Los Angeles County
2013-14 Recommended Budget
Total Requirements
$24.699 Billion

- Social Services $5.677 Billion (23%)
- Public Protection $4.995 Billion (20%)
- Special Funds/Districts $5.482 Billion (22%)
- Health $6.056 Billion (25%)
- Other $2.489 Billion (10%)
Los Angeles County
2013-14 Recommended Budget
Total Resources
$24.699 Billion

Federal Assistance
$5.493 Billion
22%

State Assistance
$5.831 Billion
24%

Property Taxes
$4.941 Billion
20%

Other
$8.434 Billion
34%
Los Angeles County
2013-14 Recommended Budget
Total Cost by Function
$24.699 Billion

- Health: $7.335 Billion (30%)
- Public Protection: $6.627 Billion (27%)
- Public Assistance: $6.169 Billion (25%)
- General: $2.850 Billion (12%)
- Recreation & Cultural: $722 Million (3%)
- Other: $996 Million (3%)
Los Angeles County
2013-14 Recommended Budget
Total Net County Cost by Function
$6.030 Billion

- General: $1.522 Billion (26%)
- Public Protection: $2.549 Billion (42%)
- Public Assistance: $856 Million (14%)
- Health: $929 Million (15%)
- Recreation & Cultural: $174 Million (3%)
Locally Generated Revenues include: Property Taxes ($3.984 billion), Other Taxes 'Triple Flip' ($15 million), Other Taxes NDR & Utility User Taxes ($138 million), Sales Tax ($44 million), Home Owners' Property Tax Relief ($21 million), State Realignment - VLF ($332 million), Fund Balance ($1.18 billion), Cancelled Reserves ($52 million), Other Non Departmental Revenues ($264 million).
Los Angeles County
2013-14 Recommended Budget
Total Revenue General Fund
$16.658 Billion

Locally Generated Revenues
$6.030 Billion
36%

State Assistance
$4.702 Billion
28%

Other
$1.967 Billion
12%

Federal Assistance
$3.959 Billion
24%
Los Angeles County
2013-14 Recommended Budget
Locally Generated Revenues
$6.030 Billion

Property Taxes
$3.984 Billion
66%

Other Nondepartmental Revenues
$264 Million
3%

Cancelled Reserves
$52 Million
1%

Fund Balance
$1.180 Billion
19%

State Realignment - VLF
$332 Million
6%

Sales Tax
$44 Million
1%

Other Taxes NDR & Utility User Taxes
$138 Million
2%

Other Taxes 'Triple Flip'
$15 Million
1%

Home Owners' Property Tax Relief
$21 Million
1%

Other Taxes
$6.030 Billion
100%
## County of Los Angeles
### 2013-14 Recommended Budget
#### $24.699 Billion*

**Mandated vs. Discretionary Costs**

**Program Specific Revenue/Fixed Costs**

- **$18.669 Billion or 75.6%**

**Flexible Costs** **$3.497 Billion or 14.1%**

**Non-Flexible Costs** **$2.533 Billion or 10.3%**

### Fixed Costs

<table>
<thead>
<tr>
<th>(in Millions)</th>
<th></th>
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<tbody>
<tr>
<td>Health/Social Services</td>
<td>$ 9,991.2</td>
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<tr>
<td>Property Tax Administration</td>
<td>$ 72.1</td>
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<tr>
<td>Proposition 172 - Public Safety Augmentation Fund</td>
<td>$ 672.8</td>
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<tr>
<td>Sheriff</td>
<td>$ 569.9</td>
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<tr>
<td>District Attorney</td>
<td>$ 102.9</td>
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<tr>
<td>Special Funds/Districts</td>
<td>$ 5,482.4</td>
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<tr>
<td>Revenues That Offset Costs</td>
<td>$ 2,308.3</td>
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<tr>
<td>Trial Court Funding</td>
<td>$ 142.0</td>
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</tbody>
</table>

### Flexible Costs

- **Public Protection**
  - $1.216 Billion or 4.9%
  - Community-Based Contracts: $2.7
  - Coroner: $31.1
  - District Attorney - Criminal: $110.6
  - Emergency Preparedness: $4.7

- **All Other Costs**
  - $2.281 Billion or 9.2%
  - Agricultural Commissioner/Weights and Measures: $10.2
  - Animal Care & Control: $21.2
  - Capital Projects: $514.6
  - Consumer Affairs: $5.8
  - Countywide Services: $124.7
  - Extraordinary Maintenance: $106.0
  - General Government: $521.6
  - Health - Drug Court: $1.8
  - Health - GF Contribution: $273.8
  - Health - Tobacco: $111.8

### Net County Cost

- **$6.030 Billion or 24.4%**

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* 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.