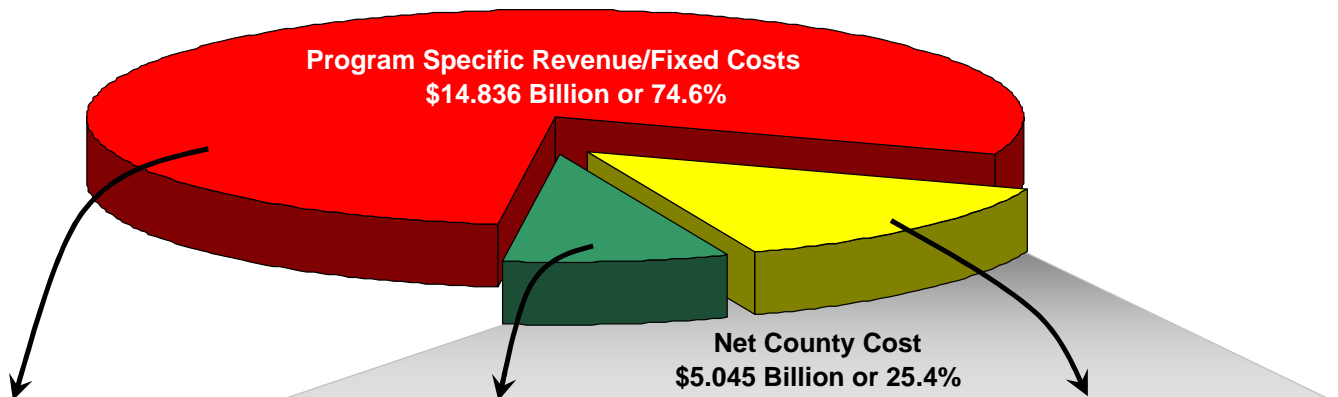


# Los Angeles County 2005-06 Final Adopted Budget \$19.881 Billion\*

## *Mandated vs. Discretionary Costs*



<b>Fixed Costs</b> \$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

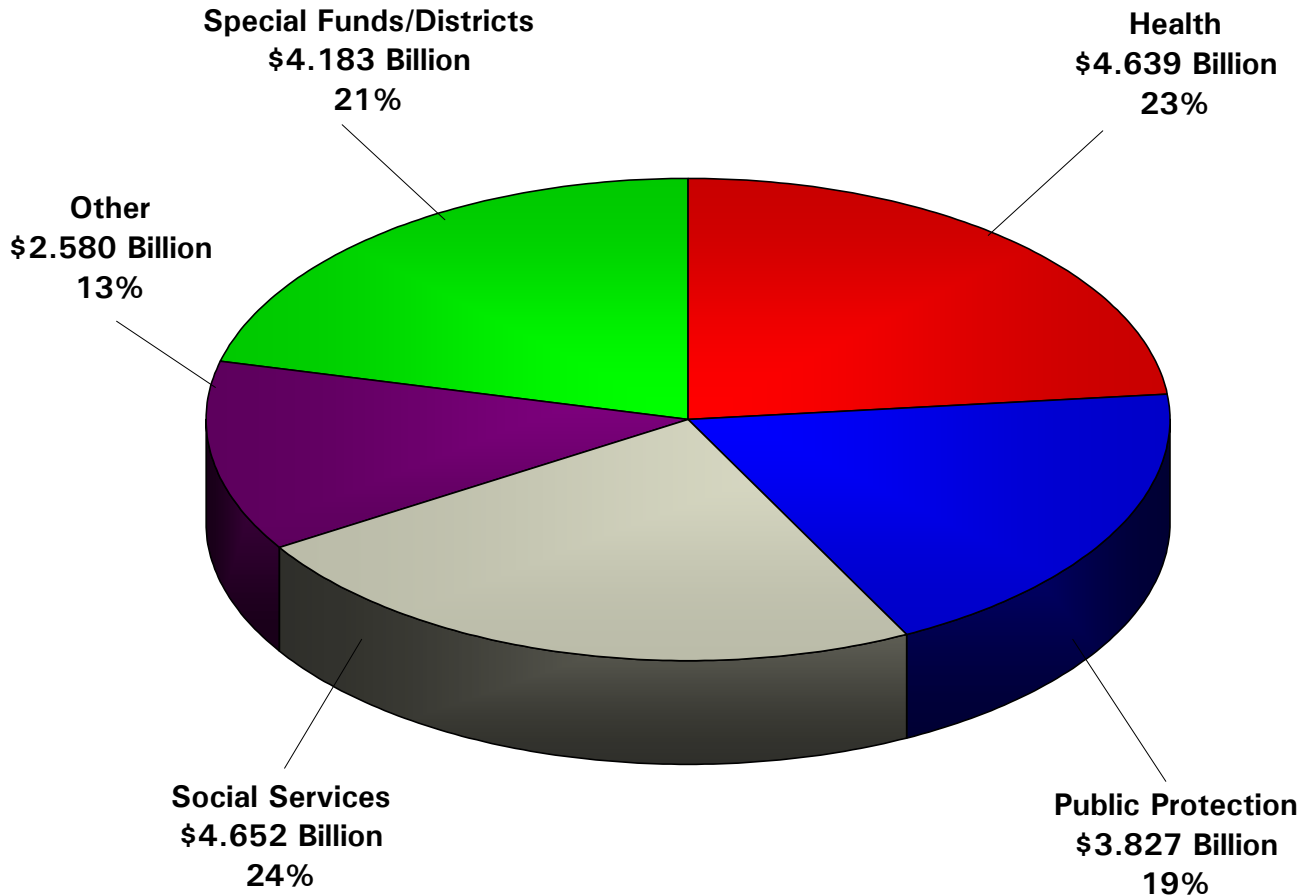
<b>Flexible Costs **</b> \$2.497 Billion or 12.6%	
<b>Public Protection</b> \$823.0 Million or 4.2%	
Child Support Services \$ 11.0	Information Systems Advisory Body \$ 0.2
Community-Based Contracts \$ 3.3	Office of Public Safety \$ 13.8
Coroner \$ 20.1	Probation - Camps/ Support Services \$ 144.1
District Attorney - Criminal \$ 86.4	Sheriff \$ 463.9
Emergency Preparedness \$ 4.2	Other \$ 51.3
Fire - Lifeguards \$ 24.7	
<b>All Other Costs</b> \$1,673.6 Million or 8.4%	
Agricultural Commissioner/ Weights and Measures \$ 6.9	Health/Mental Health - Others \$ 122.3
Animal Care & Control \$ 8.2	Human Relations Commission \$ 2.6
Capital Projects \$ 651.2	Ombudsman \$ 0.9
Consumer Affairs \$ 3.5	Other Public Services \$ 97.9
Countywide Services \$ 55.2	Parks & Recreation \$ 87.1
Extraordinary Maintenance \$ 65.9	Other Recreation & Cultural \$ 11.3
General Government \$ 383.8	Regional Planning \$ 10.5
Health - Drug Court \$ 1.8	Reserves/Designations \$ 22.7
Health - GF Contribution \$ 40.0	
Health - Tobacco \$ 101.8	

<b>Non-Flexible Costs</b> \$2.548 Billion or 12.8%
<b>MOE &amp; Mandatory Costs/Services</b> \$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
<b>Other Non-Flexible Costs</b> \$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

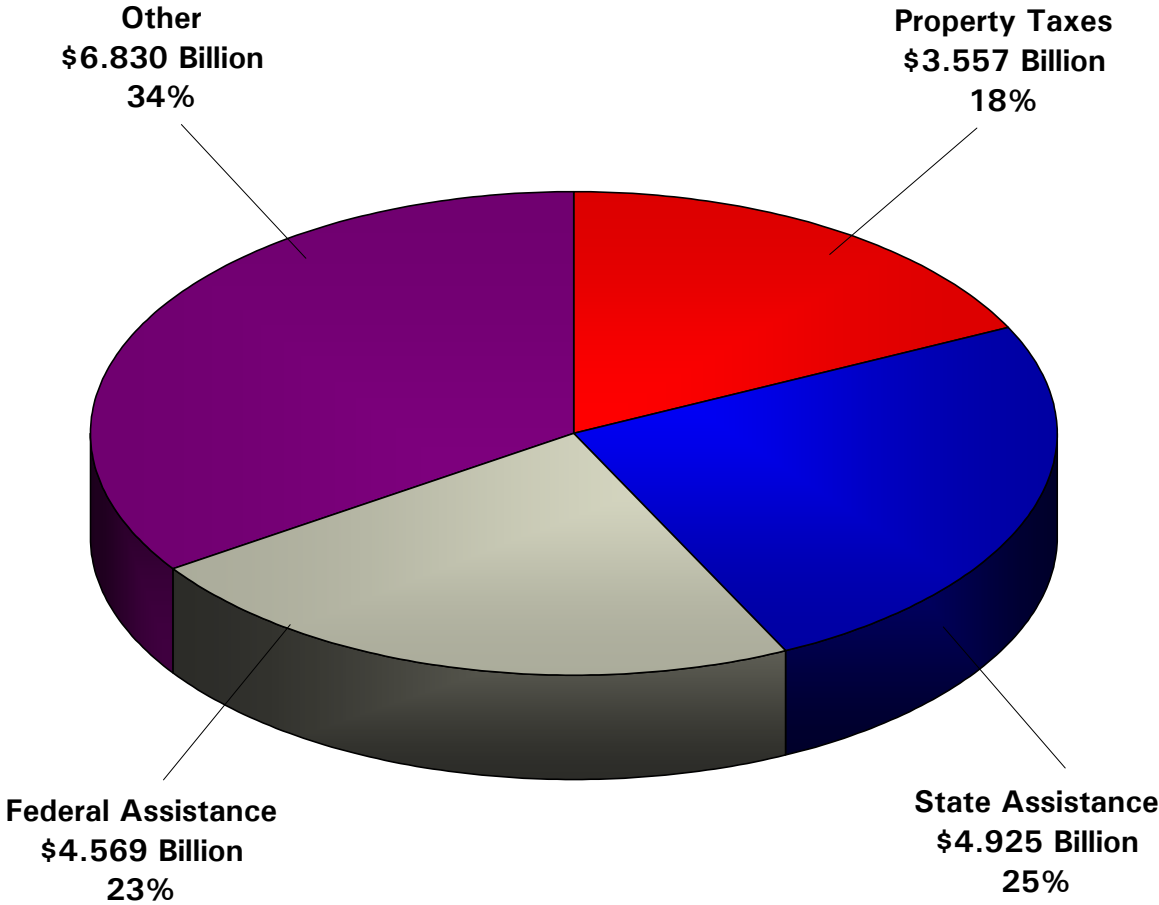
\* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.

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

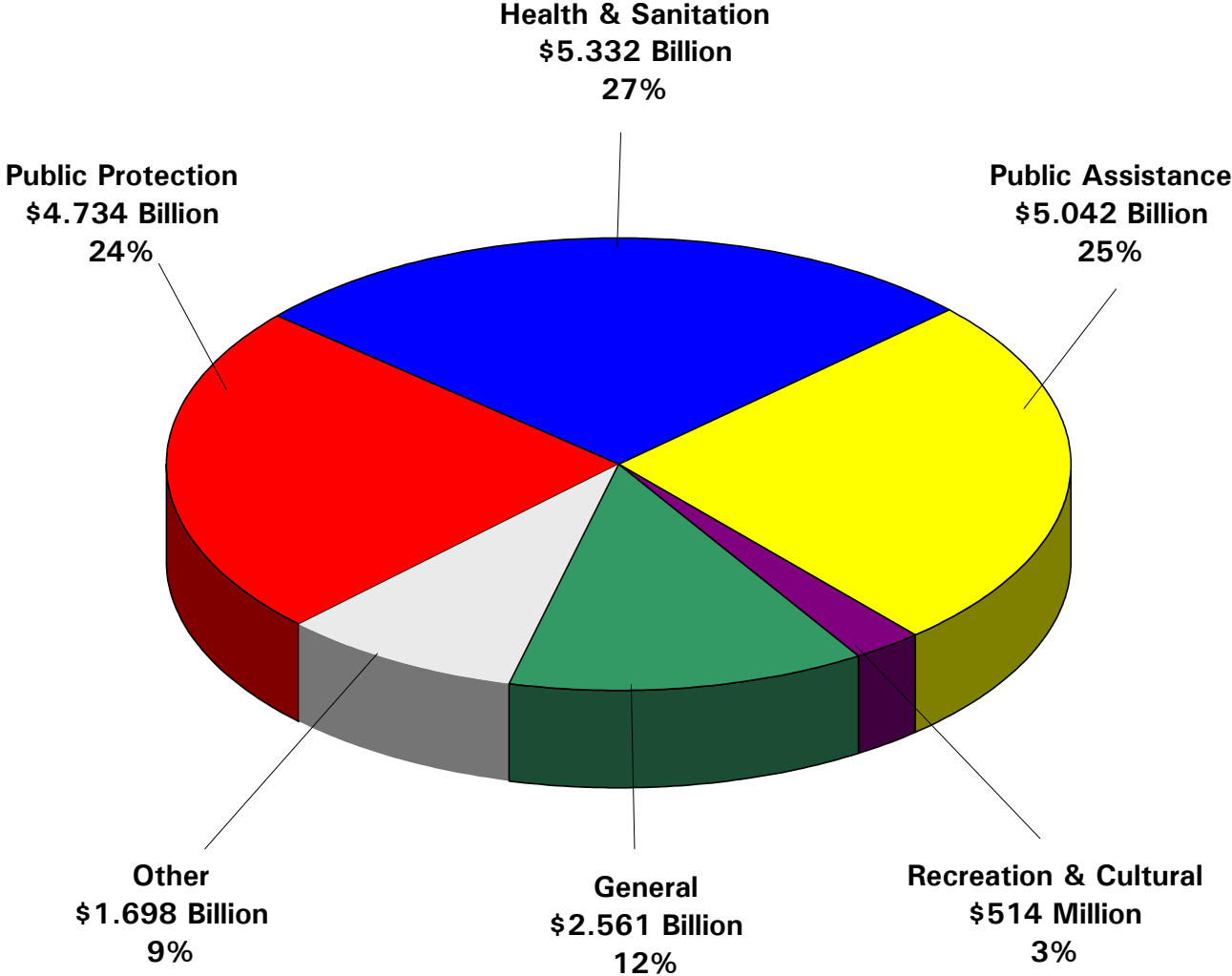
**Los Angeles County  
2005-06 Final Adopted Budget  
Total Requirements  
\$19.881 Billion**



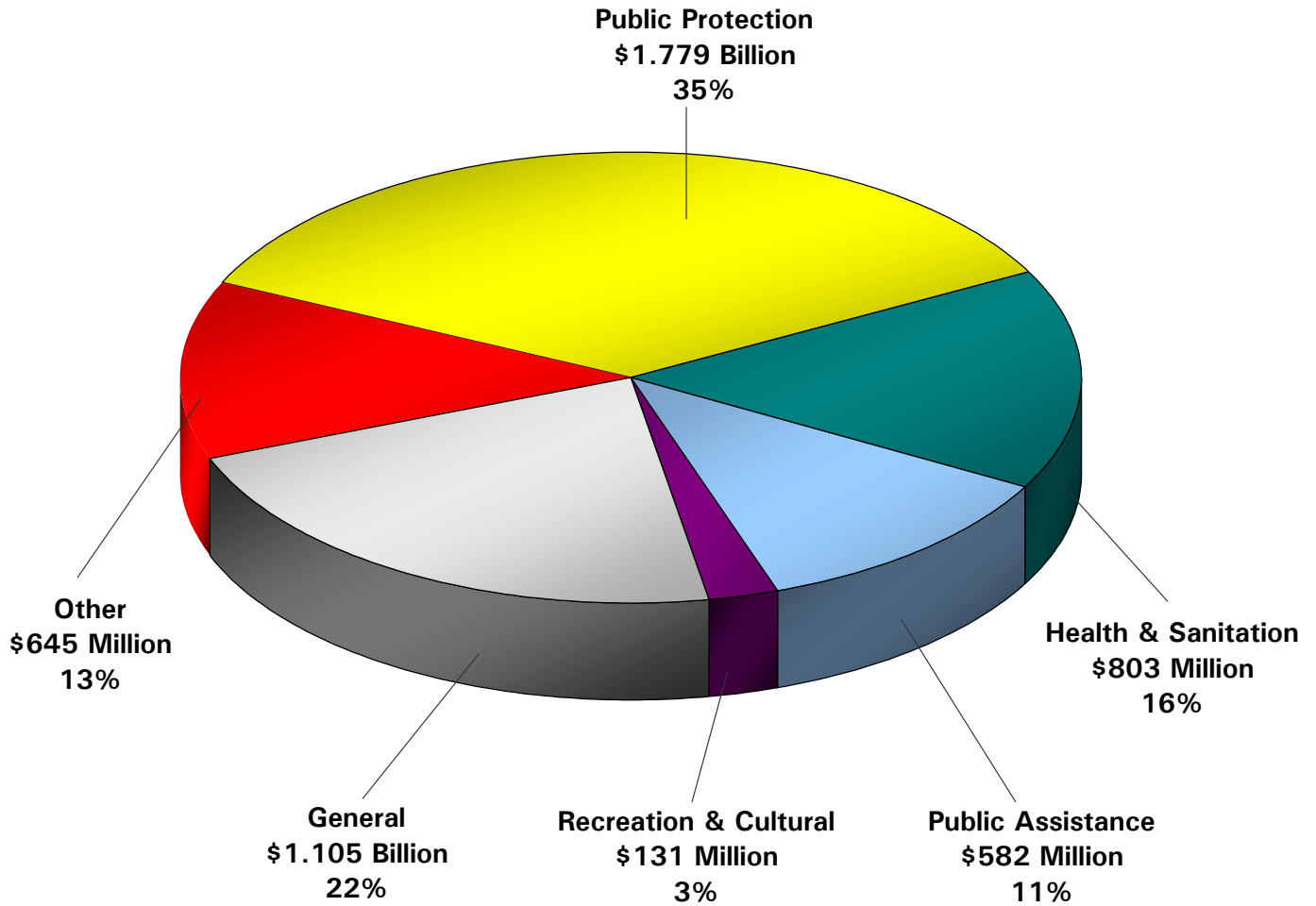
**Los Angeles County  
2005-06 Final Adopted Budget  
Total Resources  
\$19.881 Billion**



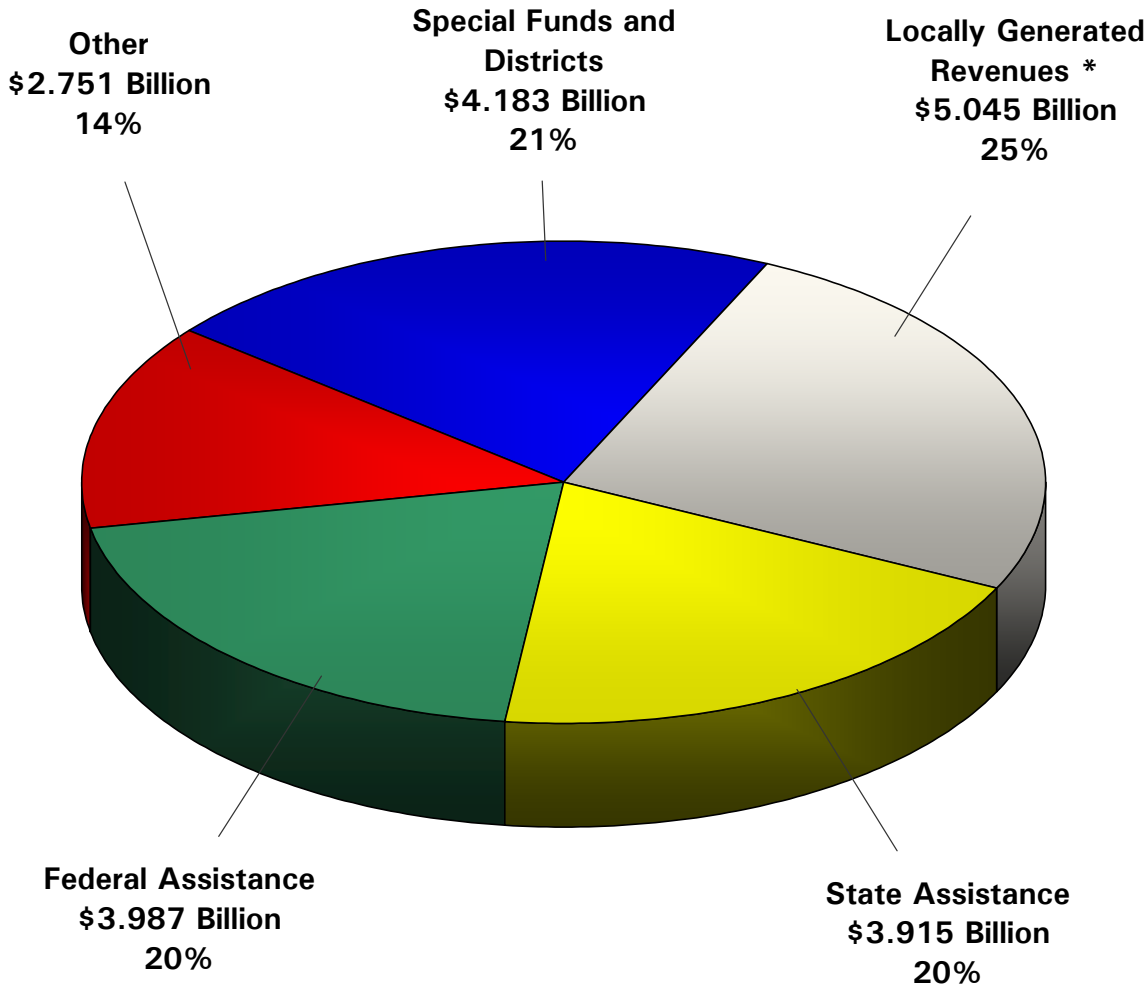
**Los Angeles County  
2005-06 Final Adopted Budget  
Total Cost by Function  
\$19.881 Billion**



**Los Angeles County  
2005-06 Final Adopted Budget  
Total Net County Cost by Function  
\$5.045 Billion**

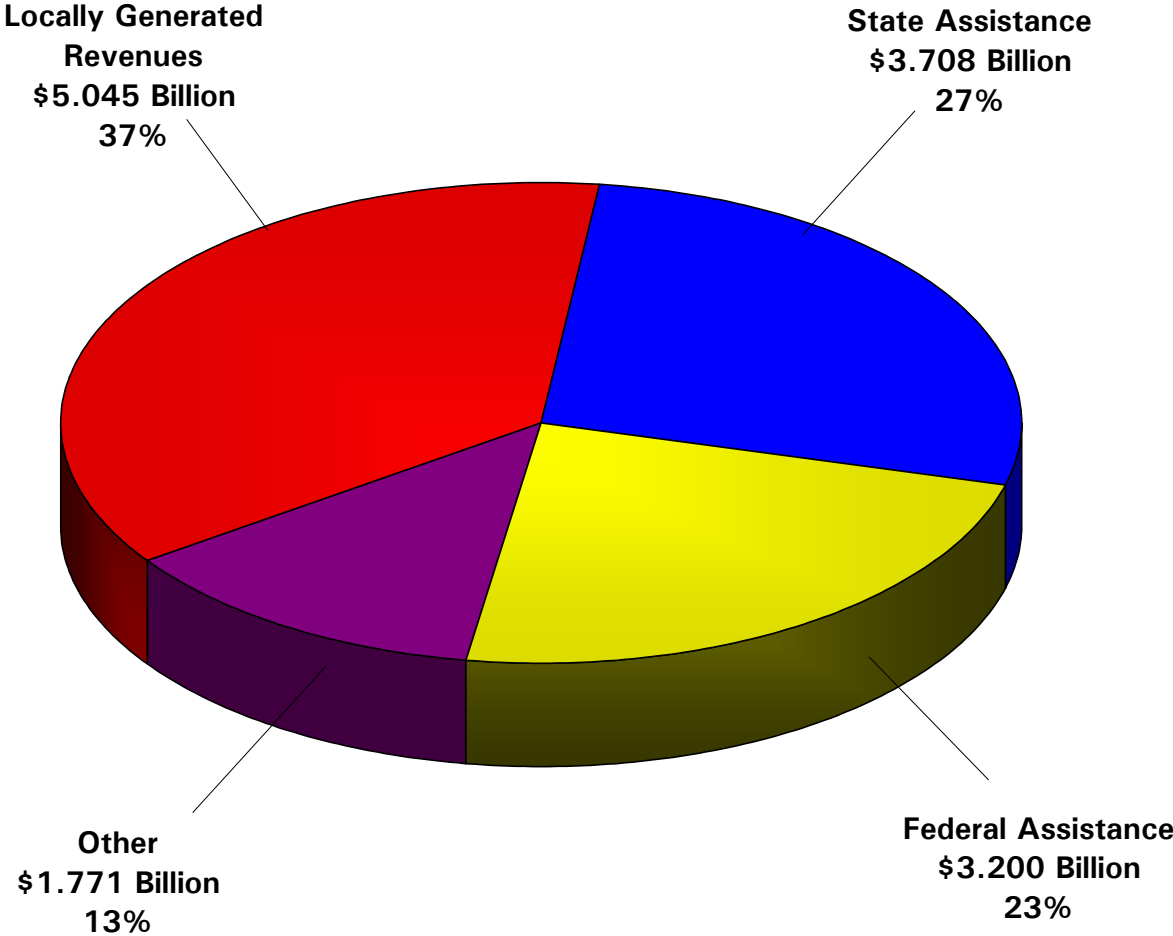


**Los Angeles County  
2005-06 Final Adopted Budget  
Total Revenue  
\$19.881 Billion**



\* 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**



**Los Angeles County  
2005-06 Final Adopted Budget  
Locally Generated Revenues  
\$5.045 Billion**

