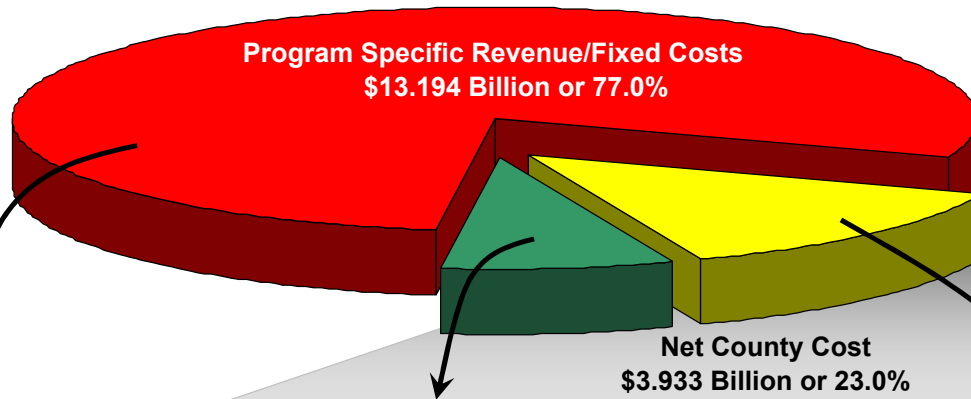


Los Angeles County 2003-04 Final Adopted Budget

\$17.127 Billion*

Mandated vs. Discretionary Costs



Fixed Costs \$13.194 Billion or 77.0%

(in Millions)

Debt Service Funds	\$ 43.5
Health/Social Services	\$ 7,452.1
Property Tax Administration	\$ 71.8
Proposition 172 - Public Safety Augmentation Fund	\$ 502.2
Sheriff	\$ 425.4
District Attorney	\$ 76.8
Special Funds/Districts	\$ 3,337.9
Subventions/Revenues That Offset Costs	\$ 1,626.0
Trial Court Funding	\$ 160.7

Flexible Costs \$1.422 Billion or 8.3%

Public Protection \$515.5 Million or 3.0%

Community-Based Contracts	\$ 3.3	Information Systems Advisory Body	\$ 0.2
Coroner	\$ 18.6	Office of Public Safety	\$ 10.3
District Attorney - Criminal	\$ 65.7	Probation - Camps/Support Services	\$ 107.3
Emergency Preparedness	\$ 4.2	Sheriff	\$ 287.3
Fire - Lifeguards	\$ 18.6		

All Other Costs \$906.5 Million or 5.3%

Agricultural Commissioner/Weights and Measures	\$ 5.3	Health - Others	\$ 1.4
Animal Care & Control	\$ 6.7	Health - Tobacco	\$ 101.8
Approp for Contingencies	\$ 22.5	Human Relations Commission	\$ 2.2
Capital Projects	\$ 159.5	Ombudsman	\$ 0.8
Consumer Affairs	\$ 2.3	Other Public Services	\$ 33.6
Countywide Services	\$ 20.7	Parks & Recreation	\$ 61.7
Extraordinary Maintenance	\$ 41.0	Other Recreation & Cultural	\$ 21.2
General Government	\$ 281.5	Regional Planning	\$ 8.5
Health - Drug Court	\$ 1.8	Reserves/Designation	\$ 104.0
Health - GF Contribution	\$ 30.0		

Nonflexible Costs \$2.511 Billion or 14.7%

MOE & Mandatory Costs/Services \$2.352 Billion or 13.8%

Alternate Public Defender	\$ 33.6
Assessor	\$ 69.3
Other Court Related (Indigent Defense \$36.6)	\$ 228.9
District Attorney - Criminal	\$ 58.3
Health/Mental Health	\$ 595.7
Local Agency Formation Commission	\$ 0.3
Probation - Other	\$ 201.0
Public Defender	\$ 125.8
Social Services	\$ 614.1
Sheriff	\$ 425.0

Other Nonflexible Costs \$158.6 Million or 0.9%

Capital Projects - Seismic Retrofit	\$ 6.6
Grand Jury	\$ 1.3
Judgments & Damages/Insurance	\$ 21.7
Museums Obligation	\$ 29.8
Social Services	\$ 99.2

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