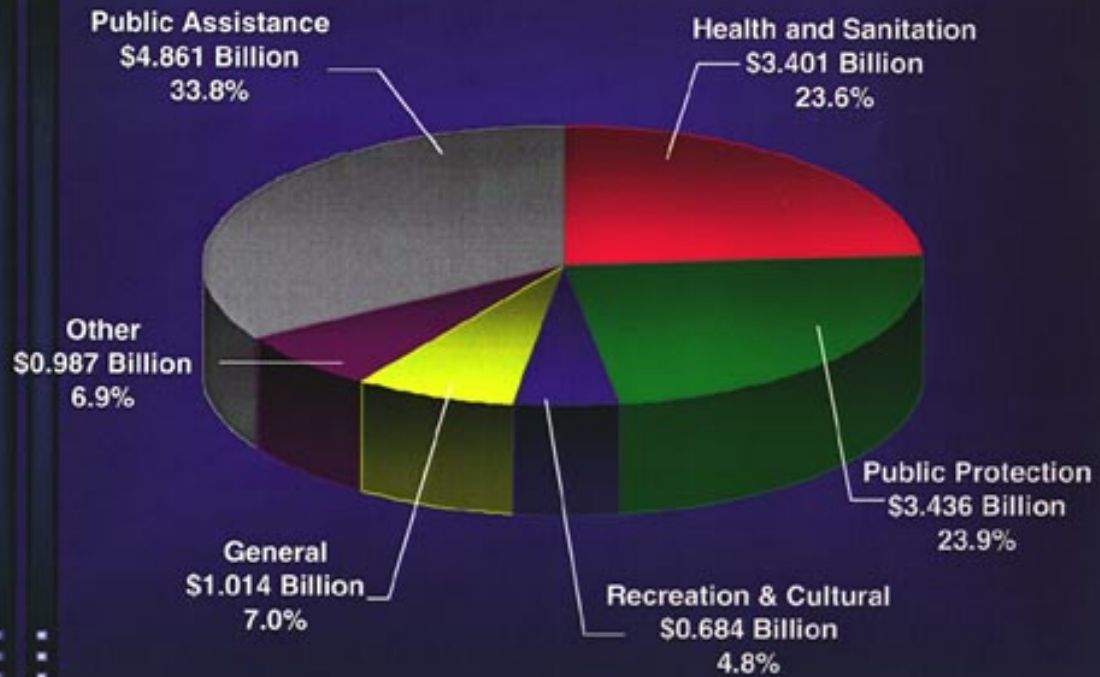
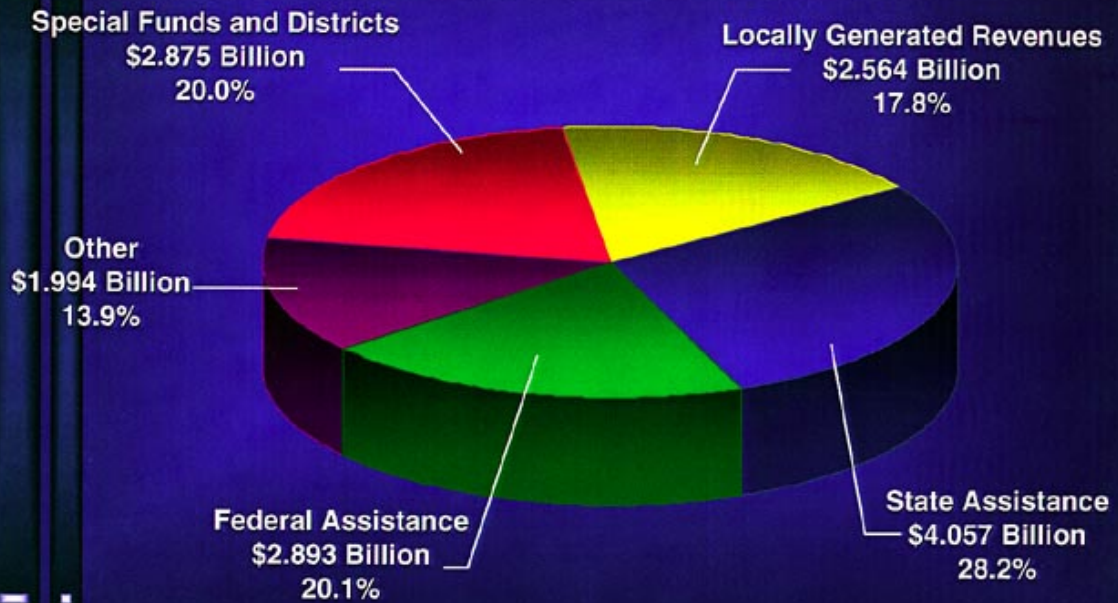


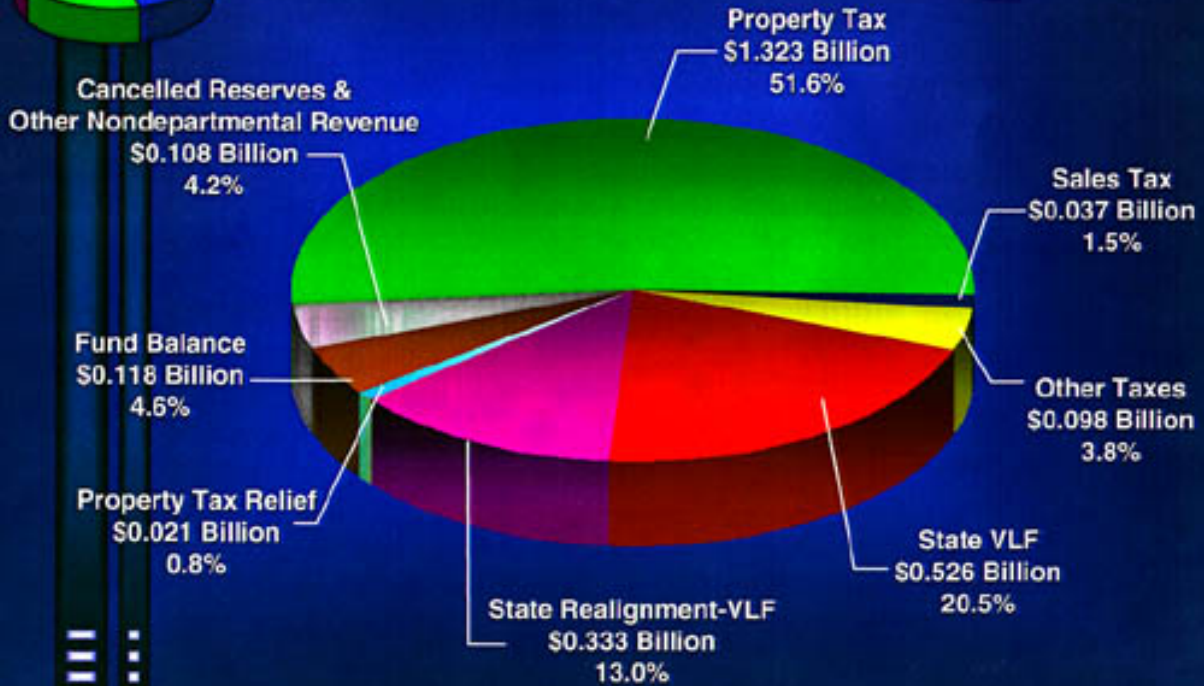
# Total Cost \$14.383 Billion



# Total Revenue \$14.383 Billion

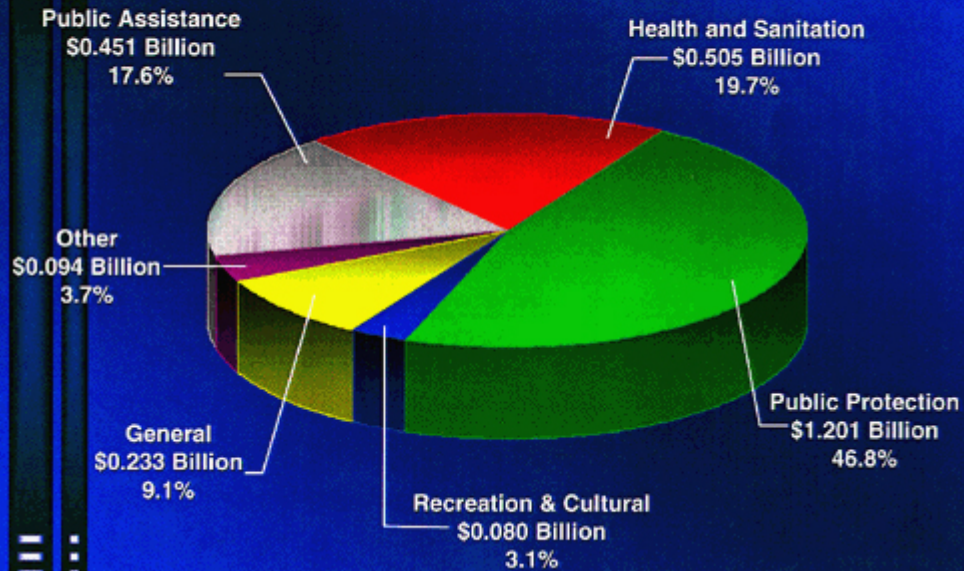


# Locally Generated Revenues \$2.564 Billion



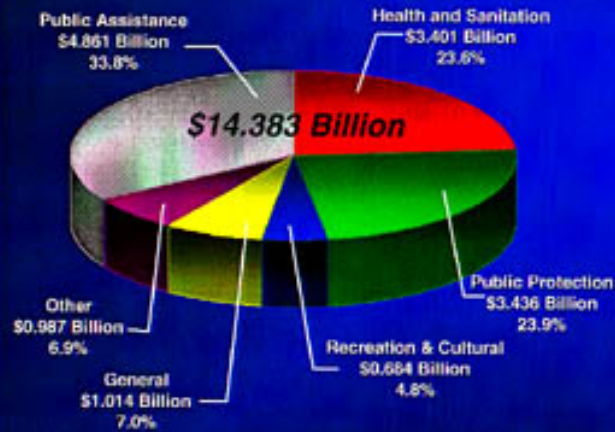
# Net County Cost by Function

## \$2.564 Billion

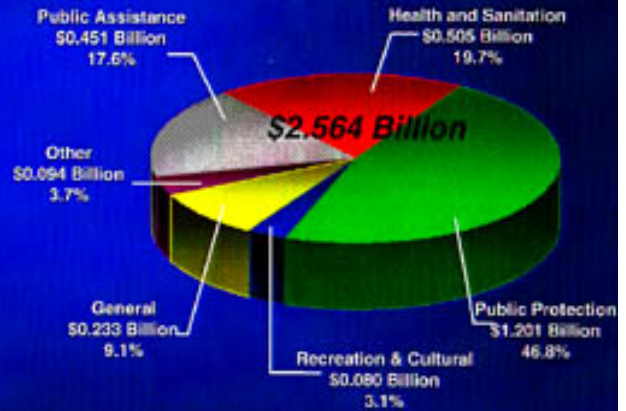


# Comparison by Function

## Total Cost



## Net County Cost



# Mandated vs. Discretionary Costs



## Program Specific Revenue/Fixed Costs \$11.819 Billion (82.2%)

	(\$ in millions)
Debt Service Funds	\$ 40.0
Health/Social Services	\$ 6,783.4
Property Tax Administration	\$ 61.6
Proposition 172 - Public Safety Augmentation Fund	\$ 455.1
Sheriff	\$ 384.7
District Attorney	\$ 70.4
Special Funds/Districts	\$ 2,875.2
Subventions/Revenues That Offset Costs	\$ 1,415.9
Trial Court Funding	\$ 387.8

## Flexible Costs \$404.0 Million (4.9%)

Public Protection \$404.0 Million (2.6%)	
Community-Based Contracts	\$ 2.6
Coroner	\$ 14.1
District Attorney-Criminal	\$ 41.2
District Attorney-Family Support	\$ 8.6
Emergency Preparedness	\$ 3.6
Fire - Lifeguards	\$ 13.1
Office of Public Safety	\$ 7.2
Probation - All Others	\$ 188.0
Sheriff	\$ 125.6

All Other Costs \$303.0 Million (2.1%)	
Agricultural Comms./Wts. & Measures	\$ 3.1
Animal Care and Control	\$ 4.2
Consumer Affairs	\$ 0.9
General Government	\$ 136.7
Human Relations Commission	\$ 1.2
Office of Ombudsman	\$ 0.4
Other Public Services	\$ 3.5
Parks and Recreation	\$ 37.8
Other Recreation and Cultural	\$ 15.7
Regional Planning	\$ 5.3
Reserves/Designations	\$ 94.2

## Nonflexible Costs \$1.857 Billion (12.9%)

MOE & Mandatory Costs/Services \$1,818 Million (12.6%)	
	(\$ in millions)
Alternate Public Defender	\$ 22.7
Assessor	\$ 56.8
Other Court Related	\$ 200.6
Indigent Defense	\$ 30.9
District Attorney - General	\$ 47.9
Health/Mental Health	\$ 505.6
LAFCO	\$ 0.4
Probation - Camps	\$ 26.7
Public Defender	\$ 87.2
Social Services	\$ 447.7
Sheriff	\$ 413.4

Other Nonflexible Costs \$39.0 Million (0.3%)	
Grand Jury	\$ 0.6
Judgments & Damages/Insurance	\$ 12.1
Museums Obligation	\$ 26.2
Special Assessments	\$ 0.1