

GOVERNMENT SPENDING LIMITATION

This schedule presents information with respect to compliance with Article XIIB of the State Constitution which provides for State and local government spending limitations, effective with the 1980-81 fiscal year. As originally approved, Article XIIB provided that "appropriations subject to limitation" shall not exceed the appropriations limit for the prior year adjusted for changes in the cost of living and population. "Appropriations subject to limitation" generally exclude appropriations from: user fees, except for proceeds exceeding the costs of providing the service; Federal grants; State mandated program reimbursements; and indebtedness funds. The costs of court and Federal mandates are also excluded. If the financial responsibility of providing a service is transferred to another agency or the financial source is transferred from other revenues to user fees, then the appropriations limit is to be decreased accordingly.

Article XIIB was significantly amended in 1990. The appropriations limit for 1990-91 shall be the limit for 1986-87 adjusted as follows: 1. The City may choose either the City or County population change each year. 2. The City may choose either the change in California per capita personal income or the change in the City's nonresidential new construction on the local assessment roll. 3. Appropriations for capital outlay projects (fixed assets with a useful life of ten or more years and a value of \$100,000 or more) may be excluded from the limit.

The following is a comparison of City appropriations limits and "appropriations subject to limitation". As provided by the 1990 amendments to Article XIIB, the calculation of the appropriations limit is reviewed as part of the City's annual financial audit.

	City Appropriations Limit	Appropriations Subject to Limit	Amount Appropriations are Under Limit
1980-81	\$ 1,093,001,007	\$ 864,805,281	\$ 228,195,726
1981-82	1,200,854,289	894,489,323	306,364,966
1982-83	1,294,040,525	932,847,001	361,193,524
1983-84	1,346,137,179	1,075,230,000	270,907,179
1984-85	1,428,641,235	1,253,756,092	174,885,143
1985-86	1,502,359,123	1,298,858,600	203,500,523
1986-87	1,587,530,083	1,399,189,000	188,341,083
1987-88	1,668,038,598	1,490,471,000	177,567,598
1988-89	1,760,946,979	1,642,939,510	118,007,469
1989-90	1,865,018,945	1,802,783,838	62,235,107
1990-91	2,004,099,846	1,993,256,058	10,843,788
1991-92	2,144,379,936	1,996,916,436	147,463,500
1992-93	2,156,388,427	1,894,252,902	262,135,525
1993-94	2,199,978,184	1,896,660,092	303,318,092
1994-95	2,231,104,002	1,861,943,807	369,160,195
1995-96	2,341,766,758	1,806,731,403	535,035,355
1996-97	2,460,949,932	1,829,359,156	631,590,776
1997-98	2,601,962,363	1,922,138,184	679,824,179
1998-99	2,774,065,184	1,991,635,193	782,429,991
1999-00	2,931,130,793	2,077,179,962	853,950,831
2000-01	3,114,912,694	2,194,569,003	920,343,691
2001-02	3,340,743,864	2,450,909,110	889,834,754
2002-03	3,301,991,235	2,395,879,060	906,112,175
2003-04	3,263,688,137	2,530,256,746	733,431,391

FEDERAL AND STATE GRANT FUNDING ESTIMATES

I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2003-04 period totaling \$367,179,000 of which \$11,003,000 will be the City share.

II. Proprietary Department grant programs for the 2003-04 period total \$29,600,000.

The grant-supported programs identified below are funded by federal and state public agencies. Estimates are based on information provided by reporting departments to the Office of the City Administrative Officer as of April 4, 2003 and are subject to modification.

All grant programs in this Exhibit are subject to approval by Mayor and Council. The program numbers reflect the 2003 29th Year Consolidated Plan, from April 1, 2003 through March 31, 2004. Community Development Department administrative costs reflect the budget year July 1, 2003 through June 30, 2004.

	Sub- function Code	2001-02 Grant Receipts	2002-03 Estimated		2003-04 Estimated	
			Grant Receipts	City Match	Grant Receipts	City Match
<i>Part I--Budgetary, Library, Recreation and Parks Departments</i>						
Aging						
Senior Social Services.....	EG	\$ 2,814,562	\$ 4,046,000	\$ 467,000	\$ 4,085,000	\$ --
Senior Citizen Nutrition Program.....	EG	7,351,117	8,984,000	--	8,081,000	--
Senior Community Service Employment.....	EG	1,747,514	1,620,000	184,000	2,079,000	--
AB 2800.....	EG	1,126,862	1,207,000	--	1,055,000	--
Preventative Health Services.....	EG	271,326	253,000	--	239,000	--
Proposition A.....	EG	2,997,000	3,359,000	--	3,463,000	--
CDBG.....	EG	2,935,959	3,414,000	--	3,414,000	--
Family Caregiver Program.....	EG	1,732,493	1,810,000	1,328,000	1,331,000	--
Total Aging		\$ 20,976,833	\$ 24,693,000	\$ 1,979,000	\$ 23,747,000	\$ --
City Attorney						
Victim Witness Assistance.....	AB	\$ 1,273,861	\$ 900,000	\$ 180,000	\$ 930,000	\$ 195,000
Victim Witness Special Emphasis.....	AB	181,088	110,000	--	110,000	--
Victim Verification Unit.....	AB	627,857	550,000	--	550,000	--
Spousal Abuser Prosecution.....	AB	103,212	75,000	15,000	--	--
Vertical Prosecution Program.....	AB	225,646	178,000	59,000	178,000	59,000
Dispute Resolution Program.....	AB	415,415	500,000	1,100,000	400,000	533,000
Community Prosecution Program.....	AB	--	150,000	--	--	--
Gun Violence Prosecution.....	AB	--	100,000	145,000	120,000	150,000
Total City Attorney		\$ 2,827,079	\$ 2,563,000	\$ 1,499,000	\$ 2,288,000	\$ 937,000
Commission for Children, Youth and Their Families						
Greater Los Angeles Youth Initiative.....	EG	\$ 114,000	\$ --	\$ --	\$ --	\$ --
Total CCYF		\$ 114,000	\$ --	\$ --	\$ --	\$ --
Commission on the Status of Women						
Schiff Cardenas Grant.....	EB	\$ 190,000	\$ 277,000	\$ 120,000	\$ 278,000	\$ 120,000
Total CSOW		\$ 190,000	\$ 277,000	\$ 120,000	\$ 278,000	\$ 120,000
Community Development--Administration						
Block Grant Coordination.....	FC	\$ 15,639,462	\$ 15,479,000	\$ --	\$ 15,065,000	\$ --
Subtotal Administration		\$ 15,639,462	\$ 15,479,000	\$ --	\$ 15,065,000	\$ --
Community Development--Industrial/Commercial Division						
Business Development Projects.....	EA	\$ 6,897,000	\$ 5,012,000	\$ --	\$ 7,812,000	\$ --
Subtotal Commercial/Industrial Division		\$ 6,897,000	\$ 5,012,000	\$ --	\$ 7,812,000	\$ --
Community Development--Human Services Division						
Public Service Programs.....	EG	\$ 25,450,235	\$ 25,809,000	\$ --	\$ 22,974,000	\$ --
Neighborhood Facilities.....	EG	3,750,000	2,581,000	--	2,361,000	--
Targeted Communities.....	EG	4,281,300	776,000	--	3,698,000	--
Community Services Block Grant.....	EG	6,954,945	7,544,000	--	7,544,000	--
Emergency Services Block Grant - Homeless Program (Fed. and State).....	EG	3,166,000	3,163,000	--	3,163,000	--
Local Law Enforcement Block Grant.....	EG	280,000	270,000	270,000	210,000	210,000
Special Activities by CBDO's.....	EG	--	4,752,000	--	--	--
Neighborhood Revitalization Areas.....	EG	--	--	--	--	--
Office of Traffic Safety.....	EG	293,432	1,391,000	--	613,000	--
Subtotal Human Services Division		\$ 44,155,912	\$ 46,286,000	\$ 270,000	\$ 40,563,000	\$ 210,000

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub-function Code	2001-02		2002-03 Estimated		2003-04 Estimated	
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match	
Community Development--Training and Job Development Division							
UNITE LA.....	EB	\$ 50,000	\$ --	\$ --	\$ --	\$ --	\$ --
Workforce Investment Act.....	EB	68,688,643	61,193,000	--	53,000,000	--	--
Youth Opportunities Grant.....	EB	11,000,000	8,250,000	--	8,250,000	--	--
CalWORKs.....	EB	3,819,828	3,820,000	--	2,000,000	--	--
Rewarding Youth Achievement.....	EB	949,525	950,000	--	--	--	--
Brownfield Training Demonstration.....	EB	--	75,000	--	--	--	--
Schiff Cardenas Act.....	EB	200,000	200,000	--	200,000	--	--
Sectoral Employment Demo.....	EB	75,000	--	--	--	--	--
Subtotal Training and Job Development Division		\$ 84,782,996	\$ 74,488,000	\$ --	\$ 63,450,000	\$ --	\$ --
Total Community Development		\$ 151,475,370	\$ 141,265,000	\$ 270,000	\$ 126,890,000	\$ 210,000	\$ --
Cultural Affairs							
Arts and Pro-Social Impact Study -							
APSYS (CAC).....	DA	\$ --	\$ 37,000	\$ --	\$ --	\$ --	\$ --
NEA-COLA Artist Fellowship.....	DA	35,000	20,000	20,000	55,000	55,000	--
NEA-Watts Cresent - Civic Design.....	DA	--	--	--	10,000	10,000	--
Sony Pictures Media Arts Program (CAC).....	DA	40,000	30,000	30,000	30,000	30,000	--
Sony Pictures Media Arts Program CA Integrated Waste Management.....	DA	50,000	--	--	--	--	--
Watts Towers (State of CA).....	DA	213,507	99,000	--	--	--	--
Total Cultural Affairs		\$ 338,507	\$ 186,000	\$ 50,000	\$ 95,000	\$ 95,000	\$ --
Emergency Preparedness							
Federal Emergency Mgmt. Agency							
a. Emergency Mgmt. Assist.....	AL	\$ 271,000	\$ 275,000	\$ --	\$ 275,000	\$ --	\$ --
b. Disaster Assist. (Claims).....	AL	28,000,000	28,000,000	--	28,000,000	--	--
California OES							
Natural Disaster Assist. Act.....	AL	4,000,000	4,000,000	--	4,000,000	--	--
Total Emergency Preparedness		\$ 32,271,000	\$ 32,275,000	\$ --	\$ 32,275,000	\$ --	\$ --
Environmental Affairs							
Landfill Enforcement Grants.....	BL	\$ --	\$ 104,000	\$ --	\$ 60,000	\$ --	\$ --
Bike Patrols for Clean Air.....	BL	67,275	--	--	--	--	--
Cultivating Communities II.....	BL	144,746	--	--	--	--	--
Cool Green Communities.....	BL	250,000	--	--	--	--	--
Walls of Reclamation A (Graffiti).....	BL	--	20,000	--	--	--	--
Walls of Reclamation B (Graffiti).....	BL	--	137,000	--	--	--	--
Planting for Knowledge A.....	BL	--	44,000	--	--	--	--
Planting for Knowledge B.....	BL	--	100,000	--	--	--	--
Cool Communities Streetscape.....	BL	--	391,000	124,000	--	--	--
Alternative Fuel Infrastructure.....	BL	--	80,000	--	1,500,000	--	--
Gardens-Bev. Cont. Recycling.....	BL	--	30,000	--	20,000	--	--
Planting Healthy School Routes.....	BL	--	250,000	50,000	--	--	--
CNG Street Sweepers.....	BL	--	46,000	--	--	--	--
LA Green Corridors.....	BL	--	--	--	565,000	204,000	--
Tree Lined Routes.....	BL	--	--	--	250,000	15,000	--
Total Environmental Affairs		\$ 462,021	\$ 1,202,000	\$ 174,000	\$ 2,395,000	\$ 219,000	\$ --
Housing							
Housing Programs.....	EA	\$ 22,598,989	\$ 25,836,000	\$ --	\$ 25,157,000	\$ --	\$ --
Home Investment Partnership (HUD).....	EA	39,928,000	39,661,000	3,435,000	44,950,000	--	--
Housing Opportunities for Persons with AIDS.....	EA	9,691,000	10,288,000	--	10,489,000	--	--
Fair Housing.....	EA	500,000	500,000	--	500,000	--	--
Total Housing		\$ 72,717,989	\$ 76,285,000	\$ 3,435,000	\$ 81,096,000	\$ --	\$ --
Mayor							
Drug Abuse Resistance							
Education (DARE).....	AC	\$ 68,274	\$ --	\$ --	\$ --	\$ --	\$ --
Operation ABC.....	AC	98,645	100,000	--	100,000	--	--

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub-function Code	2001-02	2002-03 Estimated		2003-04 Estimated	
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match
Mayor - Continued						
Crime Bill - Universal New Hires						
I, II & Supplemental.....	AC	\$ 8,586,295	\$ 33,232,000	\$ 3,323,000	\$ 40,324,000	\$ 4,032,000
Crime Bill - COPS MORE I (Civ).....	AC	1,075,853	178,000	--	--	--
Crime Bill - COPS MORE II (Civ).....	AC	3,430,530	1,368,000	--	577,000	--
Crime Bill - COPS MORE III (Civ).....	AC	204,078	24,000	--	--	--
Crime Bill - COPS MORE 2002 (Tech).....	AC	--	--	--	750,000	250,000
Cultural Diversity.....	AC	83,780	172,000	--	--	--
Domestic Emergency Preparedness						
Project.....	AC	213,809	51,000	--	--	--
Juvenile Accountability Incentive						
Block Grant.....	AC	3,332,606	2,562,000	256,000	2,000,000	200,000
Family Violence (BJA).....	AC	550,000	409,000	--	--	--
CLEAR Anit-Gang Initiative III.....	AC	2,156,000	3,800,000	--	2,500,000	--
Supplemental Law Enforcement.....	AC	7,834,654	7,708,000	--	7,563,000	--
NEST.....	AC	1,783,235	1,796,000	--	1,875,000	--
COPS 3-1-1.....	AC	347,843	489,000	--	--	--
Local Law Enforcement Block Grant.....	AC	7,952,627	6,122,000	657,000	5,916,000	657,000
Advancing COPS.....	AC	195,718	--	--	--	--
Anti-Stalking Grant Program.....	AC	367,451	--	--	--	--
LA's BEST Project.....	AC	1,783,235	2,000,000	--	1,796,000	--
Juvenile Justice & Delinquency						
Prevention Grants:						
JJDP Planning & Administration.....	AC	935,601	633,000	57,000	633,000	57,000
EDA 1999 Planning Grant.....	EA	21,093	10,000	11,000	--	--
Minority Business Opportunity						
Committee (MBOC).....	EA	367,926	429,000	60,000	300,000	60,000
EDA Washington Blvd.....	EA	--	889,000	996,000	111,000	124,000
EDA Wilmington.....	EA	--	86,000	225,000	139,000	--
EDA Cornfields.....	EA	--	11,000	13,000	--	--
EDA Alameda Corridor (ACBOP).....	EA	--	64,000	90,000	--	--
EDA Infrastructure.....	EA	824,996	1,000,000	250,000	1,000,000	200,000
HUD/Economic Development						
- Federal Earmarks.....	EA	--	--	--	580,000	--
- Economic Development Initiative.....	EA	--	--	--	1,800,000	--
- Brownfields Economic						
Development Initiative (BEDI).....	EA	--	3,710,000	--	3,710,000	--
Total Mayor		\$ 42,214,249	\$ 66,843,000	\$ 5,938,000	\$ 71,674,000	\$ 5,580,000
Police						
Domestic Abuse Response						
Team (DART).....	AC	\$ 255,436	\$ 200,000	\$ --	\$ 200,000	\$ --
CLEAR.....	AC	1,201,950	645,000	--	300,000	--
Total Police		\$ 1,457,386	\$ 845,000	\$ --	\$ 500,000	\$ --
Public Works						
Street Highway Improvement (CIEP)						
Programs.....	CA	\$ 11,867,245	\$ 6,480,000	\$ 778,000	\$ 5,093,000	\$ 611,000
Stormwater.....	BF	783,822	2,466,000	814,000	2,983,000	895,000
Wastewater Systems (Engineering).....	BF	--	12,000	--	--	--
Total Public Works		\$ 12,651,067	\$ 8,958,000	\$ 1,592,000	\$ 8,076,000	\$ 1,506,000
Transportation						
ATSAC Mar Vista.....	CD	\$ --	\$ 104,000	\$ --	\$ --	\$ --
ATSAC Victory Ventura Corridor Proj.....	CD	906,514	1,195,000	--	--	--
Bikeway (MTA).....	CD	--	2,245,000	247,000	--	--
Light Rail Project with MTA.....	CD	284,498	--	--	--	--
Metro Rail Project with MTA.....	CD	745,266	1,554,000	--	--	--
Santa Monica "Smart" Corridor.....	CD	685,400	553,000	--	--	--
State Highway Maintenance.....	CD	878,299	1,300,000	--	1,365,000	--
Metro Blue Line ROW Enhanced.....	CD	894,593	288,000	105,000	--	--
Crenshaw Blvd. Streetscape.....	CD	557,502	30,000	100,000	295,000	50,000
MetroLink Pedestrian Grade Separation.....	CD	410,240	487,000	97,000	--	--
LANI Areas Streetscape Project I.....	CD	208,084	97,000	54,000	--	--
LANI Areas Streetscape Project II.....	CD	75,035	78,000	--	--	--
Angels Walk.....	CD	102,001	49,000	18,000	--	--
Blue Line Pedestrian Grade Near 53rd.....	CD	901,079	--	--	--	--

FEDERAL AND STATE GRANT FUNDING ESTIMATES

	Sub- function Code	2001-02	2002-03 Estimated		2003-04 Estimated	
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match
Transportation - Continued						
Hill St - 6th and Temple St.....	CD	\$ 25,370	\$ 12,000	\$ 9,000	\$ 375,000	\$ 75,000
Hollywood Blvd Historic Walk.....	CD	137,259	24,000	24,000	--	--
Burbank/Chandler/White Oak to Pierce.....	CD	18,179	5,000	1,000	231,000	46,000
Central Av Between 1st/2nd St.....	CD	222,783	--	154,000	--	--
Elysian Park/Sunset Transp Mgmt Sys.....	CD	8,971	119,000	30,000	300,000	60,000
Exposition ROW Bikepath Phase I.....	CD	280,070	--	--	--	--
Exposition ROW Bikepath Phase II.....	CD	69,517	111,000	121,000	--	--
Figueroa Corridor/37th Transit Station.....	CD	473,553	126,000	30,000	--	--
La Tijera/Interstate 405 Overxing Bridge.....	CD	39,216	87,000	17,000	350,000	218,000
Pedestrian Safety Education Campaign.....	CD	2,237	5,000	--	50,000	--
So. Cal. Assoc. of Govt (SCAG).....	CD	148,405	391,000	--	371,000	--
Total Transportation		\$ 8,074,071	\$ 8,860,000	\$ 1,007,000	\$ 3,337,000	\$ 449,000
Subtotal Budgetary Departments		\$ 345,769,572	\$ 364,252,000	\$ 16,064,000	\$ 352,651,000	\$ 9,116,000
Library						
First Source.....	DB	\$ 302,065	\$ 305,000	\$ --	\$ 300,000	\$ --
Jobs Program (CDBG).....	DB	134,860	111,000	--	110,000	--
Library Adult Reading Project (LARP).....		39,925	63,000	--	63,000	--
Public Library Staff Education Program.....	DB	21,618	17,000	--	17,000	--
Families for Literacy.....	DB	24,000	22,000	--	22,000	--
Total Library		\$ 522,468	\$ 518,000	\$ --	\$ 512,000	\$ --
Recreation & Parks						
Retired Senior Volunteer Program (RSVP).....	EG	\$ 142,810	\$ 147,000	\$ 155,000	\$ 147,000	\$ 158,000
Summer Food Service Program for Children.....	EG	992,544	1,164,000	447,000	1,066,000	350,000
Latchkey Childcare Program.....	EG	359,231	366,000	887,000	381,000	890,000
General Childcare Program.....	EG	163,531	167,000	149,000	167,000	150,000
Senior Citizens Multi-Purpose Centers	EG	1,912,661	1,885,000	466,000	1,252,000	339,000
Total Recreation & Parks		\$ 3,570,777	\$ 3,729,000	\$ 2,104,000	\$ 3,013,000	\$ 1,887,000
Subtotal Budgetary, Library, Recreation & Parks		\$ 349,862,817	\$ 368,499,000	\$ 18,168,000	\$ 356,176,000	\$ 11,003,000
<i>Part II-Proprietary Departments</i>						
Airports						
Federal Grants Reimbursed -- LAX	CE	\$ --	\$ --	\$ --	\$ 17,600,000	\$ --
Federal Grants Reimbursed -- Ontario	CE	--	--	--	12,000,000	--
Total Airports		\$ --	\$ --	\$ --	\$ 29,600,000	\$ --
Harbor						
State Transportation Improvement Program (STIP) Grant.....	CA	\$ --	\$ 9,662,000	\$ --	\$ --	\$ --
CMAQ Grant.....	CA	--	7,541,000	--	--	--
Total Harbor		\$ --	\$ 17,203,000	\$ --	\$ --	\$ --
Total Proprietary Departments		\$ --	\$ 17,203,000	\$ --	\$ 29,600,000	\$ --
Total City of Los Angeles		\$ 349,862,817	\$ 385,702,000	\$ 18,168,000	\$ 385,776,000	\$ 11,003,000

FEDERAL AND STATE GRANT FUNDING ESTIMATES

Distribution of 2003-04 Grants by Subfunction

Code	Subfunction	Estimated Receipts	Estimated City Match	Estimated Total
<i>PART I--Budgetary, Library and Recreation & Parks Departments</i>				
AB	Legal Prosecution	\$ 2,288,000	\$ 937,000	\$ 3,225,000
AC	Crime Control	64,534,000	5,196,000	69,730,000
AL	Local Emergency Planning Response	32,275,000	--	32,275,000
BF	Wastewater Collection, Treatment & Disposal	2,983,000	895,000	3,878,000
BL	Environmental Quality	2,395,000	219,000	2,614,000
CA	Street & Highway Transportation	5,093,000	611,000	5,704,000
CD	Mass Transit	3,337,000	449,000	3,786,000
DA	Arts & Cultural Opportunities	95,000	95,000	190,000
DB	Educational Opportunities	512,000	--	512,000
EA	Economic Opportunities & Development	96,548,000	384,000	96,932,000
EB	Employment Opportunities	63,728,000	120,000	63,848,000
EG	Human Services	67,323,000	2,097,000	69,420,000
FC	Administrative	15,065,000	--	15,065,000
Subtotal Budgetary, Library and Recreation & Parks		\$ 356,176,000	\$ 11,003,000	\$ 367,179,000
<i>PART II--Proprietary Departments</i>				
CE	Air Transport	\$ 29,600,000	\$ --	\$ 29,600,000
Subtotal Proprietary		\$ 29,600,000	\$ --	\$ 29,600,000
Total City of Los Angeles		\$ 385,776,000	\$ 11,003,000	\$ 396,779,000

FEDERAL AND STATE GRANT FUNDING ESTIMATES

Approved Housing & Community Development Block Grant Participation & Allocation

Participants	Program 24th Year (4/98-3/99)	Program 25th Year (4/99-3/00)	Program 26th Year (4/00-3/01)	Program 27th Year (4/01-3/02)	Program 28th Year (4/02-3/03)	Program 29th Year (4/03-3/04)
Aging	\$ --	\$ --	\$ 2,967,857	\$ 2,814,387	\$ 3,413,540	\$ 2,339,055
Building and Safety	1,000,000	2,000,000	2,500,000	2,884,875	4,728,365	2,158,207
Community Development						
- Administration	16,555,984	16,271,987	15,456,982	15,888,475	15,686,234	15,064,979
- Human Services (includes facilities)	35,287,138	31,981,222	28,587,722	27,485,205	24,636,137	25,015,583
- Indust./Commercial Development	8,032,000	10,347,000	4,868,000	5,897,000	3,962,000	4,847,149
- UDAG Swap for LA's BEST	--	--	--	--	--	1,665,000
Subtotal CDD	<u>\$ 59,875,122</u>	<u>\$ 58,600,209</u>	<u>\$ 48,912,704</u>	<u>\$ 49,270,680</u>	<u>\$ 44,284,371</u>	<u>\$ 46,592,711</u>
Controller	\$ 128,163	\$ 77,422	\$ 77,422	\$ 92,387	\$ 92,387	\$ 92,387
City Attorney	889,120	936,107	960,987	1,238,910	660,907	1,634,343
Cultural Affairs	150,000	635,000	--	--	--	--
Department on Disability ¹	153,273	153,273	1,537,112	1,914,993	2,253,147	3,192,654
Housing	25,345,601	27,538,397	24,660,301	24,042,495	26,335,842	26,227,058
Information Technology Agency	--	34,590	--	--	--	--
Mayor (MOED)	1,600,000	600,000	2,870,000	679,681	500,000	150,000
Planning	450,244	488,081	406,209	267,867	244,367	244,367
Public Works	3,202,331	3,307,331	8,701,631	8,391,631	6,689,580	4,964,040
Library	418,609	618,609	1,178,000	200,000	200,000	200,000
Recreation & Parks	1,850,000	1,950,000	6,467,566	6,081,428	3,001,428	6,349,687
Reimbursement if projects are preprogrammed	--	--	--	--	2,396,096	3,250,657
Neighborhood Block Grant (TNI)	12,000,000	6,500,000	6,500,000	4,261,300	776,432	3,855,370
Zoo	--	--	505,854	100,000	111,300	111,300
Subtotal City Departments	<u>\$ 107,062,463</u>	<u>\$ 103,439,019</u>	<u>\$ 108,245,643</u>	<u>\$ 102,240,634</u>	<u>\$ 95,687,762</u>	<u>\$ 101,361,836</u>
Community Redevelopment Agency	\$ 5,525,000	\$ 2,850,000	\$ 2,352,000	\$ 1,000,000	\$ 1,050,000	\$ 13,000,000
Housing Authority	1,250,904	1,200,904	1,200,904	1,200,904	1,200,904	1,200,904
Los Angeles Homeless Agency	497,000	5,577,904	5,476,470	8,546,545	10,291,615	9,765,711
Subtotal Other Agencies	<u>\$ 7,272,904</u>	<u>\$ 9,628,808</u>	<u>\$ 9,029,374</u>	<u>\$ 10,747,449</u>	<u>\$ 12,542,519</u>	<u>\$ 23,966,615</u>
Total City	<u><u>\$ 114,335,367</u></u>	<u><u>\$ 113,067,827</u></u>	<u><u>\$ 117,275,017</u></u>	<u><u>\$ 112,988,083</u></u>	<u><u>\$ 108,230,281</u></u>	<u><u>\$ 125,328,451</u></u>

¹ The Department on Disability was created in May 1998 to replace the Personnel Department's Office of the Disabled.

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