

FY 2024-25 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 2024-25 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS

Fund	Approved Recommended Budget	Revised Recommended Budget	Difference	%
General Fund	\$ 3,783,861,935	\$ 3,851,831,015	\$ 67,969,080	1.8%
Community Investment Program	65,542	65,543	1	0.0%
Neighborhood Revitalization	4,389,887	4,390,232	345	0.0%
Mental Health Services Act	146,348,106	146,348,106	-	0.0%
Public Safety Sales Tax	180,319,324	173,062,330	(7,256,994)	-4.0%
1991 Realignment	403,700,761	411,628,761	7,928,000	2.0%
2011 Realignment	438,796,586	441,547,718	2,751,132	0.6%
Clerk/Recorder Fees	8,108,403	8,108,403	-	0.0%
SSD DOJ Asset Forfeiture	1,321,084	1,423,795	102,711	7.8%
SSD Restricted Revenue	18,002,384	22,683,252	4,680,868	26.0%
Economic Development	69,135,800	77,024,956	7,889,156	11.4%
Environmental Management	24,921,738	24,921,738	-	0.0%
Golf Fund	11,382,629	12,769,629	1,387,000	12.2%
Transient Occupancy Tax	5,610,178	5,364,838	(245,340)	-4.4%
Transportation	458,944,568	519,853,749	60,909,181	13.3%
Water Resources	275,415,108	326,255,849	50,840,741	18.5%
Airport System	1,124,456,006	1,146,114,937	21,658,931	1.9%
Waste Management & Recycling	222,740,750	222,740,750	-	0.0%
Capital Projects Funds	159,410,110	195,507,773	36,097,663	22.6%
Debt Service Funds	43,604,591	49,332,237	5,727,646	13.1%
Other Special Revenue Funds	130,773,288	132,660,284	1,886,996	1.4%
Other Enterprise Funds	3,563,096	4,140,446	577,350	16.2%
Other Internal Service Funds	514,727,207	526,337,857	11,610,650	2.3%
Other Special Districts & Agencies	469,689,489	494,189,128	24,499,639	5.2%
Other Restricted Funds	70,429,684	109,101,446	38,671,762	54.9%
Patient Care Revenue	275,251,117	278,001,117	2,750,000	1.0%
Total Appropriations	\$8,844,969,371	\$9,185,405,889	\$340,436,518	3.8%
Total Interfund Reimbursements	(1,968,094,907)	(2,053,785,714)	(85,690,807)	4.4%
NET APPROPRIATIONS	\$ 6,876,874,464	\$ 7,131,620,175	\$ 254,745,711	3.7%

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

County of Sacramento
FY 2024-25 Revised Recommended Budget Compared to FY 2024-25 Approved Budget

Total Appropriations by Budget Unit

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Approved	FY 2024-25 Revised Recommended	Variance
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	\$ 5,935,617	\$ 5,935,617	\$ -
001A	3220000	Animal Care Services	15,120,243	15,136,952	16,709
001A	3230000	Department Of Finance	41,853,458	41,853,458	-
001A	3240000	County Clerk/Recorder	12,838,403	12,838,403	-
001A	3260000	Wildlife Services	195,000	195,000	-
001A	3310000	Cooperative Extension	598,899	598,899	-
001A	3610000	Assessor	23,323,143	23,323,143	-
001A	4010000	Clerk of the Board	4,672,959	4,672,959	-
001A	4050000	Board of Supervisors	5,684,931	5,759,931	75,000
001A	4210000	Civil Service Commission	549,983	549,983	-
001A	4410000	Voter Registration And Elections	17,656,324	17,656,324	-
001A	4522000	Contribution To The Law Library	311,401	311,401	-
001A	4610000	Coroner	11,545,224	11,545,224	-
001A	4660000	Fair Housing Services	-	-	-
001A	4810000	County Counsel	7,889,869	7,889,869	-
001A	5020000	Court / Non-Trial Court Operations	10,164,726	10,164,726	-
001A	5040000	Court / County Contribution	24,468,756	24,468,756	-
001A	5050000	Court Paid County Services	2,397,525	2,397,525	-
001A	5110000	Financing-Transfers/Reimbursement	6,050,926	26,121,851	20,070,925
001A	5510000	Conflict Criminal Defenders	12,097,220	12,097,220	-
001A	5660000	Grand Jury	393,323	393,323	-
001A	5710000	Data Processing-Shared Systems	27,511,303	27,511,303	-
001A	5720000	Community Development	29,841,182	30,261,182	420,000
001A	5730000	County Executive Cabinet	6,928,663	6,928,663	-
001A	5740000	Office of Compliance	-	-	-
001A	5750000	Justice Planning, Analytics and Coordinati	236,840	236,840	-
001A	5770000	Non-Departmental Costs/General Fund	25,102,769	25,129,020	26,251
001A	5780000	Office of Inspector General	182,234	182,234	-
001A	5800000	District Attorney	125,875,181	126,556,390	681,209
001A	5810000	Child Support Services	49,149,010	48,011,653	(1,137,357)
001A	5820000	Homeless Services and Housing	53,416,876	56,454,951	3,038,075
001A	5920000	Contribution To LAFCO	269,380	269,380	-
001A	5970000	Office of Labor Relations	-	-	-

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Approved	FY 2024-25 Revised Recommended	Variance
001A	5980000	Appropriation For Contingency	14,554,795	14,554,795	-
001A	6050000	Personnel Services	21,522,462	21,522,462	-
001A	6400000	Regional Parks	29,952,456	30,582,732	630,276
001A	6700000	Probation	208,949,989	208,059,245	(890,744)
001A	6760000	Care In Homes And Inst-Juv Court Wards	-	-	-
001A	6910000	Public Defender	59,743,707	59,743,707	-
001A	7090000	Emergency Services	8,252,959	10,328,903	2,075,944
001A	7200000	Health Services	820,816,338	849,713,924	28,897,586
001A	7230000	Juvenile Medical Services	-	-	-
001A	7250000	IHSS Provider Payments	153,400,090	154,654,090	1,254,000
001A	7270000	Health - Medical Treatment Payments	2,091,350	2,091,350	-
001A	7400000	Sheriff	681,348,041	684,848,567	3,500,526
001A	7410000	Correctional Health Services	126,555,538	126,555,538	-
001A	7800000	Child, Family and Adult Services	302,071,880	309,506,999	7,435,119
001A	8100000	Human Assistance-Administration	358,248,854	360,124,415	1,875,561
001A	8700000	Human Assistance-Aid Payments	474,092,108	474,092,108	-
		Subtotal	\$ 3,783,861,935	\$3,851,831,015	\$ 67,969,080
001A	5700000	Non-Departmental Revenues/General Fund	-	-	-
		Total Appropriations - General Fund	\$ 3,783,861,935	\$3,851,831,015	\$ 67,969,080

029G	0290007	South Sacramento Conservation Agency A	\$ 257,500	\$ 257,500	\$ -
118A	1182880	Florin Road Capital Project	436,429	461,163	24,734
130A	1300000	Laguna Stonelake CFD	370,595	378,951	8,356
131A	1310000	Park Meadows CFD-Bond Proceeds	199,653	200,413	760
132A	1320000	Mather Landscape Maint CFD	527,937	523,958	(3,979)
136A	1360000	Mather PFFP	820,558	839,551	18,993
137A	1370000	Gold River Station #7 Landscape CFD	74,981	74,981	-
139A	1390000	Metro Air Park 2001 CFD 2000-1	27,100,296	36,039,865	8,939,569
140A	1400000	McClellan CFD 2004-1	974,338	972,605	(1,733)
141A	1410000	Sacramento County LM CFD 2004-2	510,298	510,298	-
142A	1420000	Metro Air Park Services Tax	1,260,703	1,395,542	134,839
143A	1430000	North Vineyard Station Specific Plan	6,074,527	6,139,428	64,901
144A	1440000	North Vineyard Station CFDs	6,003,685	6,055,486	51,801
145A	1450000	Florin Vineyard Comm Plan	5,423,312	6,896,678	1,473,366
146A	1460000	Metro Air Park Impact Fees	36,373,912	41,056,595	4,682,683
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	717,317	725,916	8,599
160A	1600000	Countywide Library Facilities	5,904,015	6,940,828	1,036,813
034A	2070000	Fixed Assets-Heavy Equipment	12,446,175	11,673,281	(772,894)

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Approved	FY 2024-25 Revised Recommended	Variance
026A	2140000	Transportation-Sales Tax	88,755,924	98,354,336	9,598,412
021A	2150000	Building Inspection	24,364,396	24,364,396	-
021E	2151000	Development and Code Services	74,885,059	74,935,059	50,000
021D	2180000	Technology Cost Recovery Fee	1,808,275	1,808,275	-
051A	2200000	Solid Waste Enterprise	216,760,302	216,760,302	-
050A	2240000	Solid Waste Commercial Program	5,980,448	5,980,448	-
229A	2290000	Natomas Fire District	4,228,736	5,264,855	1,036,119
253A	2530000	CSA No. 1	3,285,981	3,335,981	50,000
028A	2800000	Connector Joint Powers Authority	796,881	657,135	(139,746)
315A	2810000	Water Agency Zone 11 - Drainage Infrastru	24,019,300	30,258,600	6,239,300
108A	2840000	Vineyard Public Facilities Financing Plan	13,519,805	14,514,850	995,045
257A	2857000	CSA No. 10	519,134	576,009	56,875
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,324,784	5,476,933	152,149
005A	2900000	Roads	257,309,148	310,695,344	53,386,196
025A	2910000	SCTDF Capital Fund	31,200,322	29,074,895	(2,125,427)
068A	2930000	Rural Transit Program	3,123,156	3,123,156	-
005B	2960000	Department of Transportation	73,441,009	73,441,009	-
267A	3005000	Sacramento Area Sewer District	55,371,231	55,371,231	-
301A	3011000	2020 Refunding COPs-Debt Service	4,127,238	4,202,081	74,843
261A	3028000	Sacramento Regional Sanitation District	80,231,651	80,231,651	-
318A	3044000	Water Agency Zone 13	2,624,013	2,756,263	132,250
320A	3050000	Water Agency Enterprise	201,849,180	245,162,409	43,313,229
101A	3070000	Antelope Public Facilities Financing Plan	3,880,379	4,076,967	196,588
115A	3081000	Bradshaw/US 50 Financing District	-	-	-
107A	3090000	Laguna Community Facilities District	292,639	299,781	7,142
007A	3100000	Capital Construction	142,462,619	166,033,018	23,570,399
322A	3220001	Water Resources	46,922,615	48,078,577	1,155,962
001R	3220800	Animal Care-Restricted Revenues	270,038	458,590	188,552
001Q	3241000	Clerk/Recorder Fees	8,108,403	8,108,403	-
330A	3300000	Landscape Maintenance District	1,243,749	1,243,749	-
010B	3350000	Environmental Management	24,490,738	24,490,738	-
010C	3351000	EMD Special Program Funds	431,000	431,000	-
041A	3400000	Airport System	607,878,030	634,497,961	26,619,931
043A	3480000	Airport-Cap Outlay	516,577,976	511,616,976	(4,961,000)
351A	3516494	Del Norte Oaks Park District	3,800	3,800	-
023A	3830000	Affordability Fee	6,162,000	7,980,210	1,818,210
020A	3870000	Economic Development	69,135,800	77,024,956	7,889,156
039A	3900000	Workers Compensation Insurance	41,829,864	41,829,864	-

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Approved	FY 2024-25 Revised Recommended	Variance
037A	3910000	Liability/Property Insurance	49,603,637	49,603,637	-
038A	3920000	Dental Insurance	17,800,000	17,800,000	-
040A	3930000	Unemployment Insurance	1,385,616	1,385,616	-
015A	4060000	Transient-Occupancy Tax	5,610,178	5,364,838	(245,340)
001F	5060000	Community Investment Program	65,542	65,543	1
001R	5528000	Dispute Resolution-Restricted Revenues	1,015,464	971,673	(43,791)
001G	5790000	Neighborhood Revitalization	4,132,387	4,132,732	345
001R	5800001	District Attorney-Restricted Revenues	6,008,722	11,264,524	5,255,802
001R	5820800	HSH Restricted Revenues	-	-	-
016A	5940000	Teeter Plan	43,604,591	49,332,237	5,727,646
011A	6310000	County Library	1,397,030	1,415,816	18,786
001R	6410000	Parks-Restricted Revenues	2,450,351	2,493,842	43,491
002A	6460000	Fish And Game Propagation	10,407	10,407	-
018A	6470000	Golf	11,382,629	12,769,629	1,387,000
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	25,148	3,873
561A	6492000	CSA No.4C-(Delta)	40,004	47,987	7,983
562A	6493000	CSA No.4D-(Herald)	8,083	9,548	1,465
563A	6494000	County Parks CFD 2006-1	16,500	16,500	-
006A	6570000	Park Construction	16,947,491	29,474,755	12,527,264
001R	6708000	Probation-Restricted Revenues	16,027,592	15,350,974	(676,618)
035A	7000000	General Services	206,913,870	208,938,444	2,024,574
059A	7020000	Regional Radio Communications System	6,233,072	6,233,072	-
036A	7080000	General Services-Capital Outlay	11,389,958	21,701,152	10,311,194
001R	7091000	OES-Restricted Revenues	420,939	440,181	19,242
001R	7208000	Health Svcs-Restricted Revenues	32,116,448	61,653,335	29,536,887
001U	7209000	Patient Care Revenue	275,251,117	278,001,117	2,750,000
013A	7210000	First 5 Sacramento Commission	22,146,121	22,146,121	-
001I	7290000	Mental Health Services Act	146,348,106	146,348,106	-
054A	7400001	Jail Industries	286,952	382,663	95,711
001S	7408000	SSD Restricted Revenue	18,002,384	22,683,252	4,680,868
001P	7409000	SSD DOJ Asset Forfeiture	1,321,084	1,423,795	102,711
001M	7440000	2011 Realignment	438,796,586	441,547,718	2,751,132
001J	7460000	Public Safety Sales Tax	180,319,324	173,062,330	(7,256,994)
001K	7480000	1991 Realignment	403,700,761	411,628,761	7,928,000
031A	7600000	Department of Technology	141,391,029	141,391,028	(1)
001R	7809900	Child, Family Adult-Restricted Revenues	11,574,746	15,679,667	4,104,921
060A	7860000	Board Of Retirement	21,901,486	21,901,486	-
056A	7990000	Parking Enterprise	3,563,096	4,140,446	577,350

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Approved	FY 2024-25 Revised Recommended	Variance
001R	8100800	Human Assistance-Restricted Revenues	258,432	405,997	147,565
030A	9030000	Interagency Procurement	3,832,500	3,880,277	47,777
277A	9277000	Fixed Asset Revolving	3,841,576	3,841,576	-
280A	9280000	Juvenile Courthouse Project-Debt Service	2,531,427	2,627,516	96,089
282A	9282000	2004 Pension Obligation Bond-Debt Service	150,895,858	151,428,958	533,100
284A	9284000	Tobacco Litigation Settlement-Capital Project	-	-	-
307A	9307001	2018 Refunding COPs-Debt Service	10,259,684	10,349,513	89,829
313A	9313000	Pension Obligation Bond-Debt Service	154,087	398,724	244,637
336B	9336001	Mission Oaks Maint/Improvement Dist	1,496,599	1,523,774	27,175
336A	9336100	Mission Oaks Recreation And Park District	6,037,373	7,737,364	1,699,991
337A	9337000	Carmichael Recreation And Park District	17,177,358	18,935,519	1,758,161
337B	9337100	Carmichael RPD Assessment District	-	-	-
338C	9338000	Sunrise Recreation And Park District	14,511,314	15,647,910	1,136,596
338B	9338001	Antelope Assessment	808,448	890,471	82,023
338D	9338005	Citrus Heights Assessment Districts	116,000	116,000	-
338F	9338006	Foothill Park	1,290,348	1,290,348	-
338E	9338009	After The Bell	-	-	-
		Total Appropriations - Non-General Funds	\$ 5,061,107,436	\$5,333,574,874	\$272,467,438
		TOTAL APPROPRIATIONS - ALL FUNDS	\$ 8,844,969,371	\$9,185,405,889	\$340,436,518
		TOTAL REIMBURSEMENTS	(1,968,094,907)	(2,053,785,714)	(85,690,807)
		NET APPROPRIATIONS	\$ 6,876,874,464	\$ 7,131,620,175	\$254,745,711