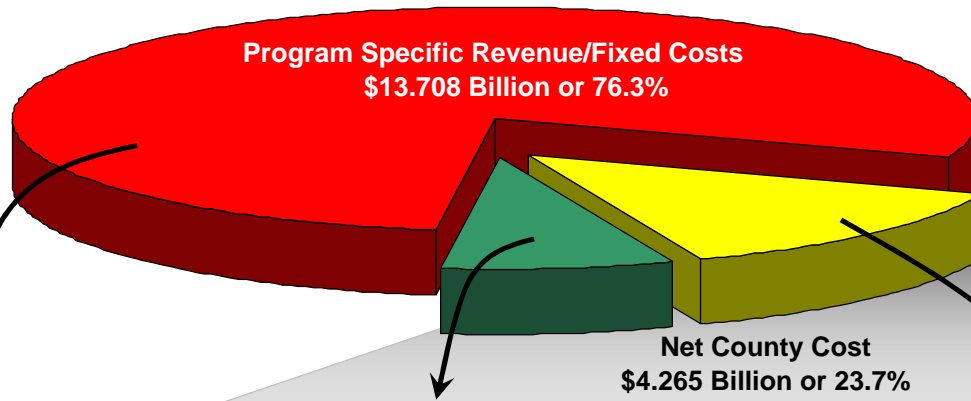


Los Angeles County 2004-05 Final Adopted Budget \$17.973 Billion*

Mandated vs. Discretionary Costs



Fixed Costs	
\$13.708 Billion or 76.3%	
(in Millions)	
Debt Service Funds	\$ 44.4
Health/Social Services	\$ 7,645.3
Property Tax Administration	\$ 74.8
Proposition 172 - Public Safety	
Augmentation Fund	\$ 541.6
Sheriff	\$ 458.8
District Attorney	\$ 82.8
Special Funds/Districts	\$ 3,566.8
Subventions/Revenues That Offset Costs	\$ 1,668.5
Trial Court Funding	\$ 166.5

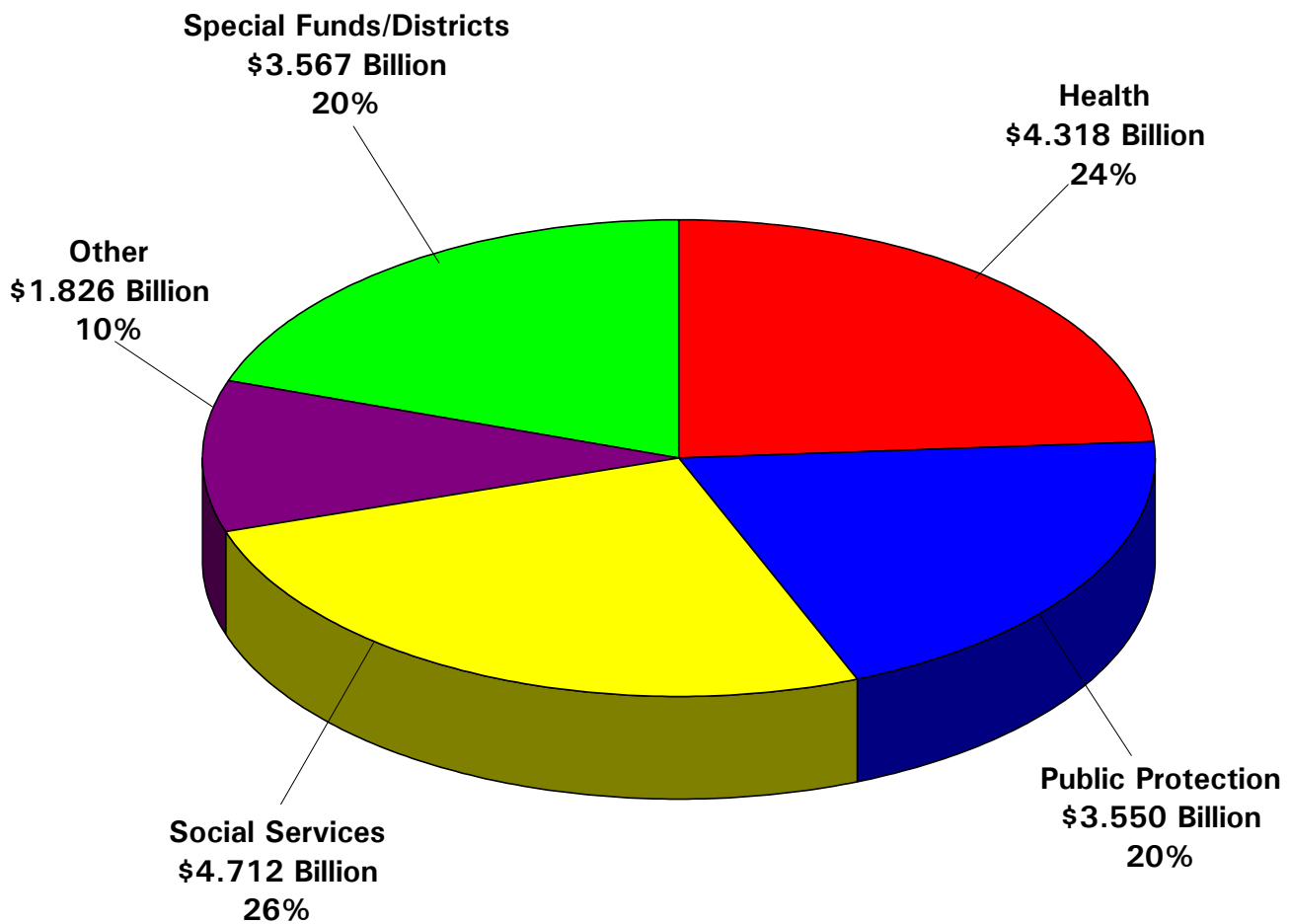
Flexible Costs **	
\$1.820 Billion or 10.1%	
Public Protection	
\$573.7 Million or 3.2%	
Community-Based Contracts	\$ 3.1
Coroner	\$ 19.1
District Attorney - Criminal	\$ 68.8
Emergency Preparedness	\$ 4.2
Fire - Lifeguards	\$ 21.7
Information Systems Advisory Body	\$ 0.2
Office of Public Safety	\$ 10.8
Other Public Protection	\$ 40.0
Probation - Camps/Support Services	\$ 106.7
Sheriff	\$ 299.1
All Other Costs	
\$1,246.4 Million or 6.9%	
Agricultural Commissioner/Weights and Measures	\$ 5.9
Animal Care & Control	\$ 7.2
Approp for Contingencies	\$ 16.2
Capital Projects	\$ 279.3
Consumer Affairs	\$ 2.4
Countywide Services	\$ 28.4
Extraordinary Maintenance	\$ 43.0
General Government	\$ 366.0
Health - Drug Court	\$ 1.8
Health - GF Contribution	\$ 40.0
Health/Mental Health - Others	\$ 2.0
Health - Tobacco	\$ 101.8
Human Relations Commission	\$ 2.5
Ombudsman	\$ 0.9
Other Public Services	\$ 56.2
Parks & Recreation	\$ 63.8
Other Recreation & Cultural	\$ 22.9
Regional Planning	\$ 9.1
Reserves/Designation	\$ 197.0

Non-Flexible Costs	
\$2.445 Billion or 13.6%	
MOE & Mandatory Costs/Services	
\$2.376 Billion or 13.2%	
Alternate Public Defender	\$ 34.9
Assessor	\$ 71.1
Other Court Related (Indigent Defense \$35.7)	\$ 231.6
District Attorney - Criminal	\$ 60.2
Health/Mental Health	\$ 616.4
Probation - Other	\$ 216.2
Public Defender	\$ 130.5
Social Services	\$ 571.2
Sheriff	\$ 444.1
Other Non-Flexible Costs	
\$69.2 Million or 0.4%	
Capital Projects - Seismic Retrofit	\$ 7.0
Grand Jury	\$ 1.3
Judgments & Damages/Insurance	\$ 21.7
Museums Obligation	\$ 30.7
Social Services	\$ 8.5

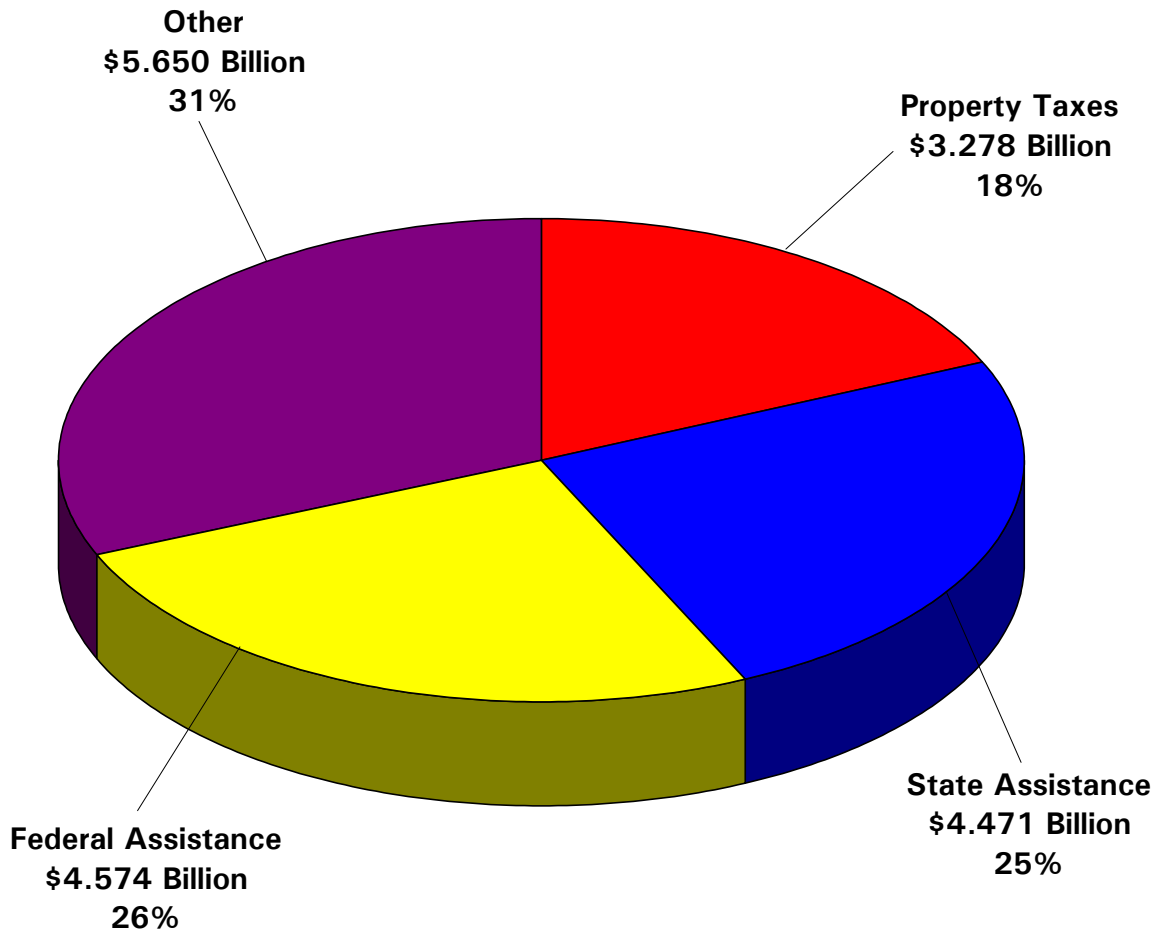
* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

** Flexible Costs include one-time only expenditures and mandatory functions with discretionary service levels.

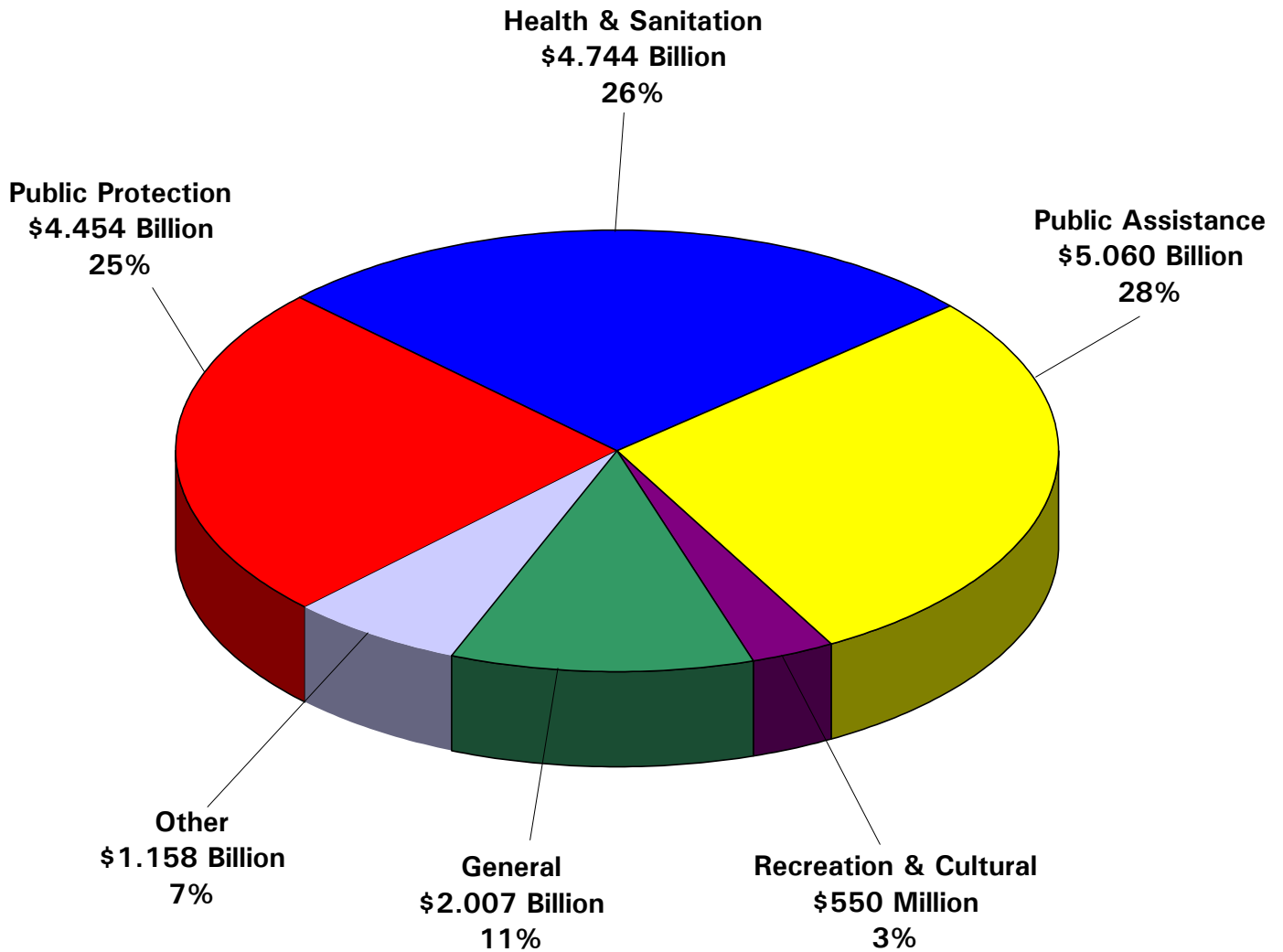
Los Angeles County 2004-05 Final Adopted Budget Total Requirements \$17.973 Billion



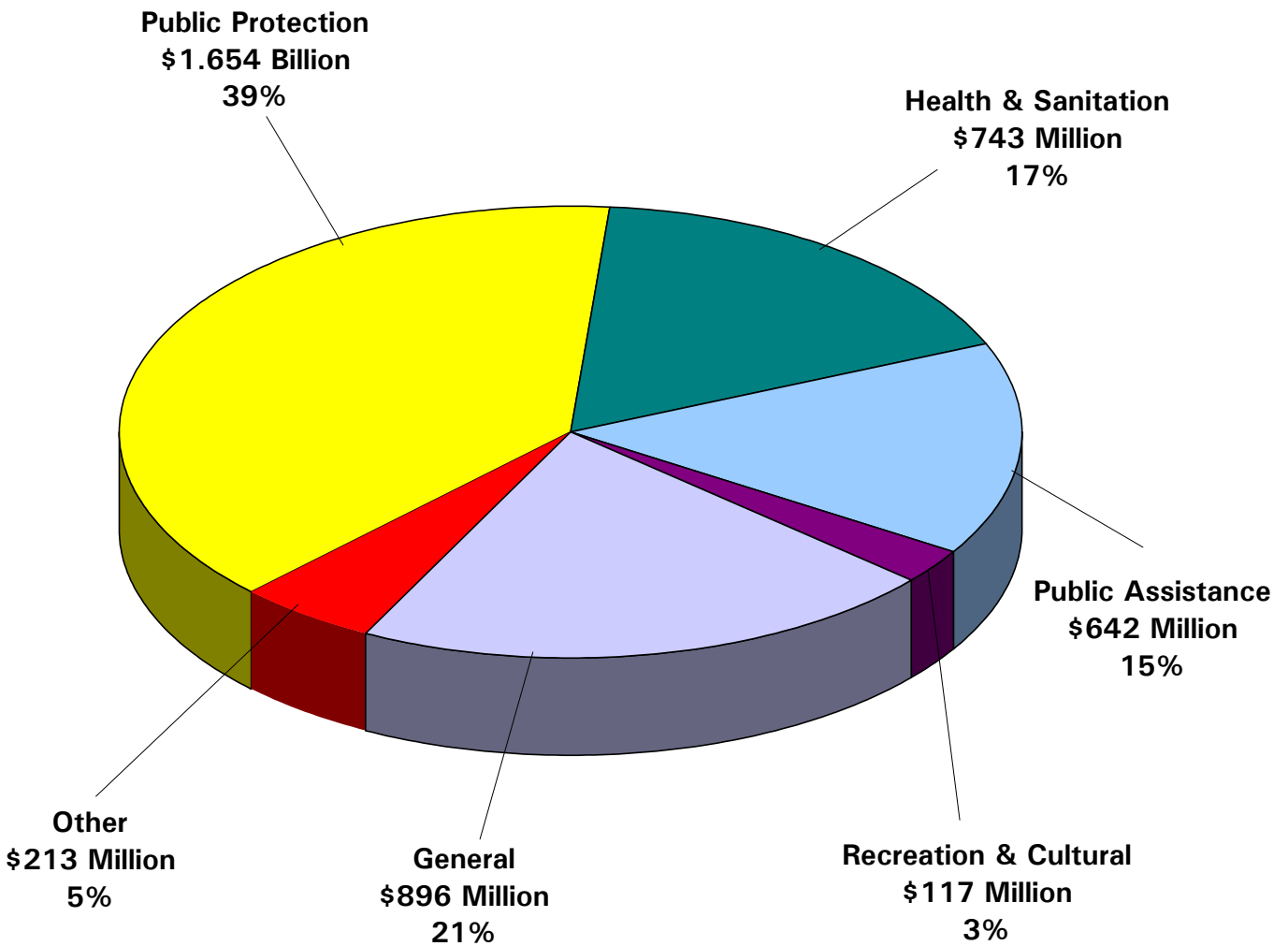
Los Angeles County 2004-05 Final Adopted Budget Total Resources \$17.973 Billion



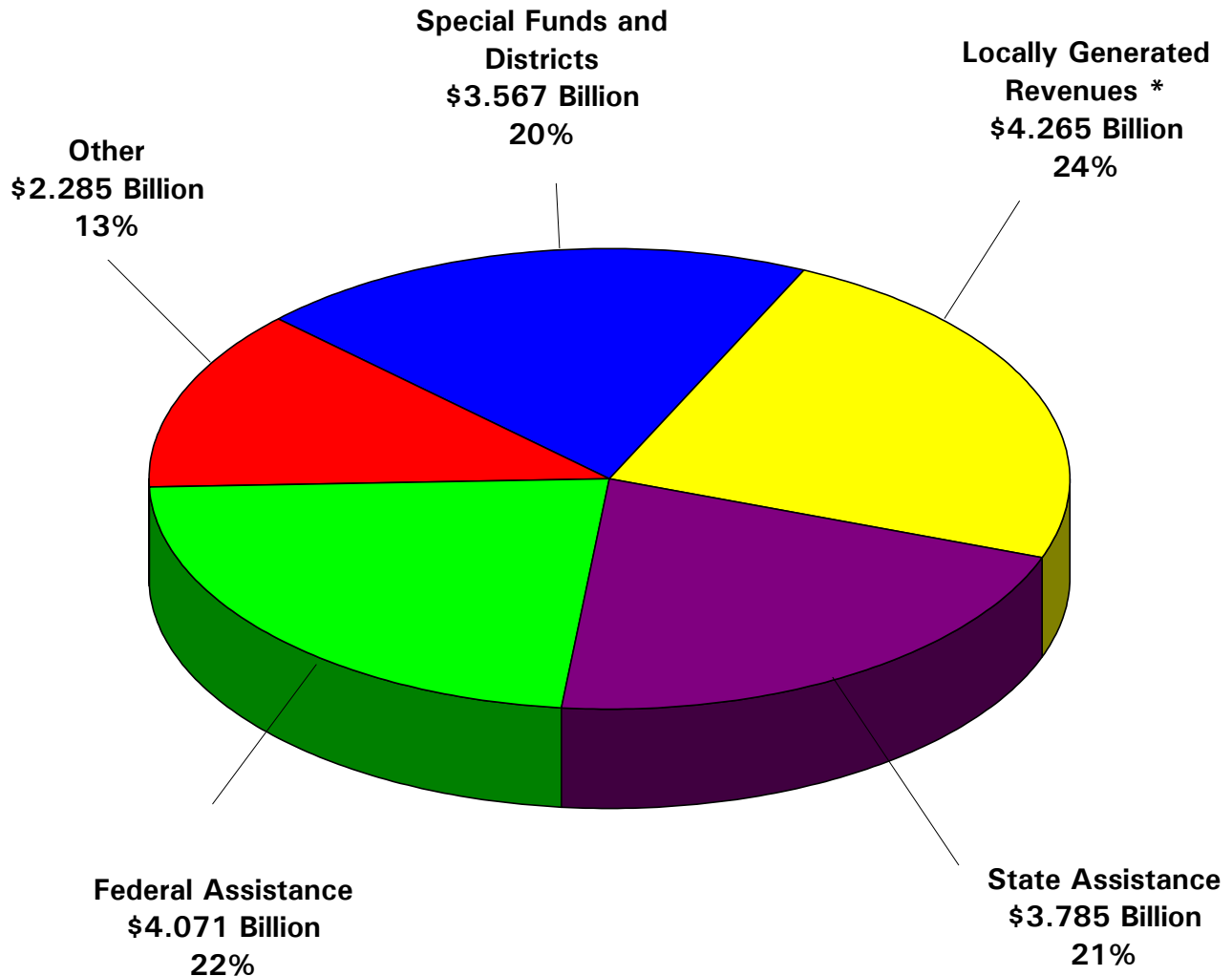
Los Angeles County 2004-05 Final Adopted Budget Total Cost by Function \$17.973 Billion



Los Angeles County 2004-05 Final Adopted Budget Net County Cost by Function Total \$4.265 Billion

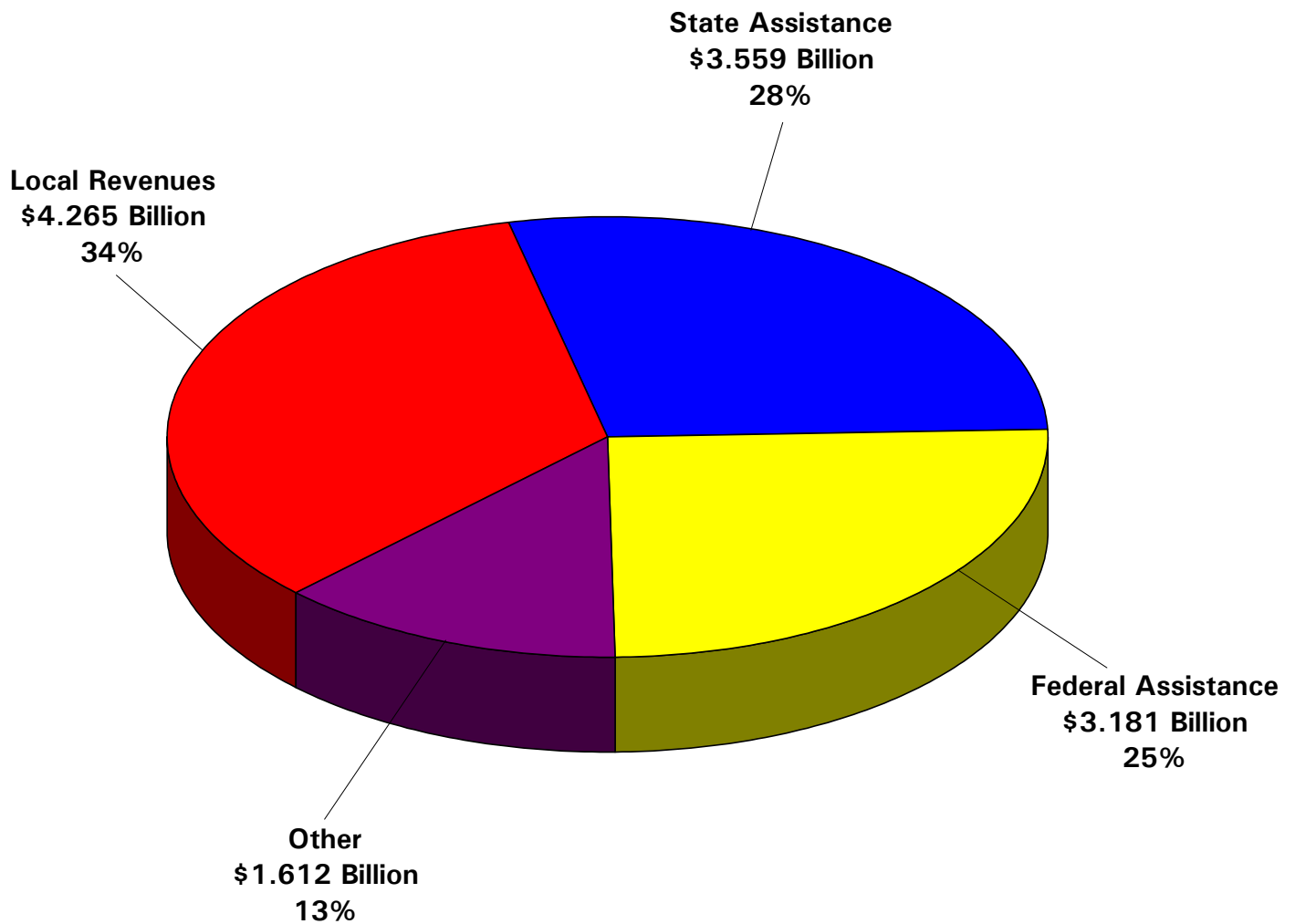


Los Angeles County 2004-05 Final Adopted Budget Total Revenue \$17.973 Billion



* Locally Generated Revenue includes property tax (\$2.526 billion), sales tax (\$34 million), other taxes (\$126 million), State realignment-motor vehicle license fees (\$447 million), homeowner property tax relief (\$20 million), fund balance (\$872 million), cancelled reserves (\$105 million), and other nondepartmental revenues (\$135 million).

Los Angeles County 2004-05 Final Adopted Budget Total Revenue General Fund \$12.617 Billion



Los Angeles County 2004-05 Final Adopted Budget Locally Generated Revenue \$4.265 Billion

