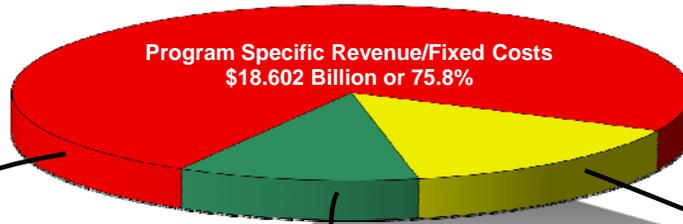


# County of Los Angeles 2012-13 Adopted Budget \$24.538 Billion\*

## *Mandated vs. Discretionary Costs*



**Net County Cost**  
**\$5.936 Billion or 24.2%**

<b>Fixed Costs</b> <b>\$18.602 Billion or 75.8%</b>	
(in Millions)	
Health/Social Services	<b>\$ 9,653.2</b>
Property Tax Administration	<b>\$ 87.8</b>
Proposition 172 - Public Safety	
Augmentation Fund	<b>\$ 618.0</b>
Sheriff	<b>\$ 523.5</b>
District Attorney	<b>\$ 94.5</b>
Special Funds/Districts	<b>\$ 5,640.3</b>
Revenues That Offset Costs	<b>\$ 2,457.7</b>
Trial Court Funding	<b>\$ 145.1</b>

<b>Flexible Costs **</b> <b>\$3.386 Billion or 13.8%</b>	
<b>Public Protection</b> <b>\$1.179 Billion or 4.8%</b> (in Millions)	
Community-Based Contracts	<b>\$ 2.8</b>
Coroner	<b>\$ 28.5</b>
District Attorney - Criminal	<b>\$ 118.3</b>
Emergency Preparedness	<b>\$ 4.7</b>
Fire - Lifeguards	<b>\$ 26.0</b>
LARICS	<b>\$ 14.9</b>
Probation - Camps/Support Services	<b>\$ 214.3</b>
Sheriff	<b>\$ 769.6</b>
<b>All Other Costs</b> <b>\$2.207 Billion or 9.0%</b> (in Millions)	
Agricultural Commissioner/Weights and Measures	<b>\$ 9.4</b>
Animal Care & Control	<b>\$ 19.8</b>
Capital Projects	<b>\$ 556.8</b>
Consumer Affairs	<b>\$ 4.3</b>
Countywide Services	<b>\$ 117.7</b>
Extraordinary Maintenance	<b>\$ 87.2</b>
General Government	<b>\$ 454.4</b>
Health - Drug Court	<b>\$ 1.8</b>
Health - GF Contribution	<b>\$ 273.5</b>
Health - Tobacco	<b>\$ 104.9</b>
Health/Mental Health - Others	<b>\$ 41.2</b>
Homeless Services	<b>\$ 59.4</b>
Other Public Services	<b>\$ 154.3</b>
Parks & Recreation	<b>\$ 107.1</b>
Project & Facility Development	<b>\$ 53.2</b>
Provisional Financing Uses	<b>\$ 130.0</b>
Other Recreation & Cultural	<b>\$ 14.1</b>
Regional Planning	<b>\$ 17.4</b>

<b>Non-Flexible Costs</b> <b>\$2.550 Billion or 10.4%</b>	
<b>MOE &amp; Mandatory Costs/Services</b> <b>\$2.485 Billion or 10.1%</b> (in Millions)	
Alternate Public Defender	<b>\$ 53.4</b>
District Attorney - Criminal	<b>\$ 62.5</b>
Health/Mental Health	<b>\$ 485.7</b>
Other Court Related (Indigent Defense \$59.9)	<b>\$ 301.8</b>
Probation - Other	<b>\$ 272.1</b>
Public Defender	<b>\$ 171.4</b>
Social Services	<b>\$ 682.7</b>
Sheriff	<b>\$ 455.6</b>
<b>Other Non-Flexible Costs</b> <b>\$65.0 Million or 0.3%</b>	
Grand Jury	<b>\$ 1.8</b>
Judgments & Damages/Insurance	<b>\$ 19.7</b>
Museums Obligation	<b>\$ 43.5</b>

\* 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.