00	525,000

City of Miami
FY'09 Adopted Budget -General Fund

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		FY 2008 Adopted Budget		Additions		Reductions		Salaries and Benefit Adjustment	FY 2009 Adopted Budget	
Org. #	Name / Programs	FTEs	Funds	FTEs	Funds	FTEs	Funds	Funds	FTEs	Funds
980000	Liberty City Trust Fund	0.00	550,000	0.0	0	0.0	50,000	0	0.00	500,000
980000	Mayor's International Council	2.00	473,089	0.0	0	0.0	61,952	31	2.00	411,168
980000	Mercer Contract	0.00	60,644	0.0	0	0.0	0	0	0.00	60,644
980000	Miami Homeless Program	0.00	854,512	0.0	0	0.0	134,068	0	0.00	720,444
980000	Miami River Commission	0.00	25,000	0.0	0	0.0	0	0	0.00	25,000
980000	NET Offices	48.00	4,076,336	0.0	104,232	0.0	57,591	(26,898)	48.00	4,096,079
980000	Off-Street Parking	0.00	80,000	0.0	0	0.0	0	0	0.00	80,000
980000	Other Post Employment Benefits	0.00	5,000,000	0.0	0	0.0	0	0	0.00	5,000,000
980000	Parks and Green Space Acquisitions	0.00	0	0.0	1,000,000	0.0	0	0	0.00	1,000,000
980000	Parking Surcharge Contribution to Capital Improvement Fund	0.00	0	0.0	2,022,999	0.0	0	0	0.00	2,022,999
980000	Parking Surcharge Contribution to Street Bond Payment	0.00	0	0.0	777,001	0.0	0	0	0.00	777,001
980000	Pension Stabilization Fund	0.00	0	0.0	1,000,000	0.0	0	0	0.00	1,000,000
980000	Quality of Life	0.00	156,053	0.0	0	0.0	0	0	0.00	156,053
980000	Reserve -Emergency Expenses	0.00	470,000	0.0	84,863	0.0	130,823	0	0.00	424,040
980000	Salary Attrition	0.00	(18,163,472)	0.0	0	0.0	2,836,528	0	0.00	(21,000,000)
980000	Severance Pay	0.00	5,000,000	0.0	0	0.0	0	0	0.00	5,000,000
980000	Solid Waste Equipment Replacement	0.00	0	0.0	2,587,315	0.0	0	0	0.00	2,587,315
980000	Special Assessment District Tax	0.00	10,000	0.0	0	0.0	0	0	0.00	10,000
980000	Stormwater Utility Fee Transfer to CIP Fund	0.00	6,696,110	0.0	0	0.0	5,054,225	0	0.00	1,641,885
980000	Transfers to Public Facilities Special Rev.	0.00	837,608	0.0	41,880	0.0	0	0	0.00	879,488
980000	Upgrade PC Hardware and Software	0.00	0	0.0	1,327,250	0.0	0	0	0.00	1,327,250
980000	US Conference of Mayors	0.00	76,506	0.0	0	0.0	0	0	0.00	76,506

City of Miami

FY'09 Adopted Budget -General Fund

		A		B		C		D	A + B - C + D	
		FY 2008 Adopted Budget		Additions		Reductions		Salaries and Benefit Adjustment	FY 2009 Adopted Budget	
Org. #	Name / Programs	FTEs	Funds	FTEs	Funds	FTEs	Funds	Funds	FTEs	Funds
980000	Virginia Key Beach Trust	0.00	1,316,155	0.0	0	0.0	66,155	0	0.00	1,250,000
Total -Non-Departmental Accounts		122.00	41,698,264	0.0	9,660,526	0.0	23,454,427	825,319	122.00	28,729,682
	Total General Fund	3,882.05	\$523,713,803	115.48	\$24,146,260	37.00	\$48,037,261	25,286,128	3,960.53	\$525,108,930
	Revenues Over (Under) Expenditures		0							0
FTEs	Full-Time Equivalent Positions.									

City of Miami
General Fund
FY'09 Adopted Budget (Summary)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change
General Fund									
Revenues (Inflows)									
10/23/2008									
Property Taxes	178,979,987	214,329,257	19.8%	258,756,957	20.7%	261,026,148	2.2%	276,396,874	5.9%
Franchise Fees and Other Taxes	35,918,724	41,342,214	15.1%	42,257,282	2.2%	37,005,000	2.6%	37,053,231	0.1%
Interest	4,404,529	11,144,320	153.0%	16,248,307	45.8%	8,115,000	0.2%	8,800,000	8.4%
Transfer-In	43,484,074	52,097,226	19.8%	61,125,632	17.3%	39,492,737	7.5%	35,610,390	-9.8%
Fines and Forfeitures	4,980,002	5,175,458	3.9%	5,283,695	2.1%	5,208,555	13.3%	5,967,326	14.6%
Intergovernmental Revenue	49,790,495	53,266,530	7.0%	53,659,937	0.7%	41,151,996	1.1%	39,909,539	-3.0%
Licenses and Permits	27,394,427	28,468,593	3.9%	33,046,334	16.1%	29,658,555	11.6%	30,784,757	3.8%
Other Revenues	4,305,363	5,563,168	29.2%	3,734,189	-32.9%	3,655,100	19.3%	1,379,188	-62.3%
Fund Balance Allocation	46,384,130	32,822,334	-29.2%	25,023,206	-23.8%	15,550,000	19.3%	5,000,000	-67.8%
Charges for Services	91,979,457	91,980,595	0.0%	78,896,704	-14.2%	82,850,712	-1.2%	84,207,624	1.6%
Total Revenues (Inflows)	487,621,188	536,189,695	10.0%	578,032,244	7.8%	523,713,803	3.1%	525,108,930	0.3%
Expenditures (Outflows)									
General Government									
Mayor	792,595	886,288	11.8%	854,089	-3.6%	891,232	4.3%	851,187	-4.5%
Board of Commissioners	1,639,832	1,754,288	7.0%	2,044,352	28.3%	2,000,000	-2.2%	2,000,000	0.0%
Office of the City Manager	2,164,676	2,025,040	-6.5%	2,074,184	20.9%	2,599,315	25.3%	2,901,736	11.6%
Office of the City Clerk	1,313,370	1,813,187	38.1%	1,590,894	-11.4%	2,530,585	59.1%	1,665,789	-34.2%
Office of Civil Service	351,826	362,437	3.0%	355,466	-12.3%	318,405	-10.4%	372,345	16.9%
Office of the Auditor General	584,407	565,725	-3.2%	771,567	65.3%	914,842	18.6%	942,571	3.0%
Office of Communications	906,269	935,416	3.2%	1,236,524	41.0%	1,381,366	11.7%	1,286,211	-6.9%
Employee Relations	3,186,656	3,876,397	21.6%	4,943,585	31.0%	5,454,914	10.3%	5,093,064	-6.6%
Information Technology	11,750,490	12,848,627	9.3%	15,027,100	13.7%	13,071,500	-13.0%	14,245,750	9.0%
Law	5,165,647	5,040,775	-2.4%	5,955,028	34.7%	6,650,725	11.7%	6,582,604	-1.0%
Strategic Planning, Budget & Performance	1,228,742	1,489,686	21.2%	1,484,617	9.8%	1,578,379	6.3%	1,589,446	0.7%
Purchasing	1,339,888	1,254,343	-6.4%	1,328,325	18.1%	1,486,020	11.9%	1,527,985	2.8%
Office of Hearing Boards	1,000,412	904,815	-9.6%	1,017,981	12.2%	1,014,601	-0.3%	1,101,550	8.6%
Finance	5,046,487	5,052,241	0.1%	5,226,988	8.5%	5,678,592	8.6%	6,719,137	18.3%
Total -General Government	36,471,297	38,809,266	6.4%	43,910,699	18.3%	45,570,476	-0.7%	46,879,375	2.9%
Planning & Development									
Building	6,401,492	6,672,018	4.2%	7,929,276	18.8%	7,774,638	-2.0%	8,047,285	3.5%
Planning & Zoning	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%

City of Miami
General Fund
FY'09 Adopted Budget (Summary)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change
General Fund									
Department of Planning	2,449,353	1,961,282	-19.9%	2,030,778	3.5%	2,782,950	37.0%	2,820,394	1.3%
Office of Zoning	412,821	807,460	95.6%	854,673	5.8%	1,214,283	42.1%	1,002,782	-17.4%
Total -Planning & Development	9,263,666	9,440,759	1.9%	10,814,727	14.6%	11,771,871	8.9%	11,870,462	0.8%
Public Works									
Solid Waste	20,188,697	20,805,632	3.1%	23,732,906	14.1%	22,435,336	-5.5%	23,981,270	6.9%
GSA	15,652,255	16,704,991	6.7%	18,211,059	9.0%	17,985,430	-1.2%	19,412,551	7.9%
Public Works	12,439,948	13,063,285	5.0%	14,432,642	10.5%	16,399,722	13.6%	18,361,828	12.0%
Total -Public Works	48,280,900	50,573,908	4.7%	56,376,607	11.5%	56,820,488	0.8%	61,755,648	8.7%
Public Safety									
Fire-Rescue	65,530,804	70,941,686	8.3%	96,283,178	35.7%	80,087,399	-16.8%	86,086,878	7.5%
Police	116,452,134	116,996,410	0.5%	139,214,773	19.0%	135,605,175	-2.6%	142,298,385	4.9%
Total -Public Safety	181,982,938	187,938,096	3.3%	235,497,950	25.3%	215,692,574	-8.4%	228,385,263	5.9%
Public Facilities									
Public Facilities	5,053,927	7,355,457	45.5%	7,419,797	0.9%	7,478,665	0.8%	5,741,123	-23.2%
Parks & Recreation	16,183,928	15,111,916	-6.6%	20,201,873	33.7%	21,732,908	7.6%	23,808,813	9.6%
Risk Management	29,162,254	25,546,486	-12.4%	53,238,388	108.4%	52,420,609	-1.5%	47,246,138	-9.9%
Organizational Support (Group Benefits)	22,002,465	24,405,830	10.9%	0	-100.0%	0	0.0%	0	0.0%
Total	72,402,574	72,419,689	0.0%	80,860,058	11.7%	81,632,182	-7.2%	76,796,073	-5.9%
Pensions									
All Pensions	73,862,309	78,864,757	6.8%	70,708,285	-10.3%	65,945,032	-6.7%	66,814,932	1.3%
Total -Pension	73,862,309	78,864,757	6.8%	70,708,285	-10.3%	65,945,032	-6.7%	66,814,932	1.3%
Non-Departmental									
Economic Development	1,896,036	755,816	-60.1%	1,258,643	66.5%	0	-100.0%	0	0.0%
Asset Management	(563)	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Civilian Investigative Panel	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Office of Citi-Stat	421,521	312,934	-25.8%	414,274	32.4%	395,243	-4.6%	347,150	-12.2%
Office of Grants Administration	449,909	454,455	1.0%	447,195	-1.6%	591,538	32.3%	567,886	-4.0%
Miami Office of Sustainable Initiatives	0	0	0.0%	59,086	0.0%	301,561	100.0%	295,995	-1.8%
Other	12,091,980	12,436,934	2.9%	26,311,032	111.6%	11,776,776	-55.2%	(4,516,970)	-138.4%
Total -Non Departmental	14,858,884	13,960,139	-6.0%	28,490,229	104.1%	13,065,118	-54.1%	(3,305,939)	-125.3%

City of Miami
General Fund
FY'09 Adopted Budget (Summary)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change
General Fund									
Capital Improvement -Administration	0	0	0.0%	3,104,627	100.0%	3,294,574	6.1%	2,666,463	-19.1%
(Transfers-OUT)	23,862,197	42,209,286	76.9%	49,052,224	16.2%	29,921,488	-39.0%	33,246,653	11.1%
Total Expenditures (Outflows)	460,984,764	494,215,900	7.2%	578,815,407	17.1%	523,713,803	-9.5%	525,108,930	0.3%
Year-to-Year Change		33,231,136		84,599,506		(55,101,604)		1,395,127	
(Less): Fund Balance Allocation	(46,384,130)	(32,822,334)		(25,023,206)		(15,550,000)			
Revenues (Inflows) Over(Under) Expenditures (Outflows)	(19,747,706)	9,151,461		(25,806,368)		(15,550,000)		0	

FY'09 Major Issues:

City's operating millage rate with a 4/5ths vote was set at **7.6740 mills** based on the impact of SB 1588 and continuation of HB 1B in FY'09.

Calculation of maximum millage rate in FY'09 is based on 6.6429 prior year operating millage rate.

1.6% annual growth in Gross Taxable Value in FY'09 compared to a 14.5% annual growth in FY'08 with effects of Amendment 1.

Assumes Solid Waste Fee @ \$365 per residential unit for 68,732 units at a 97.5% collection rate.

\$2.6 million provided for the replacement of Solid Waste trucks, rear loaders, and front loaders.

Across-the-board increase of 3% for AFSCME 1907 positions at 10/1/08.

Across-the-board increase of 3% for AFSCME 871 positions at 10/1/08.

Across-the-board increase of 3% for FOP positions at 10/1/08.

Across-the-board increase of 5% for IAFF positions at 10/1/08.

No elections budget for City Clerk's Office. \$902,960 was provided in FY'08.

Average increase in fuel prices of 40% based on one-year average increase per gallon in the City of Miami.

20% increase in utility costs based on current trend.

Transfer of 60% of CIP salary and wage costs to the CIP Fund for related projects.

\$800,000 contribution from Code Enforcement Special Revenue Fund based on return of unused prior year General Fund allocations.

\$500,000 Medicare Part -D subsidy for the reimbursement of prescription cost of eligible retired personnel.

6% increase in allocations provided for Public Safety. 7.5% increase in Fire-Rescue and 5% increase in Police.

\$2.8 million contribution from Parking Surcharge Collection to the repayment of Street Bonds.

Provide \$1 million for Parks and Green Space Acquisitions from new collection of Mural Revenues.

Provide \$500 thousand for the Arts and Entertainment Trust Fund from new collection of Mural Revenues.

Provide \$300 thousand for the Elderly Feeding Programs from new collection of Mural Revenues.

Provide \$200 thousand to the Action Community Center, Inc. from new collection of Mural Revenues.

Start annual contribution to Other Post Employment Benefits (OPEB) in FY'10 to allow for a possible restructure of City's group benefit plans.

Removes annual contribution for outstanding litigated claims from Risk Management operating budget and reserves potential costs in General Fund Balance.

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Revenues (Inflows)										
Property Taxes										
Ad Valorem Taxes -Real	162,335,536	198,277,813	22.1%	241,874,885	22.0%	246,127,666	1.8%	260,880,620	6.0%	14,752,954
Ad Valorem Taxes -Personal	13,702,829	13,506,788	-1.4%	13,412,587	-0.7%	12,698,482	-5.3%	12,092,241	-4.8%	(606,241)
Ad Valorem Taxes Real Delinquent	1,850,548	1,753,926	-5.2%	2,472,512	41.0%	1,600,000	-35.3%	2,569,983	60.6%	969,983
Ad Valorem Taxes Personal Delinquent	845,306	271,738	-67.9%	246,453	-9.3%	200,000	-18.8%	296,291	48.1%	96,291
Ad Valorem Taxes -Penalty & Interest	245,768	518,992	111.2%	750,520	44.6%	400,000	-46.7%	557,739	39.4%	157,739
Total (Property Taxes)	178,979,987	214,329,257	19.8%	258,756,957	20.7%	261,026,148	0.9%	276,396,874	5.9%	15,370,726
Franchise Fees and Other Taxes										
Franchise Fees -Gas	524,034	1,697,857	224.0%	588,620	-65.3%	505,000	-14.2%	525,086	4.0%	20,086
Franchise Fees -Electricity	18,270,773	22,676,598	24.1%	24,606,313	8.5%	27,000,000	9.7%	26,620,087	-1.4%	(379,913)
Local Option Gas Tax (Restricted)	7,192,612	7,332,100	1.9%	7,154,444	-2.4%	0	-100.0%	0	0.0%	0
Utility Service Fees -Cable TV	521,581	384,012	-26.4%	396,857	3.3%	0	-100.0%	408,058	100.0%	408,058
Franchise Fees -Other	0	0	0.0%	2,830	100.0%	0	-100.0%	0	100.0%	0
Utility Service Fees -Other Taxes	9,409,724	9,251,648	-1.7%	9,508,218	2.8%	9,500,000	-0.1%	9,500,000	0.0%	0
Total (Franchise Fees and Other Taxes)	35,918,724	41,342,214	15.1%	42,257,282	2.2%	37,005,000	-12.4%	37,053,231	0.1%	48,231
Interest										
Miscellaneous -Interest	8,272,597	9,225,297	11.5%	13,884,732	50.5%	8,115,000	-41.6%	8,800,000	8.4%	685,000
CFS -PE -Garbage/Solid Waste	0	325	100.0%	0	-100.0%	0	0.0%	0	100.0%	0
Misc. Net Increase (Decrease) in Fair Market Value of Investments	(3,868,068)	1,918,698	-149.6%	2,363,575	23.2%	0	0.0%	0	100.0%	0
Total (Interest)	4,404,529	11,144,320	153.0%	16,248,307	45.8%	8,115,000	-50.1%	8,800,000	8.4%	685,000
(Transfers-IN)										
Interfund Transfer	43,484,074	52,097,226	19.8%	61,125,632	17.3%	39,492,737	-35.4%	35,610,390	-9.8%	(3,882,347)
Total (Transfers-IN)	43,484,074	52,097,226	19.8%	61,125,632	17.3%	39,492,737	-35.4%	35,610,390	-9.8%	(3,882,347)
Fines and Forfeitures										
Fines -Judgment & Fines	4,112,516	4,469,908	8.7%	4,747,849	6.2%	4,500,000	-5.2%	4,947,524	9.9%	447,524
Fines -Violation of Local Ordinances	0	0	0.0%	0	100.0%	0	0.0%	30,619	0.0%	30,619
Fines -Other Fines and/or Forfeits	867,486	705,550	-18.7%	535,846	-24.1%	708,555	32.2%	989,183	39.6%	280,628

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Total (Fines and Forfeitures)	4,980,002	5,175,458	3.9%	5,283,695	2.1%	5,208,555	-1.4%	5,967,326	14.6%	758,771
Intergovernmental Revenues										
Federal Grants	(49,129)	(317,166)	545.6%	91,971	-129.0%	0	-100.0%	0	-100.0%	0
State Grants	68	517	660.3%	0	-100.0%	0	0.0%	0	0.0%	0
State Shared Revenues	36,113,934	38,934,106	7.8%	38,888,743	-0.1%	39,672,996	2.0%	37,680,539	-5.0%	(1,992,457)
State Pension Payment	0	0	0.0%	11,823,247	100.0%	0	0.0%	0	0.0%	0
Grants from Other Local Units	1,353,420	1,089,670	-19.5%	70	-100.0%	0	0.0%	0	0.0%	0
Shared Revenues from Other Local Units	2,366,626	2,479,160	4.8%	2,855,906	0.0%	1,479,000	0.0%	1,479,000	0.0%	0
Other Non-Operating Sources	10,375,086	11,080,243	6.8%	0	-100.0%	0	0.0%	750,000	0.0%	750,000
FEMA	(369,510)	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Total (Intergovernmental Revenues)	49,790,495	53,266,530	7.0%	53,659,937	0.7%	41,151,996	-23.3%	39,909,539	-3.0%	(1,242,457)
Licenses and Permits										
Occupational Licenses	0	0	0.0%	423	100.0%	0	-100.0%	0	100.0%	0
Occupational Licenses -Business	6,412,703	6,280,984	-2.1%	6,008,564	-4.3%	6,464,000	7.6%	6,255,168	-3.2%	(208,832)
Occupational Licenses-Business-Penalty	162,717	247,870	52.3%	1,082,369	336.7%	252,500	-76.7%	974,492	285.9%	721,992
Occupational Licenses -Metro	778,226	549,681	-29.4%	704,977	28.3%	512,575	-27.3%	595,903	16.3%	83,328
Building Permits	3,878,603	4,418,633	13.9%	7,111,673	60.9%	3,639,131	-48.8%	3,179,426	-12.6%	(459,705)
Other Licenses, Fees and Permits	15,997,006	16,918,241	5.8%	18,138,328	7.2%	18,690,349	3.0%	19,779,768	5.8%	1,089,419
CFS -Other Charges for Services	165,172	53,184	-67.8%	0	-100.0%	100,000	100.0%	0	-100.0%	(100,000)
Total (Licenses and Permits)	27,394,427	28,468,593	3.9%	33,046,334	16.1%	29,658,555	-10.3%	30,784,757	3.8%	1,126,202
Other Revenues (Inflows)										
CFS -Garbage / Solid Waste Revenue	17,981	11,165	-37.9%	0	-100.0%	0	100.0%	0	100.0%	0
CFS -Other Charges for Services	(24,278)	5,163	-121.3%	0	-100.0%	1,100	100.0%	0	-100.0%	(1,100)
Other Fines and/or Forfeits	(8,244)	(6,015)	-27.0%	0	-100.0%	0	100.0%	0	-100.0%	0
Misc. Disposition of Fixed Assets	501,764	359,557	-28.3%	149,493	-58.4%	100,000	-33.1%	200,000	100.0%	100,000
Misc. Sales of Surplus Material and Scrap	0	0	0.0%	1,103	100.0%	0	-100.0%	0	100.0%	0
Other Miscellaneous Revenues	3,619,416	4,854,505	34.1%	2,575,725	-46.9%	3,404,000	32.2%	1,000,000	-70.6%	(2,404,000)
Fund Balance Allocation	46,384,130	32,822,334	-29.2%	25,023,206	-23.8%	15,550,000	-37.9%	5,000,000	-67.8%	(10,550,000)
Misc. Settlements	0	0	0.0%	437,791	0.0%	0	0.0%	0	0.0%	0
Contra Revenue for Bad Debt	0	0	0.0%	154,117	100.0%	0	-100.0%	0	100.0%	0
Other -Interfund Transfer	22,555	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Other -Debt Proceeds	0	0	0.0%	(1,120)	-100.0%	0	-100.0%	0	-100.0%	0
Other -NonOperating Sources	176,169	338,793	92.3%	417,080	23.1%	150,000	-64.0%	179,188	19.5%	29,188
Total (Other Revenues)	50,689,493	38,385,502	-24.3%	28,757,395	-25.1%	19,205,100	-33.2%	6,379,188	-66.8%	(12,825,912)
Charges for Services										
Building Permits	0	200,030	100.0%	0	-100.0%	0	0.0%	0	100.0%	0
Other Licenses, Fees & Permits	0	1,036,451	100.0%	0	0.0%	0	0.0%	0	100.0%	0
State Shared Revenues	570	0	-100.0%	0	0.0%	0	0.0%	0	100.0%	0
Payments from Other Local Units in Lieu of Taxes	0	398,264	100.0%	436,470	9.6%	150,000	-65.6%	425,411	183.6%	275,411
Internal Service Fund Fees & Charges	328,632	378,320	15.1%	314,398	-16.9%	330,000	5.0%	219,178	-33.6%	(110,822)
Other General Government Charges & Fees	1,414,119	1,087,794	-23.1%	432,324	-60.3%	1,180,500	173.1%	685,838	-41.9%	(494,662)
Police Services	2,642,471	2,374,791	-10.1%	2,020,891	-14.9%	2,436,000	20.5%	2,213,350	-9.1%	(222,650)
Fire Protection Services	0	0	0.0%	(14,139)	-100.0%	0	-100.0%	0	-100.0%	0
Emergency Service Fees	5,057,760	3,850,946	-23.9%	5,173,859	34.4%	4,000,000	-22.7%	4,701,601	17.5%	701,601
Protective Inspection Fees	139,589	136,078	-2.5%	102,270	-24.8%	130,200	27.3%	102,908	-21.0%	(27,292)
Other Public Safety Charges and Fees	34,743	19,921	-42.7%	32,882	65.1%	24,000	-27.0%	20,694	-13.8%	(3,306)
Garbage / Solid Waste Revenue	21,844,378	21,677,696	-0.8%	21,788,403	0.5%	21,759,684	-0.1%	24,836,308	14.1%	3,076,624
Sewer / Wastewater Utility Fees	0	0	0.0%	1,788	100.0%	0	-100.0%	0	100.0%	0
Cemetery Fees	1,111	2,354	111.9%	103	-95.6%	1,500	1356.3%	281	-81.3%	(1,219)
Other Physical Environment Revenue	126,803	173,585	36.9%	139,008	-19.9%	120,000	-13.7%	125,063	4.2%	5,063
Transportation -Parking Facilities	163,325	150,524	-7.8%	38,071	-74.7%	0	-100.0%	57,714	100.0%	57,714
Transportation Tolls	63,953	76,521	19.7%	85,539	11.8%	75,000	-12.3%	76,531	2.0%	1,531
Other Transportation Fees	0	0	0.0%	146	100.0%	0	-100.0%	0	100.0%	0
Transportation Tools	0	0	0.0%	2,189	100.0%	0	-100.0%	0	100.0%	0
Special Recreation Facilities	2,345,686	2,452,681	4.6%	228,900	-90.7%	3,039,383	1227.8%	555,899	-81.7%	(2,483,484)
Charter Schools	0	0	0.0%	81	100.0%	0	-100.0%	0	100.0%	0
Other Culture / Recreation	7,143,334	7,033,746	-1.5%	10,555,344	50.1%	9,832,383	-6.8%	11,598,609	18.0%	1,766,226
Other Charges for Services	44,649,330	44,829,151	0.4%	28,907,852	-35.5%	33,935,975	17.4%	32,717,104	-3.6%	(1,218,871)
Other Fines and/or Forfeits	500	44,850	8870.0%	0	-100.0%	0	0.0%	0	100.0%	0
Misc. Rents and Royalties	4,945,421	5,290,799	7.0%	8,650,325	63.5%	5,085,730	-41.2%	5,271,135	3.6%	185,405
Other Miscellaneous Revenues	213,583	97,076	-54.5%	0	-100.0%	15,000	100.0%	0	-100.0%	(15,000)
Transfer from Community Development	864,149	669,017	-22.6%	0	-100.0%	735,357	100.0%	600,000	-18.4%	(135,357)
Total (Charges for Services)	91,979,457	91,980,595	0.0%	78,896,704	-14.2%	82,850,712	5.0%	84,207,624	1.6%	1,356,912
Total Revenues (Inflows)	487,621,188	536,189,695	10.0%	578,032,244	7.8%	523,713,803	-9.4%	525,108,930	0.3%	1,395,127

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Expenditures (Outflows)										
General Government										
Mayor	792,595	886,288	11.8%	854,089	-3.6%	891,232	4.3%	851,187	-4.5%	(40,045)
Board of Commissioners	1,639,832	1,754,288	7.0%	2,044,352	16.5%	2,000,000	-2.2%	2,000,000	0.0%	0
Office of the City Manager	2,164,676	2,025,040	-6.5%	2,074,184	2.4%	2,599,315	25.3%	2,901,736	11.6%	302,421
Office of the City Clerk	1,313,370	1,813,187	38.1%	1,590,894	-12.3%	2,530,585	59.1%	1,665,789	-34.2%	(864,796)
Office of Civil Service	351,826	362,437	3.0%	355,466	-1.9%	318,405	-10.4%	372,345	16.9%	53,940
Office of the Auditor General	584,407	565,725	-3.2%	771,567	36.4%	914,842	18.6%	942,571	3.0%	27,729
Office of Communications	906,269	935,416	3.2%	1,236,524	32.2%	1,381,366	11.7%	1,286,211	-6.9%	(95,155)
Employee Relations	3,186,656	3,876,397	21.6%	4,943,585	27.5%	5,454,914	10.3%	5,093,064	-6.6%	(361,850)
Information Technology	11,750,490	12,848,627	9.3%	15,027,100	17.0%	13,071,500	-13.0%	14,245,750	9.0%	1,174,250
Law	5,165,647	5,040,775	-2.4%	5,955,028	18.1%	6,650,725	11.7%	6,582,604	-1.0%	(68,122)
Strategic Planning, Budget & Performance	1,228,742	1,489,686	21.2%	1,484,617	-0.3%	1,578,379	6.3%	1,589,446	0.7%	11,067
Purchasing	1,339,888	1,254,343	-6.4%	1,328,325	5.9%	1,486,020	11.9%	1,527,985	2.8%	41,965
Office of Hearing Boards	1,000,412	904,815	-9.6%	1,017,981	12.5%	1,014,601	-0.3%	1,101,550	8.6%	86,949
Finance	5,046,487	5,052,241	0.1%	5,226,988	3.5%	5,678,592	8.6%	6,719,137	18.3%	1,040,545
Total -General Government	36,471,297	38,809,266	6.4%	43,910,699	13.1%	45,570,476	3.8%	46,879,375	2.9%	1,308,899
Planning & Development										
Building	6,401,492	6,672,018	4.2%	7,929,276	18.8%	7,774,638	-2.0%	8,047,285	3.5%	272,647
Planning & Zoning	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Department of Planning	2,449,353	1,961,282	-19.9%	2,030,778	3.5%	2,782,950	37.0%	2,820,394	1.3%	37,444
Office of Zoning	412,821	807,460	95.6%	854,673	5.8%	1,214,283	42.1%	1,002,782	-17.4%	(211,501)
Total -Planning & Development	9,263,666	9,440,759	1.9%	10,814,727	14.6%	11,771,871	8.9%	11,870,462	0.8%	98,591
Public Works										
Solid Waste	20,188,697	20,805,632	3.1%	23,732,906	14.1%	22,435,336	-5.5%	23,981,270	6.9%	1,545,934
GSA	15,652,255	16,704,991	6.7%	18,211,059	9.0%	17,985,430	-1.2%	19,412,551	7.9%	1,427,121
Public Works	12,439,948	13,063,285	5.0%	14,432,642	10.5%	16,399,722	13.6%	18,361,828	12.0%	1,962,106
Total -Public Works	48,280,900	50,573,908	4.7%	56,376,607	11.5%	56,820,488	0.8%	61,755,648	8.7%	4,935,160
Public Safety										
Fire-Rescue	65,530,804	70,941,686	8.3%	96,283,178	35.7%	80,087,399	-16.8%	86,086,878	7.5%	5,999,479
Police	116,452,134	116,996,410	0.5%	139,214,773	19.0%	135,605,175	-2.6%	142,298,385	4.9%	6,693,210

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Total -Public Safety	181,982,938	187,938,096	3.3%	235,497,950	25.3%	215,692,574	-8.4%	228,385,263	5.9%	12,692,689
Public Facilities	5,053,927	7,355,457	45.5%	7,419,797	0.9%	7,478,665	0.8%	5,741,123	-23.2%	(1,737,542)
Parks & Recreation	16,183,928	15,111,916	-6.6%	20,201,873	33.7%	21,732,908	7.6%	23,808,813	9.6%	2,075,905
Risk Management	29,162,254	25,546,486	-12.4%	53,238,388	108.4%	52,420,609	-1.5%	47,246,138	-9.9%	(5,174,471)
Organizational Support (Group Benefits)	22,002,465	24,405,830	10.9%	0	-100.0%	0	0.0%	0	0.0%	0
Total	72,402,574	72,419,689	0.0%	80,860,058	11.7%	81,632,182	1.0%	76,796,073	-5.9%	(4,836,109)
Pensions										
All Pensions	73,862,309	78,864,757	6.8%	70,708,285	-10.3%	65,945,032	-6.7%	66,814,932	1.3%	869,900
Total -Pension	73,862,309	78,864,757	6.8%	70,708,285	-10.3%	65,945,032	-6.7%	66,814,932	1.3%	869,900
Non-Departmental										
Economic Development	1,896,036	755,816	-60.1%	1,258,643	66.5%	0	-100.0%	0	0.0%	0
Asset Management	(563)	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Civilian Investigative Panel	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Office of Citi-Stat	421,521	312,934	-25.8%	414,274	32.4%	395,243	-4.6%	347,150	-12.2%	(48,093)
Office of Grants Administration	449,909	454,455	1.0%	447,195	-1.6%	591,538	32.3%	567,886	-4.0%	(23,652)
Miami Office of Sustainable Initiatives	0	0	0.0%	59,086	0.0%	301,561	0.0%	295,995	-1.8%	(5,566)
Other	12,091,980	12,436,934	2.9%	26,311,032	111.6%	11,776,776	-55.2%	(4,516,970)	-138.4%	(16,293,746)
Total -Non Departmental	14,858,884	13,960,139	-6.0%	28,490,229	104.1%	13,065,118	-54.1%	(3,305,939)	-125.3%	(16,371,057)
Capital Improvement -Administration	0	0	0.0%	3,104,627	0.0%	3,294,574	6.1%	2,666,463	-19.1%	(628,111)
(Transfers-OUT)	23,862,197	42,209,286	76.9%	49,052,224	16.2%	29,921,488	-39.0%	33,246,653	11.1%	3,325,165
Total Expenditures (Outflows)	460,984,764	494,215,900	7.2%	578,815,407	17.1%	523,713,803	-9.5%	525,108,930	0.3%	1,395,127
Revenues (Inflows) Over(Under) Expenditures (Outflows)	26,636,423	41,973,795	57.6%	(783,162)	-101.9%	0	-100.0%	(1)	100.0%	
Add: Fund Balance -Beginning of Fiscal Year (Audited)	136,852,759	117,105,052	-14.4%	126,256,513	7.8%	100,450,145	-20.4%	84,900,145	-15.5%	
(Less): Fund Balance Allocation	(46,384,130)	(32,822,334)	-29.2%	(25,023,206)	-23.8%	(15,550,000)	-37.9%	0	0.0%	
Fund Balance -End of Fiscal Year	117,105,052	126,256,513	7.8%	100,450,145	-20.4%	84,900,145	-15.5%	84,900,145	0.0%	
Expenditures (Outflows) by Department and Object	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	
General Government										
Mayor's Office										

City of Miami
General Fund
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	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Executive Salaries	98,066	141,314	44.1%	150,000	6.1%	150,000	0.0%	150,000	0.0%	0
Regular Salaries and Wages	507,159	556,703	9.8%	523,014	-6.1%	524,531	0.3%	507,967	-3.2%	(16,564)
Other Salaries and Wages	12,536	6,205	-50.5%	6,832	10.1%	12,000	75.6%	12,000	0.0%	0
Fringe Benefits	46,317	46,800	1.0%	47,517	1.5%	46,800	-1.5%	46,800	0.0%	0
FICA Taxes	46,822	51,530	10.1%	49,082	-4.8%	57,601	17.4%	50,320	-12.6%	(7,281)
Life and Health Insurance	0	1,628	0.0%	2,335	43.4%	0	0.0%	0	0.0%	0
Professional Services	0	278	0.0%	4,433	1497.4%	0	0.0%	0	0.0%	0
Other Contractual Services	6,717	10,554	57.1%	18,950	79.5%	20,000	5.5%	15,000	-25.0%	(5,000)
Travel and Per Diem	3,057	13,824	352.2%	9,689	-29.9%	10,500	8.4%	10,000	-4.8%	(500)
Communications & Related Services	6,700	8,738	30.4%	7,398	-15.3%	7,200	-2.7%	6,000	-16.7%	(1,200)
Postage	4,066	2,472	-39.2%	3,556	43.8%	10,000	181.2%	8,500	-15.0%	(1,500)
Rentals and Leases	5,607	3,291	-41.3%	1,818	-44.8%	5,400	197.1%	4,400	-18.5%	(1,000)
Repair and Maintenance Services	680	605	-11.0%	745	23.1%	1,200	61.1%	1,200	0.0%	0
Printing and Binding -Outsourcing	3,372	1,762	-47.7%	624	-64.6%	3,000	380.8%	3,000	0.0%	0
Promotional Activities	2,897	1,811	-37.5%	0	-100.0%	1,000	100.0%	2,000	100.0%	1,000
Advertising and Related Costs	1,158	3,562	207.7%	1,024	-71.2%	3,000	193.0%	3,000	0.0%	0
Other Current Charges and Obligations	11,801	7,876	-33.3%	7,708	-2.1%	10,000	29.7%	8,500	-15.0%	(1,500)
Office Supplies	5,090	8,058	58.3%	4,580	-43.2%	5,000	9.2%	3,000	-40.0%	(2,000)
Operating Supplies	20,668	11,396	-44.9%	10,183	-10.6%	10,500	3.1%	10,000	-4.8%	(500)
Subscription, Membership, Licenses, Permits and Others	6,227	1,818	-70.8%	1,103	-39.3%	4,000	262.6%	6,000	50.0%	2,000
Machinery and Equipment	2,257	3,814	69.0%	0	-100.0%	2,000	100.0%	0	-100.0%	(2,000)
Aid to Private Organizations	1,400	2,250	60.7%	3,500	55.6%	7,500	114.3%	3,500	-53.3%	(4,000)
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Mayor	792,595	886,288	11.8%	854,089	-3.6%	891,232	4.3%	851,187	-4.5%	(40,045)
Commissioner -District 3 (Sanchez)										
Executive Salaries	58,200	58,200	0.0%	58,200	0.0%	58,200	0.0%	58,200	0.0%	0
Regular Salaries and Wages	185,086	186,021	0.5%	211,084	13.5%	212,830	0.8%	212,830	0.0%	0
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Overtime	0	53	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Fringe Benefits	30,800	41,800	35.7%	42,800	2.4%	42,800	0.0%	42,800	0.0%	0
FICA Taxes	20,772	21,627	4.1%	23,222	7.4%	20,738	-10.7%	20,738	0.0%	0
Professional Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Contractual Services	190	426	124.5%	929	118.2%	6,300	578.5%	6,300	0.0%	0
Travel and Per Diem	0	2,609	0.0%	2,575	-1.3%	5,000	94.2%	5,000	0.0%	0
Communications & Related Services	5,060	5,190	2.6%	4,888	-5.8%	9,500	94.4%	9,500	0.0%	0
Postage	95	95	-0.3%	105	10.3%	3,767	3499.6%	3,767	0.0%	0

City of Miami
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	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Rentals and Leases	1,257	1,164	-7.4%	1,149	-1.3%	3,200	178.5%	3,200	0.0%	
Repair and Maintenance Services	0	45	0.0%	0	-100.0%	900	100.0%	900	0.0%	
Printing and Binding -Outsourcing	0	520	0.0%	0	-100.0%	5,550	100.0%	5,550	0.0%	
Office Supplies	1,648	1,374	-16.6%	2,068	50.5%	8,115	292.4%	8,115	0.0%	
Operating Supplies	2,041	4,248	108.2%	1,315	-69.1%	11,050	740.6%	11,050	0.0%	
Subscription, Membership, Licenses, Permits and Others	128	128	0.0%	378	195.3%	4,550	1103.8%	4,550	0.0%	
Machinery and Equipment	726	6,913	852.0%	0	-100.0%	5,500	100.0%	5,500	0.0%	
Aid to Private Organizations	0	1,000	0.0%	150	-85.0%	2,000	1233.3%	2,000	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Commissioner -District 3	306,003	331,413	8.3%	348,862	5.3%	400,000	14.7%	400,000	0.0%	0
Commissioner -District 4 (Regalado)										
Executive Salaries	58,200	59,946	3.0%	56,454	-5.8%	58,200	3.1%	58,200	0.0%	
Regular Salaries and Wages	187,638	181,636	-3.2%	198,936	9.5%	183,167	-7.9%	183,167	0.0%	
Fringe Benefits	30,800	41,800	35.7%	42,800	2.4%	42,800	0.0%	42,800	0.0%	
FICA Taxes	20,675	21,213	2.6%	21,984	3.6%	18,469	-16.0%	18,469	0.0%	
Professional Services	0	0	0.0%	0	0.0%	15,000	100.0%	15,000	0.0%	
Other Contractual Services	809	818	1.2%	1,270	55.2%	2,900	128.4%	2,900	0.0%	
Travel and Per Diem	0	0	0.0%	45	0.0%	0	0.0%	0	0.0%	
Communications & Related Services	3,600	3,711	3.1%	3,711	0.0%	4,200	13.2%	4,200	0.0%	
Postage	129	43	-66.9%	173	304.3%	2,000	1055.5%	2,000	0.0%	
Rentals and Leases	0	0	0.0%	154	0.0%	1,600	938.3%	1,600	0.0%	
Other Current Charges and Obligations	0	0	0.0%	44	100.0%	0	-100.0%	0	0.0%	
Printing and Binding -Outsourcing	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Office Supplies	2,352	2,519	7.1%	3,722	47.8%	6,800	82.7%	6,800	0.0%	
Operating Supplies	976	1,057	8.3%	224	-78.8%	4,000	1684.9%	4,000	0.0%	
Subscription, Membership, Licenses, Permits and Others	568	1,717	202.2%	553	-67.8%	1,500	171.2%	1,500	0.0%	
Machinery and Equipment	0	0	0.0%	0	0.0%	1,500	100.0%	1,500	0.0%	
Budget Reserve	11,500	0	-100.0%	0	0.0%	57,864	100.0%	57,864	0.0%	
Total -Commissioner -District 4	317,246	314,461	-0.9%	330,070	5.0%	400,000	21.2%	400,000	0.0%	0
Commissioner -District 2 (Sarnoff)										
Executive Salaries	58,200	69,355	19.2%	51,410	-25.9%	58,200	13.2%	58,200	0.0%	
Regular Salaries and Wages	235,761	241,509	2.4%	255,958	6.0%	233,527	-8.8%	233,527	0.0%	
Other Salaries and Wages	6,933	4,217	-39.2%	0	-100.0%	4,000	100.0%	4,000	0.0%	
Fringe Benefits	13,010	24,137	85.5%	44,118	82.8%	42,800	-3.0%	42,800	0.0%	

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	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
FICA Taxes	23,735	23,684	-0.2%	25,981	9.7%	25,007	-3.7%	25,007	0.0%	
Retirement Contributions	0	(1,227)	0.0%	0	-100.0%	0	0.0%	0	0.0%	
Life and Health Insurance	0	302	0.0%	1,787	491.4%	0	0.0%	0	0.0%	
Professional Services	0	0	0.0%	34,325	0.0%	7,344	-78.6%	7,344	0.0%	
Other Contractual Services	1,671	2,332	39.6%	2,648	13.5%	4,000	51.1%	4,000	0.0%	
Travel and Per Diem	3,050	1,602	-47.5%	6,335	295.5%	3,000	-52.6%	3,000	0.0%	
Communications & Related Services	3,600	6,961	93.4%	8,423	21.0%	3,600	-57.3%	3,600	0.0%	
Postage	15	12	-15.3%	5	-60.3%	1,500	30574.8%	1,500	0.0%	
Rentals and Leases	1,196	1,164	-2.7%	1,149	-1.3%	1,500	30.5%	1,500	0.0%	
Printing and Binding -Outsourcing	0	107	0.0%	0	-100.0%	1,300	100.0%	1,300	0.0%	
Office Supplies	1,804	750	-58.4%	3,357	347.9%	4,000	19.1%	4,000	0.0%	
Operating Supplies	1,197	102	-91.5%	1,959	1825.4%	2,700	37.8%	2,700	0.0%	
Subscription, Membership, Licenses, Permits and Others	694	1,409	103.0%	635	-54.9%	1,500	136.1%	1,500	0.0%	
Machinery and Equipment	0	0	0.0%	944	0.0%	1,022	8.2%	1,022	0.0%	
Aid to Private Organizations	5,000	3,750	-25.0%	10,877	190.1%	5,000	-54.0%	5,000	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Commissioner -District 2	355,866	380,167	6.8%	449,911	18.3%	400,000	-11.1%	400,000	0.0%	0
Commissioner -District 1 (Gonzalez)										
Executive Salaries	58,200	58,200	0.0%	63,071	8.4%	58,200	-7.7%	58,200	0.0%	
Regular Salaries and Wages	208,185	198,608	-4.6%	204,430	2.9%	229,188	12.1%	229,188	0.0%	
Fringe Benefits	30,800	41,800	35.7%	46,367	10.9%	42,800	-7.7%	42,800	0.0%	
FICA Taxes	22,423	22,555	0.6%	23,489	4.1%	21,381	-9.0%	21,381	0.0%	
Group Insurance Contribution	0	0	0.0%	321	100.0%	0	-100.0%	0	0.0%	
Professional Services	3,916	476	-87.8%	0	-100.0%	7,231	100.0%	7,231	0.0%	
Other Contractual Services	1,422	2,052	44.3%	5,876	186.4%	7,500	27.6%	7,500	0.0%	
Travel and Per Diem	0	0	0.0%	269	0.0%	5,000	1761.8%	5,000	0.0%	
Communications & Related Services	7,421	5,680	-23.5%	6,983	22.9%	7,200	3.1%	7,200	0.0%	
Postage	62	4	-93.6%	785	19813.5%	5,000	537.3%	5,000	0.0%	
Repair and Maintenance Services	0	0	0.0%	0	0.0%	1,000	100.0%	1,000	0.0%	
Office Supplies	2,478	1,900	-23.4%	2,351	23.7%	7,000	197.8%	7,000	0.0%	
Operating Supplies	2,368	70	-97.1%	0	-100.0%	3,500	100.0%	3,500	0.0%	
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	20,000	0.0%	1,500	-92.5%	1,500	0.0%	
Machinery and Equipment	1,069	0	-100.0%	0	0.0%	3,500	100.0%	3,500	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Commissioner -District 1	338,343	331,344	-2.1%	373,940	12.9%	400,000	7.0%	400,000	0.0%	0

City of Miami
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	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Commissioner -District 5 (Spence-Jones)										
Executive Salaries	58,440	62,567	7.1%	106,074	69.5%	58,200	-45.1%	58,200	0.0%	
Regular Salaries and Wages	184,242	218,822	18.8%	246,824	12.8%	236,200	-4.3%	236,200	0.0%	
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Fringe Benefits	21,667	43,328	100.0%	68,135	57.3%	42,800	-37.2%	42,800	0.0%	
FICA Taxes	19,986	24,609	23.1%	32,010	30.1%	22,522	-29.6%	22,522	0.0%	
Life and Health Insurance	789	1,528	93.7%	1,823	19.3%	0	0.0%	0	0.0%	
Professional Services	1,530	11,643	661.0%	32,984	183.3%	8,000	-75.7%	8,000	0.0%	
Other Contractual Services	6,169	5,034	-18.4%	19	-99.6%	0	0.0%	0	0.0%	
Travel and Per Diem	213	8,654	3971.5%	13,262	53.3%	5,678	-57.2%	5,678	0.0%	
Communications & Related Services	1,757	4,428	152.0%	12,481	181.9%	3,600	-71.2%	3,600	0.0%	
Postage	188	729	287.6%	493	-32.4%	1,000	102.9%	1,000	0.0%	
Rentals and Leases	9,470	5,044	-46.7%	1,192	-76.4%	2,000	67.8%	2,000	0.0%	
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Promotional Activities	0	1,950	0.0%	0	-100.0%	0	0.0%	0	0.0%	
Advertising and Related Costs	0	0	0.0%	0	0.0%	500	100.0%	500	0.0%	
Office Supplies	1,434	2,182	52.1%	3,812	74.7%	3,000	-21.3%	3,000	0.0%	
Operating Supplies	2,236	1,232	-44.9%	2,376	92.8%	1,000	-57.9%	1,000	0.0%	
Subscription, Membership, Licenses, Permits and Others	570	135	-76.4%	386	187.1%	500	29.5%	500	0.0%	
Machinery and Equipment	1,129	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	
Aid to Private Organizations	12,555	5,021	-60.0%	19,697	292.3%	15,000	-23.8%	15,000	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Commissioner -District 5	322,374	396,904	23.1%	541,569	36.4%	400,000	-26.1%	400,000	0.0%	0
Total -Board of Commissioners	1,639,832	1,754,288	7.0%	2,044,352	16.5%	2,000,000	-2.2%	2,000,000	0.0%	0
Office of the City Manager										
Executive Salaries	0	0	0.0%	(100)	-100.0%	0	0.0%	0	0.0%	0
Regular Salaries and Wages	1,891,684	1,788,881	-5.4%	1,822,806	1.9%	2,245,450	23.2%	2,503,123	11.5%	257,673
Other Salaries and Wages	28,783	31,124	8.1%	0	-100.0%	76,640	100.0%	76,640	0.0%	0
Overtime	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	47,953	41,161	-14.2%	54,500	32.4%	58,600	7.5%	78,800	34.5%	20,200
FICA Taxes	110,513	97,491	-11.8%	120,932	24.0%	146,025	20.7%	162,172	11.1%	16,147
Retirement Contributions	0	2,606	0.0%	5,661	117.3%	0	0.0%	0	0.0%	0
Life and Health Insurance	33	2,467	7270.8%	7,709	212.5%	0	0.0%	0	0.0%	0
Professional Services	6,193	181	-97.1%	2,505	1284.2%	4,000	59.7%	4,000	0.0%	0
Other Contractual Services	485	546	12.6%	0	-99.9%	0	0.0%	0	0.0%	0

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	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Travel and Per Diem	6,699	15,933	137.8%	2,664	-83.3%	12,000	350.5%	12,000	0.0%	0
Communications & Related Services	16,251	21,551	32.6%	22,345	3.7%	21,600	-3.3%	30,000	38.9%	8,400
Postage	5,564	1,639	-70.5%	3,321	102.6%	3,500	5.4%	3,500	0.0%	0
Rentals and Leases	6,555	6,171	-5.9%	5,223	-15.4%	7,000	34.0%	7,000	0.0%	0
Repair and Maintenance Services	0	0	0.0%	45	0.0%	500	1011.1%	500	0.0%	0
Printing and Binding -Outsourcing	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Promotional Activities	0	0	0.0%	229	100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	5,297	325	-93.9%	825	154.2%	3,000	263.5%	3,000	0.0%	0
Other Current Charges and Obligations	22,157	8,000	-63.9%	11,267	40.8%	9,500	-15.7%	9,500	0.0%	0
Office Supplies	4,647	4,539	-2.3%	4,982	9.8%	5,000	0.4%	5,000	0.0%	0
Operating Supplies	2,757	1,065	-61.4%	2,072	94.6%	4,000	93.1%	4,000	0.0%	0
Landscaping Related Supplies	0	0	0.0%	22	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	3,317	1,362	-59.0%	2,846	109.0%	2,500	-12.2%	2,500	0.0%	0
Machinery and Equipment	3,287	0	-100.0%	3,079	100.0%	0	-100.0%	0	0.0%	0
Aid to Private Organizations	2,500	0	-100.0%	1,250	100.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Office of the City Manager	2,164,676	2,025,040	-6.5%	2,074,184	2.4%	2,599,315	25.3%	2,901,736	11.6%	302,421
Office of the City Clerk										
Regular Salaries and Wages	823,010	930,915	13.1%	997,876	7.2%	943,007	-5.5%	1,020,302	8.2%	77,295
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Overtime	0	0	0.0%	0	0.0%	23,285	100.0%	23,984	3.0%	699
Fringe Benefits	11,254	10,594	-5.9%	10,142	-4.3%	9,600	-5.3%	9,600	0.0%	0
FICA Taxes	57,713	57,564	-0.3%	64,184	11.5%	64,337	0.2%	69,795	8.5%	5,458
Life and Health Insurance	585	2,449	318.4%	3,441	40.5%	0	0.0%	0	0.0%	0
Professional Services	66,205	520,438	686.1%	253,379	-51.3%	250,540	-1.1%	254,486	1.6%	3,946
Other Contractual Services	20,415	14,360	-29.7%	20,782	44.7%	22,760	9.5%	22,760	0.0%	0
Travel and Per Diem	5,684	8,650	52.2%	23,969	177.1%	27,408	14.3%	22,343	-18.5%	(5,065)
Communications & Related Services	5,427	2,649	-51.2%	3,938	48.7%	2,150	-45.4%	2,400	11.6%	250
Postage	2,783	3,303	18.7%	6,679	102.2%	6,172	-7.6%	10,804	75.0%	4,632
Rentals and Leases	13,596	13,417	-1.3%	13,862	3.3%	12,796	-7.7%	13,180	3.0%	384
Repair and Maintenance Services	3,041	1,422	-53.2%	1,744	22.7%	2,415	38.5%	2,415	0.0%	0
Printing and Binding -Outsourcing	6,567	7,433	13.2%	9,728	30.9%	30,000	208.4%	30,000	0.0%	0
Printing and Binding -Paper Stock	1,075	1,361	26.6%	1,201	-11.8%	2,173	81.0%	2,173	0.0%	0
Promotional Activities	0	0	0.0%	538	100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	197,805	203,560	2.9%	153,461	-24.6%	204,000	32.9%	164,000	-19.6%	(40,000)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Other Current Charges and Obligations	0	0	0.0%	356	0.0%	2,360	562.9%	1,110	-53.0%	(1,250)
Office Supplies	3,650	7,099	94.5%	7,589	6.9%	8,797	15.9%	8,807	0.1%	10
Operating Supplies	1,765	3,040	72.3%	3,966	30.4%	6,100	53.8%	4,100	-32.8%	(2,000)
Subscription, Membership, Licenses, Permits and Others	2,042	2,861	40.1%	4,675	63.4%	4,725	1.1%	3,530	-25.3%	(1,195)
Machinery and Equipment	62,754	22,073	-64.8%	5,311	-75.9%	5,000	-5.9%	0	-100.0%	(5,000)
Other NonOperating Uses	0	0	0.0%	4,074	100.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	902,960	0.0%	0	-100.0%	(902,960)
Construction in Progress	28,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Office of the City Clerk	1,313,370	1,813,187	38.1%	1,590,894	-12.3%	2,530,585	59.1%	1,665,789	-34.2%	(864,796)
Office of Civil Service										
Executive Salaries	14,352	12,936	-9.9%	11,178	-13.6%	10,664	0.0%	10,664	0.0%	(0)
Regular Salaries and Wages	285,498	300,817	5.4%	263,544	-12.4%	257,510	-2.3%	294,087	14.2%	36,577
Fringe Benefits	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%	0
FICA Taxes	21,069	18,735	-11.1%	19,937	6.4%	20,525	2.9%	22,889	11.5%	2,364
Life and Health Insurance	213	150	-29.8%	0	-100.0%	0	0.0%	0	0.0%	0
Professional Services	5,445	5,100	-6.3%	6,375	25.0%	4,200	-34.1%	3,874	-7.8%	(326)
Professional Services -Legal	12,330	13,270	7.6%	35,143	164.8%	13,276	-62.2%	30,250	127.9%	16,974
Travel and Per Diem	2,398	1,208	-49.6%	7,146	491.7%	2,000	-72.0%	500	-75.0%	(1,500)
Communications & Related Services	1,200	1,200	0.0%	1,170	-2.5%	1,200	2.6%	1,200	0.0%	0
Postage	334	139	-58.2%	263	88.4%	100	-61.9%	100	0.0%	0
Rentals and Leases	1,072	1,143	6.6%	1,211	6.0%	1,500	23.9%	1,892	26.1%	392
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	269	0	-100.0%	0	0.0%	50	100.0%	90	80.0%	40
Other Current Charges and Obligations	480	518	7.9%	686	32.5%	480	-30.1%	300	-37.5%	(180)
Office Supplies	413	886	114.6%	2,216	150.1%	500	-77.4%	300	-40.0%	(200)
Operating Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	753	335	-55.5%	597	78.2%	400	-33.0%	200	-50.0%	(200)
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Office of Civil Service	351,826	362,437	3.0%	355,466	-1.9%	318,405	-10.4%	372,345	16.9%	53,940
Office of the Auditor General										
Regular Salaries and Wages	520,417	501,233	-3.7%	670,441	33.8%	829,295	23.7%	773,614	-6.7%	(55,681)
Other Salaries and Wages	0	0	0.0%	27,125	0.0%	0	0.0%	43,000	0.0%	43,000
Fringe Benefits	10,600	14,533	37.1%	9,600	-33.9%	9,600	0.0%	9,600	0.0%	0
FICA Taxes	33,793	34,649	2.5%	42,396	22.4%	54,622	28.8%	53,840	-1.4%	(782)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Life and Health Insurance	200	1,674	736.6%	253	-84.9%	900	256.4%	900	0.0%	0
Professional Services -Accounting	0	13	0.0%	0	-100.0%	1,000	100.0%	40,893	3989.3%	39,893
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	8,130	3,509	-56.8%	10,840	208.9%	10,000	-7.7%	10,000	0.0%	0
Communications & Related Services	2,600	3,387	30.3%	2,400	-29.1%	2,400	0.0%	2,400	0.0%	0
Postage	89	9	-90.4%	11	30.5%	400	3506.9%	400	0.0%	0
Rentals and Leases	1,298	1,164	-10.4%	1,149	-1.3%	1,000	-13.0%	1,300	30.0%	300
Office Supplies	3,053	3,581	17.3%	5,559	55.2%	3,325	-40.2%	3,325	0.0%	0
Operating Supplies	0	0	0.0%	185	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,969	1,973	0.2%	1,608	-18.5%	2,300	43.0%	3,300	43.5%	1,000
Machinery and Equipment	2,258	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Office of the Auditor General	584,407	565,725	-3.2%	771,567	36.4%	914,842	18.6%	942,571	3.0%	27,729
Office of Communications										
Regular Salaries and Wages	675,546	718,681	6.4%	800,508	11.4%	874,023	9.2%	941,483	7.7%	67,460
Other Salaries and Wages	64,137	54,212	-15.5%	66,681	23.0%	37,220	-44.2%	37,220	0.0%	0
Overtime	141	852	502.9%	0	-100.0%	0	0.0%	0	0.0%	0
Fringe Benefits	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%	0
FICA Taxes	56,340	58,602	4.0%	65,285	11.4%	63,519	-2.7%	71,041	11.8%	7,522
Life and Health Insurance	252	629	149.3%	756	20.2%	0	0.0%	0	0.0%	0
Other Contractual Services	29,253	21,790	-25.5%	26,465	21.5%	220,000	731.3%	156,000	-29.1%	(64,000)
Travel and Per Diem	7,361	6,764	-8.1%	3,810	-43.7%	4,000	5.0%	1,000	-75.0%	(3,000)
Communications & Related Services	8,177	6,589	-19.4%	5,789	-12.1%	6,267	8.3%	3,000	-52.1%	(3,267)
Postage	317	286	-9.6%	222	-22.4%	1,200	439.8%	1,200	0.0%	0
Rentals and Leases	1,196	1,164	-2.7%	1,149	-1.3%	2,000	74.0%	2,000	0.0%	0
Insurance	0	0	0.0%	6	100.0%	0	-100.0%	0	0.0%	0
Repair and Maintenance Services	7,463	5,445	-27.0%	13,722	152.0%	8,000	-41.7%	11,000	37.5%	3,000
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Office Supplies	5,398	1,575	-70.8%	9,811	523.1%	6,000	-38.8%	6,000	0.0%	0
Operating Supplies	15,976	26,512	65.9%	47,239	78.2%	20,000	-57.7%	23,267	16.3%	3,267
Subscription, Membership, Licenses, Permits and Others	1,898	1,450	-23.6%	2,742	89.1%	2,000	-27.1%	2,000	0.0%	0
Machinery and Equipment	26,812	24,865	-7.3%	186,338	649.4%	59,500	-68.1%	25,000	-58.0%	(34,500)
Budget Reserve	0	0	0.0%	0	0.0%	71,637	0.0%	0	0.0%	(71,637)
Total -Office of Communications	906,269	935,416	3.2%	1,236,524	32.2%	1,381,366	11.7%	1,286,211	-6.9%	(95,155)
Employee Relations										

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Regular Salaries and Wages	2,484,574	2,827,086	13.8%	3,683,395	30.3%	4,021,272	9.2%	4,098,560	1.9%	77,288
Other Salaries and Wages	9,020	92,347	923.9%	108,939	18.0%	180,085	65.3%	148,328	-17.6%	(31,757)
Overtime	423	10,601	2408.8%	43,261	308.1%	22,000	-49.1%	22,000	0.0%	0
Fringe Benefits	23,446	25,716	9.7%	21,100	-17.9%	21,600	2.4%	21,600	0.0%	0
FICA Taxes	176,569	210,651	19.3%	268,372	27.4%	282,603	5.3%	293,228	3.8%	10,625
Life and Health Insurance	3,087	5,050	63.6%	7,067	39.9%	0	0.0%	0	0.0%	0
Professional Services	50,108	136,342	172.1%	30,923	-77.3%	125,277	305.1%	122,000	-2.6%	(3,277)
Professional Services -Legal	12,551	200	-98.4%	100	-50.0%	12,725	12625.0%	2,725	-78.6%	(10,000)
Professional Services -Medical	104,560	95,862	-8.3%	93,261	-2.7%	115,960	24.3%	126,200	8.8%	10,240
Other Contractual Services	490	0	-100.0%	0	0.0%	64,050	0.0%	4,250	0.0%	(59,800)
Travel and Per Diem	87,848	106,113	20.8%	204,272	92.5%	22,690	-88.9%	1,500	-93.4%	(21,190)
Communications & Related Services	3,037	4,300	41.6%	4,801	11.7%	6,000	25.0%	6,000	0.0%	0
Postage	10,131	5,999	-40.8%	14,677	144.6%	6,650	-54.7%	14,550	118.8%	7,900
Rentals and Leases	10,558	10,283	-2.6%	9,467	-7.9%	30,990	227.4%	14,000	-54.8%	(16,990)
Repair and Maintenance Services	3,544	481	-86.4%	4,218	776.2%	2,600	-38.4%	2,600	0.0%	0
Promotional Activities	16,532	20,216	22.3%	59,226	193.0%	41,209	-30.4%	24,000	-41.8%	(17,209)
Advertising and Related Costs	146,613	190,743	30.1%	264,979	38.9%	203,277	-23.3%	95,000	-53.3%	(108,277)
Other Current Charges and Obligations	100	246	147.0%	311	26.4%	35,500	11296.8%	36,500	2.8%	1,000
Office Supplies	13,978	12,716	-9.0%	19,073	50.0%	18,300	-4.1%	20,350	11.2%	2,050
Operating Supplies	24,218	47,382	95.7%	52,400	10.6%	32,500	-38.0%	19,950	-38.6%	(12,550)
Subscription, Membership, Licenses, Permits and Others	5,270	13,153	149.6%	15,139	15.1%	17,563	16.0%	14,500	-17.4%	(3,063)
Books, Publications, and Library Materials	0	0	0.0%	0	0.0%	0	0.0%	5,223	100.0%	5,223
Budget Reserve	0	0	0.0%	0	0.0%	184,563	0.0%	0	0.0%	(184,563)
Machinery and Equipment	0	60,909	0.0%	38,604	-36.6%	7,500	-80.6%	0	-100.0%	(7,500)
Total -Employee Relations	3,186,656	3,876,397	21.6%	4,943,585	27.5%	5,454,914	10.3%	5,093,064	-6.6%	(361,850)
Information Technology										
Regular Salaries and Wages	5,450,442	5,647,254	3.6%	6,446,570	14.2%	6,248,845	-3.1%	7,194,252	15.1%	945,407
Other Salaries and Wages	270,738	285,716	5.5%	455,333	59.4%	400,000	-12.2%	400,000	0.0%	0
Overtime	16,033	27,397	70.9%	26,359	-3.8%	20,000	-24.1%	20,000	0.0%	0
Special Pay	3,870	4,241	9.6%	2,987	-29.6%	0	0.0%	0	0.0%	0
Fringe Benefits	10,030	13,794	37.5%	19,590	42.0%	8,004	-59.1%	8,005	0.0%	1
FICA Taxes	390,619	419,900	7.5%	465,901	11.0%	449,005	-3.6%	527,848	17.6%	78,843
Retirement Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	12,658	15,242	20.4%	15,680	2.9%	0	0.0%	0	0.0%	0
Professional Services	422,204	498,083	18.0%	187,736	-62.3%	0	0.0%	420,000	100.0%	420,000
Other Contractual Services	28,870	35,486	22.9%	87,440	146.4%	45,000	-48.5%	45,000	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Travel and Per Diem	211,421	233,479	10.4%	200,149	-14.3%	170,000	-15.1%	170,000	0.0%	0
Communications & Related Services	2,130,279	2,420,216	13.6%	2,766,934	14.3%	2,275,700	-17.8%	2,800,000	23.0%	524,300
Postage	638	669	4.9%	217	-67.5%	1,000	360.0%	1,000	0.0%	0
Rentals and Leases	4,587	4,179	-8.9%	2,912	-30.3%	4,000	37.4%	6,000	50.0%	2,000
Repair and Maintenance Services	2,263,978	2,639,747	16.6%	3,788,298	43.5%	2,823,796	-25.5%	2,346,646	-16.9%	(477,150)
Advertising and Related Costs	938	555	-40.9%	1,651	197.8%	1,500	-9.2%	1,500	0.0%	0
Other Current Charges and Obligations	0	0	0.0%	5,582	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	8,906	9,496	6.6%	5,269	-44.5%	6,000	13.9%	9,000	50.0%	3,000
Operating Supplies	148,168	83,276	-43.8%	86,136	3.4%	115,000	33.5%	115,000	0.0%	0
Subscription, Membership, Licenses, Permits and Others	343,558	481,086	40.0%	424,502	-11.8%	473,650	11.6%	181,500	-61.7%	(292,150)
Machinery and Equipment	32,554	28,809	-11.5%	37,852	31.4%	30,000	-20.7%	0	-100.0%	(30,000)
Total -Information Technology	11,750,490	12,848,627	9.3%	15,027,100	17.0%	13,071,500	-13.0%	14,245,750	9.0%	1,174,250
Law										
Regular Salaries and Wages	4,364,483	4,183,225	-4.2%	4,906,984	17.3%	5,659,011	15.3%	5,732,158	1.3%	73,147
Other Salaries and Wages	44,077	46,721	6.0%	99,597	113.2%	50,000	-49.8%	60,000	20.0%	10,000
Overtime	1,631	1,071	-34.3%	(297)	-127.7%	0	0.0%	0	0.0%	0
Special Pay	9,334	10,103	8.2%	10,634	5.3%	11,981	12.7%	12,245	2.2%	264
Fringe Benefits	21,047	25,453	20.9%	57,503	125.9%	55,600	-3.3%	36,100	-35.1%	(19,500)
FICA Taxes	279,931	257,363	-8.1%	300,799	16.9%	349,833	16.3%	366,600	4.8%	16,767
Life and Health Insurance	2,750	4,649	69.0%	4,499	-3.2%	0	0.0%	0	0.0%	0
Professional Services	0	2,052	0.0%	9,647	370.1%	18,500	91.8%	0	-100.0%	(18,500)
Professional Services -Legal	53,829	153,571	185.3%	184,302	20.0%	150,000	-18.6%	100,000	-33.3%	(50,000)
Court Services	(782)	(638)	-18.5%	377	-159.1%	1,500	298.0%	500	-66.7%	(1,000)
Other Contractual Services	0	14,095	0.0%	46,685	231.2%	0	0.0%	0	0.0%	0
Travel and Per Diem	72,236	79,861	10.6%	74,445	-6.8%	75,000	0.7%	65,000	-13.3%	(10,000)
Communications & Related Services	7,365	31,292	324.9%	41,199	31.7%	37,200	-9.7%	35,000	-5.9%	(2,200)
Postage	7,461	7,485	0.3%	4,923	-34.2%	10,000	103.1%	10,000	0.0%	0
Rentals and Leases	23,037	24,950	8.3%	23,599	-5.4%	25,000	5.9%	28,500	14.0%	3,500
Insurance	459	1,254	173.5%	2,127	69.6%	0	0.0%	0	0.0%	0
Repair and Maintenance Services	2,573	874	-66.0%	2,541	190.7%	3,000	18.0%	1,000	-66.7%	(2,000)
Printing and Binding -Supplies	0	0	0.0%	0	0.0%	0	0.0%	500	100.0%	500
Other Current Charges and Obligations	1,722	11,427	563.7%	15,460	35.3%	10,000	-35.3%	5,000	-50.0%	(5,000)
Office Supplies	28,032	30,579	9.1%	33,407	9.2%	30,500	-8.7%	30,000	-1.6%	(500)
Subscription, Membership, Licenses, Permits and Others	153,005	139,349	-8.9%	97,788	-29.8%	150,000	53.4%	80,000	-46.7%	(70,000)
Books, Publications, and Library Materials	0	0	0.0%	0	0.0%	0	0.0%	20,000	100.0%	20,000
Machinery and Equipment	93,459	16,041	-82.8%	36,308	126.4%	13,600	-62.5%	0	-100.0%	(13,600)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Aid to Private Organizations	0	0	0.0%	2,500	0.0%	0	0.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Law	5,165,647	5,040,775	-2.4%	5,955,028	18.1%	6,650,725	11.7%	6,582,604	-1.0%	(68,122)
Strategic Planning, Budgeting & Performance										
Regular Salaries and Wages	1,082,041	1,287,306	19.0%	1,323,099	2.8%	1,377,812	4.1%	1,347,781	-2.2%	(30,031)
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	8,540	9,000	5.4%	9,800	8.9%	6,000	-38.8%	8,000	33.3%	2,000
FICA Taxes	77,192	91,161	18.1%	96,635	6.0%	98,667	2.1%	99,264	0.6%	597
Retirement Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	642	2,365	268.6%	2,550	7.8%	0	0.0%	0	0.0%	0
Professional Services	44,426	82,227	85.1%	16,654	-79.7%	55,000	230.3%	86,500	57.3%	31,500
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	3,907	5,304	35.8%	12,689	139.2%	20,000	57.6%	20,000	0.0%	0
Communications & Related Services	2,520	2,994	18.8%	2,939	-1.8%	1,200	-59.2%	2,400	100.0%	1,200
Postage	116	282	142.0%	445	58.1%	200	-55.1%	1,000	400.0%	800
Rentals and Leases	2,289	2,151	-6.0%	2,284	6.2%	6,000	162.7%	4,000	-33.3%	(2,000)
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Outsourcing	0	646	0.0%	10,498	1525.1%	2,500	-76.2%	11,000	340.0%	8,500
Printing and Binding -Paper Stock	926	1,162	25.4%	0	-100.0%	1,500	100.0%	0	-100.0%	(1,500)
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Office Supplies	4,215	3,463	-17.8%	4,179	20.7%	5,000	19.6%	5,000	0.0%	0
Operating Supplies	590	985	67.0%	1,747	77.4%	2,500	43.1%	2,500	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,338	642	-52.1%	1,097	70.9%	2,000	82.4%	2,000	0.0%	0
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Budget	1,228,742	1,489,686	21.2%	1,484,617	-0.3%	1,578,379	6.3%	1,589,446	0.7%	11,067
Purchasing										
Regular Salaries and Wages	1,142,521	1,034,327	-9.5%	1,122,476	8.5%	1,279,393	14.0%	1,329,568	3.9%	50,175
Other Salaries and Wages	0	18,448	0.0%	30,559	65.6%	0	0.0%	0	0.0%	0
Overtime	90	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	2,500	6,384	155.4%	6,000	-6.0%	6,000	0.0%	6,000	0.0%	0
FICA Taxes	79,696	70,701	-11.3%	80,318	13.6%	91,631	14.1%	94,423	3.0%	2,792
Life and Health Insurance	2,418	2,161	-10.7%	2,178	0.8%	0	0.0%	0	0.0%	0
Other Contractual Services	45,549	81,412	78.7%	2,069	-97.5%	31,001	1398.5%	31,001	0.0%	0
Travel and Per Diem	13,259	12,416	-6.4%	18,063	45.5%	19,794	9.6%	19,794	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Communications & Related Services	469	1,200	155.8%	1,200	0.0%	1,200	0.0%	1,200	0.0%	0
Postage	4,382	1,739	-60.3%	996	-42.7%	9,000	803.5%	9,000	0.0%	0
Rentals and Leases	3,312	3,000	-9.4%	2,978	-0.7%	6,000	101.5%	6,000	0.0%	0
Repair and Maintenance Services	0	770	0.0%	0	-100.0%	2,000	100.0%	2,000	0.0%	0
Promotional Activities	0	0	0.0%	3,607	100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	7,207	6,662	-7.6%	1,220	-81.7%	10,667	774.5%	10,667	0.0%	0
Office Supplies	5,363	6,974	30.0%	37,811	442.2%	8,667	-77.1%	8,667	0.0%	0
Operating Supplies	1,828	4,219	130.8%	3,077	-27.1%	3,333	8.3%	3,333	0.0%	0
Subscription, Membership, Licenses, Permits and Others	3,046	3,930	29.0%	3,540	-9.9%	6,333	78.9%	6,333	0.0%	0
Machinery and Equipment	28,249	0	-100.0%	9,280	0.0%	11,001	18.5%	0	-100.0%	(11,001)
Books, Publications, and Library Materials	0	0	0.0%	2,952	100.0%	0	-100.0%	0	0.0%	0
Total -Purchasing	1,339,888	1,254,343	-6.4%	1,328,325	5.9%	1,486,020	11.9%	1,527,985	2.8%	41,965
Office of Hearing Boards										
Regular Salaries and Wages	421,785	419,741	-0.5%	482,638	15.0%	549,367	13.8%	584,419	6.4%	35,052
Other Salaries and Wages	11,800	4,560	-61.4%	15,000	228.9%	0	0.0%	0	0.0%	0
Overtime	0	0	0.0%	2,583	100.0%	0	-100.0%	0	0.0%	0
Special Pay	0	0	0.0%	441	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
FICA Taxes	31,250	30,732	-1.7%	36,690	19.4%	39,623	8.0%	42,820	8.1%	3,197
Life and Health Insurance	1,128	1,157	2.6%	1,081	-6.6%	0	0.0%	0	0.0%	0
Professional Services	37,241	25,777	-30.8%	23,987	-6.9%	0	0.0%	50,000	0.0%	50,000
Professional Services -Legal	57,763	41,444	-28.3%	52,190	25.9%	49,000	-6.1%	49,000	0.0%	0
Court Services	0	0	0.0%	20,728	0.0%	29,000	0.0%	29,000	0.0%	0
Other Contractual Services	0	192	0.0%	339	77.2%	0	0.0%	0	0.0%	0
Travel and Per Diem	2,773	3,556	28.3%	2,586	-27.3%	3,150	21.8%	3,150	0.0%	0
Postage	27,049	14,406	-46.7%	25,428	76.5%	21,500	-15.4%	21,500	0.0%	0
Rentals and Leases	18,103	20,630	14.0%	21,183	2.7%	22,000	3.9%	22,000	0.0%	0
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	933	923	-1.1%	1,264	37.0%	1,050	-16.9%	1,050	0.0%	0
Promotional Activities	18,104	15,508	-14.3%	5,799	-62.6%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	362,775	320,693	-11.6%	317,991	-0.8%	290,000	-8.8%	290,000	0.0%	0
Office Supplies	2,297	2,215	-3.6%	2,328	5.1%	4,222	81.3%	4,222	0.0%	0
Operating Supplies	2,361	2,658	12.6%	3,733	40.4%	2,940	-21.2%	2,940	0.0%	0
Subscription, Membership, Licenses, Permits and Others	777	623	-19.8%	1,006	61.5%	1,449	44.0%	1,449	0.0%	0
Machinery and Equipment	4,274	0	-100.0%	987	0.0%	1,300	31.7%	0	-100.0%	(1,300)
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Total -Office of Hearing Boards	1,000,412	904,815	-9.6%	1,017,981	12.5%	1,014,601	-0.3%	1,101,550	8.6%	86,949
Finance										
Regular Salaries and Wages	3,418,301	3,253,804	-4.8%	3,280,268	0.8%	3,730,353	13.7%	4,723,236	26.6%	992,883
Other Salaries and Wages	148,957	155,637	4.5%	167,801	7.8%	202,928	20.9%	202,928	0.0%	0
Overtime	30,855	27,279	-11.6%	27,762	1.8%	25,000	-9.9%	25,000	0.0%	0
Fringe Benefits	6,649	11,817	77.7%	18,220	54.2%	9,600	-47.3%	13,200	37.5%	3,600
FICA Taxes	257,894	248,733	-3.6%	254,335	2.3%	270,199	6.2%	348,746	29.1%	78,547
Retirement Contributions	0	0	0.0%	15	100.0%	0	-100.0%	0	0.0%	0
Life and Health Insurance	10,097	12,041	19.3%	11,764	-2.3%	0	0.0%	0	0.0%	0
Professional Services	572,424	607,004	6.0%	791,493	30.4%	785,000	-0.8%	750,515	-4.4%	(34,485)
Accounting and Auditing	349,000	478,101	37.0%	378,300	-20.9%	435,000	15.0%	435,000	0.0%	0
Court Services	9,491	4,810	-49.3%	18,730	289.4%	10,000	-46.6%	10,000	0.0%	0
Other Contractual Services	23,741	24,837	4.6%	15,311	-38.4%	36,072	135.6%	36,072	0.0%	0
Travel and Per Diem	22,681	21,664	-4.5%	35,471	63.7%	16,500	-53.5%	16,500	0.0%	0
Communications & Related Services	700	2,655	279.3%	3,461	30.4%	1,800	-48.0%	1,800	0.0%	0
Postage	96,051	61,368	-36.1%	88,991	45.0%	77,500	-12.9%	77,500	0.0%	0
Rentals and Leases	6,243	6,863	9.9%	6,846	-0.2%	7,800	13.9%	7,800	0.0%	0
Repair and Maintenance Services	0	40	0.0%	2,820	6950.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	1,965	0	-100.0%	1,031	0.0%	2,500	142.5%	2,500	0.0%	0
Other Current Charges and Obligations	0	0	0.0%	222	0.0%	0	0.0%	0	0.0%	0
Office Supplies	24,287	31,618	30.2%	108,585	243.4%	57,500	-47.0%	57,500	0.0%	0
Operating Supplies	0	0	0.0%	390	0.0%	2,500	541.2%	2,500	0.0%	0
Subscription, Membership, Licenses, Permits and Others	12,283	9,571	-22.1%	13,333	39.3%	8,140	-38.9%	8,140	0.0%	0
Machinery and Equipment	54,870	94,399	72.0%	1,455	-98.5%	0	0.0%	0	0.0%	0
Books, Publications, and Library Materials	0	0	0.0%	387	100.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	200	100.0%	200	0.0%	0
Total -Finance	5,046,487	5,052,241	0.1%	5,226,988	3.5%	5,678,592	8.6%	6,719,137	18.3%	1,040,545
Total -General Government	36,471,297	38,809,266	6.4%	43,910,699	13.1%	45,570,476	3.8%	46,879,375	2.9%	1,308,899
Planning and Development										
Building Department										
Regular Salaries and Wages	5,007,851	5,056,015	1.0%	6,062,627	19.9%	6,176,291	1.9%	6,423,185	4.0%	246,894
Other Salaries and Wages	0	2,184	0.0%	9,115	317.4%	15,267	67.5%	0	-100.0%	(15,267)
Overtime	316,780	214,189	-32.4%	18,294	-91.5%	143,595	684.9%	143,862	0.2%	267
Special Pay	54	53,888	99692.6%	176,066	226.7%	0	-100.0%	165,991	100.0%	165,991

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Fringe Benefits	33,600	33,600	0.0%	34,490	2.6%	33,600	-2.6%	33,600	0.0%	0
FICA Taxes	379,808	388,887	2.4%	441,822	13.6%	454,649	2.9%	480,173	5.6%	25,524
Life and Health Insurance	12,885	13,941	8.2%	13,615	-2.3%	0	-100.0%	0	0.0%	0
Professional Services	133,084	187,832	41.1%	43,040	-77.1%	25,000	-41.9%	0	-100.0%	(25,000)
Court Services	0	15,765	0.0%	22,424	42.2%	48,000	114.1%	48,000	0.0%	0
Other Contractual Services	286,402	467,507	63.2%	784,355	67.8%	371,383	-52.7%	411,449	10.8%	40,066
Travel and Per Diem	1,391	1,635	17.6%	2,409	47.3%	5,050	109.6%	4,550	-9.9%	(500)
Communications & Related Services	15,968	18,452	15.6%	13,099	-29.0%	20,000	52.7%	20,000	100.0%	0
Postage	23,444	24,236	3.4%	32,474	34.0%	37,191	14.5%	40,000	7.6%	2,809
Rentals and Leases	31,150	34,730	11.5%	21,237	-38.9%	42,018	97.8%	42,018	0.0%	0
Repair and Maintenance Services	4,484	11,942	166.3%	6,177	-48.3%	6,300	2.0%	6,300	0.0%	0
Printing and Binding -Outsourcing	3,861	2,884	-25.3%	1,613	-44.1%	5,000	209.9%	5,000	0.0%	0
Printing and Binding -Paper Stock	900	4,166	362.8%	6,857	64.6%	5,460	-20.4%	5,460	0.0%	0
Promotional Activities	44,808	29,859	-33.4%	120,655	304.1%	160,000	32.6%	160,000	0.0%	0
Advertising and Related Costs	0	0	0.0%	0	0.0%	2,975	100.0%	600	-79.8%	(2,375)
Other Current Charges and Obligations	0	0	0.0%	28,293	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	12,972	16,881	30.1%	15,589	-7.7%	17,207	10.4%	17,207	0.0%	0
Operating Supplies	6,527	6,732	3.2%	6,983	3.7%	10,060	44.1%	10,060	0.0%	0
Public Safety Supplies	14,259	13,730	-3.7%	8,257	-39.9%	16,037	94.2%	16,037	0.0%	0
Clothing/Uniform Supplies	8,892	7,781	-12.5%	6,801	-12.6%	9,123	34.1%	9,123	0.0%	0
Subscription, Membership, Licenses, Permits and Others	4,307	2,951	-31.5%	1,276	-56.8%	4,670	266.0%	4,670	0.0%	0
Buildings	0	0	0.0%	35	100.0%	0	-100.0%	0	0.0%	0
Machinery and Equipment	58,065	62,230	7.2%	51,673	-17.0%	165,762	220.8%	0	-100.0%	(165,762)
Total -Building	6,401,492	6,672,018	4.2%	7,929,276	18.8%	7,774,638	-2.0%	8,047,285	3.5%	272,647
Planning & Zoning										
Regular Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Overtime	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
FICA Taxes	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Professional Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Communications & Related Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Postage	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Rentals and Leases	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Promotional Activities	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Current Charges and Obligations	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Office Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Operating Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Planning & Zoning	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Department of Planning										
Regular Salaries and Wages	1,762,573	1,573,619	-10.7%	1,627,481	3.4%	1,941,935	19.3%	2,154,244	10.9%	212,309
Other Salaries and Wages	0	0	0.0%	19,979	100.0%	0	-100.0%	0	0.0%	0
Overtime	23	0	-100.0%	1,326	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	0	5,700	0.0%	3,600	-36.8%	3,600	0.0%	3,600	0.0%	0
FICA Taxes	121,415	111,595	-8.1%	116,155	4.1%	146,486	26.1%	156,159	6.6%	9,673
Life and Health Insurance	3,214	3,408	6.0%	3,155	-7.4%	0	-100.0%	0	0.0%	0
Professional Services	382,359	122,409	-68.0%	137,500	12.3%	320,000	132.7%	255,000	-20.3%	(65,000)
Other Contractual Services	72,131	33,410	-53.7%	53,811	61.1%	285,049	429.7%	179,950	-36.9%	(105,099)
Travel and Per Diem	10,388	18,290	76.1%	24,283	32.8%	21,300	-12.3%	15,800	-25.8%	(5,500)
Communications & Related Services	2,220	2,450	10.4%	2,400	-2.0%	2,400	0.0%	2,400	0.0%	0
Postage	5,793	6,311	8.9%	5,720	-9.4%	8,400	46.9%	8,400	0.0%	0
Rentals and Leases	3,216	2,721	-15.4%	2,725	0.1%	4,500	65.2%	4,500	0.0%	0
Repair and Maintenance Services	9,911	8,350	-15.8%	4,798	-42.5%	13,100	173.0%	11,000	-16.0%	(2,100)
Promotional Activities	12,240	10,218	-16.5%	5,162	-49.5%	4,500	-12.8%	4,500	0.0%	0
Advertising and Related Costs	3,266	2,801	-14.2%	4,278	52.7%	7,350	71.8%	7,350	0.0%	0
Other Current Charges and Obligations	4,468	5,062	13.3%	722	-85.7%	2,730	277.9%	1,392	-49.0%	(1,338)
Office Supplies	2,405	12,031	400.3%	5,988	-50.2%	7,300	21.9%	6,300	-13.7%	(1,000)
Operating Supplies	8,455	10,491	24.1%	7,973	-24.0%	7,800	-2.2%	6,800	-12.8%	(1,000)
Subscription, Membership, Licenses, Permits and Others	1,522	3,665	140.7%	2,418	-34.0%	4,000	65.4%	3,000	-25.0%	(1,000)
Machinery and Equipment	43,753	28,753	-34.3%	699	-97.6%	2,500	257.5%	0	-100.0%	(2,500)
Books, Publications, and Library Materials	0	0	0.0%	605	100.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Department of Planning	2,449,353	1,961,282	-19.9%	2,030,778	3.5%	2,782,950	37.0%	2,820,394	1.3%	37,444

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Office of Zoning										
Regular Salaries and Wages	333,275	620,366	86.1%	689,709	11.2%	753,221	9.2%	831,952	10.5%	78,731
Other Salaries and Wages	0	4,891	0.0%	28,634	485.4%	0	-100.0%	0	0.0%	0
Overtime	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Special Pay	10,879	71,244	554.9%	36,571	-48.7%	72,000	96.9%	72,000	0.0%	0
Fringe Benefits	3,840	4,247	10.6%	6,000	41.3%	6,000	0.0%	6,000	0.0%	0
FICA Taxes	26,432	51,660	95.4%	55,224	6.9%	54,361	-1.6%	60,230	10.8%	5,869
Life and Health Insurance	1,325	3,204	141.8%	1,794	-44.0%	0	-100.0%	0	0.0%	0
Professional Services	0	21,041	0.0%	(303)	-101.4%	0	100.0%	0	0.0%	0
Other Contractual Services	24,925	10,973	-56.0%	25,359	131.1%	25,000	-1.4%	20,000	-20.0%	(5,000)
Travel and Per Diem	0	6,546	0.0%	26	-99.6%	7,000	26802.4%	2,000	-71.4%	(5,000)
Communications & Related Services	1,400	4,812	243.7%	1,200	-75.1%	1,200	0.0%	1,200	0.0%	0
Postage	0	1,341	0.0%	1,408	5.0%	3,000	113.1%	3,000	0.0%	0
Rentals and Leases	0	1,665	0.0%	2,273	36.5%	5,000	119.9%	3,400	-32.0%	(1,600)
Advertising and Related Costs	0	0	0.0%	135	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	1,390	2,600	87.0%	2,013	-22.6%	2,000	-0.6%	2,000	0.0%	0
Operating Supplies	0	582	0.0%	990	70.1%	1,000	1.0%	1,000	0.0%	0
Subscription, Membership, Licenses, Permits and Others	0	312	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Machinery and Equipment	9,354	1,976	-78.9%	3,640	84.2%	2,766	-24.0%	0	-100.0%	(2,766)
Budget Reserve	0	0	0.0%	0	0.0%	281,735	100.0%	0	0.0%	(281,735)
Total -Office of Zoning	412,821	807,460	95.6%	854,673	5.8%	1,214,283	42.1%	1,002,782	-17.4%	(211,501)
Total -Planning and Development	9,263,666	9,440,759	1.9%	10,814,727	14.6%	11,771,871	8.9%	11,870,462	0.8%	98,591
Public Works										
Solid Waste										
Regular Salaries and Wages	8,537,980	8,545,676	0.1%	10,020,821	17.3%	9,358,953	-6.6%	11,026,174	17.8%	1,667,221
Other Salaries and Wages	442,504	342,579	-22.6%	412,523	20.4%	581,015	40.8%	581,015	0.0%	0
Overtime	489,503	663,756	35.6%	378,307	-43.0%	375,000	-0.9%	375,000	0.0%	0
Special Pay	34,332	27,107	-21.0%	26,497	-2.3%	10,472	-60.5%	10,472	0.0%	0
Fringe Benefits	9,130	20,518	124.7%	(3,096)	-115.1%	9,600	-410.0%	9,600	0.0%	0
FICA Taxes	714,492	704,792	-1.4%	781,859	10.9%	661,510	-15.4%	817,778	23.6%	156,268
Life and Health Insurance	38,900	44,849	15.3%	45,022	0.4%	39,250	-12.8%	0	-100.0%	(39,250)
Workers' Compensation	0	6,356	100.0%	7,870	23.8%	0	-100.0%	0	0.0%	0
Professional Services	16,838	9,957	-40.9%	16,331	64.0%	28,000	71.5%	28,000	0.0%	0
Court Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Contractual Services	138,582	129,473	-6.6%	229,144	77.0%	185,000	-19.3%	185,000	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Travel and Per Diem	12,854	17,133	33.3%	15,830	-7.6%	16,000	1.1%	16,000	0.0%	0
Communications & Related Services	1,455	1,200	-17.6%	1,370	14.2%	1,200	-12.4%	1,200	0.0%	0
Postage	9,808	9,538	-2.8%	35,351	270.6%	43,000	21.6%	43,000	0.0%	0
Utility Services	52,854	60,616	14.7%	59,831	-1.3%	59,832	0.0%	71,798	20.0%	11,966
Rentals and Leases	5,167	5,394	4.4%	6,067	12.5%	6,825	12.5%	6,825	0.0%	0
Repair and Maintenance Services	5,784	19,713	240.8%	48,297	145.0%	16,140	-66.6%	16,140	0.0%	0
Printing and Binding	0	0	0.0%	31	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	0	2,000	100.0%	0	-100.0%	5,000	100.0%	5,000	0.0%	0
Promotional Activities	0	0	0.0%	2,666	100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	2,412	1,338	-44.5%	1,248	-6.7%	10,000	701.1%	10,000	0.0%	0
Other Current Charges and Obligations	9,539,852	10,061,144	5.5%	11,398,181	13.3%	10,104,556	-11.3%	10,609,784	5.0%	505,228
Office Supplies	9,530	10,742	12.7%	15,763	46.7%	12,000	-23.9%	12,000	0.0%	0
Operating Supplies	36,967	45,394	22.8%	44,744	-1.4%	54,686	22.2%	54,686	0.0%	0
Public Safety Supplies	28,490	33,078	16.1%	19,577	-40.8%	39,265	100.6%	39,265	0.0%	0
Clothing/Uniform Supplies	46,889	35,096	-25.2%	64,940	85.0%	60,532	-6.8%	60,532	0.0%	0
Road Material Supplies	0	0	0.0%	521	-100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,834	2,496	36.1%	1,686	-32.4%	2,000	18.6%	2,000	0.0%	0
Machinery and Equipment	12,538	5,688	-54.6%	101,295	1680.8%	15,500	-84.7%	0	-100.0%	(15,500)
Books, Publications, and Library Materials	0	0	0.0%	229	100.0%	0	-100.0%	0	0.0%	0
Interfund Transfers	0	0	0.0%	0	100.0%	740,000	100.0%	0	-100.0%	(740,000)
Other NonOperating Uses	0	(1)	-100.0%	0	100.0%	0	0.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Solid Waste	20,188,697	20,805,632	3.1%	23,732,906	14.1%	22,435,336	-5.5%	23,981,270	6.9%	1,545,934
GSA										
Regular Salaries and Wages	7,778,775	7,989,132	2.7%	8,804,363	10.2%	9,528,490	8.2%	9,966,984	4.6%	438,494
Other Salaries and Wages	203,350	97,952	-51.8%	69,093	-29.5%	72,927	5.5%	72,927	0.0%	0
Overtime	212,965	222,208	4.3%	442,631	99.2%	220,000	-50.3%	110,000	-50.0%	(110,000)
Special Pay	7,727	13,100	69.5%	15,629	19.3%	0	-100.0%	0	100.0%	0
Fringe Benefits	43,922	48,144	9.6%	58,439	21.4%	35,280	-39.6%	41,960	18.9%	6,680
FICA Taxes	601,305	600,745	-0.1%	688,760	14.7%	687,533	-0.2%	751,734	9.3%	64,201
Life and Health Insurance	31,134	31,697	1.8%	32,513	2.6%	0	-100.0%	0	0.0%	0
Other Contractual Services	350,022	460,235	31.5%	401,778	-12.7%	249,384	-37.9%	488,278	95.8%	238,894
Travel and Per Diem	34,002	28,372	-16.6%	24,533	-13.5%	15,625	-36.3%	10,025	-35.8%	(5,600)
Communications & Related Services	17,377	16,392	-5.7%	15,169	-7.5%	1,800	-88.1%	10,460	481.1%	8,660
Postage	955	78	-91.8%	2,437	3020.7%	500	-79.5%	500	0.0%	0
Utility Services	750,869	896,149	19.3%	846,020	-5.6%	890,495	5.3%	1,068,594	20.0%	178,099

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Rentals and Leases	151,154	149,676	-1.0%	100,524	-32.8%	132,702	32.0%	132,702	0.0%	0
Repair and Maintenance Services	3,147,692	3,364,213	6.9%	3,758,034	11.7%	3,348,365	-10.9%	2,548,365	-23.9%	(800,000)
Printing and Binding -Outsourcing	68,542	81,766	19.3%	77,722	-4.9%	57,218	-26.4%	30,943	-45.9%	(26,275)
Printing and Binding -Paper Stock	65,518	39,439	-39.8%	44,157	12.0%	47,703	8.0%	38,605	-19.1%	(9,098)
Printing and Binding -Supplies	20,487	21,945	7.1%	17,386	-20.8%	20,020	15.2%	12,877	-35.7%	(7,143)
Advertising and Related Costs	1,788	1,792	0.2%	660	-63.2%	5,000	657.4%	5,000	0.0%	0
Other Current Charges and Obligations	638	507	-20.5%	254	-50.0%	0	-100.0%	1,250	0.0%	1,250
Office Supplies	18,913	15,226	-19.5%	15,977	4.9%	16,460	3.0%	12,660	-23.1%	(3,800)
Operating Supplies	430,426	484,972	12.7%	536,694	10.7%	472,641	-11.9%	493,991	4.5%	21,350
Motor Fuel	1,603,427	2,034,289	26.9%	2,152,568	5.8%	2,130,243	-1.0%	3,578,808	68.0%	1,448,565
Public Safety Supplies	13,293	13,574	2.1%	4,248	-68.7%	19,450	357.9%	19,450	0.0%	0
Clothing/Uniform Supplies	16,651	17,648	6.0%	19,623	11.2%	21,979	12.0%	10,000	-54.5%	(11,979)
Subscription, Membership, Licenses, Permits and Others	5,346	6,852	28.2%	8,323	21.5%	8,353	0.4%	6,438	-22.9%	(1,915)
Improvements Other Than Buildings	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Machinery and Equipment	75,977	68,885	-9.3%	73,524	6.7%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	3,262	100.0%	0	-100.0%	(3,262)
Total -GSA	15,652,255	16,704,991	6.7%	18,211,059	9.0%	17,985,430	-1.2%	19,412,551	7.9%	1,427,121
Public Works										
Regular Salaries and Wages	4,219,321	4,079,836	-3.3%	4,763,623	16.8%	5,206,101	9.3%	5,853,816	12.4%	647,715
Other Salaries and Wages	213,797	240,131	12.3%	397,700	65.6%	734,072	84.6%	732,956	-0.2%	(1,116)
Overtime	126,001	80,543	-36.1%	45,472	-43.5%	40,000	-12.0%	37,680	-5.8%	(2,320)
Fringe Benefits	11,648	12,625	8.4%	13,816	9.4%	13,200	-4.5%	13,200	0.0%	0
FICA Taxes	328,649	317,660	-3.3%	375,765	18.3%	382,482	1.8%	440,553	15.2%	58,071
Life and Health Insurance	15,560	16,074	3.3%	19,065	18.6%	0	-100.0%	0	0.0%	0
Workers' Compensation	0	1,300	100.0%	(1,171)	-190.0%	0	-100.0%	0	0.0%	0
Professional Services	543,516	658,963	21.2%	620,059	-5.9%	784,654	26.5%	337,942	-56.9%	(446,712)
Professional Services -Legal	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Court Services	1,301	1,337	2.8%	0	-100.0%	2,310	100.0%	0	-100.0%	(2,310)
Other Contractual Services	1,783,721	1,950,283	9.3%	2,747,557	40.9%	3,457,486	25.8%	3,718,931	7.6%	261,445
Travel and Per Diem	17,980	33,552	86.6%	24,521	-26.9%	28,910	17.9%	30,525	5.6%	1,615
Communications & Related Services	5,338	6,043	13.2%	7,300	20.8%	7,200	-1.4%	13,800	91.7%	6,600
Postage	4,877	2,902	-40.5%	9,594	230.6%	4,803	-49.9%	4,400	-8.4%	(403)
Utility Services	4,640,677	5,250,661	13.1%	5,048,846	-3.8%	4,808,248	-4.8%	5,769,898	20.0%	961,650
Rentals and Leases	23,333	28,551	22.4%	31,752	11.2%	40,238	26.7%	58,780	46.1%	18,542
Repair and Maintenance Services	39,904	39,584	-0.8%	59,534	50.4%	76,818	29.0%	78,318	2.0%	1,500
Printing and Binding	0	0	0.0%	118	100.0%	0	-100.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Printing and Binding -Paper Stock	3,888	3,642	-6.3%	718	-80.3%	12,805	1684.7%	11,555	-9.8%	(1,250)
Promotional Activities	0	0	0.0%	(81)	-100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	45,681	57,763	26.4%	10,212	-82.3%	58,520	473.1%	58,520	0.0%	0
Other Current Charges and Obligations	0	0	0.0%	103	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	25,890	26,401	2.0%	36,681	38.9%	46,338	26.3%	42,400	-8.5%	(3,938)
Operating Supplies	36,993	31,518	-14.8%	41,156	30.6%	47,537	15.5%	47,537	0.0%	0
Public Safety Supplies	8,308	17,342	108.7%	9,478	-45.3%	16,888	78.2%	18,000	6.6%	1,112
Clothing/Uniform Supplies	14,600	10,475	-28.3%	8,140	-22.3%	21,402	162.9%	21,402	0.0%	0
Landscaping Related Supplies	0	0	0.0%	8,819	100.0%	0	-100.0%	0	0.0%	0
Road Material Supplies	85,466	86,456	1.2%	115,740	33.9%	142,000	22.7%	130,000	-8.5%	(12,000)
Subscription, Membership, Licenses, Permits and Others	25,242	35,255	39.7%	27,459	-22.1%	37,110	35.1%	39,107	5.4%	1,997
Buildings	0	0	0.0%	478	100.0%	0	-100.0%	0	0.0%	0
Machinery and Equipment	218,259	74,388	-65.9%	10,065	-86.5%	9,600	-4.6%	0	-100.0%	(9,600)
Books, Publications, and Library Materials	0	0	0.0%	123	100.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	421,000	100.0%	902,508	114.4%	481,508
Total -Public Works	12,439,948	13,063,285	5.0%	14,432,642	10.5%	16,399,722	13.6%	18,361,828	12.0%	1,962,106
Total -Public Works	48,280,900	50,573,908	4.7%	56,376,607	11.5%	56,820,488	0.8%	61,755,648	8.7%	4,935,160
Public Safety										
Fire-Rescue										
Executive Salaries	7,523	8,783	16.8%	11,041	25.7%	11,041	0.0%	11,041	0.0%	0
Regular Salaries and Wages	47,209,958	51,071,096	8.2%	72,900,936	42.7%	56,849,118	-22.0%	72,951,244	28.3%	16,102,126
Other Salaries and Wages	7,741	18,518	139.2%	0	-100.0%	0	100.0%	0	0.0%	0
Overtime	846,957	961,208	13.5%	1,084,249	12.8%	1,166,674	7.6%	1,166,674	0.0%	0
Special Pay	8,329,455	8,606,136	3.3%	9,832,867	14.3%	13,125,993	33.5%	6,227,144	-52.6%	(6,898,849)
Fringe Benefits	86,890	106,578	22.7%	139,577	31.0%	10,060	-92.8%	10,400	3.4%	340
FICA Taxes	652,234	662,111	1.5%	1,582,656	139.0%	855,801	-45.9%	1,016,194	18.7%	160,393
Retirement Contribution -Fire	5,020,797	5,725,954	14.0%	6,468,959	13.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	92,165	97,562	5.9%	103,414	6.0%	92,358	-10.7%	0	-100.0%	(92,358)
Workers' Compensation	0	6,901	100.0%	96	-98.6%	0	-100.0%	0	0.0%	0
Professional Services	263,933	368,414	39.6%	574,105	55.8%	645,980	12.5%	417,305	-35.4%	(228,675)
Professional Services -Medical	347,243	199,627	-42.5%	232,396	16.4%	434,480	87.0%	434,480	0.0%	0
Court Services	17	0	-100.0%	0	0.0%	100	100.0%	0	-100.0%	(100)
Other Contractual Services	441,658	315,689	-28.5%	421,321	33.5%	477,161	13.3%	436,632	-8.5%	(40,529)
Travel and Per Diem	36,518	31,027	-15.0%	79,358	155.8%	51,456	-35.2%	52,661	2.3%	1,205
Communications & Related Services	8,006	11,621	45.2%	17,169	47.7%	12,000	-30.1%	30,326	100.0%	18,326
Postage	23,971	12,665	-47.2%	27,692	118.6%	23,000	-16.9%	18,900	-17.8%	(4,100)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Utility Services	431,788	496,261	14.9%	493,309	-0.6%	497,000	0.7%	596,400	20.0%	99,400
Rentals and Leases	10,466	10,416	-0.5%	10,087	-3.2%	20,944	107.6%	12,781	-39.0%	(8,163)
Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Repair and Maintenance Services	746,740	882,379	18.2%	722,106	-18.2%	963,212	33.4%	1,035,771	7.5%	72,559
Printing and Binding	0	0	0.0%	2,815	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	0	416	100.0%	0	-100.0%	0	0.0%	0	0.0%	0
Promotional Activities	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Advertising and Related Costs	2,484	694	-72.1%	6,778	876.5%	9,000	32.8%	7,000	-22.2%	(2,000)
Other Current Charges and Obligations	1,258	2,132	69.4%	970	-54.5%	3,800	291.8%	2,200	-42.1%	(1,600)
Office Supplies	47,596	58,078	22.0%	50,023	-13.9%	60,000	19.9%	45,000	-25.0%	(15,000)
Operating Supplies	653,182	749,406	14.7%	707,352	-5.6%	802,060	13.4%	884,851	10.3%	82,791
Motor Fuel	0	0	0.0%	179	100.0%	0	-100.0%	0	0.0%	0
Public Safety Supplies	3,110	13,406	331.0%	7,978	-40.5%	15,171	90.2%	7,500	-50.6%	(7,671)
Clothing/Uniform Supplies	206,983	373,937	80.7%	714,794	91.2%	308,360	-56.9%	545,129	76.8%	236,769
Road Material Supplies	0	0	0.0%	1,319	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	52,131	32,902	-36.9%	81,516	147.7%	52,630	-35.4%	52,630	0.0%	0
Improvements Other Than Buildings	0	0	0.0%	616	100.0%	0	-100.0%	0	0.0%	0
Machinery and Equipment	0	117,768	100.0%	7,496	-93.6%	0	-100.0%	0	0.0%	0
Interfund Transfers	0	0	0.0%	0	100.0%	3,600,000	0.0%	0	-100.0%	(3,600,000)
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	124,615	100.0%	124,615
Total -Fire-Rescue	65,530,804	70,941,686	8.3%	96,283,178	35.7%	80,087,399	-16.8%	86,086,878	7.5%	5,999,479
Police										
Executive Salaries	0	0	0.0%	0	0.0%	3,600	100.0%	3,600	0.0%	0
Regular Salaries and Wages	81,954,988	79,054,136	-3.5%	97,291,360	23.1%	99,523,635	2.3%	104,625,408	5.1%	5,101,773
Other Salaries and Wages	3,808	0	-100.0%	28,336	0.0%	237,706	738.9%	237,706	0.0%	0
Overtime	8,732,175	9,231,908	5.7%	10,800,250	17.0%	6,029,534	-44.2%	7,962,595	32.1%	1,933,061
Special Pay	3,762,670	3,524,300	-6.3%	3,710,483	5.3%	3,999,893	7.8%	4,034,011	0.9%	34,118
Fringe Benefits	218,477	186,407	-14.7%	191,413	2.7%	148,868	-22.2%	164,728	10.7%	15,860
FICA Taxes	1,779,857	1,834,271	3.1%	2,221,846	21.1%	2,122,782	-4.5%	2,451,973	15.5%	329,191
Retirement Contribution -Police	5,354,289	5,354,347	0.0%	5,354,723	0.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	4,762,274	5,485,612	15.2%	5,606,643	2.2%	5,938,636	5.9%	6,489,324	9.3%	550,688
Workers' Compensation	0	11,407	0.0%	17,239	51.1%	0	-100.0%	0	0.0%	0
Professional Services	940,224	1,459,843	55.3%	319,860	-78.1%	0	-100.0%	625,122	0.0%	625,122
Professional Services -Medical	574,978	446,777	-22.3%	1,528,308	242.1%	778,853	-49.0%	779,353	0.1%	500
Court Services	120,550	(16,800)	-113.9%	0	-100.0%	40	100.0%	40	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Other Contractual Services	1,558,919	1,791,496	14.9%	2,528,522	41.1%	2,067,255	-18.2%	2,748,274	32.9%	681,019
Travel and Per Diem	70,598	133,615	89.3%	169,089	26.5%	151,316	-10.5%	146,500	-3.2%	(4,816)
Communications & Related Services	99,673	193,918	94.6%	259,125	33.6%	176,278	-32.0%	234,628	33.1%	58,350
Postage	63,936	50,625	-20.8%	86,579	71.0%	79,000	-8.8%	64,000	-19.0%	(15,000)
Utility Services	605,918	708,586	16.9%	766,896	8.2%	697,076	-9.1%	836,491	20.0%	139,415
Rentals and Leases	697,383	1,373,692	97.0%	1,477,477	7.6%	1,654,880	12.0%	1,860,756	12.4%	205,876
Insurance	0	407	0.0%	29	-93.0%	0	-100.0%	0	0.0%	0
Repair and Maintenance Services	603,012	594,893	-1.3%	913,538	53.6%	866,127	-5.2%	1,001,780	15.7%	135,653
Printing and Binding	0	0	0.0%	1,031	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	16,948	40,667	139.9%	28,404	-30.2%	98,100	245.4%	79,075	-19.4%	(19,025)
Printing and Binding -Paper Stock	38,410	37,440	-2.5%	49,232	31.5%	39,763	-19.2%	51,738	30.1%	11,975
Promotional Activities	7,606	20,855	174.2%	15,780	-24.3%	19,850	25.8%	22,850	15.1%	3,000
Advertising and Related Costs	9,951	9,128	-8.3%	10,737	17.6%	22,000	104.9%	21,000	-4.5%	(1,000)
Other Current Charges and Obligations	105,801	154,671	46.2%	214,127	38.4%	321,603	50.2%	274,719	-14.6%	(46,884)
Office Supplies	175,573	215,393	22.7%	222,410	3.3%	244,975	10.1%	192,400	-21.5%	(52,575)
Operating Supplies	331,549	349,731	5.5%	302,742	-13.4%	424,869	40.3%	341,424	-19.6%	(83,445)
Motor Fuel	2,391,459	2,505,945	4.8%	3,054,235	21.9%	2,948,038	-3.5%	4,422,057	50.0%	1,474,019
Public Safety Supplies	62,247	95,190	52.9%	304,906	220.3%	256,732	-15.8%	194,615	-24.2%	(62,117)
Clothing/Uniform Supplies	721,189	743,789	3.1%	790,220	6.2%	882,724	11.7%	903,245	2.3%	20,521
Landscaping Related Supplies	0	0	0.0%	158	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	46,391	128,474	176.9%	155,491	21.0%	178,634	14.9%	181,653	1.7%	3,019
Improvements Other Than Buildings	0	140,671	0.0%	0	-100.0%	29,500	100.0%	0	-100.0%	(29,500)
Machinery and Equipment	617,712	1,090,268	76.5%	691,293	-36.6%	773,809	11.9%	0	-100.0%	(773,809)
Weapons and Ammunitions	22,033	43,091	95.6%	102,291	137.4%	82,955	-18.9%	175,620	111.7%	92,665
Capital Leases	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Interfund Transfers	1,536	1,656	7.8%	0	-100.0%	59,442	0.0%	0	-100.0%	(59,442)
Budget Reserve	0	0	0.0%	0	0.0%	4,746,702	100.0%	1,171,700	-75.3%	(3,575,002)
Total (Police)	116,452,134	116,996,410	0.5%	139,214,773	19.0%	135,605,175	-2.6%	142,298,385	4.9%	6,693,210
Total (Public Safety)	181,982,938	187,938,096	3.3%	235,497,950	25.3%	215,692,574	-8.4%	228,385,263	5.9%	12,692,689
Public Facilities										
Regular Salaries and Wages	2,110,708	2,367,235	12.2%	3,561,360	50.4%	3,460,245	-2.8%	2,375,970	-31.3%	(1,084,275)
Other Salaries and Wages	354,379	412,884	16.5%	406,731	-1.5%	398,374	-2.1%	373,295	-6.3%	(25,079)
Overtime	80,667	100,196	24.2%	92,144	-8.0%	96,000	4.2%	56,000	-41.7%	(40,000)
Special Pay	708	884	24.9%	1,655	87.1%	0	-100.0%	0	0.0%	0
Fringe Benefits	0	8,077	100.0%	11,568	43.2%	13,200	14.1%	13,200	0.0%	0
FICA Taxes	163,067	166,771	2.3%	236,149	41.6%	252,798	7.1%	127,092	-49.7%	(125,706)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Life and Health Insurance	16,136	17,668	9.5%	22,931	29.8%	4,179	-81.8%	0	-100.0%	(4,179)
Professional Services	1,000	1,875	87.5%	198,399	10480.1%	88,600	-55.3%	39,600	-55.3%	(49,000)
Court Services	508	(695)	-236.7%	4,115	-692.1%	4,000	-2.8%	4,000	0.0%	0
Other Contractual Services	750,320	2,102,919	180.3%	880,926	-58.1%	881,435	0.1%	755,400	-14.3%	(126,035)
Travel and Per Diem	5,707	5,181	-9.2%	12,142	134.4%	16,500	35.9%	9,000	-45.5%	(7,500)
Communications & Related Services	10,925	14,812	35.6%	16,028	8.2%	5,400	-66.3%	5,694	5.4%	294
Postage	3,893	4,355	11.9%	11,916	173.6%	11,000	-7.7%	10,300	-6.4%	(700)
Utility Services	1,217,922	1,308,329	7.4%	1,398,813	6.9%	1,319,923	-5.6%	1,234,027	-6.5%	(85,896)
Rentals and Leases	13,547	15,117	11.6%	152,936	911.7%	166,700	9.0%	372,700	123.6%	206,000
Repair and Maintenance Services	161,384	183,802	13.9%	193,350	5.2%	244,900	26.7%	160,500	-34.5%	(84,400)
Printing and Binding	0	0	0.0%	69	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Outsourcing	0	0	0.0%	120	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	1,384	100.0%	0	-100.0%	0	0.0%	0
Promotional Activities	0	11,273	0.0%	793	-93.0%	7,500	846.1%	10,000	33.3%	2,500
Advertising and Related Costs	17,216	11,918	-30.8%	49,460	315.0%	50,380	1.9%	23,000	-54.3%	(27,380)
Other Current Charges and Obligations	0	0	0.0%	3,375	0.0%	3,000	-11.1%	3,000	0.0%	0
Office Supplies	6,298	5,899	-6.3%	14,682	148.9%	14,400	-1.9%	12,100	-16.0%	(2,300)
Operating Supplies	56,934	489,813	760.3%	66,426	-86.4%	93,000	40.0%	67,500	-27.4%	(25,500)
Motor Fuel	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Public Safety Supplies	447	649	45.3%	0	-100.0%	1,000	100.0%	1,000	0.0%	0
Clothing/Uniform Supplies	14,047	13,238	-5.8%	3,342	-74.8%	18,000	438.7%	14,000	-22.2%	(4,000)
Landscaping Related Supplies	47,500	53,039	11.7%	55,010	3.7%	62,000	12.7%	62,000	0.0%	0
Subscription, Membership, Licenses, Permits and Others	5,730	6,009	4.9%	8,463	40.8%	12,745	50.6%	11,745	-7.8%	(1,000)
Improvements Other Than Buildings	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Machinery and Equipment	14,881	54,208	0.0%	15,506	100.0%	0	-100.0%	0	0.0%	0
Books, Publications, and Library Materials	0	0	0.0%	3	0.0%	0	0.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	253,386	100.0%	0	-100.0%	(253,386)
Total -Public Facilities	5,053,926	7,355,457	45.5%	7,419,797	0.9%	7,478,665	0.8%	5,741,123	-23.2%	(1,737,542)
Parks and Recreation										
Regular Salaries and Wages	7,394,087	7,472,430	1.1%	8,796,607	17.7%	9,529,725	8.3%	11,129,678	16.8%	1,599,953
Other Salaries and Wages	3,281,464	3,341,985	1.8%	3,932,256	17.7%	3,019,510	-23.2%	4,061,519	34.5%	1,042,009
Overtime	153,794	188,930	22.8%	93,534	-50.5%	24,980	-73.3%	44,384	77.7%	19,404
Special Pay	0	723	0.0%	42,960	5842.7%	0	0.0%	0	0.0%	0
Fringe Benefits	10,383	11,222	8.1%	9,220	-17.8%	9,000	-2.4%	9,000	0.0%	0
FICA Taxes	804,471	820,032	1.9%	955,536	16.5%	619,835	-35.1%	843,034	36.0%	223,199
Retirement Contributions	0	0	0.0%	3,164	100.0%	0	-100.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Life and Health Insurance	31,562	39,995	26.7%	56,256	40.7%	0	0.0%	0	0.0%	0
Professional Services	35,737	60,055	68.0%	25,889	-56.9%	331,944	1182.2%	162,600	-51.0%	(169,344)
Other Contractual Services	1,468,855	614,868	-58.1%	2,234,300	263.4%	1,583,511	-29.1%	2,633,470	66.3%	1,049,959
Travel and Per Diem	63,188	78,921	24.9%	149,790	89.8%	129,505	-13.5%	48,701	-62.4%	(80,804)
Communications & Related Services	6,643	2,388	-64.1%	1,829	-23.4%	2,400	31.2%	34,431	1334.6%	32,031
Postage	3,486	2,331	-33.1%	2,814	20.7%	6,940	146.6%	2,060	-70.3%	(4,880)
Utility Services	1,647,429	1,713,010	4.0%	1,691,168	-1.3%	1,836,346	8.6%	2,530,015	37.8%	693,669
Rentals and Leases	91,415	48,731	-46.7%	112,209	130.3%	100,319	-10.6%	211,153	110.5%	110,834
Repair and Maintenance Services	53,541	30,564	-42.9%	50,776	66.1%	94,031	85.2%	126,392	34.4%	32,361
Printing and Binding	0	0	0.0%	2,750	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	2,632	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Promotional Activities	49,155	19,740	-59.8%	120,773	511.8%	30,600	-74.7%	34,815	13.8%	4,215
Advertising and Related Costs	8,285	30,295	265.6%	4,227	-86.0%	196,975	4560.1%	3,786	-98.1%	(193,189)
Other Current Charges and Obligations	47,285	17,567	-62.8%	45,357	158.2%	72,040	58.8%	33,634	-53.3%	(38,406)
Office Supplies	15,333	25,987	69.5%	39,113	50.5%	55,455	41.8%	47,640	-14.1%	(7,815)
Operating Supplies	632,624	270,165	-57.3%	1,016,500	276.3%	947,874	-6.8%	1,455,425	53.5%	507,551
Motor Fuel	2,253	115,191	5013.6%	0	-100.0%	0	0.0%	0	0.0%	0
Public Safety Supplies	41,148	39,359	-4.3%	49,928	26.9%	48,112	-3.6%	54,050	12.3%	5,938
Clothing/Uniform Supplies	39,959	39,754	-0.5%	117,465	195.5%	45,145	-61.6%	108,661	140.7%	63,516
Landscaping Related Supplies	82,893	67,435	-18.6%	224,296	232.6%	200,000	-10.8%	200,000	0.0%	0
Road Material Supplies	0	0	0.0%	2,053	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	18,762	5,788	-69.1%	18,764	224.2%	8,973	-52.2%	34,364	283.0%	25,391
Improvements Other Than Buildings	40,929	15,000	-63.4%	2,069	-86.2%	0	0.0%	0	0.0%	0
Machinery and Equipment	156,613	39,451	-74.8%	400,270	914.6%	44,205	-89.0%	0	-100.0%	(44,205)
Budget Reserve	0	0	0.0%	0	0.0%	2,795,483	0.0%	0	-100.0%	(2,795,483)
Aid to Private Organizations	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Parks and Recreation	16,183,928	15,111,916	-6.6%	20,201,873	33.7%	21,732,908	7.6%	23,808,813	9.6%	2,075,905
Risk Management										
Regular Salaries and Wages	1,217,278	1,806,668	48.4%	1,414,009	-21.7%	1,393,617	-1.4%	1,527,186	9.6%	133,569
Other Salaries and Wages	0	0	0.0%	5,760	0.0%	0	-100.0%	0	0.0%	0
Overtime	1,509	15,746	943.2%	9,217	-41.5%	0	-100.0%	13,000	0.0%	13,000
Fringe Benefits	9,400	11,850	26.1%	9,300	-21.5%	9,600	3.2%	9,600	0.0%	0
FICA Taxes	96,223	144,336	50.0%	115,159	-20.2%	100,361	-12.8%	111,364	11.0%	11,003
Life and Health Insurance	6,550	16,749	155.7%	11,193	-33.2%	0	-100.0%	0	0.0%	0
Workers' Compensation	12,380,052	11,867,805	-4.1%	14,259,793	20.2%	13,256,502	-7.0%	7,656,502	-42.2%	(5,600,000)
Unemployment Compensation	142,583	88,826	-37.7%	74,347	-16.3%	150,000	101.8%	150,000	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Professional Services	974,573	1,674,858	71.9%	1,783,201	6.5%	730,000	-59.1%	2,305,358	215.8%	1,575,358
Court Services	0	1,112	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	35,813	26,242	-26.7%	16,545	-37.0%	37,275	125.3%	37,275	0.0%	0
Communications & Related Services	1,350	1,750	29.6%	1,750	0.0%	1,800	2.9%	1,800	0.0%	0
Postage	11,265	6,678	-40.7%	13,755	106.0%	21,000	52.7%	17,000	-19.0%	(4,000)
Rentals and Leases	3,331	98,133	2846.2%	2,461	-97.5%	12,043	389.3%	1,957	-83.7%	(10,086)
Insurance	36,273,145	34,090,377	-6.0%	35,426,156	3.9%	36,659,411	3.5%	35,380,096	-3.5%	(1,279,315)
Repair and Maintenance Services	0	9,921	0.0%	126	-98.7%	500	296.3%	500	0.0%	0
Promotional Activities	0	17,891	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Advertising and Related Costs	0	14,549	0.0%	5,904	-59.4%	4,000	-32.2%	4,000	0.0%	0
Other Current Charges and Obligations	0	753	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Office Supplies	9,904	17,251	74.2%	6,691	-61.2%	10,000	49.4%	10,000	0.0%	0
Operating Supplies	0	1,262	0.0%	0	-100.0%	0	0.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,742	5,741	229.5%	16,290	183.8%	20,500	25.8%	20,500	0.0%	0
Machinery and Equipment	0	33,818	0.0%	66,729	97.3%	14,000	-79.0%	0	-100.0%	(14,000)
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	100.0%	0
Total -Risk Management	51,164,719	49,952,316	-2.4%	53,238,388	6.6%	52,420,609	-1.5%	47,246,138	-9.9%	(5,174,471)
Pension										
Pensions (All)										
Executive Salaries	39,975	33,606	-15.9%	35,644	6.1%	39,600	11.1%	39,600	0.0%	(0)
Regular Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
FICA Taxes	4,716	4,251	-9.9%	3,818	-10.2%	3,029	-20.7%	3,029	0.0%	0
Retirement Contribution -GESE	19,003,415	22,018,443	15.9%	65,969,224	199.6%	22,762,902	-65.5%	23,351,665	2.6%	588,763
Retirement Contribution -FIPO	49,393,765	50,635,213	2.5%	0	-100.0%	36,445,993	100.0%	36,993,395	1.5%	547,402
Retirement Contribution -GESE Excess Benefits	474,865	464,800	-2.1%	0	-100.0%	450,000	100.0%	473,240	5.2%	23,240
Retirement Contribution -ICMA	608,389	641,981	5.5%	285,408	-55.5%	665,753	100.0%	673,125	1.1%	7,372
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Professional Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Postage	12,679	5,488	-56.7%	1,984	-63.8%	20,000	908.1%	20,000	0.0%	0
Interfund Transfer -EORT	300,000	1,043,209	247.7%	0	-100.0%	689,122	100.0%	392,245	-43.1%	(296,877)
EORT Excess Benefits	0	0	0.0%	0	0.0%	29,000	0.0%	29,000	0.0%	0
EORT Bank Fees	0	0	0.0%	0	0.0%	6,500	0.0%	6,500	0.0%	0
Advances	4,024,504	4,017,767	-0.2%	4,412,207	9.8%	4,833,133	9.5%	4,833,133	0.0%	0
Total (Pension)	73,862,309	78,864,757	6.8%	70,708,285	-10.3%	65,945,032	-6.7%	66,814,932	1.3%	869,900

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Non-Departmental										
Economic Development										
Regular Salaries and Wages	1,249,628	494,140	-60.5%	641,235	29.8%	0	-100.0%	0	0.0%	
Other Salaries and Wages	0	0	0.0%	525	100.0%	0	-100.0%	0	0.0%	
Overtime	0	0	0.0%	33	100.0%	0	-100.0%	0	0.0%	
Fringe Benefits	5,160	3,900	-24.4%	15,400	294.9%	0	-100.0%	0	0.0%	
FICA Taxes	90,597	36,843	-59.3%	54,865	48.9%	0	-100.0%	0	0.0%	
Retirement Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Life and Health Insurance	1,287	236	-81.7%	1,072	354.0%	0	-100.0%	0	0.0%	
Professional Services	270,399	107,552	-60.2%	367,996	242.2%	0	-100.0%	0	0.0%	
Court Services	721	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	
Other Contractual Services	20,751	14,085	-32.1%	36,871	161.8%	0	-100.0%	0	0.0%	
Travel and Per Diem	15,675	38,482	145.5%	38,940	1.2%	0	-100.0%	0	0.0%	
Communications & Related Services	927	717	-22.7%	3,204	347.0%	0	-100.0%	0	0.0%	
Postage	2,117	256	-87.9%	1,775	594.3%	0	-100.0%	0	0.0%	
Utility Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Rentals and Leases	107,648	1,944	-98.2%	1,895	-2.5%	0	-100.0%	0	0.0%	
Repair and Maintenance Services	66,100	190	-99.7%	95	-50.0%	0	-100.0%	0	0.0%	
Promotional Activities	21,286	18,373	-13.7%	46,499	153.1%	0	-100.0%	0	0.0%	
Advertising and Related Costs	21,900	4,780	-78.2%	12,766	167.1%	0	-100.0%	0	0.0%	
Other Current Charges and Obligations	895	150	-83.3%	1,077	619.6%	0	-100.0%	0	0.0%	
Office Supplies	6,631	6,811	2.7%	8,884	30.4%	0	-100.0%	0	0.0%	
Operating Supplies	1,793	1,769	-1.3%	6,871	288.5%	0	-100.0%	0	0.0%	
Subscription, Membership, Licenses, Permits and Others	9,307	2,643	-71.6%	6,996	164.7%	0	-100.0%	0	0.0%	
Machinery and Equipment	3,217	22,947	613.3%	11,645	-49.3%	0	-100.0%	0	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Economic Development	1,896,036	755,816	-60.1%	1,258,643	66.5%	0	-100.0%	0	0.0%	
Asset Management										
Regular Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
FICA Taxes	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Professional Services	(563)	0	100.0%	0	0.0%	0	0.0%	0	0.0%	
Court Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Travel and Per Diem	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Postage	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Utility Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Rentals and Leases	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Current Charges and Obligations	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Office Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Operating Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Asset Management	(563)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Civilian Investigative Panel										
Regular Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Fringe Benefits	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
FICA Taxes	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Travel and Per Diem	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Communications & Related Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Postage	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Rentals and Leases	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Repair and Maintenance Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Printing and Binding -Paper Stock	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Current Charges and Obligations	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Office Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Operating Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total -Civilian Investigative Panel	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Office of Citi-Stat										
Regular Salaries and Wages	383,334	282,767	-26.2%	270,187	-4.4%	348,728	29.1%	309,475	-11.3%	(39,253)
Other Salaries and Wages	0	0	0.0%	106,440	100.0%	0	-100.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Fringe Benefits	6,000	6,000	0.0%	6,414	6.9%	6,000	-6.4%	6,000	0.0%	0
FICA Taxes	27,413	19,938	-27.3%	27,197	36.4%	26,314	-3.2%	22,275	-15.4%	(4,039)
Retirement Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Professional Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	1,623	1,400	-13.8%	444	-68.3%	7,000	1477.3%	3,901	-44.3%	(3,099)
Communications & Related Services	2,200	2,591	17.8%	2,974	14.8%	2,400	-19.3%	3,000	25.0%	600
Postage	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	67	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	402	238	-40.8%	507	112.5%	700	38.2%	1,500	114.3%	800
Operating Supplies	67	0	-100.0%	46	100.0%	600	1217.8%	500	-16.7%	(100)
Subscription, Membership, Licenses, Permits and Others	481	0	-100.0%	0	100.0%	500	100.0%	500	0.0%	0
Improvements Other Than Buildings	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Machinery and Equipment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	3,001	100.0%	0	-100.0%	(3,001)
Total -Citi-Stat	421,521	312,934	-25.8%	414,274	32.4%	395,243	-4.6%	347,150	-12.2%	(48,093)
Office of Grants Administration										
Regular Salaries and Wages	349,143	315,420	-9.7%	302,268	-4.2%	407,135	34.7%	412,358	1.3%	5,223
Other Salaries and Wages	9,341	15,559	66.6%	41,745	168.3%	63,471	52.0%	63,660	0.3%	189
Fringe Benefits	450	6,000	1233.6%	8,750	45.8%	9,000	2.9%	9,000	0.0%	0
FICA Taxes	26,456	24,162	-8.7%	24,793	2.6%	30,088	21.4%	27,942	-7.1%	(2,146)
Life and Health Insurance	203	209	2.8%	210	0.6%	0	0.0%	0	0.0%	0
Professional Services	0	35,181	100.0%	20,285	-42.3%	31,644	56.0%	6,326	-80.0%	(25,318)
Other Contractual Services	41,890	26,538	-36.6%	25,113	-5.4%	25,200	0.3%	26,000	3.2%	800
Travel and Per Diem	13,905	20,104	44.6%	16,549	-17.7%	15,000	-9.4%	11,000	-26.7%	(4,000)
Communications & Related Services	1,650	1,647	-0.2%	1,450	-11.9%	1,800	24.1%	2,400	33.3%	600
Postage	788	680	-13.7%	97	-85.8%	1,500	1453.0%	1,500	0.0%	0
Printing and Binding -Paper Stock	0	22	100.0%	0	-100.0%	200	100.0%	200	0.0%	0
Office Supplies	1,543	3,156	104.6%	2,515	-20.3%	3,000	19.3%	5,000	66.7%	2,000
Operating Supplies	646	1,238	91.7%	1,174	-5.1%	1,000	-14.8%	1,000	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,488	2,206	48.3%	2,246	1.8%	2,500	11.3%	1,500	-40.0%	(1,000)
Machinery and Equipment	2,407	2,334	-3.0%	0	-100.0%	0	0.0%	0	0.0%	0
Total -Office of Grants Administration	449,909	454,455	1.0%	447,195	-1.6%	591,538	32.3%	567,886	-4.0%	(23,652)

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Miami Office of Sustainable Initiatives										
Regular Salaries and Wages	0	0	0.0%	27,219	100.0%	241,274	786.4%	236,063	-2.2%	(5,211)
Other Salaries and Wages	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
FICA Taxes	0	0	0.0%	2,085	100.0%	18,287	777.3%	17,931	-1.9%	(356)
Life and Health Insurance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Professional Services	0	0	0.0%	8,425	100.0%	13,000	54.3%	22,500	73.1%	9,500
Other Contractual Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Travel and Per Diem	0	0	0.0%	10,664	100.0%	10,000	-6.2%	6,000	-40.0%	(4,000)
Communications & Related Services	0	0	0.0%	100	100.0%	0	-100.0%	0	0.0%	0
Postage	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	3,044	100.0%	7,500	146.4%	1,000	-86.7%	(6,500)
Advertising and Related Costs	0	0	0.0%	2,000	100.0%	2,000	0.0%	4,000	100.0%	2,000
Office Supplies	0	0	0.0%	1,835	100.0%	1,500	-18.2%	3,000	100.0%	1,500
Operating Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	3,250	100.0%	6,500	100.0%	3,500	-46.2%	(3,000)
Books, Publications, and Library Materials	0	0	0.0%	465	100.0%	1,500	222.6%	2,000	33.3%	500
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Office of Sustainable Initiatives	0	0	0.0%	59,086	0.0%	301,561	410.4%	295,995	-1.8%	(5,566)
CIP Administration										
Regular Salaries and Wages	0	0	0.0%	2,823,506	100.0%	2,867,503	1.6%	2,280,497	-20.5%	(587,006)
Other Salaries and Wages	0	0	0.0%	4,924	100.0%	42,000	753.0%	53,000	26.2%	11,000
Overtime	0	0	0.0%	259	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	0	0	0.0%	3,795	100.0%	6,000	58.1%	9,000	50.0%	3,000
FICA Taxes	0	0	0.0%	201,279	100.0%	205,271	2.0%	166,366	-19.0%	(38,905)
Life and Health Insurance	0	0	0.0%	7,298	100.0%	0	-100.0%	0	0.0%	0
Professional Services	0	0	0.0%	444	100.0%	7,000	1476.8%	15,500	121.4%	8,500
Other Contractual Services	0	0	0.0%	3,120	100.0%	26,800	759.0%	18,300	-31.7%	(8,500)
Travel and Per Diem	0	0	0.0%	26,107	100.0%	15,000	-42.5%	10,000	-33.3%	(5,000)
Communications & Related Services	0	0	0.0%	(18,111)	-100.0%	1,800	-109.9%	10,000	455.6%	8,200
Postage	0	0	0.0%	159	100.0%	1,000	530.4%	1,000	0.0%	0
Rentals and Leases	0	0	0.0%	7,000	100.0%	12,000	71.4%	9,000	-25.0%	(3,000)
Repair and Maintenance Services	0	0	0.0%	0	100.0%	2,000	100.0%	1,000	-50.0%	(1,000)
Printing and Binding	0	0	0.0%	1,691	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	0	0	0.0%	4,003	100.0%	10,000	149.8%	10,000	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	3,012	100.0%	8,000	165.6%	8,000	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Promotional Activities	0	0	0.0%	0	0.0%	0	0.0%	2,300	100.0%	2,300
Advertising and Related Costs	0	0	0.0%	5,673	100.0%	12,000	111.5%	23,000	91.7%	11,000
Other Current Charges and Obligations	0	0	0.0%	2,604	100.0%	7,000	168.8%	9,000	28.6%	2,000
Office Supplies	0	0	0.0%	15,722	100.0%	20,000	27.2%	24,000	20.0%	4,000
Operating Supplies	0	0	0.0%	4,284	100.0%	6,000	40.1%	2,000	-66.7%	(4,000)
Public Safety Supplies	0	0	0.0%	93	100.0%	500	437.1%	1,000	100.0%	500
Clothing/Uniform Supplies	0	0	0.0%	150	100.0%	500	233.3%	1,000	100.0%	500
Subscription, Membership, Licenses, Permits and Others	0	0	0.0%	2,081	100.0%	42,000	1918.0%	12,000	-71.4%	(30,000)
Books, Publications, and Library Materials	0	0	0.0%	0	0.0%	0	0.0%	500	100.0%	500
Machinery and Equipment	0	0	0.0%	5,534	100.0%	2,200	-60.2%	0	-100.0%	(2,200)
Interfund Transfers	0	0	0.0%	0	100.0%	0	0.0%	0	0.0%	0
Total -CIP Administration	0	0	0.0%	3,104,627	100.0%	3,294,574	6.1%	2,666,463	-19.1%	(628,111)
NDA -Other										
Regular Salaries and Wages	441,773	1,517,785	243.6%	332,703	-78.1%	(12,405,625)	-3828.7%	(15,325,999)	23.5%	(2,920,374)
Other Salaries and Wages	6,316	26,296	316.3%	37,746	43.5%	31,906	-15.5%	30,000	-6.0%	(1,906)
Overtime	725	0	-100.0%	194,264	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	(29,802)	(31,208)	4.7%	(30,229)	-3.1%	6,000	-119.8%	6,000	0.0%	0
FICA Taxes	35,413	41,954	18.5%	42,397	1.1%	52,594	24.0%	49,825	-5.3%	(2,769)
Life and Health Insurance	2,099,077	1,920,786	-8.5%	5,683,521	195.9%	0	-100.0%	0	0.0%	0
Unemployment Compensation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Professional Services	721,489	460,902	-36.1%	1,353,091	193.6%	647,899	-52.1%	655,144	1.1%	7,245
Professional Services -Legal	481,880	753,960	56.5%	(296,701)	-139.4%	622,353	-309.8%	600,000	-3.6%	(22,353)
Accounting and Auditing	0	0	0.0%	0	0.0%	0	0.0%	0	100.0%	0
Other Contractual Services	91,561	43,177	-52.8%	553,259	1181.4%	305,000	-44.9%	75,452	-75.3%	(229,548)
Travel and Per Diem	119,913	111,956	-6.6%	60,121	-46.3%	149,000	147.8%	94,500	-36.6%	(54,500)
Communications & Related Services	14,735	15,334	4.1%	10,345	-32.5%	12,300	18.9%	10,000	-18.7%	(2,300)
Postage	2,407	2,977	23.7%	10,350	247.6%	3,258	-68.5%	2,758	-15.3%	(500)
Rentals and Leases	8,772	2,325	-73.5%	2,297	-1.2%	4,500	95.9%	13,500	200.0%	9,000
Repair and Maintenance Services	1,000	101	-89.9%	23	-77.0%	1,000	4199.2%	1,000	0.0%	0
Printing and Binding -Outsourcing	1,500	3,850	156.7%	500	-87.0%	1,500	200.0%	0	-100.0%	(1,500)
Promotional Activities	684,917	2,666,789	289.4%	902,674	-66.2%	1,652,053	83.0%	1,400,778	-15.2%	(251,275)
Advertising and Related Costs	22,472	67,568	200.7%	35,748	-47.1%	36,812	3.0%	30,658	-16.7%	(6,154)
Other Current Charges and Obligations	2,330,741	1,840,672	-21.0%	12,353,123	571.1%	39,393	-99.7%	36,347	-7.7%	(3,046)
Office Supplies	11,941	4,726	-60.4%	(30,826)	-752.3%	9,000	-129.2%	8,300	-7.8%	(700)
Operating Supplies	25,774	24,472	-5.0%	24,473	0.0%	25,672	4.9%	24,172	-5.8%	(1,500)
Clothing/Uniform Supplies	0	0	0.0%	401	100.0%	0	-100.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
General Fund										
Subscription, Membership, Licenses, Permits and Others	128,898	95,357	-26.0%	106,762	12.0%	95,914	-10.2%	93,057	-3.0%	(2,857)
Land	0	0	0.0%	2,366,716	100.0%	0	-100.0%	0	0.0%	0
Improvements Other Than Buildings	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Machinery and Equipment	10,489	5,959	-43.2%	2,462	-58.7%	2,000	-18.8%	0	-100.0%	(2,000)
Construction in Progress	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Aid to Private Organizations	3,778,898	1,751,612	-53.6%	2,595,812	48.2%	1,037,127	-60.0%	1,592,675	53.6%	555,548
Interfund Transfers	1,101,091	1,109,585	0.8%	0	-100.0%	0	0.0%	1,000,000	0.0%	1,000,000
Budget Reserve	0	0	0.0%	0	0.0%	19,447,120	100.0%	5,084,863	-73.9%	(14,362,257)
Total -NDA Other	12,091,980	12,436,934	2.9%	26,311,032	111.6%	11,776,776	-55.2%	(4,516,970)	-138.4%	(16,293,746)
Transfers-OUT										
CIP Fund -City-Wide Vehicle Replacement	0	0	0.0%	8,541,303	100.0%	4,831,535	-43.4%	4,721,101	-2.3%	(110,434)
Other Post Employment Benefits (OPEB)	0	0	0.0%	0	0.0%	5,000,000	100.0%	5,000,000	0.0%	0
Public Facilities -Marina 10% Revenue	0	0	0.0%	0	0.0%	837,608	100.0%	879,488	5.0%	41,880
CIP Fund -Upgrade PC Software and Hardware	0	0	0.0%	600,000	100.0%	0	-100.0%	1,327,250	0.0%	1,327,250

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
CIP Fund -ERP System Integration	0	0	0.0%	2,000,000	100.0%	0	-100.0%	0	0.0%	0
Rollover -Information Technology	0	0	0.0%	2,129,742	100.0%	0	-100.0%	0	0.0%	0
Rollover -Public Facilities	0	0	0.0%	967,370	100.0%	0	-100.0%	0	0.0%	0
Rollover -Parks and Recreation	0	0	0.0%	1,652,055	100.0%	0	-100.0%	0	0.0%	0
Rollover -Mayor's Park	0	0	0.0%	67,361	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #1	0	0	0.0%	84,072	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #2	0	0	0.0%	23,909	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #3	0	0	0.0%	125,118	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #4	0	0	0.0%	147,602	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #5	0	0	0.0%	5,290	100.0%	0	-100.0%	0	0.0%	0
CIP Fund -DDA Jewelry District	0	0	0.0%	90,000	100.0%	0	-100.0%	0	0.0%	0
Parking Surcharge Contribution to Street Bonds	0	0	0.0%	2,600,000	100.0%	0	-100.0%	777,001	100.0%	777,001
Parking Surcharge Contribution to Capital Improvement	0	0	0.0%	0	0.0%	0	0.0%	2,022,999	100.0%	2,022,999
Police -Grant Cash Match	0	0	0.0%	25,908	100.0%	0	-100.0%	0	0.0%	0
Police	0	0	0.0%	613,554	100.0%	0	-100.0%	0	0.0%	0
Fire Rescue -Grant Cash Match	0	68,105	100.0%	6,675	-90.2%	0	-100.0%	0	0.0%	0
Fire-Rescue	0	0	0.0%	192,675	100.0%	0	-100.0%	0	0.0%	0
CIP Fund -Stormwater Utility Fee	0	24,248,393	100.0%	0	-100.0%	6,696,110	100.0%	1,641,885	-75.5%	(5,054,225)
CIP Fund -Solid Waste Trucks	0	0	0.0%	2,000,000	100.0%	0	-100.0%	0	0.0%	0
CIP Fund -Street Bonds Advance	0	0	0.0%	10,000,000	100.0%	0	-100.0%	0	0.0%	0
City-Wide Poverty Initiative Program	0	805,959	100.0%	1,280,000	58.8%	800,000	-37.5%	918,157	14.8%	118,157
Solid Waste Equipment Replacement	0	0	0.0%	0	0.0%	0	0.0%	2,587,315	100.0%	2,587,315
VISTA Program	0	0	0.0%	42,000	100.0%	65,400	55.7%	65,400	0.0%	0
Sales Initiative Plan	0	0	0.0%	50,000	100.0%	0	-100.0%	0	0.0%	0
NET Offices	0	8,076,503	100.0%	4,115,063	-49.0%	4,076,336	-0.9%	4,096,079	0.5%	19,743
Code Enforcement	0	0	0.0%	3,641,243	100.0%	3,382,594	-7.1%	4,237,534	25.3%	854,940
Bayfront/Riverfront Land Acquisition Trust (Rouse Trust Fund)	0	74,000	100.0%	74,000	0.0%	74,000	0.0%	74,000	0.0%	0
Gusman Olympia	0	336,454	100.0%	0	-100.0%	381,000	100.0%	0	-100.0%	(381,000)
Community Development Fund	0	0	0.0%	87,200	100.0%	0	-100.0%	0	0.0%	0
Homeless Program	0	632,100	100.0%	854,512	35.2%	854,512	0.0%	720,444	-15.7%	(134,068)
Liberty City Trust Fund	0	616,131	100.0%	579,865	-5.9%	550,000	-5.2%	500,000	-9.1%	(50,000)
Virginia Key Beach Park Trust	0	1,354,441	100.0%	1,680,955	24.1%	1,316,155	-21.7%	1,250,000	-5.0%	(66,155)
Community Revitalization Agency (CRA)	0	0	0.0%	20,000	100.0%	0	-100.0%	0	0.0%	0
Capital Improvement Fund	0	0	0.0%	4,754,752	100.0%	0	-100.0%	0	0.0%	0
Civilian Investigative Panel	0	1,022,918	100.0%	0	-100.0%	1,056,238	100.0%	928,000	-12.1%	(128,238)
Parks and Green Space Acquisitions	0	0	0.0%	0	0.0%	0	0.0%	1,000,000	100.0%	1,000,000
Elderly Services	0	0	0.0%	0	0.0%	0	0.0%	300,000	100.0%	300,000
Action Community Center	0	0	0.0%	0	0.0%	0	0.0%	200,000	100.0%	200,000

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Misc -Interfund Transfers	23,862,197	4,974,282	-79.2%	0	-100.0%	0	100.0%	0	0.0%	0
Total (Transfers-OUT)	23,862,197	42,209,286	76.9%	49,052,224	16.2%	29,921,488	-39.0%	33,246,653	11.1%	3,325,165
Total Expenditures (Outflows)	460,984,764	494,215,901	7.2%	578,815,407	17.1%	523,713,803	-9.5%	525,108,930	0.3%	1,395,127
Neighborhood Enhancement Team Offices (NET)										
Regular Salaries and Wages	1,369,693	2,856,370	108.5%	3,064,478	7.3%	2,949,135	-3.8%	2,919,642	-1.0%	(29,493)
Other Salaries and Wages	1,267,093	336,368	-73.5%	385,362	14.6%	399,448	3.7%	503,680	26.1%	104,232
Overtime	11,141	16,278	46.1%	12,903	-20.7%	43,000	233.2%	43,000	0.0%	0
Special Pay	439,400	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Fringe Benefits	6,498	53,733	726.9%	53,258	-0.9%	52,600	-1.2%	45,000	-14.4%	(7,600)
FICA Taxes	59,993	236,964	295.0%	253,102	6.8%	209,953	-17.0%	220,148	4.9%	10,195
Life and Health Insurance	23,656	13,618	-42.4%	18,721	37.5%	0	-100.0%	0	0.0%	0
Professional Services	997	29,767	2885.7%	40,505	36.1%	28,000	-30.9%	28,000	0.0%	0
Other Contractual Services	58,657	41,415	-29.4%	70,886	71.2%	50,000	-29.5%	42,729	-14.5%	(7,271)
Travel and Per Diem	83,989	3,297	-96.1%	2,679	-18.7%	25,086	836.3%	25,086	0.0%	0
Communications & Related Services	0	55,886	100.0%	39,440	-29.4%	60,600	53.7%	60,600	0.0%	0
Postage	0	2,015	100.0%	4,934	144.9%	0	-100.0%	0	0.0%	0
Utility Services	18,716	60,848	225.1%	62,747	3.1%	69,000	10.0%	69,000	0.0%	0
Rentals and Leases	45,626	79,898	75.1%	117,864	47.5%	35,500	-69.9%	35,500	0.0%	0
Insurance	686	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Repair and Maintenance Services	0	3,992	100.0%	7,354	84.2%	18,000	144.8%	18,000	0.0%	0
Printing and Binding	8,938	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Outsourcing	13,350	275	-97.9%	3,087	1022.5%	5,000	62.0%	5,000	0.0%	0
Printing and Binding -Paper Stock	0	0	0.0%	182	100.0%	0	-100.0%	8,274	100.0%	8,274
Promotional Activities	0	20,887	100.0%	(956)	-104.6%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	112	158,226	141173.0%	4,236	-97.3%	20,000	372.1%	20,000	0.0%	0
Other Current Charges and Obligations	23,680	1,100	-95.4%	1,308	18.9%	2,500	91.1%	2,500	0.0%	0
Office Supplies	0	21,443	100.0%	30,847	43.9%	25,000	-19.0%	20,743	-17.0%	(4,257)
Operating Supplies	9,866	43,766	343.6%	36,640	-16.3%	17,686	-51.7%	9,412	-46.8%	(8,274)
Clothing/Uniform Supplies	0	5,070	100.0%	14,055	177.2%	10,000	-28.9%	8,295	-17.1%	(1,705)
Subscription, Membership, Licenses, Permits and Others	34,970	429	-98.8%	919	114.4%	11,470	1148.1%	11,470	0.0%	0
Improvements Other Than Buildings	0	26,741	100.0%	37,861	41.6%	29,392	-22.4%	0	-100.0%	(29,392)
Machinery and Equipment	0	119,659	100.0%	9,855	-91.8%	14,966	51.9%	0	-100.0%	(14,966)
Aid to Private Organizations	0	52,050	100.0%	40,000	-23.2%	0	-100.0%	0	0.0%	0
Total -NET Offices	3,477,061	4,240,096	21.9%	4,312,267	1.7%	4,076,336	-5.5%	4,096,079	0.5%	19,743

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Code Enforcement										
Executive Salaries	3,640	3,580	-1.6%	3,600	0.6%	3,600	0.0%	3,600	0.0%	0
Regular Salaries and Wages	2,597,413	2,714,400	4.5%	3,081,089	13.5%	2,792,097	-9.4%	3,536,190	26.6%	744,093
Other Salaries and Wages	83,126	122,531	47.4%	93,644	-23.6%	64,375	-31.3%	64,375	0.0%	0
Overtime	8,664	8,309	-4.1%	154	-98.1%	8,664	5526.0%	8,243	-4.9%	(421)
Special Pay	0	0	0.0%	258	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	39,001	40,238	3.2%	45,229	12.4%	42,200	-6.7%	9,000	-78.7%	(33,200)
FICA Taxes	202,543	213,733	5.5%	232,820	8.9%	216,438	-7.0%	269,585	24.6%	53,147
Life and Health Insurance	8,292	9,949	20.0%	10,269	3.2%	9,600	-6.5%	0	-100.0%	(9,600)
Professional Services	12,062	27,514	128.1%	71,916	161.4%	0	-100.0%	104,000	0.0%	104,000
Professional Services -Legal	0	0	0.0%	14,055	100.0%	15,000	6.7%	12,000	-20.0%	(3,000)
Court Services Reporter	64	361	463.3%	325	-9.8%	500	53.8%	500	0.0%	0
Other Contractual Services	0	0	0.0%	18,626	100.0%	0	-100.0%	22,491	100.0%	22,491
Travel and Per Diem	8,706	19,510	124.1%	5,369	-72.5%	5,750	7.1%	5,400	-6.1%	(350)
Communications & Related Services	87,037	29,705	-65.9%	29,400	-1.0%	29,400	0.0%	33,600	14.3%	4,200
Postage	46,636	42,037	-9.9%	88,256	109.9%	41,820	-52.6%	35,000	-16.3%	(6,820)
Utility Services	2,358	9,575	306.1%	4,350	-54.6%	9,500	118.4%	9,500	0.0%	0
Rentals and Leases	57,106	67,576	18.3%	75,204	11.3%	70,000	-6.9%	70,000	0.0%	0
Repair and Maintenance Services	68,224	59,592	-12.7%	8,613	-85.5%	1,200	-86.1%	1,200	0.0%	0
Printing and Binding	0	0	0.0%	828	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	24	20	-16.9%	2,450	12180.7%	5,000	104.1%	10,600	112.0%	5,600
Printing and Binding -Paper Stock	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Printing and Binding -Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Promotional Activities	0	0	0.0%	120	100.0%	0	-100.0%	0	0.0%	0
Advertising and Related Costs	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Other Current Charges and Obligations	0	0	0.0%	486	100.0%	0	-100.0%	0	0.0%	0
Office Supplies	14,481	12,074	-16.6%	16,359	35.5%	15,000	-8.3%	15,000	0.0%	0
Operating Supplies	5,477	28,571	421.7%	4,945	-82.7%	12,500	152.8%	6,900	-44.8%	(5,600)
Public Safety Supplies	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Clothing/Uniform Supplies	8,321	11,267	35.4%	10,056	-10.8%	19,350	92.4%	19,350	0.0%	0
Landscaping and Related Supplies	0	0	0.0%	7,025	100.0%	0	-100.0%	0	0.0%	0
Subscription, Membership, Licenses, Permits and Others	1,418	2,632	85.6%	457	-82.6%	5,000	994.1%	1,000	-80.0%	(4,000)
Improvements Other Than Buildings	0	0	0.0%	5,916	100.0%	1,000	-83.1%	0	-100.0%	(1,000)
Machinery and Equipment	50,575	20,669	-59.1%	28,987	40.2%	14,600	-49.6%	0	-100.0%	(14,600)
Aid to Private Organizations	0	20,000	100.0%	(20,000)	-200.0%	0	-100.0%	0	0.0%	0
Budget Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Total -Code Enforcement	3,305,168	3,463,844	4.8%	3,840,806	10.9%	3,382,594	-11.9%	4,237,534	25.3%	854,940

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Total Expenditures by Major Object										
Accounting and Auditing	349,000	478,101	37.0%	378,300	-20.9%	435,000	15.0%	435,000	0.0%	0
Action Community Center, Inc.	0	0	0.0%	0	0.0%	0	0.0%	200,000	100.0%	200,000
Advances	4,024,504	4,017,767	-0.2%	4,412,207	9.8%	4,833,133	9.5%	4,833,133	0.0%	0
Advertising and Related Costs	859,212	928,722	8.1%	892,008	-4.0%	1,135,456	27.3%	768,081	-32.4%	(367,375)
Aid to Private Organizations	3,800,353	1,763,632	-53.6%	2,633,786	49.3%	1,066,627	-59.5%	1,618,175	51.7%	551,548
Arts and Entertainment Trust Fund	0	0	0.0%	0	0.0%	0	0.0%	0	100.0%	0
Bayfront/Riverfront Land Acquisition Trust (Rouse Trust Fund)	0	74,000	100.0%	74,000	0.0%	74,000	0.0%	74,000	0.0%	0
Books, Publications, and Library Materials	0	0	0.0%	4,763	100.0%	1,500	-68.5%	27,723	1748.2%	26,223
Budget Reserve	11,500	0	-100.0%	0	0.0%	29,168,913	100.0%	7,341,750	-74.8%	(21,827,163)
Buildings	0	0	0.0%	513	100.0%	0	-100.0%	0	0.0%	0
Capital Improvement Fund	0	0	0.0%	4,754,752	100.0%	0	-100.0%	0	0.0%	0
Capital Leases	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
CIP Fund -City-Wide Vehicle Replacement	0	0	0.0%	8,541,303	100.0%	4,831,535	-43.4%	4,721,101	-2.3%	(110,434)
CIP Fund -DDA Jewelry District	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
CIP Fund -ERP System Integration	0	0	0.0%	2,090,000	100.0%	0	-100.0%	0	0.0%	0
CIP Fund -Solid Waste Equipment	0	0	0.0%	2,000,000	100.0%	0	-100.0%	2,587,315	0.0%	2,587,315
CIP Fund -Stormwater Utility Fee	0	24,248,393	100.0%	0	-100.0%	6,696,110	100.0%	1,641,885	-75.5%	(5,054,225)
CIP Fund -Street Bonds Advance	0	0	0.0%	10,000,000	100.0%	0	-100.0%	0	0.0%	0
CIP Fund -Upgrade PC Software and Hardware	0	0	0.0%	600,000	100.0%	0	-100.0%	1,327,250	100.0%	1,327,250
City-Wide Poverty Initiative Program	0	805,959	100.0%	1,280,000	58.8%	800,000	-37.5%	918,157	14.8%	118,157
Civilian Investigative Panel	0	1,022,918	100.0%	0	-100.0%	1,056,238	100.0%	928,000	-12.1%	(128,238)
Clothing/Uniform Supplies	1,069,211	1,241,720	16.1%	1,725,875	39.0%	1,367,765	-20.7%	1,673,092	22.3%	305,327
Code Enforcement	0	0	0.0%	3,641,243	100.0%	3,382,594	-7.1%	4,237,534	25.3%	854,940
Communications & Related Services	2,396,029	2,826,863	18.0%	3,236,463	14.5%	2,641,995	-18.4%	3,300,839	24.9%	658,844
Community Development Fund	0	0	0.0%	87,200	100.0%	0	-100.0%	0	0.0%	0
Community Revitalization Agency (CRA)	0	0	0.0%	20,000	100.0%	0	-100.0%	0	0.0%	0
Construction in Progress	28,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0
Court Services	131,805	4,891	-96.3%	66,374	1257.0%	94,950	43.1%	91,540	-3.6%	(3,410)
Elderly Services	0	0	0.0%	0	0.0%	0	0.0%	300,000	100.0%	300,000
EORT Bank Fees	0	0	0.0%	0	0.0%	6,500	100.0%	6,500	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
EORT Excess Benefits	0	0	0.0%	0	0.0%	29,000	100.0%	29,000	0.0%	0
Executive Salaries	451,157	504,907	11.9%	542,972	7.5%	505,905	-6.8%	505,905	0.0%	(0)
FICA Taxes	7,579,539	7,691,510	1.5%	9,918,918	29.0%	8,770,488	-11.6%	9,854,754	12.4%	1,084,266
Fire Rescue -Grant Cash Match	0	68,105	100.0%	6,675	-90.2%	0	-100.0%	0	0.0%	0
Fire-Rescue	0	0	0.0%	192,675	100.0%	0	-100.0%	0	0.0%	0
Fringe Benefits	736,510	843,777	14.6%	988,647	17.2%	776,412	-21.5%	808,593	4.1%	32,181
Group Insurance Contribution	0	0	0.0%	321	100.0%	0	-100.0%	0	0.0%	0
Gusman Olympia	0	336,454	100.0%	0	-100.0%	381,000	100.0%	0	-100.0%	(381,000)
Homeless Program	0	632,100	100.0%	854,512	35.2%	854,512	0.0%	720,444	-15.7%	(134,068)
Improvements Other Than Buildings	40,929	155,671	280.3%	2,685	-98.3%	29,500	998.8%	0	-100.0%	(29,500)
Insurance	36,273,603	34,092,038	-6.0%	35,428,317	3.9%	36,659,411	3.5%	35,380,096	-3.5%	(1,279,315)
Interfund Transfers	1,102,627	1,111,241	0.8%	0	-100.0%	4,399,442	100.0%	1,000,000	-77.3%	(3,399,442)
Interfund Transfer -EORT	300,000	1,043,209	247.7%	0	-100.0%	689,122	100.0%	392,245	-43.1%	(296,877)
Land	0	0	0.0%	2,366,716	100.0%	0	-100.0%	0	0.0%	0
Landscaping Related Supplies	130,393	120,473	-7.6%	288,305	139.3%	262,000	-9.1%	262,000	0.0%	0
Liberty City Trust Fund	0	616,131	100.0%	579,865	-5.9%	550,000	-5.2%	500,000	-9.1%	(50,000)
Life and Health Insurance	7,147,124	7,745,482	8.4%	11,670,624	50.7%	6,075,323	-47.9%	6,490,224	6.8%	414,901
Machinery and Equipment	1,536,964	1,866,496	21.4%	1,761,990	-5.6%	1,173,765	-33.4%	36,522	-96.9%	(1,137,243)
Misc -Interfund Transfers	23,862,197	4,974,282	-79.2%	0	-100.0%	0	0.0%	0	0.0%	0
Motor Fuel	3,997,139	4,655,425	16.5%	5,206,982	11.8%	5,078,281	-2.5%	8,000,865	57.6%	2,922,584
NET Offices	0	8,076,503	100.0%	4,115,063	-49.0%	4,076,336	-0.9%	4,096,079	0.5%	19,743
Office Supplies	465,365	552,942	18.8%	684,268	23.8%	708,061	3.5%	631,593	-10.8%	(76,468)
Operating Supplies	2,449,082	2,654,788	8.4%	2,985,408	12.5%	3,116,422	4.4%	3,600,786	15.5%	484,364
Other Contractual Services	7,195,514	8,174,587	13.6%	11,154,219	36.4%	10,399,247	-6.8%	12,027,919	15.7%	1,628,672
Other Current Charges and Obligations	12,067,198	12,110,725	0.4%	24,089,822	98.9%	10,621,962	-55.9%	11,032,236	3.9%	410,274
Other NonOperating Uses	0	(1)	-100.0%	4,074	100.0%	0	-100.0%	0	0.0%	0
Other Post Employment Benefits (OPEB)	0	0	0.0%	0	0.0%	5,000,000	100.0%	5,000,000	0.0%	0
Other Salaries and Wages	5,119,682	5,202,168	1.6%	6,479,372	24.6%	6,159,121	-4.9%	7,190,194	16.7%	1,031,073
Overtime	11,010,272	11,745,938	6.7%	13,259,648	12.9%	8,186,068	-38.3%	10,000,179	22.2%	1,814,111
Parks and Green Space Acquisitions	0	0	0.0%	0	0.0%	0	0.0%	1,000,000	100.0%	1,000,000
Parking Surcharge Contribution to Capital Improvement	0	0	0.0%	0	0.0%	0	0.0%	2,022,999	100.0%	2,022,999
Parking Surcharge Contribution to Street Bonds	0	0	0.0%	2,600,000	100.0%	0	-100.0%	777,001	100.0%	777,001

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	Increase
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	(Decrease)
Police	0	0	0.0%	613,554	100.0%	0	-100.0%	0	0.0%	0
Police -Grant Cash Match	0	0	0.0%	25,908	100.0%	0	-100.0%	0	0.0%	0
Postage	328,889	231,141	-29.7%	395,394	71.1%	424,081	7.3%	409,139	-3.5%	(14,942)
Printing and Binding	0	0	0.0%	8,505	100.0%	0	-100.0%	0	0.0%	0
Printing and Binding -Outsourcing	103,422	141,635	36.9%	133,212	-5.9%	219,168	64.5%	180,868	-17.5%	(38,300)
Printing and Binding -Paper Stock	111,919	88,569	-20.9%	110,935	25.3%	126,204	13.8%	119,871	-5.0%	(6,333)
Printing and Binding -Supplies	20,487	21,945	7.1%	17,386	-20.8%	20,020	15.2%	13,377	-33.2%	(6,643)
Professional Services	5,492,281	7,058,481	28.5%	6,862,764	-2.8%	4,933,813	-28.1%	6,599,347	33.8%	1,665,534
Professional Services -Accounting	0	13	100.0%	0	-100.0%	1,000	100.0%	40,893	3989.3%	39,893
Professional Services -Legal	618,353	962,444	55.6%	(24,966)	-102.6%	847,354	-3494.0%	781,975	-7.7%	(65,379)
Professional Services -Medical	1,026,780	742,266	-27.7%	1,853,964	149.8%	1,329,293	-28.3%	1,340,033	0.8%	10,740
Promotional Activities	857,546	2,834,483	230.5%	1,284,318	-54.7%	1,916,712	49.2%	1,661,243	-13.3%	(255,469)
Public Facilities -Marina 10% Revenue	0	0	0.0%	0	0.0%	837,608	100.0%	879,488	5.0%	41,880
Public Safety Supplies	171,303	226,329	32.1%	404,465	78.7%	413,155	2.1%	350,917	-15.1%	(62,238)
Regular Salaries and Wages	194,019,046	196,722,892	1.4%	247,770,866	25.9%	224,815,127	-9.3%	248,923,697	10.7%	24,108,570
Rentals and Leases	1,255,958	1,878,873	49.6%	2,028,266	8.0%	2,342,455	15.5%	2,856,444	21.9%	513,989
Repair and Maintenance Services	7,120,830	7,795,081	9.5%	9,570,989	22.8%	8,477,904	-11.4%	7,356,327	-13.2%	(1,121,577)
Retirement Contributions	0	1,379	100.0%	8,840	541.1%	0	-100.0%	0	0.0%	0
Retirement Contribution -Police and Fire	10,375,086	11,080,302	6.8%	11,823,682	6.7%	0	-100.0%	0	0.0%	0
Retirement Contribution -FIPO	49,393,765	50,635,213	2.5%	0	-100.0%	36,445,993	100.0%	36,993,395	1.5%	547,402
Retirement Contribution -GESE	19,003,415	22,018,443	15.9%	65,969,224	199.6%	22,762,902	-65.5%	23,351,665	2.6%	588,763
Retirement Contribution -GESE Excess Benefits	474,865	464,800	-2.1%	0	-100.0%	450,000	100.0%	473,240	5.2%	23,240
Retirement Contribution -ICMA	608,389	641,981	5.5%	285,408	-55.5%	665,753	133.3%	673,125	1.1%	7,372
Road Material Supplies	85,466	86,456	1.2%	119,633	38.4%	142,000	18.7%	130,000	-8.5%	(12,000)
Rollover -District #1	0	0	0.0%	84,072	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #2	0	0	0.0%	23,909	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #3	0	0	0.0%	125,118	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #4	0	0	0.0%	147,602	100.0%	0	-100.0%	0	0.0%	0
Rollover -District #5	0	0	0.0%	5,290	100.0%	0	-100.0%	0	0.0%	0
Rollover -Information Technology	0	0	0.0%	2,129,742	100.0%	0	-100.0%	0	0.0%	0
Rollover -Mayor's Park	0	0	0.0%	67,361	100.0%	0	-100.0%	0	0.0%	0
Rollover -Parks and Recreation	0	0	0.0%	1,652,055	100.0%	0	-100.0%	0	0.0%	0

City of Miami
General Fund
FY'09 Adopted Budget (Detailed)

	Actual	Actual	%	Actual	%	Budget	%	Budget	%	
General Fund	9/30/05	9/30/06	Change	9/30/07	Change	FY'08 Adopted	Change	FY'09 Adopted	Change	Increase (Decrease)
Rollover -Public Facilities	0	0	0.0%	967,370	100.0%	0	-100.0%	0	0.0%	0
Sales Initiative Plan	0	0	0.0%	50,000	100.0%	0	-100.0%	0	0.0%	0
Special Pay	12,159,029	12,311,726	1.3%	13,856,789	12.5%	17,220,339	24.3%	10,521,863	-38.9%	(6,698,476)
Subscription, Membership, Licenses, Permits and Others	840,627	992,193	18.0%	1,034,952	4.3%	1,161,639	12.2%	787,666	-32.2%	(373,973)
Travel and Per Diem	890,273	1,077,601	21.0%	1,299,631	20.6%	1,087,657	-16.3%	868,903	-20.1%	(218,754)
Unemployment Compensation	142,583	88,826	-37.7%	74,347	-16.3%	150,000	101.8%	150,000	0.0%	0
Utility Services	9,347,458	10,433,613	11.6%	10,304,883	-1.2%	10,108,920	-1.9%	12,107,224	19.8%	1,998,304
Virginia Key Beach Park Trust	0	1,354,441	100.0%	1,680,955	24.1%	1,316,155	-21.7%	1,250,000	-5.0%	(66,155)
VISTA Program	0	0	0.0%	42,000	100.0%	65,400	55.7%	65,400	0.0%	0
Weapons and Ammunitions	22,033	43,091	95.6%	102,291	137.4%	82,955	-18.9%	175,620	111.7%	92,665
Workers' Compensation	12,380,052	11,893,770	-3.9%	14,283,828	20.1%	13,256,502	-7.2%	7,656,502	-42.2%	(5,600,000)
Total Expenditures by Object	460,984,764	494,215,901	7.21%	578,815,407	17.12%	523,713,803	-9.52%	525,108,930	0.27%	1,395,127