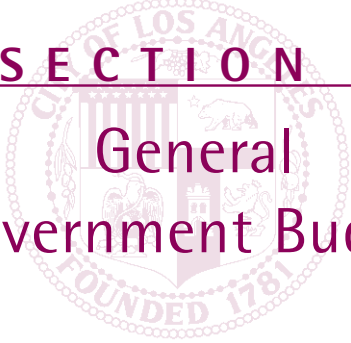


SECTION 2
General
Government Budget

The seal of the City of Los Angeles is positioned behind the text. It features a central shield with a ship, a bear, and a castle, surrounded by the text "CITY OF LOS ANGELES" and "FOUNDED 1781".

2003-04

PART II
Budgetary Departments

STATEMENT AND SCOPE OF PROGRAMS

The narrative statement of the scope of programs shown under each department, office, or bureau heading is presented for information only and is not to be construed as limiting or authorizing the powers and duties of these offices in any way.

EXPENDITURES AND APPROPRIATIONS

Amounts shown for each department, office, or bureau in the column headed "Budget Appropriation 2003-04" are individual items of the budget within the meaning of the Charter sections relating to the general budget, and represent totals of appropriations for programs of planned expenditures for the fiscal year. Such programs are submitted in detail in accompanying documents and are incorporated as a part of this budget by reference. Such programs, as approved by the final adoption of the budget, constitute the program of planned expenditures mentioned in Section 320 of the Charter, subject to such other expenditure controls as may be provided by law. Provided, however, that all appropriations in excess of the amount indicated as coming from the General Fund are, to the extent of such excess, conditional and made contingent upon receipt of monies in the Special Purpose Fund indicated. Provided, further, that no liability can be assumed or be imposed in excess of the amount indicated as coming from the General Fund, and that the assuming or imposing of liabilities with respect to amounts indicated as coming from special purpose funds are limited to the amounts actually received or made available through such funds.

SOURCE OF FUNDS

The amounts indicated for each fund are the amounts appropriated from such funds to finance the items appropriated for expenditure by the respective departments for the year 2003-04. Allocations, apportionments, and appropriations from special purpose funds as shown for each department, office, or bureau are contingent and subject to change, depending upon the proper receipt and allocation of such funds.

SUPPORTING DATA

DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

Actual appropriations by object are distributed here by program or purpose of expenditure. This data represents an estimate of the cost of the various programs.

In 2002-03, the responsibility for managing chargebacks was placed directly with all benefiting departments. The Personnel, General Services and ITA departments are tasked with monitoring and controlling chargeback usage to assure efficient expenditures in each chargeback category. These three departments will remain accountable through their periodic reporting to the Mayor and Council on the status of their respective chargeback categories.

Related costs, which are summarized in Exhibit G, are itemized by departmental program to give an indication of total cost of programs for the various departments.