

COUNTY OF ORANGE
STATE OF CALIFORNIA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT
GOVERNMENTAL FUNDS
FISCAL YEAR 2025-26

Function, Activity and Budget Unit (1)	2023-24 Actual (2)	2024-25 Actual (3)	2025-26 Recommended (4)	2025-26 Adopted by the Board of Supervisors (5)
GENERAL				
Legislative and Administrative				
006 Board of Supervisors - 1st District	1,719,701	1,718,977	2,504,971	2,504,971
007 Board of Supervisors - 2nd District	1,740,901	1,741,501	2,504,971	2,504,971
008 Board of Supervisors - 3rd District	1,468,178	2,064,861	2,504,971	2,504,971
009 Board of Supervisors - 4th District	1,768,665	1,977,885	2,504,971	2,504,971
010 Board of Supervisors - 5th District	1,617,467	2,032,221	2,504,971	2,504,971
011 Clerk of the Board	10,745,907	10,556,443	11,034,507	11,034,507
017 County Executive Office	64,395,043	28,852,513	25,930,862	26,813,837
018 Office of Care Coordination	0	28,393,767	45,831,227	45,831,227
079 Internal Audit	2,589,572	3,634,745	4,461,138	4,461,138
12N County Strategic Planning and Board Initiatives	16,450,679	2,533,231	84,613,988	84,613,988
15Y Teeter Series A Debt Service Fund	138,224,838	125,315,378	104,500,000	118,765,933
Total Legislative and Administrative	240,720,951	208,821,522	288,896,577	304,045,485
Finance				
002 Assessor	44,249,670	46,643,078	46,482,345	48,380,704
003 Auditor-Controller	21,142,378	21,467,220	23,014,784	23,482,083
021 County Procurement Office	0	0	8,673,635	8,673,635
074 Treasurer-Tax Collector	17,852,221	18,174,570	17,334,392	18,017,130
107 Remittance Processing Equipment Replacement	396	270	500	500
12P Assessor Property Characteristics Revenue	0	0	70,000	70,000
Total Finance	83,244,665	86,285,138	95,575,656	98,624,052
Counsel				
025 County Counsel	14,757,116	16,644,615	13,896,350	14,398,801
Total Counsel	14,757,116	16,644,615	13,896,350	14,398,801

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GENERAL				
Personnel				
054 Human Resource Services	8,560,123	8,591,340	9,004,966	9,004,966
Total Personnel	8,560,123	8,591,340	9,004,966	9,004,966
Elections				
031 Registrar of Voters	28,184,127	31,315,414	15,964,774	27,630,324
Total Elections	28,184,127	31,315,414	15,964,774	27,630,324
Property Management				
019 Capital Acquisition Financing	1,967,764	2,043,645	37,490,392	37,490,392
035 CEO Real Estate	10,676,787	13,041,792	13,646,445	13,691,102
040 Utilities	37,614,287	34,115,134	41,317,842	44,088,838
Total Property Management	50,258,838	49,200,571	92,454,679	95,270,332
Plant Acquisition				
036 Capital Projects	12,134,925	12,141,002	12,133,931	12,133,931
135 Real Estate Development Program	2,427,287	1,980,889	5,289,710	5,289,710
15D Countywide Capital Projects Non-General Fund	101,871,270	176,948,621	516,900,718	516,900,718
Total Plant Acquisition	116,433,482	191,070,512	534,324,359	534,324,359

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GENERAL				
Other General				
004 Miscellaneous	189,386,058	27,912,924	406,532,730	406,532,730
014 CAPS Program	14,293,934	16,066,099	46,355,011	46,355,011
015 Property Tax System Centralized O&M Support	3,479,760	4,240,475	3,934,431	3,934,431
022 Prepaid Pension Obligation	0	0	5,000	5,000
037 OCIT Shared Services	5,008,559	6,601,556	5,555,000	5,555,000
038 Data Systems Development Projects	4,000,000	4,000,000	4,000,000	4,000,000
039 IBM Mainframe	728,013	998,403	1,268,243	1,268,243
051 Office of Independent Review	1,270,929	1,461,553	1,633,733	1,633,733
052 OC Campaign Finance and Ethics Commission	529,299	562,557	599,917	599,917
056 Employee Benefits	2,661,820	2,340,771	2,909,651	2,909,651
128 Survey Monument Preservation	91,459	1,341	99,400	99,400
13N OC Tobacco Settlement Fund	31,087,068	27,464,069	48,017,890	48,017,890
15I Countywide IT Projects Non-General Fund	5,436,262	8,114,895	67,843,460	67,843,460
15Q Pension Obligation Bond Amort	10,000,000	0	0	0
Total Other General	267,973,161	99,764,643	588,754,466	588,754,466
TOTAL GENERAL	810,132,463	691,693,755	1,638,871,827	1,672,052,785

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PUBLIC PROTECTION				
Judicial				
026 District Attorney - Public Administrator	197,822,367	217,900,231	211,160,993	231,245,446
027 Child Support Services	54,767,606	51,702,094	53,549,776	53,549,776
041 Grand Jury	669,103	606,637	585,885	585,885
045 Juvenile Justice Commission	170,254	175,270	180,151	180,151
048 Pretrial Services	2,584,733	2,699,572	2,718,735	2,718,735
058 Public Defender	111,024,458	118,881,323	115,871,708	122,677,097
073 Alternate Defense	5,409,841	6,888,286	7,445,883	7,445,883
081 Trial Courts	65,877,106	65,484,809	65,534,167	65,534,167
116 Narcotic Forfeiture & Seizure	650,740	87,822	328,036	328,036
122 Motor Vehicle Theft Task Force	4,695,557	5,394,609	6,729,145	6,729,145
12C Child Support Program Development	3,574,161	1,431,333	3,617,683	3,617,683
12G Real Estate Prosecution Fund	494,052	718,828	1,148,200	1,148,200
12H Proposition 64 - Consumer Protection	2,284,884	3,018,176	3,067,922	3,067,922
12J Proposition 69 - DNA Identification Fund	931,571	430,154	658,788	658,788
12Y SB 823 Department of Juvenile Justice Realignment	0	10,714,571	9,283,451	9,283,451
14H District Attorney's Supp Law Enforcement Svcs	2,651,293	1,921,950	1,954,324	1,954,324
15N Delta Special Revenue	8,335	7,883	16,268	16,268
Total Judicial	453,616,061	488,063,548	483,851,115	510,740,957

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PUBLIC PROTECTION				
Police Protection				
060 Sheriff-Coroner	689,889,892	749,278,432	718,258,554	780,378,892
109 County Automated Fingerprint Identification	2,003,092	2,196,271	2,642,861	2,642,861
126 Regional Narcotics Suppression Program - Other	1,705,063	1,717,726	2,735,324	2,735,324
132 Sheriff Narcotics Program - Department of Justice	6,031,675	2,548,252	6,957,180	6,957,180
133 Sheriff Narcotics Program - Other	36,308	61,637	1,327,461	1,327,461
139 Sheriff Narcotics Program - CALMMET - Treasury	33,985	5,639	143,597	143,597
13P State Criminal Alien Assistance Program (SCAAP)	5,585,040	4,969,104	2,743,741	2,743,741
13R Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	1,612,321	863,535	26,872,654	26,872,654
141 Sheriff's Substations Fee Program	330	321	582,879	582,879
142 Sheriff's Court Ops - Special Collections	1,271,068	1,216,575	2,174,945	2,174,945
14D Cal-ID Operational Costs	1,230,094	1,345,216	1,241,943	1,241,943
14E Cal-ID System Costs	1,129,920	1,215,566	53,084,216	53,084,216
14G Sheriff's Supplemental Law Enforcement Services	2,001,431	4,001,005	4,971,671	4,971,671
14J Excess Public Safety Sales Tax	10,111,626	274	6,000	6,000
Total Police Protection	722,641,845	769,419,553	823,743,026	885,863,364
Detention And Correction				
057 Probation	199,879,010	209,879,468	225,132,024	225,132,024
060 Sheriff-Coroner	273,550,250	310,126,226	298,609,781	298,609,781
134 Orange County Jail Fund	70	58	4,777	4,777
143 Jail Commissary	6,492,739	6,705,080	9,839,535	9,839,535
144 Inmate Welfare Fund	3,344,791	3,953,062	15,170,922	15,170,922
14Q Sheriff-Coroner Construction and Facility Development	71,544,806	26,882,416	14,020,097	14,020,097
14R Ward Welfare	44,088	30,108	25,000	25,000
Total Detention And Correction	554,855,754	557,576,418	562,802,136	562,802,136

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PUBLIC PROTECTION				
Protection Inspection				
071 Building & Safety General Fund	14,466,972	15,864,863	18,830,450	18,830,450
113 Building & Safety - Operating Reserve	546,749	3,724	1,362,906	1,362,906
Total Protection Inspection	15,013,721	15,868,587	20,193,356	20,193,356
Other Protection				
024 OC Animal Care	24,062,406	24,406,087	29,566,842	29,566,842
029 Public Administrator	4,382,933	4,400,187	5,097,475	5,097,475
030 HCA Public Guardian	6,305,738	6,521,169	6,222,427	6,222,427
059 Clerk-Recorder	18,670,791	20,110,408	20,589,237	20,589,237
060 Sheriff-Coroner	30,756,510	36,504,512	33,942,565	33,942,565
104 Criminal Justice Facilities - Accumulative Capital Outlay	1,397,622	78,130	5,725,060	5,725,060
121 OC Animal Care Donations	223,197	119,766	128,000	128,000
12D Clerk-Recorder Special Revenue Fund	4,803,197	3,583,583	6,787,658	6,787,658
12E Clerk-Recorder Operating Reserve Fund	5,946,279	5,813,421	3,045,949	3,045,949
13B Traffic Violator Fund	221,815	240,324	1,511,825	1,511,825
15L 800 Mhz Cccs	9,369,734	11,298,559	14,113,755	14,113,755
16D OC Animal Shelter Construction Fund	2,799,487	2,500,318	2,515,229	2,515,229
Total Other Protection	108,939,709	115,576,464	129,246,022	129,246,022
TOTAL PUBLIC PROTECTION	1,855,067,090	1,946,504,570	2,019,835,655	2,108,845,835

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PUBLIC WAYS AND FACILITIES				
Public Ways				
080 OC Public Works	66,887,919	60,611,425	66,442,053	66,647,018
115 OC Road	70,234,000	62,066,092	96,159,804	96,159,804
148 Foothill Circulation Phasing Plan	81,752	95,264	420,000	420,000
151 South County Roadway Improvement Prog (SCRIP)	0	847,207	2,300,000	2,300,000
158 Major Thoroughfare & Bridge Fee Program	1,204,077	1,176,362	1,143,000	1,143,000
15T El Toro Improvement Fund	1,888,750	4,314,818	1,542,000	1,542,000
174 OC Road - Capital Improvement Projects	34,211,746	52,452,566	109,778,824	109,778,824
Total Public Ways	174,508,244	181,563,734	277,785,681	277,990,646
Parking Facilities				
137 Parking Facilities	5,299,734	4,729,272	9,199,073	9,199,073
Total Parking Facilities	5,299,734	4,729,272	9,199,073	9,199,073
TOTAL PUBLIC WAYS AND FACILITIES	179,807,978	186,293,006	286,984,754	287,189,719
HEALTH AND SANITATION				
Health				
034 OC Watersheds	16,111,438	16,531,433	21,401,555	21,401,555
042 Health Care Agency	1,040,339,499	1,133,988,986	1,179,650,676	1,204,155,464
138 Medi-Cal Administrative Activities/Targeted Case Management	473,647	331,312	450,163	450,163
13M Orange County Opioid Settlement Fund	5,495,164	10,861,864	39,629,214	39,629,214
13T HCA Purpose Restricted Revenues	1,817,792	1,100,455	2,245,000	2,245,000
13U HCA Interest Bearing Purpose Restricted Revenue	2,609	2,444	801,018	801,018
13Y Mental Health Services Act	303,043,738	228,978,239	258,836,667	258,836,667
13Z Bioterrorism Center for Disease Control Fund	6,889,006	1,172,381	4,648,758	4,648,758
140 Air Quality Improvement	150,222	195,396	220,700	220,700
Total Health	1,374,323,115	1,393,162,510	1,507,883,751	1,532,388,539

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HEALTH AND SANITATION				
Hospital Care				
13S Emergency Medical Services	6,178,239	5,822,227	6,044,542	6,044,542
Total Hospital Care	6,178,239	5,822,227	6,044,542	6,044,542
TOTAL HEALTH AND SANITATION	1,380,501,354	1,398,984,737	1,513,928,293	1,538,433,081
PUBLIC ASSISTANCE				
Administration				
063 Social Services Agency	750,418,320	776,927,681	809,041,978	809,041,978
102 Social Services Agency (SSA) Leased Facilities	1,613,002	4,138	0	0
12W SSA Wraparound	17,821,917	15,771,821	27,320,361	27,320,361
Total Administration	769,853,239	792,703,640	836,362,339	836,362,339
Aid Programs				
063 Social Services Agency	422,628,110	441,880,397	456,896,007	464,342,804
12M OC CARES Fund	145,014,577	12,783,249	166,274,962	166,274,962
Total Aid Programs	567,642,687	454,663,646	623,170,969	630,617,766
General Relief				
063 Social Services Agency	18,949,840	20,493,991	14,034,267	21,741,579
12L Care Coordination Fund	16,267,324	11,067,094	20,936,331	20,936,331
Total General Relief	35,217,164	31,561,085	34,970,598	42,677,910

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PUBLIC ASSISTANCE				
Other Assistance				
012 OC Community Resources	68,986,876	74,446,626	81,768,831	81,768,831
117 OC Housing Authority - Operating Reserves	1,164,433	1,044,297	5,550,472	5,550,472
123 Dispute Resolution Program	587,082	539,863	682,000	682,000
124 Domestic Violence Program	822,042	780,035	795,000	795,000
12A MHSA Housing Fund	14,059,384	4,206,926	1,900,000	1,900,000
12S SSA Donations & Fees	1,012,004	888,343	938,000	938,000
14T Facilities Development And Maintenance Fund	7,530,654	3,398,655	1,445,143	1,445,143
15B CEO Single Family Housing	1,001,456	1,500,501	10,000	10,000
15F Orange County Housing Authority (OCHA)	268,174,601	291,248,612	327,392,273	327,392,273
15G OC Housing	10,723,391	8,185,857	16,311,001	16,311,001
15H CalHome Program Reuse Fund	4,641	2,016	38,983	38,983
15U Strategic Priority Affordable Housing	0	100,062	200,000	200,000
Total Other Assistance	374,066,564	386,341,793	437,031,703	437,031,703
TOTAL PUBLIC ASSISTANCE	1,746,779,654	1,665,270,164	1,931,535,609	1,946,689,718
EDUCATION				
Library Services				
119 OC Public Libraries - Capital	4,625,500	13,398,910	44,883,816	44,883,816
120 OC Public Libraries	71,054,279	76,983,562	111,536,647	111,536,647
Total Library Services	75,679,779	90,382,472	156,420,463	156,420,463
TOTAL EDUCATION	75,679,779	90,382,472	156,420,463	156,420,463

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RECREATION & CULTURAL SERVICES				
Recreation Facilities				
15K Limestone Regional Park Mitigation Maintenance Endowment	131	117	13,807	13,807
Total Recreation Facilities	131	117	13,807	13,807
Small Craft Harbors				
106 County Tidelands - Newport Bay	5,913,417	7,632,394	11,320,185	11,320,185
108 OC Dana Point Harbor	11,328,810	9,151,567	25,593,415	25,593,415
Total Small Craft Harbors	17,242,227	16,783,961	36,913,600	36,913,600
TOTAL RECREATION & CULTURAL SERVICES	17,242,358	16,784,078	36,927,407	36,927,407
GRAND TOTAL FINANCING USES BY FUNCTION	6,065,210,676	5,995,912,782	7,584,504,008	7,746,559,008