

COUNTY OF SACRAMENTO					ATTACHMENT 1
FY 2016-17 CEO Recommended Budget Compared to FY 2015-16 Adopted Budget					
Appropriations by Budget Unit					
			APPROPRIATIONS		
Fund	B. U.	Department	2015-16 Adopted	2016-17 Recommended	Variance
001A	2820000	VETERAN'S FACILITY	15,952	15,952	0
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	4,359,016	4,470,791	111,775
001A	3220000	ANIMAL CARE AND REGULATION	9,444,363	9,559,184	114,821
001A	3230000	DEPARTMENT OF FINANCE	27,943,633	27,877,013	(66,620)
001A	3240000	COUNTY CLERK/RECORDER	13,125,775	12,974,133	(151,642)
001A	3260000	WILDLIFE SERVICES	98,305	84,222	(14,083)
001A	3310000	COOPERATIVE EXTENSION	320,009	331,612	11,603
001A	3610000	ASSESSOR	16,880,150	17,310,976	430,826
001A	4010000	CLERK OF THE BOARD	1,624,411	1,814,145	189,734
001A	4050000	BOARD OF SUPERVISORS	3,325,760	3,408,068	82,308
001A	4210000	CIVIL SERVICE COMMISSION	390,573	403,221	12,648
001A	4410000	VOTER REGISTRATION/ ELECTIONS	9,860,648	10,384,082	523,434
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	240,255	240,825	570
001A	4610000	CORONER	7,438,012	7,809,858	371,846
001A	4660000	FAIR HOUSING SERVICES	157,255	144,000	(13,255)
001A	4810000	COUNTY COUNSEL	5,296,812	5,202,202	(94,610)
001A	5020000	COURT / NON-TRIAL COURT FUNDING	8,822,086	8,836,808	14,722
001A	5040000	COURT / COUNTY CONTRIBUTION	24,761,756	24,761,756	0
001A	5050000	COURT PAID COUNTY SERVICES	1,245,561	1,088,414	(157,147)
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	2,329,466	2,250,208	(79,258)
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,199,060	10,456,016	256,956
001A	5520000	DISPUTE RESOLUTION PROGRAM	690,000	680,000	(10,000)
001A	5660000	GRAND JURY	300,933	308,262	7,329
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	9,939,373	9,716,945	(222,428)
001A	5720000	COMMUNITY DEVELOPMENT	41,532,003	42,725,811	1,193,808
001A	5730000	COUNTY EXECUTIVE CABINET	2,676,733	3,375,382	698,649
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	0	0	0
001A	5770000	NON-DEPARTMENTAL COSTS/GF	20,514,814	16,870,469	(3,644,345)
001A	5780000	OFFICE OF INSPECTOR GENERAL	100,230	130,000	29,770
001A	5800000	DISTRICT ATTORNEY	81,545,686	85,149,537	3,603,851
001A	5810000	CHILD SUPPORT SERVICES	34,726,029	35,490,546	764,517
001A	5910000	COUNTY EXECUTIVE	1,081,865	1,108,642	26,777
001A	5920000	CONTRIBUTION TO LAFCO	228,833	239,500	10,667
001A	5970000	OFFICE OF LABOR RELATIONS	484,939	386,657	(98,282)
001A	5980000	APPROPRIATION FOR CONTINGENCY	2,000,000	1,850,000	(150,000)
001A	6050000	PERSONNEL SERVICES	12,000,198	12,266,515	266,317
001A	6110000	DEPT OF REVENUE RECOVERY	8,990,213	8,401,645	(588,568)
001A	6400000	REGIONAL PARKS	12,385,623	11,722,351	(663,272)
001A	6700000	PROBATION	141,573,757	146,184,523	4,610,766
001A	6760000	CARE IN HOMES AND INSTITUTIONS	464,650	720,750	256,100
001A	6910000	PUBLIC DEFENDER	31,068,079	33,126,098	2,058,019
001A	7090000	EMERGENCY OPERATIONS	4,842,857	4,172,895	(669,962)
001A	7200000	HEALTH AND HUMAN SERVICES	518,402,631	541,955,421	23,552,790
001A	7230000	JUVENILE MEDICAL SERVICES	7,649,916	7,793,625	143,709
001A	7250000	IHSS PROVIDER PAYMENTS	77,605,953	86,851,119	9,245,166
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	7,469,665	3,400,000	(4,069,665)
001A	7400000	SHERIFF	430,827,375	453,210,747	22,383,372
001A	7410000	CORRECTIONAL HEALTH SERVICES	44,086,126	45,144,999	1,058,873
001A	8100000	HUMAN ASSISTANCE-ADMIN	300,025,007	308,269,914	8,244,907
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	383,843,533	363,728,495	(20,115,038)
		SUBTOTAL	2,324,935,879	2,374,404,334	49,468,455
001A	5700000	NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)	(12,297,898)	(8,466,542)	3,831,356
		TOTAL GENERAL FUND	2,312,637,981	2,365,937,792	53,299,811

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001F	5060000	COMMUNITY INVESTMENT PROGRAM	1,764,416	2,021,041	256,625
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	1,333,907	1,313,907	(20,000)
002A	6460000	FISH AND GAME PROPAGATION	28,000	26,717	(1,283)
005A	2900000	ROADS	71,188,339	67,422,897	(3,765,442)
005B	2960000	DEPARTMENT OF TRANSPORTATION	54,066,901	54,052,566	(14,335)
006A	6570000	PARK CONSTRUCTION	2,580,737	3,163,003	582,266
007A	3100000	CAPITAL CONSTRUCTION	38,288,417	56,345,940	18,057,523
008A	7220000	TOBACCO LITIGATION SETTLEMENT	1,245,930	0	(1,245,930)
010B	3350000	ENVIRONMENTAL MANAGEMENT	20,439,168	21,269,587	830,419
011A	6310000	COUNTY LIBRARY	1,266,048	1,259,750	(6,298)
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	28,225,561	29,348,096	1,122,535
015A	4060000	TRANSIENT-OCCUPANCY TAX	110,861	7,680	(103,181)
016A	5940000	TEETER PLAN	38,144,874	33,163,475	(4,981,399)
018A	6470000	GOLF	7,886,003	7,988,080	102,077
020A	3870000	ECONOMIC DEVELOPMENT	61,854,685	46,709,040	(15,145,645)
021A	2150000	BUILDING INSPECTION	15,821,508	16,621,913	800,405
021D	2180000	TECHNOLOGY COST RECOVERY FEE	1,424,460	1,338,871	(85,589)
023A	3830000	AFFORDABILITY FEE	1,666,670	2,100,000	433,330
025A	2910000	ROADWAYS	6,314,850	12,904,246	6,589,396
026A	2140000	TRANSPORTATION-SALES TAX	33,394,988	34,071,119	676,131
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	430,819	389,732	(41,087)
030A	9030000	INTERAGENCY PROCUREMENT	42,592,944	43,009,877	416,933
031A	7600000	DEPARTMENT OF TECHNOLOGY	82,043,758	86,382,660	4,338,902
034A	2070000	GENERAL SERVICES-CAPITAL OUTLAY	11,553,014	8,018,000	(3,535,014)
035A	7000000	GENERAL SERVICES-Roll Up	176,900,269	179,509,594	2,609,325
037A	3910000	LIABILITY PROPERTY INSURANCE	19,882,676	19,761,100	(121,576)
039A	3900000	WORKERS COMPENSATION INSURANCE	27,142,688	27,179,106	36,418
040A	3930000	UNEMPLOYMENT INSURANCE	1,449,734	1,536,439	86,705
041A	3400000	AIRPORT SYSTEM	247,044,304	276,749,787	29,705,483
043A	3480000	AIRPORT-CAP OUTLAY	50,013	353,196	303,183
051A	2200000	SOLID WASTE ENTERPRISE	89,026,566	76,833,308	(12,193,258)
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	984,299	5,366,665	4,382,366
056A	7990000	PARKING ENTERPRISE	4,435,703	4,602,175	166,472
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	5,728,940	6,207,735	478,795
060B	7860000	BOARD OF RETIREMENT	7,965,229	8,043,014	77,785
068A	2930000	RURAL TRANSIT	3,781,885	3,728,108	(53,777)
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	1,720,695	1,251,212	(469,483)
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1 & 2	3,358,183	3,497,313	139,130
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	1,144,056	438,885	(705,171)
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	9,336,047	10,561,689	1,225,642
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	172,613	130,113	(42,500)
118A	1182880	FLORIN ROAD CAPITAL PROJECT	410,048	403,748	(6,300)
118B	1182881	FULTON AVENUE CAPITAL PROJECT	6,334	3,834	(2,500)
130A	1300000	LAGUNA STONELAKE CFD	316,221	332,686	16,465
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	128,490	134,017	5,527
132A	1320000	MATHER LANDSCAPE MAINT CFD	399,649	452,724	53,075
136A	1360000	MATHER PFFP	1,150,236	940,593	(209,643)
137A	1370000	GOLD RIVER STATION #7	49,995	53,887	3,892
139A	1390000	METRO AIR PARK	5,702,464	4,473,430	(1,229,034)
140A	1400000	MC CLELLAN PARK CFD	347,812	494,875	147,063
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	159,974	188,380	28,406
142A	1420000	METRO AIR PARK SERVICE TAX	746,091	741,591	(4,500)
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	5,576,249	7,280,581	1,704,332
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	16,026,559	23,842,740	7,816,181
160A	1600000	COUNTYWIDE LIBRARY FACILITIES ADMIN FEE	0	48,775	48,775
229A	2290000	NATOMAS FIRE DISTRICT	2,180,180	2,052,407	(127,773)
253A	2530000	CSA NO. 1	2,929,463	3,000,513	71,050
257A	2857000	CSA NO 10	267,688	182,867	(84,821)
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	59,775,554	62,463,969	2,688,415
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	36,902,781	39,071,504	2,168,723
277A	9277000	FIXED ASSET REVOLVING	36,361,000	43,009,877	6,648,877
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	67,883	32,883	(35,000)
282A	9282000	2004 PENSION OBLIGATION BONDS	2,523,941	100,000	(2,423,941)
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	2,694,833	1,023,467	(1,671,366)
288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	418,353	432,132	13,779
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	92,207	0	(92,207)

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300A	9300000	2010 REFUNDING COPS-DEBT SVC	308,358	316,134	7,776	
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	58	0	(58)	
303A	9303303	2007 PUBLIC FACILITIES PROJECTS-CONST	23,986	25,592	1,606	
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	346,497	51,754	(294,743)	
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	938,987	53,711	(885,276)	
308A	3080000	1997-PUBLIC FACILITIES DEBT SERVICE	3,139,822	0	(3,139,822)	
309A	9309000	1997-PUBLIC FACILITIES-CONSTRUCTION	381,102	0	(381,102)	
313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	647,615	100,000	(547,615)	
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	21,112,245	18,462,235	(2,650,010)	
318A	3044000	WATER AGY-ZONE 13	5,665,073	4,294,897	(1,370,176)	
320A	3050000	WATER AGENCY ENTERPRISE	99,054,725	88,439,750	(10,614,975)	
322A	3220001	WATER RESOURCES	43,908,518	39,135,857	(4,772,661)	
325A	3252660	DEPARTMENT OF FLOOD MANAGEMENT	0	0	0	
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	990,176	937,153	(53,023)	
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	4,093,826	4,187,657	93,831	
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	2,563,057	2,931,845	368,788	
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	4,830,191	4,838,224	8,033	
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	1,321,461	1,988,671	667,210	
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	9,146,971	9,351,794	204,823	
338B	9338001	ANTELOPE ASSESSMENT	727,901	642,868	(85,033)	
338D	9338004	ARCADE CREEK PARK	81,821	0	(81,821)	
338F	9338006	FOOTHILL COMMUNITY PARK	0	618,268	618,268	
351A	3516494	DEL NORTE OAKS PARK DISTRICT	6,850	6,220	(630)	
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	161,730	5,004	(156,726)	
561A	6492000	CSA NO.4C-(DELTA)	54,016	64,485	10,469	
562A	6493000	CSA NO.4D-(HERALD)	9,978	9,719	(259)	
563A	6494000	COUNTY PARKS CFD 2006-1	2,370	165	(2,205)	
TOTAL NON-GENERAL FUNDS			1,498,542,097	1,521,901,119	23,359,022	
TOTAL ALL FUNDS			3,811,180,078	3,887,838,911	76,658,833	