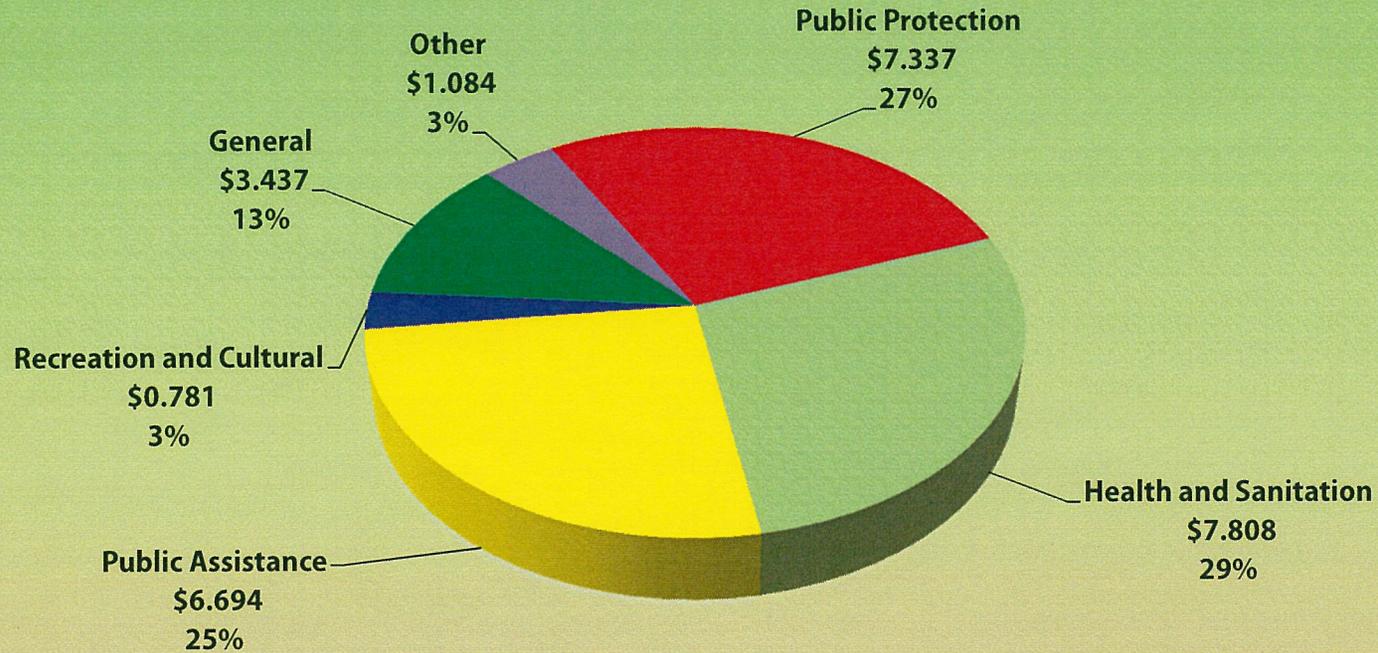


County of Los Angeles



Final Adopted Budget 2014-15

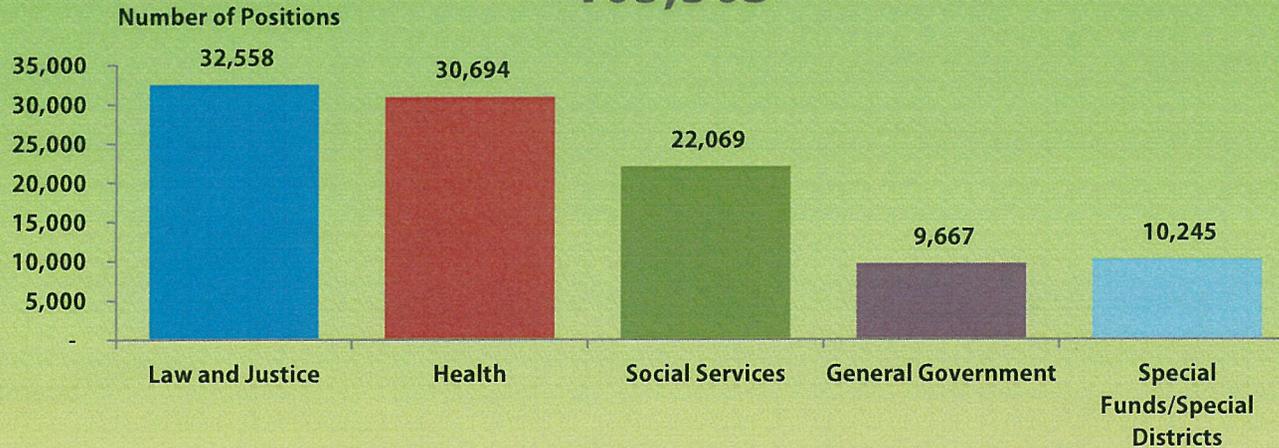
2014-15 Final Adopted Budget \$27.141 Billion



Fund (in Billions)	FY 2013-14	FY 2014-15	Change	% Change
	Final Adopted Budget	Final Adopted Budget		
Total General County	\$20.009	\$20.948	\$0.939	4.7%
Special Funds/Districts	6.090	6.193	0.103	1.7%
Total Budget	\$26.099	\$27.141	\$1.042	4.0%
Budgeted Positions	103,678	105,503	1,825	1.8%

2014-15 Final Adopted Budgeted Positions

105,503



Law and Justice	
Agricultural Commissioner	398
Alternate Public Defender	294
Animal Care and Control	387
Child Support Services	1,582
Consumer Affairs	71
Coroner	244
District Attorney	2,151
Grand Jury	5
Probation - Summary	6,659
Public Defender	1,138
Regional Planning	191
Sheriff - Summary	19,388
Trial Court Operations	50
Total	32,558

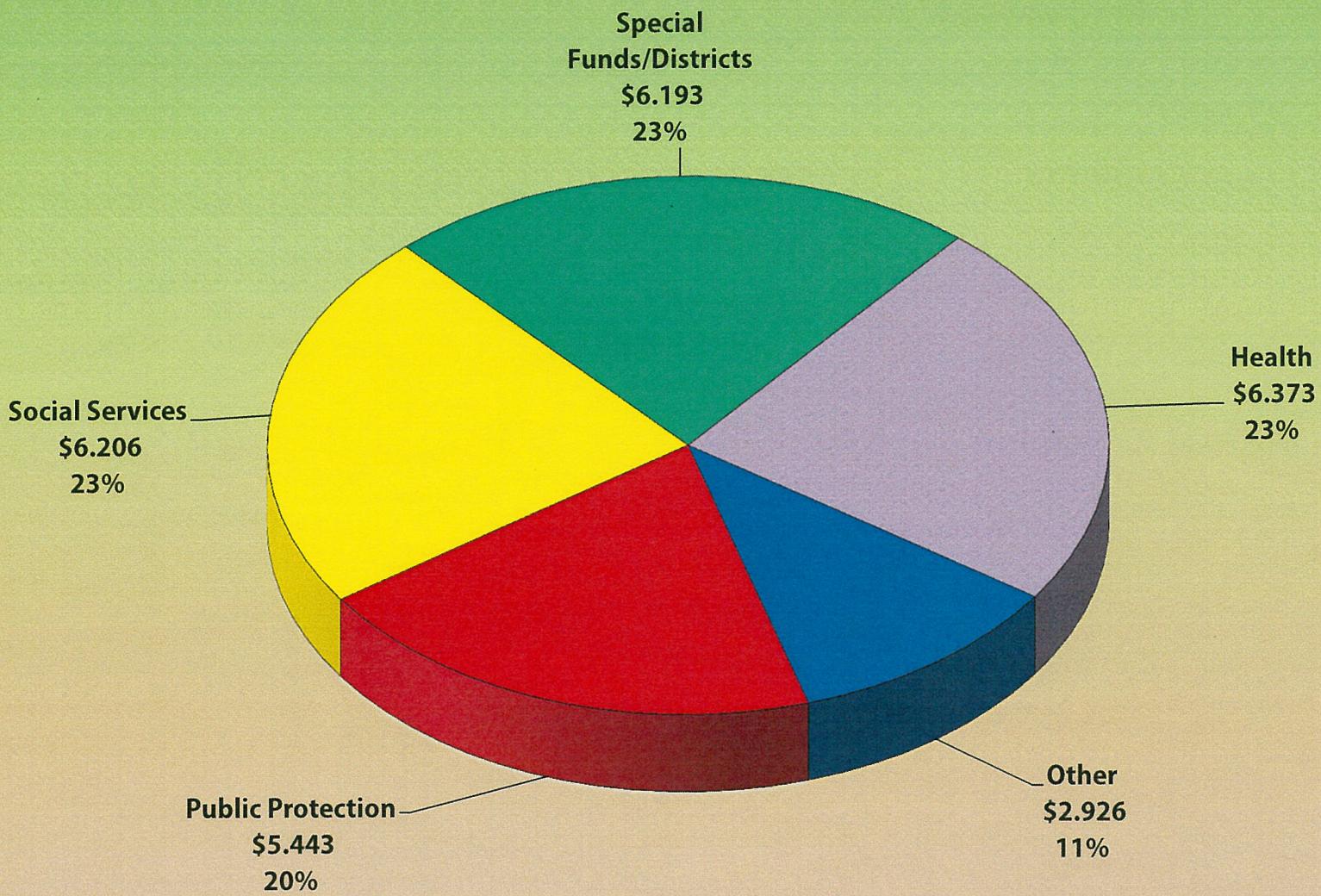
Health	
Health Services	21,577
Mental Health	4,816
Public Health - Summary	4,571
Total	30,964

Social Services	
Children and Family Services	7,827
Community and Senior Svcs	524
Military and Veterans Affairs	37
Public Social Services	13,681
Total	22,069

General Government	
Assessor	1,432
Auditor-Controller	617
Beaches and Harbors	288
Board of Supervisors	400
Chief Executive Officer	539
Chief Information Officer	28
County Counsel	574
Human Resources	370
Internal Services	2,177
Museum of Art	38
Museum of Natural History	16
Parks and Recreation	1,581
Registrar-Recorder/CC	1,081
Treasurer and Tax Collector	526
Total	9,667

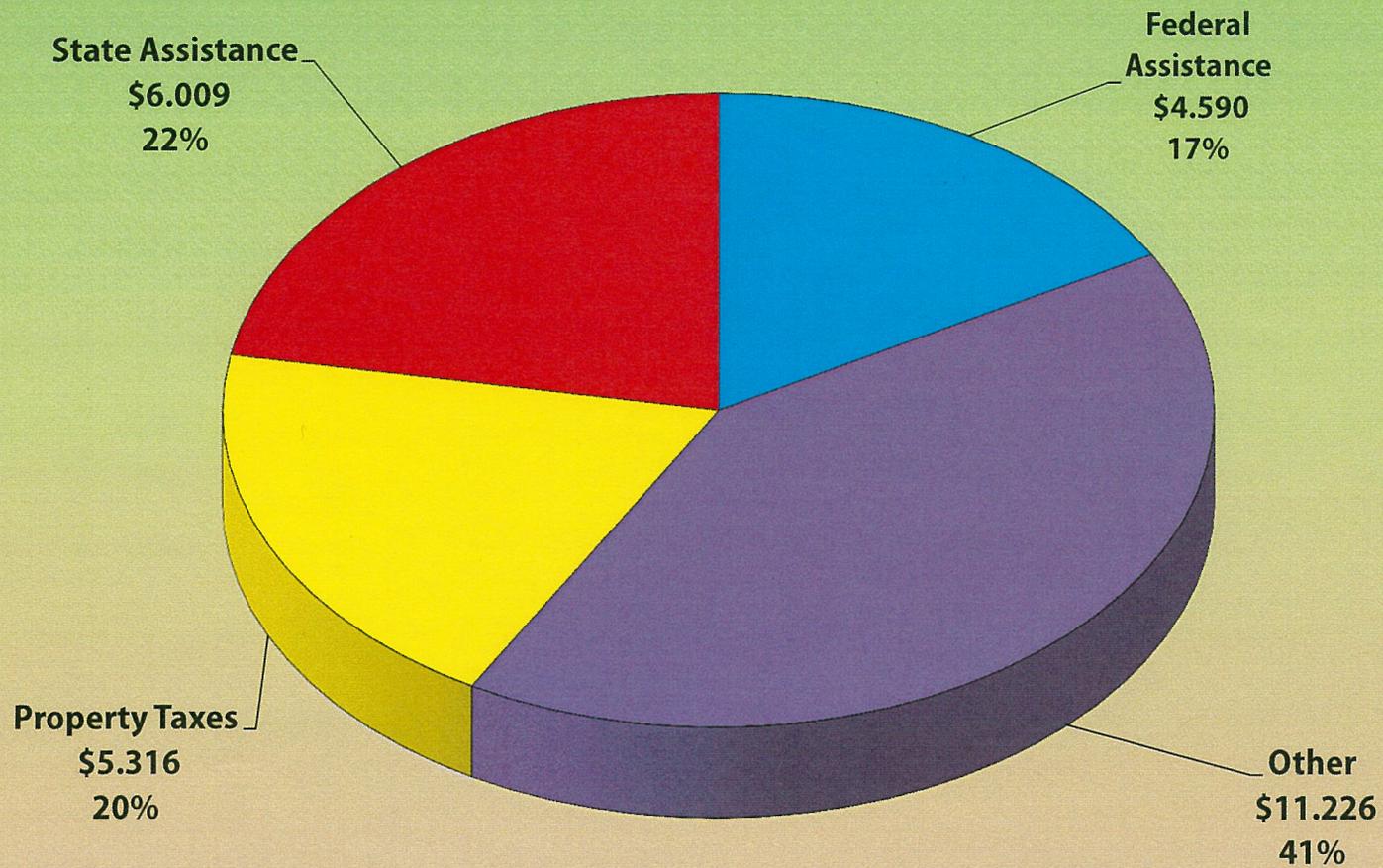
Special Funds/Special Districts	
Fire Department	4,589
Public Library	1,387
Public Works Internal Svcs Fund	4,269
Total	10,245

Total Requirements \$27.141 Billion



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

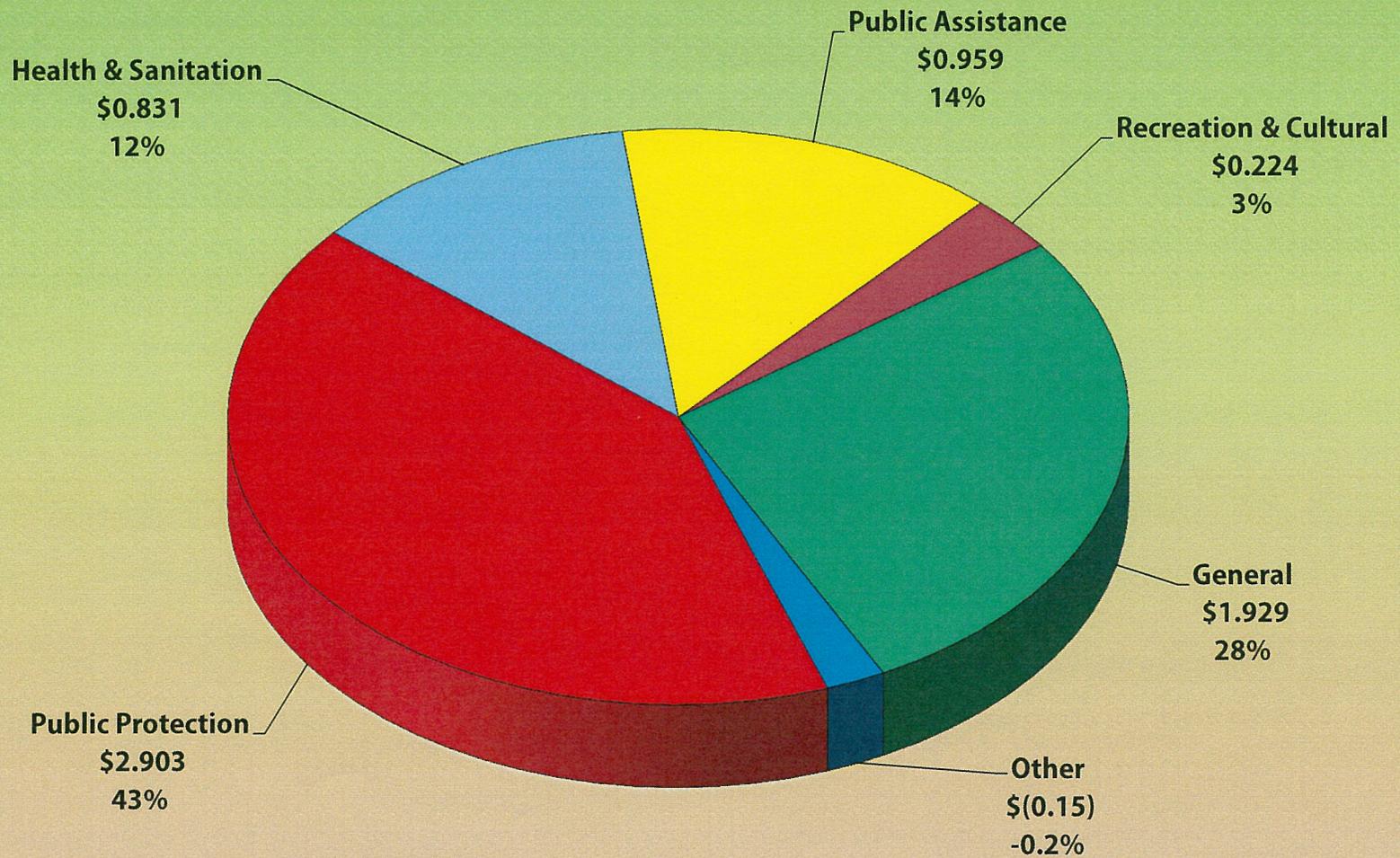
Total Resources \$27.141 Billion



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

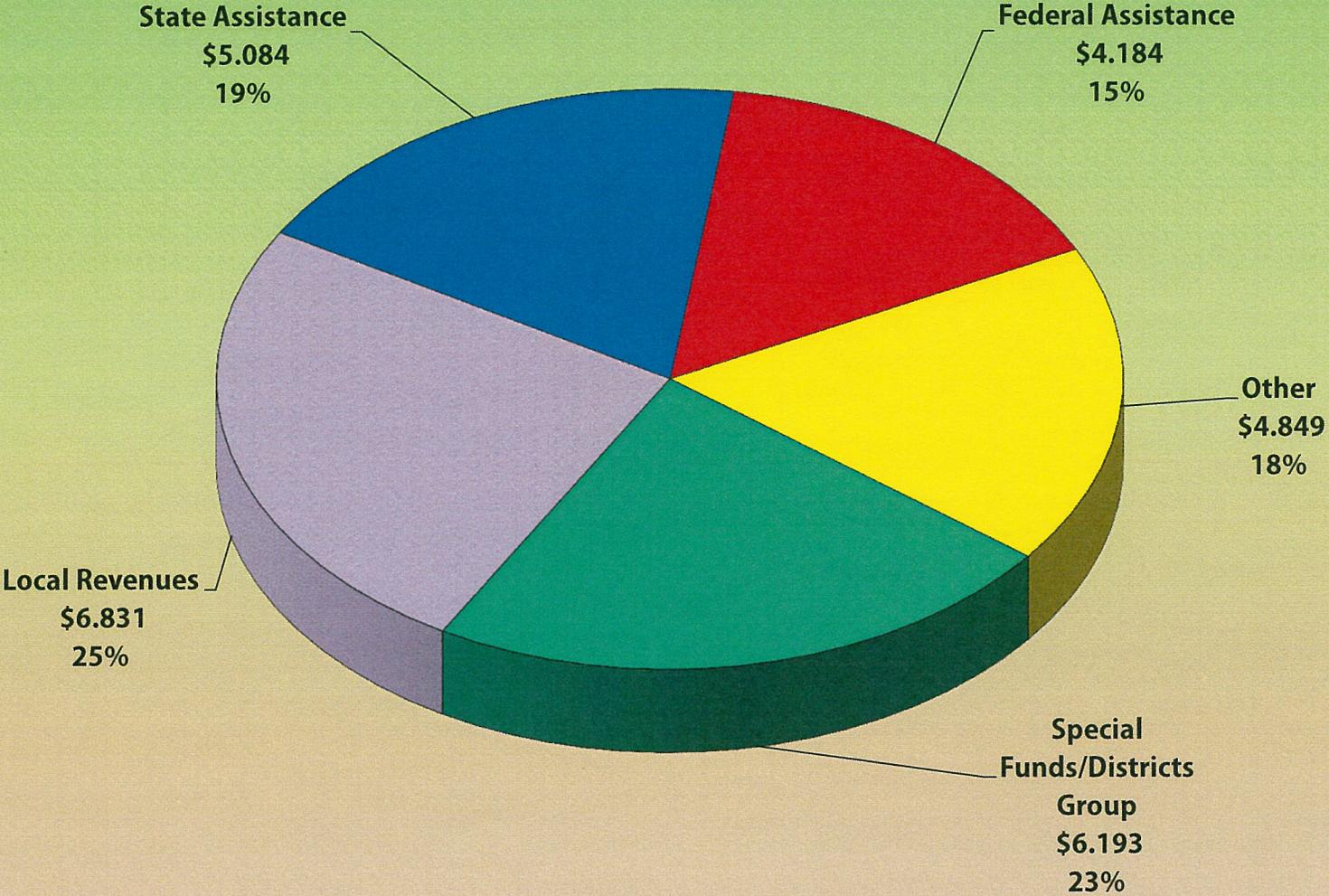
Net County Cost By Function

\$6.831 Billion



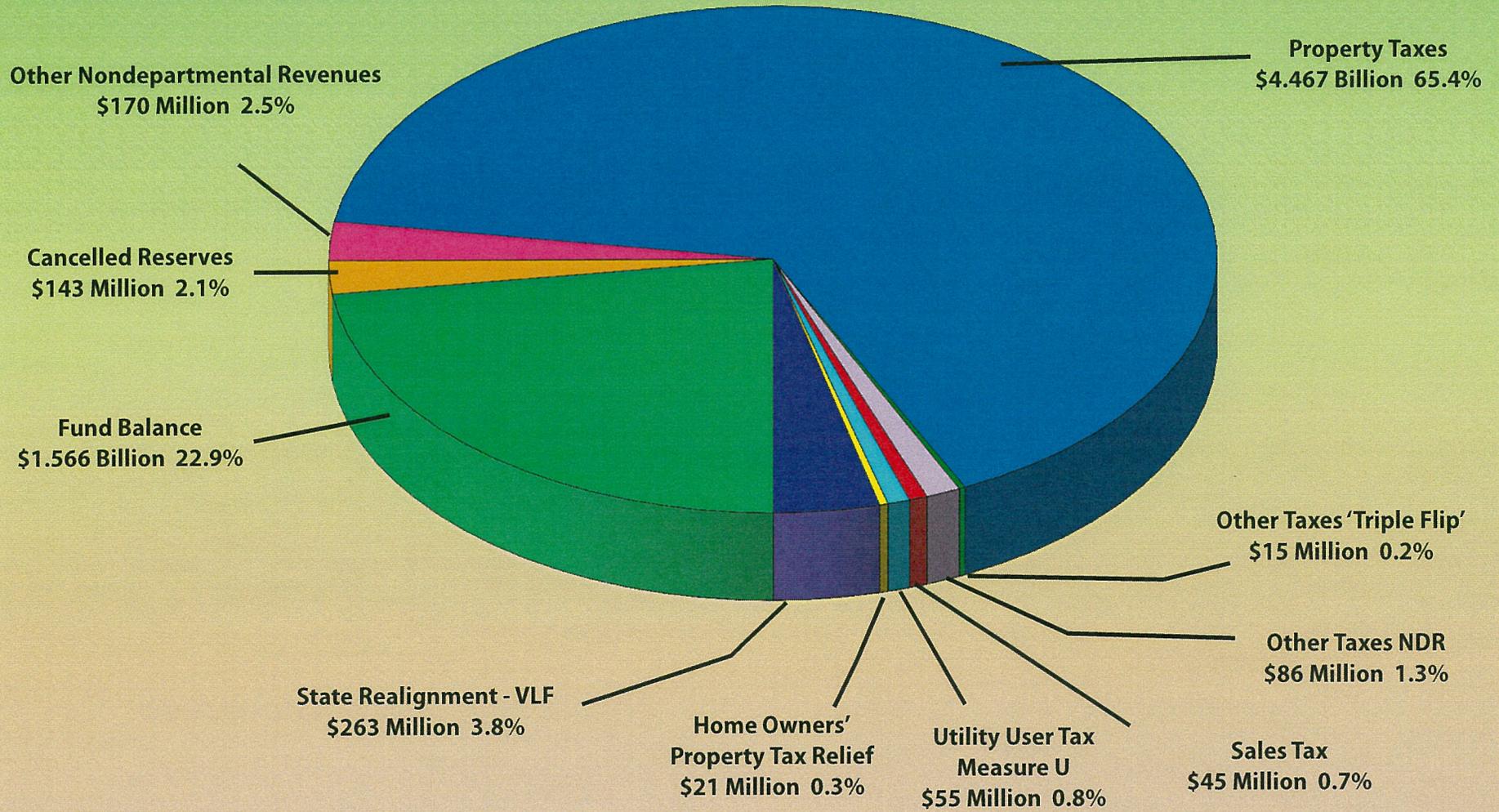
Amounts in Billions (Figures may not sum to total due to rounding)

Total Revenue \$27.141 Billion



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

Locally Generated Revenues \$6.831 Billion



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

**Mandated vs. Discretionary Cost
2014-15 Final Adopted Budget
\$27.141 Billion***



NCC \$6.831 Billion (25.2%)

**Program Specific Revenue/Fixed Costs
\$20.310 Billion (74.8%)**

(\$ in Millions)	
Health/Social Services	\$10,810.0
Property Tax Administration	78.9
Prop 172 Public Safety Augmentation Fund	704.5
Sheriff	596.8
District Attorney	107.7
Special Funds/Districts	6,192.9
Revenues That Offset Costs	2,383.1
Trial Court Funding	140.7

Flexible Costs
\$4.046 Billion (14.9%)**

Public Protection - \$1.532 Billion (5.6%) (\$ in Millions)	
Community-Based Contracts	\$5.0
Coroner	35.7
District Attorney - Criminal	126.5
Emergency Preparedness	5.6
Fire - Lifeguards	29.6
LARICS	16.9
Probation - Camps/Support	250.7
Sheriff	1,062.0

All Other Costs - \$2.154 Billion (9.3%) (\$ in Millions)	
Agric. Comm./Weights & Measures	\$12.7
Animal Care and Control	27.1
Capital Projects	617.6
Consumer Affairs	6.9
Countywide Services	90.2
Extraordinary Maintenance	188.9
General Government	619.9
Health	15.7
Health-Tobacco	71.0
Homeless Services	53.8
Mental Health	41.7
Other Public Services	161.9
Parks and Recreation	141.5
Project & Facility Development	178.5
Provisional Financing Uses	104.1
Public Health	98.2
Recreation and Cultural	34.4
Regional Planning	21.0

**Non-Flexible Costs
\$2.785 Billion (10.3%)**

MOE & Mandatory Costs - \$2.714 Billion (10.0%) (\$ in Millions)	
Alternate Public Defender	\$59.6
District Attorney - Criminal	71.7
Health/Mental Health	641.0
Court Related (Indigent Defense \$55.3)	304.1
Probation - Other	283.6
Public Defender	188.9
Social Services	724.9
Sheriff	439.7

Other Non-Flexible Costs - \$71.3 Million (0.3%) (\$ in Millions)	
Grand Jury	\$1.8
Judgments & Damages/Insurance	19.7
Museums Obligation	49.8

*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