

FY 2024-25 Recommended Budget
SCHEDULE OF APPROPRIATIONS BY BUDGET UNIT

The table on the following pages provides the FY 2024-25 Recommended Budget appropriations by budget unit.

County of Sacramento
FY 2024-25 Recommended Budget Compared to FY 2023-24 Adopted Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Adopted	FY 2024-25 Recommended	Variance
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,877,966	5,935,617	57,651
001A	3220000	Animal Care Services	14,770,610	15,120,243	349,633
001A	3230000	Department Of Finance	41,289,287	41,853,458	564,171
001A	3240000	County Clerk/Recorder	15,258,182	12,838,403	(2,419,779)
001A	3260000	Wildlife Services	193,989	195,000	1,011
001A	3310000	Cooperative Extension	548,126	598,899	50,773
001A	3610000	Assessor	22,631,707	23,323,143	691,436
001A	4010000	Clerk of the Board	4,329,348	4,672,959	343,611
001A	4050000	Board of Supervisors	5,266,873	5,684,931	418,058
001A	4210000	Civil Service Commission	518,037	549,983	31,946
001A	4410000	Voter Registration And Elections	15,737,430	17,656,324	1,918,894
001A	4522000	Contribution To The Law Library	304,556	311,401	6,845
001A	4610000	Coroner	11,395,268	11,545,224	149,956
001A	4660000	Fair Housing Services	226,342	0	(226,342)
001A	4810000	County Counsel	7,342,456	7,889,869	547,413
001A	5020000	Court / Non-Trial Court Operations	10,121,922	10,164,726	42,804
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	2,115,450	2,397,525	282,075
001A	5110000	Financing-Transfers/Reimbursement	40,247,246	6,050,926	(34,196,320)
001A	5510000	Conflict Criminal Defenders	11,720,773	12,097,220	376,447
001A	5660000	Grand Jury	360,949	393,323	32,374
001A	5710000	Data Processing-Shared Systems	28,281,832	27,511,303	(770,529)
001A	5720000	Community Development	29,250,561	29,841,182	590,621
001A	5730000	County Executive Cabinet	6,597,945	6,928,663	330,718
001A	5740000	Office of Compliance	0	0	0
001A	5750000	Justice Planning, Analytics and Coordinat	224,038	236,840	12,802
001A	5770000	Non-Departmental Costs/General Fund	25,058,032	25,102,769	44,737
001A	5780000	Office of Inspector General	186,201	182,234	(3,967)
001A	5800000	District Attorney	123,077,516	125,600,326	2,522,810
001A	5810000	Child Support Services	48,574,202	49,149,010	574,808
001A	5820000	Homeless Services and Housing	58,307,183	53,416,876	(4,890,307)
001A	5920000	Contribution To LAFCO	256,552	269,380	12,828
001A	5970000	Office of Labor Relations	477,564	0	(477,564)

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Adopted	FY 2024-25 Recommended	Variance
001A	5980000	Appropriation For Contingency	13,978,369	15,104,505	1,126,136
001A	6050000	Personnel Services	19,034,391	21,522,462	2,488,071
001A	6400000	Regional Parks	30,228,507	29,952,456	(276,051)
001A	6700000	Probation	206,690,057	208,949,989	2,259,932
001A	6760000	Care In Homes And Inst-Juv Court Wards	625,000	0	(625,000)
001A	6910000	Public Defender	61,146,683	59,468,852	(1,677,831)
001A	7090000	Emergency Services	11,735,061	8,252,959	(3,482,102)
001A	7200000	Health Services	806,863,574	820,816,338	13,952,764
001A	7230000	Juvenile Medical Services	12,498,697	0	(12,498,697)
001A	7250000	IHSS Provider Payments	137,610,346	153,400,090	15,789,744
001A	7270000	Health - Medical Treatment Payments	2,491,350	2,091,350	(400,000)
001A	7400000	Sheriff	677,695,985	681,348,041	3,652,056
001A	7410000	Correctional Health Services	101,796,936	126,555,538	24,758,602
001A	7800000	Child, Family and Adult Services	297,693,447	302,071,880	4,378,433
001A	8100000	Human Assistance-Administration	354,506,163	358,248,854	3,742,691
001A	8700000	Human Assistance-Aid Payments	453,498,289	474,092,108	20,593,819
	Subtotal		\$3,743,109,754	\$3,783,861,935	\$40,752,181
001A	5700000	Non-Departmental Revenues/General Fund	(982,000)	0	982,000
	Total Appropriations - General Fund		\$3,742,127,754	\$3,783,861,935	\$41,734,181

029G	0290007	South Sacramento Conservation Agency	249,097	257,500	8,403
118A	1182880	Florin Road Capital Project	426,429	436,429	10,000
130A	1300000	Laguna Stonelake CFD	373,381	370,595	(2,786)
131A	1310000	Park Meadows CFD-Bond Proceeds	187,929	199,653	11,724
132A	1320000	Mather Landscape Maint CFD	520,593	527,937	7,344
136A	1360000	Mather PFFP	806,458	820,558	14,100
137A	1370000	Gold River Station #7 Landscape CFD	73,261	74,981	1,720
139A	1390000	Metro Air Park 2001 CFD 2000-1	47,177,236	27,100,296	(20,076,940)
140A	1400000	McClellan CFD 2004-1	945,159	974,338	29,179
141A	1410000	Sacramento County LM CFD 2004-2	454,506	510,298	55,792
142A	1420000	Metro Air Park Services Tax	1,012,981	1,260,703	247,722
143A	1430000	North Vineyard Station Specific Plan	6,735,027	6,074,527	(660,500)
144A	1440000	North Vineyard Station CFDs	5,400,278	6,003,685	603,407
145A	1450000	Florin Vineyard Comm Plan	2,421,923	5,423,312	3,001,389
146A	1460000	Metro Air Park Impact Fees	62,554,532	36,373,912	(26,180,620)
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	695,483	717,317	21,834
160A	1600000	Countywide Library Facilities	5,436,470	5,904,015	467,545

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Adopted	FY 2024-25 Recommended	Variance
034A	2070000	Fixed Assets-Heavy Equipment	19,410,355	12,446,175	(6,964,180)
026A	2140000	Transportation-Sales Tax	60,702,972	88,755,924	28,052,952
021A	2150000	Building Inspection	24,537,644	24,364,396	(173,248)
021E	2151000	Development and Code Services	75,310,201	74,885,059	(425,142)
021D	2180000	Technology Cost Recovery Fee	1,631,582	1,808,275	176,693
051A	2200000	Solid Waste Enterprise	215,657,961	216,760,302	1,102,341
050A	2240000	Solid Waste Commercial Program	5,884,478	5,980,448	95,970
229A	2290000	Natomas Fire District	4,453,833	4,228,736	(225,097)
253A	2530000	CSA No. 1	3,036,460	3,285,981	249,521
028A	2800000	Connector Joint Powers Authority	796,344	796,881	537
315A	2810000	Water Agency Zone 11 - Drainage Infrastr	29,286,200	24,019,300	(5,266,900)
108A	2840000	Vineyard Public Facilities Financing Plan	12,426,442	13,519,805	1,093,363
257A	2857000	CSA No. 10	554,726	519,134	(35,592)
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,670,518	5,324,784	(345,734)
005A	2900000	Roads	270,317,612	257,309,148	(13,008,464)
025A	2910000	SCTDF Capital Fund	14,930,995	31,200,322	16,269,327
068A	2930000	Rural Transit Program	4,324,942	3,123,156	(1,201,786)
005B	2960000	Department of Transportation	71,037,122	73,441,009	2,403,887
267A	3005000	Sacramento Area Sewer District	53,690,988	55,371,231	1,680,243
301A	3011000	2020 Refunding COPs-Debt Service	4,152,738	4,127,238	(25,500)
261A	3028000	Sacramento Regional Sanitation District	78,094,407	80,231,651	2,137,244
318A	3044000	Water Agency Zone 13	3,547,594	2,624,013	(923,581)
320A	3050000	Water Agency Enterprise	223,408,815	201,849,180	(21,559,635)
101A	3070000	Antelope Public Facilities Financing Plan	3,852,714	3,880,379	27,665
115A	3081000	Bradshaw/US 50 Financing District	0	0	0
107A	3090000	Laguna Community Facilities District	309,639	292,639	(17,000)
007A	3100000	Capital Construction	146,315,986	142,462,619	(3,853,367)
322A	3220001	Water Resources	50,940,277	46,922,615	(4,017,662)
001R	3220800	Animal Care-Restricted Revenues	365,378	270,038	(95,340)
001Q	3241000	Clerk/Recorder Fees	9,036,228	8,108,403	(927,825)
330A	3300000	Landscape Maintenance District	1,964,472	1,243,749	(720,723)
010B	3350000	Environmental Management	24,242,137	24,490,738	248,601
010C	3351000	EMD Special Program Funds	311,000	431,000	120,000
041A	3400000	Airport System	592,464,026	607,878,030	15,414,004
043A	3480000	Airport-Cap Outlay	163,021,656	516,577,976	353,556,320
351A	3516494	Del Norte Oaks Park District	800	3,800	3,000
023A	3830000	Affordability Fee	3,500,000	6,162,000	2,662,000

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Adopted	FY 2024-25 Recommended	Variance
020A	3870000	Economic Development	97,861,509	69,135,800	(28,725,709)
039A	3900000	Workers Compensation Insurance	36,432,084	41,829,864	5,397,780
037A	3910000	Liability/Property Insurance	49,821,300	49,603,637	(217,663)
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	2,355,487	1,385,616	(969,871)
015A	4060000	Transient-Occupancy Tax	6,143,140	5,610,178	(532,962)
001F	5060000	Community Investment Program	91,104	65,542	(25,562)
001R	5528000	Dispute Resolution-Restricted Revenues	670,284	1,015,464	345,180
001G	5790000	Neighborhood Revitalization	4,458,387	4,132,387	(326,000)
001R	5800001	District Attorney-Restricted Revenues	8,049,016	6,008,722	(2,040,294)
001R	5820800	HSH Restricted Revenues	0	0	0
016A	5940000	Teeter Plan	43,604,591	43,604,591	0
011A	6310000	County Library	1,399,350	1,397,030	(2,320)
001R	6410000	Parks-Restricted Revenues	3,004,705	2,450,351	(554,354)
002A	6460000	Fish And Game Propagation	14,814	10,407	(4,407)
018A	6470000	Golf	10,945,699	11,382,629	436,930
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0
561A	6492000	CSA No.4C-(Delta)	40,004	40,004	0
562A	6493000	CSA No.4D-(Herald)	8,714	8,083	(631)
563A	6494000	County Parks CFD 2006-1	76,500	16,500	(60,000)
006A	6570000	Park Construction	27,754,253	16,947,491	(10,806,762)
001R	6708000	Probation-Restricted Revenues	16,603,237	16,027,592	(575,645)
035A	7000000	General Services	203,476,644	206,913,870	3,437,226
059A	7020000	Regional Radio Communications System	6,293,947	6,233,072	(60,875)
036A	7080000	General Services-Capital Outlay	18,865,339	11,389,958	(7,475,381)
001R	7091000	OES-Restricted Revenues	416,357	420,939	4,582
001R	7208000	Health Svcs-Restricted Revenues	12,155,864	32,116,448	19,960,584
001U	7209000	Patient Care Revenue	0	275,251,117	275,251,117
013A	7210000	First 5 Sacramento Commission	22,561,939	22,146,121	(415,818)
001I	7290000	Mental Health Services Act	154,392,768	146,348,106	(8,044,662)
054A	7400001	Jail Industries	312,012	286,952	(25,060)
001S	7408000	SSD Restricted Revenue	21,506,272	18,002,384	(3,503,888)
001P	7409000	SSD DOJ Asset Forfeiture	1,321,084	1,321,084	0
001M	7440000	2011 Realignment	433,888,122	438,796,586	4,908,464
001J	7460000	Public Safety Sales Tax	184,479,202	180,319,324	(4,159,878)
001K	7480000	1991 Realignment	419,562,868	403,700,761	(15,862,107)
031A	7600000	Department of Technology	128,881,562	141,391,029	12,509,467

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Adopted	FY 2024-25 Recommended	Variance
001R	7809900	Child, Family Adult-Restricted Revenues	23,218,558	11,574,746	(11,643,812)
060A	7860000	Board Of Retirement	37,682,400	21,901,486	(15,780,914)
056A	7990000	Parking Enterprise	4,026,919	3,563,096	(463,823)
001R	8100800	Human Assistance-Restricted Revenues	258,432	258,432	0
030A	9030000	Interagency Procurement	3,865,121	3,832,500	(32,621)
277A	9277000	Fixed Asset Revolving	3,840,076	3,841,576	1,500
280A	9280000	Juvenile Courthouse Project-Debt Service	2,529,595	2,531,427	1,832
282A	9282000	2004 Pension Obligation Bond-Debt Servi	52,035,409	150,895,858	98,860,449
284A	9284000	Tobacco Litigation Settlement-Capital Pro	96	0	(96)
307A	9307001	2018 Refunding COPs-Debt Service	10,274,541	10,259,684	(14,857)
313A	9313000	Pension Obligation Bond-Debt Service	101,500,284	154,087	(101,346,197)
336B	9336001	Mission Oaks Maint/Improvement Dist	1,676,953	1,496,599	(180,354)
336A	9336100	Mission Oaks Recreation And Park Distric	6,113,000	6,037,373	(75,627)
337A	9337000	Carmichael Recreation And Park District	18,852,462	17,177,358	(1,675,104)
337B	9337100	Carmichael RPD Assessment District	171,603	0	(171,603)
338C	9338000	Sunrise Recreation And Park District	11,753,988	14,511,314	2,757,326
338B	9338001	Antelope Assessment	1,219,643	808,448	(411,195)
338D	9338005	Citrus Heights Assessment Districts	116,000	116,000	0
338F	9338006	Foothill Park	1,290,348	1,290,348	0
338E	9338009	After The Bell	2,516,917	0	(2,516,917)
		Total Appropriations - Non-General Funds	\$4,532,871,763	\$5,061,107,436	\$528,235,673
		Total Appropriations	\$8,274,999,517	\$8,844,969,371	\$569,969,854
		Total Interfund Reimbursements	(\$1,730,513,353)	(\$1,968,094,907)	(\$237,581,554)
		NET APPROPRIATIONS	\$6,544,486,164	\$6,876,874,464	\$332,388,300