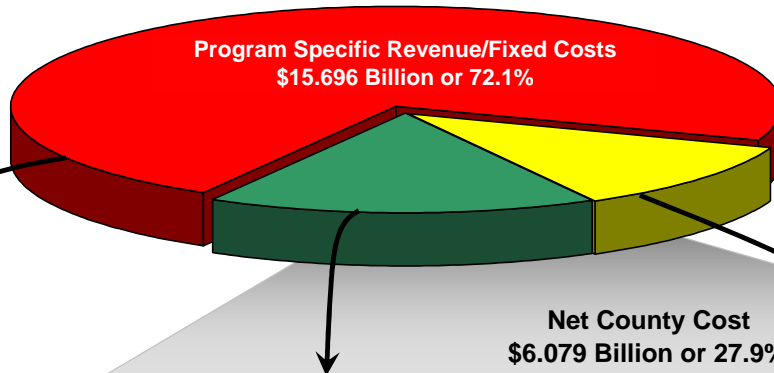


# Los Angeles County 2007-08 Adopted Budget

**\$21.775 Billion\***

## *Mandated vs. Discretionary Costs*



<b>Fixed Costs</b> <b>\$15.696 Billion or 72.1%</b>	
(in Millions)	
Health/Social Services	\$ 8,430.3
Property Tax Administration	\$ 78.5
Proposition 172 - Public Safety Augmentation Fund	\$ 682.2
Sheriff	\$ 579.0
District Attorney	\$ 103.2
Special Funds/Districts	\$ 4,459.6
Revenues That Offset Costs	\$ 1,894.0
Trial Court Funding	\$ 151.9

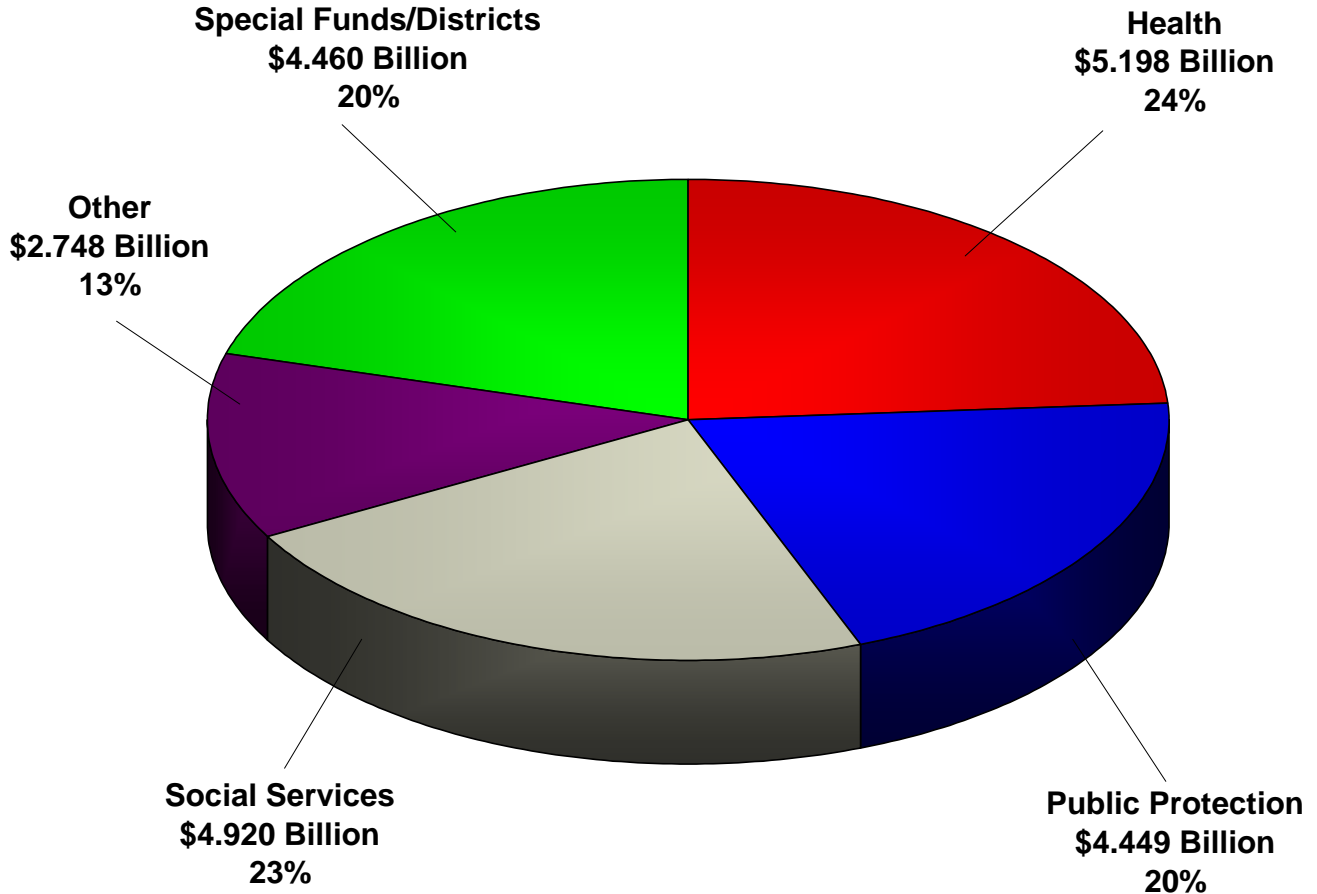
<b>Flexible Costs **</b> <b>\$3.613 Billion or 16.6%</b>	
<b>Public Protection</b> <b>\$1.124 Billion or 5.2%</b>	
Community-Based Contracts	\$ 3.3
Coroner	\$ 24.9
District Attorney - Criminal	\$ 116.7
Emergency Preparedness	\$ 4.8
Fire - Lifeguards	\$ 27.6
Information Systems Advisory Body	\$ 0.2
Office of Public Safety	\$ 17.5
Probation - Camps/Support Services	\$ 224.5
Sheriff	\$ 704.7
<b>All Other Costs</b> <b>\$2.489 Billion or 11.4%</b>	
Agricultural Commissioner/Weights and Measures	\$ 9.4
Animal Care & Control	\$ 14.7
Capital Projects	\$ 984.1
Consumer Affairs	\$ 4.4
Countywide Services	\$ 54.3
Extraordinary Maintenance	\$ 61.8
General Government	\$ 500.7
Health - Drug Court	\$ 1.8
Health - GF Contribution	\$ 264.0
Health - Tobacco	\$ 104.7
Health/Mental Health - Others	\$ 43.8
Homeless Services	\$ 79.2
Human Relations Commission	\$ 3.2
Ombudsman	\$ 1.2
Other Public Services	\$ 79.9
Parks & Recreation	\$ 102.0
Project & Facility Development	\$ 118.2
Other Recreation & Cultural	\$ 18.7
Regional Planning	\$ 16.0
Reserves/Designations	\$ 26.4

<b>Non-Flexible Costs</b> <b>\$2.466 Billion or 11.3%</b>	
<b>MOE &amp; Mandatory Costs/Services</b> <b>\$2.408 Billion or 11.0%</b>	
Alternate Public Defender	\$ 48.4
District Attorney - Criminal	\$ 51.7
Health/Mental Health	\$ 687.7
Other Court Related (Indigent Defense \$45.0)	\$ 242.8
Probation - Other	\$ 268.4
Public Defender	\$ 161.4
Social Services	\$ 502.8
Sheriff	\$ 445.0
<b>Other Non-Flexible Costs</b> <b>\$57.8 Million or 0.3%</b>	
Grand Jury	\$ 1.8
Judgments & Damages/Insurance	\$ 21.7
Museums Obligation	\$ 34.3

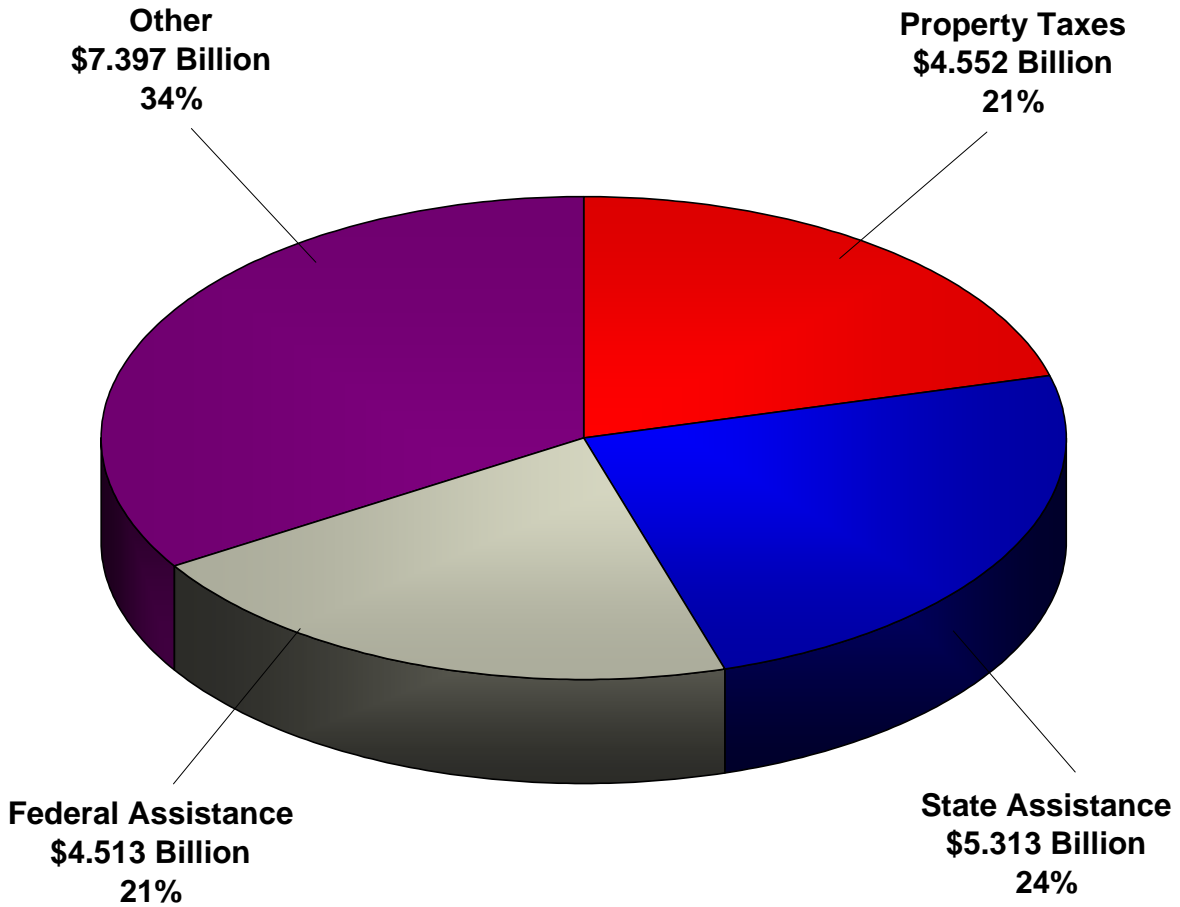
\* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

\*\* Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels.

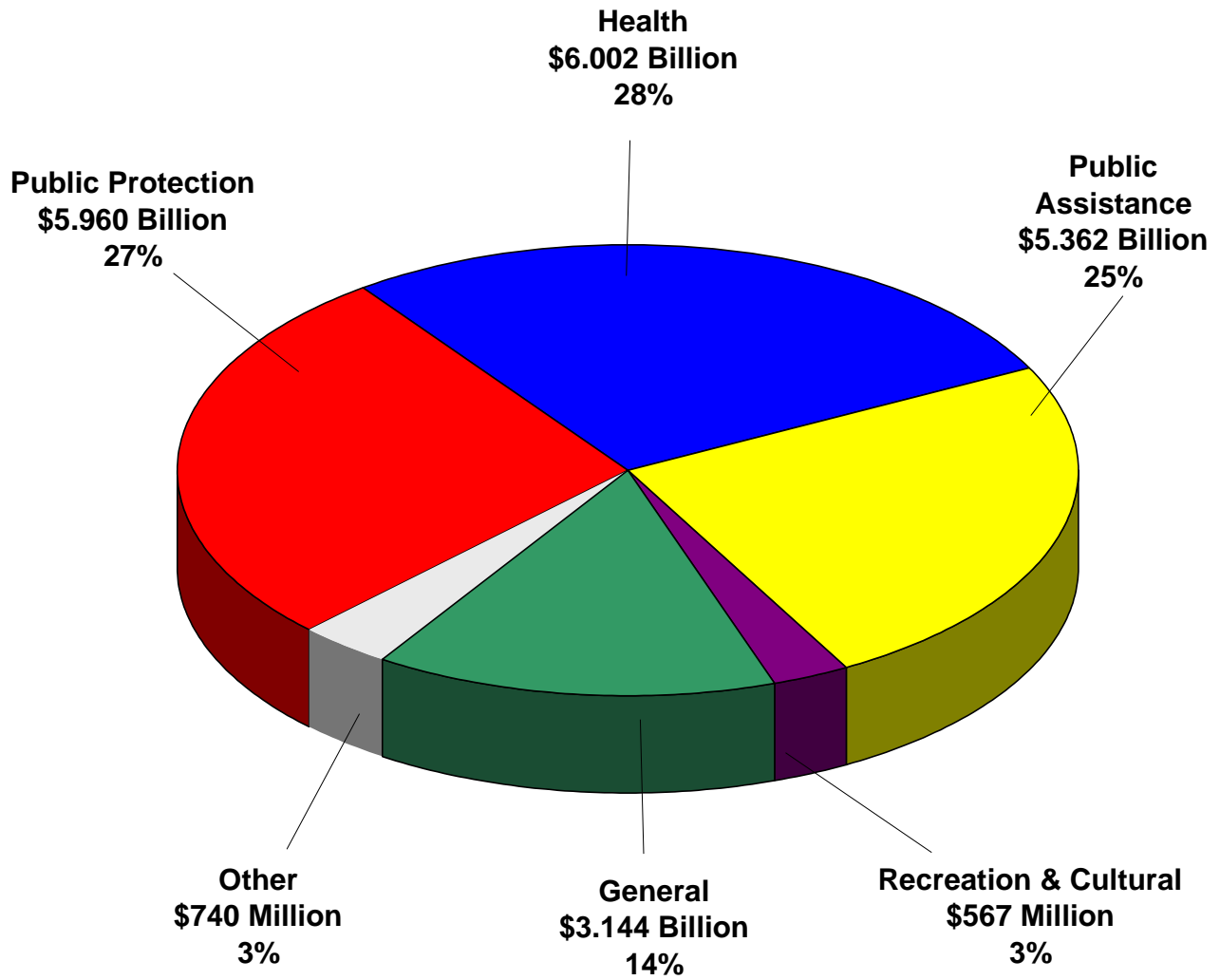
**Los Angeles County  
2007-08 Adopted Budget  
Total Requirements  
\$21.775 Billion**



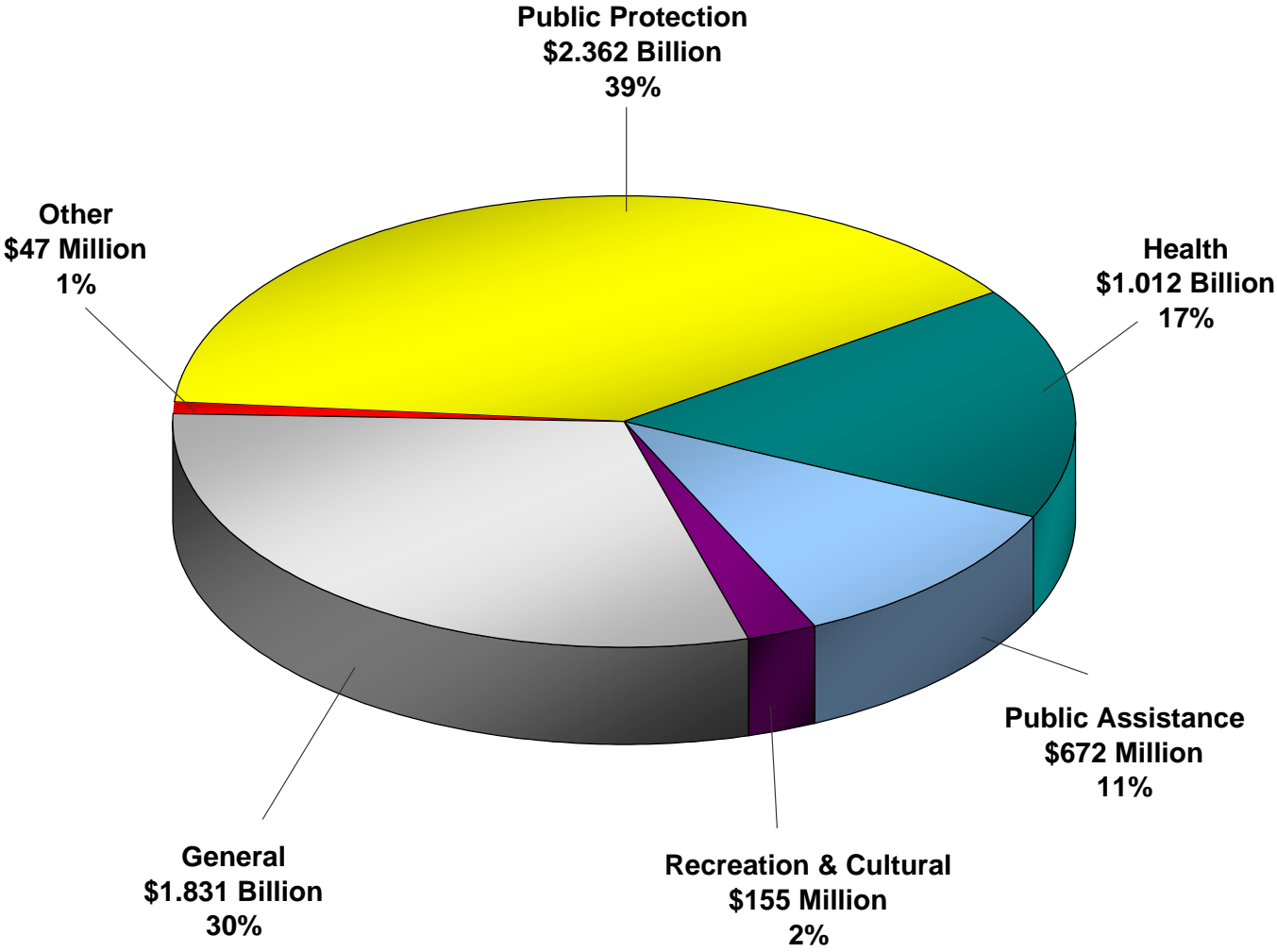
**Los Angeles County  
2007-08 Adopted Budget  
Total Resources  
\$21.775 Billion**



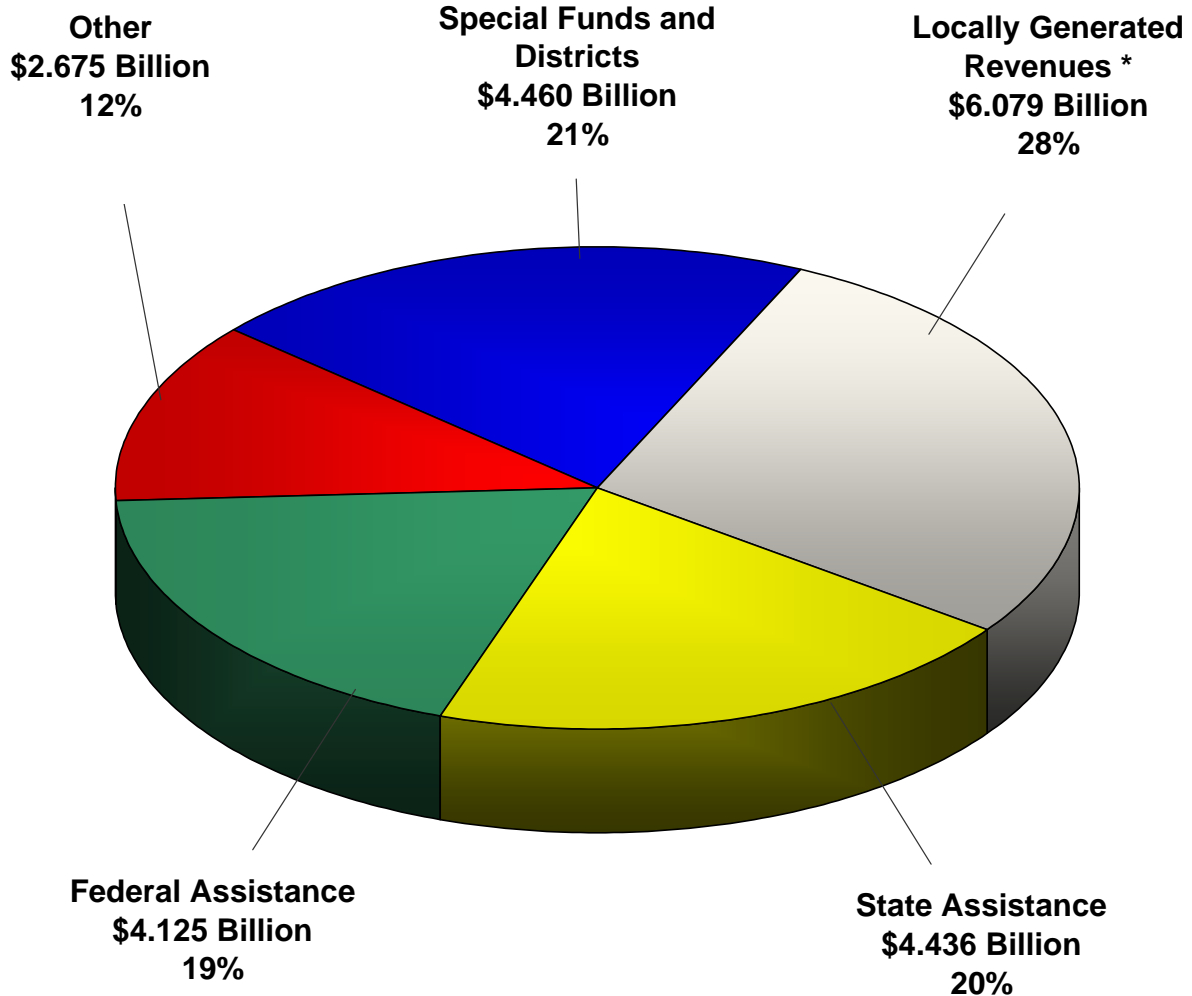
**Los Angeles County  
2007-08 Adopted Budget  
Total Cost by Function  
\$21.775 Billion**



**Los Angeles County  
2007-08 Adopted Budget  
Total Net County Cost by Function  
\$6.079 Billion**

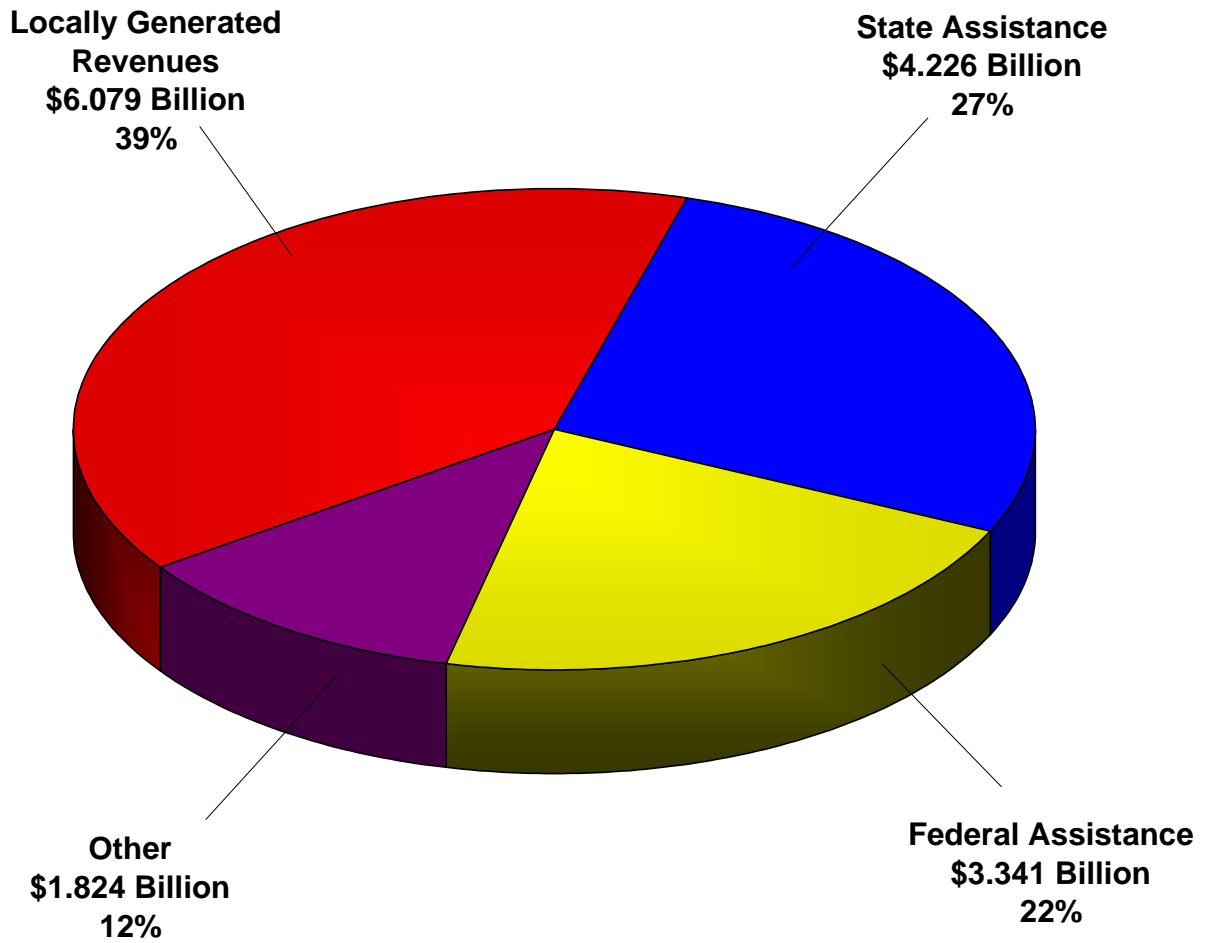


**Los Angeles County  
2007-08 Adopted Budget  
Total Revenue  
\$21.775 Billion**



\* Locally Generated Revenues include: Property Taxes (\$3.629 billion), Other Taxes 'Triple Flip' (\$14 million), Other Taxes NDR (\$152 million), Sales Tax (\$45 million), Home Owners' Property Tax Relief (\$20 million), State Realignment - VLF (\$527 million), Fund Balance (\$1.341 billion), Cancelled Reserves (\$214 million), Other Non Departmental Revenues (\$137 million).

**Los Angeles County  
2007-08 Adopted Budget  
Total Revenue General Fund  
\$15.470 Billion**



**Los Angeles County**  
**2007-08 Adopted Budget**  
**Locally Generated Revenues**  
**\$6.079 Billion**

