

**ATTACHMENT 3**  
**Exhibit A to Attachment 3**

County of Sacramento  
**FY 2021-22 Revised Recommended Compared to Approved Budget**  
**Appropriations by Budget Unit**

Fund	Budget Unit	Department	TOTAL APPROPRIATIONS		
			FY 2021-22 Approved Budget	FY 2021-22 Revised Recommended Budget	Variance
<b>General Fund</b>					
001A	2820000	Veteran's Facility	16,452	16,452	-
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,582,631	5,617,363	34,732
001A	3220000	Animal Care And Regulation	16,928,988	17,097,091	168,103
001A	3230000	Department Of Finance	49,196,070	48,772,954	(423,116)
001A	3240000	County Clerk/Recorder	13,525,020	13,548,883	23,863
001A	3260000	Wildlife Services	98,098	98,098	-
001A	3310000	Cooperative Extension	426,786	440,214	13,428
001A	3610000	Assessor	22,180,465	22,471,432	290,967
001A	4010000	Clerk of the Board	3,162,906	3,540,285	377,379
001A	4050000	Board of Supervisors	4,001,200	4,028,161	26,961
001A	4210000	Civil Service Commission	464,632	467,250	2,618
001A	4410000	Voter Registration And Elections	17,300,111	17,794,422	494,311
001A	4522000	Contribution To The Law Library	285,428	285,428	-
001A	4610000	Coroner	8,350,882	8,449,034	98,152
001A	4660000	Fair Housing Services	209,074	209,074	-
001A	4810000	County Counsel	19,212,886	19,353,491	140,605
001A	5020000	Court / Non-Trial Court Operations	9,981,817	9,981,817	-
001A	5040000	Court / County Contribution	24,468,756	24,468,756	-
001A	5050000	Court Paid County Services	1,507,705	1,507,705	-
001A	5110000	Financing-Transfers/Reimbursement	32,732,081	37,232,809	4,500,728
001A	5510000	Conflict Criminal Defenders	10,872,892	10,877,884	4,992
001A	5520000	Dispute Resolution Program	632,500	632,500	-
001A	5660000	Grand Jury	306,264	306,264	-
001A	5710000	Data Processing-Shared Systems	11,599,826	26,525,920	14,926,094
001A	5725728	Planning and Environmental Review	12,341,776	12,431,724	89,948
001A	5725729	Code Enforcement	9,809,064	9,859,997	50,933
001A	5730000	County Executive Cabinet	20,890,101	21,453,212	563,111
001A	5740000	Office of Compliance	403,805	406,137	2,332
001A	5750000	Criminal Justice Cabinet	442,453	445,953	3,500
001A	5770000	Non-Departmental Costs/General Fund	32,206,108	39,704,015	7,497,907
001A	5780000	Office of Inspector General	156,924	156,924	-
001A	5800000	District Attorney	108,149,319	110,223,041	2,073,722
001A	5810000	Child Support Services	39,702,489	41,723,194	2,020,705
001A	5910000	County Executive	939,152	944,843	5,691
001A	5920000	Contribution To LAFCO	239,500	239,500	-
001A	5970000	Office of Labor Relations	1,641,534	1,650,409	8,875
001A	5980000	Appropriation For Contingency	6,000,000	12,000,000	6,000,000
001A	6050000	Personnel Services	33,629,496	33,997,507	368,011
001A	6110000	Revenue Recovery	-	-	-
001A	6400000	Regional Parks	22,507,963	23,260,054	752,091
001A	6700000	Probation	169,658,266	171,796,874	2,138,608
001A	6760000	Care In Homes And Inst-Juv Court Wards	1,280,000	1,280,000	-
001A	6910000	Public Defender	42,071,967	42,401,642	329,675
001A	7090000	Emergency Services	13,085,060	23,284,136	10,199,076
001A	7200000	Health Services	568,916,465	618,691,821	49,775,356
001A	7230000	Juvenile Medical Services	11,540,716	11,579,524	38,808
001A	7250000	IHSS Provider Payments	127,983,074	127,983,074	-
001A	7270000	Health - Medical Treatment Payments	2,491,350	2,491,350	-
001A	7400000	Sheriff	608,399,199	617,294,707	8,895,508
001A	7410000	Correctional Health Services	72,784,477	73,035,626	251,149
001A	7800000	Child, Family and Adult Services	228,655,621	230,031,813	1,376,192
001A	8100000	Human Assistance-Administration	395,348,584	477,479,707	82,131,123
001A	8700000	Human Assistance-Aid Payments	369,667,517	386,120,010	16,452,493
		<b>SUBTOTAL</b>	<b>\$3,153,985,450</b>	<b>\$3,365,690,081</b>	<b>\$211,704,631</b>
001A	5700000	Non-Departmental Revenues/General Fund	-	(964,000)	(964,000)
		<b>TOTAL GENERAL FUND</b>	<b>\$3,153,985,450</b>	<b>\$3,364,726,081</b>	<b>\$210,740,631</b>

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<b>Non-General Fund</b>					
001F	5060000	Community Investment Program	96,104	96,104	-
001G	5790000	Neighborhood Revitalization	1,537,609	1,537,609	-
001I	7290000	Mental Health Services Act	135,021,895	135,021,895	-
001J	7460000	Public Safety Sales Tax	136,102,817	145,205,105	9,102,288
001K	7480000	1991 Realignment	342,816,257	342,454,198	(362,059)
001M	7440000	2011 Realignment	322,889,336	356,118,553	33,229,217
001P	7409000	SSD DOJ Asset Forfeit	-	-	-
001Q	3241000	Clerk/Recorder Fees	6,725,020	6,725,020	-
001R	7091000	OES Advance Grant Funding	274,432	274,432	-
001S	7408000	SSD Restricted Revenue	3,172,522	3,172,522	-
002A	6460000	Fish And Game Propagation	20,140	30,140	10,000
005A	2900000	Roads	160,907,458	180,580,076	19,672,618
005B	2960000	Department of Transportation	71,913,334	72,245,758	332,424
006A	6570000	Park Construction	10,920,232	10,829,597	(90,635)
007A	3100000	Capital Construction	50,131,365	82,775,293	32,643,928
010B	3350000	Environmental Management	27,319,242	27,462,768	143,526
010C	3351000	EMD Special Program Funds	197,000	197,000	-
011A	6310000	County Library	1,165,648	1,242,108	76,460
013A	7210000	First 5 Sacramento Commission	19,761,699	19,761,699	-
015A	4060000	Transient-Occupancy Tax	3,037,686	5,081,587	2,043,901
016A	5940000	Teeter Plan	36,777,991	40,007,338	3,229,347
018A	6470000	Golf	9,069,119	9,380,816	311,697
020A	3870000	Economic Development	68,772,992	91,497,350	22,724,358
021A	2150000	Building Inspection	21,831,712	21,887,298	55,586
021D	2180000	Technology Cost Recovery Fee	1,539,191	1,725,466	186,275
021E	2151000	Development and Code Services	59,463,671	59,807,909	344,238
023A	3830000	Affordability Fee	3,500,000	4,352,903	852,903
025I	2910000	SCTDF Capital Fund	16,426,640	16,659,551	232,911
026A	2140000	Transportation-Sales Tax	65,434,826	65,047,601	(387,225)
028A	2800000	Connector Joint Powers Authority	716,788	716,788	-
029G	0290007	South Sacramento Conservation Agency Admin	215,570	230,965	15,395
030A	9030000	Interagency Procurement	3,828,000	3,828,000	-
031A	7600000	Department of Technology	170,000,576	170,914,438	913,862
034A	2070000	Fixed Assets-Heavy Equipment	12,968,251	16,857,719	3,889,468
035A	7000000	General Services	198,557,614	202,699,856	4,142,242
036G	7080000	General Services-Capital Outlay	11,716,130	14,422,314	2,706,184
037A	3910000	Liability/Property Insurance	34,169,578	34,169,578	-
038A	3920000	Dental Insurance	17,800,000	17,800,000	-
039A	3900000	Workers Compensation Insurance	30,910,435	30,910,435	-
040A	3930000	Unemployment Insurance	3,083,621	3,083,621	-
041A	3400000	Airport System	379,894,991	383,221,376	3,326,385
041C	3480000	Airport-Cap Outlay	70,352,945	99,264,004	28,911,059
050A	2240000	Solid Waste Authority	3,761,246	4,261,246	500,000
051A	2200000	Solid Waste Enterprise	217,676,024	214,722,180	(2,953,844)
052A	2250000	Solid Waste Enterprise-Capital Outlay	-	-	-
056A	7990000	Parking Enterprise	2,900,809	4,076,111	1,175,302
059A	7020000	Regional Radio Communications System	6,505,255	6,516,826	11,571
060A	7860000	Board Of Retirement	15,926,948	15,926,948	-
068A	2930000	Rural Transit Program	3,621,658	3,607,408	(14,250)
101A	3070000	Antelope Public Facilities Financing Plan	3,803,868	3,694,982	(108,886)
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	3,977,305	3,961,084	(16,221)
107A	3090000	Laguna Community Facilities District	332,761	334,061	1,300
108A	2840000	Vineyard Public Facilities Financing Plan	19,566,865	19,781,869	215,004
115A	3081000	Bradshaw/US 50 Financing District	51,961	52,270	309
118A	1182880	Florin Road Capital Project	403,874	406,325	2,451
130A	1300000	Laguna Stonelake CFD	371,057	353,545	(17,512)
131A	1310000	Park Meadows CFD-Bond Proceeds	169,162	163,124	(6,038)
132A	1320000	Mather Landscape Maint CFD	511,542	514,164	2,622
136A	1360000	Mather PFFP	799,755	826,464	26,709

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137A	1370000	Gold River Station #7 Landscape CFD	65,772	80,772	15,000
139A	1390000	Metro Air Park 2001 CFD 2000-1	8,492,385	7,237,531	(1,254,854)
140A	1400000	McClellan CFD 2004-1	815,672	796,240	(19,432)
141A	1410000	Sacramento County LM CFD 2004-2	349,868	393,559	43,691
142A	1420000	Metro Air Park Services Tax	764,173	771,056	6,883
143A	1430000	North Vineyard Station Specific Plan	4,049,475	4,272,471	222,996
144A	1440000	North Vineyard Station CFDs	8,143,994	7,948,429	(195,565)
145A	1450000	Florin Vineyard Comm Plan	1,180,372	1,429,702	249,330
146A	1460000	Metro Air Park Impact Fees	20,109,721	30,630,900	10,521,179
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	3,573,004	4,071,424	498,420
160A	1600000	Countywide Library Facilities Admin Fee	27,240	43,539	16,299
229A	2290000	Natomas Fire District	3,512,776	3,524,007	11,231
253D	2530000	CSA No. 1	2,822,346	3,023,119	200,773
257C	2857000	CSA No. 10	346,508	324,798	(21,710)
261A	3028000	Sacramento Regional Sanitation District	67,736,296	67,736,296	-
267A	3005000	Sacramento Area Sewer Operations	46,910,998	46,910,998	-
277A	9277000	Fixed Asset Revolving	3,828,000	3,836,005	8,005
280A	9280000	Juvenile Courthouse Project-Debt Service	2,443,409	2,468,828	25,419
282A	9282000	2004 Pension Obligation Bond-Debt Service	49,928,978	50,759,230	830,252
284A	9284000	Tobacco Litigation Settlement-Capital Projects	20,464	20,618	154
300A	9300000	2010 Refunding COPs-Debt Service	-	-	-
301A	3011000	2020 Refunding COPs-Debt Service	7,309,842	7,345,895	36,053
307A	9307001	2018 Refunding COPs-Debt Service	10,137,629	10,185,255	47,626
313A	9313000	Pension Obligation Bond-Debt Service	99,854,902	99,984,409	129,507
314A	2810000	Water Agency Zone 11 - Drainage Infrastructure	20,887,400	21,820,900	933,500
318A	3044000	Water Agy-Zone 13	3,259,306	3,573,906	314,600
320A	3050000	Water Agency Enterprise	154,326,397	165,369,384	11,042,987
322A	3220001	Water Resources	51,540,135	47,179,611	(4,360,524)
330D	3300000	Landscape Maintenance District	1,039,877	1,107,877	68,000
336A	9336100	Mission Oaks Recreation And Park District	4,212,226	4,745,225	532,999
336B	9336001	Mission Oaks Maint/Improvement Dist	1,095,000	1,115,500	20,500
337A	9337000	Carmichael Recreation And Park District	5,431,735	6,421,144	989,409
337B	9337100	Carmichael RPD Assessment District	234,848	403,407	168,559
338A	9338000	Sunrise Recreation And Park District	10,281,040	11,727,846	1,446,806
338B	9338001	Antelope Assessment	1,181,501	1,236,702	55,201
338D	9338005	Citrus Heights Assessment Districts	216,898	165,757	(51,141)
338F	9338006	Foothill Park	1,000,000	1,002,787	2,787
351A	3516494	Del Norte Oaks Park District	4,514	8,562	4,048
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	20,256	21,275	1,019
561A	6492000	CSA No.4C-(Delta)	44,246	44,246	-
562A	6493000	CSA No.4D-(Herald)	10,539	11,671	1,132
563A	6494000	County Parks CFD 2006-1	16,500	16,500	-
<b>TOTAL NON-GENERAL FUNDS</b>			<b>\$3,388,646,769</b>	<b>\$3,578,262,778</b>	<b>\$189,616,009</b>
<b>TOTAL ALL FUNDS</b>			<b>\$6,542,632,219</b>	<b>\$6,942,988,859</b>	<b>\$400,356,640</b>