

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
9309000	1997 Public Building Fac - Construction	001	Capital project funding	Financial Obligation	N/A	548,561	0	548,561	0	0.0	0	250,000	0	549,708	0	0.0	0	299,708	0	299,708	0	0.0	0	N/A	N/A	No	No	N/A
3080000	1997 Public Building Facilities - Debt Service	001	Payment of debt service	Financial Obligation	N/A	3,391,252	3,050,214	341,038	0	0.0	0	3,350,210	3,050,214	555,624	0	0.0	0	3,301,092	3,045,464	255,628	0	0.0	0	N/A	N/A	No	No	N/A
9288000	1997 Refunding Public Fac-Debt Service	001	Payment of debt service	Financial Obligation	N/A	6,758,319	6,340,526	417,793	0	0.0	0	6,740,526	6,340,526	817,793	0	0.0	0	6,762,413	6,344,620	417,793	0	0.0	0	N/A	N/A	No	No	N/A
9298000	2003 Public Facilities Project-Debt Service	001	Payment of debt service	Financial Obligation	N/A	1,042,095	986,296	55,799	0	0.0	0	986,296	986,296	58,202	0	0.0	0	1,045,298	987,096	58,202	0	0.0	0	N/A	N/A	No	No	N/A
9282000	2004 Pension Obligation Bond-Debt Service	001	Payment of debt service	Financial Obligation	N/A	36,306,325	34,947,451	1,358,874	0	0.0	0	36,107,451	34,947,451	1,401,684	0	0.0	0	35,027,059	34,785,375	241,684	0	0.0	0	N/A	N/A	No	No	N/A
9306306	2006 Public Fac Project-Debt Service	001	Payment of debt service	Financial Obligation	N/A	3,480,824	3,146,144	334,680	0	0.0	0	3,146,143	3,146,144	343,844	0	0.0	0	3,489,989	3,146,144	343,845	0	0.0	0	N/A	N/A	No	No	N/A
9303303	2007 Public Fac Projects-Construction	001	Capital project funding	Financial Obligation	N/A	889,018	0	889,018	0	0.0	0	876,460	0	891,745	0	0.0	0	15,285	0	15,285	0	0.0	0	N/A	N/A	No	No	N/A
9304304	2007 Public Fac Projects-Debt Service	001	Payment of debt service	Financial Obligation	N/A	3,325,335	3,024,114	301,221	0	0.0	0	3,024,114	3,024,114	306,082	0	0.0	0	3,335,371	3,029,289	306,082	0	0.0	0	N/A	N/A	No	No	N/A
9300000	2010 COP Refunding (governmental) Debt Svc	001	Payment of debt service	Financial Obligation	N/A	14,299,205	14,048,953	250,252	0	0.0	0	14,048,931	14,048,953	287,437	0	0.0	0	14,500,413	14,212,954	287,459	0	0.0	0	N/A	N/A	No	No	N/A
9300500	2010 COP Refunding (enterprise) Debt Svc	001	Payment of debt service	Financial Obligation	N/A	788,975	719,750	69,225	0	0.0	0	719,749	719,750	70,748	0	0.0	0	322,249	251,500	70,749	0	0.0	0	N/A	N/A	No	No	N/A
3400000	Airport Enterprise	001	Developing, operating and maintaining the Airport System to provide the safe and efficient movement of people and goods.	No	No	426,090,223	165,000,000	261,090,223	0	394.0	190	411,779,160	165,000,000	246,779,160	0	394.0	190	419,046,328	164,799,590	182,948,485	71,298,253	370.0	190	N/A	N/A	Yes	Yes	
3400000	Airport Enterprise	002	Developing operating and maintaining a general aviation airport.	No	No	880,835	0	880,835	0	7.0	6	855,965	0	855,965	0	7.0	6	1,038,086	0	1,278,316	-240,230	8.0	6	N/A	N/A	Yes	Yes	
3400000	Airport Enterprise	003	Developing operating and maintaining a regional cargo airport.	No	No	1,256,960	0	1,256,960	0	8.0	8	1,234,891	0	1,234,891	0	8.0	8	2,302,157	0	3,609,832	-1,307,675	8.0	8	N/A	N/A	Yes	Yes	
Department Totals						428,228,018	165,000,000	263,228,018	0	409.0	204	413,870,016	165,000,000	248,870,016	0	409.0	204	422,386,571	164,799,590	187,836,633	69,750,348	386.0	204					
3480000	Airport-Capital Outlay	004	Developed to meet the needs of expanding service.	No	No	66,785,094	40,000,000	0	26,785,094			38,163,652	40,000,000	0	-1,836,348	0.0		39,789,183	40,000,000	0	-210,817	0.0	0			Yes	Yes	
5980000	General Fund Contingencies	001	General Fund Contingencies	No	No	250,085	0	0	250,085	0.0	0	0	0	0	0	0.0	0	1,800,000	0	0	1,800,000	0.0	0	N/A	N/A	No	No	N/A
7860000	Retirement	001	Management of the Sacramento County Employees' Retirement System (SCERS)	N/A	N/A	6,371,778	0	6,371,778	0	45.5	0	6,371,778	0	6,371,778	0	45.5	0	6,400,066	0	6,400,066	0	45.5	0	N/A	N/A	N/A	N/A	N/A

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4210000	Civil Service Commission	001	Policy direction and oversight of the merit system for the selection, promotion and retention of civil service employees in Sacramento County service.	Yes - Charter	No	363,040	0	43,848	319,192	2.0	0	357,713	0	39,247	318,466	2.0	0	321,881		12,123	309,758	2.0	0	N/A	N/A	No	No	-
4660000	Human Rights/Fair Housing	001	County Share of Fixed Operating Cost	No	No	49,000	0	0	49,000	0.0	0	49,000	0	0	49,000	0.0	0	49,000	0	0	49,000	0.0	0	N/A	N/A	No	No	-
4660000	Human Rights/Fair Housing	002	County Tenant/Landlord Hotline, education and outreach, administrative service level	No	No	12,267	0	0	12,267	0.0	0	12,267	0	0	12,267	0.0	0	12,267	0	0	12,267	0.0	0	N/A	N/A	No	No	-
DEPARTMENT TOTALS						61,267	0	0	61,267	0.0	0	61,267	0	0	61,267	0.0	0	61,267	0	0	61,267	0.0	0	N/A	N/A	No	No	-
5920000	LAFCo	1	Administration of LAFCo	Yes - State	No	228,833			228,833			228,833		0	228,833	0.0	0	228,833	0	0	228,833	0.0	0	N/A	N/A	No	No	N/A
4810000	County Counsel	1	Delivery of Legal Services to the County	Yes		15,162,533	9,208,384	4,063,634	1,890,515	77.0	1	14,341,382	8,801,018	4,014,710	1,525,654	77.0	1	15,234,638	9,567,077	3,946,549	1,721,012	77.0	1	No	No	No	No	Costs for Legal Services are Recovered by Interfund, Intrafund, and Revenue Departments.
5910000	County Executive	001	Agency/County Executive Administration	Yes-Charter	No	940,300	0	6,066	934,234	3.0	0	926,891	0	6,066	920,825	3.0	0	963,709	0	253	963,456	3.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	001	Countywide Admin & Budget - CSA	Yes-Charter	No	1,857,686	1,661,762	195,924	0	1.0	0	1,623,962	1,468,772	155,189	0	1.0	0	1,916,309	1,862,880	53,429	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	002	Countywide Admin & Budget - ISA	Yes-Charter	No	800,216	409,941	390,275	0	1.0	0	651,577	241,804	409,772	0	1.0	0	820,615	335,524	485,091	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive Cabinet	003	Countywide Admin & Budget - MSA	Yes-Charter	No	1,063,863	66,364	997,499	0	1.0	0	1,020,545	67,078	953,467	0	1.0	0	909,026	82,788	826,238	0	1.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	004	Debt Management	No	No	108,974	0	108,974	0	0.5	0	214,031	107,016	107,016	0	0.5	0	222,912	111,456	111,456	0	0.5	0	N/A	N/A	No	No	N/A
5730000	County Executive	005	Communication and Media	No	No	1,010,086	728,530	281,556	0	6.0	0	851,821	711,222	140,599	0	6.0	0	1,030,964	743,260	287,703	0	6.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	006	LAFCo - Staff Support	Yes-State	No	323,152	0	323,152	0	2.0	0	307,106	0	307,106	0	2.0	0	317,963	0	317,963	0	2.0	0	N/A	N/A	No	No	N/A
5730000	County Executive	007	County Administration and Budget	Yes-Charter	No	4,322,358	4,025,796	296,562	0	17.9	0	3,310,339	2,946,996	356,341	7,002	18.1	0	4,200,089	3,776,482	423,607	0	18.5	0	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						9,486,335	6,892,393	2,593,942	0	29.4	0	7,979,381	5,542,888	2,429,490	7,002	29.6	0	9,417,877	6,912,390	2,505,487	0	30.0	0	N/A	N/A	No	No	N/A
6310000	County Library	001	Library Maintenance	Constitution	no	1,077,932	0	891,612	186,320	0.0	0	876,231	0	1,078,407	-202,176	0.0	0	1,106,426	0	1,106,426	0	0.0	0	N/A	N/A	No	No	N/A
5750000	Criminal Justice Cabinet	001	Coordinated leadership to ensure a fair and just criminal justice system	No	No	257,711	208,357	49,354	0	1.0	0	246,380	143,357	116,775	-13,752	1.0	0	222,109	208,357	45	13,707	1.0	0	N/A	N/A	No	No	Reimbursed from Cabinet partners
3870000	Economic Development	001	General economic development and job creation programs.	No	No	709,428	726,574	-17,146	0	3.0	0	615,657	677,144	-61,487	0	3.0	0	982,037	781,734	200,303	0	4.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	002	Economic redevelopment of the former McClellan Air Force Base to promote employment and self-sufficiency through the job market.	No	No	35,616,098	1,448,146	34,167,952	0	3.0	1	22,709,327	535,891	26,946,088	-4,772,652	3.0	1	39,888,109	855,235	39,032,874	0	2.0	1	110000	10%	Yes	Yes	N/A

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3870000	Economic Development	003	Permit Assistance Center to help businesses understand and comply with federal, state, and local environmental and non-environmental regulations.	No	No	1,450,711	0	1,450,711	0	5.0	0	629,649	0	1,420,232	-790,583	5.0	0	1,428,673	0	1,428,673	0	4.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	004	Economic redevelopment of the former Mather Air Force Base to promote employment and self-sufficiency through the job market.	No	No	10,505,897	1,916,470	8,589,427	0	3.0	0	4,456,118	1,112,706	8,476,299	-5,132,887	3.0	0	7,887,070	1,644,295	6,242,775	0	3.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	005	Department administration	No	No	3,158,459	2,837,776	320,683	0	2.0	1	2,624,972	2,311,491	321,478	-7,997	2.0	1	2,732,980	2,659,160	73,820	0	3.0	1	N/A	N/A	No	No	N/A
3870000	Economic Development	006	County Economic Development Special Projects fund providing assistance to public and private entities.	No	No	21,869	0	21,869	0	0.0	0	21,869	0	21,869	0	0.0	0	0	0	0	0	0.0	0					
DEPARTMENT TOTALS						51,462,462	6,928,966	44,533,496	0	16.0	2	31,057,592	4,637,232	37,124,479	-10,704,119	16.0	2	52,918,869	5,940,424	46,978,445	0	16.0	2					
7090000	Emergency Operations	001	Develop and maintain emergency operations plans and coordinate all emergency operations issues.	Yes - State	No	1,091,507	103,434	839,682	148,391	4.5	4	1,081,683	103,434	819,368	158,881	5.2	4	1,108,421	106,948	824,096	177,377	5.6	4	434,986	50%	Yes	No	N/A
7090000	Emergency Operations	002	To provide and maintain functional emergency operations center for emergency management during disasters	No	No	130,000	0	65,000	65,000	0.0	0	218,725	0	182,034	36,691	0.0	0	80,000	0	40,000	40,000	0.0	0	N/A	N/A	No	No	N/A
7090000	Emergency Operations	003	Homeland Security grant funds obtained to enhance the emergency management capabilities of Sacramento County	No	No	808,348	808,348	0	0	0.0	0	375,692	375,692	0	0	0.0	0	608,837	608,837	0	0.0	0			Yes	No	N/A	
7090000	Emergency Operations	004	Obtain, administer and disperse Homeland Security grants	No	No	7,330,354	0	7,330,354	0	1.5	0	1,227,789	0	1,227,789	0	0.8	0	1,445,069	0	1,445,069	0	0.4	0	N/A	N/A	Yes	No	N/A
Department Totals						9,360,209	911,782	8,235,036	213,391	6.0	4	2,903,889	479,126	2,229,191	195,572	6.0	4	3,242,327	715,785	2,309,165	217,377	6.0	4					
FINANCING DISTRICTS																												
3070000	Antelope Public Facilities Financing Plan	001	Provides necessary drainage infrastructure to help urbanize the Antelope area	No	No	32,314	0	32,314	0	0.0	0	12	0	32,414	0	0.0	0	32,402	0	32,402	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	002	Provide necessary roadway infrastructure to help urbanize the Antelope area	No	No	2,262,265	0	2,262,265	0	0.0	0	879,380	0	2,256,765	0	0.0	0	1,427,385	0	1,427,385	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	003	Provide necessary water facilities to help urbanize Antelope area	No	No	101,424	0	101,424	0	0.0	0	15	0	101,694	0	0.0	0	101,679	0	101,679	0	0.0	0	No	No	No	No	N/A
3070000	Antelope Public Facilities Financing Plan	004	Provide necessary local roadway infrastructure to help urbanize the East Antelope area	No	No	273,451	0	273,451	0	0.0	0	15	0	275,351	0	0.0	0	275,336	0	275,336	0	0.0	0	No	No	No	No	N/A
DEPARTMENT TOTALS						2,669,454	0	2,669,454	0	0.0	0	879,422	0	2,666,224	0	0.0	0	1,836,802	0	1,836,802	0	0.0	0					
3081000	Bradshaw US 50 Capital Project	001	This District provides for improvements to the major freeway interchange at Bradshaw Road/US 50 and other related projects.	No	No	141,910	0	141,910	0	0.0	0	28,500	0	141,260	0	0.0	0	113,760	0	113,760	0	0.0	0	No	No	No	No	N/A

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2857000	County Service Area No. 10	001	This program provides funding for shuttle services for the No. Vineyard Station SPA	No	No	28,025	0	28,025	0	0.0	0	11,339	0	27,725	0	0.0	0	16,386	0	16,386	0	0.0	0	No	No	No	No	N/A
1182880	Florin Road Property and Business Improvement District (PBID)	001	This program provides funding for enhancements in the Florin Road PBID	No	No	421,502	0	421,502	0	0.0	0	3,873	0	421,502	0	0.0	0	418,629	0	418,629	0	0.0	0	No	No	No	No	N/A
1182881	Fulton Ave Property and Business Improvement District (PBID)	001	This program provides funding for enhancements in the Fulton Ave PBID	No	No	27,558	0	27,558	0	0.0	0	3,873	0	27,663	0	0.0	0	23,760	0	23,760	0	0.0	0	No	No	No	No	N/A
3090000	Laguna Community Facilities District	001	This program provides necessary infrastructure for area urbanization which includes providing for construction of a major freeway interchange, public transit and fire protection facilities within the district.	No	No	1,233,907	0	1,233,907	0	0.0	0	35,100	0	1,231,907	0	0.0	0	1,201,807	0	1,201,807	0	0.0	0	No	No	No	No	N/A
2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	001	This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 1.	No	No	1,697,442	0	1,697,442	0	0.0	0	173,645	0	1,739,015	0	0.0	0	1,815,370	0	1,815,370	0	0.0	0	No	No	No	No	N/A
2870000	Laguna Creek Ranch/Elliott Ranch CFD No. 1	002	This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within Imp area 2.	No	No	1,175,548	0	1,175,548	0	0.0	0	173,108	0	1,465,638	0	0.0	0	1,522,530	0	1,522,530	0	0.0	0	No	No	No	No	N/A
DEPARTMENT TOTALS																												
1300000	Laguna Stonelake CFD	001	This program provides funding for public infrastructure to urbanize the Laguna Stonelake area.	No	No	233,668	0	233,668	0	0.0	0	126,056	0	266,668	0	0.0	0	271,612	0	271,612	0	0.0	0	No	No	No	No	N/A
1320000	Mather Landscape Maintenance CFD	001	This district provides funding for landscape maintenance within the Mather Field Redevelopment Area	No	No	538,185	0	538,185	0	0.0	0	81,766	0	538,685	0	0.0	0	615,709	0	615,709	0	0.0	0	No	No	No	No	N/A
1360000	Mather Public Facilities Financing Plan	001	This district provides public roadway infrastructure necessary for the Mather area to develop, including infrastructure design, construction cost sharing, reimbursements and other related tasks.	No	No	2,896,482	0	2,896,482	0	0.0	0	409,027	0	2,379,032	0	0.0	0	2,495,555	0	2,495,555	0	0.0	0	No	No	No	No	N/A

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1400000	McClellan Park CFD No. 2004-1	001	This district provides for the repair, replacement, or improvement of certain infrastructure within the district. This includes storm drainage, sanitary sewer, roadway and landscaping improvements.	No	No	318,766	0	318,766	0	0.0	0	92,783	0	247,916	0	0.0	0	356,133	0	356,133	0	0.0	0	No	No	No	No	N/A
1390000	Metro Air Park 2001 CFD No. 2000-1	001	This district provides public infrastructure and facilities within the Metro Air Park Community Facilities District	No	No	6,806,996	0	6,806,996	0	0.0	0	919,479	0	6,806,996	0	0.0	0	6,194,017	0	6,194,017	0	0.0	0	No	No	No	No	N/A
1420000	Metro Air Park Services Tax	001	This district was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Met	No	No	757,341	0	757,341	0	0.0	0	116,540	0	756,991	0	0.0	0	750,451	0	750,451	0	0.0	0	No	No	No	No	N/A
1430000	North Vineyard Station	001	This program provides public roadway infrastructure and facilities to the North Vineyard Station district.	No	no	2,597,219	0	2,597,219	0	0.0	0	373,191	0	1,846,219	0	0.0	0	2,727,028	0	2,727,028	0	0.0	0	No	No	No	No	N/A
1440000	North Vineyard Station CFD No. 2005-2	001	This district provides for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems.	No	No	1,684,132	0	1,684,132	0	0.0	0	70,835	0	1,699,232	0	0.0	0	1,709,829	0	1,709,829	0	0.0	0	No	No	No	No	N/A
1310000	Park Meadows CFD	001	Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately 97 acres known as Park Meadows North	No	No	149,510	0	149,510	0	0.0	0	90,056	0	152,510	0	0.0	0	122,594	0	122,594	0	0.0	0	No	No	No	No	N/A
2840000	Vineyard PFFP	001	Provide construction of major freeway interchanges, roadways, public transit, fire protection, library, community center and park facilities.	No	No	8,555,278	0	8,555,278	0	0.0	0	2,686,975	0	8,766,278	0	0.0	0	6,639,803	0	6,639,803	0	0.0	0	No	No	No	No	N/A
9277000	Fixed Asset Revolving Fund	001	Fixed Asset Revolving Fund	No	No	49,319,888	0	49,319,888	0	0.0	0	21,844,925	0	21,844,925	0	0.0	0	55,055,216	0	55,055,216	0	0.0	0	N/A	N/A	No	No	N/A

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
						9030000	Interagency Procurement	001	Interagency Procurement	No	No	54,943,822	160,000	54,783,822	0	0.0	0	20,854,925	10,000	475,812	0	0.0	0					
9280000	Juvenile Courthouse Proj-Debt Service	001	Payment of debt service	Financial Obligation	N/A	2,297,083	2,236,957	60,126	0	0.0	0	2,286,956	2,236,957	66,590	0	0.0	0	2,255,855	2,239,264	16,591	0	0.0	0	N/A	N/A	No	No	N/A
2290000	Natomas Fire District	001	Fire Protection	Yes	No	3,865,578	0	3,865,578	0	0.0	0	3,448,064	0	3,513,585	-65,521	0.0	0	1,926,521	0	1,926,521	0	0.0	0	N/A	N/A	No	No	N/A
5770000	Non-Departmental Costs/General fund	001	Projects include Search and Rescue claims, contribution to SACOG, and payments for fire protection at McClellan.	Yes-State, Local	No	2,054,358	0	0	2,054,358	0.0	0	2,054,358	0	0	2,054,358	0.0	0	2,051,859	0	0	2,051,859	0.0	0	N/A	N/A	No	No	N/A
5770000	Non-Departmental Costs/General fund	002	Projects include annual audits, Cost Plan preparation, budget printing and distribution, County Executive Outreach, sales tax audits, Legislative Advocate, transit subsidies, youth commission support, and memberships to statewide and national organizations.	No	No	3,349,779	0	240,000	3,109,779	0.0	0	3,996,603	0	0	3,996,603	0.0	0	4,220,063	0	590,000	3,630,063	0.0	0	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						5,404,137	0	240,000	5,164,137	0.0	0	6,050,961	0	0	6,050,961	0.0	0	6,271,922	0	590,000	5,681,922	0.0	0					
5700000	Non-Departmental Revenues/General fund	001	General Purpose Financing Revenues	N/A	N/A	6,704,936	24,069,149	454,981,786	-472,345,999	0.0	0	4,143,968	24,069,149	452,621,997	-472,547,178	0.0	0	4,242,426	13,851,837	460,201,903	-469,811,314	0.0	0	N/A	N/A	No	No	N/A
9313000	Pension Obligation Bond-Debt Service	001	Payment of debt service	Financial Obligation	N/A	76,617,358	74,886,838	1,730,520	0	0.0	0	76,446,838	74,886,838	1,784,604	0	0.0	0	79,806,343	79,581,739	224,604	0	0.0	0	N/A	N/A	No	No	N/A
9311000	Pension Ob Bond-Interest Rate Stabilization	001	Account for POB fund interest earnings	Financial Obligation	N/A	1,111,329	0	1,111,329	0	0.0	0	1,111,329	0	1,111,329	0	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
5940000	Teeter Plan	001	Teeter Plan	Financial Obligation	No	57,141,174	0	57,141,174	0	0.0	0	56,168,652	0	57,141,174	0	0.0	0	48,433,329	0	48,433,329	0	0.0	0	N/A	N/A	No	No	N/A
9284000	Tobacco Litigation Settlement-Capital Proj.	001	Capital project funding	Financial Obligation	No	13,268,476	0	13,268,476	0	0.0	0	9,000,000	0	13,274,417	0	0.0	0	4,274,417	0	4,274,417	0	0.0	0	N/A	N/A	No	No	N/A
4060000	Transient Occupancy Tax	001	Funding for community activities enhancing quality of life	No	No	6,689,005	0	6,689,005	0	0.0	0	4,097,795	0	3,978,907	118,888	0.0	0	7,057,981	0	7,057,981	0	0.0	0	N/A	N/A	No	No	N/A