

FY 2025-26 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 2025-26 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS

Fund	Approved Recommended Budget	Revised Recommended Budget	Difference	%
General Fund	\$ 3,971,322,815	\$ 3,987,332,871	\$ 16,010,056	0.4%
Neighborhood Revitalization	1,617,509	1,560,509	(57,000)	-3.5%
Mental Health Services Act	113,041,941	113,041,941	-	0.0%
Public Safety Sales Tax	175,204,175	175,204,175	-	0.0%
1991 Realignment	432,130,379	432,130,379	-	0.0%
2011 Realignment	424,806,160	424,806,160	-	0.0%
Clerk/Recorder Fees	7,888,439	7,888,439	-	0.0%
SSD DOJ Asset Forfeiture	423,795	478,826	55,031	13.0%
SSD Restricted Revenue	16,917,892	21,667,844	4,749,952	28.1%
Economic Development	46,219,430	48,166,642	1,947,212	4.2%
Environmental Management	25,524,910	25,524,910	-	0.0%
Golf Fund	13,891,117	13,891,117	-	0.0%
Transient Occupancy Tax	5,359,970	5,216,438	(143,532)	-2.7%
Transportation	525,481,665	591,187,420	65,705,755	12.5%
Water Resources	228,717,313	266,358,010	37,640,697	16.5%
Airport System	1,167,607,794	1,167,607,794	-	0.0%
Waste Management & Recycling	202,236,077	202,236,077	-	0.0%
Capital Projects Funds	137,403,779	199,356,130	61,952,351	45.1%
Debt Service Funds	49,332,237	53,435,156	4,102,919	8.3%
Other Special Revenue Funds	118,079,106	119,171,131	1,092,025	0.9%
Other Enterprise Funds	4,672,445	4,918,341	245,896	5.3%
Other Internal Service Funds	502,702,519	515,601,143	12,898,624	2.6%
Other Special Districts & Agencies	340,442,581	352,450,832	12,008,251	3.5%
Other Restricted Funds	95,320,251	91,375,519	(3,944,732)	-4.1%
Patient Care Revenue	334,459,858	359,639,881	25,180,023	7.5%
Total Appropriations	\$ 8,940,804,157	\$9,180,247,685	\$239,443,528	2.7%
Total Interfund Reimbursements	(2,031,591,653)	(2,060,339,546)	(28,747,893)	1.4%
NET APPROPRIATIONS	\$ 6,909,212,504	\$ 7,119,908,139	\$210,695,635	3.0%

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

County of Sacramento
FY 2025-26 Revised Recommended Budget Compared to FY 2025-26 Approved Budget

Total Appropriations by Budget Unit

Fund	B.U.	Department	TOTAL APPROPRIATIONS		
			FY 2025-26 Approved	FY 2025-26 Revised Recommended	Variance
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	\$ 5,956,093	\$ 5,956,093	\$ -
001A	3220000	Animal Care Services	15,569,830	15,569,830	-
001A	3230000	Department Of Finance	41,931,179	41,931,179	-
001A	3240000	County Clerk/Recorder	12,708,439	12,708,439	-
001A	3260000	Wildlife Services	183,047	183,047	-
001A	3310000	Cooperative Extension	626,379	626,379	-
001A	3610000	Assessor	23,952,667	23,952,667	-
001A	4010000	Clerk of the Board	4,560,492	4,560,492	-
001A	4050000	Board of Supervisors	5,937,990	5,937,990	-
001A	4210000	Civil Service Commission	570,114	570,114	-
001A	4410000	Voter Registration And Elections	16,523,983	18,276,626	1,752,643
001A	4522000	Contribution To The Law Library	312,991	312,991	-
001A	4610000	Coroner	11,169,268	11,169,268	-
001A	4810000	County Counsel	7,700,179	7,700,179	-
001A	5020000	Court / Non-Trial Court Operations	10,177,373	10,177,373	-
001A	5040000	Court / County Contribution	24,468,756	24,468,756	-
001A	5050000	Court Paid County Services	2,475,995	2,475,995	-
001A	5110000	Financing-Transfers/Reimbursement	8,309,893	8,946,138	636,245
001A	5510000	Conflict Criminal Defenders	13,255,452	13,654,222	398,770
001A	5660000	Grand Jury	369,201	369,201	-
001A	5710000	Data Processing-Shared Systems	26,372,168	26,372,168	-
001A	5720000	Community Development	31,694,791	31,868,486	173,695
001A	5730000	County Executive Cabinet	7,123,108	7,123,108	-
001A	5740000	Office of Compliance	-	-	-
001A	5750000	Justice Planning, Analytics and Coordination	257,505	257,505	-
001A	5770000	Non-Departmental Costs/General Fund	25,639,201	25,714,201	75,000
001A	5780000	Office of Inspector General	182,234	182,234	-
001A	5800000	District Attorney	130,212,098	131,172,476	960,378
001A	5810000	Child Support Services	48,961,825	48,961,825	-
001A	5820000	Homeless Services and Housing	60,787,221	60,787,221	-
001A	5920000	Contribution To LAFCO	282,850	282,850	-
001A	5980000	Appropriation For Contingency	8,657,810	8,657,810	-
001A	6050000	Personnel Services	19,501,759	19,518,308	16,549
001A	6400000	Regional Parks	29,550,719	29,550,719	-
001A	6700000	Probation	206,543,992	206,543,992	-
001A	6910000	Public Defender	61,188,172	62,240,960	1,052,788
001A	7090000	Emergency Services	7,588,336	8,899,924	1,311,588

			TOTAL APPROPRIATIONS		
Fund	B.U.	Department	FY 2025-26 Approved	FY 2025-26 Revised Recommended	Variance
001A	7200000	Health Services	898,026,214	899,628,111	1,601,897
001A	7250000	IHSS Provider Payments	169,764,875	169,764,875	-
001A	7270000	Health - Medical Treatment Payments	783,432	783,432	-
001A	7400000	Sheriff	699,366,696	700,210,983	844,287
001A	7410000	Correctional Health Services	145,280,167	147,046,784	1,766,617
001A	7800000	Child, Family and Adult Services	296,365,774	301,785,373	5,419,599
001A	8100000	Human Assistance-Administration	373,601,574	373,601,574	-
001A	8700000	Human Assistance-Aid Payments	516,830,973	516,830,973	-
	Subtotal		\$ 3,971,322,815	\$ 3,987,332,871	\$ 16,010,056
001A	5700000	Non-Departmental Revenues/General Fund	-	-	-
	Total Appropriations - General Fund		\$ 3,971,322,815	\$ 3,987,332,871	\$ 16,010,056

029G	0290007	South Sacramento Conservation Agency Admin	\$ 260,777	\$ 260,777	\$ -
118A	1182880	Florin Road Capital Project	471,163	479,916	8,753
130A	1300000	Laguna Stonelake CFD	281,762	310,325	28,563
131A	1310000	Park Meadows CFD-Bond Proceeds	226,547	231,170	4,623
132A	1320000	Mather Landscape Maint CFD	301,798	318,436	16,638
136A	1360000	Mather PFFP	834,796	879,256	44,460
137A	1370000	Gold River Station #7 Landscape CFD	100,538	100,538	-
139A	1390000	Metro Air Park 2001 CFD 2000-1	38,081,598	41,224,578	3,142,980
140A	1400000	McClellan CFD 2004-1	1,020,121	1,014,296	(5,825)
141A	1410000	Sacramento County LM CFD 2004-2	550,410	550,410	-
142A	1420000	Metro Air Park Services Tax	1,408,983	1,399,978	(9,005)
143A	1430000	North Vineyard Station Specific Plan	5,254,528	6,015,704	761,176
144A	1440000	North Vineyard Station CFDs	6,000,460	5,756,247	(244,213)
145A	1450000	Florin Vineyard Comm Plan	8,447,809	9,737,368	1,289,559
146A	1460000	Metro Air Park Impact Fees	31,786,807	32,604,247	817,440
147A	1470000	Florin Vineyard No. 1 CFD 2016-2	770,077	793,245	23,168
160A	1600000	Countywide Library Facilities	7,498,039	8,567,114	1,069,075
034A	2070000	Fixed Assets-Heavy Equipment	8,573,125	13,558,952	4,985,827
026A	2140000	Transportation-Sales Tax	132,271,874	137,880,770	5,608,896
021A	2150000	Building Inspection	25,572,072	25,410,700	(161,372)
021E	2151000	Development and Code Services	79,274,212	79,452,388	178,176
021D	2180000	Technology Cost Recovery Fee	2,860,834	2,860,834	-
051A	2200000	Solid Waste Enterprise	198,014,148	198,014,148	-
050A	2240000	Solid Waste Commercial Program	4,221,929	4,221,929	-
229A	2290000	Natomas Fire District	4,889,670	5,018,607	128,937
253A	2530000	CSA No. 1	3,337,991	3,337,991	-
028A	2800000	Connector Joint Powers Authority	784,189	807,391	23,202
315A	2810000	Water Agency Zone 11 - Drainage Infrastructure	24,010,800	24,897,800	887,000
108A	2840000	Vineyard Public Facilities Financing Plan	15,773,099	17,630,756	1,857,657

			TOTAL APPROPRIATIONS		
Fund	B.U.	Department	FY 2025-26 Approved	FY 2025-26 Revised Recommended	Variance
257C	2857000	CSA No. 10	632,373	764,967	132,594
105A	2870000	Laguna Crk/Elliott Rch CFD No. 1	5,109,769	5,183,518	73,749
005A	2900000	Roads	266,247,613	315,872,814	49,625,201
025A	2910000	SCTDF Capital Fund	39,096,800	49,568,458	10,471,658
068A	2930000	Rural Transit Program	3,316,156	3,316,156	-
005B	2960000	Department of Transportation	79,214,953	79,214,953	-
267A	3005000	Sacramento Area Sewer District	-	-	-
301A	3011000	2020 Refunding COPs-Debt Service	4,001,342	4,050,495	49,153
261A	3028000	Sacramento Regional Sanitation District	-	-	-
318A	3044000	Water Agency Zone 13	2,634,728	2,768,728	134,000
320A	3050000	Water Agency Enterprise	158,230,807	193,445,504	35,214,697
101A	3070000	Antelope Public Facilities Financing Plan	6,439,516	6,737,587	298,071
107A	3090000	Laguna Community Facilities District	277,781	288,618	10,837
007A	3100000	Capital Construction	118,970,239	174,045,321	55,075,082
322A	3220001	Water Resources	43,840,978	45,245,978	1,405,000
001R	3220800	Animal Care-Restricted Revenues	206,500	746,371	539,871
001Q	3241000	Clerk/Recorder Fees	7,888,439	7,888,439	-
330A	3300000	Landscape Maintenance District	1,345,330	1,345,330	-
010B	3350000	Environmental Management	25,083,910	25,083,910	-
010C	3351000	EMD Special Program Funds	441,000	441,000	-
041A	3400000	Airport System	650,021,018	650,021,018	-
043A	3480000	Airport-Cap Outlay	517,586,776	517,586,776	-
351A	3516494	Del Norte Oaks Park District	3,800	3,800	-
023A	3830000	Affordability Fee	6,294,550	7,368,620	1,074,070
020A	3870000	Economic Development	46,219,430	48,166,642	1,947,212
039A	3900000	Workers Compensation Insurance	39,077,853	39,077,853	-
037A	3910000	Liability/Property Insurance	46,064,305	46,064,305	-
038A	3920000	Dental Insurance	17,800,000	17,800,000	-
040A	3930000	Unemployment Insurance	1,452,466	1,452,466	-
015A	4060000	Transient-Occupancy Tax	5,359,970	5,216,438	(143,532)
001F	5060000	Community Investment Program	-	-	-
001R	5528000	Dispute Resolution-Restricted Revenues	1,070,885	1,064,580	(6,305)
001G	5790000	Neighborhood Revitalization	1,356,732	1,299,732	(57,000)
001R	5800001	District Attorney-Restricted Revenues	9,043,714	9,219,208	175,494
001R	5820800	HSH Restricted Revenues	2,388,582	2,388,582	-
016A	5940000	Teeter Plan	49,332,237	53,435,156	4,102,919
011A	6310000	County Library	1,357,260	1,358,411	1,151
001R	6410000	Parks-Restricted Revenues	1,986,021	2,124,656	138,635
002A	6460000	Fish And Game Propagation	4,956	4,956	-
018A	6470000	Golf	13,891,117	13,891,117	-
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	21,766	21,766	-

			TOTAL APPROPRIATIONS		
Fund	B.U.	Department	FY 2025-26 Approved	FY 2025-26 Revised Recommended	Variance
561A	6492000	CSA No.4C-(Delta)	40,004	48,157	8,153
562A	6493000	CSA No.4D-(Herald)	8,086	8,086	-
563A	6494000	County Parks CFD 2006-1	16,500	16,500	-
006A	6570000	Park Construction	18,433,540	25,310,809	6,877,269
001R	6708000	Probation-Restricted Revenues	14,269,793	14,279,222	9,429
035A	7000000	General Services	212,924,694	215,548,684	2,623,990
059A	7020000	Regional Radio Communications System	6,110,838	6,110,838	-
036A	7080000	General Services-Capital Outlay	6,906,539	12,195,346	5,288,807
001R	7091000	OES-Restricted Revenues	390,499	401,859	11,360
001R	7208000	Health Svcs-Restricted Revenues	55,696,772	49,476,488	(6,220,284)
001U	7209000	Patient Care Revenue	334,459,858	359,639,881	25,180,023
013A	7210000	First 5 Sacramento Commission	2,715,222	2,715,222	-
001I	7290000	Mental Health Services Act	113,041,941	113,041,941	-
054A	7400001	Jail Industries	408,167	408,167	-
001S	7408000	SSD Restricted Revenue	16,917,892	21,667,844	4,749,952
001P	7409000	SSD DOJ Asset Forfeiture	423,795	478,826	55,031
001M	7440000	2011 Realignment	424,806,160	424,806,160	-
001J	7460000	Public Safety Sales Tax	175,204,175	175,204,175	-
001K	7480000	1991 Realignment	432,130,379	432,130,379	-
031A	7600000	Department of Technology	151,864,008	151,864,008	-
001R	7809900	Child, Family Adult-Restricted Revenues	9,526,268	10,885,314	1,359,046
060A	7860000	Board Of Retirement	11,928,691	11,928,691	-
056A	7990000	Parking Enterprise	4,672,445	4,918,341	245,896
001R	8100800	Human Assistance-Restricted Revenues	333,050	381,072	48,022
030A	9030000	Interagency Procurement	-	-	-
277A	9277000	Fixed Asset Revolving	-	-	-
280A	9280000	Juvenile Courthouse Project-Debt Service	2,594,715	2,658,316	63,601
282A	9282000	2004 Pension Obligation Bond-Debt Service	130,260,708	130,489,874	229,166
307A	9307001	2018 Refunding COPs-Debt Service	10,310,762	10,436,621	125,859
313A	9313000	Pension Obligation Bond-Debt Service	-	-	-
336B	9336001	Mission Oaks Maint/Improvement Dist	1,301,539	1,798,080	496,541
336A	9336100	Mission Oaks Recreation And Park District	7,490,717	8,007,547	516,830
337A	9337000	Carmichael Recreation And Park District	29,674,852	28,482,180	(1,192,672)
338C	9338000	Sunrise Recreation And Park District	16,112,364	17,935,231	1,822,867
338B	9338001	Antelope Assessment	908,193	1,086,553	178,360
338D	9338005	Citrus Heights Assessment Districts	116,000	144,302	28,302
338F	9338006	Foothill Park	1,290,348	1,500,000	209,652
Total Appropriations - Non-General Funds			\$ 4,969,481,342	\$ 5,192,914,814	\$ 223,433,472
TOTAL APPROPRIATIONS - ALL FUNDS			\$ 8,940,804,157	\$ 9,180,247,685	\$ 239,443,528

			TOTAL APPROPRIATIONS		
Fund	B.U.	Department	FY 2025-26 Approved	FY 2025-26 Revised Recommended	Variance
	TOTAL REIMBURSEMENTS		(2,031,591,653)	(2,060,339,546)	(28,747,893)
	NET APPROPRIATIONS		\$ 6,909,212,504	\$ 7,119,908,139	\$ 210,695,635