

Public Safety Realignment (AB109)
COUNTY OF LOS ANGELES BUDGET

Department	2011-12 Budget	2012-13 Budget*	2013-14 Budget
Alternate Public Defender	\$ 735,000	\$ 566,000	\$ 1,013,000
District Attorney	\$ 1,455,000	\$ 1,660,000	\$ 3,030,000
Public Defender	\$ 1,429,000	\$ 1,480,000	\$ 2,290,000
Conflict Panel	\$ 10,000	\$ 50,000	\$ 54,000
Interpreters	\$ 500,000	\$ 500,000	\$ -
PFU (Reserve)		\$ 2,982,000	\$ -
REVOCAATION PROGRAM TOTAL	\$ 4,129,000	\$ 7,238,000	\$ 6,387,000
Auditor-Controller	\$ -	\$ -	\$ 253,000
CCJCC	\$ -	\$ -	\$ 190,000
Fire	\$ -	\$ 1,154,000	\$ 8,727,000
Health Services	\$ 2,178,000	\$ 9,170,000	\$ 15,255,000
ISAB	\$ -	\$ -	\$ 635,000
Mental Health	\$ 11,691,000	\$ 24,338,000	\$ 28,005,000
Probation	\$ 28,823,000	\$ 73,879,000	\$ 80,777,000
Public Health	\$ 2,419,000	\$ 8,411,000	\$ 12,399,000
Sheriff	\$ 75,294,000	\$ 149,549,000	\$ 185,502,000
PFU (Reserve)	\$ -	\$ 5,795,000	\$ -
OPERATIONS PROGRAM TOTAL	\$ 120,405,000	\$ 272,296,000	\$ 331,743,000
CCP Grant (CCJCC)	\$ 200,000	\$ 466,000	\$ -
GRAND TOTAL	\$ 124,734,000	\$ 280,000,000	\$ 338,130,000

* Prior fiscal year carryover was encumbered in the 2012-13 budget. Commencing 2013-14, prior fiscal year-end balance will be set-aside as a Contingency Reserve.