2013-14 Adopted Budget
$24.975 Billion

<table>
<thead>
<tr>
<th>Fund (in Billions)</th>
<th>FY 2012-13 Recommended Budget</th>
<th>FY 2013-14 Adopted Budget</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$19.217</td>
<td>$19.311</td>
<td>$0.094</td>
<td>0.5%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>5.482</td>
<td>5.664</td>
<td>0.182</td>
<td>3.3%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$24.699</td>
<td>$24.975</td>
<td>$0.276</td>
<td>1.1%</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>103,054</td>
<td>103,308</td>
<td>254</td>
<td>0.2%</td>
</tr>
</tbody>
</table>
2013-14 Adopted Budgeted Positions

**103,308**

### Law and Justice
- Agricultural Commissioner: 395
- Alternate Public Defender: 291
- Animal Care and Control: 362
- Child Support Services: 1,630
- Consumer Affairs: 57
- Coroner: 216
- District Attorney: 2,133
- Grand Jury: 5
- Probation - Summary: 6,580
- Public Defender: 1,130
- Regional Planning: 487
- Sheriff - Summary: 19,162
- Trial Court Operations: 50

**Total**: 32,198

### Health
- Health Services: 20,631
- Mental Health: 4,630
- Public Health - Summary: 4,503

**Total**: 29,764

### Social Services
- Children and Family Services: 7,509
- Community and Senior Svs: 513
- Military and Veterans Affairs: 31
- Public Social Services: 13,671

**Total**: 21,724

### General Government
- Assessor: 1,432
- Auditor-Controller: 597
- Board of Supervisors: 365
- Chief Executive Officer: 529
- Chief Information Officer: 21
- County Counsel: 564
- Human Resources: 362
- Internal Services: 2,142
- Library: 38
- Museum of Natural History: 19
- Parks and Recreation: 1,405
- Registrar-Recorder/CC: 1,075
- Treasurer and Tax Collector: 529

**Total**: 9,452

### Special Funds/Special Districts
- Fire Department: 4,880
- Public Library: 1,336
- Public Works Internal Svcs Fund: 4,254

**Total**: 10,170
Total Requirements
$24.975 Billion

- Social Services: $5.735 billion (23%)
- Public Protection: $5.040 billion (20%)
- Special Funds/Districts: $5.664 billion (23%)
- Other: $2.481 billion (10%)
- Health: $6.055 billion (24%)

Amounts in Billions (Figures may not sum to total due to rounding)
Total Resources
$24.975 Billion

- State Assistance
  $5.826
  23%

- Federal Assistance
  $5.479
  22%

- Property Taxes
  $5.110
  21%

- Other
  $8.560
  34%

Amounts in Billions (Figures may not sum to total due to rounding)
Total Revenue
$24.975 Billion

- Special Funds/Districts Group
  - $5.664
  - 23%

- Locally Generated Revenues
  - $6.061
  - 24%

- Federal Assistance
  - $5.100
  - 20%

- State Assistance
  - $4.908
  - 20%

- Other
  - $3.242
  - 13%

- Special Funds/Districts Group
  - $5.664
  - 23%

Amounts in Billions (Figures may not sum to total due to rounding)
Total Revenue General Fund
$16.732 Billion

Amounts in Billions (Figures may not sum to total due to rounding)
Locally Generated Revenues
$6.061 Billion

- Property Taxes
  - Amount: $4.136
  - Percentage: 68.2%

- Other Taxes 'Triple Flip'
  - Amount: $0.015
  - Percentage: 0.2%

- Other Taxes NDR
  - Amount: $0.075
  - Percentage: 1.2%

- Sales Tax
  - Amount: $0.044
  - Percentage: 0.7%

- Home Owners' Property Tax Relief
  - Amount: $0.021
  - Percentage: 0.3%

- State Realignment - VLF
  - Amount: $0.332
  - Percentage: 5.5%

- Fund Balance
  - Amount: $1.135
  - Percentage: 18.7%

- Cancelled Reserves
  - Amount: $0.067
  - Percentage: 1.1%

- Other Nondepartmental Revenues
  - Amount: $0.170
  - Percentage: 2.8%

- Other Taxes 'Triple Flip'
  - Amount: $0.015
  - Percentage: 0.2%

- Other Taxes NDR
  - Amount: $0.075
  - Percentage: 1.2%

- Utility User's Tax - Measure U
  - Amount: $0.066
  - Percentage: 1.1%

Amounts in Billions (Figures may not sum to total due to rounding)
Net County Cost By Function
$6.061 Billion

- Public Protection
  - $2.589
  - 43%
- General
  - $1.506
  - 25%
- Recreation and Cultural
  - $0.178
  - 3%
- Public Assistance
  - $0.856
  - 14%
- Health and Sanitation
  - $0.932
  - 15%

Amounts in Billions (Figures may not sum to total due to rounding)
Program Specific Revenue/Fixed Costs
$18.914 Billion (75.7%)

Flexible Costs**
$3.518 Billion (14.1%)

Non-Flexible Costs
$2.543 Billion (10.2%)

Mandated vs. Discretionary Cost
2013-14 Adopted Budget
$24.975 Billion*

*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

County of Los Angeles
2013-14 Adopted Budget