

**COUNTY OF SACRAMENTO**  
**FY2019-20 Adopted Compared to FY2019-20 Approved Budget**  
**Appropriations by Budget Unit**

Fund	B. U.	Department	APPROPRIATIONS		
			2019-20 Approved	2019-20 Adopted	Variance
001A	2820000	VETERAN'S FACILITY	16,452	16,452	0
001A	3210000	AG COMM-SEALER OF WTS & MEASURES	5,267,376	5,267,376	0
001A	3220000	ANIMAL CARE AND REGULATION	11,666,636	11,738,636	72,000
001A	3230000	DEPARTMENT OF FINANCE	28,107,753	28,107,753	0
001A	3240000	COUNTY CLERK/RECORDER	9,811,528	9,811,528	0
001A	3260000	WILDLIFE SERVICES	91,137	91,137	0
001A	3310000	COOPERATIVE EXTENSION	421,621	421,621	0
001A	3610000	ASSESSOR	19,505,935	19,505,935	0
001A	4010000	CLERK OF THE BOARD	1,975,240	2,116,210	140,970
001A	4050000	BOARD OF SUPERVISORS	3,671,800	3,686,361	14,561
001A	4210000	CIVIL SERVICE COMMISSION	435,223	435,223	0
001A	4410000	VOTER REGISTRATION/ ELECTIONS	12,716,228	12,933,789	217,561
001A	4522000	CONTRIBUTION TO THE LAW LIBRARY	276,878	276,878	0
001A	4610000	CORONER	7,909,719	7,909,719	0
001A	4660000	FAIR HOUSING SERVICES	190,648	190,648	0
001A	4810000	COUNTY COUNSEL	6,039,950	6,039,950	0
001A	5020000	COURT / NON-TRIAL COURT FUNDING	8,980,748	8,980,748	0
001A	5040000	COURT / COUNTY CONTRIBUTION	24,513,756	24,513,756	0
001A	5050000	COURT PAID COUNTY SERVICES	1,233,666	1,233,666	0
001A	5110000	FINANCING-TRANSFERS/REIMBURSEMENT	12,778,957	12,605,364	(173,593)
001A	5510000	CONFLICT CRIMINAL DEFENDERS	10,790,894	10,790,894	0
001A	5520000	DISPUTE RESOLUTION PROGRAM	660,000	660,000	0
001A	5660000	GRAND JURY	296,292	296,292	0
001A	5710000	DATA PROCESSING-SHARED SYSTEMS	10,613,507	10,613,507	0
001A	5725728	PLANNING AND ENVIRONMENTAL REVIEW	11,050,465	11,050,465	0
001A	5725729	CODE ENFORCEMENT	10,280,166	10,280,166	0
001A	5730000	COUNTY EXECUTIVE CABINET	4,008,409	4,008,409	0
001A	5740000	OFFICE OF COMPLIANCE	0	0	0
001A	5750000	CRIMINAL JUSTICE CABINET	0	0	0
001A	5770000	NON-DEPARTMENTAL COSTS/GF	30,839,159	30,388,674	(450,485)
001A	5780000	OFFICE OF INSPECTOR GENERAL	130,000	130,000	0
001A	5800000	DISTRICT ATTORNEY	77,649,734	78,122,734	473,000
001A	5810000	CHILD SUPPORT SERVICES	39,662,326	39,662,326	0
001A	5910000	COUNTY EXECUTIVE	1,209,862	1,209,862	0
001A	5920000	CONTRIBUTION TO LAFCO	239,500	239,500	0
001A	5970000	OFFICE OF LABOR RELATIONS	422,253	422,253	0
001A	5980000	APPROPRIATION FOR CONTINGENCY	986,199	986,199	0
001A	6050000	PERSONNEL SERVICES	16,287,621	16,287,621	0
001A	6110000	DEPT OF REVENUE RECOVERY	7,558,750	7,558,750	0
001A	6400000	REGIONAL PARKS	17,319,438	17,418,559	99,121
001A	6700000	PROBATION	92,805,278	93,155,278	350,000
001A	6760000	CARE IN HOMES AND INSTITUTIONS	874,982	874,982	0
001A	6910000	PUBLIC DEFENDER	35,007,675	35,007,675	0
001A	7090000	EMERGENCY SERVICES	4,568,554	5,470,777	902,223
001A	7200000	HEALTH SERVICES	204,074,159	205,458,161	1,384,002
001A	7230000	JUVENILE MEDICAL SERVICES	8,461,917	8,461,917	0
001A	7250000	IHSS PROVIDER PAYMENTS	33,177,060	33,177,060	0
001A	7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	500,000	500,000	0
001A	7400000	SHERIFF	372,666,934	372,719,287	52,353
001A	7410000	CORRECTIONAL HEALTH SERVICES	53,699,761	53,699,761	0
001A	7800000	CHILD, FAMILY AND ADULT SERVICES	123,416,381	124,232,381	816,000
001A	8100000	HUMAN ASSISTANCE-ADMIN	311,668,560	311,668,560	0
001A	8700000	HUMAN ASSISTANCE-AID PAYMENTS	179,223,926	179,223,926	0
		<b>SUBTOTAL</b>	<b>1,815,761,013</b>	<b>1,819,658,726</b>	<b>3,897,713</b>
<b>001A</b>	<b>5700000</b>	<b>NON-DEPARTMENTAL REVENUES/GF (DISCRETIONARY)</b>	(11,540,890)	(9,482,211)	2,058,679
		<b>TOTAL GENERAL FUND</b>	<b>1,804,220,123</b>	<b>1,810,176,515</b>	<b>5,956,392</b>

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			2019-20 Approved	2019-20 Adopted	Variance
001F	5060000	COMMUNITY INVESTMENT PROGRAM	276,313	168,395	(107,918)
001G	5790000	NEIGHBORHOOD REVITALIZATION FUND	1,031,359	1,077,561	46,202
001I	7290000	MENTAL HEALTH SERVICES ACT	98,741,341	98,741,341	0
001J	7460000	PUBLIC SAFETY SALES TAX	131,830,208	131,830,208	0
001K-L	7480000	1991 REALIGNMENT	357,009,781	358,702,458	1,692,677
001M-O	7440000	2011 REALIGNMENT	325,172,804	325,172,799	(5)
001P	7409000	SSD DOJ ASSET FORFEIT	0	0	0
001S	7408000	SSD RESTRICTED REVENUE	3,155,000	3,155,000	0
001Q	3241000	CLERK/RECORDER FEES	2,430,118	2,430,118	0
002A	6460000	FISH AND GAME PROPAGATION	17,140	24,414	7,274
005A	2900000	ROADS	104,052,402	106,415,950	2,363,548
005B	2960000	DEPARTMENT OF TRANSPORTATION	59,411,344	59,712,777	301,433
006A	6570000	PARK CONSTRUCTION	370,355	1,892,801	1,522,446
007A	3100000	CAPITAL CONSTRUCTION	76,455,921	82,190,121	5,734,200
010B	3350000	ENVIRONMENTAL MANAGEMENT	23,018,609	23,018,609	0
010C	3351000	EMD SPECIAL PROGRAM FUNDS	405,620	405,620	0
011A	6310000	COUNTY LIBRARY	1,152,031	1,215,684	63,653
013A	7210000	FIRST 5 SACRAMENTO COMMISSION	22,910,830	24,466,549	1,555,719
015A	4060000	TRANSIENT-OCCUPANCY TAX	79,220	1,545,099	1,465,879
016A	5940000	TEETER PLAN	33,596,769	31,075,181	(2,521,588)
018A	6470000	GOLF	7,735,404	7,756,243	20,839
020A	3870000	ECONOMIC DEVELOPMENT	65,985,008	69,969,767	3,984,759
021A	2150000	BUILDING INSPECTION	22,756,554	22,280,653	(475,901)
021D	2180000	TECHNOLOGY COST RECOVERY FEE	1,546,288	1,546,288	0
021E	2151000	DEVELOPMENT AND CODE SERVICES	49,734,143	49,903,144	169,001
023A	3830000	AFFORDABILITY FEE	2,900,000	2,906,799	6,799
025A	2910000	ROADWAYS	6,663,659	7,595,106	931,447
026A	2140000	TRANSPORTATION-SALES TAX	39,604,022	41,204,699	1,600,677
028A	2800000	CONNECTOR JOINT POWERS AUTHORITY	649,496	649,496	0
029G	290007	SOUTH SACRAMENTO CONSERVATION AGENCY ADMIN	204,442	204,442	0
030A	9030000	INTERAGENCY PROCUREMENT	10,471,036	19,360,665	8,889,629
031A	7600000	DEPARTMENT OF TECHNOLOGY	98,823,559	98,823,559	0
034A	070000/708000	GENERAL SERVICES-CAPITAL OUTLAY	18,534,560	27,149,349	8,614,789
035A	7000000	GENERAL SERVICES	162,304,570	163,698,434	1,393,864
037A	3910000	LIABILITY PROPERTY INSURANCE	25,071,909	25,071,909	0
039A	3900000	WORKERS COMPENSATION INSURANCE	27,812,813	27,812,813	0
040A	3930000	UNEMPLOYMENT INSURANCE	1,493,733	1,493,733	0
041A	3400000	AIRPORT SYSTEM	219,339,191	224,331,291	4,992,100
043A	3480000	AIRPORT-CAP OUTLAY	69,558,498	130,301,481	60,742,983
051A	2200000	SOLID WASTE ENTERPRISE	103,013,811	103,013,811	0
052A	2250000	SOLID WASTE ENTERPRISE CAPITAL OUTLAY	15,819,170	15,819,170	0
056A	7990000	PARKING ENTERPRISE	4,194,729	4,925,743	731,014
059A	7020000	REGIONAL RADIO COMMUNICATIONS SYSTEM	4,938,603	4,938,603	0
060B	7860000	BOARD OF RETIREMENT	15,679,549	15,679,549	0
068A	2930000	RURAL TRANSIT	3,830,383	4,196,092	365,709
101A	3070000	ANTELOPE PUBLIC FACILITIES FINANCING PLAN	2,654,928	2,776,025	121,097
105A	2870000	LAGUNA CRK/ELLIOTT RCH CFD NO. 1 & 2	3,868,474	3,884,784	16,310
107A	3090000	LAGUNA COMMUNITY FACILITY DISTRICT	343,215	357,347	14,132
108A	2840000	VINEYARD PUBLIC FACILITIES FINANCING PLAN	12,273,938	13,664,556	1,390,618
115A	3081000	BRADSHAW/US 50 FINANCING DISTRICT	0	50,184	50,184
118A	1182880	FLORIN ROAD CAPITAL PROJECT	388,605	395,358	6,753
118B	1182881	FULTON AVENUE CAPITAL PROJECT	0	0	0
130A	1300000	LAGUNA STONELAKE CFD	279,551	308,299	28,748
131A	1310000	PARK MEADOWS CFD-BOND PROCEEDS	134,207	134,187	(20)
132A	1320000	MATHER LANDSCAPE MAINT CFD	456,609	472,167	15,558
136A	1360000	MATHER PFFP	792,031	856,499	64,468
137A	1370000	GOLD RIVER STATION #7	74,396	74,900	504
139A	1390000	METRO AIR PARK	17,675,284	23,115,049	5,439,765
140A	1400000	MCCLELLAN PARK CFD	796,963	803,124	6,161
141A	1410000	SACRAMENTO CO LANDSCAPE MAINT	338,790	234,285	(104,505)

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142A	1420000	METRO AIR PARK SERVICE TAX	681,785	690,604	8,819
143A	1430000	NORTH VINEYARD STATION SPECIFIC PLAN	3,220,238	3,463,011	242,773
144A	1440000	NORTH VINEYARD STATION SPECIFIC PLAN CFD	6,511,667	17,946,384	11,434,717
145A	1450000	FLORIN VINEYARD COMMUNITY PLAN	2,157,102	4,384,620	2,227,518
147A	1470000	FLORIN VINEYARD NO. 1 CFD 2016-2	3,005,451	6,215,819	3,210,368
160A	1600000	COUNTYWIDE LIBRARY FACILITIES ADMIN FEE	28,752	35,810	7,058
229A	2290000	NATOMAS FIRE DISTRICT	2,608,266	2,960,748	352,482
253A	2530000	CSA NO. 1	2,934,701	3,035,001	100,300
257A	2857000	CSA NO 10	209,429	385,480	176,051
261A	3028000	REGIONAL SANITATION DISTRICT-OPERATING	70,054,268	70,054,268	0
267A	3005000	SACRAMENTO AREA SEWER OPERATIONS	42,935,360	42,935,360	0
277A	9277000	FIXED ASSET REVOLVING	10,408,688	10,408,688	0
280A	9280000	JUVENILE COURTHOUSE-DEBT SVC	244,164	289,748	45,584
282A	9282000	2004 PENSION OBLIGATION BONDS	606,364	1,203,102	596,738
284A	9284000	TOBACCO LITIGATION SETTLEMENT-CAPITAL PROJECTS	436,959	744,524	307,565
288A	9288000	1997-REFUNDING PUBLIC FACILITIES DEBT SERVICE	475,694	0	(475,694)
298A	9298000	2003 PUBLIC FACILITIES-DEBT SVC	49,993	0	(49,993)
300A	9300000	2010 REFUNDING COPS-DEBT SVC	669,740	889,138	219,398
300B	9300500	2010 REFUNDING COPS-PG-DEBT SVCS	0	0	0
304A	9304304	2007 PUBLIC FACILITIES PROJECTS-DEBT SVC	77,119	0	(77,119)
306A	9306306	2006 PUBLIC FACILITIES-DEBT SVC	51,204	0	(51,204)
307A	9307001	2018 REFUNDING COPS	21,413	1,829,356	1,807,943
313A	9313000	PENSION OBLIGATION BOND-DEBT SERVICE	672,824	954,747	281,923
315A	2810000	WATER AGENCY ZONE 11-DRAINAGE INFRASTRUCTURE	14,152,444	14,512,463	360,019
318A	3044000	WATER AGY-ZONE 13	5,166,579	4,807,579	(359,000)
320A	3050000	WATER AGENCY ENTERPRISE	107,954,836	108,025,390	70,554
322A	3220001	WATER RESOURCES	38,535,617	37,818,722	(716,895)
330A	3300000	LANDSCAPE MAINTENANCE DISTRICT	1,300,467	1,308,630	8,163
336A	9336100	MISSION OAKS RECREATION AND PARK DISTRICT	4,222,996	4,556,261	333,265
336B	9336001	MISSION OAKS MAINT/IMPROV DIST	1,913,404	1,040,000	(873,404)
337A	9337000	CARMICHAEL RECREATION AND PARK DISTRICT	5,905,439	6,458,370	552,931
337B	9337100	CARMICHAEL RPD ASSESSMENT DISTRICT	695,273	733,450	38,177
338A	9338000	SUNRISE RECREATION AND PARK DISTRICT	10,716,761	11,649,143	932,382
338B	9338001	ANTELOPE ASSESSMENT	1,202,365	1,451,773	249,408
338F	9338006	FOOTHILL COMMUNITY PARK	591,158	601,432	10,274
351A	3516494	DEL NORTE OAKS PARK DISTRICT	3,710	5,305	1,595
560A	6491000	CSA NO.4B-(WILTON-COSUMNES)	13,960	22,682	8,722
561A	6492000	CSA NO.4C-(DELTA)	45,381	53,981	8,600
562A	6493000	CSA NO.4D-(HERALD)	9,688	15,651	5,963
563A	6494000	COUNTY PARKS CFD 2006-1	1,500	1,500	0
		<b>TOTAL NON-GENERAL FUNDS</b>	<b>2,600,352,045</b>	<b>2,732,489,028</b>	<b>132,136,983</b>
		<b>TOTAL ALL FUNDS</b>	<b>4,404,572,168</b>	<b>4,542,665,543</b>	<b>138,093,375</b>