2013-14 Final Adopted Budget
$26.099 Billion

<table>
<thead>
<tr>
<th>Fund (in Billions)</th>
<th>FY 2013-14 Adopted 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>$19.311</td>
<td>$20.009</td>
<td>$0.698</td>
<td>3.6%</td>
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<tr>
<td>Special Funds/Districts</td>
<td>5.664</td>
<td>6.090</td>
<td>0.426</td>
<td>7.5%</td>
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<tr>
<td>Total Budget</td>
<td>$24.975</td>
<td>$26.099</td>
<td>$1.124</td>
<td>4.5%</td>
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<tr>
<td>Budgeted Positions</td>
<td>103,308</td>
<td>103,678</td>
<td>370</td>
<td>0.4%</td>
</tr>
</tbody>
</table>
2013-14 Final Adopted Budgeted Positions
103,678

Number of Positions

- Law and Justice: 32,250
- Health: 30,022
- Social Services: 21,747
- General Government: 9,473
- Special Funds/Special Districts: 10,186

Law and Justice
- Agricultural Commissioner: 397
- Alternate Public Defender: 203
- Animal Care and Control: 371
- Child Support Services: 1,630
- Consumer Affairs: 57
- Coroner: 217
- District Attorney: 2,140
- Grand Jury: 5
- Probation - Summary: 6,618
- Public Defender: 1,132
- Regional Planning: 187
- Sheriff - Summary: 19,153
- Trial Court Operations: 50
- Total: 32,250

Health
- Health Services: 20,824
- Mental Health: 4,685
- Public Health - Summary: 4,513
- Total: 30,022

Social Services
- Children and Family Services: 7,532
- Community and Senior Svs: 513
- Military and Veterans Affairs: 31
- Public Social Services: 13,671
- Total: 21,747

General Government
- Assessor: 1,432
- Auditor-Controller: 603
- Beaches and Harbors: 262
- Board of Supervisors: 306
- Chief Executive Officer: 530
- Chief Information Officer: 24
- County Counsel: 596
- Human Resources: 363
- Internal Services: 2,142
- Museum of Art: 36
- Museum of Natural History: 19
- Parks and Recreation: 1,501
- Registrar-Recorder/CC: 1,078
- Treasurer and Tax Collector: 529
- Total: 9,473

Special Funds/Special Districts
- Fire Department: 4,580
- Public Library: 1,362
- Public Works Internal Svs Fund: 4,254
- Total: 10,186

County of Los Angeles
2013-14 Final Adopted Budget
Total Requirements
$26.099 Billion

Amounts in Billions (Figures may not sum to total due to rounding)
Total Resources
$26.099 Billion

- Federal Assistance
  - $5.543 Billion
  - 21%
- State Assistance
  - $5.896 Billion
  - 23%
- Property Taxes
  - $5.191 Billion
  - 20%
- Other
  - $9.469 Billion
  - 36%

Amounts in Billions (Figures may not sum to total due to rounding)
Total Revenue
$26.099 Billion

- Locally Generated Revenues: $6.508 Billion (25%)
- State Assistance: $4.977 Billion (19%)
- Federal Assistance: $5.175 Billion (20%)
- Other: $3.349 Billion (13%)
- Special Funds/Districts Group: $6.090 Billion (23%)

Amounts in Billions (Figures may not sum to total due to rounding)

County of Los Angeles
2013-14 Final Adopted Budget
Total Revenue General Fund
$17.206 Billion

- Federal Assistance: $3.980 (23%)
- Local Revenues: $6.508 (38%)
- Other: $1.979 (11%)
- State Assistance: $4.739 (28%)

Amounts in Billions (Figures may not sum to total due to rounding)
Locally Generated Revenues
$6.508 Billion

- Property Taxes: $4.178 (64.2%)
- Other Taxes 'Triple Flip': $0.015 (0.2%)
- Other Taxes NDR: $0.075 (1.2%)
- Sales Tax: $0.044 (0.7%)
- Home Owners' Property Tax Relief: $0.021 (0.3%)
- State Realignment - VLF: $0.327 (5.0%)
- Fund Balance: $1.497 (23.0%)
- Cancelled Reserves: $0.115 (1.8%)
- Other Nondepartmental Revenues: $0.170 (2.6%)
- Utility User's Tax - Measure U: $0.066 (1.0%)

Amounts in Billions (Figures may not sum to total due to rounding)
Net County Cost By Function
$6.508 Billion

Amounts in Billions (Figures may not sum to total due to rounding)
Mandated vs. Discretionary Cost
2013-14 Final Adopted Budget
$26.099 Billion*

Program Specific Revenue/Fixed Costs
$19.591 Billion (75.1%)

Flexible Costs**
$3.756 Billion (14.4%)

Non-Flexible Costs
$2.752 Billion (10.5%)

NCC $6.508 Billion (24.9%)

Mandated vs. Discretionary Cost
2013-14 Final Adopted Budget
$26.099 Billion*

Program Specific Revenue/Fixed Costs
$19.591 Billion (75.1%)

Flexible Costs**
$3.756 Billion (14.4%)

Non-Flexible Costs
$2.752 Billion (10.5%)

NCC $6.508 Billion (24.9%)

*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 Final Adopted Budget

Public Protection - $1.320 Billion (5.1%)

- Community-Based Contracts $3.8
- Coroner 34.1
- District Attorney – Criminal 114.5
- Emergency Preparedness 5.8
- Fire – Lifeguards 29.0
- LARICS 13.6
- Probation - Camps/Support 240.3
- Sheriff 879.2

All Other Costs - $2.436 Billion (9.3%)

- Agric. Comm./Weights & Measures $10.7
- Animal Care and Control 23.4
- Capital Projects 595.9
- Consumer Affairs 6.1
- Countyside Services 128.1
- Extraordinary Maintenance 114.4
- General Government 574.4
- Health 54.3
- Health-Tobacco 110.6
- Homeless Services 60.7
- Mental Health 33.6
- Other Public Services 162.5
- Parks and Recreation 124.1
- Project & Facility Development 85.2
- Provisional Financing Uses 180.0
- Public Health 94.3
- Recreation and Cultural 20.1
- Regional Planning 21.2
- Use of Obligated Fund Balance 35.8

MOE & Mandatory Costs - $2.684 Billion (10.3%)

- Alternate Public Defender $55.9
- District Attorney – Criminal 65.8
- Health/Mental Health 701.6
- Court Related (Indigent Defense $59.9) 296.8
- Probation – Other 267.7
- Public Defender 175.5
- Social Services 678.0
- Sheriff 442.7

Other Non-Flexible Costs - $68.2 Million (0.2%)

- Grand Jury $1.8
- Judgments & Damages/Insurance 19.3
- Museums Obligation 47.1