

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
GENERAL				
Legislative and Administrative				
006 Board of Supervisors - 1st District	1,267,480	1,503,387	1,562,906	1,562,906
007 Board of Supervisors - 2nd District	1,195,626	1,277,781	1,562,906	1,562,906
008 Board of Supervisors - 3rd District	1,265,961	1,472,255	1,562,906	1,562,906
009 Board of Supervisors - 4th District	1,099,841	1,351,039	1,562,906	1,562,906
010 Board of Supervisors - 5th District	1,135,728	1,361,369	1,562,906	1,562,906
011 Clerk of the Board	5,274,689	5,614,682	9,364,756	9,364,756
017 County Executive Office	21,993,155	21,489,984	61,477,258	61,477,258
079 Internal Audit	2,516,377	2,637,453	2,923,141	3,291,683
087 American Rescue Plan Act	0	1,200,000	494,947,288	494,947,288
15Y Teeter Series A Debt Service	49,306,838	38,080,888	138,878,000	138,878,000
Total Legislative and Administrative	85,055,695	75,988,838	715,404,973	715,773,515
Finance				
002 Assessor	41,385,350	41,567,081	43,430,516	45,427,422
003 Auditor-Controller	17,833,006	18,587,792	20,202,947	20,317,051
074 Treasurer-Tax Collector	12,778,687	14,140,821	16,076,999	17,198,550
107 Remittance Processing Equipment Replacement	624	468,381	0	0
12P Assessor Property Characteristics Revenue	0	0	180,000	180,000
Total Finance	71,997,667	74,764,075	79,890,462	83,123,023
Counsel				
025 County Counsel	10,877,549	12,124,548	11,593,673	13,073,655
Total Counsel	10,877,549	12,124,548	11,593,673	13,073,655
Personnel				
054 Human Resource Services	12,148,472	8,659,385	7,720,879	7,720,879
Total Personnel	12,148,472	8,659,385	7,720,879	7,720,879

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
GENERAL				
Elections				
031 Registrar of Voters	27,637,854	26,798,358	20,581,341	20,581,341
Total Elections	27,637,854	26,798,358	20,581,341	20,581,341
Property Management				
019 Capital Acquisition Financing	1,477,234	1,619,457	1,701,000	1,701,000
035 CEO Real Estate	11,093,141	8,804,807	9,804,198	9,804,198
040 Utilities	24,667,419	30,504,746	32,710,942	32,975,043
Total Property Management	37,237,794	40,929,010	44,216,140	44,480,241
Plant Acquisition				
036 Capital Projects	29,238,029	18,068,844	12,133,931	12,133,931
135 Real Estate Development Program	2,551,729	2,558,541	2,648,989	2,648,989
15D Countywide Capital Projects Non-General Fund	42,853,333	62,459,179	271,874,273	271,874,273
Total Plant Acquisition	74,643,091	83,086,564	286,657,193	286,657,193

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GENERAL				
Other General				
004 Miscellaneous	145,992,559	23,679,258	22,098,155	22,098,155
014 CAPS Program	13,079,065	12,145,663	12,834,552	12,834,552
015 Property Tax System Centralized O&M Support	6,842,819	5,180,881	4,308,461	4,308,461
022 Prepaid Pension Obligation	27,124	15,144	11,000	11,000
037 OCIT Shared Services	4,063,918	4,614,201	4,365,989	4,365,989
038 Data Systems Development Projects	4,228,330	4,036,663	4,000,000	4,000,000
039 IBM Mainframe	2,395,550	2,395,550	2,395,550	2,395,550
050 Performance Audit	284,112	411,010	0	0
051 Office of Independent Review	588,135	731,726	1,143,807	1,143,807
052 OC Campaign Finance and Ethics Commission	416,874	437,895	468,493	468,493
056 Employee Benefits	1,829,930	2,269,889	2,459,848	2,459,848
128 Survey Monument Preservation	40,196	10,874	119,200	119,200
13N OC Tobacco Settlement Fund	28,490,172	30,457,771	46,769,304	46,769,304
15I Countywide IT Projects Non-General Fund	6,118,250	3,925,046	17,705,380	17,705,380
15J Pension Obligation Bonds Debt Service	15,502,102	3,550,357	0	0
15Q Pension Obligation Bond Amort	30,000,000	10,000,000	0	0
Total Other General	259,899,136	103,861,928	118,679,739	118,679,739
TOTAL GENERAL	579,497,258	426,212,706	1,284,744,400	1,290,089,586

COUNTY OF ORANGE
 STATE OF CALIFORNIA
 DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2022-23

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC PROTECTION				
Judicial				
026 District Attorney - Public Administrator	173,850,697	178,040,681	186,292,482	186,292,482
027 Child Support Services	53,931,296	51,039,837	55,600,000	55,600,000
041 Grand Jury	607,890	543,616	585,885	585,885
045 Juvenile Justice Commission	128,005	142,267	180,151	180,151
048 Pretrial Services	1,807,888	2,023,323	2,153,735	2,153,735
058 Public Defender	86,827,317	92,162,221	94,403,227	107,215,880
073 Alternate Defense	4,253,337	5,335,339	5,726,891	5,726,891
081 Trial Courts	66,404,135	66,310,815	66,293,861	66,293,861
116 Narcotic Forfeiture & Seizure	224,957	409,472	471,122	471,122
122 Motor Vehicle Theft Task Force	3,588,443	3,999,217	5,725,778	5,725,778
12C Child Support Program Development	2,519,986	2,176,419	4,662,386	4,662,386
12G Real Estate Prosecution Fund	2,009,325	2,210,249	2,682,574	2,682,574
12H Proposition 64 - Consumer Protection	1,147,112	2,010,808	2,126,816	2,126,816
12J Proposition 69 - DNA Identification Fund	567,412	375,314	1,347,142	1,347,142
14H District Attorney's Supp Law Enforcement Svcs	1,161,205	1,360,476	2,161,009	2,161,009
15N Delta Special Revenue	6,365	6,772	17,345	17,345
Total Judicial	399,035,370	408,146,826	430,430,404	443,243,057

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC PROTECTION				
Police Protection				
047 Sheriff Court Operations	23,522	0	0	0
060 Sheriff-Coroner	605,095,674	634,096,805	660,181,345	676,151,233
109 County Automated Fingerprint Identification	1,588,136	1,742,702	2,406,788	2,406,788
118 Regional Narcotics Suppression Program - Dept of Justice	618,524	0	0	0
125 Regional Narcotics Suppression Program - Dept of Treasury	6,735	0	0	0
126 Regional Narcotics Suppression Program - Other	1,550,970	1,405,251	4,147,281	4,147,281
132 Sheriff Narcotics Program - Department of Justice	1,723,917	1,174,325	10,453,379	10,453,379
133 Sheriff Narcotics Program - Other	134,813	340,523	3,208,247	3,208,247
139 Sheriff Narcotics Program - CALMMET - Treasury	51,471	230,253	1,688,138	1,688,138
13P State Criminal Alien Assistance Program (SCAAP)	2,072	98	2,693,456	2,693,456
13R Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	1,174,873	2,207,356	23,764,915	23,764,915
141 Sheriff's Substations Fee Program	852,149	51,314	132,746	132,746
142 Sheriff's Court Ops - Special Collections	2,270,275	780,888	2,103,820	2,103,820
14D Cal-ID Operational Costs	1,616,230	1,333,989	1,742,506	1,742,506
14E Cal-ID System Costs	1,331,363	2,473,410	42,125,587	42,125,587
14G Sheriff's Supplemental Law Enforcement Services	1,000,926	1,001,062	2,583,019	2,583,019
14J Excess Public Safety Sales Tax	1,850	18,991,791	5,979,819	5,979,819
Total Police Protection	619,043,500	665,829,767	763,211,046	779,180,934

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC PROTECTION				
Detention And Correction				
057 Probation	197,586,078	186,771,144	209,422,841	209,422,841
060 Sheriff-Coroner	246,591,154	249,321,237	221,091,628	245,038,814
134 Orange County Jail Fund	131	119	244,245	244,245
143 Jail Commissary	6,639,235	6,374,898	8,235,860	8,235,860
144 Inmate Welfare Fund	3,558,297	3,281,316	13,514,605	13,514,605
14Q Sheriff-Coroner Construction and Facility Development	100,078,412	145,289,034	142,360,677	142,360,677
14R Ward Welfare	117,267	182,384	186,250	186,250
Total Detention And Correction	554,570,574	591,220,132	595,056,106	619,003,292
Protection Inspection				
071 Building & Safety General Fund	12,884,765	13,482,270	15,516,481	15,516,481
113 Building & Safety - Operating Reserve	116,235	853,267	1,158,406	1,158,406
Total Protection Inspection	13,001,000	14,335,537	16,674,887	16,674,887

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC PROTECTION				
Other Protection				
012 OC Community Resources	2,166	(393)	0	0
024 OC Animal Care	19,669,736	19,645,246	23,974,194	24,649,194
029 Public Administrator	3,921,793	3,945,707	4,058,688	4,197,692
030 HCA Public Guardian	5,631,615	6,057,841	5,513,358	5,513,358
032 Emergency Management Division	5,754	0	0	0
059 Clerk-Recorder	22,849,234	20,087,915	20,259,100	20,259,100
060 Sheriff-Coroner	24,313,386	25,120,630	30,681,827	33,880,973
104 Criminal Justice Facilities - Accumulative Capital Outlay	12,659,484	20,532,361	6,481,353	6,481,353
121 OC Animal Care Donations	2,731	56,509	300,000	300,000
12D Clerk-Recorder Special Revenue Fund	6,937,019	8,058,333	8,616,924	8,616,924
12E Clerk-Recorder Operating Reserve Fund	2,325	17,820	1,005,000	1,005,000
13B Traffic Violator Fund	203,131	215,751	889,905	889,905
15L 800 MHz CCCS	6,549,440	8,985,260	12,505,678	12,505,678
16D OC Animal Shelter Construction Fund	4,542,499	2,556,547	2,748,505	2,748,505
Total Other Protection	107,290,313	115,279,527	117,034,532	121,047,682
TOTAL PUBLIC PROTECTION	1,692,940,757	1,794,811,789	1,922,406,975	1,979,149,852

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC WAYS AND FACILITIES				
Public Ways				
080 OC Public Works	55,940,501	54,161,378	74,745,596	76,953,431
115 OC Road	60,054,300	67,356,483	85,101,490	85,495,330
148 Foothill Circulation Phasing Plan	82,640	55,476	554,806	554,806
151 South County Roadway Improvement Prog (SCRIP)	866,318	5,554,887	7,000,000	7,000,000
158 Major Thoroughfare & Bridge Fee Program	0	6,491,830	6,344,000	6,344,000
15T El Toro Improvement Fund	6,790,854	1,317,582	5,839,000	5,839,000
174 OC Road - Capital Improvement Projects	32,949,690	31,352,585	72,677,539	72,677,539
Total Public Ways	156,684,303	166,290,221	252,262,431	254,864,106
Parking Facilities				
137 Parking Facilities	5,453,904	4,630,390	6,771,825	6,771,825
Total Parking Facilities	5,453,904	4,630,390	6,771,825	6,771,825
TOTAL PUBLIC WAYS AND FACILITIES	162,138,207	170,920,611	259,034,256	261,635,931

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HEALTH AND SANITATION				
Health				
034 OC Watersheds	13,677,275	14,136,597	17,407,967	17,407,967
042 Health Care Agency	1,133,027,529	875,167,012	1,010,577,862	1,020,243,954
138 Medi-Cal Administrative Activities/Targeted Case Management	760,966	804,094	653,539	653,539
13T HCA Purpose Restricted Revenues	3,308,426	4,967,448	7,309,557	7,309,557
13U HCA Interest Bearing Purpose Restricted Revenue	11,288,986	5,113,971	2,575,600	2,575,600
13W HCA Realignment	0	0	2,100,000	2,100,000
13Y Mental Health Services Act	189,857,197	191,346,727	282,246,867	282,246,867
13Z Bioterrorism Center for Disease Control Fund	2,898,915	2,141,953	4,530,381	4,530,381
140 Air Quality Improvement	164,533	132,703	198,050	198,050
Total Health	1,354,983,827	1,093,810,505	1,327,599,823	1,337,265,915
Hospital Care				
13S Emergency Medical Services	6,164,393	6,352,040	7,662,847	7,662,847
Total Hospital Care	6,164,393	6,352,040	7,662,847	7,662,847
TOTAL HEALTH AND SANITATION	1,361,148,220	1,100,162,545	1,335,262,670	1,344,928,762

COUNTY OF ORANGE
 STATE OF CALIFORNIA
 DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2022-23

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
PUBLIC ASSISTANCE				
Administration				
063 Social Services Agency	621,107,891	635,608,795	728,569,935	730,356,796
102 Social Services Agency (SSA) Leased Facilities	2,115,255	2,504,175	289,011	289,011
12W SSA Wraparound	8,550,096	25,865,613	25,872,033	25,872,033
Total Administration	631,773,242	663,978,583	754,730,979	756,517,840
Aid Programs				
063 Social Services Agency	349,739,199	343,626,241	360,315,019	360,315,019
Total Aid Programs	349,739,199	343,626,241	360,315,019	360,315,019
General Relief				
063 Social Services Agency	13,901,781	13,009,774	13,987,058	13,987,058
12L Care Coordination Fund	0	0	14,505,600	14,505,600
Total General Relief	13,901,781	13,009,774	28,492,658	28,492,658

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PUBLIC ASSISTANCE				
Other Assistance				
012 OC Community Resources	170,494,574	78,297,075	73,042,525	74,417,119
117 OC Housing Authority - Operating Reserves	253,508	250,001	9,817,769	9,817,769
123 Dispute Resolution Program	650,457	563,771	957,023	957,023
124 Domestic Violence Program	717,950	754,084	1,353,969	1,353,969
12A MHSA Housing Fund	51,736	4,051,585	12,964,378	12,964,378
12S SSA Donations & Fees	1,209,057	740,600	818,000	818,000
146 Workforce Investment Act	8,137,986	9,516,607	16,500,000	16,500,000
14T Operations Facilities Development And Maintenance Fund	361,000	1,014,790	12,827,471	12,827,471
15B CEO Single Family Housing	3,354	1,002,404	3,515,000	3,515,000
15F Orange County Housing Authority (OCHA)	212,187,667	222,747,502	288,227,051	288,227,051
15G OC Housing	32,945,413	9,322,083	52,293,567	52,293,567
15H CalHome Program Reuse Fund	657	25,555	4,385,846	4,385,846
15U Strategic Priority Affordable Housing	40,808	68,737	207,296	207,296
Total Other Assistance	427,054,167	328,354,794	476,909,895	478,284,489
TOTAL PUBLIC ASSISTANCE	1,422,468,389	1,348,969,392	1,620,448,551	1,623,610,006

COUNTY OF ORANGE
 STATE OF CALIFORNIA
 DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2022-23

Function, Activity and Budget Unit (1)	2020-21 Actual (2)	2021-22 Actual (3)	2022-23 Recommended (4)	2022-23 Adopted by the Board of Supervisors (5)
EDUCATION				
Library Services				
119 OC Public Libraries - Capital	6,494,619	6,088,254	10,442,256	10,442,256
120 OC Public Libraries	58,451,806	61,282,678	78,455,663	78,455,663
Total Library Services	64,946,425	67,370,932	88,897,919	88,897,919
TOTAL EDUCATION	64,946,425	67,370,932	88,897,919	88,897,919

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 GOVERNMENTAL FUNDS
 FISCAL YEAR 2022-23

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RECREATION & CULTURAL SERVICES				
Recreation Facilities				
15K Limestone Regional Park Mitigation Maintenance Endowment	201	190	300	300
Total Recreation Facilities	201	190	300	300
Small Craft Harbors				
106 County Tidelands - Newport Bay	5,820,482	6,273,616	7,924,963	7,924,963
108 OC Dana Point Harbor	6,852,036	7,663,734	14,764,149	14,764,149
Total Small Craft Harbors	12,672,518	13,937,350	22,689,112	22,689,112
TOTAL RECREATION & CULTURAL SERVICES	12,672,719	13,937,540	22,689,412	22,689,412
GRAND TOTAL FINANCING USES BY FUNCTION	5,295,811,975	4,922,385,515	6,533,484,183	6,611,001,468