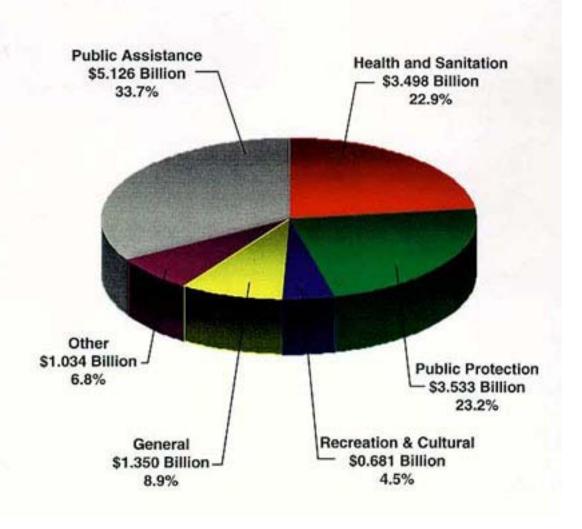
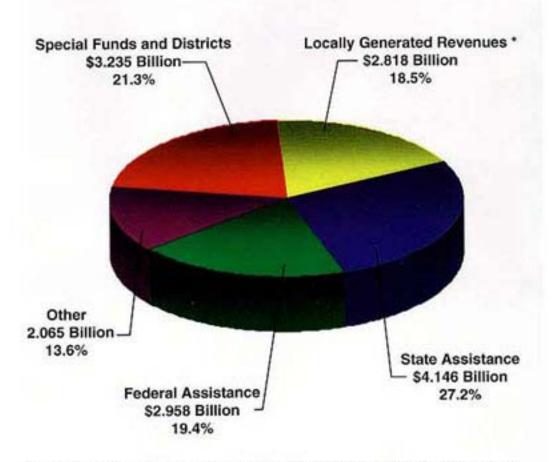
Los Angeles County 1999-2000 Final Adopted Budget Total Cost \$15.222 Billion

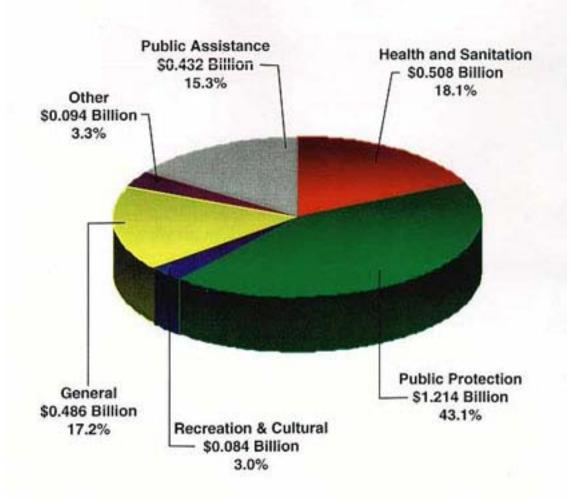


Los Angeles County 1999-2000 Final Adopted Budget Total Revenue \$15.222 Billion

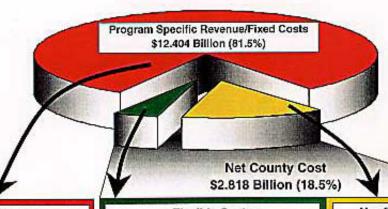


Locally Generated Revenues include property tax (\$1.350 billion), sales tax (\$0.037 billion), other taxes (\$0.098 billion), State motor vehicle license fees (\$0.540 billion), State realignment-motor vehicle license fees (\$0.337 billion), homeowner property tax relief (\$0.022 billion), fund balance (\$0.304 billion), cancelled reserves (\$0.003 billion), and other nondepartmental revenues (\$0.127 billion).

Los Angeles County 1999-2000 Final Adopted Budget Net County Cost by Function Total \$2.818 Billion



Los Angeles County 1999-2000 Final Adopted Budget \$15.222 Billion * Mandated vs. Discretionary Costs



Fixed Costs \$12,404 Billion (81.5%)

(\$ in millions)

| A Commence | | |
|---|----|---------|
| Dobt Sorvico Funds | s | 42.2 |
| Health/Social Services | \$ | 7,414.5 |
| Property Tax Administration | \$ | 61.6 |
| Proposition 172 - Public Safety Augmentation Fund Shoriff \$ 384.7 District Altorney \$ 70.4 | s | 455.1 |
| Special Funds/Districts | S | 3,235.4 |
| Subventions/Revenues That Offset Costs | \$ | 997.8 |
| Trial Court Funding | \$ | 197.2 |

Flexible Costs \$0.988 Billion (6.5%)

Public Protection \$427.9 Million (2.8%)

| Community-Based Contracts | \$ | 2.8 |
|----------------------------------|----|-------|
| Caroner | 3 | 14.4 |
| District Attorney-Criminal | \$ | 37.5 |
| District Attorney-Family Support | 3 | 8.7 |
| Emergancy Preparedness | \$ | 3.6 |
| Fire - Lifeguards | \$ | 13.1 |
| Office of Public Safety | \$ | 7.5 |
| Probation - All Others | \$ | 191.4 |
| Sheriff | \$ | 148.9 |

All Other Costs \$560.2 Million (3.7%)

| Agricultural Comm./Wis. & Measures | 5 | 3.2 |
|------------------------------------|----|-------|
| Animal Care and Control | 5 | 4.3 |
| Consumer Alfairs | \$ | 1.3 |
| General Government | \$ | 389.1 |
| Human Refations Commission | \$ | 1.6 |
| Office of Ombudsman | \$ | 0.4 |
| Other Public Services | \$ | 3.9 |
| Parks and Recreation | \$ | 40.6 |
| Other Recreation and Cultural | 5 | 16.2 |
| Regional Planning | \$ | 5.4 |
| Reserves/Designations | \$ | 94.2 |

Nonflexible Costs \$1.830 Billion (12.0%)

MOE & Mandatory Costs/Services \$1,789.5 Million (11.7%) (\$ in millions)

| Alternato Public Defender | \$ | 22.9 |
|---|------|-------|
| Assessor | \$ | 55.8 |
| Other Court Related Indigent Delense \$ 29. | 0.54 | 204.6 |
| District Attorney Criminal | \$ | 51.8 |
| Health/Mental Health | \$ | 508.3 |
| LAFCO | \$ | 0.4 |
| Probation - Camps | \$ | 26.7 |
| Public Defender | \$ | 97.5 |
| Social Services | \$ | 427.8 |
| Sherilf | \$ | 393.7 |
| | | |

Other Nonflexible Costs \$40.2 Million (0.3%)

| Special Assessments | S | 0.1 |
|-----------------------------------|----|------|
| Museums Obligation | \$ | 27.2 |
| Judgments & Damages/ Insurance | \$ | 12.2 |
| Grand Jury | \$ | D.7 |
| | | |

^{*} Excludes major interlund transfers that would artificially inflate the size of the total County budget.