

COUNTY OF SACRAMENTO
 FY 2019-20 CEO Recommended Budget Compared to FY2018-19 Adopted Budget
 Appropriations by Budget Unit

Fund	B. U.	Department	APPROPRIATIONS		
			2018-19 Adopted	2019-20 Recommended	Variance
001A	2820000	VETERAN'S FACILITY	16,452	16,452	0
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	5,057,017	5,267,376	210,359
001A	3220000	ANIMAL CARE AND REGULATION	11,857,350	11,484,636	(372,714)
001A	3230000	DEPARTMENT OF FINANCE	27,593,662	28,107,753	514,091
001A	3240000	COUNTY CLERK/RECORDER	10,825,698	9,811,528	(1,014,170)
001A	3260000	WILDLIFE SERVICES	88,482	91,137	2,655
001A	3310000	COOPERATIVE EXTENSION	389,176	421,621	32,445
001A	3610000	ASSESSOR	18,989,751	19,505,935	516,184
001A	4010000	CLERK OF THE BOARD	1,990,455	1,975,240	(15,215)
001A	4050000	BOARD OF SUPERVISORS	3,529,212	3,671,800	142,588
001A	4210000	CIVIL SERVICE COMMISSION	438,170	435,223	(2,947)
001A	4410000	VOTER REGISTRATION/ ELECTIONS	12,530,957	12,716,228	185,271
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	278,588	276,878	(1,710)
001A	4610000	CORONER	8,467,283	7,909,719	(557,564)
001A	4660000	FAIR HOUSING SERVICES	183,857	190,648	6,791
001A	4810000	COUNTY COUNSEL	6,045,093	6,039,950	(5,143)
001A	5020000	COURT / NON-TRIAL COURT FUNDING	8,761,276	8,980,748	219,472
001A	5040000	COURT / COUNTY CONTRIBUTION	24,561,756	24,513,756	(48,000)
001A	5050000	COURT PAID COUNTY SERVICES	1,143,417	1,233,666	90,249
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	6,211,725	12,778,957	6,567,232
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,882,894	10,790,894	(92,000)
001A	5520000	DISPUTE RESOLUTION PROGRAM	667,152	660,000	(7,152)
001A	5660000	GRAND JURY	291,364	296,292	4,928
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	10,803,508	10,613,507	(190,001)
001A	5725728	PLANNING AND ENVIRONMENTAL REVIEW	12,532,377	11,050,465	(1,481,912)
001A	5725729	CODE ENFORCEMENT	10,491,230	10,280,166	(211,064)
001A	5730000	COUNTY EXECUTIVE CABINET	3,934,474	4,008,409	73,935
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	157	0	(157)
001A	5770000	NON-DEPARTMENTAL COSTS/GF	32,004,567	30,839,159	(1,165,408)
001A	5780000	OFFICE OF INSPECTOR GENERAL	130,000	130,000	0
001A	5800000	DISTRICT ATTORNEY	76,554,645	77,649,734	1,095,089
001A	5810000	CHILD SUPPORT SERVICES	36,571,756	39,662,326	3,090,570
001A	5910000	COUNTY EXECUTIVE	1,144,782	1,209,862	65,080
001A	5920000	CONTRIBUTION TO LAFCO	239,500	239,500	0
001A	5970000	OFFICE OF LABOR RELATIONS	427,154	422,253	(4,901)
001A	5980000	APPROPRIATION FOR CONTINGENCY	1,986,199	986,199	(1,000,000)
001A	6050000	PERSONNEL SERVICES	14,181,112	16,287,621	2,106,509
001A	6110000	DEPT OF REVENUE RECOVERY	7,825,562	7,558,750	(266,812)
001A	6400000	REGIONAL PARKS	17,186,248	17,319,438	133,190
001A	6700000	PROBATION	97,931,946	92,805,278	(5,126,668)
001A	6760000	CARE IN HOMES AND INSTITUTIONS	1,100,000	874,982	(225,018)
001A	6910000	PUBLIC DEFENDER	34,667,054	35,007,675	340,621
001A	7090000	EMERGENCY SERVICES	5,159,644	4,568,554	(591,090)
001A	7200000	HEALTH SERVICES	195,632,016	204,074,159	8,442,143
001A	7230000	JUVENILE MEDICAL SERVICES	8,268,089	8,461,917	193,828
001A	7250000	IHSS PROVIDER PAYMENTS	31,152,167	33,177,060	2,024,893
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	1,593,567	0	(1,593,567)
001A	7400000	SHERIFF	346,091,502	372,046,192	25,954,690
001A	7410000	CORRECTIONAL HEALTH SERVICES	45,260,525	53,699,761	8,439,236
001A	7800000	CHILD, FAMILY AND ADULT SERVICES	123,525,732	123,266,381	(259,351)
001A	8100000	HUMAN ASSISTANCE-ADMIN	297,204,767	311,518,560	14,313,793
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	171,641,706	179,223,926	7,582,220
		SUBTOTAL	1,746,042,773	1,814,158,271	68,115,498
001A	5700000	NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)	(10,489,830)	(11,540,890)	(1,051,060)
		TOTAL GENERAL FUND	1,735,552,943	1,802,617,381	67,064,438

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001F	5060000	COMMUNITY INVESTMENT PROGRAM	450,316	276,313	(174,003)
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	938,166	1,031,359	93,193
001I	7290000	MENTAL HEALTH SERVICES ACT	91,292,729	98,741,341	7,448,612
001J	7460000	PUBLIC SAFETY SALES TAX	123,583,038	131,830,208	8,247,170
001K-L	7480000	1991 REALIGNMENT	346,112,548	357,009,781	10,897,233
001M-O	7440000	2011 REALIGNMENT	314,748,246	325,172,804	10,424,558
001P	7409000	SSD DOJ ASSET FORFEIT	0	0	0
001S	7408000	SSD RESTRICTED REVENUE	0	3,155,000	3,155,000
001Q	3241000	CLERK/RECORDER FEES	1,218,065	2,430,118	1,212,053
002A	6460000	FISH AND GAME PROPAGATION	23,000	17,140	(5,860)
005A	2900000	ROADS	81,032,264	104,052,402	23,020,138
005B	2960000	DEPARTMENT OF TRANSPORTATION	54,870,920	59,411,344	4,540,424
006A	6570000	PARK CONSTRUCTION	2,050,146	370,355	(1,679,791)
007A	3100000	CAPITAL CONSTRUCTION	71,400,164	76,455,921	5,055,757
010B	3350000	ENVIRONMENTAL MANAGEMENT	22,288,245	23,018,609	730,364
010C	3351000	EMD SPECIAL PROGRAM FUNDS	0	405,620	405,620
011A	6310000	COUNTY LIBRARY	1,121,838	1,152,031	30,193
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	23,880,627	22,910,830	(969,797)
015A	4060000	TRANSIENT-OCCUPANCY TAX	1,028,838	79,220	(949,618)
016A	5940000	TEETER PLAN	33,596,769	33,596,769	0
018A	6470000	GOLF	7,978,162	7,735,404	(242,758)
020A	3870000	ECONOMIC DEVELOPMENT	37,224,381	65,985,008	28,760,627
021A	2150000	BUILDING INSPECTION	22,608,147	22,756,554	148,407
021D	2180000	TECHNOLOGY COST RECOVERY FEE	1,594,902	1,546,288	(48,614)
021E	2151000	DEVELOPMENT AND CODE SERVICES	44,968,367	49,734,143	4,765,776
023A	3830000	AFFORDABILITY FEE	3,600,000	2,900,000	(700,000)
025A	2910000	ROADWAYS	5,337,949	6,663,659	1,325,710
026A	2140000	TRANSPORTATION-SALES TAX	34,186,428	39,604,022	5,417,594
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	593,866	649,496	55,630
029G	290007	SOUTH SACRAMENTO CONSERVATION AGENCY ADMIN	0	204,442	204,442
030A	9030000	INTERAGENCY PROCUREMENT	15,209,761	10,471,036	(4,738,725)
031A	7600000	DEPARTMENT OF TECHNOLOGY	96,902,099	98,823,559	1,921,460
034A	2070000/7080000	GENERAL SERVICES-CAPITAL OUTLAY	37,844,838	18,534,560	(19,310,278)
035A	7000000	GENERAL SERVICES	160,028,633	162,304,570	2,275,937
037A	3910000	LIABILITY PROPERTY INSURANCE	21,493,714	25,071,909	3,578,195
039A	3900000	WORKERS COMPENSATION INSURANCE	27,619,297	27,812,813	193,516
040A	3930000	UNEMPLOYMENT INSURANCE	1,473,912	1,493,733	19,821
041A	3400000	AIRPORT SYSTEM	335,118,392	219,339,191	(115,779,201)
043A	3480000	AIRPORT-CAP OUTLAY	(6,034,003)	69,558,498	75,592,501
051A	2200000	SOLID WASTE ENTERPRISE	96,580,835	103,013,811	6,432,976
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	6,507,286	15,819,170	9,311,884
056A	7990000	PARKING ENTERPRISE	3,584,811	4,194,729	609,918
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	6,490,376	4,938,603	(1,551,773)
060B	7860000	BOARD OF RETIREMENT	9,577,952	15,679,549	6,101,597
068A	2930000	RURAL TRANSIT	3,960,420	3,830,383	(130,037)
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	2,358,119	2,654,928	296,809
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1 & 2	3,786,681	3,868,474	81,793
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	371,391	343,215	(28,176)
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	14,173,679	12,273,938	(1,899,741)
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	51,840	0	(51,840)
118A	1182880	FLORIN ROAD CAPITAL PROJECT	392,672	388,605	(4,067)
118B	1182881	FULTON AVENUE CAPITAL PROJECT	22	0	(22)
130A	1300000	LAGUNA STONELAKE CFD	312,922	279,551	(33,371)
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	135,148	134,207	(941)
132A	1320000	MATHER LANDSCAPE MAINT CFD	429,624	456,609	26,985
136A	1360000	MATHER PFFP	772,192	792,031	19,839
137A	1370000	GOLD RIVER STATION #7	73,969	74,396	427
139A	1390000	METRO AIR PARK	28,439,028	17,675,284	(10,763,744)
140A	1400000	MCCLELLAN PARK CFD	774,249	796,963	22,714
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	206,560	338,790	132,230
142A	1420000	METRO AIR PARK SERVICE TAX	710,375	681,785	(28,590)
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	3,828,371	3,220,238	(608,133)
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	26,582,290	6,511,667	(20,070,623)
145A	1450000	FLORIN VINEYARD COMMUNITY PLAN	0	2,157,102	2,157,102
147A	1470000	FLORIN VINEYARD NO. 1 CFD 2016-2	8,409,767	3,005,451	(5,404,316)
160A	1600000	COUNTYWIDE LIBRARY FACILITIES ADMIN FEE	51,391	28,752	(22,639)
229A	2290000	NATOMAS FIRE DISTRICT	2,498,334	2,608,266	109,932
253A	2530000	CSA NO. 1	3,325,768	2,934,701	(391,067)
257A	2857000	CSA NO 10	312,474	209,429	(103,045)
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	66,074,226	70,054,268	3,980,042
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	41,062,158	42,935,360	1,873,202
277A	9277000	FIXED ASSET REVOLVING	13,695,057	10,408,688	(3,286,369)
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	196,925	244,164	47,239
282A	9282000	2004 PENSION OBLIGATION BONDS	1,732,023	606,364	(1,125,659)
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	725,727	436,959	(288,768)

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288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	556,896	475,694	(81,202)
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	181,792	49,993	(131,799)
300A	9300000	2010 REFUNDING COPS-DEBT SVC	560,033	669,740	109,707
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	0	0	0
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	202,877	77,119	(125,758)
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	195,220	51,204	(144,016)
307A	9307001	2018 REFUNDING COPS	0	21,413	21,413
313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	846,505	672,824	(173,681)
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	20,406,576	14,152,444	(6,254,132)
318A	3044000	WATER AGY-ZONE 13	7,171,944	5,166,579	(2,005,365)
320A	3050000	WATER AGENCY ENTERPRISE	102,907,484	107,954,836	5,047,352
322A	3220001	WATER RESOURCES	38,225,916	38,535,617	309,701
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	970,818	1,300,467	329,649
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	3,981,365	4,222,996	241,631
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	1,611,500	1,913,404	301,904
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	6,131,588	5,905,439	(226,149)
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	789,011	695,273	(93,738)
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	11,051,381	10,716,761	(334,620)
338B	9338001	ANTELOPE ASSESSMENT	804,650	1,202,365	397,715
338F	9338006	FOOTHILL COMMUNITY PARK	572,299	591,158	18,859
351A	3516494	DEL NORTE OAKS PARK DISTRICT	7,216	3,710	(3,506)
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	16,060	13,960	(2,100)
561A	6492000	CSA NO.4C-(DELTA)	49,561	45,381	(4,180)
562A	6493000	CSA NO.4D-(HERALD)	13,495	9,688	(3,807)
563A	6494000	COUNTY PARKS CFD 2006-1	165	1,500	1,335
		TOTAL NON-GENERAL FUNDS	2,562,823,778	2,600,352,045	37,528,267
		TOTAL ALL FUNDS	4,298,376,721	4,402,969,426	104,592,705