(Gro	BUDGET UNITS oup by Function and Activity) (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Recommended 2004-05 (4)	Approved/ Adopted by the Board of Supervisors 2004-05 (5)
	. ,	, ,		, ,	, ,
FUNCTION: GENERAL					
ACTIVITY: LEGISLATIVE A	AND ADMINISTRATIVE				
006 Board of Superv	risors - 1st District	618,912	718,304	760,709	760,709
007 Board of Superv	risors - 2nd District	650,884	710,439	752,738	752,738
008 Board of Superv	risors - 3rd District	625,914	708,338	727,789	727,789
009 Board of Superv	risors - 4th District	630,091	609,948	734,787	734,787
010 Board of Superv	risors - 5th District	662,118	719,764	764,920	764,920
011 Clerk of the Boa	rd	2,282,643	2,398,816	2,516,209	2,526,209
017 County Executiv	re Office	17,937,006	16,981,957	17,735,089	17,995,631
079 Internal Audit		1,902,058	2,081,137	2,301,713	2,374,856
140 Air Quality Impro	ovement	96,399	66,442	399,746	399,746
TOTAL LEGISLATIVE	AND ADMINISTRATIVE	25,406,025	24,995,145	26,693,700	27,037,385
ACTIVITY: FINANCE					
002 Assessor		27,873,707	29,308,458	30,484,060	30,764,060
003 Auditor-Controlle	er	13,033,524	14,266,750	14,995,579	14,995,579
074 Treasurer-Tax C	Collector	12,582,224	12,912,625	13,565,056	13,565,056
107 Remittance Prod	cessing Equipment Replacement	224,415	35,805	153,812	153,812
127 Property Tax Ad	Iministration State Grant	0	2,685	6,559,475	6,559,475
TOTAL FINANCE		53,713,870	56,526,323	65,757,982	66,037,982
ACTIVITY: COUNSEL					
025 County Counsel		4,976,621	7,119,183	8,265,053	8,409,027
TOTAL COUNSEL		4,976,621	7,119,183	8,265,053	8,409,027
ACTIVITY: PERSONNEL					
054 Human Resourc	es Department	0	0	2,224,495	2,224,495
TOTAL PERSONNEL	·	0	0	2,224,495	2,224,495
ACTIVITY: ELECTIONS					
031 Registrar of Vote	ers	13,866,097	29,739,560	13,254,244	13,254,244
TOTAL ELECTIONS		13,866,097	29,739,560	13,254,244	13,254,244
		, , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	• •

BUDGET UNITS (Group by Function and Activity)	Actual 2002-03	Actual 2003-04	Recommended 2004-05	Approved/ Adopted by the Board of Supervisors 2004-05
(1)	(2)	(3)	(4)	(5)
FUNCTION: GENERAL, Cont.				
ACTIVITY: COMMUNICATIONS				
13L Telecommunications 2001 Equipment	2,020,085	1,368,899	0	0
TOTAL COMMUNICATIONS	2,020,085	1,368,899	0	0
ACTIVITY: PROPERTY MANAGEMENT				
019 Capital Acquisition Financing	8,448,208	8,486,033	8,855,546	8,855,546
040 Utilities	18,382,764	20,177,570	22,230,660	22,230,660
13K LRA Operations	1,495,292	0	0	0
TOTAL PROPERTY MANAGEMENT	28,326,264	28,663,603	31,086,206	31,086,206
ACTIVITY: PLANT ACQUISITION				
036 Capital Projects	9,339,426	14,041,628	28,145,688	28,145,688
135 Real Estate Development Program	110,532	1,769,707	2,526,591	2,526,591
TOTAL PLANT ACQUISITION	9,449,958	15,811,335	30,672,279	30,672,279
ACTIVITY: PROMOTION				
023 Office of Protocol & International Business Dev.	233,416	168,980	0	40,000
TOTAL PROMOTION	233,416	168,980	0	40,000
ACTIVITY: OTHER GENERAL				
004 Miscellaneous	109,588,221	127,639,982	184,425,400	184,425,400
037 Data Systems	57,189	127,039,902	104,423,400	104,423,400
038 Data Systems Development Projects	14,055,255	14,234,444	14,999,103	14,999,103
056 Employee Benefits	6,361,673	4,502,999	8,397,794	8,397,794
13A Litigation Reserve - Escrow Agent FTCI	225	189	186,030	186,030
13N Orange County Tobacco Settlement	33,422,033	41,639,745	36,111,293	36,111,293
145 Revenue Neutrality	4,427	40,972	3,936,545	3,936,545
14A Option B Pool Participants Registered Warrants	1,008,049	956,044	917,513	917,513
14C Class B-27 Registered Warrants	3	0	102,175	102,175
14F Deferred Compensation Reimbursement (HR)	376,455	273,062	7,235,142	7,235,142
14V Debt Prepayment	1,190,889	0	94,045,566	94,045,566

FOR FISCAL YEAR 2004-05

1.4Y Indemnification Reserve	BUDGET UNITS (Group by Function and Activity) (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Recommended 2004-05 (4)	Approved/ Adopted by the Board of Supervisors 2004-05 (5)
ACTIVITY: OTHER GENERAL, Cont. 14X Tobacco Settlement 1,770,452 1,083 1,281,034 1,281,034 1,281,034 1,471 1,500 1					
14X Tobacco Settlement 1,770,452 1,083 1,281,034 1,281,03 14Y Indemnification Reserve 1,394 1,177 1,500 1,500 14Z Litigation Reserve 4,342 3,642 3,633,589 3,633,58 15D Pension Obligation Bond Amoritzation 38,914,262 33,308,672 0 15S Destignated Special Revenue 7,809,587 32,378,444 26,618,428 26,618,42 15W 1996 Recovery Certificates of Participation (A) 4,074 2,881 3,148,596 3,148,596 15Z Plan of Adjustment Available Cash 3,045,735 4,686,627 6,361,020 6,361,020 15Z Plan of Adjustment Available Cash 217,888,961 259,935,512 391,400,728 391,400,728 15Z Plan of Adjustment Available Cash 217,888,961 259,935,512 391,400,728 391,400,728 15Z Plan of Adjustment Available Cash 217,888,961 259,935,512 391,400,728 391,400,728 15Z Plan of Adjustment Available Cash 217,888,961 259,55					
14Y Indemnification Reserve	ACTIVITY: OTHER GENERAL, Cont.				
14Z Litigation Reserve	14X Tobacco Settlement	1,770,452	1,083	1,281,034	1,281,034
15Q Pension Obligation Bond Amortization 38,914,262 33,308,572 0 0 0 0 0 0 0 0 0	14Y Indemnification Reserve	*	*	•	1,500
15R Debt Reduction/Future Essential Operating Reqs. 274,696 265,655 0 15S Designated Special Revenue 7,809,587 32,378,444 26,618,428 26,618,428 15W 1996 Recovery Certificates of Participation (A) 4,074 2,881 3,148,596 3,148,596 3,148,596 15Z Plan of Adjustment Available Cash 3,045,735 4,686,627 6,361,020 6,361,022 10TAL OTHER GENERAL 217,889,961 259,935,512 391,400,728 391,400,728 391,400,728 70TAL GENERAL 355,881,297 424,328,540 569,354,687 570,162,344 26,618,428 27,057,000 279,058,165 270,162,344 27,057,000 279,058,165 270,162,344 27,057,000 279,058,165 270,162,344 270,000 279,058,165 270,162,344 270,000 279,058,165 270,162,344 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000 279,058,165 270,000	14Z Litigation Reserve	4,342	3,642	3,633,589	3,633,589
15S Designated Special Revenue 7,809,587 32,378,444 26,618,428 26,618,428 15W 1996 Recovery Certificates of Participation (A) 4,074 2,881 3,148,596 3,148,596 3,148,596 15Z Plan of Adjustment Available Cash 217,888,961 259,935,512 391,400,728 39		38,914,262	33,308,572	0	0
15W 1996 Recovery Certificates of Participation (A) 4,074 2,881 3,148,596 3,148,596 15Z Plan of Adjustment Available Cash 3,045,735 4,686,627 6,361,020 6,361,020 6,361,020 TOTAL OTHER GENERAL 217,888,961 259,935,512 391,400,728 391,			265,655	0	0
15Z Plan of Adjustment Available Cash 3,045,735 4,686,627 6,361,020 6,361,020 TOTAL OTHER GENERAL 217,888,961 259,935,512 391,400,728 391,400,728 TOTAL GENERAL 355,881,297 424,328,540 569,354,687 570,162,344 570,162,344 570,162,345	15S Designated Special Revenue	7,809,587	32,378,444	26,618,428	26,618,428
TOTAL OTHER GENERAL TOTAL GENE	15W 1996 Recovery Certificates of Participation (A)	4,074	2,881	3,148,596	3,148,596
TOTAL GENERAL 355,881,297 424,328,540 569,354,687 570,162,34 FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL 76,946,953 77,057,000 79,058,165 80,718,57 027 Child Support Services 55,485,459 57,650,521 59,632,466 59,632,46 041 Grand Jury 443,629 494,887 533,155 533,15 045 Juvenile Justice Commission 162,347 159,711 184,062 184,06 048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,00 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57	15Z Plan of Adjustment Available Cash	3,045,735	4,686,627	6,361,020	6,361,020
FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL 026 District Attorney	TOTAL OTHER GENERAL	217,888,961	259,935,512	391,400,728	391,400,728
ACTIVITY: JUDICIAL 026 District Attorney 76,946,953 77,057,000 79,058,165 80,718,57 027 Child Support Services 55,485,459 57,650,521 59,632,466 59,632,4	TOTAL GENERAL	355,881,297	424,328,540	569,354,687	570,162,346
026 District Attorney 76,946,953 77,057,000 79,058,165 80,718,57 027 Child Support Services 55,485,459 57,650,521 59,632,466 59,632,46 041 Grand Jury 443,629 494,887 533,155 533,15 045 Juvenile Justice Commission 162,347 159,711 184,062 184,06 048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,00 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05	FUNCTION: PUBLIC PROTECTION				
027 Child Support Services 55,485,459 57,650,521 59,632,466 59,632,466 041 Grand Jury 443,629 494,887 533,155 533,155 045 Juvenile Justice Commission 162,347 159,711 184,062 184,062 048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,00 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,574 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,053 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 <tr< td=""><td>ACTIVITY: JUDICIAL</td><td></td><td></td><td></td><td></td></tr<>	ACTIVITY: JUDICIAL				
041 Grand Jury 443,629 494,887 533,155 533,155 045 Juvenile Justice Commission 162,347 159,711 184,062 184,062 048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,00 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 </td <td>026 District Attorney</td> <td>76,946,953</td> <td>77,057,000</td> <td>79,058,165</td> <td>80,718,573</td>	026 District Attorney	76,946,953	77,057,000	79,058,165	80,718,573
045 Juvenile Justice Commission 162,347 159,711 184,062 184,062 048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,000 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,4	027 Child Support Services	55,485,459	57,650,521	59,632,466	59,632,466
048 Detention Release 1,259,672 1,358,539 1,420,524 1,476,25 058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,000 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,574 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 <td>041 Grand Jury</td> <td>443,629</td> <td>494,887</td> <td>533,155</td> <td>533,155</td>	041 Grand Jury	443,629	494,887	533,155	533,155
058 Public Defender 41,907,520 44,620,374 47,042,252 47,758,16 073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,00 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073	045 Juvenile Justice Commission	162,347	159,711	184,062	184,062
073 Alternate Defense 9,852,911 9,401,433 10,439,000 10,439,000 081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073	048 Detention Release	1,259,672	1,358,539	1,420,524	1,476,253
081 Trial Courts 68,769,482 72,366,093 65,456,349 67,407,43 105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073	058 Public Defender	41,907,520	44,620,374	47,042,252	47,758,161
105 Courthouse Temporary Construction 4,591,954 3,655,576 3,007,652 3,007,652 116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,57 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,07	073 Alternate Defense	9,852,911	9,401,433	10,439,000	10,439,000
116 Narcotic Forfeiture and Seizure 289,570 301,253 909,574 909,574 122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,07	081 Trial Courts	68,769,482	72,366,093	65,456,349	67,407,437
122 Motor Vehicle Theft Task Force 2,123,361 2,229,332 2,872,053 2,872,05 13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,07	105 Courthouse Temporary Construction	4,591,954	3,655,576	3,007,652	3,007,652
13J Children's Waiting Room 232,318 233,035 630,030 630,03 14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073	116 Narcotic Forfeiture and Seizure	289,570	301,253	909,574	909,574
14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,07	122 Motor Vehicle Theft Task Force	2,123,361	2,229,332	2,872,053	2,872,053
14H DA's Supplemental Law Enforcement Services 1,017,923 862,660 875,913 875,91 14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,07	13J Children's Waiting Room	232,318	233,035	630,030	630,030
14L Local Law Enforcement Block Grant 210,576 134,562 88,640 88,64 14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073		1,017,923	862,660	875,913	875,913
14U Court Facilities 386,899 898,462 2,393,934 2,393,93 15N Delta Special Revenue 5,809 3,903 51,073 51,073	1		134,562	88,640	88,640
15N Delta Special Revenue 5,809 3,903 51,073 51,073	14U Court Facilities	,	•	·	2,393,934
	15N Delta Special Revenue	· · · · · · · · · · · · · · · · · · ·	•		51,073
			,	,	278,977,976

FOR FISCAL YEAR 2004-05

	BUDGET UNITS (Group by Function and Activity)	Actual 2002-03	Actual 2003-04	Recommended 2004-05	Approved/ Adopted by the Board of Supervisors 2004-05
	(1)	(2)	(3)	(4)	(5)
	I: PUBLIC PROTECTION, Cont				
_	POLICE PROTECTION				
047	Sheriff Court Operations	36,591,622	38,322,144	42,850,749	42,850,749
060	Sheriff	230,095,459	264,262,386	271,259,015	269,785,740
103	O.C. Methamphetamine Lab Investigation Team	1,171,725	999,714	1,189,308	1,189,308
109	County Automated Fingerprint Identification	907,749	704,764	811,807	811,807
118	Sheriff - Regional Narcotics Suppression Program	2,696,113	2,673,853	2,738,646	2,738,646
132	Sheriff's Narcotics Program	1,173,924	187,243	885,694	885,694
139	Contract Cities Shared Forfeitures	259	0	0	0
13P	State Criminal Alien Assistance Program (SCAAP)	0	6,284,681	10,348,834	10,348,834
13R	Sheriff-Coroner Replacement & Maintenance	0	398,268	3,471,258	3,478,977
141	Sheriff's Substation Fee Program	3,228	2,957	6,952,669	6,952,669
14B	County Public Safety Sales Tax Excess Revenue	15,196,677	23,579,382	55,734,419	55,734,419
14D	CAL-ID Operational Costs	1,406	1,531	1,288,745	1,288,745
14E	CAL-ID System Costs	416,523	28,222	9,690,412	9,690,412
14G	Sheriff's Supplemental Law Enforcement Service	1,260,162	1,029,470	1,035,583	1,035,583
TOTA	AL POLICE PROTECTION	289,514,847	338,474,615	408,257,139	406,791,583
ACTIVITY:	DETENTION AND CORRECTION				
057	Probation	126,113,018	124,844,810	114,200,164	117,869,668
060	Jail	110,927,174	111,709,816	119,101,045	124,720,913
134	Orange County Jail	1,575,456	1,201,868	1,636,843	1,636,843
143	Jail Commissary	5,050,302	5,797,493	6,166,892	6,166,892
144	Inmate Welfare	5,022,703	5,336,144	8,266,916	8,266,916
14Q	Sheriff-Coroner Construction and Facility Dev.	22,171,430	3,482,660	21,053,126	21,053,126
14R	Ward Welfare	233,626	74,241	66,338	66,338
15C	Theo Lacy Jail Construction	14,865,585	13,592,935	2,033,535	2,033,535
TOT	AL DETENTION AND CORRECTION	285,959,294	266,039,967	272,524,859	281,814,231
ACTIVITY:	PROTECTION INSPECTION				
113	Building and Safety	11,968,274	12,630,221	11,874,418	11,874,418
	AL PROTECTION INSPECTION	11,968,274	12,630,221	11,874,418	11,874,418

Approved/ **BUDGET UNITS** Actual Actual Recommended Adopted by 2003-04 2004-05 the Board (Group by Function and Activity) 2002-03 of Supervisors 2004-05 (1) (2) (3)(4) (5) **FUNCTION: PUBLIC PROTECTION, Cont** ACTIVITY: OTHER PROTECTION 032 Emergency Management Division 825,169 1,473,501 1.223.092 1,299,698 055 Sheriff-Coroner Communications 8,454,578 9,116,032 9,802,133 9,802,133 Clerk-Recorder 7,400,418 8,446,426 10,058,614 10,058,614 059 060 Coroner 5,015,043 5,535,295 5,234,433 5,234,433 7,955,704 Planning and Development Services 8,596,255 7,484,688 7,724,704 Criminal Justice Facilities - ACO 4,425,372 5,154,691 8,300,321 8,300,321 Fish and Game Propagation 9,882 10,232 19,514 19,514 Survey Monument Preservation 61,512 15,872 196,361 196,361 Traffic Violator 277,161 445.680 1,824,890 1,824,890 Local Redevelopment Authority 148,141 15L 800 MHz CCCS 4.367.045 501.007 6.929.019 6.929.019 38,183,424 TOTAL OTHER PROTECTION 39,580,576 51,313,081 51,620,687 TOTAL PUBLIC PROTECTION 890,709,374 926,755,568 1,018,564,339 1,031,078,895 **FUNCTION: PUBLIC WAYS AND FACILITIES** ACTIVITY: PUBLIC WAYS 080 Resources & Development Management Department 35,360,635 36,074,351 43.851.668 43,851,668 7,398,937 112 County Infrastructure Project 1,085,044 636.850 7.398.937 Road 37,370,412 39,387,515 69,117,502 69,117,502 115 5,917,756 148 Foothill Circulation Phasing Plan 1,561,063 478,306 5,917,756 15K Limestone Regional Park Mitigation Endowment 303 10,750 10,750 256 TOTAL PUBLIC WAYS 75,377,457 76.577.278 126.296.613 126.296.613 ACTIVITY: PARKING FACILITIES 137 Parking Facilities 4,579,355 5,068,433 5,068,433 4,627,325 4,579,355 5,068,433 5,068,433 TOTAL PARKING FACILITIES 4,627,325 **TOTAL PUBLIC WAYS AND FACILITIES** 80,004,782 81,156,633 131,365,046 131,365,046

Approved/ **BUDGET UNITS** Actual Actual Recommended Adopted by 2003-04 2004-05 the Board (Group by Function and Activity) 2002-03 of Supervisors 2004-05 (1) (2) (3)(4) (5) **FUNCTION: HEALTH AND SANITATION** ACTIVITY: HEALTH 034 Watershed Management Program 12,055,471 8,458,259 19,264,104 19,389,104 042 Administration 25,041,079 4,373,190 8,581,625 8,581,625 042 Behavioral Health 182,045,846 189,088,028 197,467,485 197,544,482 042 Medical and Institutional Services 117,596,098 114,746,680 115,738,702 115,738,702 042 Public Administrator/Public Guardian 4,632,571 4,695,650 46 4,488,031 042 Public Health 84,258,051 95,732,056 106,604,689 107,227,141 042 Regulatory Health 22,469,037 27,524,825 31,189,699 31,189,699 138 Medi-Cal Admin. Activities/Targeted Case Mgmt. 880 2,654,399 10,918,063 10,918,063 0 634,201 634,201 13T HCA Purpose Restricted Revenues 125,447 **TOTAL HEALTH** 443,466,508 447,190,915 495,031,139 495,918,667 ACTIVITY: HOSPITAL CARE 13S Emergency Medical Services 1,345,231 TOTAL HOSPITAL CARE 0 1,345,231 0 **TOTAL HEALTH AND SANITATION** 448,536,146 495.031.139 495.918.667 443.466.508 **FUNCTION: PUBLIC ASSISTANCE** ACTIVITY: ADMINISTRATION 063 Social Services Agency 369,749,216 370,671,288 387,931,080 392,517,989 TOTAL ADMINISTRATION 369,749,216 370,671,288 387,931,080 392,517,989 ACTIVITY: AID PROGRAMS 065 Calworks FG/U 111,659,589 108,822,507 112,181,120 108,822,507 066 AFDC - Foster Care 112,336,396 111,183,342 123,625,160 123,625,160 067 Aid to Refugees 287,764 235,506 317,373 317,373 TOTAL AID PROGRAMS 232.765.040 232.765.040 224.805.280 223.078.437 ACTIVITY: GENERAL RELIEF 069 General Relief 1,276,818 927,069 909,652 1,276,818 **TOTAL GENERAL RELIEF** 927.069 909.652 1.276.818 1.276.818

BUDGET UNITS (Group by Function and Activity)	Actual 2002-03	Actual 2003-04	Recommended 2004-05	Approved/ Adopted by the Board of Supervisors 2004-05
(1)	(2)	(3)	(4)	(5)
FUNCTION, DUDI IC ACCISTANCE Cont				
FUNCTION: PUBLIC ASSISTANCE, Cont. ACTIVITY: OTHER ASSISTANCE				
012 Community Services Agency	20,987,548	14,867,831	15,129,230	15,212,611
117 O.C. Housing Authority - Operating Reserve	633,661	1,999,187	6,047,490	6,047,490
125 O.C. Job Training Partnership Act Program	274	0	0,047,790	0,047,490
136 Community Social Programs	523,336	434,994	71,056	81,056
146 Workforce Investment Act	11,784,814	10,277,122	15,753,370	15,753,370
14T Facilities Development and Maintenance	230.819	6,100,066	7,800,540	7,800,540
14W Welfare-to-Work	421,422	233,656	0	0,000,040
15B CEO Single Family Housing	5,006,870	1,430,255	3,338,489	3,338,489
15G Housing and Community Services	17,824,373	17,959,661	41,086,679	41,086,679
15U Strategic Priority - Affordable Housing	117,643	71,169	3,254,194	3,254,194
TOTAL OTHER ASSISTANCE	57,530,760	53,373,941	92,481,048	92,574,429
TOTAL PUBLIC ASSISTANCE	653,012,325	648,033,318	714,453,986	719,134,276
FUNCTION: EDUCATION				
ACTIVITY: LIBRARY SERVICES				
119 Public Library - Capital	6,089,955	1,042,369	3,144,121	3,144,121
120 Public Library	28,119,564	31,949,308	30,569,234	30,511,634
TOTAL LIBRARY SERVICES	34,209,519	32,991,677	33,713,355	33,655,755
TOTAL EDUCATION	34,209,519	32,991,677	33,713,355	33,655,755
FUNCTION: RECREATION AND CULTURAL SERVICES				
ACTIVITY: RECREATION FACILITIES				
129 Off-Highway Vehicle Fees	191,397	25,013	120,073	120,073
TOTAL RECREATION FACILITIES	191,397	25,013	120,073	120,073
ACTIVITY: SMALL CRAFT HARBORS				
106 County Tidelands - Newport Bay	2,450,969	1,879,567	3,339,193	3,339,193
108 County Tidelands - Dana Point	17,143,765	17,695,337	34,927,579	34,927,579
TOTAL SMALL CRAFT HARBORS	19,594,734	19,574,904	38,266,772	38,266,772
TOTAL RECREATION AND CULTURAL SERVICES	19,786,131	19,599,917	38,386,845	38,386,845

FOR FISCAL YEAR 2004-05

BUDGET UNITS (Group by Function and Activity) (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Recommended 2004-05 (4)	Approved/ Adopted by the Board of Supervisors 2004-05 (5)
FUNCTION: DEBT SERVICE				
ACTIVITY: RETIREMENT OF LONG-TERM DEBT	60 470 000	67.044.055	65 070 040	65.070.040
016 Recovery COP Lease Financing15J Pension Obligation Bonds Debt Service	68,178,022	67,844,355	65,979,848 15,374,310	65,979,848 15,374,310
15J Pension Obligation Bonds Debt Service 15P Refunding Recovery Bonds	26,066,488 23,017,661	14,672,840 29,571,956	60,353,925	60,353,925
TOTAL RETIREMENT OF LONG-TERM DEBT	117,262,171	112,089,151	141,708,083	141,708,083
TOTAL DEBT SERVICE	117,262,171	112,089,151	141,708,083	141,708,083
TOTAL DEBT GENTIGE	117,202,171	112,000,101	141,700,000	141,700,000
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	2,594,332,107	2,693,490,950	3,142,577,480	3,161,409,913
RE-ANALYSIS OF REQUIREMENTS BY EXPENDITURE OBJECTS Salaries and Benefits Services and Supplies Other Charges Fixed Assets (1) Expenditure Transfers and Reimbursements (1) TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	1,146,743,446 687,538,245 824,383,807 62,254,835 (126,588,226) 2,594,332,107	1,224,405,384 661,611,712 864,213,030 43,279,586 (100,018,762) 2,693,490,950	1,287,001,362 868,744,304 1,029,006,220 139,856,246 (182,030,652) 3,142,577,480	1,296,949,903 866,897,314 1,033,052,403 140,652,710 (176,142,417) 3,161,409,913
(1) Net of fixed assets charged both to Capital Projects and budget units other than those of the County General Fund				