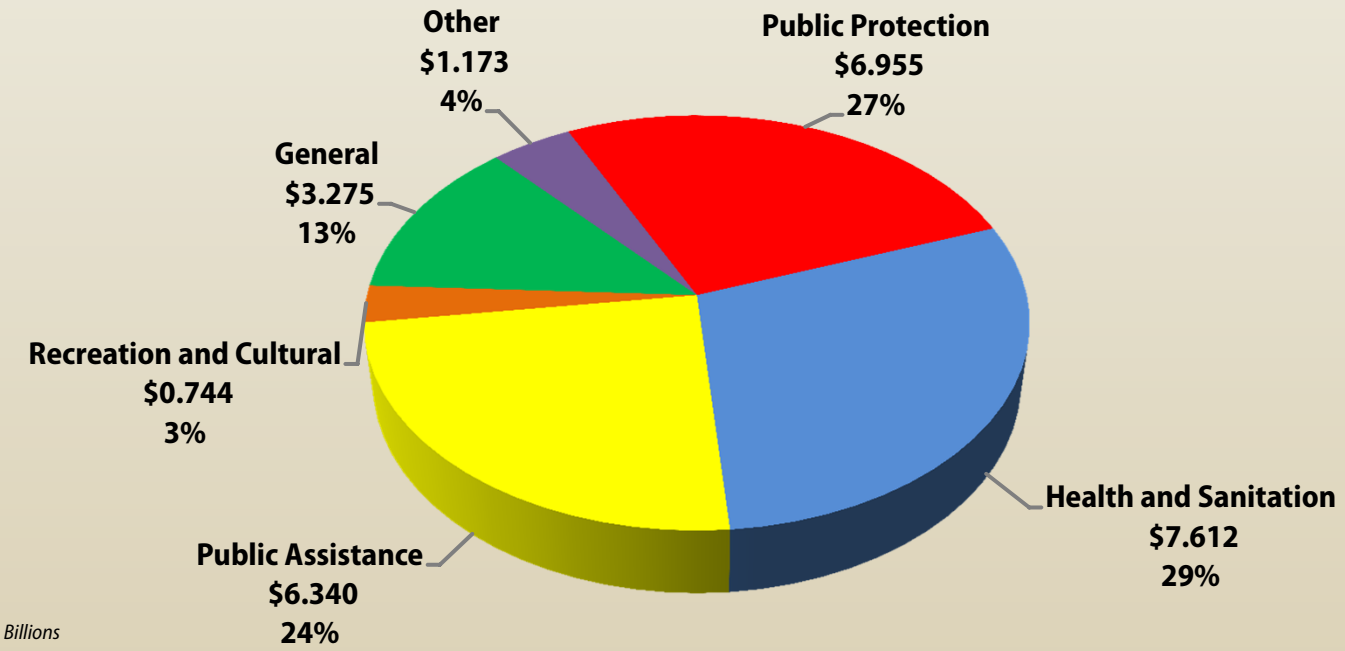
County of Los Angeles

Final Adopted Budget Charts 2013-14

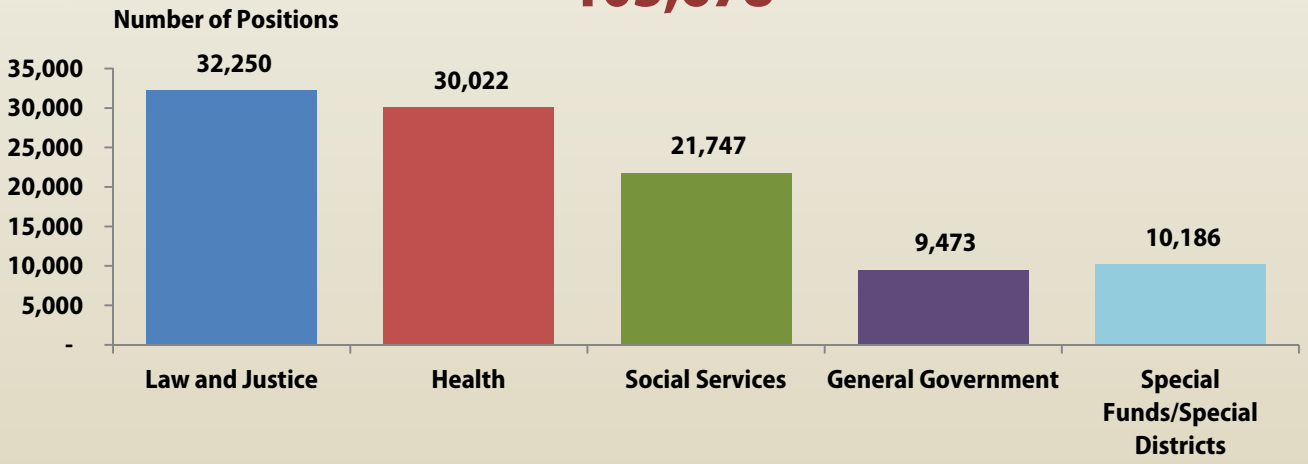
2013-14 Final Adopted Budget
$26.099 Billion



Amounts in Billions

Fund (in Billions)	FY 2013-14 Adopted Budget	FY 2013-14 Adopted Budget	Change	% Change
Total General County	$19.311	$20.009	$0.698	3.6%
Special Funds/Districts	5.664	6.090	0.426	7.5%
Total Budget	$24.975	$26.099	$1.124	4.5%
Budgeted Positions	103,308	103,678	370	0.4%

2013-14 Final Adopted Budgeted Positions
103,678



Law and Justice	
Agricultural Commissioner	397
Alternate Public Defender	293
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

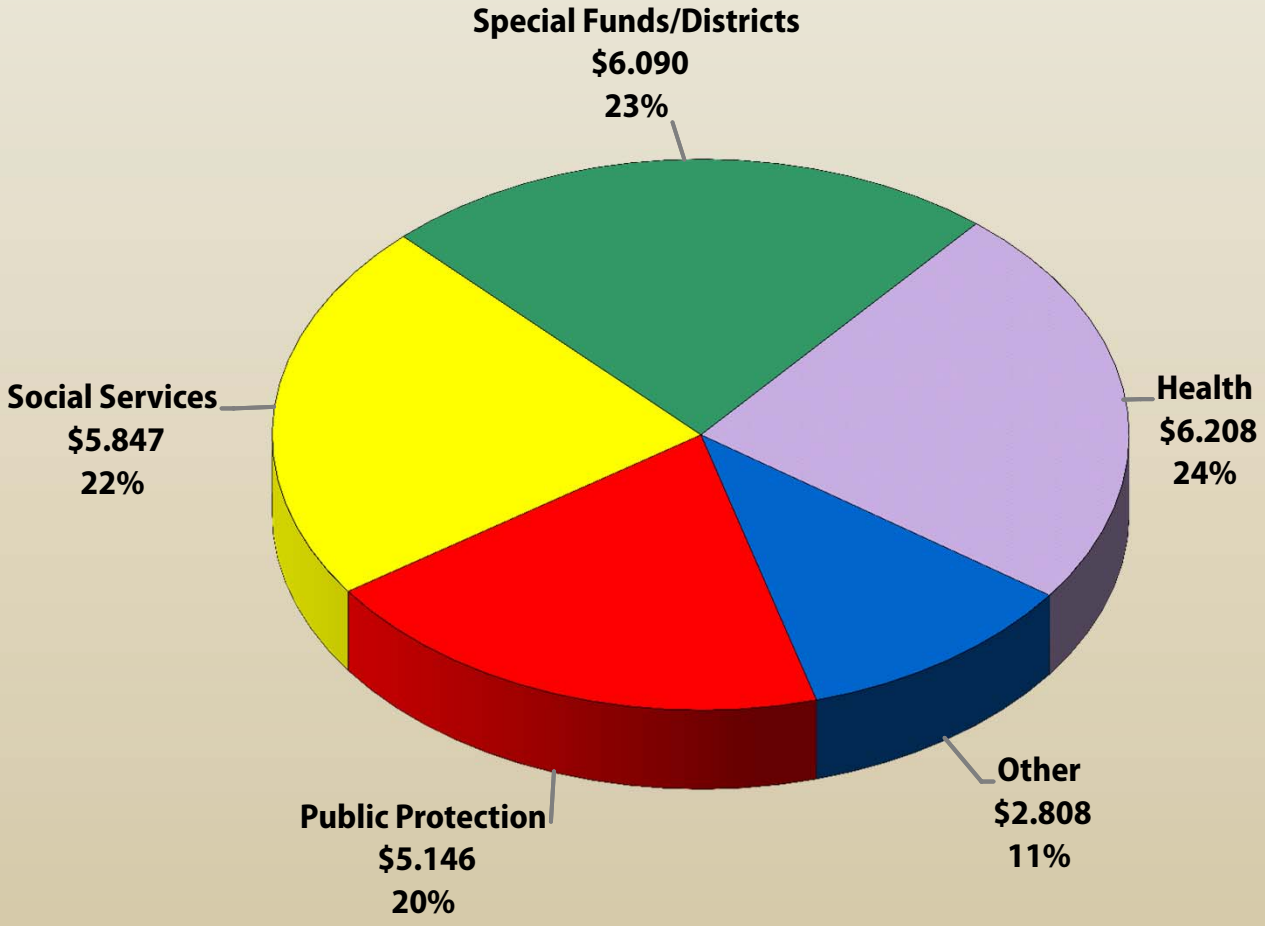
Health	
Health Services	20,824
Mental Health	4,685
Public Health - Summary	4,513
Total	30,022

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	282
Board of Supervisors	366
Chief Executive Officer	530
Chief Information Officer	24
County Counsel	566
Human Resources	363
Internal Services	2,142
Museum of Art	38
Museum of Natural History	19
Parks and Recreation	1,501
Registrar-Recorder/CC	1,078
Treasurer and Tax Collector	529
Total	9,473

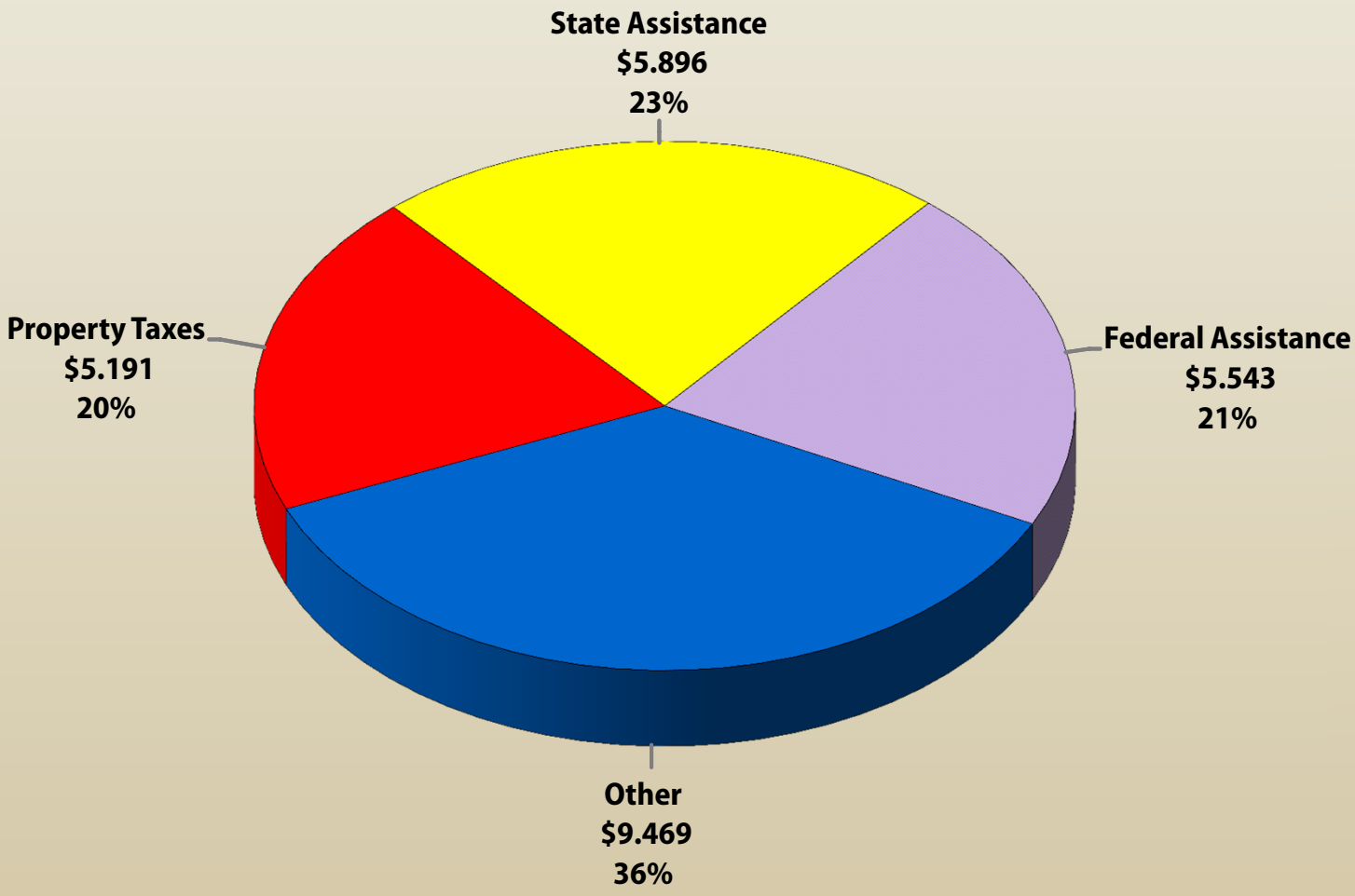
Special Funds/Special Districts	
Fire Department	4,580
Public Library	1,352
Public Works Internal Svs Fund	4,254
Total	10,186

Total Requirements
$26.099 Billion



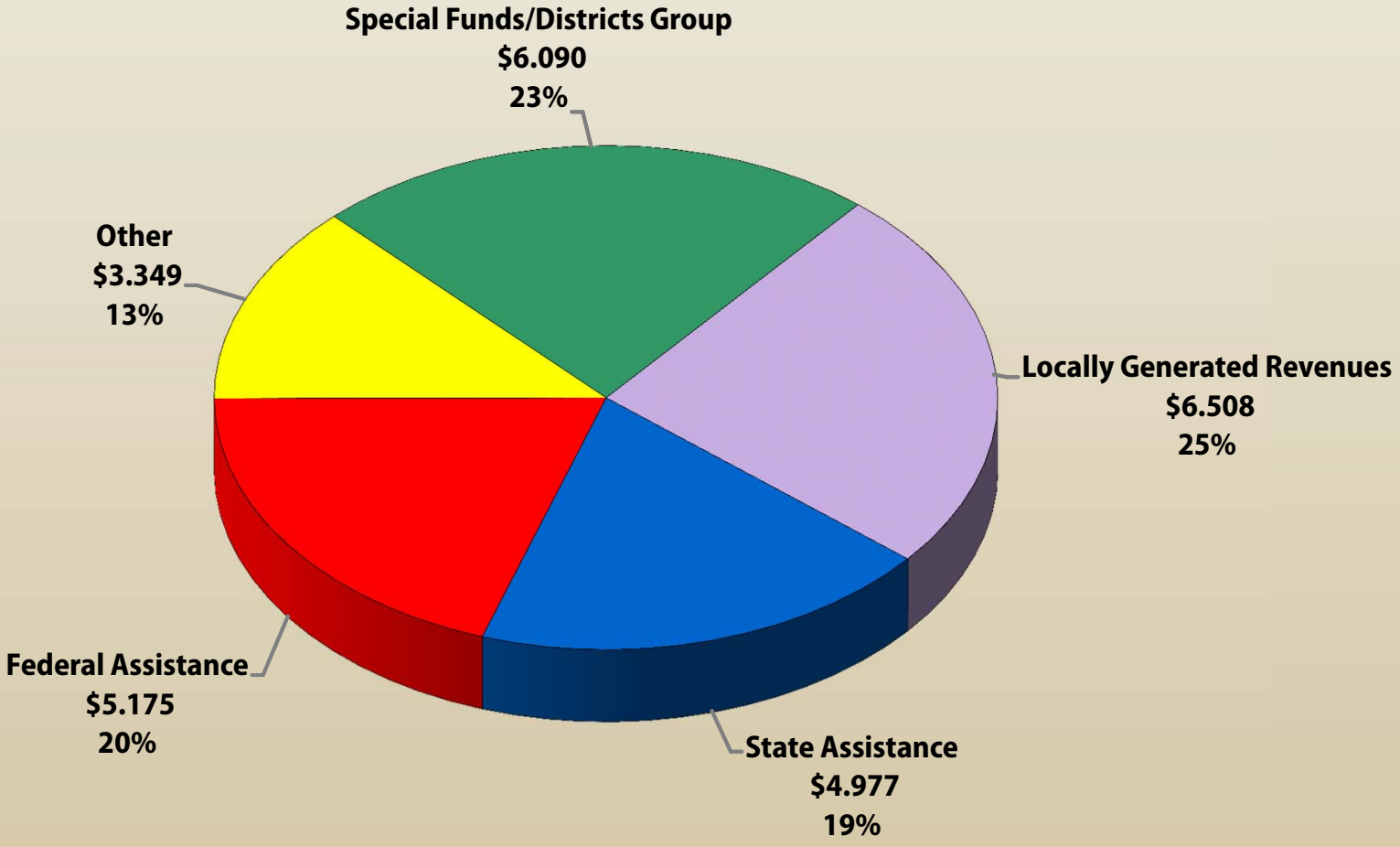
Amounts in Billions (Figures may not sum to total due to rounding)

Total Resources
$26.099 Billion



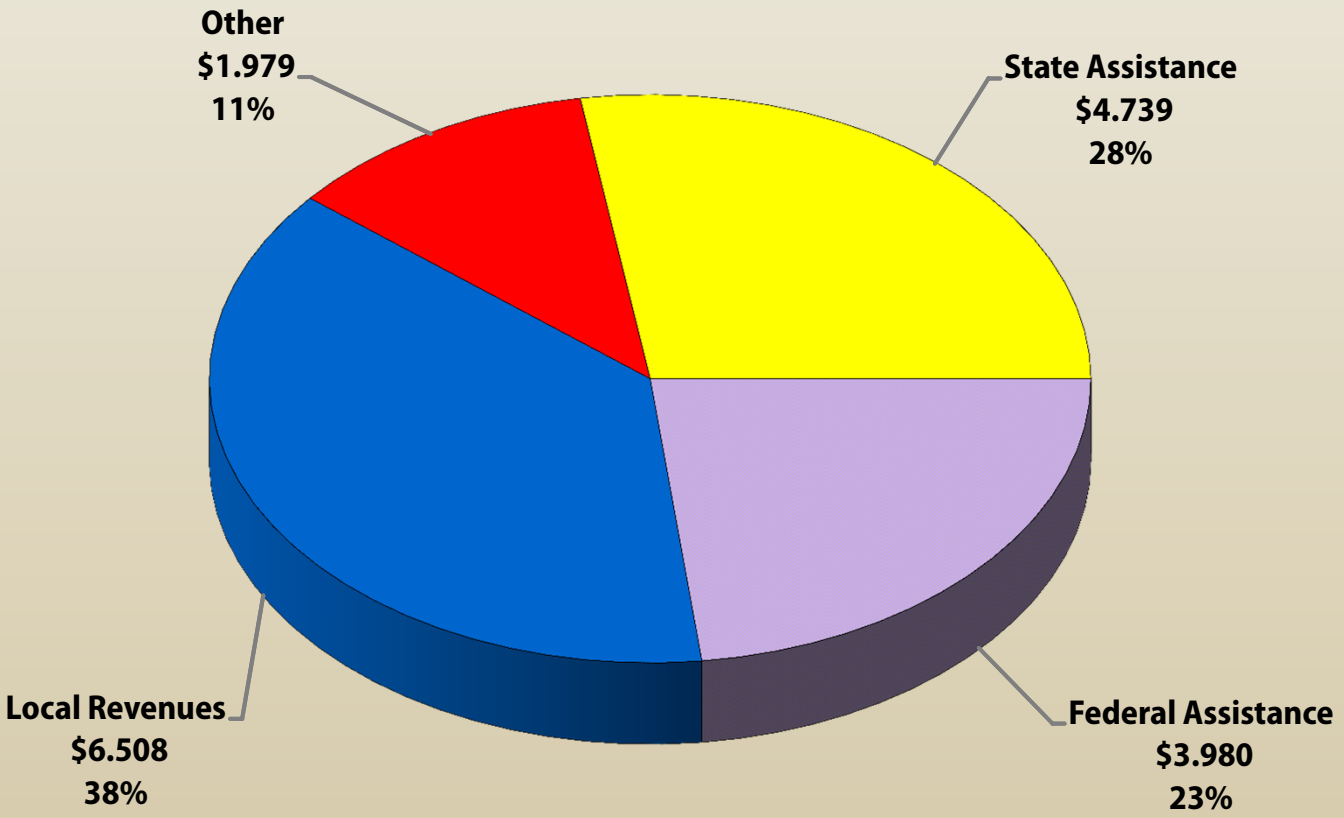
Amounts in Billions (Figures may not sum to total due to rounding)

Total Revenue
$26.099 Billion



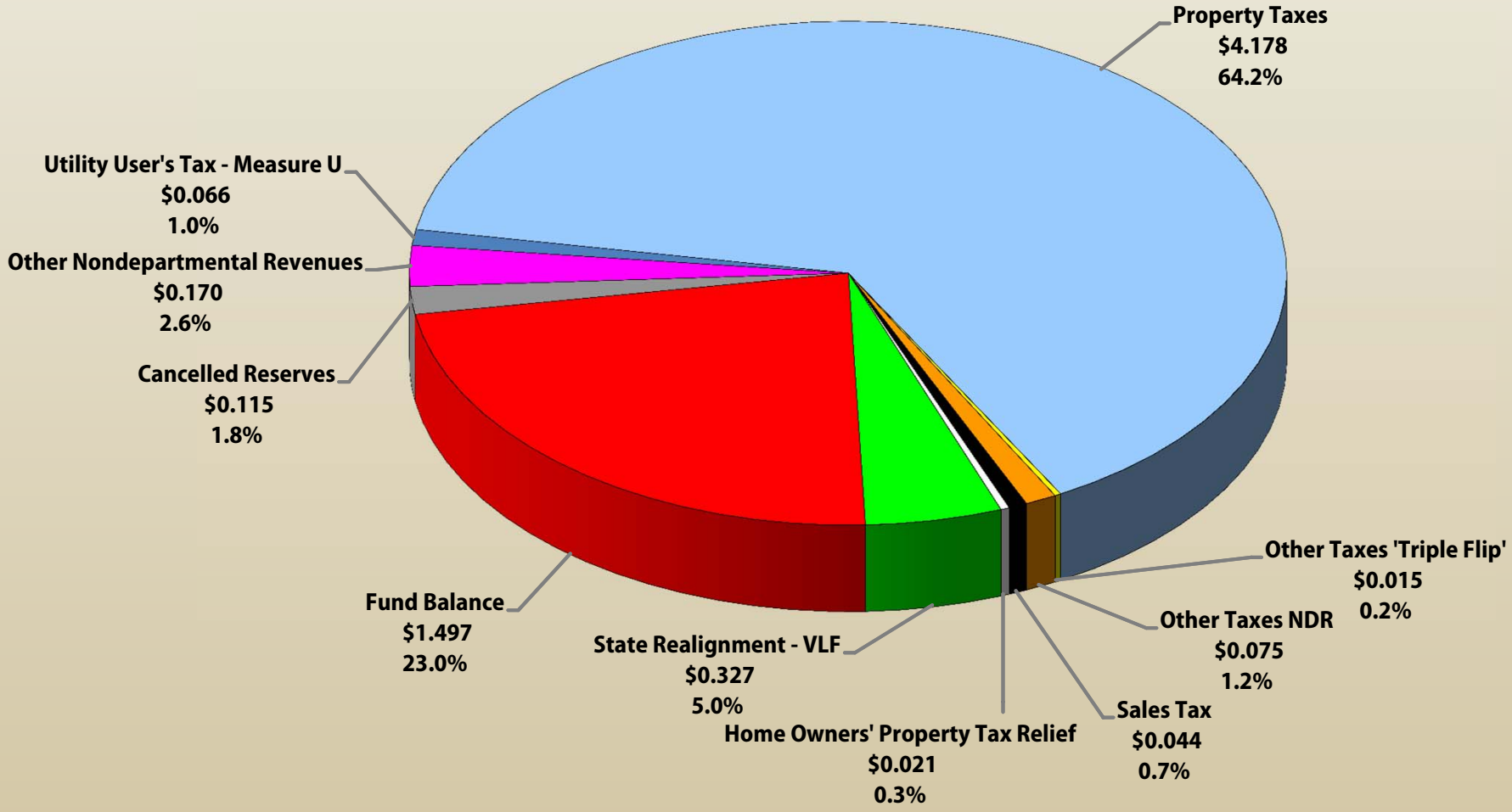
Amounts in Billions (Figures may not sum to total due to rounding)

Total Revenue General Fund
$17.206 Billion



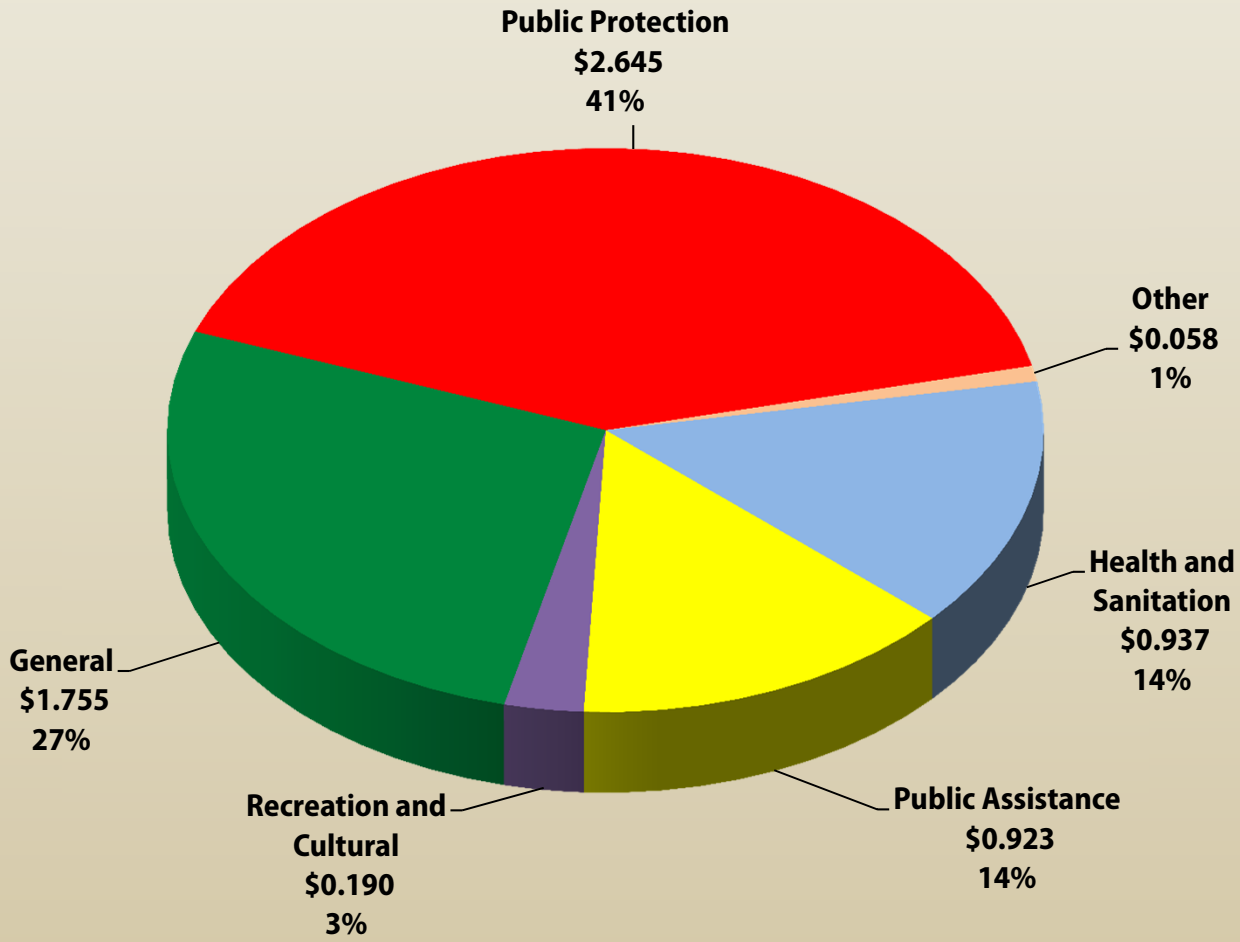
Amounts in Billions (Figures may not sum to total due to rounding)

Locally Generated Revenues
$6.508 Billion



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*

NCC $6.508 Billion (24.9%)

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

($ in Millions)		
Health/Social Services		$10,200.4
Property Tax Administration		71.7
Prop 172 Public Safety Augmentation Fund		672.8
Sheriff	569.9	
District Attorney	102.9	
Special Funds/Districts		6,089.5
Revenues That Offset Costs		2,414.9
Trial Court Funding		142.0

*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

Flexible Costs**
$3.756 Billion (14.4%)

Public Protection - $1.320 Billion (5.1%) ($ in Millions)	
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 - $2.436 Billion (9.3%) ($ in Millions)	
Agric. Comm./Weights & Measures	$10.7
Animal Care and Control	23.4
Capital Projects	595.9
Consumer Affairs	6.1
Countywide 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

Non-Flexible Costs
$2.752 Billion (10.5%)

MOE & Mandatory Costs - $2.684 Billion (10.3%) ($ in Millions)	
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 - $68.2 Million (0.2%) ($ in Millions)	
Grand Jury	$1.8
Judgments & Damages/Insurance	19.3
Museums Obligation	47.1