Function, Activity and Budget Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of
(1)	(2)	(3)	(4)	Supervisors (5)
GENERAL				
Legislative and Administrative				
006 Board of Supervisors - 1st District	1,141,134	1,268,110	1,308,283	1,308,283
007 Board of Supervisors - 2nd District	1,138,053	1,149,881	1,308,283	1,308,283
008 Board of Supervisors - 3rd District	1,013,276	824,557	1,308,283	1,308,283
009 Board of Supervisors - 4th District	1,151,739	1,029,099	1,308,283	1,308,283
010 Board of Supervisors - 5th District	1,091,931	1,138,947	1,308,283	1,308,283
011 Clerk of the Board	4,836,266	4,830,160	4,666,382	5,431,382
017 County Executive Office	21,708,538	23,184,748	19,396,408	19,396,408
079 Internal Audit	0	1,761,815	2,294,495	2,576,329
140 Air Quality Improvement	463,174	218,722	199,080	199,080
15Y Teeter Series A Debt Service Fund	60,435,175	60,464,440	52,125,000	52,125,000
Total Legislative and Administrative	92,979,286	95,870,479	85,222,780	86,269,614
Finance				
002 Assessor	37,023,985	37,723,886	40,001,399	42,478,875
003 Auditor-Controller	18,160,206	15,888,380	16,579,387	17,038,889
074 Treasurer-Tax Collector	12,362,044	11,147,137	12,955,347	13,569,075
107 Remittance Processing Equipment Replacement	650	817	300,850	300,850
12P Assessor Property Characteristics Revenue	0	0	550,000	550,000
Total Finance	67,546,885	64,760,220	70,386,983	73,937,689
Counsel				
025 County Counsel	9,373,060	10,360,436	9,871,425	10,212,477
Total Counsel	9,373,060	10,360,436	9,871,425	10,212,477
Personnel				
054 Human Resource Services	5,358,920	6,072,626	6,239,821	6,239,821
Total Personnel	5,358,920	6,072,626	6,239,821	6,239,821
Elections				
031 Registrar of Voters	15,672,279	16,654,138	15,617,844	36,377,844
Total Elections	15,672,279	16,654,138	15,617,844	36,377,844

Actual (3)	Recommended	Adopted by
(3)	Recontiniended	the Board of
(3)		Supervisors
	(4)	(5)
1,528,265		50,000
0	0 7,779,177	7,779,177
395 24,341,947		28,309,318
25,870,212	2 36,138,495	36,138,495
65,044,802	2 94,259,971	116,192,823
84,279	9 1,628,521	1,628,521
40,400,558		56,693,365
28 105,529,639		174,514,709
68,529,134	4 200,514,831	36,127,002
591 11,501,993		13,050,654
5,355,244		3,665,212
382 4,034		0,000,212
3,023,251		2,927,977
063 11,405,827		7,648,931
550 2,395,550		2,395,550
3,085		802,766
405,885		454,949
61 415,145		451,656
1,080,119		2,246,687
368 30,097,223		38,246,840
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		0
		111,225,155
100,204,001		534,915,804
1 3 61,5 39,5	113 (1) 376 (1) 61,536 4,987,607 39,566 (1) 15,275 139,204,097	113 0 0 376 0 0 61,536 4,987,607 3,206,931 39,566 0 0 15,275 139,204,097 273,638,964

JudicialImage: Construct Attorney - Public AdministratorImage: Construct A					2019-20
(1) (2) (3) (4) (5) UBLIC PROTECTION (2) (3) (4) (6) 026 Distric Attorney - Public Administrator 144.556.72 148.599.255 149.991.998 166.521.000 027 Child Support Services 56.204.549 56.775.598 558.890 582.929 585.885 585.885 041 Grand Jury 585.898 582.929 585.885 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.715 1698.716 1698.716 1698.716 1698.716 1698.716 1698.716 1698.716 1698.716 1678.730 66.778.730 <td< td=""><td></td><td>2017-18</td><td>2018-19</td><td>2019-20</td><td>Adopted by</td></td<>		2017-18	2018-19	2019-20	Adopted by
(1) (2) (3) (4) (5) JBLC PROTECTION Judical	Function, Activity and Budget Unit	Actual	Actual	Recommended	the Board of
JBLIC PROTECTION Judical Judical 144,556,732 148,598,255 149,99,999 166,521,906 O22 Chil Support Services 56,204,549 56,775,736 59,800,000 59,800,000 O22 Chil Support Services 56,204,549 56,775,759 59,800,000 59,800,000 O43 Identific Autories 116,851 119,575 180,151 180,151 O48 Detention Release 1,672,485 1,672,485 1,688,715 160,87,15 180,87,15 O48 Detention Release 5,379,509 5,331,335 5,748,891 5,748,891 5,748,891 5,748,891 5,748,891 5,748,891 5,723,30 66,778,730 66,778,730 66,778,730 66,778,730 66,778,730 122,474 242,247 242,547 222,547 122,547					Supervisors
Judicial 144,556,732 144,556,732 149,698,295 149,981,998 166,521,000 027 Child Support Services 55,204,549 55,775,58 559,300,000 559,800,000 041 Grand Jury 555,888 562,292 568,885 585,885 045 Jurenia Jusice Commission 116,851 119,575 169,7551 1,698,715 1,698,716 1,698,710 1,658,71,900 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,593 1,583,894 1,578,533 1,658,728,224 407,224 442,281,88 1,228,573 2,228,44 407,518,51	(1)	(2)	(3)	(4)	(5)
Judicial 144,556,732 144,556,732 149,698,295 149,981,998 166,521,000 027 Child Support Services 55,204,549 55,775,58 559,300,000 559,800,000 041 Grand Jury 555,888 562,292 568,885 585,885 045 Jurenia Jusice Commission 116,851 119,575 169,7551 1,698,715 1,698,716 1,698,710 1,658,71,900 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,891 1,578,593 1,583,894 1,578,533 1,658,728,224 407,224 442,281,88 1,228,573 2,228,44 407,518,51					
026 District Attomey - Public Administrator 144,556,732 148,598,255 149,981,998 166,521,906 027 Child Support Services 552,045,49 567,775,598 538,800,000 598,800,000 041 Grand Jury 558,889 562,222 558,885 588,585 045 Juvenile Justice Commission 1161,851 119,875 1800,151 180,151 048 Detention Release 1,672,985 1,678,551 1,698,715 1,698,715 048 Thail Courts 5,379,509 5,331,383 5,748,891 5,778,944 073 Attenate Defense 5,379,509 5,331,383 5,748,891 5,778,930 055 Courthouse Temporary Construction 3,663,714 949,429 272,547 272,547 128 Motor Vehild Thelf Task Force 3,148,871 3,298,266 3,572,303 3,668,782 122 Motor Vehild Thelf Task Force 3,148,871 3,298,266 3,572,303 3,668,782 122 Proposition 64 - Consumer Protection 1,689,410 1,587,920 5,583,946 1,493,815 124 Proposition 64 - Consumer Protection 6,076 5,981 2,7610	PUBLIC PROTECTION				
027 Child Support Services 56,204,549 56,775,598 59,800,000 041 Grand Jury 585,889 562,292 585,885 585,885 045 Jurenile Justice Commission 116,851 1115,857 1180,151 180,151 048 Detention Release 1,672,395 1,678,551 1,698,715 1,698,715 048 Detention Release 5,379,509 5,333,303 6,748,791 56,747,809 047 Alternate Defense 5,379,509 5,333,303 6,747,870 66,778,730 05 Courthouse Temporary Construction 3663,714 949,429 272,547 272,547 120 Motor Vehicle Theft Task Force 3,148,871 3,228,246 3,572,330 3,668,782 120 Child Support Program Development 2,375,655 2,218,786 4,298,186 4,298,186 120 Proposition 64 - Consumer Protection Fund 1,341,955 1,095,129 854,774 985,439 141 DA's Supplemental Law Enforcement Services 995,439 1,50,333 1,436,610 1,438,610 144 DA's Supplemental Law Enforcement Services 995,439 1,50,333 1,436,610 1,43	Judicial				
041 Grand Jury 585,889 582,929 585,885 585,885 045 Juvenile Justice Commission 116,851 119,575 180,151 180,151 04B Detention Release 1,672,926 1,678,551 1,689,715 1,889,715 073 Altemate Defense 74,552,976 76,392,972 74,671,335 77,799,448 073 Altemate Defense 63,39,874 66,118,575 66,778,730 66,778,730 081 Trial Courts 66,39,874 66,118,575 66,778,730 66,778,730 105 Courthouse Temporary Construction 3,663,714 949,429 272,547 272,547 122 Motor While Theft Task Forco 3,144,871 3,288,286 3,572,330 3,668,782 122 Motor While Theft Task Forco 2,752,855 2,218,786 4,298,186 4,298,186 122 Protor While Theft Task Forco 1,469,410 1,587,929 5,683,946 5,583,946 124 Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,683,946 1,498,815 141 DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1	026 District Attorney - Public Administrator	144,556,732	148,598,255	149,981,998	166,521,906
045 Juvenile Justice Commission 116,851 119,575 180,151 180,151 046 Detention Release 1,672,985 1,672,551 1,699,715 1,199,775 058 Public Defender 74,552,976 77,632,927 74,671,335 77,799,448 073 Alternate Defense 5,379,509 5,331,363 5,748,991 5,748,991 016 Trial Courts 66,596,874 66,115,575 66,777,30 66,777,30 105 Courthouse Temporary Construction 3,366,714 949,429 227,2547 272,547 122 Child Support Program Development 2,752,555 2,218,766 4,298,186 4,298,186 122 Child Support Program Development 2,752,555 2,218,766 4,298,186 4,298,186 124 Proposition 64 - Consumer Protection 1,869,410 1,857,929 5,583,946 5,583,946 124 Proposition 69 - NA Identification Fund 4165,41 447,599 1,493,815 1,493,815 14H DA's Supplemental Law Enforcement Services 995,433 1,050,333 1,436,610 1,436,610 15N Deta Special Revenue 6,076 5,981 2,761	027 Child Support Services	56,204,549	56,775,598	59,800,000	59,800,000
048 Detention Release 1,672,965 1,678,551 1,698,715 1,698,715 056 Public Defender 74,552,976 76,592,972 74,671,355 77,799,448 073 Alternate Defense 5,575,059 5,631,636 5,748,891 5,748,891 081 Trial Courts 66,396,874 64,6118,575 66,778,730 66,778,730 105 Courthouse Temporary Construction 3,663,714 949,429 227,547 272,547 122 Motry Vehicle Theft Task Force 3,148,871 3,292,66 3,572,330 3,668,782 122 Motry Vehicle Theft Task Force 3,148,871 3,292,66 3,572,330 3,668,782 122 Rotary Vehicle Theft Task Force 3,148,871 3,292,66 3,572,330 3,668,782 124 Rotaposition 64 - Consumer Protection 1,669,410 1,857,929 5,883,946 5,858,946 124 Proposition 64 - Consumer Protection 1,669,410 1,857,929 5,858,946 5,858,946 145 Date Stapelar Avenue 6,076 5,981 2,7610 2,7610 144 DA's Supplemental Law Enforcement Services 995,439 1,656,760,12 5	041 Grand Jury	585,889	582,929	585,885	585,885
068 Public Defender 74,552,976 76,392,972 74,671,335 77,799,448 073 Alternate Defense 5,379,509 5,331,363 5,748,891 5,748,891 081 Trial Courts 66,396,874 66,118,575 66,778,730 66,778,730 106 Courthouse Temporary Construction 3,665,714 949,429 272,547 272,547 115 Narcotic Forfeiture and Seizure 3,22,244 407,224 462,837 462,837 122 Child Sypopt Program Development 2,75,285 2,218,786 4,298,186 4,298,186 12C Faid Sypopt Program Development 2,75,285 1,095,129 854,764 854,764 12A Proposition 64 - Consumer Protection 1,486,841 1,587,929 5,583,946 5,583,946 12A Proposition 64 - Consumer Protection 416,124 475,989 1,438,815 1,438,610 13H DA's Supplemental Law Enforcement Services 999,5439 1,050,333 1,436,610 2,7610 14H DA's Supplemental Law Enforcement Services 996,5439 1,050,333 1,436,610 2,7610 105 Out Operations 6 6 6	045 Juvenile Justice Commission	116,851	119,575	180,151	180,151
073 Alternate Defense 5,379,503 5,313,63 5,748,891 5,748,891 081 Trial Courts 66,396,874 66,118,575 66,778,730 66,778,730 105 Courthouse Temporary Construction 3,663,714 949,429 272,547 272,547 116 Narcotic Forfeiture and Seizure 322,244 407,224 462,837 426,837 120 Child Support Program Development 2,752,855 2,218,786 4,298,186 4,298,186 122 Child Support Program Development 1,341,955 1,095,129 854,764 4854,764 124 Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 124 Proposition 64 - Consumer Protection 1,469,410 1,587,929 5,583,946 5,883,946 124 Proposition 64 - Consumer Protection 1,469,410 1,587,929 5,883,946 1,493,815 1,493,815 1,493,815 1,493,815 1,493,815 1,493,815 1,493,815 1,493,815 1,493,8161 1,436,610 1,436,610 1,436,610 1,436,610 1,436,610 1,436,610 1,432,61,630 397,212,823 1,614,71 </td <td>048 Detention Release</td> <td>1,672,985</td> <td>1,678,551</td> <td>1,698,715</td> <td>1,698,715</td>	048 Detention Release	1,672,985	1,678,551	1,698,715	1,698,715
081 Trial Courts 66,396,874 66,118,575 66,778,730 66,778,730 105 Courthouse Temporary Construction 3,663,714 494,929 272,547 272,547 116 Narcotic Forfeiture and Seizure 322,244 407,224 462,837 462,837 122 Motor Vehicle Theft Task Force 33,148,871 3,282,866 3,572,330 3,666,782,730 122 Child Support Program Development 2,752,855 2,218,786 4,298,186 4,299,186 122 Reposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 121 Proposition 64 - Consumer Protection Fund 1416,124 475,989 1,493,815 1,493,815 141 DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Odd Sheriff-Coroner 64,811,234 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 41,487,731 470,969,121 434,421,635 506,744,768 013 OC Methamphetamine Lab Investigation Team 0 30,371<	058 Public Defender	74,552,976	76,392,972	74,671,335	77,799,448
105 Courthouse Temporary Construction 3,663,714 949,429 272,547 272,547 116 Narcotic Forteiture and Seizure 322,244 407,224 4462,837 462,837 122 Child Support Program Development 2,752,855 2,218,766 4,298,186 4,298,186 12C Child Support Program Development 1,341,955 1,095,129 854,764 854,764 12H Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 12H Proposition 64 - Consumer Protection 416,124 475,969 1,433,815 1,436,610 14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,210 27,610 70tal Judicial 363,783,053 366,686,684 377,448,350 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 461,487,731 470,969,121 434,421,635 506,744,768 103 Oc Unty Automated Fingerprint Identification 1,432,923 1,330	073 Alternate Defense	5,379,509	5,331,363	5,748,891	5,748,891
116 Narcotic Forfeiture and Seizure 322,244 407,224 462,837 462,837 122 Motor Vehicle Theft Task Force 3,148,871 3,298,266 3,572,330 3,668,782 12G Real Estate Prosecution Fund 1,341,955 2,218,786 4,298,186 4,298,186 12G Real Estate Prosecution Fund 1,341,955 1,095,129 854,746 454,764 12H Proposition 69 - DNA Identification Fund 1,669,410 1,587,929 5,583,946 5,583,946 12H Proposition 69 - DNA Identification Fund 416,124 475,889 1,493,815 1,493,815 14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,448,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,686,884 377,448,350 397,212,833 Police Protection 461,487,731 470,969,121 434,421,635 506,744,768 030 Conthamphetamine Lab Investigation Team 0 30,371 0 0 0 109 County Automated Fingerprint Identification 1,432,923 1,365,311 1,947,447 1,947,447 1,947,447 1,	081 Trial Courts	66,396,874	66,118,575	66,778,730	66,778,730
122 Motor Vehicle Theft Task Force 3,148,871 3,298,266 3,572,330 3,668,782 12C Child Support Program Development 2,752,855 2,218,766 4,298,186 4,298,186 12G Real Estate Prosecution Fund 1,341,955 1,095,129 854,764 854,764 12H Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,683,946 5,583,946 12J Proposition 64 - Consumer Protection Fund 416,124 475,989 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,686,684 377,448,350 397,212,833 Police Protection	105 Courthouse Temporary Construction	3,663,714	949,429	272,547	272,547
12C Child Support Program Development 2,752,855 2,218,786 4,298,186 4,298,186 12G Real Estate Prosecution Fund 1,341,955 1,095,129 854,764 854,764 12H Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 12J Proposition 69 - DNA Identification Fund 416,124 475,988 1,493,815 1,436,610 14H DA'S Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 27,610 Total Judicial 363,783,053 366,686,884 377,448,350 397,212,823 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 64,811,294 65,676,012 50,630,690 59,422,040 103 OC Methamphetamine Lab Investigation Team 0 30,371 0 0 0 109 County Automated Fingerprint Identification 1,432,923 1,365,311 1,947,447 1,947,447 118 Regional Narcotics Suppression Program - Dept of Treasury 16,474 290,695 7,932	116 Narcotic Forfeiture and Seizure	322,244	407,224	462,837	462,837
12G Real Estate Prosecution Fund 1,341,955 1,095,129 854,764 854,764 12H Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 12J Proposition 69 - DNA Identification Fund 416,124 475,989 1,433,815 1,439,815 14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 27,610 Total Judicial 363,783,053 366,666,884 377,448,350 397,212,823 995,422,044	122 Motor Vehicle Theft Task Force	3,148,871	3,298,266	3,572,330	3,668,782
12H Proposition 64 - Consumer Protection 1,669,410 1,587,929 5,583,946 5,583,946 12J Proposition 69 - DNA Identification Fund 416,124 475,989 1,493,815 1,493,815 14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,686,884 377,448,350 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 461,487,731 470,969,121 434,421,635 506,744,768 103 OC Methamphetamine Lab Investigation Team 0 30,371 0 0 0 103 OC Methamphetamine Lab Investigation Team 1,432,923 1,365,311 1,947,447 1,947,447 118 Regional Narcotics Suppression Program - Dept of Justice 4,928,598 13,380,293 813,337 813,337 125 Regional Narcotics Suppression Program - Dept of Treasury 1,64,74 290,695 7,932 7,932 126 Regional Narcotics Suppression Program - Other 1,064,177 1,152,155 2,724,510 <t< td=""><td>12C Child Support Program Development</td><td>2,752,855</td><td>2,218,786</td><td>4,298,186</td><td>4,298,186</td></t<>	12C Child Support Program Development	2,752,855	2,218,786	4,298,186	4,298,186
12J Proposition 69 - DNA Identification Fund 416,124 475,989 1,493,815 1,493,815 14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,666,884 377,448,350 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 461,487,731 470,969,121 434,421,635 506,744,768 103 OC Methamphetamine Lab Investigation Team 0 30,371 0 0 109 County Automated Fingerprint Identification 1,432,923 1,365,311 1,947,447 1,947,447 118 Regional Narcotics Suppression Program - Dept of Justice 4,928,598 13,380,293 813,337 27,745,10 2,724,510 2,724,510 126 Regional Narcotics Suppression Program - Other 1,064,177 1,152,155 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510 2,724,510	12G Real Estate Prosecution Fund	1,341,955	1,095,129	854,764	854,764
14H DA's Supplemental Law Enforcement Services 995,439 1,050,333 1,436,610 1,436,610 15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,686,884 377,448,350 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 461,487,731 470,969,121 433,421,635 506,744,768 103 OC Methamphetamine Lab Investigation Team 0 30,371 0 0 109 County Automated Fingerprint Identification 1,432,923 1,365,311 1,947,447 1,947,447 118 Regional Narcotics Suppression Program - Dept of Justice 4,928,598 13,380,293 813,337 2813,337 125 Regional Narcotics Suppression Program - Dept of Treasury 16,474 290,695 7,932 7,932 126 Regional Narcotics Suppression Program - Dept of Treasury 149 254,787 0 0 131 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other	12H Proposition 64 - Consumer Protection	1,669,410	1,587,929	5,583,946	5,583,946
15N Delta Special Revenue 6,076 5,981 27,610 27,610 Total Judicial 363,783,053 366,686,884 377,448,350 397,212,823 Police Protection	12J Proposition 69 - DNA Identification Fund	416,124	475,989	1,493,815	1,493,815
Total Judicial 363,783,053 366,686,884 377,448,350 397,212,823 Police Protection 64,811,294 65,676,012 50,630,690 59,422,040 060 Sheriff-Coroner 461,487,731 470,969,121 434,421,635 506,744,768 103 OC Methamphetamine Lab Investigation Team 0 30,371 0 0 109 County Automated Fingerprint Identification 1,432,923 1,365,311 1,947,447 1,947,447 118 Regional Narcotics Suppression Program - Dept of Justice 4,928,598 13,380,293 813,337 813,337 125 Regional Narcotics Suppression Program - Dept of Treasury 16,474 290,695 7,932 7,932 126 Regional Narcotics Program - Dept of Treasury 1,064,177 1,152,155 2,724,510 2,724,510 131 Sheriff Narcotics Program - Dept of Treasury 149 254,787 0 0 132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498	14H DA's Supplemental Law Enforcement Services	995,439	1,050,333	1,436,610	1,436,610
Police Protection Constraints Constraints <thconstraints< th=""></thconstraints<>	15N Delta Special Revenue	6,076	5,981	27,610	27,610
047 Sheriff Court Operations64,811,29465,676,01250,630,69059,422,040060 Sheriff-Coroner461,487,731470,969,121434,421,635506,744,768103 OC Methamphetamine Lab Investigation Team030,37100109 County Automated Fingerprint Identification1,432,9231,365,3111,947,447118 Regional Narcotics Suppression Program - Dept of Justice4,928,59813,380,293813,337125 Regional Narcotics Suppression Program - Dept of Treasury16,6474290,6957,932126 Regional Narcotics Suppression Program - Dept of Treasury1,064,1771,152,1552,724,510131 Sheriff Narcotics Program - Dept of Justice1,910,565424,6667,104,797133 Sheriff Narcotics Program - Other159,892153,8801,234,498	Total Judicial	363,783,053	366,686,884	377,448,350	397,212,823
047 Sheriff Court Operations64,811,29465,676,01250,630,69059,422,040060 Sheriff-Coroner461,487,731470,969,121434,421,635506,744,768103 OC Methamphetamine Lab Investigation Team030,37100109 County Automated Fingerprint Identification1,432,9231,365,3111,947,447118 Regional Narcotics Suppression Program - Dept of Justice4,928,59813,380,293813,337125 Regional Narcotics Suppression Program - Dept of Treasury16,6474290,6957,932126 Regional Narcotics Suppression Program - Dept of Treasury1,064,1771,152,1552,724,510131 Sheriff Narcotics Program - Dept of Justice1,910,565424,6667,104,797133 Sheriff Narcotics Program - Other159,892153,8801,234,498	Police Protection				
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103 OC Methamphetamine Lab Investigation Team030,37100109 County Automated Fingerprint Identification1,432,9231,365,3111,947,4471,947,447118 Regional Narcotics Suppression Program - Dept of Justice4,928,59813,380,293813,337813,337125 Regional Narcotics Suppression Program - Dept of Treasury16,474290,6957,9327,932126 Regional Narcotics Suppression Program - Other1,064,1771,152,1552,724,5102,724,510131 Sheriff Narcotics Program - Dept of Treasury149254,78700132 Sheriff Narcotics Program - Other1,910,565424,6667,104,7977,104,797133 Sheriff Narcotics Program - Other159,892153,8801,234,4981,234,498					
109 County Automated Fingerprint Identification1,432,9231,365,3111,947,4471,947,447118 Regional Narcotics Suppression Program - Dept of Justice4,928,59813,380,293813,337813,337125 Regional Narcotics Suppression Program - Dept of Treasury16,474290,6957,9327,932126 Regional Narcotics Suppression Program - Other1,064,1771,152,1552,724,5102,724,510131 Sheriff Narcotics Program - Dept of Treasury149254,78700132 Sheriff Narcotics Program - Other1,910,565424,6667,104,7977,104,797133 Sheriff Narcotics Program - Other159,892153,8801,234,4981,234,498					000,7++,700
118 Regional Narcotics Suppression Program - Dept of Justice 4,928,598 13,380,293 813,337 813,337 125 Regional Narcotics Suppression Program - Dept of Treasury 16,474 290,695 7,932 7,932 126 Regional Narcotics Suppression Program - Other 1,064,177 1,152,155 2,724,510 2,724,510 131 Sheriff Narcotics Program - Dept of Treasury 149 254,787 0 0 132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498		, i i i i i i i i i i i i i i i i i i i		9	1 947 447
125 Regional Narcotics Suppression Program - Dept of Treasury 16,474 290,695 7,932 7,932 126 Regional Narcotics Suppression Program - Other 1,064,177 1,152,155 2,724,510 2,724,510 131 Sheriff Narcotics Program - Dept of Treasury 149 254,787 0 0 132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498					
126 Regional Narcotics Suppression Program - Other 1,064,177 1,152,155 2,724,510 2,724,510 131 Sheriff Narcotics Program - Dept of Treasury 149 254,787 0 0 132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498					
131 Sheriff Narcotics Program - Dept of Treasury 149 254,787 0 0 132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498		*		,	,
132 Sheriff Narcotics Program - Dept of Justice 1,910,565 424,666 7,104,797 7,104,797 133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498					2,724,010
133 Sheriff Narcotics Program - Other 159,892 153,880 1,234,498 1,234,498	3			6	7 104 707
139 Shehir Marcolics Frogram - Chelvinite F - Heasury 520,015 405,957 1,040,039 1,040,039	-	,	· ·		
	Too onemi Marcolico Frogram - OALIMIMET - HEasury	520,015	400,907	1,040,059	1,040,009

				2019-20
	2017-18	2018-19	2019-20	Adopted by
Function, Activity and Budget Unit	Actual	Actual	Recommended	the Board of
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(1)	(2)	(3)	(4)	(5)
	(-)	(0)	('/	(3)
PUBLIC PROTECTION, Continued				
Police Protection, Continued				
13P State Criminal Alien Assistance Program (SCAAP)	301,056	2,494,258	2,643,946	2,643,946
13R Sheriff-Coroner Replacement and Maintenance Fund (SCRAM)	257,165	145,583	20,261,371	20,261,371
141 Sheriff's Substations Fee Program	3,502,653	19,553	1,071,533	1,071,533
142 Sheriff's Court Ops - Special Collections	0	1,200,675	4,401,026	4,401,026
14D Cal-ID Operational Costs	1,401,809	1,302,145	1,956,616	1,956,616
14E Cal-ID System Costs	548,793	977,521	38,297,035	38,297,035
14G Sheriff's Supplemental Law Enforcement Service	3,977,519	1,801,494	1,836,329	1,836,329
14J Excess Public Safety Sales Tax	2,482	1,291	15,000	15,000
Total Police Protection	546,323,295	562,105,768	570,408,361	651,522,844
Detention and Correction				
057 Probation	183,351,568	187,679,112	190,498,631	195,050,414
060 Jail	237,256,714	244,584,167	227,005,621	227,005,621
134 Orange County Jail Fund	1,250,944	150,484	350,947	350,947
143 Jail Commissary	8,308,549	8,266,752	11,418,562	11,418,562
144 Inmate Welfare Fund	3,734,153	3,701,188	16,306,833	16,306,833
14Q Sheriff-Coroner Construction and Facility Development	9,098,888	21,854,072	70,700,233	88,771,647
14R Ward Welfare	117,531	113,661	150,300	150,300
Total Detention and Correction	443,118,347	466,349,436	516,431,127	539,054,324
Protection Inspection				
071 Building and Safety General Fund	12,734,184	13,133,036	13,797,804	13,797,804
113 Building and Safety - Operating Reserve	674,943	406,795	576,000	576,000
Total Protection Inspection	13,409,127	13,539,831	14,373,804	14,373,804
Other Protection				
012 OC Community Resources	20,491,824	20,541,667	21,984,965	22,346,151
029 Public Administrator	2,874,870	3,008,889	3,117,630	3,573,255
030 HCA Public Guardian	5,064,510	4,960,734	5,648,566	5,648,566
032 Emergency Management Division	3,447,247	3,822,152	3,297,796	3,458,582
055 Sheriff-Coroner Communications	100,694	(2,259)	0	0

				2019-20
	2017-18	2018-19	2019-20	Adopted by
Function, Activity and Budget Unit	Actual	Actual	Recommended	the Board of
				Supervisors
(1)	(2)	(3)	(4)	(5)
PUBLIC PROTECTION, Continued				
Other Protection, Continued				
059 Clerk-Recorder	13,292,069	13,375,112	14,445,000	14,445,000
060 Coroner	14,736,390	13,414,839	13,447,893	13,447,893
104 Criminal Justice Facilities - ACO	5,980,565	8,856,392	17,088,651	17,088,651
121 OC Animal Care Donations	137,706	75,427	155,000	155,000
128 Survey Monument Preservation	155,925	72,942	259,200	259,200
12D Clerk-Recorder Special Revenue Fund	4,766,906	5,115,209	7,420,000	7,420,000
12E Clerk-Recorder Operating Reserve Fund	1,692	1,077,379	1,005,000	1,005,000
13B Traffic Violator Fund	212,624	236,763	1,031,610	1,031,610
15L 800 Mhz CCCS	34,982,963	6,015,183	7,254,865	7,254,865
16D OC Animal Shelter Fund	15,203,274	3,393,952	15,509,600	15,509,600
Total Other Protection	121,449,259	83,964,381	111,665,776	112,643,373
TOTAL PUBLIC PROTECTION	1,488,083,081	1,492,646,300	1,590,327,418	1,714,807,168
PUBLIC WAYS AND FACILITIES				
Public Ways				
080 OC Public Works	49,178,297	50,205,524	54,797,093	55,940,468
115 OC Road	91,022,208	104,325,981	78,410,187	78,410,187
148 Foothill Circulation Phasing Plan	349,208	309,979	291,301	291,301
151 South County Roadway Improvement Program (SCRIP)	28,000,000	14,153,990	17,500,000	17,500,000
15K Limestone Regional Park Mitigation Endowment	208	208	8,000	8,000
15T EI Toro Improvement Fund	1,436,558	1,613,537	4,080,478	4,080,478
174 OC Road - Capital Improvement	0	0	84,452,119	84,452,119
Total Public Ways	169,986,479	170,609,219	239,539,178	240,682,553
Parking Facilities				
137 Parking Facilities	6,842,795	5,332,571	7,460,615	7,545,633
Total Parking Facilities	6,842,795	5,332,571	7,460,615	7,545,633
TOTAL PUBLIC WAYS AND FACILITIES	176,829,274	175,941,790	246,999,793	248,228,186
HEALTH AND SANITATION				
Health				
034 OC Watersheds	11,985,284	13,244,704	15,439,990	15,525,008

				2019-20
	2017-18	2018-19	2019-20	Adopted by
Function, Activity and Budget Unit	Actual	Actual	Recommended	the Board of
				Supervisors
(1)	(2)	(3)	(4)	(5)
	(-)	(0)	(')	(3)
HEALTH AND SANITATION, Continued				
Health, Continued				
042 HCA Administration	12,924,158	9,306,695	9,440,024	9,440,024
042 Behavioral Health Services	371,233,881	408,744,432	497,273,435	499,332,130
042 Correctional Health Services	78,321,934	80,824,936	86,632,072	103,550,038
042 Public Health Services	113,529,119	113,090,193	113,814,317	113,814,317
042 Medical Services	64,284,360	76,772,626	72,213,032	86,676,378
138 Medi-Cal Administrative Activities/Targeted Case Management	965,152	1,729,978	1,166,322	1,166,322
13T HCA Purpose Restricted Revenues	951,659	826,235	2,964,846	2,964,846
13U HCA Interest Bearing Purpose Restricted Revenue	3,802	572,202	108,871	108,871
13W HCA Realignment	0	0	6,943,231	6,943,231
13Y Mental Health Services Act	178,522,838	200,385,927	269,195,460	269,195,460
13Z Bioterrorism Center for Disease Control Fund	3,814,501	3,765,747	3,793,938	3,793,938
Total Health	836,536,688	909,263,675	1,078,985,538	1,112,510,563
Hospital Care				
13S Emergency Medical Services	7,454,975	7,565,011	8,196,301	8,196,301
Total Hospital Care	7,454,975	7,565,011	8,196,301	8,196,301
TOTAL HEALTH AND SANITATION	843,991,663	916,828,686	1,087,181,839	1,120,706,864
PUBLIC ASSISTANCE				
Administration				
063 Social Services Agency	560,584,061	574,518,110	600,864,048	600,864,048
102 Santa Ana Regional Center Lease Conveyance	963,469	1,314,647	1,699,712	1,699,712
12W SSA Wraparound	46,412,328	22,916,177	29,389,553	29,389,553
Total Administration	607,959,858	598,748,934	631,953,313	631,953,313
Aid Programs				
063 Social Services Agency	294,231,638	295,089,275	320,001,606	320,001,606
Total Aid Programs	294,231,638	295,089,275	320,001,606	320,001,606
General Relief	234,231,030	290,009,275	320,001,000	520,001,000
063 Social Services Agency	14,251,967	12,164,007	12,243,663	12,243,663
Total General Relief	14,251,967	12,164,007	12,243,663	12,243,663
	14,201,907	12,104,007	12,243,003	12,243,003

Function, Activity and Budget Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
(1)	(2)	(3)	(4)	(5)
PUBLIC ASSISTANCE, Continued				
Other Assistance				
012 OC Community Resources	37,137,353	57,974,709	67,543,072	67,843,072
117 OC Housing Authority-Operating Reserve	1,338,023	1,415,243	4,293,897	4,293,897
123 Dispute Resolution Program	635,540	641,388	1,004,210	1,004,210
124 Domestic Violence Program	770,893	764,774	1,147,634	1,147,634
12A MHSA Housing Fund	17,884	21,148	1,004,171	1,004,171
12S SSA Donations and Fees	996,098	1,018,955	1,108,770	1,108,770
146 Workforce Investment Act	12,542,884	11,738,917	18,841,158	18,841,158
14T Operations Facilities Development and Maintenance Fund	314,847	1,941,778	2,572,713	2,572,713
15B CEO Single Family Housing	5,029,606	2,909	2,525,000	2,525,000
15F Orange County Housing Authority (OCHA)	167,250,518	178,365,979	181,980,145	181,980,145
15G OC Housing	8,129,856	7,223,835	8,760,477	8,760,477
15H CalHome Program Reuse Fund	271	304	1,097,785	1,097,785
15U Strategic Priority Affordable Housing	392,511	106,514	101,199	101,199
Total Other Assistance	234,556,284	261,216,453	291,980,231	292,280,231
TOTAL PUBLIC ASSISTANCE	1,150,999,747	1,167,218,669	1,256,178,813	1,256,478,813
EDUCATION				
Library Services				
119 OC Public Libraries - Capital	2,336,283	727,270	5,355,493	5,355,493
120 OC Public Libraries	46,775,900	47,766,536	59,341,205	59,341,205
Total Library Services	49,112,183	48,493,806	64,696,698	64,696,698
TOTAL EDUCATION	49,112,183	48,493,806	64,696,698	64,696,698
RECREATION & CULTURAL SERVICES				
Small Craft Harbors				
106 County Tidelands - Newport Bay	6,181,348	6,221,292	6,244,523	6,244,523
108 OC Dana Point Harbor	24,849,789	11,912,357	21,129,090	21,129,090
Total Small Craft Harbors	31,031,137	18,133,649	27,373,613	27,373,613
TOTAL RECREATION & CULTURAL SERVICES	31,031,137	18,133,649	27,373,613	27,373,613

Function, Activity and Budget Unit (1)	2017-18 Actual (2)	2018-19 Actual (3)	2019-20 Recommended (4)	2019-20 Adopted by the Board of Supervisors (5)
		X − 7	()	
DEBT SERVICE				
Retirement of Long-Term Debt				
016 2005 Lease Revenue Refunding	2,530,013	0	0	0
15J Pension Obligation Bonds Debt Service	15,035,378	15,029,491	14,540,050	14,540,050
Total Retirement of Long-Term Debt	17,565,391	15,029,491	14,540,050	14,540,050
TOTAL DEBT SERVICE	17,565,391	15,029,491	14,540,050	14,540,050
GRAND TOTAL FINANCING USES BY FUNCTION	4,256,884,787	4,298,614,238	4,934,996,393	4,981,747,196