

COUNTY OF SACRAMENTO					
FY 2018-19 CEO Recommended Budget Compared to FY2017-18 Adopted Budget					
Appropriations by Budget Unit					
Fund	B. U.	Department	APPROPRIATIONS		
			2017-18 Adopted	2018-19 Recommended	Variance
001A	2820000	VETERAN'S FACILITY	15,952	16,452	500
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	4,767,350	5,025,128	257,778
001A	3220000	ANIMAL CARE AND REGULATION	11,493,501	11,790,260	296,759
001A	3230000	DEPARTMENT OF FINANCE	27,362,177	27,439,986	77,809
001A	3240000	COUNTY CLERK/RECORDER	12,177,763	10,825,698	(1,352,065)
001A	3260000	WILDLIFE SERVICES	85,905	88,482	2,577
001A	3310000	COOPERATIVE EXTENSION	368,521	389,176	20,655
001A	3610000	ASSESSOR	17,659,292	18,839,797	1,180,505
001A	4010000	CLERK OF THE BOARD	2,049,873	1,887,982	(161,891)
001A	4050000	BOARD OF SUPERVISORS	3,421,073	3,505,701	84,628
001A	4210000	CIVIL SERVICE COMMISSION	423,914	435,930	12,016
001A	4410000	VOTER REGISTRATION/ ELECTIONS	11,539,530	12,489,896	950,366
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	253,508	278,588	25,080
001A	4610000	CORONER	7,942,545	8,329,434	386,889
001A	4660000	FAIR HOUSING SERVICES	154,729	168,957	14,228
001A	4810000	COUNTY COUNSEL	5,862,028	5,914,933	52,905
001A	5020000	COURT / NON-TRIAL COURT FUNDING	8,843,233	8,761,276	(81,957)
001A	5040000	COURT / COUNTY CONTRIBUTION	24,761,756	24,561,756	(200,000)
001A	5050000	COURT PAID COUNTY SERVICES	1,204,242	1,143,417	(60,825)
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	5,379,774	6,003,638	623,864
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,639,387	10,878,294	238,907
001A	5520000	DISPUTE RESOLUTION PROGRAM	700,000	655,000	(45,000)
001A	5660000	GRAND JURY	312,884	291,364	(21,520)
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	10,384,440	10,803,508	419,068
001A	5725728	PLANNING AND ENVIRONMENTAL REVIEW	11,960,473	12,458,667	498,194
001A	5725729	CODE ENFORCEMENT	9,531,215	10,316,418	785,203
001A	5730000	COUNTY EXECUTIVE CABINET	3,696,043	3,772,056	76,013
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	0	0	0
001A	5770000	NON-DEPARTMENTAL COSTS/GF	19,604,778	30,704,567	11,099,789
001A	5780000	OFFICE OF INSPECTOR GENERAL	130,000	130,000	0
001A	5800000	DISTRICT ATTORNEY	88,944,765	75,899,839	(13,044,926)
001A	5810000	CHILD SUPPORT SERVICES	35,361,336	36,571,756	1,210,420
001A	5910000	COUNTY EXECUTIVE	1,075,344	1,114,360	39,016
001A	5920000	CONTRIBUTION TO LAFCO	239,500	239,500	0
001A	5970000	OFFICE OF LABOR RELATIONS	399,061	418,891	19,830
001A	5980000	APPROPRIATION FOR CONTINGENCY	4,288,000	1,986,199	(2,301,801)
001A	6050000	PERSONNEL SERVICES	13,140,626	13,733,242	592,616
001A	6110000	DEPT OF REVENUE RECOVERY	8,538,949	7,782,589	(756,360)
001A	6400000	REGIONAL PARKS	15,029,809	16,954,172	1,924,363
001A	6700000	PROBATION	153,418,091	96,368,474	(57,049,617)
001A	6760000	CARE IN HOMES AND INSTITUTIONS	715,000	1,100,000	385,000
001A	6910000	PUBLIC DEFENDER	33,406,829	34,301,078	894,249
001A	7090000	EMERGENCY SERVICES	4,222,345	4,502,305	279,960
001A	7200000	HEALTH SERVICES	562,028,431	195,253,430	(366,775,001)
001A	7230000	JUVENILE MEDICAL SERVICES	11,729,355	8,234,639	(3,494,716)
001A	7250000	IHSS PROVIDER PAYMENTS	88,710,673	31,152,167	(57,558,506)
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	4,220,000	1,593,567	(2,626,433)
001A	7400000	SHERIFF	475,621,235	339,489,503	(136,131,732)
001A	7410000	CORRECTIONAL HEALTH SERVICES	48,411,714	44,711,832	(3,699,882)
001A	7800000	CHILD, FAMILY AND ADULT SERVICES	0	121,857,914	121,857,914
001A	8100000	HUMAN ASSISTANCE-ADMIN	315,907,655	294,597,563	(21,310,092)
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	395,504,641	171,641,706	(223,862,935)
		SUBTOTAL	2,473,639,245	1,727,411,087	(746,228,158)
001A	5700000	NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)	(8,303,842)	(8,580,913)	(277,071)
		TOTAL GENERAL FUND	2,465,335,403	1,718,830,174	(746,505,229)

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001F	5060000	COMMUNITY INVESTMENT PROGRAM	1,028,943	596,626	(432,317)
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	1,965,667	935,162	(1,030,505)
001I	7290000	MENTAL HEALTH SERVICES ACT	0	90,977,015	90,977,015
001J	7460000	PUBLIC SAFETY SALES TAX	0	123,583,038	123,583,038
001K-L	7480000	1991 REALIGNMENT	0	337,788,199	337,788,199
001M-O	7440000	2011 REALIGNMENT	0	308,617,745	308,617,745
001Q	3241000	CLERK/RECORDER FEES	0	1,218,065	1,218,065
002A	6460000	FISH AND GAME PROPAGATION	25,000	23,000	(2,000)
005A	2900000	ROADS	74,880,533	83,415,375	8,534,842
005B	2960000	DEPARTMENT OF TRANSPORTATION	54,327,549	54,862,758	535,209
006A	6570000	PARK CONSTRUCTION	1,309,279	940,528	(368,751)
007A	3100000	CAPITAL CONSTRUCTION	71,224,604	80,771,966	9,547,362
010B	3350000	ENVIRONMENTAL MANAGEMENT	21,676,131	22,157,155	481,024
011A	6310000	COUNTY LIBRARY	1,188,983	1,041,522	(147,461)
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	29,339,865	23,555,627	(5,784,238)
015A	4060000	TRANSIENT-OCCUPANCY TAX	960,133	13,362	(946,771)
016A	5940000	TEETER PLAN	28,708,783	28,698,400	(10,383)
018A	6470000	GOLF	7,540,068	7,894,201	354,133
020A	3870000	ECONOMIC DEVELOPMENT	52,723,090	25,245,265	(27,477,825)
021A	2150000	BUILDING INSPECTION	20,291,994	22,222,468	1,930,474
021D	2180000	TECHNOLOGY COST RECOVERY FEE	1,497,828	1,628,257	130,429
021E	2151000	DEVELOPMENT AND CODE SERVICES	42,213,890	44,799,037	2,585,147
023A	3830000	AFFORDABILITY FEE	2,301,872	1,400,000	(901,872)
025A	2910000	ROADWAYS	12,101,667	3,536,401	(8,565,266)
026A	2140000	TRANSPORTATION-SALES TAX	33,587,723	30,079,982	(3,507,741)
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	405,199	579,789	174,590
030A	9030000	INTERAGENCY PROCUREMENT	51,991,450	42,404,602	(9,586,848)
031A	7600000	DEPARTMENT OF TECHNOLOGY	95,480,802	96,766,899	1,286,097
034A	2070000/7080000	GENERAL SERVICES-CAPITAL OUTLAY	33,210,192	31,258,783	(1,951,409)
035A	7000000	GENERAL SERVICES	156,885,576	158,657,672	1,772,096
037A	3910000	LIABILITY PROPERTY INSURANCE	20,171,490	21,493,714	1,322,224
039A	3900000	WORKERS COMPENSATION INSURANCE	27,492,974	27,619,297	126,323
040A	3930000	UNEMPLOYMENT INSURANCE	1,556,680	1,473,912	(82,768)
041A	3400000	AIRPORT SYSTEM	264,885,764	338,757,108	73,871,344
043A	3480000	AIRPORT-CAP OUTLAY	186,030	(148,903)	(334,933)
051A	2200000	SOLID WASTE ENTERPRISE	86,729,461	95,702,599	8,973,138
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	188,456	5,432,286	5,243,830
056A	7990000	PARKING ENTERPRISE	4,347,241	2,890,100	(1,457,141)
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	6,160,917	6,490,376	329,459
060B	7860000	BOARD OF RETIREMENT	10,024,407	9,125,781	(898,626)
068A	2930000	RURAL TRANSIT	3,860,779	3,956,582	95,803
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	1,497,773	2,323,193	825,420
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1 & 2	3,635,374	3,725,099	89,725
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	398,764	355,964	(42,800)
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	10,819,499	11,847,227	1,027,728
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	56,327	47,227	(9,100)
118A	1182880	FLORIN ROAD CAPITAL PROJECT	401,676	390,197	(11,479)
118B	1182881	FULTON AVENUE CAPITAL PROJECT	43	0	(43)
130A	1300000	LAGUNA STONELAKE CFD	313,929	312,331	(1,598)
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	132,853	135,660	2,807
132A	1320000	MATHER LANDSCAPE MAINT CFD	509,320	424,176	(85,144)
136A	1360000	MATHER PFFP	805,221	796,039	(9,182)
137A	1370000	GOLD RIVER STATION #7	56,208	67,954	11,746
139A	1390000	METRO AIR PARK	13,082,363	28,798,233	15,715,870
140A	1400000	MCCLELLAN PARK CFD	12,865,126	754,045	(12,111,081)
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	160,180	195,972	35,612
142A	1420000	METRO AIR PARK SERVICE TAX	742,628	713,644	(28,984)
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	5,379,674	3,960,602	(1,419,072)
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	26,128,265	20,403,244	(5,725,021)
147A	1470000	FLORIN VINEYARD NO. 1 CFD 2016-2	124,800	8,385,764	8,260,964
160A	1600000	COUNTYWIDE LIBRARY FACILITIES ADMIN FEE	50,305	50,655	350
229A	2290000	NATOMAS FIRE DISTRICT	2,416,571	2,418,000	1,429
253A	2530000	CSA NO. 1	2,980,669	2,938,387	(42,282)
257A	2857000	CSA NO 10	284,175	299,015	14,840
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	64,823,431	66,074,226	1,250,795
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	39,742,461	41,062,158	1,319,697
277A	9277000	FIXED ASSET REVOLVING	44,713,000	44,207,965	(505,035)
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	145,201	183,790	38,589
282A	9282000	2004 PENSION OBLIGATION BONDS	906,233	1,112,430	206,197
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	1,478,279	681,277	(797,002)
288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	483,596	351,538	(132,058)
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	147,194	175,818	28,624
300A	9300000	2010 REFUNDING COPS-DEBT SVC	488,683	587,371	98,688
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	0	0	0
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	158,331	197,479	39,148
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	130,193	185,338	55,145

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313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	445,795	389,801	(55,994)
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	31,351,463	20,535,776	(10,815,687)
318A	3044000	WATER AGY-ZONE 13	7,087,064	5,526,956	(1,560,108)
320A	3050000	WATER AGENCY ENTERPRISE	92,123,317	99,680,279	7,556,962
322A	3220001	WATER RESOURCES	45,476,928	38,122,692	(7,354,236)
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	940,674	966,264	25,590
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	3,946,195	3,823,416	(122,779)
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	3,829,774	1,741,500	(2,088,274)
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	5,467,870	5,200,380	(267,490)
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	779,291	782,225	2,934
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	10,885,435	10,759,037	(126,398)
338B	9338001	ANTELOPE ASSESSMENT	650,418	723,248	72,830
338F	9338006	FOOTHILL COMMUNITY PARK	598,190	578,928	(19,262)
351A	3516494	DEL NORTE OAKS PARK DISTRICT	7,757	3,672	(4,085)
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	17,203	13,743	(3,460)
561A	6492000	CSA NO.4C-(DELTA)	45,561	37,933	(7,628)
562A	6493000	CSA NO.4D-(HERALD)	11,095	9,705	(1,390)
563A	6494000	COUNTY PARKS CFD 2006-1	165	165	0
		TOTAL NON-GENERAL FUNDS	1,662,193,560	2,571,519,309	909,325,749
		TOTAL ALL FUNDS	4,127,528,963	4,290,349,483	162,820,520