

COUNTY OF SACRAMENTO
 FY 2015-16 CEO Recommended Budget Compared to FY 2014-15 Adopted Budget

Fund	B. U.	Department	EXPENDITURES		
			2014-15 Adopted	2015-16 Recommended	Variance
001A	2820000	VETERAN'S FACILITY	15,952	15,952	0
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	3,927,964	4,359,016	431,052
001A	3220000	ANIMAL CARE AND REGULATION	6,743,916	9,754,294	3,010,378
001A	3230000	DEPARTMENT OF FINANCE	27,902,276	28,434,645	532,369
001A	3240000	COUNTY CLERK/RECORDER	11,744,632	13,125,775	1,381,143
001A	3260000	WILDLIFE SERVICES	97,331	98,305	974
001A	3310000	COOPERATIVE EXTENSION	336,073	320,009	(16,064)
001A	3610000	ASSESSOR	16,270,324	16,880,150	609,826
001A	4010000	CLERK OF THE BOARD	1,388,764	1,513,411	124,647
001A	4050000	BOARD OF SUPERVISORS	3,352,512	3,325,760	(26,752)
001A	4210000	CIVIL SERVICE COMMISSION	343,089	390,573	47,484
001A	4410000	VOTER REGISTRATION/ ELECTIONS	9,386,109	9,753,497	367,388
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	217,170	240,255	23,085
001A	4610000	CORONER	7,293,495	7,438,012	144,517
001A	4660000	HUMAN RIGHTS/FAIR HOUSING	150,000	146,500	(3,500)
001A	4810000	COUNTY COUNSEL	4,857,867	5,296,812	438,945
001A	5020000	COURT / NON-TRIAL COURT FUNDING	10,594,410	8,822,086	(1,772,324)
001A	5040000	COURT / COUNTY CONTRIBUTION	24,761,756	24,761,756	0
001A	5050000	COURT PAID COUNTY SERVICES	1,389,353	1,245,561	(143,792)
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	4,276,841	1,721,371	(2,555,470)
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,000,190	10,199,060	198,870
001A	5520000	DISPUTE RESOLUTION PROGRAM	600,000	690,000	90,000
001A	5660000	GRAND JURY	310,675	300,933	(9,742)
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	8,353,555	9,629,373	1,275,818
001A	5720000	COMMUNITY DEVELOPMENT	40,600,224	41,097,101	496,877
001A	5730000	COUNTY EXECUTIVE CABINET	2,804,856	2,906,733	101,877
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	0	0	0
001A	5770000	NON-DEPARTMENTAL COSTS/GF	26,728,450	28,011,628	1,283,178
001A	5780000	OFFICE OF INSPECTOR GENERAL	100,300	100,230	(70)
001A	5800000	DISTRICT ATTORNEY	78,210,530	80,571,156	2,360,626
001A	5810000	CHILD SUPPORT SERVICES	34,003,411	34,708,950	705,539
001A	5910000	COUNTY EXECUTIVE	1,035,338	1,081,865	46,527
001A	5920000	CONTRIBUTION TO LAFCO	228,833	228,833	0
001A	5970000	OFFICE OF LABOR RELATIONS	0	484,939	484,939
001A	5980000	APPROPRIATION FOR CONTINGENCY	2,712,161	0	(2,712,161)
001A	6050000	PERSONNEL SERVICES	12,418,842	11,970,198	(448,644)
001A	6110000	DEPT OF REVENUE RECOVERY	8,760,752	8,990,213	229,461
001A	6400000	REGIONAL PARKS	9,832,004	11,315,483	1,483,479
001A	6700000	PROBATION	130,076,748	141,161,757	11,085,009
001A	6760000	CARE IN HOMES AND INSTITUTIONS	285,250	464,650	179,400
001A	6910000	PUBLIC DEFENDER	30,770,200	30,932,079	161,879
001A	7090000	EMERGENCY OPERATIONS	5,036,732	4,342,306	(694,426)
001A	7200000	HEALTH AND HUMAN SERVICES	464,037,146	516,197,430	52,160,284
001A	7230000	JUVENILE MEDICAL SERVICES	7,470,545	7,649,916	179,371
001A	7250000	IHSS PROVIDER PAYMENTS	72,348,061	77,605,953	5,257,892
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	20,858,517	5,969,665	(14,888,852)
001A	7400000	SHERIFF	419,144,666	429,017,908	9,873,242
001A	7410000	CORRECTIONAL HEALTH SERVICES	42,352,282	42,817,443	465,161
001A	8100000	HUMAN ASSISTANCE-ADMIN	289,835,043	292,766,296	2,931,253
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	355,238,673	383,983,325	28,744,652
		TOTAL GENERAL FUND	2,209,203,818	2,312,839,163	103,635,345
001A	5700000	NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)	(13,109,634)	(10,756,758)	2,352,876
		TOTAL - GENERAL FUND	2,196,094,184	2,302,082,405	105,988,221

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001F	5060000	COMMUNITY INVESTMENT PROGRAM	0	1,800,000	1,800,000
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	0	1,333,907	1,333,907
002A	6460000	FISH AND GAME PROPAGATION	29,115	28,000	(1,115)
005A	2900000	ROADS	79,567,160	69,953,728	(9,613,432)
005B	2960000	DEPARTMENT OF TRANSPORTATION	52,821,725	53,883,264	1,061,539
006A	6570000	PARK CONSTRUCTION	3,705,108	1,709,300	(1,995,808)
007A	3100000	CAPITAL CONSTRUCTION	39,253,228	34,594,125	(4,659,103)
008A	7220000	TOBACCO LITIGATION SETTLEMENT	1,631,622	1,230,539	(401,083)
010B	3350000	ENVIRONMENTAL MANAGEMENT	20,175,925	20,439,168	263,243
011A	6310000	COUNTY LIBRARY	1,606,333	1,211,488	(394,845)
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	28,516,331	28,109,131	(407,200)
015A	4060000	TRANSIENT-OCCUPANCY TAX	823,559	(6,175)	(829,734)
016A	5940000	TEETER PLAN	42,184,311	36,083,862	(6,100,449)
018A	6470000	GOLF	7,724,040	7,777,463	53,423
020A	3870000	ECONOMIC DEVELOPMENT	51,260,148	51,169,586	(90,562)
021A	2150000	BUILDING INSPECTION	15,694,793	15,428,334	(266,459)
021D	2180000	TECHNOLOGY COST RECOVERY FEE	0	1,157,900	1,157,900
023A	3830000	AFFORDABILITY FEE	3,782,106	1,666,670	(2,115,436)
025A	2910000	ROADWAYS	11,095,675	6,747,740	(4,347,935)
026A	2140000	TRANSPORTATION-SALES TAX	47,570,401	28,087,920	(19,482,481)
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	498,302	426,163	(72,139)
030A	9030000	INTERAGENCY PROCUREMENT	49,675,460	44,626,543	(5,048,917)
031A	7600000	DEPARTMENT OF TECHNOLOGY	78,299,301	82,043,758	3,744,457
034A	2070000	GENERAL SERVICES-CAPITAL OUTLAY	12,700,000	7,741,000	(4,959,000)
035A-M	7000000	GENERAL SERVICES-Roll Up	163,808,100	166,045,477	2,237,377
036A	7080000	GENERAL SERVICES-CAPITAL OUTLAY	565,300	6,295,265	5,729,965
037A	3910000	LIABILITY PROPERTY INSURANCE	17,916,799	19,882,676	1,965,877
039A	3900000	WORKERS COMPENSATION INSURANCE	26,977,885	27,142,688	164,803
040A	3930000	UNEMPLOYMENT INSURANCE	1,838,097	1,449,734	(388,363)
041A	3400000	AIRPORT SYSTEM	239,565,989	241,262,811	1,696,822
043A	3480000	AIRPORT-CAP OUTLAY	1,702,072	140,013	(1,562,059)
051A	2200000	SOLID WASTE ENTERPRISE	76,024,579	77,448,044	1,423,465
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	12,116,272	443,799	(11,672,473)
056A	7990000	PARKING ENTERPRISE	4,105,149	3,227,409	(877,740)
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	4,855,373	5,728,940	873,567
060B	7860000	BOARD OF RETIREMENT	7,027,484	6,933,460	(94,024)
068A	2930000	RURAL TRANSIT	5,937,307	3,318,185	(2,619,122)
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	2,072,234	1,637,184	(435,050)
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1	3,219,612	3,331,525	111,913
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	1,175,823	1,144,671	(31,152)
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	8,465,799	6,773,821	(1,691,978)
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	215,932	176,064	(39,868)
118A	1182880	FLORIN ROAD CAPITAL PROJECT	414,786	408,752	(6,034)
118B	1182881	FULTON AVENUE CAPITAL PROJECT	11,973	8,710	(3,263)
130A	1300000	LAGUNA STONELAKE CFD	300,040	313,930	13,890
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	126,743	120,584	(6,159)
132A	1320000	MATHER LANDSCAPE MAINT CFD	637,631	322,751	(314,880)
136A	1360000	MATHER PFFP	1,941,829	1,723,507	(218,322)
137A	1370000	GOLD RIVER STATION #7	65,862	45,625	(20,237)
139A	1390000	METRO AIR PARK	6,381,070	5,228,493	(1,152,577)
140A	1400000	MCCLELLAN PARK CFD	395,693	347,718	(47,975)
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	186,601	158,974	(27,627)
142A	1420000	METRO AIR PARK SERVICE TAX	750,118	747,649	(2,469)
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	3,095,541	5,129,431	2,033,890
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	1,740,941	16,017,021	14,276,080
229A	2290000	NATOMAS FIRE DISTRICT	2,018,832	2,141,779	122,947
253A	2530000	CSA NO. 1	3,095,103	3,013,999	(81,104)
257A	2857000	CSA NO 10	135,672	263,821	128,149
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	58,697,782	59,775,554	1,077,772
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	37,516,090	36,902,781	(613,309)
277A	9277000	FIXED ASSET REVOLVING	46,750,637	36,361,000	(10,389,637)
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	54,675	50,924	(3,751)
282A	9282000	2004 PENSION OBLIGATION BONDS	1,811,141	1,755,523	(55,618)
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	4,405,302	407,209	(3,998,093)

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288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	419,406	398,557	(20,849)
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	90,041	49,956	(40,085)
300A	9300000	2010 REFUNDING COPS-DEBT SVC	519,395	260,029	(259,366)
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	87,585	0	(87,585)
303A	9303303	2007 PUBLIC FACILITIES PROJECTS-CONST	21,054	22,109	1,055
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	336,608	330,601	(6,007)
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	375,128	328,921	(46,207)
308A	3080000	1997-PUBLIC FACILITIES DEBT SERVICE	299,045	3,051,353	2,752,308
309A	9309000	1997-PUBLIC FACILITIES-CONSTRUCTION	542,687	0	(542,687)
313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	539,092	617,551	78,459
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	18,173,222	20,951,845	2,778,623
318A	3044000	WATER AGY-ZONE 13	2,872,186	5,057,073	2,184,887
320A	3050000	WATER AGENCY ENTERPRISE	90,888,526	84,758,627	(6,129,899)
322A	3220001	WATER RESOURCES	46,022,394	41,521,439	(4,500,955)
325A	3252660	DEPARTMENT OF FLOOD MANAGEMENT	109,101	103,084	(6,017)
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	948,013	968,676	20,663
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	4,592,243	3,728,499	(863,744)
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	2,507,000	2,032,000	(475,000)
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	4,132,398	4,591,570	459,172
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	667,210	1,334,420	667,210
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	9,116,796	8,987,668	(129,128)
338B	9338001	ANTELOPE ASSESSMENT	744,431	725,301	(19,130)
338D	9338004	ARCADE CREEK PARK	2,300,000	86,760	(2,213,240)
351A	3516494	DEL NORTE OAKS PARK DISTRICT	8,035	3,477	(4,558)
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	30,550	60,996	30,446
561A	6492000	CSA NO.4C-(DELTA)	50,750	49,994	(756)
562A	6493000	CSA NO.4D-(HERALD)	10,429	9,084	(1,345)
563A	6494000	COUNTY PARKS CFD 2006-1	2,496	2,165	(331)
TOTAL NON-GENERAL FUNDS			1,483,144,332	1,420,902,670	(62,241,662)
TOTAL ALL FUNDS			3,679,238,516	3,722,985,075	43,746,559