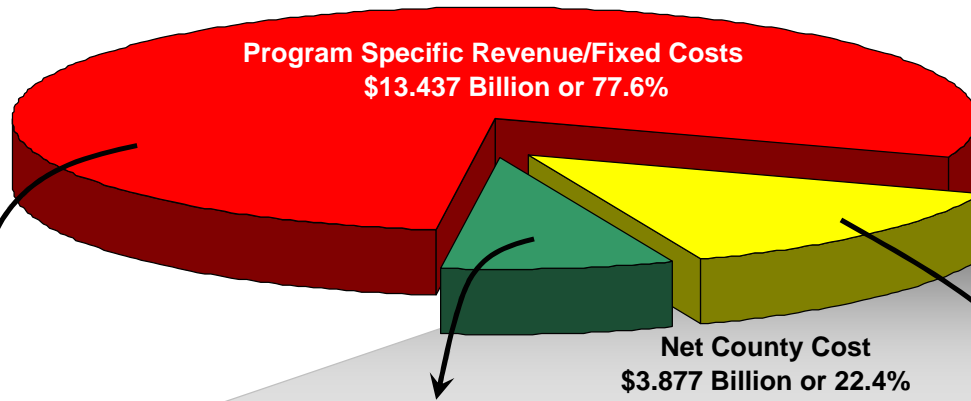


Los Angeles County 2004-05 Adopted Budget \$17.314 Billion*

Mandated vs. Discretionary Costs



Fixed Costs	
\$13.437 Billion or 77.6%	
(in Millions)	
Debt Service Funds	\$ 44.2
Health/Social Services	\$ 7,580.6
Property Tax Administration	\$ 74.9
Proposition 172 - Public Safety	
Augmentation Fund	\$ 541.7
Sheriff	\$ 458.9
District Attorney	\$ 82.8
Special Funds/Districts	\$ 3,384.3
Subventions/Revenues That Offset Costs	\$ 1,645.5
Trial Court Funding	\$ 166.6

Flexible Costs **	
\$1.452 Billion or 8.4%	
Public Protection	
\$557.8 Million or 3.2%	
Community-Based Contracts	\$ 3.1
Coroner	\$ 19.1
District Attorney - Criminal	\$ 67.8
Emergency Preparedness	\$ 4.2
Fire - Lifeguards	\$ 19.4
Office of Public Safety	\$ 10.4
Other Public Protection	\$ 20.0
Probation - Camps/Support Services	\$ 106.7
Sheriff	\$ 307.1
All Other Costs	
\$893.5 Million or 5.2%	
Agricultural Commissioner/Weights and Measures	\$ 5.8
Animal Care & Control	\$ 7.2
Capital Projects	\$ 134.8
Consumer Affairs	\$ 2.3
Countywide Services	\$ 10.3
Extraordinary Maintenance	\$ 30.7
General Government	\$ 327.7
Health - Drug Court	\$ 1.8
Health - GF Contribution	\$ 40.0
Health/Mental Health - Others	\$ 2.0
Health - Tobacco	\$ 101.8
Human Relations Commission	\$ 2.2
Ombudsman	\$ 0.9
Other Public Services	\$ 40.5
Parks & Recreation	\$ 63.6
Other Recreation & Cultural	\$ 22.8
Regional Planning	\$ 8.3
Reserves/Designation	\$ 90.8

Non-Flexible Costs	
\$2.425 Billion or 14.0%	
MOE & Mandatory Costs/Services	
\$2.357 Billion or 13.6%	
Alternate Public Defender	\$ 34.9
Assessor	\$ 71.1
Other Court Related (Indigent Defense \$35.7)	\$ 231.6
District Attorney - Criminal	\$ 59.8
Health/Mental Health	\$ 597.2
Probation - Other	\$ 205.3
Public Defender	\$ 130.6
Social Services	\$ 602.2
Sheriff	\$ 424.2
Other Non-Flexible Costs	
\$68.3 Million or 0.4%	
Capital Projects - Seismic Retrofit	\$ 6.9
Grand Jury	\$ 1.3
Judgments & Damages/Insurance	\$ 21.7
Museums Obligation	\$ 29.9
Social Services	\$ 8.5

* 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.