County of Los Angeles
2010-11 Final Adopted Budget
$24.245 Billion*
Mandated vs. Discretionary Costs

** Fixed Costs ** include one-time only expenditures and mandatory functions with discretionary service levels.

### Fixed Costs
$17.729 Billion or 73.1%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health/Social Services</td>
<td>$ 9,359.0</td>
</tr>
<tr>
<td>Property Tax Administration</td>
<td>$ 93.0</td>
</tr>
<tr>
<td>Proposition 172 - Public Safety Augmentation Fund</td>
<td>$ 554.5</td>
</tr>
<tr>
<td>Sheriff</td>
<td>$ 469.7</td>
</tr>
<tr>
<td>District Attorney</td>
<td>$ 84.8</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>$ 5,736.5</td>
</tr>
<tr>
<td>Revenues That Offset Costs</td>
<td>$ 1,837.7</td>
</tr>
<tr>
<td>Trial Court Funding</td>
<td>$ 148.2</td>
</tr>
</tbody>
</table>

### Flexible Costs
$3.695 Billion or 15.3%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Protection</td>
<td>$1.252 Billion or 5.2%</td>
</tr>
<tr>
<td>Community-Based</td>
<td>$ 4.0</td>
</tr>
<tr>
<td>Contracts</td>
<td>Information Systems</td>
</tr>
<tr>
<td>Coroner</td>
<td>Advisory Body</td>
</tr>
<tr>
<td>$ 26.8</td>
<td>$ 0.2</td>
</tr>
<tr>
<td>District Attorney - Criminal</td>
<td>$ 7.8</td>
</tr>
<tr>
<td>$ 129.2</td>
<td></td>
</tr>
<tr>
<td>Emergency Preparedness</td>
<td>LARICS</td>
</tr>
<tr>
<td>$ 5.3</td>
<td></td>
</tr>
<tr>
<td>Fire - Lifeguards</td>
<td>$ 205.9</td>
</tr>
<tr>
<td>$ 25.6</td>
<td>Sheriff</td>
</tr>
<tr>
<td></td>
<td>$ 844.4</td>
</tr>
</tbody>
</table>

### Non-Flexible Costs
$2.821 Billion or 11.6%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MOE &amp; Mandatory Costs/Services</td>
<td>$2.757 Billion or 11.3%</td>
</tr>
<tr>
<td>Alternate Public Defender</td>
<td>$ 53.0</td>
</tr>
<tr>
<td>District Attorney - Criminal</td>
<td>$ 64.1</td>
</tr>
<tr>
<td>Health/Mental Health</td>
<td>$ 620.7</td>
</tr>
<tr>
<td>Other Court Related (Indigent Defense $59.9)</td>
<td>$ 261.0</td>
</tr>
<tr>
<td>Probation - Other</td>
<td>$ 277.1</td>
</tr>
<tr>
<td>Public Defender</td>
<td>$ 170.3</td>
</tr>
<tr>
<td>Social Services</td>
<td>$ 839.3</td>
</tr>
<tr>
<td>Sheriff</td>
<td>$ 471.4</td>
</tr>
</tbody>
</table>

### Other Non-Flexible Costs
$64.0 Million or 0.3%

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Jury</td>
<td>$ 1.7</td>
</tr>
<tr>
<td>Judgments &amp; Damages/Insurance</td>
<td>$ 19.7</td>
</tr>
<tr>
<td>Museums Obligation</td>
<td>$ 42.6</td>
</tr>
</tbody>
</table>

* 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.
Los Angeles County
2010-11 Final Adopted Budget
Total Requirements
$24.245 Billion

- Social Services: $5.707 Billion (23%)
- Public Protection: $4.746 Billion (20%)
- Other: $2.631 Billion (11%)
- Special Funds/Districts: $5.737 Billion (24%)
- Health: $5.424 Billion (22%)
Los Angeles County
2010-11 Final Adopted Budget
Total Resources
$24.245 Billion

- Federal Assistance: $5.330 Billion (22%)
- State Assistance: $5.241 Billion (22%)
- Property Taxes: $4.595 Billion (19%)
- Other: $9.079 Billion (37%)
Los Angeles County
2010-11 Final Adopted Budget
Total Cost by Function
$24.245 Billion

General
$3.222 Billion
13%

Public Assistance
$6.217 Billion
26%

Public Protection
$6.389 Billion
26%

Health
$6.623 Billion
27%

Recreation & Cultural
$656 Million
3%

Other
$1.138 Billion
5%
Los Angeles County
2010-11 Final Adopted Budget
Total Net County Cost by Function
$6.516 Billion

- Public Protection: $2.595 Billion (40%)
- Health: $1.027 Billion (16%)
- Public Assistance: $975 Million (15%)
- Recreation & Cultural: $166 Million (2%)
- Other: $86 Million (1%)
- General: $1.667 Billion (26%)
Locally Generated Revenues include: Property Taxes ($3.676 billion), Other Taxes 'Triple Flip' ($12 million), Other Taxes NDR & Utility User Taxes ($130 million), Sales Tax ($37 million), Home Owners' Property Tax Relief ($21 million), State Realignment - VLF ($430 million), Fund Balance ($1.629 billion), Cancelled Reserves ($405 million), Other Non Departmental Revenues ($176 million).
Los Angeles County
2010-11 Final Adopted Budget
Total Revenue General Fund
$16.381 Billion

Locally Generated Revenues
$6.516 Billion
40%

State Assistance
$3.813 Billion
23%

Federal Assistance
$4.093 Billion
25%

Other
$1.959 Billion
12%
Los Angeles County
2010-11 Final Adopted Budget
Locally Generated Revenues
$6.516 Billion

- Property Taxes
  $3.676 Billion
  55%

- Other Nondepartmental Revenues
  $176 Million
  3%

- Cancelled Reserves
  $405 Million
  5%

- Fund Balance
  $1.629 Billion
  25%

- State Realignment - VLF
  $430 Million
  7%

- Other Taxes
  'Triple Flip'
  $12 Million
  1%

- Other Taxes NDR & Utility User Taxes
  $130 Million
  2%

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

- Sales Tax
  $37 Million
  1%