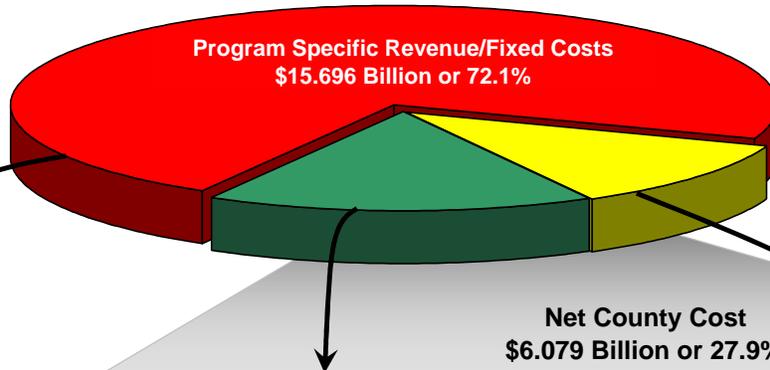


Los Angeles County 2007-08 Adopted Budget

\$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 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 |

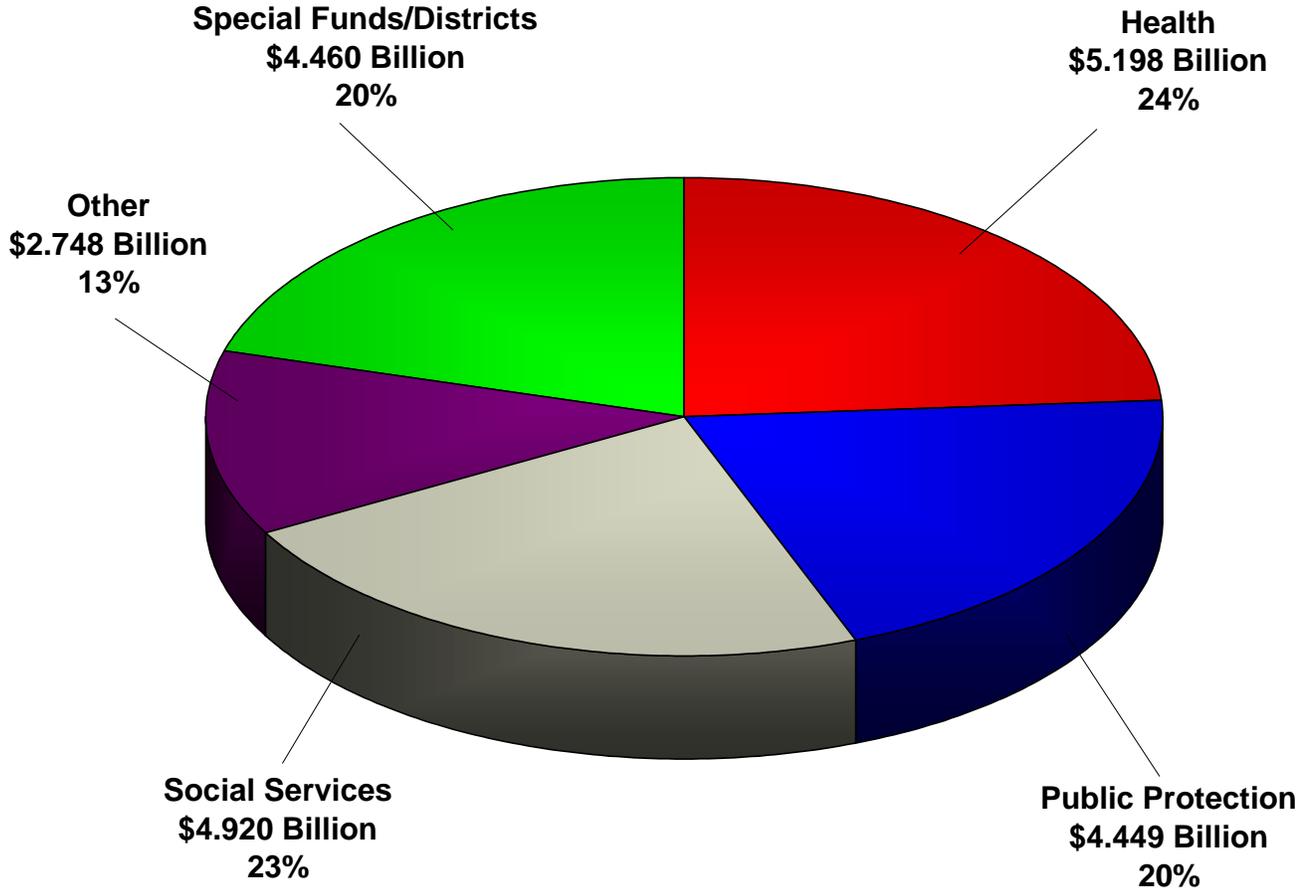
| Flexible Costs ** \$3.613 Billion or 16.6% | |
|---|----------|
| Public Protection \$1.124 Billion or 5.2% | |
| Community-Based Contracts | \$ 3.3 |
| Coroner | \$ 24.9 |
| District Attorney - Criminal | \$ 116.7 |
| Emergency Preparedness | \$ 4.8 |
| Fire - Lifeguards | \$ 27.6 |
| Information Systems Advisory Body | \$ 0.2 |
| Office of Public Safety | \$ 17.5 |
| Probation - Camps/Support Services | \$ 224.5 |
| Sheriff | \$ 704.7 |
| All Other Costs \$2.489 Billion or 11.4% | |
| 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 |

| 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 |

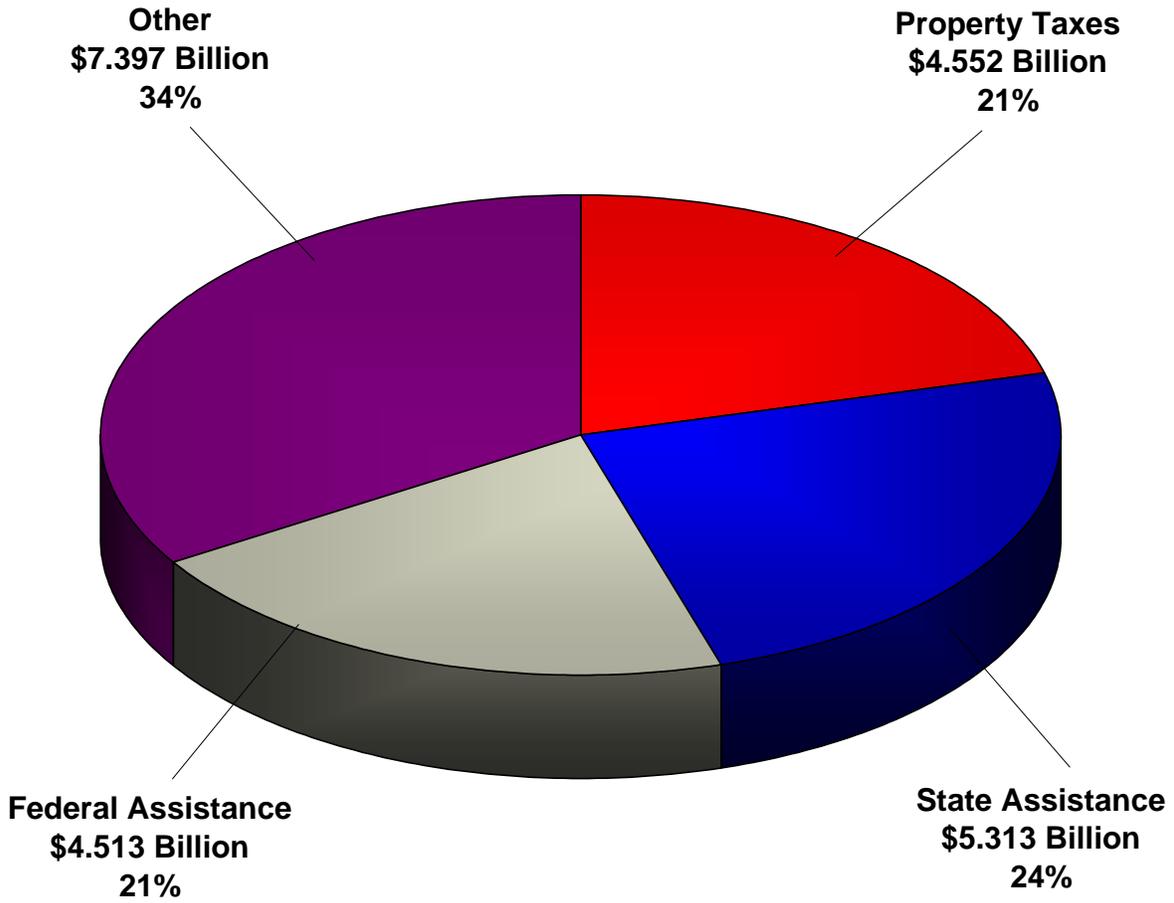
* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

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

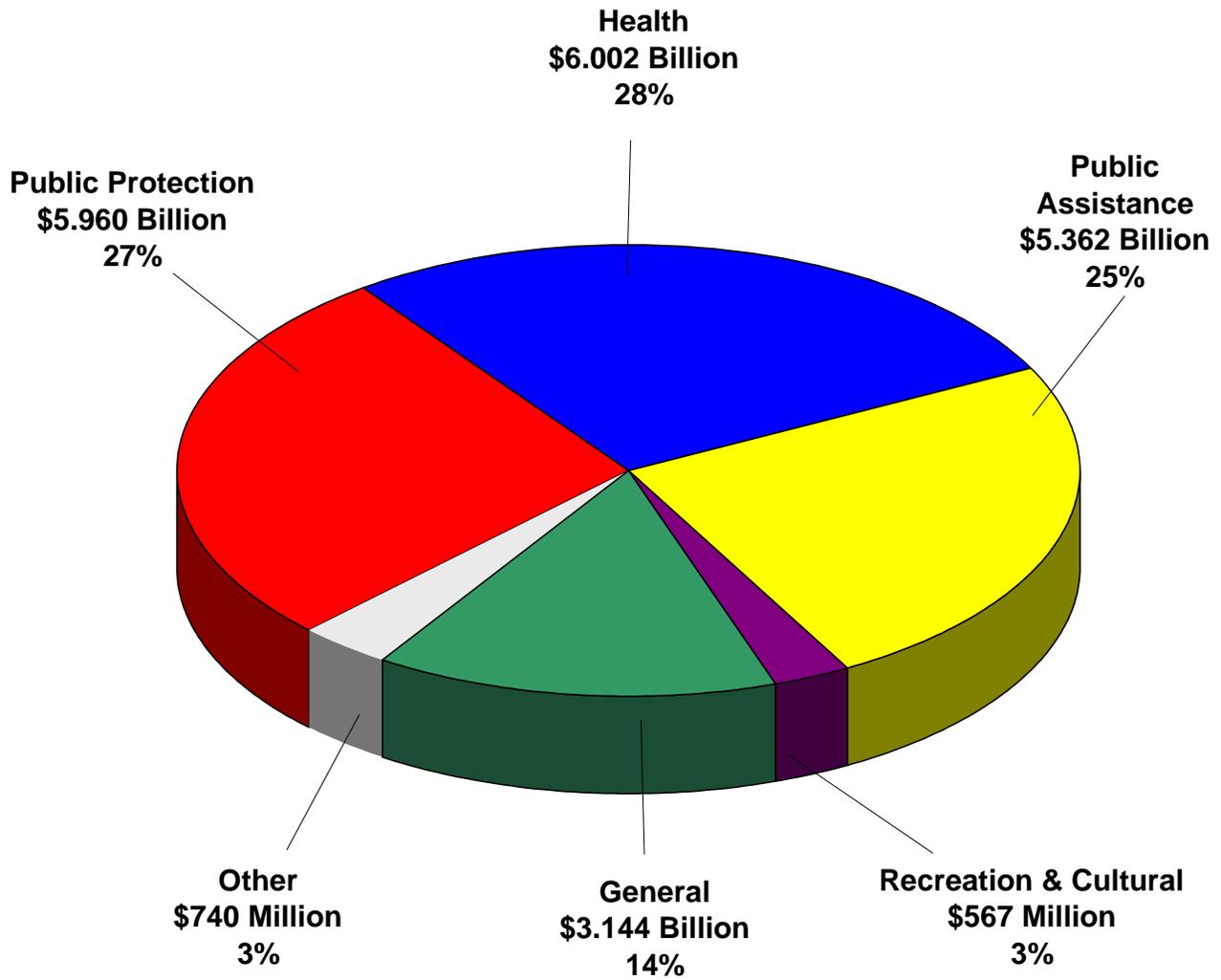
**Los Angeles County
2007-08 Adopted Budget
Total Requirements
\$21.775 Billion**



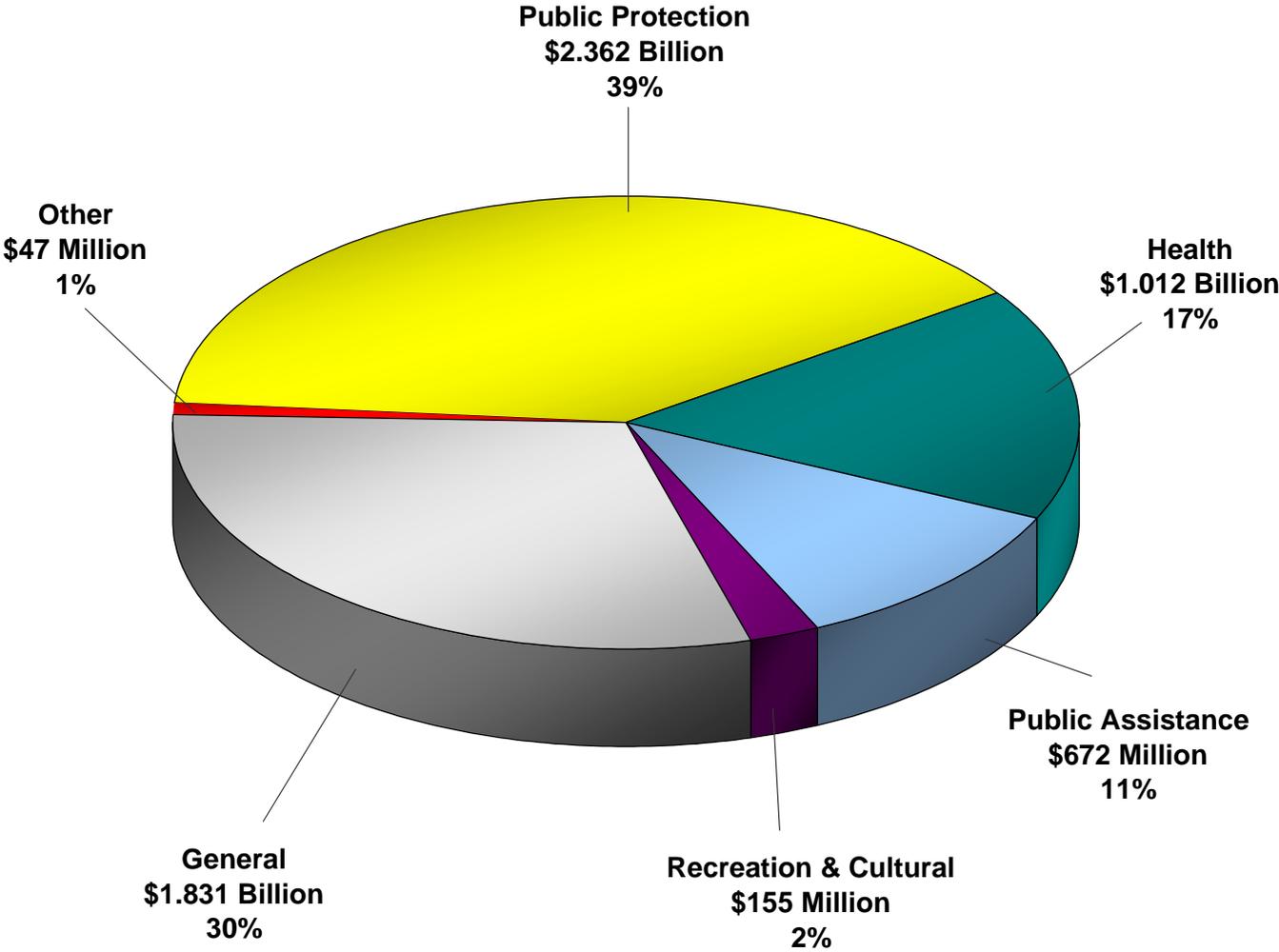
**Los Angeles County
2007-08 Adopted Budget
Total Resources
\$21.775 Billion**



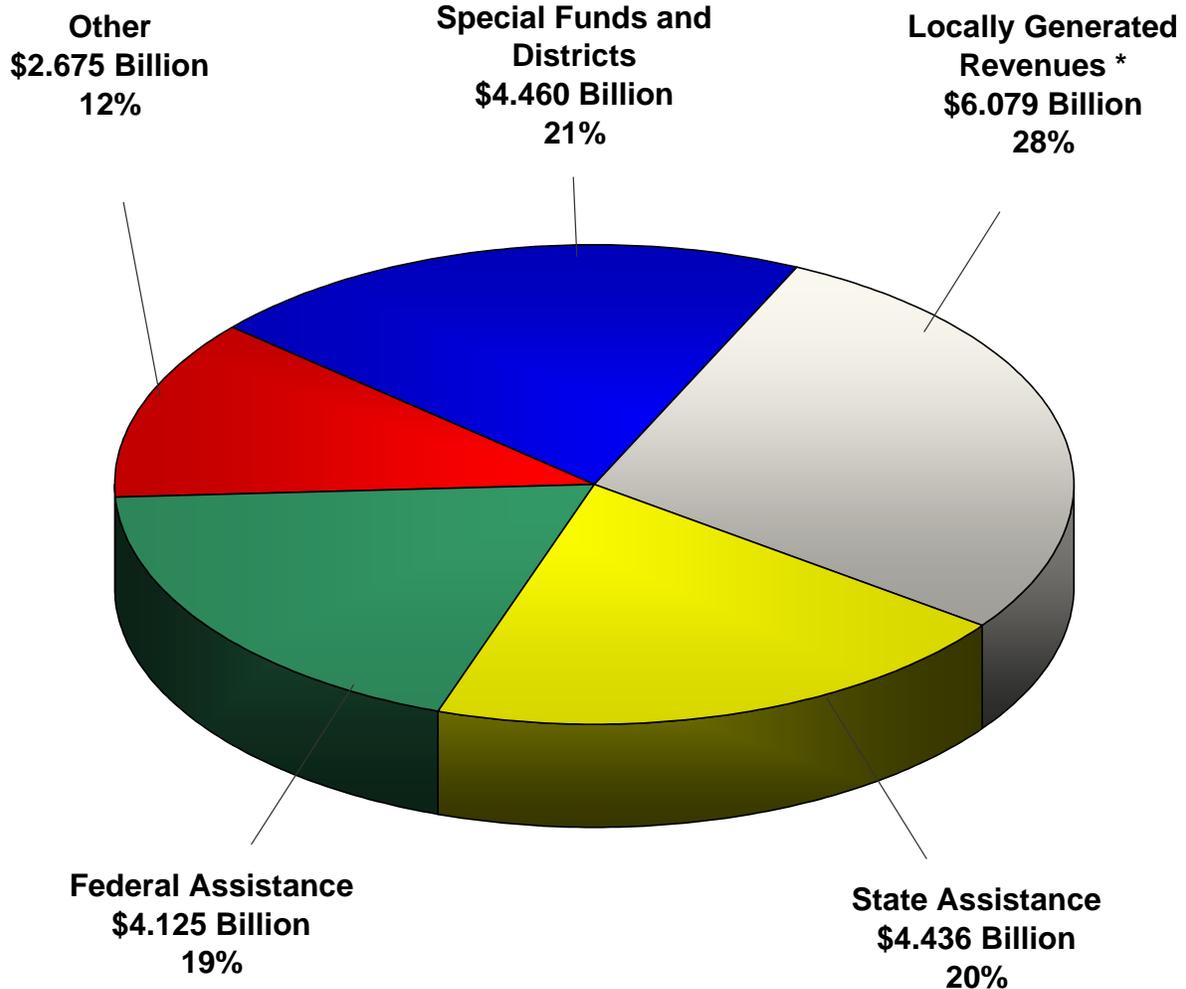
**Los Angeles County
2007-08 Adopted Budget
Total Cost by Function
\$21.775 Billion**



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

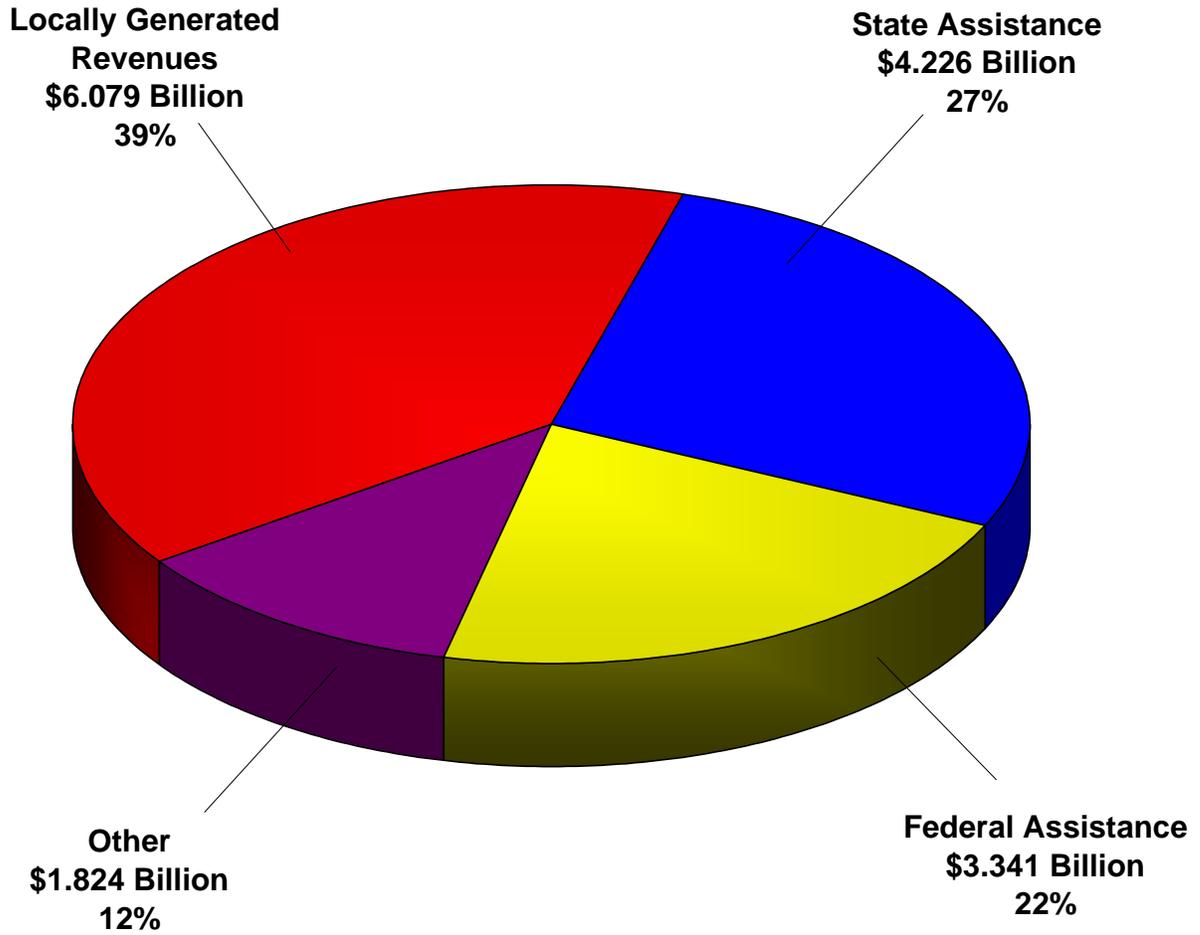


**Los Angeles County
2007-08 Adopted Budget
Total Revenue
\$21.775 Billion**



* 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

