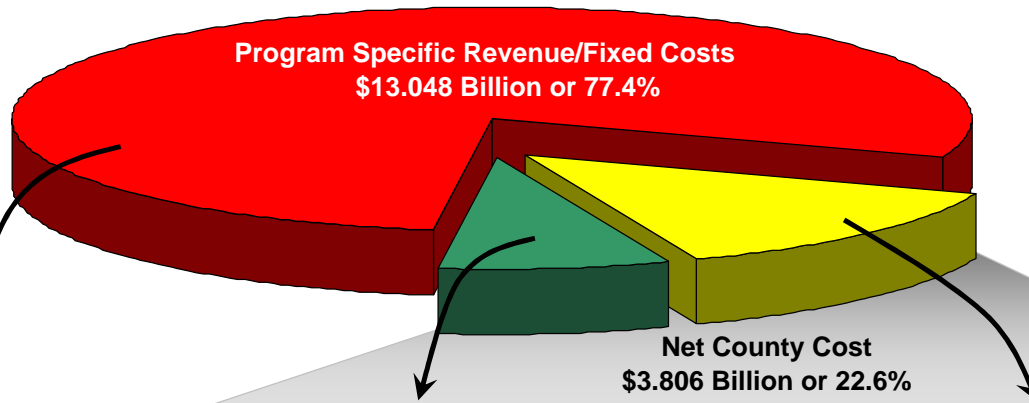


Los Angeles County 2002-03 Final Adopted Budget \$16.854 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$13.048 Billion or 77.4%	
(in Millions)	
Debt Service Funds	\$ 44.5
Health/Social Services	\$ 7,693.2
Property Tax Administration	\$ 66.7
Proposition 172 - Public Safety Augmentation Fund	\$ 527.4
Sheriff	\$ 446.8
District Attorney	\$ 80.6
Special Funds/Districts	\$ 2,934.6
Subventions/Revenues That Offset Costs	\$ 1,606.7
Trial Court Funding	\$ 175.3

Flexible Costs \$1.531 Billion or 9.1%	
Public Protection \$511.5 Million or 3.0%	
Community-Based Contracts	\$ 3.3
Coroner	\$ 18.4
Justice-Related	\$ 2.0
District Attorney - Criminal	\$ 64.9
Emergency Preparedness	\$ 4.2
Fire - Lifeguards	\$ 19.8
Office of Public Safety	\$ 11.1
Probation - Camps/Support Services	\$ 100.8
Sheriff	\$ 287.0
All Other Costs \$1,019.2 Million or 6.1%	
Agricultural Commissioner/Weights and Measures	\$ 4.9
Animal Care & Control	\$ 6.4
Capital Projects	\$ 201.3
Consumer Affairs	\$ 2.2
Countywide Services	\$ 8.4
Extraordinary Maintenance	\$ 50.5
General Government	\$ 261.3
Health-Drug Court	\$ 1.8
Health-GF Contribution	\$ 20.0
Health-Others	\$ 1.4
Health-Tobacco	\$ 90.3
Human Relations Commission	\$ 2.1
Ombudsman	\$ 0.8
Other Public Services	\$ 4.7
Parks & Recreation	\$ 63.1
Other Recreation & Cultural	\$ 19.4
Regional Planning	\$ 7.9
Reserves/Designation	\$ 172.4
Approp for Contingency	\$ 100.3

Nonflexible Costs \$2.275 Billion or 13.5%	
MOE & Mandatory Costs/Services \$2,172.5 Million or 12.9%	
Alternate Public Defender	\$ 30.9
Assessor	\$ 70.2
Other Court Related (Indigent Defense \$40.6)	\$ 209.0
District Attorney - Criminal	\$ 52.7
Health/Mental Health	\$ 596.6
Local Agency Formation Commission	\$ 0.6
Probation-Other	\$ 206.3
Public Defender	\$ 121.2
Social Services	\$ 495.1
Sheriff	\$ 389.9
Other Nonflexible Costs \$102.8 Million or 0.6%	
Capital Projects-Seismic Retrofit	\$ 13.9
Grand Jury	\$ 1.2
Judgments & Damages/Insurance	\$ 25.2
Museums Obligation	\$ 29.3
Social Services	\$ 33.1
Special Assessments	\$ 0.1

* Excludes major interfund transfers of revenue that would artificially inflate the size of the total County budget.