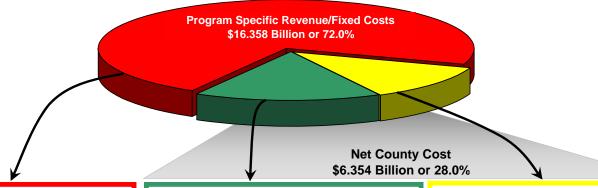
County of Los Angeles 2009-10 Adopted Budget \$22.712 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$16.358 Billion or 72.0%

(in Millions)

Health/Social Services

\$ 8,847.6

Property Tax Administration

87.1

Proposition 172 - Public Safety

Augmentation Fund

\$ 572.7

Sheriff \$ 485.1

District Attorney \$ 87.6

Special Funds/Districts

\$ 4,799.3

Revenues That Offset Costs

\$ 1,905.0

Trial Court Funding

146.2

Flexible Costs ** \$3.688 Billion or 16.2%

Public Protection \$1.188 Billion or 5.2% (in Millions)

Community-Based Contracts

\$ 3.9 Coroner

\$ 23.4

District Attorney - Criminal

\$ 122.8

Emergency Preparedness 4.8

Fire - Lifeguards

26.7

Information Systems

Advisory Body \$ 0.9

Office of Public Safety

\$ 16.8

Probation - Camps/

Support Services

\$ 196.8

Sheriff

\$ 791.7

All Other Costs \$2.500 Billion or 11.0%

Agricultural Commissioner/ Health/Mental Health -Weights and Measures

9.3

Animal Care & Control

19.4

Capital Projects

\$ 840.5

Consumer Affairs

5.2

Countywide Services

\$ 79.6 Extraordinary Maintenance

\$ 88.4

General Government

\$ 495.2

Health - Drug Court 1.8

Health - GF Contribution \$ 273.3

Health - Tobacco

\$ 100.0

Others

\$ 78.6

Homeless Services

\$ 46.8

Other Public Services

\$ 49.7

Parks & Recreation

\$ 104.1

Project & Facility

Development

\$ 86.4

Provisional Financing Uses

\$ 142.8

Other Recreation

& Cultural

\$ 14.3

Regional Planning

\$ 17.0

Reserves/Designations

\$ 47.8

Non-Flexible Costs \$2.666 Billion or 11.8%

MOE & Mandatory Costs/Services \$2.605 Billion or 11.5% (in Millions)

Alternate Public Defender

\$ 52.0

District Attorney - Criminal

\$ 62.4

Health/Mental Health

\$ 609.8

Other Court Related (Indigent Defense \$59.9)

\$ 262.2

Probation - Other

\$ 262.7

Public Defender

\$ 167.6

Social Services

\$ 736.8

Sheriff

\$ 451.6

Other Non-Flexible Costs \$60.8 Million or 0.3%

Grand Jury

Judgments & Damages/Insurance

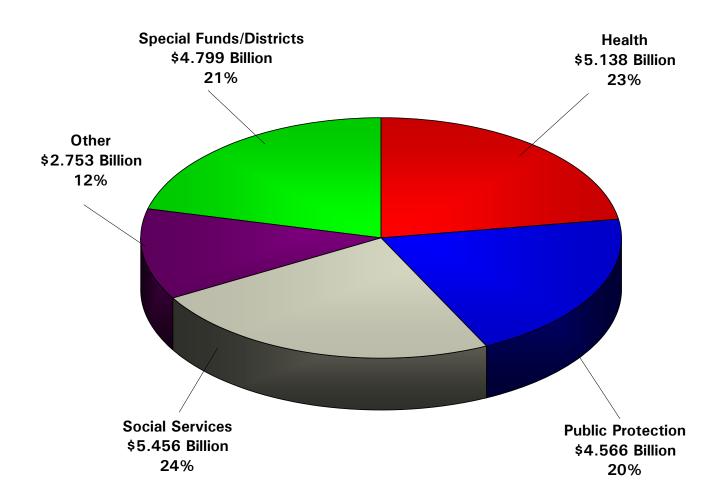
\$ 19.7

Museums Obligation

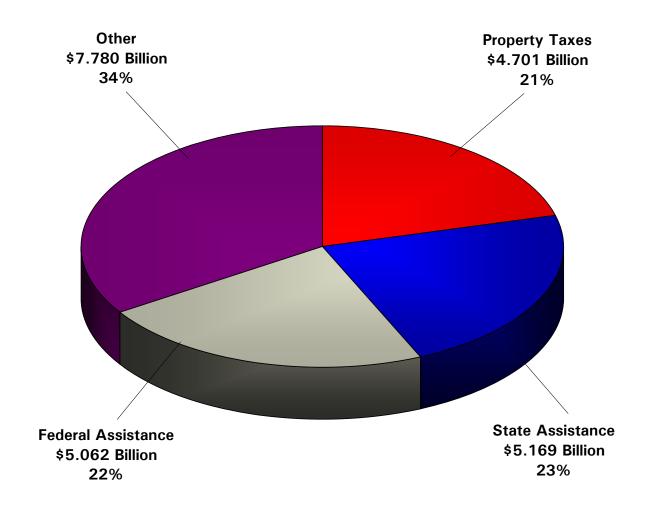
39.4

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.

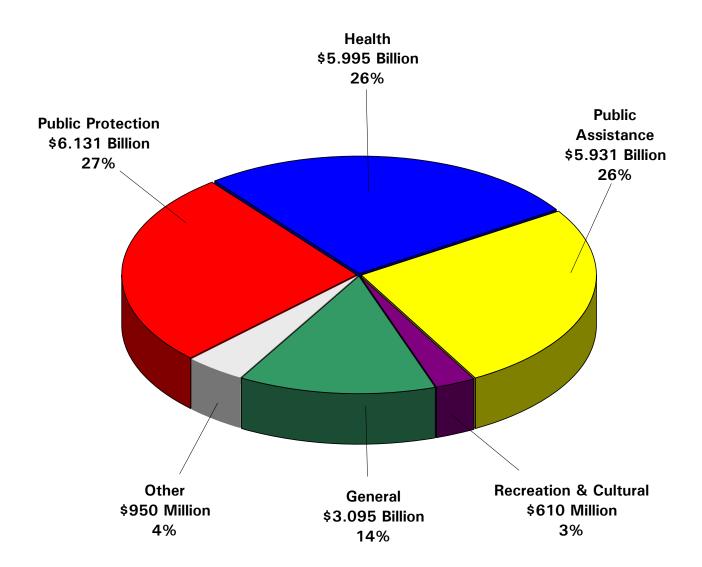
County of Los Angeles 2009-10 Adopted Budget Total Requirements \$22.712 Billion



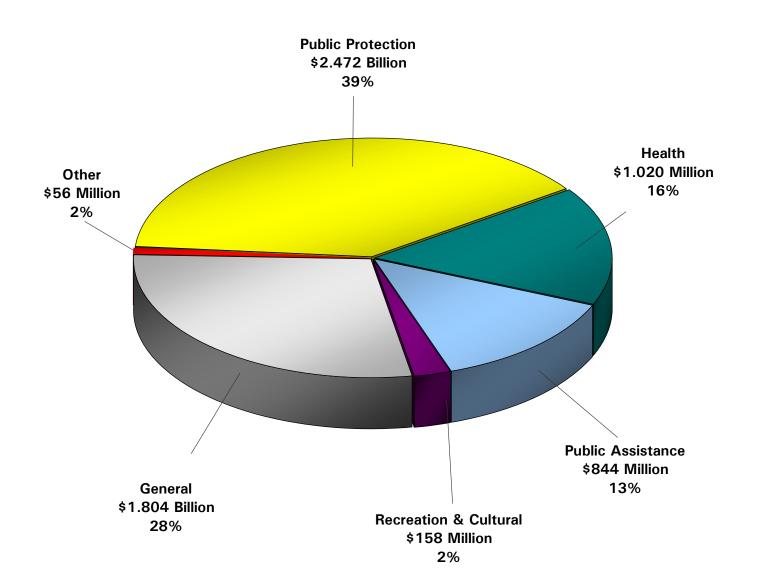
County of Los Angeles 2009-10 Adopted Budget Total Resources \$22.712 Billion



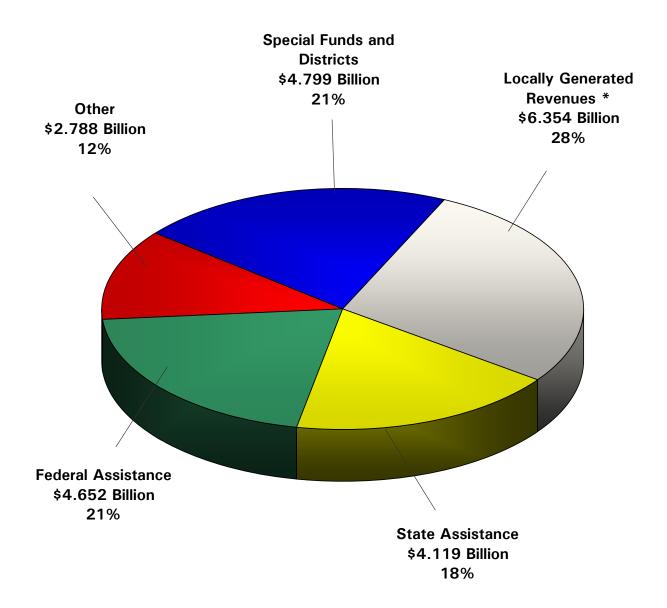
County of Los Angeles 2009-10 Adopted Budget Total Cost by Function \$22.712 Billion



County of Los Angeles 2009-10 Adopted Budget Total Net County Cost by Function \$6.354 Billion

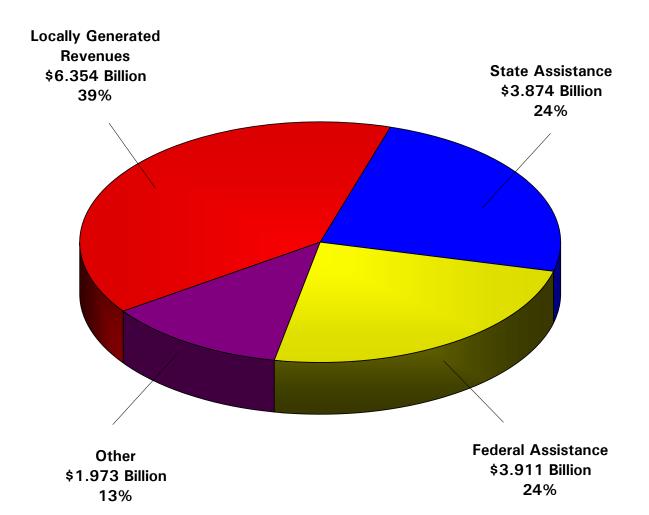


County of Los Angeles 2009-10 Adopted Budget Total Revenue \$22.712 Billion



^{*} Locally Generated Revenues include: Property Taxes (\$3.767 billion), Other Taxes 'Triple Flip' (\$13 million), Other Taxes NDR & Utility User Taxes (\$111 million), Sales Tax (\$40 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$449 million), Fund Balance (\$1.535 billion), Cancelled Reserves (\$242 million), Other Non Departmental Revenues (\$176 million).

County of Los Angeles 2009-10 Adopted Budget Total Revenue General Fund \$16.112 Billion



County of Los Angeles 2009-10 Adopted Budget Locally Generated Revenues \$6.354 Billion

