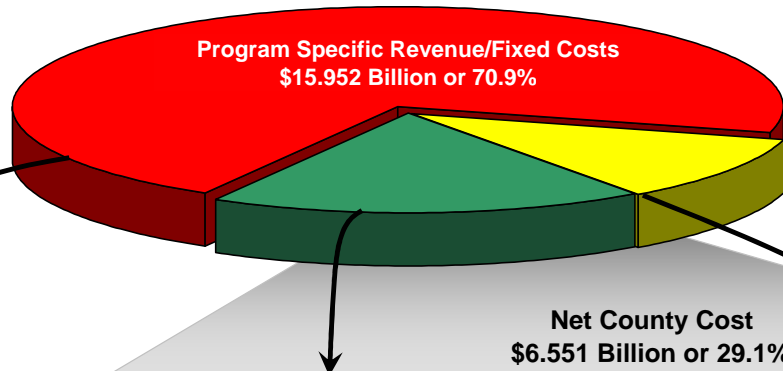


Los Angeles County 2007-08 Final Adopted Budget \$22.503 Billion*

Mandated vs. Discretionary Costs



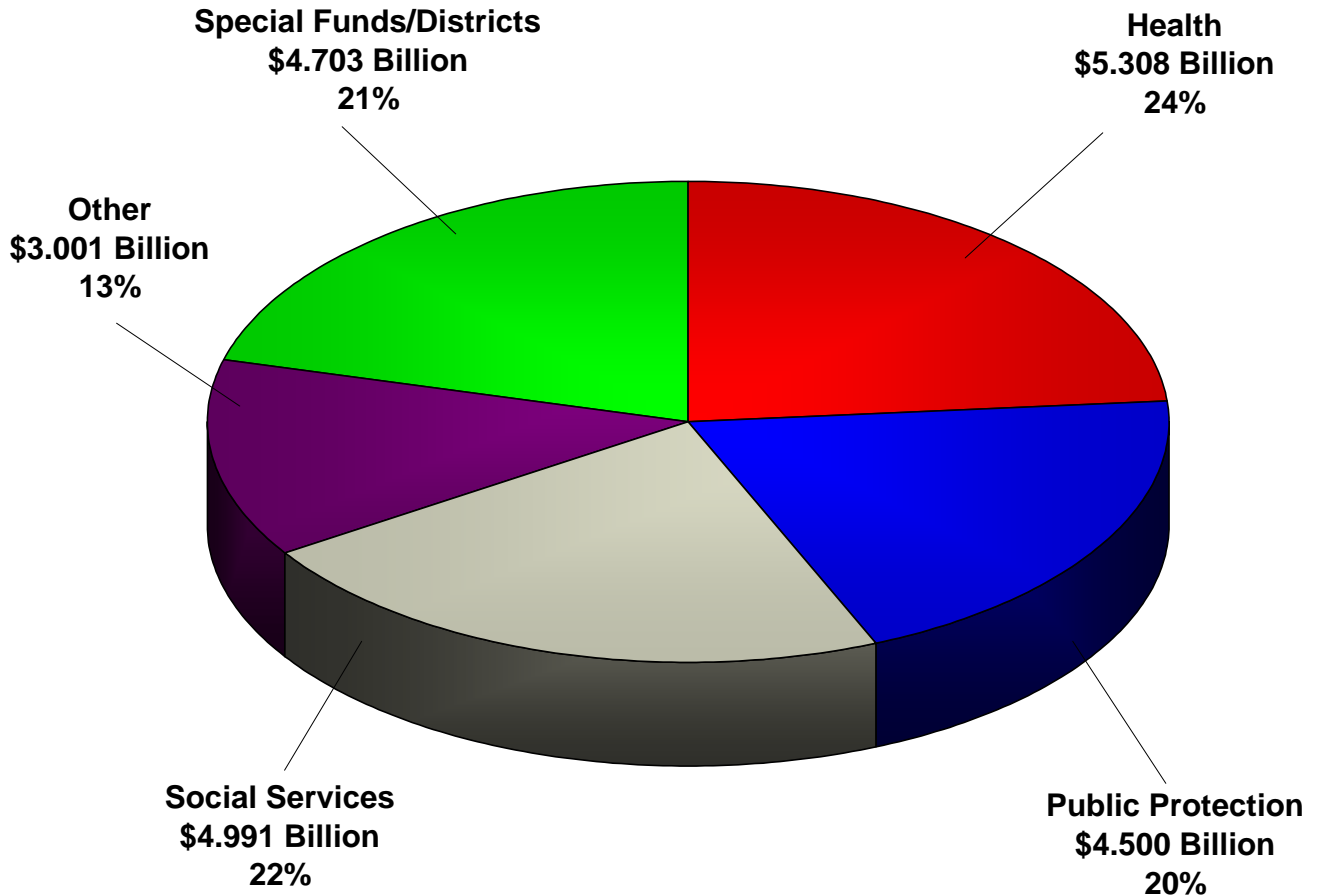
Fixed Costs \$15.952 Billion or 70.9%	
(in Millions)	
Health/Social Services	\$ 8,427.2
Property Tax Administration	\$ 78.5
Proposition 172 - Public Safety Augmentation Fund	\$ 641.4
Sheriff	\$ 543.3
District Attorney	\$ 98.1
Special Funds/Districts	\$ 4,702.6
Revenues That Offset Costs	\$ 1,949.8
Trial Court Funding	\$ 151.9

Flexible Costs ** \$4.098 Billion or 18.2%	
Public Protection \$1.188 Billion or 5.3%	
Community-Based Contracts	\$ 4.1
Coroner	\$ 24.9
District Attorney - Criminal	\$ 120.6
Emergency Preparedness	\$ 4.8
Fire - Lifeguards	\$ 28.8
Information Systems Advisory Body	\$ 0.2
Office of Public Safety	\$ 17.5
Probation - Camps/Support Services	\$ 247.9
Sheriff	\$ 739.8
All Other Costs \$2.910 Billion or 12.9%	
Agricultural Commissioner/Weights and Measures	\$ 9.8
Animal Care & Control	\$ 14.8
Capital Projects	\$1,255.4
Consumer Affairs	\$ 5.0
Countywide Services	\$ 65.2
Extraordinary Maintenance	\$ 84.9
General Government	\$ 468.4
Health - Drug Court	\$ 1.8
Health - GF Contribution	\$ 385.5
Health - Tobacco	\$ 143.8
Health/Mental Health - Others	\$ 38.7
Homeless Services	\$ 98.2
Human Relations Commission	\$ 3.2
Ombudsman	\$ 1.3
Other Public Services	\$ 88.3
Parks & Recreation	\$ 103.2
Project & Facility Development	\$ 69.2
Other Recreation & Cultural	\$ 18.9
Regional Planning	\$ 16.5
Reserves/Designations	\$ 37.7

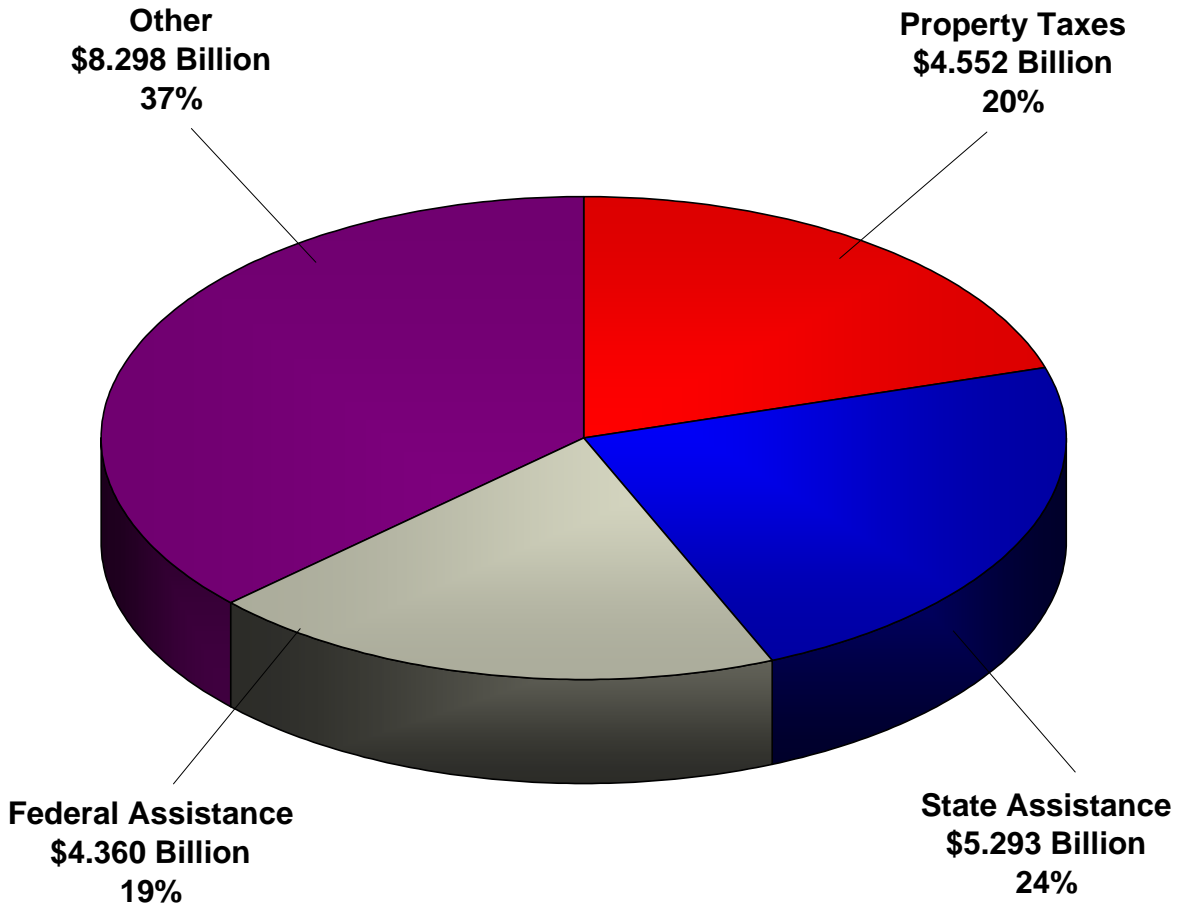
Non-Flexible Costs \$2.453 Billion or 10.9%	
MOE & Mandatory Costs/Services \$2.394 Billion or 10.6%	
Alternate Public Defender	\$ 49.2
District Attorney - Criminal	\$ 60.6
Health/Mental Health	\$ 664.1
Other Court Related (Indigent Defense \$45.0)	\$ 242.8
Probation - Other	\$ 240.4
Public Defender	\$ 162.7
Social Services	\$ 525.6
Sheriff	\$ 448.5
Other Non-Flexible Costs \$59.0 Million or 0.3%	
Grand Jury	\$ 1.8
Judgments & Damages/Insurance	\$ 21.7
Museums Obligation	\$ 35.5

* 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.

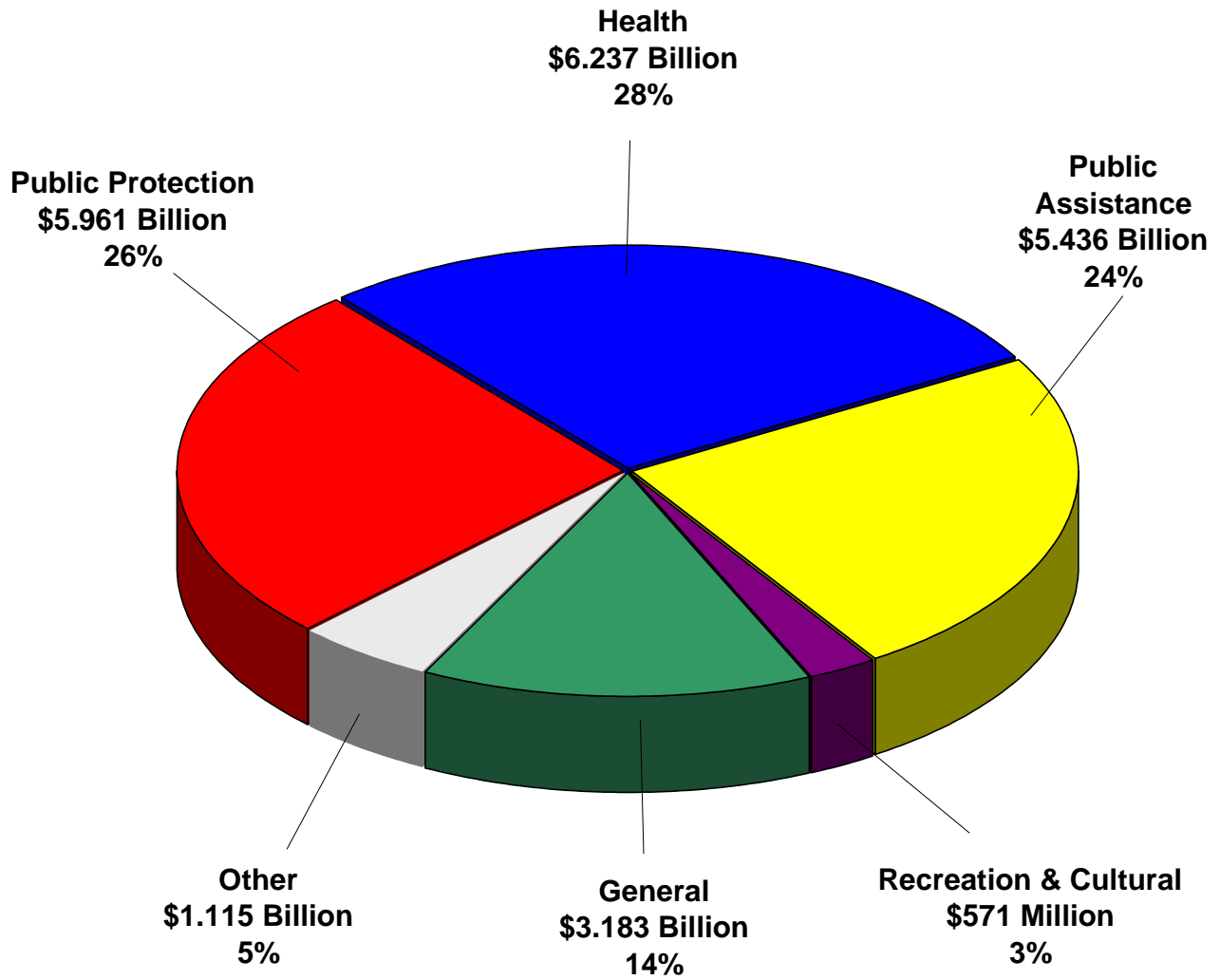
**Los Angeles County
2007-08 Final Adopted Budget
Total Requirements
\$22.503 Billion**



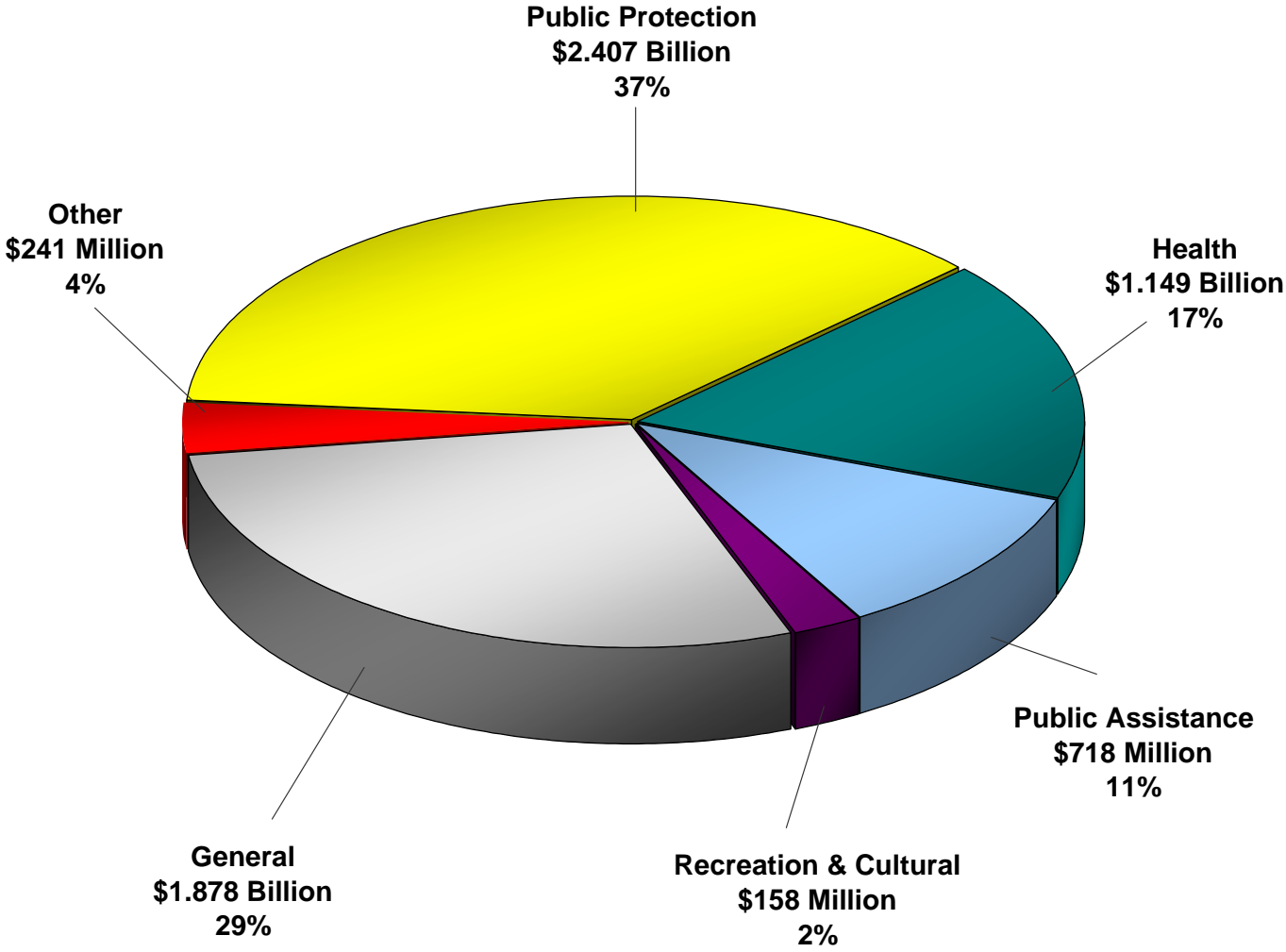
**Los Angeles County
2007-08 Final Adopted Budget
Total Resources
\$22.503 Billion**



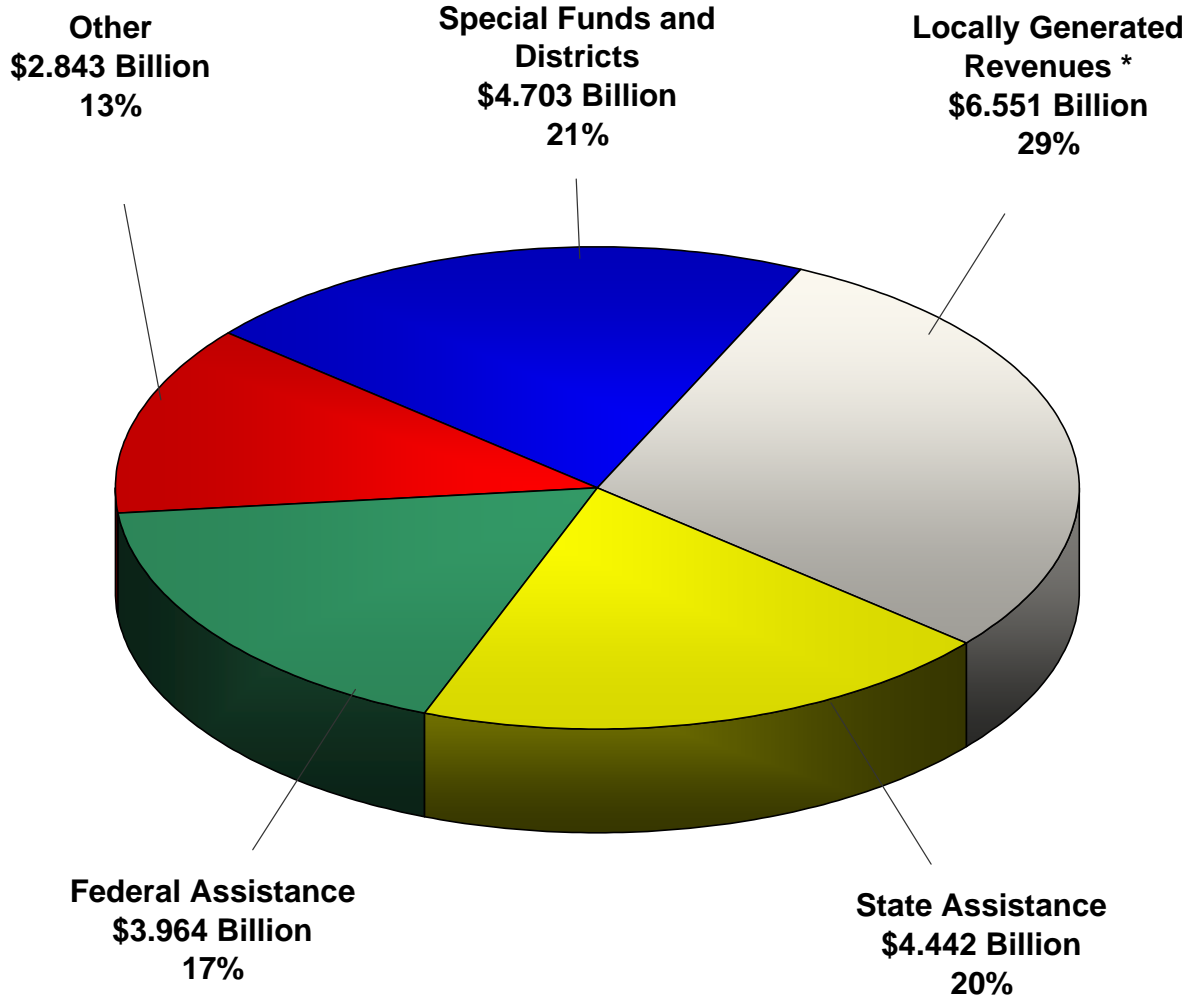
**Los Angeles County
2007-08 Final Adopted Budget
Total Cost by Function
\$22.503 Billion**



**Los Angeles County
2007-08 Final Adopted Budget
Total Net County Cost by Function
\$6.551 Billion**

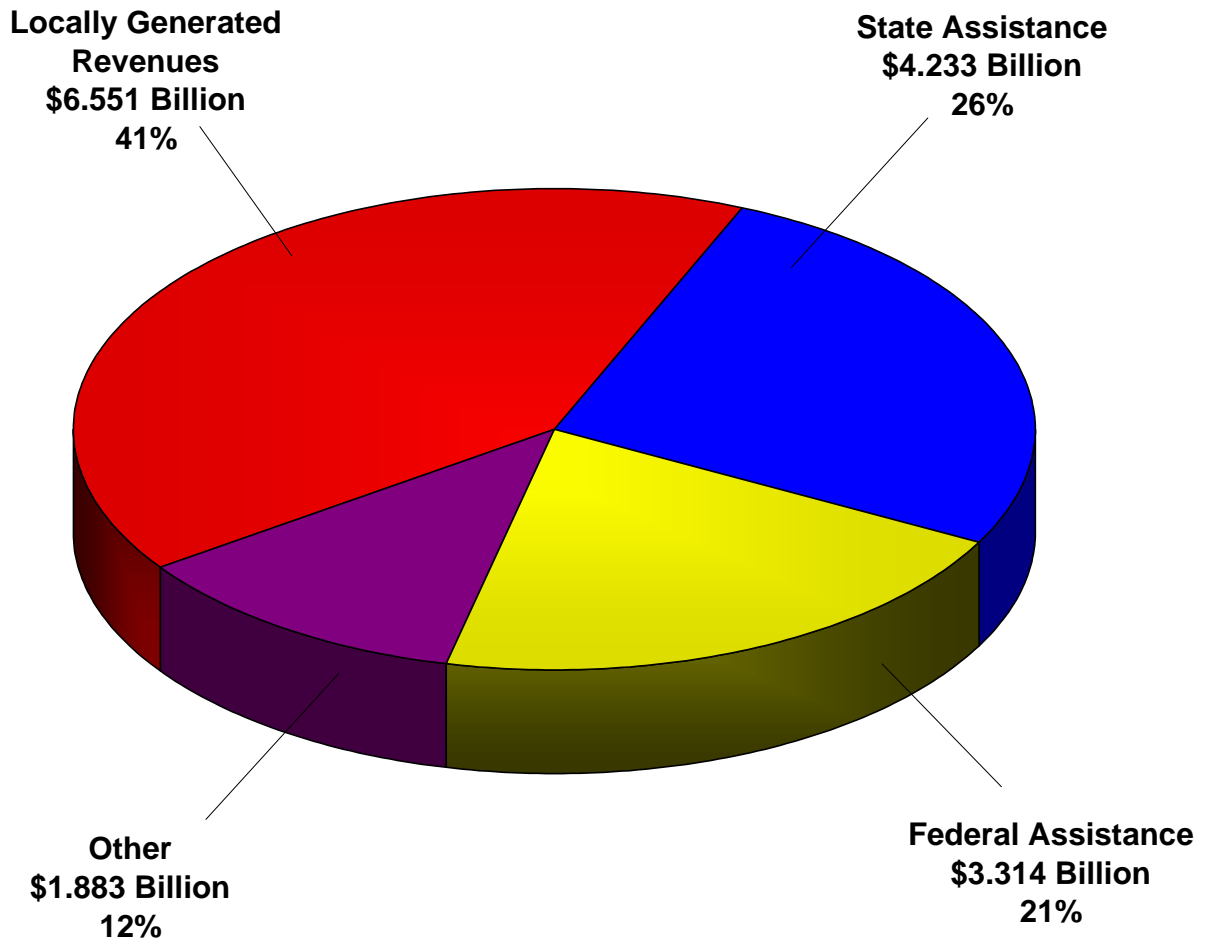


**Los Angeles County
2007-08 Final Adopted Budget
Total Revenue
\$22.503 Billion**



* 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 (\$501 million), Fund Balance (\$1.706 billion), Cancelled Reserves (\$347 million), Other Non Departmental Revenues (\$137 million).

**Los Angeles County
2007-08 Final Adopted Budget
Total Revenue General Fund
\$15.981 Billion**



**Los Angeles County
2007-08 Final Adopted Budget
Locally Generated Revenues
\$6.551 Billion**

