

UNIT TITLE
CLASSIFICATION: 006 Board of Supervisors - 1st District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	455,873	490,104	530,003	530,003	
0102 Extra Help	37,534	34,298	20,000	20,000	
0103 Overtime	0	27	0	0	
0104 Annual Leave Payoffs	6,493	1,654	0	0	
0111 Other Pay	653	2,162	3,744	3,744	
0200 Retirement	70,622	95,054	103,021	103,021	
0204 County Paid Executive Deferred Compensation Plan	7,266	7,136	6,934	6,934	
0301 Unemployment Insurance	780	(676)	770	770	
0305 Salary Continuance Insurance	2,364	2,738	3,066	3,066	
0306 Health Insurance	47,075	43,789	47,400	47,400	
0308 Dental Insurance	4,642	5,247	7,296	7,296	
0309 Life Insurance	895	1,203	1,596	1,596	
0310 Accidental Death and Dismemberment Insurance	143	215	300	300	
0319 Other Insurance	1,043	576	0	0	
0352 Workers Compensation - General	2,040	2,856	2,912	2,912	
0401 Medicare	7,703	7,926	7,529	7,529	
Total Salaries & Benefits	645,126	694,308	734,571	734,571	
Services & Supplies					
0700 Communications	5,421	895	1,000	1,000	
0701 Telephone/Telegraph - Interfund Transfer	454	(35)	0	0	
0900 Food	0	132	0	0	
1000 Household Expense	0	19	0	0	
1100 Insurance	34,545	5,837	6,849	6,849	
1300 Maintenance - Equipment	161	160	3,000	3,000	
1402 Minor Alterations and Improvements	398	0	0	0	
1600 Memberships	475	475	0	0	
1800 Office Expense	8,534	8,917	5,000	5,000	
1801 Duplicating Services (RDMD/Reprographics)	3,640	4,262	4,000	4,000	
1802 Periodicals and Journals	0	240	0	0	

UNIT TITLE
CLASSIFICATION: 007 Board of Supervisors - 2nd District
FUNCTION: General
ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	489,582	500,013	508,855	508,855	
0102 Extra Help	0	54	0	0	
0104 Annual Leave Payoffs	2,000	5,671	5,827	5,827	
0200 Retirement	77,839	96,726	99,744	99,744	
0204 County Paid Executive Deferred Compensation Plan	7,266	7,057	6,934	6,934	
0301 Unemployment Insurance	770	(754)	752	752	
0305 Salary Continuance Insurance	3,017	2,933	2,936	2,936	
0306 Health Insurance	66,811	72,267	66,576	66,576	
0308 Dental Insurance	6,746	6,426	6,384	6,384	
0309 Life Insurance	1,284	1,475	1,404	1,404	
0310 Accidental Death and Dismemberment Insurance	242	261	264	264	
0352 Workers Compensation - General	2,004	2,676	2,827	2,827	
0401 Medicare	5,385	5,223	5,078	5,078	
Total Salaries & Benefits	662,946	700,027	707,581	707,581	
Services & Supplies					
0700 Communications	21	145	0	0	
1100 Insurance	34,332	5,500	6,335	6,335	
1300 Maintenance - Equipment	468	439	2,000	2,000	
1400 Maintenance - Buildings and Improvements	0	0	1,000	1,000	
1402 Minor Alterations and Improvements	509	118	0	0	
1600 Memberships	0	40	0	0	
1800 Office Expense	5,479	7,401	18,000	18,000	
1801 Duplicating Services (RDMD/Reprographics)	487	1,535	1,000	1,000	
1803 Postage	0	2,500	2,000	2,000	
1806 Printing Costs - Outside Vendors	0	39	0	0	
1900 Professional and Specialized Services	0	0	500	500	
1901 Data Processing Services	1,766	2,091	2,500	2,500	
2100 Rents and Leases - Equipment	2,065	1,721	3,000	3,000	
2400 Special Departmental Expense	0	1,102	0	0	

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UNIT TITLE
CLASSIFICATION: 008 Board of Supervisors - 3rd District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	464,948	450,156	477,144	477,144	
0102 Extra Help	19,381	12,726	28,612	28,612	
0104 Annual Leave Payoffs	0	7,167	0	0	
0105 Vacation Payoff	0	0	5,000	5,000	
0111 Other Pay	51	(51)	0	0	
0200 Retirement	70,903	83,806	83,626	83,626	
0204 County Paid Executive Deferred Compensation Plan	7,266	7,057	6,934	6,934	
0301 Unemployment Insurance	761	(786)	701	701	
0305 Salary Continuance Insurance	2,619	2,414	2,492	2,492	
0306 Health Insurance	71,681	59,275	66,816	66,816	
0308 Dental Insurance	5,694	5,282	5,472	5,472	
0309 Life Insurance	1,105	1,223	1,212	1,212	
0310 Accidental Death and Dismemberment Insurance	204	216	228	228	
0319 Other Insurance	1,166	766	624	624	
0352 Workers Compensation - General	1,728	2,688	2,780	2,780	
0401 Medicare	7,348	6,975	6,743	6,743	
Total Salaries & Benefits	654,856	638,913	688,384	688,384	
Services & Supplies					
0700 Communications	296	43	500	500	
0701 Telephone/Telegraph - Interfund Transfer	30	0	0	0	
0900 Food	95	28	0	0	
1100 Insurance	34,128	5,806	6,552	6,552	
1300 Maintenance - Equipment	279	490	4,000	4,000	
1402 Minor Alterations and Improvements	29	1,617	0	0	
1600 Memberships	150	126	0	0	
1800 Office Expense	5,261	9,638	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	731	273	2,000	2,000	
1803 Postage	0	0	2,000	2,000	
1900 Professional and Specialized Services	22	2,696	0	0	

UNIT TITLE
CLASSIFICATION: 009 Board of Supervisors - 4th District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	392,569	425,895	511,850	511,850	
0102 Extra Help	9,619	32	3,991	3,991	
0103 Overtime	29	31	0	0	
0104 Annual Leave Payoffs	72	1,684	0	0	
0111 Other Pay	0	157	0	0	
0200 Retirement	65,026	82,016	101,674	101,674	
0204 County Paid Executive Deferred Compensation Plan	7,266	7,057	6,934	6,934	
0301 Unemployment Insurance	635	(823)	772	772	
0305 Salary Continuance Insurance	2,417	2,304	2,741	2,741	
0306 Health Insurance	40,711	40,841	49,680	49,680	
0308 Dental Insurance	5,782	4,611	5,472	5,472	
0309 Life Insurance	1,085	1,107	1,212	1,212	
0310 Accidental Death and Dismemberment Insurance	204	196	228	228	
0319 Other Insurance	40	550	624	624	
0352 Workers Compensation - General	2,436	3,120	3,199	3,199	
0401 Medicare	6,312	6,184	7,294	7,294	
Total Salaries & Benefits	534,202	574,962	695,671	695,671	
Services & Supplies					
0700 Communications	101	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	171	148	0	0	
0900 Food	166	0	0	0	
1100 Insurance	36,656	5,503	6,116	6,116	
1300 Maintenance - Equipment	227	678	1,000	1,000	
1402 Minor Alterations and Improvements	91	1,790	1,000	1,000	
1600 Memberships	1,121	1,377	0	0	
1800 Office Expense	17,086	9,230	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	5,133	3,335	5,000	5,000	
1803 Postage	0	0	2,000	2,000	
1900 Professional and Specialized Services	31	12,067	0	0	

UNIT TITLE
CLASSIFICATION: 009 Board of Supervisors - 4th District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION				APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	2005-06 (5)	(6)
Services & Supplies, Cont.					
1901 Data Processing Services	1,766	2,091	2,500	2,500	
2100 Rents and Leases - Equipment	2,418	1,446	3,000	3,000	
2400 Special Departmental Expense	0	958	0	0	
2405 Optional Benefit Plan	0	0	18,504	18,504	
2600 Transportation and Travel - General	1,918	1,711	2,000	2,000	
2601 Private Auto Mileage	1,564	1,121	1,500	1,500	
2700 Transportation and Travel - Meetings/Conferences	7,297	4,190	5,000	5,000	
Total Services & Supplies	75,746	45,645	57,620	57,620	
Total Financing Uses	609,948	620,607	753,291	753,291	

UNIT TITLE
CLASSIFICATION: 010 Board of Supervisors - 5th District

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	500,022	523,203	553,052	553,052	
0102 Extra Help	0	198	0	0	
0103 Overtime	208	347	0	0	
0104 Annual Leave Payoffs	61	251	0	0	
0200 Retirement	75,172	97,595	107,333	107,333	
0204 County Paid Executive Deferred Compensation Plan	7,266	7,057	6,934	6,934	
0301 Unemployment Insurance	785	(769)	808	808	
0305 Salary Continuance Insurance	2,410	2,326	2,412	2,412	
0306 Health Insurance	58,311	50,230	49,584	49,584	
0308 Dental Insurance	5,329	4,969	5,160	5,160	
0309 Life Insurance	935	1,013	1,020	1,020	
0310 Accidental Death and Dismemberment Insurance	176	173	192	192	
0319 Other Insurance	986	940	936	936	
0352 Workers Compensation - General	2,004	2,640	2,827	2,827	
0401 Medicare	7,558	7,581	7,879	7,879	
Total Salaries & Benefits	661,223	697,753	738,137	738,137	
Services & Supplies					
0700 Communications	113	115	750	750	
1100 Insurance	34,443	5,679	6,355	6,355	
1300 Maintenance - Equipment	331	160	750	750	
1600 Memberships	259	195	500	500	
1800 Office Expense	3,512	8,334	6,000	6,000	
1801 Duplicating Services (RDMD/Reprographics)	398	490	2,000	2,000	
1803 Postage	7,000	7,150	1,500	1,500	
1900 Professional and Specialized Services	235	74	0	0	
1901 Data Processing Services	1,766	2,091	2,500	2,500	
2100 Rents and Leases - Equipment	1,905	1,722	2,500	2,500	
2400 Special Departmental Expense	0	1,078	0	0	
2405 Optional Benefit Plan	0	0	17,004	17,004	

UNIT TITLE
CLASSIFICATION: 010 Board of Supervisors - 5th District
FUNCTION: General
ACTIVITY: Legislative and Administrative

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UNIT TITLE
CLASSIFICATION: 011 Clerk of the Board

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,381,532	1,461,234	1,467,172	1,467,172	
0102 Extra Help	3,441	567	0	0	
0103 Overtime	1,152	167	0	0	
0104 Annual Leave Payoffs	7,916	(57)	0	0	
0110 Performance Incentive Pay	14,289	2,385	8,026	8,026	
0111 Other Pay	5,923	5,869	5,796	5,796	
0200 Retirement	148,316	211,541	238,391	238,391	
0204 County Paid Executive Deferred Compensation Plan	3,574	3,437	3,216	3,216	
0301 Unemployment Insurance	2,203	(2,129)	2,178	2,178	
0305 Salary Continuance Insurance	2,079	2,479	2,380	2,380	
0306 Health Insurance	163,749	169,731	189,288	189,288	
0308 Dental Insurance	4,445	5,262	5,472	5,472	
0309 Life Insurance	850	1,219	1,212	1,212	
0310 Accidental Death and Dismemberment Insurance	158	216	276	276	
0319 Other Insurance	15,973	15,187	16,848	16,848	
0352 Workers Compensation - General	36,276	41,040	55,757	55,757	
0401 Medicare	18,198	17,858	18,899	18,899	
Total Salaries & Benefits	1,810,076	1,936,006	2,014,911	2,014,911	
Services & Supplies					
0700 Communications	9,838	10,385	0	0	
0701 Telephone/Telegraph - Interfund Transfer	72,175	74,611	65,800	80,800	
0900 Food	27	0	0	0	
1100 Insurance	13,160	19,730	24,341	24,341	
1300 Maintenance - Equipment	4,670	7,261	7,400	7,400	
1400 Maintenance - Buildings and Improvements	2,475	0	0	15,000	
1402 Minor Alterations and Improvements	677	54,318	5,000	5,000	
1600 Memberships	560	610	500	500	
1700 Miscellaneous Expense	47	0	0	0	
1800 Office Expense	47,757	66,150	27,353	40,000	

UNIT TITLE
CLASSIFICATION: 011 Clerk of the Board

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1801 Duplicating Services (RDMD/Reprographics)	18,941	55,613	18,700	48,700	
1803 Postage	26,000	38,711	30,000	35,000	
1900 Professional and Specialized Services	301,341	348,831	317,000	327,000	
1908 Temporary Help	7,002	0	0	0	
2000 Publications and Legal Notices	52	63	100	100	
2100 Rents and Leases - Equipment	19,545	26,514	16,000	16,000	
2200 Rents and Leases - Buildings and Improvements	44,664	44,664	44,664	44,664	
2400 Special Departmental Expense	439	3,036	0	0	
2405 Optional Benefit Plan	0	0	18,504	18,504	
2600 Transportation and Travel - General	2,932	3,099	2,500	2,500	
2601 Private Auto Mileage	73	221	300	300	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	2,551	2,997	3,000	4,500	
2800 Utilities	0	377	0	0	
Total Services & Supplies	582,125	764,391	588,362	677,509	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	0	(2,100)	(2,100)	
Total Services & Supplies Reimbursements	0	0	(2,100)	(2,100)	
Fixed Assets					
4000 Equipment	8,215	0	0	0	
Total Fixed Assets	8,215	0	0	0	
Total Financing Uses Before Transfers	2,400,416	2,700,397	2,601,173	2,690,320	
5100 Intrafund Transfers	(1,600)	(2,381)	0	0	
Total Financing Uses	2,398,816	2,698,016	2,601,173	2,690,320	

UNIT TITLE
CLASSIFICATION: 017 County Executive Office

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	8,054,189	7,008,494	7,266,533	7,507,861	
0102 Extra Help	461,052	246,830	25,000	25,000	
0103 Overtime	17,947	47,828	34,650	34,650	
0104 Annual Leave Payoffs	59,563	79,722	0	0	
0105 Vacation Payoff	58,331	47,646	94,304	94,304	
0106 Sick Leave Payoff	127,523	150,557	27,896	27,896	
0107 Retiree Multi-Year Leave Balance Payoff	5,774	(5,774)	519,145	519,145	
0110 Performance Incentive Pay	48,901	18,356	97,322	99,029	
0111 Other Pay	56,957	13,228	18,712	18,712	
0200 Retirement	1,039,944	1,184,457	1,325,964	1,365,954	
0202 Early Retirement	46,040	46,040	46,040	46,040	
0204 County Paid Executive Deferred Compensation Plan	79,863	78,957	65,822	65,822	
0301 Unemployment Insurance	13,771	(16,566)	10,935	11,299	
0305 Salary Continuance Insurance	31,248	28,782	28,808	29,314	
0306 Health Insurance	834,958	634,379	702,852	723,708	
0308 Dental Insurance	58,019	49,287	51,072	51,984	
0309 Life Insurance	10,656	11,206	11,052	11,244	
0310 Accidental Death and Dismemberment Insurance	1,991	1,983	2,172	2,256	
0319 Other Insurance	44,397	27,688	31,200	33,072	
0352 Workers Compensation - General	158,064	113,640	105,903	105,903	
0401 Medicare	86,133	71,886	72,824	76,318	
Total Salaries & Benefits	11,295,320	9,838,625	10,538,206	10,849,511	
Services & Supplies					
0700 Communications	38,587	33,636	217,176	217,176	
0701 Telephone/Telegraph - Interfund Transfer	156,950	147,530	0	0	
1000 Household Expense	53,001	13,448	13,923	13,923	
1100 Insurance	420,198	481,490	579,292	579,292	
1300 Maintenance - Equipment	48,826	17,223	40,770	40,770	
1400 Maintenance - Buildings and Improvements	80,344	76,310	50,538	50,538	

UNIT TITLE
CLASSIFICATION: 017 County Executive Office

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1402 Minor Alterations and Improvements	147,941	318,998	265,750	265,750	
1600 Memberships	329,812	299,262	261,650	261,650	
1800 Office Expense	354,116	404,788	390,576	390,576	
1801 Duplicating Services (RDMD/Reprographics)	149,789	103,309	203,416	203,416	
1802 Periodicals and Journals	26,093	15,172	25,970	25,970	
1803 Postage	55,810	4,252	59,722	59,722	
1806 Printing Costs - Outside Vendors	15,688	2,606	50	50	
1809 Minor Office Equipment to be Controlled	135,006	63,578	90,300	90,300	
1900 Professional and Specialized Services	4,053,486	2,937,310	4,702,501	4,479,541	
1901 Data Processing Services	125,183	141,623	161,298	161,298	
1903 Surveys and Studies	0	242	0	0	
1908 Temporary Help	90,307	23,608	52,000	52,000	
2000 Publications and Legal Notices	7,623	4,689	4,100	4,100	
2100 Rents and Leases - Equipment	166,386	165,722	193,108	193,108	
2200 Rents and Leases - Buildings and Improvements	19,680	19,200	18,720	18,720	
2300 Small Tools and Instruments	0	22	0	0	
2400 Special Departmental Expense	64,091	112,330	376,303	284,958	
2405 Optional Benefit Plan	0	0	177,576	180,576	
2600 Transportation and Travel - General	30,333	29,044	48,500	48,500	
2601 Private Auto Mileage	5,617	4,456	11,075	11,075	
2602 Garage Expense	3,902	19,866	14,000	14,000	
2603 Executive Car Allowance	32,375	34,109	30,180	30,180	
2700 Transportation and Travel - Meetings/Conferences	72,691	66,187	150,815	150,815	
Total Services & Supplies	6,683,836	5,540,009	8,139,309	7,828,004	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(244,443)	(236,270)	(103,500)	(103,500)	
Total Services & Supplies Reimbursements	(244,443)	(236,270)	(103,500)	(103,500)	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Fixed Assets					
4000 Equipment	24,998	0	12,000	12,000	
Total Fixed Assets	24,998	0	12,000	12,000	
Total Financing Uses Before Transfers	17,759,711	15,142,364	18,586,015	18,586,015	
5100 Intrafund Transfers	(777,754)	(297,156)	(387,064)	(387,064)	
Total Financing Uses	16,981,957	14,845,208	18,198,951	18,198,951	

UNIT TITLE
CLASSIFICATION: 079 Internal Audit

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,518,179	1,484,750	1,562,030	1,639,268	
0102 Extra Help	21,932	224	0	24,000	
0103 Overtime	4,449	3,080	0	4,000	
0104 Annual Leave Payoffs	17,853	2,752	0	0	
0105 Vacation Payoff	0	1,094	0	8,000	
0106 Sick Leave Payoff	0	1,488	0	0	
0110 Performance Incentive Pay	4,094	2,457	27,997	27,997	
0111 Other Pay	877	835	828	828	
0200 Retirement	221,724	273,599	309,044	309,044	
0204 County Paid Executive Deferred Compensation Plan	8,867	8,528	7,842	7,842	
0301 Unemployment Insurance	2,451	(2,557)	2,326	2,326	
0305 Salary Continuance Insurance	7,880	7,768	8,336	8,336	
0306 Health Insurance	153,935	129,712	170,940	170,940	
0308 Dental Insurance	15,367	14,070	17,328	17,328	
0309 Life Insurance	2,615	3,247	3,708	3,708	
0310 Accidental Death and Dismemberment Insurance	490	557	840	840	
0319 Other Insurance	2,741	1,878	1,872	1,872	
0352 Workers Compensation - General	6,828	13,356	13,088	13,088	
0401 Medicare	22,675	20,737	21,604	21,604	
Total Salaries & Benefits	2,012,957	1,967,575	2,147,783	2,261,021	
Services & Supplies					
0700 Communications	1,031	448	21,400	21,400	
0701 Telephone/Telegraph - Interfund Transfer	15,189	14,701	0	0	
1100 Insurance	5,747	6,316	7,304	7,304	
1200 Jury and Witness Expense	(15)	0	0	0	
1300 Maintenance - Equipment	1,132	1,015	4,000	4,000	
1400 Maintenance - Buildings and Improvements	4,998	11,000	13,000	13,000	
1402 Minor Alterations and Improvements	788	10,744	0	0	
1600 Memberships	1,250	1,250	2,885	2,885	

UNIT TITLE
CLASSIFICATION: 079 Internal Audit

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1800 Office Expense	29,033	15,439	26,000	26,000	
1801 Duplicating Services (RDMD/Reprographics)	114	404	300	300	
1802 Periodicals and Journals	0	295	200	200	
1803 Postage	405	599	1,000	1,000	
1806 Printing Costs - Outside Vendors	0	33	0	0	
1809 Minor Office Equipment to be Controlled	13,643	7,707	27,300	27,300	
1900 Professional and Specialized Services	52,121	40,241	56,454	56,454	
1901 Data Processing Services	7,719	13,618	15,700	15,700	
1908 Temporary Help	3,891	12,770	19,065	19,065	
2000 Publications and Legal Notices	89	1,856	3,000	3,000	
2100 Rents and Leases - Equipment	7,852	4,961	6,084	6,084	
2200 Rents and Leases - Buildings and Improvements	1,820	280	2,100	2,100	
2400 Special Departmental Expense	18,337	28,883	51,000	51,000	
2405 Optional Benefit Plan	0	0	57,504	57,504	
2601 Private Auto Mileage	3,589	2,091	3,984	3,984	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	34,063	29,009	48,200	48,200	
Total Services & Supplies	209,995	210,862	373,680	373,680	
Total Financing Uses Before Transfers	2,222,952	2,178,437	2,521,463	2,634,701	
5100 Intrafund Transfers	(141,815)	(100,470)	(153,610)	(153,610)	
Total Financing Uses	2,081,137	2,077,967	2,367,853	2,481,091	

UNIT TITLE
CLASSIFICATION: 002 Assessor
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	17,265,435	17,369,737	17,923,619	17,923,619	
0102 Extra Help	599,674	557,281	478,400	478,400	
0103 Overtime	356,901	547,391	330,020	330,020	
0104 Annual Leave Payoffs	184,217	113,775	240,000	240,000	
0105 Vacation Payoff	25,196	31,408	125,000	125,000	
0106 Sick Leave Payoff	74,076	63,308	370,003	370,003	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	9,865	9,865	
0110 Performance Incentive Pay	174,503	71,582	21,008	21,008	
0111 Other Pay	211,623	214,024	231,290	231,290	
0200 Retirement	1,623,077	2,258,272	2,709,960	2,709,960	
0202 Early Retirement	17,779	17,779	17,779	17,779	
0204 County Paid Executive Deferred Compensation Plan	8,867	8,527	8,358	8,358	
0301 Unemployment Insurance	29,522	(31,293)	27,159	27,159	
0305 Salary Continuance Insurance	5,856	6,195	6,210	6,210	
0306 Health Insurance	2,271,502	2,150,462	2,272,476	2,272,476	
0308 Dental Insurance	9,095	9,739	10,032	10,032	
0309 Life Insurance	1,940	2,207	2,172	2,172	
0310 Accidental Death and Dismemberment Insurance	367	375	372	372	
0319 Other Insurance	218,201	203,128	203,424	203,424	
0352 Workers Compensation - General	385,812	459,480	458,819	458,819	
0401 Medicare	201,244	195,424	195,759	195,759	
0490 Salary Cost Apply - Intrafund	0	(1,122,527)	(150,000)	(150,000)	
Total Salaries & Benefits	23,664,888	23,126,275	25,491,725	25,491,725	
Services & Supplies					
0700 Communications	0	10,336	8,000	8,000	
0701 Telephone/Telegraph - Interfund Transfer	180,510	186,815	247,293	247,293	
1100 Insurance	65,382	84,973	113,193	113,193	
1300 Maintenance - Equipment	46,357	190,314	140,700	140,700	
1400 Maintenance - Buildings and Improvements	429	0	5,000	5,000	

UNIT TITLE
CLASSIFICATION: 002 Assessor
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1402 Minor Alterations and Improvements	20,846	44,863	8,000	8,000	
1500 Medical, Dental and Laboratory Supplies	0	1,370	500	500	
1600 Memberships	5,013	4,210	5,150	5,150	
1800 Office Expense	288,229	210,192	396,000	396,000	
1801 Duplicating Services (RDMD/Reprographics)	47,588	62,419	72,000	72,000	
1802 Periodicals and Journals	8,019	9,600	8,385	8,385	
1803 Postage	531,480	542,200	550,000	550,000	
1806 Printing Costs - Outside Vendors	12,865	8,282	20,770	20,770	
1809 Minor Office Equipment to be Controlled	222,000	465,411	342,000	342,000	
1900 Professional and Specialized Services	448,901	429,309	522,635	522,635	
1901 Data Processing Services	3,072,983	3,208,715	3,298,555	3,298,555	
1908 Temporary Help	29,489	130,640	65,500	65,500	
1909 Contracts	229,103	50,126	50,000	50,000	
2000 Publications and Legal Notices	9,736	12,372	15,000	15,000	
2100 Rents and Leases - Equipment	26,405	52,642	44,050	44,050	
2200 Rents and Leases - Buildings and Improvements	84,130	71,930	72,000	72,000	
2400 Special Departmental Expense	35,494	72,006	75,500	75,500	
2405 Optional Benefit Plan	0	0	33,504	33,504	
2600 Transportation and Travel - General	794	1,592	2,000	2,000	
2601 Private Auto Mileage	113,495	95,746	130,000	130,000	
2602 Garage Expense	1,538	368	250	250	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	93,475	94,649	149,500	149,500	
Total Services & Supplies	5,581,462	6,048,280	6,382,685	6,382,685	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	(241,040)	(150,000)	(150,000)	
Total Services & Supplies Reimbursements	0	(241,040)	(150,000)	(150,000)	

BUDGET FOR FISCAL YEAR 2005-06

[illegible]

UNIT TITLE
CLASSIFICATION: 003 Auditor-Controller
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	18,481,042	18,332,378	18,351,985	18,637,476	
0102 Extra Help	41,958	82,417	87,942	87,942	
0103 Overtime	184,208	235,992	206,289	206,289	
0104 Annual Leave Payoffs	198,992	191,575	374,592	374,592	
0105 Vacation Payoff	31,492	17,380	45,559	131,322	
0106 Sick Leave Payoff	30,970	55,316	122,924	387,677	
0110 Performance Incentive Pay	146,875	58,611	112,186	113,420	
0111 Other Pay	22,788	26,381	18,216	18,216	
0200 Retirement	1,984,557	2,627,021	2,998,769	3,044,312	
0202 Early Retirement	11,668	11,668	11,668	11,668	
0204 County Paid Executive Deferred Compensation Plan	12,691	12,204	12,326	12,326	
0301 Unemployment Insurance	29,843	(31,675)	27,628	28,047	
0305 Salary Continuance Insurance	34,186	33,930	33,288	33,652	
0306 Health Insurance	2,725,356	2,510,245	2,658,804	2,686,653	
0308 Dental Insurance	68,495	67,950	69,312	70,224	
0309 Life Insurance	11,597	15,190	14,712	14,904	
0310 Accidental Death and Dismemberment Insurance	2,175	2,690	2,952	3,036	
0319 Other Insurance	204,101	189,438	202,488	205,452	
0352 Workers Compensation - General	346,236	444,468	454,065	454,065	
0401 Medicare	203,114	195,630	200,703	204,836	
Total Salaries & Benefits	24,772,343	25,078,810	26,006,408	26,726,109	
Services & Supplies					
0700 Communications	12,505	8,231	58,850	58,850	
0701 Telephone/Telegraph - Interfund Transfer	90,121	87,902	56,475	56,475	
1000 Household Expense	0	0	500	500	
1100 Insurance	82,404	93,529	122,205	122,205	
1300 Maintenance - Equipment	20,701	29,648	46,776	46,776	
1400 Maintenance - Buildings and Improvements	19,372	62,314	37,300	37,300	
1402 Minor Alterations and Improvements	16,137	41,847	0	0	

UNIT TITLE
CLASSIFICATION: 003 Auditor-Controller

FUNCTION: General

ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1500 Medical, Dental and Laboratory Supplies	0	139	500	500	
1600 Memberships	2,768	6,430	7,463	7,463	
1700 Miscellaneous Expense	57	0	0	0	
1800 Office Expense	225,873	247,350	832,484	832,484	
1801 Duplicating Services (RDMD/Reprographics)	45,609	60,298	0	0	
1802 Periodicals and Journals	988	1,104	0	0	
1803 Postage	392,003	351,667	0	0	
1806 Printing Costs - Outside Vendors	36,004	36,938	0	0	
1809 Minor Office Equipment to be Controlled	55,206	91,650	0	0	
1900 Professional and Specialized Services	978,092	960,441	1,905,936	1,958,436	
1901 Data Processing Services	529,619	596,049	0	0	
1903 Surveys and Studies	0	(137)	0	0	
1908 Temporary Help	24,115	34,400	0	0	
2000 Publications and Legal Notices	0	543	8,000	8,000	
2100 Rents and Leases - Equipment	58,527	61,615	90,207	90,207	
2200 Rents and Leases - Buildings and Improvements	27,090	17,520	17,330	17,330	
2400 Special Departmental Expense	24,916	70,586	64,000	64,000	
2405 Optional Benefit Plan	0	0	229,008	232,008	
2600 Transportation and Travel - General	3,525	3,825	27,344	27,344	
2601 Private Auto Mileage	9,815	9,518	0	0	
2602 Garage Expense	6,571	5,314	0	0	
2603 Executive Car Allowance	12,794	14,400	14,400	14,400	
2700 Transportation and Travel - Meetings/Conferences	34,504	20,366	70,670	70,670	
2890 Intra-Agency Services & Supplies Billing Offsets	(248)	0	0	0	
Total Services & Supplies	2,709,067	2,913,488	3,589,448	3,644,948	
Other Charges					
3500 Judgments and Damages	(32,087)	0	0	0	
Total Other Charges	(32,087)	0	0	0	

UNIT TITLE
CLASSIFICATION: 003 Auditor-Controller
FUNCTION: General
ACTIVITY: Finance

[illegible]

UNIT TITLE
CLASSIFICATION: 074 Treasurer-Tax Collector

FUNCTION: General

ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	4,459,679	4,418,782	4,610,733	4,610,733	
0102 Extra Help	150,504	134,516	166,968	166,968	
0103 Overtime	37,712	37,808	41,088	41,088	
0104 Annual Leave Payoffs	73,263	51,101	60,000	60,000	
0105 Vacation Payoff	2,013	1,263	0	0	
0106 Sick Leave Payoff	0	16,023	0	0	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	210,423	210,423	
0110 Performance Incentive Pay	40,468	15,253	26,961	26,961	
0111 Other Pay	24,624	18,290	18,012	18,012	
0200 Retirement	468,353	629,306	749,869	749,869	
0202 Early Retirement	3,250	3,250	3,250	3,250	
0204 County Paid Executive Deferred Compensation Plan	8,867	8,527	8,612	8,612	
0301 Unemployment Insurance	7,472	(7,359)	6,955	6,955	
0305 Salary Continuance Insurance	6,660	7,678	7,988	7,988	
0306 Health Insurance	581,519	537,641	590,724	590,724	
0308 Dental Insurance	12,796	14,410	16,416	16,416	
0309 Life Insurance	2,283	3,283	3,516	3,516	
0310 Accidental Death and Dismemberment Insurance	432	583	660	660	
0319 Other Insurance	52,719	47,043	48,048	48,048	
0352 Workers Compensation - General	144,672	195,708	201,036	201,036	
0401 Medicare	57,372	52,675	53,771	53,771	
Total Salaries & Benefits	6,134,657	6,185,782	6,825,030	6,825,030	
Services & Supplies					
0600 Clothing and Personal Supplies	81	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	123,020	131,473	131,088	131,088	
0702 Telephone and Telegraph - Other	10,371	3,432	7,676	7,676	
1100 Insurance	224,655	290,271	367,302	367,302	
1300 Maintenance - Equipment	124,662	275,546	280,739	280,739	
1400 Maintenance - Buildings and Improvements	0	0	11,384	11,384	

UNIT TITLE
CLASSIFICATION: 074 Treasurer-Tax Collector

FUNCTION: General

ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1402 Minor Alterations and Improvements	2,436	57,943	30,000	30,000	
1600 Memberships	4,906	3,929	6,400	6,400	
1701 Cash Difference	5,751	7,803	10,500	10,500	
1702 Cash Losses	0	200	0	0	
1800 Office Expense	222,198	277,266	423,224	423,224	
1801 Duplicating Services (RDMD/Reprographics)	10,873	1,440	8,038	8,038	
1802 Periodicals and Journals	8,731	9,101	8,848	8,848	
1803 Postage	552,520	332,324	534,830	534,830	
1806 Printing Costs - Outside Vendors	11,272	25,754	45,782	45,782	
1809 Minor Office Equipment to be Controlled	89,246	72,728	68,720	68,720	
1900 Professional and Specialized Services	3,541,171	3,018,057	3,447,268	3,447,268	
1901 Data Processing Services	1,577,133	1,830,870	1,927,568	1,927,568	
1907 Collection Agency Fees	0	886	0	0	
1908 Temporary Help	13,019	20,122	21,168	21,168	
2000 Publications and Legal Notices	75,013	48,991	53,872	53,872	
2100 Rents and Leases - Equipment	188,264	60,451	151,123	151,123	
2200 Rents and Leases - Buildings and Improvements	26,205	21,750	21,600	21,600	
2309 Minor Small Tools/Instruments to be Controlled	316	0	0	0	
2400 Special Departmental Expense	165,773	170,589	210,648	210,648	
2405 Optional Benefit Plan	0	0	54,504	54,504	
2600 Transportation and Travel - General	6,381	7,558	7,350	7,350	
2601 Private Auto Mileage	2,051	875	1,500	1,500	
2602 Garage Expense	2,000	1,723	1,200	1,200	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	34,830	25,024	79,250	79,250	
Total Services & Supplies	7,030,078	6,703,308	7,918,782	7,918,782	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(158,779)	(165,274)	(357,265)	(357,265)	
Total Services & Supplies Reimbursements	(158,779)	(165,274)	(357,265)	(357,265)	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Fixed Assets					
4000 Equipment	77,213	40,013	122,000	122,000	
Total Fixed Assets	77,213	40,013	122,000	122,000	
Total Financing Uses Before Transfers	13,083,168	12,763,829	14,508,547	14,508,547	
4801 Interfund Transfers Out - to Funds 101-199	200,000	0	200,000	200,000	
5100 Intrafund Transfers	(370,543)	(421,410)	(474,330)	(474,330)	
Total Financing Uses	12,912,625	12,342,419	14,234,217	14,234,217	

UNIT TITLE
CLASSIFICATION: 107 Remittance Processing Equipment Replacement
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					107 Remittance Processing Equipment Replacement
1300 Maintenance - Equipment	34,219	0	0	0	
1800 Office Expense	0	0	194,701	194,701	
1911 CWCAP Charges	169	474	474	474	
1912 Investment Administrative Fees	1,417	1,560	1,989	1,989	
Total Services & Supplies	35,805	2,034	197,164	197,164	
Fixed Assets					
4000 Equipment	0	6,242	0	0	
Total Fixed Assets	0	6,242	0	0	
Total Financing Uses	35,805	8,276	197,164	197,164	

UNIT TITLE
CLASSIFICATION: 127 Property Tax Administration State Grant
FUNCTION: General
ACTIVITY: Finance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					127 Property Tax Administration State Grant
0101 Regular Salaries	0	1,624,748	1,490,069	1,490,069	
0102 Extra Help	0	0	403,200	403,200	
0103 Overtime	0	18,212	20,000	20,000	
0104 Annual Leave Payoffs	0	309	5,004	5,004	
0110 Performance Incentive Pay	0	0	2,652	2,652	
0111 Other Pay	0	1,390	0	0	
0112 Other Salaries	0	0	520,000	520,000	
0200 Retirement	0	69,188	228,584	228,584	
0301 Unemployment Insurance	0	788	2,242	2,242	
0305 Salary Continuance Insurance	0	433	796	796	
0306 Health Insurance	0	55,693	175,548	175,548	
0308 Dental Insurance	0	510	1,824	1,824	
0309 Life Insurance	0	110	384	384	
0310 Accidental Death and Dismemberment Insurance	0	20	120	120	
0319 Other Insurance	0	6,964	22,464	22,464	
0401 Medicare	0	7,519	21,593	21,593	
Total Salaries & Benefits	0	1,785,885	2,894,480	2,894,480	
Services & Supplies					
0700 Communications	0	10,082	8,000	8,000	
0701 Telephone/Telegraph - Interfund Transfer	0	3,766	5,000	5,000	
0702 Telephone and Telegraph - Other	0	71	0	0	
1300 Maintenance - Equipment	0	0	8,000	8,000	
1402 Minor Alterations and Improvements	0	39,677	90,000	90,000	
1800 Office Expense	0	2,684	130,000	130,000	
1801 Duplicating Services (RDMD/Reprographics)	0	0	10,000	10,000	
1803 Postage	0	0	15,000	15,000	
1809 Minor Office Equipment to be Controlled	0	259,298	245,000	245,000	
1900 Professional and Specialized Services	0	400,647	1,718,085	1,718,085	
1908 Temporary Help	0	1,201	0	0	

UNIT TITLE
CLASSIFICATION: 025 County Counsel

FUNCTION: General

ACTIVITY: Counsel

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	8,366,560	8,582,384	8,754,051	8,754,051	
0102 Extra Help	58,669	56,445	25,000	25,000	
0103 Overtime	11,666	10,938	6,000	6,000	
0104 Annual Leave Payoffs	21,554	66,502	60,000	60,000	
0105 Vacation Payoff	41,110	8,083	45,000	45,000	
0106 Sick Leave Payoff	137,501	23,272	435,000	435,000	
0110 Performance Incentive Pay	21,360	2,579	34,311	34,311	
0111 Other Pay	92,823	46,183	45,000	45,000	
0200 Retirement	1,206,714	1,542,073	1,664,066	1,664,066	
0202 Early Retirement	4,094	4,094	4,094	4,094	
0204 County Paid Executive Deferred Compensation Plan	78,381	84,240	22,498	22,498	
0301 Unemployment Insurance	13,585	(11,985)	13,151	13,151	
0305 Salary Continuance Insurance	59,099	58,052	59,627	59,627	
0306 Health Insurance	696,654	684,582	770,376	770,376	
0308 Dental Insurance	58,625	58,289	60,192	60,192	
0309 Life Insurance	7,226	6,801	6,552	6,552	
0310 Accidental Death and Dismemberment Insurance	2,689	2,334	2,424	2,424	
0319 Other Insurance	21,357	21,022	20,592	20,592	
0352 Workers Compensation - General	145,380	178,968	194,285	194,285	
0401 Medicare	93,804	94,446	96,578	96,578	
0450 Accrued Salaries and Benefits	18,007	0	0	0	
Total Salaries & Benefits	11,156,858	11,519,302	12,318,797	12,318,797	
Services & Supplies					
0700 Communications	11,841	2,012	53,000	53,000	
0701 Telephone/Telegraph - Interfund Transfer	45,949	63,270	0	0	
1100 Insurance	25,510	28,764	38,162	38,162	
1200 Jury and Witness Expense	196	0	3,000	3,000	
1300 Maintenance - Equipment	2,740	4,921	20,000	20,000	
1400 Maintenance - Buildings and Improvements	0	4,181	7,500	7,500	

UNIT TITLE
CLASSIFICATION: 025 County Counsel
FUNCTION: General
ACTIVITY: Counsel

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1402 Minor Alterations and Improvements	29,924	21,140	0	0	
1600 Memberships	18,943	19,563	17,000	17,000	
1800 Office Expense	132,272	127,647	418,724	418,724	
1801 Duplicating Services (RDMD/Reprographics)	5,398	6,785	0	0	
1802 Periodicals and Journals	134,374	117,111	0	0	
1803 Postage	34,500	17,037	0	0	
1805 Purchasing Stores Office Supplies	0	103	0	0	
1809 Minor Office Equipment to be Controlled	638	835	0	0	
1900 Professional and Specialized Services	235,824	279,828	564,970	564,970	
1908 Temporary Help	7,815	1,223	0	0	
2000 Publications and Legal Notices	686	1,530	2,000	2,000	
2100 Rents and Leases - Equipment	102,583	71,929	70,000	70,000	
2200 Rents and Leases - Buildings and Improvements	110,079	113,058	114,540	114,540	
2400 Special Departmental Expense	224	12,299	7,000	7,000	
2405 Optional Benefit Plan	0	0	125,520	125,520	
2600 Transportation and Travel - General	7,583	8,621	22,118	22,118	
2601 Private Auto Mileage	9,459	8,362	0	0	
2602 Garage Expense	35	340	0	0	
2603 Executive Car Allowance	25,857	28,800	28,800	28,800	
2700 Transportation and Travel - Meetings/Conferences	27,821	35,125	30,000	30,000	
Total Services & Supplies	970,252	974,485	1,522,334	1,522,334	
Fixed Assets					
4000 Equipment	6,454	0	0	0	
Total Fixed Assets	6,454	0	0	0	
Total Financing Uses Before Transfers	12,133,564	12,493,787	13,841,131	13,841,131	
5100 Intrafund Transfers	(5,014,381)	(5,337,298)	(5,165,399)	(5,165,399)	
Total Financing Uses	7,119,183	7,156,489	8,675,732	8,675,732	

UNIT TITLE
CLASSIFICATION: 054 Human Resources Department
FUNCTION: General
ACTIVITY: Personnel

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	0	1,259,689	1,253,446	1,253,446	
0102 Extra Help	0	27,833	0	0	
0103 Overtime	0	1,009	4,000	4,000	
0104 Annual Leave Payoffs	0	2,151	0	0	
0105 Vacation Payoff	0	1,425	8,635	8,635	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	121,400	121,400	
0110 Performance Incentive Pay	0	3,311	14,970	14,970	
0111 Other Pay	0	32,397	28,522	28,522	
0200 Retirement	0	205,759	224,656	224,656	
0204 County Paid Executive Deferred Compensation Plan	0	23,072	22,500	22,500	
0301 Unemployment Insurance	0	2,002	1,886	1,886	
0305 Salary Continuance Insurance	0	4,436	4,422	4,422	
0306 Health Insurance	0	119,970	127,416	127,416	
0308 Dental Insurance	0	8,030	8,208	8,208	
0309 Life Insurance	0	1,831	1,788	1,788	
0310 Accidental Death and Dismemberment Insurance	0	324	336	336	
0319 Other Insurance	0	7,022	6,552	6,552	
0352 Workers Compensation - General	0	83,988	80,039	80,039	
0401 Medicare	0	12,065	10,992	10,992	
Total Salaries & Benefits	0	1,796,314	1,919,768	1,919,768	
Services & Supplies					
0700 Communications	0	2,309	5,543	5,543	
0701 Telephone/Telegraph - Interfund Transfer	0	509	0	0	
1100 Insurance	0	2,484	4,444	4,444	
1300 Maintenance - Equipment	0	1,233	2,500	2,500	
1600 Memberships	0	1,585	4,410	4,410	
1800 Office Expense	0	5,598	8,200	8,200	
1801 Duplicating Services (RDMD/Reprographics)	0	17,097	21,000	21,000	
1802 Periodicals and Journals	0	22,608	24,796	24,796	

UNIT TITLE
CLASSIFICATION: 031 Registrar of Voters
FUNCTION: General
ACTIVITY: Elections

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	2,105,092	2,245,659	2,272,212	2,272,212	
0102 Extra Help	557,502	753,277	625,000	625,000	
0103 Overtime	293,454	359,460	250,000	250,000	
0104 Annual Leave Payoffs	18,203	8,136	11,462	11,462	
0105 Vacation Payoff	2,898	0	0	0	
0106 Sick Leave Payoff	20,579	0	0	0	
0110 Performance Incentive Pay	20,194	4,991	12,341	12,341	
0111 Other Pay	12,631	12,234	18,216	18,216	
0200 Retirement	228,664	336,634	372,893	372,893	
0202 Early Retirement	27,282	4,333	4,333	4,333	
0204 County Paid Executive Deferred Compensation Plan	3,451	3,472	6,240	6,240	
0301 Unemployment Insurance	4,735	(2,259)	3,404	3,404	
0305 Salary Continuance Insurance	3,052	4,042	3,682	3,682	
0306 Health Insurance	249,029	242,002	277,440	277,440	
0308 Dental Insurance	6,429	8,096	8,208	8,208	
0309 Life Insurance	1,165	1,847	1,788	1,788	
0310 Accidental Death and Dismemberment Insurance	219	327	336	336	
0319 Other Insurance	40,015	42,668	26,208	26,208	
0352 Workers Compensation - General	185,700	208,848	211,745	211,745	
0401 Medicare	35,676	40,597	26,377	26,377	
0450 Accrued Salaries and Benefits	51,043	0	0	0	
Total Salaries & Benefits	3,867,014	4,274,364	4,131,885	4,131,885	
Services & Supplies					
0600 Clothing and Personal Supplies	238	537	500	500	
0700 Communications	11,570	46,458	43,340	43,340	
0701 Telephone/Telegraph - Interfund Transfer	207,507	206,599	200,000	200,000	
0900 Food	1,514	2,572	2,000	2,000	
1000 Household Expense	1,871	23,205	25,000	25,000	
1001 Household Expense - Trash	7,548	7,162	7,500	7,500	

UNIT TITLE
CLASSIFICATION: 031 Registrar of Voters

FUNCTION: General

ACTIVITY: Elections

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1100 Insurance	33,127	40,921	82,666	82,666	
1300 Maintenance - Equipment	44,191	45,851	144,702	144,702	
1400 Maintenance - Buildings and Improvements	73,110	76,402	25,236	25,236	
1402 Minor Alterations and Improvements	367,132	102,449	90,000	90,000	
1500 Medical, Dental and Laboratory Supplies	0	0	200	200	
1600 Memberships	1,702	1,717	2,162	2,162	
1800 Office Expense	292,522	357,724	466,066	466,066	
1801 Duplicating Services (RDMD/Reprographics)	236,269	254,531	215,000	215,000	
1803 Postage	833,069	643,147	617,972	617,972	
1806 Printing Costs - Outside Vendors	65,186	64,942	71,000	71,000	
1809 Minor Office Equipment to be Controlled	3,814	55,984	40,000	40,000	
1900 Professional and Specialized Services	1,093,919	1,023,376	674,189	674,189	
1901 Data Processing Services	50,162	940	43,712	43,712	
1908 Temporary Help	55,412	250,079	200,000	200,000	
1909 Contracts	0	188	200	200	
2000 Publications and Legal Notices	50,089	90,837	91,251	91,251	
2100 Rents and Leases - Equipment	312,453	1,849,598	352,546	352,546	
2200 Rents and Leases - Buildings and Improvements	61,250	77,697	84,000	84,000	
2300 Small Tools and Instruments	0	510	400	400	
2400 Special Departmental Expense	21,911,443	3,533,009	3,013,771	3,048,475	
2405 Optional Benefit Plan	0	0	55,008	27,504	
2600 Transportation and Travel - General	1,287	1,267	5,000	5,000	
2601 Private Auto Mileage	2,568	5,538	5,000	5,000	
2602 Garage Expense	39,163	63,149	46,522	46,522	
2603 Executive Car Allowance	7,200	7,200	14,400	7,200	
2700 Transportation and Travel - Meetings/Conferences	13,561	26,054	46,680	46,680	
Total Services & Supplies	25,778,876	8,859,643	6,666,023	6,666,023	
Other Charges					
3500 Judgments and Damages	0	9,828	0	0	
Total Other Charges	0	9,828	0	0	

[illegible]

UNIT TITLE
CLASSIFICATION: 13L Telecommunications 2001 Equipment
FUNCTION: General
ACTIVITY: Communications

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)		(2)	(3)	(4)	(5)	(6)
Services & Supplies						13L Telecommunications 2001 Equipment
2400	Special Departmental Expense	11,081	0	0	0	
Total Services & Supplies		11,081	0	0	0	
Total Financing Uses Before Transfers		11,081	0	0	0	
4808	Interfund Transfers Out - to Funds 800-899	1,357,818	0	0	0	
Total Financing Uses		1,368,899	0	0	0	

UNIT TITLE
CLASSIFICATION: 019 Capital Acquisition Financing
FUNCTION: General
ACTIVITY: Property Management

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					
1900 Professional and Specialized Services	55,604	41,023	152,850	152,850	
Total Services & Supplies	55,604	41,023	152,850	152,850	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	0	(3,500)	(500)	(500)	
Total Services & Supplies Reimbursements	0	(3,500)	(500)	(500)	
Other Charges					
3200 Bond Redemption	5,010,000	3,755,000	3,870,000	3,870,000	
3300 Interest on Bonds	3,561,548	3,144,690	3,356,665	3,356,665	
Total Other Charges	8,571,548	6,899,690	7,226,665	7,226,665	
Total Financing Uses Before Transfers	8,627,152	6,937,213	7,379,015	7,379,015	
5100 Intrafund Transfers	(141,119)	(137,369)	(138,619)	(138,619)	
Total Financing Uses	8,486,033	6,799,844	7,240,396	7,240,396	

UNIT TITLE
CLASSIFICATION: 040 Utilities

FUNCTION: General

ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	676,643	659,152	693,052	693,052	
0102 Extra Help	28,576	28,633	28,600	28,600	
0103 Overtime	46,776	85,780	46,480	46,480	
0105 Vacation Payoff	12,658	5,678	14,690	14,690	
0110 Performance Incentive Pay	11,435	4,165	0	0	
0111 Other Pay	28,093	28,912	30,325	30,325	
0200 Retirement	80,586	102,130	132,342	132,342	
0301 Unemployment Insurance	1,254	(329)	1,056	1,056	
0305 Salary Continuance Insurance	10,611	9,885	10,348	10,348	
0306 Health Insurance	81,255	75,167	81,084	81,084	
0309 Life Insurance	265	231	288	288	
0310 Accidental Death and Dismemberment Insurance	50	42	0	0	
0319 Other Insurance	9,723	7,433	7,488	7,488	
0352 Workers Compensation - General	20,028	19,668	27,421	27,421	
0401 Medicare	6,964	6,468	5,876	5,876	
Total Salaries & Benefits	1,014,915	1,033,013	1,079,050	1,079,050	
Services & Supplies					
0600 Clothing and Personal Supplies	3,207	2,194	1,500	1,500	
0700 Communications	0	0	6,000	6,000	
0701 Telephone/Telegraph - Interfund Transfer	4,527	4,359	0	0	
0900 Food	0	711	0	0	
1000 Household Expense	813,430	736,293	910,000	910,000	
1001 Household Expense - Trash	0	6,338	0	0	
1100 Insurance	8,885	8,828	10,020	10,020	
1300 Maintenance - Equipment	753	0	1,000	1,000	
1400 Maintenance - Buildings and Improvements	2,042,637	1,324,105	1,705,260	1,705,260	
1402 Minor Alterations and Improvements	14,802	6,372	0	0	
1600 Memberships	290	190	500	500	
1800 Office Expense	812	905	1,500	1,500	

UNIT TITLE
CLASSIFICATION: 040 Utilities
FUNCTION: General
ACTIVITY: Property Management

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1801 Duplicating Services (RDMD/Reprographics)	854	284	0	0	
1900 Professional and Specialized Services	1,872,688	2,440,771	2,024,930	2,024,930	
2100 Rents and Leases - Equipment	3,575	11,925	10,000	10,000	
2300 Small Tools and Instruments	2,601	164	9,000	9,000	
2400 Special Departmental Expense	12,677	33,414	65,000	65,000	
2600 Transportation and Travel - General	0	0	25,500	25,500	
2601 Private Auto Mileage	283	2,521	0	0	
2602 Garage Expense	9,351	9,814	0	0	
2800 Utilities	59,184	39,563	54,900	54,900	
2801 Utilities - Purchased Electricity	14,474,022	13,214,481	17,500,000	17,500,000	
2802 Utilities - Purchased Gas	2,800,014	3,156,030	2,850,000	2,850,000	
2803 Utilities - Purchased Water	3,360,253	2,896,084	3,600,000	3,600,000	
2890 Intra-Agency Services & Supplies Billing Offsets	(159,438)	0	(155,000)	(155,000)	
Total Services & Supplies	25,325,407	23,895,344	28,620,110	28,620,110	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(3,787,440)	(2,327,113)	(4,150,000)	(4,150,000)	
Total Services & Supplies Reimbursements	(3,787,440)	(2,327,113)	(4,150,000)	(4,150,000)	
Other Charges					
3200 Bond Redemption	188,996	217,206	218,560	218,560	
3300 Interest on Bonds	61,647	33,437	33,640	33,640	
3700 Taxes and Assessments	289,321	330,836	400,000	400,000	
Total Other Charges	539,964	581,479	652,200	652,200	
Total Financing Uses Before Transfers	23,092,846	23,182,723	26,201,360	26,201,360	
5100 Intrafund Transfers	(2,915,276)	(2,725,286)	(3,500,700)	(3,500,700)	
Total Financing Uses	20,177,570	20,457,437	22,700,660	22,700,660	

UNIT TITLE
CLASSIFICATION: 036 Capital Projects
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,277	33,952	0	0	
1400 Maintenance - Buildings and Improvements	2,272,342	4,254,696	7,804,150	7,804,150	
1402 Minor Alterations and Improvements	0	15,876	0	0	
1800 Office Expense	0	3,700	0	0	
1801 Duplicating Services (RDMD/Reprographics)	4,736	2,028	0	0	
1900 Professional and Specialized Services	144,568	111,655	104,000	104,000	
2600 Transportation and Travel - General	33	0	0	0	
Total Services & Supplies	2,422,957	4,421,907	7,908,150	7,908,150	
Fixed Assets					
4200 Buildings and Improvements					
P003 Rancho Potrero	390,728	0	0	0	
P047 Probation - Los Pinos Renovation	3,275	5,196	52,430	52,430	
P057 Probation - Joplin Expansion Mitigation	289,940	0	0	0	
P058 HOA - Improvement and Public Access	12,637	3,672	0	0	
P101 Juvenile Hall - 60 Bed Expansion	5,909,387	4,992,701	256,719	256,719	
P204 Probation/Joplin Replace Water Tank	3,792	0	0	0	
P209 HOA - Install DDC Controls, Floors 1-4.5	7,847	699,766	0	0	
P210 Building 12 - Complete DDC Conversion	1,707	0	0	0	
P211 HJC - Design/Install Remediation System	88,764	0	0	0	
P221 WJC - Replace Air Handler #1	10,626	142,204	0	0	
P224 Building 12 - Replace 7 E & W Airhandlers	27,266	18,141	0	0	
P320 Plannned Mech./Electrical/HVAC Upgrade MOB	210,466	741,140	0	0	
P330 Youth Leadership Academy	1,388,737	8,275,135	986,184	986,184	
P404 HOA, 1st Floor - Correct Air Intake	32	196,500	0	0	
P405 South County Courthouse Design	279,116	1,095,493	1,600,000	1,600,000	
P409 Central Garage - Construct Seismic Retrofit	9,431	117,239	1,695,000	1,695,000	
P419 HJC-LN - Bldg Impr For New Weapons Screening Stn	7,178	0	0	0	
P420 HJC-NB - Bldg Impr For New Weapons Screening Stn	16,164	25,007	324,000	324,000	
P421 WJC - Bldg Impr For New Weapons Screening Stn	13,855	17,908	286,000	286,000	

UNIT TITLE
CLASSIFICATION: 036 Capital Projects
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Fixed Assets, Cont.					
4200 Buildings and Improvements, Cont.					
P422 NJC - Bldg Impr For New Weapons Screening Stn	21,219	24,664	588,000	588,000	
P429 Sheriff-New Communications Center	(554)	20,785	140,409	140,409	
P514 JH - Replace Existing Perimeter Fence	0	6,798	442,643	442,643	
P569 Comm 800 MHz -Moorehead	77,730	40	0	0	
P571 800 MHz-Newport Coast	0	0	242,000	242,000	
P584 Comm 800 MHz -Carbon Canyon	0	0	207,900	207,900	
P590 800 MHz Dana Point	794	15,712	717,000	717,000	
P598 GSA/800 MHz - S. Laguna Hospital	703	0	0	0	
P600 Bldg 12 Basement Backfill	0	7,456	196,000	196,000	
P605 LPCC - Convert Staff Quarters To Infirmary	0	0	262,500	262,500	
P614 Cogeneration @ CUF	0	0	26,417,000	26,417,000	
P631 WJC - Additional Walkup Service Windows	0	0	250,000	250,000	
P633 CJC - Relocate Children's Waiting Room	0	452	437,000	437,000	
P635 Animal Care Facility - Replace Parking Structure	0	0	660,000	660,000	
P636 CJC - Create A Community Court	0	0	600,000	600,000	
P637 Bldg 12 - Convert To LONWORKS & DDC Contr	0	0	1,004,000	1,004,000	
P844 Jury Assembly Room	11,752	0	0	0	
P854 Soil Remediation, Los Pinos	1,258	0	0	0	
P901 ADA Compliance - Various Facilities	926,048	1,258,911	670,000	670,000	
P902 Joplin, Drainage Control at Pond	124,530	769,096	5,332	5,332	
P964 Central Justice Center - Phase II - HVAC/ADA	1,845,326	811,749	800,000	800,000	
P968 Replace HVAC System - 909 N. Main	18,146	0	0	0	
Total Buildings and Improvements	11,697,897	19,245,763	38,840,117	38,840,117	
4209 Buildings and Improvements Reimbursements					
P569 Comm 800 MHz -Moorehead	(77,730)	0	0	0	
P571 800 MHz-Newport Coast	0	0	(242,000)	(242,000)	
P584 Comm 800 MHz -Carbon Canyon	0	0	(207,900)	(207,900)	
P590 800 MHz Dana Point	(794)	(15,712)	(717,000)	(717,000)	

FINANCING USES CLASSIFICATION				APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	2005-06 (5)	(6)
Fixed Assets, Cont.					
4209 Buildings and Improvements Reimbursements, Cont.					
P598 GSA/800 MHz - S. Laguna Hospital	(703)	0	0	0	
Total Buildings and Improvements Reimbursements	(79,227)	(15,712)	(1,166,900)	(1,166,900)	
Total Fixed Assets	11,618,671	19,230,051	37,673,217	37,673,217	
Total Financing Uses Before Transfers	14,041,628	23,651,958	45,581,367	45,581,367	
4801 Interfund Transfers Out - to Funds 101-199	0	1,820,650	4,768,021	4,768,021	
5100 Intrafund Transfers	0	(33,181)	(166,583)	(166,583)	
Total Financing Uses	14,041,628	25,439,427	50,182,805	50,182,805	

UNIT TITLE
CLASSIFICATION: 135 Real Estate Development Program
FUNCTION: General
ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					135 Real Estate Development Program
0700 Communications	65	0	0	0	
1400 Maintenance - Buildings and Improvements	1,575	8,090	0	0	
1402 Minor Alterations and Improvements	137	1,264	0	0	
1801 Duplicating Services (RDMD/Reprographics)	121	263	0	0	
1809 Minor Office Equipment to be Controlled	135	0	0	0	
1900 Professional and Specialized Services	26,665	94,733	130,000	130,000	
1911 CWCAP Charges	2,881	2,329	0	0	
1912 Investment Administrative Fees	1,444	864	0	0	
2000 Publications and Legal Notices	497	256	0	0	
2800 Utilities	0	12,130	0	0	
2801 Utilities - Purchased Electricity	0	19,096	0	0	
2802 Utilities - Purchased Gas	0	239	0	0	
2803 Utilities - Purchased Water	0	545	0	0	
Total Services & Supplies	33,520	139,809	130,000	130,000	
Other Charges					
3700 Taxes and Assessments	0	285	0	0	
Total Other Charges	0	285	0	0	
Total Financing Uses Before Transfers	33,520	140,094	130,000	130,000	
4800 Interfund Transfers Out - to Fund 100	1,736,187	1,870,586	796,859	796,859	
Total Financing Uses	1,769,707	2,010,680	926,859	926,859	

UNIT TITLE
CLASSIFICATION: 023 Office of Protocol & International Business Dev.
FUNCTION: General
ACTIVITY: Promotion

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	45,642	(697)	0	0	
0102 Extra Help	9,302	230	0	0	
0103 Overtime	1,154	0	0	0	
0110 Performance Incentive Pay	906	174	0	0	
0111 Other Pay	101	0	0	0	
0200 Retirement	4,127	(64)	0	0	
0301 Unemployment Insurance	89	(121)	0	0	
0306 Health Insurance	8,041	(101)	0	0	
0319 Other Insurance	893	(10)	0	0	
0352 Workers Compensation - General	156	0	0	0	
0401 Medicare	831	(7)	0	0	
Total Salaries & Benefits	71,242	(596)	0	0	
Services & Supplies					
0700 Communications	672	239	0	0	
0701 Telephone/Telegraph - Interfund Transfer	802	519	0	0	
1100 Insurance	241	0	0	0	
1300 Maintenance - Equipment	148	0	0	0	
1402 Minor Alterations and Improvements	328	0	0	0	
1600 Memberships	50	0	0	0	
1800 Office Expense	667	0	0	0	
1803 Postage	867	4	0	0	
1900 Professional and Specialized Services	82,800	38,470	0	0	
1908 Temporary Help	8,461	0	0	0	
2400 Special Departmental Expense	136	95	0	0	
2600 Transportation and Travel - General	441	151	0	0	
2602 Garage Expense	44	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	2,081	554	0	0	
Total Services & Supplies	97,738	40,032	0	0	
Total Financing Uses	168,980	39,436	0	0	

UNIT TITLE
CLASSIFICATION: 004 Miscellaneous

FUNCTION: General

ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0102 Extra Help	0	13,787	0	0	
0202 Early Retirement	0	0	222,950	222,950	
0301 Unemployment Insurance	0	(576)	0	0	
Total Salaries & Benefits	0	13,211	222,950	222,950	
Services & Supplies					
1100 Insurance	0	284,134	374,581	374,581	
1400 Maintenance - Buildings and Improvements	3,224	5,391	5,000	5,000	
1402 Minor Alterations and Improvements	6,106	8,843	0	0	
1700 Miscellaneous Expense	0	559	5,000	5,000	
1900 Professional and Specialized Services	73,810	165,117	80,000	80,000	
1912 Investment Administrative Fees	474,361	458,026	600,000	600,000	
2400 Special Departmental Expense	140	1,317	500,000	500,000	
Total Services & Supplies	557,641	923,388	1,564,581	1,564,581	
Other Charges					
3000 Bad Debts	0	17,338	0	0	
3100 Contributions to Non-County Government Agencies	115,161,097	182,143,919	182,656,406	182,656,406	
Total Other Charges	115,161,097	182,161,257	182,656,406	182,656,406	
Total Financing Uses Before Transfers	115,718,738	183,097,856	184,443,937	184,443,937	
4801 Interfund Transfers Out - to Funds 101-199	9,986,089	20,691,950	4,642,987	4,642,987	
4802 Interfund Transfers Out - to Funds 2AA-299	3,260,154	6,062,132	2,582,476	2,702,476	
4804 Interfund Transfers Out - to Funds 400-499	0	5,000,000	0	0	
5100 Intrafund Transfers	(1,324,999)	(1,326,961)	(1,325,829)	(1,325,829)	
5200 Appropriation for Contingencies	0	0	22,009,878	5,000,000	
Total Financing Uses	127,639,982	213,524,977	212,353,449	195,463,571	

UNIT TITLE
CLASSIFICATION: 038 Data Systems Development Projects
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	10,742	9,288	0	0	
1100 Insurance	1,208	1,315	0	0	
1300 Maintenance - Equipment	525,821	79,636	0	0	
1600 Memberships	9,000	0	0	0	
1800 Office Expense	156,017	96,735	0	0	
1801 Duplicating Services (RDMD/Reprographics)	3,708	6,393	0	0	
1900 Professional and Specialized Services	2,800,984	5,283,102	13,759,305	13,759,305	
1901 Data Processing Services	9,867,456	7,585,944	0	0	
1908 Temporary Help	36,899	0	0	0	
2100 Rents and Leases - Equipment	413,983	422,356	0	0	
2400 Special Departmental Expense	1,170	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,524	534	0	0	
Total Services & Supplies	13,828,510	13,485,303	13,759,305	13,759,305	
Fixed Assets					
4000 Equipment	45,147	377,940	1,236,000	1,236,000	
Total Fixed Assets	45,147	377,940	1,236,000	1,236,000	
Total Financing Uses Before Transfers	13,873,657	13,863,243	14,995,305	14,995,305	
4801 Interfund Transfers Out - to Funds 101-199	400,000	0	0	0	
5100 Intrafund Transfers	(39,213)	(5,028)	0	0	
Total Financing Uses	14,234,444	13,858,215	14,995,305	14,995,305	

UNIT TITLE
CLASSIFICATION: 056 Employee Benefits
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	578,539	611,644	627,580	627,580	
0102 Extra Help	0	35,219	144,981	144,981	
0103 Overtime	191	768	72,760	72,760	
0104 Annual Leave Payoffs	5,711	2,596	5,000	5,000	
0110 Performance Incentive Pay	5,426	3,498	7,286	7,286	
0111 Other Pay	13,268	13,709	12,558	12,558	
0200 Retirement	76,721	111,332	110,366	110,366	
0204 County Paid Executive Deferred Compensation Plan	10,798	12,277	7,884	7,884	
0301 Unemployment Insurance	965	(1,212)	944	944	
0305 Salary Continuance Insurance	1,517	1,802	1,538	1,538	
0306 Health Insurance	68,878	68,234	71,940	71,940	
0308 Dental Insurance	3,353	3,805	3,648	3,648	
0309 Life Insurance	552	841	768	768	
0310 Accidental Death and Dismemberment Insurance	102	142	144	144	
0319 Other Insurance	2,751	3,030	3,120	3,120	
0352 Workers Compensation - General	5,220	5,760	7,137	7,137	
0401 Medicare	7,874	8,685	7,840	7,840	
Total Salaries & Benefits	781,866	882,130	1,085,494	1,085,494	
Services & Supplies					
0700 Communications	583	279	25,000	25,000	
0701 Telephone/Telegraph - Interfund Transfer	16,007	13,222	0	0	
0900 Food	0	77	500	500	
1000 Household Expense	0	0	103	103	
1100 Insurance	11,513	16,704	21,852	21,852	
1400 Maintenance - Buildings and Improvements	0	0	18,000	18,000	
1600 Memberships	1,505	1,465	2,555	2,555	
1800 Office Expense	1,040	2,498	20,000	20,000	
1801 Duplicating Services (RDMD/Reprographics)	98,885	170,207	280,000	280,000	
1802 Periodicals and Journals	289	94	388	388	

BUDGET FOR FISCAL YEAR 2005-06

UNIT TITLE
CLASSIFICATION: 13A Litigation Reserve - Escrow Agent FTCL
FUNCTION: General
ACTIVITY: Other General

[illegible]

UNIT TITLE
CLASSIFICATION: 13N Orange County Tobacco Settlement
FUNCTION: General
ACTIVITY: Other General

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Interfund Transfers Out - to Fund 100	29,539,510	27,118,767	31,000,514	31,000,514	13N Orange County Tobacco Settlement
4801 Interfund Transfers Out - to Funds 101-199	12,100,235	4,866,153	6,098,650	6,098,650	
Total Financing Uses	41,639,745	31,984,920	37,099,164	37,099,164	

UNIT TITLE	
CLASSIFICATION:	145 Revenue Neutrality
FUNCTION:	General
ACTIVITY:	Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					145 Revenue Neutrality
1900 Professional and Specialized Services	(67)	0	76,015	76,015	
1912 Investment Administrative Fees	8,066	10,926	18,474	18,474	
Total Services & Supplies	7,999	10,926	94,489	94,489	
Total Financing Uses Before Transfers	7,999	10,926	94,489	94,489	
4800 Interfund Transfers Out - to Fund 100	32,973	78,153	237,848	237,848	
Total Financing Uses	40,972	89,079	332,337	332,337	

UNIT TITLE
CLASSIFICATION: 14A Option B Pool Participants Registered Warrants
FUNCTION: General
ACTIVITY: Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14A Option B Pool Participants Registered Warrants
1912 Investment Administrative Fees	44	44	65	65	
2400 Special Departmental Expense	0	0	14,865	14,865	
Total Services & Supplies	44	44	14,930	14,930	
Other Charges					
3100 Contributions to Non-County Government Agencies	956,000	904,000	852,000	852,000	
Total Other Charges	956,000	904,000	852,000	852,000	
Total Financing Uses	956,044	904,044	866,930	866,930	

UNIT TITLE
CLASSIFICATION: 14F Deferred Compensation Reimbursement (HR)
FUNCTION: General
ACTIVITY: Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14F Deferred Compensation Reimbursement (HR)
1900 Professional and Specialized Services	265,582	212,199	2,060,395	2,060,395	
1912 Investment Administrative Fees	7,480	4,368	12,000	12,000	
Total Services & Supplies	273,062	216,567	2,072,395	2,072,395	
Total Financing Uses Before Transfers	273,062	216,567	2,072,395	2,072,395	
4800 Interfund Transfers Out - to Fund 100	0	5,000,000	0	0	
Total Financing Uses	273,062	5,216,567	2,072,395	2,072,395	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14V Debt Prepayment
1801 Duplicating Services (RDMD/Reprographics)	0	2,365	0	0	
1900 Professional and Specialized Services	0	0	11,600,000	11,600,000	
Total Services & Supplies	0	2,365	11,600,000	11,600,000	
Other Charges					
3200 Bond Redemption	0	0	104,580,836	104,580,836	
Total Other Charges	0	0	104,580,836	104,580,836	
Total Financing Uses	0	2,365	116,180,836	116,180,836	

UNIT TITLE	
CLASSIFICATION:	14X Tobacco Settlement
FUNCTION:	General
ACTIVITY:	Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14X Tobacco Settlement
1900 Professional and Specialized Services	540	0	5,000	5,000	
1912 Investment Administrative Fees	543	2,182	5,000	5,000	
2400 Special Departmental Expense	0	0	88,782	88,782	
Total Services & Supplies	<u>1,083</u>	<u>2,182</u>	<u>98,782</u>	<u>98,782</u>	
Total Financing Uses Before Transfers	<u>1,083</u>	<u>2,182</u>	<u>98,782</u>	<u>98,782</u>	
4800 Interfund Transfers Out - to Fund 100	0	0	2,091,100	2,091,100	
Total Financing Uses	<u>1,083</u>	<u>2,182</u>	<u>2,189,882</u>	<u>2,189,882</u>	

UNIT TITLE
CLASSIFICATION: 14Y Indemnification Reserve

FUNCTION: General

ACTIVITY: Other General

[illegible]

UNIT TITLE
CLASSIFICATION: 14Z Litigation Reserve

FUNCTION: General

ACTIVITY: Other General

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies						14Z Litigation Reserve
1900 Professional and Specialized Services	0	0	3,685,042	3,685,042		
1912 Investment Administrative Fees	3,642	3,245	0	0		
Total Services & Supplies	3,642	3,245	3,685,042	3,685,042		
Total Financing Uses	3,642	3,245	3,685,042	3,685,042		

UNIT TITLE
CLASSIFICATION: 15Q Pension Obligation Bond Amortization
FUNCTION: General
ACTIVITY: Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/AADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Other Charges					15Q Pension Obligation Bond Amortization
3100 Contributions to Non-County Government Agencies	33,308,572	7,157,670	11,000,000	11,000,000	
Total Other Charges	33,308,572	7,157,670	11,000,000	11,000,000	
Total Financing Uses	33,308,572	7,157,670	11,000,000	11,000,000	

UNIT TITLE
CLASSIFICATION: 15R Debt Reduction/Future Essential Operating Reqs.
FUNCTION: General
ACTIVITY: Other General

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					15R Debt Reduction/Future Essential Operating Requirements Note - Debt Reduction/Future Essential Operating Requirements was merged with the Real Estate Development Program (Fund 135) in Fiscal Year 04/05.
1900 Professional and Specialized Services	890	0	0	0	
1911 CWCAP Charges	2,342	0	0	0	
1912 Investment Administrative Fees	134	0	0	0	
Total Services & Supplies	3,366	0	0	0	
Total Financing Uses Before Transfers	3,366	0	0	0	
4800 Interfund Transfers Out - to Fund 100	262,288	0	0	0	
Total Financing Uses	265,655	0	0	0	

UNIT TITLE	
CLASSIFICATION:	15S Designated Special Revenue
FUNCTION:	General
ACTIVITY:	Other General

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	(1)	(2)	(3)	(4)	(5)	(6)
	Services & Supplies					15S Designated Special Revenue
2400	Special Departmental Expense	0	0	25,501,897	25,501,897	
	Total Services & Supplies	0	0	25,501,897	25,501,897	
	Total Financing Uses Before Transfers	0	0	25,501,897	25,501,897	
4800	Interfund Transfers Out - to Fund 100	32,378,444	4,950,283	1,612,000	1,612,000	
	Total Financing Uses	32,378,444	4,950,283	27,113,897	27,113,897	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					15W 1996 Recovery Certificates of Participation (A)
1900 Professional and Specialized Services	0	0	3,193,528	3,193,528	
1912 Investment Administrative Fees	2,881	2,816	0	0	
Total Services & Supplies	2,881	2,816	3,193,528	3,193,528	
Total Financing Uses	2,881	2,816	3,193,528	3,193,528	

UNIT TITLE
CLASSIFICATION: 15Z Plan of Adjustment Available Cash
FUNCTION: General
ACTIVITY: Other General

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15Z Plan of Adjustment Available Cash
1900 Professional and Specialized Services	0	0	2,000	2,000	
1912 Investment Administrative Fees	844	831	0	0	
Total Services & Supplies	844	831	2,000	2,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	4,685,783	4,401,217	10,256,328	10,256,328	
Total Other Charges	4,685,783	4,401,217	10,256,328	10,256,328	
Total Financing Uses	4,686,627	4,402,048	10,258,328	10,258,328	

UNIT TITLE
CLASSIFICATION: 026 District Attorney
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	44,967,916	45,997,948	46,258,647	46,474,037	
0102 Extra Help	583,278	635,984	900,000	900,000	
0103 Overtime	425,508	478,713	735,000	735,000	
0104 Annual Leave Payoffs	1,018,503	791,906	1,270,000	1,270,000	
0105 Vacation Payoff	32,142	36,862	252,000	252,000	
0106 Sick Leave Payoff	168,233	263,078	860,000	860,000	
0110 Performance Incentive Pay	354,019	37,218	89,348	89,348	
0111 Other Pay	910,110	964,628	960,000	960,000	
0200 Retirement	9,183,044	10,989,973	11,418,027	11,449,947	
0202 Early Retirement	24,413	24,413	23,838	23,838	
0204 County Paid Executive Deferred Compensation Plan	350,645	367,618	98,634	98,634	
0301 Unemployment Insurance	75,502	(87,793)	70,055	70,375	
0305 Salary Continuance Insurance	222,486	221,064	219,476	219,476	
0306 Health Insurance	4,482,106	4,497,838	4,873,032	4,893,012	
0308 Dental Insurance	231,335	224,410	223,332	223,332	
0309 Life Insurance	26,877	25,428	24,084	24,084	
0310 Accidental Death and Dismemberment Insurance	14,400	12,904	12,912	12,912	
0319 Other Insurance	227,930	217,873	234,000	237,120	
0352 Workers Compensation - General	1,274,736	1,637,388	1,734,084	1,734,084	
0354 Workers Compensation - Excess Costs	33,179	35,009	115,000	115,000	
0401 Medicare	576,606	565,227	551,511	554,631	
Total Salaries & Benefits	65,182,969	67,937,690	70,922,980	71,196,830	
Services & Supplies					
0600 Clothing and Personal Supplies	7,284	5,037	30,000	30,000	
0700 Communications	0	150	1,145,000	1,145,000	
0701 Telephone/Telegraph - Interfund Transfer	561,199	545,488	0	0	
0702 Telephone and Telegraph - Other	222,392	237,573	0	0	
1000 Household Expense	107	0	0	0	
1100 Insurance	262,618	370,325	563,239	563,239	

UNIT TITLE
CLASSIFICATION: 026 District Attorney

FUNCTION: Public Protection

ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1200 Jury and Witness Expense	157,431	243,329	250,000	250,000	
1300 Maintenance - Equipment	125,626	136,818	195,824	195,824	
1400 Maintenance - Buildings and Improvements	0	3,450	190,000	190,000	
1402 Minor Alterations and Improvements	21,316	24,933	0	0	
1500 Medical, Dental and Laboratory Supplies	496	1,765	200	200	
1600 Memberships	9,275	29,150	14,615	14,615	
1702 Cash Losses	0	1,007	0	0	
1800 Office Expense	472,515	1,012,512	1,720,000	1,720,000	
1801 Duplicating Services (RDMD/Reprographics)	40,799	33,318	0	0	
1802 Periodicals and Journals	176,731	192,262	0	0	
1803 Postage	65,432	44,104	0	0	
1806 Printing Costs - Outside Vendors	44,044	31,013	0	0	
1809 Minor Office Equipment to be Controlled	373,745	85,705	0	0	
1900 Professional and Specialized Services	1,871,648	1,679,368	2,885,000	2,885,000	
1901 Data Processing Services	386,951	379,614	0	0	
1908 Temporary Help	3,240	0	0	0	
2000 Publications and Legal Notices	1,680	605	5,000	5,000	
2100 Rents and Leases - Equipment	460,032	340,063	673,000	673,000	
2200 Rents and Leases - Buildings and Improvements	170,055	202,748	265,000	265,000	
2300 Small Tools and Instruments	299	23	1,000	1,000	
2400 Special Departmental Expense	260,246	369,675	984,000	984,000	Note - Account 2400 includes \$140,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	13,192	78,865	467,592	467,592	
2409 Minor Special Dept. Equipment to be Controlled	0	3,139	0	0	
2600 Transportation and Travel - General	324,455	393,426	1,255,000	1,255,000	
2601 Private Auto Mileage	362,597	394,602	0	0	
2602 Garage Expense	84,419	94,675	0	0	
2603 Executive Car Allowance	147,232	155,264	158,400	158,400	
2700 Transportation and Travel - Meetings/Conferences	9,473	11,932	20,000	20,000	

BUDGET FOR FISCAL YEAR 2005-06

ACTIVITY: Judicial

FINANCING USES CLASSIFICATION	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2800 Utilities	0	0	100	100	
Total Services & Supplies	6,636,529	7,101,938	10,822,970	10,822,970	
Other Charges					
3251 Lease Purchase Principal Payment	0	0	231,516	231,516	
3351 Lease Purchase Interest Payment	1,178,592	1,372,387	1,412,184	1,412,184	
3500 Judgments and Damages	0	0	500	500	
Total Other Charges	1,178,592	1,372,387	1,644,200	1,644,200	
Fixed Assets					
4000 Equipment	149,082	203,024	1,044,195	1,044,195	
Total Fixed Assets	149,082	203,024	1,044,195	1,044,195	
Total Financing Uses Before Transfers	73,147,172	76,615,039	84,434,345	84,708,195	
4801 Interfund Transfers Out - to Funds 101-199	7,761,464	8,408,967	0	0	
5100 Intrafund Transfers	(3,851,637)	(3,463,142)	(3,610,000)	(3,610,000)	
Total Financing Uses	77,057,000	81,560,864	80,824,345	81,098,195	

UNIT TITLE
CLASSIFICATION: 027 Child Support Services
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	31,332,582	30,389,746	30,385,901	30,385,901	
0102 Extra Help	386,298	288,540	400,000	400,000	
0103 Overtime	183,983	198,919	150,000	150,000	
0104 Annual Leave Payoffs	203,190	185,595	121,000	121,000	
0105 Vacation Payoff	28,140	5,603	55,000	55,000	
0106 Sick Leave Payoff	117,688	0	60,000	60,000	
0110 Performance Incentive Pay	218,279	75,442	47,557	47,557	
0111 Other Pay	360,210	289,620	287,600	287,600	
0200 Retirement	3,082,950	4,079,833	4,705,484	4,705,484	
0202 Early Retirement	207,910	3,620	3,620	3,620	
0204 County Paid Executive Deferred Compensation Plan	30,717	32,000	11,658	11,658	
0301 Unemployment Insurance	51,440	(48,881)	45,509	45,509	
0305 Salary Continuance Insurance	29,829	29,093	29,009	29,009	
0306 Health Insurance	4,153,853	3,951,535	4,391,808	4,391,808	
0308 Dental Insurance	44,774	43,465	48,336	48,336	
0309 Life Insurance	6,479	7,851	8,196	8,196	
0310 Accidental Death and Dismemberment Insurance	1,681	1,746	2,136	2,136	
0319 Other Insurance	429,842	393,034	431,808	431,808	
0352 Workers Compensation - General	593,964	594,672	635,107	635,107	
0401 Medicare	434,805	398,075	397,066	397,066	
Total Salaries & Benefits	41,898,614	40,919,508	42,216,795	42,216,795	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	584,002	505,827	547,556	547,556	
0702 Telephone and Telegraph - Other	52,143	48,471	60,780	60,780	
1000 Household Expense	691,382	1,404,847	1,436,326	1,436,326	
1100 Insurance	191,476	221,286	286,445	286,445	
1300 Maintenance - Equipment	127,043	193,886	264,371	264,371	
1400 Maintenance - Buildings and Improvements	8,656	2,847	0	0	
1402 Minor Alterations and Improvements	83,575	106,397	85,000	85,000	

UNIT TITLE
CLASSIFICATION: 027 Child Support Services

FUNCTION: Public Protection

ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1500 Medical, Dental and Laboratory Supplies	374	566	1,000	1,000	
1600 Memberships	24,696	26,411	31,400	31,400	
1701 Cash Difference	134	455	400	400	
1702 Cash Losses	0	200	0	0	
1800 Office Expense	321,335	638,338	375,200	375,200	
1801 Duplicating Services (RDMD/Reprographics)	41,387	41,899	50,000	50,000	
1802 Periodicals and Journals	56,469	49,306	48,816	48,816	
1803 Postage	714,443	848,548	896,200	896,200	
1806 Printing Costs - Outside Vendors	3,401	1,556	20,000	20,000	
1809 Minor Office Equipment to be Controlled	491,106	407,615	288,100	288,100	
1900 Professional and Specialized Services	3,809,231	3,977,165	4,675,372	4,675,372	
1901 Data Processing Services	762,829	682,646	699,655	699,655	
1907 Collection Agency Fees	156,582	119,953	130,000	130,000	
1908 Temporary Help	84,830	5,229	0	0	
2000 Publications and Legal Notices	9,050	0	0	0	
2100 Rents and Leases - Equipment	908,648	684,524	579,849	579,849	
2200 Rents and Leases - Buildings and Improvements	1,543,996	190,475	200,348	200,348	
2300 Small Tools and Instruments	2,017	3,105	2,000	2,000	
2309 Minor Small Tools/Instruments to be Controlled	201	75	0	0	
2400 Special Departmental Expense	36,101	118,512	89,500	89,500	
2405 Optional Benefit Plan	134,400	132,083	136,512	136,512	
2600 Transportation and Travel - General	14,363	17,420	17,813	17,813	
2601 Private Auto Mileage	15,156	9,380	15,000	15,000	
2602 Garage Expense	27,079	27,804	31,378	31,378	
2603 Executive Car Allowance	20,400	21,271	21,600	21,600	
2700 Transportation and Travel - Meetings/Conferences	24,861	47,970	53,888	53,888	
2800 Utilities	0	26,075	20,000	20,000	
Total Services & Supplies	10,941,367	10,562,142	11,064,509	11,064,509	

UNIT TITLE
CLASSIFICATION: 041 Grand Jury
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	104,767	113,498	115,683	115,683	
0103 Overtime	2,373	0	0	0	
0105 Vacation Payoff	14,236	3,562	4,338	4,338	
0106 Sick Leave Payoff	30,586	0	0	0	
0110 Performance Incentive Pay	0	0	1,454	1,454	
0111 Other Pay	0	1,435	0	0	
0200 Retirement	10,969	16,206	18,447	18,447	
0301 Unemployment Insurance	235	(185)	170	170	
0305 Salary Continuance Insurance	406	439	428	428	
0306 Health Insurance	13,171	12,145	12,192	12,192	
0308 Dental Insurance	964	918	912	912	
0309 Life Insurance	152	204	192	192	
0310 Accidental Death and Dismemberment Insurance	29	36	36	36	
0319 Other Insurance	658	583	624	624	
0352 Workers Compensation - General	1,416	756	848	848	
0353 Workers Compensation - Benefits	0	(1,281)	0	0	
0401 Medicare	1,065	1,699	1,676	1,676	
Total Salaries & Benefits	181,026	150,013	157,000	157,000	
Services & Supplies					
0700 Communications	3,541	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	5,612	5,629	6,000	6,000	
0900 Food	1,250	1,250	1,500	1,500	
1100 Insurance	917	927	1,114	1,114	
1200 Jury and Witness Expense	280,830	281,869	304,241	304,241	
1300 Maintenance - Equipment	74	370	500	500	
1400 Maintenance - Buildings and Improvements	0	95	0	0	
1402 Minor Alterations and Improvements	742	0	0	0	
1800 Office Expense	8,604	5,622	20,000	20,000	
1801 Duplicating Services (RDMD/Reprographics)	8,077	10,010	10,000	10,000	

ACTIVITY: Judicial

UNIT TITLE
CLASSIFICATION: 045 Juvenile Justice Commission
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	102,294	85,776	100,614	100,614	
0105 Vacation Payoff	0	2,710	2,714	2,714	
0106 Sick Leave Payoff	0	11,315	11,000	11,000	
0110 Performance Incentive Pay	0	0	1,417	1,417	
0200 Retirement	10,732	12,315	18,204	18,204	
0301 Unemployment Insurance	161	(182)	150	150	
0305 Salary Continuance Insurance	437	423	416	416	
0306 Health Insurance	31,897	20,617	17,424	17,424	
0308 Dental Insurance	964	918	912	912	
0309 Life Insurance	156	204	192	192	
0310 Accidental Death and Dismemberment Insurance	29	36	36	36	
0319 Other Insurance	538	300	624	624	
0352 Workers Compensation - General	552	756	188	188	
0401 Medicare	429	190	430	430	
Total Salaries & Benefits	148,189	135,377	154,321	154,321	
Services & Supplies					
0700 Communications	128	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	977	941	1,000	1,000	
1100 Insurance	631	800	840	840	
1800 Office Expense	717	482	3,500	3,500	
1801 Duplicating Services (RDMD/Reprographics)	2,083	2,827	3,500	3,500	
1803 Postage	325	233	1,000	1,000	
1809 Minor Office Equipment to be Controlled	0	6,282	4,000	4,000	
1900 Professional and Specialized Services	6,418	6,171	9,500	9,500	
2100 Rents and Leases - Equipment	7	0	2,000	2,000	
2400 Special Departmental Expense	0	546	0	0	
2405 Optional Benefit Plan	0	0	3,000	3,000	
2601 Private Auto Mileage	226	304	1,000	1,000	

UNIT TITLE	
CLASSIFICATION: 045 Juvenile Justice Commission	
FUNCTION: Public Protection	
ACTIVITY: Judicial	

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)		(2)	(3)	(4)	(5)	(6)
2700	Services & Supplies, Cont.					
	Transportation and Travel - Meetings/Conferences	10	320	3,401	3,401	
	Total Services & Supplies	11,522	18,906	32,741	32,741	
	Total Financing Uses	159,711	154,283	187,062	187,062	

UNIT TITLE
CLASSIFICATION: 048 Detention Release
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	953,107	896,054	888,298	888,298	
0102 Extra Help	1,464	21,576	85,000	85,000	
0103 Overtime	47,932	33,426	52,000	52,000	
0105 Vacation Payoff	5,626	8,025	45,188	45,188	
0106 Sick Leave Payoff	10,285	2,746	10,000	10,000	
0111 Other Pay	52,918	49,651	61,156	61,156	
0200 Retirement	86,300	112,572	153,370	153,370	
0301 Unemployment Insurance	1,674	(2,059)	1,310	1,310	
0306 Health Insurance	89,788	80,378	91,608	91,608	
0319 Other Insurance	10,313	9,748	9,984	9,984	
0352 Workers Compensation - General	63,840	65,412	60,261	60,261	
0401 Medicare	9,684	10,524	9,424	9,424	
Total Salaries & Benefits	1,332,933	1,288,053	1,467,599	1,467,599	
Services & Supplies					
0700 Communications	1,152	0	1,500	1,500	
0701 Telephone/Telegraph - Interfund Transfer	4,289	4,730	5,800	5,800	
1100 Insurance	1,919	2,484	3,551	3,551	
1300 Maintenance - Equipment	120	520	300	300	
1302 Parts Not Direct Billed to Customer	45	0	0	0	
1800 Office Expense	1,741	278	2,000	2,000	
1802 Periodicals and Journals	728	0	500	500	
1803 Postage	20	9	0	0	
1806 Printing Costs - Outside Vendors	0	588	2,000	2,000	
1809 Minor Office Equipment to be Controlled	693	1,356	10,000	10,000	
1900 Professional and Specialized Services	0	497	200	200	
2100 Rents and Leases - Equipment	0	354	0	0	
2200 Rents and Leases - Buildings and Improvements	243	189	250	250	
2400 Special Departmental Expense	0	1,507	0	0	
2600 Transportation and Travel - General	7,080	6,680	7,600	7,600	

UNIT TITLE	
CLASSIFICATION: 048 Detention Release	
FUNCTION: Public Protection	
ACTIVITY: Judicial	

UNIT TITLE
CLASSIFICATION: 058 Public Defender

FUNCTION: Public Protection

ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	29,469,353	30,442,913	31,077,638	31,800,550	
0102 Extra Help	142,722	137,147	51,001	51,001	
0103 Overtime	131,100	165,468	181,111	181,111	
0104 Annual Leave Payoffs	494,790	537,104	864,610	864,610	
0105 Vacation Payoff	60,927	23,112	150,000	150,000	
0106 Sick Leave Payoff	158,060	45,741	160,000	160,000	
0110 Performance Incentive Pay	93,257	51,552	71,738	71,738	
0111 Other Pay	414,334	242,725	275,382	275,382	
0200 Retirement	3,969,599	5,175,235	5,620,738	5,750,142	
0202 Early Retirement	84,922	0	0	0	
0204 County Paid Executive Deferred Compensation Plan	289,401	316,477	96,362	96,362	
0301 Unemployment Insurance	48,180	(49,278)	46,579	47,667	
0305 Salary Continuance Insurance	174,194	173,867	177,158	181,106	
0306 Health Insurance	2,729,571	2,679,585	2,844,312	2,951,412	
0308 Dental Insurance	188,255	185,668	187,764	192,324	
0309 Life Insurance	21,772	20,537	19,632	19,992	
0310 Accidental Death and Dismemberment Insurance	8,652	7,506	7,692	7,872	
0319 Other Insurance	109,024	104,041	109,200	112,320	
0352 Workers Compensation - General	748,884	917,124	959,497	959,497	
0401 Medicare	346,656	345,986	351,030	361,514	
Total Salaries & Benefits	39,683,653	41,522,511	43,251,444	44,234,600	
Services & Supplies					
0700 Communications	18,092	16,637	0	0	
0701 Telephone/Telegraph - Interfund Transfer	273,251	266,516	322,555	375,555	
0900 Food	0	167	0	0	
1000 Household Expense	0	655	0	0	
1100 Insurance	154,482	207,112	280,318	280,318	
1200 Jury and Witness Expense	18,712	15,146	35,000	35,000	
1300 Maintenance - Equipment	68,123	81,731	89,846	149,846	

UNIT TITLE
CLASSIFICATION: 058 Public Defender

FUNCTION: Public Protection

ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1400 Maintenance - Buildings and Improvements	0	0	46,491	66,491	
1402 Minor Alterations and Improvements	28,568	29,079	0	0	
1500 Medical, Dental and Laboratory Supplies	0	792	0	0	
1600 Memberships	0	110	0	0	
1800 Office Expense	230,829	228,908	555,000	735,000	
1801 Duplicating Services (RDMD/Reprographics)	19,290	27,876	0	0	
1802 Periodicals and Journals	235,314	314,361	0	0	
1803 Postage	15,842	16,585	0	0	
1809 Minor Office Equipment to be Controlled	224,090	509,578	300,000	510,000	
1900 Professional and Specialized Services	2,054,027	2,388,190	1,729,354	2,769,354	
1901 Data Processing Services	146,138	142,086	0	0	
1907 Collection Agency Fees	9,921	0	0	0	
1908 Temporary Help	11,582	0	0	0	
2100 Rents and Leases - Equipment	291,162	132,252	200,000	300,000	
2200 Rents and Leases - Buildings and Improvements	740,880	771,255	780,000	885,000	
2300 Small Tools and Instruments	0	376	0	0	
2400 Special Departmental Expense	31,678	77,752	107,990	127,990	
2405 Optional Benefit Plan	0	0	373,092	388,092	
2600 Transportation and Travel - General	154,734	164,649	402,000	422,000	
2601 Private Auto Mileage	143,121	154,385	0	0	
2602 Garage Expense	9,124	5,351	0	0	
2603 Executive Car Allowance	151,200	163,006	165,600	165,600	
2700 Transportation and Travel - Meetings/Conferences	5,253	5,567	10,000	16,000	
Total Services & Supplies	5,035,411	5,720,121	5,397,246	7,226,246	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	48,146	0	0	
Total Other Charges	0	48,146	0	0	
Fixed Assets					
4000 Equipment	51,335	51,465	70,000	70,000	
Total Fixed Assets	51,335	51,465	70,000	70,000	

UNIT TITLE
CLASSIFICATION: 058 Public Defender
FUNCTION: Public Protection
ACTIVITY: Judicial

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)		(2)	(3)	(4)	(5)	(6)
5100	Total Financing Uses Before Transfers	44,770,399	47,342,243	48,718,690	51,530,846	
	Intrafund Transfers	(150,025)	(106,108)	(75,089)	(75,089)	
	Total Financing Uses	44,620,374	47,236,135	48,643,601	51,455,757	

ACTIVITY: Judicial

UNIT TITLE
CLASSIFICATION: 081 Trial Courts
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0301 Unemployment Insurance	1,528	(3,791)	0	0	
0309 Life Insurance	29,273	27,269	0	0	
0310 Accidental Death and Dismemberment Insurance	5,335	4,776	0	0	
Total Salaries & Benefits	36,136	28,254	0	0	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,542	1,581	1,200	1,200	
1000 Household Expense	236,090	190,816	200,000	200,000	
1100 Insurance	481,381	444,788	480,969	480,969	
1200 Jury and Witness Expense	451	44	0	0	
1300 Maintenance - Equipment	51,291	47,183	10,000	10,000	
1400 Maintenance - Buildings and Improvements	238,828	235,092	250,000	250,000	
1402 Minor Alterations and Improvements	185,141	216,512	250,000	250,000	
1801 Duplicating Services (RDMD/Reprographics)	0	1,166	0	0	
1900 Professional and Specialized Services	2,147,056	2,461,283	2,700,000	2,700,000	
1912 Investment Administrative Fees	0	(7)	0	0	
2200 Rents and Leases - Buildings and Improvements	1,195,754	1,195,630	1,400,000	1,400,000	
2400 Special Departmental Expense	0	39	0	0	
2602 Garage Expense	3,952	6,384	5,000	5,000	
Total Services & Supplies	4,541,487	4,800,509	5,297,169	5,297,169	
Other Charges					
3100 Contributions to Non-County Government Agencies	66,950,071	66,365,972	67,139,744	67,139,744	
Total Other Charges	66,950,071	66,365,972	67,139,744	67,139,744	
Fixed Assets					
4200 Buildings and Improvements					
900 Trial Courts (General Default)	240	0	0	0	
Total Buildings and Improvements	240	0	0	0	
Total Fixed Assets	240	0	0	0	
Total Financing Uses Before Transfers	71,527,933	71,194,735	72,436,913	72,436,913	

UNIT TITLE	
CLASSIFICATION: 081 Trial Courts	
FUNCTION: Public Protection	
ACTIVITY: Judicial	

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4802 Interfund Transfers Out - to Funds 2AA-299 Total Financing Uses	838,160	1,100,037	1,264,116	1,264,116	
	72,366,093	72,294,772	73,701,029	73,701,029	

UNIT TITLE
CLASSIFICATION: 105 Courthouse Temporary Construction
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					105 Courthouse Temporary Construction
1900 Professional and Specialized Services	9,218	13,424	12,000	12,000	
1912 Investment Administrative Fees	797	1,480	0	0	
Total Services & Supplies	10,015	14,904	12,000	12,000	
Other Charges					
3200 Bond Redemption	2,279,820	2,351,880	2,426,320	2,426,320	
3300 Interest on Bonds	1,362,602	1,287,096	796,680	796,680	
3400 Interest on Notes and Checks	3,140	0	0	0	
Total Other Charges	3,645,561	3,638,976	3,223,000	3,223,000	
Total Financing Uses	3,655,576	3,653,880	3,235,000	3,235,000	

UNIT TITLE
CLASSIFICATION: 116 Narcotic Forfeiture and Seizure

FUNCTION: Public Protection

ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					116 Narcotic Forfeiture and Seizure
0101 Regular Salaries	167,094	119,366	171,040	171,040	
0102 Extra Help	0	16	0	0	
0103 Overtime	18,209	4,616	20,000	20,000	
0104 Annual Leave Payoffs	0	0	5,000	5,000	
0110 Performance Incentive Pay	1,063	1,960	0	0	
0111 Other Pay	3,570	1,191	4,000	4,000	
0200 Retirement	46,462	41,450	53,914	53,914	
0301 Unemployment Insurance	295	(506)	260	260	
0306 Health Insurance	17,197	15,306	18,480	18,480	
0310 Accidental Death and Dismemberment Insurance	40	26	36	36	
0319 Other Insurance	1,973	1,699	1,872	1,872	
0352 Workers Compensation - General	6,396	7,032	6,483	6,483	
0354 Workers Compensation - Excess Costs	0	0	3,000	3,000	
0401 Medicare	2,792	2,274	2,490	2,490	
Total Salaries & Benefits	265,091	194,430	286,575	286,575	
Services & Supplies					
0700 Communications	0	0	2,000	2,000	
1100 Insurance	360	469	669	669	
1300 Maintenance - Equipment	100	0	0	0	
1800 Office Expense	1,499	0	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	0	2,451	0	0	
1803 Postage	68	68	0	0	
1900 Professional and Specialized Services	0	0	55,943	55,943	
1911 CWCAP Charges	17,770	17,586	0	0	
1912 Investment Administrative Fees	2,308	1,983	0	0	
2000 Publications and Legal Notices	13,610	21,279	40,000	40,000	
2300 Small Tools and Instruments	248	0	500	500	
2400 Special Departmental Expense	199	318	1,000	1,000	
2600 Transportation and Travel - General	0	318	1,000	1,000	

UNIT TITLE	
CLASSIFICATION:	<u>116 Narcotic Forfeiture and Seizure</u>
FUNCTION:	<u>Public Protection</u>
ACTIVITY:	Judicial

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					116 Narcotic Forfeiture and Seizure
2601 Private Auto Mileage	0	301	0	0	
Total Services & Supplies	36,162	44,773	111,112	111,112	
Total Financing Uses	301,253	239,203	397,687	397,687	

UNIT TITLE
CLASSIFICATION: 122 Motor Vehicle Theft Task Force
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					122 Motor Vehicle Theft Task Force
0101 Regular Salaries	334,230	334,988	422,806	422,806	
0103 Overtime	9,883	10,522	20,000	20,000	
0104 Annual Leave Payoffs	4,914	4,914	10,000	10,000	
0110 Performance Incentive Pay	1,847	28	0	0	
0111 Other Pay	7,272	7,511	6,156	6,156	
0200 Retirement	70,823	81,695	102,026	102,026	
0204 County Paid Executive Deferred Compensation Plan	1,120	1,205	0	0	
0301 Unemployment Insurance	559	(806)	652	652	
0305 Salary Continuance Insurance	1,185	1,129	1,922	1,922	
0306 Health Insurance	39,452	36,961	55,764	55,764	
0308 Dental Insurance	964	918	1,824	1,824	
0309 Life Insurance	88	78	144	144	
0310 Accidental Death and Dismemberment Insurance	84	72	108	108	
0319 Other Insurance	2,630	2,506	2,496	2,496	
0352 Workers Compensation - General	4,392	4,896	5,088	5,088	
0354 Workers Compensation - Excess Costs	0	0	3,000	3,000	
0401 Medicare	3,932	3,759	4,872	4,872	
Total Salaries & Benefits	483,375	490,375	636,858	636,858	
Services & Supplies					
0600 Clothing and Personal Supplies	0	0	500	500	
0700 Communications	0	0	45,000	45,000	
0701 Telephone/Telegraph - Interfund Transfer	10,457	16,704	0	0	
0702 Telephone and Telegraph - Other	14,574	14,775	0	0	
1100 Insurance	600	776	1,107	1,107	
1200 Jury and Witness Expense	0	0	1,000	1,000	
1300 Maintenance - Equipment	21,932	18,386	26,000	26,000	
1400 Maintenance - Buildings and Improvements	0	1,415	200	200	
1402 Minor Alterations and Improvements	97	21,834	0	0	
1500 Medical, Dental and Laboratory Supplies	0	190	0	0	

UNIT TITLE
CLASSIFICATION: 122 Motor Vehicle Theft Task Force
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					122 Motor Vehicle Theft Task Force
1800 Office Expense	19,298	6,610	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	530	635	0	0	
1802 Periodicals and Journals	231	250	0	0	
1803 Postage	978	542	0	0	
1809 Minor Office Equipment to be Controlled	2,337	0	0	0	
1900 Professional and Specialized Services	1,348,405	1,268,502	2,036,370	2,036,370	
1911 CWCAP Charges	20,156	20,961	0	0	
1912 Investment Administrative Fees	2,378	2,444	0	0	
2100 Rents and Leases - Equipment	10,173	10,641	15,000	15,000	
2200 Rents and Leases - Buildings and Improvements	105,605	108,324	110,160	110,160	
2300 Small Tools and Instruments	286	934	500	500	
2400 Special Departmental Expense	17,057	9,908	30,000	30,000	Note - Account 2400 includes \$10,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	2,700	1,500	4,500	4,500	
2409 Minor Special Dept. Equipment to be Controlled	7,766	0	0	0	
2600 Transportation and Travel - General	43,343	43,623	60,000	60,000	
2601 Private Auto Mileage	577	350	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	20	0	0	
2800 Utilities	0	22	50	50	
Total Services & Supplies	1,629,480	1,549,346	2,340,387	2,340,387	
Total Financing Uses Before Transfers	2,112,856	2,039,721	2,977,245	2,977,245	
4800 Interfund Transfers Out - to Fund 100	116,477	112,957	90,000	90,000	
Total Financing Uses	2,229,332	2,152,678	3,067,245	3,067,245	

UNIT TITLE
CLASSIFICATION: 12H Proposition 64 - Consumer Protection
FUNCTION: Public Protection
ACTIVITY: Judicial

UNIT TITLE	
CLASSIFICATION:	<u>12J Proposition 69 - DNA Identification</u>
FUNCTION:	<u>Public Protection</u>
ACTIVITY:	<u>Judicial</u>

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					12J Proposition 69 - DNA Identification
1912 Investment Administrative Fees	0	63	5,000	5,000	
2400 Special Departmental Expense	0	0	495,000	495,000	
Total Services & Supplies	0	63	500,000	500,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	358	0	0	
Total Other Charges	0	358	0	0	
Total Financing Uses	0	421	500,000	500,000	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					13J Children's Waiting Room
1900 Professional and Specialized Services	0	0	361,494	361,494	
1912 Investment Administrative Fees	307	305	1,000	1,000	
Total Services & Supplies	307	305	362,494	362,494	
Other Charges					
3100 Contributions to Non-County Government Agencies	232,728	228,097	289,000	289,000	
Total Other Charges	232,728	228,097	289,000	289,000	
Total Financing Uses	233,035	228,402	651,494	651,494	

UNIT TITLE
CLASSIFICATION: 14H DA's Supplemental Law Enforcement Services
FUNCTION: Public Protection
ACTIVITY: Judicial

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14H DA's Supplemental Law Enforcement Services
1900 Professional and Specialized Services	0	0	18,348	18,348	
1912 Investment Administrative Fees	589	423	0	0	
Total Services & Supplies	589	423	18,348	18,348	
Total Financing Uses Before Transfers	589	423	18,348	18,348	
4800 Interfund Transfers Out - to Fund 100	862,071	870,000	860,000	860,000	
Total Financing Uses	862,660	870,423	878,348	878,348	

UNIT TITLE
CLASSIFICATION: 14L Local Law Enforcement Block Grant
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14L Local Law Enforcement Block Grant
1911 CWCAP Charges	467	309	50	50	
1912 Investment Administrative Fees	46	13	50	50	
Total Services & Supplies	513	322	100	100	
Other Charges					
3100 Contributions to Non-County Government Agencies	124,206	30,944	10,890	10,890	
Total Other Charges	124,206	30,944	10,890	10,890	
Total Financing Uses Before Transfers	124,719	31,266	10,990	10,990	
4800 Interfund Transfers Out - to Fund 100	9,843	0	0	0	
Total Financing Uses	134,562	31,266	10,990	10,990	

UNIT TITLE
CLASSIFICATION: 14U Court Facilities
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14U Court Facilities
1400 Maintenance - Buildings and Improvements	310,538	313,114	866,268	866,268	
2400 Special Departmental Expense	0	0	351,197	351,197	
Total Services & Supplies	310,538	313,114	1,217,465	1,217,465	
Fixed Assets					
4200 Buildings and Improvements					
P007 Superior Court Expansion - CJC	444,097	30,623	0	0	
P105 Court Technology Service Office - CJC	3,331	0	0	0	
P202 Secure Judges Parking - NJC	119,945	107,945	0	0	
P307 CJC - Building Improvement for Weapons Screening	20,551	25,500	813,000	813,000	
P515 NJC - Remodel Vacated Space	0	0	406,500	406,500	
P525 CJC - Jury Staff Offices	0	0	207,000	207,000	
P600 NJC - ADA Improvements	0	0	230,000	230,000	
P636 CJC - Create A Community Court	0	0	300,000	300,000	
Total Buildings and Improvements	587,924	164,068	1,956,500	1,956,500	
Total Fixed Assets	587,924	164,068	1,956,500	1,956,500	
Total Financing Uses	898,462	477,182	3,173,965	3,173,965	

UNIT TITLE
CLASSIFICATION: 15N Delta Special Revenue
FUNCTION: Public Protection
ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					15N Delta Special Revenue
0102 Extra Help	0	173	0	0	
0301 Unemployment Insurance	0	(813)	0	0	
Total Salaries & Benefits	0	(640)	0	0	
Services & Supplies					
1900 Professional and Specialized Services	0	0	56,362	56,362	
1911 CWCAP Charges	450	166	0	0	
1912 Investment Administrative Fees	488	431	0	0	
2100 Rents and Leases - Equipment	2,965	2,965	0	0	
2200 Rents and Leases - Buildings and Improvements	0	0	3,000	3,000	
2400 Special Departmental Expense	0	202	0	0	
Total Services & Supplies	3,903	3,764	59,362	59,362	
Total Financing Uses	3,903	3,124	59,362	59,362	

UNIT TITLE
CLASSIFICATION: 047 Sheriff Court Operations

FUNCTION: Public Protection

ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	21,404,036	21,247,957	23,000,747	23,000,747	
0102 Extra Help	289,620	451,192	120,000	120,000	
0103 Overtime	736,397	1,087,026	2,368,063	2,368,063	
0104 Annual Leave Payoffs	177,948	190,747	397,625	397,625	
0105 Vacation Payoff	59,198	32,559	80,250	80,250	
0106 Sick Leave Payoff	202,623	161,453	170,564	170,564	
0110 Performance Incentive Pay	42,331	22,572	16,148	16,148	
0111 Other Pay	735,053	726,829	863,859	863,859	
0200 Retirement	8,300,609	8,800,719	9,314,469	9,314,469	
0202 Early Retirement	8,668	8,668	8,668	8,668	
0301 Unemployment Insurance	37,361	(52,280)	34,791	34,791	
0305 Salary Continuance Insurance	5,257	5,086	4,804	4,804	
0306 Health Insurance	2,439,159	2,440,481	2,773,368	2,773,368	
0308 Dental Insurance	7,674	7,344	7,296	7,296	
0309 Life Insurance	1,622	1,634	1,536	1,536	
0310 Accidental Death and Dismemberment Insurance	11,940	10,462	10,476	10,476	
0319 Other Insurance	230,372	212,751	232,440	232,440	
0352 Workers Compensation - General	1,896,096	2,075,100	1,893,987	1,893,987	
0354 Workers Compensation - Excess Costs	183,899	130,891	110,980	110,980	
0401 Medicare	247,828	243,607	251,803	251,803	
Total Salaries & Benefits	37,017,692	37,804,796	41,661,874	41,661,874	
Services & Supplies					
0600 Clothing and Personal Supplies	50,068	35,232	59,679	59,679	
0700 Communications	44,230	38,283	195,348	195,348	
0701 Telephone/Telegraph - Interfund Transfer	137,526	130,761	0	0	
1000 Household Expense	7,692	31,980	0	0	
1100 Insurance	131,973	213,120	270,496	270,496	
1300 Maintenance - Equipment	102,364	73,293	167,194	167,194	
1400 Maintenance - Buildings and Improvements	38,943	573	49,766	49,766	

UNIT TITLE
CLASSIFICATION: 047 Sheriff Court Operations
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1402 Minor Alterations and Improvements	36,936	43,030	0	0	
1500 Medical, Dental and Laboratory Supplies	206	200	0	0	
1600 Memberships	50	0	27	27	
1800 Office Expense	110,262	88,209	161,892	161,892	
1801 Duplicating Services (RDMD/Reprographics)	18,712	15,961	0	0	
1802 Periodicals and Journals	119	0	0	0	
1803 Postage	54,000	42,282	0	0	
1806 Printing Costs - Outside Vendors	1,007	352	0	0	
1809 Minor Office Equipment to be Controlled	0	3,140	0	0	
1900 Professional and Specialized Services	55,841	366,055	106,315	106,315	
1901 Data Processing Services	46,314	54,407	0	0	
2100 Rents and Leases - Equipment	39,589	41,700	69,319	69,319	
2300 Small Tools and Instruments	7,189	45	0	0	
2400 Special Departmental Expense	62,743	110,210	48,205	48,205	
2405 Optional Benefit Plan	24,000	24,000	24,000	24,000	
2600 Transportation and Travel - General	11,364	22,707	347,768	347,768	
2601 Private Auto Mileage	2,354	3,656	0	0	
2602 Garage Expense	326,160	371,678	0	0	
2700 Transportation and Travel - Meetings/Conferences	3,038	3,993	9,591	9,591	
Total Services & Supplies	1,312,678	1,714,866	1,509,600	1,509,600	
Total Financing Uses Before Transfers	38,330,370	39,519,662	43,171,474	43,171,474	
4801 Interfund Transfers Out - to Funds 101-199	0	17,514	17,514	17,514	
5100 Intrafund Transfers	(8,226)	(9,230)	(200,000)	(200,000)	
Total Financing Uses	38,322,144	39,527,946	42,988,988	42,988,988	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner

FUNCTION: Public Protection

ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	172,429,584	172,824,799	183,703,329	184,745,535	
0102 Extra Help	1,936,946	1,722,288	1,291,496	1,291,496	
0103 Overtime	24,104,654	26,054,232	33,942,900	34,942,900	
0104 Annual Leave Payoffs	1,632,788	1,403,579	0	0	
0105 Vacation Payoff	436,450	342,303	5,118,728	5,118,728	
0106 Sick Leave Payoff	1,167,425	1,005,416	0	0	
0110 Performance Incentive Pay	546,551	228,670	219,015	220,721	
0111 Other Pay	7,044,160	7,233,079	9,439,545	9,439,545	
0200 Retirement	60,530,894	65,069,767	67,287,162	67,568,290	
0204 County Paid Executive Deferred Compensation Plan	28,931	26,325	24,920	24,920	
0300 Employee Group Insurance	15,000	0	0	0	
0301 Unemployment Insurance	329,411	(345,001)	273,658	275,208	
0305 Salary Continuance Insurance	104,105	101,439	106,125	106,631	
0306 Health Insurance	20,097,933	20,237,232	23,278,104	23,365,918	
0308 Dental Insurance	104,349	98,217	107,616	108,528	
0309 Life Insurance	21,742	22,871	24,114	24,306	
0310 Accidental Death and Dismemberment Insurance	72,902	65,297	65,130	65,214	
0319 Other Insurance	1,847,114	1,726,169	1,923,828	1,934,398	
0352 Workers Compensation - General	11,815,452	14,491,620	14,430,387	14,430,387	
0354 Workers Compensation - Excess Costs	1,393,338	1,286,144	1,632,671	1,632,671	
0401 Medicare	2,359,179	2,329,696	2,163,715	2,178,781	
Total Salaries & Benefits	308,018,907	315,924,142	345,032,443	347,474,177	
Services & Supplies					
0500 Agricultural	155,341	170,363	180,581	180,581	
0600 Clothing and Personal Supplies	1,658,842	1,229,200	1,789,411	1,789,411	
0700 Communications	1,792,723	1,002,122	2,244,268	2,244,268	
0701 Telephone/Telegraph - Interfund Transfer	1,182,827	1,176,116	0	0	
0702 Telephone and Telegraph - Other	18,324	1,138	0	0	
0900 Food	3,416,481	4,352,933	3,721,321	3,721,321	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1000 Household Expense	1,907,358	2,157,755	1,529,104	1,529,104	
1001 Household Expense - Trash	56,827	50,540	0	0	
1100 Insurance	2,518,087	3,218,958	4,443,277	4,443,277	
1200 Jury and Witness Expense	0	0	125	125	
1300 Maintenance - Equipment	3,535,575	3,381,181	6,394,206	6,394,206	
1400 Maintenance - Buildings and Improvements	3,045,857	2,376,237	3,575,444	3,575,444	
1402 Minor Alterations and Improvements	31,534	17,018	0	0	
1500 Medical, Dental and Laboratory Supplies	549,060	375,528	493,242	493,242	
1600 Memberships	46,212	58,838	57,130	57,130	
1700 Miscellaneous Expense	23	0	48,650	48,650	
1701 Cash Difference	159	474	0	0	
1702 Cash Losses	754	1,059	0	0	
1800 Office Expense	2,302,545	1,588,105	3,099,858	3,099,858	
1801 Duplicating Services (RDMD/Reprographics)	235,951	181,548	0	0	
1802 Periodicals and Journals	452	395	0	0	
1803 Postage	82,260	120,071	0	0	
1806 Printing Costs - Outside Vendors	49,452	43,710	0	0	
1809 Minor Office Equipment to be Controlled	521,351	182,309	0	0	
1900 Professional and Specialized Services	8,391,532	9,808,944	14,166,505	19,077,416	
1901 Data Processing Services	399,619	461,833	0	0	
1907 Collection Agency Fees	0	70	0	0	
1909 Contracts	50	0	0	0	
1912 Investment Administrative Fees	(1)	(1)	0	0	
2000 Publications and Legal Notices	16,455	14,857	66,150	66,150	
2100 Rents and Leases - Equipment	1,128,347	1,208,211	1,829,158	1,829,158	
2200 Rents and Leases - Buildings and Improvements	397,787	355,469	452,795	452,795	
2300 Small Tools and Instruments	216,643	136,424	252,040	252,040	
2400 Special Departmental Expense	3,133,055	2,944,179	5,439,043	5,439,043	Note - Account 2400 includes \$250,000 for the Sheriff-Coroner Special Fund.
2405 Optional Benefit Plan	335,667	355,792	358,272	361,272	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2409 Minor Special Dept. Equipment to be Controlled	133,392	83,899	0	0	
2600 Transportation and Travel - General	1,801,928	1,921,827	10,995,521	11,022,910	
2601 Private Auto Mileage	48,804	39,755	0	0	
2602 Garage Expense	6,742,293	7,982,261	0	0	
2603 Executive Car Allowance	15,355	21,600	21,600	21,600	
2700 Transportation and Travel - Meetings/Conferences	47,472	57,084	219,800	219,800	
2800 Utilities	818	17	20,000	20,000	
2801 Utilities - Purchased Electricity	(12,915)	0	0	0	
2802 Utilities - Purchased Gas	14,453	0	0	0	
Total Services & Supplies	45,918,749	47,077,818	61,397,501	66,338,801	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(254,716)	(494,217)	(405,185)	(405,185)	
Total Services & Supplies Reimbursements	(254,716)	(494,217)	(405,185)	(405,185)	
Other Charges					
3100 Contributions to Non-County Government Agencies	765,984	1,076,493	120,000	120,000	
3251 Lease Purchase Principal Payment	15,510	15,210	14,456	14,456	
3351 Lease Purchase Interest Payment	1,674	542	35,844	35,844	
3520 Insurance Claims	25,500	500	0	0	
3700 Taxes and Assessments	8,566	0	0	0	
3800 Support and Care of Persons	9,266	3,576	22,864	22,864	
Total Other Charges	826,500	1,096,321	193,164	193,164	
Fixed Assets					
4000 Equipment	4,410,382	9,356,885	9,051,454	9,126,454	
4200 Buildings and Improvements					
P044 Water Softeners IRC/MJ	116,936	0	0	0	
P090 Investigation Building	0	0	0	9,300,000	
P84K Men's Jail 3rd Floor Dining Hall	139,254	57,699	0	0	
Total Buildings and Improvements	256,190	57,699	0	9,300,000	
Total Fixed Assets	4,666,572	9,414,584	9,051,454	18,426,454	

UNIT TITLE	
CLASSIFICATION:	060 Sheriff-Coroner
FUNCTION:	Public Protection
ACTIVITY:	Police Protection

[illegible]

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					103 O.C. Methamphetamine Lab Investigation Team
1800 Office Expense	0	0	36,400	36,400	
1900 Professional and Specialized Services	249,713	494,511	252,670	252,670	
1911 CWCAP Charges	153	1,647	978	978	
1912 Investment Administrative Fees	215	252	200	200	
2600 Transportation and Travel - General	0	0	218,656	218,656	
Total Services & Supplies	250,081	496,410	508,904	508,904	
Other Charges					
3100 Contributions to Non-County Government Agencies	500,183	417,889	455,520	455,520	
Total Other Charges	500,183	417,889	455,520	455,520	
Total Financing Uses Before Transfers	750,264	914,299	964,424	964,424	
4800 Interfund Transfers Out - to Fund 100	249,450	231,940	228,384	228,384	
Total Financing Uses	999,714	1,146,239	1,192,808	1,192,808	

UNIT TITLE
CLASSIFICATION: 109 County Automated Fingerprint Identification
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					109 County Automated Fingerprint Identification
0101 Regular Salaries	454,674	441,853	480,938	480,938	
0102 Extra Help	0	28	0	0	
0103 Overtime	12,338	12,617	16,575	16,575	
0104 Annual Leave Payoffs	2,976	4,454	12,000	12,000	
0110 Performance Incentive Pay	2,286	159	0	0	
0111 Other Pay	9,074	9,029	10,000	10,000	
0200 Retirement	41,123	55,334	71,194	71,194	
0301 Unemployment Insurance	749	(764)	750	750	
0306 Health Insurance	43,410	40,532	43,488	43,488	
0319 Other Insurance	6,576	5,957	6,240	6,240	
0352 Workers Compensation - General	4,476	6,732	7,726	7,726	
0401 Medicare	6,204	5,767	6,028	6,028	
Total Salaries & Benefits	583,886	581,698	654,939	654,939	
Services & Supplies					
0700 Communications	0	0	8,000	8,000	
0701 Telephone/Telegraph - Interfund Transfer	5,074	4,415	0	0	
1000 Household Expense	0	0	2,000	2,000	
1100 Insurance	1,196	1,555	2,222	2,222	
1300 Maintenance - Equipment	12,835	143,168	76,000	76,000	
1600 Memberships	0	0	30	30	
1800 Office Expense	2,473	30,254	10,000	10,000	
1801 Duplicating Services (RDMD/Reprographics)	0	79	0	0	
1900 Professional and Specialized Services	4,576	51,866	4,000	4,000	
1911 CWCAP Charges	12,003	12,191	12,588	12,588	
1912 Investment Administrative Fees	172	88	600	600	
2100 Rents and Leases - Equipment	10,669	9,865	10,000	10,000	
2400 Special Departmental Expense	1,800	1,180	26,672	26,672	
2600 Transportation and Travel - General	3,594	2,067	2,500	2,500	
2601 Private Auto Mileage	323	95	0	0	

UNIT TITLE
CLASSIFICATION: 109 County Automated Fingerprint Identification
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					109 County Automated Fingerprint Identification
2700 Transportation and Travel - Meetings/Conferences	0	285	2,500	2,500	
Total Services & Supplies	54,715	257,108	157,112	157,112	
Other Charges					
3200 Bond Redemption	18,156	19,472	20,700	20,700	
3300 Interest on Bonds	41,844	40,528	39,300	39,300	
Total Other Charges	60,000	60,000	60,000	60,000	
Fixed Assets					
4000 Equipment	6,163	0	0	0	
Total Fixed Assets	6,163	0	0	0	
Total Financing Uses	704,764	898,806	872,051	872,051	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ORANGE
STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL

COUNTY BUDGET FORM
Schedule 9

UNIT TITLE
CLASSIFICATION: 118 Sheriff - Regional Narcotics Suppression Program
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					118 Sheriff - Regional Narcotics Suppression Program
0700 Communications	28,965	33,162	139,664	139,664	
0701 Telephone/Telegraph - Interfund Transfer	22,762	22,644	0	0	
0900 Food	0	108	0	0	
1000 Household Expense	35	56	500	500	
1100 Insurance	35,189	37,037	119,579	119,579	
1300 Maintenance - Equipment	41,481	38,297	70,000	70,000	
1400 Maintenance - Buildings and Improvements	473	518	1,000	1,000	
1600 Memberships	1,808	0	0	0	
1800 Office Expense	19,327	44,946	70,000	70,000	
1801 Duplicating Services (RDMD/Reprographics)	207	0	0	0	
1803 Postage	0	4	0	0	
1809 Minor Office Equipment to be Controlled	19,582	10,834	0	0	
1900 Professional and Specialized Services	814,263	889,172	802,266	802,266	
1911 CWCAP Charges	18,017	38,325	18,192	18,192	
1912 Investment Administrative Fees	1,510	2,789	2,000	2,000	
2100 Rents and Leases - Equipment	7,769	6,291	12,000	12,000	
2200 Rents and Leases - Buildings and Improvements	132,308	136,848	134,000	134,000	
2300 Small Tools and Instruments	201	808	0	0	
2400 Special Departmental Expense	148,400	144,086	1,646,041	1,646,041	
2600 Transportation and Travel - General	472,162	456,976	520,000	520,000	
2700 Transportation and Travel - Meetings/Conferences	543	0	4,000	4,000	
Total Services & Supplies	1,765,000	1,862,899	3,539,242	3,539,242	
Other Charges					
3100 Contributions to Non-County Government Agencies	862,343	1,102,907	690,000	690,000	
Total Other Charges	862,343	1,102,907	690,000	690,000	
Fixed Assets					Note - Account 2400 includes \$200,000 for the Sheriff-Coroner Special Fund.
4000 Equipment	46,511	29,037	33,000	33,000	
Total Fixed Assets	46,511	29,037	33,000	33,000	
Total Financing Uses	2,673,853	2,994,843	4,262,242	4,262,242	

UNIT TITLE
CLASSIFICATION: 13P State Criminal Alien Assistance Program (SCAAP)
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13P State Criminal Alien Assistance Program (SCAAP)
1900 Professional and Specialized Services	420	1,049	500,000	500,000	
1912 Investment Administrative Fees	30,294	22,946	35,000	35,000	
2400 Special Departmental Expense	0	0	9,795,956	9,401,256	
Total Services & Supplies	30,714	23,995	10,330,956	9,936,256	
Total Financing Uses Before Transfers	30,714	23,995	10,330,956	9,936,256	
4800 Interfund Transfers Out - to Fund 100	5,603,967	4,174,665	2,641,747	3,036,447	
4801 Interfund Transfers Out - to Funds 101-199	650,000	901,187	400,000	400,000	
Total Financing Uses	6,284,681	5,099,847	13,372,703	13,372,703	

UNIT TITLE	
CLASSIFICATION:	<u>13R Sheriff-Coroner Replacement & Maintenance</u>
FUNCTION:	<u>Public Protection</u>
ACTIVITY:	<u>Police Protection</u>

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					13R Sheriff-Coroner Replacement & Maintenance
1900 Professional and Specialized Services	0	14,560	40,000	40,000	
1912 Investment Administrative Fees	3,343	3,161	4,000	4,000	
2400 Special Departmental Expense	0	0	3,534,567	3,534,567	
Total Services & Supplies	3,343	17,721	3,578,567	3,578,567	
Total Financing Uses Before Transfers	3,343	17,721	3,578,567	3,578,567	
4800 Interfund Transfers Out - to Fund 100	394,925	572,832	485,052	485,052	
Total Financing Uses	398,268	590,553	4,063,619	4,063,619	

UNIT TITLE
CLASSIFICATION: 141 Sheriff's Substation Fee Program
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					141 Sheriff's Substation Fee Program
1911 CWCAP Charges	158	154	109	109	
1912 Investment Administrative Fees	2,799	2,435	4,000	4,000	
2400 Special Departmental Expense	0	0	105,714	105,714	
Total Services & Supplies	2,957	2,589	109,823	109,823	
Fixed Assets					
4200 Buildings and Improvements					
P755 Foothill SE Substation	0	0	6,948,469	6,948,469	
Total Buildings and Improvements	0	0	6,948,469	6,948,469	
Total Fixed Assets	0	0	6,948,469	6,948,469	
Total Financing Uses	2,957	2,589	7,058,292	7,058,292	

UNIT TITLE
CLASSIFICATION: 14B County Public Safety Sales Tax Excess Revenue
FUNCTION: Public Protection
ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14B County Public Safety Sales Tax Excess Revenue
1900 Professional and Specialized Services	4,639	20,069	48,652,746	39,025,896	
1911 CWCAP Charges	1,366	1,505	0	0	
1912 Investment Administrative Fees	63,423	69,367	103,054	103,054	
Total Services & Supplies	69,428	90,941	48,755,800	39,128,950	
Total Financing Uses Before Transfers	69,428	90,941	48,755,800	39,128,950	
4800 Interfund Transfers Out - to Fund 100	23,000,000	0	27,530,853	37,157,703	
4801 Interfund Transfers Out - to Funds 101-199	509,954	139,240	440,000	440,000	
Total Financing Uses	23,579,382	230,181	76,726,653	76,726,653	

UNIT TITLE
CLASSIFICATION: 14D CAL-ID Operational Costs

FUNCTION: Public Protection

ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2005-06

[illegible]

UNIT TITLE	
CLASSIFICATION:	14E CAL-ID System Costs
FUNCTION:	Public Protection
ACTIVITY:	Police Protection

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14E CAL-ID System Costs
1300 Maintenance - Equipment	0	16,176	0	0	
1900 Professional and Specialized Services	127	0	1,500	1,500	
1911 CWCAP Charges	444	262	189	189	
1912 Investment Administrative Fees	6,198	7,870	10,000	10,000	
2400 Special Departmental Expense	0	0	10,750,740	10,750,740	
Total Services & Supplies	6,769	24,308	10,762,429	10,762,429	
Fixed Assets					
4000 Equipment	21,453	0	0	0	
Total Fixed Assets	21,453	0	0	0	
Total Financing Uses	28,222	24,308	10,762,429	10,762,429	

COUNTY BUDGET FORM
Schedule 9

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14G Sheriff's Supplemental Law Enforcement Service
1900 Professional and Specialized Services	164,659	168,177	167,272	167,272	
1912 Investment Administrative Fees	259	581	1,200	1,200	
Total Services & Supplies	164,918	168,758	168,472	168,472	
Total Financing Uses Before Transfers	164,918	168,758	168,472	168,472	
4801 Interfund Transfers Out - to Funds 101-199	864,552	1	866,896	866,896	
Total Financing Uses	1,029,470	168,759	1,035,368	1,035,368	

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	71,281,240	68,273,273	70,499,099	71,789,841	
0102 Extra Help	1,874,315	805,989	759,902	763,003	
0103 Overtime	1,325,664	4,339,810	3,974,140	4,017,188	
0104 Annual Leave Payoffs	209,705	612,623	962,224	975,264	
0105 Vacation Payoff	194,428	160,447	456,093	456,093	
0106 Sick Leave Payoff	599,915	500,626	735,910	735,910	
0110 Performance Incentive Pay	799,196	642,356	84,057	84,057	
0111 Other Pay	1,463,450	1,438,178	1,536,826	1,562,179	
0200 Retirement	6,484,090	8,926,257	9,830,288	10,004,801	
0202 Early Retirement	45,172	45,172	45,172	45,172	
0204 County Paid Executive Deferred Compensation Plan	14,788	14,174	13,150	13,150	
0301 Unemployment Insurance	121,338	(128,899)	104,922	106,981	
0305 Salary Continuance Insurance	35,248	28,135	23,312	23,450	
0306 Health Insurance	8,721,471	8,087,490	8,925,600	9,052,222	
0308 Dental Insurance	51,116	45,727	50,160	50,464	
0309 Life Insurance	9,239	10,555	10,800	10,864	
0310 Accidental Death and Dismemberment Insurance	6,375	20,644	34,272	34,300	
0319 Other Insurance	912,851	806,845	903,240	922,064	
0352 Workers Compensation - General	3,472,788	4,271,568	4,555,575	4,555,575	
0354 Workers Compensation - Excess Costs	361,679	205,624	406,000	420,833	
0401 Medicare	938,201	909,706	888,488	907,135	
Total Salaries & Benefits	98,922,269	100,016,299	104,799,230	106,530,546	
Services & Supplies					
0500 Agricultural	1,270	214	1,347	1,347	
0600 Clothing and Personal Supplies	207,747	202,296	220,212	232,181	
0700 Communications	305,143	208,908	330,652	359,964	
0701 Telephone/Telegraph - Interfund Transfer	1,022,261	956,431	1,083,597	1,083,597	
0900 Food	998,684	1,124,968	1,058,605	1,102,900	
1000 Household Expense	597,906	664,269	633,781	658,923	

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1001 Household Expense - Trash	109,195	121,205	115,747	115,747	
1100 Insurance	571,685	631,322	781,612	781,612	
1300 Maintenance - Equipment	456,514	740,793	938,033	940,788	
1400 Maintenance - Buildings and Improvements	989,170	1,135,848	1,048,521	1,087,362	
1402 Minor Alterations and Improvements	269,893	184,563	286,086	286,086	
1500 Medical, Dental and Laboratory Supplies	32,954	43,007	34,931	35,021	
1600 Memberships	35,986	35,840	38,145	38,145	
1702 Cash Losses	0	365	0	0	
1800 Office Expense	629,647	941,232	761,183	790,875	
1801 Duplicating Services (RDMD/Reprographics)	91,144	92,962	104,027	104,027	
1802 Periodicals and Journals	7,696	629	0	0	
1803 Postage	168,145	403,700	271,031	271,031	
1806 Printing Costs - Outside Vendors	32,577	31,858	37,719	37,719	
1809 Minor Office Equipment to be Controlled	1,045,067	837,969	1,107,771	1,107,771	
1900 Professional and Specialized Services	11,178,848	8,188,881	11,849,579	11,849,579	
1901 Data Processing Services	1,525,513	1,882,443	1,812,158	1,812,158	
1908 Temporary Help	111,369	127,082	78,033	78,033	
1909 Contracts	0	588	0	0	
2000 Publications and Legal Notices	190	191	202	202	
2100 Rents and Leases - Equipment	546,782	445,273	895,694	900,808	
2200 Rents and Leases - Buildings and Improvements	1,957,935	1,675,536	1,963,568	1,963,568	
2300 Small Tools and Instruments	22,382	16,901	13,743	13,743	
2400 Special Departmental Expense	248,681	478,594	542,326	545,542	
2405 Optional Benefit Plan	0	0	167,016	168,016	
2409 Minor Special Dept. Equipment to be Controlled	0	715	0	0	
2600 Transportation and Travel - General	126,043	98,674	133,605	133,605	
2601 Private Auto Mileage	157,940	182,417	210,663	210,663	
2602 Garage Expense	1,105,907	1,068,158	1,350,815	1,350,815	
2603 Executive Car Allowance	30,625	30,180	30,180	30,180	

UNIT TITLE
CLASSIFICATION: 057 Probation
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2700 Transportation and Travel - Meetings/Conferences	40,918	69,577	115,503	138,107	
2800 Utilities	48,854	35,767	51,785	51,785	
2801 Utilities - Purchased Electricity	601,353	563,264	637,435	653,442	
2802 Utilities - Purchased Gas	24,007	23,312	25,448	25,448	
2803 Utilities - Purchased Water	113,140	111,302	119,928	119,928	
Total Services & Supplies	25,413,175	23,357,237	28,850,681	29,080,718	
Other Charges					
3300 Interest on Bonds	88	0	0	0	
3800 Support and Care of Persons	1,142,798	454,372	1,607,712	1,607,712	
Total Other Charges	1,142,886	454,372	1,607,712	1,607,712	
Fixed Assets					
4000 Equipment	370,465	13,700	0	0	
4200 Buildings and Improvements					
010 Adult Supervision	200,000	(200,000)	0	0	
Total Buildings and Improvements	200,000	(200,000)	0	0	
Total Fixed Assets	570,465	(186,300)	0	0	
Total Financing Uses Before Transfers	126,048,795	123,641,608	135,257,623	137,218,976	
4801 Interfund Transfers Out - to Funds 101-199	28,077	0	0	0	
5100 Intrafund Transfers	(1,232,062)	(1,577,226)	(1,018,446)	(1,018,446)	
Total Financing Uses	124,844,810	122,064,382	134,239,177	136,200,530	

UNIT TITLE
CLASSIFICATION: 134 Orange County Jail
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

[illegible]

UNIT TITLE
CLASSIFICATION: 143 Jail Commissary
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					143 Jail Commissary
0101 Regular Salaries	1,750,294	1,790,086	1,773,927	1,773,927	
0102 Extra Help	(193)	1,484	0	0	
0103 Overtime	74,810	88,004	75,000	75,000	
0104 Annual Leave Payoffs	6,992	11,390	14,000	14,000	
0110 Performance Incentive Pay	18,360	7,298	3,888	3,888	
0111 Other Pay	37,694	39,141	40,000	40,000	
0200 Retirement	168,333	236,567	269,440	269,440	
0204 County Paid Executive Deferred Compensation Plan	0	30	0	0	
0301 Unemployment Insurance	2,946	(2,601)	2,599	2,599	
0305 Salary Continuance Insurance	1,125	1,274	1,172	1,172	
0306 Health Insurance	269,572	268,496	306,900	306,900	
0308 Dental Insurance	2,490	2,487	2,736	2,736	
0309 Life Insurance	384	549	576	576	
0310 Accidental Death and Dismemberment Insurance	73	98	108	108	
0319 Other Insurance	28,069	26,607	31,200	31,200	
0352 Workers Compensation - General	144,912	169,764	175,436	175,436	
0401 Medicare	26,974	25,914	24,363	24,363	
Total Salaries & Benefits	2,532,835	2,666,586	2,721,345	2,721,345	
Services & Supplies					
0600 Clothing and Personal Supplies	374,945	399,192	413,250	413,250	
0700 Communications	7,419	10,768	20,000	20,000	
0701 Telephone/Telegraph - Interfund Transfer	5,725	7,217	0	0	
0900 Food	1,579,305	1,744,124	1,831,713	1,831,713	
1000 Household Expense	28,846	36,279	30,000	30,000	
1100 Insurance	9,276	9,437	13,082	13,082	
1300 Maintenance - Equipment	5,055	11,191	35,000	35,000	
1400 Maintenance - Buildings and Improvements	1,271	16,982	5,000	5,000	
1500 Medical, Dental and Laboratory Supplies	63	0	150	150	
1600 Memberships	0	0	250	250	

UNIT TITLE
CLASSIFICATION: 143 Jail Commissary

FUNCTION: Public Protection

ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					143 Jail Commissary
1800 Office Expense	88,065	67,480	204,000	204,000	
1801 Duplicating Services (RDMD/Reprographics)	26,429	29	0	0	
1809 Minor Office Equipment to be Controlled	4,874	0	0	0	
1900 Professional and Specialized Services	91,136	162,665	263,401	263,401	
1911 CWCAP Charges	71,941	23,086	19,154	19,154	
1912 Investment Administrative Fees	1,285	1,477	2,000	2,000	
2100 Rents and Leases - Equipment	3,399	3,616	5,000	5,000	
2200 Rents and Leases - Buildings and Improvements	10,000	2,500	0	0	
2300 Small Tools and Instruments	4,336	3,090	6,000	6,000	
2400 Special Departmental Expense	72,108	78,216	77,512	77,512	
2405 Optional Benefit Plan	6,000	9,417	9,000	9,000	
2600 Transportation and Travel - General	833	1,131	65,000	65,000	
2601 Private Auto Mileage	2,661	779	0	0	
2602 Garage Expense	1,280	60,807	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	0	500	500	
2800 Utilities	0	(164)	60,000	60,000	
2801 Utilities - Purchased Electricity	50,854	48,989	0	0	
2803 Utilities - Purchased Water	5,368	6,039	0	0	
Total Services & Supplies	2,452,474	2,704,346	3,060,012	3,060,012	
Other Charges					
3700 Taxes and Assessments	881	1,014	1,414	1,414	
Total Other Charges	881	1,014	1,414	1,414	
Fixed Assets					
4000 Equipment	13,742	79,791	236,000	236,000	
Total Fixed Assets	13,742	79,791	236,000	236,000	
Total Financing Uses Before Transfers	4,999,933	5,451,737	6,018,771	6,018,771	
4801 Interfund Transfers Out - to Funds 101-199	800,000	998,823	514,000	514,000	
4802 Interfund Transfers Out - to Funds 2AA-299	(2,440)	0	0	0	
Total Financing Uses	5,797,493	6,450,560	6,532,771	6,532,771	

UNIT TITLE
CLASSIFICATION: 144 Inmate Welfare
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					144 Inmate Welfare
0101 Regular Salaries	2,775,401	2,459,242	2,591,829	2,591,829	
0102 Extra Help	212	641	52,000	52,000	
0103 Overtime	34,694	27,406	64,000	64,000	
0104 Annual Leave Payoffs	5,359	4,102	10,000	10,000	
0105 Vacation Payoff	0	3,383	0	0	
0106 Sick Leave Payoff	0	4,060	0	0	
0110 Performance Incentive Pay	10,421	5,804	2,366	2,366	
0111 Other Pay	15,278	12,433	32,000	32,000	
0200 Retirement	290,172	344,610	408,254	408,254	
0301 Unemployment Insurance	4,438	(4,259)	3,816	3,816	
0305 Salary Continuance Insurance	914	877	720	720	
0306 Health Insurance	352,006	322,769	438,192	438,192	
0308 Dental Insurance	1,927	1,766	1,824	1,824	
0309 Life Insurance	309	391	384	384	
0310 Accidental Death and Dismemberment Insurance	95	100	108	108	
0319 Other Insurance	36,666	29,568	43,368	43,368	
0352 Workers Compensation - General	173,496	223,848	209,752	209,752	
0401 Medicare	41,200	33,965	35,972	35,972	
Total Salaries & Benefits	3,742,590	3,470,706	3,894,585	3,894,585	
Services & Supplies					
0500 Agricultural	1,338	957	2,000	2,000	
0600 Clothing and Personal Supplies	12,787	592	15,000	15,000	
0700 Communications	5,659	12,720	65,000	65,000	
0701 Telephone/Telegraph - Interfund Transfer	49,732	46,890	0	0	
0900 Food	13,084	4,259	15,000	15,000	
1000 Household Expense	3,568	932	5,000	5,000	
1100 Insurance	28,327	28,535	32,742	32,742	
1300 Maintenance - Equipment	69,199	48,147	70,000	70,000	
1400 Maintenance - Buildings and Improvements	16,738	45,154	50,000	50,000	

UNIT TITLE
CLASSIFICATION: 144 Inmate Welfare
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					144 Inmate Welfare
1500 Medical, Dental and Laboratory Supplies	835	1,089	2,000	2,000	
1600 Memberships	136	25	500	500	
1800 Office Expense	51,054	112,017	100,000	100,000	
1801 Duplicating Services (RDMD/Reprographics)	2,139	934	0	0	
1803 Postage	3	51	0	0	
1806 Printing Costs - Outside Vendors	0	3,613	0	0	
1809 Minor Office Equipment to be Controlled	787	2,777	0	0	
1900 Professional and Specialized Services	873,665	84,802	1,070,000	1,070,000	
1911 CWCAP Charges	80,886	92,117	82,348	82,348	
1912 Investment Administrative Fees	5,243	4,170	8,000	8,000	
2100 Rents and Leases - Equipment	38,363	24,074	30,000	30,000	
2200 Rents and Leases - Buildings and Improvements	0	290	0	0	
2300 Small Tools and Instruments	8,624	1,092	10,000	10,000	
2400 Special Departmental Expense	263,101	130,328	1,600,502	1,600,502	
2405 Optional Benefit Plan	6,000	6,000	6,000	6,000	
2600 Transportation and Travel - General	58,831	56,035	75,000	75,000	
2601 Private Auto Mileage	1,697	716	0	0	
2602 Garage Expense	792	1,229	0	0	
2700 Transportation and Travel - Meetings/Conferences	968	21	5,000	5,000	
Total Services & Supplies	1,593,554	709,567	3,244,092	3,244,092	
Fixed Assets					
4000 Equipment	0	0	40,000	40,000	
4200 Buildings and Improvements					
P201 Vocational Education Upgrade	0	0	100,000	100,000	
Total Buildings and Improvements	0	0	100,000	100,000	
Total Fixed Assets	0	0	140,000	140,000	
Total Financing Uses	5,336,144	4,180,273	7,278,677	7,278,677	

UNIT TITLE
CLASSIFICATION: 14Q Sheriff-Coroner Construction and Facility Dev.
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					14Q Sheriff-Coroner Construction and Facility Development
0700 Communications	13,839	36	0	0	
0701 Telephone/Telegraph - Interfund Transfer	1,733	0	0	0	
1300 Maintenance - Equipment	50,262	0	0	0	
1400 Maintenance - Buildings and Improvements	2,793	(14,085)	1,314,896	1,314,896	
1500 Medical, Dental and Laboratory Supplies	68,705	0	0	0	
1800 Office Expense	307,839	(751)	0	0	
1809 Minor Office Equipment to be Controlled	13,933	0	0	0	
1900 Professional and Specialized Services	1,487,226	329,467	280,905	280,905	
1911 CWCAP Charges	0	0	20,000	20,000	
1912 Investment Administrative Fees	20,316	17,707	25,000	25,000	
2400 Special Departmental Expense	700	0	483,000	483,000	
2409 Minor Special Dept. Equipment to be Controlled	0	0	588,797	588,797	
2600 Transportation and Travel - General	0	0	20,000	20,000	
Total Services & Supplies	1,967,346	332,374	2,732,598	2,732,598	
Fixed Assets					
4000 Equipment	77,541	0	0	0	
4200 Buildings and Improvements					
591 Coroner Training Facility	(18,974)	0	0	0	
P014 Fire Alarm James Musick	0	0	150,000	150,000	
P015 Theo Lacy-Convert Visiting Area	0	0	815,000	815,000	
P025 Theo Lacy-Covered Walkway	0	0	75,000	75,000	
P034 ENV/HVAC Control Theo Lacy	0	0	105,000	105,000	
P084 A/C Inmate Prog Bldg Theo Lacy	0	0	130,000	130,000	
P510 Building A - Phase 2	0	(20,149)	0	0	
P520 Building B - Phase 3	10,600	2,587	1,435,000	1,435,000	
P530 Renovate Barracks A-E	567,681	68,012	0	0	
P540 Laundry Facility	0	0	7,700,000	7,700,000	
P542 Musick Master Plan	0	0	2,359,875	2,359,875	
P560 PPC Range	323,894	0	0	0	

UNIT TITLE	
CLASSIFICATION:	14Q Sheriff-Coroner Construction and Facility Dev.
FUNCTION:	Public Protection
ACTIVITY:	Detention and Correction

[illegible]

UNIT TITLE
CLASSIFICATION: 15C Theo Lacy Jail Construction
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15C Theo Lacy Jail Construction
0701 Telephone/Telegraph - Interfund Transfer	9,732	8,764	10,000	10,000	
1900 Professional and Specialized Services	5,362	6,498	2,499	2,499	
Total Services & Supplies	15,094	15,262	12,499	12,499	
Fixed Assets					
4200 Buildings and Improvements					
P100 Theo Lacy Jail Construction	13,577,841	1,204,359	1,568,657	1,568,657	
Total Buildings and Improvements	13,577,841	1,204,359	1,568,657	1,568,657	
Total Fixed Assets	13,577,841	1,204,359	1,568,657	1,568,657	
Total Financing Uses	13,592,935	1,219,621	1,581,156	1,581,156	

UNIT TITLE
CLASSIFICATION: 113 Building and Safety
FUNCTION: Public Protection
ACTIVITY: Protection Inspection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					113 Building and Safety
0101 Regular Salaries	5,854,564	4,796,337	4,809,138	4,809,138	
0102 Extra Help	13,479	896	0	0	
0103 Overtime	109,019	90,983	112,150	112,150	
0104 Annual Leave Payoffs	70,859	59,472	390,039	390,039	
0105 Vacation Payoff	5,998	8,769	23,509	23,509	
0106 Sick Leave Payoff	4,749	0	36,682	36,682	
0110 Performance Incentive Pay	70,501	29,307	8,218	8,218	
0111 Other Pay	4,594	23,829	1,656	1,656	
0200 Retirement	535,792	609,030	721,580	721,580	
0202 Early Retirement	21,761	21,761	21,761	21,761	
0301 Unemployment Insurance	9,508	(15,604)	7,140	7,140	
0305 Salary Continuance Insurance	896	577	1,066	1,066	
0306 Health Insurance	640,861	512,951	521,916	521,916	
0308 Dental Insurance	1,456	918	1,824	1,824	
0309 Life Insurance	261	204	384	384	
0310 Accidental Death and Dismemberment Insurance	51	36	120	120	
0319 Other Insurance	50,297	40,076	39,312	39,312	
0352 Workers Compensation - General	289,380	322,860	279,276	279,276	
0401 Medicare	53,736	42,487	43,016	43,016	
Total Salaries & Benefits	7,737,762	6,544,889	7,018,787	7,018,787	
Services & Supplies					
0700 Communications	0	0	84,918	84,918	
0701 Telephone/Telegraph - Interfund Transfer	83,864	86,008	0	0	
0702 Telephone and Telegraph - Other	7,358	3,882	0	0	
1001 Household Expense - Trash	0	117	0	0	
1100 Insurance	34,109	28,431	33,689	33,689	
1300 Maintenance - Equipment	10,430	1,666	49,016	49,016	
1400 Maintenance - Buildings and Improvements	0	28,698	512	512	
1402 Minor Alterations and Improvements	0	1,448	0	0	

UNIT TITLE
CLASSIFICATION: 113 Building and Safety
FUNCTION: Public Protection
ACTIVITY: Protection Inspection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					113 Building and Safety
1600 Memberships	910	1,085	1,060	1,060	
1800 Office Expense	13,516	13,184	17,553	17,553	
1801 Duplicating Services (RDMD/Reprographics)	51	404	904	904	
1806 Printing Costs - Outside Vendors	0	2,135	2,439	2,439	
1809 Minor Office Equipment to be Controlled	1,868	9,554	88,169	88,169	
1900 Professional and Specialized Services	4,019,981	4,468,695	4,616,628	4,616,628	
1901 Data Processing Services	27,916	32,549	35,809	35,809	
1908 Temporary Help	0	(176)	0	0	
1911 CWCAP Charges	216,023	218,324	273,276	273,276	
1912 Investment Administrative Fees	4,646	6,038	7,690	7,690	
2000 Publications and Legal Notices	205	134	2,284	2,284	
2100 Rents and Leases - Equipment	11,290	23,500	35,982	35,982	
2200 Rents and Leases - Buildings and Improvements	374,214	295,824	192,287	192,287	
2400 Special Departmental Expense	51,091	61,917	172,778	172,778	
2405 Optional Benefit Plan	3,000	3,000	6,000	6,000	
2600 Transportation and Travel - General	24,754	25,911	158,433	158,433	
2601 Private Auto Mileage	371	434	0	0	
2602 Garage Expense	83,284	104,616	0	0	
2700 Transportation and Travel - Meetings/Conferences	2,023	1,058	1,841	1,841	
2801 Utilities - Purchased Electricity	0	9,090	0	0	
2802 Utilities - Purchased Gas	0	3,506	0	0	
2803 Utilities - Purchased Water	0	342	0	0	
Total Services & Supplies	4,970,903	5,431,376	5,781,268	5,781,268	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(78,444)	(50,457)	(47,651)	(47,651)	
Total Services & Supplies Reimbursements	(78,444)	(50,457)	(47,651)	(47,651)	
Fixed Assets					
4000 Equipment	0	0	15,000	15,000	
Total Fixed Assets	0	0	15,000	15,000	
Total Financing Uses	12,630,221	11,925,808	12,767,404	12,767,404	

UNIT TITLE
CLASSIFICATION: 029 Public Administrator/Public Guardian
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					Note - Prior to Budget Year 2005-06, Public Administrator/Public Guardian was a Division within Health Care Agency (042).
0101 Regular Salaries	0	0	3,588,910	3,588,910	
0103 Overtime	0	0	41,285	41,285	
0104 Annual Leave Payoffs	0	0	46,141	46,141	
0105 Vacation Payoff	0	0	15,000	15,000	
0110 Performance Incentive Pay	0	0	9,067	9,067	
0111 Other Pay	0	0	44,918	44,918	
0200 Retirement	0	0	544,885	544,885	
0202 Early Retirement	0	0	2,079	2,079	
0204 County Paid Executive Deferred Compensation Plan	0	0	4,422	4,422	
0301 Unemployment Insurance	0	0	5,317	5,317	
0305 Salary Continuance Insurance	0	0	2,680	2,680	
0306 Health Insurance	0	0	498,720	498,720	
0308 Dental Insurance	0	0	6,384	6,384	
0309 Life Insurance	0	0	1,464	1,464	
0310 Accidental Death and Dismemberment Insurance	0	0	276	276	
0319 Other Insurance	0	0	38,688	38,688	
0352 Workers Compensation - General	0	0	165,943	165,943	
0401 Medicare	0	0	40,926	40,926	
Total Salaries & Benefits	0	0	5,057,105	5,057,105	
Services & Supplies					
0600 Clothing and Personal Supplies	0	0	500	500	
0700 Communications	0	0	45,350	45,350	
1000 Household Expense	0	0	15,430	15,430	
1001 Household Expense - Trash	0	0	5,500	5,500	
1100 Insurance	0	0	97,915	97,915	
1300 Maintenance - Equipment	0	0	3,050	3,050	
1400 Maintenance - Buildings and Improvements	0	0	36,160	36,160	
1402 Minor Alterations and Improvements	0	0	42,500	42,500	
1600 Memberships	0	0	2,010	2,010	

UNIT TITLE
CLASSIFICATION: 029 Public Administrator/Public Guardian
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1800 Office Expense	0	0	25,000	25,000	
1801 Duplicating Services (RDMD/Reprographics)	0	0	9,613	9,613	
1802 Periodicals and Journals	0	0	6,650	6,650	
1803 Postage	0	0	13,500	13,500	
1806 Printing Costs - Outside Vendors	0	0	2,500	2,500	
1809 Minor Office Equipment to be Controlled	0	0	37,000	37,000	
1900 Professional and Specialized Services	0	0	22,201	22,201	
1901 Data Processing Services	0	0	133,158	133,158	
2100 Rents and Leases - Equipment	0	0	37,200	37,200	
2400 Special Departmental Expense	0	0	20,900	20,900	
2405 Optional Benefit Plan	0	0	22,008	22,008	
2600 Transportation and Travel - General	0	0	593	593	
2601 Private Auto Mileage	0	0	35,505	35,505	
2602 Garage Expense	0	0	16,962	16,962	
2603 Executive Car Allowance	0	0	14,400	14,400	
2700 Transportation and Travel - Meetings/Conferences	0	0	4,985	4,985	
2801 Utilities - Purchased Electricity	0	0	85,914	85,914	
2802 Utilities - Purchased Gas	0	0	15,708	15,708	
2803 Utilities - Purchased Water	0	0	2,707	2,707	
Total Services & Supplies	0	0	754,919	754,919	
Total Financing Uses Before Transfers	0	0	5,812,024	5,812,024	
5100 Intrafund Transfers	0	0	(1,225,344)	(1,225,344)	
Total Financing Uses	0	0	4,586,680	4,586,680	

UNIT TITLE
CLASSIFICATION: 032 Emergency Management Division
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	446,925	567,481	607,782	607,782	
0102 Extra Help	0	69	0	0	
0103 Overtime	11,222	15,688	26,829	26,829	
0104 Annual Leave Payoffs	3,977	1,088	5,000	5,000	
0105 Vacation Payoff	7,646	0	0	0	
0106 Sick Leave Payoff	543	0	0	0	
0110 Performance Incentive Pay	7,152	0	3,269	3,269	
0111 Other Pay	1,837	278	15,000	15,000	
0200 Retirement	49,587	81,148	98,698	98,698	
0301 Unemployment Insurance	751	(736)	909	909	
0305 Salary Continuance Insurance	826	955	962	962	
0306 Health Insurance	40,395	48,141	50,712	50,712	
0308 Dental Insurance	1,644	1,838	1,824	1,824	
0309 Life Insurance	283	408	384	384	
0310 Accidental Death and Dismemberment Insurance	54	72	72	72	
0319 Other Insurance	3,981	4,864	4,992	4,992	
0352 Workers Compensation - General	29,172	64,836	73,066	73,066	
0401 Medicare	5,220	7,066	7,548	7,548	
Total Salaries & Benefits	611,211	793,195	897,047	897,047	
Services & Supplies					
0600 Clothing and Personal Supplies	973	4,284	989	989	
0700 Communications	7,343	9,999	45,067	45,067	
0701 Telephone/Telegraph - Interfund Transfer	52,477	54,279	0	0	
0900 Food	6,927	5,761	8,043	8,043	
1000 Household Expense	578	1,150	1,164	1,164	
1100 Insurance	841	1,245	2,222	2,222	
1300 Maintenance - Equipment	13,097	8,517	9,388	9,388	
1400 Maintenance - Buildings and Improvements	9,401	1,377	4,758	4,758	
1402 Minor Alterations and Improvements	894	0	0	0	

UNIT TITLE
CLASSIFICATION: 032 Emergency Management Division
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1500 Medical, Dental and Laboratory Supplies	8	0	100	100	
1600 Memberships	160	895	545	545	
1800 Office Expense	39,287	47,614	85,935	85,935	
1801 Duplicating Services (RDMD/Reprographics)	1,783	1,282	0	0	
1802 Periodicals and Journals	0	387	0	0	
1803 Postage	135	260	0	0	
1809 Minor Office Equipment to be Controlled	0	3,073	0	0	
1900 Professional and Specialized Services	270,796	30,052	38,710	38,710	
1901 Data Processing Services	279	155	0	0	
2000 Publications and Legal Notices	0	31	0	0	
2100 Rents and Leases - Equipment	14,731	19,268	16,684	16,684	
2200 Rents and Leases - Buildings and Improvements	4,820	4,950	6,876	6,876	
2300 Small Tools and Instruments	98	227	142	142	
2400 Special Departmental Expense	14,301	87,672	83,506	83,506	
2405 Optional Benefit Plan	3,000	7,750	6,000	6,000	
2600 Transportation and Travel - General	3,655	12,615	11,973	11,973	
2601 Private Auto Mileage	1,936	4,175	0	0	
2700 Transportation and Travel - Meetings/Conferences	304	340	1,000	1,000	
Total Services & Supplies	447,823	307,357	323,102	323,102	
Other Charges					
3100 Contributions to Non-County Government Agencies	414,467	63,609	0	0	
Total Other Charges	414,467	63,609	0	0	
Fixed Assets					
4000 Equipment	0	34,020	686,230	686,230	
Total Fixed Assets	0	34,020	686,230	686,230	
Total Financing Uses Before Transfers	1,473,501	1,198,181	1,906,379	1,906,379	
5100 Intrafund Transfers	0	(246)	0	0	
Total Financing Uses	1,473,501	1,197,935	1,906,379	1,906,379	

UNIT TITLE
CLASSIFICATION: 055 Sheriff-Coroner Communications
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	5,136,162	4,965,791	5,156,297	5,156,297	
0102 Extra Help	16,297	17,892	80,000	80,000	
0103 Overtime	335,352	355,955	345,386	345,386	
0104 Annual Leave Payoffs	35,457	12,447	92,232	92,232	
0105 Vacation Payoff	20,120	29,834	31,125	31,125	
0106 Sick Leave Payoff	75,674	222,078	137,890	137,890	
0110 Performance Incentive Pay	44,969	34,026	9,800	9,800	
0111 Other Pay	125,052	112,687	134,448	134,448	
0200 Retirement	488,621	647,034	787,411	787,411	
0301 Unemployment Insurance	8,965	(8,442)	7,726	7,726	
0305 Salary Continuance Insurance	3,151	2,292	2,910	2,910	
0306 Health Insurance	580,760	547,938	599,772	599,772	
0308 Dental Insurance	5,346	3,746	5,472	5,472	
0309 Life Insurance	949	829	1,152	1,152	
0310 Accidental Death and Dismemberment Insurance	180	147	312	312	
0319 Other Insurance	52,472	49,481	52,416	52,416	
0352 Workers Compensation - General	100,668	110,376	110,336	110,336	
0401 Medicare	56,822	55,050	56,391	56,391	
Total Salaries & Benefits	7,087,015	7,159,162	7,611,076	7,611,076	
Services & Supplies					
0600 Clothing and Personal Supplies	10,980	7,645	10,020	10,020	
0700 Communications	54,589	69,312	0	0	
0701 Telephone/Telegraph - Interfund Transfer	210,448	186,426	267,710	267,710	
0900 Food	23	610	0	0	
1000 Household Expense	1,020	2,093	400	400	
1001 Household Expense - Trash	1,125	7,330	0	0	
1100 Insurance	76,403	74,881	84,930	84,930	
1200 Jury and Witness Expense	(90)	(90)	0	0	
1300 Maintenance - Equipment	1,050,699	1,075,798	1,113,341	1,113,341	

UNIT TITLE
CLASSIFICATION: 055 Sheriff-Coroner Communications
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1400 Maintenance - Buildings and Improvements	30,891	149,415	74,000	74,000	
1402 Minor Alterations and Improvements	2,353	963	0	0	
1500 Medical, Dental and Laboratory Supplies	760	502	524	524	
1600 Memberships	1,385	2,440	1,565	1,565	
1700 Miscellaneous Expense	1,868	46,387	0	0	
1800 Office Expense	180,751	180,519	271,294	271,294	
1801 Duplicating Services (RDMD/Reprographics)	8,174	6,642	0	0	
1809 Minor Office Equipment to be Controlled	35,716	6,188	0	0	
1900 Professional and Specialized Services	369,051	92,120	413,981	413,981	
1901 Data Processing Services	61,379	73,475	0	0	
2100 Rents and Leases - Equipment	28,515	33,547	9,746	9,746	
2200 Rents and Leases - Buildings and Improvements	269,223	306,153	278,935	278,935	
2300 Small Tools and Instruments	55,260	38,428	88,260	88,260	
2400 Special Departmental Expense	62,877	55,880	93,788	93,788	
2405 Optional Benefit Plan	18,000	16,250	18,000	18,000	
2409 Minor Special Dept. Equipment to be Controlled	5,189	2,285	0	0	
2600 Transportation and Travel - General	26,671	20,089	0	0	
2601 Private Auto Mileage	1,126	211	0	0	
2602 Garage Expense	415,237	393,480	352,290	352,290	
2700 Transportation and Travel - Meetings/Conferences	400	693	18,645	18,645	
Total Services & Supplies	2,980,022	2,849,675	3,097,429	3,097,429	
Other Charges					
3251 Lease Purchase Principal Payment	226,597	252,344	252,344	252,344	
3351 Lease Purchase Interest Payment	128,587	110,943	110,943	110,943	
Total Other Charges	355,184	363,287	363,287	363,287	
Fixed Assets					
4000 Equipment	45,359	16,267	0	0	
Total Fixed Assets	45,359	16,267	0	0	
Total Financing Uses Before Transfers	10,467,581	10,388,391	11,071,792	11,071,792	

[illegible]

UNIT TITLE
CLASSIFICATION: 059 Clerk-Recorder
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	4,103,909	4,289,372	4,228,250	4,228,250	
0102 Extra Help	198,803	156,578	203,608	203,608	
0103 Overtime	41,549	18,081	60,000	60,000	
0104 Annual Leave Payoffs	37,149	30,166	145,000	145,000	
0110 Performance Incentive Pay	41,211	26,787	12,042	12,042	
0111 Other Pay	17,084	16,603	15,732	15,732	
0200 Retirement	404,111	578,173	658,072	658,072	
0204 County Paid Executive Deferred Compensation Plan	7,147	6,873	6,516	6,516	
0301 Unemployment Insurance	6,913	(6,865)	6,183	6,183	
0305 Salary Continuance Insurance	2,864	3,459	3,364	3,364	
0306 Health Insurance	626,653	630,287	673,800	673,800	
0308 Dental Insurance	5,676	6,053	6,384	6,384	
0309 Life Insurance	1,062	1,398	1,404	1,404	
0310 Accidental Death and Dismemberment Insurance	200	248	264	264	
0319 Other Insurance	63,518	60,245	59,280	59,280	
0352 Workers Compensation - General	275,292	216,288	197,126	197,126	
0401 Medicare	58,572	57,573	56,464	56,464	
Total Salaries & Benefits	5,891,713	6,091,318	6,333,489	6,333,489	
Services & Supplies					
0700 Communications	20,106	11,954	70,819	70,819	
0701 Telephone/Telegraph - Interfund Transfer	56,935	61,630	0	0	
0900 Food	0	87	0	0	
1000 Household Expense	1,923	2,995	0	0	
1100 Insurance	59,238	59,585	70,640	70,640	
1300 Maintenance - Equipment	15,528	22,323	98,215	98,215	
1400 Maintenance - Buildings and Improvements	1,400	42,011	62,043	62,043	
1402 Minor Alterations and Improvements	43,499	26,157	0	0	
1600 Memberships	1,250	510	1,589	1,589	
1701 Cash Difference	2,912	2,691	5,448	5,448	

UNIT TITLE
CLASSIFICATION: 059 Clerk-Recorder
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
1800 Office Expense	262,037	241,452	1,224,510	1,224,510	
1801 Duplicating Services (RDMD/Reprographics)	15,814	11,055	0	0	
1803 Postage	412,889	225,215	0	0	
1805 Purchasing Stores Office Supplies	1,395	0	0	0	
1806 Printing Costs - Outside Vendors	0	333	0	0	
1809 Minor Office Equipment to be Controlled	567,869	353,155	0	0	
1900 Professional and Specialized Services	566,096	378,659	1,818,200	1,818,200	
1901 Data Processing Services	92,680	106,521	0	0	
1908 Temporary Help	58,200	93,281	0	0	
2000 Publications and Legal Notices	0	28	1,308	1,308	
2100 Rents and Leases - Equipment	154,553	143,505	366,370	366,370	
2200 Rents and Leases - Buildings and Improvements	20,715	18,666	85,145	85,145	
2400 Special Departmental Expense	1,019	13,093	0	0	
2405 Optional Benefit Plan	0	0	21,504	21,504	
2600 Transportation and Travel - General	5,975	3,365	20,645	20,645	
2601 Private Auto Mileage	337	412	0	0	
2602 Garage Expense	2,142	2,429	0	0	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	11,185	22,381	12,348	12,348	
Total Services & Supplies	2,382,899	1,850,692	3,865,984	3,865,984	
Fixed Assets					
4000 Equipment	277,414	924,359	154,350	154,350	
Total Fixed Assets	277,414	924,359	154,350	154,350	
Total Financing Uses Before Transfers	8,552,026	8,866,369	10,353,823	10,353,823	
5100 Intrafund Transfers	(105,600)	(109,908)	(113,463)	(113,463)	
Total Financing Uses	8,446,426	8,756,461	10,240,360	10,240,360	

UNIT TITLE
CLASSIFICATION: 071 Planning and Development Services
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					Note - Planning and Development Services will be merged with Resources & Development Management Department (Agency 080) in Fiscal Year 05/06.
0101 Regular Salaries	4,056,150	3,317,238	0	0	
0102 Extra Help	9,258	18,497	0	0	
0103 Overtime	18,135	18,107	0	0	
0104 Annual Leave Payoffs	59,076	33,385	0	0	
0105 Vacation Payoff	16,278	37,088	0	0	
0106 Sick Leave Payoff	62,364	40,754	0	0	
0110 Performance Incentive Pay	32,179	5,296	0	0	
0111 Other Pay	2,004	1,556	0	0	
0200 Retirement	437,787	475,498	0	0	
0202 Early Retirement	26,866	26,686	0	0	
0204 County Paid Executive Deferred Compensation Plan	4,882	3,175	0	0	
0301 Unemployment Insurance	6,626	(11,007)	0	0	
0305 Salary Continuance Insurance	8,473	5,583	0	0	
0306 Health Insurance	503,943	398,294	0	0	
0308 Dental Insurance	15,868	10,083	0	0	
0309 Life Insurance	2,814	2,287	0	0	
0310 Accidental Death and Dismemberment Insurance	533	405	0	0	
0319 Other Insurance	31,744	26,070	0	0	
0352 Workers Compensation - General	134,544	143,040	0	0	
0401 Medicare	30,381	20,809	0	0	
Total Salaries & Benefits	5,459,905	4,572,843	0	0	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	71,498	62,945	0	0	
0702 Telephone and Telegraph - Other	6,378	1,518	0	0	
0900 Food	0	33	0	0	
1000 Household Expense	1,000	0	0	0	
1001 Household Expense - Trash	0	234	0	0	
1100 Insurance	45,000	43,840	0	0	
1300 Maintenance - Equipment	24,055	10,173	0	0	

UNIT TITLE
CLASSIFICATION: 071 Planning and Development Services
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1400 Maintenance - Buildings and Improvements	11,544	54,653	0	0	
1402 Minor Alterations and Improvements	12,862	5,544	0	0	
1600 Memberships	489	391	0	0	
1800 Office Expense	38,730	24,935	0	0	
1801 Duplicating Services (RDMD/Reprographics)	405	4,961	0	0	
1809 Minor Office Equipment to be Controlled	25,204	12,082	0	0	
1900 Professional and Specialized Services	1,665,161	2,738,550	0	0	
1901 Data Processing Services	74,766	88,837	0	0	
2000 Publications and Legal Notices	6,410	5,532	0	0	
2100 Rents and Leases - Equipment	13,946	34,831	0	0	
2200 Rents and Leases - Buildings and Improvements	437,396	373,132	0	0	
2400 Special Departmental Expense	5,756	14,923	0	0	
2405 Optional Benefit Plan	52,125	30,500	0	0	
2600 Transportation and Travel - General	6,707	8,313	0	0	
2601 Private Auto Mileage	2,765	2,141	0	0	
2602 Garage Expense	5,151	5,355	0	0	
2603 Executive Car Allowance	8,377	7,200	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,184	2,396	0	0	
2801 Utilities - Purchased Electricity	0	18,181	0	0	
2802 Utilities - Purchased Gas	0	7,012	0	0	
2803 Utilities - Purchased Water	0	684	0	0	
Total Services & Supplies	2,516,909	3,558,896	0	0	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(106,613)	(147,346)	0	0	
Total Services & Supplies Reimbursements	(106,613)	(147,346)	0	0	
Total Financing Uses Before Transfers	7,870,201	7,984,393	0	0	
5100 Intrafund Transfers	(385,513)	(165,983)	0	0	
Total Financing Uses	7,484,688	7,818,410	0	0	

UNIT TITLE
CLASSIFICATION: 104 Criminal Justice Facilities - ACO
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					104 Criminal Justice Facilities - ACO
1400 Maintenance - Buildings and Improvements	610,051	745,073	1,694,183	1,694,183	
1900 Professional and Specialized Services	64,047	24,390	20,000	20,000	
1912 Investment Administrative Fees	7,970	5,318	0	0	
Total Services & Supplies	682,069	774,781	1,714,183	1,714,183	
Other Charges					
3200 Bond Redemption	801,054	860,247	913,157	913,157	
3300 Interest on Bonds	1,846,644	1,790,448	1,733,955	1,733,955	
Total Other Charges	2,647,698	2,650,695	2,647,112	2,647,112	
Fixed Assets					
4200 Buildings and Improvements					
P102 Juvenile Hall, Expand Dental Clinic	179,990	261,783	25,043	25,043	
P105 Juvenile Hall, 60-Bed Expansion	421,708	535,984	28,550	28,550	
P301 Juvenile Hall - Replace 50 Doors	109,506	316,608	276,384	276,384	
P302 YGC Refurbish Bathrooms	75,757	800	0	0	
P304 YGC Asbestos Work Replace Flooring	38,419	246,856	121,000	121,000	
P310 Los Pinos Renovation	321,623	147,320	1,130,985	1,130,985	
P311 Youth & Family Resource Center-MCAS Tustin	10,462	1,171	0	0	
P312 Soil Remediation, Los Pinos	3,061	553	290,000	290,000	
P406 Juvenile Hall Replace Windows In 15 Living Units	0	970	288,928	288,928	
P501 Los Pinos Mitigation Study	0	45,571	25,001	25,001	
P990 Joplin, Road Repairs	35,360	590,515	11,000	11,000	
P992 Juvenile Hall - Expand Fire Alarm System	394,039	348,124	139,144	139,144	
Total Buildings and Improvements	1,589,924	2,496,255	2,336,035	2,336,035	
Total Fixed Assets	1,589,924	2,496,255	2,336,035	2,336,035	
Total Financing Uses Before Transfers	4,919,691	5,921,731	6,697,330	6,697,330	
4800 Interfund Transfers Out - to Fund 100	235,000	0	85,000	85,000	
4801 Interfund Transfers Out - to Funds 101-199	0	77,440	1,530,000	1,530,000	
Total Financing Uses	5,154,691	5,999,171	8,312,330	8,312,330	

UNIT TITLE
CLASSIFICATION: 114 Fish and Game Propagation
FUNCTION: Public Protection
ACTIVITY: Other Protection

[illegible]

COUNTY BUDGET FORM
Schedule 9[illegible]

UNIT TITLE
CLASSIFICATION: 12D Clerk-Recorder's Special Revenue
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Interfund Transfers Out - to Fund 100	0	0	1,225,000	1,225,000	12D Clerk-Recorder's Special Revenue
Total Financing Uses	0	0	1,225,000	1,225,000	

UNIT TITLE
CLASSIFICATION: 13B Traffic Violator
FUNCTION: Public Protection
ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13B Traffic Violator
1900 Professional and Specialized Services	444,269	406,007	420,399	420,399	
1912 Investment Administrative Fees	1,411	1,276	2,000	2,000	
2400 Special Departmental Expense	0	0	1,125,340	1,125,340	
Total Services & Supplies	445,680	407,283	1,547,739	1,547,739	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	86,479	203,000	203,000	
Total Other Charges	0	86,479	203,000	203,000	
Total Financing Uses	445,680	493,762	1,750,739	1,750,739	

UNIT TITLE
CLASSIFICATION: 15L 800 MHz CCCS

FUNCTION: Public Protection

ACTIVITY: Other Protection

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15L 800 MHz CCCS
0701 Telephone/Telegraph - Interfund Transfer	0	45	0	0	
1300 Maintenance - Equipment	91,642	0	79,572	79,572	
1400 Maintenance - Buildings and Improvements	0	0	50,000	50,000	
1800 Office Expense	19,768	0	0	0	
1900 Professional and Specialized Services	5,397	7,753	76,319	76,319	
1911 CWCAP Charges	9,328	5,963	0	0	
1912 Investment Administrative Fees	3,528	5,312	0	0	
2100 Rents and Leases - Equipment	13,712	0	0	0	
2200 Rents and Leases - Buildings and Improvements	18,904	28,002	16,747	16,747	
2400 Special Departmental Expense	0	0	2,262,690	2,262,690	
2600 Transportation and Travel - General	0	4,136	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	403	0	0	
Total Services & Supplies	162,279	51,614	2,485,328	2,485,328	
Fixed Assets					
4000 Equipment	48,176	3,393,045	2,927,099	2,927,099	
4200 Buildings and Improvements					
P569 Moorhead	77,730	0	0	0	
P584 Carbon Canyon	0	0	2,800,000	2,800,000	
P590 Panorama Heights	794	15,712	0	0	
P598 South Laguna Hospital	703	0	0	0	
Total Buildings and Improvements	79,227	15,712	2,800,000	2,800,000	
Total Fixed Assets	127,403	3,408,757	5,727,099	5,727,099	
Total Financing Uses Before Transfers	289,682	3,460,371	8,212,427	8,212,427	
4800 Interfund Transfers Out - to Fund 100	47,983	0	0	0	
4802 Interfund Transfers Out - to Funds 2AA-299	148,943	0	0	0	
4804 Interfund Transfers Out - to Funds 400-499	14,399	0	0	0	
Total Financing Uses	501,007	3,460,371	8,212,427	8,212,427	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					Note - Planning and Development Services (Agency 071) will be merged with Resources & Development Management Department in Fiscal Year 05/06.
0101 Regular Salaries	17,298,279	18,772,391	23,583,646	23,727,689	
0102 Extra Help	271,378	387,951	501,551	501,551	
0103 Overtime	540,650	727,959	794,343	794,343	
0104 Annual Leave Payoffs	126,316	169,033	519,809	519,809	
0105 Vacation Payoff	69,930	47,248	236,540	236,540	
0106 Sick Leave Payoff	198,368	92,489	467,582	467,582	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	6,760	6,760	
0110 Performance Incentive Pay	142,096	66,549	89,788	89,788	
0111 Other Pay	51,696	48,132	83,349	83,349	
0200 Retirement	1,813,694	2,634,672	3,877,658	3,900,631	
0202 Early Retirement	0	0	26,686	26,686	
0204 County Paid Executive Deferred Compensation Plan	10,795	11,589	14,008	14,008	
0301 Unemployment Insurance	29,139	(30,741)	35,293	35,511	
0305 Salary Continuance Insurance	61,214	63,538	76,100	76,602	
0306 Health Insurance	2,167,536	2,227,903	3,019,296	3,030,884	
0308 Dental Insurance	33,806	38,306	51,984	51,984	
0309 Life Insurance	7,143	9,706	12,672	12,688	
0310 Accidental Death and Dismemberment Insurance	1,334	1,723	2,244	2,244	
0319 Other Insurance	197,375	189,769	238,956	240,412	
0352 Workers Compensation - General	962,892	996,132	1,073,274	1,073,274	
0401 Medicare	189,028	204,154	239,203	241,285	
Total Salaries & Benefits	24,172,670	26,658,502	34,950,742	35,133,620	
Services & Supplies					
0600 Clothing and Personal Supplies	8,420	7,312	10,800	10,800	
0700 Communications	62,706	40,264	149,315	149,315	
0701 Telephone/Telegraph - Interfund Transfer	527,986	659,260	654,883	654,883	
0900 Food	1,927	1,248	2,200	2,200	
1000 Household Expense	404,189	319,527	557,593	557,593	
1001 Household Expense - Trash	4,665	4,328	0	0	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1100 Insurance	371,145	419,129	611,011	611,011	
1300 Maintenance - Equipment	257,897	306,763	601,022	601,022	
1301 Maintenance - Inventory Parts	0	269	0	0	
1400 Maintenance - Buildings and Improvements	3,307,374	3,913,367	7,063,127	7,063,127	
1402 Minor Alterations and Improvements	885,231	1,367,683	869,000	869,000	
1500 Medical, Dental and Laboratory Supplies	2,886	1,670	3,500	3,500	
1600 Memberships	12,917	24,669	27,410	27,410	
1700 Miscellaneous Expense	75,974	13,868	82,000	82,000	
1800 Office Expense	310,399	311,307	480,024	480,024	
1801 Duplicating Services (RDMD/Reprographics)	44,411	28,946	38,361	38,361	
1802 Periodicals and Journals	0	7,033	2,000	2,000	
1803 Postage	64,324	62,770	89,000	89,000	
1806 Printing Costs - Outside Vendors	3,902	2,941	1,400	1,400	
1809 Minor Office Equipment to be Controlled	270,971	394,436	535,058	535,058	
1900 Professional and Specialized Services	5,034,092	4,690,072	8,192,605	8,524,005	
1901 Data Processing Services	294,393	377,472	533,814	533,814	
1902 Photographic Microfilm Expense	0	14,626	20,000	20,000	
1903 Surveys and Studies	57,848	4,671	68,039	68,039	
1908 Temporary Help	144,378	68,083	92,200	92,200	
2000 Publications and Legal Notices	16,905	29,028	22,658	22,658	
2100 Rents and Leases - Equipment	704,800	798,092	1,376,816	1,376,816	
2200 Rents and Leases - Buildings and Improvements	1,271,629	870,244	1,291,800	1,291,800	
2300 Small Tools and Instruments	159,183	69,789	80,250	112,250	
2400 Special Departmental Expense	141,567	175,425	571,767	571,767	
2405 Optional Benefit Plan	102,500	145,750	173,016	173,016	
2409 Minor Special Dept. Equipment to be Controlled	397	0	0	0	
2600 Transportation and Travel - General	8,461	13,382	139,431	139,431	
2601 Private Auto Mileage	99,315	92,587	112,350	112,350	
2602 Garage Expense	4,302,836	4,790,641	5,570,081	5,570,081	

UNIT TITLE
CLASSIFICATION: 080 Resources & Development Management Dept.
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2603 Executive Car Allowance	19,240	23,322	32,800	32,800	
2700 Transportation and Travel - Meetings/Conferences	41,838	43,132	162,479	162,479	
2800 Utilities	0	0	455,331	455,331	
2801 Utilities - Purchased Electricity	228,291	171,464	0	0	
2802 Utilities - Purchased Gas	50,583	42,914	0	0	
2803 Utilities - Purchased Water	13,229	13,352	0	0	
2890 Intra-Agency Services & Supplies Billing Offsets	(1,846,739)	(2,451,569)	(881,822)	(881,822)	
Total Services & Supplies	17,462,072	17,869,266	29,791,319	30,154,719	
Other Charges					
3100 Contributions to Non-County Government Agencies	125,000	990	0	0	
3500 Judgments and Damages	0	250,000	0	0	
3510 Other Charges - Operating	0	0	0	1,200	
3700 Taxes and Assessments	3,917	4,850	10,000	10,000	
Total Other Charges	128,917	255,840	10,000	11,200	
Fixed Assets					
4000 Equipment	126,011	380,758	533,500	533,500	
Total Fixed Assets	126,011	380,758	533,500	533,500	
Total Financing Uses Before Transfers	41,889,670	45,164,366	65,285,561	65,833,039	
4801 Interfund Transfers Out - to Funds 101-199	6,338	0	0	0	
4802 Interfund Transfers Out - to Funds 2AA-299	39,562	0	0	0	
5100 Intrafund Transfers	(5,861,219)	(8,160,280)	(6,390,974)	(6,390,974)	
Total Financing Uses	36,074,351	37,004,086	58,894,587	59,442,065	

UNIT TITLE
CLASSIFICATION: 112 County Infrastructure Project
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					112 County Infrastructure Project
1900 Professional and Specialized Services	331	187	290,836	290,836	
1911 CWCAP Charges	506	376	0	0	
1912 Investment Administrative Fees	1,371	(273)	0	0	
Total Services & Supplies	2,208	290	290,836	290,836	
Total Financing Uses Before Transfers	2,208	290	290,836	290,836	
4700 Payments to Refunded Debt Escrow Agents	0	2,252,498	0	0	
4801 Interfund Transfers Out - to Funds 101-199	600,000	0	4,379,000	4,379,000	
4804 Interfund Transfers Out - to Funds 400-499	3,646	0	0	0	
4805 Interfund Transfers Out - to Funds 500-599	30,996	0	0	0	
Total Financing Uses	636,850	2,252,788	4,669,836	4,669,836	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					115 Road
0101 Regular Salaries	12,159,558	12,111,035	12,612,873	12,612,873	
0102 Extra Help	150,930	39,981	568,606	568,606	
0103 Overtime	302,174	490,612	416,731	416,731	
0104 Annual Leave Payoffs	100,176	177,736	150,000	150,000	
0105 Vacation Payoff	39,569	77,048	537,086	537,086	
0106 Sick Leave Payoff	105,508	221,933	537,086	537,086	
0110 Performance Incentive Pay	138,986	62,719	15,951	15,951	
0111 Other Pay	43,265	42,095	4,140	4,140	
0200 Retirement	1,141,812	1,554,897	1,912,053	1,912,053	
0301 Unemployment Insurance	20,261	(21,735)	18,683	18,683	
0305 Salary Continuance Insurance	5,125	4,736	4,722	4,722	
0306 Health Insurance	1,448,465	1,420,872	1,609,344	1,609,344	
0308 Dental Insurance	8,673	7,643	8,208	8,208	
0309 Life Insurance	1,656	1,697	1,728	1,728	
0310 Accidental Death and Dismemberment Insurance	312	300	372	372	
0319 Other Insurance	127,002	118,550	130,128	130,128	
0352 Workers Compensation - General	410,700	453,588	438,660	438,660	
0401 Medicare	87,821	84,099	91,484	91,484	
Total Salaries & Benefits	16,291,991	16,847,805	19,057,855	19,057,855	
Services & Supplies					
0600 Clothing and Personal Supplies	22,124	23,572	28,500	28,500	
0700 Communications	30,504	22,627	0	0	
0701 Telephone/Telegraph - Interfund Transfer	220,323	198,422	175,000	175,000	
0900 Food	112	299	150	150	
1000 Household Expense	17,881	27,770	49,626	49,626	
1001 Household Expense - Trash	4,528	1,857	0	0	
1100 Insurance	395,634	325,578	390,139	390,139	
1300 Maintenance - Equipment	78,639	126,650	117,528	117,528	
1301 Maintenance - Inventory Parts	1,006	1,463	0	0	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					115 Road
1400 Maintenance - Buildings and Improvements	302,481	362,119	66,500	66,500	
1402 Minor Alterations and Improvements	649,112	296,096	416,000	416,000	
1500 Medical, Dental and Laboratory Supplies	7,021	2,407	8,900	8,900	
1600 Memberships	6,181	1,932	17,115	17,115	
1800 Office Expense	149,651	206,737	229,772	229,772	
1801 Duplicating Services (RDMD/Reprographics)	30,715	27,798	22,250	22,250	
1802 Periodicals and Journals	0	80	0	0	
1806 Printing Costs - Outside Vendors	1,104	1,609	2,500	2,500	
1809 Minor Office Equipment to be Controlled	102,383	130,670	156,128	156,128	
1900 Professional and Specialized Services	14,181,501	16,688,257	19,617,401	19,617,401	
1902 Photographic Microfilm Expense	0	0	5,000	5,000	
1903 Surveys and Studies	0	43,000	208,000	208,000	
1908 Temporary Help	22,903	14,414	135,200	135,200	
1911 CWCAP Charges	1,097,872	938,345	1,151,263	1,151,263	
1912 Investment Administrative Fees	107,644	96,917	115,000	115,000	
2000 Publications and Legal Notices	4,327	1,410	5,000	5,000	
2100 Rents and Leases - Equipment	106,008	127,034	446,952	446,952	
2200 Rents and Leases - Buildings and Improvements	483,211	501,347	483,211	483,211	
2300 Small Tools and Instruments	71,968	61,660	50,000	50,000	
2309 Minor Small Tools/Instruments to be Controlled	1,273	0	0	0	
2400 Special Departmental Expense	498,139	482,084	895,264	895,264	
2405 Optional Benefit Plan	27,000	24,000	27,000	27,000	
2409 Minor Special Dept. Equipment to be Controlled	3,448	0	0	0	
2600 Transportation and Travel - General	5,213	12,752	14,640	14,640	
2601 Private Auto Mileage	872	1,592	1,000	1,000	
2602 Garage Expense	15,687	21,997	15,000	15,000	
2700 Transportation and Travel - Meetings/Conferences	8,581	9,563	42,289	42,289	
2800 Utilities	17,068	93,384	350,000	350,000	
2801 Utilities - Purchased Electricity	238,946	242,711	0	0	

UNIT TITLE
CLASSIFICATION: 115 Road
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					115 Road
2802 Utilities - Purchased Gas	18,556	21,790	0	0	
2803 Utilities - Purchased Water	13,560	11,612	0	0	
Total Services & Supplies	18,943,178	21,151,555	25,242,328	25,242,328	
Other Charges					
3100 Contributions to Non-County Government Agencies	1,746,429	387,691	0	0	
3600 Rights of Way	3,100	0	300,000	300,000	
3700 Taxes and Assessments	2,316	2,795	10,000	10,000	
Total Other Charges	1,751,845	390,486	310,000	310,000	
Fixed Assets					
4000 Equipment	817,062	1,203,410	1,088,000	1,088,000	
4100 Land					
L000 Undesignated Land and ROW	0	0	500,000	500,000	
L380 Irvine Avenue/University SE Bristol	0	0	1,300,000	1,300,000	
L381 Katella/MacMurray to Jean	0	0	1,000,000	1,000,000	
L522 Moulton Parkway - Lake Forest Via Loma	16,263	0	3,000,000	3,000,000	
Total Land	16,263	0	5,800,000	5,800,000	
4200 Buildings and Improvements					
P000 Undesignated Construction & Change Orders	0	0	500,000	500,000	
P005 El Toro Road, Margarita to Glen Road	288,770	0	0	0	
P017 Laguna Canyon Road (SR 73 To I-405)	(530,000)	0	2,000,000	2,000,000	
P021 OCTA Contracts	0	0	200,000	200,000	
P024 Laguna Canyon Road - El Toro to SR73	0	0	1,500,000	1,500,000	
P025 Santiago Canyon Road Safety Improvement	488,424	0	0	0	
P026 ADA Access Ramps	0	0	250,000	250,000	
P031 Traffic Signal @Fairhaven/Prospect/Esplanade	3,367	0	0	0	
P033 Santiago Canyon Road Bridge Retrofit	0	0	600,000	600,000	
P035 Kids Beach	0	78,838	0	0	
P036 Traffic Signals, Sidewalks & Storm Drains	0	0	1,000,000	1,000,000	
P037 Red Hill Sidewalk	0	106,838	0	0	

STATE OF CALIFORNIA

UNIT TITLE
CLASSIFICATION: 115 Road

FUNCTION: Public Ways and Facilities

ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Fixed Assets, Cont.					115 Road
4200 Buildings and Improvements, Cont.					
P038 Skyline Storm Drain	0	754,339	0	0	
P039 Warner Avenue Bridge - Over Santa Ana River	0	0	4,200,000	4,200,000	
P040 Oso Pkwy Widening - Meandering Trail To Solano	0	0	2,000,000	2,000,000	
P041 SCE Bridge & Access Road for Laguna Canyon Road	0	0	150,000	150,000	
P043 Environmental Mitigation	0	0	1,000,000	1,000,000	
P045 Skyline Drive Widening & Reconstruction	0	0	300,000	300,000	
P046 Amapola Storm Drain	0	0	700,000	700,000	
P047 SCE Bridge on Laguna Canyon Road	0	0	250,000	250,000	
P381 Katella Smart Street, MacMurray/Jean	0	0	7,000,000	7,000,000	
P805 Tustin Avenue at Orangethorpe	919,938	880,048	0	0	
P850 Glassell Street Bridge Sidewalk	0	1,792,463	0	0	
P860 17th Street at SR55 Freeway	386,457	419	0	0	
P998 Moulton, Elm Creek-Laguna Hills Dr	9,394	463,900	0	0	
Total Buildings and Improvements	1,566,349	4,076,844	21,650,000	21,650,000	
Total Fixed Assets	2,399,674	5,280,254	28,538,000	28,538,000	
Total Financing Uses Before Transfers	39,386,688	43,670,100	73,148,183	73,148,183	
4801 Interfund Transfers Out - to Funds 101-199	827	0	0	0	
Total Financing Uses	39,387,515	43,670,100	73,148,183	73,148,183	

UNIT TITLE
CLASSIFICATION: 148 Foothill Circulation Phasing Plan
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					148 Foothill Circulation Phasing Plan
0701 Telephone/Telegraph - Interfund Transfer	19	0	0	0	
1000 Household Expense	32	0	0	0	
1001 Household Expense - Trash	104	0	0	0	
1400 Maintenance - Buildings and Improvements	3,978	0	0	0	
1402 Minor Alterations and Improvements	417	0	0	0	
1800 Office Expense	3	0	250	250	
1900 Professional and Specialized Services	240,070	171,872	1,191,200	1,191,200	
1911 CWCAP Charges	23,986	27,702	0	0	
1912 Investment Administrative Fees	7,680	6,870	15,000	15,000	
2200 Rents and Leases - Buildings and Improvements	0	0	15,000	15,000	
2400 Special Departmental Expense	0	0	5,000	5,000	
2800 Utilities	0	0	10,000	10,000	
2801 Utilities - Purchased Electricity	9,068	4,644	0	0	
2802 Utilities - Purchased Gas	1,073	0	0	0	
2803 Utilities - Purchased Water	24,893	10,062	0	0	
Total Services & Supplies	311,323	221,150	1,236,450	1,236,450	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	3,400,000	3,400,000	
3600 Rights of Way	595	0	0	0	
3700 Taxes and Assessments	88	0	1,000	1,000	
Total Other Charges	683	0	3,401,000	3,401,000	
Fixed Assets					
4100 Land					
L000 Unallocated Land	0	0	500,000	500,000	
L001 El Toro Road at Avenida De La Carlota Phase II	0	0	1,000,000	1,000,000	
L131 Alton Parkway-Irvine Blvd to Commerce Center Dr	0	0	5,000,000	5,000,000	
Total Land	0	0	6,500,000	6,500,000	
4200 Buildings and Improvements					
P000 Undesignated Construction & Change Orders	0	0	500,000	500,000	

UNIT TITLE
CLASSIFICATION: 148 Foothill Circulation Phasing Plan

FUNCTION: Public Ways and Facilities

ACTIVITY: Public Ways

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Fixed Assets, Cont.					148 Foothill Circulation Phasing Plan
4200 Buildings and Improvements, Cont.					
P001 El Toro Road @ Avenida De La Carlota Phase III	0	0	350,000	350,000	
P121 Category 3 - Intersections Bb2	21,709	92,673	0	0	
P131 Alton-Irvine to FTC	144,590	37,463	0	0	
Total Buildings and Improvements	166,299	130,136	850,000	850,000	
Total Fixed Assets	166,299	130,136	7,350,000	7,350,000	
Total Financing Uses	478,306	351,286	11,987,450	11,987,450	

UNIT TITLE
CLASSIFICATION: 15K Limestone Regional Park Mitigation Endowment
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					15K Limestone Regional Park Mitigation Endowment
1900 Professional and Specialized Services	0	0	7,314	7,314	
1912 Investment Administrative Fees	256	228	250	250	
Total Services & Supplies	256	228	7,564	7,564	
Total Financing Uses	256	228	7,564	7,564	

UNIT TITLE
CLASSIFICATION: 137 Parking Facilities
FUNCTION: Public Ways and Facilities
ACTIVITY: Parking Facilities

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					137 Parking Facilities
0101 Regular Salaries	141,679	145,584	144,026	144,026	
0102 Extra Help	0	1	0	0	
0103 Overtime	359	612	0	0	
0104 Annual Leave Payoffs	1,341	1,377	2,500	2,500	
0110 Performance Incentive Pay	2,057	0	0	0	
0200 Retirement	12,814	18,075	21,356	21,356	
0301 Unemployment Insurance	224	(32)	220	220	
0306 Health Insurance	23,158	19,135	17,448	17,448	
0319 Other Insurance	1,973	1,876	1,872	1,872	
0352 Workers Compensation - General	900	1,308	1,498	1,498	
0401 Medicare	2,175	2,116	2,090	2,090	
Total Salaries & Benefits	186,682	190,052	191,010	191,010	
Services & Supplies					
0700 Communications	81	58	0	0	
0701 Telephone/Telegraph - Interfund Transfer	18,540	17,807	17,000	17,000	
1000 Household Expense	2,180	2,250	2,500	2,500	
1100 Insurance	360	469	669	669	
1300 Maintenance - Equipment	23,075	37,724	37,500	37,500	
1400 Maintenance - Buildings and Improvements	318,895	219,829	261,958	261,958	
1402 Minor Alterations and Improvements	59,185	51,238	0	0	
1600 Memberships	910	910	1,000	1,000	
1800 Office Expense	0	902	2,500	2,500	
1801 Duplicating Services (RDMD/Reprographics)	1,422	888	0	0	
1809 Minor Office Equipment to be Controlled	0	333	0	0	
1900 Professional and Specialized Services	905,523	902,656	957,300	957,300	
1911 CWCAP Charges	75,856	163,678	85,000	85,000	
1912 Investment Administrative Fees	1,520	1,046	0	0	
2100 Rents and Leases - Equipment	8,949	233	10,000	10,000	
2200 Rents and Leases - Buildings and Improvements	223,040	221,480	265,000	265,000	

UNIT TITLE
CLASSIFICATION: 137 Parking Facilities
FUNCTION: Public Ways and Facilities
ACTIVITY: Parking Facilities

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					137 Parking Facilities
2300 Small Tools and Instruments	0	31	0	0	
2400 Special Departmental Expense	3,720	1,635	4,000	4,000	
2600 Transportation and Travel - General	22	(19)	1,000	1,000	
2601 Private Auto Mileage	732	862	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	38	1,000	1,000	
2800 Utilities	0	0	162,000	162,000	
2801 Utilities - Purchased Electricity	153,324	127,374	0	0	
2803 Utilities - Purchased Water	6,554	6,505	0	0	
Total Services & Supplies	1,803,889	1,757,929	1,808,427	1,808,427	
Other Charges					
3200 Bond Redemption	828,375	853,050	394,410	394,410	
3300 Interest on Bonds	794,636	768,377	1,303,900	1,303,900	
3700 Taxes and Assessments	3,153	3,626	6,500	6,500	
Total Other Charges	1,626,164	1,625,053	1,704,810	1,704,810	
Fixed Assets					
4000 Equipment	0	0	250,000	250,000	
Total Fixed Assets	0	0	250,000	250,000	
Total Financing Uses Before Transfers	3,616,735	3,573,034	3,954,247	3,954,247	
4808 Interfund Transfers Out - to Funds 800-899	962,620	1,192,818	1,465,000	1,465,000	
Total Financing Uses	4,579,355	4,765,852	5,419,247	5,419,247	

UNIT TITLE
CLASSIFICATION: 034 Watershed & Coastal Resources Division
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	2,285,033	2,298,803	2,318,008	2,411,818	
0102 Extra Help	65,040	46,040	142,109	142,109	
0103 Overtime	54,877	75,089	101,575	101,575	
0104 Annual Leave Payoffs	26,829	20,526	7,000	7,000	
0105 Vacation Payoff	0	2,639	0	0	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	59,000	59,000	
0110 Performance Incentive Pay	11,789	11,049	12,809	12,809	
0111 Other Pay	45,961	47,186	45,000	45,000	
0200 Retirement	244,753	329,569	378,988	392,962	
0301 Unemployment Insurance	3,868	(72)	3,463	3,609	
0305 Salary Continuance Insurance	3,612	3,756	3,828	3,828	
0306 Health Insurance	281,698	283,981	319,296	325,956	
0308 Dental Insurance	6,619	7,115	8,208	8,208	
0309 Life Insurance	1,196	1,579	1,728	1,728	
0310 Accidental Death and Dismemberment Insurance	224	279	372	372	
0319 Other Insurance	20,125	18,229	19,968	21,008	
0352 Workers Compensation - General	17,904	33,672	38,655	38,655	
0401 Medicare	29,458	28,945	28,400	29,764	
Total Salaries & Benefits	3,098,986	3,208,385	3,488,407	3,605,401	
Services & Supplies					
0600 Clothing and Personal Supplies	1,408	2,093	2,000	2,000	
0700 Communications	13,156	11,003	13,000	13,000	
0701 Telephone/Telegraph - Interfund Transfer	3,318	24,349	21,875	21,875	
0900 Food	732	1,643	900	900	
1000 Household Expense	2,354	3,138	5,000	5,000	
1001 Household Expense - Trash	154	285	0	0	
1100 Insurance	3,716	6,060	8,434	8,434	
1300 Maintenance - Equipment	28,277	30,617	41,627	41,627	
1301 Maintenance - Inventory Parts	206	0	1,000	1,000	

UNIT TITLE
CLASSIFICATION: 034 Watershed & Coastal Resources Division
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1400 Maintenance - Buildings and Improvements	69,162	32,387	21,751	21,751	
1402 Minor Alterations and Improvements	842	6,598	0	0	
1500 Medical, Dental and Laboratory Supplies	49,748	67,676	28,500	28,500	
1509 Minor Medical Equipment to be Controlled	1,032	0	1,000	1,000	
1600 Memberships	41,001	52,607	63,206	63,206	
1800 Office Expense	60,738	91,661	45,863	55,863	
1801 Duplicating Services (RDMD/Reprographics)	24,898	15,411	25,000	25,000	
1802 Periodicals and Journals	0	515	0	0	
1803 Postage	0	170	0	0	
1806 Printing Costs - Outside Vendors	14,122	14,643	15,000	15,000	
1809 Minor Office Equipment to be Controlled	180,434	105,729	80,711	80,711	
1900 Professional and Specialized Services	4,274,418	5,372,495	4,651,432	4,651,432	
1901 Data Processing Services	0	1,151	0	0	
1908 Temporary Help	6,927	6,836	13,750	13,750	
2000 Publications and Legal Notices	2,863	691	861	861	
2100 Rents and Leases - Equipment	16,213	88,147	18,575	18,575	
2200 Rents and Leases - Buildings and Improvements	85,810	90,288	106,000	106,000	
2300 Small Tools and Instruments	8,380	3,424	10,000	10,000	
2400 Special Departmental Expense	65,288	42,440	492,276	492,276	
2405 Optional Benefit Plan	24,000	25,750	27,000	27,000	
2409 Minor Special Dept. Equipment to be Controlled	4,854	6,288	0	0	
2600 Transportation and Travel - General	1,793	2,685	3,000	3,000	
2601 Private Auto Mileage	7,367	7,163	10,000	10,000	
2602 Garage Expense	2,069	3,387	3,000	3,000	
2700 Transportation and Travel - Meetings/Conferences	18,883	27,798	43,301	43,301	
2800 Utilities	(7,438)	263	2,000	2,000	
2801 Utilities - Purchased Electricity	4,428	12,691	6,000	6,000	
2802 Utilities - Purchased Gas	1,217	2,757	3,000	3,000	
2803 Utilities - Purchased Water	232	549	1,000	1,000	
Total Services & Supplies	5,012,601	6,161,389	5,766,062	5,776,062	

UNIT TITLE
CLASSIFICATION: 034 Watershed & Coastal Resources Division
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3100 Contributions to Non-County Government Agencies	225,000	845,000	3,250,000	3,250,000	
3700 Taxes and Assessments	128	294	152	152	
Total Other Charges	225,128	845,294	3,250,152	3,250,152	
Fixed Assets					
4000 Equipment	69,822	50,273	43,000	43,000	
4200 Buildings and Improvements					
P002 Greenville Banning Channel Dam and Install	(3,523)	0	0	0	
P010 Talbert Diversions - Lower Santa Ana River	17,884	0	0	0	
P015 Aliso Creek Water Quality	41,154	18,610	600,000	600,000	
P017 Poche Creek - San Clemente	0	0	1,324,000	1,324,000	
P021 Munger Storm Drain	0	124,424	0	0	
P501 San Diego Creek Sediment Basin	0	639,076	0	0	
P503 Addition to Environmental Resources Lab	0	2,003	0	0	
P601 Aliso Creek Construction	0	0	600,000	600,000	
Total Buildings and Improvements	55,515	784,113	2,524,000	2,524,000	
Total Fixed Assets	125,337	834,386	2,567,000	2,567,000	
Total Financing Uses Before Transfers	8,462,053	11,049,454	15,071,621	15,198,615	
5100 Intrafund Transfers	(3,794)	(3,962)	0	0	
Total Financing Uses	8,458,259	11,045,492	15,071,621	15,198,615	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					Note - Effective Budget Year 2005-06, Public Administrator/Public Guardian (PA/PG) is no longer a division within Health Care Agency (042). PA/PG is now Agency 029.
0101 Regular Salaries	137,667,631	137,359,066	133,257,093	133,257,093	
0102 Extra Help	10,360,453	8,943,737	15,296,277	15,296,277	
0103 Overtime	2,162,431	2,873,625	1,866,411	1,866,411	
0104 Annual Leave Payoffs	605,484	761,970	2,752,488	2,752,488	
0105 Vacation Payoff	40,622	64,751	167,848	167,848	
0106 Sick Leave Payoff	112,366	149,888	25,064	25,064	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	1,608,387	1,608,387	
0110 Performance Incentive Pay	1,157,472	643,257	228,382	228,382	
0111 Other Pay	3,603,433	3,562,568	3,240,711	3,240,711	
0200 Retirement	13,143,280	17,994,539	20,360,759	20,360,759	
0202 Early Retirement	297,687	297,687	295,608	295,608	
0204 County Paid Executive Deferred Compensation Plan	24,807	26,565	19,920	19,920	
0301 Unemployment Insurance	242,780	(238,796)	199,861	199,861	
0305 Salary Continuance Insurance	66,918	71,744	66,728	66,728	
0306 Health Insurance	16,136,602	15,503,720	16,480,668	16,480,668	
0308 Dental Insurance	125,931	130,621	133,716	133,716	
0309 Life Insurance	22,459	29,271	28,428	28,428	
0310 Accidental Death and Dismemberment Insurance	4,197	5,172	5,748	5,748	
0319 Other Insurance	1,530,288	1,441,384	1,489,104	1,489,104	
0352 Workers Compensation - General	4,551,060	5,379,060	5,186,692	5,186,692	
0401 Medicare	1,990,154	1,894,955	1,693,903	1,693,903	
Total Salaries & Benefits	193,846,056	196,894,784	204,403,796	204,403,796	
Services & Supplies					
0600 Clothing and Personal Supplies	30,826	32,604	85,113	85,113	
0700 Communications	531,917	536,733	2,571,870	2,571,870	
0701 Telephone/Telegraph - Interfund Transfer	2,009,117	2,116,001	0	0	
0900 Food	16,168	19,954	35,642	35,642	
1000 Household Expense	524,404	437,913	388,569	388,569	
1001 Household Expense - Trash	47,779	51,951	42,292	42,292	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1100 Insurance	1,103,773	1,200,906	1,425,628	1,425,628	
1200 Jury and Witness Expense	(46)	0	0	0	
1300 Maintenance - Equipment	1,291,310	1,593,880	1,645,307	1,645,307	
1400 Maintenance - Buildings and Improvements	514,059	1,452,715	1,095,040	1,095,040	
1402 Minor Alterations and Improvements	264,263	420,081	505,822	505,822	
1500 Medical, Dental and Laboratory Supplies	6,423	8,514	56,705	56,705	
1501 Pharmaceuticals	6,199,878	6,799,477	6,093,923	6,093,923	
1502 Medical Supplies	3,109,745	3,452,274	3,560,106	3,560,106	
1503 Dental Supplies	75,498	94,096	123,688	123,688	
1504 Contract Pharmacy	6,238,261	5,787,725	5,811,414	5,811,414	
1509 Minor Medical Equipment to be Controlled	120,368	142,885	847,764	847,764	
1600 Memberships	70,012	86,316	107,536	107,536	
1702 Cash Losses	0	272	0	0	
1800 Office Expense	1,003,172	1,115,840	1,070,477	1,070,477	
1801 Duplicating Services (RDMD/Reprographics)	550,699	657,382	732,575	732,575	
1802 Periodicals and Journals	126,915	125,593	136,858	136,858	
1803 Postage	550,867	458,355	608,065	608,065	
1805 Purchasing Stores Office Supplies	0	0	359	359	
1806 Printing Costs - Outside Vendors	243,557	235,859	461,914	461,914	
1809 Minor Office Equipment to be Controlled	2,592,285	3,345,482	3,070,848	3,070,848	
1900 Professional and Specialized Services	225,717,041	222,853,759	252,328,604	256,828,604	
1901 Data Processing Services	744,167	1,524,187	1,561,337	1,561,337	
1902 Photographic Microfilm Expense	73,197	71,440	64,258	64,258	
1904 Ambulance Contracts	343,530	341,255	361,324	361,324	
1908 Temporary Help	668,511	127,846	209,996	209,996	
1909 Contracts	4,018	0	0	0	
2000 Publications and Legal Notices	21,963	10,864	60,195	60,195	
2100 Rents and Leases - Equipment	1,026,396	1,944,437	1,579,190	1,579,190	
2200 Rents and Leases - Buildings and Improvements	8,056,561	8,969,830	8,919,152	8,919,152	

UNIT TITLE
CLASSIFICATION: 042 Health Care Agency
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2300 Small Tools and Instruments	1,938	24,112	12,239	12,239	
2400 Special Departmental Expense	1,466,653	2,170,733	2,113,857	2,113,857	
2405 Optional Benefit Plan	409,792	463,792	449,520	449,520	
2409 Minor Special Dept. Equipment to be Controlled	39,094	0	0	0	
2600 Transportation and Travel - General	194,326	197,157	110,862	110,862	
2601 Private Auto Mileage	883,709	733,869	1,060,058	1,060,058	
2602 Garage Expense	510,538	587,858	539,831	539,831	
2603 Executive Car Allowance	38,322	43,200	36,000	36,000	
2700 Transportation and Travel - Meetings/Conferences	155,794	167,346	453,735	453,735	
2800 Utilities	17,958	12,301	603,073	603,073	
2801 Utilities - Purchased Electricity	658,860	575,826	324,798	324,798	
2802 Utilities - Purchased Gas	65,803	81,906	11,461	11,461	
2803 Utilities - Purchased Water	29,604	30,749	9,375	9,375	
2890 Intra-Agency Services & Supplies Billing Offsets	(24,034,877)	(25,851,362)	(30,359,659)	(30,359,659)	
Total Services & Supplies	244,314,150	245,253,914	270,926,721	275,426,721	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(23,641)	(17,223)	(56,770)	(56,770)	
Total Services & Supplies Reimbursements	(23,641)	(17,223)	(56,770)	(56,770)	
Other Charges					
3251 Lease Purchase Principal Payment	1,421,140	1,541,815	1,556,446	1,556,446	
3351 Lease Purchase Interest Payment	1,501,650	1,394,569	914,983	914,983	
3700 Taxes and Assessments	9,010	9,897	10,744	10,744	
3800 Support and Care of Persons	4,869,907	4,702,346	6,198,564	6,198,564	
Total Other Charges	7,801,707	7,648,627	8,680,737	8,680,737	
Fixed Assets					
4000 Equipment	1,519,616	1,454,518	3,414,681	3,414,681	
4200 Buildings and Improvements					
B143 Public Health Laboratory	24,158	0	0	0	
C143 Public Health Laboratory	71,874	0	0	0	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
(1)	(2)	(3)	(4)	(5)	(6)
Fixed Assets, Cont.					
4200 Buildings and Improvements, Cont.					
D143 Cap Project - Ph Laboratory	17,957	0	0	0	
E143 Cap Project - Ph Laboratory	333,416	0	0	0	
P100 Cap Project - PH Admin	0	0	1,230,000	1,230,000	
P143 Cap Project - PH Laboratory	84,891	78,455	450,000	450,000	
P413 Cap Project - Animal Shelter	99,050	30,571	4,238,529	4,238,529	
Total Buildings and Improvements	631,346	109,026	5,918,529	5,918,529	
Total Fixed Assets	2,150,962	1,563,544	9,333,210	9,333,210	
Total Financing Uses Before Transfers	448,089,234	451,343,646	493,287,694	497,787,694	
5100 Intrafund Transfers	(12,136,424)	(12,337,002)	(14,317,587)	(14,317,587)	
Total Financing Uses	435,952,810	439,006,644	478,970,107	483,470,107	

UNIT TITLE
CLASSIFICATION: 138 Medi-Cal Admin. Activities/Targeted Case Mgmt.
FUNCTION: Health and Sanitation
ACTIVITY: Health

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					138 Medi-Cal Administrative Activities/ Targeted Case Management
1900 Professional and Specialized Services	0	7,463,298	6,811,114	6,811,114	
1912 Investment Administrative Fees	3,592	6,195	0	0	
Total Services & Supplies	3,592	7,469,493	6,811,114	6,811,114	
Total Financing Uses Before Transfers	3,592	7,469,493	6,811,114	6,811,114	
4800 Interfund Transfers Out - to Fund 100	2,650,807	751,389	0	0	
Total Financing Uses	2,654,399	8,220,882	6,811,114	6,811,114	

UNIT TITLE
CLASSIFICATION: 13T HCA Purpose Restricted Revenues
FUNCTION: Health and Sanitation
ACTIVITY: Health

FINANCING USES CLASSIFICATION		ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)		(2)	(3)	(4)	(5)	(6)
Services & Supplies						13T HCA Purpose Restricted Revenues
1900	Professional and Specialized Services	0	0	278,496	278,496	
Total Services & Supplies		0	0	278,496	278,496	
Total Financing Uses Before Transfers		0	0	278,496	278,496	
4800	Interfund Transfers Out - to Fund 100	125,447	2,493,263	1,705,790	1,705,790	
Total Financing Uses		125,447	2,493,263	1,984,286	1,984,286	

UNIT TITLE
CLASSIFICATION: 13U HCA Interest Bearing Purpose Restricted Rev.
FUNCTION: Health and Sanitation
ACTIVITY: Health

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					13U HCA Interest Bearing Purpose Restricted Revenue
1900 Professional and Specialized Services	0	0	85,000	85,000	
1912 Investment Administrative Fees	0	8,933	15,000	15,000	
Total Services & Supplies	0	8,933	100,000	100,000	
Total Financing Uses	0	8,933	100,000	100,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ORANGE
STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL

COUNTY BUDGET FORM
Schedule 9

UNIT TITLE
CLASSIFICATION: 13W HCA Realignment

FUNCTION: Health and Sanitation

ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Interfund Transfers Out - to Fund 100	0	0	5,000,000	5,000,000	13W HCA Realignment
Total Financing Uses	0	0	5,000,000	5,000,000	

UNIT TITLE	
CLASSIFICATION:	13S Emergency Medical Services
FUNCTION:	Health and Sanitation
ACTIVITY:	Hospital Care

[illegible]

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					Note - Effective Budget Year 2005-06, In-Home Supportive Services (IHSS) provider payments will not be included with Social Services Agency (063). IHSS is now Agency 064.
0100 Salaries and Wages	0	(6,446)	0	0	
0101 Regular Salaries	172,360,593	175,111,086	178,260,471	180,204,039	
0102 Extra Help	393,013	355,508	1,289,658	1,289,658	
0103 Overtime	2,987,898	4,874,129	9,479,518	10,479,518	
0104 Annual Leave Payoffs	836,074	834,337	3,504,706	3,504,706	
0105 Vacation Payoff	322,423	294,980	382,959	382,959	
0106 Sick Leave Payoff	312,019	196,856	120,794	120,794	
0110 Performance Incentive Pay	1,458,076	569,978	238,045	239,314	
0111 Other Pay	3,571,688	3,657,888	3,484,756	3,484,756	
0200 Retirement	17,387,290	24,010,871	27,546,191	27,837,609	
0202 Early Retirement	425,429	425,429	425,430	425,430	
0204 County Paid Executive Deferred Compensation Plan	18,908	22,166	21,088	21,088	
0301 Unemployment Insurance	284,274	(267,817)	268,315	271,249	
0305 Salary Continuance Insurance	70,191	74,307	71,826	72,199	
0306 Health Insurance	22,977,959	22,407,296	22,237,733	22,397,329	
0308 Dental Insurance	145,581	144,622	138,175	139,020	
0309 Life Insurance	24,327	32,327	29,606	29,784	
0310 Accidental Death and Dismemberment Insurance	4,580	5,728	5,711	5,789	
0319 Other Insurance	2,227,445	2,160,514	2,190,964	2,214,966	
0352 Workers Compensation - General	5,277,924	6,839,736	7,110,774	7,110,774	
0354 Workers Compensation - Excess Costs	1,172	27,976	0	0	
0401 Medicare	2,166,965	2,143,059	2,152,388	2,180,562	
Total Salaries & Benefits	233,253,829	243,914,527	258,959,108	262,411,543	
Services & Supplies					
0600 Clothing and Personal Supplies	100,493	125,916	200,624	200,624	
0700 Communications	349,035	391,081	2,986,208	3,041,428	
0701 Telephone/Telegraph - Interfund Transfer	3,173,898	3,250,186	1,400,775	1,400,775	
0702 Telephone and Telegraph - Other	607	0	0	0	
0900 Food	199,397	211,499	230,000	230,000	

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1000 Household Expense	2,481,493	2,971,074	2,617,785	2,617,785	
1001 Household Expense - Trash	40,881	41,309	0	0	
1100 Insurance	980,290	1,090,531	1,482,317	1,482,317	
1200 Jury and Witness Expense	0	750	0	0	
1300 Maintenance - Equipment	1,302,123	1,179,038	2,189,879	2,189,879	
1400 Maintenance - Buildings and Improvements	810,573	734,887	2,384,999	2,384,999	
1402 Minor Alterations and Improvements	113,933	81,485	0	0	
1500 Medical, Dental and Laboratory Supplies	2,256	3,850	12,661	12,661	
1600 Memberships	57,847	93,708	26,878	26,878	
1700 Miscellaneous Expense	0	0	250	250	
1702 Cash Losses	0	942	0	0	
1800 Office Expense	3,063,435	6,168,365	7,622,666	8,076,704	
1801 Duplicating Services (RDMD/Reprographics)	1,034,239	801,017	0	0	
1802 Periodicals and Journals	2,625	4,738	0	0	
1803 Postage	696,090	782,979	0	0	
1805 Purchasing Stores Office Supplies	57	0	0	0	
1806 Printing Costs - Outside Vendors	198,774	231,994	0	0	
1809 Minor Office Equipment to be Controlled	4,293,938	85,445	0	0	
1900 Professional and Specialized Services	27,561,305	26,746,249	84,189,659	84,837,962	
1901 Data Processing Services	4,625,380	4,640,469	0	0	
1908 Temporary Help	63,365	92,747	0	0	
1909 Contracts	33,051,118	35,212,702	0	0	
2000 Publications and Legal Notices	18,056	17,156	111,502	111,502	
2100 Rents and Leases - Equipment	1,544,553	814,821	2,132,687	2,132,687	
2200 Rents and Leases - Buildings and Improvements	13,752,889	12,684,333	17,408,298	17,408,298	
2300 Small Tools and Instruments	602	4,872	1,750	1,750	
2400 Special Departmental Expense	409,890	826,245	612,991	612,991	
2405 Optional Benefit Plan	460,500	508,000	502,524	505,524	
2600 Transportation and Travel - General	377,563	325,411	1,493,140	1,498,147	

UNIT TITLE
CLASSIFICATION: 063 Social Services Agency
FUNCTION: Public Assistance
ACTIVITY: Administration

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2601 Private Auto Mileage	1,044,628	937,291	120,009	120,009	
2602 Garage Expense	310,602	321,907	0	0	
2603 Executive Car Allowance	36,293	43,903	44,580	44,580	
2700 Transportation and Travel - Meetings/Conferences	167,246	336,031	396,981	396,981	
2800 Utilities	3,407	3,918	879,481	879,481	
2801 Utilities - Purchased Electricity	698,380	680,774	0	0	
2802 Utilities - Purchased Gas	35,270	43,881	0	0	
2803 Utilities - Purchased Water	35,788	39,762	0	0	
Total Services & Supplies	103,098,819	102,531,265	129,048,644	130,214,212	
Other Charges					
3251 Lease Purchase Principal Payment	1,980,743	1,545,145	1,735,378	1,735,378	
3351 Lease Purchase Interest Payment	1,104,840	1,774,297	839,425	839,425	
3600 Rights of Way	326	0	0	0	
3800 Support and Care of Persons	19,001,041	24,756,113	20,500,838	20,500,838	
3809 GAIN (Greater Avenues to Independence)	14,659,352	12,593,795	0	0	
Total Other Charges	36,746,302	40,669,350	23,075,641	23,075,641	
Fixed Assets					
4000 Equipment	1,163,959	7,936	619,591	619,591	
Total Fixed Assets	1,163,959	7,936	619,591	619,591	
Total Financing Uses Before Transfers	374,262,910	387,123,078	411,702,984	416,320,987	
5100 Intrafund Transfers	(3,591,622)	(2,744,994)	(2,378,285)	(2,378,285)	
Total Financing Uses	370,671,288	384,378,084	409,324,699	413,942,702	

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Other Charges					Note - Prior to Budget Year 2005-06, In-Home Supportive Services (IHSS) provider payments budget was included in Social Services Agency (063) operation budget.
3800 Support and Care of Persons	0	0	23,186,906	23,186,906	
Total Other Charges	0	0	23,186,906	23,186,906	
Total Financing Uses	0	0	23,186,906	23,186,906	

UNIT TITLE
CLASSIFICATION: 065 CalWorks Family Group / Unemployed Parents
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

[illegible]

UNIT TITLE
CLASSIFICATION: 066 AFDC - Foster Care
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1900 Professional and Specialized Services	1,863,537	2,355,210	5,237,675	5,237,675	
Total Services & Supplies	1,863,537	2,355,210	5,237,675	5,237,675	
Other Charges					
3800 Support and Care of Persons	100,668,594	92,690,119	104,106,442	104,106,442	
3807 Temporary Shelter Care	211,668	183,149	0	0	
3808 Severely/Emotionally Disabled Expenditures	6,351,595	7,031,405	0	0	
Total Other Charges	107,231,857	99,904,673	104,106,442	104,106,442	
Total Financing Uses Before Transfers	109,095,394	102,259,883	109,344,117	109,344,117	
4802 Interfund Transfers Out - to Funds 2AA-299	2,087,948	2,769,767	3,466,548	3,466,548	
Total Financing Uses	<u>111,183,342</u>	<u>105,029,650</u>	<u>112,810,665</u>	<u>112,810,665</u>	

[illegible]

UNIT TITLE
CLASSIFICATION: 069 General Relief
FUNCTION: Public Assistance
ACTIVITY: General Relief

[illegible]

UNIT TITLE
CLASSIFICATION: 012 Community Services Agency
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	3,608,607	3,199,288	3,606,701	3,606,701	
0102 Extra Help	378,643	202,434	204,613	204,613	
0103 Overtime	12,217	10,760	25,241	25,241	
0104 Annual Leave Payoffs	31,311	14,591	4,000	4,000	
0105 Vacation Payoff	0	1,220	49,408	49,408	
0106 Sick Leave Payoff	0	8,815	0	0	
0110 Performance Incentive Pay	22,467	3,696	37,808	37,808	
0111 Other Pay	9,365	6,390	6,840	6,840	
0200 Retirement	435,844	516,573	643,389	643,389	
0202 Early Retirement	40,621	40,621	26,236	26,236	
0204 County Paid Executive Deferred Compensation Plan	143	0	0	0	
0300 Employee Group Insurance	19	(585)	0	0	
0301 Unemployment Insurance	6,373	(18,119)	5,430	5,430	
0305 Salary Continuance Insurance	10,805	10,674	11,194	11,194	
0306 Health Insurance	461,200	383,984	430,944	430,944	
0308 Dental Insurance	24,029	23,350	23,712	23,712	
0309 Life Insurance	3,931	5,203	5,184	5,184	
0310 Accidental Death and Dismemberment Insurance	739	922	1,020	1,020	
0319 Other Insurance	29,724	20,219	25,584	25,584	
0350 Workers Compensation Insurance	2,547	3,449	0	0	
0352 Workers Compensation - General	166,068	176,412	133,308	133,308	
0401 Medicare	62,343	47,095	40,970	40,970	
0490 Salary Cost Apply - Intrafund	(275,589)	(38,442)	0	0	
Total Salaries & Benefits	5,031,408	4,618,550	5,281,582	5,281,582	
Services & Supplies					
0600 Clothing and Personal Supplies	1,455	0	0	0	
0700 Communications	8,758	1,496	2,506	2,506	
0701 Telephone/Telegraph - Interfund Transfer	118,118	106,429	201,310	201,310	
0900 Food	184	64	3,200	3,200	

UNIT TITLE
CLASSIFICATION: 012 Community Services Agency
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					
1000 Household Expense	38,858	16,858	29,538	29,538	
1001 Household Expense - Trash	5,032	4,774	0	0	
1100 Insurance	37,377	47,851	172,683	172,683	
1300 Maintenance - Equipment	2,249	5,694	15,500	15,500	
1400 Maintenance - Buildings and Improvements	102,466	155,224	180,227	180,227	
1402 Minor Alterations and Improvements	36,955	27,226	0	0	
1600 Memberships	27,214	29,443	39,866	39,866	
1701 Cash Difference	(666)	0	0	0	
1800 Office Expense	94,348	103,292	153,880	153,880	
1801 Duplicating Services (RDMD/Reprographics)	63,827	26,313	8,500	8,500	
1802 Periodicals and Journals	2,462	1,728	2,540	2,540	
1803 Postage	40,301	18,818	16,800	16,800	
1805 Purchasing Stores Office Supplies	13,270	39,830	54,519	54,519	
1806 Printing Costs - Outside Vendors	51,915	3,789	17,540	17,540	
1809 Minor Office Equipment to be Controlled	8,009	66,842	85,953	85,953	
1900 Professional and Specialized Services	1,097,719	1,666,277	3,230,085	3,230,085	
1901 Data Processing Services	340,864	252,760	0	0	
1908 Temporary Help	41,609	37,342	24,967	24,967	
1909 Contracts	317,812	0	0	0	
1912 Investment Administrative Fees	(243)	(1)	0	0	
2000 Publications and Legal Notices	7,117	3,899	10,448	10,448	
2100 Rents and Leases - Equipment	56,203	95,515	59,935	59,935	
2200 Rents and Leases - Buildings and Improvements	90,637	31,134	0	0	
2300 Small Tools and Instruments	27	0	0	0	
2400 Special Departmental Expense	35,986	30,384	32,463	32,463	
2405 Optional Benefit Plan	79,375	82,417	84,000	84,000	
2600 Transportation and Travel - General	2,370	966	3,000	3,000	
2601 Private Auto Mileage	19,950	13,177	21,500	21,500	
2602 Garage Expense	9,862	726	500	500	

UNIT TITLE
CLASSIFICATION: 012 Community Services Agency
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					
2603 Executive Car Allowance	600	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	50,595	33,585	71,015	71,015	
2800 Utilities	0	0	172,655	172,655	
2801 Utilities - Purchased Electricity	75,255	47,072	0	0	
2802 Utilities - Purchased Gas	13,760	11,550	0	0	
2803 Utilities - Purchased Water	2,169	1,962	0	0	
2890 Intra-Agency Services & Supplies Billing Offsets	(336,684)	(334,281)	0	0	
Total Services & Supplies	2,557,112	2,630,156	4,695,130	4,695,130	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(2,461,794)	(2,487,387)	(4,651,427)	(4,651,427)	
Total Services & Supplies Reimbursements	(2,461,794)	(2,487,387)	(4,651,427)	(4,651,427)	
Other Charges					
3100 Contributions to Non-County Government Agencies	12,399,305	13,627,185	12,758,399	12,758,399	
3800 Support and Care of Persons	679	26,190	0	0	
Total Other Charges	12,399,984	13,653,375	12,758,399	12,758,399	
Total Financing Uses Before Transfers	17,526,710	18,414,694	18,083,684	18,083,684	
4801 Interfund Transfers Out - to Funds 101-199	60,000	0	0	0	
5100 Intrafund Transfers	(2,718,879)	(3,096,668)	(3,930,469)	(3,930,469)	
Total Financing Uses	14,867,831	15,318,026	14,153,215	14,153,215	

UNIT TITLE
CLASSIFICATION: 117 O.C. Housing Authority - Operating Reserve
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

[illegible]

UNIT TITLE
CLASSIFICATION: 123 Dispute Resolution Program
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					123 Dispute Resolution Program
1900 Professional and Specialized Services	0	0	78,888	78,888	
1911 CWCAP Charges	0	0	1,000	1,000	
1912 Investment Administrative Fees	0	61	100	100	
Total Services & Supplies	0	61	79,988	79,988	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	736,288	736,288	
Total Other Charges	0	0	736,288	736,288	
Total Financing Uses Before Transfers	0	61	816,276	816,276	
4800 Interfund Transfers Out - to Fund 100	0	268,984	0	0	
Total Financing Uses	0	269,045	816,276	816,276	

UNIT TITLE
CLASSIFICATION: 124 Domestic Violence Program
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					124 Domestic Violence Program
1900 Professional and Specialized Services	0	0	56,000	56,000	
1911 CWCAP Charges	0	0	1,000	1,000	
1912 Investment Administrative Fees	0	184	100	100	
Total Services & Supplies	0	184	57,100	57,100	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	759,704	759,704	
Total Other Charges	0	0	759,704	759,704	
Total Financing Uses Before Transfers	0	184	816,804	816,804	
4800 Interfund Transfers Out - to Fund 100	0	332,527	0	0	
Total Financing Uses	0	332,711	816,804	816,804	

UNIT TITLE
CLASSIFICATION: 136 Community Social Programs
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					136 Community Social Programs
1900 Professional and Specialized Services	28,074	128	12,703	12,703	
1911 CWCAP Charges	1,730	1,648	0	0	
1912 Investment Administrative Fees	296	(5)	0	0	
Total Services & Supplies	30,100	1,771	12,703	12,703	
Other Charges					
3100 Contributions to Non-County Government Agencies	80,658	0	0	0	
Total Other Charges	80,658	0	0	0	
Total Financing Uses Before Transfers	110,758	1,771	12,703	12,703	
4800 Interfund Transfers Out - to Fund 100	212,800	73,542	0	0	
4801 Interfund Transfers Out - to Funds 101-199	111,436	0	0	0	
Total Financing Uses	434,994	75,313	12,703	12,703	

UNIT TITLE
CLASSIFICATION: 146 Workforce Investment Act
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					146 Workforce Investment Act
1900 Professional and Specialized Services	2,351,974	2,491,943	2,830,922	2,830,922	
1911 CWCAP Charges	25,022	19,167	7,565	7,565	
1912 Investment Administrative Fees	201	300	259	259	
Total Services & Supplies	2,377,197	2,511,410	2,838,746	2,838,746	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(36,762)	0	0	0	
Total Services & Supplies Reimbursements	(36,762)	0	0	0	
Other Charges					
3100 Contributions to Non-County Government Agencies	7,936,687	8,334,104	12,442,685	12,442,685	
Total Other Charges	7,936,687	8,334,104	12,442,685	12,442,685	
Total Financing Uses	10,277,122	10,845,514	15,281,431	15,281,431	

UNIT TITLE
CLASSIFICATION: 14T Facilities Development and Maintenance
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14T Facilities Development and Maintenance
1000 Household Expense	0	258	0	0	
1300 Maintenance - Equipment	0	1,300	0	0	
1400 Maintenance - Buildings and Improvements	22,550	79,554	375,000	375,000	
1800 Office Expense	0	106	0	0	
1806 Printing Costs - Outside Vendors	0	126	0	0	
1900 Professional and Specialized Services	37,813	31,773	475,901	475,901	
1911 CWCAP Charges	0	0	17,992	17,992	
1912 Investment Administrative Fees	14,895	6,273	13,500	13,500	
2400 Special Departmental Expense	0	285	0	0	
2800 Utilities	343	5,135	5,500	5,500	
2801 Utilities - Purchased Electricity	0	17,079	0	0	
2802 Utilities - Purchased Gas	0	8,922	0	0	
2803 Utilities - Purchased Water	0	1,362	0	0	
Total Services & Supplies	75,601	152,173	887,893	887,893	
Fixed Assets					
4200 Buildings and Improvements					
P160 CTF Capital Project-4200	910,227	459,560	0	0	
Total Buildings and Improvements	910,227	459,560	0	0	
Total Fixed Assets	910,227	459,560	0	0	
Total Financing Uses Before Transfers	985,828	611,733	887,893	887,893	
4800 Interfund Transfers Out - to Fund 100	4,867,317	0	5,802,061	5,802,061	
4805 Interfund Transfers Out - to Funds 500-599	246,921	184,070	84,590	84,590	
Total Financing Uses	6,100,066	795,803	6,774,544	6,774,544	

UNIT TITLE
CLASSIFICATION: 14W Welfare-to-Work
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

[illegible]

UNIT TITLE
CLASSIFICATION: 15B CEO Single Family Housing
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					15B CEO Single Family Housing
1900 Professional and Specialized Services	1,802	8,712	15,000	15,000	
1911 CWCAP Charges	313	236	0	0	
1912 Investment Administrative Fees	961	66	10,000	10,000	
2400 Special Departmental Expense	17,274	0	1,894,117	1,894,117	
Total Services & Supplies	20,350	9,014	1,919,117	1,919,117	
Total Financing Uses Before Transfers	20,350	9,014	1,919,117	1,919,117	
4801 Interfund Transfers Out - to Funds 101-199	1,409,905	0	0	0	
Total Financing Uses	1,430,255	9,014	1,919,117	1,919,117	

UNIT TITLE
CLASSIFICATION: 15G Housing and Community Services
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					15G Housing and Community Services
0101 Regular Salaries	6,257,973	6,450,067	7,042,534	7,042,534	
0102 Extra Help	32,072	125,839	150,035	150,035	
0103 Overtime	18,794	41,243	85,264	85,264	
0104 Annual Leave Payoffs	18,252	21,917	77,213	77,213	
0105 Vacation Payoff	0	35	0	0	
0110 Performance Incentive Pay	48,870	27,969	29,123	29,123	
0111 Other Pay	58,629	59,571	58,584	58,584	
0200 Retirement	652,021	891,851	1,102,836	1,102,836	
0202 Early Retirement	9,863	9,863	0	0	
0204 County Paid Executive Deferred Compensation Plan	4,297	4,319	4,364	4,364	
0301 Unemployment Insurance	10,058	(9,364)	10,533	10,533	
0305 Salary Continuance Insurance	9,032	7,614	8,606	8,606	
0306 Health Insurance	940,251	934,641	1,009,728	1,009,728	
0308 Dental Insurance	18,557	15,540	18,240	18,240	
0309 Life Insurance	3,203	3,559	3,900	3,900	
0310 Accidental Death and Dismemberment Insurance	604	631	876	876	
0319 Other Insurance	73,916	76,546	82,368	82,368	
0352 Workers Compensation - General	187,740	241,200	278,276	278,276	
0401 Medicare	66,199	70,383	92,917	92,917	
Total Salaries & Benefits	8,410,332	8,973,425	10,055,397	10,055,397	
Services & Supplies					
0600 Clothing and Personal Supplies	108	0	500	500	
0700 Communications	113	0	40,057	40,057	
0701 Telephone/Telegraph - Interfund Transfer	134,007	126,362	108,697	108,697	
0900 Food	1,817	178	3,500	3,500	
1000 Household Expense	(204)	3,884	1,000	1,000	
1100 Insurance	187,045	231,661	298,424	298,424	
1300 Maintenance - Equipment	16,357	11,580	17,939	17,939	
1400 Maintenance - Buildings and Improvements	87,207	165,579	17,000	17,000	

UNIT TITLE
CLASSIFICATION: 15G Housing and Community Services
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					15G Housing and Community Services
1402 Minor Alterations and Improvements	6,766	39,348	0	0	
1600 Memberships	6,772	1,830	2,081	2,081	
1700 Miscellaneous Expense	0	213	0	0	
1800 Office Expense	33,677	10,962	13,941	13,941	
1801 Duplicating Services (RDMD/Reprographics)	69,016	51,712	48,205	48,205	
1802 Periodicals and Journals	960	1,404	20,263	20,263	
1803 Postage	120,295	130,874	119,595	119,595	
1805 Purchasing Stores Office Supplies	87,955	83,973	142,983	142,983	
1806 Printing Costs - Outside Vendors	0	149	3,000	3,000	
1809 Minor Office Equipment to be Controlled	4,788	59,987	96,200	96,200	
1900 Professional and Specialized Services	6,535,413	5,877,734	18,780,968	18,780,968	
1908 Temporary Help	37,605	25,429	60,000	60,000	
1911 CWCAP Charges	566,718	601,463	0	0	
2000 Publications and Legal Notices	8,095	8,824	11,150	11,150	
2100 Rents and Leases - Equipment	39,496	76,124	108,000	108,000	
2200 Rents and Leases - Buildings and Improvements	51,464	58,765	65,600	65,600	
2300 Small Tools and Instruments	162	0	0	0	
2400 Special Departmental Expense	408,510	403,129	24,440	24,440	
2405 Optional Benefit Plan	56,583	52,125	60,504	60,504	
2600 Transportation and Travel - General	22,513	17,002	20,500	20,500	
2601 Private Auto Mileage	2,995	3,021	7,975	7,975	
2602 Garage Expense	36,427	51,756	34,310	34,310	
2603 Executive Car Allowance	7,200	7,200	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	17,810	19,737	35,749	35,749	
2800 Utilities	(3)	0	0	0	
Total Services & Supplies	8,547,667	8,122,005	20,149,781	20,149,781	
Other Charges					
3100 Contributions to Non-County Government Agencies	74,972	0	8,045,347	8,045,347	
3251 Lease Purchase Principal Payment	410,825	491,010	491,011	491,011	

UNIT TITLE
CLASSIFICATION: 15G Housing and Community Services
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges, Cont.					15G Housing and Community Services
3351 Lease Purchase Interest Payment	350,791	309,092	309,092	309,092	
3600 Rights of Way	13,242	0	0	0	
Total Other Charges	849,830	800,102	8,845,450	8,845,450	
Fixed Assets					
4000 Equipment	151,832	133,577	221,000	221,000	
Total Fixed Assets	151,832	133,577	221,000	221,000	
Total Financing Uses	17,959,661	18,029,109	39,271,628	39,271,628	

ACTIVITY: Other Assistance

[illegible]

UNIT TITLE
CLASSIFICATION: 119 Public Library - Capital
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					119 Public Library - Capital
1400 Maintenance - Buildings and Improvements	0	4,961	0	0	
1809 Minor Office Equipment to be Controlled	4,816	582	0	0	
1912 Investment Administrative Fees	2,999	3,613	4,500	4,500	
Total Services & Supplies	7,815	9,156	4,500	4,500	
Fixed Assets					
4000 Equipment	406,927	180,254	0	0	
4200 Buildings and Improvements					
P529 Foothill Ranch Library	61,156	59,080	252,256	252,256	
P531 Irvine Historic Branch	50,491	14,032	3,218,758	3,218,758	
P538 University Park Air Handler	0	987	0	0	
Total Buildings and Improvements	111,647	74,099	3,471,014	3,471,014	
Total Fixed Assets	518,574	254,353	3,471,014	3,471,014	
Total Financing Uses Before Transfers	526,389	263,509	3,475,514	3,475,514	
4801 Interfund Transfers Out - to Funds 101-199	515,980	0	0	0	
4805 Interfund Transfers Out - to Funds 500-599	0	11,500	0	0	
Total Financing Uses	1,042,369	275,009	3,475,514	3,475,514	

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					120 Public Library
0101 Regular Salaries	16,150,926	16,112,815	16,138,025	16,191,389	
0102 Extra Help	948,765	1,013,064	1,090,371	1,115,875	
0103 Overtime	35,342	63,738	36,049	36,169	
0104 Annual Leave Payoffs	126,130	103,690	228,652	228,953	
0105 Vacation Payoff	14,244	6,552	64,529	64,529	
0106 Sick Leave Payoff	26,123	8,736	126,645	126,645	
0110 Performance Incentive Pay	136,261	81,991	26,980	26,980	
0111 Other Pay	176,342	188,357	191,630	192,238	
0200 Retirement	1,542,987	2,104,168	2,463,980	2,471,888	
0204 County Paid Executive Deferred Compensation Plan	3,949	3,798	3,688	3,688	
0301 Unemployment Insurance	27,442	(25,713)	24,678	24,756	
0305 Salary Continuance Insurance	8,467	8,228	8,000	8,000	
0306 Health Insurance	2,164,796	2,093,265	2,065,620	2,069,616	
0308 Dental Insurance	16,382	15,589	15,504	15,504	
0309 Life Insurance	2,785	3,500	3,324	3,324	
0310 Accidental Death and Dismemberment Insurance	523	619	624	624	
0319 Other Insurance	249,690	236,212	210,744	211,368	
0352 Workers Compensation - General	258,096	363,588	354,066	354,066	
0401 Medicare	196,813	191,544	185,016	185,794	
Total Salaries & Benefits	22,086,062	22,573,742	23,238,125	23,331,406	
Services & Supplies					
0600 Clothing and Personal Supplies	27	294	100	100	
0700 Communications	12,567	15,825	26,290	26,290	
0701 Telephone/Telegraph - Interfund Transfer	529,470	517,187	338,165	338,165	
0900 Food	530	103	2,870	2,870	
1000 Household Expense	274,547	282,891	318,576	318,576	
1001 Household Expense - Trash	38,725	36,505	38,961	38,961	
1100 Insurance	222,656	232,433	287,697	287,697	
1300 Maintenance - Equipment	21,685	29,434	67,001	67,001	

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					120 Public Library
1400 Maintenance - Buildings and Improvements	903,458	602,120	885,143	885,143	
1500 Medical, Dental and Laboratory Supplies	16	534	100	100	
1600 Memberships	495	185	200	200	
1701 Cash Difference	328	321	189	189	
1702 Cash Losses	155	20	108	108	
1800 Office Expense	505,802	233,240	338,066	338,066	
1801 Duplicating Services (RDMD/Reprographics)	52,859	46,294	78,200	78,200	
1803 Postage	33,211	44,906	38,263	38,263	
1806 Printing Costs - Outside Vendors	23,470	11,259	7,600	7,600	
1809 Minor Office Equipment to be Controlled	97,767	87,418	32,500	32,500	
1900 Professional and Specialized Services	390,123	523,982	485,900	485,900	
1901 Data Processing Services	101,809	129,002	120,000	120,000	
1907 Collection Agency Fees	33,300	63,060	75,000	75,000	
1909 Contracts	161,969	147,840	164,572	96,795	
1911 CWCAP Charges	576,563	611,495	700,641	700,641	
1912 Investment Administrative Fees	3,215	2,469	3,374	3,374	
2000 Publications and Legal Notices	995	3,334	6,300	6,300	
2100 Rents and Leases - Equipment	58,861	23,586	35,559	35,559	
2200 Rents and Leases - Buildings and Improvements	597,524	670,349	727,013	727,013	
2300 Small Tools and Instruments	1,367	4,477	3,150	3,150	
2400 Special Departmental Expense	2,516,443	2,226,331	2,886,169	2,886,169	
2405 Optional Benefit Plan	51,500	51,500	51,504	51,504	
2412 Facilities and Warehouse Supplies	3,730	4,592	6,330	6,330	
2600 Transportation and Travel - General	943	1,134	1,090	1,090	
2601 Private Auto Mileage	29,128	23,552	32,028	32,028	
2602 Garage Expense	43,929	62,621	63,513	63,513	
2603 Executive Car Allowance	8,580	8,580	8,580	8,580	
2700 Transportation and Travel - Meetings/Conferences	19,814	38,141	46,689	46,689	
2800 Utilities	1,491	1,511	1,541	1,541	

UNIT TITLE
CLASSIFICATION: 120 Public Library
FUNCTION: Education
ACTIVITY: Library Services

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					120 Public Library
2801 Utilities - Purchased Electricity	735,460	712,454	781,904	781,904	
2802 Utilities - Purchased Gas	23,072	26,196	25,389	25,389	
2803 Utilities - Purchased Water	46,602	49,828	49,674	49,674	
Total Services & Supplies	8,124,185	7,527,005	8,735,949	8,668,172	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursement	(110,103)	(141,149)	(155,395)	(155,395)	
Total Services & Supplies Reimbursements	(110,103)	(141,149)	(155,395)	(155,395)	
Other Charges					
3100 Contributions to Non-County Government Agencies	1,212,402	1,500	0	0	
3251 Lease Purchase Principal Payment	360,106	402,009	520,005	520,005	
3351 Lease Purchase Interest Payment	504,566	465,054	424,353	424,353	
3400 Interest on Notes and Checks	9,782	17,489	12,768	12,768	
3700 Taxes and Assessments	2,280	3,075	3,353	3,353	
3950 Other Charges Reimbursements	(249,065)	(234,107)	(273,304)	(273,304)	
Total Other Charges	1,840,071	655,019	687,175	687,175	
Fixed Assets					
4000 Equipment	9,093	0	20,000	20,000	
Total Fixed Assets	9,093	0	20,000	20,000	
Total Financing Uses Before Transfers	31,949,308	30,614,617	32,525,854	32,551,358	
4801 Interfund Transfers Out - to Funds 101-199	0	150,000	0	0	
Total Financing Uses	31,949,308	30,764,617	32,525,854	32,551,358	

UNIT TITLE
CLASSIFICATION: 129 Off-Highway Vehicle Fees

FUNCTION: Recreation & Cultural Services

ACTIVITY: Recreation Facilities

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies					129 Off-Highway Vehicle Fees
1900 Professional and Specialized Services	24,567	54	61,766	61,766	
1911 CWCAP Charges	436	930	600	600	
1912 Investment Administrative Fees	10	110	250	250	
Total Services & Supplies	25,013	1,094	62,616	62,616	
Total Financing Uses Before Transfers	25,013	1,094	62,616	62,616	
4804 Interfund Transfers Out - to Funds 400-499	0	90,000	45,000	45,000	
Total Financing Uses	25,013	91,094	107,616	107,616	

UNIT TITLE
CLASSIFICATION: 106 County Tidelands - Newport Bay
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					106 County Tidelands - Newport Bay
0101 Regular Salaries	0	0	346,376	346,376	
0102 Extra Help	0	0	20,075	20,075	
0103 Overtime	0	0	22,092	22,092	
0104 Annual Leave Payoffs	0	0	9,316	9,316	
0105 Vacation Payoff	0	0	9,316	9,316	
0111 Other Pay	0	0	200	200	
0200 Retirement	0	0	50,765	50,765	
0301 Unemployment Insurance	0	0	513	513	
0306 Health Insurance	0	0	56,904	56,904	
0319 Other Insurance	0	0	4,740	4,740	
0401 Medicare	0	0	4,271	4,271	
Total Salaries & Benefits	0	0	524,568	524,568	
Services & Supplies					
0600 Clothing and Personal Supplies	0	0	1,840	1,840	
0700 Communications	0	0	1,838	1,838	
1000 Household Expense	0	15,150	57,221	57,221	
1100 Insurance	0	0	5,596	5,596	
1300 Maintenance - Equipment	0	0	7,788	7,788	
1400 Maintenance - Buildings and Improvements	1,643	26,451	75,000	75,000	
1402 Minor Alterations and Improvements	146	8,801	132,005	132,005	
1500 Medical, Dental and Laboratory Supplies	0	0	7	7	
1600 Memberships	0	0	2,405	2,405	
1800 Office Expense	0	0	20,000	20,000	
1801 Duplicating Services (RDMD/Reprographics)	0	0	29,480	29,480	
1809 Minor Office Equipment to be Controlled	0	0	9,500	9,500	
1900 Professional and Specialized Services	1,799,024	1,598,889	1,826,289	1,826,289	
1911 CWCAP Charges	25,472	2,470	26,000	26,000	
1912 Investment Administrative Fees	3,185	4,028	4,242	4,242	
2100 Rents and Leases - Equipment	0	544	28,346	28,346	

UNIT TITLE
CLASSIFICATION: 106 County Tidelands - Newport Bay
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Cont.					106 County Tidelands - Newport Bay
2300 Small Tools and Instruments	0	0	7,464	7,464	
2400 Special Departmental Expense	0	0	26,147	26,147	
2600 Transportation and Travel - General	0	0	3,244	3,244	
2802 Utilities - Purchased Gas	1,534	1,713	2,060	2,060	
2803 Utilities - Purchased Water	8,380	9,950	9,699	9,699	
Total Services & Supplies	1,839,384	1,667,996	2,276,171	2,276,171	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	35,000	35,000	
3700 Taxes and Assessments	1,175	1,287	1,339	1,339	
Total Other Charges	1,175	1,287	36,339	36,339	
Fixed Assets					
4000 Equipment	0	0	150,000	150,000	
4200 Buildings and Improvements					
P102 Harbor Patrol Replace Treatment System	0	0	500,000	500,000	
P103 Newport Dunes Dredging	39,008	98,868	1,500,000	1,500,000	
Total Buildings and Improvements	39,008	98,868	2,000,000	2,000,000	
Total Fixed Assets	39,008	98,868	2,150,000	2,150,000	
Total Financing Uses	1,879,567	1,768,151	4,987,078	4,987,078	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Harbor Department
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Salaries & Benefits					108 Dana Point Harbor Department
0101 Regular Salaries	1,040,958	1,133,730	889,122	1,005,796	
0102 Extra Help	1,198	766	0	0	
0103 Overtime	28,545	27,982	24,500	24,500	
0104 Annual Leave Payoffs	4,137	12,548	30,000	30,000	
0105 Vacation Payoff	1,306	1,997	20,000	20,000	
0110 Performance Incentive Pay	14,420	3,721	8,870	10,557	
0111 Other Pay	6,613	1,424	0	0	
0200 Retirement	106,552	162,163	155,278	176,770	
0204 County Paid Executive Deferred Compensation Plan	0	1,420	3,948	3,948	
0301 Unemployment Insurance	1,682	5	1,352	1,534	
0305 Salary Continuance Insurance	944	1,411	2,628	3,122	
0306 Health Insurance	144,345	153,618	114,372	127,236	
0308 Dental Insurance	1,787	2,425	4,560	5,472	
0309 Life Insurance	334	551	1,020	1,212	
0310 Accidental Death and Dismemberment Insurance	62	97	288	372	
0319 Other Insurance	11,557	11,334	5,988	6,612	
0352 Workers Compensation - General	29,328	43,320	61,769	61,769	
0401 Medicare	11,832	12,906	10,534	12,224	
Total Salaries & Benefits	1,405,599	1,571,417	1,334,229	1,491,124	
Services & Supplies					
0600 Clothing and Personal Supplies	4,720	5,985	10,000	10,000	
0700 Communications	1,274	768	1,439	1,439	
0701 Telephone/Telegraph - Interfund Transfer	3,625	8,618	5,150	5,150	
0900 Food	0	11	50	50	
1000 Household Expense	112,193	100,102	135,080	135,080	
1100 Insurance	2,757	3,106	16,296	16,296	
1200 Jury and Witness Expense	0	5	0	0	
1300 Maintenance - Equipment	27,891	4,732	21,000	21,000	
1400 Maintenance - Buildings and Improvements	303,114	455,115	183,291	183,291	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Harbor Department

FUNCTION: Recreation & Cultural Services

ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION	ACTUAL 2003-04	ACTUAL 2004-05	RECOMMENDED 2005-06	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06	FUND (GENERAL UNLESS OTHERWISE INDICATED)
(1)	(2)	(3)	(4)	(5)	(6)
Services & Supplies, Cont.					108 Dana Point Harbor Department
1402 Minor Alterations and Improvements	2,314	25,519	118,200	118,200	
1500 Medical, Dental and Laboratory Supplies	0	5	0	0	
1600 Memberships	100	0	125	125	
1800 Office Expense	11,741	10,286	25,613	35,613	
1801 Duplicating Services (RDMD/Reprographics)	393	119	500	500	
1803 Postage	439	314	500	500	
1809 Minor Office Equipment to be Controlled	14,362	10,589	3,300	3,300	
1900 Professional and Specialized Services	14,729,630	13,924,520	15,499,189	17,329,294	
1911 CWCAP Charges	328,969	154,726	242,829	242,829	
1912 Investment Administrative Fees	6,632	7,332	10,300	10,300	
2000 Publications and Legal Notices	0	577	0	0	
2100 Rents and Leases - Equipment	21,171	12,619	21,850	21,850	
2200 Rents and Leases - Buildings and Improvements	32,637	33,901	54,000	54,000	
2300 Small Tools and Instruments	6,662	9,787	9,000	9,000	
2400 Special Departmental Expense	75,496	86,599	148,500	148,500	
2405 Optional Benefit Plan	5,000	0	15,504	18,504	
2409 Minor Special Dept. Equipment to be Controlled	3,776	0	0	0	
2600 Transportation and Travel - General	13,339	20,947	50,000	50,000	
2601 Private Auto Mileage	3,023	1,121	3,100	3,100	
2602 Garage Expense	2,100	5,563	2,100	2,100	
2603 Executive Car Allowance	0	1,781	7,200	7,200	
2700 Transportation and Travel - Meetings/Conferences	161	2,047	5,000	5,000	
2800 Utilities	88,475	63,424	123,600	123,600	
2801 Utilities - Purchased Electricity	82,439	82,789	102,733	102,733	
2802 Utilities - Purchased Gas	2,911	2,523	3,142	3,142	
2803 Utilities - Purchased Water	343,333	107,801	353,633	353,633	
Total Services & Supplies	16,230,678	15,143,329	17,172,224	19,015,329	
Fixed Assets					
4000 Equipment	59,060	66,971	157,000	157,000	

UNIT TITLE
CLASSIFICATION: 108 Dana Point Harbor Department
FUNCTION: Recreation & Cultural Services
ACTIVITY: Small Craft Harbors

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UNIT TITLE
CLASSIFICATION: 016 Recovery COP Lease Financing
FUNCTION: Debt Service
ACTIVITY: Retirement of Long-Term Debt

[illegible]

UNIT TITLE
CLASSIFICATION: 15J Pension Obligation Bonds Debt Service
FUNCTION: Debt Service
ACTIVITY: Retirement of Long-Term Debt

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15J Pension Obligation Bonds Debt Service
1900 Professional and Specialized Services	54,638	51,435	151,846	151,846	
1912 Investment Administrative Fees	1,218	44	1,267	1,267	
Total Services & Supplies	55,856	51,479	153,113	153,113	
Other Charges					
3200 Bond Redemption	4,000,000	5,000,000	12,056,194	12,056,194	
3300 Interest on Bonds	3,543,110	3,173,660	5,269,253	5,269,253	
Total Other Charges	7,543,110	8,173,660	17,325,447	17,325,447	
Total Financing Uses Before Transfers	7,598,966	8,225,139	17,478,560	17,478,560	
4800 Interfund Transfers Out - to Fund 100	7,073,874	7,174,037	8,000,000	8,000,000	
4802 Interfund Transfers Out - to Funds 2AA-299	0	1,978,624	0	0	
Total Financing Uses	14,672,840	17,377,800	25,478,560	25,478,560	

UNIT TITLE
CLASSIFICATION: 15P Refunding Recovery Bonds
FUNCTION: Debt Service
ACTIVITY: Retirement of Long-Term Debt

BUDGET FOR FISCAL YEAR 2005-06

FINANCING USES CLASSIFICATION (1)	ACTUAL 2003-04 (2)	ACTUAL 2004-05 (3)	RECOMMENDED 2005-06 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2005-06 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15P Refunding Recovery Bonds
1900 Professional and Specialized Services	0	0	1,000,000	1,000,000	
1912 Investment Administrative Fees	0	1	0	0	
2400 Special Departmental Expense	0	0	0	19,925,461	
Total Services & Supplies	0	1	1,000,000	20,925,461	
Other Charges					
3200 Bond Redemption	14,240,000	15,165,000	16,155,000	16,155,000	
3300 Interest on Bonds	14,104,140	13,178,540	12,192,816	12,192,816	
Total Other Charges	28,344,140	28,343,540	28,347,816	28,347,816	
Total Financing Uses Before Transfers	28,344,140	28,343,541	29,347,816	49,273,277	
4801 Interfund Transfers Out - to Funds 101-199	1,227,816	1,905,461	1,225,000	1,225,000	
5200 Appropriation for Contingencies	0	0	27,879,000	7,953,539	
Total Financing Uses	29,571,956	30,249,002	58,451,816	58,451,816	