

**ATTACHMENT 1**

**FY 2023-24 Recommended Budget  
SCHEDULE OF APPROPRIATIONS BY BUDGET UNIT**

The table on the following pages provides the FY 2023-24 Recommended Budget appropriations by budget unit.

County of Sacramento  
FY 2023-24 Recommended Budget Compared to FY 2022-23 Adopted Budget

**Total Appropriations by Budget Unit**

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Adopted	FY 2023-24 Recommended	Variance
001A	2820000	Veteran's Facility	16,452	0	(16,452)
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,722,261	5,877,966	155,705
001A	3220000	Animal Care Services	20,410,142	20,989,143	579,001
001A	3230000	Department Of Finance	52,236,827	55,334,815	3,097,988
001A	3240000	County Clerk/Recorder	14,264,988	13,695,588	(569,400)
001A	3260000	Wildlife Services	101,041	193,989	92,948
001A	3310000	Cooperative Extension	490,745	548,126	57,381
001A	3610000	Assessor	24,135,472	25,745,455	1,609,983
001A	4010000	Clerk of the Board	3,921,097	4,807,311	886,214
001A	4050000	Board of Supervisors	4,811,021	4,933,804	122,783
001A	4210000	Civil Service Commission	483,576	518,037	34,461
001A	4410000	Voter Registration And Elections	14,818,960	15,661,430	842,470
001A	4522000	Contribution To The Law Library	303,783	304,556	773
001A	4610000	Coroner	10,775,999	11,395,268	619,269
001A	4660000	Fair Housing Services	228,067	226,342	(1,725)
001A	4810000	County Counsel	22,159,259	22,571,998	412,739
001A	5020000	Court / Non-Trial Court Operations	10,058,327	10,121,922	63,595
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	2,000,028	2,115,450	115,422
001A	5110000	Financing-Transfers/Reimbursement	67,298,275	4,854,293	(62,443,982)
001A	5510000	Conflict Criminal Defenders	12,250,652	11,720,773	(529,879)
001A	5520000	Dispute Resolution Program	0	0	0
001A	5660000	Grand Jury	306,673	360,949	54,276
001A	5710000	Data Processing-Shared Systems	25,930,079	28,281,832	2,351,753
001A	5720000	Community Development	28,452,357	29,748,806	1,296,449
001A	5730000	County Executive Cabinet	26,606,200	25,703,823	(902,377)
001A	5740000	Office of Compliance	448,015	457,170	9,155
001A	5750000	Justice Planning, Analytics and Coordinat	480,392	501,751	21,359
001A	5770000	Non-Departmental Costs/General Fund	24,738,023	25,058,032	320,009
001A	5780000	Office of Inspector General	165,279	186,201	20,922
001A	5800000	District Attorney	117,621,897	123,290,517	5,668,620
001A	5810000	Child Support Services	45,017,079	48,574,202	3,557,123
001A	5820000	Homeless Services and Housing	0	51,408,514	51,408,514

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Adopted	FY 2023-24 Recommended	Variance
001A	5910000	County Executive	915,630	0	(915,630)
001A	5920000	Contribution To LAFCO	246,685	256,552	9,867
001A	5970000	Office of Labor Relations	1,760,531	1,896,549	136,018
001A	5980000	Appropriation For Contingency	27,000,000	13,016,488	(13,983,512)
001A	6050000	Personnel Services	38,912,287	43,127,549	4,215,262
001A	6400000	Regional Parks	29,054,655	29,845,593	790,938
001A	6700000	Probation	188,982,749	204,233,126	15,250,377
001A	6760000	Care In Homes And Inst-Juv Court Wards	1,280,000	625,000	(655,000)
001A	6910000	Public Defender	58,601,062	61,063,211	2,462,149
001A	7090000	Emergency Services	20,298,138	16,553,335	(3,744,803)
001A	7200000	Health Services	726,458,801	875,452,373	148,993,572
001A	7230000	Juvenile Medical Services	10,672,504	12,849,887	2,177,383
001A	7250000	IHSS Provider Payments	132,708,025	137,610,346	4,902,321
001A	7270000	Health - Medical Treatment Payments	2,491,350	2,491,350	0
001A	7400000	Sheriff	650,796,786	695,275,934	44,479,148
001A	7410000	Correctional Health Services	88,414,651	101,796,936	13,382,285
001A	7800000	Child, Family and Adult Services	286,724,373	319,447,768	32,723,395
001A	8100000	Human Assistance-Administration	454,569,689	358,882,750	(95,686,939)
001A	8700000	Human Assistance-Aid Payments	399,640,665	451,170,527	51,529,862
	<b>Subtotal</b>		<b>\$3,680,250,303</b>	<b>\$3,895,252,093</b>	<b>\$215,001,790</b>
001A	5700000	Non-Departmental Revenues/General Fund	0	0	0
	<b>Total Appropriations - General Fund</b>		<b>\$3,680,250,303</b>	<b>\$3,895,252,093</b>	<b>\$215,001,790</b>

029G	0290007	South Sacramento Conservation Agency	239,510	249,097	9,587
118A	1182880	Florin Road Capital Project	412,899	415,499	2,600
130A	1300000	Laguna Stonelake CFD	353,692	372,407	18,715
131A	1310000	Park Meadows CFD-Bond Proceeds	172,085	186,861	14,776
132A	1320000	Mather Landscape Maint CFD	521,012	514,701	(6,311)
136A	1360000	Mather PFFP	793,976	771,661	(22,315)
137A	1370000	Gold River Station #7 Landscape CFD	72,681	73,261	580
139A	1390000	Metro Air Park 2001 CFD 2000-1	13,096,353	48,364,123	35,267,770
140A	1400000	McClellan CFD 2004-1	906,102	941,690	35,588
141A	1410000	Sacramento County LM CFD 2004-2	476,803	454,506	(22,297)
142A	1420000	Metro Air Park Services Tax	904,120	995,072	90,952
143A	1430000	North Vineyard Station Specific Plan	7,117,684	6,704,517	(413,167)
144A	1440000	North Vineyard Station CFDs	4,954,974	5,463,115	508,141
145A	1450000	Florin Vineyard Comm Plan	1,630,716	1,472,428	(158,288)

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Adopted	FY 2023-24 Recommended	Variance
146A	1460000	Metro Air Park Impact Fees	52,574,375	60,232,617	7,658,242
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	1,818,648	691,049	(1,127,599)
160A	1600000	Countywide Library Facilities	5,370,810	5,053,165	(317,645)
034A	2070000	Fixed Assets-Heavy Equipment	19,410,410	13,781,255	(5,629,155)
026A	2140000	Transportation-Sales Tax	68,201,103	55,899,201	(12,301,902)
021A	2150000	Building Inspection	22,954,696	24,537,644	1,582,948
021E	2151000	Development and Code Services	64,356,731	77,922,327	13,565,596
021D	2180000	Technology Cost Recovery Fee	1,850,997	1,631,582	(219,415)
051A	2200000	Solid Waste Enterprise	265,792,328	317,310,145	51,517,817
050A	2240000	Solid Waste Commercial Program	6,652,237	5,884,478	(767,759)
229A	2290000	Natomas Fire District	3,803,408	3,999,031	195,623
253A	2530000	CSA No. 1	3,009,464	3,036,460	26,996
028A	2800000	Connector Joint Powers Authority	748,420	786,042	37,622
315A	2810000	Water Agency Zone 11 - Drainage Infrastr	26,455,000	23,606,500	(2,848,500)
108A	2840000	Vineyard Public Facilities Financing Plan	12,659,301	9,995,725	(2,663,576)
257A	2857000	CSA No. 10	379,203	477,738	98,535
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,780,190	5,612,008	(168,182)
005A	2900000	Roads	232,007,002	212,783,352	(19,223,650)
025A	2910000	SCTDF Capital Fund	11,352,765	14,873,034	3,520,269
068A	2930000	Rural Transit Program	4,018,770	3,799,535	(219,235)
005B	2960000	Department of Transportation	78,184,750	80,639,498	2,454,748
267A	3005000	Sacramento Area Sewer District	49,764,804	53,938,972	4,174,168
301A	3011000	2020 Refunding COPs-Debt Service	4,777,462	4,045,248	(732,214)
261A	3028000	Sacramento Regional Sanitation District	71,349,758	78,694,954	7,345,196
318A	3044000	Water Agency Zone 13	3,677,715	3,179,594	(498,121)
320A	3050000	Water Agency Enterprise	208,136,031	182,537,255	(25,598,776)
101A	3070000	Antelope Public Facilities Financing Plan	3,670,829	3,630,387	(40,442)
115A	3081000	Bradshaw/US 50 Financing District	52,596	53,366	770
107A	3090000	Laguna Community Facilities District	318,999	302,265	(16,734)
007A	3100000	Capital Construction	116,306,018	117,926,184	1,620,166
322A	3220001	Water Resources	50,486,645	51,042,632	555,987
001R	3220800	Animal Care-Restricted Revenues	219,693	393,200	173,507
001Q	3241000	Clerk/Recorder Fees	6,264,853	7,225,588	960,735
330A	3300000	Landscape Maintenance District	1,844,968	1,843,572	(1,396)
010B	3350000	Environmental Management	27,808,546	29,095,186	1,286,640
010C	3351000	EMD Special Program Funds	276,000	311,000	35,000
041A	3400000	Airport System	437,255,045	540,429,026	103,173,981

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Adopted	FY 2023-24 Recommended	Variance
043A	3480000	Airport-Cap Outlay	105,891,786	161,778,656	55,886,870
351A	3516494	Del Norte Oaks Park District	4,514	800	(3,714)
023A	3830000	Affordability Fee	4,500,000	3,500,000	(1,000,000)
020A	3870000	Economic Development	104,872,768	93,865,656	(11,007,112)
039A	3900000	Workers Compensation Insurance	32,181,655	36,432,084	4,250,429
037A	3910000	Liability/Property Insurance	37,617,803	39,821,300	2,203,497
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	3,344,147	2,355,487	(988,660)
015A	4060000	Transient-Occupancy Tax	5,421,066	4,701,809	(719,257)
001F	5060000	Community Investment Program	91,104	91,104	0
001R	5528000	Dispute Resolution-Restricted Revenues	692,141	559,641	(132,500)
001R	5728000	Planning Environment-Restricted Revenue	0	0	0
001G	5790000	Neighborhood Revitalization	4,558,387	4,458,387	(100,000)
001R	5800001	District Attorney-Restricted Revenues	11,524,573	8,138,847	(3,385,726)
016A	5940000	Teeter Plan	38,499,295	38,499,295	0
011A	6310000	County Library	1,277,352	1,337,635	60,283
001R	6410000	Parks-Restricted Revenues	1,378,568	2,817,255	1,438,687
002A	6460000	Fish And Game Propagation	19,569	8,613	(10,956)
018A	6470000	Golf	10,357,893	9,442,408	(915,485)
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0
561A	6492000	CSA No.4C-(Delta)	42,996	35,507	(7,489)
562A	6493000	CSA No.4D-(Herald)	10,086	8,714	(1,372)
563A	6494000	County Parks CFD 2006-1	16,500	16,500	0
006A	6570000	Park Construction	26,391,622	18,741,724	(7,649,898)
001R	6708000	Probation-Restricted Revenues	8,949,615	15,023,784	6,074,169
035A	7000000	General Services	222,165,137	231,179,500	9,014,363
059A	7020000	Regional Radio Communications System	6,620,882	6,293,947	(326,935)
036A	7080000	General Services-Capital Outlay	16,174,634	8,015,820	(8,158,814)
001R	7091000	OES-Restricted Revenues	509,435	403,999	(105,436)
001R	7208000	Health Svcs-Restricted Revenues	3,467,669	11,812,350	8,344,681
013A	7210000	First 5 Sacramento Commission	21,574,131	22,353,339	779,208
001I	7290000	Mental Health Services Act	151,288,738	164,392,768	13,104,030
054A	7400001	Jail Industries	326,754	299,999	(26,755)
001S	7408000	SSD Restricted Revenue	10,617,851	9,505,692	(1,112,159)
001M	7440000	2011 Realignment	447,713,938	432,888,308	(14,825,630)
001J	7460000	Public Safety Sales Tax	184,486,953	184,479,202	(7,751)
001K	7480000	1991 Realignment	384,930,729	418,072,394	33,141,665

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2022-23 Adopted	FY 2023-24 Recommended	Variance
031A	7600000	Department of Technology	189,845,711	204,214,802	14,369,091
001R	7809900	Child, Family Adult-Restricted Revenues	27,633,480	29,422,809	1,789,329
060A	7860000	Board Of Retirement	17,367,170	36,632,000	19,264,830
056A	7990000	Parking Enterprise	3,921,563	3,003,934	(917,629)
001R	8100800	Human Assistance-Restricted Revenues	249,531	258,432	8,901
030A	9030000	Interagency Procurement	3,840,448	3,831,003	(9,445)
277A	9277000	Fixed Asset Revolving	3,838,270	3,836,520	(1,750)
280A	9280000	Juvenile Courthouse Project-Debt Service	2,463,698	2,465,656	1,958
282A	9282000	2004 Pension Obligation Bond-Debt Servi	51,881,859	52,948,493	1,066,634
284A	9284000	Tobacco Litigation Settlement-Capital Pro	898	948	50
307A	9307001	2018 Refunding COPs-Debt Service	10,191,976	10,157,524	(34,452)
313A	9313000	Pension Obligation Bond-Debt Service	104,126,478	101,124,136	(3,002,342)
336B	9336001	Mission Oaks Maint/Improvement Dist	1,346,791	1,042,250	(304,541)
336A	9336100	Mission Oaks Recreation And Park Distric	6,561,237	4,647,467	(1,913,770)
337A	9337000	Carmichael Recreation And Park District	7,396,111	17,715,714	10,319,603
337B	9337100	Carmichael RPD Assessment District	279,514	147,693	(131,821)
338C	9338000	Sunrise Recreation And Park District	11,761,459	11,599,752	(161,707)
338B	9338001	Antelope Assessment	1,195,914	1,148,021	(47,893)
338D	9338005	Citrus Heights Assessment Districts	108,100	108,100	0
338F	9338006	Foothill Park	1,288,260	1,290,348	2,088
338E	9338009	After The Bell	1,650,430	1,650,430	0
		<b>Total Appropriations - Non-General Funds</b>	<b>\$4,213,533,641</b>	<b>\$4,500,579,584</b>	<b>\$287,045,943</b>
		<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>\$7,893,783,944</b>	<b>\$8,395,831,677</b>	<b>\$502,047,733</b>
		<b>TOTAL REIMBURSEMENTS</b>	<b>(\$2,029,695,355)</b>	<b>(\$2,125,523,667)</b>	<b>(\$95,828,312)</b>
		<b>NET FINANCING USES</b>	<b>\$5,864,088,589</b>	<b>\$6,270,308,010</b>	<b>\$406,219,421</b>