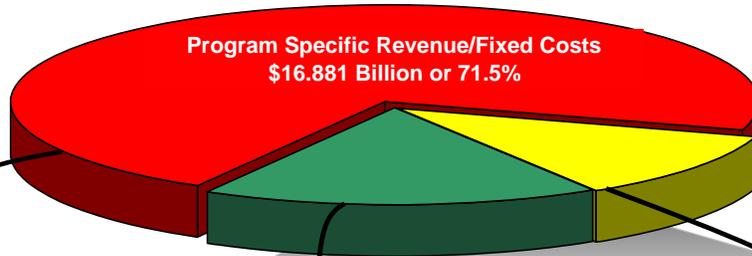


County of Los Angeles
 2009-10 Final Adopted Budget
 \$23.606 Billion*
Mandated vs. Discretionary Costs



Net County Cost
\$6.725 Billion or 28.5%

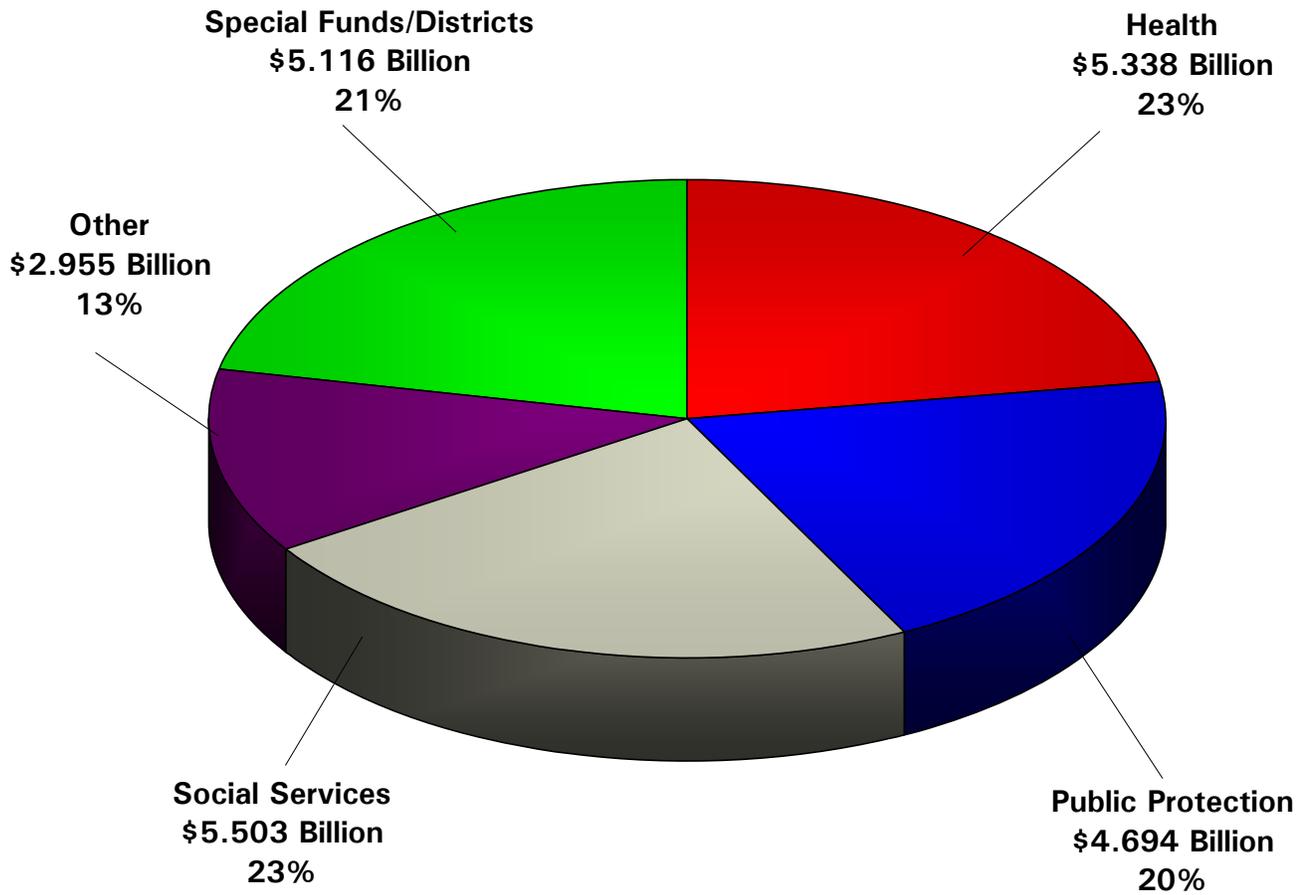
| Fixed Costs \$16.881 Billion or 71.5% |
|--|
| (in Millions) |
| Health/Social Services \$ 9,016.7 |
| Property Tax Administration \$ 87.1 |
| Proposition 172 - Public Safety Augmentation Fund \$ 572.7 |
| Sheriff \$ 485.1 |
| District Attorney \$ 87.6 |
| Special Funds/Districts \$ 5,115.6 |
| Revenues That Offset Costs \$ 1,942.3 |
| Trial Court Funding \$ 146.2 |

| Flexible Costs ** \$4.028 Billion or 17.1% |
|---|
| Public Protection \$1.309 Billion or 5.6% |
| (in Millions) |
| Community-Based Contracts \$ 4.0 |
| Coroner \$ 25.4 |
| District Attorney - Criminal \$ 141.3 |
| Emergency Preparedness \$ 5.8 |
| Fire - Lifeguards \$ 27.0 |
| Information Systems Advisory Body \$ 1.5 |
| Office of Public Safety \$ 17.2 |
| Probation - Camps/Support Services \$ 197.5 |
| Sheriff \$ 889.2 |
| All Other Costs \$2.719 Billion or 11.5% |
| Agricultural Commissioner/Weights and Measures \$ 13.3 |
| Animal Care & Control \$ 21.3 |
| Capital Projects \$ 849.6 |
| Consumer Affairs \$ 5.2 |
| Countywide Services \$ 171.9 |
| Extraordinary Maintenance \$ 89.9 |
| General Government \$ 523.5 |
| Health - Drug Court \$ 1.8 |
| Health - GF Contribution \$ 300.2 |
| Health - Tobacco \$ 103.1 |
| Health/Mental Health - Others \$ 84.8 |
| Homeless Services \$ 58.6 |
| Other Public Services \$ 49.9 |
| Parks & Recreation \$ 107.0 |
| Project & Facility Development \$ 91.7 |
| Provisional Financing Uses \$ 155.0 |
| Other Recreation & Cultural \$ 16.3 |
| Regional Planning \$ 17.0 |
| Reserves/Designations \$ 58.7 |

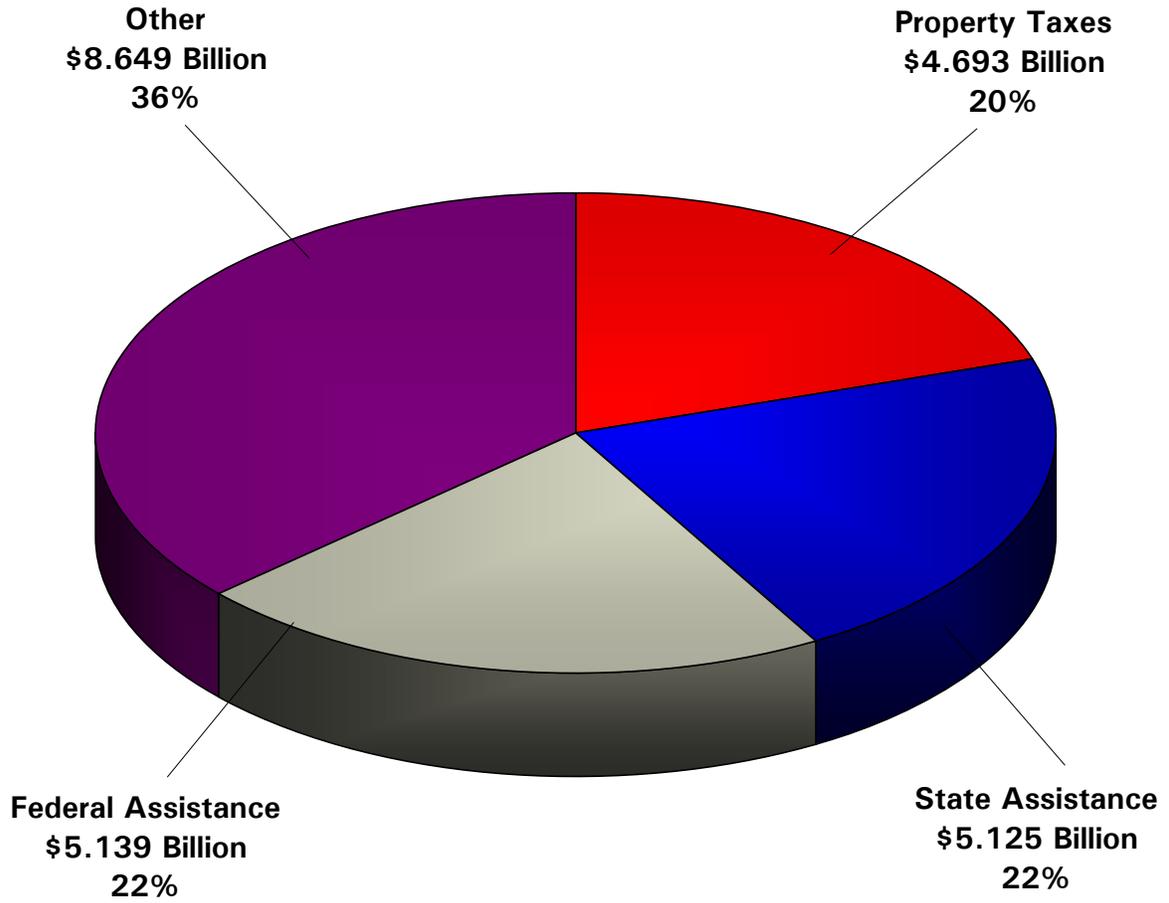
| Non-Flexible Costs \$2.697 Billion or 11.4% |
|---|
| MOE & Mandatory Costs/Services \$2.635 Billion or 11.2% |
| (in Millions) |
| Alternate Public Defender \$ 53.4 |
| District Attorney - Criminal \$ 52.0 |
| Health/Mental Health \$ 618.8 |
| Other Court Related (Indigent Defense \$59.9) \$ 265.9 |
| Probation - Other \$ 271.7 |
| Public Defender \$ 170.7 |
| Social Services \$ 775.0 |
| Sheriff \$ 427.3 |
| Other Non-Flexible Costs \$62.1 Million or 0.2% |
| Grand Jury \$ 1.7 |
| Judgments & Damages/Insurance \$ 19.7 |
| Museums Obligation \$ 40.7 |

* 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.

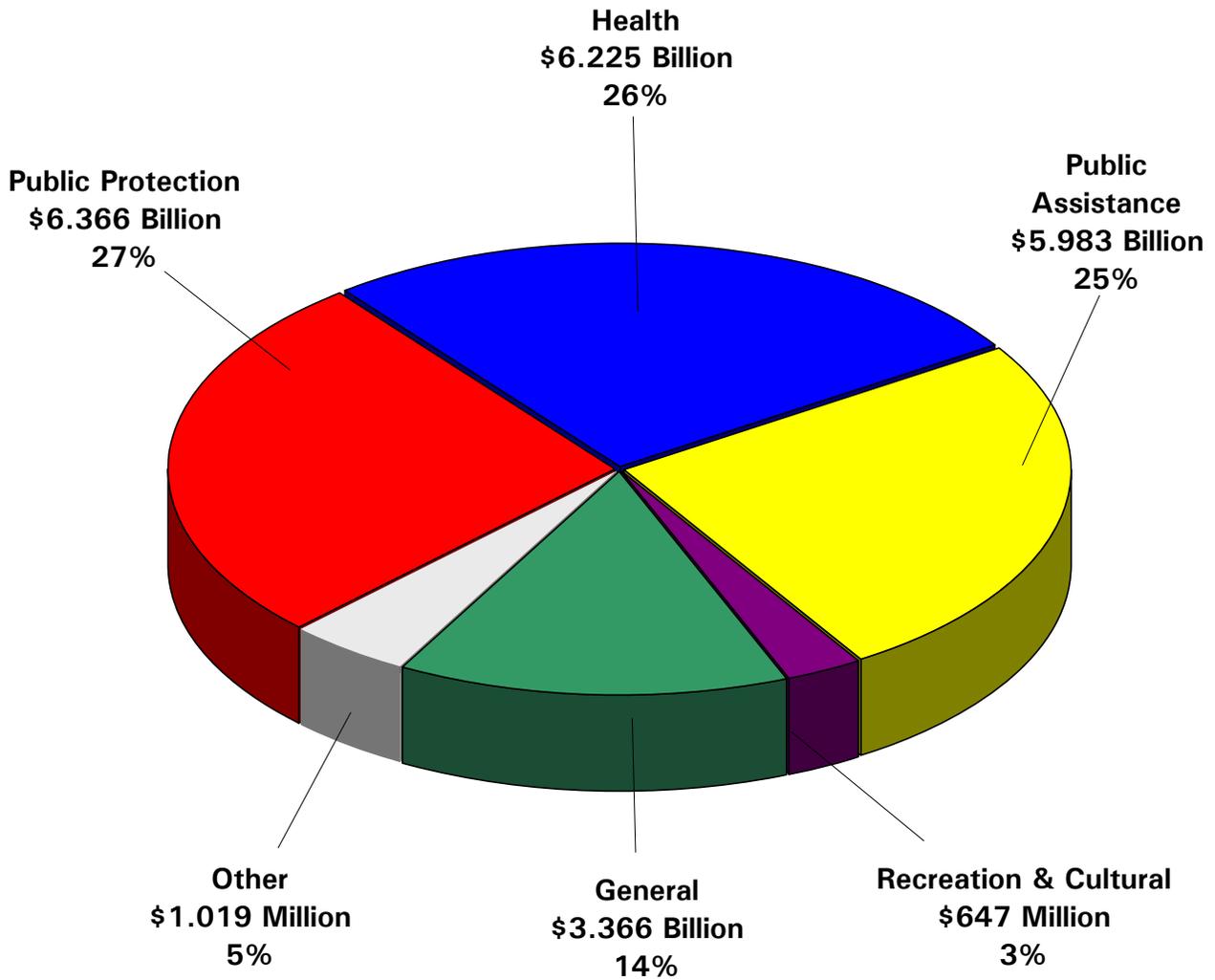
**County of Los Angeles
2009-10 Final Adopted Budget
Total Requirements
\$23.606 Billion**



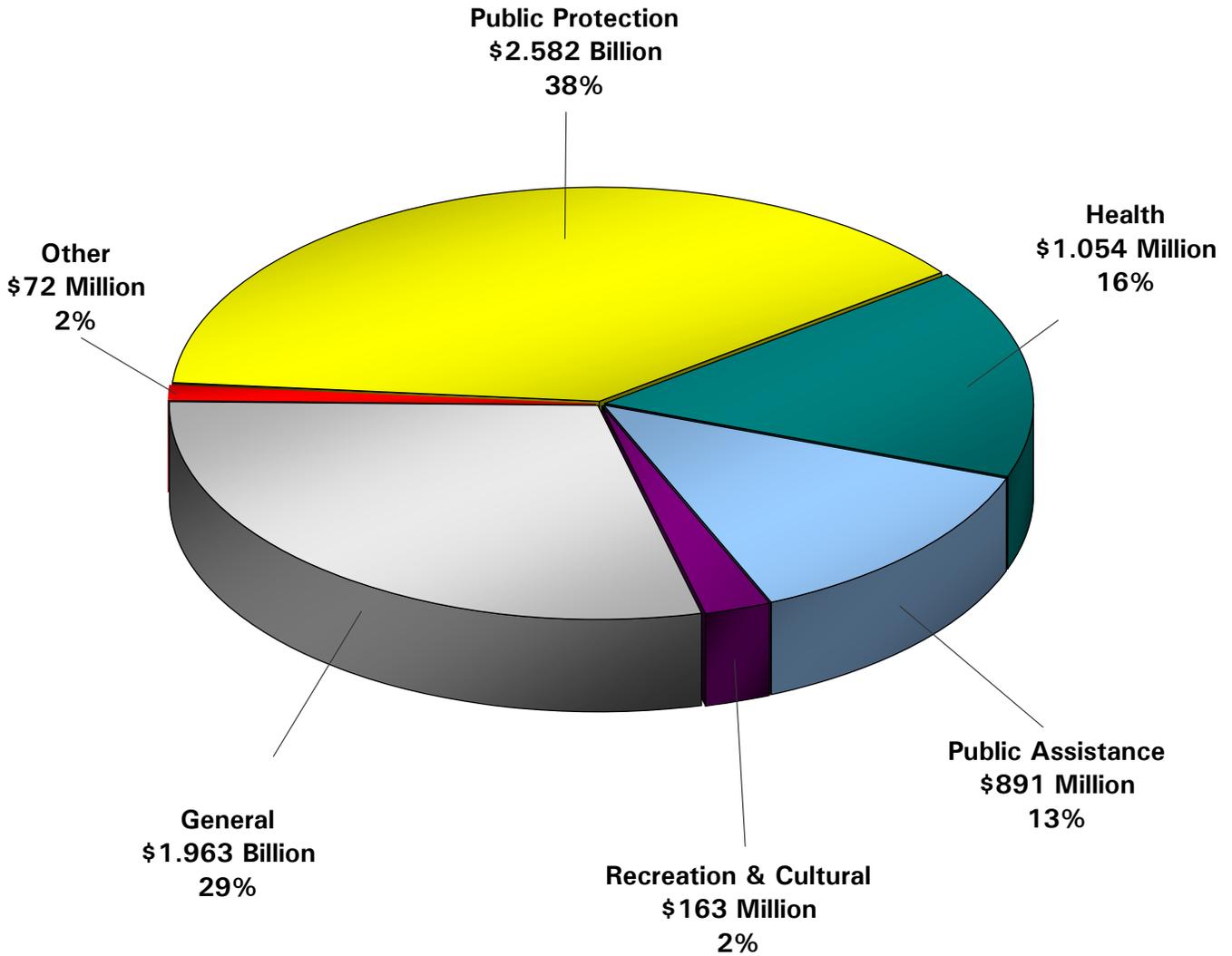
County of Los Angeles
2009-10 Final Adopted Budget
Total Resources
\$23.606 Billion



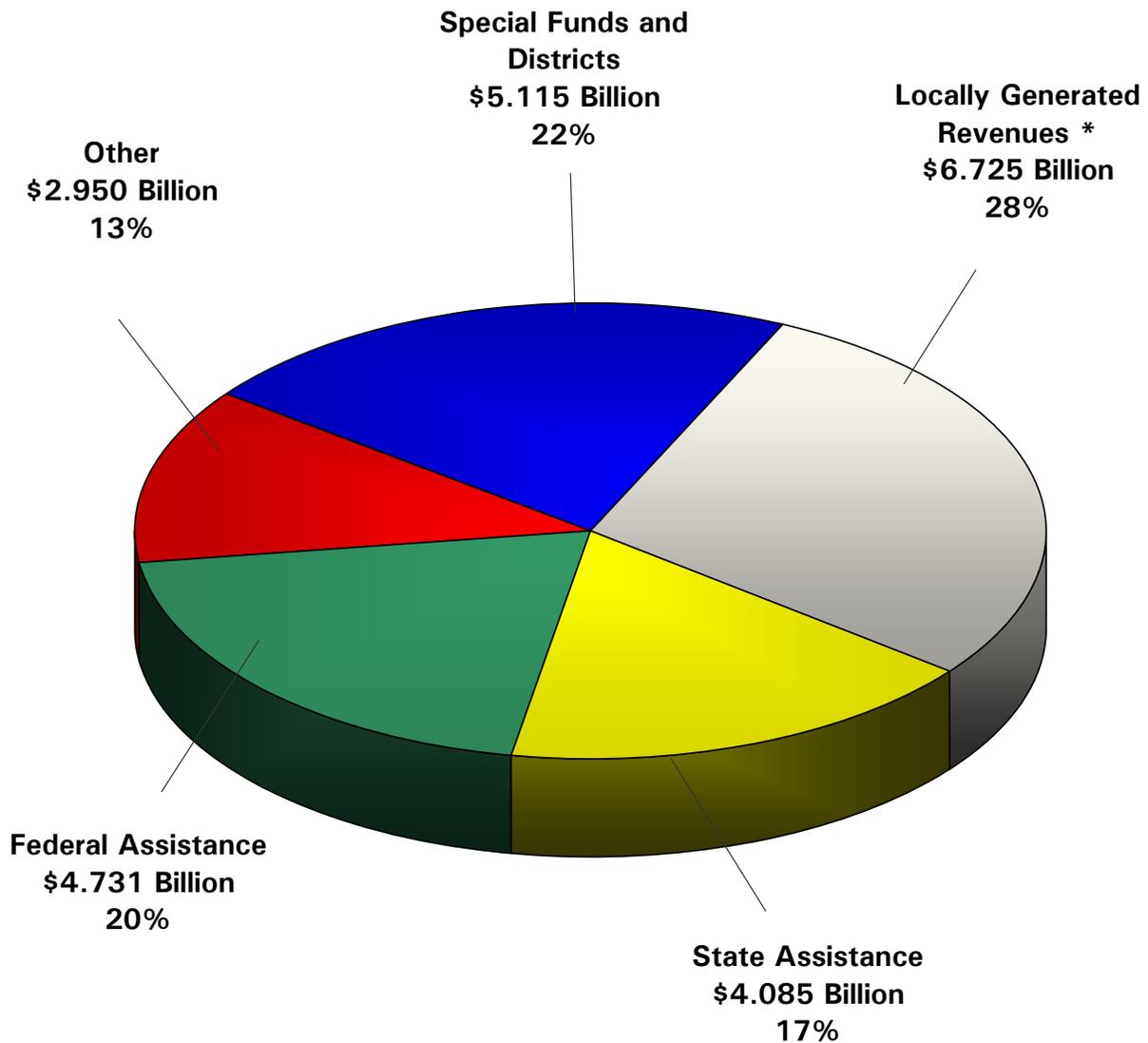
**County of Los Angeles
2009-10 Final Adopted Budget
Total Cost by Function
\$23.606 Billion**



County of Los Angeles
2009-10 Final Adopted Budget
Total Net County Cost by Function
\$6.725 Billion



County of Los Angeles
2009-10 Final Adopted Budget
Total Revenue
\$23.606 Billion

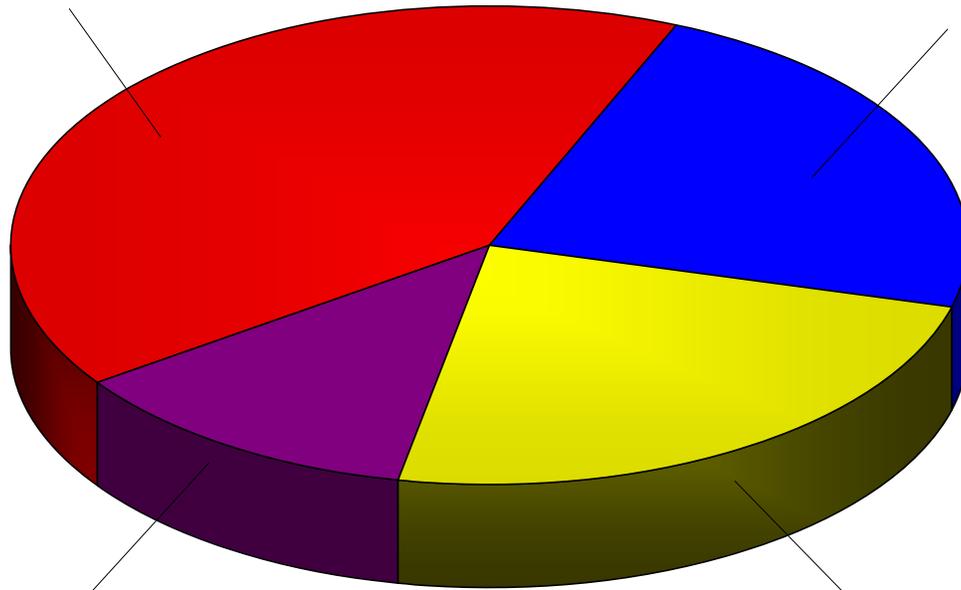


* Locally Generated Revenues include: Property Taxes (\$3.789 billion), Other Taxes 'Triple Flip' (\$13 million), Other Taxes NDR & Utility User Taxes (\$125 million), Sales Tax (\$40 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$449 million), Fund Balance (\$1.713 billion), Cancelled Reserves (\$399 million), Other Non Departmental Revenues (\$176 million).

**County of Los Angeles
2009-10 Final Adopted Budget
Total Revenue General Fund
\$16.368 Billion**

**Locally Generated
Revenues
\$6.725 Billion
41%**

**State Assistance
\$3.753 Billion
23%**



**Other
\$1.981 Billion
12%**

**Federal Assistance
\$3.909 Billion
24%**

County of Los Angeles
2009-10 Final Adopted Budget
Locally Generated Revenues
\$6.725 Billion

