

COUNTY OF SACRAMENTO					
FY 2017-18 CEO Recommended Budget Compared to FY 2016-17 Adopted Budget					
Appropriations by Budget Unit					
			APPROPRIATIONS		
Fund	B. U.	Department	2016-17 Adopted	2017-18 Recommended	Variance
001A	2820000	VETERAN'S FACILITY	15,952	15,952	0
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	4,641,933	4,767,350	125,417
001A	3220000	ANIMAL CARE AND REGULATION	9,945,634	11,302,257	1,356,623
001A	3230000	DEPARTMENT OF FINANCE	27,877,013	27,187,177	(689,836)
001A	3240000	COUNTY CLERK/RECORDER	12,974,133	12,177,763	(796,370)
001A	3260000	WILDLIFE SERVICES	84,222	85,905	1,683
001A	3310000	COOPERATIVE EXTENSION	331,612	368,521	36,909
001A	3610000	ASSESSOR	17,388,092	17,659,292	271,200
001A	4010000	CLERK OF THE BOARD	1,943,426	1,859,535	(83,891)
001A	4050000	BOARD OF SUPERVISORS	3,408,068	3,421,073	13,005
001A	4210000	CIVIL SERVICE COMMISSION	403,221	423,914	20,693
001A	4410000	VOTER REGISTRATION/ ELECTIONS	10,384,082	11,514,330	1,130,248
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	240,825	253,508	12,683
001A	4610000	CORONER	7,809,858	7,942,545	132,687
001A	4660000	FAIR HOUSING SERVICES	144,000	154,729	10,729
001A	4810000	COUNTY COUNSEL	5,202,202	5,862,028	659,826
001A	5020000	COURT / NON-TRIAL COURT FUNDING	8,836,808	8,843,233	6,425
001A	5040000	COURT / COUNTY CONTRIBUTION	24,761,756	24,761,756	0
001A	5050000	COURT PAID COUNTY SERVICES	1,088,414	1,127,575	39,161
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	3,956,785	5,450,536	1,493,751
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,456,016	10,639,387	183,371
001A	5520000	DISPUTE RESOLUTION PROGRAM	680,000	700,000	20,000
001A	5660000	GRAND JURY	308,262	312,884	4,622
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	9,716,945	10,365,740	648,795
001A	5720000	COMMUNITY DEVELOPMENT	42,983,461	0	(42,983,461)
001A	5725728	PLANNING AND ENVIRONMENTAL REVIEW	0	11,809,138	11,809,138
001A	5725729	CODE ENFORCEMENT	0	9,219,767	9,219,767
001A	5730000	COUNTY EXECUTIVE CABINET	3,375,382	3,501,867	126,485
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	0	0	0
001A	5770000	NON-DEPARTMENTAL COSTS/GF	20,972,170	19,494,778	(1,477,392)
001A	5780000	OFFICE OF INSPECTOR GENERAL	130,000	130,000	0
001A	5800000	DISTRICT ATTORNEY	86,593,820	88,618,458	2,024,638
001A	5810000	CHILD SUPPORT SERVICES	35,490,546	35,361,336	(129,210)
001A	5910000	COUNTY EXECUTIVE	1,108,642	1,075,344	(33,298)
001A	5920000	CONTRIBUTION TO LAFCO	239,500	239,500	0
001A	5970000	OFFICE OF LABOR RELATIONS	386,657	399,061	12,404
001A	5980000	APPROPRIATION FOR CONTINGENCY	1,958,000	1,958,000	0
001A	6050000	PERSONNEL SERVICES	12,266,515	13,140,626	874,111
001A	6110000	DEPT OF REVENUE RECOVERY	8,401,645	8,538,949	137,304
001A	6400000	REGIONAL PARKS	12,061,293	14,066,189	2,004,896
001A	6700000	PROBATION	144,927,668	153,183,791	8,256,123
001A	6760000	CARE IN HOMES AND INSTITUTIONS	720,750	715,000	(5,750)
001A	6910000	PUBLIC DEFENDER	33,126,098	33,406,829	280,731
001A	7090000	EMERGENCY SERVICES	4,232,895	4,165,502	(67,393)
001A	7200000	HEALTH AND HUMAN SERVICES	553,665,414	556,715,828	3,050,414
001A	7230000	JUVENILE MEDICAL SERVICES	7,793,625	9,729,355	1,935,730
001A	7250000	IHSS PROVIDER PAYMENTS	86,851,119	88,710,673	1,859,554
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	5,627,535	4,220,000	(1,407,535)
001A	7400000	SHERIFF	453,965,335	472,101,694	18,136,359
001A	7410000	CORRECTIONAL HEALTH SERVICES	45,144,999	48,261,714	3,116,715
001A	8100000	HUMAN ASSISTANCE-ADMIN	311,598,254	314,176,465	2,578,211
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	368,211,679	385,323,023	17,111,344
		<b>SUBTOTAL</b>	<b>2,404,432,261</b>	<b>2,445,459,877</b>	<b>41,027,616</b>
<b>001A</b>	<b>5700000</b>	<b>NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)</b>	<b>(8,100,891)</b>	<b>(7,981,962)</b>	<b>118,929</b>
		<b>TOTAL GENERAL FUND</b>	<b>2,396,331,370</b>	<b>2,437,477,915</b>	<b>41,146,545</b>

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001F	5060000	COMMUNITY INVESTMENT PROGRAM	1,771,797	1,031,361	(740,436)
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	1,728,880	1,693,880	(35,000)
002A	6460000	FISH AND GAME PROPAGATION	25,857	25,000	(857)
005A	2900000	ROADS	67,431,410	66,417,011	(1,014,399)
005B	2960000	DEPARTMENT OF TRANSPORTATION	53,718,996	52,964,945	(754,051)
006A	6570000	PARK CONSTRUCTION	3,624,391	8,583	(3,615,808)
007A	3100000	CAPITAL CONSTRUCTION	54,183,982	63,051,630	8,867,648
008A	7220000	TOBACCO LITIGATION SETTLEMENT	6,092	0	(6,092)
010B	3350000	ENVIRONMENTAL MANAGEMENT	21,269,587	21,676,131	406,544
011A	6310000	COUNTY LIBRARY	1,269,284	1,013,908	(255,376)
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	27,398,081	29,339,865	1,941,784
015A	4060000	TRANSIENT-OCCUPANCY TAX	488,878	600,244	111,366
016A	5940000	TEETER PLAN	31,260,427	31,260,427	0
018A	6470000	GOLF	8,071,213	7,617,665	(453,548)
020A	3870000	ECONOMIC DEVELOPMENT	51,186,424	49,179,041	(2,007,383)
021A	2150000	BUILDING INSPECTION	16,526,962	20,383,750	3,856,788
021D	2180000	TECHNOLOGY COST RECOVERY FEE	1,672,939	1,490,964	(181,975)
021E	2151000	DEVELOPMENT AND CODE SERVICES	0	42,169,639	42,169,639
023A	3830000	AFFORDABILITY FEE	2,102,702	2,300,000	197,298
025A	2910000	ROADWAYS	13,828,917	10,273,411	(3,555,506)
026A	2140000	TRANSPORTATION-SALES TAX	36,744,021	27,882,747	(8,861,274)
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	389,732	405,199	15,467
030A	9030000	INTERAGENCY PROCUREMENT	47,659,245	50,880,955	3,221,710
031A	7600000	DEPARTMENT OF TECHNOLOGY	86,382,660	95,059,091	8,676,431
034A	2070000/7080000	GENERAL SERVICES-CAPITAL OUTLAY	20,185,471	27,420,226	7,234,755
035A	7000000	GENERAL SERVICES	171,477,291	155,645,076	(15,832,215)
037A	3910000	LIABILITY PROPERTY INSURANCE	19,761,100	20,056,490	295,390
039A	3900000	WORKERS COMPENSATION INSURANCE	27,179,106	27,492,974	313,868
040A	3930000	UNEMPLOYMENT INSURANCE	1,536,439	1,556,680	20,241
041A	3400000	AIRPORT SYSTEM	291,920,787	251,139,664	(40,781,123)
043A	3480000	AIRPORT-CAP OUTLAY	353,196	130,030	(223,166)
051A	2200000	SOLID WASTE ENTERPRISE	77,408,308	84,238,136	6,829,828
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	7,971,665	(86,544)	(8,058,209)
056A	7990000	PARKING ENTERPRISE	5,641,131	3,423,676	(2,217,455)
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	6,207,735	6,136,217	(71,518)
060B	7860000	BOARD OF RETIREMENT	9,335,411	10,055,322	719,911
068A	2930000	RURAL TRANSIT	3,764,243	3,445,136	(319,107)
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	1,491,059	1,512,503	21,444
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1 & 2	3,444,916	3,630,746	185,830
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	432,482	402,882	(29,600)
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	11,068,718	8,518,039	(2,550,679)
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	113,766	62,266	(51,500)
118A	1182880	FLORIN ROAD CAPITAL PROJECT	407,777	392,010	(15,767)
118B	1182881	FULTON AVENUE CAPITAL PROJECT	4,257	2,573	(1,684)
130A	1300000	LAGUNA STONELAKE CFD	309,173	322,212	13,039
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	124,309	143,325	19,016
132A	1320000	MATHER LANDSCAPE MAINT CFD	454,394	501,729	47,335
136A	1360000	MATHER PFFP	979,438	784,808	(194,630)
137A	1370000	GOLD RIVER STATION #7	57,553	53,667	(3,886)
139A	1390000	METRO AIR PARK	4,946,492	14,776,691	9,830,199
140A	1400000	MCLELLAN PARK CFD	498,769	12,857,368	12,358,599
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	188,380	146,582	(41,798)
142A	1420000	METRO AIR PARK SERVICE TAX	726,088	715,450	(10,638)
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	7,019,995	5,396,653	(1,623,342)
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	26,240,164	26,075,609	(164,555)
147A	1470000	FLORIN VINEYARD NO. 1 CFD 2016-2	0	124,800	124,800
160A	1600000	COUNTYWIDE LIBRARY FACILITIES ADMIN FEE	49,064	52,110	3,046
229A	2290000	NATOMAS FIRE DISTRICT	2,440,585	2,325,100	(115,485)
253A	2530000	CSA NO. 1	3,002,489	2,906,315	(96,174)
257A	2857000	CSA NO 10	232,287	247,248	14,961
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	62,463,969	64,823,431	2,359,462
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	39,071,504	39,742,461	670,957
277A	9277000	FIXED ASSET REVOLVING	43,009,877	44,713,000	1,703,123
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	95,415	16,308	(79,107)
282A	9282000	2004 PENSION OBLIGATION BONDS	907,776	167,694	(740,082)
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	2,011,774	706,769	(1,305,005)
288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	466,196	350,000	(116,196)
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	113,840	119,296	5,456
300A	9300000	2010 REFUNDING COPS-DEBT SVC	368,479	66,128	(302,351)
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	0	0	0
303A	9303303	2007 PUBLIC FACILITIES PROJECTS-CONST	26,605	0	(26,605)
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	76,867	13,899	(62,968)
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	84,918	11,555	(73,363)
308A	3080000	1997-PUBLIC FACILITIES DEBT SERVICE	16,451	0	(16,451)
309A	9309000	1997-PUBLIC FACILITIES-CONSTRUCTION	758	0	(758)
313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	327,248	210,040	(117,208)
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	18,858,499	26,081,711	7,223,212
318A	3044000	WATER AGY-ZONE 13	7,194,897	6,996,591	(198,306)

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320A	3050000	WATER AGENCY ENTERPRISE	95,368,745	92,359,158	(3,009,587)
322A	3220001	WATER RESOURCES	43,243,513	40,169,544	(3,073,969)
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	939,614	924,642	(14,972)
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	4,411,782	3,897,377	(514,405)
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	3,285,500	3,593,996	308,496
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	5,467,273	5,092,846	(374,427)
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	1,320,977	770,519	(550,458)
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	9,769,843	10,244,922	475,079
338B	9338001	ANTELOPE ASSESSMENT	680,311	652,671	(27,640)
338D	9338004	ARCADE CREEK PARK	0	0	0
338F	9338006	FOOTHILL COMMUNITY PARK	618,268	618,268	0
351A	3516494	DEL NORTE OAKS PARK DISTRICT	9,719	4,603	(5,116)
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	173,021	15,309	(157,712)
561A	6492000	CSA NO.4C-(DELTA)	41,591	36,244	(5,347)
562A	6493000	CSA NO.4D-(HERALD)	10,285	9,708	(577)
563A	6494000	COUNTY PARKS CFD 2006-1	61,636	165	(61,471)
<b>TOTAL NON-GENERAL FUNDS</b>			<b>1,576,213,666</b>	<b>1,591,738,071</b>	<b>15,524,405</b>
<b>TOTAL ALL FUNDS</b>			<b>3,972,545,036</b>	<b>4,029,215,986</b>	<b>56,670,950</b>