

BUDGET UNITS (Group by Function and Activity) (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Recommended 2008-2009 (4)	Approved/ Adopted by the Board of Supervisors 2008-2009 (5)
FUNCTION: GENERAL				
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE				
006 Board of Supervisors - 1st District	757,787	905,652	951,148	951,148
007 Board of Supervisors - 2nd District	865,506	886,169	912,384	912,384
008 Board of Supervisors - 3rd District	821,863	869,420	950,107	950,107
009 Board of Supervisors - 4th District	788,161	840,612	893,373	893,373
010 Board of Supervisors - 5th District	765,309	807,382	934,032	934,032
011 Clerk of the Board	2,885,668	3,402,382	3,054,767	3,384,283
017 County Executive Office	15,218,449	15,924,131	18,548,835	18,678,835
079 Internal Audit	2,429,769	2,806,560	2,783,585	2,958,585
140 Air Quality Improvement	358,266	28,087	133,155	133,155
TOTAL LEGISLATIVE AND ADMINISTRATIVE	24,890,778	26,470,395	29,161,386	29,795,902
ACTIVITY: FINANCE				
002 Assessor	32,075,770	37,415,780	34,569,917	35,077,933
003 Auditor-Controller	16,099,834	17,073,223	17,559,942	17,454,823
074 Treasurer-Tax Collector	14,338,280	14,744,927	14,349,813	14,448,136
107 Remittance Processing Equipment Replacement	611,816	312,755	241,117	241,117
127 Property Tax Administration State Grant	3,841,128	1,937,890	1,582,416	1,582,416
12P Assessor Property Characteristics Revenue	0	0	600,000	600,000
TOTAL FINANCE	66,966,828	71,484,575	68,903,205	69,404,425
ACTIVITY: COUNSEL				
025 County Counsel	7,918,589	11,026,410	10,767,655	13,517,655
TOTAL COUNSEL	7,918,589	11,026,410	10,767,655	13,517,655
ACTIVITY: PERSONNEL				
054 Human Resources Department	3,480,141	3,965,362	4,000,932	4,000,932
TOTAL PERSONNEL	3,480,141	3,965,362	4,000,932	4,000,932
ACTIVITY: ELECTIONS				
031 Registrar of Voters	25,667,159	16,648,926	13,411,549	13,411,549
TOTAL ELECTIONS	25,667,159	16,648,926	13,411,549	13,411,549

FOR FISCAL YEAR 2008-09

BUDGET UNITS (Group by Function and Activity) (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Recommended 2008-2009 (4)	Approved/ Adopted by the Board of Supervisors 2008-2009 (5)
FUNCTION: GENERAL, Cont.				
ACTIVITY: PROPERTY MANAGEMENT				
019 Capital Acquisition Financing	6,560,548	6,782,012	7,121,440	7,121,440
040 Utilities	23,356,828	25,980,058	29,413,619	29,413,619
TOTAL PROPERTY MANAGEMENT	29,917,376	32,762,070	36,535,059	36,535,059
ACTIVITY: PLANT ACQUISITION				
036 Capital Projects	21,523,078	23,412,101	35,645,177	39,315,440
135 Real Estate Development Program	411,048	409,323	564,847	564,847
TOTAL PLANT ACQUISITION	21,934,126	23,821,424	36,210,024	39,880,287
ACTIVITY: OTHER GENERAL				
004 Miscellaneous	274,974,618	297,795,357	305,905,258	306,905,258
014 CAPS Program	15,672,624	24,410,719	20,728,563	26,928,563
022 Prepaid Pension Obligation	211,069,664	0	0	0
038 Data Systems Development Projects	6,153,930	8,305,420	9,869,009	9,869,009
039 IBM Maintenance	0	0	5,413,148	5,413,148
050 Office Of The Performance Audit Director	0	215,853	750,000	750,000
051 Office of Independent Review	0	0	750,000	750,000
056 Employee Benefits	2,114,960	1,504,235	2,337,529	2,367,129
13A Litigation Reserve - Escrow Agent FTCl	199	209	221,570	221,570
13N Orange County Tobacco Settlement	29,392,309	30,348,905	36,561,806	36,561,806
145 Revenue Neutrality	584,068	932,421	1,142,612	1,142,612
14A Option B Pool Participants Registered Warrants	18,000	0	0	0
14C Class B-27 Registered Warrants	2	2	32,639	32,639
14F Deferred Compensation Reimbursement (HR)	137,654	1,442,099	619,533	619,533
14X Tobacco Settlement	162,892	1,332,224	132,465	132,465
14Y Indemnification Reserve	1,236	1,299	96,700	96,700
14Z Litigation Reserve	3,918	4,118	4,365,049	4,365,049
15Q Pension Obligation Bond Amortization	11,000,000	0	14,200,000	14,200,000
15S Designated Special Revenue	7,795,639	10,751,165	11,835,598	11,835,598
15W 1996 Recovery Certificates of Participation (A)	3,398	3,572	319,848	319,848

FOR FISCAL YEAR 2008-09

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FUNCTION: GENERAL, Cont.				
ACTIVITY: OTHER GENERAL, Cont.				
15Z Plan of Adjustment Available Cash	6,788,296	11,782,110	20,501,385	20,501,385
TOTAL OTHER GENERAL	565,873,407	388,829,708	435,782,712	443,012,312
TOTAL GENERAL	746,648,404	575,008,870	634,772,522	649,558,121
FUNCTION: PUBLIC PROTECTION				
ACTIVITY: JUDICIAL				
026 District Attorney	88,533,777	106,133,573	117,268,837	119,981,577
027 Child Support Services	55,727,614	56,891,059	57,744,042	57,744,042
041 Grand Jury	534,557	550,423	582,718	582,718
045 Juvenile Justice Commission	172,267	204,262	211,165	211,165
048 Detention Release	1,428,642	1,596,080	1,704,209	1,704,209
058 Public Defender	54,406,761	62,134,400	65,006,249	66,056,416
073 Alternate Defense	10,709,643	4,630,899	5,403,992	5,403,992
081 Trial Courts	69,951,349	68,740,084	65,905,773	66,696,810
105 Courthouse Temporary Construction	4,469,429	4,518,072	5,977,067	5,977,067
116 Narcotic Forfeiture and Seizure	498,955	594,534	1,606,168	1,606,168
122 Motor Vehicle Theft Task Force	2,593,545	2,945,360	3,182,021	3,182,021
12C Child Support Program Development	215,421	1,702,736	11,639,609	11,639,609
12H Proposition 64 - Consumer Protection	1,749	2,920	399,274	399,274
12J Proposition 69 - DNA Identification	563,795	981,195	1,569,435	1,569,435
13J Children's Waiting Room	224,869	266,880	1,114,821	1,114,821
14H DA's Supplemental Law Enforcement Services	1,050,815	1,045,702	984,682	984,682
14U Court Facilities	1,221,414	1,857,427	2,503,174	2,503,174
15N Delta Special Revenue	6,533	2,799	193,306	193,306
TOTAL JUDICIAL	292,311,135	314,798,405	342,996,542	347,550,486
ACTIVITY: POLICE PROTECTION				
047 Sheriff Court Operations	46,322,794	53,339,865	57,924,082	58,642,288
060 Sheriff-Coroner	263,144,777	294,185,558	301,753,690	301,753,690
103 O.C. Methamphetamine Lab Investigation Team	815,596	1,123,633	1,280,509	1,280,509

FOR FISCAL YEAR 2008-09

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FUNCTION: PUBLIC PROTECTION, Cont.				
ACTIVITY: POLICE PROTECTION, Cont.				
109 County Automated Fingerprint Identification	737,778	752,219	1,143,418	1,325,832
118 Sheriff - Regional Narcotics Suppression Program	4,108,674	4,500,815	10,550,624	10,550,624
132 Sheriff's Narcotics Program	212,256	516,075	4,920,707	4,920,707
13P State Criminal Alien Assistance Program (SCAAP)	3,435,683	3,521,645	27,763,200	27,763,200
13R Sheriff-Coroner Replacement & Maintenance	30,037	402,546	28,493,577	28,493,577
141 Sheriff's Substation Fee Program	3,073	78,060	8,258,674	8,258,674
14B County Public Safety Sales Tax Excess Revenue	21,485,691	51,810,653	48,171,802	48,171,802
14D CAL-ID Operational Costs	1,360	1,438	1,352,377	1,352,377
14E CAL-ID System Costs	1,461,522	401,450	20,324,366	20,324,366
14G Sheriff's Supplemental Law Enforcement Service	1,110,093	1,256,912	2,513,640	2,513,640
TOTAL POLICE PROTECTION	342,869,334	411,890,869	514,450,666	515,351,286
ACTIVITY: DETENTION AND CORRECTION				
057 Probation	158,901,383	169,832,145	171,742,477	172,801,582
060 Jail	148,746,762	172,547,265	159,195,995	162,537,707
12Y Juvenile Justice Reform	0	196,620	4,500,000	4,500,000
134 Orange County Jail	1,202,794	1,203,145	3,642,744	3,642,744
143 Jail Commissary	7,695,775	6,976,693	7,874,012	7,967,660
144 Inmate Welfare	3,927,993	4,142,206	13,866,048	13,866,048
14Q Sheriff-Coroner Construction and Facility Dev.	2,392,444	3,217,245	46,568,444	46,568,444
14R Ward Welfare	88,554	173,929	124,306	124,306
15C Theo Lacy Jail Construction	227,744	541,709	653,506	653,506
TOTAL DETENTION AND CORRECTION	323,183,449	358,830,957	408,167,532	412,661,997
ACTIVITY: PROTECTION INSPECTION				
113 Building and Safety	9,218,112	8,912,424	11,080,176	11,080,176
TOTAL PROTECTION INSPECTION	9,218,112	8,912,424	11,080,176	11,080,176

FOR FISCAL YEAR 2008-09

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FUNCTION: PUBLIC PROTECTION, Cont.				
ACTIVITY: OTHER PROTECTION				
029 Public Administrator/Public Guardian	4,954,175	5,446,308	6,270,330	6,455,054
032 Emergency Management Division	1,294,724	1,629,316	2,145,013	2,145,013
055 Sheriff-Coroner Communications	10,265,044	10,438,492	10,800,134	10,800,134
059 Clerk-Recorder	8,888,712	13,556,884	12,426,095	12,426,095
060 Coroner	6,861,320	7,024,809	7,209,933	7,209,933
104 Criminal Justice Facilities - ACO	4,038,307	7,594,850	11,226,352	11,226,352
114 Fish and Game Propagation	11,809	10,916	12,536	12,536
128 Survey Monument Preservation	14,355	27,690	69,093	69,093
12D Clerk-Recorder's Special Revenue	2,410,000	9,851,000	7,410,624	7,410,624
13B Traffic Violator	606,293	618,734	1,971,821	1,971,821
15L 800 MHz CCCS	2,424,775	3,790,302	16,286,618	16,286,618
TOTAL OTHER PROTECTION	41,769,514	59,989,301	75,828,549	76,013,273
TOTAL PUBLIC PROTECTION	1,009,351,544	1,154,421,956	1,352,523,465	1,362,657,218
FUNCTION: PUBLIC WAYS AND FACILITIES				
ACTIVITY: PUBLIC WAYS				
080 Resources & Development Management Department	48,810,277	53,464,303	63,584,978	63,724,700
112 County Infrastructure Project	335	344	5,269,196	5,269,196
115 Road	52,453,156	61,732,735	167,745,215	167,745,215
148 Foothill Circulation Phasing Plan	414,670	986,278	30,127,543	30,127,543
15K Limestone Regional Park Mitigation Endowment	274	312	15,501	15,501
15T El Toro Improvement Fund	0	1,320	110,000	110,000
TOTAL PUBLIC WAYS	101,678,712	116,185,292	266,852,433	266,992,155
ACTIVITY: PARKING FACILITIES				
137 Parking Facilities	4,876,255	5,230,735	6,345,730	6,345,730
TOTAL PARKING FACILITIES	4,876,255	5,230,735	6,345,730	6,345,730
TOTAL PUBLIC WAYS AND FACILITIES	106,554,967	121,416,027	273,198,163	273,337,885

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FUNCTION: HEALTH AND SANITATION				
ACTIVITY: HEALTH				
034 Watershed & Coastal Resources Division	16,540,014	15,659,144	29,823,145	29,894,832
042 Administration	3,342,280	2,450,226	4,812,319	4,812,319
042 Behavioral Health	219,703,021	238,397,214	271,055,329	270,420,165
042 Medical and Institutional Services	134,178,863	156,533,992	175,050,797	174,337,192
042 Public Administrator/Public Guardian	530	13	0	0
042 Public Health	114,107,645	120,271,337	115,476,769	114,847,100
042 Regulatory Health	31,774,090	35,353,939	38,585,332	38,585,332
138 Medi-Cal Admin. Activities/Targeted Case Mgmt.	1,406,877	1,732,783	3,896,690	3,896,690
13T HCA Purpose Restricted Revenues	1,002,095	2,303,886	2,122,747	2,122,747
13U HCA Interest Bearing Purpose Restricted Revenue	1,424,237	920,669	1,046,320	1,046,320
13X Substance Abuse & Crime Prevention Act (SACPA)	9,126,356	6,446,615	6,731,389	6,053,668
13Y Mental Health Services Act	18,580,718	31,621,704	58,453,180	58,453,180
13Z Bioterrorism Center For Disease Control	3,937,200	4,758,417	5,587,980	5,587,980
TOTAL HEALTH	555,123,926	616,449,939	712,641,997	710,057,525
ACTIVITY: HOSPITAL CARE				
13S Emergency Medical Services	5,406,085	5,710,500	10,584,706	10,584,706
TOTAL HOSPITAL CARE	5,406,085	5,710,500	10,584,706	10,584,706
TOTAL HEALTH AND SANITATION	560,530,011	622,160,439	723,226,703	720,642,231
FUNCTION: PUBLIC ASSISTANCE				
ACTIVITY: ADMINISTRATION				
063 Social Services Agency	426,452,836	465,653,512	473,343,762	472,441,750
064 In-Home Supportive Services (IHSS)	24,794,284	28,285,990	23,845,080	29,927,990
102 Santa Ana Regional Centre Lease Conveyance	2,697	4,187	1,465,472	1,465,472
12W Wraparound Program	8,855,954	18,988,418	33,927,681	33,927,681
TOTAL ADMINISTRATION	460,105,771	512,932,107	532,581,995	537,762,893

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FUNCTION: PUBLIC ASSISTANCE, Cont.				
ACTIVITY: AID PROGRAMS				
065 CalWorks Family Group / Unemployed Parents	101,156,951	103,297,784	102,620,218	102,620,218
066 AFDC - Foster Care	109,588,786	119,146,060	117,740,739	117,740,739
067 Aid to Refugees	288,310	370,860	372,436	372,436
TOTAL AID PROGRAMS	211,034,047	222,814,704	220,733,393	220,733,393
ACTIVITY: GENERAL RELIEF				
069 General Relief	667,298	645,101	626,153	626,153
TOTAL GENERAL RELIEF	667,298	645,101	626,153	626,153
ACTIVITY: OTHER ASSISTANCE				
012 Community Services Programs	14,757,256	15,818,596	15,564,216	15,564,216
117 O.C. Housing Authority - Operating Reserve	1,439,541	1,631,576	3,160,074	3,160,074
123 Dispute Resolution Program	671,709	687,164	906,518	906,518
124 Domestic Violence Program	836,274	990,643	1,285,035	1,285,035
12S SSA Donations & Fees	2,299,374	2,497,837	3,374,094	3,374,094
130 District Community Priorities and Projects	580,000	1,775,317	7,244,014	8,244,014
146 Workforce Investment Act	9,651,064	9,893,782	8,989,112	8,989,112
147 HGI Bio Tech Grant	325,398	575,098	1,000	1,000
14T Facilities Development and Maintenance	1,874,317	9,059,054	22,927,463	22,927,463
15B CEO Single Family Housing	3,259	2,202	2,335,023	2,335,023
15G Housing and Community Services	17,925,529	20,146,355	23,821,380	23,821,380
15H CalHome Program Reuse	64,489	237,066	634,004	634,004
15U Strategic Priority - Affordable Housing	37,223	13,479	147,234	147,234
TOTAL OTHER ASSISTANCE	50,465,433	63,328,169	90,389,167	91,389,167
TOTAL PUBLIC ASSISTANCE	722,272,549	799,720,081	844,330,708	850,511,606
FUNCTION: EDUCATION				
ACTIVITY: LIBRARY SERVICES				
119 Public Library - Capital	6,403,343	5,117,342	2,481,016	5,513,016

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FUNCTION: EDUCATION, Cont.				
ACTIVITY: LIBRARY SERVICES, Cont.				
120 Public Library	38,344,709	39,549,146	43,827,578	43,827,578
TOTAL LIBRARY SERVICES	44,748,052	44,666,488	46,308,594	49,340,594
TOTAL EDUCATION	44,748,052	44,666,488	46,308,594	49,340,594
FUNCTION: RECREATION AND CULTURAL SERVICES				
ACTIVITY: RECREATION FACILITIES				
129 Off-Highway Vehicle Fees	81,056	178,399	27,684	27,684
TOTAL RECREATION FACILITIES	81,056	178,399	27,684	27,684
ACTIVITY: SMALL CRAFT HARBORS				
106 County Tidelands - Newport Bay	2,941,208	3,783,563	12,431,386	12,431,386
108 Dana Point Tidelands	20,878,590	16,940,030	24,786,788	24,786,788
12K Dana Point Marina DBW Loan Reserve	381	661	1,208,995	1,208,995
TOTAL SMALL CRAFT HARBORS	23,820,179	20,724,254	38,427,169	38,427,169
TOTAL RECREATION AND CULTURAL SERVICES	23,901,235	20,902,653	38,454,853	38,454,853
FUNCTION: DEBT SERVICE				
ACTIVITY: RETIREMENT OF LONG-TERM DEBT				
016 2005 Lease Revenue Refunding Bonds	74,213,802	75,306,203	71,733,378	71,733,378
021 2005 Refunding Recovery Bonds	18,427,700	18,429,900	18,432,500	18,432,500
15J Pension Obligation Bonds Debt Service	14,887,623	21,545,890	18,051,287	18,051,287
TOTAL RETIREMENT OF LONG-TERM DEBT	107,529,125	115,281,993	108,217,165	108,217,165
TOTAL DEBT SERVICE	107,529,125	115,281,993	108,217,165	108,217,165
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	3,321,535,887	3,453,578,507	4,021,032,173	4,052,719,673

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RE-ANALYSIS OF REQUIREMENTS BY EXPENDITURE OBJECTS Salaries & Benefits Services & Supplies Other Charges Capital Assets (1) Expenditure Transfers and Reimbursements (1) TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	1,446,952,533 878,151,832 1,160,060,377 53,839,051 (217,467,906) 3,321,535,887	1,596,012,785 1,087,255,682 989,049,188 58,078,154 (276,817,302) 3,453,578,507	1,641,626,323 1,102,202,927 1,021,984,746 264,167,802 (8,949,625) 4,021,032,173	1,645,419,957 1,102,487,914 1,032,152,819 267,300,802 5,358,181 4,052,719,673
(1) Net of capital assets charged both to Capital Projects and budget units other than those of the County General Fund				