

County of Sacramento  
FY 2021-22 Recommended Budget Compared to FY 2020-21 Adopted Budget  
**Total Appropriations by Budget Unit**

Fund	B.U.	Department	APPROPRIATIONS		
			FY 2020-21 Adopted	FY 2021-22 Recommended	Variance
001A	2820000	Veteran's Facility	16,452	16,452	0
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,255,245	5,582,631	327,386
001A	3220000	Animal Care And Regulation	16,769,366	16,928,988	159,622
001A	3230000	Department Of Finance	39,307,479	49,196,070	9,888,591
001A	3240000	County Clerk/Recorder	13,255,460	13,525,020	269,560
001A	3260000	Wildlife Services	94,325	98,098	3,773
001A	3310000	Cooperative Extension	433,173	426,786	(6,387)
001A	3610000	Assessor	23,155,323	22,180,465	(974,858)
001A	4010000	Clerk of the Board	2,601,538	3,162,906	561,368
001A	4050000	Board of Supervisors	3,926,106	4,001,200	75,094
001A	4210000	Civil Service Commission	455,736	464,632	8,896
001A	4410000	Voter Registration And Elections	14,081,983	17,300,111	3,218,128
001A	4522000	Contribution To The Law Library	276,593	285,428	8,835
001A	4610000	Coroner	8,361,298	8,350,882	(10,416)
001A	4660000	Fair Housing Services	197,352	209,074	11,722
001A	4810000	County Counsel	18,847,097	19,212,886	365,789
001A	5020000	Court / Non-Trial Court Operations	9,974,247	9,981,817	7,570
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	1,563,327	1,507,705	(55,622)
001A	5110000	Financing-Transfers/Reimbursement	12,705,621	27,655,172	14,949,551
001A	5510000	Conflict Criminal Defenders	11,035,974	10,872,892	(163,082)
001A	5520000	Dispute Resolution Program	632,500	632,500	0
001A	5660000	Grand Jury	300,010	306,264	6,254
001A	5710000	Data Processing-Shared Systems	11,048,394	11,599,826	551,432
001A	5725728	Planning and Environmental Review	11,738,599	12,341,776	603,177
001A	5725729	Code Enforcement	10,638,199	9,809,064	(829,135)
001A	5730000	County Executive Cabinet	20,147,385	20,890,101	742,716
001A	5740000	Office of Compliance	379,228	403,805	24,577
001A	5750000	Criminal Justice Cabinet	247,645	442,453	194,808
001A	5770000	Non-Departmental Costs/General Fund	33,187,676	32,181,108	(1,006,568)
001A	5780000	Office of Inspector General	142,565	156,924	14,359
001A	5800000	District Attorney	103,481,727	108,149,319	4,667,592
001A	5810000	Child Support Services	38,751,588	39,702,489	950,901
001A	5910000	County Executive	920,372	939,152	18,780
001A	5920000	Contribution To LAFCO	239,500	239,500	0
001A	5970000	Office of Labor Relations	1,641,534	1,641,534	0
001A	5980000	Appropriation For Contingency	1,000,000	6,000,000	5,000,000
001A	6050000	Personnel Services	33,085,050	33,629,496	544,446
001A	6110000	Revenue Recovery	10,764,983	0	(10,764,983)
001A	6400000	Regional Parks	21,056,742	21,809,103	752,361
001A	6700000	Probation	167,399,229	169,658,266	2,259,037

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001A	6760000	Care In Homes And Inst-Juv Court Wards	1,100,000	1,280,000	180,000
001A	6910000	Public Defender	37,795,970	40,829,156	3,033,186
001A	7090000	Emergency Services	18,175,908	13,085,060	(5,090,848)
001A	7200000	Health Services	569,888,893	568,916,465	(972,428)
001A	7230000	Juvenile Medical Services	9,657,603	11,540,716	1,883,113
001A	7250000	IHSS Provider Payments	121,322,042	127,983,074	6,661,032
001A	7270000	Health - Medical Treatment Payments	2,557,918	2,491,350	(66,568)
001A	7400000	Sheriff	592,131,809	608,399,199	16,267,390
001A	7410000	Correctional Health Services	68,918,906	72,784,477	3,865,571
001A	7800000	Child, Family and Adult Services	225,632,815	228,255,621	2,622,806
001A	8100000	Human Assistance-Administration	363,595,068	395,348,584	31,753,516
001A	8700000	Human Assistance-Aid Payments	404,199,034	369,667,517	(34,531,517)
		<b>Subtotal</b>	<b>\$3,088,561,343</b>	<b>\$3,146,541,870</b>	<b>\$57,980,527</b>
001A	5700000	Non-Departmental Revenues/General Fund	0	0	0
		<b>Total Appropriations - General Fund</b>	<b>\$3,088,561,343</b>	<b>\$3,146,541,870</b>	<b>\$57,980,527</b>

029G	0290007	South Sacramento Conservation Agency Admin	200,827	215,570	14,743
118A	1182880	Florin Road Capital Project	402,669	403,874	1,205
130A	1300000	Laguna Stonelake CFD	314,750	371,057	56,307
131A	1310000	Park Meadows CFD-Bond Proceeds	142,170	169,162	26,992
132A	1320000	Mather Landscape Maint CFD	508,361	511,542	3,181
136A	1360000	Mather PFFP	987,475	799,755	(187,720)
137A	1370000	Gold River Station #7 Landscape CFD	74,429	65,772	(8,657)
139A	1390000	Metro Air Park 2001 CFD 2000-1	18,935,669	8,492,385	(10,443,284)
140A	1400000	McClellan CFD 2004-1	835,041	815,672	(19,369)
141A	1410000	Sacramento County LM CFD 2004-2	259,534	349,868	90,334
142A	1420000	Metro Air Park Services Tax	753,846	764,173	10,327
143A	1430000	North Vineyard Station Specific Plan	3,660,064	4,049,475	389,411
144A	1440000	North Vineyard Station CFDs	2,739,527	8,143,994	5,404,467
145A	1450000	Florin Vineyard Comm Plan	1,205,795	1,180,372	(25,423)
146A	1460000	Metro Air Park Impact Fees	21,610,120	20,109,721	(1,500,399)
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	4,495,167	3,573,004	(922,163)
160A	1600000	Countywide Library Facilities Admin Fee	34,998	27,240	(7,758)
034A	2070000	Fixed Assets-Heavy Equipment	14,822,817	12,968,251	(1,854,566)
026A	2140000	Transportation-Sales Tax	50,760,337	65,434,826	14,674,489
021A	2150000	Building Inspection	22,302,173	21,831,712	(470,461)
021E	2151000	Development and Code Services	56,726,215	59,463,671	2,737,456
021D	2180000	Technology Cost Recovery Fee	1,610,203	1,539,191	(71,012)
051A	2200000	Solid Waste Enterprise	194,852,720	217,676,024	22,823,304
050A	2240000	Solid Waste Authority	0	3,761,246	3,761,246

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052A	2250000	Solid Waste Enterprise-Capital Outlay	33,430,200	0	(33,430,200)
229A	2290000	Natomas Fire District	3,354,145	3,512,776	158,631
253A	2530000	CSA No. 1	3,194,297	2,822,346	(371,951)
028A	2800000	Connector Joint Powers Authority	686,125	716,788	30,663
315A	2810000	Water Agency Zone 11 - Drainage Infrastructure	13,230,763	20,887,400	7,656,637
108A	2840000	Vineyard Public Facilities Financing Plan	21,220,719	19,566,865	(1,653,854)
257A	2857000	CSA No. 10	354,983	346,508	(8,475)
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	4,049,150	3,977,305	(71,845)
005A	2900000	Roads	126,333,953	158,407,458	32,073,505
025A	2910000	SCTDF Capital Fund	28,105,097	16,426,640	(11,678,457)
068A	2930000	Rural Transit Program	4,979,551	3,621,658	(1,357,893)
005B	2960000	Department of Transportation	69,712,489	71,913,334	2,200,845
267A	3005000	Sacramento Area Sewer Operations	46,425,586	46,910,998	485,412
301A	3011000	2020 REF COPS - Debt Service	0	7,309,842	7,309,842
261A	3028000	Sacramento Regional Sanitation District	67,371,499	67,736,296	364,797
318A	3044000	Water Agy-Zone 13	4,724,406	3,259,306	(1,465,100)
320A	3050000	Water Agency Enterprise	143,402,117	154,326,397	10,924,280
101A	3070000	Antelope Public Facilities Financing Plan	3,376,868	3,803,868	427,000
115A	3081000	Bradshaw/US 50 Financing District	51,935	51,961	26
107A	3090000	Laguna Community Facilities District	347,874	332,761	(15,113)
007A	3100000	Capital Construction	66,146,907	50,131,365	(16,015,542)
322A	3220001	Water Resources	45,990,450	51,540,135	5,549,685
001Q	3241000	Clerk/Recorder Fees	5,354,266	6,725,020	1,370,754
330A	3300000	Landscape Maintenance District	1,091,922	1,039,877	(52,045)
010B	3350000	Environmental Management	26,998,474	27,319,242	320,768
010C	3351000	EMD Special Program Funds	255,620	197,000	(58,620)
041A	3400000	Airport System	434,352,397	379,894,991	(54,457,406)
043A	3480000	Airport-Cap Outlay	68,966,646	70,352,945	1,386,299
351A	3516494	Del Norte Oaks Park District	9,748	4,514	(5,234)
023A	3830000	Affordability Fee	2,703,314	3,500,000	796,686
020A	3870000	Economic Development	95,265,322	68,772,992	(26,492,330)
039A	3900000	Workers Compensation Insurance	29,011,827	30,910,435	1,898,608
037A	3910000	Liability/Property Insurance	31,168,189	34,169,578	3,001,389
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	4,121,671	3,083,621	(1,038,050)
015A	4060000	Transient-Occupancy Tax	4,570,086	3,037,686	(1,532,400)
001F	5060000	Community Investment Program	152,104	96,104	(56,000)
001G	5790000	Neighborhood Revitalization	1,058,097	1,037,609	(20,488)
016A	5940000	Teeter Plan	36,777,991	36,777,991	0
011A	6310000	County Library	1,192,799	1,165,648	(27,151)
002A	6460000	Fish And Game Propagation	27,344	20,140	(7,204)

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018A	6470000	Golf	8,671,369	9,069,119	397,750
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	26,619	20,256	(6,363)
561A	6492000	CSA No.4C-(Delta)	51,472	44,246	(7,226)
562A	6493000	CSA No.4D-(Herald)	15,129	10,539	(4,590)
563A	6494000	County Parks CFD 2006-1	34,017	16,500	(17,517)
006A	6570000	Park Construction	3,954,331	8,843,323	4,888,992
035A	7000000	General Services	200,367,332	198,557,614	(1,809,718)
059A	7020000	Regional Radio Communications System	5,772,952	6,505,255	732,303
036A	7080000	General Services-Capital Outlay	14,451,586	11,716,130	(2,735,456)
001R	7091000	OES Advance Grant Funding	0	274,432	274,432
013A	7210000	First 5 Sacramento Commission	24,137,810	19,761,699	(4,376,111)
001I	7290000	Mental Health Services Act	144,298,682	135,021,895	(9,276,787)
001S	7408000	SSD Restricted Revenue	3,142,950	3,172,522	29,572
001P	7409000	SSD DOJ Asset Forfeit	0	0	0
001M	7440000	2011 Realignment	279,450,927	322,889,336	43,438,409
001J	7460000	Public Safety Sales Tax	116,051,753	136,102,817	20,051,064
001K	7480000	1991 Realignment	326,325,911	342,816,257	16,490,346
031A	7600000	Department of Technology	125,900,726	170,000,576	44,099,850
060A	7860000	Board Of Retirement	15,699,790	15,926,948	227,158
056A	7990000	Parking Enterprise	4,878,194	2,900,809	(1,977,385)
030A	9030000	Interagency Procurement	5,330,554	3,828,000	(1,502,554)
277A	9277000	Fixed Asset Revolving	5,280,475	3,828,000	(1,452,475)
280A	9280000	Juvenile Courthouse Project-Debt Service	2,475,488	2,443,409	(32,079)
282A	9282000	2004 Pension Obligation Bond-Debt Service	48,564,779	49,928,978	1,364,199
284A	9284000	Tobacco Litigation Settlement-Capital Projects	473,598	20,464	(453,134)
300A	9300000	2010 Refunding COPs-Debt Svc	12,040,189	0	(12,040,189)
307A	9307001	2018 Refunding COPs-Debt Service	10,282,020	10,137,629	(144,391)
313A	9313000	Pension Obligation Bond-Debt Service	97,866,626	99,854,902	1,988,276
336B	9336001	Mission Oaks Maint/Improvement Dist	1,142,627	1,095,000	(47,627)
336A	9336100	Mission Oaks Recreation And Park District	4,187,567	4,212,226	24,659
337A	9337000	Carmichael Recreation And Park District	5,216,657	5,431,735	215,078
337B	9337100	Carmichael RPD Assessment District	445,198	234,848	(210,350)
338C	9338000	Sunrise Recreation And Park District	9,594,794	10,281,040	686,246
338B	9338001	Antelope Assessment	736,277	1,181,501	445,224
338D	9338005	Citrus Heights Assessment Districts	259,157	216,898	(42,259)
338F	9338006	Foothill Park	617,554	1,000,000	382,446
		<b>Total Appropriations - Non-General Funds</b>	<b>\$3,323,346,948</b>	<b>\$3,383,569,860</b>	<b>\$60,222,912</b>
		<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>\$6,411,908,291</b>	<b>\$6,530,111,730</b>	<b>\$118,203,439</b>
		<b>TOTAL REIMBURSEMENTS</b>	<b>(\$1,544,031,030)</b>	<b>(\$1,605,315,994)</b>	<b>(\$61,284,964)</b>
		<b>NET FINANCING USES</b>	<b>\$4,867,877,261</b>	<b>\$4,924,795,736</b>	<b>(\$56,918,475)</b>