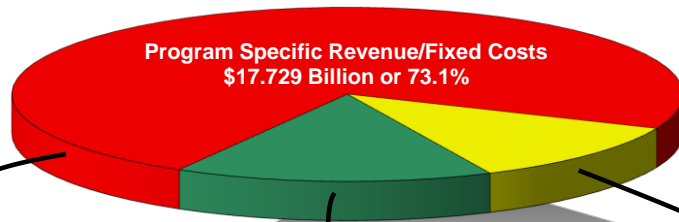


County of Los Angeles
2010-11 Final Adopted Budget
\$24.245 Billion*
Mandated vs. Discretionary Costs



Net County Cost
\$6.516 Billion or 26.9%

Fixed Costs \$17.729 Billion or 73.1%
(in Millions)
Health/Social Services \$ 9,359.0
Property Tax Administration \$ 93.0
Proposition 172 - Public Safety Augmentation Fund \$ 554.5
Sheriff \$ 469.7
District Attorney \$ 84.8
Special Funds/Districts \$ 5,736.5
Revenues That Offset Costs \$ 1,837.7
Trial Court Funding \$ 148.2

Flexible Costs ** \$3.695 Billion or 15.3%	
Public Protection \$1.252 Billion or 5.2%	
(in Millions)	
Community-Based Contracts \$ 4.0	Information Systems Advisory Body \$ 0.2
Coroner \$ 26.8	LARICS \$ 7.8
District Attorney - Criminal \$ 129.2	Office of Public Safety \$ 2.4
Emergency Preparedness \$ 5.3	Probation - Camps/ Support Services \$ 205.9
Fire - Lifeguards \$ 25.6	Sheriff \$ 844.4

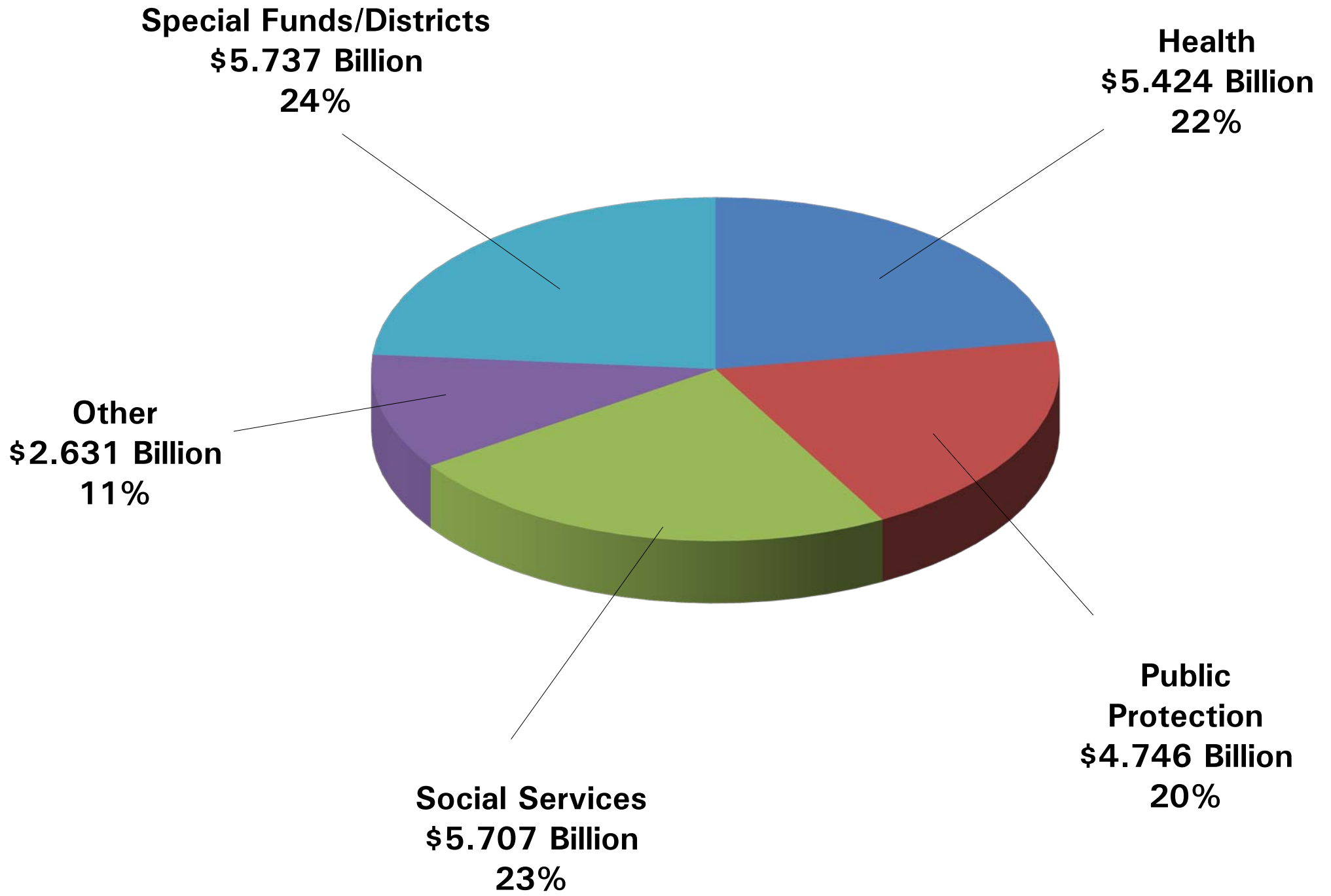
All Other Costs \$2.443 Billion or 10.1%	
(in Millions)	
Agricultural Commissioner/ Weights and Measures \$ 9.5	Health/Mental Health - Others \$ 61.0
Animal Care & Control \$ 20.2	Homeless Services \$ 58.0
Capital Projects \$ 721.1	Other Public Services \$ 62.8
Consumer Affairs \$ 5.0	Parks & Recreation \$ 110.7
Countywide Services \$ 104.7	Project & Facility Development \$ 72.2
Extraordinary Maintenance \$ 89.6	Provisional Financing Uses \$ 114.3
General Government \$ 525.0	Other Recreation & Cultural \$ 14.2
Health - Drug Court \$ 1.8	Regional Planning \$ 15.7
Health - GF Contribution \$ 271.7	Reserves/Designations \$ 77.0
Health - Tobacco \$ 108.7	

Non-Flexible Costs \$2.821 Billion or 11.6%
MOE & Mandatory Costs/Services \$2.757 Billion or 11.3%
(in Millions)
Alternate Public Defender \$ 53.0
District Attorney - Criminal \$ 64.1
Health/Mental Health \$ 620.7
Other Court Related (Indigent Defense \$59.9) \$ 261.0
Probation - Other \$ 277.1
Public Defender \$ 170.3
Social Services \$ 839.3
Sheriff \$ 471.4
Other Non-Flexible Costs \$64.0 Million or 0.3%
Grand Jury \$ 1.7
Judgments & Damages/Insurance \$ 19.7
Museums Obligation \$ 42.6

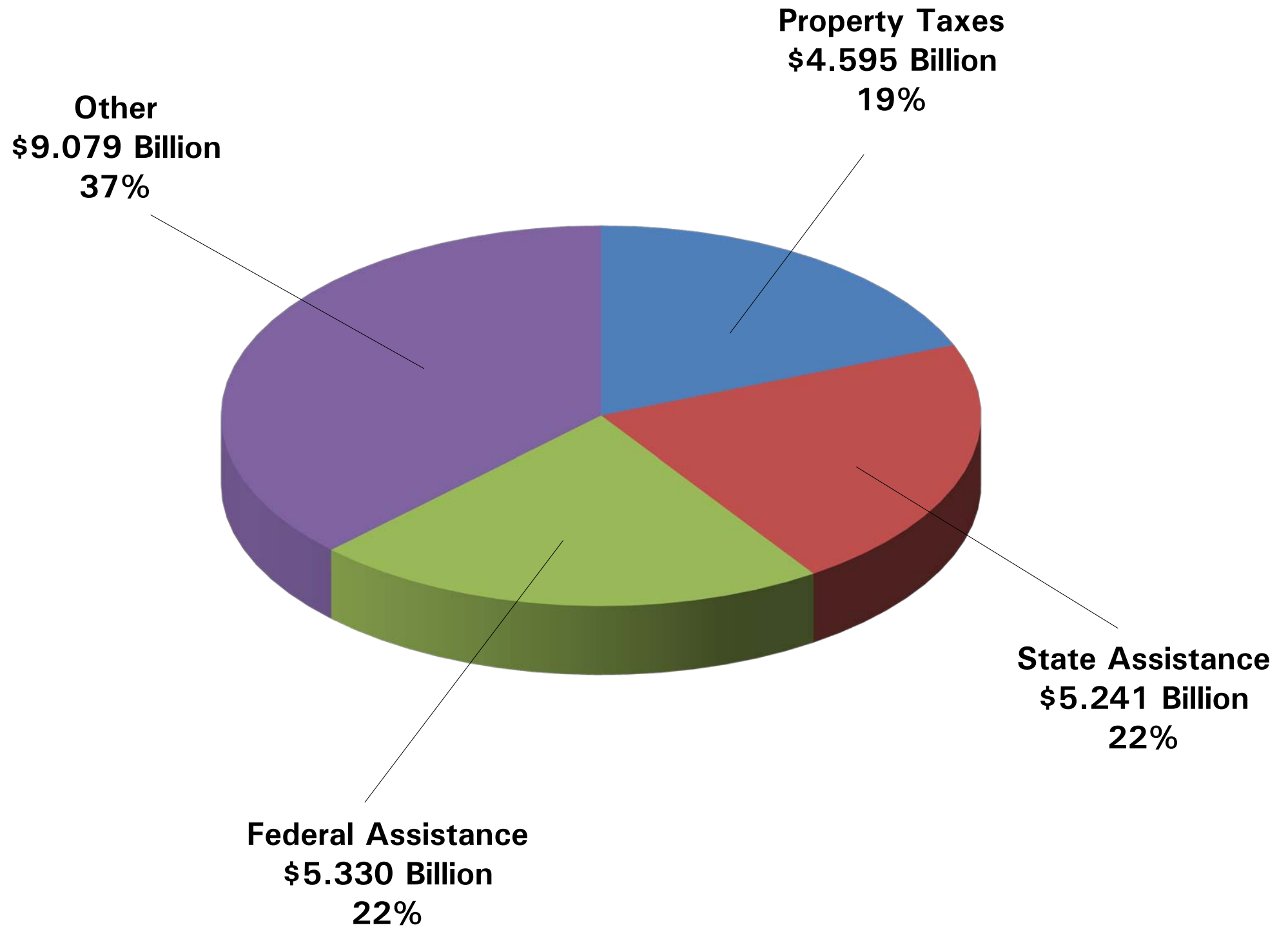
* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

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

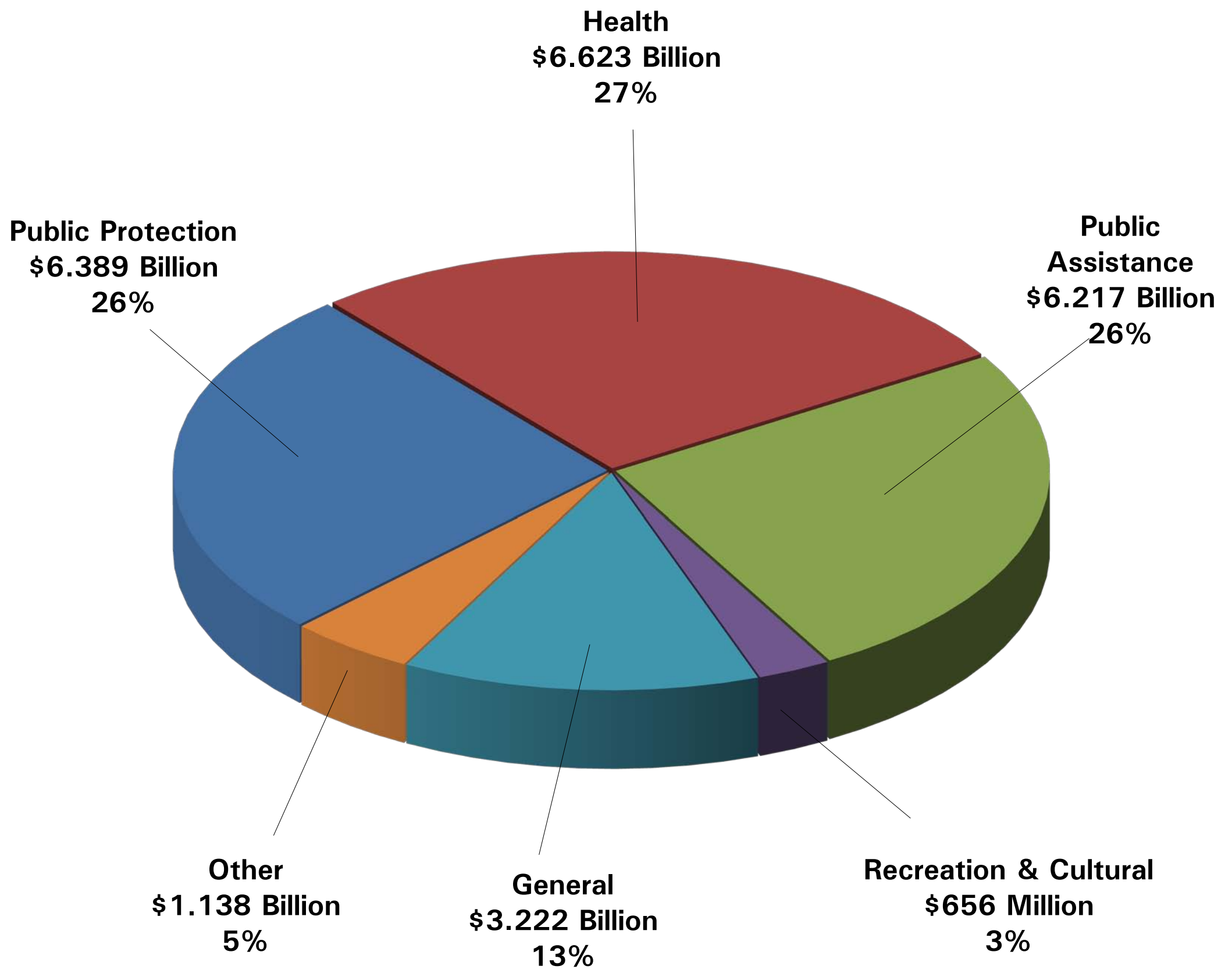
**Los Angeles County
2010-11 Final Adopted Budget
Total Requirements
\$24.245 Billion**



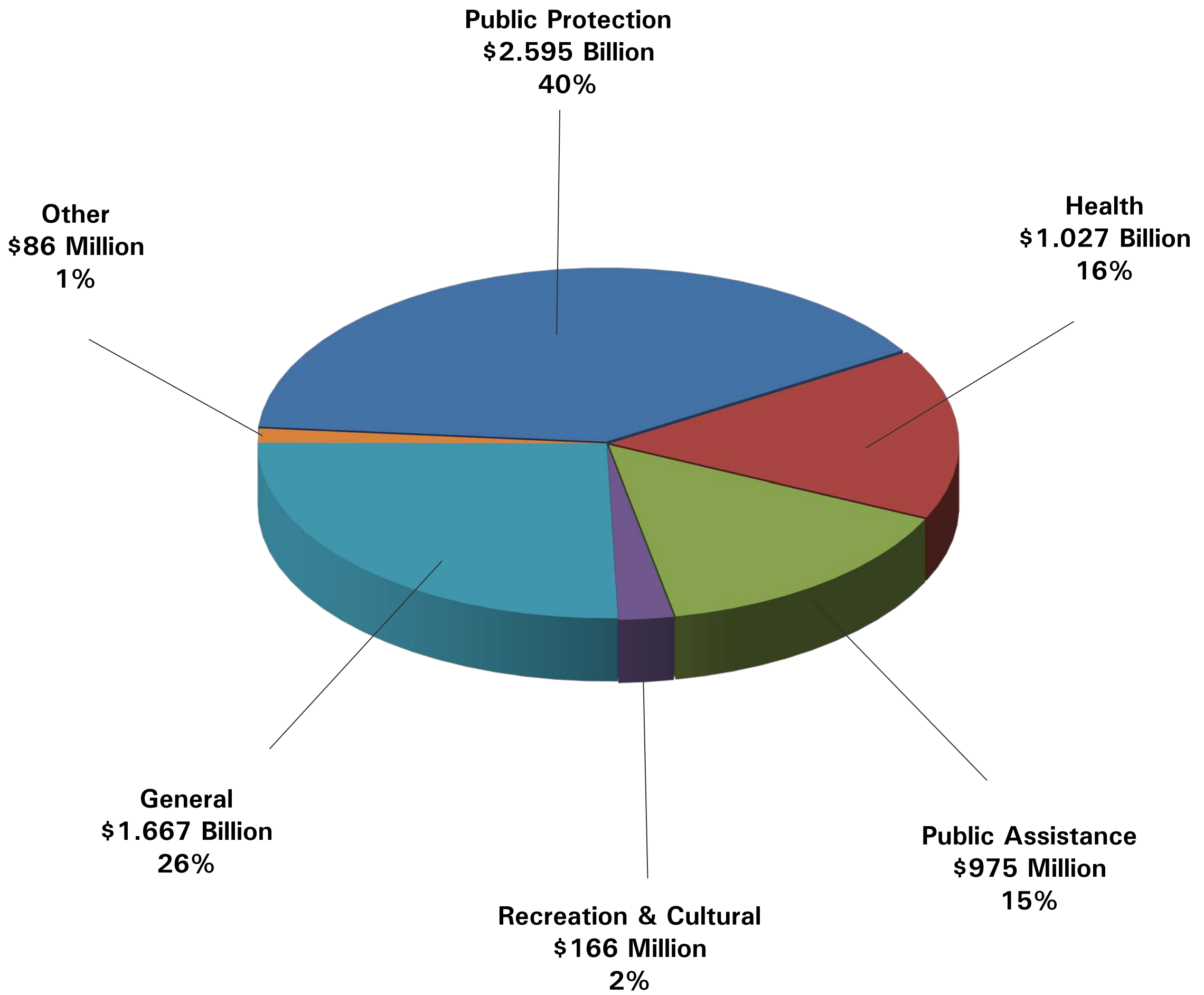
**Los Angeles County
2010-11 Final Adopted Budget
Total Resources
\$24.245 Billion**



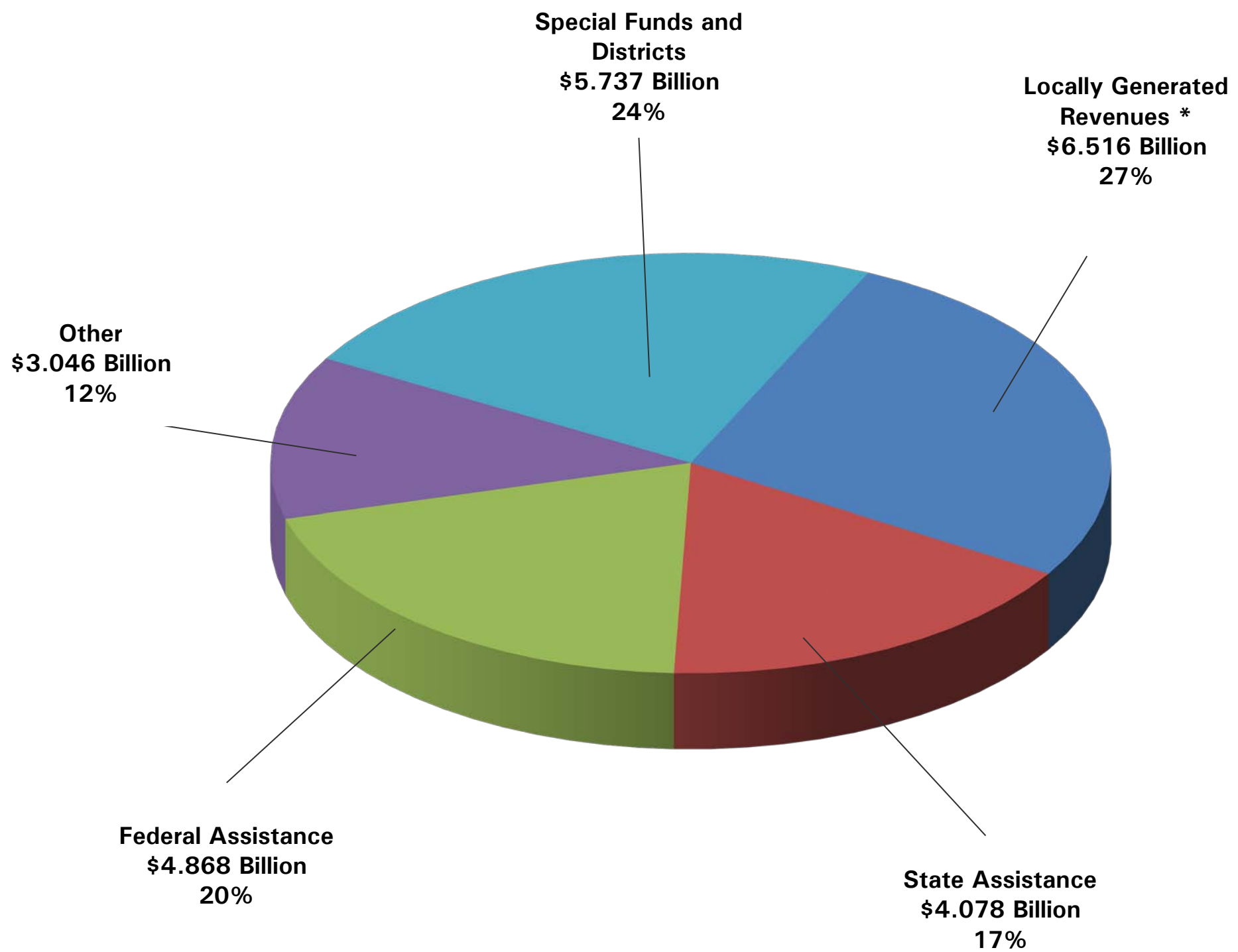
**Los Angeles County
2010-11 Final Adopted Budget
Total Cost by Function
\$24.245 Billion**



**Los Angeles County
2010-11 Final Adopted Budget
Total Net County Cost by Function
\$6.516 Billion**



**Los Angeles County
2010-11 Final Adopted Budget
Total Revenue
\$24.245 Billion**

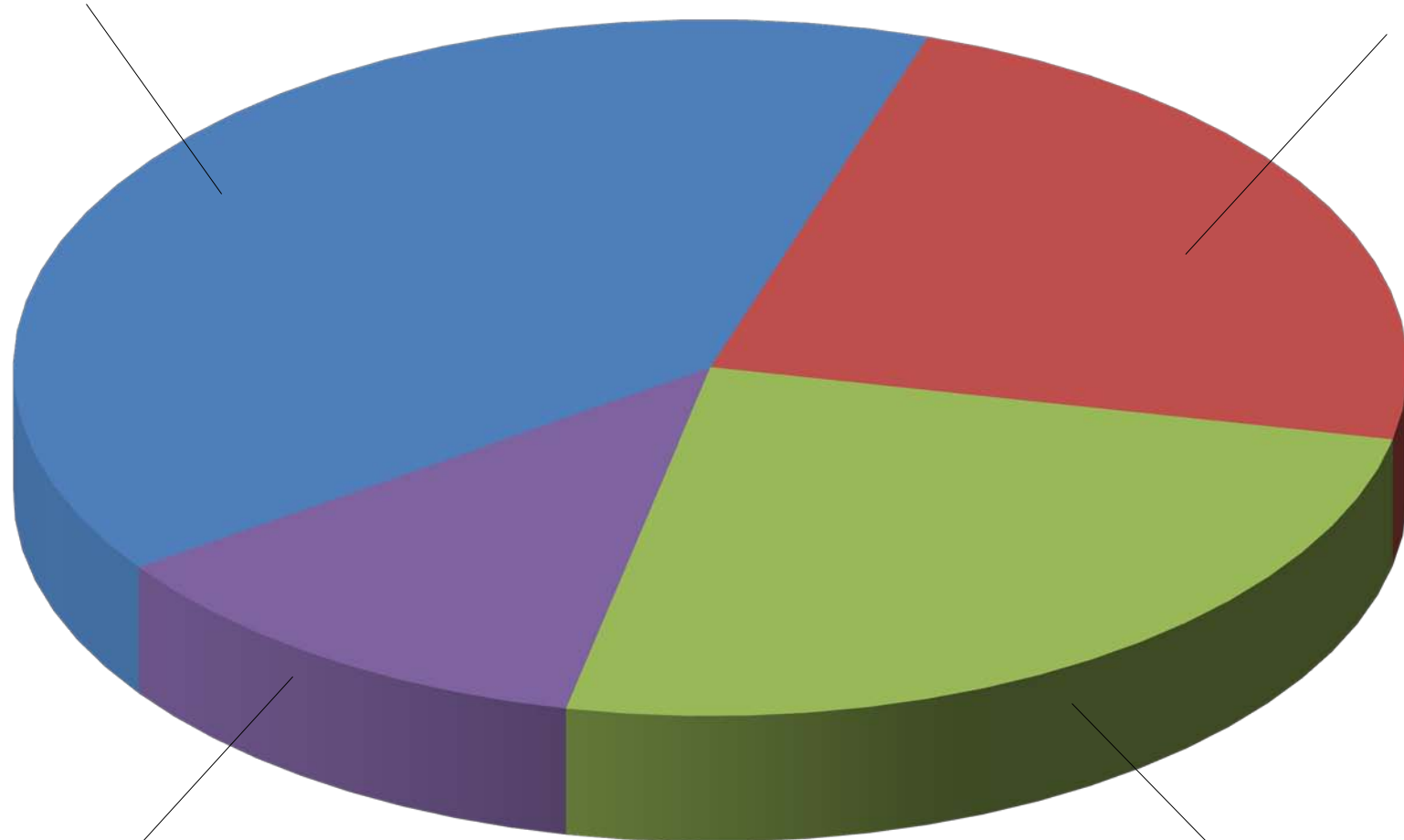


* Locally Generated Revenues include: Property Taxes (\$3.676 billion), Other Taxes 'Triple Flip' (\$12 million), Other Taxes NDR & Utility User Taxes (\$130 million), Sales Tax (\$37 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$430 million), Fund Balance (\$1.629 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%**



**Other
\$1.959 Billion
12%**

**Federal Assistance
\$4.093 Billion
25%**

**Los Angeles County
2010-11 Final Adopted Budget
Locally Generated Revenues
\$6.516 Billion**

