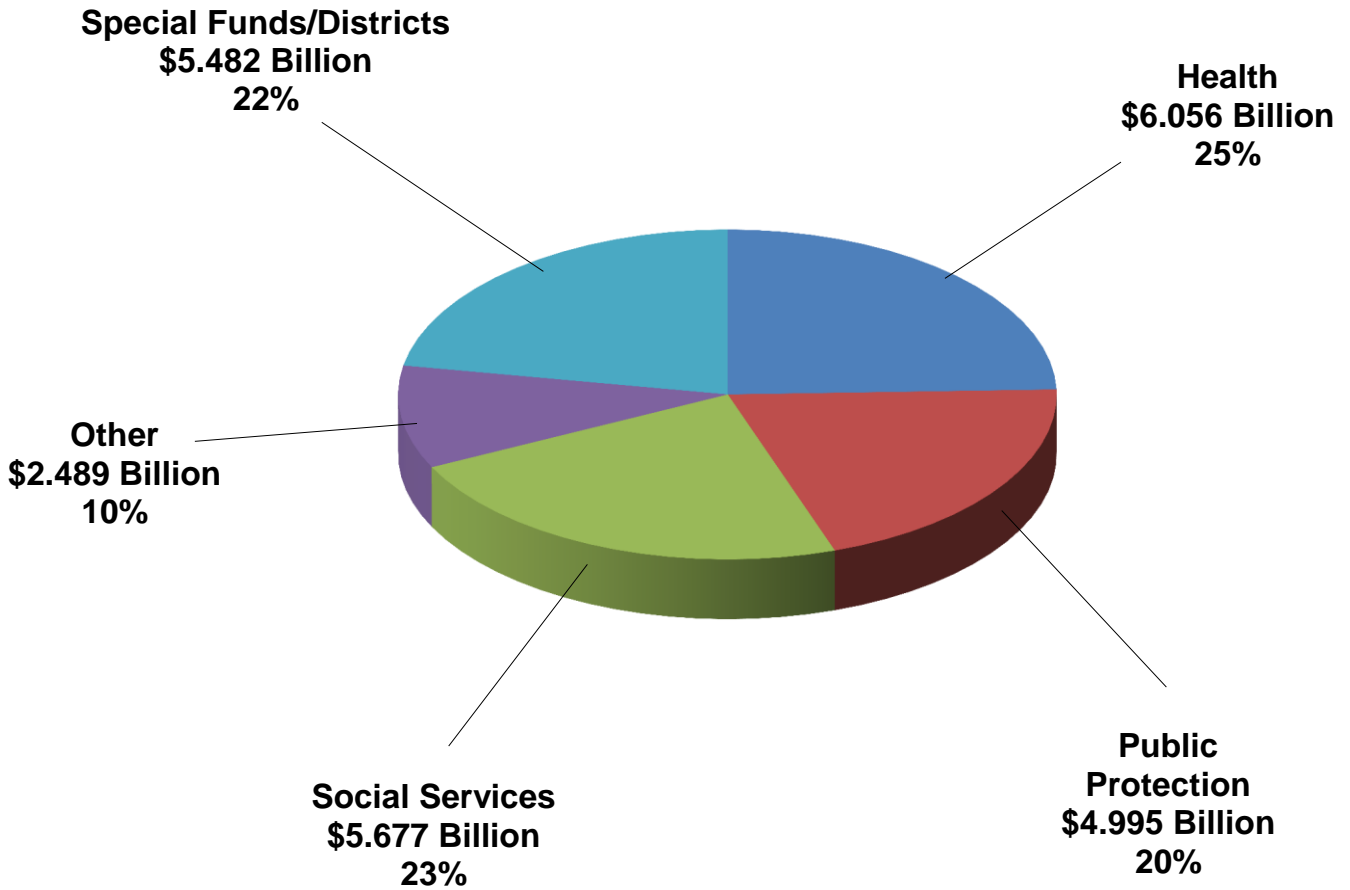
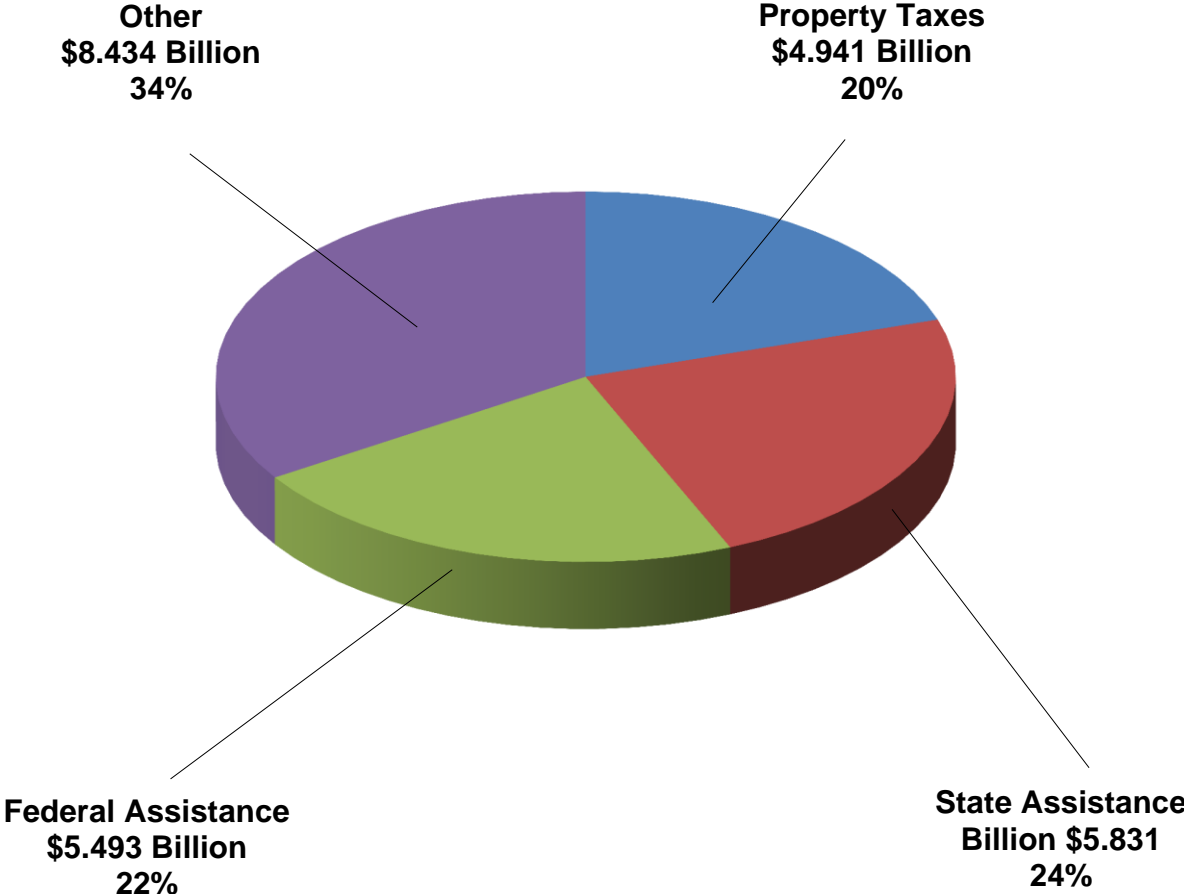


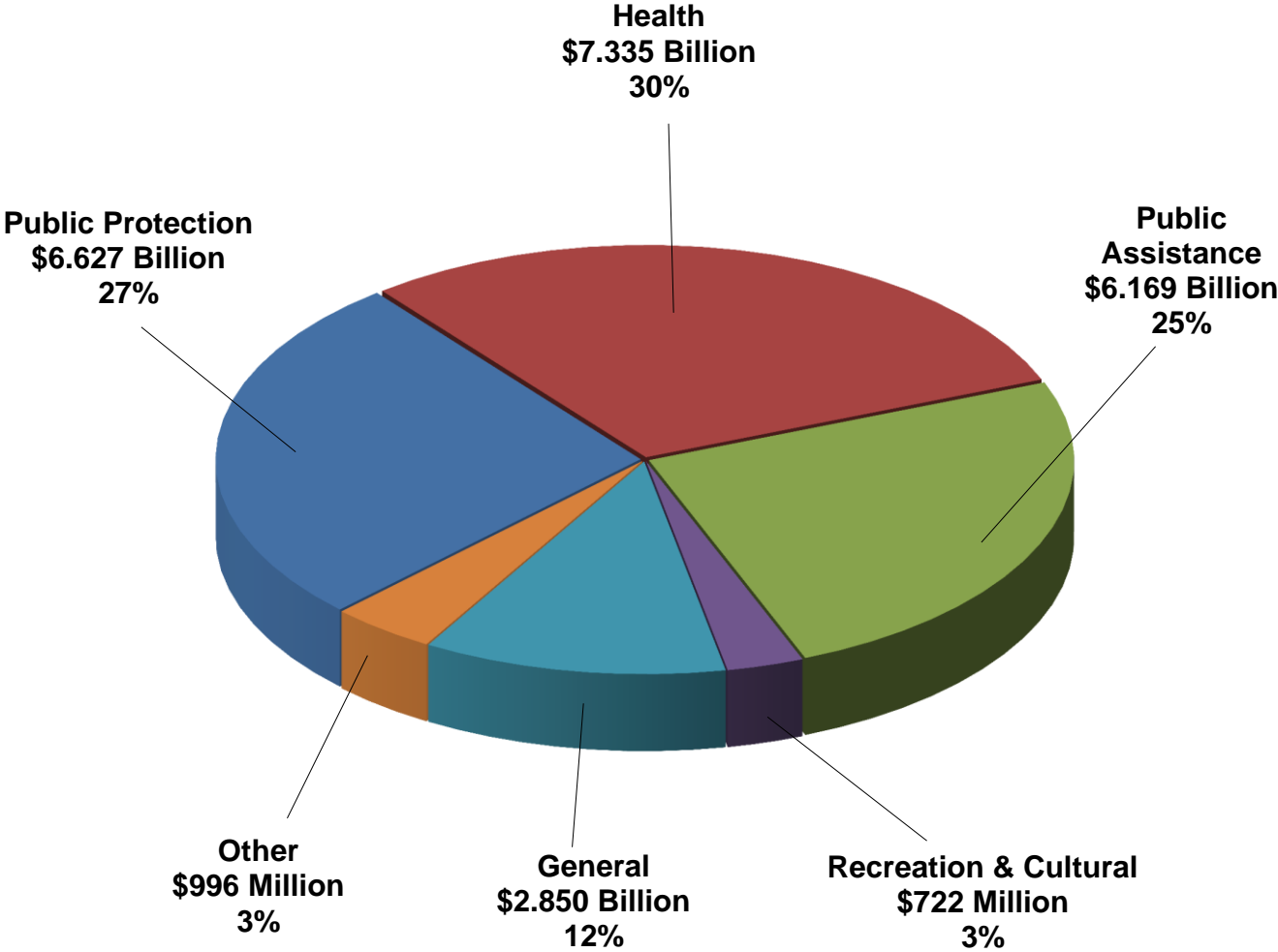
**Los Angeles County
2013-14 Recommended Budget
Total Requirements
\$24.699 Billion**



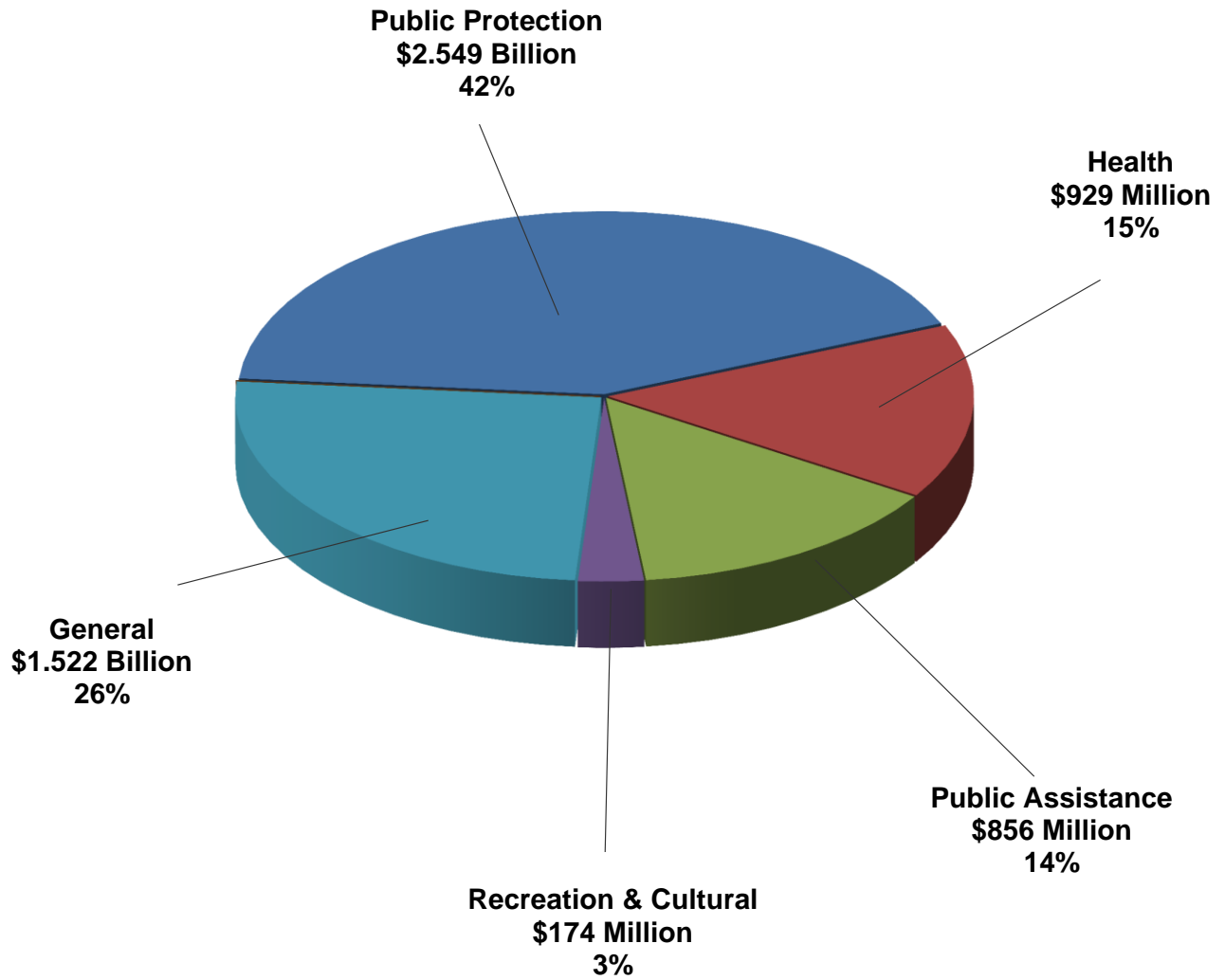
**Los Angeles County
2013-14 Recommended Budget
Total Resources
\$24.699 Billion**



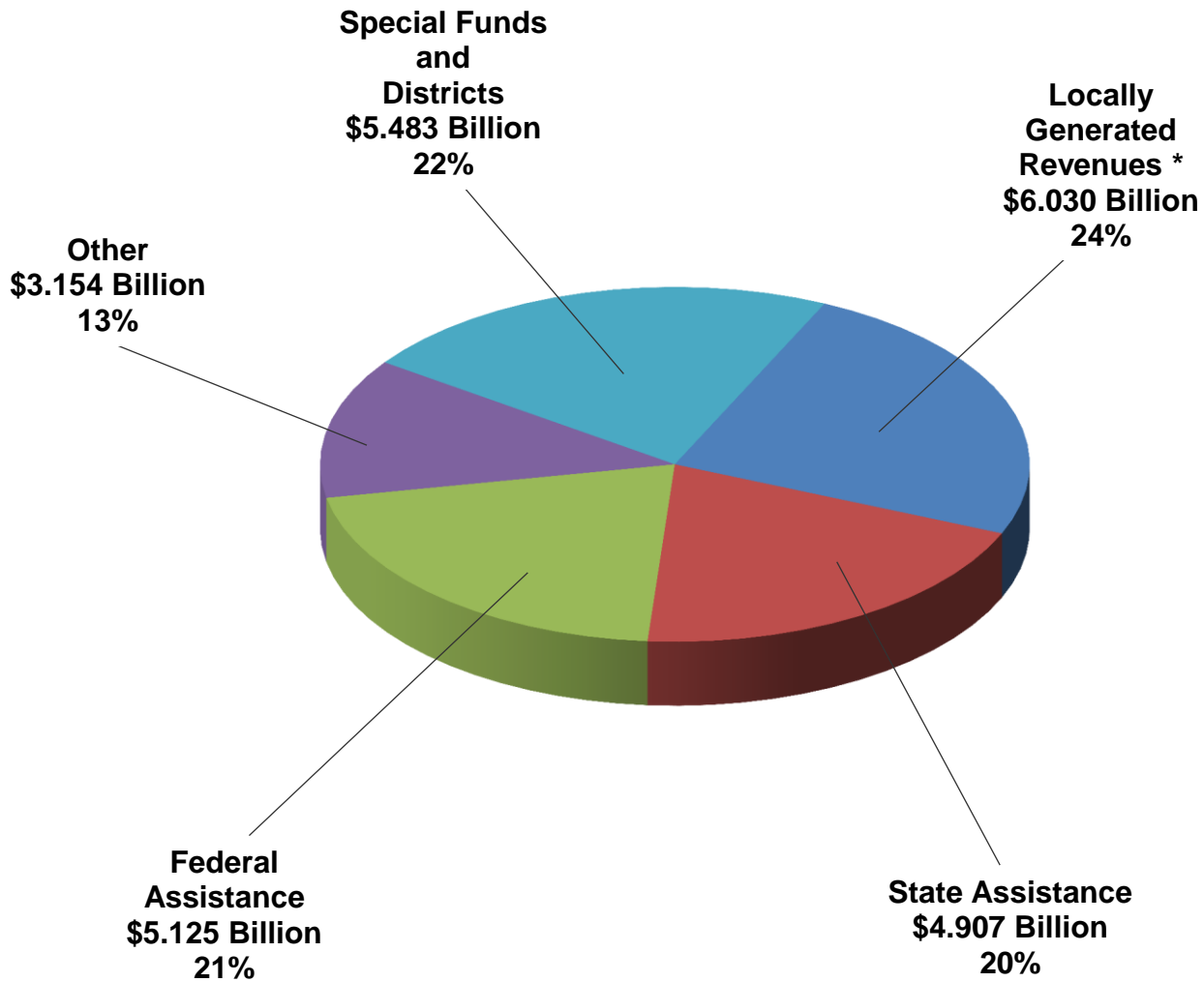
**Los Angeles County
2013-14 Recommended Budget
Total Cost by Function
\$24.699 Billion**



**Los Angeles County
2013-14 Recommended Budget
Total Net County Cost by Function
\$6.030 Billion**



**Los Angeles County
2013-14 Recommended Budget
Total Revenue
\$24.699 Billion**

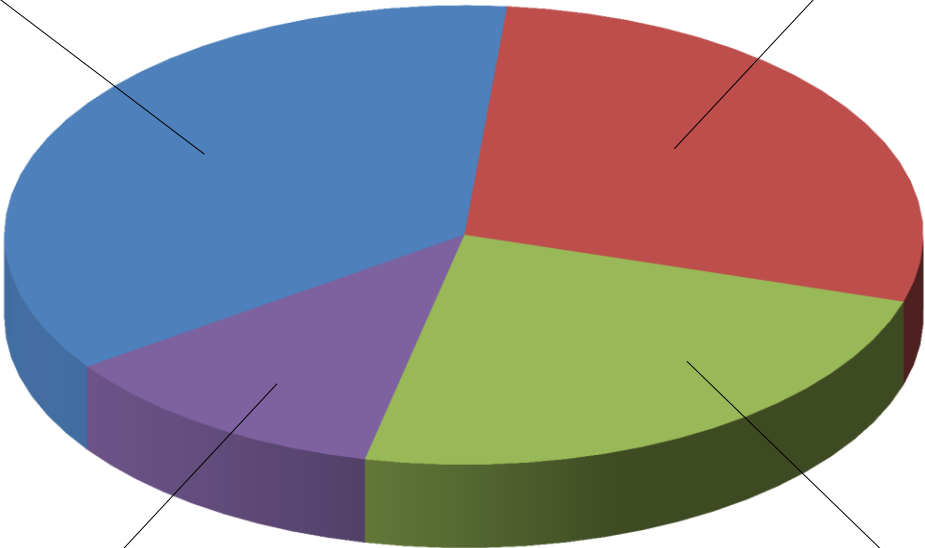


* Locally Generated Revenues include: Property Taxes (\$3.984 billion), Other Taxes 'Triple Flip' (\$15 million), Other Taxes NDR & Utility User Taxes (\$138 million), Sales Tax (\$44 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$332 million), Fund Balance (\$1.18 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%**

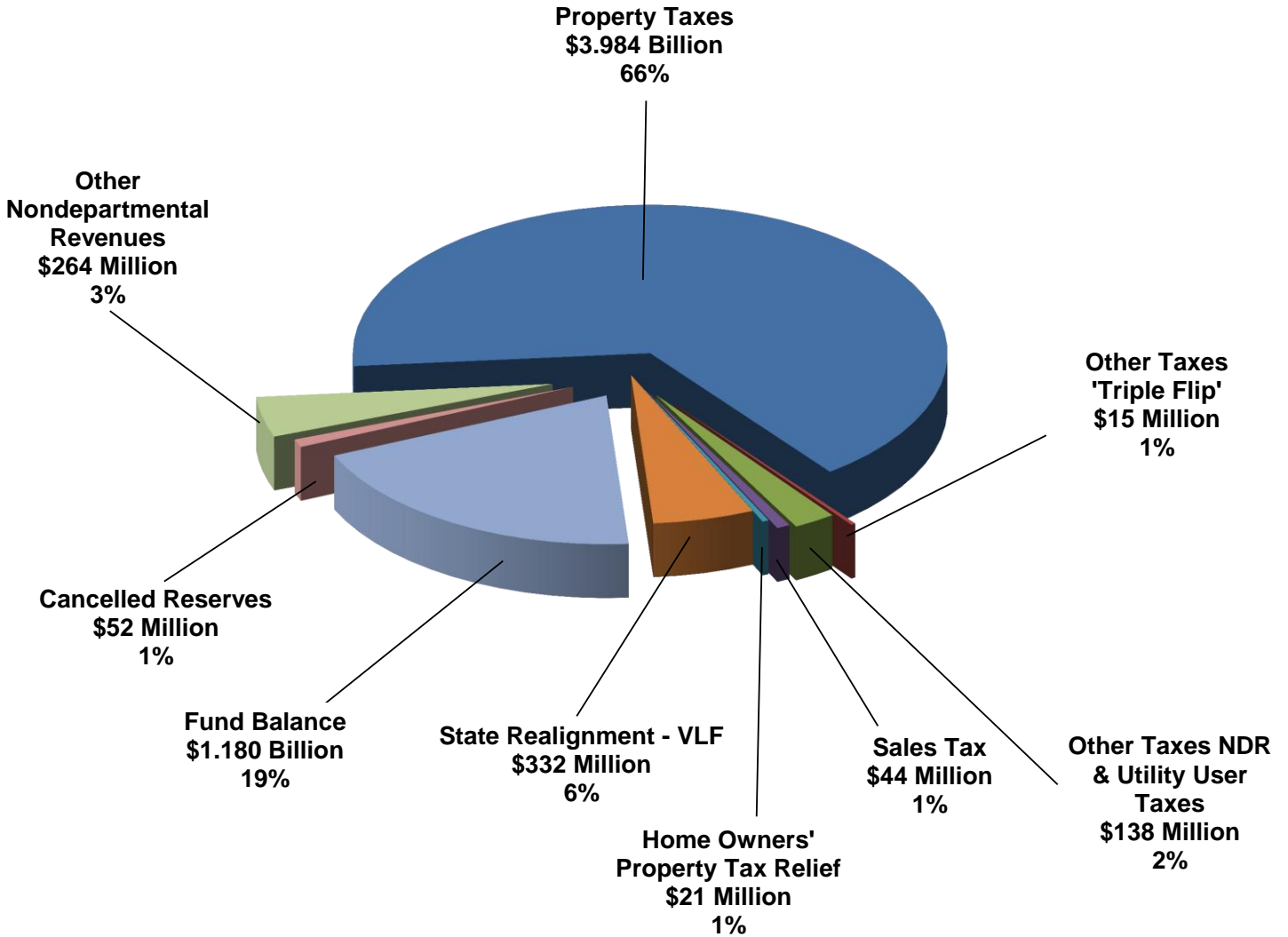
**State Assistance
\$4.702 Billion
28%**



**Other
\$1.967 Billion
12%**

**Federal
Assistance
\$3.959 Billion
24%**

**Los Angeles County
2013-14 Recommended Budget
Locally Generated Revenues
\$6.030 Billion**

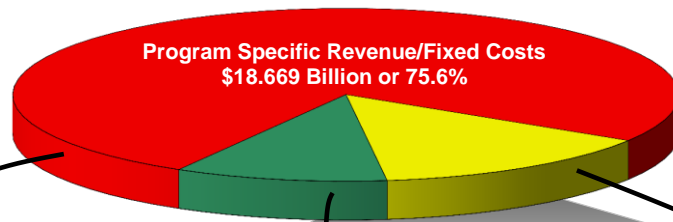


County of Los Angeles

2013-14 Recommended Budget

\$24.699 Billion*

Mandated vs. Discretionary Costs



Net County Cost
\$6.030 Billion or 24.4%

Fixed Costs \$18.669 Billion or 75.6%
(in Millions)
Health/Social Services \$ 9,991.2
Property Tax Administration \$ 72.1
Proposition 172 - Public Safety Augmentation Fund \$ 672.8
Sheriff \$ 569.9
District Attorney \$ 102.9
Special Funds/Districts \$ 5,482.4
Revenues That Offset Costs \$ 2,308.3
Trial Court Funding \$ 142.0

Flexible Costs ** \$3.497 Billion or 14.1%
Public Protection \$1.216 Billion or 4.9% (in Millions)
Community-Based Contracts \$ 2.7
Coroner \$ 31.1
District Attorney - Criminal \$ 110.6
Emergency Preparedness \$ 4.7
Fire - Lifeguards \$ 26.9
LARICS \$ 13.2
Probation - Camps/Support Services \$ 225.0
Sheriff \$ 802.2
All Other Costs \$2.281 Billion or 9.2% (in Millions)
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
Health/Mental Health - Others \$ 64.7
Homeless Services \$ 60.8
Other Public Services \$ 118.2
Parks & Recreation \$ 112.0
Project & Facility Development \$ 61.3
Provisional Financing Uses \$ 133.2
Recreation & Cultural \$ 19.1
Regional Planning \$ 19.8

Non-Flexible Costs \$2.533 Billion or 10.3%
MOE & Mandatory Costs/Services \$2.467 Billion or 10.0% (in Millions)
Alternate Public Defender \$ 55.5
District Attorney - Criminal \$ 69.7
Health/Mental Health \$ 506.7
Other Court Related (Indigent Defense \$59.9) \$ 287.1
Probation - Other \$ 274.6
Public Defender \$ 175.9
Social Services \$ 653.9
Sheriff \$ 444.0
Other Non-Flexible Costs \$65.8 Million or 0.3%
Grand Jury \$ 1.8
Judgments & Damages/Insurance \$ 19.7
Museums Obligation \$ 44.3

* 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.