Los Angeles County
2007-08 Final Adopted Budget
$22.503 Billion*
Mandated vs. Discretionary Costs

**Mandated Costs**
$15.952 Billion or 70.9%

- Health/Social Services
- Community-Based Contracts
- MOE & Mandatory Costs/Services

**Flexible Costs**
$4.098 Billion or 18.2%

- Public Protection
- Community-Based Contracts
- All Other Costs

**Non-Flexible Costs**
$2.453 Billion or 10.9%

- MOE & Mandatory Costs/Services
- MOE & Mandatory Costs/Services

Other Non-Flexible Costs
$59.0 Million or 0.3%

- Grand Jury
- Judgments & Damages/Insurance

*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

- Social Services: $4.991 Billion (22%)
- Public Protection: $4.500 Billion (20%)
- Other: $3.001 Billion (13%)
- Special Funds/Districts: $4.703 Billion (21%)
- Health: $5.308 Billion (24%)
Los Angeles County
2007-08 Final Adopted Budget
Total Resources
$22.503 Billion

- Federal Assistance: $4.360 Billion (19%)
- State Assistance: $5.293 Billion (24%)
- Property Taxes: $4.552 Billion (20%)
- Other: $8.298 Billion (37%)
Los Angeles County
2007-08 Final Adopted Budget
Total Cost by Function
$22.503 Billion

- Health: $6.237 Billion (28%)
- Public Protection: $5.961 Billion (26%)
- Public Assistance: $5.436 Billion (24%)
- Recreation & Cultural: $571 Million (3%)
- Other: $1.115 Billion (5%)
- General: $3.183 Billion (14%)
Los Angeles County
2007-08 Final Adopted Budget
Total Net County Cost by Function
$6.551 Billion

- General: $1.878 Billion (29%)
- Public Protection: $2.407 Billion (37%)
- Health: $1.149 Billion (17%)
- Recreation & Cultural: $158 Million (2%)
- Public Assistance: $718 Million (11%)
- Other: $241 Million (4%)
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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Locally Generated Revenues</td>
<td>$6.551 Billion</td>
<td>41%</td>
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<tr>
<td>State Assistance</td>
<td>$4.233 Billion</td>
<td>26%</td>
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<tr>
<td>Federal Assistance</td>
<td>$3.314 Billion</td>
<td>21%</td>
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<tr>
<td>Other</td>
<td>$1.883 Billion</td>
<td>12%</td>
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Los Angeles County
2007-08 Final Adopted Budget
Locally Generated Revenues
$6.551 Billion

Property Taxes
$3.629 Billion
55%

State Realignment - VLF
$501 Million
8%

Sales Tax
$45 Million
1%

Other Taxes NDR
$152 Million
2%

Other Taxes 'Triple Flip'
$14 Million
1%

Home Owners' Property Tax Relief
$20 Million
1%

Other Nondepartmental Revenues
$137 Million
2%

Cancelled Reserves
$347 Million
4%

Fund Balance
$1.706 Billion
26%

Other Nondepartmental Revenues
$137 Million
2%

Cancelled Reserves
$347 Million
4%

Fund Balance
$1.706 Billion
26%

Other Nondepartmental Revenues
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Fund Balance
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$137 Million
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Cancelled Reserves
$347 Million
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Fund Balance
$1.706 Billion
26%