

ATTACHMENT 1

FY 2025-26 Recommended Budget SCHEDULE OF APPROPRIATIONS BY BUDGET UNIT

The table on the following pages provides the FY 2025-26 Recommended Budget appropriations by budget unit.

County of Sacramento
FY 2025-26 Recommended Budget Compared to FY 2024-25 Adopted Budget

Total Appropriations by Budget Unit

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Adopted	FY 2025-26 Recommended	Variance
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	5,935,617	5,956,093	20,476
001A	3220000	Animal Care Services	15,136,952	15,569,830	432,878
001A	3230000	Department Of Finance	41,853,458	41,931,179	77,721
001A	3240000	County Clerk/Recorder	12,838,403	12,708,439	(129,964)
001A	3260000	Wildlife Services	195,000	183,047	(11,953)
001A	3310000	Cooperative Extension	598,899	626,379	27,480
001A	3610000	Assessor	23,323,143	23,952,667	629,524
001A	4010000	Clerk of the Board	4,672,959	4,560,492	(112,467)
001A	4050000	Board of Supervisors	5,759,931	5,937,990	178,059
001A	4210000	Civil Service Commission	549,983	570,114	20,131
001A	4410000	Voter Registration And Elections	17,656,324	16,523,983	(1,132,341)
001A	4522000	Contribution To The Law Library	311,401	312,991	1,590
001A	4610000	Coroner	11,545,224	11,169,268	(375,956)
001A	4810000	County Counsel	7,889,869	7,700,179	(189,690)
001A	5020000	Court / Non-Trial Court Operations	10,164,726	10,177,373	12,647
001A	5040000	Court / County Contribution	24,468,756	24,468,756	0
001A	5050000	Court Paid County Services	2,397,525	2,475,995	78,470
001A	5110000	Financing-Transfers/Reimbursement	26,121,851	6,309,893	(19,811,958)
001A	5510000	Conflict Criminal Defenders	12,097,220	13,255,452	1,158,232
001A	5660000	Grand Jury	393,323	369,201	(24,122)
001A	5710000	Data Processing-Shared Systems	27,511,303	26,372,168	(1,139,135)
001A	5720000	Community Development	30,261,182	31,694,791	1,433,609
001A	5730000	County Executive Cabinet	6,928,663	7,123,108	194,445
001A	5740000	Office of Compliance	0	0	0
001A	5750000	Justice Planning, Analytics and Coordinat	236,840	257,505	20,665
001A	5770000	Non-Departmental Costs/General Fund	25,129,020	25,639,201	510,181
001A	5780000	Office of Inspector General	182,234	182,234	0
001A	5800000	District Attorney	126,556,390	128,926,246	2,369,856
001A	5810000	Child Support Services	48,011,653	48,961,825	950,172
001A	5820000	Homeless Services and Housing	56,454,951	60,787,221	4,332,270
001A	5920000	Contribution To LAFCO	269,380	282,850	13,470
001A	5980000	Appropriation For Contingency	14,492,295	8,657,810	(5,834,485)
001A	6050000	Personnel Services	21,522,462	19,501,759	(2,020,703)
001A	6400000	Regional Parks	30,582,732	28,898,700	(1,684,032)

ATTACHMENT 1
Exhibit A to Attachment 1

			TOTAL APPROPRIATIONS		
BU Fund	B.U.	Department	FY 2024-25 Adopted	FY 2025-26 Recommended	Variance
001A	6700000	Probation	208,059,245	206,543,992	(1,515,253)
001A	6910000	Public Defender	59,743,707	61,188,172	1,444,465
001A	7090000	Emergency Services	10,328,903	7,588,336	(2,740,567)
001A	7200000	Health Services	849,713,924	898,026,214	48,312,290
001A	7250000	IHSS Provider Payments	154,654,090	169,764,875	15,110,785
001A	7270000	Health - Medical Treatment Payments	2,091,350	783,432	(1,307,918)
001A	7400000	Sheriff	684,848,567	692,742,580	7,894,013
001A	7410000	Correctional Health Services	126,555,538	145,280,167	18,724,629
001A	7800000	Child, Family and Adult Services	309,506,999	296,244,376	(13,262,623)
001A	8100000	Human Assistance-Administration	360,186,915	373,339,074	13,152,159
001A	8700000	Human Assistance-Aid Payments	474,092,108	516,830,973	42,738,865
	Subtotal		\$3,851,831,015	\$3,960,376,930	\$108,545,915
001A	5700000	Non-Departmental Revenues/General Fund	0	0	0
	Total Appropriations - General Fund		\$3,851,831,015	\$3,960,376,930	\$108,545,915

029G	0290007	South Sacramento Conservation Agency	257,500	260,777	3,277
118A	1182880	Florin Road Capital Project	461,163	471,163	10,000
130A	1300000	Laguna Stonelake CFD	378,951	281,762	(97,189)
131A	1310000	Park Meadows CFD-Bond Proceeds	200,413	226,547	26,134
132A	1320000	Mather Landscape Maint CFD	523,958	301,798	(222,160)
136A	1360000	Mather PFFP	839,551	834,796	(4,755)
137A	1370000	Gold River Station #7 Landscape CFD	74,981	100,538	25,557
139A	1390000	Metro Air Park 2001 CFD 2000-1	36,039,865	38,081,598	2,041,733
140A	1400000	McClellan CFD 2004-1	972,605	1,020,121	47,516
141A	1410000	Sacramento County LM CFD 2004-2	510,298	550,410	40,112
142A	1420000	Metro Air Park Services Tax	1,395,542	1,408,983	13,441
143A	1430000	North Vineyard Station Specific Plan	6,139,428	5,254,528	(884,900)
144A	1440000	North Vineyard Station CFDs	6,055,486	6,000,460	(55,026)
145A	1450000	Florin Vineyard Comm Plan	6,896,678	8,447,809	1,551,131
146A	1460000	Metro Air Park Impact Fees	41,056,595	31,786,807	(9,269,788)
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	725,916	770,077	44,161
160A	1600000	Countywide Library Facilities	6,940,828	7,498,039	557,211
034A	2070000	Fixed Assets-Heavy Equipment	11,673,281	8,573,125	(3,100,156)
026A	2140000	Transportation-Sales Tax	98,354,336	132,271,874	33,917,538
021A	2150000	Building Inspection	24,364,396	25,572,072	1,207,676
021E	2151000	Development and Code Services	74,935,059	79,274,212	4,339,153
021D	2180000	Technology Cost Recovery Fee	1,808,275	2,860,834	1,052,559
051A	2200000	Solid Waste Enterprise	216,760,302	198,014,148	(18,746,154)
050A	2240000	Solid Waste Commercial Program	5,980,448	4,221,929	(1,758,519)

ATTACHMENT 1
Exhibit A to Attachment 1

			TOTAL APPROPRIATIONS		
BU Fund	B.U.	Department	FY 2024-25 Adopted	FY 2025-26 Recommended	Variance
229A	2290000	Natomas Fire District	5,264,855	4,889,670	(375,185)
253A	2530000	CSA No. 1	3,335,981	3,337,991	2,010
028A	2800000	Connector Joint Powers Authority	657,135	784,189	127,054
315A	2810000	Water Agency Zone 11 - Drainage Infrast	30,258,600	24,010,800	(6,247,800)
108A	2840000	Vineyard Public Facilities Financing Plan	14,514,850	15,773,099	1,258,249
257C	2857000	CSA No. 10	576,009	632,373	56,364
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,476,933	5,109,769	(367,164)
005A	2900000	Roads	310,695,344	266,247,613	(44,447,731)
025A	2910000	SCTDF Capital Fund	29,074,895	39,096,800	10,021,905
068A	2930000	Rural Transit Program	3,123,156	3,316,156	193,000
005B	2960000	Department of Transportation	73,441,009	79,214,953	5,773,944
267A	3005000	Sacramento Area Sewer District	55,371,231	0	(55,371,231)
301A	3011000	2020 Refunding COPs-Debt Service	4,202,081	4,001,342	(200,739)
261A	3028000	Sacramento Regional Sanitation District	80,231,651	0	(80,231,651)
318A	3044000	Water Agency Zone 13	2,756,263	2,634,728	(121,535)
320A	3050000	Water Agency Enterprise	245,162,409	158,230,807	(86,931,602)
101A	3070000	Antelope Public Facilities Financing Plan	4,076,967	6,439,516	2,362,549
107A	3090000	Laguna Community Facilities District	299,781	277,781	(22,000)
007A	3100000	Capital Construction	166,033,018	118,970,239	(47,062,779)
322A	3220001	Water Resources	48,078,577	43,840,978	(4,237,599)
001R	3220800	Animal Care-Restricted Revenues	458,590	206,500	(252,090)
001Q	3241000	Clerk/Recorder Fees	8,108,403	7,888,439	(219,964)
330A	3300000	Landscape Maintenance District	1,243,749	1,345,330	101,581
010B	3350000	Environmental Management	24,490,738	25,083,910	593,172
010C	3351000	EMD Special Program Funds	431,000	441,000	10,000
041A	3400000	Airport System	634,497,961	650,021,018	15,523,057
043A	3480000	Airport-Cap Outlay	511,616,976	517,586,776	5,969,800
351A	3516494	Del Norte Oaks Park District	3,800	3,800	0
023A	3830000	Affordability Fee	7,980,210	6,294,550	(1,685,660)
020A	3870000	Economic Development	77,024,956	46,219,430	(30,805,526)
039A	3900000	Workers Compensation Insurance	41,829,864	39,077,853	(2,752,011)
037A	3910000	Liability/Property Insurance	49,603,637	46,064,305	(3,539,332)
038A	3920000	Dental Insurance	17,800,000	17,800,000	0
040A	3930000	Unemployment Insurance	1,385,616	1,452,466	66,850
015A	4060000	Transient-Occupancy Tax	5,364,838	5,359,970	(4,868)
001F	5060000	Community Investment Program	65,543	0	(65,543)
001R	5528000	Dispute Resolution-Restricted Revenues	971,673	1,070,885	99,212
001G	5790000	Neighborhood Revitalization	4,132,732	1,356,732	(2,776,000)
001R	5800001	District Attorney-Restricted Revenues	11,264,524	9,043,714	(2,220,810)

ATTACHMENT 1
Exhibit A to Attachment 1

BU Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2024-25 Adopted	FY 2025-26 Recommended	Variance
001R	5820800	HSH Restricted Revenues	0	2,388,582	2,388,582
016A	5940000	Teeter Plan	49,332,237	49,332,237	0
011A	6310000	County Library	1,415,816	1,357,260	(58,556)
001R	6410000	Parks-Restricted Revenues	2,493,842	1,986,021	(507,821)
002A	6460000	Fish And Game Propagation	10,407	4,956	(5,451)
018A	6470000	Golf	12,769,629	13,891,117	1,121,488
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	25,148	21,766	(3,382)
561A	6492000	CSA No.4C-(Delta)	47,987	40,004	(7,983)
562A	6493000	CSA No.4D-(Herald)	9,548	8,086	(1,462)
563A	6494000	County Parks CFD 2006-1	16,500	16,500	0
006A	6570000	Park Construction	29,474,755	16,433,540	(13,041,215)
001R	6708000	Probation-Restricted Revenues	15,350,974	14,269,793	(1,081,181)
035A	7000000	General Services	208,938,444	212,924,694	3,986,250
059A	7020000	Regional Radio Communications System	6,233,072	6,110,838	(122,234)
036A	7080000	General Services-Capital Outlay	21,701,152	6,906,539	(14,794,613)
001R	7091000	OES-Restricted Revenues	440,181	390,499	(49,682)
001R	7208000	Health Svcs-Restricted Revenues	61,653,335	55,696,772	(5,956,563)
001U	7209000	Patient Care Revenue	278,001,117	334,459,858	56,458,741
013A	7210000	First 5 Sacramento Commission	22,146,121	2,715,222	(19,430,899)
001I	7290000	Mental Health Services Act	146,348,106	113,041,941	(33,306,165)
054A	7400001	Jail Industries	382,663	408,167	25,504
001S	7408000	SSD Restricted Revenue	22,683,252	16,917,892	(5,765,360)
001P	7409000	SSD DOJ Asset Forfeiture	1,423,795	423,795	(1,000,000)
001M	7440000	2011 Realignment	441,547,718	424,806,160	(16,741,558)
001J	7460000	Public Safety Sales Tax	173,062,330	175,204,175	2,141,845
001K	7480000	1991 Realignment	411,628,761	432,130,379	20,501,618
031A	7600000	Department of Technology	141,391,028	151,864,008	10,472,980
001R	7809900	Child, Family Adult-Restricted Revenues	15,679,667	9,526,268	(6,153,399)
060A	7860000	Board Of Retirement	21,901,486	11,928,691	(9,972,795)
056A	7990000	Parking Enterprise	4,140,446	4,672,445	531,999
001R	8100800	Human Assistance-Restricted Revenues	405,997	333,050	(72,947)
030A	9030000	Interagency Procurement	3,880,277	0	(3,880,277)
277A	9277000	Fixed Asset Revolving	3,841,576	0	(3,841,576)
280A	9280000	Juvenile Courthouse Project-Debt Service	2,627,516	2,594,715	(32,801)
282A	9282000	2004 Pension Obligation Bond-Debt Service	151,428,958	130,260,708	(21,168,250)
307A	9307001	2018 Refunding COPs-Debt Service	10,349,513	10,310,762	(38,751)
313A	9313000	Pension Obligation Bond-Debt Service	398,724	0	(398,724)
336B	9336001	Mission Oaks Maint/Improvement Dist	1,523,774	1,301,539	(222,235)
336A	9336100	Mission Oaks Recreation And Park District	7,737,364	7,490,717	(246,647)

ATTACHMENT 1
Exhibit A to Attachment 1

			TOTAL APPROPRIATIONS		
BU Fund	B.U.	Department	FY 2024-25 Adopted	FY 2025-26 Recommended	Variance
337A	9337000	Carmichael Recreation And Park District	18,935,519	29,674,852	10,739,333
338C	9338000	Sunrise Recreation And Park District	15,647,910	16,112,364	464,454
338B	9338001	Antelope Assessment	890,471	908,193	17,722
338D	9338005	Citrus Heights Assessment Districts	116,000	116,000	0
338F	9338006	Foothill Park	1,290,348	1,290,348	0
	Total Appropriations - Non-General Funds		\$5,333,574,874	\$4,967,481,342	(\$366,093,532)
	Total Appropriations		\$9,185,405,889	\$8,927,858,272	(\$257,547,617)
	Total Interfund Reimbursements		(\$2,053,785,714)	(\$2,029,591,653)	\$24,194,061
	NET APPROPRIATIONS		\$7,131,620,175	\$6,898,266,619	(\$233,353,556)