COUNTY BUDGET FORM SCHEDULE 7 Page 1 of 4

Description	Actual 2006-07	Actual 2007-08	Recommended 2008-09	Approved/ Adopted by the Board
		2001 00	2000 00	of Supervisors
				2008-09
(1)	(2)	(3)	(4)	(5)
	(_/	(-)	( ')	(-)
SUMMARIZATION BY FUNCTION				
General	746,648,404	575,008,870	634,772,522	649,558,121
Public Protection	1,009,351,544	1,154,421,956	1,352,523,465	1,362,657,218
Public Ways and Facilities	106,554,967	121,416,027	273,198,163	273,337,885
Health and Sanitation	560,530,011	622,160,439	723,226,703	720,642,231
Public Assistance	722,272,549	799,720,081	844,330,708	850,511,606
Education	44,748,052	44,666,488	46,308,594	49,340,594
Recreation and Cultural Services	23,901,235	20,902,653	38,454,853	38,454,853
Debt Service	107,529,125	115,281,993	108,217,165	108,217,165
Total Specific Financing Uses	3,321,535,887	3,453,578,507	4,021,032,173	4,052,719,673
Appropriation for Contingencies	0	0	14,503,473	7,051,185
Subtotal - Estimated Financing Uses	3,321,535,887	3,453,578,507	4,035,535,646	4,059,770,858
Provision for Reserves and Designations	69,989,381	19,103,593	129,136,041	127,405,118
TOTAL FINANCING REQUIREMENTS	3,391,525,268	3,472,682,100	4,164,671,687	4,187,175,976
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
County General	3,001,176,123	2,997,783,361	3,142,464,248	3,161,338,196
Santa Ana Regional Centre Lease Conveyance	1,869,131	1,436,409	2,875,937	2,875,937
O.C. Methamphetamine Lab Investigation Team	815,596	1,123,633	1,280,509	1,280,509
Criminal Justice Facilities - ACO	4,038,307	7,594,850	11,226,352	11,226,352
Courthouse Temporary Construction	4,469,429	4,518,072	5,977,067	5,977,067
County Tidelands - Newport Bay	2,941,208	3,783,563	12,651,386	12,651,386
Remittance Processing Equipment Replacement	611,816	312,755	241,117	241,117
Dana Point Tidelands	20,878,590	17,140,030	52,791,716	52,791,716
County Automated Fingerprint Identification	737,778	752,219	1,143,418	1,325,832
County Infrastructure Project	335	344	5,269,196	5,269,196
Building and Safety	9,218,112	9,306,016	11,080,176	11,080,176
Fish and Game Propagation	11,809	10,916	12,536	12,536
Road	52,453,156	61,753,102	167,745,215	167,745,215

COUNTY BUDGET FORM SCHEDULE 7 Page 2 of 4

	Actual	Actual	Recommended	Approved/ Adopted by
Description	2006-07	2007-08	2008-09	the Board
				of Supervisors
				2008-09
(1)	(2)	(3)	(4)	(5)
SUMMARIZATION BY FUND, Cont.				
COUNTYWIDE FUNDS, Cont.				
Narcotic Forfeiture and Seizure	498,955	594,534	1,606,168	1,606,168
O.C. Housing Authority - Operating Reserve	1,826,305	1,631,576	3,160,074	3,160,074
Sheriff - Regional Narcotics Suppression Program	4,108,674	4,500,815	10,550,624	10,550,624
Motor Vehicle Theft Task Force	3,093,545	2,945,360	3,282,021	3,282,02
Dispute Resolution Program	671,709	687,164	906,518	906,518
Domestic Violence Program	836,274	990,643	1,285,035	1,285,03
Property Tax Administration State Grant	3,841,128	1,937,890	1,582,416	1,582,41
Survey Monument Preservation	14,355	27,690	69,093	69,093
Off-Highway Vehicle Fees	81,056	178,399	27,684	27,684
Child Support Program Development	215,421	1,702,736	11,639,609	11,639,609
Clerk-Recorder's Special Revenue	3,952,074	9,851,000	7,410,624	7,410,624
Proposition 64 - Consumer Protection	1,001,749	1,202,920	3,139,274	3,139,274
Proposition 69 - DNA Identification	563,795	981,195	1,569,435	1,569,43
Dana Point Marina DBW Loan Reserve	381	661	1,208,995	1,208,99
Assessor Property Characteristics Revenue	56,584	102,616	600,000	600,000
SSA Donations and Fees	2,299,374	2,497,837	3,374,094	3,374,094
Wraparound Program	8,855,954	18,988,418	33,927,681	33,927,68
Juvenile Justice Reform	0	196,620	4,500,000	4,500,000
District Community Priorities and Projects	580,000	1,775,317	7,244,014	8,244,014
Sheriff's Narcotics Program	212,256	516,075	4,920,707	4,920,707
Orange County Jail	1,202,794	1,203,145	3,642,744	3,642,744
Real Estate Development Program	411,048	409,323	564,847	564,84
Parking Facilities	4,876,255	5,230,735	6,345,730	6,345,730
Medi-Cal Admin. Activities/Targeted Case Mgmt.	1,406,877	4,280,680	3,896,690	3,896,690
Litigation Reserve - Escrow Agent FTCI	199	209	221,570	221,570
Traffic Violator	606,293	618,734	1,971,821	1,971,82
Children's Waiting Room	224,869	266,880	1,114,821	1,114,82 <sup>,</sup>
Orange County Tobacco Settlement	29,392,309	30,348,905	36,561,806	36,561,80
State Criminal Alien Assistance Program (SCAAP)	3,435,683	3,521,645	27,763,200	27,763,200
Sheriff-Coroner Replacement & Maintenance	30,037	402,546	28,493,577	28,493,577

COUNTY BUDGET FORM SCHEDULE 7 Page 3 of 4

	Actual	Actual	Recommended	Approved/ Adopted by
Description	2006-07	2007-08	2008-09	the Board
				of Supervisors
				2008-09
(1)	(2)	(3)	(4)	(5)
SUMMARIZATION BY FUND, Cont.				
COUNTYWIDE FUNDS, Cont.				
Emergency Medical Services	5,406,085	5,710,500	10,584,706	10,584,706
HCA Purpose Restricted Revenues	1,002,095	2,303,886	2,122,747	2,122,747
HCA Interest Bearing Purpose Restricted Revenue	1,424,237	920,669	1,046,320	1,046,320
HCA Realignment	3,500,000	1,500,000	0	C
Substance Abuse & Crime Prevention Act (SACPA)	9,126,356	6,446,615	6,731,389	6,053,668
Mental Health Services Act	18,580,718	31,621,704	123,638,116	123,638,116
Bioterrorism Center For Disease Control	3,937,200	4,758,417	5,587,980	5,587,980
Air Quality Improvement	358,266	28,087	483,155	483,155
Sheriff's Substation Fee Program	3,073	78,060	8,258,674	8,258,674
Jail Commissary	7,695,775	7,066,693	7,874,012	7,967,660
Inmate Welfare	3,927,993	4,142,206	13,866,048	13,866,048
Revenue Neutrality	4,584,068	2,932,421	3,042,612	3,042,612
Workforce Investment Act	9,651,064	9,893,782	8,989,112	8,989,112
HGI Bio Tech Grant	325,398	575,098	1,000	1,000
Foothill Circulation Phasing Plan	414,670	986,278	30,127,543	30,127,543
Option B Pool Participants Registered Warrants	18,000	0	0	(
County Public Safety Sales Tax Excess Revenue	21,485,691	51,810,653	48,171,802	48,171,802
Class B-27 Registered Warrants	2	2	32,639	32,639
CAL-ID Operational Costs	1,360	1,438	1,352,377	1,352,37
CAL-ID System Costs	1,461,522	401,450	20,324,366	20,324,366
Deferred Compensation Reimbursement (HR)	137,654	1,442,099	619,533	619,533
Sheriff's Supplemental Law Enforcement Service	1,110,093	1,256,912	2,513,640	2,513,640
DA's Supplemental Law Enforcement Services	1,050,815	1,045,702	984,682	984,682
Sheriff-Coroner Construction and Facility Dev.	2,392,444	3,217,245	46,568,444	46,568,444
Ward Welfare	88,554	173,929	124,306	124,306
Facilities Development and Maintenance	1,874,317	9,059,054	22,927,463	22,927,463
Court Facilities	1,221,414	1,857,427	2,503,174	2,503,174
Tobacco Settlement	162,892	1,332,224	132,465	132,46
Indemnification Reserve	57,305	53,183	96,700	96,700
Litigation Reserve	3,918	4,118	4,365,049	4,365,049

(1000)				
Description	Actual 2006-07	Actual 2007-08	Recommended 2008-09	Approved/ Adopted by the Board
Decemption	2000 07	2001 00	2000 00	of Supervisors
				2008-09
(1)	(2)	(3)	(4)	(5)
	(2)	(5)	(4)	(3)
SUMMARIZATION BY FUND, Cont.				
COUNTYWIDE FUNDS, Cont.				
CEO Single Family Housing	3,259	2,202	2,335,023	2,335,023
Theo Lacy Jail Construction	227,744	541,709	653,506	653,506
Housing and Community Services	17,925,529	20,146,355	23,821,380	23,821,380
CalHome Program Reuse	144,489	317,066	634,004	634,004
Pension Obligation Bonds Debt Service	14,887,623	21,545,890	24,986,254	24,986,254
Limestone Regional Park Mitigation Endowment	18,138	12,258	28,707	28,707
800 MHz CCCS	2,424,775	3,790,302	16,286,618	16,286,618
Delta Special Revenue	6,533	2,799	193,306	193,306
Pension Obligation Bond Amortization	19,287,288	0	14,200,000	14,200,000
Designated Special Revenue	7,795,639	10,751,165	11,835,598	11,835,598
El Toro Improvement Fund	0	1,411,273	1,460,431	1,460,431
Strategic Priority - Affordable Housing	2,486,353	13,479	147,234	147,234
1996 Recovery Certificates of Participation (A)	3,398	3,471,614	319,848	319,848
Plan of Adjustment Available Cash	6,788,296	11,782,110	20,501,385	20,501,385
Total Countywide Funds	3,346,519,386	3,427,515,612	4,117,813,093	4,137,285,382
LESS THAN COUNTYWIDE FUNDS				
Public Library - Capital	6,410,973	5,117,342	2,481,016	5,513,016
Public Library	38,594,909	40,049,146	44,377,578	44,377,578
Total Less Than Countywide Funds	45,005,882	45,166,488	46,858,594	49,890,594
TOTAL FINANCING REQUIREMENTS	3,391,525,268	3,472,682,100	4,164,671,687	4,187,175,976
	0,001,020,200	0,112,002,100	1,101,011,001	1,101,110,010