# Los Angeles County
## 2007-08 Adopted Budget
### $21.775 Billion*

**Mandated vs. Discretionary Costs**

- **Fixed Costs**
  - $15.696 Billion or 72.1%
  - (in Millions):
    - Health/Social Services $8,430.3
    - Property Tax Administration $78.5
    - Proposition 172 - Public Safety $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

- **Flexible Costs**
  - $3.613 Billion or 16.6%
  - Public Protection $1.124 Billion or 5.2%
    - Community-Based Contracts $3.3
    - Coroner $24.9
    - District Attorney - Criminal $116.7
    - Emergency Preparedness $4.8
    - Sheriff - Life Guards $27.6
    - Information Systems Advisory Body $0.2
    - Office of Public Safety $17.5
    - Probation - Camps/Support Services $224.5
    - Sheriff $704.7

- **Non-Flexible Costs**
  - $2.466 Billion or 11.3%
  - MOE & Mandatory Costs/Services $2.408 Billion or 11.0%
    - 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

- **Other Non-Flexible Costs**
  - $57.8 Million or 0.3%
    - Grand Jury $1.8
    - Judgments & Damages/Insurance $21.7
    - Museums Obligation $34.3

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* 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

- Social Services: $4.920 Billion (23%)
- Public Protection: $4.449 Billion (20%)
- Other: $2.748 Billion (13%)
- Special Funds/Districts: $4.460 Billion (20%)
- Health: $5.198 Billion (24%)
Los Angeles County
2007-08 Adopted Budget
Total Resources
$21.775 Billion

- Federal Assistance
  $4.513 Billion
  21%

- State Assistance
  $5.313 Billion
  24%

- Property Taxes
  $4.552 Billion
  21%

- Other
  $7.397 Billion
  34%
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

General
$1.831 Billion
30%

Public Protection
$2.362 Billion
39%

Health
$1.012 Billion
17%

Public Assistance
$672 Million
11%

Recreation & Cultural
$155 Million
2%

Other
$47 Million
1%
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

- Locally Generated Revenues: $6.079 Billion (39%)
- State Assistance: $4.226 Billion (27%)
- Federal Assistance: $3.341 Billion (22%)
- Other: $1.824 Billion (12%)
Los Angeles County
2007-08 Adopted Budget
Locally Generated Revenues
$6.079 Billion

- Property Taxes
  $3.629 Billion
  60%
- Sales Tax
  $45 Million
  1%
- Other Taxes NDR
  $152 Million
  2%
- Home Owners' Property Tax Relief
  $20 Million
  1%
- State Realignment - VLF
  $527 Million
  8%
- Other Taxes 'Triple Flip'
  $14 Million
  1%
- Other Taxes NDR
  $152 Million
  2%
- Fund Balance
  $1.341 Billion
  22%
- Cancelled Reserves
  $214 Million
  3%
- Other Nondepartmental Revenues
  $137 Million
  2%

Total:
$6.079 Billion