County of Los Angeles
2012-13 Final Adopted Budget
$25.378 Billion*

Mandated vs. Discretionary Costs

Program Specific Revenue/Fixed Costs
$19.038 Billion or 75.0%

Net County Cost
$6.340 Billion or 25.0%

Fixed Costs
$19.038 Billion or 75.0%

(in Millions)

Health/Social Services
$ 9,755.0
Property Tax Administration
$ 89.4
Proposition 172 - Public Safety
$ 626.4
Sheriff $ 530.6
District Attorney $ 95.8
Special Funds/Districts
$ 6,035.2
Revenues That Offset Costs
$ 2,389.9
Trial Court Funding
$ 142.0

Flexible Costs
$3.744 Billion or 14.8%

(in Millions)

Public Protection
$1.158 Billion or 4.6%

Community-Based Contracts $ 3.9
Coroner $ 31.7
District Attorney - Criminal Support Services $ 118.1
Emergency Preparedness Sheriff $ 5.5

Other Non-Flexible Costs
$2.596 Billion or 10.2%

MOE & Mandatory Costs/Services
$2.529 Billion or 10.0%

(in Millions)

Alternate Public Defender $ 54.6
District Attorney - Criminal $ 61.9
Health/Mental Health $ 487.6
Other Court Related (Indigent Defense $59.9) $ 299.9
Probation - Other $ 275.1
Public Defender $ 172.5
Social Services $ 681.9
Sheriff $ 495.6

Other Non-Flexible Costs
$67.0 Million or 0.2%

Grand Jury $ 1.8
Judgments & Damages/Insurance $ 19.7
Museums Obligation $ 45.5

* 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.