

Finance and General Government Group Changes



Finance and General Government Group Summary

Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,174.50 staff years for Fiscal Year 2012-13 and 1,174.50 for Fiscal Year 2013-14. This is unchanged from the staff years in the CAO Proposed Operational Plan, which proposed a net increase of 8.00 staff years or 0.7% from the Fiscal Year 2011-12 Adopted Budget.

Expenditures by Department

The Finance and General Government Group appropriations in the revised Proposed Operational Plan are \$340.8 million for Fiscal Year 2012-13 and \$319.9 million for Fiscal Year 2013-14. Total expenditure appropriations in Fiscal Year 2012-13 are unchanged from the appropriations included in the CAO Proposed Operational Plan, which proposed a net decrease of \$22.4 million or -6.2% from the Fiscal Year 2011-12 Adopted Budget.

Executive Office

No changes from the CAO Proposed Operational Plan.

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Staffing by Department						
	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
Finance & General Government Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Board of Supervisors	56.00	0.00	56.00	56.00	0.00	56.00
Assessor / Recorder / County Clerk	410.50	0.00	410.50	410.50	0.00	410.50
Treasurer - Tax Collector	121.00	0.00	121.00	121.00	0.00	121.00
Chief Administrative Office	14.50	0.00	14.50	14.50	0.00	14.50
Auditor and Controller	246.50	0.00	246.50	246.50	0.00	246.50
County Technology Office	16.00	0.00	16.00	16.00	0.00	16.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	27.00	0.00	27.00	27.00	0.00	27.00
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	114.00	0.00	114.00	114.00	0.00	114.00
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,174.50	0.00	1,174.50	1,174.50	0.00	1,174.50



Finance and General Government Group Changes ■ ■ ■

Expenditures by Department						
	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
Finance & General Government Executive Office	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754
Board of Supervisors	7,811,230	0	7,811,230	7,816,168	0	7,816,168
Assessor / Recorder / County Clerk	56,359,869	0	56,359,869	56,039,243	0	56,039,243
Treasurer - Tax Collector	20,475,327	0	20,475,327	20,689,825	0	20,689,825
Chief Administrative Office	4,312,234	0	4,312,234	4,385,417	0	4,385,417
Auditor and Controller	36,752,555	0	36,752,555	35,157,520	0	35,157,520
County Technology Office	151,131,040	0	151,131,040	134,139,742	0	134,139,742
Civil Service Commission	586,695	0	586,695	601,143	0	601,143
Clerk of the Board of Supervisors	3,279,610	0	3,279,610	3,366,032	0	3,366,032
County Counsel	22,935,440	0	22,935,440	23,031,595	0	23,031,595
Grand Jury	588,080	0	588,080	591,003	0	591,003
Human Resources	23,323,953	0	23,323,953	23,241,768	0	23,241,768
County Communications Office	3,060,557	0	3,060,557	3,116,675	0	3,116,675
Total	\$ 340,791,246	\$ 0	\$ 340,791,246	\$ 319,868,885	\$ 0	\$ 319,868,885



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Staffing by Program						
	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
Finance & General Government Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Total	7.00	0.00	7.00	7.00	0.00	7.00

Budget by Program						
	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
Finance & General Government Executive Office	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Budget by Categories of Expenditures						
	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	\$ 1,190,315	\$ 0	\$ 1,190,315	\$ 1,224,600	\$ 0	\$ 1,224,600
Services & Supplies	6,484,341	0	6,484,341	6,468,154	0	6,468,154
Management Reserves	2,500,000	0	2,500,000	0	0	0
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Budget by Categories of Revenues						
	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
Revenue From Use of Money & Property	\$ 20,000	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000
Intergovernmental Revenues	19,156	0	19,156	19,156	0	19,156
Charges For Current Services	537,622	0	537,622	537,622	0	537,622
Use of Fund Balance	3,223,690	0	3,223,690	704,376	0	704,376
General Revenue Allocation	6,374,188	0	6,374,188	6,411,600	0	6,411,600
Total	\$ 10,174,656	\$ 0	\$ 10,174,656	\$ 7,692,754	\$ 0	\$ 7,692,754

Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
Board of Supervisors District 1	9.00	0.00	9.00	9.00	0.00	9.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	56.00	0.00	56.00	56.00	0.00	56.00

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Budget by Program

	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
Board of Supervisors District 1	\$ 1,335,009	\$ 0	\$ 1,335,009	\$ 1,335,009	\$ 0	\$ 1,335,009
Board of Supervisors District 2	1,338,378	0	1,338,378	1,338,378	0	1,338,378
Board of Supervisors District 3	1,311,100	0	1,311,100	1,311,100	0	1,311,100
Board of Supervisors District 4	1,308,868	0	1,308,868	1,308,868	0	1,308,868
Board of Supervisors District 5	1,436,783	0	1,436,783	1,436,783	0	1,436,783
Board of Supervisors General Offices	1,081,092	0	1,081,092	1,086,030	0	1,086,030
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Budget by Categories of Expenditures

	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	\$ 6,802,701	\$ 0	\$ 6,802,701	\$ 6,807,639	\$ 0	\$ 6,807,639
Services & Supplies	1,008,529	0	1,008,529	1,008,529	0	1,008,529
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Budget by Categories of Revenues

	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
General Revenue Allocation	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168
Total	\$ 7,811,230	\$ 0	\$ 7,811,230	\$ 7,816,168	\$ 0	\$ 7,816,168

Assessor/Recorder/County Clerk



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
Property Valuation ID	272.00	0.00	272.00	272.00	0.00	272.00
Recorder / County Clerk	114.50	0.00	114.50	114.50	0.00	114.50
Management Support	24.00	0.00	24.00	24.00	0.00	24.00
Total	410.50	0.00	410.50	410.50	0.00	410.50

Budget by Program

	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
Property Valuation ID	\$ 33,296,297	\$ 0	\$ 33,296,297	\$ 34,676,895	\$ 0	\$ 34,676,895
Recorder / County Clerk	19,671,169	0	19,671,169	17,963,475	0	17,963,475
Management Support	3,392,403	0	3,392,403	3,398,873	0	3,398,873
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243

Budget by Categories of Expenditures

	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	\$ 37,990,581	\$ 0	\$ 37,990,581	\$ 39,083,407	\$ 0	\$ 39,083,407
Services & Supplies	18,161,525	0	18,161,525	16,915,836	0	16,915,836
Capital Assets Equipment	207,763	0	207,763	40,000	0	40,000
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243

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Budget by Categories of Revenues						
	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
Licenses Permits & Franchises	\$ 900,000	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 900,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Charges For Current Services	33,711,529	0	33,711,529	31,644,965	0	31,644,965
Miscellaneous Revenues	701,000	0	701,000	701,000	0	701,000
Use of Fund Balance	350,000	0	350,000	800,000	0	800,000
General Revenue Allocation	20,667,340	0	20,667,340	21,963,278	0	21,963,278
Total	\$ 56,359,869	\$ 0	\$ 56,359,869	\$ 56,039,243	\$ 0	\$ 56,039,243





Treasurer-Tax Collector



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
Treasury	23.00	0.00	23.00	23.00	0.00	23.00
Deferred Compensation	3.00	0.00	3.00	3.00	0.00	3.00
Tax Collection	82.00	0.00	82.00	82.00	0.00	82.00
Administration - Treasurer / Tax Collector	13.00	0.00	13.00	13.00	0.00	13.00
Total	121.00	0.00	121.00	121.00	0.00	121.00

Budget by Program						
	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
Treasury	\$ 6,853,306	\$ 0	\$ 6,853,306	\$ 6,958,201	\$ 0	\$ 6,958,201
Deferred Compensation	327,347	0	327,347	335,279	0	335,279
Tax Collection	10,214,869	0	10,214,869	10,255,845	0	10,255,845
Administration - Treasurer / Tax Collector	3,079,805	0	3,079,805	3,140,500	0	3,140,500
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825



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Budget by Categories of Expenditures

	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	\$ 10,943,244	\$ 0	\$ 10,943,244	\$ 11,322,216	\$ 0	\$ 11,322,216
Services & Supplies	9,532,083	0	9,532,083	9,367,609	0	9,367,609
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825

Budget by Categories of Revenues

	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
Fines, Forfeitures & Penalties	\$ 1,035,450	\$ 0	\$ 1,035,450	\$ 1,035,450	\$ 0	\$ 1,035,450
Charges For Current Services	13,234,292	0	13,234,292	13,234,292	0	13,234,292
Miscellaneous Revenues	637,472	0	637,472	637,472	0	637,472
General Revenue Allocation	5,568,113	0	5,568,113	5,782,611	0	5,782,611
Total	\$ 20,475,327	\$ 0	\$ 20,475,327	\$ 20,689,825	\$ 0	\$ 20,689,825



Chief Administrative Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
Executive Office	6.00	0.00	6.00	6.00	0.00	6.00
Office of Intergovernmental Affairs	4.50	0.00	4.50	4.50	0.00	4.50
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	14.50	0.00	14.50	14.50	0.00	14.50

Budget by Program

	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
Executive Office	\$ 1,486,163	\$ 0	\$ 1,486,163	\$ 1,522,650	\$ 0	\$ 1,522,650
Office of Intergovernmental Affairs	1,420,397	0	1,420,397	1,437,512	0	1,437,512
County Memberships and Audit	771,984	0	771,984	771,984	0	771,984
Internal Affairs	633,690	0	633,690	653,271	0	653,271
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

Budget by Categories of Expenditures

	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	\$ 2,492,190	\$ 0	\$ 2,492,190	\$ 2,565,373	\$ 0	\$ 2,565,373
Services & Supplies	1,820,044	0	1,820,044	1,820,044	0	1,820,044
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

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Budget by Categories of Revenues						
	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
Charges For Current Services	\$ 106,812	\$ 0	\$ 106,812	\$ 106,812	\$ 0	\$ 106,812
General Revenue Allocation	4,205,422	0	4,205,422	4,278,605	0	4,278,605
Total	\$ 4,312,234	\$ 0	\$ 4,312,234	\$ 4,385,417	\$ 0	\$ 4,385,417

Auditor and Controller



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
Audits	15.00	0.00	15.00	15.00	0.00	15.00
Office of Financial Planning	13.00	0.00	13.00	13.00	0.00	13.00
Controller Division	98.00	0.00	98.00	98.00	0.00	98.00
Revenue and Recovery	92.00	0.00	92.00	92.00	0.00	92.00
Administration	17.50	0.00	17.50	17.50	0.00	17.50
Information Technology Mgmt Services	11.00	0.00	11.00	11.00	0.00	11.00
Total	246.50	0.00	246.50	246.50	0.00	246.50

Budget by Program						
	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
Audits	\$ 2,498,477	\$ 0	\$ 2,498,477	\$ 2,556,910	\$ 0	\$ 2,556,910
Office of Financial Planning	3,796,072	0	3,796,072	2,365,699	0	2,365,699
Controller Division	11,350,330	0	11,350,330	11,660,807	0	11,660,807
Revenue and Recovery	8,995,646	0	8,995,646	9,134,403	0	9,134,403
Administration	2,888,545	0	2,888,545	2,948,634	0	2,948,634
Information Technology Mgmt Services	7,223,485	0	7,223,485	6,491,067	0	6,491,067
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520

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Budget by Categories of Expenditures

	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	\$ 23,968,755	\$ 0	\$ 23,968,755	\$ 24,765,545	\$ 0	\$ 24,765,545
Services & Supplies	12,782,800	0	12,782,800	10,390,975	0	10,390,975
Other Charges	1,000	0	1,000	1,000	0	1,000
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520

Budget by Categories of Revenues

	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
Intergovernmental Revenues	\$ 70,970	\$ 0	\$ 70,970	\$ 70,970	\$ 0	\$ 70,970
Charges For Current Services	6,722,110	0	6,722,110	6,542,523	0	6,542,523
Miscellaneous Revenues	157,688	0	157,688	157,688	0	157,688
Use of Fund Balance	2,250,000	0	2,250,000	0	0	0
General Revenue Allocation	27,551,787	0	27,551,787	28,386,339	0	28,386,339
Total	\$ 36,752,555	\$ 0	\$ 36,752,555	\$ 35,157,520	\$ 0	\$ 35,157,520



County Technology Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
CTO Office	16.00	0.00	16.00	16.00	0.00	16.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

Budget by Program

	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
CTO Office	\$ 10,750,954	\$ 0	\$ 10,750,954	\$ 10,113,400	\$ 0	\$ 10,113,400
Information Technology Internal Service Fund	140,380,086	0	140,380,086	124,026,342	0	124,026,342
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742

Budget by Categories of Expenditures

	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	\$ 2,874,638	\$ 0	\$ 2,874,638	\$ 2,962,084	\$ 0	\$ 2,962,084
Services & Supplies	148,256,402	0	148,256,402	131,177,658	0	131,177,658
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742

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Budget by Categories of Revenues						
	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
Intergovernmental Revenues	\$ 10,233	\$ 0	\$ 10,233	\$ 10,233	\$ 0	\$ 10,233
Charges For Current Services	136,653,629	0	136,653,629	120,114,935	0	120,114,935
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	4,448,765	0	4,448,765	4,633,715	0	4,633,715
Use of Fund Balance	3,150,400	0	3,150,400	2,325,400	0	2,325,400
General Revenue Allocation	6,768,013	0	6,768,013	6,955,459	0	6,955,459
Total	\$ 151,131,040	\$ 0	\$ 151,131,040	\$ 134,139,742	\$ 0	\$ 134,139,742



Civil Service Commission



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

Budget by Program						
	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
Civil Service Commission	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143

Budget by Categories of Expenditures						
	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	\$ 517,158	\$ 0	\$ 517,158	\$ 531,606	\$ 0	\$ 531,606
Services & Supplies	69,537	0	69,537	69,537	0	69,537
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143

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Budget by Categories of Revenues						
	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
Charges For Current Services	\$ 51,151	\$ 0	\$ 51,151	\$ 51,151	\$ 0	\$ 51,151
General Revenue Allocation	535,544	0	535,544	549,992	0	549,992
Total	\$ 586,695	\$ 0	\$ 586,695	\$ 601,143	\$ 0	\$ 601,143



Clerk of the Board of Supervisors



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
Legislative Services	12.00	0.00	12.00	12.00	0.00	12.00
Public Services	12.00	0.00	12.00	12.00	0.00	12.00
Executive Office	3.00	0.00	3.00	3.00	0.00	3.00
Total	27.00	0.00	27.00	27.00	0.00	27.00

Budget by Program

	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
Legislative Services	\$ 1,290,193	\$ 0	\$ 1,290,193	\$ 1,319,869	\$ 0	\$ 1,319,869
Public Services	1,153,991	0	1,153,991	1,196,020	0	1,196,020
Executive Office	835,426	0	835,426	850,143	0	850,143
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032

Budget by Categories of Expenditures

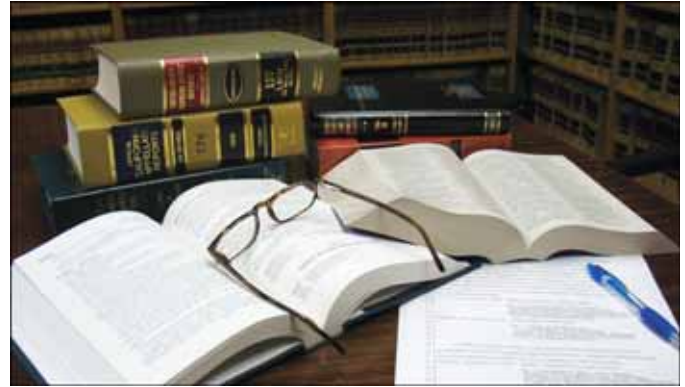
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,642,411	\$ 0	\$ 2,642,411	\$ 2,729,185	\$ 0	\$ 2,729,185
Services & Supplies	637,199	0	637,199	636,847	0	636,847
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	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
Charges For Current Services	\$ 595,800	\$ 0	\$ 595,800	\$ 595,800	\$ 0	\$ 595,800
Miscellaneous Revenues	5,085	0	5,085	5,085	0	5,085
General Revenue Allocation	2,678,725	0	2,678,725	2,765,147	0	2,765,147
Total	\$ 3,279,610	\$ 0	\$ 3,279,610	\$ 3,366,032	\$ 0	\$ 3,366,032



County Counsel



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
County Counsel	135.00	0.00	135.00	135.00	0.00	135.00
Total	135.00	0.00	135.00	135.00	0.00	135.00

Budget by Program						
	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
County Counsel	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595

Budget by Categories of Expenditures						
	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	\$ 21,685,045	\$ 0	\$ 21,685,045	\$ 22,144,126	\$ 0	\$ 22,144,126
Services & Supplies	1,912,597	0	1,912,597	1,568,875	0	1,568,875
Expenditure Transfer & Reimbursements	(662,202)	0	(662,202)	(681,406)	0	(681,406)
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595

■ ■ ■ Finance and General Government Group Changes

Budget by Categories of Revenues						
	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
Charges For Current Services	\$ 10,330,313	\$ 0	\$ 10,330,313	\$ 10,583,882	\$ 0	\$ 10,583,882
Miscellaneous Revenues	8,500	0	8,500	23,500	0	23,500
Use of Fund Balance	504,923	0	504,923	0	0	0
General Revenue Allocation	12,091,704	0	12,091,704	12,424,213	0	12,424,213
Total	\$ 22,935,440	\$ 0	\$ 22,935,440	\$ 23,031,595	\$ 0	\$ 23,031,595



San Diego County Grand Jury



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

Budget by Program

	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
Grand Jury	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Budget by Categories of Expenditures

	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	\$ 122,528	\$ 0	\$ 122,528	\$ 125,451	\$ 0	\$ 125,451
Services & Supplies	465,552	0	465,552	465,552	0	465,552
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Budget by Categories of Revenues

	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
General Revenue Allocation	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003
Total	\$ 588,080	\$ 0	\$ 588,080	\$ 591,003	\$ 0	\$ 591,003

Human Resources



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	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
Department of Human Resources	114.00	0.00	114.00	114.00	0.00	114.00
Total	114.00	0.00	114.00	114.00	0.00	114.00

Budget by Program

	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
Department of Human Resources	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768

Budget by Categories of Expenditures

	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	\$ 13,530,728	\$ 0	\$ 13,530,728	\$ 13,705,713	\$ 0	\$ 13,705,713
Services & Supplies	9,978,773	0	9,978,773	9,721,603	0	9,721,603
Expenditure Transfer & Reimbursements	(185,548)	0	(185,548)	(185,548)	0	(185,548)
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768

Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Revenues

	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
Intergovernmental Revenues	\$ 8,405	\$ 0	\$ 8,405	\$ 8,405	\$ 0	\$ 8,405
Charges For Current Services	1,632,228	0	1,632,228	1,632,228	0	1,632,228
Miscellaneous Revenues	7,303,271	0	7,303,271	7,372,961	0	7,372,961
Use of Fund Balance	425,000	0	425,000	0	0	0
General Revenue Allocation	13,955,049	0	13,955,049	14,228,174	0	14,228,174
Total	\$ 23,323,953	\$ 0	\$ 23,323,953	\$ 23,241,768	\$ 0	\$ 23,241,768



County Communications Office



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	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
County Communications Office	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

Budget by Program						
	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
County Communications Office	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675

Budget by Categories of Expenditures						
	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	\$ 2,595,425	\$ 0	\$ 2,595,425	\$ 2,669,143	\$ 0	\$ 2,669,143
Services & Supplies	640,132	0	640,132	622,532	0	622,532
Capital Assets Equipment	200,000	0	200,000	200,000	0	200,000
Expenditure Transfer & Reimbursements	(375,000)	0	(375,000)	(375,000)	0	(375,000)
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675

Finance and General Government Group Changes ■ ■ ■

Budget by Categories of Revenues

	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
Licenses Permits & Franchises	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000	\$ 0	\$ 350,000
General Revenue Allocation	2,710,557	0	2,710,557	2,766,675	0	2,766,675
Total	\$ 3,060,557	\$ 0	\$ 3,060,557	\$ 3,116,675	\$ 0	\$ 3,116,675



