COUNTY OF LOS ANGELES

2020-21 Final Adopted Budget

Submitted to the Board of Supervisors by
Fesia A. Davenport, Acting Chief Executive Officer
2020-21 FINAL ADOPTED BUDGET: $38.234 BILLION

Amounts in Billions

<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20 Final Adopted Budget</th>
<th>FY 2020-21 Recommended Budget</th>
<th>FY 2020-21 Adopted Budget</th>
<th>FY 2020-21 Final Adopted Budget</th>
<th>Change From Adopted</th>
<th>% Change From Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$27.925</td>
<td>$27.479</td>
<td>$26.944</td>
<td>$29.272</td>
<td>$2.328</td>
<td>8.64%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>8.130</td>
<td>7.982</td>
<td>7.957</td>
<td>8.962</td>
<td>1.005</td>
<td>12.63%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$36.055</td>
<td>$35.461</td>
<td>$34.901</td>
<td>$38.234</td>
<td>$3.333</td>
<td>9.55%</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>112,760</td>
<td>112,873</td>
<td>109,504</td>
<td>110,195</td>
<td>691</td>
<td>0.63%</td>
</tr>
</tbody>
</table>
2020-21 FINAL ADOPTED BUDGETED POSITIONS: 110,195
TOTAL REQUIREMENTS: $38.234 BILLION

- **Health**: $10.438 billion (27%)
- **Social Services**: $8.298 billion (22%)
- **Public Protection**: $6.309 billion (17%)
- **Other**: $4.227 billion (11%)
- **Special Funds/Districts**: $8.962 billion (23%)

*Amounts in Billions*
TOTAL RESOURCES: $38.234 BILLION

- Federal Assistance $6.210 (16%)
- Other $8.558 (23%)
- State Assistance $8.170 (21%)
- Charges for Services $7.713 (20%)
- Property Taxes $7.583 (20%)
NET COUNTY COST BY FUNCTION: $9.661 BILLION

- Health & Sanitation: $1.328 billion (14%)
- Public Assistance: $1.637 billion (17%)
- Recreation & Cultural: $0.309 billion (3%)
- General: $2.328 billion (24%)
- Other: $0.279 billion (3%)
- Public Protection: $3.780 billion (39%)

Amounts in Billions
TOTAL REVENUE: $38.234 BILLION

- Locally Generated Revenues: $9.661 billion (25%)
- State Assistance: $6.738 billion (18%)
- Federal Assistance: $5.633 billion (15%)
- Charges for Services: $6.604 billion (17%)
- Other: $0.636 billion (2%)
- Special Funds and Districts: $8.962 billion (23%)

*Amounts in Billions*
LOCALLY GENERATED REVENUES: $9.661 BILLION

- Property Taxes: $6.371 Billion (65.9%)
- Other Nondepartmental Revenues: $194 Million (2.0%)
- Cancelled Reserves: $299 Million (3.1%)
- Fund Balance: $2.197 Billion (22.8%)
- State Realignment - VLF: $390 Million (4.0%)
- Home Owners’ Property Tax Relief: $19 Million (0.2%)
- Utility User Tax Measure U: $48 Million (0.5%)
- Sales Tax: $54 Million (0.6%)
- Other Taxes NDR: $89 Million (0.9%)