Los Angeles County
2006-07 Final Adopted Budget
$21.044 Billion*
Mandated vs. Discretionary Costs

Program Specific Revenue/Fixed Costs
$15.180 Billion or 72.1%

Net County Cost
$5.864 Billion or 27.9%

Fixed Costs
$15.180 Billion or 72.1%

(in Millions)
- Debt Service Funds: $9.6
- Health/Social Services: $8,103.6
- Property Tax Administration: $73.0
- Proposition 172 - Public Safety: $646.3
- Sheriff: $547.9
- District Attorney: $98.4
- Special Funds/Districts: $4,424.5
- Revenues That Offset Costs: $1,770.4
- Trial Court Funding: $152.6

Flexible Costs **
$3.562 Billion or 16.9%

Public Protection
$931.1 Million or 4.4%
- Community-Based: $3.3
- Contracts: $4.0
- Coroner: $17.0
- District Attorney: $98.5
- Emergency Preparedness: $183.1
- Fire: $563.0
- Other: $12.0

All Other Costs
$2.631 Billion or 12.5%
- Agricultural Commissioner/Weights and Measures: $7.6
- Animal Care & Control: $12.9
- Capital Projects: $996.2
- Consumer Affairs: $2.9
- Countywide Services: $61.5
- Extraordinary Maintenance: $75.5
- General Government: $520.7
- Health - Drug Court: $1.8
- Health - GF Contribution: $290.0
- Health - Tobacco: $120.4
- Health/Mental Health - Others: $83.7
- Homeless Services: $101.1
- Human Relations: $2.9
- Ombudsman: $1.0
- Other Public Services: $88.1
- Parks & Recreation: $93.8
- Project & Facility Development: $90.1
- Other Recreation: $21.2
- Regional Planning: $12.8
- Reserves/Designations: $45.5

Non-Flexible Costs
$2.302 Billion or 11.0%
- MOE & Mandatory Costs/Services: $2.245 Billion or 10.7%
- Alternate Public Defender: $44.0
- District Attorney - Criminal: $52.5
- Health/Mental Health: $671.6
- Other Court Related (Indigent Defense $41.6): $240.9
- Probation - Other: $223.0
- Public Defender: $149.5
- Social Services: $424.9
- Sheriff: $439.0

Other Non-Flexible Costs
$56.8 Million or 0.3%
- Capital Projects - Seismic Retrofit: $0.3
- Grand Jury: $1.3
- Judgments & Damages/Insurance: $21.7
- Museums Obligation: $33.5

* 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
2006-07 Final Adopted Budget
Total Requirements
$21.044 Billion

- Social Services
  $4.749 Billion
  23%

- Public Protection
  $4.178 Billion
  20%

- Other
  $2.763 Billion
  13%

- Special Funds/Districts
  $4.424 Billion
  21%

- Health
  $4.930 Billion
  23%
Los Angeles County
2006-07 Final Adopted Budget
Total Resources
$21.044 Billion

Federal Assistance
$4.630 Billion
22%

State Assistance
$5.169 Billion
24%

Other
$7.117 Billion
34%

Property Taxes
$4.128 Billion
20%
Los Angeles County
2006-07 Final Adopted Budget
Total Cost by Function
$21.044 Billion

Public Protection
$5.190 Billion
25%

Public Assistance
$5.176 Billion
25%

Health
$5.610 Billion
27%

Recreation & Cultural
$540 Million
2%

Other
$1.520 Billion
7%

General
$3.008 Billion
14%
Los Angeles County
2006-07 Final Adopted Budget
Total Net County Cost by Function
$5.864 Billion

- General: $1.638 Billion (28%)
- Public Assistance: $617 Million (11%)
- Public Protection: $2.043 Billion (35%)
- Health: $1.073 Billion (18%)
- Recreation & Cultural: $148 Million (2%)
- Other: $345 Million (6%)
Los Angeles County
2006-07 Final Adopted Budget

Total Revenue
$21.044 Billion

* Locally Generated Revenues include: Property Taxes ($3.241 billion), Other Taxes 'Triple Flip' ($13 million), Other Taxes NDR ($152 million), Sales Tax ($39 million), Home Owners' Property Tax Relief ($21 million), State Realignment - VLF ($510 million), Fund Balance ($1.07 billion), Cancelled Reserves ($681 million), Other Non Departmental Revenues ($137 million).
Los Angeles County
2006-07 Final Adopted Budget
Total Revenue General Fund
$14.837 Billion

- **Locally Generated Revenues**
  - $5.864 Billion
  - 40%

- **State Assistance**
  - $3.990 Billion
  - 27%

- **Federal Assistance**
  - $3.171 Billion
  - 21%

- **Other**
  - $1.812 Billion
  - 12%
Los Angeles County
2006-07 Final Adopted Budget
Locally Generated Revenues
$5.864 Billion

Property Taxes
$3.241 Billion
55%

Fund Balance
$1.070 Billion
18%

State Realignment - VLF
$510 Million
9%

Other Nondepartmental Revenues
$137 Million
2%

Cancelled Reserves
$681 Million
11%

Other Taxes NDR
$152 Million
2%

Other Taxes 'Triple Flip'
$13 Million
1%

Other Taxes NDR
$152 Million
2%

Home Owners' Property Tax Relief
$21 Million
1%

Sales Tax
$39 Million
1%

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