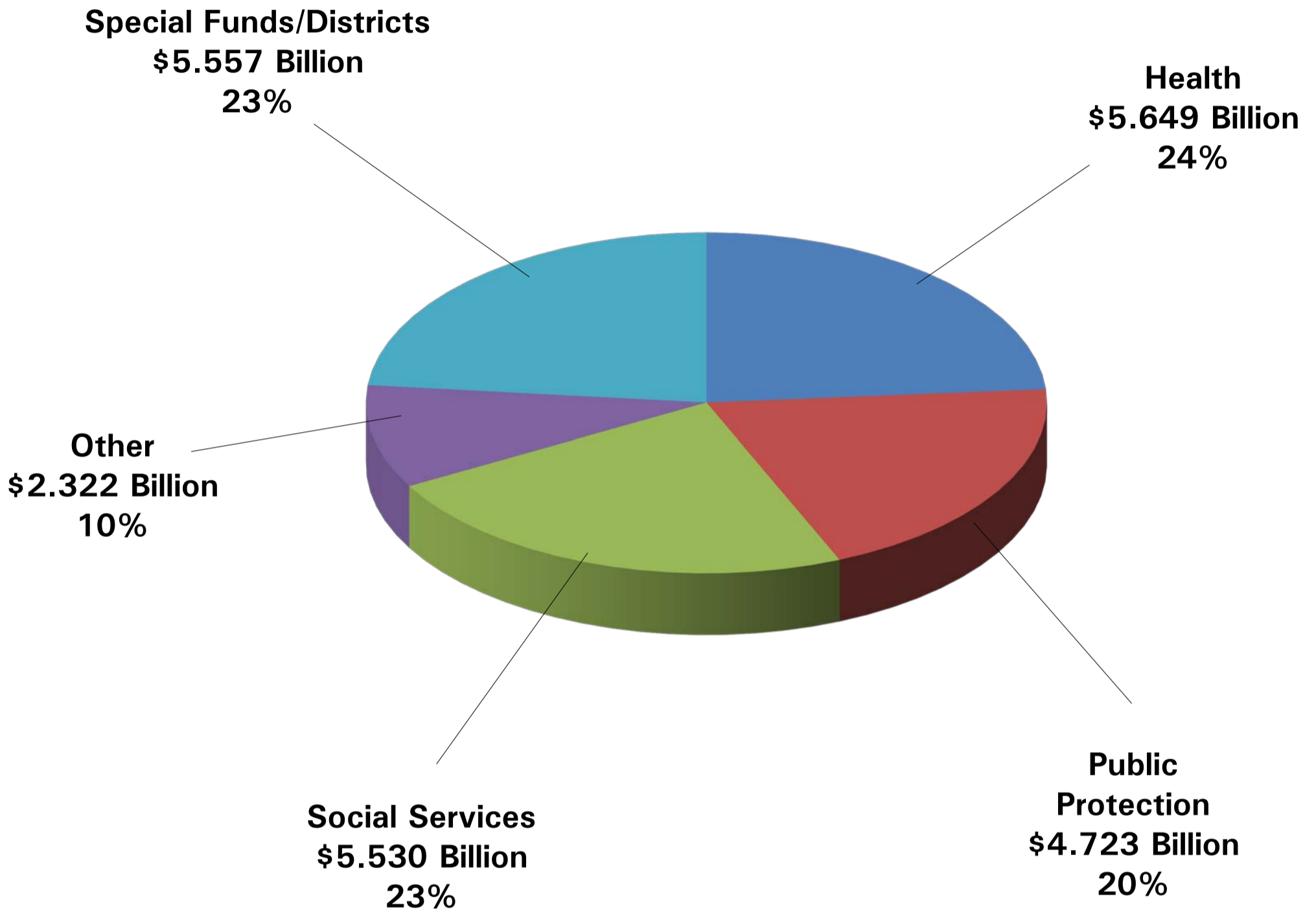
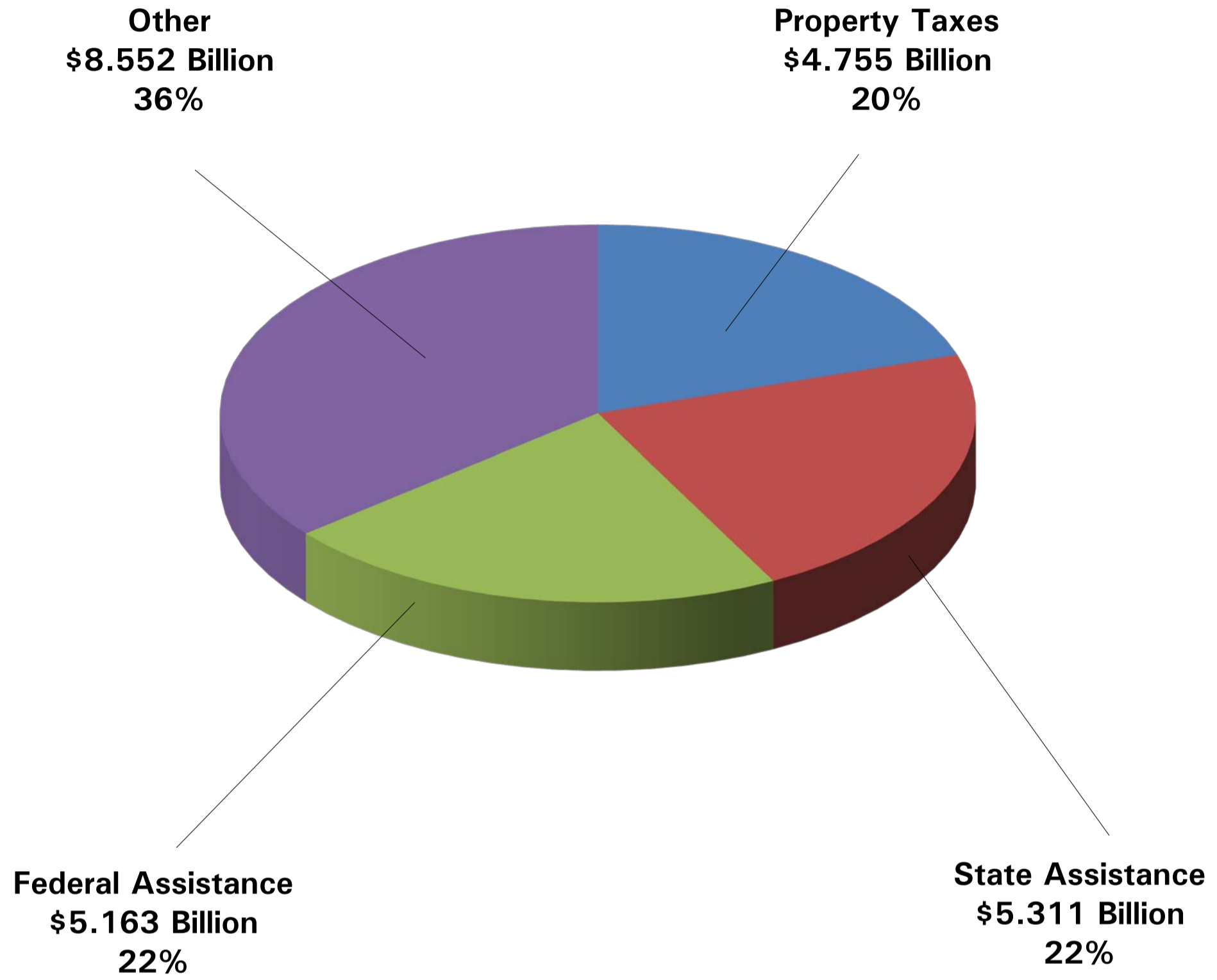


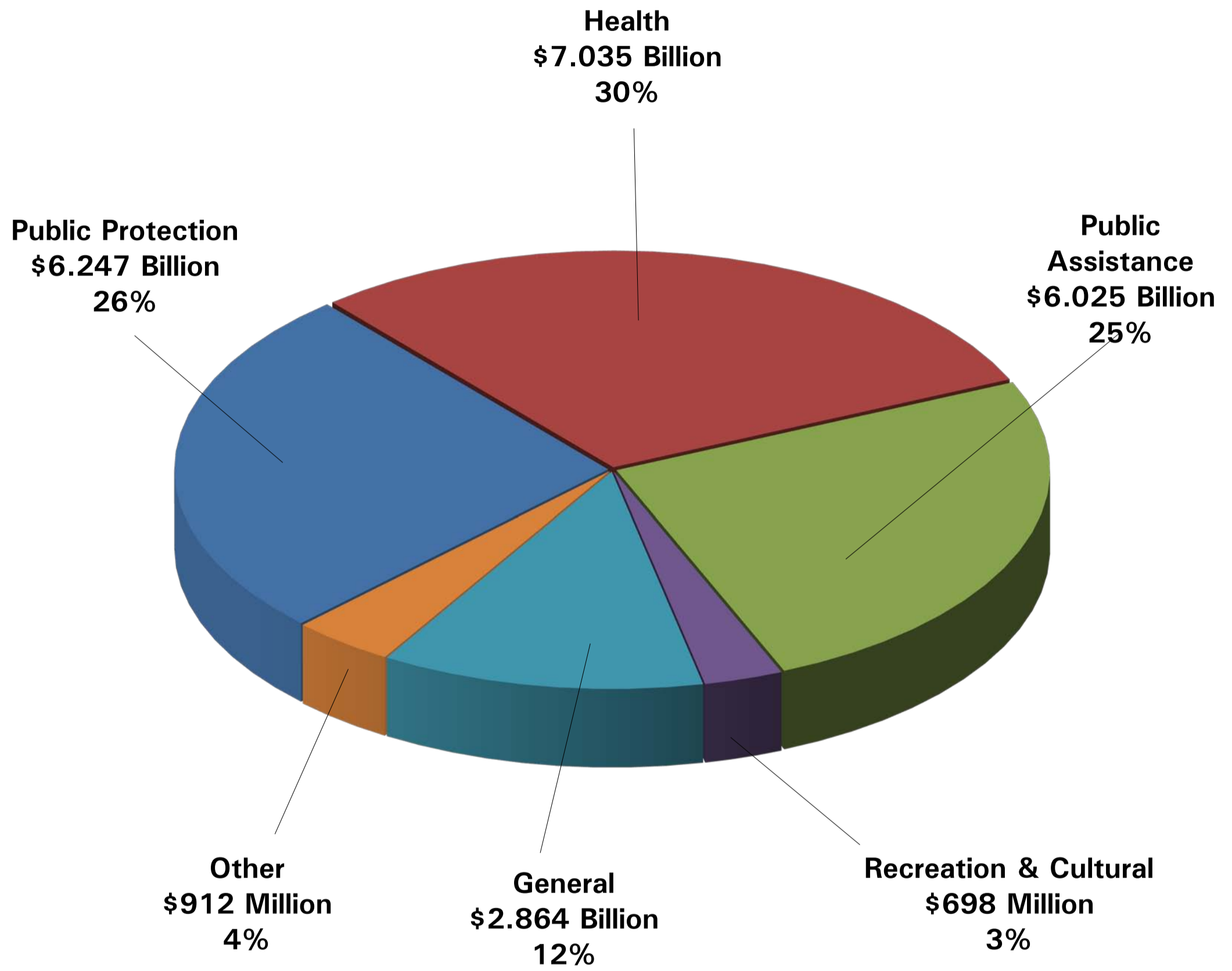
**Los Angeles County  
2012-13 Recommended Budget  
Total Requirements  
\$23.781 Billion**



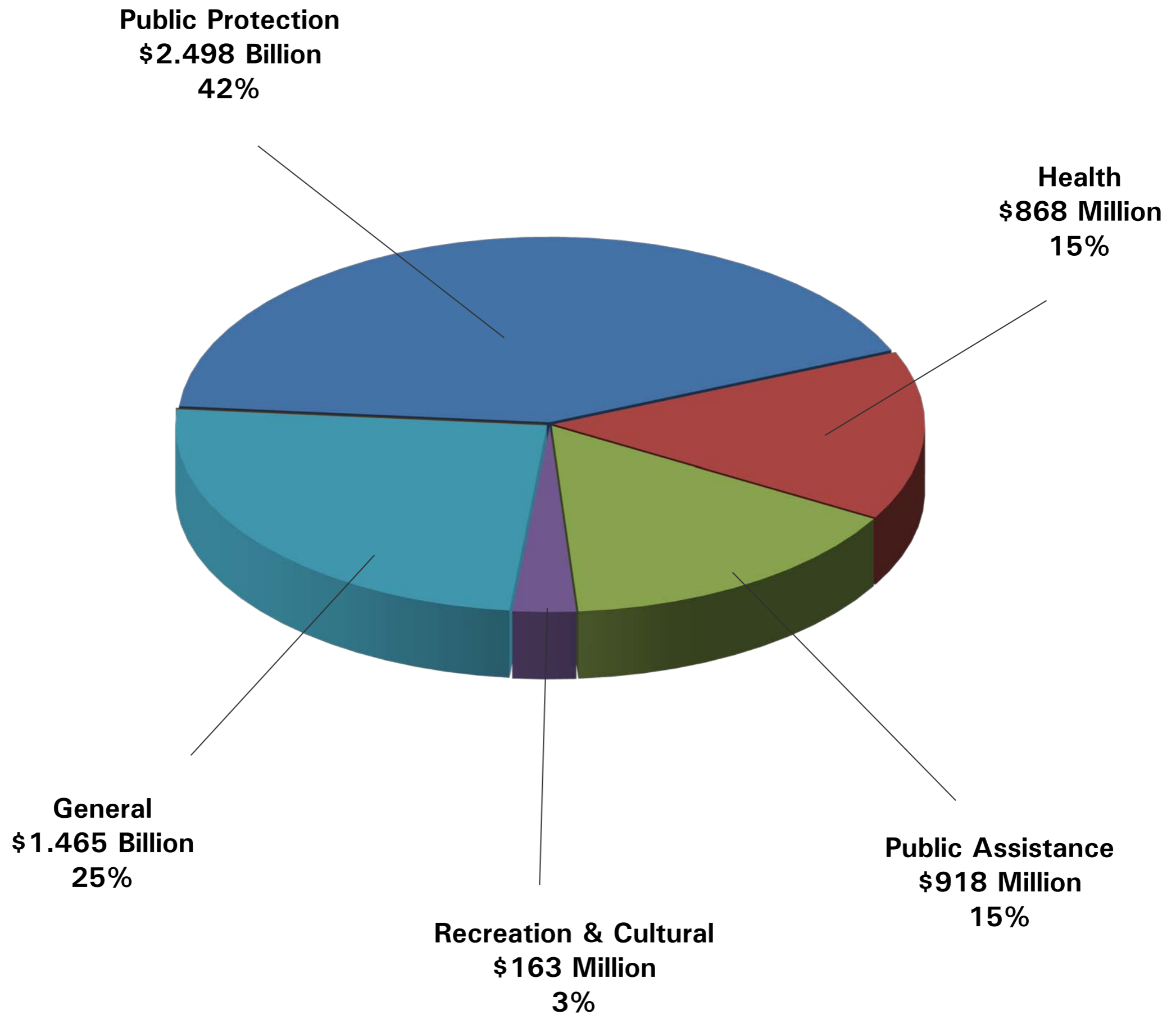
Los Angeles County  
2012-13 Recommended Budget  
Total Resources  
\$23.781 Billion



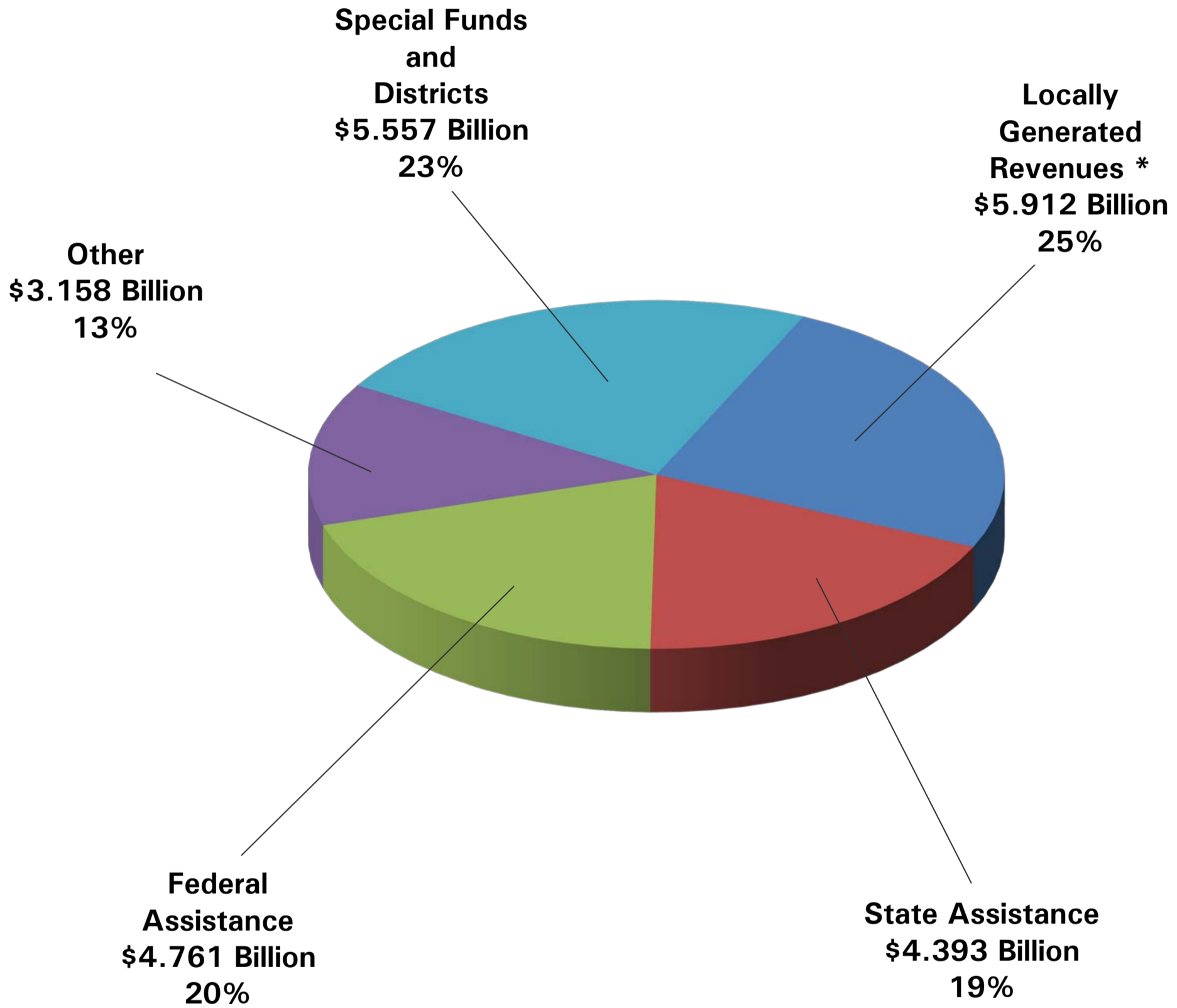
**Los Angeles County  
2012-13 Recommended Budget  
Total Cost by Function  
\$23.781 Billion**



**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**

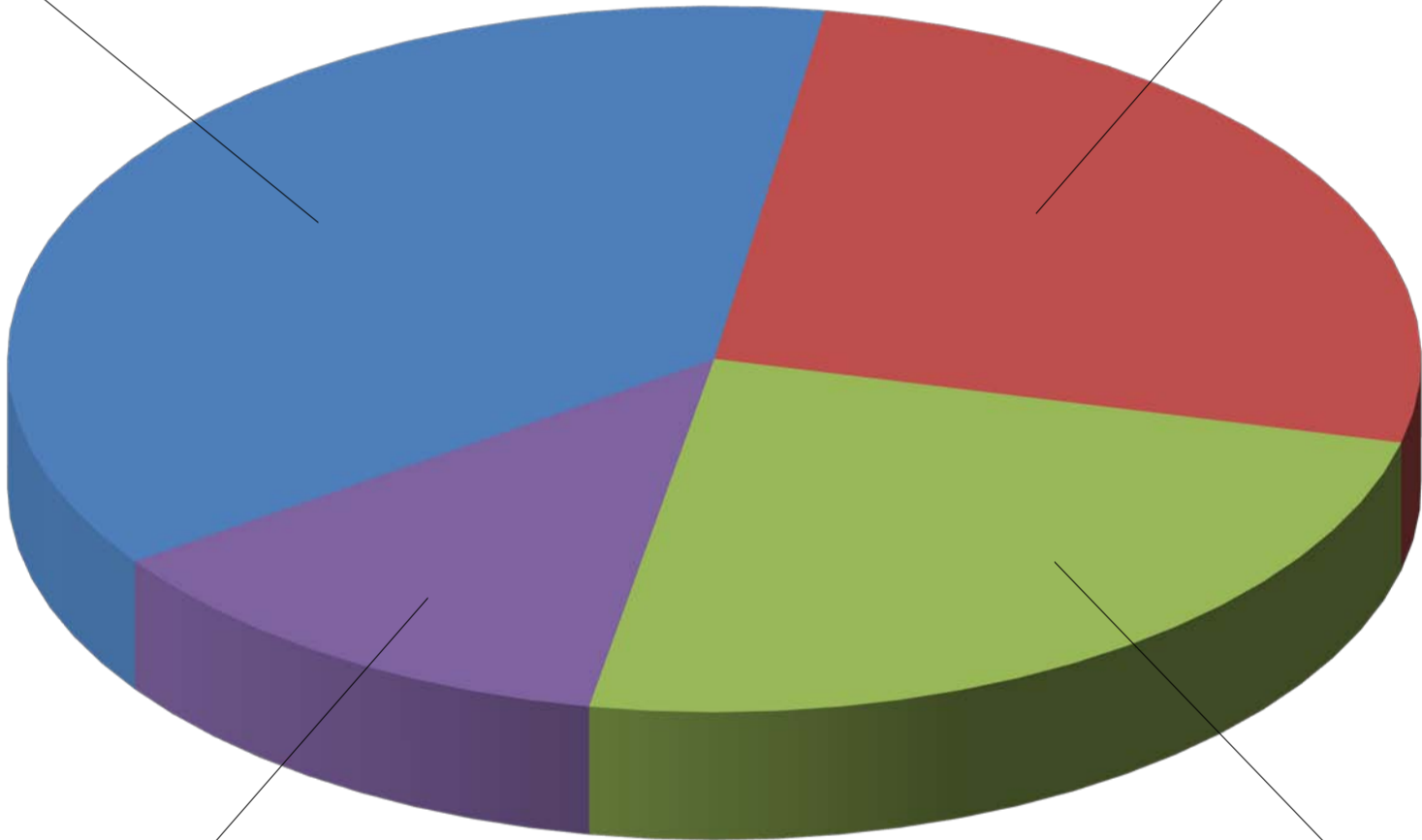


\* Locally Generated Revenues include: Property Taxes (\$3.831 billion), Other Taxes 'Triple Flip' (\$11 million), Other Taxes NDR & Utility User Taxes (\$136 million), Sales Tax (\$36 million), Home Owners' Property Tax Relief (\$21 million), State Realignment - VLF (\$308 million), Fund Balance (\$1.225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

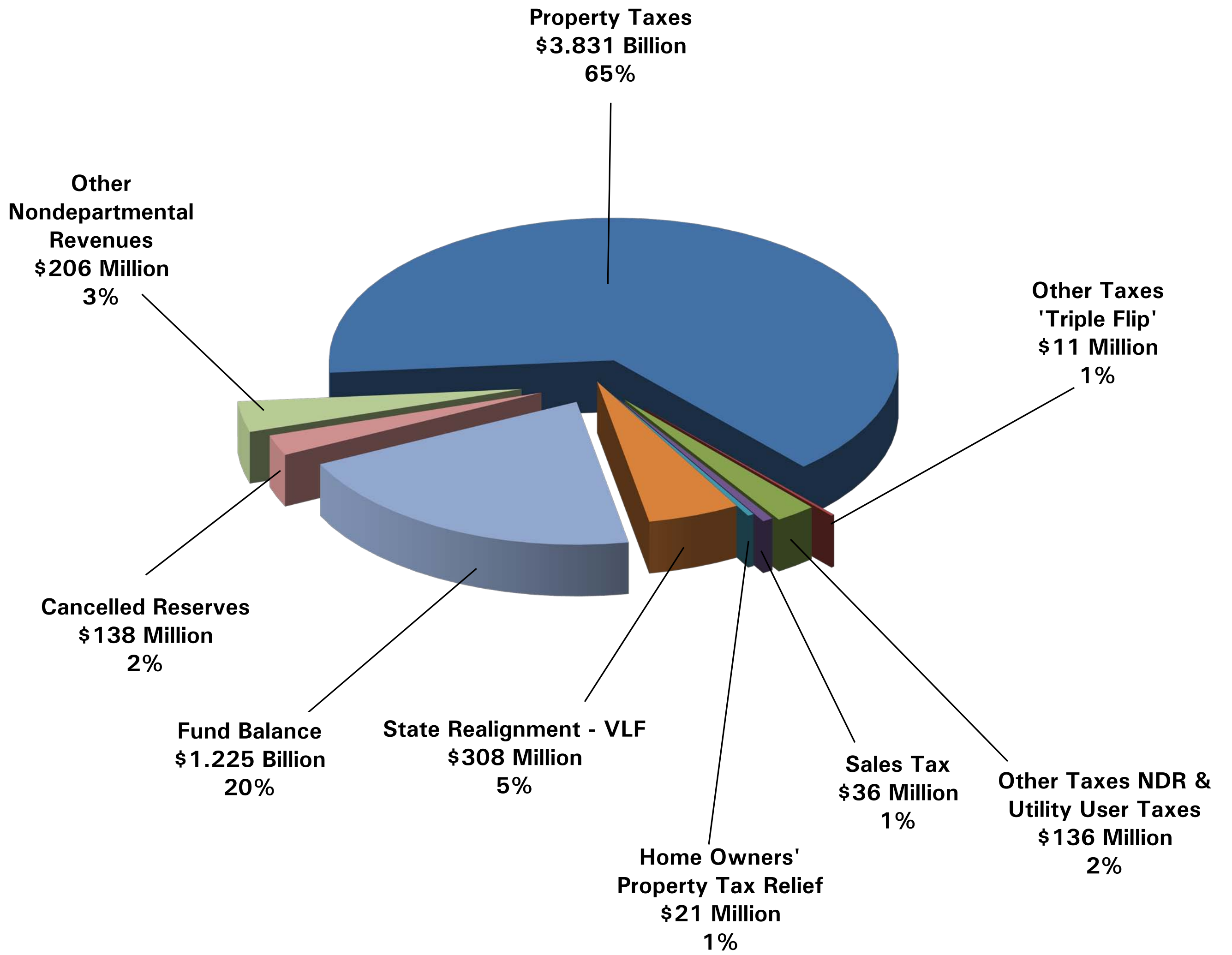
**State Assistance  
\$4.178 Billion  
26%**



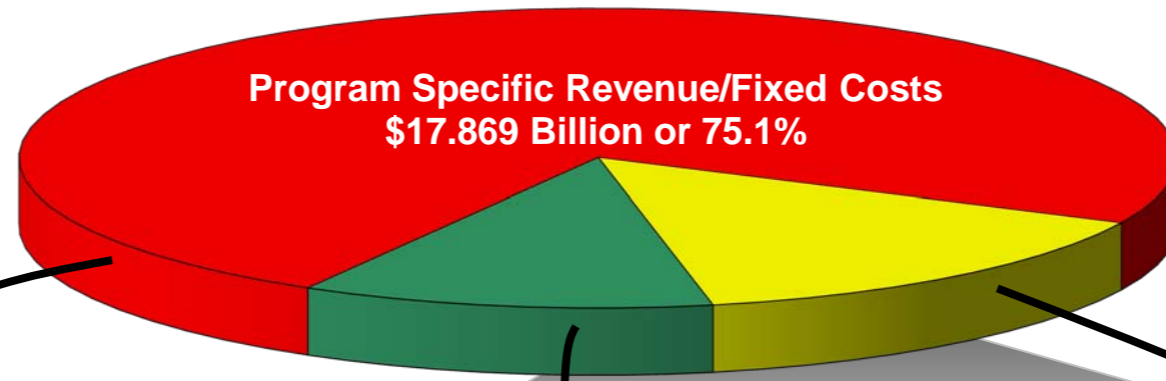
**Other  
\$1.976 Billion  
13%**

**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*



**Net County Cost**  
 \$5.912 Billion or 24.9%

| <b>Fixed Costs</b><br>\$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><br>\$3.373 Billion or 14.2% |          |
|--|----------|
| <b>Public Protection</b><br>\$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><br>\$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><br>\$2.539 Billion or 10.7%                 |          |
|---|----------|
| <b>MOE &amp; Mandatory Costs/Services</b><br>\$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><br>\$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.