

## Summary of Changes



### Total Staff Years by Group/Agency

Staff years total 16,010.75 in the revised Proposed Operational Plan for Fiscal Year 2012-13 and 16,114.75 for Fiscal Year 2013-14. For Fiscal Year 2012-13, this is an increase of 52.25 staff years or 0.3% from the Chief Administrative Officer (CAO) Proposed Operational Plan for an increase of 323.50 staff years or 2.1% from the Fiscal Year 2011-12 Adopted Operational Plan.

### Total Appropriations by Group/Agency

Appropriations total \$4.80 billion in the revised Proposed Operational Plan for Fiscal Year 2012-13 and \$4.65 billion for Fiscal Year 2013-14. For Fiscal Year 2012-13, this is an increase of \$29.1 million or 0.6% from the CAO Proposed Operational Plan for a decrease of \$62.6 million or -1.3% from the Fiscal Year 2011-12 Adopted Budget.

Proposed changes are discussed in detail in the department sections following the Summary for each of the Groups - Public Safety Group (PSG), Health and Human Services Agency (HHSA), Land Use and Environment Group (LUEG), Community Services Group (CSG), Finance and General Government Group (FGG) – as well as for the Capital Program and the Finance Other program.

## Summary of Changes

### Total Appropriations by Group/Agency

(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Group	\$ 1,446.1	\$ 22.4	\$ 1,468.5	\$ 1,436.6	\$ 33.5	\$ 1,470.2
Health and Human Services Agency	1,928.9	0.0	1,928.9	1,921.4	0.0	1,921.4
Land Use and Environment Group	387.9	3.4	391.3	359.0	0.2	359.2
Community Services Group	302.7	2.9	305.5	293.0	0.2	293.1
Finance and General Government Group	340.8	0.0	340.8	319.9	0.0	319.9
Capital Program	48.1	0.4	48.5	12.4	0.0	12.4
Finance Other	313.4	0.1	313.5	273.8	0.0	273.8
<b>Total</b>	<b>\$ 4,768.0</b>	<b>\$ 29.1</b>	<b>\$ 4,797.0</b>	<b>\$ 4,616.1</b>	<b>\$ 33.9</b>	<b>\$ 4,650.0</b>

### Total Appropriations by Category of Expenditure

(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 1,691.3	\$ 6.0	\$ 1,697.3	\$ 1,745.6	\$ 15.8	\$ 1,761.4
Services & Supplies	1,855.6	22.9	1,878.5	1,741.8	23.1	1,764.8
Other Charges	734.1	2.4	736.4	726.0	0.4	726.4
Capital Assets/Land Acquisition	47.0	0.4	47.3	10.1	0.0	10.1
Capital Assets Equipment	21.6	3.1	24.8	17.0	0.0	17.0
Expenditure Transfer & Reimbursements	(23.6)	(6.1)	(29.7)	(23.7)	(6.1)	(29.9)
Contingency Reserves	22.1	0.0	22.1	22.1	0.0	22.1
Fund Balance Component Increases	13.7	0.0	13.7	0.4	0.0	0.4
Operating Transfers Out	375.9	0.4	376.4	352.7	0.7	353.4
Management Reserves	30.3	0.0	30.3	24.3	0.0	24.3
<b>Total</b>	<b>\$ 4,768.0</b>	<b>\$ 29.1</b>	<b>\$ 4,797.0</b>	<b>\$ 4,616.1</b>	<b>\$ 33.9</b>	<b>\$ 4,650.0</b>



**Total Staffing by Group/Agency (staff years)**

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Public Safety Group	7,066.00	54.00	7,120.00	7,067.00	161.00	7,228.00
Health and Human Services Agency	5,306.25	0.00	5,306.25	5,306.25	0.00	5,306.25
Land Use and Environment Group	1,451.00	0.00	1,451.00	1,451.00	0.00	1,451.00
Community Services Group	960.75	(1.75)	959.00	956.75	(1.75)	955.00
Finance and General Government Group	1,174.50	0.00	1,174.50	1,174.50	0.00	1,174.50
<b>Total</b>	<b>15,958.50</b>	<b>52.25</b>	<b>16,010.75</b>	<b>15,955.50</b>	<b>159.25</b>	<b>16,114.75</b>

**Total Funding by Source**

(In Millions)	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
State Aid	\$ 1,341.2	\$ 25.5	\$ 1,366.7	\$ 1,348.4	\$ 34.4	\$ 1,382.8
Federal & Other Governmental Aid	981.2	1.0	982.2	947.1	0.2	947.4
Use of Money & Property, Misc., & Other Revenues	440.9	0.7	441.6	399.5	0.8	400.2
Charges for Services, Fees & Fines	875.4	(2.2)	873.2	862.1	(2.3)	859.8
Property & Other Taxes	938.1	0.2	938.3	945.3	0.2	945.4
Fund Balance Component Decreases	0.5	0.0	0.5	14.2	0.0	14.2
Use of Fund Balance	190.5	4.0	194.5	99.5	0.7	100.2
<b>Total</b>	<b>\$ 4,768.0</b>	<b>\$ 29.1</b>	<b>\$ 4,797.0</b>	<b>\$ 4,616.1</b>	<b>\$ 33.9</b>	<b>\$ 4,650.0</b>



