Los Angeles County
2005-06 Final Adopted Budget
$19.881 Billion*
Mandated vs. Discretionary Costs

Program Specific Revenue/Fixed Costs
$14.836 Billion or 74.6%

Net County Cost
$5.045 Billion or 25.4%

Fixed Costs
$14.836 Billion or 74.6%

(in Millions)
Debt Service Funds $ 10.3
Health/Social Services $ 7,923.0
Property Tax Administration $ 80.5
Proposition 172 - Public Safety Augmentation Fund $ 606.6
Sheriff $ 514.0
District Attorney $ 92.6
Special Funds/Districts $ 4,183.3
Subventions/Revenues That Offset Costs $ 1,850.1
Trial Court Funding $ 181.8

Flexible Costs **
$2.497 Billion or 12.6%

Public Protection
$823.0 Million or 4.2%
Child Support Services $ 11.0
Community-Based Contracts $ 3.3
Coroner $ 20.1
District Attorney - Criminal $ 86.4
Emergency Preparedness $ 4.2
Fire - Lifeguards $ 24.7
Information Systems $ 13.8
Advisory Body $ 0.2
Office of Public Safety $ 144.1
Probation - Camps/Support Services Sheriff

All Other Costs
$1,673.6 Million or 8.4%
Agricultural Commissioner/Weights and Measures $ 6.9
Animal Care & Control $ 8.2
Capital Projects $ 651.2
Consumer Affairs $ 3.5
Countywide Services $ 55.2
Extraordinary Maintenance $ 65.9
General Government $ 383.8
Health - Drug Court $ 1.8
Health - GF Contribution $ 40.0
Health - Tobacco $ 101.8
Health/Mental Health - Others $ 122.3
Human Relations Commission $ 2.6
Ombudsman $ 0.9
Other Public Services $ 97.9
Parks & Recreation $ 87.1
Recreation & Cultural $ 11.3
Regional Planning $ 10.5
Reserves/Designations $ 22.7

Non-Flexible Costs
$2.548 Billion or 12.8%

MOE & Mandatory Costs/Services
$2.293 Billion or 11.5%
Alternate Public Defender $ 40.8
Assessor $ 74.8
Other Court Related (Indigent Defense $39.2) $ 220.8
District Attorney - Criminal $ 55.6
Health/Mental Health $ 648.3
Probation - Other $ 193.3
Public Defender $ 145.2
Social Services $ 508.7
Sheriff $ 405.5

Other Non-Flexible Costs
$255.2 Million or 1.3%
Capital Projects - Seismic Retrofit $ 2.5
Grand Jury $ 1.3
Judgments & Damages/Insurance $ 24.7
Museums Obligation $ 32.1
Health-CBRC $ 165.3
State Mandated Programs - SB 90 $ 29.3

* 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.
Los Angeles County
2005-06 Final Adopted Budget
Total Requirements
$19.881 Billion

- Social Services: $4.652 Billion (24%)
- Public Protection: $3.827 Billion (19%)
- Other: $2.580 Billion (13%)
- Special Funds/Districts: $4.183 Billion (21%)
- Health: $4.639 Billion (23%)
Los Angeles County
2005-06 Final Adopted Budget
Total Resources
$19.881 Billion

- Federal Assistance: $4.569 Billion (23%)
- State Assistance: $4.925 Billion (25%)
- Property Taxes: $3.557 Billion (18%)
- Other: $6.830 Billion (34%)
Los Angeles County
2005-06 Final Adopted Budget
Total Cost by Function
$19.881 Billion

- Public Assistance: $5.042 Billion (25%)
- Public Protection: $4.734 Billion (24%)
- Health & Sanitation: $5.332 Billion (27%)
- Recreation & Cultural: $514 Million (3%)
- General: $2.561 Billion (12%)
- Other: $1.698 Billion (9%)
Los Angeles County
2005-06 Final Adopted Budget
Total Net County Cost by Function
$5.045 Billion

- Public Protection
  - $1.779 Billion
  - 35%
- Health & Sanitation
  - $803 Million
  - 16%
- General
  - $1.105 Billion
  - 22%
- Recreation & Cultural
  - $131 Million
  - 3%
- Public Assistance
  - $582 Million
  - 11%
- Other
  - $645 Million
  - 13%
Locally Generated Revenues include: Property Tax ($2.738 billion), Other Taxes 'Triple Flip' ($12 million), Other Taxes NDR ($152 million), Sales Tax ($36 million), Home Owners' Property Tax Relief ($20 million), Motor Vehicle License Fee - Realignment ($482 million), Fund Balance ($909 million), Cancelled Reserves ($559 million), Other Non Departmental Revenues ($137 million).
Los Angeles County
2005-06 Final Adopted Budget
Total Revenue General Fund
$13.724 Billion

- Locally Generated Revenues
  $5.045 Billion
  37%

- State Assistance
  $3.708 Billion
  27%

- Federal Assistance
  $3.200 Billion
  23%

- Other
  $1.771 Billion
  13%
# Los Angeles County
## 2005-06 Final Adopted Budget
### Locally Generated Revenues

$5.045 Billion

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Property Taxes</td>
<td>$2.738 Billion</td>
<td>53%</td>
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<tr>
<td>Sales Tax</td>
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