

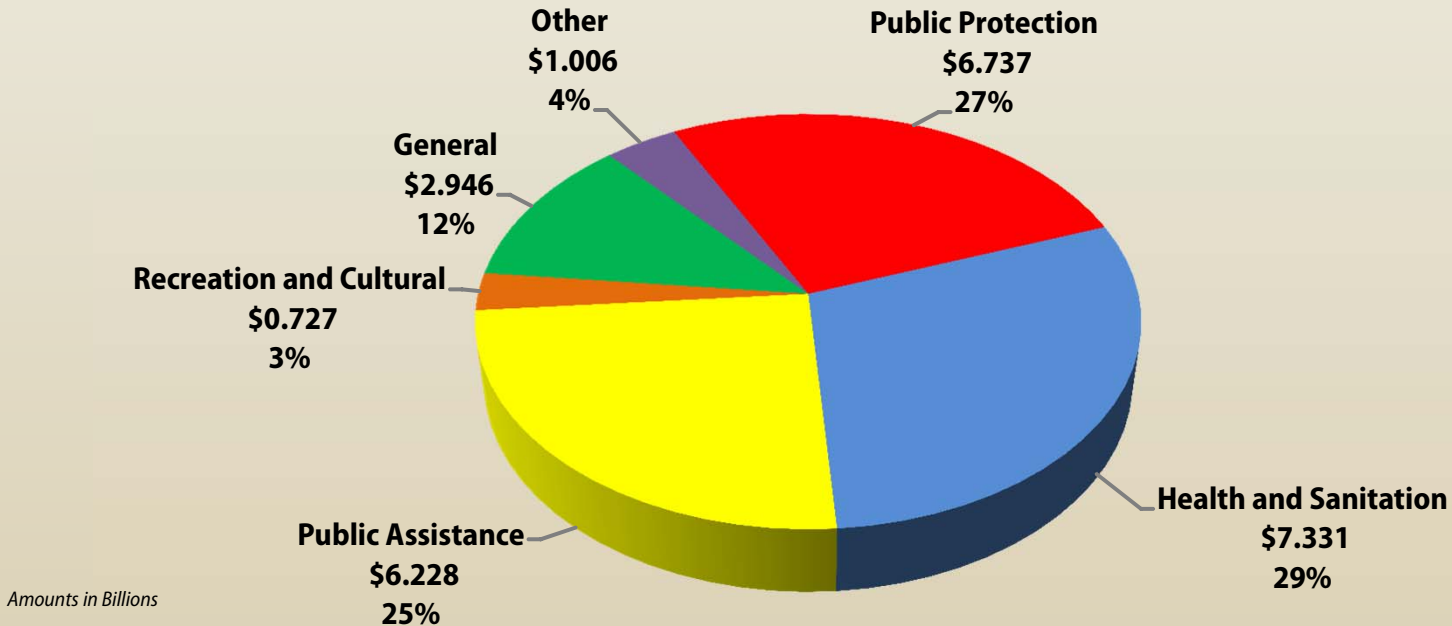


County of Los Angeles



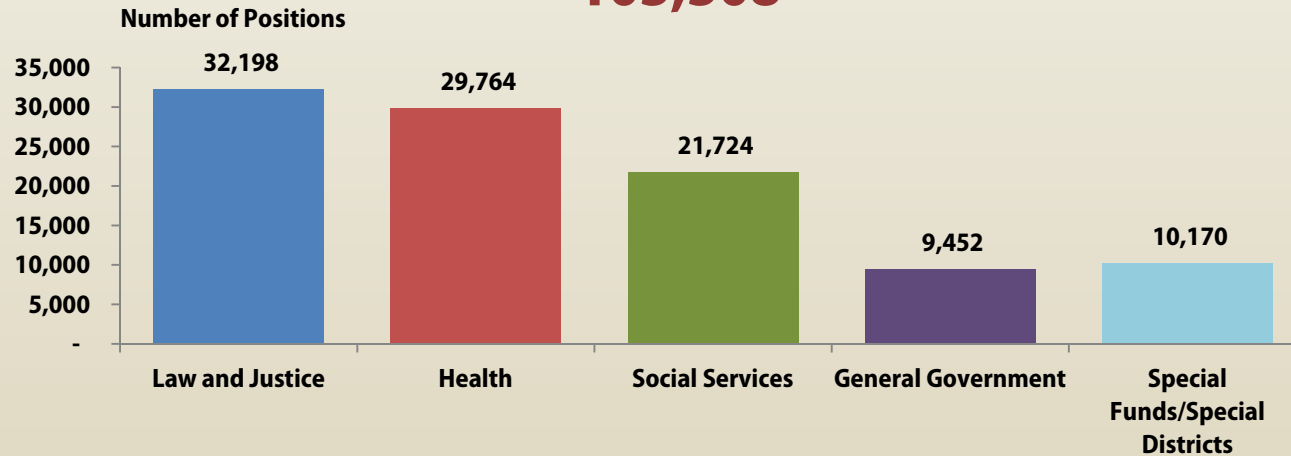
Adopted Budget Charts 2013-14

2013-14 Adopted Budget \$24.975 Billion



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

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	187
Sheriff - Summary	19,162
Trial Court Operations	50
Total	32,198

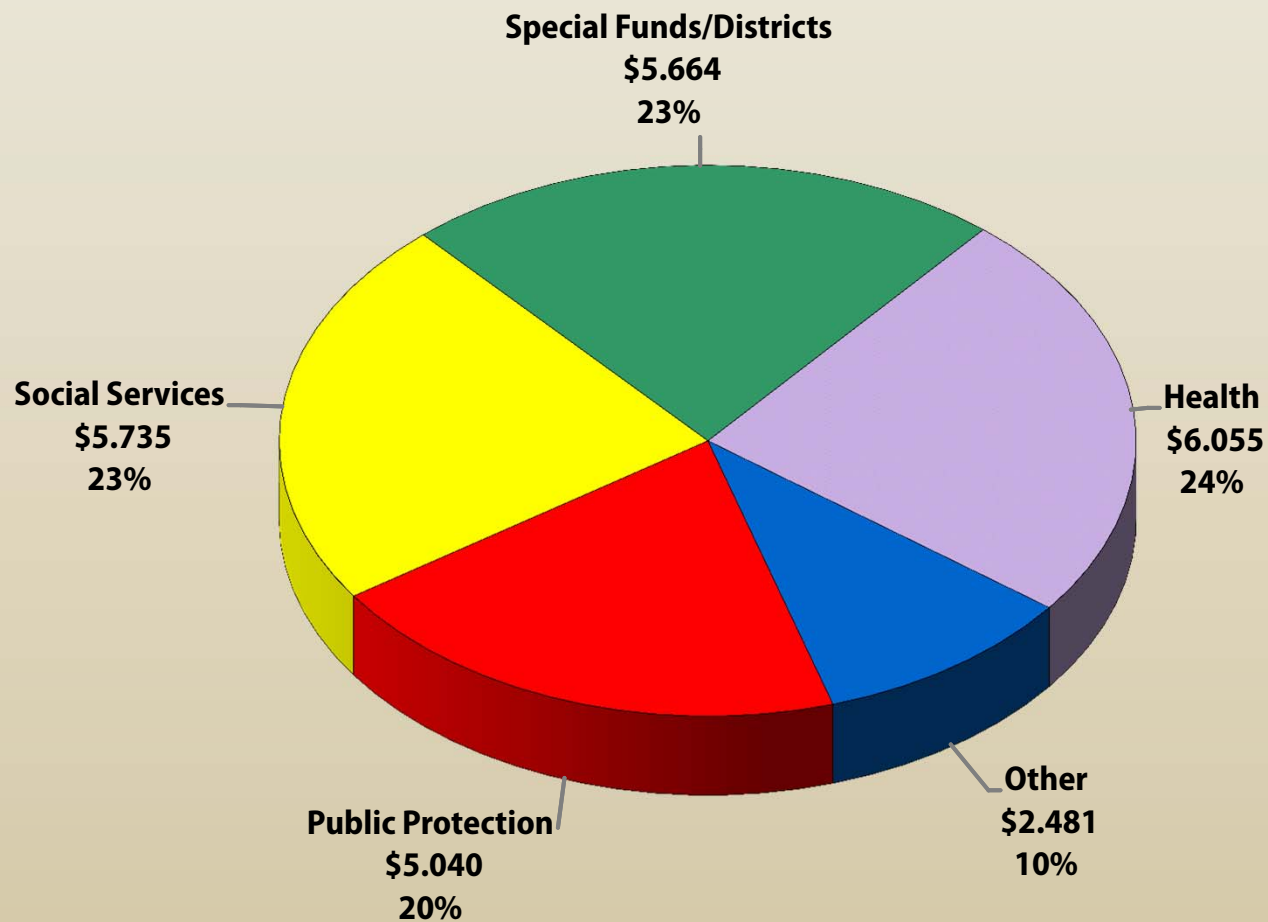
Health	
Health Services	20,631
Mental Health	4,630
Public Health - Summary	4,503
Total	29,764

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
Beaches and Harbors	281
Board of Supervisors	365
Chief Executive Officer	529
Chief Information Officer	24
County Counsel	564
Human Resources	362
Internal Services	2,142
Museum of Art	38
Museum of Natural History	19
Parks and Recreation	1,495
Registrar-Recorder/CC	1,075
Treasurer and Tax Collector	529
Total	9,452

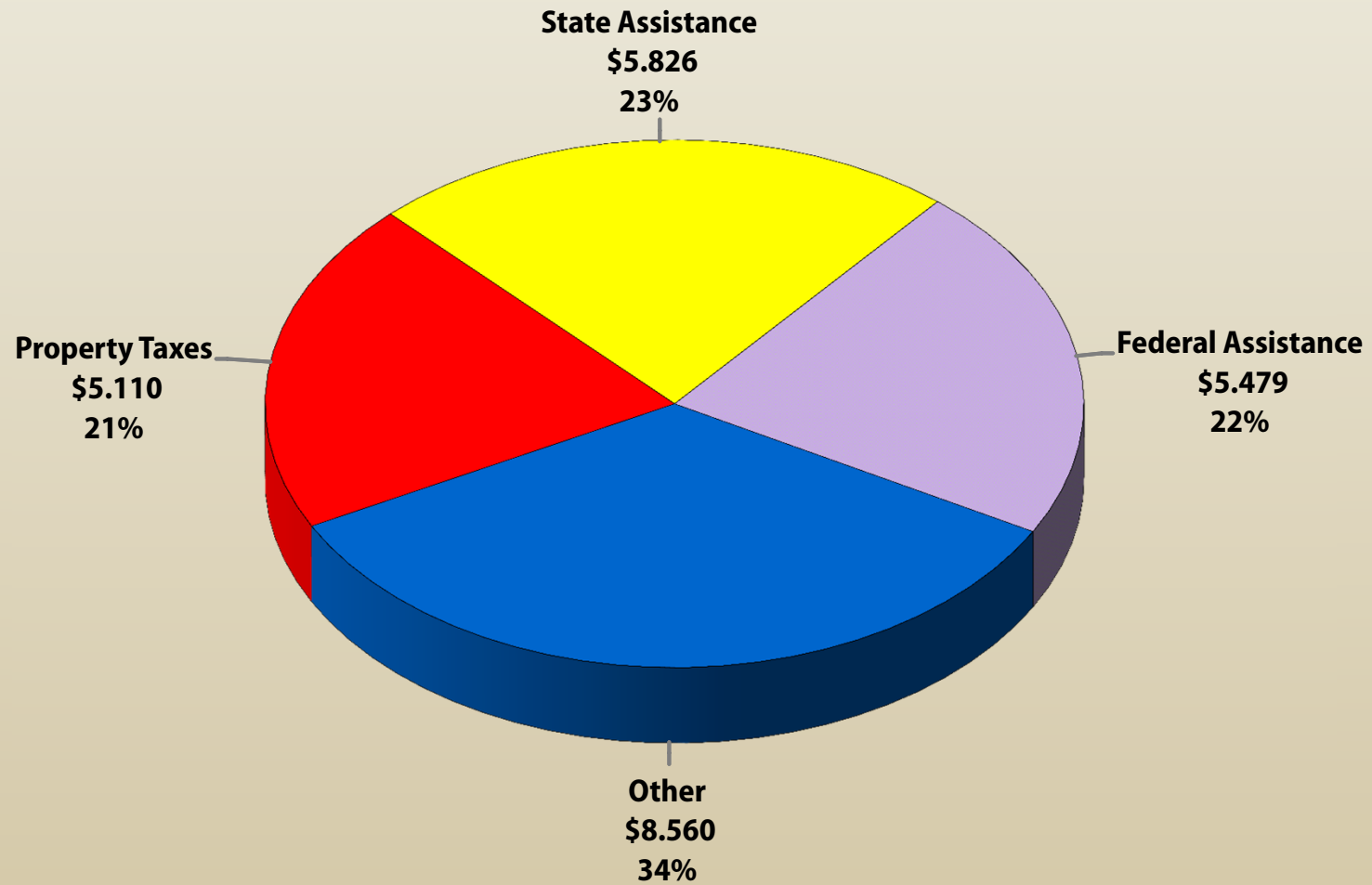
Special Funds/Special Districts	
Fire Department	4,580
Public Library	1,336
Public Works Internal Svs Fund	4,254
Total	10,170

Total Requirements \$24.975 Billion



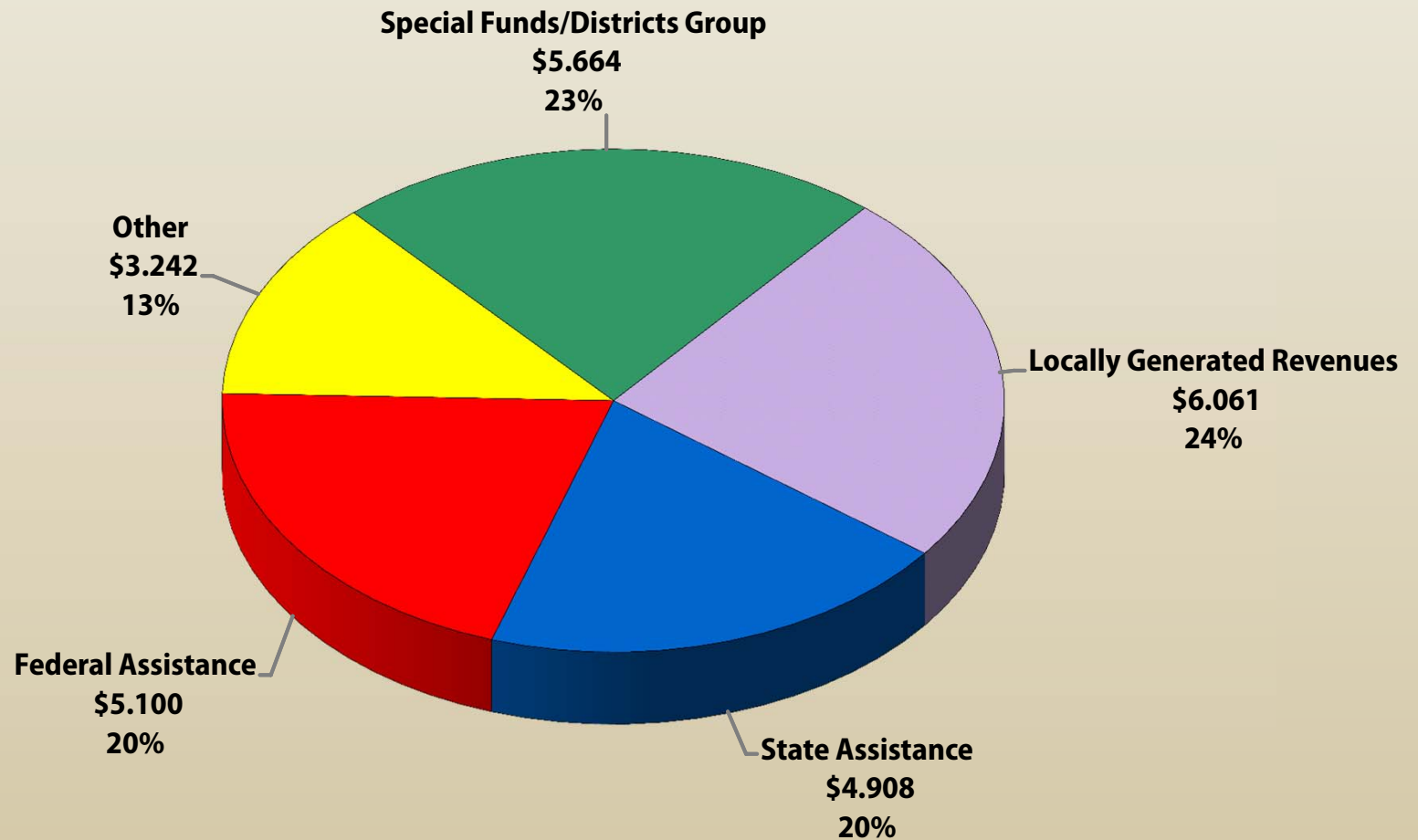
Amounts in Billions (Figures may not sum to total due to rounding)

Total Resources \$24.975 Billion



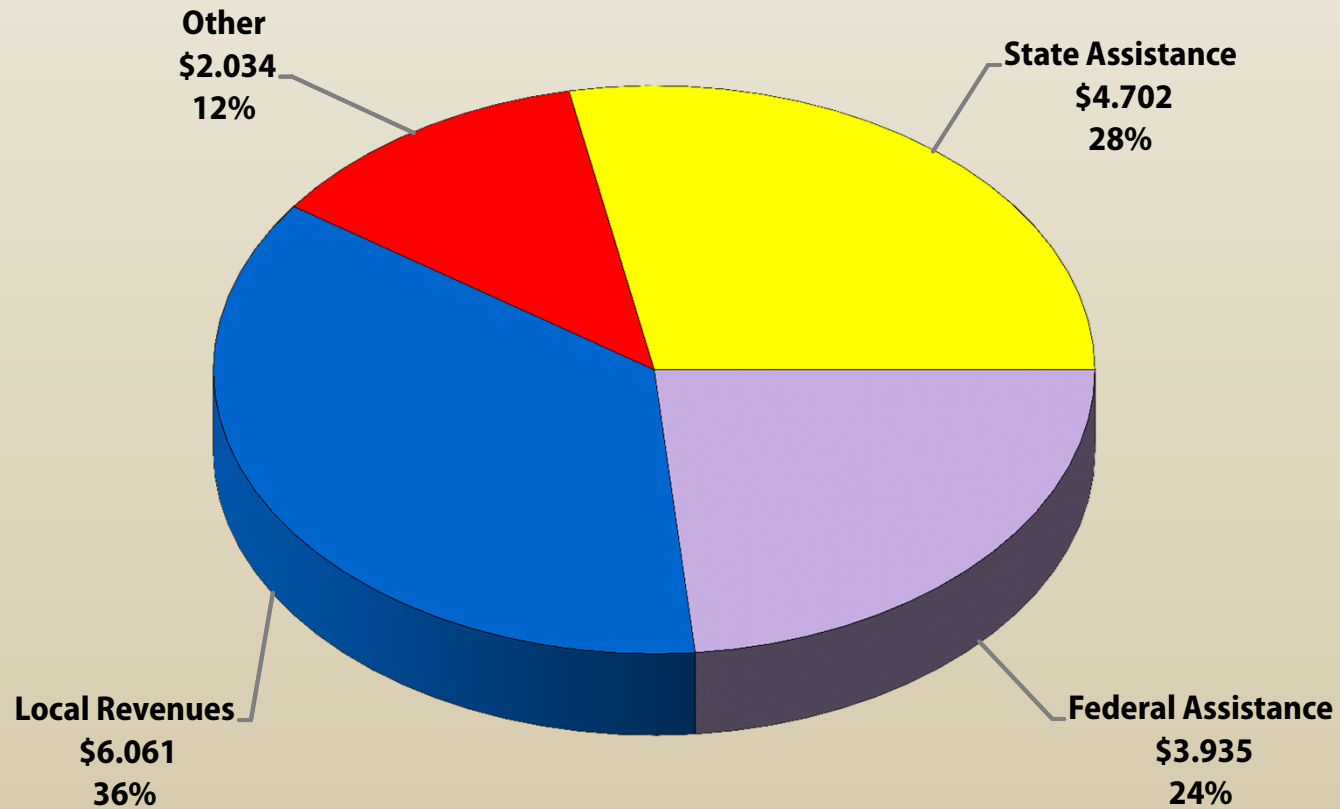
Amounts in Billions (Figures may not sum to total due to rounding)

Total Revenue \$24.975 Billion



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

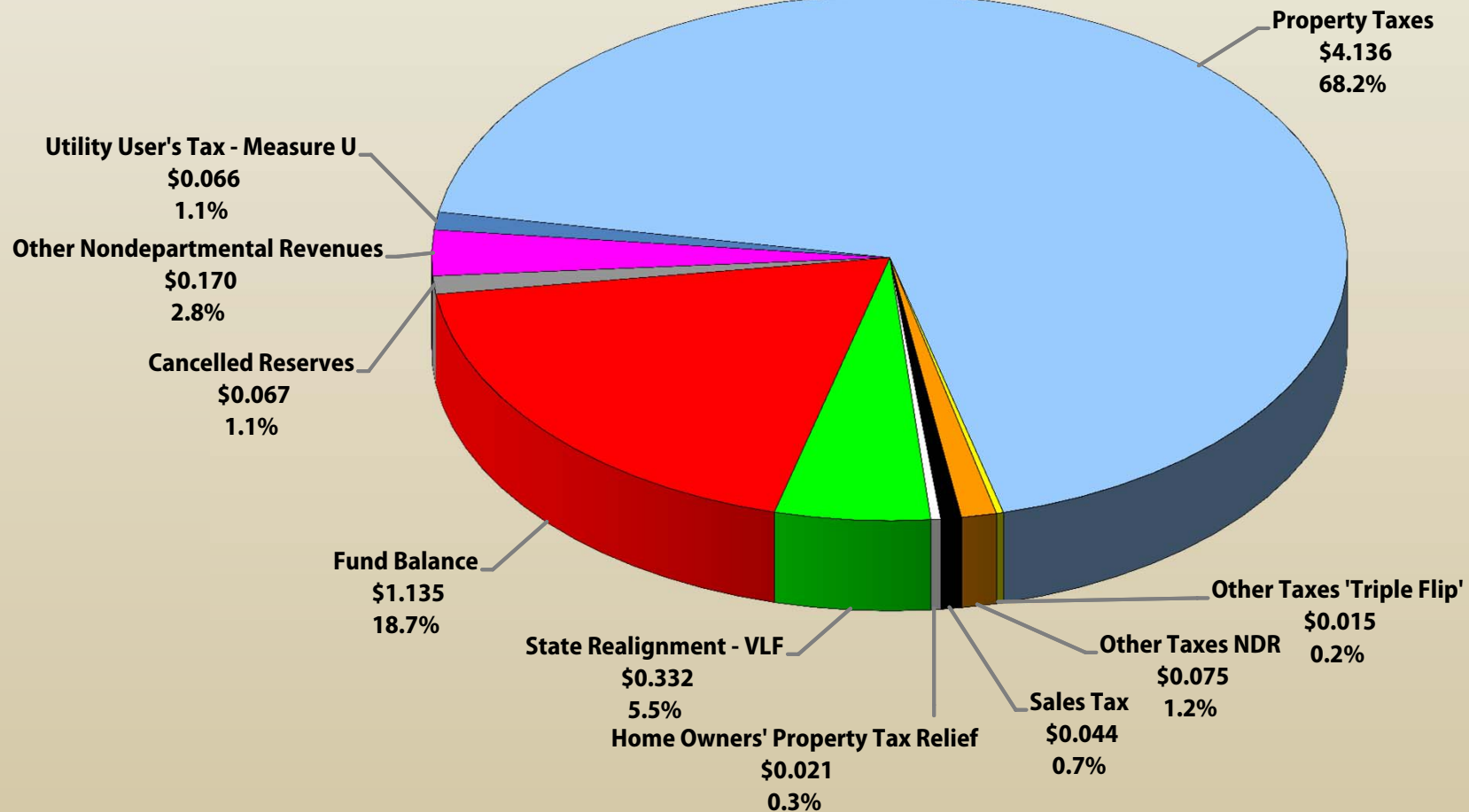
Total Revenue General Fund \$16.732 Billion



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

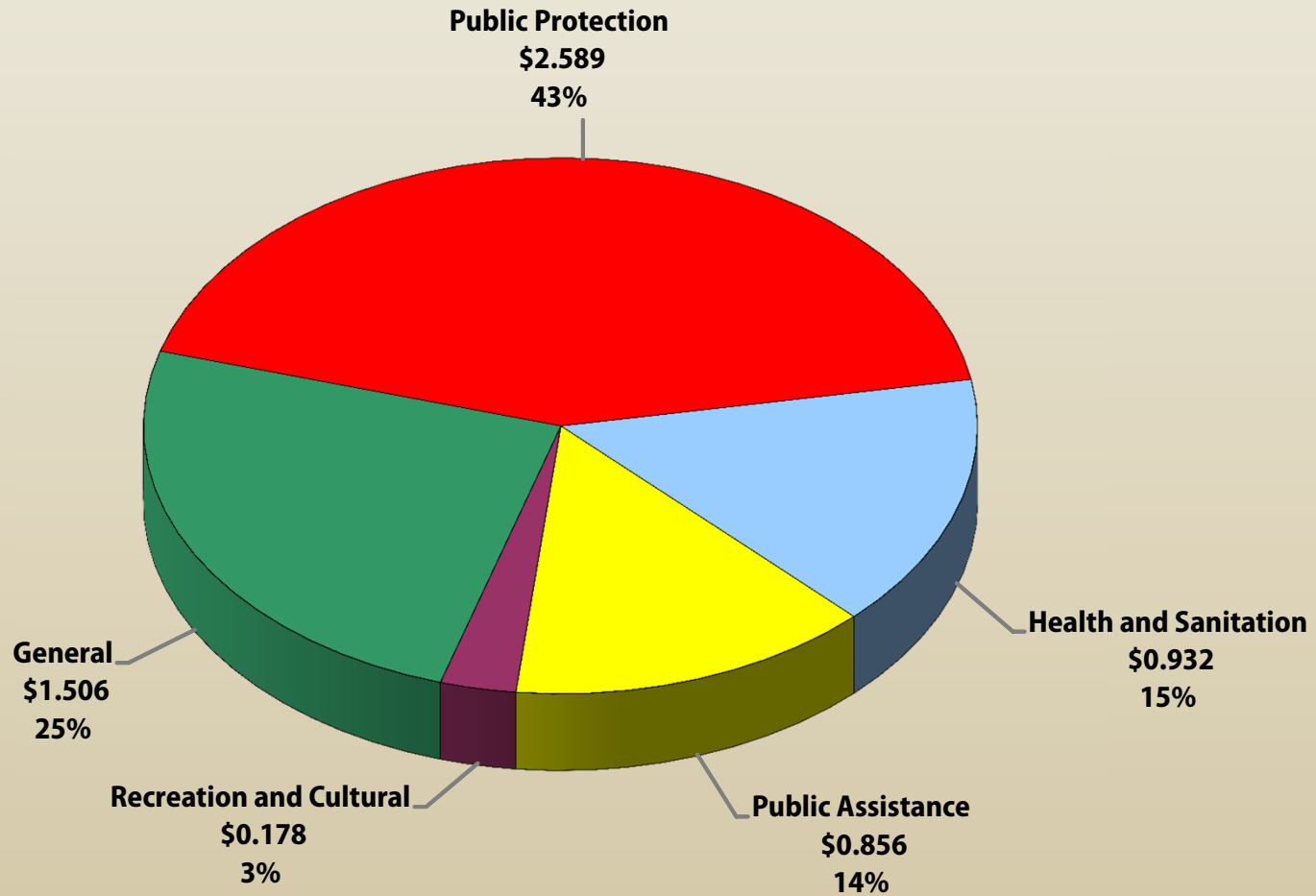
Locally Generated Revenues

\$6.061 Billion



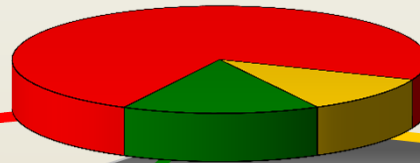
Amounts in Billions (Figures may not sum to total due to rounding)

Net County Cost By Function \$6.061 Billion



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

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



NCC \$6.061 Billion (24.3%)

Program Specific Revenue/Fixed Costs
\$18.914 Billion (75.7%)

(\$ in Millions)	
Health/Social Services	\$9,978.1
Property Tax Administration	71.4
Prop 172 Public Safety Augmentation Fund	672.8
Sheriff	569.9
District Attorney	102.9
Special Funds/Districts	5,664.1
Revenues That Offset Costs	2,385.1
Trial Court Funding	142.0

Flexible Costs**
\$3.518 Billion (14.1%)

Public Protection - \$1.253 Billion (5.0%) (\$ in Millions)	
Community-Based Contracts	\$2.7
Coroner	31.3
District Attorney – Criminal	102.7
Emergency Preparedness	4.7
Fire – Lifeguards	27.3
LARICS	13.2
Probation - Camps/Support	230.9
Sheriff	840.2

All Other Costs - \$2.265 Billion (9.1%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$10.1
Animal Care and Control	21.9
Capital Projects	524.0
Consumer Affairs	5.8
Countywide Services	123.8
Extraordinary Maintenance	108.6
General Government	516.2
Health-Drug Court	1.8
Health-GF Contribution	273.8
Health-Tobacco	111.8
Health/Mental Health-Others	69.1
Homeless Services	60.8
Other Public Services	115.5
Parks and Recreation	116.7
Project & Facility Development	78.4
Provisional Financing Uses	90.4
Recreation and Cultural	17.0
Regional Planning	19.7

Non-Flexible Costs
\$2.543 Billion (10.2%)

MOE & Mandatory Costs - \$2.476 Billion (9.9%) (\$ in Millions)	
Alternate Public Defender	\$55.4
District Attorney – Criminal	76.5
Health/Mental Health	506.2
Court Related (Indigent Defense \$59.9)	290.9
Probation – Other	269.1
Public Defender	175.2
Social Services	656.3
Sheriff	446.4

Other Non-Flexible Costs - \$66.8 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.7
Museums Obligation	45.3

*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