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

Mandated vs. Discretionary Costs

Fixed Costs
$16.446 Billion or 70.8%

Flexible Costs **
$4.153 Billion or 17.9%

Non-Flexible Costs
$2.615 Billion or 11.3%

Program Specific Revenue/Fixed Costs
$16.446 Billion or 70.8%

Net County Cost
$6.768 Billion or 29.2%

* 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

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### Fixed Costs

- 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

- Public Protection
  - Community-Based: $4.0
  - Contracts: $25.2
  - Coroner: $156.1
  - District Attorney - Criminal: $5.8
  - Emergency Preparedness: $235.5
  - Fire - Lifeguards: $846.4

- Other Cost
  - MOE & Mandatory Costs/Services: $2.553 Billion or 11.0%
    - 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
  - Other Non-Flexible Costs: $62.4 Million or 0.3%
    - Grand Jury: $1.8
    - Judgments & Damages/Insurance: $22.1
    - Museums Obligation: $38.5
Los Angeles County
2008-09 Final Adopted Budget
Total Requirements
$23.214 Billion

- Social Services: $5.166 Billion (22%)
- Public Protection: $4.719 Billion (20%)
- Other: $2.963 Billion (13%)
- Special Funds/Districts: $5.043 Billion (22%)
- Health: $5.323 Billion (23%)
Los Angeles County
2008-09 Final Adopted Budget
Total Resources
$23.214 Billion

- Federal Assistance
  $4.493 Billion
  19%

- State Assistance
  $5.267 Billion
  23%

- Property Taxes
  $4.801 Billion
  21%

- Other
  $8.653 Billion
  37%
Los Angeles County
2008-09 Final Adopted Budget
Total Cost by Function
$23.214 Billion

- Health $6.135 Billion (26%)
- Public Protection $6.338 Billion (27%)
- Public Assistance $5.623 Billion (24%)
- Recreation & Cultural $611 Million (3%)
- General $3.403 Billion (15%)
- Other $1.104 Billion (5%)
Los Angeles County
2008-09 Final Adopted Budget
Total Net County Cost by Function
$6.768 Billion

- Public Protection: $2.546 Billion (38%)
- Health: $1.117 Billion (16%)
- Public Assistance: $827 Million (12%)
- Recreation & Cultural: $168 Million (2%)
- General: $2.087 Billion (31%)
- Other: $23 Million (1%)
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

- Locally Generated Revenues
  $6.768 Billion
  42%
- Federal Assistance
  $3.438 Billion
  21%
- State Assistance
  $4.090 Billion
  25%
- Other
  $1.977 Billion
  12%
- Federal Assistance
  $3.438 Billion
  21%
Los Angeles County
2008-09 Final Adopted Budget
Locally Generated Revenues
$6.768 Billion

- Property Taxes: $3.840 Billion (57%)
- Sales Tax: $44 Million (1%)
- Other Taxes NDR: $132 Million (2%)
- Other Taxes: 'Triple Flip': $13 Million (1%)
- Other Taxes NDR: $132 Million (2%)
- Sales Tax: $44 Million (1%)
- Home Owners' Property Tax Relief: $21 Million (1%)
- State Realignment - VLF: $499 Million (7%)
- Fund Balance: $1.809 Billion (26%)
- Cancelled Reserves: $235 Million (3%)
- Other Nondepartmental Revenues: $175 Million (2%)

Total Locally Generated Revenues: $6.768 Billion