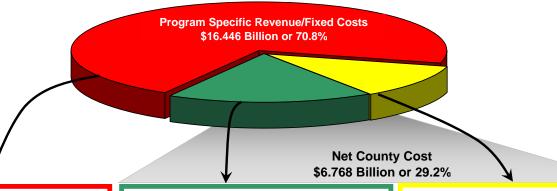
Los Angeles County 2008-09 Final Adopted Budget \$23.214 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$16.446 Billion or 70.8%

(in Millions)

Health/Social Services

\$ 8,620.2

Property Tax Administration

82.1

Proposition 172 - Public Safety

Augmentation Fund

\$ 629.2

Sheriff \$ 533.0

District Attorney \$ 96.2

Special Funds/Districts

\$ 5,043.0

Revenues That Offset Costs

\$ 1,921.9

Trial Court Funding

149.4

Flexible Costs ** \$4.153 Billion or 17.9%

Public Protection \$1.323 Billion or 5.7% (in Millions)

Community-Based

Contracts \$

4.0 Coroner

\$ 25.2 District Attorney - Criminal

\$ 156.1

Emergency Preparedness

5.8 Fire - Lifequards

28.4

Information Systems Advisory Body

\$ 3.5

Office of Public Safety

\$ 18.0

Probation - Camps/

Support Services

\$ 235.5

Sheriff

\$ 846.4

All Other Costs \$2.830 Billion or 11.3%

Agricultural Commissioner/ Weights and Measures

\$ 12.7

Animal Care & Control

20.2

Capital Projects

\$1,070.3

Consumer Affairs 4.9

Countywide Services

\$ 73.2

Extraordinary Maintenance

\$ 88.7

General Government

\$ 481.2

Health - Drug Court

1.8

Health - GF Contribution

\$ 273.3

Health - Tobacco

\$ 160.6

Provisional Financing Uses \$ 187.2

Health/Mental Health -

\$ 82.3

Others

Homeless Services

\$ 59.3

Human Relations Commission

\$ 3.2

Ombudsman

1.4

Other Public Services

\$ 64.9

Parks & Recreation

\$ 109.9

Project & Facility

Development

\$ 93.2

Other Recreation

& Cultural

\$ 16.5

\$ 5.4

\$ 19.5 Regional Planning

Reserves/Designations

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

Non-Flexible Costs \$2.615 Billion or 11.3%

MOE & Mandatory Costs/Services \$2.553 Billion or 11.0% (in Millions)

Alternate Public Defender

\$ 53.8

District Attorney - Criminal

\$ 43.3

Health/Mental Health

\$ 677.5 Other Court Related (Indigent Defense \$47.2)

\$ 243.0 Probation - Other

\$ 259.0

Public Defender

\$ 171.9

Social Services

\$ 689.4

Sheriff \$ 414.6

Other Non-Flexible Costs \$62.4 Million or 0.3%

Grand Jury

Judgments & Damages/Insurance

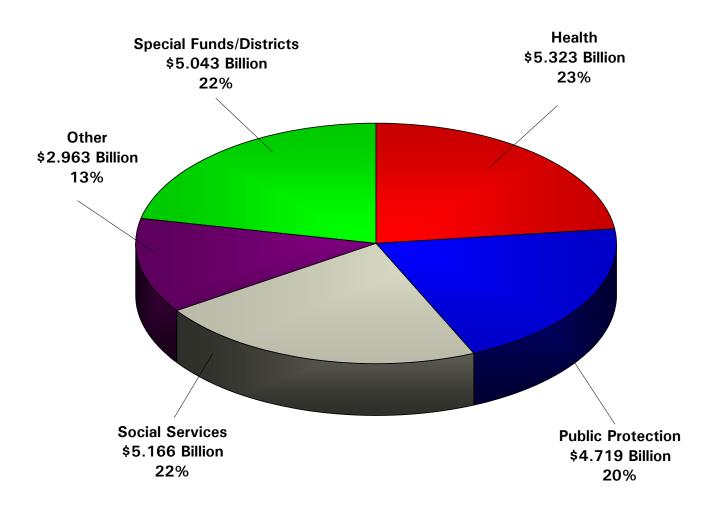
\$ 22.1

Museums Obligation

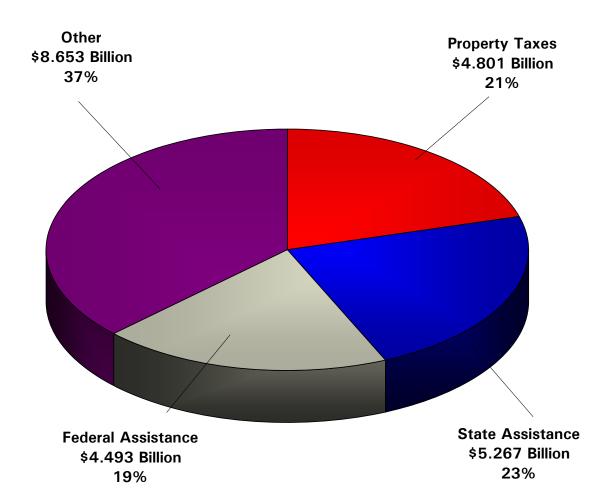
38.5

^{**} Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels

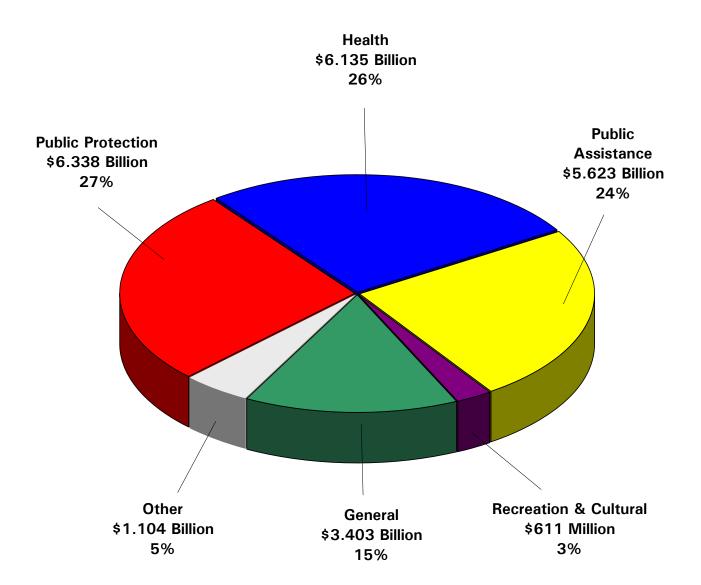
Los Angeles County 2008-09 Final Adopted Budget Total Requirements \$23.214 Billion



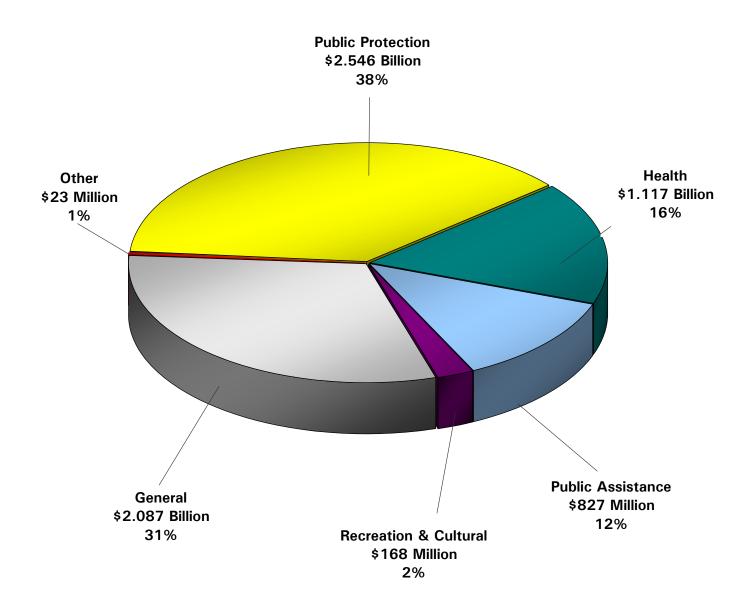
Los Angeles County 2008-09 Final Adopted Budget Total Resources \$23.214 Billion



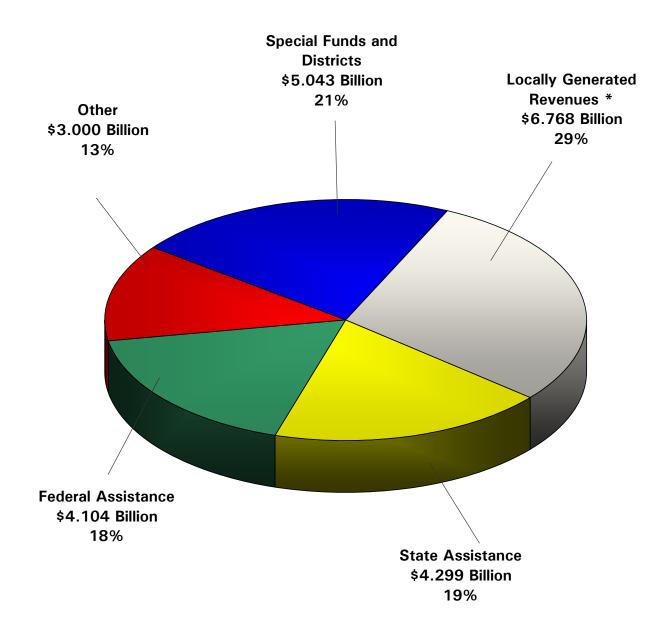
Los Angeles County 2008-09 Final Adopted Budget Total Cost by Function \$23.214 Billion



Los Angeles County 2008-09 Final Adopted Budget Total Net County Cost by Function \$6.768 Billion

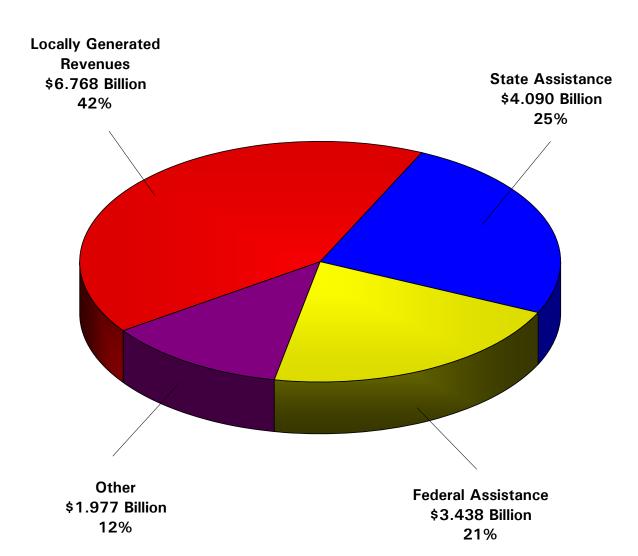


Los Angeles County 2008-09 Final Adopted Budget Total Revenue \$23.214 Billion



^{*} Locally Generated Revenues include: Property Taxes (\$3.840 billion), Other Taxes 'Triple Flip' (\$13 million), Other Taxes NDR (\$132 million), Sales Tax (\$44 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$499 million), Fund Balance (\$1.809 billion), Cancelled Reserves (\$235 million), Other Non Departmental Revenues (\$175 million).

Los Angeles County 2008-09 Final Adopted Budget Total Revenue General Fund \$16.273 Billion



Los Angeles County 2008-09 Final Adopted Budget Locally Generated Revenues \$6.768 Billion

