

**FY 2022-23 Revised Recommended Budget
APPROPRIATIONS BY FUND AND BUDGET UNIT**

The table below compares total appropriations by fund for the Approved Budget and the Revised Recommended Budget.

FY 2022-23 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS

Fund	Approved Budget	Revised Recommended Budget	Difference	% Difference
General Fund	\$ 3,448,189,855	\$ 3,675,700,303	\$ 227,510,448	6.6%
Community Investment Program	91,104	91,104	-	0.0%
Neighborhood Revitalization	1,795,165	1,797,897	2,732	0.2%
Mental Health Services Act	151,101,888	151,288,738	186,850	0.1%
Public Safety Sales Tax	171,500,597	184,486,953	12,986,356	7.6%
1991 Realignment	363,956,532	384,930,729	20,974,197	5.8%
2011 Realignment	393,703,543	447,713,938	54,010,395	13.7%
Clerk/Recorder Fees	6,611,027	6,264,853	(346,174)	-5.2%
SSD DOJ Asset Forfeiture	-	-	-	
SSD Restricted Revenue	8,831,216	10,617,851	1,786,635	20.2%
Economic Development	90,974,989	104,872,768	13,897,779	15.3%
Environmental Management	27,665,000	28,084,546	419,546	1.5%
Golf Fund	11,078,458	10,357,893	(720,565)	-6.5%
Transient Occupancy Tax	4,436,197	5,421,066	984,869	22.2%
Transportation	348,831,545	399,268,306	50,436,761	14.5%
Water Resources	269,759,277	288,755,391	18,996,114	7.0%
Airport System	538,973,203	543,146,831	4,173,628	0.8%
Waste Management & Recycling	270,298,812	272,444,565	2,145,753	0.8%
Capital Projects Funds	78,692,109	141,197,640	62,505,531	79.4%
Debt Service Funds	40,007,338	38,499,295	(1,508,043)	-3.8%
Other Special Revenue Funds	114,060,860	116,533,476	2,472,616	2.2%
Other Enterprise Funds	2,782,785	3,921,563	1,138,778	40.9%
Other Internal Service Funds	547,883,353	566,367,997	18,484,644	3.4%
Other Special Districts & Agencies	428,507,028	448,118,782	19,611,754	4.6%
Other Restricted Funds	25,035,608	54,951,459	29,915,851	119.5%
Total Appropriations	\$ 7,344,767,489	\$ 7,884,833,944	\$ 540,066,455	7.4%
Total Reimbursements	\$ (1,844,560,439)	\$ (2,025,295,355)	\$ (180,734,916)	9.8%
NET FINANCING USES	\$ 5,500,207,050	\$ 5,859,538,589	\$ 359,331,539	6.5%

Exhibit A to this attachment compares total appropriations by budget unit for the Approved Budget and the Revised Recommended Budget.

County of Sacramento
FY 2022-23 Revised Recommended Budget Compared to FY 2022-23 Approved Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
001A	2820000	Veteran's Facility	16,452	16,452	0
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,646,158	5,722,261	76,103
001A	3220000	Animal Care And Regulation	18,182,253	18,910,142	727,889
001A	3230000	Department Of Finance	51,586,116	52,236,827	650,711
001A	3240000	County Clerk/Recorder	14,081,027	14,264,988	183,961
001A	3260000	Wildlife Services	101,041	101,041	0
001A	3310000	Cooperative Extension	490,745	490,745	0
001A	3610000	Assessor	23,654,086	24,135,472	481,386
001A	4010000	Clerk of the Board	3,869,640	3,921,097	51,457
001A	4050000	Board of Supervisors	4,746,695	4,811,021	64,326
001A	4210000	Civil Service Commission	479,213	483,576	4,363
001A	4410000	Voter Registration And Elections	14,704,659	14,818,960	114,301
001A	4522000	Contribution To The Law Library	303,783	303,783	0
001A	4610000	Coroner	10,533,872	10,775,999	242,127
001A	4660000	Fair Housing Services	216,610	228,067	11,457
001A	4810000	County Counsel	21,229,703	22,159,259	929,556
001A	5020000	Court / Non-Trial Court Operations	10,058,327	10,058,327	0
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	2,000,028	2,000,028	0
001A	5110000	Financing-Transfers/Reimbursement	28,038,469	64,398,275	36,359,806
001A	5510000	Conflict Criminal Defenders	12,231,349	12,250,652	19,303
001A	5520000	Dispute Resolution Program	0	0	0
001A	5660000	Grand Jury	306,673	306,673	0
001A	5710000	Data Processing-Shared Systems	25,930,079	25,930,079	0
001A	5720000	Community Development	27,029,950	28,452,357	1,422,407
001A	5730000	County Executive Cabinet	25,882,228	26,606,200	723,972
001A	5740000	Office of Compliance	436,422	448,015	11,593
001A	5750000	Justice Planning, Analytics and Coordinat	472,118	480,392	8,274
001A	5770000	Non-Departmental Costs/General Fund	24,588,023	24,588,023	0
001A	5780000	Office of Inspector General	165,279	165,279	0
001A	5800000	District Attorney	115,132,609	117,621,897	2,489,288
001A	5810000	Child Support Services	44,308,669	45,017,079	708,410
001A	5910000	County Executive	1,008,274	915,630	(92,644)

County of Sacramento
FY 2022-23 Revised Recommended Budget Compared to FY 2022-23 Approved Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
001A	5920000	Contribution To LAFCO	246,685	246,685	0
001A	5970000	Office of Labor Relations	1,740,203	1,760,531	20,328
001A	5980000	Appropriation For Contingency	22,000,000	27,000,000	5,000,000
001A	6050000	Personnel Services	38,235,374	38,912,287	676,913
001A	6110000	Revenue Recovery	0	0	0
001A	6400000	Regional Parks	25,489,278	29,054,655	3,565,377
001A	6700000	Probation	182,953,823	188,982,749	6,028,926
001A	6760000	Care In Homes And Inst-Juv Court Wards	1,280,000	1,280,000	0
001A	6910000	Public Defender	52,771,070	58,601,062	5,829,992
001A	7090000	Emergency Services	15,460,542	20,298,138	4,837,596
001A	7200000	Health Services	707,033,366	726,458,801	19,425,435
001A	7230000	Juvenile Medical Services	10,595,423	10,672,504	77,081
001A	7250000	IHSS Provider Payments	132,708,025	132,708,025	0
001A	7270000	Health - Medical Treatment Payments	2,491,350	2,491,350	0
001A	7400000	Sheriff	635,533,709	650,796,786	15,263,077
001A	7410000	Correctional Health Services	87,779,981	88,414,651	634,670
001A	7800000	Child, Family and Adult Services	254,802,928	286,724,373	31,921,445
001A	8100000	Human Assistance-Administration	385,828,651	454,569,689	68,741,038
001A	8700000	Human Assistance-Aid Payments	379,340,141	399,640,665	20,300,524
		Subtotal	\$3,448,189,855	\$3,675,700,303	\$227,510,448
001A	5700000	Non-Departmental Revenues/General Fund	0	0	0
		Total Appropriations - General Fund	\$3,448,189,855	\$3,675,700,303	\$227,510,448

029G	0290007	South Sacramento Conservation Agency	237,556	239,510	1,954
118A	1182880	Florin Road Capital Project	411,379	412,899	1,520
130A	1300000	Laguna Stonelake CFD	365,687	353,692	(11,995)
131A	1310000	Park Meadows CFD-Bond Proceeds	176,664	172,085	(4,579)
132A	1320000	Mather Landscape Maint CFD	527,329	521,012	(6,317)
136A	1360000	Mather PFFP	776,555	793,976	17,421
137A	1370000	Gold River Station #7 Landscape CFD	72,681	72,681	0
139A	1390000	Metro Air Park 2001 CFD 2000-1	8,683,566	13,096,353	4,412,787
140A	1400000	McClellan CFD 2004-1	920,225	906,102	(14,123)
141A	1410000	Sacramento County LM CFD 2004-2	476,803	476,803	0

County of Sacramento
FY 2022-23 Revised Recommended Budget Compared to FY 2022-23 Approved Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
142A	1420000	Metro Air Park Services Tax	838,277	904,120	65,843
143A	1430000	North Vineyard Station Specific Plan	5,061,466	7,117,684	2,056,218
144A	1440000	North Vineyard Station CFDs	5,337,590	4,954,974	(382,616)
145A	1450000	Florin Vineyard Comm Plan	1,623,991	1,630,716	6,725
146A	1460000	Metro Air Park Impact Fees	49,052,328	52,574,375	3,522,047
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	1,845,124	1,818,648	(26,476)
160A	1600000	Countywide Library Facilities	5,090,704	5,370,810	280,106
034A	2070000	Fixed Assets-Heavy Equipment	15,800,474	19,410,410	3,609,936
026A	2140000	Transportation-Sales Tax	62,576,550	68,201,103	5,624,553
021A	2150000	Building Inspection	22,778,501	22,954,696	176,195
021E	2151000	Development and Code Services	63,598,214	64,356,731	758,517
021D	2180000	Technology Cost Recovery Fee	1,854,499	1,850,997	(3,502)
051A	2200000	Solid Waste Enterprise	263,646,575	265,792,328	2,145,753
050A	2240000	Solid Waste Commercial Program	6,652,237	6,652,237	0
229A	2290000	Natomas Fire District	3,464,375	3,803,408	339,033
253A	2530000	CSA No. 1	3,009,464	3,009,464	0
028A	2800000	Connector Joint Powers Authority	748,420	748,420	0
315A	2810000	Water Agency Zone 11 - Drainage Infrastr	13,139,800	26,455,000	13,315,200
108A	2840000	Vineyard Public Facilities Financing Plan	11,967,755	12,659,301	691,546
257A	2857000	CSA No. 10	378,163	379,203	1,040
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	3,924,321	5,780,190	1,855,869
005A	2900000	Roads	188,134,338	232,107,002	43,972,664
025A	2910000	SCTDF Capital Fund	12,244,873	11,352,765	(892,108)
068A	2930000	Rural Transit Program	4,018,770	4,018,770	0
005B	2960000	Department of Transportation	77,183,843	78,184,750	1,000,907
267A	3005000	Sacramento Area Sewer District	49,764,804	49,764,804	0
301A	3011000	2020 Refunding COPs-Debt Service	4,760,205	4,777,462	17,257
261A	3028000	Sacramento Regional Sanitation District	71,349,758	71,349,758	0
318A	3044000	Water Agy-Zone 13	3,155,215	3,677,715	522,500
320A	3050000	Water Agency Enterprise	207,681,462	208,136,031	454,569
101A	3070000	Antelope Public Facilities Financing Plan	3,590,138	3,670,829	80,691
115A	3081000	Bradshaw/US 50 Financing District	52,404	52,596	192
107A	3090000	Laguna Community Facilities District	320,116	318,999	(1,117)

County of Sacramento
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Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
007A	3100000	Capital Construction	64,719,176	114,806,018	50,086,842
322A	3220001	Water Resources	45,782,800	50,486,645	4,703,845
001R	3220800	Animal Care-Restricted Revenues	150,307	219,693	69,386
001Q	3241000	Clerk/Recorder Fees	6,611,027	6,264,853	(346,174)
330A	3300000	Landscape Maintenance District	1,114,223	1,844,968	730,745
010B	3350000	Environmental Management	27,389,000	27,808,546	419,546
010C	3351000	EMD Special Program Funds	276,000	276,000	0
041A	3400000	Airport System	433,081,417	437,255,045	4,173,628
043A	3480000	Airport-Cap Outlay	105,891,786	105,891,786	0
351A	3516494	Del Norte Oaks Park District	4,514	4,514	0
023A	3830000	Affordability Fee	4,500,000	4,500,000	0
020A	3870000	Economic Development	90,974,989	104,872,768	13,897,779
039A	3900000	Workers Compensation Insurance	32,181,655	32,181,655	0
037A	3910000	Liability/Property Insurance	37,617,803	37,617,803	0
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	3,344,147	3,344,147	0
015A	4060000	Transient-Occupancy Tax	4,436,197	5,421,066	984,869
001F	5060000	Community Investment Program	91,104	91,104	0
001R	5528000	Dispute Resolution-Restricted Revenues	632,500	692,141	59,641
001R	5728000	Planning Environment-Restricted Revenue	17,277	0	(17,277)
001G	5790000	Neighborhood Revitalization	1,557,609	1,558,387	778
001R	5800001	District Attorney-Restricted Revenues	10,523,239	11,524,573	1,001,334
016A	5940000	Teeter Plan	40,007,338	38,499,295	(1,508,043)
011A	6310000	County Library	1,252,086	1,277,352	25,266
001R	6410000	Parks-Restricted Revenues	1,994,653	1,378,568	(616,085)
002A	6460000	Fish And Game Propagation	30,140	19,569	(10,571)
018A	6470000	Golf	11,078,458	10,357,893	(720,565)
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0
561A	6492000	CSA No.4C-(Delta)	42,996	42,996	0
562A	6493000	CSA No.4D-(Herald)	10,086	10,086	0
563A	6494000	County Parks CFD 2006-1	16,500	16,500	0
006A	6570000	Park Construction	13,972,933	26,391,622	12,418,689
001R	6708000	Probation-Restricted Revenues	6,365,938	8,949,615	2,583,677

County of Sacramento
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Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
035A	7000000	General Services	216,463,674	222,165,137	5,701,463
059A	7020000	Regional Radio Communications System	6,193,650	6,620,882	427,232
036A	7080000	General Services-Capital Outlay	8,919,011	16,174,634	7,255,623
001R	7091000	OES-Restricted Revenues	556,610	509,435	(47,175)
001R	7208000	Health Svcs-Restricted Revenues	3,288,111	3,467,669	179,558
013A	7210000	First 5 Sacramento Commission	20,047,420	21,574,131	1,526,711
001I	7290000	Mental Health Services Act	151,101,888	151,288,738	186,850
054A	7400001	Jail Industries	233,442	326,754	93,312
001S	7408000	SSD Restricted Revenue	8,831,216	10,617,851	1,786,635
001P	7409000	SSD DOJ Asset Forfeit	0	0	0
001M	7440000	2011 Realignment	393,703,543	447,713,938	54,010,395
001J	7460000	Public Safety Sales Tax	171,500,597	184,486,953	12,986,356
001K	7480000	1991 Realignment	363,956,532	384,930,729	20,974,197
031A	7600000	Department of Technology	188,363,019	189,845,711	1,482,692
001R	7809900	Child, Family Adult-Restricted Revenues	1,024,000	27,633,480	26,609,480
060A	7860000	Board Of Retirement	17,367,170	17,367,170	0
056A	7990000	Parking Enterprise	2,782,785	3,921,563	1,138,778
001R	8100800	Human Assistance-Restricted Revenues	249,531	249,531	0
030A	9030000	Interagency Procurement	3,832,750	3,840,448	7,698
277A	9277000	Fixed Asset Revolving	3,840,755	3,838,270	(2,485)
280A	9280000	Juvenile Courthouse Project-Debt Service	2,446,411	2,463,698	17,287
282A	9282000	2004 Pension Obligation Bond-Debt Servi	51,187,486	51,881,859	694,373
284A	9284000	Tobacco Litigation Settlement-Capital Pro	892	898	6
307A	9307001	2018 Refunding COPs-Debt Service	10,152,377	10,191,976	39,599
313A	9313000	Pension Obligation Bond-Debt Service	104,080,996	104,126,478	45,482
336B	9336001	Mission Oaks Maint/Improvement Dist	1,115,500	1,346,791	231,291
336A	9336100	Mission Oaks Recreation And Park Distric	4,917,398	6,561,237	1,643,839
337A	9337000	Carmichael Recreation And Park District	6,686,252	7,396,111	709,859
337B	9337100	Carmichael RPD Assessment District	241,577	279,514	37,937
338C	9338000	Sunrise Recreation And Park District	10,435,742	11,761,459	1,325,717
338B	9338001	Antelope Assessment	1,123,448	1,195,914	72,466
338D	9338005	Citrus Heights Assessment Districts	147,757	108,100	(39,657)
338F	9338006	Foothill Park	1,003,722	1,288,260	284,538

County of Sacramento
FY 2022-23 Revised Recommended Budget Compared to FY 2022-23 Approved Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Approved	FY 2022-23 Recommended	Variance
338E	9338009	After The Bell	0	1,650,430	1,650,430
	Total Appropriations - Non-General Funds		\$3,896,577,634	\$4,209,133,641	\$312,556,007
	TOTAL APPROPRIATIONS - ALL FUNDS		\$7,344,767,489	\$7,884,833,944	\$540,066,455
	TOTAL REIMBURSEMENTS		(\$1,844,560,439)	(\$2,025,295,355)	(\$180,734,916)
	NET FINANCING USES		\$5,500,207,050	\$5,859,538,589	\$359,331,539