

Summary of Changes



Total Staff Years by Group/Agency

Staff years total 15,687.25 in the revised Proposed Operational Plan for Fiscal Year 2011-12 and 15,676.25 for Fiscal Year 2012-13. For Fiscal Year 2011-12, this is a decrease of 2.00 staff years or 0.01% from the Chief Administrative Officer (CAO) Proposed Operational Plan for a decrease of 155.00 staff years or 1.0% from the Fiscal Year 2010-11 Adopted Budget.

Total Appropriations by Group/Agency

Appropriations total \$4.86 billion in the revised Proposed Operational Plan for Fiscal Year 2011-12 and \$4.51 billion for Fiscal Year 2012-13. For Fiscal Year 2011-12, this is an increase of \$16.7 million or 0.3% from the CAO Proposed Operational Plan for a decrease of \$97.3 million or 2.0% from the Fiscal Year 2010-11 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 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Group	\$ 1,405.6	\$ 4.7	\$ 1,410.3	\$ 1,354.8	\$ (1.9)	\$ 1,353.0
Health and Human Services Agency	1,918.7	1.2	1,919.9	1,890.3	0.0	1,890.3
Land Use and Environment Group	412.0	7.0	419.0	359.9	0.3	360.3
Community Services Group	285.9	3.2	289.1	274.6	(0.3)	274.3
Finance and General Government Group	363.2	0.0	363.2	295.1	0.0	295.1
Capital Program	126.6	0.6	127.2	38.6	0.0	38.6
Finance Other	331.0	0.0	331.0	302.0	0.0	302.0
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5

Total Appropriations by Category						
(In Millions)	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Salaries & Benefits	\$ 1,649.6	\$ 6.0	\$ 1,655.5	\$ 1,665.4	\$ (1.9)	\$ 1,663.5
Services & Supplies	1,849.7	1.8	1,851.5	1,720.5	0.7	1,721.2
Other Charges	773.0	(2.1)	770.9	759.2	(0.5)	758.7
Capital Assets/Land Acquisition	135.1	2.7	137.8	41.8	0.0	41.8
Capital Assets Equipment	21.8	0.6	22.5	17.2	0.0	17.2
Expenditure Transfer & Reimbursements	(20.1)	(0.2)	(20.2)	(20.3)	(0.2)	(20.5)
Reserves	21.8	0.0	21.8	21.8	0.0	21.8
Fund Balance Component Increases	16.4	2.0	18.4	0.1	0.0	0.1
Operating Transfers Out	363.3	5.9	369.3	281.3	0.0	281.3
Management Reserves	32.3	0.0	32.3	28.3	0.0	28.3
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5



Total Staff Years by Group/Agency						
	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
Public Safety Group	6,973.00	(2.00)	6,971.00	6,976.00	(2.00)	6,974.00
Health and Human Services Agency	5,132.25	(2.00)	5,130.25	5,132.25	(2.00)	5,130.25
Land Use and Environment Group	1,456.00	0.00	1,456.00	1,456.00	0.00	1,456.00
Community Services Group	963.50	0.00	963.50	949.50	0.00	949.50
Finance and General Government Group	1,164.50	2.00	1,166.50	1,164.50	2.00	1,166.50
Total	15,689.25	(2.00)	15,687.25	15,678.25	(2.00)	15,676.25

Total Revenues by Source						
(In Millions)	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget
State Aid	\$ 1,257.1	\$ 0.1	\$ 1,257.2	\$ 1,246.0	\$ 0.0	\$ 1,246.0
Federal & Other Governmental Aid	1,023.3	0.3	1,023.6	975.6	(0.2)	975.4
Use of Money & Property, Misc., & Other Revenues	469.2	6.6	475.8	382.0	(0.2)	381.9
Charges for Services, Fees & Fines	855.7	(1.1)	854.6	841.8	(1.4)	840.4
Property & Other Taxes	939.5	0.0	939.5	941.3	0.0	941.3
Fund Balance Component Decreases	22.2	0.0	22.2	25.6	0.0	25.6
Use of Fund Balance	275.9	10.8	286.7	103.0	0.0	103.0
Total	\$ 4,842.9	\$ 16.7	\$ 4,859.6	\$ 4,515.3	\$ (1.8)	\$ 4,513.5



