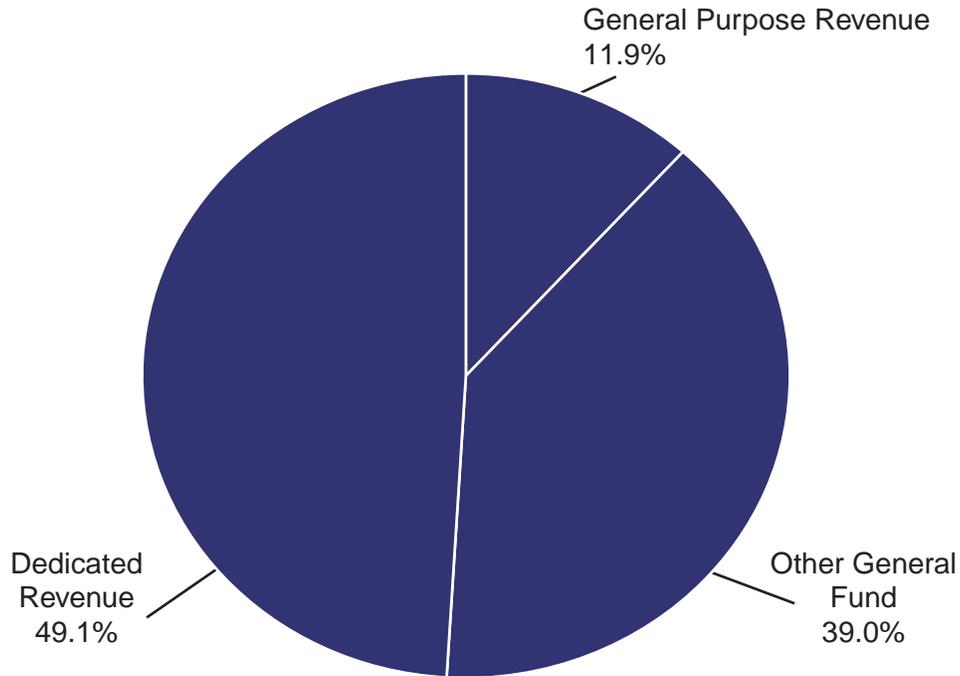


CHARTS

Total County Revenue Budget

FY 2007-08 Total = \$5.9 Billion

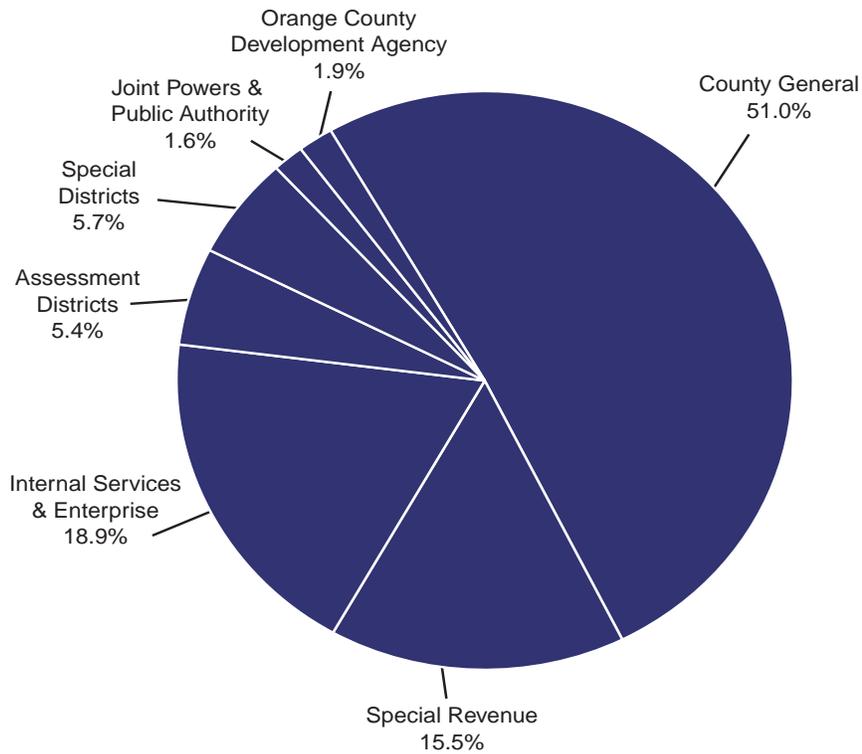


General Revenue Sources

Revenue Source	(in Million Dollars)			FY 2007-08
	FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
General Purpose Revenue	\$ 677.2	\$ 703.6	\$ 26.4	11.9%
Other General Fund	2,262.3	2,305.0	42.7	39.0%
Dedicated Revenue	2,620.8	2,895.4	274.6	49.1%
	\$ 5,560.3	\$ 5,904.0	\$ 343.7	100.0%

County Financing All Funds Under the Board of Supervisors

FY 2007-08 Total = \$5.9 Billion



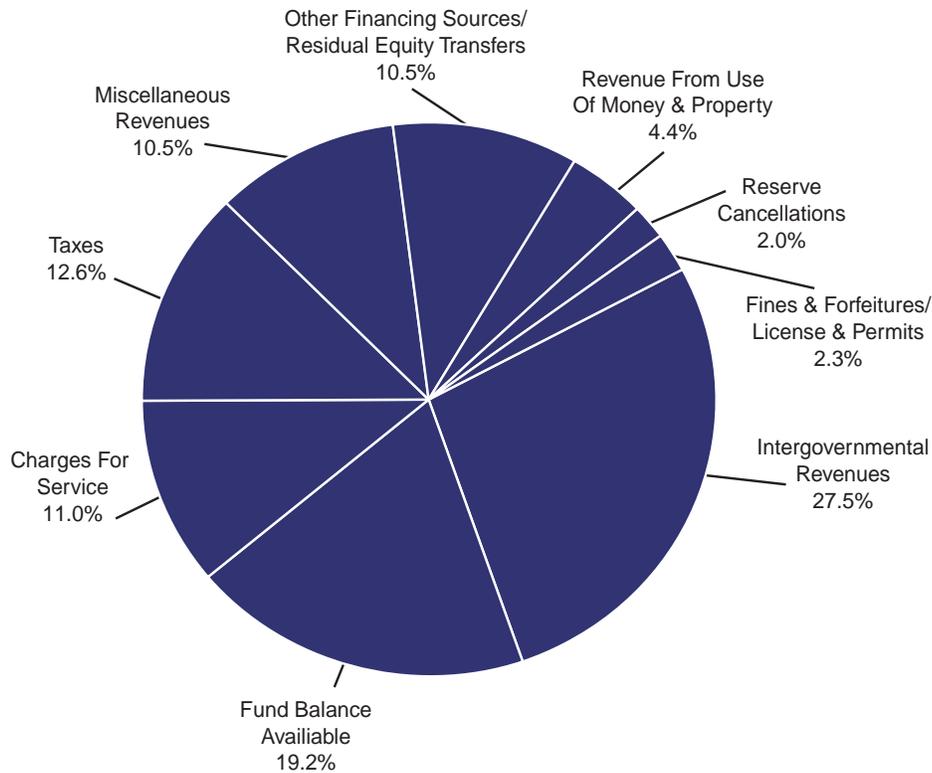
County Fund Groups

Code	Group of Funds	(in Million Dollars)			FY 2007-2008
		FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
A	County General	\$ 2,939.6	\$ 3,008.6	\$ 69.0	51.0%
B	Special Revenue	833.7	917.5	83.8	15.5%
C	Internal Services & Enterprise	989.2	1,112.6	123.4	18.9%
D	Assessment Districts	345.1	321.5	(23.6)	5.4%
E	Special Districts	275.0	337.4	62.4	5.7%
F	Joint Powers & Public Authority	83.1	97.1	14.0	1.6%
G	Orange County Development Agency	94.6	109.3	14.7	1.9%
		\$ 5,560.3	\$ 5,904.0	\$ 343.7	100.0%



Total County Revenues by Source

FY 2007-08 Total = \$5.9 Billion



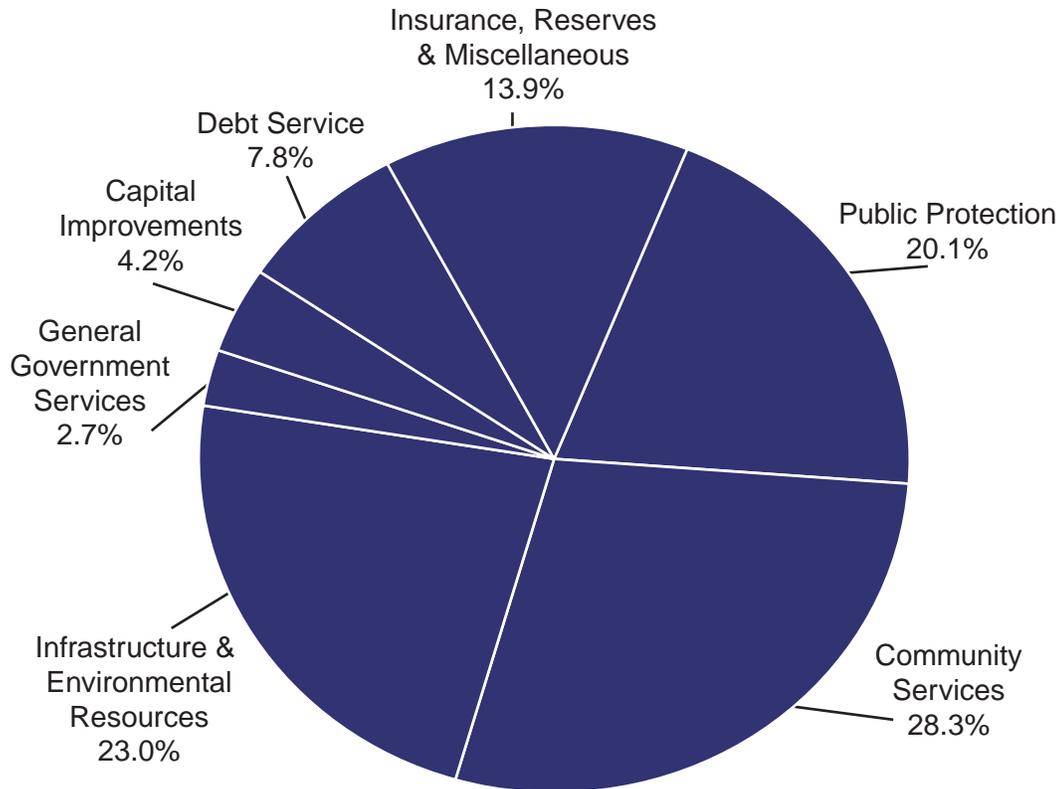
County Revenue Source

Code	Source Name	(in Million Dollars)			FY 2007-2008 % of Total
		FY 2006-2007	FY 2007-2008	Two Year Variance	
A	Intergovernmental Revenues	\$ 1,553.1	\$ 1,621.8	\$ 68.5	27.5%
B	Fund Balance Available	1,057.9	1,136.7	78.8	19.2%
C	Charges For Services	635.3	649.4	14.1	11.0%
D	Taxes	707.0	743.9	36.9	12.6%
E	Miscellaneous Revenues	610.0	617.8	7.8	10.5%
F	Other Financing Sources/Residual Equity Transfers	547.9	618.9	71.0	10.5%
G	Revenue From Use Of Money & Property	235.1	262.7	27.6	4.4%
H	Reserve Cancellations	98.0	118.8	20.8	2.0%
I	Fines & Forfeitures/License & Permits	116.0	134.2	18.2	2.3%
		\$ 5,560.3	\$ 5,904.0	\$ 343.7	100.0%



Total County Appropriations by Program

FY 2007-08 Total = \$5.9 Billion



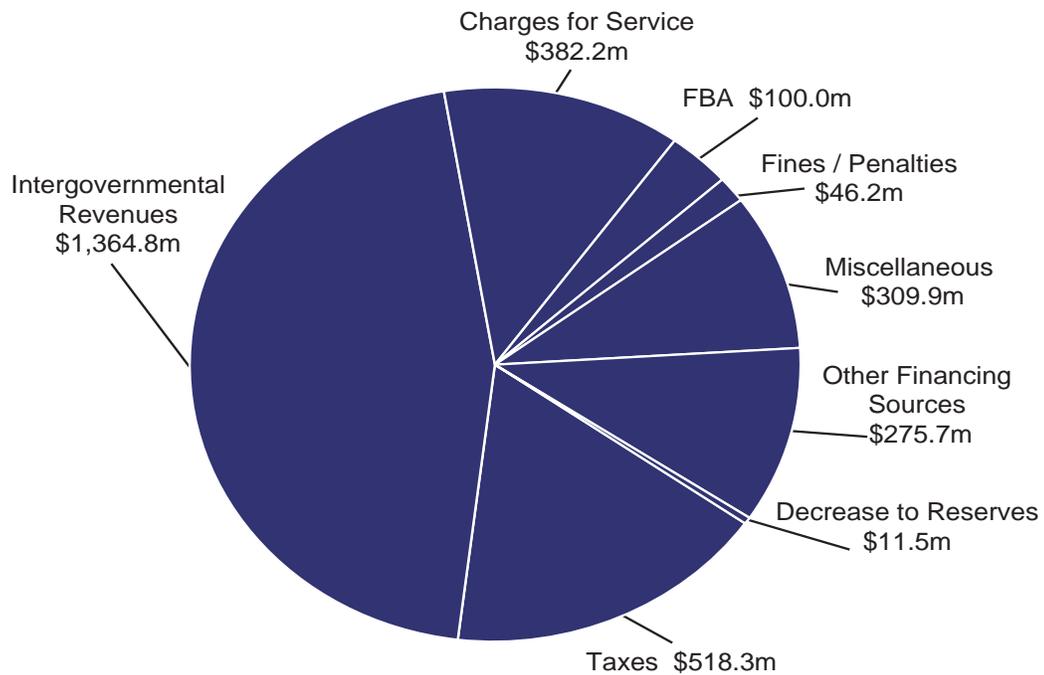
County Program Appropriations

Program	Program Name	(in Million Dollars)			FY 2007-2008
		FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
I	Public Protection	\$ 1,128.1	\$ 1,185.3	\$ 57.2	20.1%
II	Community Services	1,529.6	1,670.6	141.0	28.3%
III	Infrastructure & Environmental Resources	1,222.9	1,361.1	138.2	23.0%
IV	General Government Services	154.5	161.0	6.5	2.7%
V	Capital Improvements	273.1	247.8	(25.3)	4.2%
VI	Debt Service	445.9	458.4	12.5	7.8%
VII	Insurance, Reserves & Miscellaneous	806.2	819.8	13.6	13.9%
		\$ 5,560.3	\$ 5,904.0	\$ 343.7	100.0%

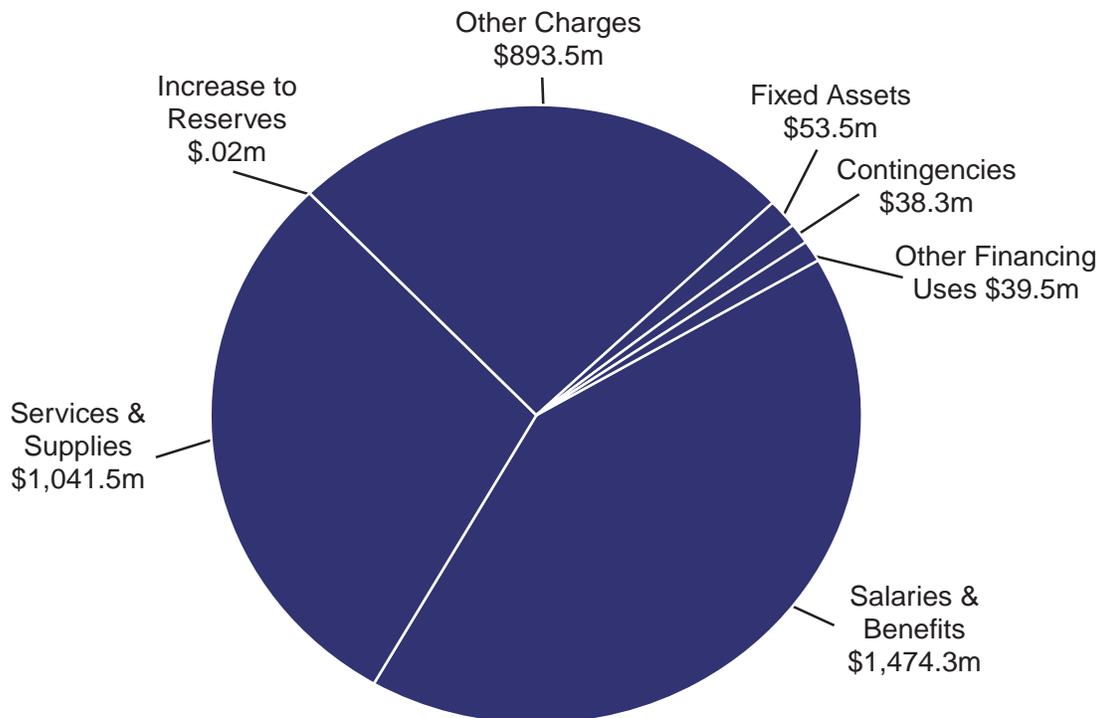
General Fund Sources and Uses of Funds

FY 2007-08 Total = \$3.0 Billion

Sources:



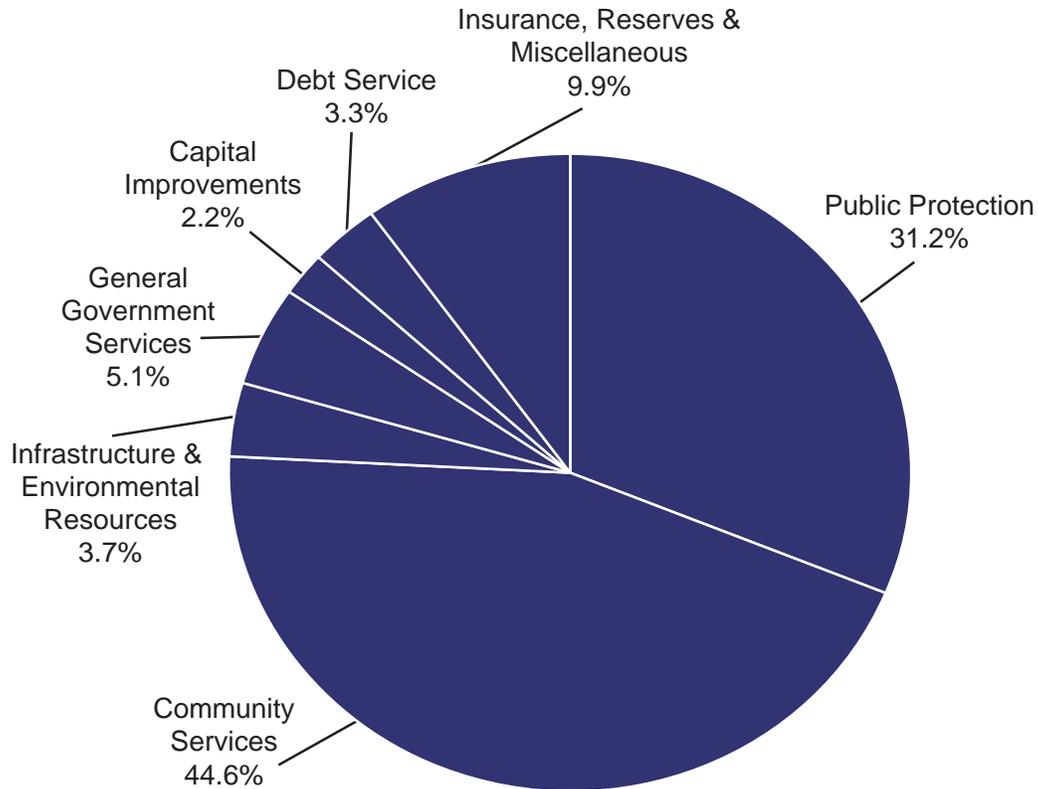
Uses: *



* NOTE: Approximately \$532.2million of these expenses are recovered from other funds within the County, bringing the total expenses to \$3,008,561,722.

General Fund Appropriations by Program

FY 2007-08 Total = \$3.0 Billion



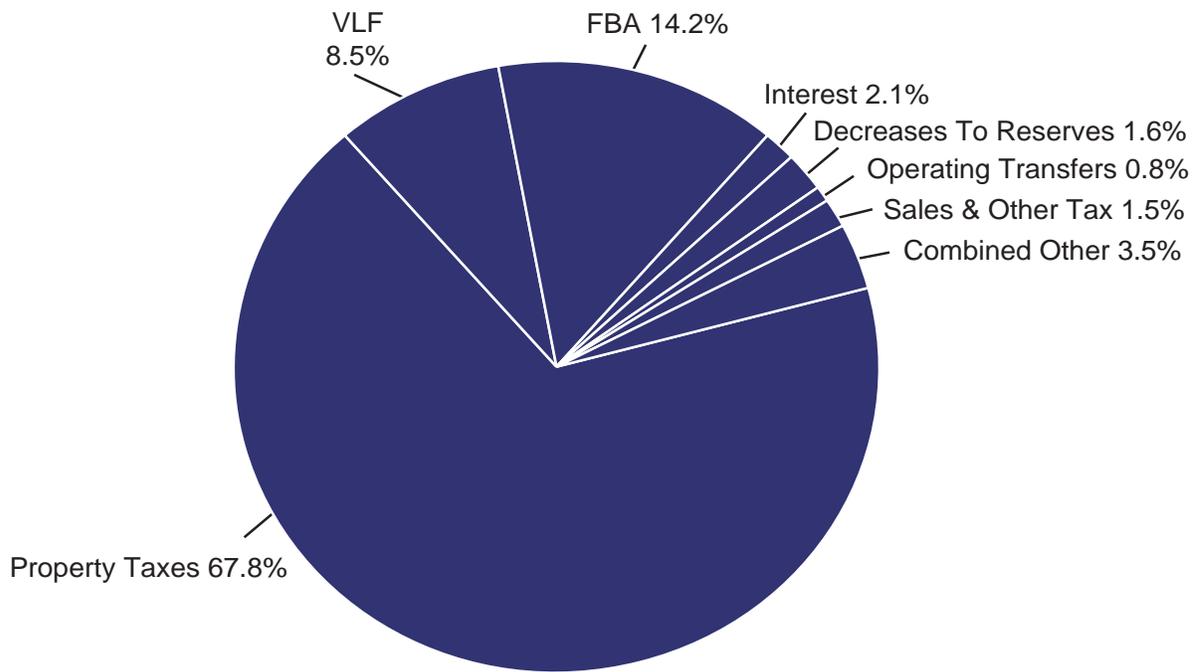
General Fund Program Appropriations

		(in Million Dollars)			FY 2007-2008
Program	Program Name	FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
I	Public Protection	\$ 891.9	\$ 938.3	\$ 46.4	31.2%
II	Community Services	1,264.6	1,342.5	77.9	44.6%
III	Infrastructure & Environmental Resources	106.7	112.4	5.7	3.7%
IV	General Government Services	143.7	152.3	8.6	5.1%
V	Capital Improvements	92.3	65.9	(26.4)	2.2%
VI	Debt Service	96.8	99.0	2.2	3.3%
VII	Insurance, Reserves & Miscellaneous	343.6	298.2	(45.4)	9.9%
		\$ 2,939.6	\$ 3,008.6	\$ 69.0	100.0%



General Purpose Revenue (Discretionary Funds)

FY 2007-08 Total = \$703.6 Million



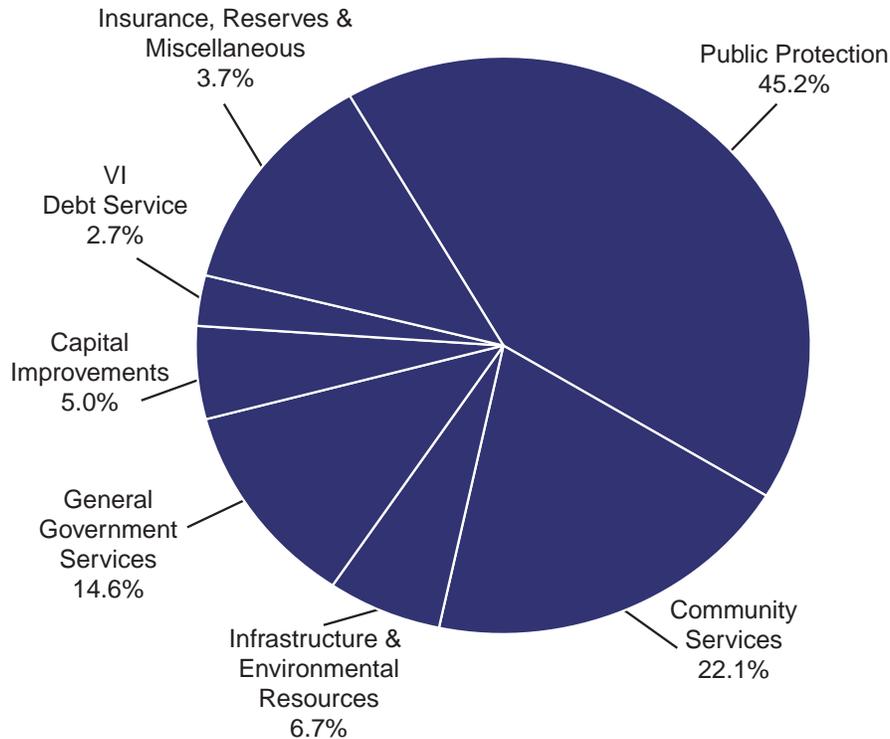
General Purpose Revenue (Discretionary Funds)

Source	(in Million Dollars)			FY 2007-2008
	FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
Property Taxes	\$ 449.3	\$ 477.1	\$ 27.8	67.8%
Motor Vehicle Fees (VLF)	59.5	59.7	0.2	8.5%
Fund Balance Available (FBA)	118.5	100.0	(18.5)	14.2%
Decreases To Reserves	0.0	11.5	11.5	1.6%
Miscellaneous Revenue (Combined Other)	13.9	12.6	(1.3)	1.8%
Interest	14.6	14.6	-	2.1%
Operating Transfers	1.2	5.7	4.5	0.8%
Sales & Other Tax	9.3	10.7	1.4	1.5%
Property Tax Administration (Combined Other)	8.8	9.6	0.8	1.4%
Franchises/Rents & Concessions (Combined Other)	2.1	2.1	-	0.3%
	\$ 677.2	\$ 703.6	\$ 26.4	100.0%



General Fund Net County Cost (NCC) by Program

FY 2007-08 Total = \$703.6 Million



General Fund Program Net County Cost

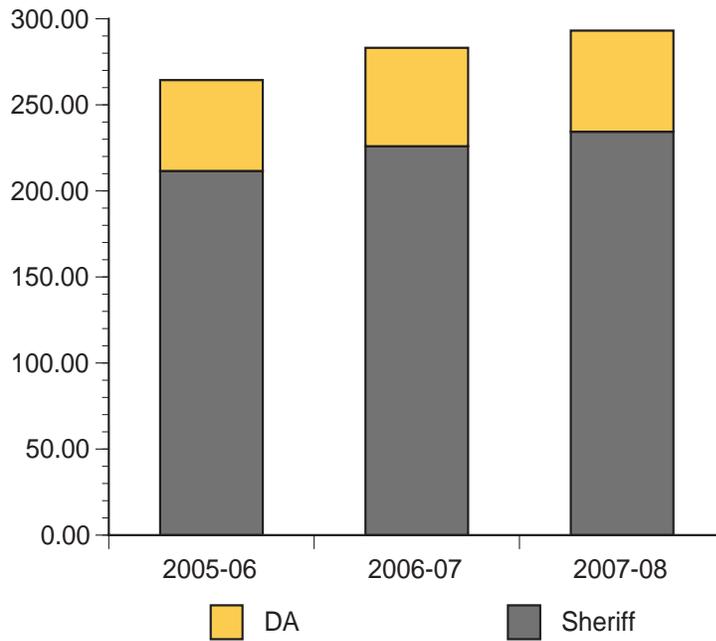
Program	Program Name	(in Million Dollars)			FY 2007-2008
		FY 2006-2007	FY 2007-2008	Two Year Variance	% of Total
I	Public Protection	\$ 294.2	\$ 318.2	\$ 24.0	45.2%
II	Community Services	142.6	155.2	12.6	22.1%
III	Infrastructure & Environmental Resources	43.3	47.1	3.8	6.7%
IV	General Government Services	80.0	102.6	22.6	14.6%
V	Capital Improvements	47.9	35.4	(12.5)	5.0%
VI	Debt Service	19.2	19.2	-	2.7%
VII	Insurance, Reserves & Miscellaneous	50.0	25.9	(24.1)	3.7%
		\$ 677.2	\$ 703.6	\$ 26.4	100.0%

Proposition 172 Public Safety Sales Tax

FY 2007-08 Total = \$293.1 Million

Sources: One-Half cent sales tax

Uses:



Department	FY 2005-06 Budget	FY 2006-07 Budget	FY 2007-08 Budget
District Attorney	\$ 52.8	\$ 57.3	\$ 58.6
Sheriff	211.6	229.0	234.5
TOTAL	\$ 264.4	\$ 286.3	\$ 293.1

Department allocation set by Board Resolution 96-202 March 26, 1996

Health and Welfare Realignment

FY 2007-08 Total = 248.6 Million¹

Sources

Program Area	(In Million Dollars ¹)					Total
	Health	Mental Health	Social Services	Probation ²		
Base Revenues from Fiscal Year 2007-08	\$ 90.7	\$ 74.6	\$ 55.9	\$ 3.1	\$	224.3
Board Reserves						
Estimated Fiscal Year 2006-07 Growth						
Sales Tax (½ cent sales tax)	1.3	1.9				
Vehicle License Fees (24.33% of VLF collection)	1.4	1.2	6.7			9.3
Totals	\$ 93.4	\$ 77.7	\$ 62.6	\$ 3.1	\$	233.6

Uses

Program Area	(In Million Dollars ¹)					Total
	Health	Mental Health	Social Services	Probation ²		
Health Care Agency						
Public Health	42.6		5.8			48.4
Behavioral Health		69.2				69.2
Medical and Institutional Health	50.8	8.5				59.3
Social Services Agency						
Foster Care			22.6			22.6
Child Welfare Services (CWS)			28			28
Other Social Services Programs			5			5
In-Home Supportive Svcs (IHSS), Personal Care Svcs Prog (PCSP)			13			13
Probation ²						
Field / Institutional Programs				3.1		3.1
Totals	\$ 93.4	\$ 77.7	\$ 74.4	\$ 3.1	\$	248.6

Realignment Revenue Trends

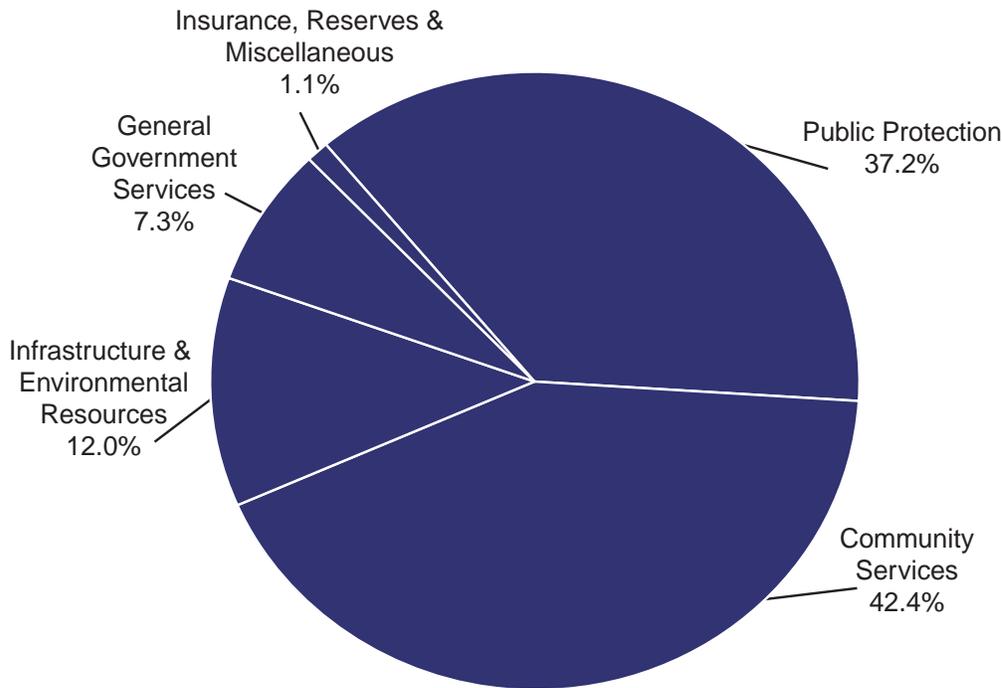
FY 2006-07 Projections	96.2	73.6	63.4	3.1		236.3
FY 2005-06 Actuals	87.7	72.2	63.8	3.0		226.7
FY 2004-05 Actuals	86.2	70.8	51.8	3.1		211.9
FY 2003-04 Actual	83.9	67.4	50.5	3.1		204.9
FY 2002-03 Actual	82.6	69.0	48.3	3.0		202.9

*¹ All figures are based on the latest estimates available. Final estimates are provided in the Governor's May revised proposed budget.

*² Realignment has been used to replace AB 90 funding since FY 1991-92, to offset costs for Field and Institutional Programs.

Authorized Positions by Program

FY 2007-08 Total Positions = 18,541



Authorized Program Positions

Program	Program Name ¹	FY 2006-2007	FY 2007-2008	Two Year Variance	FY 2007-08 % of Total
I	Public Protection	6,786	6,886	100	37.2%
II	Community Services	7,761	7,865	104	42.4%
III	Infrastructure & Environmental Resources	2,186	2,224	38	12.0%
IV	General Government Services	1,358	1,357	(1)	7.3%
VII	Insurance, Reserves & Miscellaneous	210	209	(1)	1.1%
		18,301	18,541	240	100.0%

1. NOTE: Programs V and VI do not have any authorized positions.