

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					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	Dollar Match	% Match
						3005000	SASD Operations	1	Provide sanitation support services to District so that the health and environment of the Sacramento community is protected.	Yes	Yes	32,563,280	0	32,563,280	0	274.0	84	30,886,370		30,886,370				0	280.0	84	36,191,651	
3028000	SRCSO Operations	1	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Rional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	38,742,001	0	38,742,001	0	315.0	79	36,470,939		36,470,939	0	316.0	80	42,129,562		42,129,562	84,259,124	332.0	82					
3028500/3028510/3028650/3028660	Internal Services	1	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Rional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	9,665,857	0	9,665,857	0	91.0	0	8,069,560		8,069,560	0	86.0	0	10,367,496		10,367,496	0	98.0	0					
3028670	Office of Public Affairs	1	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Rional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	556,474	0	556,474	0	5.0	0	536,495		536,495	0	5.0	0	562,234		562,234	0	5.0	0					
3028600	Office of Finance	1	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Rional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	773,933		773,933	0	5.0	0	716,795		716,795	0	5.0	0	882,182		882,182	0	6.0	0					

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						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
						3028410/3028440	Policy and Planning	1	Provide sanitation support services to District to ensure safe conveyance and treatment of wastewater for the Sacramento Rional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers, in order to protect public health and the environment.	Yes	Yes	5,654,556		5,654,556	0	40.0	0	5,182,127		5,182,127						0	40.0	0