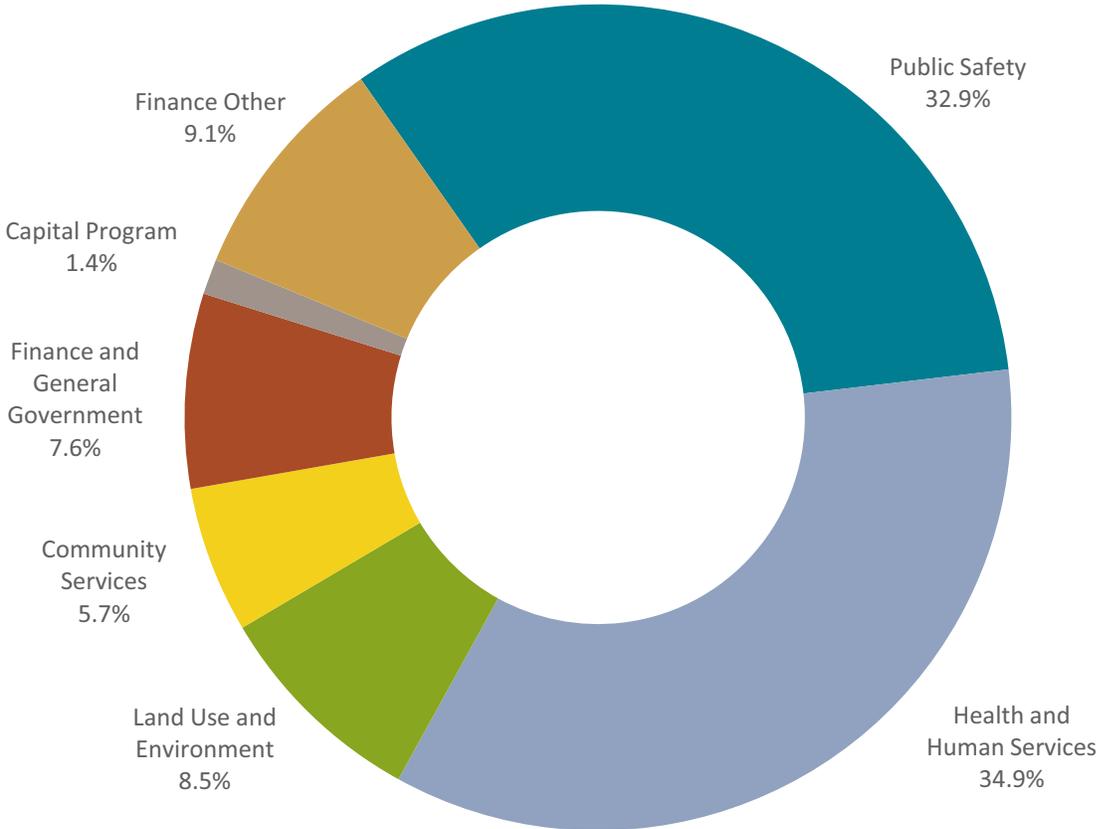




Budget at a Glance

Revised Recommended Budget by Functional Area: All Funds

Total Revised Recommended Budget: \$5.36 billion



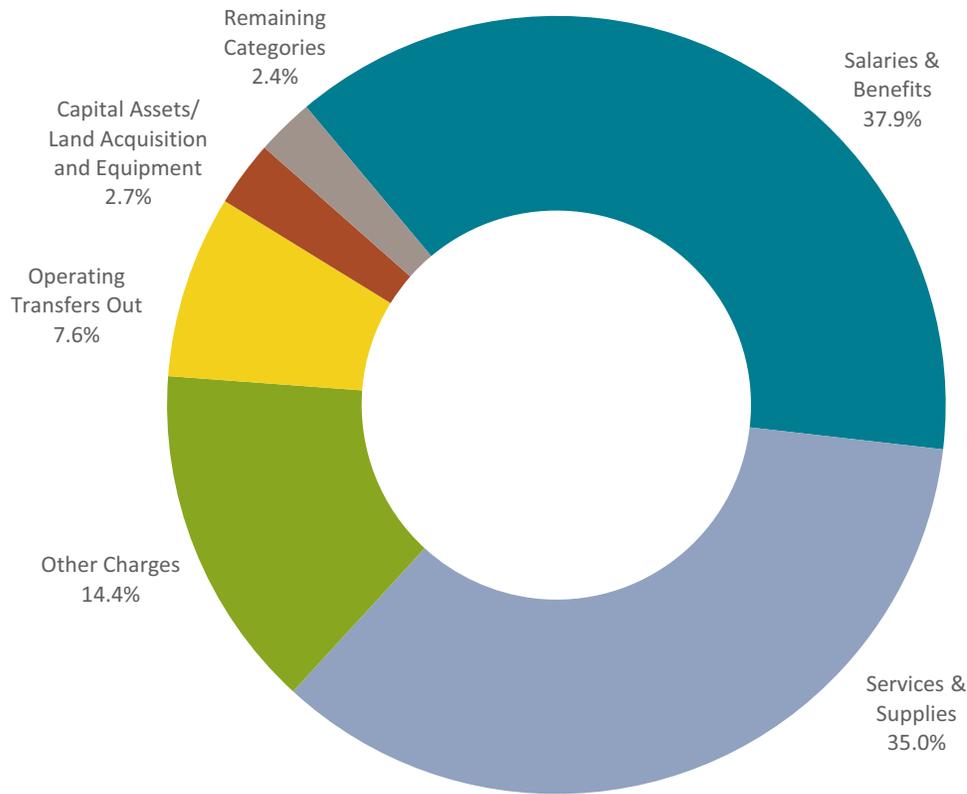
Revised Recommended Budget by Functional Area: All Funds (in millions)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	\$ 1,753.6	\$ 7.4	\$ 1,761.0	\$ 1,746.8	\$ 0.7	\$ 1,747.5
Health and Human Services	1,842.1	27.4	1,869.6	1,816.3	23.4	1,839.7
Land Use and Environment	453.9	0.2	454.0	376.9	0.0	376.9
Community Services	334.2	(26.9)	307.3	319.1	(23.2)	295.9
Finance and General Government	407.8	0.0	407.8	378.3	0.0	378.3
Capital Program	73.5	0.7	74.2	11.7	0.0	11.7
Finance Other	484.7	0.4	485.1	351.2	0.0	351.2
Total	\$ 5,349.9	\$ 9.0	\$ 5,358.9	\$ 5,000.3	\$ 1.0	\$ 5,001.2

Note: In the chart and table, the sum of individual amounts may not total due to rounding.

Revised Recommended Budget by Categories of Expenditures: All Funds

Total Revised Recommended Budget: \$5.36 billion



Revised Recommended Budget by Categories of Expenditures: All Funds (in millions)

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Salaries & Benefits	\$ 2,031.9	\$ 1.0	\$ 2,032.9	\$ 2,062.7	\$ 0.7	\$ 2,063.4
Services & Supplies	1,869.8	6.0	1,875.8	1,738.7	0.5	1,739.2
Other Charges	769.5	0.0	769.5	735.7	0.0	735.7
Operating Transfers Out	406.2	0.7	406.9	365.9	0.1	366.0
Capital Assets/Land Acquisition	110.1	0.7	110.8	53.2	0.0	53.2
Capital Assets Equipment	34.2	1.0	35.2	24.1	0.0	24.1
Remaining Categories:						
<i>Fund Balance Component Increases</i>	101.4	0.0	101.4	0.4	0.0	0.4
<i>Management Reserves</i>	31.5	0.0	31.5	24.0	0.0	24.0
<i>Contingency Reserves</i>	27.7	0.0	27.7	28.2	0.0	28.2
<i>Expenditure Transfer & Reimbursements</i>	(32.3)	(0.3)	(32.6)	(32.6)	(0.3)	(32.9)
Total	\$ 5,349.9	\$ 9.0	\$ 5,358.9	\$ 5,000.3	\$ 1.0	\$ 5,001.2

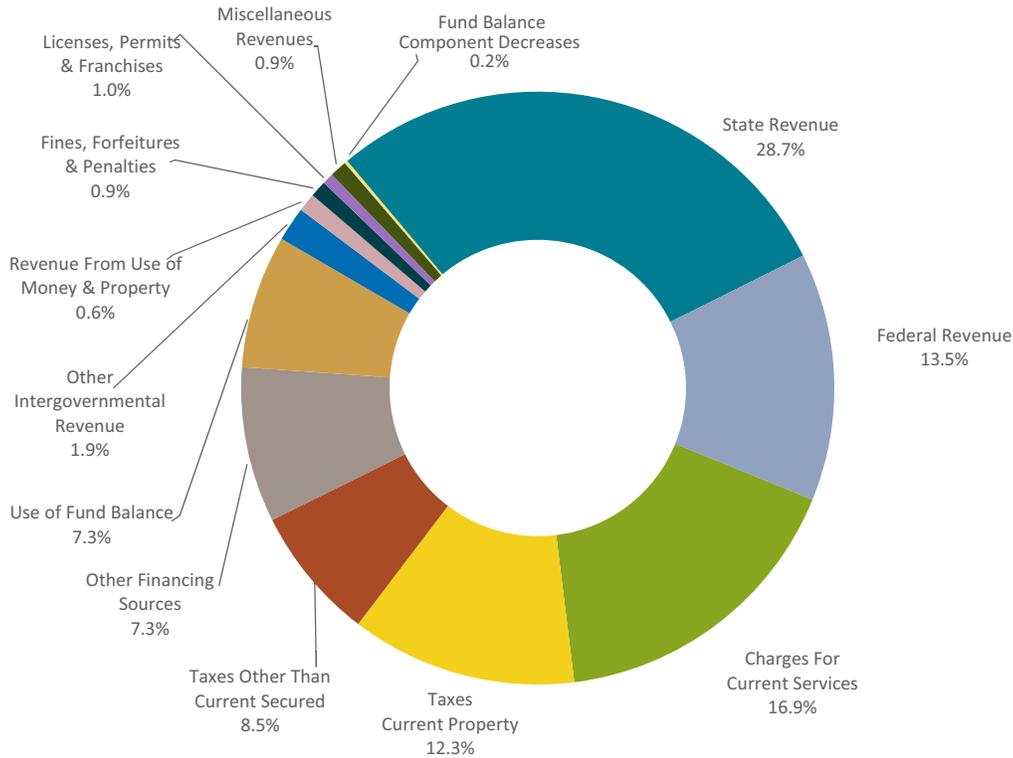
Note: In the chart and table, the sum of individual amounts may not total due to rounding.





Revised Recommended Budget by Categories of Revenues: All Funds

Total Revised Recommended Budget: \$5.36 billion



Revised Recommended Budget by Categories of Revenues: All Funds (in millions)

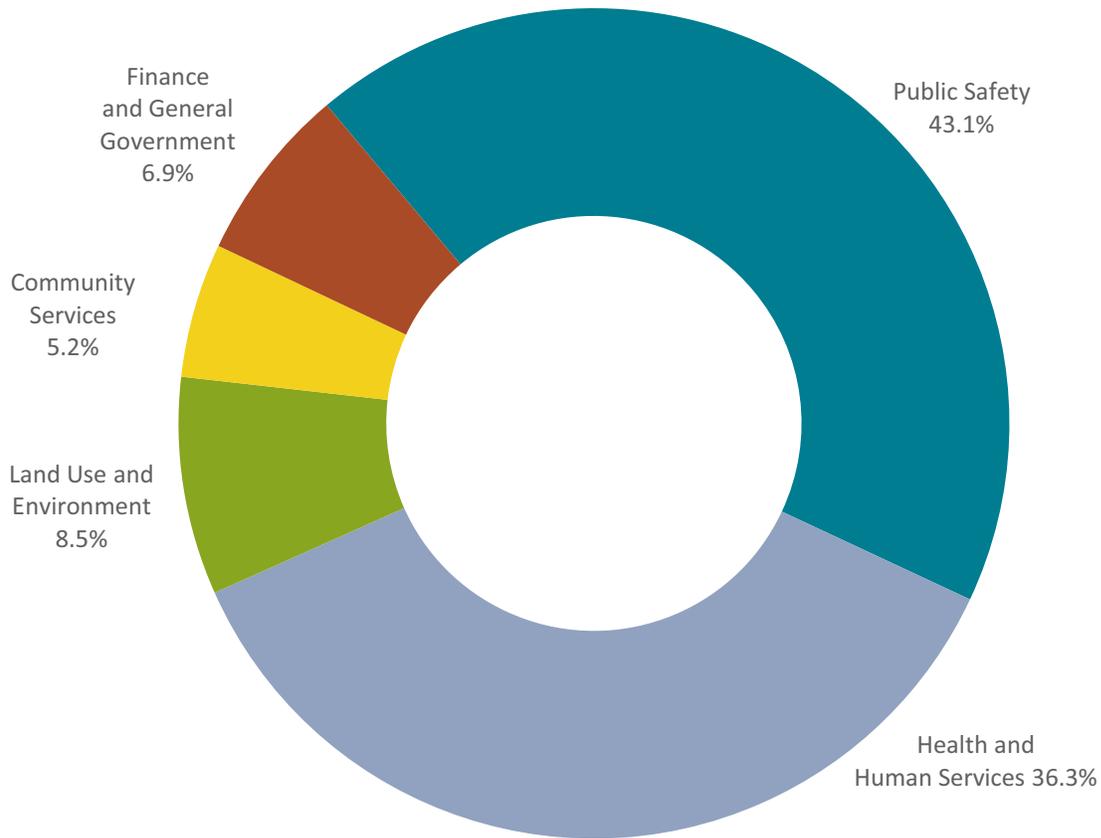
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
State Revenue	\$ 1,539.7	\$ 0.4	\$ 1,540.1	\$ 1,523.9	\$ 0.2	\$ 1,524.0
Federal Revenue	732.5	1.9	734.3	724.0	0.0	724.0
Charges for Current Services	904.7	0.2	904.9	879.5	0.2	879.7
Taxes Current Property	660.1	0.0	660.1	676.1	0.0	676.1
Taxes Other Than Current Secured	454.3	0.0	454.3	466.5	0.0	466.5
Other Financing Sources	390.8	0.7	391.5	355.2	0.1	355.3
Use of Fund Balance	389.2	0.5	389.7	115.5	0.3	115.8
Other Intergovernmental Revenue	89.8	0.7	90.6	89.3	0.2	89.5
Revenue From Use of Money & Property	32.8	0.0	32.8	33.4	0.0	33.4
Fines, Forfeitures & Penalties	46.7	1.0	47.7	43.5	0.0	43.5
Licenses, Permits & Franchises	53.8	0.0	53.8	58.1	0.0	58.1
Miscellaneous Revenues	47.1	3.7	50.8	33.6	0.0	33.6
Fund Balance Component Decreases	8.5	0.0	8.5	1.7	0.0	1.7
Total	\$ 5,349.9	\$ 9.0	\$ 5,358.9	\$ 5,000.3	\$ 1.0	\$ 5,001.2

Note: In the chart and table, the sum of individual amounts may not total due to rounding.



Revised Recommended Staffing by Group/Agency: All Funds

Total Revised Recommended Staffing: 17,385.00



Revised Recommended Staffing by Group/Agency: All Funds (staff years ¹)						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Public Safety	7,487.00	3.00	7,490.00	7,482.00	3.00	7,485.00
Health and Human Services	6,216.50	101.00	6,317.50	6,216.50	101.00	6,317.50
Land Use and Environment	1,475.00	1.00	1,476.00	1,475.00	1.00	1,476.00
Community Services	1,009.00	(99.00)	910.00	1,009.00	(99.00)	910.00
Finance and General Government	1,190.50	1.00	1,191.50	1,190.50	1.00	1,191.50
Total	17,378.00	7.00	17,385.00	17,373.00	7.00	17,380.00

¹A staff year in the Operational Plan context equates to one permanent employee working full-time for one year.

Note: In the chart and table, the sum of individual amounts may not total due to rounding.