

**FY 2023-24 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 2023-24 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS**

<b>Fund</b>	<b>Approved Budget</b>	<b>Revised Recommended Budget</b>	<b>Difference</b>	<b>%</b>
General Fund	\$ 3,902,290,817	\$ 3,966,797,070	\$ 64,506,253	1.7%
Community Investment Program	91,104	91,104	-	0.0%
Neighborhood Revitalization	4,707,484	4,707,484	-	0.0%
Mental Health Services Act	164,392,768	164,392,768	-	0.0%
Public Safety Sales Tax	184,479,202	184,479,202	-	0.0%
1991 Realignment	418,072,394	419,262,868	1,190,474	0.3%
2011 Realignment	432,888,308	433,888,122	999,814	0.2%
Clerk/Recorder Fees	7,225,588	9,036,228	1,810,640	25.1%
SSD DOJ Asset Forfeiture	-	1,321,084	1,321,084	
SSD Restricted Revenue	9,505,692	21,506,272	12,000,580	126.2%
Economic Development	93,865,656	104,358,180	10,492,524	11.2%
Environmental Management	29,406,186	29,422,679	16,493	0.1%
Golf Fund	9,442,408	10,945,699	1,503,291	15.9%
Transient Occupancy Tax	4,701,809	6,143,140	1,441,331	30.7%
Transportation	378,402,419	436,444,718	58,042,299	15.3%
Water Resources	260,665,981	311,780,786	51,114,805	19.6%
Airport System	702,207,682	755,485,682	53,278,000	7.6%
Waste Management & Recycling	323,194,623	323,209,623	15,000	0.0%
Capital Projects Funds	136,667,908	180,698,697	44,030,789	32.2%
Debt Service Funds	38,499,295	43,604,591	5,105,296	13.3%
Other Special Revenue Funds	131,291,140	131,919,836	628,696	0.5%
Other Enterprise Funds	3,003,934	4,026,919	1,022,985	34.1%
Other Internal Service Funds	600,357,198	632,415,373	32,058,175	5.3%
Other Special Districts & Agencies	503,680,489	513,572,665	9,892,176	2.0%
Other Restricted Funds	69,130,316	73,860,812	4,730,496	6.8%
<b>Total Appropriations</b>	<b>\$ 8,408,170,401</b>	<b>\$ 8,763,371,602</b>	<b>\$355,201,201</b>	<b>4.2%</b>
<b>Total Reimbursements</b>	<b>(2,130,823,667)</b>	<b>(2,218,347,209)</b>	<b>(87,523,542)</b>	<b>4.1%</b>
<b>NET FINANCING USES</b>	<b>\$ 6,277,346,734</b>	<b>\$ 6,545,024,393</b>	<b>\$ 267,677,659</b>	<b>4.3%</b>

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

County of Sacramento  
FY 2023-24 Revised Recommended Budget Compared to FY 2023-24 Approved Budget

**Total Appropriations by Budget Unit**

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Approved	FY 2023-24 Revised Recommended	Variance
001A	2820000	Veteran's Facility	-	-	-
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,877,966	5,877,966	-
001A	3220000	Animal Care Services	20,989,143	20,989,143	-
001A	3230000	Department Of Finance	55,334,815	55,449,615	114,800
001A	3240000	County Clerk/Recorder	13,695,588	15,258,182	1,562,594
001A	3260000	Wildlife Services	193,989	193,989	-
001A	3310000	Cooperative Extension	548,126	548,126	-
001A	3610000	Assessor	25,745,455	25,745,455	-
001A	4010000	Clerk of the Board	4,807,311	4,735,638	(71,673)
001A	4050000	Board of Supervisors	4,933,804	5,266,873	333,069
001A	4210000	Civil Service Commission	518,037	518,037	-
001A	4410000	Voter Registration And Elections	15,661,430	15,737,430	76,000
001A	4522000	Contribution To The Law Library	304,556	304,556	-
001A	4610000	Coroner	11,395,268	11,395,268	-
001A	4660000	Fair Housing Services	226,342	226,342	-
001A	4810000	County Counsel	22,571,998	22,571,998	-
001A	5020000	Court / Non-Trial Court Operations	10,121,922	10,121,922	-
001A	5040000	Court / County Contribution	24,468,756	24,468,756	-
001A	5050000	Court Paid County Services	2,115,450	2,115,450	-
001A	5110000	Financing-Transfers/Reimbursement	10,154,293	40,247,246	30,092,953
001A	5510000	Conflict Criminal Defenders	11,720,773	11,720,773	-
001A	5520000	Dispute Resolution Program	-	-	-
001A	5660000	Grand Jury	360,949	360,949	-
001A	5710000	Data Processing-Shared Systems	28,281,832	28,281,832	-
001A	5720000	Community Development	29,748,806	30,507,306	758,500
001A	5730000	County Executive Cabinet	25,703,823	25,803,823	100,000
001A	5740000	Office of Compliance	457,170	457,170	-
001A	5750000	Justice Planning, Analytics and Coordination	501,751	501,751	-
001A	5770000	Non-Departmental Costs/General Fund	25,058,032	25,058,032	-
001A	5780000	Office of Inspector General	186,201	186,201	-
001A	5800000	District Attorney	123,753,667	125,317,487	1,563,820

County of Sacramento  
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Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Approved	FY 2023-24 Revised Recommended	Variance
001A	5810000	Child Support Services	48,574,202	48,574,202	-
001A	5820000	Homeless Services and Housing	51,408,514	58,739,583	7,331,069
001A	5910000	County Executive	-	-	-
001A	5920000	Contribution To LAFCO	256,552	256,552	-
001A	5970000	Office of Labor Relations	1,896,549	1,896,549	-
001A	5980000	Appropriation For Contingency	12,059,431	13,978,369	1,918,938
001A	6050000	Personnel Services	43,127,549	43,127,549	-
001A	6400000	Regional Parks	31,910,224	32,012,133	101,909
001A	6700000	Probation	204,233,126	208,097,215	3,864,089
001A	6760000	Wards	625,000	625,000	-
001A	6910000	Public Defender	61,063,211	62,202,063	1,138,852
001A	7090000	Emergency Services	16,553,335	19,180,219	2,626,884
001A	7200000	Health Services	875,452,373	875,948,381	496,008
001A	7230000	Juvenile Medical Services	12,849,887	12,849,887	-
001A	7250000	IHSS Provider Payments	137,610,346	137,610,346	-
001A	7270000	Payments	2,491,350	2,491,350	-
001A	7400000	Sheriff	695,275,934	696,911,642	1,635,708
001A	7410000	Correctional Health Services	101,796,936	101,796,936	-
001A	7800000	Child, Family and Adult Services	319,447,768	325,369,260	5,921,492
001A	8100000	Human Assistance-Administration	359,050,750	362,646,229	3,595,479
001A	8700000	Human Assistance-Aid Payments	451,170,527	453,498,289	2,327,762
		<b>Subtotal</b>	<b>3,902,290,817</b>	<b>3,967,779,070</b>	<b>65,488,253</b>
001A	5700000	Non-Departmental Revenues/General Fund	-	(982,000)	(982,000)
		<b>Total Appropriations - General Fund</b>	<b>3,902,290,817</b>	<b>3,966,797,070</b>	<b>64,506,253</b>
029G	0290007	Agency Admin	249,097	249,097	-
118A	1182880	Florin Road Capital Project	415,499	426,429	10,930
130A	1300000	Laguna Stonelake CFD	372,407	373,381	974
131A	1310000	Park Meadows CFD-Bond Proceeds	186,861	187,929	1,068
132A	1320000	Mather Landscape Maint CFD	514,701	520,593	5,892
136A	1360000	Mather PFFP	771,661	806,458	34,797

County of Sacramento  
FY 2023-24 Revised Recommended Budget Compared to FY 2023-24 Approved Budget

**Total Appropriations by Budget Unit**

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Approved	FY 2023-24 Revised Recommended	Variance
137A	1370000	Gold River Station #7 Landscape CFD	73,261	73,261	-
139A	1390000	Metro Air Park 2001 CFD 2000-1	48,364,123	47,177,236	(1,186,887)
140A	1400000	McClellan CFD 2004-1	941,690	945,159	3,469
141A	1410000	Sacramento County LM CFD 2004-2	454,506	454,506	-
142A	1420000	Metro Air Park Services Tax	995,072	1,012,981	17,909
143A	1430000	North Vineyard Station Specific Plan	6,704,517	6,735,027	30,510
144A	1440000	North Vineyard Station CFDs	5,463,115	5,400,278	(62,837)
145A	1450000	Florin Vineyard Comm Plan	1,472,428	2,421,923	949,495
146A	1460000	Metro Air Park Impact Fees	60,232,617	62,554,532	2,321,915
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	691,049	695,483	4,434
160A	1600000	Countywide Library Facilities	5,053,165	5,436,470	383,305
034A	2070000	Fixed Assets-Heavy Equipment	13,781,255	19,410,355	5,629,100
026A	2140000	Transportation-Sales Tax	55,899,201	60,702,972	4,803,771
021A	2150000	Building Inspection	24,537,644	24,537,644	-
021E	2151000	Development and Code Services	77,922,327	78,274,507	352,180
021D	2180000	Technology Cost Recovery Fee	1,631,582	1,631,582	-
051A	2200000	Solid Waste Enterprise	317,310,145	317,325,145	15,000
050A	2240000	Solid Waste Commercial Program	5,884,478	5,884,478	-
229A	2290000	Natomas Fire District	3,999,031	4,453,833	454,802
253A	2530000	CSA No. 1	3,036,460	3,036,460	-
028A	2800000	Connector Joint Powers Authority	786,042	786,042	-
315A	2810000	Water Agency Zone 11 - Drainage Infrastructure	23,606,500	29,286,200	5,679,700
108A	2840000	Vineyard Public Facilities Financing Plan	9,995,725	12,426,442	2,430,717
257A	2857000	CSA No. 10	477,738	554,726	76,988
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,612,008	5,670,518	58,510
005A	2900000	Roads	217,783,352	270,317,612	52,534,260
025A	2910000	SCTDF Capital Fund	14,873,034	14,930,995	57,961
068A	2930000	Rural Transit Program	3,799,535	4,324,942	525,407
005B	2960000	Department of Transportation	80,639,498	80,639,498	-
267A	3005000	Sacramento Area Sewer District	53,938,972	53,938,972	-

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301A	3011000	2020 Refunding COPs-Debt Service	4,045,248	4,152,738	107,490
261A	3028000	District	78,694,954	78,694,954	-
318A	3044000	Water Agency Zone 13	3,179,594	3,547,594	368,000
320A	3050000	Water Agency Enterprise	182,537,255	223,408,815	40,871,560
101A	3070000	Antelope Public Facilities Financing Plan	3,630,387	3,852,714	222,327
115A	3081000	Bradshaw/US 50 Financing District	53,366	-	(53,366)
107A	3090000	Laguna Community Facilities District	302,265	309,639	7,374
007A	3100000	Capital Construction	117,926,184	152,944,444	35,018,260
322A	3220001	Water Resources	51,342,632	55,538,177	4,195,545
001R	3220800	Animal Care-Restricted Revenues	393,200	365,378	(27,822)
001Q	3241000	Clerk/Recorder Fees	7,225,588	9,036,228	1,810,640
330A	3300000	Landscape Maintenance District	1,843,572	1,964,472	120,900
010B	3350000	Environmental Management	29,095,186	29,111,679	16,493
010C	3351000	EMD Special Program Funds	311,000	311,000	-
041A	3400000	Airport System	540,429,026	592,464,026	52,035,000
043A	3480000	Airport-Cap Outlay	161,778,656	163,021,656	1,243,000
351A	3516494	Del Norte Oaks Park District	800	800	-
023A	3830000	Affordability Fee	3,500,000	3,500,000	-
020A	3870000	Economic Development	93,865,656	104,358,180	10,492,524
039A	3900000	Workers Compensation Insurance	36,432,084	36,432,084	-
037A	3910000	Liability/Property Insurance	39,821,300	49,821,300	10,000,000
038A	3920000	Dental Insurance	17,800,000	17,800,000	-
040A	3930000	Unemployment Insurance	2,355,487	2,355,487	-
015A	4060000	Transient-Occupancy Tax	4,701,809	6,143,140	1,441,331
001F	5060000	Community Investment Program	91,104	91,104	-
001R	5528000	Dispute Resolution-Restricted Revenues	559,641	670,284	110,643
001R	5728000	Planning Environment-Restricted Revenues	-	-	-
001G	5790000	Neighborhood Revitalization	4,458,387	4,458,387	-
001R	5800001	District Attorney-Restricted Revenues	8,138,847	8,049,016	(89,831)
016A	5940000	Teeter Plan	38,499,295	43,604,591	5,105,296

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			FY 2023-24 Approved	FY 2023-24 Revised Recommended	Variance
011A	6310000	County Library	1,337,635	1,399,350	61,715
001R	6410000	Parks-Restricted Revenues	2,817,255	3,004,705	187,450
002A	6460000	Fish And Game Propagation	8,613	14,814	6,201
018A	6470000	Golf	9,442,408	10,945,699	1,503,291
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	-
561A	6492000	CSA No.4C-(Delta)	35,507	40,004	4,497
562A	6493000	CSA No.4D-(Herald)	8,714	8,714	-
563A	6494000	County Parks CFD 2006-1	16,500	76,500	60,000
006A	6570000	Park Construction	18,741,724	27,754,253	9,012,529
001R	6708000	Probation-Restricted Revenues	15,023,784	16,603,237	1,579,453
035A	7000000	General Services	231,179,500	235,674,538	4,495,038
059A	7020000	Regional Radio Communications System	6,293,947	6,293,947	-
036A	7080000	General Services-Capital Outlay	8,015,820	18,865,339	10,849,519
001R	7091000	OES-Restricted Revenues	403,999	416,357	12,358
001R	7208000	Health Svcs-Restricted Revenues	11,812,350	12,155,864	343,514
013A	7210000	First 5 Sacramento Commission	22,353,339	22,561,939	208,600
001I	7290000	Mental Health Services Act	164,392,768	164,392,768	-
054A	7400001	Jail Industries	299,999	312,012	12,013
001S	7408000	SSD Restricted Revenue	9,505,692	21,506,272	12,000,580
001P	7409000	SSD DOJ Asset Forfeiture	-	1,321,084	1,321,084
001M	7440000	2011 Realignment	432,888,308	433,888,122	999,814
001J	7460000	Public Safety Sales Tax	184,479,202	184,479,202	-
001K	7480000	1991 Realignment	418,072,394	419,262,868	1,190,474
031A	7600000	Department of Technology	204,214,802	204,214,802	-
001R	7809900	Child, Family Adult-Restricted Revenues	29,422,809	32,025,527	2,602,718
060A	7860000	Board Of Retirement	36,632,000	37,682,400	1,050,400
056A	7990000	Parking Enterprise	3,003,934	4,026,919	1,022,985
001R	8100800	Revenues	258,432	258,432	-
030A	9030000	Interagency Procurement	3,831,003	3,865,121	34,118
277A	9277000	Fixed Asset Revolving	3,836,520	3,840,076	3,556
280A	9280000	Juvenile Courthouse Project-Debt Service	2,465,656	2,529,595	63,939

County of Sacramento  
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Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2023-24 Approved	FY 2023-24 Revised Recommended	Variance
282A	9282000	2004 Pension Obligation Bond-Debt Service	52,948,493	52,035,409	(913,084)
284A	9284000	Tobacco Litigation Settlement-Capital Projects	948	96	(852)
307A	9307001	2018 Refunding COPs-Debt Service	10,157,524	10,274,541	117,017
313A	9313000	Pension Obligation Bond-Debt Service	101,124,136	101,500,284	376,148
336B	9336001	Mission Oaks Maint/Improvement Dist	1,042,250	1,676,953	634,703
336A	9336100	Mission Oaks Recreation And Park District	4,647,467	6,113,000	1,465,533
337A	9337000	Carmichael Recreation And Park District	17,715,714	18,852,462	1,136,748
337B	9337100	Carmichael RPD Assessment District	147,693	171,603	23,910
338C	9338000	Sunrise Recreation And Park District	11,599,752	11,753,988	154,236
338B	9338001	Antelope Assessment	1,148,021	1,219,643	71,622
338D	9338005	Citrus Heights Assessment Districts	108,100	116,000	7,900
338F	9338006	Foothill Park	1,290,348	1,290,348	-
338E	9338009	After The Bell	1,650,430	2,516,917	866,487
		<b>Total Appropriations - Non-General Funds</b>	<b>4,505,879,584</b>	<b>4,796,574,532</b>	<b>290,694,948</b>
		<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>8,408,170,401</b>	<b>8,763,371,602</b>	<b>355,201,201</b>
		<b>TOTAL REIMBURSEMENTS</b>	<b>(2,130,823,667)</b>	<b>(2,218,347,209)</b>	<b>(87,523,542)</b>
		<b>NET FINANCING USES</b>	<b>6,277,346,734</b>	<b>6,545,024,393</b>	<b>267,677,659</b>