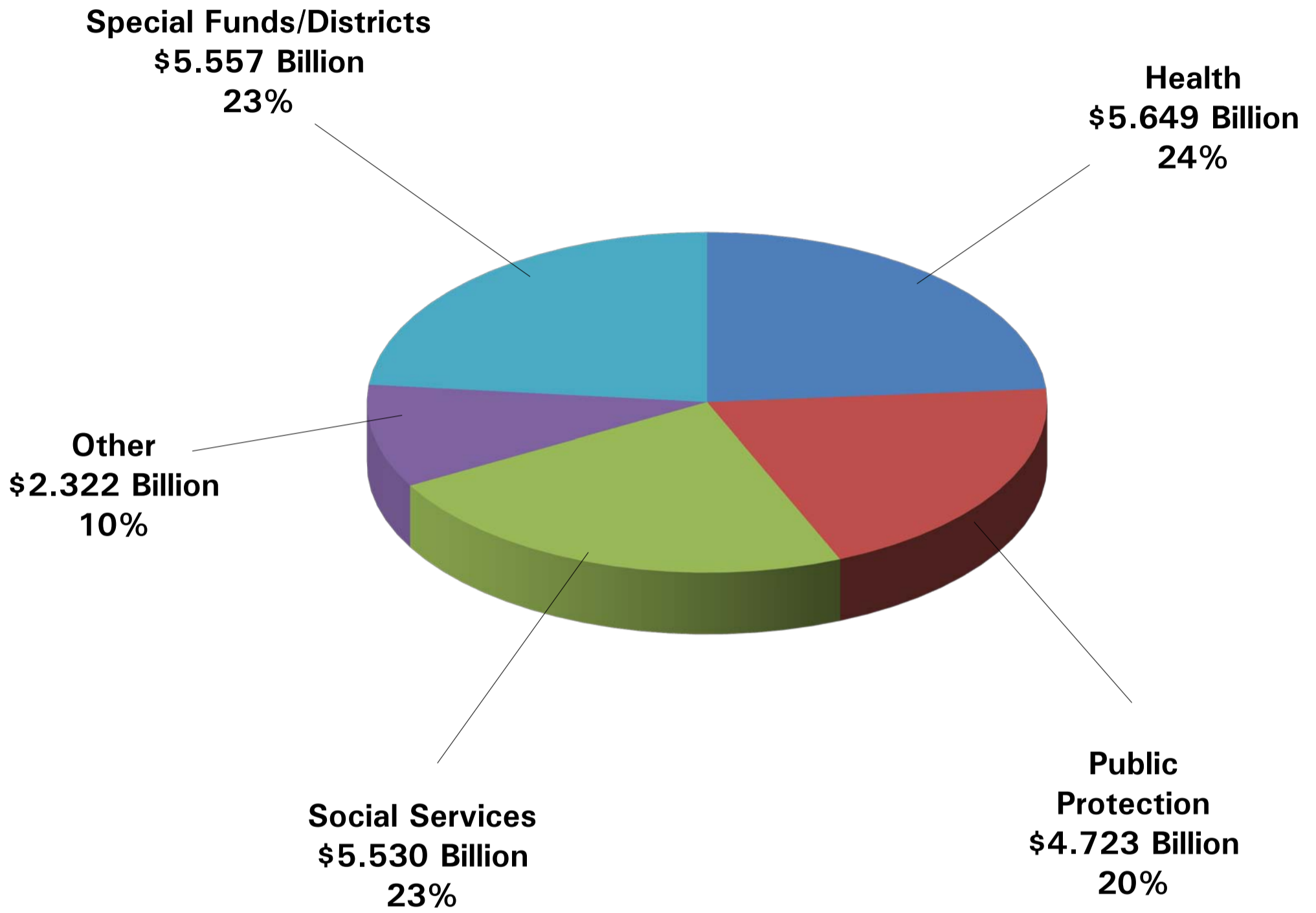
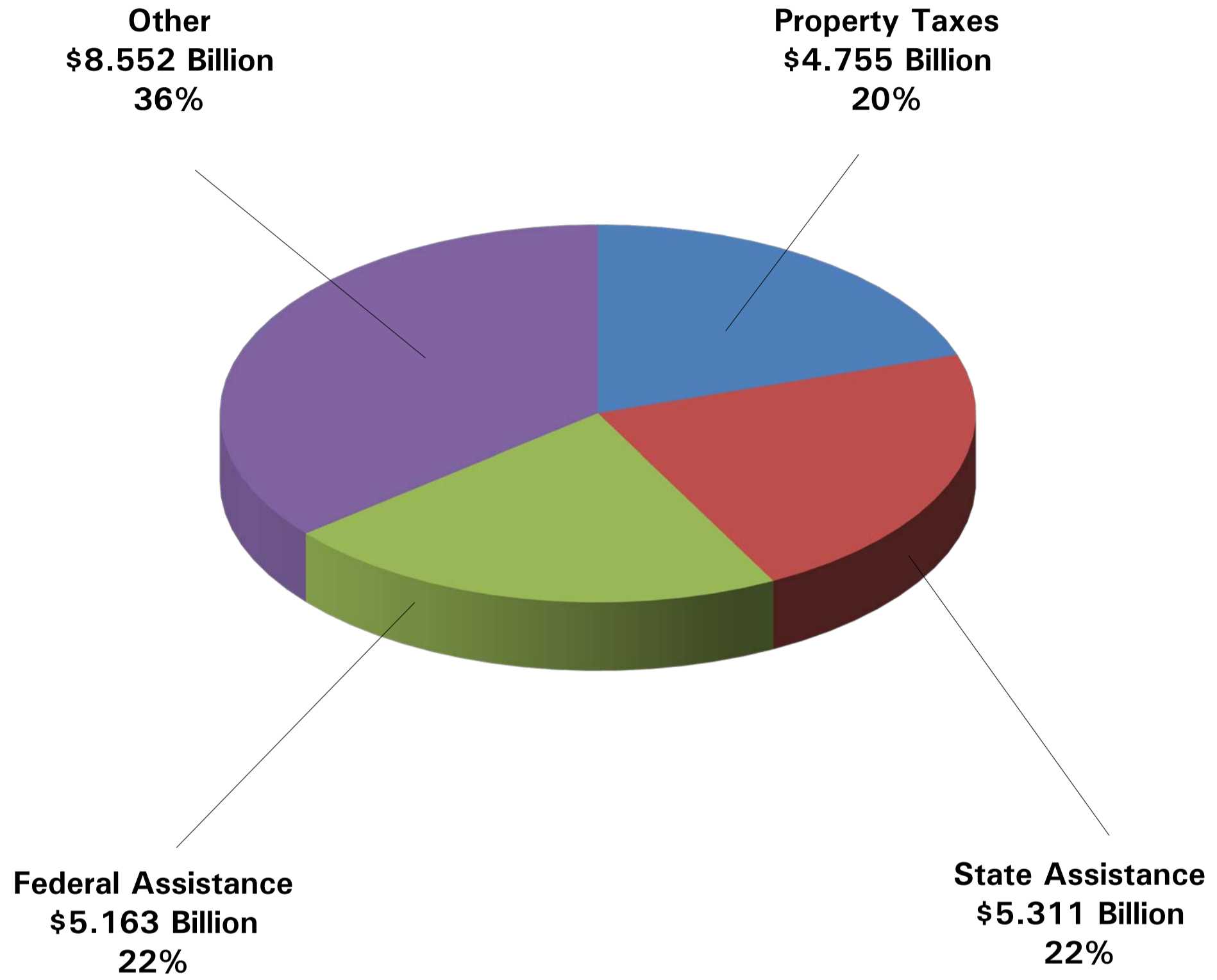


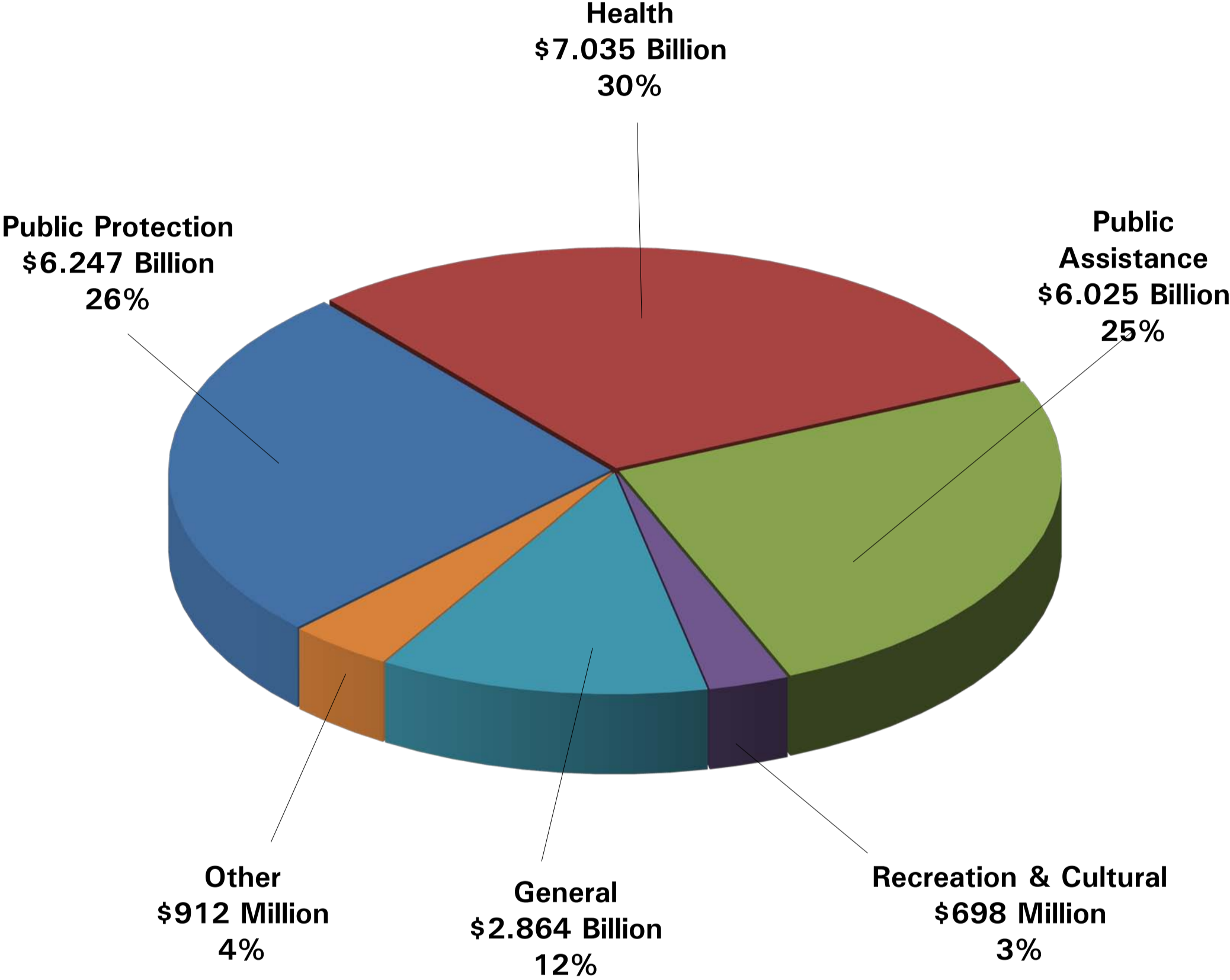
**Los Angeles County  
2012-13 Recommended Budget  
Total Requirements  
\$23.781 Billion**



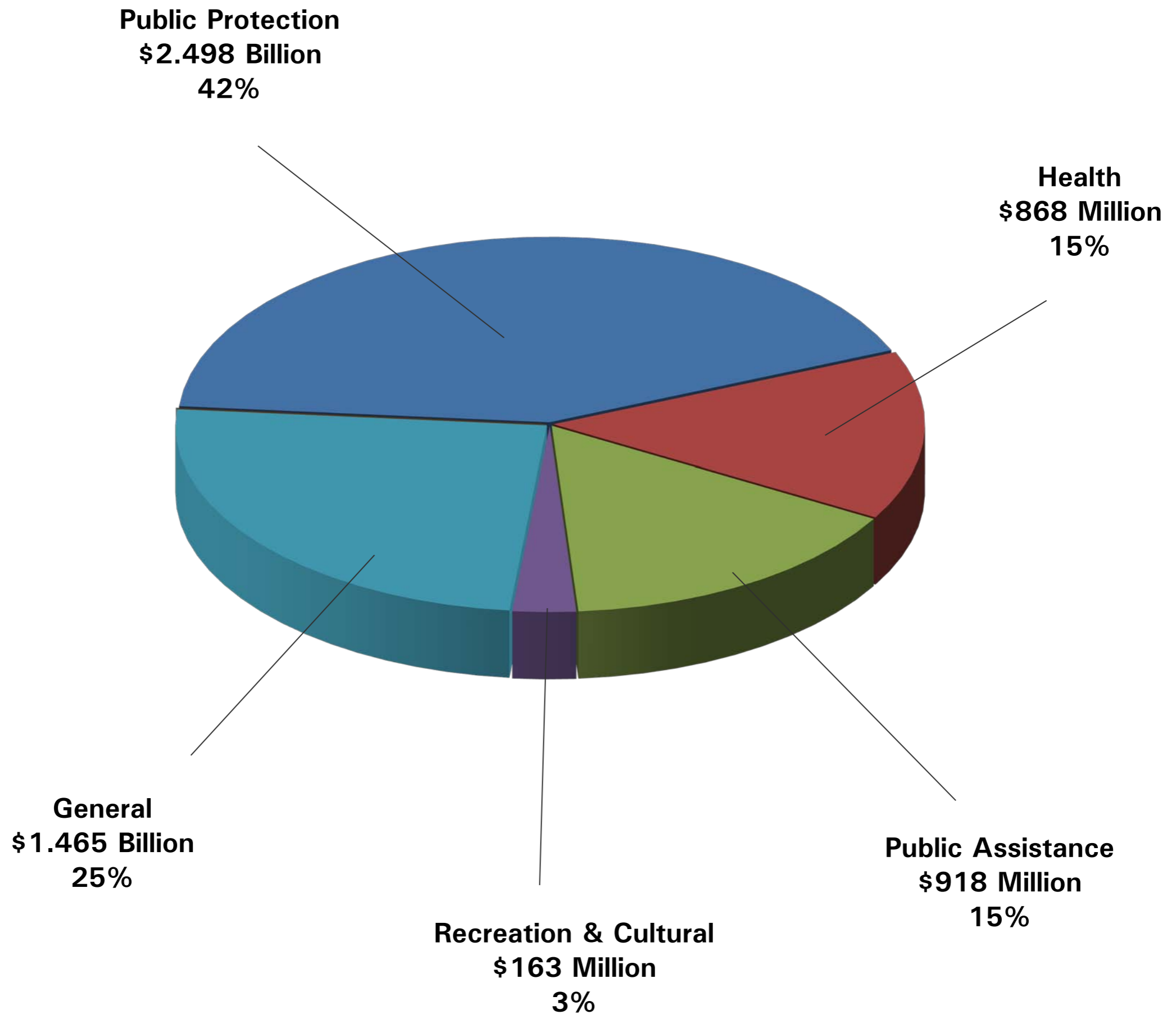
Los Angeles County  
2012-13 Recommended Budget  
Total Resources  
\$23.781 Billion



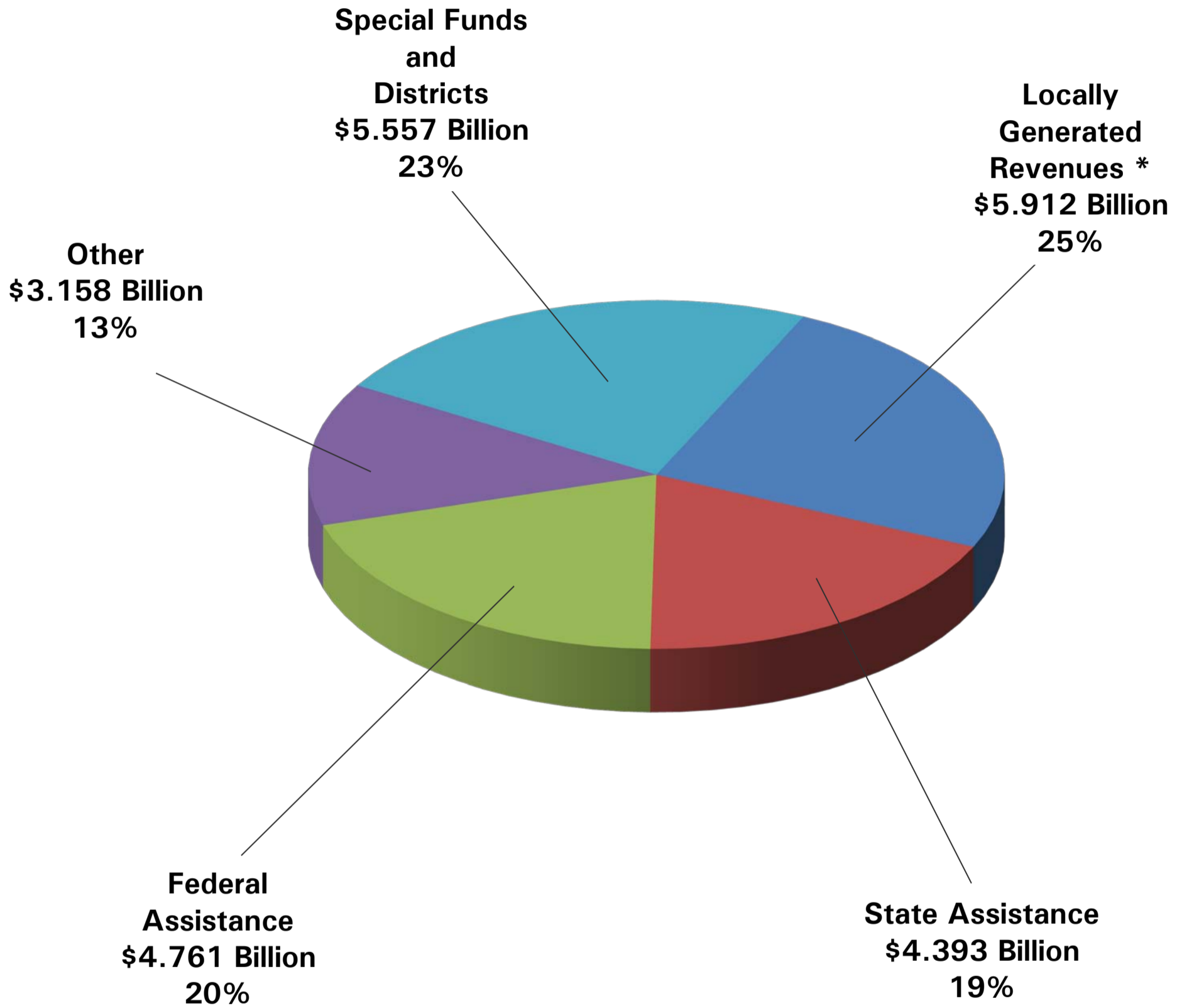
**Los Angeles County  
2012-13 Recommended Budget  
Total Cost by Function  
\$23.781 Billion**



**Los Angeles County  
2012-13 Recommended Budget  
Total Net County Cost by Function  
\$5.912 Billion**



**Los Angeles County  
2012-13 Recommended Budget  
Total Revenue  
\$23.781 Billion**

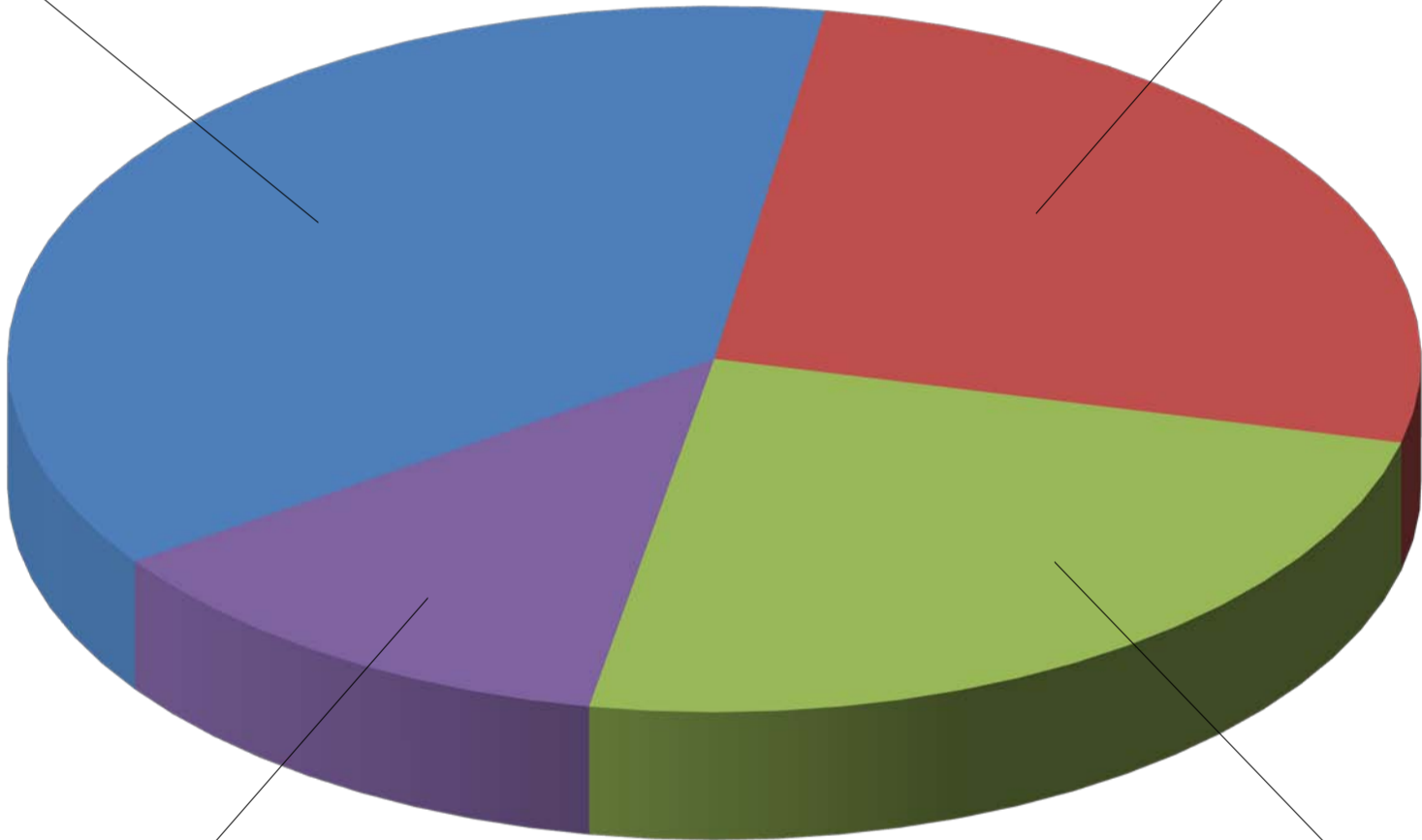


\* Locally Generated Revenues include: Property Taxes (\$3.831 billion), Other Taxes 'Triple Flip' (\$11 million), Other Taxes NDR & Utility User Taxes (\$136 million), Sales Tax (\$36 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$308 million), Fund Balance (\$1.225 billion), Cancelled Reserves (\$138 million), Other Non Departmental Revenues (\$206 million).

**Los Angeles County  
2012-13 Recommended Budget  
Total Revenue General Fund  
\$15.880 Billion**

**Locally  
Generated  
Revenues  
\$5.912 Billion  
37%**

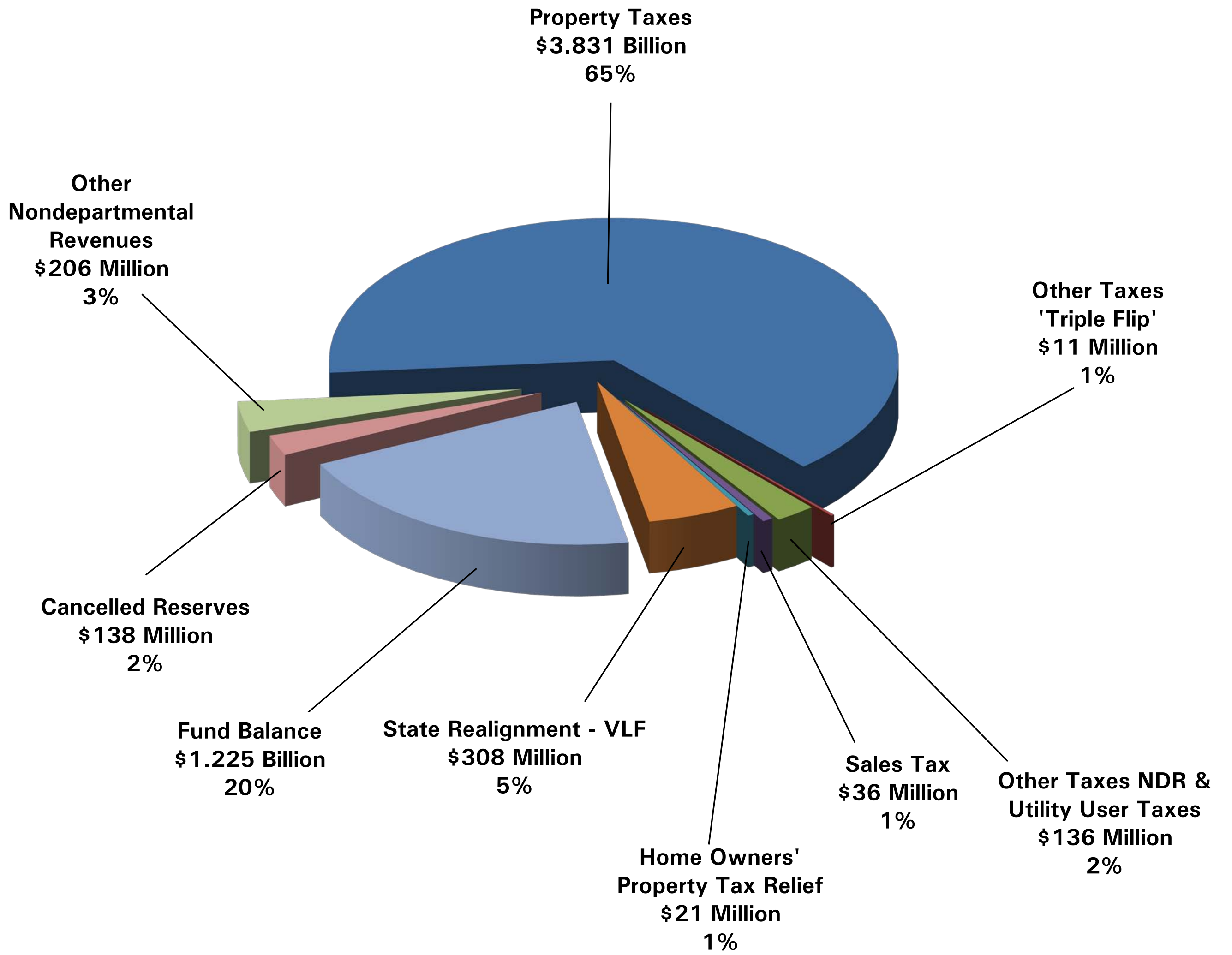
**State Assistance  
\$4.178 Billion  
26%**



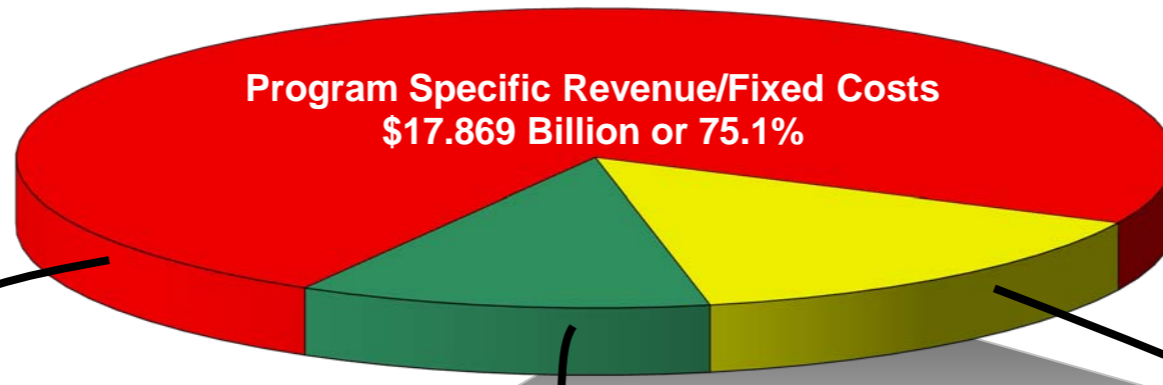
**Other  
\$1.976 Billion  
13%**

**Federal  
Assistance  
\$3.814 Billion  
24%**

**Los Angeles County  
2012-13 Recommended Budget  
Locally Generated Revenues  
\$5.912 Billion**



County of Los Angeles  
 2012-13 Recommended Budget  
 \$23.781 Billion\*  
*Mandated vs. Discretionary Costs*



<b>Fixed Costs</b> \$17.869 Billion or 75.1%	
(in Millions)	
Health/Social Services	\$ 9,391.5
Property Tax Administration	\$ 87.8
Proposition 172 - Public Safety Augmentation Fund	\$ 618.0
Sheriff	\$ 523.5
District Attorney	\$ 94.5
Special Funds/Districts	\$ 5,557.3
Revenues That Offset Costs	\$ 2,069.7
Trial Court Funding	\$ 144.8

<b>Flexible Costs **</b> \$3.373 Billion or 14.2%	
<b>Public Protection</b> \$1.172 Billion or 4.9%	
(in Millions)	
Community-Based Contracts	\$ 2.8
Coroner	\$ 27.9
District Attorney - Criminal	\$ 118.2
Emergency Preparedness	\$ 4.7
Fire - Lifeguards	\$ 26.0
LARICS	\$ 14.9
Probation - Camps/Support Services	\$ 214.3
Sheriff	\$ 763.3
<b>All Other Costs</b> \$2.201 Billion or 9.3%	
(in Millions)	
Agricultural Commissioner/Weights and Measures	\$ 9.4
Animal Care & Control	\$ 19.7
Capital Projects	\$ 545.4
Consumer Affairs	\$ 4.3
Countywide Services	\$ 116.5
Extraordinary Maintenance	\$ 93.2
General Government	\$ 448.1
Health - Drug Court	\$ 1.8
Health - GF Contribution	\$ 273.5
Health - Tobacco	\$ 104.9
Health/Mental Health - Others	\$ 35.5
Homeless Services	\$ 59.4
Other Public Services	\$ 153.1
Parks & Recreation	\$ 104.1
Project & Facility Development	\$ 51.9
Provisional Financing Uses	\$ 148.0
Other Recreation & Cultural	\$ 16.1
Regional Planning	\$ 16.3
Reserves/Designations	\$ 0.0

<b>Non-Flexible Costs</b> \$2.539 Billion or 10.7%	
<b>MOE &amp; Mandatory Costs/Services</b> \$2.474 Billion or 10.4%	
(in Millions)	
Alternate Public Defender	\$ 53.3
District Attorney - Criminal	\$ 62.6
Health/Mental Health	\$ 483.7
Other Court Related (Indigent Defense \$59.9)	\$ 288.5
Probation - Other	\$ 271.6
Public Defender	\$ 171.4
Social Services	\$ 682.5
Sheriff	\$ 460.2
<b>Other Non-Flexible Costs</b> \$65.0 Million or 0.3%	
Grand Jury	\$ 1.8
Judgments & Damages/Insurance	\$ 19.7
Museums Obligation	\$ 43.5

\* 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.