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

#### Mandated vs. Discretionary Costs

<table>
<thead>
<tr>
<th>Costs</th>
<th>Mandated</th>
<th>Flexible Costs</th>
<th>Non-Flexible Costs</th>
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<tr>
<td>Program Specific Revenue/Fixed Costs</td>
<td>$16.358 Billion or 72.0%</td>
<td>$3.688 Billion or 16.2%</td>
<td>$2.666 Billion or 11.8%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$6.354 Billion or 28.0%</td>
<td></td>
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</tr>
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</table>

#### Fixed Costs

- **$16.358 Billion or 72.0%**
- 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/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
  - Health/Mental Health - 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: $14.3
  - & 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: $1.7
  - Judgments & Damages/Insurance: $19.7
  - Museums Obligation: $39.4

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* 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

- Social Services: $5.456 Billion (24%)
- Public Protection: $4.566 Billion (20%)
- Other: $2.753 Billion (12%)
- Special Funds/Districts: $4.799 Billion (21%)
- Health: $5.138 Billion (23%)
County of Los Angeles
2009-10 Adopted Budget
Total Resources
$22.712 Billion

- Federal Assistance
  $5.062 Billion
  22%

- State Assistance
  $5.169 Billion
  23%

- Other
  $7.780 Billion
  34%

- Property Taxes
  $4.701 Billion
  21%
County of Los Angeles
2009-10 Adopted Budget
Total Cost by Function
$22.712 Billion

- Public Assistance: $5.931 Billion (26%)
- Public Protection: $6.131 Billion (27%)
- Health: $5.995 Billion (26%)
- Recreation & Cultural: $610 Million (3%)
- General: $3.095 Billion (14%)
- Other: $950 Million (4%)
County of Los Angeles
2009-10 Adopted Budget
Total Net County Cost by Function
$6.354 Billion

- Public Protection: $2.472 Billion (39%)
- General: $1.804 Billion (28%)
- Health: $1.020 Million (16%)
- Public Assistance: $844 Million (13%)
- Recreation & Cultural: $158 Million (2%)
- Other: $56 Million (2%)
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

Locally Generated Revenues
$6.354 Billion
39%

Federal Assistance
$3.911 Billion
24%

State Assistance
$3.874 Billion
24%

Other
$1.973 Billion
13%
County of Los Angeles
2009-10 Adopted Budget
Locally Generated Revenues
$6.354 Billion

- Property Taxes
  $3.767 Billion
  59%

- Fund Balance
  $1.535 Billion
  24%

- Cancelled Reserves
  $242 Million
  4%

- Sales Tax
  $40 Million
  1%

- Home Owners' Property Tax Relief
  $21 Million
  1%

- State Realignment - VLF
  $449 Million
  7%

- Other Taxes NDR & Utility User Taxes
  $111 Million
  1%

- Other Taxes
  'Triple Flip'
  $13 Million
  1%

- Other Nondepartmental Revenues
  $176 Million
  2%

- Other
  Nondepartmental
  Revenues
  $176 Million
  2%