

BUDGET UNITS (Group by Function and Activity) (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Recommended 2005-06 (4)	Approved/ Adopted by the Board of Supervisors 2005-06 (5)
FUNCTION: GENERAL				
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE				
006 Board of Supervisors - 1st District	718,304	741,734	787,924	787,924
007 Board of Supervisors - 2nd District	710,439	726,513	776,420	776,420
008 Board of Supervisors - 3rd District	708,338	672,722	746,293	746,293
009 Board of Supervisors - 4th District	609,948	620,607	753,291	753,291
010 Board of Supervisors - 5th District	719,764	730,657	789,496	789,496
011 Clerk of the Board	2,398,816	2,698,016	2,601,173	2,690,320
017 County Executive Office	16,981,957	14,845,208	18,198,951	18,198,951
079 Internal Audit	2,081,137	2,077,967	2,367,853	2,481,091
140 Air Quality Improvement	66,442	49,196	374,757	374,757
TOTAL LEGISLATIVE AND ADMINISTRATIVE	24,995,145	23,162,620	27,396,158	27,598,543
ACTIVITY: FINANCE				
002 Assessor	29,308,458	28,986,764	31,785,410	31,785,410
003 Auditor-Controller	14,266,750	14,457,151	15,513,056	16,141,137
074 Treasurer-Tax Collector	12,912,625	12,342,419	14,234,217	14,234,217
107 Remittance Processing Equipment Replacement	35,805	8,276	197,164	197,164
127 Property Tax Administration State Grant	2,685	2,628,967	5,441,665	5,441,665
TOTAL FINANCE	56,526,323	58,423,577	67,171,512	67,799,593
ACTIVITY: COUNSEL				
025 County Counsel	7,119,183	7,156,489	8,675,732	8,675,732
TOTAL COUNSEL	7,119,183	7,156,489	8,675,732	8,675,732
ACTIVITY: PERSONNEL				
054 Human Resources Department	0	2,028,525	2,365,269	2,365,269
TOTAL PERSONNEL	0	2,028,525	2,365,269	2,365,269
ACTIVITY: ELECTIONS				
031 Registrar of Voters	29,739,560	14,335,865	11,001,908	11,001,908
TOTAL ELECTIONS	29,739,560	14,335,865	11,001,908	11,001,908

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FUNCTION: GENERAL, Cont.				
ACTIVITY: COMMUNICATIONS				
13L Telecommunications 2001 Equipment	1,368,899	0	0	0
TOTAL COMMUNICATIONS	1,368,899	0	0	0
ACTIVITY: PROPERTY MANAGEMENT				
019 Capital Acquisition Financing	8,486,033	6,799,844	7,240,396	7,240,396
040 Utilities	20,177,570	20,457,437	22,700,660	22,700,660
TOTAL PROPERTY MANAGEMENT	28,663,603	27,257,281	29,941,056	29,941,056
ACTIVITY: PLANT ACQUISITION				
036 Capital Projects	14,041,628	25,439,427	50,182,805	50,182,805
135 Real Estate Development Program	1,769,707	2,010,680	926,859	926,859
TOTAL PLANT ACQUISITION	15,811,335	27,450,107	51,109,664	51,109,664
ACTIVITY: PROMOTION				
023 Office of Protocol & International Business Dev.	168,980	39,436	0	0
TOTAL PROMOTION	168,980	39,436	0	0
ACTIVITY: OTHER GENERAL				
004 Miscellaneous	127,639,982	213,524,977	190,343,571	190,463,571
038 Data Systems Development Projects	14,234,444	13,858,215	14,995,305	14,995,305
056 Employee Benefits	4,502,999	3,784,769	2,151,678	2,151,678
13A Litigation Reserve - Escrow Agent FTCI	189	168	188,927	188,927
13N Orange County Tobacco Settlement	41,639,745	31,984,920	37,099,164	37,099,164
145 Revenue Neutrality	40,972	89,079	332,337	332,337
14A Option B Pool Participants Registered Warrants	956,044	904,044	866,930	866,930
14C Class B-27 Registered Warrants	0	(2)	52,197	52,197
14F Deferred Compensation Reimbursement (HR)	273,062	5,216,567	2,072,395	2,072,395
14V Debt Prepayment	0	2,365	116,180,836	116,180,836
14X Tobacco Settlement	1,083	2,182	2,189,882	2,189,882
14Y Indemnification Reserve	1,171	1,040	1,500	1,500

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FUNCTION: GENERAL, Cont.				
ACTIVITY: OTHER GENERAL, Cont.				
14Z Litigation Reserve	3,642	3,245	3,685,042	3,685,042
15Q Pension Obligation Bond Amortization	33,308,572	7,157,670	11,000,000	11,000,000
15R Debt Reduction/Future Essential Operating Reqs.	265,655	0	0	0
15S Designated Special Revenue	32,378,444	4,950,283	27,113,897	27,113,897
15W 1996 Recovery Certificates of Participation (A)	2,881	2,816	3,193,528	3,193,528
15Z Plan of Adjustment Available Cash	4,686,627	4,402,048	10,258,328	10,258,328
TOTAL OTHER GENERAL	259,935,512	285,884,386	421,725,517	421,845,517
TOTAL GENERAL	424,328,540	445,738,286	619,386,816	620,337,282
FUNCTION: PUBLIC PROTECTION				
ACTIVITY: JUDICIAL				
026 District Attorney	77,057,000	81,560,864	80,824,345	81,098,195
027 Child Support Services	57,650,521	53,094,590	55,138,862	55,138,862
041 Grand Jury	494,887	475,671	536,155	536,155
045 Juvenile Justice Commission	159,711	154,283	187,062	187,062
048 Detention Release	1,358,539	1,314,979	1,512,200	1,512,200
058 Public Defender	44,620,374	47,236,135	48,643,601	51,455,757
073 Alternate Defense	9,401,433	10,540,230	10,459,000	10,459,000
081 Trial Courts	72,366,093	72,294,772	73,701,029	73,701,029
105 Courthouse Temporary Construction	3,655,576	3,653,880	3,235,000	3,235,000
116 Narcotic Forfeiture and Seizure	301,253	239,203	397,687	397,687
122 Motor Vehicle Theft Task Force	2,229,332	2,152,678	3,067,245	3,067,245
12H Proposition 64 - Consumer Protection	0	457	909,550	909,550
12J Proposition 69 - DNA Identification	0	421	500,000	500,000
13J Children's Waiting Room	233,035	228,402	651,494	651,494
14H DA's Supplemental Law Enforcement Services	862,660	870,423	878,348	878,348
14L Local Law Enforcement Block Grant	134,562	31,266	10,990	10,990
14U Court Facilities	898,462	477,182	3,173,965	3,173,965
15N Delta Special Revenue	3,903	3,124	59,362	59,362
TOTAL JUDICIAL	271,427,341	274,328,560	283,885,895	286,971,901

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FUNCTION: PUBLIC PROTECTION, Cont.				
ACTIVITY: POLICE PROTECTION				
047 Sheriff Court Operations	38,322,144	39,527,946	42,988,988	42,988,988
060 Sheriff	264,262,386	261,218,118	276,068,570	305,201,013
103 O.C. Methamphetamine Lab Investigation Team	999,714	1,146,239	1,192,808	1,192,808
109 County Automated Fingerprint Identification	704,764	898,806	872,051	872,051
118 Sheriff - Regional Narcotics Suppression Program	2,673,853	2,994,843	4,262,242	4,262,242
132 Sheriff's Narcotics Program	187,243	166,796	1,425,998	1,425,998
13P State Criminal Alien Assistance Program (SCAAP)	6,284,681	5,099,847	13,372,703	13,372,703
13R Sheriff-Coroner Replacement & Maintenance	398,268	590,553	4,063,619	4,063,619
141 Sheriff's Substation Fee Program	2,957	2,589	7,058,292	7,058,292
14B County Public Safety Sales Tax Excess Revenue	23,579,382	230,181	76,726,653	76,726,653
14D CAL-ID Operational Costs	1,531	156,296	1,197,607	1,197,607
14E CAL-ID System Costs	28,222	24,308	10,762,429	10,762,429
14G Sheriff's Supplemental Law Enforcement Service	1,029,470	168,759	1,035,368	1,035,368
TOTAL POLICE PROTECTION	338,474,615	312,225,281	441,027,328	470,159,771
ACTIVITY: DETENTION AND CORRECTION				
057 Probation	124,844,810	122,064,382	134,239,177	136,200,530
060 Jail	111,709,816	114,439,926	126,558,064	114,000,955
134 Orange County Jail	1,201,868	1,270,898	1,756,306	1,756,306
143 Jail Commissary	5,797,493	6,450,560	6,532,771	6,532,771
144 Inmate Welfare	5,336,144	4,180,273	7,278,677	7,278,677
14Q Sheriff-Coroner Construction and Facility Dev.	3,482,660	385,764	29,526,579	29,526,579
14R Ward Welfare	74,241	66,461	109,118	109,118
15C Theo Lacy Jail Construction	13,592,935	1,219,621	1,581,156	1,581,156
TOTAL DETENTION AND CORRECTION	266,039,967	250,077,885	307,581,848	296,986,092
ACTIVITY: PROTECTION INSPECTION				
113 Building and Safety	12,630,221	11,925,808	12,767,404	12,767,404
TOTAL PROTECTION INSPECTION	12,630,221	11,925,808	12,767,404	12,767,404

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FUNCTION: PUBLIC PROTECTION, Cont.				
ACTIVITY: OTHER PROTECTION				
029 Public Administrator/Public Guardian	0	0	4,586,680	4,586,680
032 Emergency Management Division	1,473,501	1,197,935	1,906,379	1,906,379
055 Sheriff-Coroner Communications	9,116,032	9,208,286	9,746,431	9,746,431
059 Clerk-Recorder	8,446,426	8,756,461	10,240,360	10,240,360
060 Coroner	5,535,295	5,463,582	6,011,872	6,406,572
071 Planning and Development Services	7,484,688	7,818,410	0	0
104 Criminal Justice Facilities - ACO	5,154,691	5,999,171	8,312,330	8,312,330
114 Fish and Game Propagation	10,232	79,819	12,633	12,633
128 Survey Monument Preservation	15,872	173,901	87,700	87,700
12D Clerk Recorder's Special Revenue	0	0	1,225,000	1,225,000
13B Traffic Violator	445,680	493,762	1,750,739	1,750,739
15L 800 MHz CCCS	501,007	3,460,371	8,212,427	8,212,427
TOTAL OTHER PROTECTION	38,183,424	42,651,698	52,092,551	52,487,251
TOTAL PUBLIC PROTECTION	926,755,568	891,209,232	1,097,355,026	1,119,372,419
FUNCTION: PUBLIC WAYS AND FACILITIES				
ACTIVITY: PUBLIC WAYS				
080 Resources & Development Management Department	36,074,351	37,004,086	58,894,587	59,442,065
112 County Infrastructure Project	636,850	2,252,788	4,669,836	4,669,836
115 Road	39,387,515	43,670,100	73,148,183	73,148,183
148 Foothill Circulation Phasing Plan	478,306	351,286	11,987,450	11,987,450
15K Limestone Regional Park Mitigation Endowment	256	228	7,564	7,564
TOTAL PUBLIC WAYS	76,577,278	83,278,488	148,707,620	149,255,098
ACTIVITY: PARKING FACILITIES				
137 Parking Facilities	4,579,355	4,765,852	5,419,247	5,419,247
TOTAL PARKING FACILITIES	4,579,355	4,765,852	5,419,247	5,419,247
TOTAL PUBLIC WAYS AND FACILITIES	81,156,633	88,044,340	154,126,867	154,674,345

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FUNCTION: HEALTH AND SANITATION				
ACTIVITY: HEALTH				
034 Watershed & Coastal Resources Division	8,458,259	11,045,492	15,071,621	15,198,615
042 Administration	4,373,190	3,247,706	7,549,186	7,549,186
042 Behavioral Health	189,088,028	186,378,070	201,340,515	202,840,515
042 Medical and Institutional Services	114,746,680	116,064,820	116,996,282	119,996,282
042 Public Administrator/Public Guardian	4,488,031	5,594,185	0	0
042 Public Health	95,732,056	98,747,320	118,498,198	118,498,198
042 Regulatory Health	27,524,825	28,974,543	34,585,926	34,585,926
138 Medi-Cal Admin. Activities/Targeted Case Mgmt.	2,654,399	8,220,882	6,811,114	6,811,114
13T HCA Purpose Restricted Revenues	125,447	2,493,263	1,984,286	1,984,286
13U HCA Interest Bearing Purpose Restricted Revenue	0	8,933	100,000	100,000
13W HCA Realignment	0	0	5,000,000	5,000,000
TOTAL HEALTH	447,190,915	460,775,214	507,937,128	512,564,122
ACTIVITY: HOSPITAL CARE				
13S Emergency Medical Services	1,345,231	6,644,580	7,408,519	7,408,519
TOTAL HOSPITAL CARE	1,345,231	6,644,580	7,408,519	7,408,519
TOTAL HEALTH AND SANITATION	448,536,146	467,419,794	515,345,647	519,972,641
FUNCTION: PUBLIC ASSISTANCE				
ACTIVITY: ADMINISTRATION				
063 Social Services Agency	370,671,288	384,378,084	409,324,699	413,942,702
064 In-Home Supportive Services (IHSS)	0	0	23,186,906	23,186,906
TOTAL ADMINISTRATION	370,671,288	384,378,084	432,511,605	437,129,608
ACTIVITY: AID PROGRAMS				
065 CalWorks Family Group / Unemployed Parents	111,659,589	110,179,834	110,189,566	110,189,566
066 AFDC - Foster Care	111,183,342	105,029,650	112,810,665	112,810,665
067 Aid to Refugees	235,506	173,447	228,324	228,324
068 Case Data System	0	14,714	0	0
TOTAL AID PROGRAMS	223,078,437	215,397,645	223,228,555	223,228,555

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FUNCTION: PUBLIC ASSISTANCE, Cont.				
ACTIVITY: GENERAL RELIEF				
069 General Relief	909,652	827,316	1,204,779	1,204,779
TOTAL GENERAL RELIEF	909,652	827,316	1,204,779	1,204,779
ACTIVITY: OTHER ASSISTANCE				
012 Community Services Agency	14,867,831	15,318,026	14,153,215	14,153,215
117 O.C. Housing Authority - Operating Reserve	1,999,187	1,173,722	5,760,656	5,760,656
123 Dispute Resolution Program	0	269,045	816,276	816,276
124 Domestic Violence Program	0	332,711	816,804	816,804
136 Community Social Programs	434,994	75,313	12,703	12,703
146 Workforce Investment Act	10,277,122	10,845,514	15,281,431	15,281,431
14T Facilities Development and Maintenance	6,100,066	795,803	6,774,544	6,774,544
14W Welfare-to-Work	233,656	(5) 71	71	71
15B CEO Single Family Housing	1,430,255	9,014	1,919,117	1,919,117
15G Housing and Community Services	17,959,661	18,029,109	39,271,628	39,271,628
15U Strategic Priority - Affordable Housing	71,169	92,032	3,999,396	3,999,396
TOTAL OTHER ASSISTANCE	53,373,941	46,940,284	88,805,841	88,805,841
TOTAL PUBLIC ASSISTANCE	648,033,318	647,543,329	745,750,780	750,368,783
FUNCTION: EDUCATION				
ACTIVITY: LIBRARY SERVICES				
119 Public Library - Capital	1,042,369	275,009	3,475,514	3,475,514
120 Public Library	31,949,308	30,764,617	32,525,854	32,551,358
TOTAL LIBRARY SERVICES	32,991,677	31,039,626	36,001,368	36,026,872
TOTAL EDUCATION	32,991,677	31,039,626	36,001,368	36,026,872
FUNCTION: RECREATION AND CULTURAL SERVICES				
ACTIVITY: RECREATION FACILITIES				
129 Off-Highway Vehicle Fees	25,013	91,094	107,616	107,616
TOTAL RECREATION FACILITIES	25,013	91,094	107,616	107,616

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FUNCTION: RECREATION AND CULTURAL SERVICES, Cont.				
ACTIVITY: SMALL CRAFT HARBORS				
106 County Tidelands - Newport Bay	1,879,567	1,768,151	4,987,078	4,987,078
108 Dana Point Harbor Department	17,695,337	17,191,337	24,492,453	26,492,453
TOTAL SMALL CRAFT HARBORS	19,574,904	18,959,488	29,479,531	31,479,531
TOTAL RECREATION AND CULTURAL SERVICES	19,599,917	19,050,582	29,587,147	31,587,147
FUNCTION: DEBT SERVICE				
ACTIVITY: RETIREMENT OF LONG-TERM DEBT				
016 Recovery COP Lease Financing	67,844,355	71,799,300	70,086,109	70,086,109
15J Pension Obligation Bonds Debt Service	14,672,840	17,377,800	25,478,560	25,478,560
15P Refunding Recovery Bonds	29,571,956	30,249,002	30,572,816	50,498,277
TOTAL RETIREMENT OF LONG-TERM DEBT	112,089,151	119,426,102	126,137,485	146,062,946
TOTAL DEBT SERVICE	112,089,151	119,426,102	126,137,485	146,062,946
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	2,693,490,950	2,709,471,291	3,323,691,136	3,378,402,435
RE-ANALYSIS OF REQUIREMENTS BY EXPENDITURE OBJECTS				
Salaries and Benefits	1,224,405,384	1,256,543,977	1,346,566,260	1,357,143,043
Services and Supplies	661,611,712	656,308,727	923,602,343	948,154,229
Other Charges	864,213,030	882,674,226	1,068,286,009	1,068,287,209
Fixed Assets (1)	43,279,586	48,542,191	157,562,190	166,937,190
Expenditure Transfers and Reimbursements (1)	(100,018,762)	(134,597,830)	(172,325,666)	(162,119,236)
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	2,693,490,950	2,709,471,291	3,323,691,136	3,378,402,435
(1) Net of fixed assets charged both to Capital Projects and budget units other than those of the County General Fund				