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

**Mandated vs. Discretionary Costs**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (in Millions)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Costs</td>
<td>$13.708 billion</td>
<td>76.3%</td>
</tr>
<tr>
<td>Flexible Costs **</td>
<td>$1.820 billion</td>
<td>10.1%</td>
</tr>
<tr>
<td>Non-Flexible Costs</td>
<td>$2.445 billion</td>
<td>13.6%</td>
</tr>
</tbody>
</table>

### Net County Cost

$4.265 billion or 23.7%

### Program Specific Revenue/Fixed Costs

$13.708 billion or 76.3%

### MOE & Mandatory Costs/Services

$2.376 billion or 13.2%

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

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* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.
Los Angeles County
2004-05 Final Adopted Budget
Total Requirements
$17.973 Billion

- Social Services: $4.712 Billion (26%)
- Public Protection: $3.550 Billion (20%)
- Other: $1.826 Billion (10%)
- Special Funds/Districts: $3.567 Billion (20%)
- Health: $4.318 Billion (24%)
Los Angeles County
2004-05 Final Adopted Budget
Total Resources
$17.973 Billion

- Federal Assistance: $4.574 Billion (26%)
- State Assistance: $4.471 Billion (25%)
- Property Taxes: $3.278 Billion (18%)
- Other: $5.650 Billion (31%)
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

Public Protection
$1.654 Billion
39%

Health & Sanitation
$743 Million
17%

Public Assistance
$642 Million
15%

Recreation & Cultural
$117 Million
3%

Other
$213 Million
5%

General
$896 Million
21%
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

- Federal Assistance
  - $3.181 Billion
  - 25%

- State Assistance
  - $3.559 Billion
  - 28%

- Local Revenues
  - $4.265 Billion
  - 34%

- Other
  - $1.612 Billion
  - 13%
Los Angeles County
2004-05 Final Adopted Budget
Locally Generated Revenue
$4.265 Billion

- Property Taxes
  $2.526 Billion
  59%

- Cancelled Reserves
  $105 Million
  2%

- Fund Balance
  $872 Million
  20%

- Other Nondepartmental Revenues
  $135 Million
  3%

- Property Tax Relief
  $20 Million
  1%

- Sales Tax
  $34 Million
  1%

- Other Taxes
  $126 Million
  3%

- State Realignment VLF
  $447 Million
  11%