

Function, Activity and Budget Unit (1)	2013-14 Actual (2)	2014-15 Actual (3)	2015-16 Recommended (4)	2015-16 Adopted by the Board of Supervisors (5)
GENERAL				
Legislative and Administrative				
006 Board of Supervisors - 1st District	937,521	832,584	983,650	983,650
007 Board of Supervisors - 2nd District	851,345	784,302	983,650	983,650
008 Board of Supervisors - 3rd District	745,227	980,815	983,650	983,650
009 Board of Supervisors - 4th District	785,997	967,181	983,650	983,650
010 Board of Supervisors - 5th District	870,062	932,951	983,650	983,650
011 Clerk of the Board	3,137,886	3,272,036	4,377,258	4,377,258
017 County Executive Office	13,508,017	16,681,765	20,762,233	21,651,333
079 Internal Audit	2,383,006	2,558,837	2,817,871	2,817,871
140 Air Quality Improvement	157,350	38,815	358,055	358,055
15Y Teeter Series A Debt Service	58,438,850	38,186,247	97,235,000	97,235,000
Total Legislative and Administrative	81,815,261	65,235,532	130,468,667	131,357,767
Finance				
002 Assessor	37,091,859	36,635,809	37,379,895	37,855,196
003 Auditor-Controller	14,334,541	14,301,114	16,271,781	16,580,934
074 Treasurer-Tax Collector	13,209,953	12,364,003	12,703,215	13,502,609
107 Remittance Processing Equipment Replacem	5,550	5,997	394,430	394,430
127 Property Tax Admin State Grant	35,418	105	0	0
12P Assessor Property Characteristics Revenue	12,383	398,600	30,000	30,000
Total Finance	64,689,703	63,705,627	66,779,321	68,363,169
Counsel				
025 County Counsel	10,970,647	14,014,745	9,250,844	12,250,844
Total Counsel	10,970,647	14,014,745	9,250,844	12,250,844
Personnel				
054 Human Resource Services	4,847,086	4,955,770	5,657,859	6,111,984
Total Personnel	4,847,086	4,955,770	5,657,859	6,111,984

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GENERAL, Continued				
Elections				
031 Registrar of Voters	11,424,853	15,062,392	8,933,337	13,993,337
Total Elections	11,424,853	15,062,392	8,933,337	13,993,337
Property Management				
019 Capital Acquisition Financing	5,841,141	5,840,201	5,853,270	5,853,270
040 Utilities	22,182,177	22,959,941	18,689,617	18,689,617
Total Property Management	28,023,318	28,800,142	24,542,887	24,542,887
Plant Acquisition				
036 Capital Projects	11,494,133	35,559,620	32,873,804	43,404,858
135 Real Estate Development Program	554,326	332,420	419,240	419,240
15D Countywide Capital Projects Non General Fund	0	875,859	78,023,273	78,023,273
Total Plant Acquisition	12,048,459	36,767,899	111,316,317	121,847,371
Other General				
004 Miscellaneous	2,427,984	9,104,187	24,381,067	27,238,594
014 CAPS Program	10,253,528	11,860,530	10,521,407	17,021,407
015 Property Tax System Centralized O&M Support	0	3,017,215	3,425,597	3,425,597
022 Prepaid Pension Obligation	(265,121)	1,146,839	0	0
037 IT Support Services	0	5,342	0	0
038 Data Systems Development Projects	1,301,628	3,950,558	9,319,911	9,319,911
039 IBM Mainframe	4,150,552	3,170,544	3,170,550	3,170,550
050 Office of the Performance Audit Director	656,697	729,316	794,817	794,817
051 Office of Independent Review	386,912	389,968	450,445	450,445
056 Employee Benefits	1,326,343	1,185,883	1,792,706	1,792,706
13A Litigation Reserve-Escrow Agent FTCl	223,513	0	0	0
13N OC Tobacco Settlement Fund	34,966,763	28,587,783	34,689,622	34,689,622
14C Class B-27 Registered Warrants	2	2	20	20
14F Deferred Compensation Reimbursement (HR)	204,719	188,986	0	0
14Y Indemnification Reserve	1,051	977	1,396,852	1,396,852

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GENERAL, Continued				
Other General, Continued				
14Z Litigation Reserve	3,369	3,255	4,655,061	4,655,061
15Q Pension Obligation Bond Amortization	10,000,000	0	0	0
15W 1996 Recovery Certificates of Participation (A)	2,889	2,687	22,000	22,000
15Z Plan Of Adjustment Available Cash	8,676,295	16,932,408	3,293,509	3,293,509
Total Other General	74,317,124	80,276,479	97,913,564	107,271,091
TOTAL GENERAL	288,136,451	308,818,587	454,862,796	485,738,450
PUBLIC PROTECTION				
Judicial				
026 District Attorney	116,957,368	133,484,023	126,273,962	132,040,334
027 Child Support Services	55,760,491	55,447,629	57,500,000	57,500,000
041 Grand Jury	497,613	475,890	528,612	528,612
045 Juvenile Justice Commission	162,498	164,790	176,601	176,601
048 Detention Release	1,445,679	1,321,804	1,665,931	1,665,931
058 Public Defender	65,943,734	70,727,222	72,560,583	74,203,316
073 Alternate Defense	4,783,681	4,355,236	5,701,519	5,701,519
081 Trial Courts	64,368,938	64,121,976	64,109,109	64,109,109
105 Courthouse Temp Construction	3,931,815	3,939,167	3,943,390	3,943,390
116 Narcotic Forfeiture & Seizure	610,486	340,581	370,560	370,560
122 Motor Vehicle Theft Task Force	2,796,703	2,847,101	3,022,700	3,022,700
12C Child Support Program Development	158,927	339,171	1,308,630	1,308,630
12G Real Estate Prosecution Fund	1,607,167	1,521,053	1,363,750	1,363,750
12H Proposition 64 - Consumer Protection	2,739,281	3,218,924	3,559,217	3,559,217
12J Proposition 69 - DNA Identification Fund	1,098,749	467,622	1,257,130	1,257,130
14H DA's Supp Law Enforcement Services	941,336	1,050,053	942,170	942,170
14U Court Facilities Fund	0	0	1,351,964	1,351,964
15N Delta Special Revenue	6,520	7,245	27,575	27,575
Total Judicial	323,810,986	343,829,488	345,663,403	353,072,508

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PUBLIC PROTECTION, Continued				
Police Protection				
047 Sheriff Court Operations	49,931,628	51,252,500	56,353,866	56,353,866
060 Sheriff-Coroner	410,351,338	367,662,747	373,375,160	399,775,799
103 OC Methamphetamine Lab Investigation Team	788,640	256,104	436,427	436,427
109 CO Automated Fingerprint Identification	1,090,266	1,161,318	1,382,030	1,382,030
118 Regional Narcotics Suppression Program – Dept of Justice	7,614,984	2,651,383	4,265,991	4,265,991
125 Regional Narcotics Suppression Program - Dept of Treasury	0	135,833	42,439	42,439
126 Regional Narcotics Suppression Program - Other	0	1,266,389	1,798,579	1,798,579
131 Sheriff Narcotics Program - Dept of Treasury	0	0	15,984	15,984
132 Sheriff Narcotics Program – Dept of Justice	1,978,128	3,615,471	5,420,975	5,420,975
133 Sheriff Narcotics Program - Other	0	223,028	171,252	171,252
136 Sheriff Narcotics Program - CALMMET - DOJ	0	0	510,117	510,117
139 Sheriff Narcotics Program - CALMMET - Treasury	0	165,625	396,803	396,803
13P State Criminal Alien Assistance Program (SCAAP)	2,333,692	2,102,737	2,441,499	2,441,499
13R SC Replacement & Maintenance Fund (SCRAM)	10,475	2,843,997	13,050,868	13,050,868
141 Sheriff's Substations Fee Program	2,641	2,453	3,342,579	3,342,579
14D Cal-ID Operational Costs	33,351	795,206	1,015,349	1,015,349
14E Cal-ID System Costs	3,672,373	3,952,384	19,885,103	19,885,103
14G Sheriff's Supplemental Law Enforce Service	208,722	901,709	3,114,521	3,114,521
14J Excess Public Safety Sales Tax	1,502,187	6,509,409	8,409,344	8,409,344
Total Police Protection	479,518,424	445,498,293	495,428,886	521,829,525
Detention And Correction				
057 Probation	161,888,433	161,424,331	175,157,238	175,157,238
060 Jail	124,222,029	185,599,263	192,861,267	190,671,124
12Y Juvenile Justice Reform	2,487	3,296,447	0	0
134 Orange County Jail Fund	1,223	951,647	2,214,401	2,214,401
143 Jail Commissary	8,466,446	7,452,823	9,532,774	9,532,774
144 Inmate Welfare Fund	4,048,559	4,346,370	11,559,509	11,559,509
14Q Sheriff-Coroner Construction & Facility Dev.	8,440,481	5,006,899	19,071,381	19,071,381
14R Ward Welfare	173,945	152,287	178,525	178,525

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PUBLIC PROTECTION, Continued				
Detention And Correction, Continued				
14S Equitable Sharing Forfeiture Program Fund	22,585	2,286	0	0
Total Detention And Correction	307,266,186	368,232,353	410,575,095	408,384,952
Protection Inspection				
071 Building & Safety General Fund	8,031,703	9,638,437	11,167,200	11,167,200
113 Building & Safety - Operating Reserve	4,593	187,275	851,720	851,720
Total Protection Inspection	8,036,296	9,825,712	12,018,920	12,018,920
Other Protection				
012 OC Community Resources	0	14,271,521	19,760,149	19,760,149
029 Public Administrator	1,434,796	1,887,599	1,968,564	3,161,006
030 OC Public Guardian	3,436,955	5,572,431	6,132,557	6,132,557
032 Emergency Management Division	2,738,533	2,752,128	3,067,213	3,163,798
055 Sheriff-Coroner Communications	8,811,998	10,331,950	11,482,677	11,482,677
059 Clerk-Recorder	13,169,587	13,777,820	14,566,650	14,566,650
060 Coroner	6,107,111	7,426,677	7,287,694	7,287,694
104 Criminal Justice Facilities - ACO	4,924,698	4,748,979	5,668,117	8,334,117
128 Survey Monument Preservation	137,473	19,167	331,161	331,161
12D Clerk Recorder Special Revenue Fund	7,220,469	6,481,742	20,831,476	20,831,476
12E Clerk Recorder Operating Reserve Fund	0	568	1,918,794	1,918,794
13B Traffic Violator Fund	408,858	203,050	1,210,897	1,210,897
15L 800 Mhz CCCS	2,623,092	8,718,572	9,467,341	9,467,341
Total Other Protection	51,013,569	76,192,204	103,693,290	107,648,317
TOTAL PUBLIC PROTECTION	1,169,645,462	1,243,578,050	1,367,379,594	1,402,954,222
PUBLIC WAYS AND FACILITIES				
Public Ways				
034 OC Watersheds	0	35,544	269,134	269,134
080 OC Public Works	45,733,482	44,450,453	48,955,325	48,955,325
112 County Infrastructure Project	7,858,160	0	0	0

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PUBLIC WAYS AND FACILITIES, Continued				
Public Ways, Continued				
115 OC Road	104,164,707	92,285,854	132,368,674	132,368,674
148 Foothill Circulation Phasing Plan	706,110	499,374	1,078,954	1,078,954
151 South County Roadway Improvement Program (SCRIP)	0	0	7,481,000	7,481,000
15K Limestone Regional Park Mitigation Endowment	245	231	3,200	3,200
15T El Toro Improvement Fund	1,167,729	212,570	335,000	335,000
Total Public Ways	159,630,433	137,484,025	190,491,287	190,491,287
Parking Facilities				
137 Parking Facilities	4,764,311	4,932,380	6,778,276	6,778,276
Total Parking Facilities	4,764,311	4,932,380	6,778,276	6,778,276
TOTAL PUBLIC WAYS AND FACILITIES	164,394,744	142,416,405	197,269,563	197,269,563
HEALTH AND SANITATION				
Health				
034 OC Watersheds	11,086,010	11,694,630	14,232,059	14,222,059
042 HCA Administration	12,630,678	11,152,030	7,580,326	7,580,326
042 Behavioral Health Services	272,898,211	275,852,644	332,151,915	332,151,915
042 Correctional Health Services	64,635,654	65,624,091	69,756,584	69,756,584
042 Public Health Services	95,048,904	96,086,711	106,920,980	106,920,980
042 Medical Services	164,259,506	77,333,699	66,782,656	66,782,656
138 Medi-Cal Admin Activities/Targeted Case Management	1,650,782	1,183,611	1,607,141	1,607,141
13T HCA Purpose Restricted Revenues	1,066,884	1,042,109	2,479,250	2,479,250
13U HCA Interest Bearing Purpose Restricted Revenue	126,523	25,726	106,250	106,250
13Y Mental Health Services Act	100,965,883	104,115,104	141,263,307	141,263,307
13Z Bioterrorism Center for Disease Control Fund	4,296,741	2,077,250	4,420,662	4,420,662
Total Health	728,665,776	646,187,605	747,301,130	747,291,130
Hospital Care				
13S Emergency Medical Services	9,201,731	8,837,012	9,795,358	9,795,358
Total Hospital Care	9,201,731	8,837,012	9,795,358	9,795,358
TOTAL HEALTH AND SANITATION	737,867,507	655,024,617	757,096,488	757,086,488

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PUBLIC ASSISTANCE				
Administration				
063 Social Services Agency	468,074,516	508,193,728	577,169,030	577,509,818
064 In-Home Supportive Services - IHSS	42,508,003	45,638,305	0	0
102 Santa Ana Regional Centre Lease Conveyance	6,980	69,942	329,611	329,611
12W SSA Wraparound	8,863,566	18,539,786	28,896,450	28,981,647
Total Administration	519,453,064	572,441,761	606,395,091	606,821,076
Aid Programs				
063 Social Services Agency	0	0	316,377,816	316,377,816
065 Calworks Family Group / Unemployed Parents	129,666,297	134,720,084	0	0
066 Aid to Families with Dependent Children - Foster Care	110,961,522	115,160,561	0	0
067 Aid to Refugees	538,051	495,757	0	0
Total Aid Programs	241,165,870	250,376,402	316,377,816	316,377,816
General Relief				
063 Social Services Agency	0	0	10,341,199	10,341,199
069 General Relief	9,592,586	12,605,267	0	0
Total General Relief	9,592,586	12,605,267	10,341,199	10,341,199
Other Assistance				
012 OC Community Resources	52,433,798	39,338,023	49,829,986	48,046,267
117 OC Housing Authority-Operating Reserve	362,854	572,680	3,091,574	3,091,574
123 Dispute Resolution Program	649,425	655,829	1,167,487	1,167,487
124 Domestic Violence Program	690,203	782,866	1,318,611	1,318,611
12A MHSA Housing Fund	67,956	24,603	1,512,813	1,512,813
12B Department of Labor Grants	39	0	0	0
12S SSA Donations & Fees	723,318	856,210	1,247,924	1,247,924
130 District Community Priorities & Project	50,000	0	0	0
146 Workforce Investment Act	14,187,487	14,285,075	23,296,725	23,296,725
14T Facilities Development And Maintenance Fund	20,969	7,623,507	12,342,538	12,342,538
15B CEO Single Family Housing	4,546	275,697	8,937,527	11,795,054

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PUBLIC ASSISTANCE, Continued				
Other Assistance, Continued				
15F Orange County Housing Authority (OCHA)	152,818,846	154,874,878	168,754,854	168,754,854
15G OC Housing	5,113,954	5,590,923	7,884,383	7,884,383
15H CalHome Program Reuse Fund	899,332	274,541	654,635	654,635
15U Strategic Priority Affordable Housing	125,220	4,520	143,188	143,188
Total Other Assistance	228,147,947	225,159,353	280,182,245	281,256,053
TOTAL PUBLIC ASSISTANCE	998,359,468	1,060,582,784	1,213,296,351	1,214,796,144
EDUCATION				
Library Services				
119 OC Public Libraries - Capital	701,354	2,344,085	3,751,824	3,751,824
120 OC Public Libraries	41,875,187	42,509,248	53,586,420	53,586,420
Total Library Services	42,576,542	44,853,333	57,338,244	57,338,244
TOTAL EDUCATION	42,576,542	44,853,333	57,338,244	57,338,244
RECREATION & CULTURAL SERVICES				
Small Craft Harbors				
106 County Tidelands - Newport Bay	3,472,047	3,491,009	6,272,279	6,272,279
108 OC Dana Point Harbor	22,214,203	21,516,810	36,887,882	36,887,882
12K Dana Point Marina DBW Emergency Repair Fund	1,846	1,926	3,243,295	3,243,295
Total Small Craft Harbors	25,688,096	25,009,745	46,403,456	46,403,456
TOTAL RECREATION & CULTURAL SERVICES	25,688,096	25,009,745	46,403,456	46,403,456
DEBT SERVICE				
Retirement of Long-Term Debt				
016 2005 Lease Revenue Refunding	41,922,617	45,852,587	43,721,419	43,721,419
021 2005 Refunding Recovery Bonds	18,428,500	18,432,750	0	0
15J Pension Obligation Bonds Debt Service	21,816,257	20,398,652	37,100,510	37,100,510
Total Retirement of Long-Term Debt	82,167,374	84,683,989	80,821,929	80,821,929
TOTAL DEBT SERVICE	82,167,374	84,683,989	80,821,929	80,821,929
GRAND TOTAL FINANCING USES BY FUNCTION	3,508,835,643	3,564,967,508	4,174,468,421	4,242,408,496