

FY 2022-23 Recommended Budget
SCHEDULE OF APPROPRIATIONS BY BUDGET UNIT

The table on the following pages provides the FY 2022-23 Recommended Budget appropriations by budget unit.

County of Sacramento
 FY 2022-23 Recommended Budget Compared to FY 2021-22 Adopted Budget
Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2021-22 Adopted	FY 2022-23 Recommended	Variance
001A	2820000	Veteran's Facility	16,452	16,452	0
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,617,363	5,646,158	28,795
001A	3220000	Animal Care And Regulation	17,097,091	18,182,253	1,085,162
001A	3230000	Department Of Finance	48,772,954	51,586,116	2,813,162
001A	3240000	County Clerk/Recorder	13,548,883	14,081,027	532,144
001A	3260000	Wildlife Services	98,098	101,041	2,943
001A	3310000	Cooperative Extension	440,214	490,745	50,531
001A	3610000	Assessor	22,471,432	23,654,086	1,182,654
001A	4010000	Clerk of the Board	3,540,285	3,762,950	222,665
001A	4050000	Board of Supervisors	4,028,161	4,248,623	220,462
001A	4210000	Civil Service Commission	467,250	479,213	11,963
001A	4410000	Voter Registration And Elections	17,794,422	14,704,659	(3,089,763)
001A	4522000	Contribution To The Law Library	285,428	303,783	18,355
001A	4610000	Coroner	8,449,034	10,533,872	2,084,838
001A	4660000	Fair Housing Services	209,074	216,610	7,536
001A	4810000	County Counsel	19,353,491	21,229,703	1,876,212
001A	5020000	Court / Non-Trial Court Operations	9,981,817	10,058,327	76,510
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	1,507,705	2,000,028	492,323
001A	5110000	Financing-Transfers/Reimbursement	37,932,809	27,313,469	(10,619,340)
001A	5510000	Conflict Criminal Defenders	10,877,884	12,231,349	1,353,465
001A	5520000	Dispute Resolution Program	632,500	0	(632,500)
001A	5660000	Grand Jury	306,264	306,673	409
001A	5710000	Data Processing-Shared Systems	26,525,920	25,930,079	(595,841)
001A	5720000	Community Development	22,291,721	27,029,950	4,738,229
001A	5730000	County Executive Cabinet	21,453,212	25,714,347	4,261,135
001A	5740000	Office of Compliance	406,137	436,422	30,285
001A	5750000	Justice Planning, Analytics and Coordinat	445,953	472,118	26,165
001A	5770000	Non-Departmental Costs/General Fund	39,704,015	24,588,023	(15,115,992)
001A	5780000	Office of Inspector General	156,924	165,279	8,355
001A	5800000	District Attorney	110,223,041	115,132,609	4,909,568
001A	5810000	Child Support Services	41,723,194	44,308,669	2,585,475
001A	5910000	County Executive	944,843	1,008,274	63,431
001A	5920000	Contribution To LAFCO	239,500	246,685	7,185

County of Sacramento
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Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2021-22 Adopted	FY 2022-23 Recommended	Variance
001A	5970000	Office of Labor Relations	1,650,409	1,740,203	89,794
001A	5980000	Appropriation For Contingency	17,000,000	27,000,000	10,000,000
001A	6050000	Personnel Services	33,997,507	38,235,374	4,237,867
001A	6110000	Revenue Recovery	0	0	0
001A	6400000	Regional Parks	23,918,054	25,414,278	1,496,224
001A	6700000	Probation	171,796,874	182,953,823	11,156,949
001A	6760000	Care In Homes And Inst-Juv Court Wards	1,280,000	1,280,000	0
001A	6910000	Public Defender	42,401,642	52,771,070	10,369,428
001A	7090000	Emergency Services	23,284,136	15,460,542	(7,823,594)
001A	7200000	Health Services	618,691,821	707,033,366	88,341,545
001A	7230000	Juvenile Medical Services	11,579,524	10,595,423	(984,101)
001A	7250000	IHSS Provider Payments	127,983,074	132,708,025	4,724,951
001A	7270000	Health - Medical Treatment Payments	2,491,350	2,491,350	0
001A	7400000	Sheriff	617,294,707	635,533,709	18,239,002
001A	7410000	Correctional Health Services	73,035,626	87,779,981	14,744,355
001A	7800000	Child, Family and Adult Services	230,031,813	254,802,928	24,771,115
001A	8100000	Human Assistance-Administration	477,879,707	384,828,651	(93,051,056)
001A	8700000	Human Assistance-Aid Payments	386,120,010	379,340,141	(6,779,869)
	Subtotal		\$3,372,448,081	\$3,450,617,212	\$78,169,131
001A	5700000	Non-Departmental Revenues/General Fund	(964,000)	0	964,000
	Total Appropriations - General Fund		\$3,371,484,081	\$3,450,617,212	\$79,133,131

029G	0290007	South Sacramento Conservation Agency	230,965	237,556	6,591
118A	1182880	Florin Road Capital Project	406,325	411,379	5,054
130A	1300000	Laguna Stonelake CFD	353,545	365,687	12,142
131A	1310000	Park Meadows CFD-Bond Proceeds	163,124	176,664	13,540
132A	1320000	Mather Landscape Maint CFD	514,164	527,329	13,165
136A	1360000	Mather PFFP	826,464	776,555	(49,909)
137A	1370000	Gold River Station #7 Landscape CFD	80,772	72,681	(8,091)
139A	1390000	Metro Air Park 2001 CFD 2000-1	7,237,531	8,683,566	1,446,035
140A	1400000	McClellan CFD 2004-1	796,240	920,225	123,985
141A	1410000	Sacramento County LM CFD 2004-2	393,559	476,803	83,244
142A	1420000	Metro Air Park Services Tax	771,056	838,277	67,221
143A	1430000	North Vineyard Station Specific Plan	4,272,471	5,061,466	788,995

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			FY 2021-22 Adopted	FY 2022-23 Recommended	Variance
144A	1440000	North Vineyard Station CFDs	7,948,429	5,337,590	(2,610,839)
145A	1450000	Florin Vineyard Comm Plan	1,429,702	1,623,991	194,289
146A	1460000	Metro Air Park Impact Fees	30,630,900	49,052,328	18,421,428
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	4,071,424	1,845,124	(2,226,300)
160A	1600000	Countywide Library Facilities	43,539	5,090,704	5,047,165
034A	2070000	Fixed Assets-Heavy Equipment	16,857,719	15,800,474	(1,057,245)
026A	2140000	Transportation-Sales Tax	65,047,601	62,576,550	(2,471,051)
021A	2150000	Building Inspection	21,887,298	22,778,501	891,203
021E	2151000	Development and Code Services	59,807,909	63,598,214	3,790,305
021D	2180000	Technology Cost Recovery Fee	1,725,466	1,854,499	129,033
051A	2200000	Solid Waste Enterprise	214,722,180	263,646,575	48,924,395
050A	2240000	Solid Waste Commercial Program	4,761,246	6,652,237	1,890,991
229A	2290000	Natomas Fire District	3,524,007	3,464,375	(59,632)
253A	2530000	CSA No. 1	3,023,119	3,009,464	(13,655)
028A	2800000	Connector Joint Powers Authority	716,788	748,420	31,632
315A	2810000	Water Agency Zone 11 - Drainage Infrastr	21,820,900	13,139,800	(8,681,100)
108A	2840000	Vineyard Public Facilities Financing Plan	19,781,869	11,967,755	(7,814,114)
257A	2857000	CSA No. 10	324,798	378,163	53,365
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	3,961,084	3,924,321	(36,763)
005A	2900000	Roads	180,580,076	188,134,338	7,554,262
025A	2910000	SCTDF Capital Fund	16,659,551	12,244,873	(4,414,678)
068A	2930000	Rural Transit Program	3,607,408	4,018,770	411,362
005B	2960000	Department of Transportation	72,245,758	77,183,843	4,938,085
267A	3005000	Sacramento Area Sewer District	46,910,998	49,764,804	2,853,806
301A	3011000	2020 Refunding COPs-Debt Service	7,345,895	4,760,205	(2,585,690)
261A	3028000	Sacramento Regional Sanitation District	67,736,296	71,349,758	3,613,462
318A	3044000	Water Agy-Zone 13	3,573,906	3,155,215	(418,691)
320A	3050000	Water Agency Enterprise	165,369,384	207,681,462	42,312,078
101A	3070000	Antelope Public Facilities Financing Plan	3,694,982	3,590,138	(104,844)
115A	3081000	Bradshaw/US 50 Financing District	52,270	52,404	134
107A	3090000	Laguna Community Facilities District	334,061	320,116	(13,945)
007A	3100000	Capital Construction	82,775,293	64,719,176	(18,056,117)
322A	3220001	Water Resources	47,179,611	45,782,800	(1,396,811)
001R	3220800	Animal Care-Restricted Revenues	0	150,307	150,307
001Q	3241000	Clerk/Recorder Fees	6,725,020	6,611,027	(113,993)

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330A	3300000	Landscape Maintenance District	1,107,877	1,114,223	6,346
010B	3350000	Environmental Management	27,462,768	27,389,000	(73,768)
010C	3351000	EMD Special Program Funds	197,000	276,000	79,000
041A	3400000	Airport System	383,221,376	433,081,417	49,860,041
043A	3480000	Airport-Cap Outlay	99,264,004	105,891,786	6,627,782
351A	3516494	Del Norte Oaks Park District	8,562	4,514	(4,048)
023A	3830000	Affordability Fee	4,352,903	4,500,000	147,097
020A	3870000	Economic Development	91,697,350	90,974,989	(722,361)
039A	3900000	Workers Compensation Insurance	30,910,435	32,181,655	1,271,220
037A	3910000	Liability/Property Insurance	34,169,578	37,617,803	3,448,225
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	3,083,621	3,344,147	260,526
015A	4060000	Transient-Occupancy Tax	5,081,587	4,261,197	(820,390)
001F	5060000	Community Investment Program	96,104	91,104	(5,000)
001R	5528000	Dispute Resolution-Restricted Revenues	0	632,500	632,500
001R	5728000	Planning Environment-Restricted Revenue	0	17,277	17,277
001G	5790000	Neighborhood Revitalization	1,537,609	1,457,609	(80,000)
001R	5800001	District Attorney-Restricted Revenues	0	10,523,239	10,523,239
016A	5940000	Teeter Plan	40,007,338	40,007,338	0
011A	6310000	County Library	1,242,108	1,252,086	9,978
001R	6410000	Parks-Restricted Revenues	0	1,994,653	1,994,653
002A	6460000	Fish And Game Propagation	30,140	30,140	0
018A	6470000	Golf	9,380,816	11,078,458	1,697,642
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0
561A	6492000	CSA No.4C-(Delta)	44,246	42,996	(1,250)
562A	6493000	CSA No.4D-(Herald)	11,671	10,086	(1,585)
563A	6494000	County Parks CFD 2006-1	16,500	16,500	0
006A	6570000	Park Construction	10,829,597	13,522,933	2,693,336
001R	6708000	Probation-Restricted Revenues	0	6,365,938	6,365,938
035A	7000000	General Services	202,699,856	216,463,674	13,763,818
059A	7020000	Regional Radio Communications System	6,516,826	6,193,650	(323,176)
036A	7080000	General Services-Capital Outlay	14,422,314	8,919,011	(5,503,303)
001R	7091000	OES-Restricted Revenues	274,432	556,610	282,178
001R	7208000	Health Svcs-Restricted Revenues	0	3,288,111	3,288,111
013A	7210000	First 5 Sacramento Commission	19,761,699	20,047,420	285,721

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			FY 2021-22 Adopted	FY 2022-23 Recommended	Variance
001I	7290000	Mental Health Services Act	135,021,895	151,101,888	16,079,993
054A	7400001	Jail Industries	0	233,442	233,442
001S	7408000	SSD Restricted Revenue	3,172,522	8,831,216	5,658,694
001P	7409000	SSD DOJ Asset Forfeit	0	0	0
001M	7440000	2011 Realignment	356,118,553	393,703,543	37,584,990
001J	7460000	Public Safety Sales Tax	145,205,105	171,500,597	26,295,492
001K	7480000	1991 Realignment	342,454,198	363,956,532	21,502,334
031A	7600000	Department of Technology	170,914,438	188,363,019	17,448,581
001R	7809900	Child, Family Adult-Restricted Revenues	0	1,024,000	1,024,000
060A	7860000	Board Of Retirement	15,926,948	17,367,170	1,440,222
056A	7990000	Parking Enterprise	4,076,111	2,782,785	(1,293,326)
001R	8100800	Human Assistance-Restricted Revenues	0	249,531	249,531
030A	9030000	Interagency Procurement	3,828,000	3,832,750	4,750
277A	9277000	Fixed Asset Revolving	3,836,005	3,840,755	4,750
280A	9280000	Juvenile Courthouse Project-Debt Service	2,468,828	2,446,411	(22,417)
282A	9282000	2004 Pension Obligation Bond-Debt Servi	50,759,230	51,187,486	428,256
284A	9284000	Tobacco Litigation Settlement-Capital Pro	20,618	892	(19,726)
307A	9307001	2018 Refunding COPs-Debt Service	10,185,255	10,152,377	(32,878)
313A	9313000	Pension Obligation Bond-Debt Service	99,984,409	104,080,996	4,096,587
336B	9336001	Mission Oaks Maint/Improvement Dist	1,115,500	1,115,500	0
336A	9336100	Mission Oaks Recreation And Park Distric	4,745,225	4,917,398	172,173
337A	9337000	Carmichael Recreation And Park District	6,421,144	6,686,252	265,108
337B	9337100	Carmichael RPD Assessment District	403,407	241,577	(161,830)
338C	9338000	Sunrise Recreation And Park District	11,727,846	10,435,742	(1,292,104)
338B	9338001	Antelope Assessment	1,236,702	1,123,448	(113,254)
338D	9338005	Citrus Heights Assessment Districts	165,757	147,757	(18,000)
338F	9338006	Foothill Park	1,002,787	1,003,722	935
		Total Appropriations - Non-General Funds	\$3,578,962,778	\$3,895,852,634	\$316,889,856
		TOTAL APPROPRIATIONS - ALL FUNDS	\$6,950,446,859	\$7,346,469,846	\$396,022,987
		TOTAL REIMBURSEMENTS	(\$1,668,824,096)	(\$1,843,835,439)	(\$175,011,343)
		NET FINANCING USES	\$5,281,622,763	\$5,502,634,407	\$221,011,644