

County of San Mateo  
Total Requirements - All Funds

FY 2012-13 Budget Unit Summary

	Actual 2009-10	Actual 2010-11	Revised 2011-12	Recommended 2012-13	Change 2012-13
<b>TOTAL REQUIREMENTS</b>					
Safe Neighborhoods	299,434,879	323,544,661	338,260,049	352,030,054	13,770,005
Healthy Residents	312,946,649	306,629,740	310,401,457	327,855,411	17,453,954
Prosperous Community	183,505,642	187,074,464	195,938,490	191,976,839	(3,961,651)
Livable Community	15,466,029	15,450,418	17,374,926	15,610,312	(1,764,614)
Environmentally Conscious Community	37,678,549	38,568,697	42,291,074	41,431,978	(859,096)
Collaborative Community	380,345,854	382,242,958	285,628,665	296,153,615	10,524,950
<b>Subtotal General Fund</b>	<b>1,229,377,601</b>	<b>1,253,510,939</b>	<b>1,189,894,661</b>	<b>1,225,058,209</b>	<b>35,163,548</b>
Medical Center Enterprise Fund	244,220,929	267,399,276	276,402,331	258,759,182	(17,643,149)
Coyote Point Marina Operating Fund	1,807,915	2,317,033	3,336,971	3,448,055	111,084
County Airports Fund	8,077,917	6,017,087	5,197,690	6,551,036	1,353,346
Special Revenue and Trust Funds	118,501,051	117,697,822	116,653,370	117,879,275	1,225,905
Capital Projects Funds	26,175,594	82,613,470	36,434,784	96,812,727	60,377,943
Debt Service Fund	46,405,711	46,917,211	47,469,104	47,741,084	271,980
Special Districts Funds	58,760,688	62,723,476	65,107,469	63,356,400	(1,751,069)
Internal Service Funds	14,043,304	14,385,636	15,854,537	16,229,436	374,899
<b>Total Non-General Fund</b>	<b>517,993,108</b>	<b>600,071,012</b>	<b>566,456,256</b>	<b>610,779,197</b>	<b>44,320,939</b>
<b>Total Requirements - All Funds</b>	<b>1,747,370,709</b>	<b>1,853,581,951</b>	<b>1,756,350,917</b>	<b>1,835,835,404</b>	<b>79,484,487</b>
<b>Total Sources - All Funds</b>	<b>1,747,370,709</b>	<b>1,853,581,951</b>	<b>1,756,350,917</b>	<b>1,835,835,404</b>	<b>79,484,487</b>
<b>AUTHORIZED POSITIONS</b>					
Salary Resolution	5,530.0	5,441.0	5,322.0	5,088.0	(234.0)
Funded FTE	5,369.4	5,235.7	5,114.1	4,940.6	(173.5)