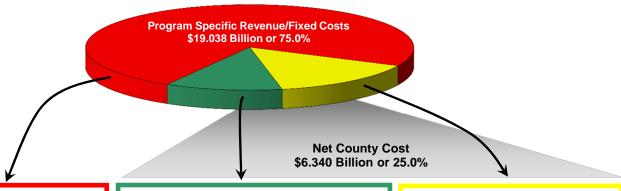
County of Los Angeles 2012-13 Final Adopted Budget \$25.378 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$19.038 Billion or 75.0%

(in Millions)

Health/Social Services

\$ 9,755.0

Property Tax Administration

89.4

Proposition 172 - Public Safety

Augmentation Fund

626.4

Sheriff \$ 530.6

District Attorney \$ 95.8

Special Funds/Districts

\$ 6,035.2

Revenues That Offset Costs

\$ 2,389.9

Trial Court Funding

142.0

Flexible Costs ** \$3.744 Billion or 14.8%

Public Protection \$1.158 Billion or 4.6% (in Millions)

Community-Based Fire - Lifeguards Contracts \$ 26.5 \$ **LARICS** Coroner \$ 14.9 \$ 31.7 Probation - Camps/ District Attorney - Criminal Support Services \$ 118.1 \$ 221.4 **Emergency Preparedness** Sheriff \$ 736.4 5.5

All Other Costs \$2.586 Billion or 10.2%

(in Millions)

Agricultural Commissioner/ Health/Mental Health -Weights and Measures Others

\$ 10.2

Animal Care & Control

\$ 21.1 Capital Projects

\$ 765.7

Consumer Affairs

5.0

Countywide Services \$ 118.8

Extraordinary Maintenance

\$ 116.2

General Government

\$ 514.8

Health - Drug Court

1.8

Health - GF Contribution

\$ 273.5

Health - Tobacco

\$ 113.4

\$ 40.9

Homeless Services

\$ 62.4

Other Public Services

\$ 156.8

Parks & Recreation

\$ 114.2

Project & Facility

Development

\$ 70.9

Provisional Financing Uses

\$ 155.2

Other Recreation & Cultural

\$ 15.9

Regional Planning

\$ 19.0

Use of Obligated Fund Balance

\$ 10.0

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

Non-Flexible Costs \$2.596 Billion or 10.2%

MOE & Mandatory Costs/Services \$2.529 Billion or 10.0% (in Millions)

Alternate Public Defender

\$ 54.6

District Attorney - Criminal

\$ 61.9

Health/Mental Health

\$ 487.6

Other Court Related (Indigent Defense \$59.9)

\$ 299.9

Probation - Other

\$ 275.1

Public Defender

\$ 172.5

Social Services

\$ 681.9

Sheriff

\$ 495.6

Other Non-Flexible Costs \$67.0 Million or 0.2%

Grand Jury

\$ 1.8

Judgments & Damages/Insurance

\$ 19.7

Museums Obligation

\$ 45.5

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