

**MUNICIPAL SERVICES AGENCY**

**DEPARTMENT OF WATER QUALITY**

FUND CENTER	DESCRIPTION	ADOPTED FY 2006-07	RECOMMENDED FY 2007-08	NET CHANGE	REASON FOR CHANGE
25500000	Water Quality	48,228,154	0	(48,228,154)	Net decrease is primarily due to reorganization of the division and the shift of county staff to the County Sanitation District No. 1 (CSD-1) Operations budget unit (3005000). The salary and benefit portion of the CSD-1 Division budget is reflected in Budget Unit 3005000 for inclusion in the county budget document. All other appropriation requests are included in the CSD-1 budget document for approval by the Board of Directors.
2560000	Water Quality - Sacramento Regional Wastewater Treatment Plant (SRWTP)	48,125,671	0	(48,125,671)	Net decrease is primarily due to reorganization of the division and the shift of county staff to the Sacramento Regional County Sanitation District (SRCSD) Operations budget unit (3028000). The salary and benefit portion of the SRCSD Division budget is reflected in Budget Unit 3028000 for inclusion in the county budget document. All other appropriation requests are included in the SRCSD budget document for approval by the Board of Directors.
3005000	Water Quality	0	27,960,166	27,960,166	Net increase is primarily due to reorganization of the department including the shift of county staff to the County Sanitation District No. 1 (CSD-1) Operations budget unit (3005000). The recommended budget request is for the salary and benefit appropriations portion of the CSD-1 operations budget only; and includes increases for cost of living adjustment, retirement and group insurance. All remaining appropriations will be submitted to the CSD-1 Board of Directors for approval.
3028000	Water Quality - Sacramento Regional Wastewater Treatment Plant (SRWTP)	0	41,562,183	41,562,183	Net increase is primarily due to reorganization of the department including the shift of county staff to the Sacramento Regional County Sanitation District (SRCSD) Operations budget unit (3028000). The recommended budget request is for the salary and benefit appropriations portion of the SRCSD operations budget only; and includes increases for cost of living adjustment, retirement and group insurance. All remaining appropriations will be submitted to the SRCSD Board of Directors for approval.