

Exhibit A

FISCAL YEAR 2013 APPROPRIATIONS ORDINANCE BY FUND

FUND	FY 13 NEW ALLOCATION	FY 12 ESTIMATED CARRYOVER*	FY 13 APPROPRIATION
GENERAL FUND	396,831,241	-	396,831,241
GENERAL GRANTS FUND	6,479,428	11,000,570	17,479,998
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,989,819	-	3,989,819
HEALTH FUND	37,926,224	31,888,013	69,814,237
PARKING & BUSINESS AREA IMPROVEMENT FUND	6,725,021	-	6,725,021
SPECIAL ADVERTISING & PROMOTION FUND	5,399,163	-	5,399,163
UPLAND OIL FUND	33,721,740	-	33,721,740
HOUSING DEVELOPMENT FUND	9,752,418	68,704,262	78,456,680
BELMONT SHORE PARKING METER FUND	458,589	-	458,589
DEVELOPMENT SERVICES FUND	15,607,353	-	15,607,353
BUSINESS ASSISTANCE FUND	653,313	1,184,012	1,837,325
COMMUNITY DEVELOPMENT GRANTS FUND	21,847,759	12,040,635	33,888,393
PARK DEVELOPMENT FUND	-	-	-
GASOLINE TAX STREET IMPROVEMENT FUND	14,449,979	23,666,824	38,116,803
TRANSPORTATION FUND	18,118,136	18,555,062	36,673,199
CAPITAL PROJECTS FUND	15,244,166	81,933,533	97,177,700
DEBT SERVICE FUND	10,465,959	-	10,465,959
CIVIC CENTER FUND	10,745,535	254,879	11,000,414
GENERAL SERVICES FUND	38,171,162	8,335,358	46,506,520
FLEET SERVICES FUND	31,889,605	916,881	32,806,486
INSURANCE FUND	39,782,161	139,683	39,921,844
EMPLOYEE BENEFITS FUND	224,113,699	-	224,113,699
TIDELANDS FUNDS	134,512,572	77,839,985	212,352,558
TIDELAND OIL REVENUE FUND	423,109,162	-	423,109,162
RESERVE FOR SUBSIDENCE	-	-	-
GAS FUND	104,712,574	16,724,591	121,437,165
GAS PREPAY FUND	41,450,434	-	41,450,434
AIRPORT FUND	41,525,641	37,543,977	79,069,618
REFUSE/RECYCLING FUND	44,849,020	470,680	45,319,701
SERRF FUND	46,564,632	-	46,564,632
SERRF JPA FUND	11,369,810	-	11,369,810
TOWING FUND	7,007,184	-	7,007,184
PARKING AUTHORITY FUND	-	-	-
HOUSING AUTHORITY FUND	80,142,687	(230,826)	79,911,861
SUCCESSOR AGENCY	44,487,890	(11,993,987)	32,493,903
CUPA FUND	1,538,941	-	1,538,941
TOTAL	1,923,643,019	378,974,133	2,302,617,152

*Carryover of multi-year grants and CIP funds.

Exhibit B**FISCAL YEAR 2013 APPROPRIATIONS ORDINANCE BY DEPARTMENT**

DEPARTMENT	FY 13 NEW ALLOCATION	FY 12 ESTIMATED CARRYOVER*	FY 13 APPROPRIATION
MAYOR AND COUNCIL	4,649,853	-	4,649,853
CITY ATTORNEY	8,890,473	-	8,890,473
CITY AUDITOR	2,983,210	-	2,983,210
CITY CLERK	3,117,351	-	3,117,351
CITY MANAGER	22,891,747	45,779,290	68,671,037
CITY PROSECUTOR	4,760,921	-	4,760,921
CIVIL SERVICE	2,054,625	-	2,054,625
AIRPORT	41,125,319	35,755,006	76,880,325
DEVELOPMENT SERVICES	82,512,689	95,083,051	177,595,741
FINANCIAL MANAGEMENT**	430,598,698	16,100,686	446,699,384
FIRE	92,691,443	2,774,543	95,465,986
HEALTH AND HUMAN SERVICES	118,701,248	31,969,373	150,670,620
HUMAN RESOURCES	20,929,373	(596,812)	20,332,560
LIBRARY SERVICES	13,049,999	-	13,049,999
LONG BEACH GAS AND OIL	598,206,167	16,724,591	614,930,758
PARKS, RECREATION AND MARINE	52,950,316	23,300,561	76,250,877
POLICE	199,933,700	5,768,910	205,702,611
PUBLIC WORKS	188,513,803	97,979,575	286,493,377
TECHNOLOGY SERVICES	36,673,926	8,335,359	45,009,285
TOTAL	1,925,234,862	378,974,133	2,304,208,995

*Carryover of multi-year grants and CIP funds.

**Department of Financial Management includes internal service charges that are contained in the resolutions of the Water, Sewer and Harbor funds for accounting, budgeting and treasury functions, and other citywide activities such as debt service.