

FY 2024-2025 Recommended Budget with NCC Summary

BUDGET CONTROL	BUDGET CONTROL NAME	TOTAL RECOMMENDED BUDGET (1)	RECOMMENDED BUDGET NCC ALLOCATED (1)	AUGMENTATION(S) TOTAL NCC REQUESTED (2)	AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED (2)	CEO RECOMMENDED BUDGET TOTAL NCC (2)	TOTAL CEO RECOMMENDED BUDGET (2)
PROGRAM I - PUBLIC PROTECTION							
026	District Attorney - Public Administrator	190,397,947	72,652,397	22,682,128	22,682,128	95,334,525	213,080,075
029	Public Administrator	4,457,376	2,636,376	241,783	241,783	2,878,159	4,699,159
041	Grand Jury	585,885	585,885	0	0	585,885	585,885
045	Juvenile Justice Commission	180,151	180,151	0	0	180,151	180,151
048	Pretrial Services	2,718,735	2,718,735	0	0	2,718,735	2,718,735
051	Office of Independent Review	1,505,158	1,505,158	119,126	119,126	1,624,284	1,624,284
057	Probation	218,177,474	105,147,195	0	0	105,147,195	218,177,474
058	Public Defender	106,375,411	93,997,114	12,320,898	12,320,898	106,318,012	119,899,454
060	Sheriff-Coroner	1,009,934,663	238,218,932	64,507,363	64,507,363	302,726,295	1,074,442,026
073	Alternate Defense	7,445,883	7,445,883	0	0	7,445,883	7,445,883
081	Trial Courts	63,561,268	45,594,727	2,633,468	2,633,468	48,228,195	66,194,736
	GENERAL FUND SUBTOTAL	1,605,339,951	570,682,553	102,504,766	102,504,766	673,187,319	1,709,047,862
109	County Automated Fingerprint Identification	2,371,024	0	0	0	0	2,371,024
116	Narcotic Forfeiture & Seizure	542,625	0	0	0	0	542,625
122	Motor Vehicle Theft Task Force	6,196,289	0	0	0	0	6,196,289
126	Regional Narcotics Suppression Program - Other	2,027,941	0	0	0	0	2,027,941
12G	Real Estate Prosecution Fund	1,004,025	0	0	0	0	1,004,025
12H	Proposition 64 - Consumer Protection	3,298,363	0	0	0	0	3,298,363
12J	Proposition 69 - DNA Identification Fund	535,000	0	0	0	0	535,000
12Y	SB 823 Department of Juvenile Justice Realignment	9,643,576	0	0	0	0	9,643,576
132	Sheriff Narcotics Program - Department of Justice	6,911,698	0	0	0	0	6,911,698
133	Sheriff Narcotics Program - Other	496,785	0	0	0	0	496,785
134	Orange County Jail Fund	4,631	0	0	0	0	4,631
139	Sheriff Narcotics Program - CALMMET - Treasury	123,045	0	0	0	0	123,045
13B	Traffic Violator Fund	1,277,618	0	0	0	0	1,277,618
13P	State Criminal Alien Assistance Program (SCAAP)	5,456,537	0	0	0	0	5,456,537
13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	24,145,858	0	0	0	0	24,145,858



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141	Sheriff's Substations Fee Program	147,963	0	0	0	0	147,963
142	Sheriff's Court Ops - Special Collections	2,178,710	0	0	0	0	2,178,710
143	Jail Commissary	6,880,790	0	0	0	0	6,880,790
144	Inmate Welfare Fund	15,074,566	0	0	0	0	15,074,566
14D	Cal-ID Operational Costs	1,484,904	0	0	0	0	1,484,904
14E	Cal-ID System Costs	47,569,736	0	0	0	0	47,569,736
14G	Sheriff's Supplemental Law Enforcement Services	3,986,344	0	0	0	0	3,986,344
14H	District Attorney's Supp Law Enforcement Svcs	1,922,547	0	0	0	0	1,922,547
14J	Excess Public Safety Sales Tax	1,000	0	0	0	0	1,000
14Q	Sheriff-Coroner Construction and Facility Development	26,245,574	0	0	0	0	26,245,574
14R	Ward Welfare	200	0	0	0	0	200
15N	Delta Special Revenue	15,097	0	0	0	0	15,097
	NON-GENERAL FUNDS SUBTOTAL	169,542,446	0	0	0	0	169,542,446
	TOTAL - PUBLIC PROTECTION	1,774,882,397	570,682,553	102,504,766	102,504,766	673,187,319	1,878,590,308
PROGRAM II - COMMUNITY SERVICES							
012	OC Community Resources	77,906,806	6,374,665	1,368,725	1,368,725	7,743,390	79,814,827
024	OC Animal Care	28,332,145	950,746	0	0	950,746	28,332,145
027	Child Support Services	56,291,632	0	0	0	0	56,291,632
030	HCA Public Guardian	5,986,446	4,753,846	0	0	4,753,846	5,986,446
042	Health Care Agency	1,137,955,644	99,178,299	9,716,400	3,258,675	102,436,974	1,158,515,820
063	Social Services Agency	1,238,592,367	78,971,682	19,822,693	19,822,693	98,794,375	1,258,415,060
	GENERAL FUND SUBTOTAL	2,545,065,040	190,229,238	30,907,818	24,450,093	214,679,331	2,587,355,930
106	County Tidelands - Newport Bay	9,467,753	0	0	0	0	9,467,753
108	OC Dana Point Harbor	14,530,903	0	0	0	0	14,530,903
117	OC Housing Authority - Operating Reserves	10,145,293	0	0	0	0	10,145,293
119	OC Public Libraries - Capital	16,663,389	0	0	0	0	16,663,389
120	OC Public Libraries	92,583,785	0	0	0	0	92,583,785
121	OC Animal Care Donations	337,500	0	0	0	0	337,500



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123	Dispute Resolution Program	680,000	0	0	0	0	680,000
124	Domestic Violence Program	796,000	0	0	0	0	796,000
12A	MHSA Housing Fund	4,975,907	0	0	0	0	4,975,907
12C	Child Support Program Development	5,175,492	0	0	0	0	5,175,492
12S	SSA Donations & Fees	938,000	0	0	0	0	938,000
12W	SSA Wraparound	26,929,063	0	0	0	0	26,929,063
138	Medi-Cal Administrative Activities/Targeted Case Management	450,505	0	0	0	0	450,505
13M	Orange County Opioid Settlement Fund	9,125,144	0	0	0	0	9,125,144
13N	OC Tobacco Settlement Fund	51,232,174	0	0	0	0	51,232,174
13S	Emergency Medical Services	6,424,662	0	0	0	0	6,424,662
13T	HCA Purpose Restricted Revenues	2,265,000	0	0	0	0	2,265,000
13U	HCA Interest Bearing Purpose Restricted Revenue	321,545	0	0	0	0	321,545
13Y	Mental Health Services Act	327,907,218	0	0	0	0	327,907,218
13Z	Bioterrorism Center for Disease Control Fund	5,405,383	0	0	0	0	5,405,383
14T	Facilities Development And Maintenance Fund	7,083,163	0	0	0	0	7,083,163
15B	CEO Single Family Housing	1,525,000	0	0	0	0	1,525,000
15F	Orange County Housing Authority (OCHA)	315,917,260	0	0	0	0	315,917,260
15G	OC Housing	18,350,378	0	0	0	0	18,990,562
15H	CalHome Program Reuse Fund	20,207	0	0	0	0	20,207
15K	Limestone Rp Mitig Maint Endow	15,323	0	0	0	0	15,323
15U	Stratc Priority Affordble Hsg	205,065	0	0	0	0	205,065
16D	OC Animal Shelter Construction Fund	2,568,420	0	0	0	0	2,568,420
170	Housing Asset Fund	469,050	0	0	0	0	469,050
405	OC Parks CSA26	160,346,526	0	0	0	0	160,346,526
406	OC Parks Capital	25,605,010	0	0	0	0	25,605,010
459	N. Tustin Landscape & Lighting Assessment District	4,345,449	0	0	0	0	4,345,449
477	County Service Area #22-E Yorba Linda	191,171	0	0	0	0	191,171
590	IHSS Public Authority	3,510,259	0	0	0	0	3,510,259



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	NON-GENERAL FUNDS SUBTOTAL	1,126,506,997	0	0	0	0	1,127,147,181
	TOTAL - COMMUNITY SERVICES	3,671,572,037	190,229,238	30,907,818	24,450,093	214,679,331	3,714,503,111
PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL							
034	OC Watersheds	20,453,433	0	0	0	0	20,453,433
040	Utilities	39,411,680	19,438,755	1,576,787	1,576,787	21,015,542	40,988,467
071	Building & Safety General Fund	17,199,679	84,000	0	0	84,000	17,199,679
080	OC Public Works	65,844,709	17,397,563	331,827	331,827	17,729,390	66,176,536
	GENERAL FUND SUBTOTAL	142,909,501	36,920,318	1,908,614	1,908,614	38,828,932	144,818,115
113	Building & Safety - Operating Reserve	1,362,906	0	0	0	0	1,362,906
115	OC Road	93,027,460	0	0	0	0	93,027,460
128	Survey Monument Preservation	110,425	0	0	0	0	110,425
137	Parking Facilities	7,494,550	0	0	0	0	7,494,550
140	Air Quality Improvement	288,300	0	0	0	0	288,300
148	Foothill Circulation Phasing Plan	430,200	0	0	0	0	430,200
151	South County Roadway Improvement Prog (SCRIP)	3,417,000	0	0	0	0	3,417,000
158	Major Thoroughfare & Bridge Fee Program	1,700,000	0	0	0	0	1,700,000
15T	El Toro Improvement Fund	7,031,870	0	0	0	0	7,031,870
174	OC Road - Capital Improvement Projects	80,942,072	0	0	0	0	80,942,072
273	OCWR Capital Project Fund	99,031,557	0	0	0	0	99,031,557
274	OCWR Corrective Action Escrow	570,000	0	0	0	0	570,000
275	OCWR-Environmental Reserve	1,780,000	0	0	0	0	1,780,000
279	OCWR - Landfill Post-Closure Maintenance	37,411,300	0	0	0	0	37,411,300
280	Airport - Operating	333,882,285	0	0	0	0	333,882,285
281	Airport Construction Fund	78,950,250	0	0	0	0	78,950,250
283	Airport Debt Service Fund	105,388,978	0	0	0	0	105,388,978
284	OCWR-FRB/Bee Canyon Landfill Escrow	1,400,000	0	0	0	0	1,400,000
286	OCWR - Brea/Olinda Landfill Escrow	2,500,000	0	0	0	0	2,500,000
287	OCWR-Prima Deshecha Landfill Escrow	1,500,000	0	0	0	0	1,500,000



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295	OCWR Importation Revenue Sharing	55,472,000	0	0	0	0	55,472,000
299	OC Waste & Recycling Enterprise	344,270,272	0	0	0	0	344,270,272
400	OC Flood	213,958,263	0	0	0	0	213,958,263
401	OC Flood - Capital Improvement Projects	48,150,908	0	0	0	0	48,150,908
404	OC Flood Santa Ana River Mainstem/Prado Dam Capital Project	98,650,110	0	0	0	0	98,650,110
468	County Service Area #13 - La Mirada	23,668	0	0	0	0	23,668
NON-GENERAL FUNDS SUBTOTAL		1,618,744,374	0	0	0	0	1,618,744,374
TOTAL - INFRASTRUCTURE & ENVIRONMENTAL		1,761,653,875	36,920,318	1,908,614	1,908,614	38,828,932	1,763,562,489
PROGRAM IV - GENERAL GOVERNMENT SERVICES							
002	Assessor	45,491,627	45,416,627	1,309,923	1,309,923	46,726,550	46,801,550
003	Auditor-Controller	21,826,873	11,087,977	1,079,340	1,079,340	12,167,317	22,906,213
006	Board of Supervisors - 1st District	1,893,971	1,893,971	0	0	1,893,971	1,893,971
007	Board of Supervisors - 2nd District	1,893,971	1,893,971	0	0	1,893,971	1,893,971
008	Board of Supervisors - 3rd District	1,893,971	1,893,971	0	0	1,893,971	1,893,971
009	Board of Supervisors - 4th District	1,893,971	1,893,971	0	0	1,893,971	1,893,971
010	Board of Supervisors - 5th District	1,893,971	1,893,971	0	0	1,893,971	1,893,971
011	Clerk of the Board	10,218,081	10,152,081	1,175,347	1,175,347	11,327,428	11,393,428
014	CAPS Program	12,917,896	12,130,348	3,219,903	1,831,338	13,961,686	16,137,799
015	Property Tax System Centralized O&M Support	4,673,366	4,673,366	0	0	4,673,366	4,673,366
017	County Executive Office	29,669,450	19,022,773	2,473,474	2,473,474	21,496,247	32,142,924
018	Office of Care Coordination	50,747,547	15,410,479	0	0	15,410,479	51,166,065
025	County Counsel	13,115,215	8,358,077	699,618	699,618	9,057,695	13,814,833
031	Registrar of Voters	22,999,409	15,303,409	3,267,168	3,267,168	18,570,577	26,266,577
035	CEO Real Estate	10,423,481	3,944,198	0	0	3,944,198	10,423,481
052	OC Campaign Finance and Ethics Commission	473,416	468,666	87,224	87,224	555,890	560,640
054	Human Resource Services	8,581,411	4,757,874	0	0	4,757,874	8,581,411
059	Clerk-Recorder	19,504,958	0	0	0	0	19,504,958
074	Treasurer-Tax Collector	15,413,641	4,379,942	2,480,341	2,480,341	6,860,283	17,893,982



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079	Internal Audit	3,308,489	3,308,489	366,690	366,690	3,675,179	3,675,179
	GENERAL FUND SUBTOTAL	278,834,715	167,884,161	16,159,028	14,770,463	182,654,624	295,412,261
107	Remittance Processing Equipment Replacement	24,000	0	0	0	0	24,000
12D	Clerk-Recorder Special Revenue Fund	7,923,644	0	0	0	0	7,923,644
12E	Clerk-Recorder Operating Reserve Fund	2,192,358	0	0	0	0	2,192,358
12L	Care Coordination Fund	26,588,178	0	0	0	0	26,588,178
12M	OC CARES Fund	102,023,984	0	0	0	0	102,023,984
12N	County Strategic Planning and Board Initiatives	53,739,168	0	0	0	0	53,739,168
12P	Assessor Property Characteristics Revenue	130,000	0	0	0	0	130,000
135	Real Estate Development Program	4,478,985	0	0	0	0	4,478,985
	NON-GENERAL FUNDS SUBTOTAL	197,100,317	0	0	0	0	197,100,317
	TOTAL - GENERAL GOVERNMENT SERVICES	475,935,032	167,884,161	16,159,028	14,770,463	182,654,624	492,512,578
PROGRAM V - CAPITAL IMPROVEMENTS							
036	Capital Projects	12,133,931	12,133,931	0	0	12,133,931	12,133,931
038	Data Systems Development Projects	4,000,000	4,000,000	0	0	4,000,000	4,000,000
	GENERAL FUND SUBTOTAL	16,133,931	16,133,931	0	0	16,133,931	16,133,931
104	Criminal Justice Facilities - Accumulative Capital Outlay	3,536,746	0	0	0	0	3,536,746
15D	Countywide Capital Projects Non-General Fund	589,730,046	0	0	0	0	589,730,046
15I	Countywide IT Projects Non-General Fund	51,662,530	0	0	0	0	51,662,530
15L	800 Mhz Cccs	21,117,125	0	0	0	0	21,117,125
431	Special Assessment - Top Of The World Improvement	7,540	0	0	0	0	7,540
565	CFD 2021-1 RMV (Rianda) Construction Fund	21,312,740	0	0	0	0	21,312,740
567	CFD 2023-1 RMV (Rianda Ph 2B) Construction Fund	55,612,526	0	0	0	0	55,612,526
	NON-GENERAL FUNDS SUBTOTAL	742,979,253	0	0	0	0	742,979,253
	TOTAL - CAPITAL IMPROVEMENTS	759,113,184	16,133,931	0	0	16,133,931	759,113,184
PROGRAM VI - DEBT SERVICE							
019	Capital Acquisition Financing	2,017,647	50,000	0	0	50,000	2,017,647
022	Prepaid Pension Obligation	5,000	0	0	0	0	5,000



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	GENERAL FUND SUBTOTAL	2,022,647	50,000	0	0	50,000	2,022,647
15Y	Teeter Series A Debt Service	140,560,000	0	0	0	0	147,521,942
433	Golden Lantern Reassessment District 94-1 Debt Service	350,500	0	0	0	0	350,500
479	CFD 99-1 Series A 99 Ladera Debt Service	2,196,675	0	0	0	0	2,196,675
487	CFD2002-1 Ladera Debt Service	5,035,958	0	0	0	0	5,035,958
488	Santa Margarita CFD 86-1(Ser '88) Debt Service	16,950	0	0	0	0	16,950
492	Mission Viejo CFD 87-3 (A) Debt Service	30,726	0	0	0	0	30,726
501	Rancho Santa Margarita CFD 87-5a Debt Service	10,255	0	0	0	0	10,255
505	Foothill Ranch CFD 87-4 Debt Service	6,730	0	0	0	0	6,730
507	Irvine Coast Assessment District 88-1 Debt Service	11,270	0	0	0	0	11,270
509	Rancho Santa Margarita CFD 87-5b Debt Service	19,921	0	0	0	0	19,921
513	Coto De Caza CFD 87-8 Debt Service	9,210	0	0	0	0	9,210
516	AD 01-1 Ziani Project Debt Service	522,540	0	0	0	0	522,540
517	Rancho Santa Margarita CFD 87-5c Debt Service	23,165	0	0	0	0	23,165
521	Rancho Santa Margarita CFD 87-5d(A) Debt Service	22,039	0	0	0	0	22,039
523	AD 01-1 Newport Coast Debt Service G2	1,088,000	0	0	0	0	1,088,000
52T	AD 01-1 Newprt Coast Conversion #1	1,410,300	0	0	0	0	1,410,300
530	CFD 2004-1 Ladera Debt Service	7,476,367	0	0	0	0	7,476,367
533	CFD 01-1 Ladera Debt Service	2,856,331	0	0	0	0	2,856,331
534	AD01-1 Group 3 Debt Service	1,217,700	0	0	0	0	1,217,700
536	Newport Coast AD 01-1 Group 4 Conversion Debt Service	1,235,200	0	0	0	0	1,235,200
541	CFD 2015-1 RMV (Village of Esencia) Debt Service	8,331,141	0	0	0	0	8,331,141
547	CFD 00-01 Ladera Debt Service	2,746,100	0	0	0	0	2,746,100
549	Rancho Santa Margarita CFD 87-5e(A93) Debt Service	9,448	0	0	0	0	9,448
551	Assessment District 92-1 Newport Ridge Debt Service	8,354	0	0	0	0	8,354
555	CFD 2003-1 Ladera Debt Service	4,183,261	0	0	0	0	4,183,261
560	CFD 2016-1 RMV (Village of Esencia) Debt Service	7,939,000	0	0	0	0	7,939,000
562	CFD 2017-1 RMV (Village of Esencia) Debt Service	6,481,041	0	0	0	0	6,481,041



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564	CFD 2017-1 RMV (Village of Esencia) IA No. 2 Debt Service	2,115,282	0	0	0	0	2,115,282
566	CFD 2021-1 RMV (Rienda) Debt Service	7,369,370	0	0	0	0	7,369,370
568	CFD 2023-1 RMV (Rienda Ph 2B) Debt Service	8,864,900	0	0	0	0	8,864,900
NON-GENERAL FUNDS SUBTOTAL		212,147,734	0	0	0	0	219,109,676
TOTAL - DEBT SERVICE		214,170,381	50,000	0	0	50,000	221,132,323
PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS							
004	Miscellaneous	209,263,668	141,539,346	0	(136,671,994)	4,867,352	72,591,674
037	OCIT Shared Services	4,371,357	0	0	0	0	4,371,357
039	IBM Mainframe	1,668,243	1,668,243	0	0	1,668,243	1,668,243
056	Employee Benefits	2,974,973	662,703	0	0	662,703	3,046,327
100	County General Fund-Level Transactions	0	(1,125,770,493)	0	(6,961,942)	(1,132,732,435)	0
GENERAL FUND SUBTOTAL		218,278,241	(981,900,201)	0	(143,633,936)	(1,125,534,137)	81,677,601
270	Compressed Natural Gas Enterprise Fund	363,600	0	0	0	0	363,600
289	OCIT Countywide Services	122,495,568	(1)	0	0	(1)	122,495,568
290	Insured Health Plans ISF	214,225,237	0	0	0	0	214,225,237
291	Unemployment ISF	3,150,906	0	0	0	0	3,150,906
292	Self-Insured PPO Health Plans ISF	95,573,504	0	0	0	0	95,573,504
293	Workers' Compensation ISF	63,932,428	0	0	0	0	63,932,428
294	Property & Casualty Risk ISF	43,699,717	0	0	0	0	43,699,717
296	OC Fleet Services	71,413,958	0	0	0	0	72,680,958
297	Reprographics ISF	7,706,197	0	0	0	0	7,706,197
298	Self-Insured Benefits ISF	6,969,624	0	0	0	0	6,969,624
29W	Wellness Program Internal Service Fund	3,900,377	0	0	0	0	3,900,377
29Z	Life Insurance ISF	1,009,949	0	0	0	0	1,009,949
NON-GENERAL FUNDS SUBTOTAL		634,441,065	(1)	0	0	(1)	635,708,065
TOTAL - INSURANCE, RESERVES & MISCELLANEOUS		852,719,306	(981,900,202)	0	(143,633,936)	(1,125,534,138)	717,385,666
GENERAL FUND TOTAL		4,808,584,026	0	151,480,226	0	0	4,836,468,347



FY 2024-2025 Recommended Budget with NCC Summary

BUDGET CONTROL	BUDGET CONTROL NAME	TOTAL RECOMMENDED BUDGET (1)	RECOMMENDED BUDGET NCC ALLOCATED (1)	AUGMENTATION(S) TOTAL NCC REQUESTED (2)	AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED (2)	CEO RECOMMENDED BUDGET TOTAL NCC (2)	TOTAL CEO RECOMMENDED BUDGET (2)
	NON-GENERAL FUND TOTAL	4,701,462,186	0	0	0	(1)	4,710,331,312
	TOTAL ALL FUND TOTAL	9,510,046,212	(1)	151,480,226	0	(1)	9,546,799,659

Sources:		Links to Associated Documents
1.	OC Recommended Budget FY 2024-2025	https://cfo.ocgov.com/budget/fiscal-year-2024-2025/oc-recommended-budget-fy-2024-25
2.	Budget Augmentation Requests FY 2024-2025- Equals RESTORE + EXPANDS Augmentations	http://bos.ocgov.com/finance/2025wb/bar/pages_frm.asp?OPT=cover

