



PROPOSED COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1978
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled under the Supervision of
MARK H. BLOODGOOD
Auditor-Controller



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COUNTY OF LOS ANGELES BUDGET--1977-78

P R E F A C E

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

PROPOSED COUNTY BUDGET

for the fiscal year beginning July 1, 1977, and ending June 30, 1978, approved by this Board on April 27, 1977.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been tentatively approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this budget.

In accordance with the provisions of Section 29080 of the Government Code, the Proposed Budget will be again considered by the Board of Supervisors in its chambers in the Hall of Administration, beginning on June 6, 1977, for a period not to exceed ten days, at which time any taxpayer may appear and be heard for or against any part of the budget.

Respectfully submitted,

BOARD OF SUPERVISORS,
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	
County Wide Funds.....	\$3,142,804,552	\$ 73,935,166	\$ 5,261,499	\$ 23,884,358	\$3,245,885,575
Less than County Wide Funds.....	24,635,626	801,545	410,000	743,533	26,590,704
Special District Funds.....	189,901,573	6,779,602	29,940,190	6,162,736	232,784,101
GRAND TOTAL.....	<u>\$3,357,341,751</u>	<u>\$ 81,516,313</u>	<u>\$ 35,611,689</u>	<u>\$ 30,790,627</u>	<u>\$3,505,260,380</u>

SUMMARY OF COUNTY

COUNTY WIDE FUNDS

Included in General County Levy

General

General Purposes.....	\$3,018,319,801	\$ 73,935,166	\$ 3,000,000	\$ 23,811,377	\$3,119,066,344
Exploitation.....	200,067			3,501	203,568

Total General Fund.....\$3,018,519,868 \$ 73,935,166 \$ 3,000,000 \$ 23,814,878 \$3,119,269,912

Accumulative Capital Outlay.	9,336,300		50,000	874	9,387,174
Harbor General Hospital					
Debt Service.....	846,688		800,675	14,551	1,661,914
Hospital Facilities Debt					
Service.....	867,693		813,584	14,934	1,696,211
Hospital Facilities No. 2					
Debt Service.....	1,752,678		185,902	30,224	1,968,804
Tubercular Segregation					
Hospital Debt Service.....	134,400		79,800	2,792	216,992
Women's Detention Facilities					
Debt Service.....	353,588		331,538	6,105	691,231

Total Included in General

County Levy.....\$3,031,811,215 \$ 73,935,166 \$ 5,261,499 \$ 23,884,358 \$3,134,892,238

Not Included in General

County Levy

Road.....	\$ 103,328,972	\$	\$	\$	\$ 103,328,972
ACO-Baldwin Hills Regional					
County Park Site Acq.....	3,654,875				3,654,875
ACO-Golf Course Development					
Fund.....	839,700				839,700
Aviation.....	35,000				35,000
Deferred Compensation Fund..	350,000				350,000
Belvedere Development.....	42,441				42,441
East Los Angeles Development	3,000				3,000
Lancaster Development.....	13,468				13,468
Montrose Development.....	1,500				1,500
Walnut Park Development.....	8,420				8,420
West Hollywood Development..	404,039				404,039
Fish and Game Propagation...	117,922				117,922
Jail Store Fund.....	2,100,000				2,100,000
Medical Research Fund No. 1.	55,000				55,000
Medical Research Fund No. 3.	37,000				37,000
Medical Research Fund No. 5.	2,000				2,000

Total Not Included in General

County Levy.....\$ 110,993,337 \$ \$ \$ \$ 110,993,337

TOTAL COUNTY WIDE FUNDS.....\$3,142,804,552 \$ 73,935,166 \$ 5,261,499 \$ 23,884,358 \$3,245,885,575

FISCAL YEAR 1977-78--SCHEDULE A

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
\$2,061,566,179	\$1,184,319,396	\$111,753,171	\$1,072,566,225	\$
2,969,155	23,621,549	2,576,323	21,045,226	
66,707,130	166,076,971	7,755,515	158,321,456	
\$2,131,242,464	\$1,374,017,916	\$122,085,009	\$1,251,932,907	\$

BUDGET BY FUNDS--SCHEDULE 1

\$1,938,919,918	\$1,180,146,426	\$111,229,307	\$1,068,917,119	\$
3,380	200,188	25,117	175,071	
\$1,938,923,298	\$1,180,346,614	\$111,254,424	\$1,069,092,190	\$
9,336,300	50,874	7,176	43,698	
830,289	831,625	104,055	727,570	
841,839	854,372	107,643	746,729	
238,737	1,730,067	218,875	1,511,192	
59,438	157,554	17,941	139,613	
342,941	348,290	43,057	305,233	
\$1,950,572,842	\$1,184,319,396	\$111,753,171	\$1,072,566,225	\$
\$ 103,328,972	\$	\$	\$	\$
3,654,875				
839,700				
35,000				
350,000				
42,441				
3,000				
13,468				
1,500				
8,420				
404,039				
117,922				
2,100,000				
55,000				
37,000				
2,000				
\$ 110,993,337	\$	\$	\$	\$
\$2,061,566,179	\$1,184,319,396	\$111,753,171	\$1,072,566,225	\$

SUMMARY OF COUNTY

Name of Fund	REQUIREMENTS					Total
	Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency		
LESS THAN COUNTY WIDE						
Public Library						
General.....\$	22,281,876	\$ 801,545	\$ 410,000	\$ 621,060	\$	24,114,481
Accumulative Capital Outlay.	177,750					177,750
Total Public Library.....\$	22,459,626	\$ 801,545	\$ 410,000	\$ 621,060	\$	24,292,231
Special Road						
No. 1.....\$	544,000	\$	\$	\$ 15,913	\$	559,913
No. 2.....	326,000			18,468		344,468
No. 3.....	226,500			18,551		245,051
No. 4.....	322,000			18,527		340,527
No. 5.....	757,500			51,014		808,514
Total Special Road.....\$	2,176,000	\$	\$	\$ 122,473	\$	2,298,473
TOTAL LESS THAN COUNTY WIDE.....\$	24,635,626	\$ 801,545	\$ 410,000	\$ 743,533	\$	26,590,704
GRAND TOTAL.....\$	3,167,440,178	\$ 74,736,711	\$ 5,671,499	\$ 24,627,891	\$	3,272,476,279

BUDGET BY FUNDS--SCHEDULE 1--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
\$ 2,791,405 177,750	\$ 21,323,076	\$ 2,421,073	\$ 18,902,003	\$
\$ 2,969,155	\$ 21,323,076	\$ 2,421,073	\$ 18,902,003	\$
\$	\$ 559,913	\$ 10,753	\$ 549,160	\$
	344,468	38,463	306,005	
	245,051	20,349	224,702	
	340,527	59,044	281,483	
	808,514	26,641	781,873	
\$	\$ 2,298,473	\$ 155,250	\$ 2,143,223	\$
\$ 2,969,155	\$ 23,621,549	\$ 2,576,323	\$ 21,045,226	\$
\$2,064,535,334	\$1,207,940,945	\$114,329,494	\$1,093,611,451	\$

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
COUNTY WIDE FUNDS			
Included in General County Levy			
General			
General Purposes.....	\$	\$	\$
Exploitation.....			
Total General.....	\$	\$	\$
Accumulative Capital Outlay.....			
Harbor General Hospital Debt Service.....			
Hospital Facilities Debt Service.....			
Hospital Facilities No. 2 Debt Service.....			
Tubercular Segregation Hospital Debt Service.....			
Women's Detention Facilities Debt Service...			
Total Included in General County Levy.....	\$	\$	\$
Not Included in General County Levy			
Road.....	\$	\$	\$
ACO-Baldwin Hills Regional County Park Site Acquisition.....			
ACO-Golf Course Development Fund.....			
Aviation.....			
Deferred Compensation Fund.....			
Belvedere Development.....			
East Los Angeles Development.....			
Lancaster Development.....			
Montrose Development.....			
Walnut Park Development.....			
West Hollywood Development.....			
Fish and Game Propagation.....			
Jail Store Fund.....			
Medical Research Fund No. 1.....			
Medical Research Fund No. 3.....			
Medical Research Fund No. 5.....			
Total Not Included in General County Levy.....	\$	\$	\$
TOTAL COUNTY WIDE FUNDS.....	\$	\$	\$

BY FUNDS--SCHEDULE 2

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
\$	\$	\$ 15,438,634 3,380	\$1,923,481,284	\$1,938,919,918 3,380
\$	\$	\$ 15,442,014 9,336,300 830,289 841,839 238,737 59,438 342,941	\$1,923,481,284	\$1,938,923,298 9,336,300 830,289 841,839 238,737 59,438 342,941
\$	\$	\$ 27,091,558	\$1,923,481,284	\$1,950,572,842
\$	\$	\$ 24,020,792 3,654,875 839,700 35,000 350,000 39,236 3,205 3,000 13,468 783 7,060 352,869 73,009 44,913 2,100,000 3,239 51,761 14,246 22,754 1,000	\$ 79,303,180 35,000 350,000 3,205 3,000 717 1,360 51,170 44,913 2,100,000 51,761 22,754 1,000	\$ 103,328,972 3,654,875 839,700 35,000 350,000 42,441 3,000 13,468 1,500 8,420 404,039 117,922 2,100,000 55,000 37,000 2,000
\$	\$	\$ 29,020,277	\$ 81,973,060	\$ 110,993,337
\$	\$	\$ 56,111,835	\$2,005,454,344	\$2,061,566,179

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
LESS THAN COUNTY WIDE FUNDS			
Public Library			
General.....\$	\$	\$	
Accumulative Capital Outlay.....			
Total Public Library.....\$	\$	\$	
Special Road			
No. 1.....\$	\$	\$	
No. 2.....			
No. 3.....			
No. 4.....			
No. 5.....			
Total Special Road.....\$	\$	\$	
TOTAL LESS THAN COUNTY WIDE FUNDS.....\$	\$	\$	
GRAND TOTAL.....\$	\$	\$	

BY FUNDS--SCHEDULE 2--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
\$	\$	\$ 2,099,855 177,750	\$ 691,550	\$ 2,791,405 177,750
\$	\$	\$ 2,277,605	\$ 691,550	\$ 2,969,155
\$	\$	\$	\$	\$
\$	\$	\$	\$	\$
\$	\$	\$ 2,277,605	\$ 691,550	\$ 2,969,155
\$	\$	\$ 58,389,440	\$2,006,145,394	\$2,064,535,334

SUMMARY OF ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES--SCHEDULE 3

Description	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SUMMARIZATION BY SOURCE				
Taxes (other than current property)....	\$ 29,917,997	\$ 34,488,796	\$ 35,218,225	\$ 35,218,225
Licenses, Permits and Franchises.....	11,632,354	12,350,611	12,414,066	12,414,066
Fines, Forfeitures and Penalties.....	16,216,069	14,967,625	14,091,127	14,091,127
Revenue from Use of Money and Property.	19,136,655	17,467,927	24,034,634	24,034,634
Aid from Other Governmental Agencies...	1,268,797,305	1,439,578,873	1,569,408,276	1,569,408,276
Charges for Current Services.....	294,597,173	312,144,794	320,598,006	320,598,006
Other Revenue.....	18,051,116	16,723,118	30,381,560	30,381,560
GRAND TOTAL.....	<u>\$1,658,348,669</u>	<u>\$1,847,721,744</u>	<u>\$2,006,145,894</u>	<u>\$2,006,145,894</u>
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
Included in General County Levy				
General.....	<u>\$1,454,329,053</u>	<u>\$1,768,361,209</u>	<u>\$1,923,481,284</u>	<u>\$1,923,481,284</u>
Not Included in General County Levy				
Road.....	75,356,616	73,164,143	79,308,180	79,308,180
A.C.O.-Baldwin Hills Regional Co.				
Park Site Acquisition.....		12,521		
A.C.O.-Golf Courses.....	806,329			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	133,505			
Aviation.....	390,545	5,700	35,000	35,000
Deferred Compensation Fund.....	3,545	100,000	350,000	350,000
Belvedere Development.....	3,354	3,128	3,205	3,205
East Los Angeles Development.....	1,739	6,303	3,000	3,000
Montrose Development.....	375	148	717	717
Walnut Park Development.....	1,511	1,312	1,360	1,360
West Hollywood Development.....	23,678	21,354	51,170	51,170
Federal Revenue Sharing.....	121,170,633			
Fish and Game Propagation.....	41,374	40,595	44,913	44,913
Jail Store Fund.....	1,717,384	1,756,551	2,100,000	2,100,000
Medical Research Fund No. 1.....	3,441	33,276	51,761	51,761
Medical Research Fund No. 3.....	16,498	1,488	22,754	22,754
Medical Research Fund No. 5.....	111	72	1,000	1,000
Development Fund-Bonelli Park.....	90,836			
Development Fund-Castaic Park.....	64,102			
Total Not Included in General County				
Levy.....	<u>\$ 199,825,576</u>	<u>\$ 75,146,591</u>	<u>\$ 81,973,060</u>	<u>\$ 81,973,060</u>
TOTAL COUNTY WIDE FUNDS.....	<u>\$1,654,154,629</u>	<u>\$1,843,507,800</u>	<u>\$2,005,454,344</u>	<u>\$2,005,454,344</u>
LESS THAN COUNTY WIDE FUNDS				
Public Library.....	\$ 3,919,351	\$ 3,940,633	\$ 691,550	\$ 691,550
Special Road.....	274,689	273,311		
TOTAL LESS THAN COUNTY WIDE FUNDS.....	<u>\$ 4,194,040</u>	<u>\$ 4,213,944</u>	<u>\$ 691,550</u>	<u>\$ 691,550</u>
GRAND TOTAL.....	<u>\$1,658,348,669</u>	<u>\$1,847,721,744</u>	<u>\$2,006,145,894</u>	<u>\$2,006,145,894</u>

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
TAXES					
Penalties and Costs on Delinquent Taxes...	\$ 3,299,675	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	
Sales and Use Taxes					
Non-Departmental.....	18,573,723	19,771,187	21,165,056	21,165,056	
Road Department.....	1,069,536	1,989,007	1,660,000	1,660,000	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment).....	812,501	966,405	966,000	966,000	
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy).....	681,036	690,000	690,000	690,000	
Non-Departmental.....	13,330				
Registrar-Recorder (Deed Transfer).....	5,455,219	7,049,197	6,725,169	6,725,169	
Special Road.....	472				Special Road
Public Library.....	12,505	23,000	12,000	12,000	Public Library
TOTAL TAXES.....	\$ 29,917,997	\$ 34,488,796	\$ 35,218,225	\$ 35,218,225	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Control Department.....	\$ 1,370,002	\$ 1,309,000	\$ 927,659	\$ 927,659	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector).....	4,893,830	5,395,500	5,395,500	5,395,500	
Forester and Fire Warden.....	1,153	1,200	1,200	1,200	
Agricultural Commissioner.....	9,600	8,918	11,910	11,910	
Construction Permits					
County Engineer.....	2,299,258	3,037,038	3,227,080	3,227,080	
Road Department.....	26,667	30,000	32,000	32,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

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COUNTY OF LOS ANGELES BUDGET—1977-78

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
LICENSE, PERMITS AND FRANCHISES					
--Continued					
Road Privileges and Permits					
Non-Departmental (Auditor-Controller)...	7,004	7,000	7,000	7,000	
Road Department.....	234,765	237,000	247,000	247,000	Road
Zoning Permits					
Regional Planning.....	144,444	156,000	140,000	140,000	
Franchises					
Non-Departmental (Auditor-Controller)...	1,820,569	2,002,000	2,202,200	2,202,200	
Forester and Fire Warden.....	151	1,230			
Other Licenses and Permits					
Treasurer and Tax Collector.....	5,580				
County Clerk.....	50,693	93,125	134,517	134,517	
Sheriff.....	8,938	15,000	15,000	15,000	
Forester and Fire Warden.....	9,134	9,000	9,000	9,000	
Air Pollution Control.....	686,146				
Health Services-Community					
Health Services.....	64,420	48,600	64,000	64,000	
TOTAL LICENSES, PERMITS AND FRANCHISES.....	\$ 11,632,354	\$ 12,350,611	\$ 12,414,066	\$ 12,414,066	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk.....\$	6,412	\$ 5,807	\$ 5,807	\$ 5,807	
Justice Court-Catalina.....	2,033	300	300	300	
Judicial District-Alhambra.....	68,512	70,925	72,000	72,000	
Judicial District-Antelope.....	3,753	3,648	3,640	3,640	
Judicial District-Beverly Hills.....	13,136	16,640	14,000	14,000	
Judicial District-Burbank.....	47,504	45,400	55,400	55,400	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus.....	90,939	92,790	81,500	81,500	
Judicial District-Compton.....	76,398	97,601	97,103	97,103	
Judicial District-Culver.....	14,528	12,900	13,500	13,500	
Judicial District-Downey.....	70,105	70,794	72,546	72,546	
Judicial District-East Los Angeles.....	14,920	15,712	16,500	16,500	
Judicial District-El Monte.....	31,048				
Judicial District-Glendale.....	50,468	45,000	46,000	46,000	
Judicial District-Inglewood.....	52,037	56,000	60,000	60,000	
Judicial District-Long Beach.....	275,313	232,000	210,000	210,000	
Judicial District-Los Angeles.....	1,311,318	1,310,000	1,310,000	1,310,000	
Judicial District-Los Cerritos.....	66,773	61,911	61,911	61,911	
Judicial District-Malibu.....	183	473	400	400	
Judicial District-Newhall.....	2,634				
Judicial District-Pasadena.....	36,486	35,600	35,600	35,600	
Judicial District-Pomona.....	35,315	28,000	29,200	29,200	
Judicial District-Rio Hondo.....		28,704	29,000	29,000	
Judicial District-San Antonio.....	80,357				
Judicial District-Santa Anita.....	23,121	25,700	25,700	25,700	
Judicial District-Santa Monica.....	43,586	44,983	52,737	52,737	
Judicial District-South Bay.....	230,703	247,031	253,000	253,000	
Judicial District-South Gate.....	31,422				
Judicial District-Southeast.....		115,100	115,000	115,000	
Judicial District-Whittier.....	48,765	51,673	53,673	53,673	
Judicial District-Alhambra.....	130,977	150,335	156,000	156,000	Road
Judicial District-Antelope.....	409,598	355,687	373,471	373,471	Road
Judicial District-Beverly Hills.....	261,068	210,000	210,000	210,000	Road
Judicial District-Burbank.....	5,751	5,000	5,000	5,000	Road
Judicial District-Citrus.....	773,374	669,005	688,874	688,874	Road
Judicial District-Compton.....	552,266	544,798	680,998	680,998	Road
Judicial District-Culver.....	133,243	116,100	116,100	116,100	Road
Judicial District-Downey.....	74,966	53,722	53,700	53,700	Road
Judicial District-East Los Angeles.....	545,674	500,020	530,210	530,210	Road

COUNTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-El Monte.....	509,498				Road
Judicial District-Glendale.....	126,292	108,140	101,000	101,000	Road
Judicial District-Inglewood.....	440,548	426,000	430,000	430,000	Road
Judicial District-Long Beach.....	6,473	84,000	180,000	180,000	Road
Judicial District-Los Angeles.....	562,935	210,500	210,500	210,500	Road
Judicial District-Los Cerritos.....	107,665	85,202	93,722	93,722	Road
Judicial District-Malibu.....	594,788	561,864	600,000	600,000	Road
Judicial District-Newhall.....	686,825	707,913	778,476	778,476	Road
Judicial District-Pasadena.....	130,175	168,396	171,763	171,763	Road
Judicial District-Pomona.....	226,284	249,277	274,204	274,204	Road
Judicial District-Rio Hondo.....		379,410	380,000	380,000	Road
Judicial District-San Antonio.....	344,267				Road
Judicial District-Santa Anita.....	57,636	59,750	62,250	62,250	Road
Judicial District-Santa Monica.....	31,022	34,119	37,530	37,530	Road
Judicial District-South Bay.....	202,223	184,500	205,000	205,000	Road
Judicial District-Southeast.....	112,092	438,000	490,500	490,500	Road
Judicial District-Whittier.....	485,635	460,000	482,416	482,416	Road
Transfer per V.C. 42201 (a).....	1,677,782*	2,019,600*	3,511,714*	3,511,714*	Road
Other Court Fines					
County Clerk.....	635,577	503,409	503,409	503,409	
Justice Court-Catalina.....	1,863	2,000	2,000	2,000	
Judicial District-Alhambra.....	44,734	45,660	47,160	47,160	
Judicial District-Antelope.....	12,679	19,971	20,812	20,812	
Judicial District-Beverly Hills.....	399,341	504,774	455,000	455,000	
Judicial District-Burbank.....	26,009	26,000	29,000	29,000	
Judicial District-Citrus.....	128,657	136,120	152,500	152,500	
Judicial District-Compton.....	96,572	142,380	142,380	142,380	
Judicial District-Culver.....	65,124	80,148	80,148	80,148	
Judicial District-Downey.....	38,190	35,620	38,827	38,827	
Judicial District-East Los Angeles.....	99,309	111,613	115,000	115,000	
Judicial District-El Monte.....	54,364				

COUNTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines--Continued					
Judicial District-Glendale.....	79,421	90,000	90,000	90,000	
Judicial District-Inglewood.....	169,395	130,000	186,000	186,000	
Judicial District-Long Beach.....	232,351	283,000	280,000	280,000	
Judicial District-Los Angeles.....	1,253,104	1,162,000	1,175,000	1,175,000	
Judicial District-Los Cerritos.....	31,190	29,955	29,955	29,955	
Judicial District-Malibu.....	38,405	55,900	55,600	55,600	
Judicial District-Newhall.....	30,393	47,695	51,000	51,000	
Judicial District-Pasadena.....	64,205	71,000	79,982	79,982	
Judicial District-Pomona.....	72,927	93,229	113,229	113,229	
Judicial District-Rio Hondo.....		28,452	30,000	30,000	
Judicial District-San Antonio.....	112,969				
Judicial District-Santa Anita.....	22,308	32,000	32,000	32,000	
Judicial District-Santa Monica.....	137,415	140,732	166,500	166,500	
Judicial District-South Bay.....	270,648	299,947	299,500	299,500	
Judicial District-South Gate.....	28,523				
Judicial District-Southeast.....		171,900	182,000	182,000	
Judicial District-Whittier.....	61,928	59,806	59,806	59,806	
Fish and Game Propagation.....	37,876	40,595	44,913	44,913	Fish and Game Propagation
Forfeitures and Penalties					
County Counsel.....	35,073	12,000	10,000	10,000	
County Clerk.....	1,072,032	1,231,342	1,231,342	1,231,342	
Sheriff.....	666	1,200	1,200	1,200	
Dorothy F. Kirby Center.....	10				
Probation Department.....	2,293,519	1,872,347	1,872,347	1,872,347	
Health Services--Community Health Services.....	7,530				
TOTAL FINES, FORFEITURES AND PENALTIES.....	\$ 16,216,069	\$ 14,967,625	\$ 14,091,127	\$ 14,091,127	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

COUNTY OF LOS ANGELES BUDGET--1977-78

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)...\$	112,867	\$ 75,468	\$ 106,790	\$ 106,790	
Non-Departmental (Treasurer and Tax Collector).....	126,423*	8,686,780	14,192,000	14,192,000	
Public Administrator.....	151*				
Road Department.....	1,070,873	902,790	997,338	997,338	Road
Deferred Compensation Fund.....	3,545	100,000	350,000	350,000	Deferred Compensation Fund
Federal Revenue Sharing.....	11,420,839				Federal Revenue Sharing
Fish and Game Propagation.....	3,498				Fish and Game Propagation
Jail Store.....	16,340				Jail Store
Public Library.....	304,073	300,000	300,000	300,000	Public Library
Public Library-A.C.O.....	89,895				Public Library A.C.O.
Rents and Concessions					
Non-Departmental (Auditor-Controller)...	1,125,403	959,500	987,500	987,500	
Communications Department.....	73,361	90,000	104,000	104,000	
Facilities Department.....	1				
Mechanical Department.....	769,203	1,116,600	1,363,640	1,363,640	
Sheriff.....	4,547	111	111	111	
Juvenile Hall.....	8	20	20	20	
Los Padrinos Juvenile Hall.....	1				
MacLaren Hall.....	1				
Forester and Fire Warden.....		100	100	100	
Commission on Human Relations.....	16,571	28,301	28,000	28,000	
Health Services-Coastal Region.....	259	297	297	297	
Health Services-Long Beach General Hosp.	631	540	540	540	
Health Services-Martin Luther King, Jr., General Hospital.....	7,020				
Health Services-Rancho Los Amigos Hosp..	19,118	8,500	8,500	8,500	
Military and Veterans' Affairs.....	6,120	6,600	7,025	7,025	
Beaches, Department of.....		932,000	940,000	940,000	
County Engineer-Airports.....	800,637	977,732	985,621	985,621	
Arboreta and Botanic Gardens.....	206				
Museum of Art.....	550	19,500	19,500	19,500	
Museum of Natural History.....		9,000	18,000	18,000	
Music Center Operations.....	1,289,521	1,325,000	1,325,000	1,325,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
-Continued					
Rents and Concessions--Continued					
Road Department.....	2,840	6,000	7,000	7,000	Road
Belvedere Development.....	3,354	3,128	3,205	3,205	Belvedere Development
East Los Angeles Development.....	1,739	6,303	3,000	3,000	East Los Angeles Development
Montrose Development.....	375	148	717	717	Montrose Development
Walnut Park Development.....	1,511	1,312	1,360	1,360	Walnut Park Development
West Hollywood Development.....	23,678	21,354	51,170	51,170	West Hollywood Development
Jail Store.....	1,701,044	1,756,551	2,100,000	2,100,000	Jail Store
Royalties					
Chief Administrative Officer.....	49,902				
Non-Departmental (Auditor-Controller)...	343,586	134,154	134,000	134,000	
Superior Court.....	112	138	200	200	
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY.....	\$ 19,136,655	\$ 17,467,927	\$ 24,034,634	\$ 24,034,634	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....	\$ 363,131	\$ 380,000	\$ 380,000	\$ 380,000	
State-Highway Users Tax					
Road Department.....	50,261,094	52,000,000	52,000,000	52,000,000	Road
State-Motor Vehicle In-Lieu Tax.....	52,955,570	58,455,233	61,979,987	61,979,987	
State-Trailer Coach In-Lieu Tax.....	1,116,179	1,273,470	1,275,000	1,275,000	
State-Trailer Coach In-Lieu Tax.....	44,776	45,000	45,000	45,000	Public Library
State-Trailer Coach In-Lieu Tax.....	6,748				Special Road
State-Other State In-Lieu Taxes.....	357,232	325,811	325,000	325,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State-Other State In-Lieu Taxes.....	1,508				Debt Service
State-Other State In-Lieu Taxes.....	6,808	7,500	7,500	7,500	Public Library
State-Other State In-Lieu Taxes.....	30				Special Road
State-Public Assistance-Administration					
Adoptions Department.....	7,212,011	6,645,460	6,988,188	6,988,183	
Public Social Services.....	52,053,224	68,941,171	70,930,251	70,930,251	
State Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	8,617,647	11,579,297	13,071,995	13,071,995	
Public Social Services-Aid to Adult Supplemental Payments.....	577,837	2,742,465	2,542,692	2,542,692	
Public Social Services-Aid to Blind.....	11,246				
Public Social Services-Aid to Disabled..	34,857*				
Public Social Services-Aid to Families with Dependent Children:					
Family Group.....	188,976,422	216,068,865	229,895,851	229,895,851	
Unemployed Parent.....	19,880,266	23,124,029	24,366,923	24,366,923	
Boarding Homes and Institutions.....	10,379,637	10,366,108	9,178,722	9,178,722	
Public Social Services-Aid to Potentially Self-Supporting Blind.....	177,605	263,631	282,633	282,633	
Public Social Services-Old Age Security.....	1,288*				
State Aid for Crippled Children					
Health Services-Crippled Children's Ser.	7,623,441	8,211,081	7,953,488	7,953,488	
State-Health-Administration					
Health Services-Community Health Services.....	1,489,670	1,571,714	1,571,714	1,571,714	

COUNTY OF LOS ANGELES BUDGET—1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State Aid for Mental Health					
Health Services-Mental Health Services..	54,731,765	61,804,964	70,181,313	70,181,313	
State Aid for Tuberculosis Control					
Non-Departmental.....	4,589				
Health Services-Community Health					
Services.....	31,965				
State Aid for Agriculture					
Agricultural Commissioner.....	326,637	328,360	367,719	367,719	
State Aid for Construction					
Facilities Department.....	19,975				
Karl Holton Boys' Camp-Capital Projects.	180,000				
State Aid for Corrections					
Dorothy F. Kirby Center.....	111,788	112,860	112,860	112,860	
Los Padrinos Juvenile Hall.....	77,823	81,400	55,860	55,860	
Probation Department.....	212,588				
Probation Department-Camps.....	924,119	992,940	973,560	973,560	
San Fernando Valley Juvenile Hall.....			51,870	51,870	
State Aid for County Fairs					
Board of Supervisors.....	1,800				
State Aid for Veterans' Affairs					
Military and Veterans' Affairs.....	70,000	83,647	75,803	75,803	
State Aid for Property Tax Relief					
Homeowners.....	37,820,811	36,808,257	92,015,817	92,015,817	
Business Inventory.....	54,597,223	63,849,797	67,023,339	67,023,339	
Flight Equipment.....	435,664	440,586	467,021	467,021	
Cargo Containers.....	282,932	299,908	317,902	317,902	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State Aid for Property Tax Relief					
—Continued					
Sports Fishing Boats (Documented Vessels).....	9,382				
Homeowners.....	17,844				A.C.O.
Business Inventory.....	253,869				A.C.O.
Flight Equipment.....					A.C.O.
Homeowners.....	381,875				Debt Service
Business Inventory.....	280,333				Debt Service
Flight Equipment.....	1,792				Debt Service
Cargo Containers.....	1,220				Debt Service
Sports Fishing Boats (Documented Vessels).....	41				Debt Service
Homeowners.....	1,955,034	1,819,719			Public Library
Business Inventory.....	870,489	1,013,364			Public Library
Flight Equipment.....	3				Public Library
Sports Fishing Boats (Documented Vessels).....	64				Public Library
Homeowners.....	26				Public Library A.C.O.
Business Inventory.....	1,628				Public Library A.C.O.
Homeowners.....	208,733	206,299			Special Road
Business Inventory.....	56,355	67,012			Special Road
Sports Fishing Boats (Documented Vessels).....	15				Special Road
State-Other					
Non-Departmental (Auditor-Controller)....	1,263,836	1,095,810	1,083,484	1,083,484	
Non-Departmental (Cigarette Tax).....	1,927,764	1,964,501	2,000,040	2,000,040	
Personnel Department.....		57,099			
Capital Projects:		2,373,455	23,589,597	23,589,597	
Apollo County Park.....	85,015				
Baldwin Hills Regional County Park....	434,560				
Beach Restoration and Protection.....	86,363				
Camp Fenner.....	5,731				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State-Other--Continued					
Capital Projects--Continued					
Charmlee Regional County Park.....	40,142				
El Sol Beach.....	343,000				
Glen Haven County Park.....	523,614				
Las Tunas Beach.....	386,000				
Little Dume Beach.....	9,000				
Los Padrinos Juvenile Hall.....	24,267				
Placerita Canyon Park.....	325,831				
Rowland Heights Park.....	6,770,820				
Sheriff's Detention Camp #14.....	8,291				
State Recreation Bond Program.....	97,366				
Vasquez Rocks County Park.....	583				
Veterans Memorial County Park.....	1,122,776				
Whittier Narrows Recreation Area.....	900,000				
Registrar-Recorder.....		200,000	995,746	995,746	
Workers' Compensation.....		1,363,010	2,331,806	2,331,806	
County Clerk.....	47,584	10,149	7,500	7,500	
District Attorney.....	13,201,066	227,375	125,412	125,412	
District Attorney-Child Support.....		20,328,000	21,203,745	21,203,745	
Municipal Court-Los Angeles.....		240,000	65,358	65,358	
Weights and Measures.....		3,842	3,842	3,842	
Senior Citizens Affairs.....		2,105,461	1,564,206	1,564,206	
Public Defender.....	320,521	320,521	320,521	320,521	
Sheriff.....	1,962	6,000	6,000	6,000	
Juvenile Hall.....		133,109	142,771	142,771	
Dorothy F. Kirby Center.....		35,737	39,206	39,206	
Los Padrinos Juvenile Hall.....		62,987	69,970	69,970	
San Fernando Valley Juvenile Hall.....			34,167	34,167	
Wayside Juvenile Hall.....		46,167	12,780	12,780	
Probation Department.....		6,667,185	5,886,084	5,886,084	
Probation-Camps.....		449,010	479,340	479,340	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State—Other—Continued					
Community Development.....	1,000	1,000	1,000	1,000	
Air Pollution Control.....	1,471,125				
Health Services-Administration.....	207,749	211,752	211,752	211,752	
Health Services-Central Region.....			82,000	82,000	
Health Services-Coastal Region.....	177,952	293,248	293,248	293,248	
Health Services-Community Health Ser....	2,719,379	1,196,639	1,085,541	1,085,541	
Health Services-Medical Support Services	18,069	2,867,000	2,585,508	2,585,508	
Health Services-San Fernando/ Antelope Valley Region.....			58,974	58,974	
Health Services-San Gabriel Region.....	146,283	162,288	309,840	309,840	
Health Services-Southeast Region.....	8,805	77,200	77,200	77,200	
Health Services-Harbor General Hospital.	1,297,472	1,253,700	1,253,700	1,253,700	
Health Services-John Wesley Hospital....	476,915	493,020			
Health Services-Long Beach General Hosp.	332,834	317,100	317,100	317,100	
Health Services-L.A. Co. Olive View Medical Center.....	589,398	634,596	634,596	634,596	
Health Services-L.A. Co.-U.S.C. Medical Center.....	4,261,752	4,454,868	4,858,885	4,858,885	
Health Services-Martin Luther King, Jr. General Hospital.....	1,158,642	1,184,916	1,184,916	1,184,916	
Health Services-Mira Loma Hospital.....	189,889	228,336	228,336	228,336	
Health Services-Rancho Los Amigos Hosp..	471,515	563,268	652,271	652,271	
Health Services-Crippled Children's Ser.	225,579	323,206	320,518	320,518	
Public Social Services.....	59,786				
Adoptions-Aid for the Adoption of Children.....		763,832	742,868	742,868	
Debt Service.....	21				Debt Service
Road Department.....	510,572	1,224,340	891,642	891,642	Road
Aviation.....	69,078				Aviation
Public Library.....	219,270	350,000			Public Library
Special Road.....	2,345				Special Road

COUNTY OF LOS ANGELES BUDGET—1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
Federal-Public Assistance-Administration					
Adoptions Department.....	6,121	10,779	11,482	11,482	
Public Social Services.....	113,692,600	115,788,656	111,034,714	111,034,714	
Federal Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	25,852,945	34,737,893	39,215,984	39,215,984	
Public Social Services-Aid to Blind.....	10,335				
Public Social Services-Aid to Disabled..	48,623*				
Public Social Services-Aid to Families with Dependent Children					
Family Group.....	278,241,308	314,540,840	330,560,535	330,560,535	
Unemployed Parent.....	17,362,800	22,579,483	23,520,918	23,520,918	
Boarding Homes and Institutions.....	5,795,890	7,100,933	7,107,710	7,107,710	
Other.....			4,336,927	4,336,927	
Public Social Services-Old Age Security.....	10,717*				
Federal Aid for Disaster					
Road Department.....	333,413				Road
Federal Forest Reserve					
Road Department.....	47,081	51,261	50,000	50,000	Road
Federal Grazing Fees					
Auditor-Controller.....	127				
Federal-Other					
Chief Administrative Officer.....	49,084		672,875	672,875	
Auditor-Controller (Disaster and Civil Defense Commission).....	198,793				
Facilities Department.....	532				

COURTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
Federal-Other-Continued					
Capital Projects:		20,063,327	9,144,760	9,144,760	
Abalone Cove.....	243,704				
Apollo County Park.....	10,000				
Bikeways (Land & Water).....	250,456				
Handicap Alterations to Parks (C.D.A.).....	75,842				
LAC/USC Medical Center-Cancer Hospital (N.C.I.).....	2,491,200				
Multi-Purpose Service Centers.....	42,283				
Obregon Park-Land Acquisition (C.D.A.).....	30,000				
Olive View Medical Center (Earthquake)	544,738				
Plummer Park-Senior Citizens Building (C.D.A.).....	40,569				
San Fernando Valley Juvenile Hall (Earthquake).....	8,316,240				
Veterans Memorial County Park (Land & Water).....	377,000				
Warm Springs Rehabilitation Center...	168,900				
Whittier Narrows Recreations Area.....	100,000				
County Engineer.....	29,637	12,121	39,517	39,517	
Non-Departmental.....		21,152,220			
Department of Urban Affairs.....	1,254,550				
District Attorney.....	8,333				
Judicial District-Los Angeles.....	626,330				
Sheriff.....	4,186,983	3,645,187	2,409,373	2,409,373	
Probation.....		118,866			
Alcohol Safety Action Project.....	766,884	250,000			
Animal Control.....	70,172				
Community Development.....			7,518,572	7,518,572	
Housing and Community Development Act...		11,216,292	22,950,975	22,950,975	
Regional Planning.....	299,764		15,685	15,685	

COUNTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
Federal-Other-Continued					
Senior Citizens Affairs.....	1,804,549				
Air Pollution Control.....	1,160,000				
Health Services-Administration.....	56,566	151,512	195,000	195,000	
Health Services-Community Health Ser....	5,881,201	3,689,332	5,089,075	5,089,075	
Health Services-Medical Support Services	525,948	472,664			
Health Services-San Fernando Region.....			224,898	224,898	
Health Services-San Gabriel Valley					
Region.....	116,314	251,841	307,797	307,797	
Health Services-L.A. Co.-Olive View					
Medical Center.....	570,657	294,042			
Health Services-Martin Luther King,					
Jr., General Hospital.....	12,896				
Public Social Services.....	694,231	52,920	52,920	52,920	
Public Social Services-Indigent Aid.....	9,075,447	650,000	650,000	650,000	
Manpower Programs.....	21,230,915	24,374,943	84,534,910	84,534,910	
Public Social Services-Cuban Refugee					
Assistance Program.....		6,664,635	6,814,662	6,814,662	
Public Social Services-Indochinese					
Refugee Assistance Program.....		6,914,955	9,451,049	9,451,049	
Civil Defense.....		197,000	197,000	197,000	
Otis Art Institute.....	5,956	9,040	18,574	18,574	
Parks and Recreation.....	898,193	835,140	40,616	40,616	
Museum of Art.....	145,888				
Road Department.....	6,620,704	5,180,329	13,398,200	13,398,200	Road
Aviation.....	321,467	5,700	35,000	35,000	Aviation
Federal Revenue Sharing.....	109,725,258	104,219,549	99,348,704	99,348,704	
Other Governmental Agencies					
Regional Planning.....		132,738	255,366	255,366	
Community Development, Department of....		15,000	15,000	15,000	
TOTAL AID FROM OTHER GOVERNMENTAL					
AGENCIES.....	\$1,268,797,305	\$1,439,578,873	\$1,569,408,276	\$1,569,408,276	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor.....\$	45,155	\$ 45,000	\$ 45,000	\$ 45,000	
Non-Departmental (Auditor-Controller).	561,646	610,754	659,614	659,614	
Treasurer and Tax Collector.....	103,231	64,250	62,450	62,450	
Auditing and Accounting Fees					
Assessor.....	753				
Auditor-Controller.....	83,431	67,000	80,000	80,000	
Communications Services					
Communications Department.....	116,034	581,835	626,178	626,178	
Sheriff.....	9,662	15,525	15,525	15,525	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	35				
Election Services					
Registrar-Recorder.....	732,586	1,175,000	691,966	691,966	
Public Library.....	12	50	50	50	Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector.....	192,158	185,500	195,000	195,000	
Legal Services					
Department of Collections.....		235,000	260,000	260,000	
County Counsel.....	922,428	934,075	941,000	941,000	
District Attorney.....	31,634	46,000	47,500	47,500	
Judicial District-Culver.....	10				
Judicial District-Downey.....	190				
Judicial District-Inglewood.....	50				
Judicial District-Los Angeles.....	75				

COUNTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Legal Services--Continued					
Judicial District-Malibu.....	311				
Judicial District-Santa Monica.....	25				
Judicial District-South Bay.....	75				
Judicial District-Whittier.....	75				
Public Defender.....	26,263	52,481	52,379	52,379	
Health Services-Resources and Collections.....	59,952				
Personnel Services					
Personnel Department.....	446,626	512,625	513,670	513,670	
Animal Control Department.....	47,780	60,000			
Air Pollution Control.....	28,378				
Planning and Engineering Services					
Board of Supervisors.....	4,957				
Facilities Department.....		90,050	100,043	100,043	
County Engineer.....	3,021,853	9,082,317	8,956,512	8,956,512	
Regional Planning.....	160,753	200,000	180,000	180,000	
Road Department.....	1,156,569	940,000	1,025,000	1,025,000	Road
Purchasing Fees					
Purchasing and Stores.....	301,792	300,000	315,000	315,000	
Agricultural Services					
Agricultural Commissioner.....	147,868	187,840	186,144	186,144	
Civil Process Service					
Auditor-Controller.....	29,952	31,442	31,500	31,500	
Treasurer and Tax Collector.....	1,430				
Marshal, Municipal Courts.....	1,761,853	2,003,431	2,040,000	2,040,000	
Sheriff.....	233,912	205,000	205,000	205,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

COUNTY OF LOS ANGELES BUDGET—1977-78

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Court Fees and Costs					
Auditor-Controller.....	21				
Treasurer and Tax Collector.....		350	750	750	
County Clerk.....	7,894,397	8,266,071	8,535,251	8,535,251	
Justice Court-Catalina.....	144	170	170	170	
Judicial District-Alhambra.....	21,849	31,598	43,448	43,448	
Judicial District-Antelope.....	10,300	10,618	17,770	17,770	
Judicial District-Beverly Hills.....	48,290	45,651	49,000	49,000	
Judicial District-Burbank.....	15,054	15,600	15,600	15,600	
Judicial District-Citrus.....	45,610	47,448	77,300	77,300	
Judicial District-Compton.....	83,266	105,985	106,633	106,633	
Judicial District-Culver.....	19,770	24,828	29,828	29,828	
Judicial District-Downey.....	40,961	43,393	45,000	45,000	
Judicial District-East Los Angeles.....	19,223	21,005	19,000	19,000	
Judicial District-El Monte.....	23,257				
Judicial District-Glendale.....	27,503	50,844	51,000	51,000	
Judicial District-Inglewood.....	66,655	74,000	91,000	91,000	
Judicial District-Long Beach.....	78,763	86,000	90,000	90,000	
Judicial District-Los Angeles.....	809,022	731,000	836,000	836,000	
Judicial District-Los Cerritos.....	70,236	75,884	75,884	75,884	
Judicial District-Malibu.....	10,166	15,000	23,253	23,253	
Judicial District-Newhall.....	7,342	10,000	18,000	18,000	
Judicial District-Pasadena.....	35,970	33,000	59,000	59,000	
Judicial District-Pomona.....	25,852	28,080	41,600	41,600	
Judicial District-Rio Hondo.....		22,452	25,000	25,000	
Judicial District-San Antonio.....	22,760				
Judicial District-Santa Anita.....	11,042	12,500	12,500	12,500	
Judicial District-Santa Monica.....	27,318	27,787	33,536	33,536	
Judicial District-South Bay.....	86,248	90,525	95,000	95,000	
Judicial District-Southeast.....	6	48,000	50,000	50,000	
Judicial District-South Gate.....	14,561				
Judicial District-Whittier.....	26,869	27,800	29,190	29,190	
Medical Examiner-Coroner.....	40,903	10,000	10,000	10,000	
Regional Planning.....	545	800	500	500	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	10,579	9,000	10,000	10,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Court Fees and Costs—Night Court					
Judicial District-Alhambra.....	16	35	40	40	
Judicial District-Burbank.....	9				
Judicial District-Citrus.....	25,987	35,116	25,000	25,000	
Judicial District-Compton.....	25,376	51,559	53,884	53,884	
Judicial District-Downey.....	13,452	12,702	12,447	12,447	
Judicial District-East Los Angeles.....	13,577	13,452	13,500	13,500	
Judicial District-El Monte.....	13,627				
Judicial District-Inglewood.....	15,397	19,000	20,000	20,000	
Judicial District-Long Beach.....	27,354	28,000	30,000	30,000	
Judicial District-Los Angeles.....	330,270	317,000	320,000	320,000	
Judicial District-Pasadena.....	14,046	12,000	12,000	12,000	
Judicial District-Pomona.....	10,824	10,584	10,584	10,584	
Judicial District-Rio Hondo.....		10,472	11,000	11,000	
Judicial District-San Antonio.....	3,835				
Judicial District-Santa Anita.....	6				
Judicial District-South Bay.....	28,692	27,637	28,500	28,500	
Judicial District-South Gate.....	1,439				
Judicial District-Southeast.....		16,600	20,000	20,000	
Judicial District-Whittier.....	15,694	15,063	15,563	15,563	
Estate Fees					
Public Administrator.....	885,848	1,100,000	1,100,000	1,100,000	
Humane Services					
Sheriff.....	64,389	45,000	90,000	90,000	
Health Services-Comparative Medicine/ Veterinary Services.....	18,680	21,763	22,000	22,000	
Animal Control Department.....	194,125	150,000	1,097,419	1,097,419	
Law Enforcement Services					
Sheriff.....	18,734,607	21,838,591	21,944,962	21,944,962	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Recording Fees					
County Engineer.....	56*				
County Clerk.....	1,205,890	1,270,016	1,278,240	1,278,240	
Registrar-Recorder.....	5,506,139	5,962,151	5,760,000	5,760,000	
Health Services-Coastal Region.....	56,672				
Health Services-Community Health Ser....	545,403	549,441	549,441	549,441	
Health Services-San Gabriel Valley Reg..	27,964				
Road and Street Services					
Road Department.....	6,883,605	4,667,102	3,829,500	3,829,500	Road
Health Fees					
Health Services-Community Health Ser....	240,821	27,950	52,950	52,950	
Health Services-San Gabriel Valley Region.....	960				
Mental Health Services					
Health Services-Mental Health Services..	15,698,157	18,574,709	19,694,871	19,694,871	
Health Services-Resources & Collections.	493				
Sanitation Services					
County Engineer.....	1,915	3,640	1,500	1,500	
Sheriff.....	9,479	7,000	7,000	7,000	
Health Services-Harbor General Hospital.	54	100	100	100	
Health Services-Long Beach Gen. Hosp....	1,295	720	720	720	
Health Services-Rancho Los Amigos Hosp..	20,161				
Adoption Fees					
Health Services-Resources & Collections.	1,405				
Adoptions Department.....	153,270	122,000	125,000	125,000	
Crippled Children's Services					
Health Services-Resources & Collections.	169,381				
Health Services-Crippled Children's Ser.	270,153	216,000	225,000	225,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Institutional Care and Services					
Sheriff.....	1,458,184	1,650,000	1,650,000	1,650,000	
Dorothy F. Kirby Center.....	335	453	530	530	
Juvenile Hall.....	3,432	3,400	4,653	4,653	
Los Padrinos Juvenile Hall.....	1,462	1,620	2,019	2,019	
MacLaren Hall.....	426				
Probation Department-Juvenile					
Reimbursements.....	662	673,069	700,000	700,000	
Probation-Camps.....	22	100	2,066	2,066	
San Fernando Valley Juvenile Hall.....			2,033	2,033	
Wayside Juvenile Hall.....	2				
Health Services-Central Region.....	65,962	26,560			
Health Services-Coastal Region.....	518,819	30,000	30,000	30,000	
Health Services-Mental Health Services..		16,723			
Health Services-Resources & Collections:					
Juvenile Reimbursement.....	757,900				
Coastal Health Services Region.....	22,934				
Harbor General Hospital.....	1,675,797				
John Wesley County Hospital.....	586,400				
Long Beach General Hospital.....	44,801				
L.A. Co.-Olive View Medical Center....	163,271				
L.A. Co.-U.S.C. Medical Center.....	11,655,108				
Martin Luther King, Jr. General					
Hospital.....	64,131				
Mentally Deficient Program.....	15,529				
Mira Loma Hospital.....	11,617				
Rancho Los Amigos Hospital.....	1,431,121				
Care of Indigents.....	157,412				
Health Services-San Fernando/Antelope					
Valley Health Services Region.....	17,022	219,784	19,784	19,784	
Health Services-San Gabriel Region.....	103,707				
Health Services-Southeast Region.....	78,158				
Health Services-Antelope Valley					
Rehabilitation Centers.....	706,834	301,554	195,129	195,129	

COUNTY OF LOS ANGELES BUDGET—1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Institutional Care and Services					
—Continued					
Health Services-Harbor Gen. Hosp.....	29,980,809	7,582,830	7,582,830	7,582,830	
Health Services-John Wesley Co. Hosp....	4,679,757	1,016,648			
Health Services-Long Beach Gen. Hosp....	3,478,750	400,000	400,000	400,000	
Health Services-L.A. Co.-Olive View Medical Center.....	7,327,115	1,538,910	1,538,910	1,538,910	
Health Services-L.A. Co.-U.S.C. Medical Center.....	79,857,843	19,971,750	20,365,887	20,365,887	
Health Services-Martin L. King, Jr. General Hospital.....	16,555,924	2,089,605	2,089,605	2,089,605	
Health Services-Mira Loma Hospital.....	3,329,178	170,000	170,000	170,000	
Health Services-Rancho Los Amigos Hosp..	21,094,464	6,441,621	7,064,132	7,064,132	
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....		50,000	50,000	50,000	
Health Services-Central Region.....		20,000	20,000	20,000	
Health Services-Coastal Region.....		273,427	273,427	273,427	
Health Services-Harbor Gen. Hosp.....		20,719,602	22,403,412	22,403,412	
Health Services-John Wesley Co. Hosp..		2,564,762			
Health Services-Long Beach Gen. Hosp..		1,225,000	1,257,101	1,257,101	
Health Services-L.A. Co.-Olive View Medical Center.....		4,125,100	4,232,262	4,232,262	
Health Services-L.A. Co.-U.S.C. Medical Center.....		66,065,624	69,205,826	69,205,826	
Health Services-Martin L. King, Jr., General Hospital.....		13,427,744	13,828,483	13,828,483	
Health Services-Mira Loma Hospital....		2,262,170	2,321,915	2,321,915	
Health Services-Rancho Los Amigos Hosp		16,667,894	18,762,963	18,762,963	
Health Services-San Gabriel Region....		79,078	79,078	79,078	
Health Services-Southeast Region.....		304,066	350,000	350,000	

COUNTY OF LOS ANGELES BUDGET—1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services					
--Continued					
Medicare:					
Health Services-Coastal Region.....		9,485	20,415	20,415	
Health Services-Harbor Gen. Hosp.....		5,575,006	5,575,006	5,575,006	
Health Services-John Wesley Co. Hosp..		755,140			
Health Services-Long Beach Gen. Hosp..		529,978	529,978	529,978	
Health Services-L.A. Co.-Olive View Medical Center.....		1,602,876	1,602,876	1,602,876	
Health Services-L.A. Co.-U.S.C. Medical Center.....		18,063,000	18,357,505	18,357,505	
Health Services-Martin L. King, Jr., General Hospital.....		2,277,000	2,277,000	2,277,000	
Health Services-Mira Loma Hospital....		1,044,737	1,044,737	1,044,737	
Health Services-Rancho Los Amigos Hosp		5,215,007	5,675,642	5,675,642	
Health Services-Southeast Region.....		64,794	64,794	64,794	
Adoptions Department.....	1,891				
Health Services-Medical Assistance.....	7,555,145				
Medical Research Fund No. 1.....	3,441	33,276	51,761	51,761	Medical Research Fund No. 1
Medical Research Fund No. 3.....	16,498	1,488	22,754	22,754	Medical Research Fund No. 3
Medical Research Fund No. 5.....	111	72	1,000	1,000	Medical Research Fund No. 5
Educational Services					
District Attorney.....	1,884				
Sheriff.....	967,564	798,900	795,500	795,500	
Forester and Fire Warden.....	5,795	12,888	12,888	12,888	
Health Services-L.A. Co.-U.S.C. Medical Center.....	147,422	100,000	100,000	100,000	
Otis Art Institute.....	252,017	280,917	303,117	303,117	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

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COUNTY OF LOS ANGELES BUDGET--1977-78

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Library Services					
Health Services-Harbor General Hosp.....	306	1,000	1,000	1,000	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	46	175	200	200	
Health Services-Martin L. King, Jr.					
General Hospital.....	414				
Public Library.....	343,332	300,000	320,000	320,000	Public Library
Park and Recreation Fees					
Auditor-Controller.....	583,037				
Parks and Recreation.....	4,553,074	6,331,669	6,395,083	6,395,083	
Museum of Art.....	219,702	133,000	108,330	108,330	
Museum of Natural History.....	10,095	11,000	17,000	17,000	
Other					
Board of Supervisors.....	15,733	20,000	20,000	20,000	
Chief Administrative Officer.....	234,735				
Auditor-Controller.....	562,654				
Collections Department.....		620,000	800,000	800,000	
Treasurer and Tax Collector.....	64,561	25,706	568,160	568,160	
Personnel Department.....	253				
Registrar-Recorder.....	13,498	20,920	20,920	20,920	
Communications Department.....	474,070	158,823	217,797	217,797	
Building Services.....	246,072	131,030	102,025	102,025	
Facilities Department.....	21,761	78,170	60,000	60,000	
Mechanical Department.....	1,973,746	1,681,606	1,545,549	1,545,549	
Utilities.....	102,231	140,584	159,511	159,511	
County Engineer.....	33,498	32,800	45,300	45,300	
Data Processing, Department of.....	167,288	177,324	166,534	166,534	
Reimbursement for Sewer Construction....	59,640	55,000	100,000	100,000	
Urban Affairs, Department of.....	1,120,550				
County Clerk.....	87,088	95,185	316,185	316,185	
District Attorney.....	19				
Justice Court-Catalina.....		10,576			

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Sheriff.....	229,512	318,755	325,380	325,380	
Forester and Fire Warden.....	8,647,867	9,578,978	10,306,795	10,306,795	
Agricultural Commissioner.....	498,964	604,780	639,977	639,977	
Weights and Measures.....	27,254	33,845	53,452	53,452	
Animal Control Department.....		130,000	159,000	159,000	
Medical Examiner-Coroner.....	169,697	157,000	157,000	157,000	
Public Administrator.....	4,363	5,000	5,000	5,000	
Air Pollution Control.....	63,665				
Health Services-Community Health Ser...	124,060	2,100	2,100	2,100	
Health Services-Medical Support Ser....		265,904	276,800	276,800	
Health Services-Mental Health Services.	103,844	25,239			
Health Services-San Fernando/Antelope Valley Health Services Region.....	38,964				
Health Services-San Gabriel Region.....	15,045				
Health Services-Harbor Gen. Hosp.....	5,383	4,000	4,000	4,000	
Health Services-John Wesley Co. Hosp...	19,274	5,978			
Health Services-Long Beach Gen. Hosp...	24,015	17,550	17,550	17,550	
Health Services-L.A. Co.-Olive View Medical Center.....	22,050		13,047	13,047	
Health Services-L.A. Co.-U.S.C. Medical Center.....	240,004	141,000	200,000	200,000	
Health Services-Martin L. King, Jr. General Hospital.....	60,484	39,579	39,579	39,579	
Health Services-Mira Loma Hospital.....	1,785				
Health Services-Rancho Los Amigos Hosp.	115,446	75,737	75,737	75,737	
Housing and Community Development Act..		76,614			
Military and Veteran's Affairs.....	1,405	2,346	2,625	2,625	
Department of Community Development....			486,415	486,415	
Department of Beaches.....	770,200				
County Engineer-Airports.....	1,266,904	1,439,826	1,534,397	1,534,397	
Parks and Recreation.....	34,561	2,300	2,300	2,300	
Arboreta and Botanic Gardens.....	1,249	1,270	1,275	1,275	
Museum of Natural History.....	10				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Road Department.....	217,764	192,800	223,000	223,000	Road
Park Development Fund-Bonelli Park.....	90,836				Park Development Fund-Bonelli Park
Park Development Fund-Castaic Park.....	64,102				Park Development Fund-Castaic Park
TOTAL CHARGES FOR CURRENT SERVICES.....	\$294,597,173	\$312,144,794	\$320,598,006	\$320,598,006	
OTHER REVENUE					
Revenue Applicable to Prior Years.....\$	2,386,967*	\$ 125,000	\$ 125,000	\$ 125,000	
Revenue Applicable to Prior Years.....	199,254*	100,000	100,000	100,000	
Revenue Applicable to Prior Years.....	17,448	75,000			Road
Revenue Applicable to Prior Years.....	23,026				Public Library
Revenue Applicable to Prior Years.....	9*				Public Library A.C.O.
					Special Road
Sale of Fixed Assets					
Purchasing and Stores.....	58,922	62,000	62,000	62,000	
Facilities Department.....	134,131				
Mechanical Department.....	490,527	520,000	552,240	552,240	
Capital Projects.....	1,583,993	6,204,311	660,000	660,000	
Sheriff.....	360	27,000	169,000	169,000	
Forester and Fire Warden.....	49,820				
Air Pollution Control.....	650				
Parks and Recreation.....		16,669			
Arboreta and Botanic Gardens.....	364				
Museum of Art.....		2,585			
Road Department.....	225,660	100,000	142,500	142,500	Road
Public Library.....	5,545	5,000	5,000	5,000	Public Library
Other Sales					
Board of Supervisors.....	398				
Chief Administrative Officer.....	102,302				
Assessor.....	30,554	35,000	32,000	32,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other Sales—Continued					
Purchasing and Stores.....	131,558	104,000	104,000	104,000	
Treasurer and Tax Collector.....	5,597	3,500	4,500	4,500	
Registrar-Recorder.....	33,880	31,630	31,630	31,630	
Communications Department.....	1,138				
Building Services.....	5,373	4,400	4,600	4,600	
Mechanical Department.....	12,619	8,854	9,403	9,403	
County Engineer.....	307	200			
Data Processing, Department of.....	2,822	1,500	1,500	1,500	
County Clerk.....	193,475	158,713	158,713	158,713	
District Attorney.....	38				
Superior Court.....	27,709	41,194	33,134	33,134	
Sheriff.....	32,069	55,000	86,600	86,600	
Juvenile Hall.....	129	30	30	30	
Los Padrinos Juvenile Hall.....	62				
Probation Department.....	97				
Forester and Fire Warden.....	22,875	64,420	14,600	14,600	
Agricultural Commissioner.....	16,290	17,232	20,000	20,000	
Weights and Measures.....	928				
Regional Planning.....	1,022	1,300	1,000	1,000	
Health Services-Medical Support Services		2,200			
Health Services-Mental Health Services..	8	5			
Health Services-John Wesley Co. Hosp....	2,089	2,000			
Health Services-Olive View Hospital.....	3,838				
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	72,901	60,000	75,000	75,000	
Health Services-Martin L. King, Jr.					
General Hospital.....	17,255	16,758	16,758	16,758	
Health Services-Rancho Los Amigos Hosp..	7,090	7,260	7,260	7,260	
Arboreta and Botanic Gardens.....	323	891	140	140	
Museum of Art.....	35,991	2,000	2,000	2,000	
Museum of Natural History.....	2,732	11,000	11,000	11,000	
Road Department.....	35,051	35,000	35,000	35,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other					
Board of Supervisors.....	667				
Assessor.....	3,775	5,000	5,000	5,000	
Auditor-Controller.....	2,613,216		90,000	90,000	
Collections, Department of.....		140,400	156,000	156,000	
Purchasing and Stores.....	197,000	215,000	215,000	215,000	
Treasurer and Tax Collector.....	17,969	12,000	12,000	12,000	
County Counsel.....	296,743	225,250	15,500	15,500	
Personnel Department.....	107,383	81,183	103,000	103,000	
Registrar-Recorder.....	5,777	6,140	4,135	4,135	
Communications Department.....	17,740	7,500	6,000	6,000	
Building Services.....	89	72	72	72	
Facilities Department.....	3,687				
Mechanical Department.....	52,508	27,465	29,168	29,168	
Capital Projects.....	1,797,722	550,517	20,641,012	20,641,012	
County Engineer.....	100,487	20,900	39,400	39,400	
Non-departmental.....		811,773	793,600	793,600	
Special Engineering Services.....		2,019,600	3,511,714	3,511,714	
Data Processing, Department of.....	1,030				
Urban Affairs, Department of.....	231				
Worker's Compensation.....	1,509,475				
County Clerk.....	39,272*	91,323	91,323	91,323	
District Attorney.....	369,700	333,266	306,000	306,000	
Public Defender.....	165	254	100	100	
Superior Court.....	54,320	55,200	58,200	58,200	
Marshal, Municipal Courts.....	6				
Sheriff.....	85,815	123,936	47,000	47,000	
Dorothy F. Kirby Center.....	95				
Probation Department.....	4,923	104,810	104,810	104,810	
Forester and Fire Warden.....	29,616	2,500	2,500	2,500	
Agricultural Commissioner.....	53				
Animal Control Department.....	1,361				
Community Services.....	120				

COUNTY OF LOS ANGELES BUDGET--1977-78

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
Medical Examiner-Coroner.....	24,198	40,000	29,000	29,000	
Public Administrator.....	5,922	40,000	100,000	100,000	
Regional Planning.....	790	1,100	800	800	
Air Pollution Control.....	5,781				
Health Services-Coastal Region.....	832	250	250	250	
Health Services-Community Health Ser....	21,415	2,020	2,020	2,020	
Health Services-Medical Support Services	4,211				
Health Services-Mental Health Services..	598	960			
Health Services-Resources & Collections.	124,290				
Health Services-San Gabriel Region.....	20				
Health Services-Southeast Region.....	63,082				
Health Services-Antelope Valley					
Rehabilitation Center.....	26				
Health Services-Harbor Gen. Hosp.....	201,391	48,400	47,400	47,400	
Health Services-John Wesley Co. Hosp....	1,014	1,000			
Health Services-Long Beach Gen. Hosp....	3,760	721	721	721	
Health Services-L.A. Co.-Olive View					
Medical Center.....	1,259	13,750	702	702	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	421,600	500,000	500,000	500,000	
Health Services-Martin L. King, Jr.,					
General Hospital.....	2,225	1,865	1,865	1,865	
Health Services-Mira Loma Hospital.....	661	1,282	1,282	1,282	
Health Services-Rancho Los Amigos					
Hospital.....	47,872	1,665	1,665	1,665	
Health Services-Crippled Childrens					
Services.....	8,721				
Adoptions Department.....	865				
Public Social Services.....	51,419				
Military and Veteran's Affairs.....	2	4			
Otis Art Institute.....	37,913	11,100	56,708	56,708	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

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REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
County Engineer-Airports.....	15				
Parks and Recreation.....	1,186	21			
Arboreta and Botanic Gardens.....	21	92	5	5	
Museum of Art.....	53,308	115,250	68,000	68,000	
Museum of Natural History.....	4,676	3,000	3,000	3,000	
Outlawed Warrants.....	3,625,848				
Unclassified Warrant.....	25,199*				
Other Revenues-ESA Insufficient					
Earnings.....	2,087*				
Property Tax Reduction Fund.....	2,595,000	2,424,000			
Forfeits and Escheats.....	717,374				
Road Department.....	1,026,183	766,376	870,000	870,000	Road
A.C.O.-Baldwin Hills Regional Co.					
Park Site Acquisition.....		12,521			A.C.O. Baldwin Hills
A.C.O.-Golf Course Development.....	806,329				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in					
Lieu Fee.....	133,505				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Federal Revenue Sharing.....	24,536				Federal Revenue Sharing
Public Library.....	25,417	2,000	2,000	2,000	Public Library
TOTAL OTHER REVENUE.....	\$ 18,051,116	\$ 16,723,118	\$ 30,381,560	\$ 30,381,560	
GRAND TOTAL.....	\$ 1,658,348,669	\$ 1,847,721,744	\$ 2,006,145,894	\$ 2,006,145,894	

*Indicates red figure

COUNTY OF LOS ANGELES BUDGET--1977-78

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Approved by Board of Supervisors 1977-78
GENERAL				
Board of Supervisors.....	\$ 4,684,411	\$ 4,917,989	\$ 5,069,620	\$ 4,940,375
Chief Administrative Officer.....	4,222,072	4,140,596	4,372,756	4,482,756
Assessor.....	26,085,389	28,565,898	32,838,745	30,022,391
Auditor-Controller.....	10,164,768	10,424,827	12,539,946	11,831,663
Collections, Department of.....		4,733,975	6,355,941	6,015,458
Purchasing and Stores.....	3,395,903	3,805,259	4,368,550	3,848,230
Treasurer and Tax Collector.....	5,088,929	6,009,207	7,243,738	6,695,092
County Counsel.....	5,228,673	5,355,195	5,919,021	5,487,842
Employee Relations Commission.....	90,572	94,525	114,055	107,431
Personnel Department.....	8,230,099	8,551,549	9,212,660	8,188,774
Registrar-Recorder.....	11,765,473	19,805,900	17,443,143	15,696,689
Communications Department.....	28,557,448	29,733,688	32,235,419	31,421,664
Building Services.....	14,726,843	14,744,445	17,419,959	14,928,042
Facilities Department.....	2,882,252	2,504,390	3,209,395	3,122,101
Mechanical Department.....	26,814,654	27,743,857	31,459,318	30,900,198
Public Grounds Maintenance Expense.....	2,470,980	2,491,986	2,724,209	2,618,668
Rent Expense.....	39,870,828	40,951,349	43,612,969	41,944,420
Special Assessments.....	30,800	42,517	52,529	42,500
Utilities.....	18,974,240	23,340,360	29,916,177	27,152,521
Off-Street Parking.....	39,318	24,135	451,096	472,868
Capital Projects.....	23,528,467	44,717,535	486,395,061	81,980,603
Revenue Sharing.....	236,196,857			
Exploitation.....	352,848	217,453	670,564	200,067
Exposition.....	24,750	8,600		
County Archives.....	102,767			
County Employees' Retirement.....	169,298,656	184,243,597	193,031,511	186,210,892
County Engineer.....	19,543,283	20,550,359	20,269,657	20,174,184
Data Processing, Department of.....	1,049,231	2,172,554	2,220,155	2,466,509
Insurance.....	33,458,918	51,692,382	55,901,071	53,322,219
Judgments and Damages.....	2,695,834	1,690,585	2,590,000	1,358,000
Motor Vehicles.....	5,850,303	4,100,000	6,611,525	4,000,000
Non-Departmental Special Accounts.....	557,305	3,070,655	452,839	452,839
Reimbursement for Sewer Construction....	4,320	315,000	432,450	432,450
Special Engineering Services.....	1,677,782	2,019,600	3,800,000	3,511,714
Urban Affairs, Department of.....	3,120,711			
Workers' Compensation.....	17,736,792	19,894,347	41,042,262	26,075,047
Deferred Compensation Fund.....		100,000	350,000	350,000
TOTAL GENERAL.....	\$ 728,522,476	\$ 572,774,314	\$ 1,080,326,341	\$ 630,454,207
PUBLIC PROTECTION				
County Clerk.....	\$ 12,024,258	\$ 12,972,221	\$ 13,499,624	\$ 13,029,803
District Attorney.....	20,951,866	24,329,103	26,606,065	24,441,622
District Attorney-Child Support.....		15,131,487	21,200,761	18,635,385
Grand Jury.....	398,085	450,828	442,750	442,750
Justice Courts.....	12,222	36,231	27,077	27,077
Municipal Courts.....	19,038,693	25,320,704	28,295,917	25,702,406
Municipal and Justice Courts-				
Courts Expense.....	4,688,467	6,025,981	7,084,130	6,006,081
Public Defender.....	10,185,667	14,624,170	17,342,652	14,956,699
Superior Court.....	8,414,633	16,659,809	18,007,738	16,981,904
Superior Court - Mandatory Courts Exp...	13,541,556	13,257,692	14,422,500	13,413,500
Marshal, Municipal Courts.....	7,405,872	11,920,967	11,998,547	11,497,880
Sheriff.....	116,294,361	129,131,830	137,959,211	131,116,326
Biscailuz Center.....	1,898,612			
Central Men's Jail.....	17,140,753	26,428,074	27,608,666	26,612,238
Detention Camps.....	1,151,726	1,369,662	1,329,460	1,309,258

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Approved by Board of Supervisors 1977-78
PUBLIC PROTECTION--Continued				
Hall of Justice Jail.....	3,488,518			
Mira Loma Facility.....	2,308,012	2,234,966	2,243,727	2,227,247
Sybil Brand Institution for Women.....	4,300,848	4,513,371	4,576,866	4,518,064
Wayside Honor Rancho.....	7,341,011	7,447,222	8,095,502	7,729,756
Dorothy F. Kirby Center.....	1,590,287	1,852,753	1,503,389	1,330,911
Juvenile Hall.....	10,223,832	8,495,434	9,153,503	8,826,830
Los Padrinos Juvenile Hall.....	3,752,295	4,542,764	4,898,830	4,491,808
MacLaren Hall.....	751,008			
Probation Department.....	48,844,468	45,030,491	44,206,396	41,954,309
Probation Department--Camps.....	7,608,875	11,421,500	12,287,242	10,323,413
San Fernando Valley Juvenile Hall.....			3,847,433	2,237,657
Wayside Juvenile Hall.....	1,827,998	2,253,183	629,515	1,194,529
State Correctional Schools.....	356,125	688,350	811,625	811,625
Wages to Prisoners.....	119,805	118,500	120,000	118,500
Jail Store.....	1,541,486	1,756,551	2,100,000	2,100,000
Forester and Fire Warden.....	20,613,712	27,051,040	29,243,371	28,163,831
Agricultural Commissioner.....	2,420,404	2,588,054	2,700,616	2,643,269
Business License Commission.....	64,559			
Health Services--Comparative Medicine/ Veterinary Services.....	417,611	393,027	397,412	378,172
Weights and Measures.....	1,200,393	1,159,739	1,309,420	1,201,303
Alcohol Safety Action Project.....	709,073	250,000		
Animal Control, Department of.....	2,270,521	2,400,547	3,446,082	2,695,849
Commission on Human Relations.....	969,792	887,810	1,224,222	870,246
Community Services.....	1,215,400			
Consumer Affairs.....	167,185	400,932	623,207	399,718
Earthquake Safety Program.....	415,250			
Local Agency Formation Commission.....	124,006	142,976	151,753	151,753
Medical Examiner-Coroner.....	2,563,885	2,759,104	3,745,960	2,715,615
Public Administrator.....	2,966,715	3,381,689	3,051,619	3,517,562
Regional Planning.....	4,271,954	4,553,013	5,895,504	4,585,443
Senior Citizens Affairs.....	2,078,475	2,386,240	1,899,578	1,856,889
Fish and Game Propagation Fund.....	8,736	38,640	117,513	117,922
TOTAL PUBLIC PROTECTION.....	\$ 369,679,010	\$ 436,406,655	\$ 474,105,383	\$ 441,335,150
PUBLIC WAYS AND FACILITIES				
Road Department.....	\$ 75,238,400	\$ 77,981,602	\$ 103,328,972	\$ 103,328,972
Special Road Districts.....	2,128,460	2,176,000	2,176,000	2,176,000
TOTAL PUBLIC WAYS AND FACILITIES.....	\$ 77,366,860	\$ 80,157,602	\$ 105,504,972	\$ 105,504,972
HEALTH AND SANITATION				
Air Pollution Control.....	\$ 6,866,508	\$	\$	\$
Health Services-Administration.....	5,641,148	9,049,442	7,529,932	5,484,902
Health Services-Central Health Services Region.....	6,528,767	4,454,858	7,441,913	5,124,870
Health Services-Coastal Health Services Region.....	1,356,072*	1,125,604	8,288,831	7,502,268
Health Services-Community Health Ser....	13,898,099	9,126,679	11,543,887	10,411,017
Health Services-Medical Support Ser....	8,426,313	16,246,501	29,337,282	24,336,807
Health Services-Mental Health Services..	78,507,587	88,850,774	99,211,466	99,211,466
Health Services-Probation Health Div....		697,801	5,668,226	2,046,082
Health Services-Resources & Collections..	2,983,873			
Health Services-San Fernando/Antelope Valley Health Services Region.....	3,224,474	3,039,413	4,656,546	4,398,665
Health Services-San Gabriel Valley Health Services Region.....	4,629,939	7,778,610	9,466,631	7,688,794

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Approved by Board of Supervisors 1977-78
HEALTH AND SANITATION—Continued				
Health Services—Southeast Health Services Region.....	4,945,916	7,074,504	12,072,687	7,646,819
Health Services—Medical Research Funds..	15,000	34,836	94,000	94,000
Health Services—Antelope Valley Rehabilitation Centers.....	1,968,488	1,563,406	1,881,101	1,769,397
Health Services—Harbor General Hospital.	59,957,608	58,285,123	56,199,427	52,682,722
Health Services—John Wesley County Hospital.....	9,373,571	4,373,863		
Health Services—Long Beach General Hospital.....	9,971,327	9,140,059	9,704,126	9,050,170
Health Services—L.A. Co.—Olive View Medical Center.....	13,613,751	14,797,584	15,719,998	13,856,087
Health Services—L.A. Co.—U.S.C. Medical Center.....	95,344,329	163,005,302	192,570,236	164,195,110
Health Services—Martin L. King Jr. General Hospital.....	25,112,075	45,730,066	51,791,075	46,306,224
Health Services—Mira Loma Hospital.....	4,716,397	4,362,073	5,588,329	4,659,979
Health Services—Rancho Los Amigos Hosp..	31,936,913	41,650,408	50,004,196	45,134,050
Health Services—Crippled Children's Services.....	10,673,085	11,301,335	12,318,291	10,942,436
TOTAL HEALTH AND SANITATION.....	\$ 396,979,096	\$ 501,688,241	\$ 591,088,180	\$ 522,541,865
PUBLIC ASSISTANCE				
Adoptions Department.....	\$ 5,074,869	\$ 4,927,835	\$ 5,234,041	\$ 5,100,923
Public Social Services.....	174,854,993	175,784,366	175,562,700	170,206,422
Adoptions—Aid for the Adoption of Children.....	1,297,828	1,131,603	1,100,545	1,100,545
Public Social Services—Aid to Blind.....	1,051			
Public Social Services—Aid to Disabled..	13,552*			
Public Social Services—Aid to Families.. with Dependent Children.....	646,865,733	735,466,295	776,248,617	771,426,234
Public Social Services—Adult Homemaker/Chore Services.....	34,902,661	46,317,190	55,750,969	52,287,979
Public Social Services - Adult Supplemental Payments.....	52,309,970	59,210,273	64,504,774	62,447,671
Public Social Services—Aid to Potentially Self-Supporting Blind....	178,344	263,631	280,990	282,633
Public Social Services—Old Age Security.....	21,496*			
Health Services—Medical Assistance.....	126,168,450	138,565,350	188,421,885	147,163,200
Public Social Services—Indigent Aid.....	40,571,567	35,632,473	37,254,490	34,731,890
Care of Juvenile Court Wards.....	6,810,872	5,086,771	5,686,971	5,219,317
Military and Veterans' Affairs.....	434,107	428,073	676,314	437,736
Veteran Burials.....	750	1,000		
Community Development, Department of...		2,400,843	1,148,901	8,551,445
Housing and Community Development Act...		10,291,923	28,099,626	22,950,975
Manpower Training Program.....	21,606,945	23,435,984	107,461,000	84,534,910
Public Social Services—Cuban Refugee Assistance Program.....		6,664,635	7,604,841	6,814,662
Public Social Services—Indochinese Refugee Assistance Program.....		6,914,955	8,414,330	9,451,049
TOTAL PUBLIC ASSISTANCE.....	\$1,111,043,092	\$1,252,523,200	\$1,463,450,994	\$1,382,707,591

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Approved by Board of Supervisors 1977-78
EDUCATION				
Public Library.....	\$ 19,580,388	\$ 21,948,535	\$ 24,879,288	\$ 22,459,626
Farm Advisor.....	119,098	127,052	146,971	120,795
California School for Deaf and Blind....	5,816	10,780	11,376	9,100
Otis Art Institute.....	741,526	770,840	830,839	833,015
TOTAL EDUCATION.....	\$ 20,446,828	\$ 22,857,207	\$ 25,868,474	\$ 23,422,536
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law....	\$ 6,483,704	\$ 16,727,131	\$ 21,832,735	\$ 14,210,304
Beaches Department of.....	6,010,339	5,585,380	6,149,104	5,479,573
County Engineer-Airports.....	2,024,234	2,385,151	2,527,170	2,368,158
Parks and Recreation Department.....	23,279,058	22,457,031	23,020,966	22,186,723
Arboreta and Botanic Gardens.....	1,848,544	1,857,356	1,963,859	1,863,412
Museum of Art.....	2,878,910	3,074,785	3,139,103	2,972,983
Museum of Natural History.....	2,811,379	3,159,454	3,683,898	3,536,420
Music Center Operations.....	3,593,828	3,521,276	4,075,562	3,795,103
Music Commission.....	1,003,509	980,122	1,063,810	956,599
Small Craft Harbors Department.....	2,205*	148,076	153,297	149,535
TOTAL RECREATION AND CULTURAL SERVICES....	\$ 49,931,300	\$ 59,895,762	\$ 67,609,504	\$ 57,518,810
DEBT SERVICE				
Bond Redemption.....	\$ 4,128,000	\$ 4,085,000	\$ 3,313,000	\$ 3,313,000
Bond Interest.....	942,726	792,357	642,047	642,047
TOTAL DEBT SERVICE.....	\$ 5,070,726	\$ 4,877,357	\$ 3,955,047	\$ 3,955,047
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS...	\$2,759,039,388	\$2,931,180,338	\$3,811,908,895	\$3,167,440,178
APPROPRIATIONS FOR CONTINGENCIES.....			74,594,085	74,736,711
TOTAL EXPENDITURE REQUIREMENTS.....	\$2,759,039,388	\$2,931,180,338	\$3,886,502,980	\$3,242,176,889
PROVISIONS FOR RESERVES				
General Reserves.....			5,671,499	5,671,499
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency.....			24,684,321	24,627,891
GRAND TOTAL BUDGET REQUIREMENTS.....	\$2,759,039,388	\$2,931,180,338	\$3,916,858,800	\$3,272,476,279

REANALYSIS BY FUND:

COUNTY WIDE FUNDS

Included in General County Levy

General Fund.....	\$2,415,647,494	\$2,817,002,257	\$3,760,343,927	\$3,121,600,891
Accumulative Capital Outlay.....	973,712	4,061,000	9,336,300	9,336,300
Harbor General Hospital Debt Service	908,038	877,363	846,688	846,688
Hospital Facilities Debt Service....	921,803	894,748	867,693	867,693
Hospital Facilities No. 2 Debt Service.....	1,844,003	1,798,553	1,752,678	1,752,678
Juvenile Detention Facilities Debt Service.....	833,760	802,880		

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Approved by Board of Supervisors 1977-78
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS--Continued				
Tubercular Segregation Hospital				
Debt Service.....	144,000	139,200	134,400	134,400
Wayside Honor Rancho Debt Service...	43,484			
Women's Detention Facilities				
Debt Service.....	375,638	364,613	353,588	353,588
Total Included in General County Levy.	<u>\$2,421,691,932</u>	<u>\$2,825,940,614</u>	<u>\$3,773,635,274</u>	<u>\$3,134,892,238</u>
Not Included in General County Levy				
Road.....	\$ 75,238,400	\$ 77,981,602	\$ 103,328,972	\$ 103,328,972
A.C.O.-Baldwin Hills Regional				
County Park Site Acquisition.....	132,298	145,125	3,654,875	3,654,875
A.C.O.-Golf Course Development				
Fund.....	709,304	977,300	839,700	839,700
Aviation.....	1,757,209	57,000	3,363,200	35,000
Deferred Compensation Fund.....		100,000	350,000	350,000
Belvedere Development.....	5,179	6,907	42,441	42,441
East Los Angeles Development.....	7,839	4,819	11,000	3,000
Lancaster Development.....	944	1,017	13,468	13,468
Montrose Development.....			943	1,500
Walnut Park Development.....	23,171	161	8,420	8,420
West Hollywood Development.....	2,185	11,231	374,824	404,039
Revenue Sharing.....	236,196,857			
Fish and Game Propagation.....	8,736	38,640	117,513	117,922
Jail Store Fund.....	1,541,486	1,756,551	2,100,000	2,100,000
Medical Research Fund No. 1.....		33,276	42,000	55,000
Medical Research Fund No. 3.....	15,000	1,488	50,000	37,000
Medical Research Fund No. 5.....		72	2,000	2,000
Total Not Included in General County				
Levy.....	\$ 315,638,608	\$ 81,115,189	\$ 114,299,356	\$ 110,993,337
TOTAL COUNTY WIDE FUNDS.....	<u>\$2,737,330,540</u>	<u>\$2,907,055,803</u>	<u>\$3,887,934,630</u>	<u>\$3,245,885,575</u>
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General.....	\$ 19,181,595	\$ 21,371,035	\$ 26,280,947	\$ 24,114,481
Accumulative Capital Outlay.....	398,793	577,500	344,750	177,750
Total Public Library.....	<u>\$ 19,580,388</u>	<u>\$ 21,948,535</u>	<u>\$ 26,625,697</u>	<u>\$ 24,292,231</u>
Special Road				
No. 1.....	\$ 479,416	\$ 544,000	\$ 559,913	\$ 559,913
No. 2.....	321,185	326,000	344,468	344,468
No. 3.....	247,308	226,500	245,051	245,051
No. 4.....	342,084	322,000	340,527	340,527
No. 5.....	738,467	757,500	808,514	808,514
Total Special Road.....	<u>\$ 2,128,460</u>	<u>\$ 2,176,000</u>	<u>\$ 2,298,473</u>	<u>\$ 2,298,473</u>
TOTAL LESS THAN COUNTY WIDE FUNDS.....	<u>\$ 21,708,848</u>	<u>\$ 24,124,535</u>	<u>\$ 28,924,170</u>	<u>\$ 26,590,704</u>
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...	<u>\$2,759,039,388</u>	<u>\$2,931,180,338</u>	<u>\$3,916,858,800</u>	<u>\$3,272,476,279</u>

*Indicates red figure

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors.....	\$ 4,957,799	\$ 4,940,375	\$	\$ 17,424
Chief Administrative Officer.....	3,900,862	4,482,756	581,894	
Total Legislative and Administrative.....	\$ 8,858,661	\$ 9,423,131	\$ 564,470	\$ NET
Finance				
Assessor.....	\$ 28,754,274	\$ 30,022,391	\$ 1,268,117	\$
Auditor-Controller.....	10,607,070	11,831,663	1,224,593	
Collections, Department of.....	4,813,533	6,015,458	1,201,925	
Purchasing and Stores.....	3,894,259	3,848,230		46,029
Treasurer and Tax Collector.....	6,199,207	6,695,092	495,885	
Total Finance.....	\$ 54,268,343	\$ 58,412,334	\$ 4,144,491	\$ NET
Counsel				
County Counsel.....	\$ 5,312,362	\$ 5,487,842	\$ 175,480	\$
Personnel				
Employee Relations Commission.....	\$ 107,431	\$ 107,431	\$	\$
Personnel Department.....	8,333,220	8,188,774		144,446
Total Personnel.....	\$ 3,440,651	\$ 3,296,205	\$	\$ 144,446
Elections				
Registrar-Recorder.....	\$ 16,047,460	\$ 15,696,689	\$	\$ 350,771
Communications				
Communications Department.....	\$ 30,616,779	\$ 31,421,664	\$ 804,885	\$
Property Management				
Building Services.....	\$ 14,344,445	\$ 14,928,042	\$ 583,597	\$
Facilities Department.....	2,170,245	3,122,101	951,856	
Mechanical Department.....	27,764,517	30,900,193	3,135,681	
Public Grounds Maintenance Expense.....	2,535,220	2,618,663	83,443	
Rent Expense.....	41,612,969	41,944,420	331,451	
Special Assessments.....	39,609	42,500	2,891	
Utilities.....	19,633,594	27,152,521	7,518,927	
Off Street Parking.....	419,815	472,868	53,053	
Total Property Management.....	\$108,520,414	\$121,181,313	\$ 12,660,904	\$
Plant Acquisition				
Capital Project.....	\$110,557,366	\$ 81,980,603	\$	\$ 28,576,763
Promotion				
Exploitation.....	\$ 217,453	\$ 200,067	\$	\$ 17,386
Other General				
County Employees' Retirement.....	\$184,300,671	\$186,210,892	\$ 1,910,221	\$
County Engineer.....	20,251,236	20,174,184		77,052
Data Processing, Department of.....	2,487,958	2,466,509		21,449
Insurance.....	53,635,304	53,322,219		313,085
Judgments and Damages.....	1,158,000	1,358,000	200,000	
Motor Vehicles.....	4,100,000	4,000,000		100,000

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
GENERAL—Continued				
Other General—Continued				
Non-Departmental Special Accounts.....	10,561,107	452,839		10,108,268
Reimbursement for Sewer Construction.....	440,625	432,450		8,175
Special Engineering Services.....	1,818,100	3,511,714	1,693,614	
Workers' Compensation.....	19,894,347	26,075,047	6,180,700	
Deferred Compensation Fund.....	210,000	350,000	140,000	
Total Other General.....	\$298,857,348	\$298,353,854	\$ NET	\$ 503,494
TOTAL GENERAL.....	\$641,696,837	\$630,454,207	\$ NET	\$ 11,242,630
PUBLIC PROTECTION				
Judicial				
County Clerk.....	\$ 13,045,028	\$ 13,029,803	\$	\$ 15,225
District Attorney.....	23,711,040	24,441,622	730,582	
District Attorney—Child Support.....	15,312,206	18,635,385	3,323,179	
Grand Jury.....	442,471	442,750	279	
Justice Courts.....	38,231	27,077		11,154
Municipal Courts.....	25,278,306	25,702,406	424,100	
Municipal and Justice Cts.—Courts Expense..	5,300,688	6,006,081	705,393	
Public Defender.....	14,197,176	14,956,699	759,523	
Superior Court.....	16,566,957	16,981,904	414,947	
Superior Court—Mandatory Courts Expense....	12,430,592	13,413,500	982,908	
Total Judicial.....	\$126,322,695	\$133,637,227	\$ 7,314,532	\$ NET
Police Protection				
Marshal, Municipal Courts.....	\$ 11,490,400	\$ 11,497,880	\$ 7,480	\$
Sheriff.....	128,457,639	131,116,326	2,658,687	
Total Police Protection.....	\$139,948,039	\$142,614,206	\$ 2,666,167	\$
Detention and Correction				
Central Men's Jail.....	\$ 26,175,715	\$ 26,612,238	\$ 436,523	\$
Detention Camps.....	1,265,909	1,309,258	43,349	
Mira Loma Facility.....	2,251,697	2,227,247		24,450
Sybil Brand Institution for Women.....	4,453,354	4,518,064	64,710	
Wayside Honor Rancho.....	7,632,403	7,729,756	97,353	
Dorothy F. Kirby Center.....	1,868,808	1,330,911		537,897
Juvenile Hall.....	8,650,299	8,826,830	176,531	
Los Padrinos Juvenile Hall.....	4,436,428	4,491,808	55,380	
Probation Department.....	42,842,049	41,954,309		887,740
Probation Department—Camps.....	11,394,073	10,323,413		1,070,660
San Fernando Valley Juvenile Hall.....		2,237,657	2,237,657	
Wayside Juvenile Hall.....	2,368,572	1,194,529		1,174,043
State Correctional Schools.....	663,693	811,625	147,932	
Wages to Prisoners.....	106,961	118,500	11,539	
Jail Store.....	1,728,909	2,100,000	371,091	
Total Detention and Correction.....	\$115,838,870	\$115,786,145	\$ NET	\$ 52,725
Fire Protection				
Forester and Fire Warden.....	\$ 26,734,178	\$ 28,163,831	\$ 1,429,653	\$
Protective Inspection				
Agricultural Commissioner.....	\$ 2,657,623	\$ 2,643,269	\$	\$ 14,354
Health Services—Comparative Medicine/ Veterinary Services.....	407,555	378,172		29,383
Weights and Measures.....	1,202,868	1,201,303		1,565
Total Protective Inspection.....	\$ 4,268,046	\$ 4,222,744	\$	\$ 45,302

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Alcohol Safety Action Project.....	\$ 250,000	\$	\$	\$ 250,000
Animal Control, Department of.....	2,852,620	2,695,849		156,771
Commission on Human Relations.....	845,246	870,246	25,000	
Consumer Affairs.....	409,547	399,718		9,829
Local Agency Formation Commission.....	142,976	151,753	8,777	
Medical Examiner-Coroner.....	2,759,104	2,715,615		43,489
Public Administrator.....	3,461,689	3,517,562	55,873	
Regional Planning.....	4,490,275	4,535,443	95,168	
Senior Citizens Affairs.....	1,931,923	1,856,889		75,034
Fish and Game Propagation Fund.....	59,926	117,922	57,996	
Total Other Protection.....	\$ 17,203,306	\$ 16,910,997	\$ NET	\$ 292,309
TOTAL PUBLIC PROTECTION.....	\$430,315,134	\$441,335,150	\$ 11,020,016	\$ NET
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department.....	\$130,237,773	\$103,328,972	\$	\$ 26,908,801
Special Road Districts.....	2,176,000	2,176,000		
TOTAL PUBLIC WAYS AND FACILITIES.....	\$132,413,773	\$105,504,972	\$	\$ 26,908,801
HEALTH AND SANITATION				
Health				
Health Services-Administration.....	\$ 8,235,284	\$ 5,484,902	\$	\$ 2,750,382
Health Services-Central Health				
Services Region.....	4,573,613	5,124,870	551,257	
Health Services-Coastal Health				
Services Region.....	7,993,292	7,502,268		491,024
Health Services-Community Health Services..	8,967,779	10,411,017	1,443,238	
Health Services-Medical Support Services...	18,809,179	24,336,807	5,527,628	
Health Services-Mental Health Services.....	37,550,741	99,211,466	11,660,725	
Health Services-Probation Health Div.....		2,046,082	2,046,082	
Health Services-San Fernando/Antelope				
Valley Health Services Region.....	3,468,790	4,398,665	929,875	
Health Services-San Gabriel Valley				
Health Services Region.....	7,635,060	7,688,794	53,734	
Health Services-Southeast Health				
Services Region.....	8,779,226	7,646,819		1,132,407
Health Services-Medical Research Funds.....	94,000	94,000		
Total Health.....	\$156,106,964	\$173,945,690	\$ 17,838,726	\$ NET
Hospital Care				
Health Services-Antelope Valley				
Rehabilitation Centers.....	\$ 2,477,602	\$ 1,769,397	\$	\$ 708,205
Health Services-Harbor General Hospital....	51,436,744	52,682,722	1,245,978	
Health Services-John Wesley County Hosp....	9,295,395			9,295,395
Health Services-Long Beach General Hosp....	8,599,420	9,050,170	450,750	
Health Services-L.A. Co.-Olive View				
Medical Center.....	14,108,934	13,856,087		252,847
Health Services-L.A. Co.-U.S.C. Med. Ctr....	163,809,906	164,195,110	385,204	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
HEALTH AND SANITATION--Continued				
Hospital Care--Continued				
Health Services--Martin L. King Jr.				
General Hospital.....	43,033,905	46,306,224	3,272,319	
Health Services--Mira Loma Hospital.....	5,015,580	4,659,979		355,601
Health Services--Rancho Los Amigos Hosp...	43,237,295	45,134,050	1,896,755	
Total Hospital Care.....	\$ 341,014,781	\$337,653,739	\$ NET	\$ 3,361,042
Crippled Children's Services				
Health Services--Crippled Children's Services.....	\$ 11,514,346	\$ 10,942,436	\$	\$ 571,910
TOTAL HEALTH AND SANITATION.....	\$ 508,636,091	\$522,541,865	\$ 13,905,774	\$ NET
PUBLIC ASSISTANCE				
Administration				
Adoptions Department.....	\$ 5,298,062	\$ 5,100,923	\$	\$ 197,139
Public Social Services.....	178,029,222	170,206,422		7,822,800
Total Administration.....	\$ 183,327,284	\$175,307,345	\$	\$ 8,019,939
Aid Programs				
Public Social Services--Aid to Families with Dependent Children				
Family Group.....	\$ 595,395,461	\$660,497,103	\$ 65,101,642	\$
Unemployed Parent.....	49,399,605	58,582,609	9,183,004	
Boarding Homes and Institutions.....	51,250,368	49,305,049		1,945,319
Other A.F.D.C.....		3,041,473	3,041,473	
Total Public Social Services--Aid to Families with Dependent Children.....	\$ 696,045,434	\$771,426,234	\$ 75,380,800	\$
Adoptions--Aid for the Adoption of Children.....	1,545,804	1,100,545		445,259
Public Social Services - Adult Homemaker/Chore Services.....	38,799,288	52,287,979	13,488,691	
Public Social Services - Adult Supplemental Payments.....	58,361,213	62,447,671	4,086,458	
Public Social Services - Aid to Potentially Self-Supporting Blind.....	197,493	282,633	85,140	
Total Aid Programs.....	\$ 794,949,232	\$887,545,062	\$ 92,595,830	\$ NET
Medi-Cal Contribution				
Health Services--Medical Assistance.....	\$ 151,056,327	\$147,163,200	\$	\$ 3,893,127
General Relief				
Public Social Services--Indigent Aid.....	\$ 34,051,294	\$ 34,731,890	\$ 680,596	\$
Care of Court Wards				
Care of Juvenile Court Wards.....	\$ 7,105,467	\$ 5,219,317	\$	\$ 1,886,150
Veterans' Services				
Military and Veterans' Affairs.....	\$ 439,926	\$ 437,736	\$	\$ 2,190
Veteran Burials.....	1,447			1,447
Total Veterans' Services.....	\$ 441,373	\$ 437,736	\$	\$ 3,637

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
PUBLIC ASSISTANCE--Continued				
Other Assistance				
Community Development, Department of..\$	2,575,628	\$ 8,551,445	\$ 5,975,817	\$
Housing and Community Development Act.	11,792,931	22,950,975	11,158,044	
Manpower Training Program.....	19,789,287	84,534,910	64,745,623	
Public Social Services-Cuban Refugee Assistance Program.....	6,834,214	6,814,662		19,552
Public Social Services-Indochinese Refugee Assistance Program.....	5,090,494	9,451,049	4,360,555	
Total Other Assistance.....\$	46,082,554	\$ 132,303,041	\$ 86,220,487	\$ NET
TOTAL PUBLIC ASSISTANCE.....\$	1,217,013,531	\$ 1,382,707,591	\$ 165,694,060	\$ NET
EDUCATION				
Library Services				
Public Library.....\$	23,362,962	\$ 22,459,626	\$	\$ 903,336
Agricultural Education				
Farm Advisor.....\$	120,783	\$ 120,795	\$ 12	\$
Other Education				
California School for Deaf and Blind..\$	6,840	\$ 9,100	\$ 2,260	\$
Otis Art Institute.....	790,840	833,015	42,175	
Total Other Education.....\$	797,680	\$ 842,115	\$ 44,435	\$
TOTAL EDUCATION.....\$	24,281,425	\$ 23,422,536	\$ NET	\$ 858,889
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law.....\$	12,614,531	\$ 14,210,304	\$ 1,595,773	\$
Beaches, Department of.....	5,437,582	5,479,573	41,991	
County Engineer-Airports.....	2,310,060	2,368,158	58,098	
Parks and Recreation Department.....	21,916,891	22,186,723	269,832	
Total Recreation Facilities.....\$	42,279,064	\$ 44,244,758	\$ 1,965,694	\$
Cultural Services				
Arboreta and Botanic Gardens.....\$	1,907,356	\$ 1,863,412	\$	\$ 43,944
Museum of Art.....	3,039,624	2,972,983		66,641
Museum of Natural History.....	3,273,428	3,536,420	262,992	
Music Center Operations.....	3,546,276	3,795,103	248,827	
Music Commission.....	980,122	956,599		23,523
Total Cultural Services.....\$	12,746,806	\$ 13,124,517	\$ 377,711	\$ NET
Small Craft Harbors				
Small Craft Harbors Department.....\$	197,380	\$ 149,535	\$	\$ 47,845
TOTAL RECREATION AND CULTURAL SERVICES....\$	55,223,250	\$ 57,518,810	\$ 2,295,560	\$ NET

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
DEBT SERVICE				
Bond Redemption.....	\$ 4,085,000	\$ 3,313,000	\$	\$ 772,000
Bond Interest.....	792,357	642,047		150,310
TOTAL DEBT SERVICE.....	\$ 4,877,357	\$ 3,955,047	\$	\$ 922,310
TOTAL EXPENDITURE REQUIREMENTS.....	\$3,014,457,398	\$3,167,440,178	\$ 152,982,780	\$ NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies.....	\$ 1,889,055	\$ 74,736,711	\$ 72,847,656	\$
TOTAL EXPENDITURE REQUIREMENTS.....	\$3,016,346,453	\$3,242,176,889	\$ 225,830,436	\$
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves.....	\$ 5,706,213	\$ 5,671,499	\$	\$ 34,714
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency.....	\$ 39,971,249	\$ 24,627,891	\$	\$ 15,343,358
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...	\$3,062,023,915	\$ 3,272,476,279	\$ 210,452,364	\$ NET

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors.....	\$ 4,078,317	\$ 900,058	\$	\$ 27,500	\$ 65,500	\$ 4,940,375
Chief Administrative Officer.....	3,953,765	954,191		9,600	434,800	4,482,756
Total Legislative and Administrative.....	\$ 8,032,082	\$ 1,854,249	\$	\$ 37,100	\$ 500,300	\$ 9,423,131
Finance						
Assessor.....	\$ 23,663,957	\$ 6,372,069	\$	\$ 14,000	\$ 27,635	\$ 30,022,391
Auditor-Controller.....	6,842,749	5,225,802		10,180	247,068	11,831,663
Collections, Department of.....	4,858,678	1,249,762		42,018	135,000	6,015,458
Purchasing and Stores.....	4,706,079	2,115,751		21,400	2,995,000	3,848,230
Treasurer and Tax Collector.....	3,823,957	2,932,097		19,940	80,902	6,695,092
Total Finance.....	\$ 43,895,420	\$ 17,895,481	\$	\$ 107,538	\$ 3,485,605	\$ 58,412,834
Counsel						
County Counsel.....	\$ 5,222,508	\$ 379,368	\$	\$ 5,966	\$ 120,000	\$ 5,487,842
Personnel						
Employee Relations Commission.....	\$ 85,235	\$ 22,196	\$	\$	\$	\$ 107,431
Personnel Department.....	7,573,869	1,863,973		3,975	1,253,043	8,188,774
Total Personnel.....	\$ 7,659,104	\$ 1,886,169	\$	\$ 3,975	\$ 1,253,043	\$ 8,296,205
Elections						
Registrar-Recorder.....	\$ 8,357,673	\$ 7,301,136	\$	\$ 117,665	\$ 79,785	\$ 15,696,689
Communications						
Communications Department.....	\$ 11,585,864	\$ 24,173,601	\$	\$ 108,327	\$ 4,446,128	\$ 31,421,664
Property Management						
Building Services.....	\$ 14,590,843	\$ 1,360,923	\$	\$ 74,000	\$ 1,097,724	\$ 14,928,042
Facilities Department.....	8,388,202	1,509,039		5,753	6,780,893	3,122,101
Mechanical Department.....	32,228,482	14,145,120		240,647	15,714,051	30,900,198
Public Grounds Maintenance Expense.....		2,618,663				2,618,668

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL--Continued						
Property Management--Continued						
Rent Expense.....		42,122,076			177,656	41,944,420
Special Assessments.....			42,500			42,500
Utilities.....		27,152,521				27,152,521
Off-Street Parking.....		118,829		354,039		472,868
Total Property Management.....	\$ 55,207,527	\$ 89,027,176	\$ 42,500	\$ 674,439	\$ 23,770,324	\$ 121,181,318
Plant Acquisition						
Capital Projects.....	\$	\$	\$	\$ 81,980,603	\$	\$ 81,980,603
Promotion						
Exploitation.....	\$	\$ 200,067	\$	\$	\$	\$ 200,067
Other General						
County Employees Retirement.....	\$186,210,892	\$	\$	\$	\$	\$ 186,210,892
County Engineer.....	19,233,412	1,927,903		105,864	1,092,995	20,174,184
Data Processing, Department of.....	18,469,624	16,965,153		65,085	33,033,353	2,466,509
Insurance.....	47,044,229	6,277,990				53,322,219
Judgments and Damages.....			1,358,000			1,358,000
Motor Vehicles.....				4,000,000		4,000,000
Non-Departmental Special Accounts.....	10,000	442,839				452,839
Reimbursement for Sewer Construction....		432,450				432,450
Special Engineering Services.....		3,511,714				3,511,714
Workers' Compensation.....		26,025,047	50,000			26,075,047
Deferred Compensation Fund.....		35,000	315,000			350,000
Total Other General.....	\$270,968,157	\$ 55,618,096	\$ 1,723,000	\$ 4,170,949	\$ 34,126,348	\$ 298,353,854
TOTAL GENERAL.....	\$410,928,335	\$198,335,343	\$ 1,765,500	\$ 87,206,562	\$ 67,781,533	\$ 630,454,207

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk.....	\$ 11,946,058	\$ 1,065,627	\$	\$ 19,341	\$ 1,223	\$ 13,029,803
District Attorney.....	23,087,851	1,676,104		17,000	339,333	24,441,622
District Attorney-Child Support.....	14,919,710	3,648,507		67,168		18,635,385
Grand Jury.....		442,750				442,750
Justice Courts.....	25,397	1,680				27,077
Municipal Courts.....	23,335,757	2,422,900		85,437	141,688	25,702,406
Municipal and Justice Courts- Courts Expense.....		6,006,081				6,006,081
Public Defender.....	14,563,011	393,188		500		14,956,699
Superior Court.....	15,738,639	1,250,973		48,292	56,000	16,981,904
Superior Court-Mandatory Courts Expense.....		13,413,500				13,413,500
Total Judicial.....	\$103,616,423	\$ 30,321,310	\$	\$ 237,738	\$ 538,244	\$ 133,637,227
Police Protection						
Marshal, Municipal Courts.....	\$ 10,973,221	\$ 506,039	\$	\$ 18,620	\$	\$ 11,497,880
Sheriff.....	116,903,531	13,397,493		1,031,746	216,444	131,116,326
Total Police Protection.....	\$127,876,752	\$ 13,903,532	\$	\$ 1,050,366	\$ 216,444	\$ 142,614,206
Detention and Correction						
Central Men's Jail.....	\$ 22,290,074	\$ 4,484,896	\$ 91,445	\$ 39,189	\$ 293,366	\$ 26,612,238
Detention Camps.....	935,244	373,285		929	200	1,309,258
Mira Loma Facility.....	1,786,710	523,477		3,594	86,534	2,227,247
Sybil Brand Institution for Women.....	3,905,125	652,564		1,630	41,255	4,518,064
Wayside Honor Rancho.....	5,185,654	3,507,612		47,184	1,010,694	7,729,756
Dorothy F. Kirby Center.....	1,719,253	162,927	1,300	10,625	563,194	1,330,911
Juvenile Hall.....	7,733,268	1,082,764		58,977	48,179	8,826,830
Los Padrinos Juvenile Hall.....	4,019,109	456,746		15,953		4,491,808
Probation Department.....	38,595,514	3,848,194		257,934	747,333	41,954,309
Probation Department-Camps.....	8,697,193	1,578,545	37,287	45,628	35,240	10,323,413
San Fernando Valley Juvenile Hall.....	1,967,093	260,564		10,000		2,237,657
Wayside Juvenile Hall.....	1,064,909	129,620				1,194,529

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION—Continued						
Detention and Correction—Continued						
State Correctional Schools.....			811,625			811,625
Wages to Prisoners.....	118,500					118,500
Jail Store.....		2,100,000				2,100,000
Total Detention and Correction.....	\$ 98,017,646	\$ 19,161,194	\$ 941,657	\$ 491,643	\$ 2,825,995	\$ 115,786,145
Fire Protection						
Forester and Fire Warden.....	\$ 21,003,531	\$ 8,210,525	\$ 6,800	\$ 263,580	\$ 1,320,605	\$ 28,163,831
Protective Inspection						
Agricultural Commissioner.....	\$ 2,191,293	\$ 514,246	\$	\$ 6,980	\$ 69,250	\$ 2,643,269
Health Services—Comparative Medicine/ Veterinary Services.....	528,096	29,526			179,450	378,172
Weights and Measures.....	1,105,380	92,887		3,836	800	1,201,303
Total Protective Inspection.....	\$ 3,824,769	\$ 636,659	\$	\$ 10,816	\$ 249,500	\$ 4,222,744
Other Protection						
Animal Control, Department of.....	\$ 2,125,816	\$ 693,950	\$ 4,000	\$ 6,565	\$ 134,482	\$ 2,695,849
Commission on Human Relations.....	795,148	73,723		2,025	650	870,246
Consumer Affairs.....	347,238	51,689		791		399,718
Local Agency Formation Commission.....		151,753				151,753
Medical Examiner—Coroner.....	2,355,487	355,773		4,355		2,715,615
Public Administrator.....	3,692,952	282,170		4,600	462,160	3,517,562
Regional Planning.....	3,893,099	747,335		5,009	60,000	4,585,443
Senior Citizens Affairs.....	1,150,710	891,290		1,000	186,111	1,856,889
Fish and Game Propagation Fund.....		112,922		5,000		117,922
Total Other Protection.....	\$ 14,360,450	\$ 3,360,605	\$ 4,000	\$ 29,345	\$ 843,403	\$ 16,910,997
TOTAL PUBLIC PROTECTION.....	\$368,699,571	\$ 75,593,825	\$ 952,457	\$ 2,083,488	\$ 5,994,191	\$ 441,335,150

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department.....	\$	\$ 88,447,104	\$ 18,274,327	\$ 2,846,541	\$ 6,239,000	\$ 103,328,972
Special Road Districts.....		2,176,000				2,176,000
TOTAL PUBLIC WAYS AND FACILITIES.....	\$	\$ 90,623,104	\$ 18,274,327	\$ 2,846,541	\$ 6,239,000	\$ 105,504,972
HEALTH AND SANITATION						
Health						
Health Services-Administration.....	\$ 4,737,150	\$ 989,898	\$	\$ 6,677	\$ 248,823	\$ 5,484,902
Health Services-Central Health						
Services Region.....	10,822,015	1,677,310		41,038	7,415,493	5,124,870
Health Services-Coastal Health						
Services Region.....	8,963,663	3,178,621		73,800	4,713,816	7,502,268
Health Services-Community Health						
Services.....	4,347,071	7,847,949			1,784,003	10,411,017
Health Services-Medical Support Services	11,498,011	16,691,392		157,950	4,010,546	24,336,807
Health Services-Mental Health Services..	2,990,975	91,994,344	4,224,680	1,467		99,211,466
Health Services-Probation Health						
Division.....	3,507,776	313,602		49,986	1,825,282	2,046,082
Health Services-San Fernando/Antelope						
Valley Health Services Region.....	5,130,894	1,559,186		95,000	2,386,415	4,398,665
Health Services-San Gabriel Valley						
Health Services Region.....	8,236,363	2,614,400		76,288	3,238,257	7,688,794
Health Services-Southeast Health						
Services Region.....	9,100,282	1,641,187		38,336	3,132,986	7,646,819
Health Services-Medical Research Funds..		94,000				94,000
Total Health.....	\$ 69,334,200	\$128,601,889	\$ 4,224,680	\$ 540,542	\$ 28,755,621	\$ 173,945,690
Hospital Care						
Health Services-Antelope Valley						
Rehabilitation Centers.....	\$ 1,685,109	\$ 1,136,920	\$	\$ 6,500	\$ 1,059,132	\$ 1,769,397
Health Services-Harbor General Hospital.	40,427,459	16,983,977		312,194	5,040,908	52,682,722
Health Services-Long Beach General						
Hospital.....	7,731,178	1,619,089		48,724	348,821	9,050,170

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION--Continued						
Hospital Care--Continued						
Health Services-L.A. Co.-Olive View Medical Center.....	16,760,353	4,058,844		109,714	7,072,824	13,856,087
Health Services-L.A. Co.-U.S.C. Medical Center.....	131,908,057	49,769,000	2,000	1,218,494	18,702,441	164,195,110
Health Services-Martin L. King Jr. General Hospital.....	34,660,238	13,588,733		110,692	2,053,439	46,306,224
Health Services-Mira Loma Hospital.....	3,764,562	969,180		56,796	130,559	4,659,979
Health Services-Rancho Los Amigos Hosp..	34,270,263	11,218,140	353,900	187,762	896,015	45,134,050
Total Hospital Care.....	\$271,207,219	\$ 99,343,883	\$ 355,900	\$ 2,050,876	\$ 35,304,139	\$ 337,653,739
Crippled Children's Services Health Services-Crippled Children's Services.....	\$ 3,529,867	\$ 7,407,869	\$	\$ 4,700	\$	\$ 10,942,436
TOTAL HEALTH AND SANITATION.....	\$344,071,286	\$235,353,641	\$ 4,580,580	\$ 2,596,118	\$ 64,059,760	\$ 522,541,865
PUBLIC ASSISTANCE						
Administration						
Adoptions Department.....	\$ 5,010,796	\$ 268,426	\$ 21,960	\$ 5,000	\$ 205,259	\$ 5,100,923
Public Social Services.....	150,069,772	19,277,894	2,980,446	116,152	2,237,842	170,206,422
Total Administration.....	\$155,080,568	\$ 19,546,320	\$ 3,002,406	\$ 121,152	\$ 2,443,101	\$ 175,307,345
Aid Programs						
Adoptions - Aid for the Adoption of Children.....		\$	\$ 1,100,545	\$	\$	\$ 1,100,545
Public Social Services-Aid to Families with Dependent Children.....			771,426,234			771,426,234
Public Social Services-Adult Homemaker/Chore Services.....			52,287,979			52,287,979

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

COUNTY OF LOS ANGELES BUDGET--1977-78

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE--Continued						
Aid Programs--Continued						
Public Social Services--Adult Supplemental Payments.....			62,447,671			62,447,671
Public Social Services--Aid to Potentially Self-Supporting Blind.....			282,633			282,633
Total Aid Programs.....	\$	\$	\$ 887,545,062	\$	\$	\$ 887,545,062
Medical Contributions						
Health Services--Medical Assistance.....	\$	\$	\$ 147,163,200	\$	\$	\$ 147,163,200
General Relief						
Public Social Services--Indigent Aid.....	\$	\$	\$ 34,731,890	\$	\$	\$ 34,731,890
Care of Court Wards						
Care of Juvenile Court Wards.....	\$	\$	\$ 5,219,317	\$	\$	\$ 5,219,317
Veterans' Services						
Military and Veterans' Affairs.....	\$ 407,800	\$ 28,936	\$ 1,000	\$	\$	\$ 437,736
Other Assistance						
Community Development, Department of....	\$ 6,432,530	\$ 2,108,915	\$	\$ 10,000	\$	\$ 8,551,445
Housing and Community Development Act...		22,950,975				22,950,975
Manpower Training Programs.....		84,534,910				84,534,910
Public Social Services--Cuban Refugee Assistance Program.....			6,814,662			6,814,662
Public Social Services--Indochinese Refugee Assistance Program.....			9,451,049			9,451,049
Total Other Assistance.....	\$ 6,432,530	\$109,594,800	\$ 16,265,711	\$ 10,000	\$	\$ 132,303,041
TOTAL PUBLIC ASSISTANCE.....	\$161,920,898	\$129,170,056	\$1,093,928,586	\$ 131,152	\$ 2,443,101	\$1,382,707,591

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION						
Library Services						
Public Library.....	\$ 13,359,075	\$ 1,372,587	\$ 8,500	\$ 2,538,406	\$ 818,942	\$ 22,459,626
Agricultural Education						
Farm Advisor.....	\$ 86,211	\$ 34,184	\$	\$ 400	\$	\$ 120,795
Other Education						
California School for Deaf and Blind..	\$	\$	\$ 9,100	\$	\$	\$ 9,100
Otis Art Institute.....	694,046	118,969		20,000		833,015
Total Other Education.....	\$ 694,046	\$ 118,969	\$ 9,100	\$ 20,000	\$	\$ 842,115
TOTAL EDUCATION.....	\$ 14,139,332	\$ 1,525,740	\$ 17,600	\$ 2,558,806	\$ 818,942	\$ 23,422,536
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non- Profit Organizations as Auth. by Law	\$	\$ 140,056	\$ 14,070,248	\$	\$	\$ 14,210,304
Beaches, Department of.....	4,856,422	609,878		13,273		5,479,573
County Engineer-Airports.....	869,959	1,523,379		8,025	33,205	2,368,158
Parks and Recreation Department.....	21,657,392	4,833,868	115,496	137,995	4,558,028	22,186,723
Total Recreation Facilities.....	\$ 27,383,773	\$ 7,107,181	\$ 14,185,744	\$ 159,293	\$ 4,591,233	\$ 44,244,758
Cultural Services						
Arboreta and Botanic Gardens.....	\$ 1,715,184	\$ 148,228	\$	\$	\$	\$ 1,863,412
Museum of Art.....	2,439,561	519,829		13,593		2,972,983
Museum of Natural History.....	3,011,765	471,021		63,628	10,000	3,536,420
Music Center Operations.....	360,049	3,425,054		10,000		3,795,103
Music Commission.....		956,599				956,599
Total Cultural Services.....	\$ 7,526,559	\$ 5,520,737	\$	\$ 87,221	\$ 10,000	\$ 13,124,517

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
RECREATION AND CULTURAL SERVICES--						
Continued						
Small Craft Harbors						
Small Craft Harbors Department.....	\$ 1,176,460	\$ 28,800	\$	\$	\$ 1,055,725	\$ 149,535
TOTAL RECREATION AND CULTURAL SERVICES....	\$ 36,086,792	\$ 12,656,718	\$ 14,185,744	\$ 246,514	\$ 5,656,958	\$ 57,518,810
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions.....	\$	\$	\$ 3,313,000	\$	\$	\$ 3,313,000
Interest on Long Term Debt						
Bond Interest.....	\$	\$	\$ 642,047	\$	\$	\$ 642,047
TOTAL DEBT SERVICE.....	\$	\$	\$ 3,955,047	\$	\$	\$ 3,955,047
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS...	\$1,335,846,214	\$749,258,427	\$1,137,659,841	\$ 97,669,181	\$152,993,485	\$3,167,440,178
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies.....						\$ 74,736,711
TOTAL-EXPENDITURE REQUIREMENTS.....						\$3,242,176,889
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves.....						5,671,499
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency.....						24,627,891
GRAND TOTAL COUNTY BUDGET REQUIREMENTS....						\$3,272,476,279

BOARD OF SUPERVISORS

FUND
GeneralFUNCTION
GeneralACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,811,937	\$ 4,121,799	\$ 4,200,656	\$ 4,078,317
Expenditures applicable to prior years....	420			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,812,357	\$ 4,121,799	\$ 4,200,656	\$ 4,078,317
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 499	\$ 500	\$ 500	\$ 500
Communications.....	14,395	16,000	15,000	15,000
Household expense.....	1,235	1,000		
Maintenance-equipment.....	8,895	3,000	4,000	4,000
Maintenance-structures, improvements and grounds.....	71,649			
Medical, dental and laboratory supplies...	294	100		
Memberships.....	73			
Miscellaneous expense.....	1,807	1,500	2,000	2,000
Office expense				
Postage.....	99,519	125,000	125,000	125,000
Stationery and forms.....	69,451	50,000	40,800	40,800
Other.....	70,712	75,000	75,000	72,269
Professional and specialized services....	134,298	162,665	206,000	206,000
Publications and legal notices.....	129,888	135,000	140,000	140,000
Rents and leases-equipment.....	76,899	75,000	90,939	90,939
Small tools and instruments.....	1,284	1,000		
Special departmental expense.....	41,066	30,000	45,000	45,000
Transportation and travel				
Auto mileage.....	2,927	4,500	4,500	4,500
Auto service.....	130,530	135,750	140,000	140,000
Traveling expense.....	37,271	12,000	12,050	12,050
Other.....	1,453	2,000	2,000	2,000
Expenditures applicable to prior years....	25,171			
TOTAL SERVICES AND SUPPLIES.....	\$ 919,316	\$ 830,015	\$ 902,789	\$ 900,058
FIXED ASSETS				
Equipment.....	\$ 24,373	\$ 30,000	\$ 30,000	\$ 27,500
Expenditures applicable to prior years....	461			
TOTAL FIXED ASSETS.....	\$ 24,834	\$ 30,000	\$ 30,000	\$ 27,500
TOTAL BOARD OF SUPERVISORS.....	\$ 4,756,507	\$ 4,981,814	\$ 5,133,445	\$ 5,005,875
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 72,096	\$ 63,825	\$ 63,825	\$ 65,500
TOTAL BOARD OF SUPERVISORS-NET.....	\$ 4,684,411	\$ 4,917,989	\$ 5,069,620	\$ 4,940,375

CHIEF ADMINISTRATIVE OFFICER

FUNCTION General		FUND General		ACTIVITY Legislative and Administrative	
The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 4,557,837	\$ 4,067,302	\$ 3,913,765	\$ 3,953,765	
Expenditures applicable to prior years....	8,639				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 4,566,476	\$ 4,067,302	\$ 3,913,765	\$ 3,953,765	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 73	\$	\$	\$	
Household expense.....	240				
Maintenance-equipment.....	6,391	3,500	3,500	3,500	
Maintenance-structures, improvements and grounds.....	13,517				
Medical, dental and laboratory supplies...	141				
Memberships.....	618	115	115	115	
Office expense					
Postage.....	7,317	8,000	12,100	12,100	
Stationery and forms.....	14,799	11,800	11,800	11,800	
Other.....	25,770	43,700	38,700	38,700	
Professional and specialized services....	159,184	40,500	664,131	664,131	
Publications and legal notices.....	11,524	4,200	4,200	4,200	
Rents and leases-equipment.....	81,661	60,402	60,402	60,402	
Small tools and instruments.....	1,177				
Special departmental expense.....	188,665	116,970	133,571	133,571	
Transportation and travel					
Auto mileage.....	9,155	7,650	4,000	4,000	
Auto service.....	29,876	21,898	13,947	13,947	
Traveling expense.....	11,422	7,725	7,725	7,725	
Other.....	11,515				
Expenditures applicable to prior years....	158,472*				
TOTAL SERVICES AND SUPPLIES.....	\$ 414,573	\$ 326,460	\$ 954,191	\$ 954,191	
FIXED ASSETS					
Equipment.....	\$ 4,949	\$ 13,700	\$ 9,600	\$ 9,600	
Expenditures applicable to prior years....	25				
TOTAL FIXED ASSETS.....	\$ 4,974	\$ 13,700	\$ 9,600	\$ 9,600	
TOTAL CHIEF ADMINISTRATIVE OFFICER.....	\$ 4,986,023	\$ 4,407,462	\$ 4,877,556	\$ 4,917,556	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 763,951	\$ 266,866	\$ 504,800	\$ 434,800	
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET.....	\$ 4,222,072	\$ 4,140,596	\$ 4,372,756	\$ 4,482,756	

*Indicates red figure

ASSESSOR

FUND
GeneralFUNCTION
GeneralACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assesses with their addresses, if known. The office is also required to process claims for exemption for veterans, churches, cemeteries, colleges, museums, and various welfare organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 22,215,545	\$ 23,109,806	\$ 25,330,397	\$ 23,663,957
Expenditures applicable to prior years...	6,386			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 22,221,931	\$ 23,109,806	\$ 25,330,397	\$ 23,663,957
SERVICES AND SUPPLIES				
Communications.....	7	\$ 500	\$ 2,771	\$ 500
Food.....	72			
Maintenance-equipment.....	39,603	37,732	37,732	37,732
Maintenance-structures, improvements and grounds.....	4,854			
Memberships.....	697	789	789	789
Office expense				
Postage.....	420,956	346,385	432,185	346,385
Stationery and forms.....	191,882	208,774	232,000	208,774
Other.....	219,790	178,000	178,000	178,000
Professional and specialized services....	2,217,344	3,515,399	5,261,471	4,514,013
Publications and legal notices.....	271,882	400,369	302,035	251,117
Rents and leases-equipment.....	239,380	297,298	297,298	297,298
Small tools and instruments.....	2,183	650	650	650
Special departmental expense.....	6,978	17,930	22,930	22,930
Transportation and travel				
Auto mileage.....	309,128	300,000	400,000	325,000
Auto service.....	38,530	47,061	55,208	53,061
Traveling expense.....	116,921	124,820	263,442	134,820
Other.....	381	1,000	1,000	1,000
Expenditures applicable to prior years...	10,489			
TOTAL SERVICES AND SUPPLIES.....	\$ 4,091,077	\$ 5,476,707	\$ 7,487,511	\$ 6,372,069
FIXED ASSETS				
Equipment.....	\$ 59,793	\$ 10,000	\$ 50,122	\$ 14,000
TOTAL ASSESSOR.....	\$ 26,372,801	\$ 28,596,513	\$ 32,868,030	\$ 30,050,026
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 287,412	\$ 30,615	\$ 29,285	\$ 27,635
TOTAL ASSESSOR-NET.....	\$ 26,085,389	\$ 28,565,898	\$ 32,838,745	\$ 30,022,391

AUDITOR-CONTROLLER

FUND		General		ACTIVITY	
FUNCTION		General		Finance	
Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 6,991,371	\$ 6,510,000	\$ 7,031,056	\$ 6,842,749	
Expenditures applicable to prior years....	720				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,992,091	\$ 6,510,000	\$ 7,031,056	\$ 6,842,749	
SERVICES AND SUPPLIES					
Household expense.....	\$ 4	\$ 110	\$ 110	\$ 110	
Maintenance-equipment.....	12,668	12,000	13,844	12,000	
Maintenance-structures, improvements and grounds.....	1,822				
Medical, dental and laboratory supplies...	68				
Memberships.....	685	700	805	650	
Office expense					
Postage.....	1,077,129	1,500,000	1,628,902	1,509,843	
Stationery and forms.....	289,410	300,000	326,834	326,834	
Other.....	65,804	57,000	53,199	47,317	
Professional and specialized services....	1,688,229	2,111,778	3,528,334	3,169,556	
Publications and legal notices.....	5,735	6,026	6,500	6,100	
Rents and leases-equipment.....	65,852	68,000	83,463	73,075	
Small tools and instruments.....	20,758	135	125	125	
Special departmental expense.....	13,368	20,000	22,630	22,130	
Transportation and travel					
Auto mileage.....	50,658	44,776	47,000	47,000	
Auto service.....	4,835	4,143	4,339	4,339	
Traveling expense.....	2,754	6,500	10,584	6,508	
Other.....	125	215	300	215	
Expenditures applicable to prior years....	14,441				
TOTAL SERVICES AND SUPPLIES.....	\$ 3,314,345	\$ 4,131,383	\$ 5,726,969	\$ 5,225,802	
FIXED ASSETS					
Equipment.....	\$ 21,784	\$ 5,444	\$ 24,921	\$ 10,180	
Expenditures applicable to prior years....	120				
TOTAL FIXED ASSETS.....	\$ 21,904	\$ 5,444	\$ 24,921	\$ 10,180	
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS..	\$ 10,328,340	\$ 10,646,827	\$ 12,782,946	\$ 12,078,731	

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 163,572	\$ 222,000	\$ 243,000	\$ 247,068
TOTAL AUDITOR-CONTROLLER-REGULAR				
OPERATIONS-NET.....	\$ 10,164,768	\$ 10,424,827	\$ 12,539,946	\$ 11,831,663
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,534,801	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000
Less transfers to other appropriations..	1,534,801	1,600,000	1,700,000	1,700,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT.....	\$	\$	\$	\$
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 647,017	\$ 700,000	\$ 700,000	\$ 700,000
Less transfers to other appropriations..	647,017	700,000	700,000	700,000
TOTAL TRANSPORTATION CLEARING ACCOUNT.....	\$	\$	\$	\$
TOTAL AUDITOR-CONTROLLER.....	\$ 10,164,768	\$ 10,424,827	\$ 12,539,946	\$ 11,831,663

DEPARTMENT OF COLLECTIONS

FUND		General		ACTIVITY	
FUNCTION		General		Finance	
The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$	\$ 4,004,610	\$ 5,012,217	\$ 4,858,678	
SERVICES AND SUPPLIES					
Communications.....	\$	2,400	\$ 2,416	\$ 2,416	
Household expense.....		13	14	14	
Maintenance-equipment.....		6,800	10,000	7,800	
Medical dental, and laboratory supplies...		10			
Memberships.....		25	25	25	
Miscellaneous expense.....		2,678			
Office expense					
Postage.....		187,192	337,064	308,984	
Stationery and forms.....		101,259	140,000	129,458	
Other.....		18,610	50,000	34,000	
Professional and specialized services.....		486,632	798,821	723,524	
Publications and legal notices.....		87	465	300	
Rents and leases-equipment.....		20,578	23,456	23,456	
Small tools and instruments.....		20	20	20	
Special departmental expense.....			3,400	2,000	
Transportation and travel					
Auto mileage.....		12,919	16,020	14,020	
Auto service.....		2,476	2,509	2,509	
Traveling expense.....		372	936	936	
Other.....		308	300	300	
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 842,379	\$ 1,385,446	\$ 1,249,762	
FIXED ASSETS					
Equipment.....	\$	\$ 14,986	\$ 93,278	\$ 42,018	
TOTAL COLLECTIONS.....	\$	\$ 4,861,975	\$ 6,490,941	\$ 6,150,458	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$	\$ 128,000	\$ 135,000	\$ 135,000	
TOTAL COLLECTIONS-NET.....	\$	\$ 4,733,975	\$ 6,355,941	\$ 6,015,458	

PURCHASING AND STORES DEPARTMENT

	FUND General		ACTIVITY Finance	
FUNCTION General				
Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,960,090	\$ 4,037,672	\$ 5,099,819	\$ 4,706,079
Expenditures applicable to prior years....	1,753			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,961,843	\$ 4,037,672	\$ 5,099,819	\$ 4,706,079
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 626	\$ 150	\$ 150	\$ 150
Communications.....		35	35	35
Household expense.....	5,061	6,000	7,500	7,500
Maintenance-equipment.....	82,613	89,000	90,000	90,000
Maintenance-structures, improvements and grounds.....	1,665		8,500	
Medical, dental and laboratory supplies...	58	200	200	200
Memberships.....	438	1,200	1,200	1,200
Miscellaneous expense.....	6,939	8,500	10,000	7,700
Office expense				
Postage.....	24,859	37,269	57,000	53,700
Stationery and forms.....	22,940	22,000	22,000	22,000
Other.....	31,810	48,000	58,000	48,000
Professional and specialized services.....	82,137	247,008	125,804	121,363
Publications and legal notices.....	7,344	9,000	9,500	7,500
Rents and leases-equipment.....	38,669	71,500	74,400	71,400
Small tools and instruments.....	842	500	400	400
Special departmental expense.....	1,023,894	1,418,250	1,882,500	1,605,249
Transportation and travel				
Auto mileage.....	1,070	2,500	3,500	2,500
Auto service.....	66,445	78,000	82,000	75,000
Traveling expense.....	319	1,975	5,000	1,829
Other.....	192	100	25	25
Expenditures applicable to prior years....	2,754			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,400,675	\$ 2,041,187	\$ 2,437,714	\$ 2,115,751
FIXED ASSETS				
Equipment.....	\$ 100,750	\$ 21,400	\$ 31,017	\$ 21,400
TOTAL PURCHASING AND STORES.....	\$ 5,463,268	\$ 6,100,259	\$ 7,568,550	\$ 6,843,230
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,067,365	\$ 2,295,000	\$ 3,200,000	\$ 2,995,000
TOTAL PURCHASING AND STORES-NET.....	\$ 3,395,903	\$ 3,805,259	\$ 4,368,550	\$ 3,848,230

TREASURER AND TAX COLLECTOR

	FUND General	
FUNCTION General		ACTIVITY Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,475,704	\$ 3,670,560	\$ 4,214,271	\$ 3,823,957
Expenditures applicable to prior years....	4,358			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,480,062	\$ 3,670,560	\$ 4,214,271	\$ 3,823,957
SERVICES AND SUPPLIES				
Communications.....	\$ 5	\$ 7,300	\$ 11,300	\$ 11,300
Household expense.....	73			
Insurance				
Other.....	1,898	2,000	2,000	2,000
Maintenance-equipment.....	6,969	6,800	7,000	7,000
Maintenance-structures, improvements and grounds.....	6,275	6,300	7,000	500
Membership.....	45			
Miscellaneous expense.....	4,942	5,031	5,500	5,500
Office expense				
Postage.....	388,390	529,680	552,307	526,053
Stationery and forms.....	124,316	165,900	165,900	165,900
Other.....	35,751	46,500	67,682	67,682
Professional and specialized services.....	877,004	1,347,497	1,927,626	1,852,517
Publications and legal notices.....	118,400	134,250	134,250	134,250
Rents and leases-equipment.....	37,270	47,000	121,900	121,900
Special departmental expense.....	759	2,000	2,000	2,000
Transportation and travel				
Auto mileage.....	23,004	25,200	25,200	25,200
Auto service.....	4,516	7,003	7,003	7,003
Traveling expense.....	6,431	5,200	13,760	2,742
Other.....	182	550	550	550
Expenditures applicable to prior years....	2,047*	5,500		
TOTAL SERVICES AND SUPPLIES.....	\$ 1,634,183	\$ 2,343,711	\$ 3,050,978	\$ 2,932,097
OTHER CHARGES				
Interest on notes and warrants.....	\$ 100,000	\$ 100,000	\$ 100,000	\$

TREASURER AND TAX COLLECTOR--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 11,576	\$ 39,730	\$ 107,815	\$ 19,940
TOTAL TREASURER AND TAX COLLECTOR.....	\$ 5,225,821	\$ 6,154,001	\$ 7,473,064	\$ 6,775,994
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 136,892	\$ 144,794	\$ 229,326	\$ 80,902
TOTAL TREASURER AND TAX COLLECTOR--NET.....	\$ 5,088,929	\$ 6,009,207	\$ 7,243,738	\$ 6,695,092

*Indicates red figure

COUNTY COUNSEL

FUND
GeneralFUNCTION
GeneralACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,959,667	\$ 5,106,760	\$ 5,598,997	\$ 5,222,508
Expenditures applicable to prior years....	1,124*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 4,958,543	\$ 5,106,760	\$ 5,598,997	\$ 5,222,508
SERVICES AND SUPPLIES				
Communications.....	\$	\$ 25	\$ 25	\$ 25
Jury and witness expense.....	50,065	45,000	56,250	56,250
Maintenance-structures, improvements and grounds.....	2,643			
Medical, dental and laboratory supplies...	1			
Memberships.....	160	7,850	8,770	8,410
Office expense				
Postage.....	11,927	13,850	14,300	14,300
Stationery and forms.....	10,673	12,500	15,000	15,000
Other.....	111,805	87,500	109,500	93,500
Professional and specialized services.....	93,930	94,625	110,600	90,600
Publication and legal notices.....			100	100
Rents and leases-equipment.....	52,572	52,130	43,855	47,333
Special departmental expense.....	9,737	10,150	12,800	12,800
Transportation and travel				
Auto mileage.....	20,609	22,000	22,575	11,220
Auto service.....	9,568	13,115	14,735	14,735
Traveling expense.....	10,585	8,500	9,945	9,945
Other.....	103	350	250	150
Expenditures applicable to prior years....	9,641	2,555		
TOTAL SERVICES AND SUPPLIES.....	\$ 394,069	\$ 370,200	\$ 418,705	\$ 379,368
FIXED ASSETS				
Equipment.....	\$ 9,867	\$ 8,235	\$ 21,319	\$ 5,966
TOTAL COUNTY COUNSEL.....	\$ 5,362,479	\$ 5,485,195	\$ 6,039,021	\$ 5,607,842
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 133,806	\$ 130,000	\$ 120,000	\$ 120,000
TOTAL COUNTY COUNSEL-NET.....	\$ 5,228,673	\$ 5,355,195	\$ 5,919,021	\$ 5,487,842

*Indicates red figure

EMPLOYEE RELATIONS COMMISSION

	FUND General	
FUNCTION General		ACTIVITY Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 76,373	\$ 75,469	\$ 90,355	\$ 85,235
SERVICES AND SUPPLIES				
Office Expense				
Postage.....	\$ 1,400	\$ 2,356	\$ 2,500	\$ 2,500
Stationery and forms.....		1,600	2,000	2,000
Other.....	1,999	1,000	1,000	1,000
Professional and specialized services.....	8,636	12,000	12,000	11,496
Publications and legal notices.....	429	400	3,500	3,500
Rents and leases-equipment.....	623	1,000	1,000	1,000
Transportation and travel				
Auto mileage.....	473	600	600	600
Traveling expense.....		100	100	100
Expenditures applicable to prior years.....	639			
TOTAL SERVICES AND SUPPLIES.....	\$ 14,199	\$ 19,056	\$ 22,700	\$ 22,196
FIXED ASSETS				
Equipment.....	\$	\$	\$ 1,000	\$
TOTAL EMPLOYEE RELATIONS COMMISSION.....	\$ 90,572	\$ 94,525	\$ 114,055	\$ 107,431

PERSONNEL DEPARTMENT

FUND		General		ACTIVITY	
FUNCTION				Personnel	
General					
This appropriation finances the costs of both the Personnel Department and the Civil Service Commission. The Director of Personnel and the Civil Service Commission are both provided by County Charter. The Director of Personnel exercises general supervision over and enforces all rules and procedures of the County's personnel system, including preparing recommendations to the Board of Supervisors on subjects of compensation, fringe benefits and the administration and rules to be followed in the County's employer-employee relationships. In these matters, the Director of Personnel reports directly to the Board of Supervisors. The Director of Personnel also serves as staff to the Civil Service Commission. The Commission develops rules governing the County's merit system and hears and decides appeals on alleged violations.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 9,577,067	\$ 7,769,976	\$ 8,025,652	\$ 7,573,869	
Expenditures applicable to prior years....	8,457				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 9,585,524	\$ 7,769,976	\$ 8,025,652	\$ 7,573,869	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 138	\$ 100	\$ 100	\$ 100	
Communications.....	3,535	1,000	1,200	1,000	
Household expense.....	2,483	1,500	1,500	1,500	
Insurance					
Liability.....	6,339				
Maintenance-equipment.....	9,314	13,200	13,200	13,200	
Maintenance-structures, improvements and grounds.....	34,981				
Medical, dental and laboratory supplies...	79,491	45,000	85,000	45,000	
Memberships.....	5,243	4,000	5,060	4,000	
Office expense					
Postage.....	52,315	60,000	74,000	64,000	
Stationery and forms.....	36,382	24,830	30,000	30,000	
Other.....	138,604	103,322	133,322	89,500	
Professional and specialized services....	867,817	1,469,073	1,706,141	1,326,183	
Publication and legal notices.....	98,995	42,160	52,150	50,000	
Rents and leases-equipment.....	120,107	93,005	107,927	99,627	
Special departmental expense.....	104,268	80,357	98,000	93,000	
Transportation and travel					
Auto mileage.....	50,021	30,720	24,962	24,962	
Auto service.....	20,872	9,550	15,000	15,000	
Traveling expense.....	14,563	6,901	54,443	6,901	
Other.....	66	208			
Expenditures applicable to prior years....	59,105				
TOTAL SERVICES AND SUPPLIES.....	\$ 1,704,639	\$ 1,984,926	\$ 2,402,005	\$ 1,863,973	
FIXED ASSETS					
Equipment.....	\$ 23,215	\$ 8,178	\$ 12,205	\$ 3,975	
Expenditures applicable to prior years....	328				
TOTAL FIXED ASSETS.....	\$ 23,543	\$ 8,178	\$ 12,205	\$ 3,975	
TOTAL PERSONNEL DEPARTMENT.....	\$ 11,313,706	\$ 9,763,080	\$ 10,439,862	\$ 9,441,817	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 3,083,607	\$ 1,211,531	\$ 1,227,202	\$ 1,253,043	
TOTAL PERSONNEL DEPARTMENT-NET.....	\$ 8,230,099	\$ 8,551,549	\$ 9,212,660	\$ 8,188,774	

DEPARTMENT OF REGISTRAR-RECORDER

FUND
GeneralFUNCTION
General
Public ProtectionACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 6,915,343	\$ 9,113,253	\$ 8,785,679	\$ 8,357,673
Expenditures applicable to prior years....	2,440*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,912,903	\$ 9,113,253	\$ 8,785,679	\$ 8,357,673
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 444	\$ 200	\$ 300	\$ 200
Communications.....	11,149	15,000		
Food.....	1,751	1,700	2,000	2,000
Household expense.....	3,219	69,192	40,000	32,422
Insurance				
Liability.....	600	862	700	700
Maintenance-equipment.....	50,688	49,626	55,128	41,128
Maintenance-structures, improvements and grounds.....	40,094			
Medical, dental and laboratory supplies.....	154	150	100	100
Memberships.....	215	215	105	105
Miscellaneous expense.....	715	581	750	
Office expense				
Postage.....	730,216	1,564,879	1,308,817	1,305,039
Stationery and forms.....	329,302	469,781	483,267	374,000
Other.....	206,335	356,856	433,478	395,987
Professional and specialized services.....	2,261,440	5,620,698	3,676,066	3,123,826
Publications and legal notices.....	30,000	88,000	88,000	42,480
Rents and leases-equipment.....	118,369	86,140	95,140	93,140
Rents and leases-structures, improvements and grounds.....	5,525	369,805	203,000	175,000
Small tools and instruments.....	1,058	1,300	1,300	1,300
Special departmental expense.....	758,485	1,847,934	2,006,910	1,575,398
Transportation and travel				
Auto mileage.....	500	200	1,000	500
Auto service.....	45,023	61,919	34,534	33,459
Traveling expense.....	2,716	4,352	4,766	4,352
Other.....	55,836	116,000	125,000	100,000
Expenditures applicable to prior years....	4,708			
TOTAL SERVICES AND SUPPLIES.....	\$ 4,658,542	\$ 10,725,390	\$ 8,560,361	\$ 7,301,136
FIXED ASSETS				
Equipment.....	\$ 253,503	\$ 37,257	\$ 176,968	\$ 117,665
TOTAL REGISTRAR-RECORDER.....	\$ 11,824,948	\$ 19,875,900	\$ 17,523,008	\$ 15,776,474

DEPARTMENT OF REGISTRAR-RECORDER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 59,475	\$ 70,000	\$ 79,865	\$ 79,785
TOTAL REGISTRAR-RECORDER-NET.....	\$ 11,765,473	\$ 19,805,900	\$ 17,443,143	\$ 15,696,689

*Indicates red figure

COMMUNICATIONS DEPARTMENT

FUNCTION General	FUND General	ACTIVITY Communication
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This Department was established to coordinate County Communication facilities.
The Department is responsible for the planning, design, acquisition, installation,
and maintenance of communication equipment and services for all County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 10,427,515	\$ 10,871,758	\$ 13,152,952	\$ 11,585,864
Expenditures applicable to prior years....	216			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 10,427,791	\$ 10,871,758	\$ 13,152,952	\$ 11,585,864
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 927	\$ 1,100	\$ 1,000	\$ 1,100
Communications.....	17,592,151	18,300,000	20,422,860	19,100,000
Household expense.....	1,278	1,500	1,025	1,000
Maintenance-equipment.....	1,440,850	1,485,859	4,759,815	1,975,342
Maintenance-structures, improvements and grounds.....	66,667		69,595	
Medical, dental and laboratory supplies...	3,011	1,500	1,500	500
Memberships.....	758	400	539	400
Office expense				
Postage.....	360,389	677,800	965,847	924,563
Stationery and forms.....	29,896	14,000	30,000	10,000
Other.....	73,690	38,500	94,230	43,254
Professional and specialized services.....	104,321	177,392	102,600	68,169
Publications and legal notices.....	1,094	600	1,000	600
Rents and leases-equipment.....	471,838	1,095,662	849,747	1,612,573
Rents and leases-structures improvements and grounds.....	14			
Small tools and instruments.....	4,167	9,500	10,933	5,000
Special departmental expense.....	5,169	19,900	18,220	6,000
Transportation and travel				
Auto mileage.....	32,791	20,677	19,275	19,275
Auto service.....	225,441	320,000	401,037	401,037
Traveling expense.....	2,455	3,500	4,411	1,988
Other.....	2,760	5,000	3,600	2,800
Expenditures applicable to prior years....	20,009			
TOTAL SERVICES AND SUPPLIES.....	\$ 20,439,682	\$ 22,172,890	\$ 27,757,234	\$ 24,173,601
FIXED ASSETS				
Equipment.....	\$ 538,448	\$ 153,027	\$ 292,463	\$ 108,327
Expenditures applicable to prior years....	4,506			
TOTAL FIXED ASSETS.....	\$ 542,954	\$ 153,027	\$ 292,463	\$ 108,327
TOTAL COMMUNICATIONS DEPARTMENT.....	\$ 31,410,427	\$ 33,197,675	\$ 41,202,649	\$ 35,867,792
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,852,979	\$ 3,463,987	\$ 8,967,230	\$ 4,446,128
TOTAL COMMUNICATIONS DEPARTMENT-NET.....	\$ 28,557,448	\$ 29,733,688	\$ 32,235,419	\$ 31,421,664

BUILDING SERVICES

	FUND General		ACTIVITY Property Management	
FUNCTION General				
Has responsibility for elevator and custodial services in most County-occupied buildings.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 14,868,514	\$ 14,523,308	\$ 17,011,643	\$ 14,590,843
Expenditures applicable to prior years....	25,129*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 14,843,385	\$ 14,523,308	\$ 17,011,643	\$ 14,590,843
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 128,280	\$ 140,000	\$ 158,155	\$ 160,000
Household expense.....	753,164	849,629	960,132	901,741
Maintenance-equipment.....	78,288	125,000	142,813	142,813
Maintenance-structures, improvements and grounds.....	5,667			
Medical, dental and laboratory supplies...	69	1,500	1,714	1,500
Office expense				
Postage.....	760	1,500	1,714	1,714
Stationery and forms.....	6,816	2,500	2,856	2,856
Other.....	5,739	6,500	7,426	7,426
Professional and specialized services.....	868	500	571	571
Rents and leases-equipment.....	6,990	6,000	6,855	6,855
Small tools and instruments.....	5,814	13,000	14,853	14,853
Special departmental expense.....	24*	4,725	5,398	8,880
Transportation and travel				
Auto mileage.....	62,524	62,000	70,835	62,000
Auto service.....	46,714	38,000	48,869	48,869
Traveling expense.....		69	6,989	845
Other.....	422			
Expenditures applicable to prior years....	948			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,103,039	\$ 1,250,923	\$ 1,429,180	\$ 1,360,923
FIXED ASSETS				
Equipment.....	\$ 43,586	\$ 64,000	\$ 87,717	\$ 74,000
Expenditures applicable to prior years....	437			
TOTAL FIXED ASSETS.....	\$ 44,023	\$ 64,000	\$ 87,717	\$ 74,000
TOTAL BUILDING SERVICES.....	\$ 15,990,447	\$ 15,838,231	\$ 18,528,540	\$ 16,025,766
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,263,604	\$ 1,093,786	\$ 1,108,581	\$ 1,097,724
TOTAL BUILDING SERVICES-NET.....	\$ 14,726,843	\$ 14,744,445	\$ 17,419,959	\$ 14,928,042

*Indicates red figure

FACILITIES DEPARTMENT

FUNCTION General	FUND General	ACTIVITY Property Management
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The Facilities Department prepares or reviews plans of design, supervises the construction, and assumes overall project management responsibility of construction projects; negotiates for and recommends acquisition of real estate required for new County buildings and their related services; negotiates and recommends on leases of land and buildings required to house County government operations including arrangements for alterations and betterments as necessary; manages as necessary the services for operation of County-owned major buildings containing multi-department occupancies; carries out procedures and makes recommendation for sale of real estate found to be excess to County needs; on requisition of the County Road Department negotiates for and recommends acquisition of rights of way, either on a gratis or part or full reimbursement basis.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 7,964,491	\$ 8,253,280	\$ 8,598,836	\$ 8,388,202
Expenditures applicable to prior years....	3,211			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 7,967,702	\$ 8,253,280	\$ 8,598,836	\$ 8,388,202
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 300	\$ 100	\$ 500	\$ 500
Communications.....	127	100		
Household expense.....	113	125	200	200
Maintenance-equipment.....	13,228	2,000	5,200	5,200
Maintenance-structures, improvements and grounds.....	13,237		11,000	
Medical, dental and laboratory supplies...	282			
Memberships.....	1,392	500	1,000	1,000
Office expense				
Postage.....	10,042	12,500	17,000	17,000
Stationery and forms.....	18,389	15,000	18,900	18,900
Other.....	198,595	106,000	117,700	117,700
Professional and specialized services.....	1,600,071	647,480	1,270,725	1,033,187
Publication and legal notices.....	122	1,000	1,200	1,200
Rents and leases-equipment.....	71,825	108,000	121,700	101,700
Small tools and instruments.....		1,000	2,000	2,000
Special departmental expense.....	34,017	20,000	39,415	39,415
Transportation and travel				
Auto mileage.....	135,933	120,000	150,000	150,000
Auto service.....	20,594	20,000	17,000	17,000
Traveling expense.....	1,703	1,000	13,526	3,537
Other.....	446	500	500	500
Expenditures applicable to prior years....	32,708			
TOTAL SERVICES AND SUPPLIES.....	\$ 2,153,124	\$ 1,055,305	\$ 1,787,566	\$ 1,509,039
FIXED ASSETS				
Equipment.....	\$ 21,089	\$ 2,401	\$ 11,000	\$ 5,753
TOTAL FACILITIES DEPARTMENT.....	\$ 10,141,915	\$ 9,310,986	\$ 10,397,402	\$ 9,902,994
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 7,259,663	\$ 6,806,596	\$ 7,188,007	\$ 6,780,893
TOTAL FACILITIES DEPARTMENT-NET.....	\$ 2,882,252	\$ 2,504,390	\$ 3,209,395	\$ 3,122,101

MECHANICAL DEPARTMENT

	FUND General		ACTIVITY Property Management	
FUNCTION General				
This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 32,800,520	\$ 31,663,798	\$ 33,875,626	\$ 32,228,482
Expenditures applicable to prior years....	29,905*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 32,770,615	\$ 31,663,798	\$ 33,875,626	\$ 32,228,482
SERVICES AND SUPPLIES-CLEARING ACCOUNT.....				
Less transfers to other appropriations....	\$ 13,307,983	\$ 12,705,335	\$ 14,676,363	\$ 14,145,120
	13,307,982	12,705,335	14,676,363	14,145,120
TOTAL SERVICES AND SUPPLIES- CLEARING ACCOUNT-NET.....	\$ 1	\$	\$	\$
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 60,738	\$ 62,750	\$ 70,553	\$ 70,553
Household expense.....	8,296	7,565	15,005	15,005
Maintenance-equipment.....	5,908,886	5,180,623	6,219,742	5,779,199
Maintenance-structures, improvements and grounds.....	2,669,300	4,249,540	3,539,697	3,539,697
Memberships.....	175	190	202	202
Miscellaneous expense.....	3,223	1,300	1,300	1,300
Office expense				
Postage.....	1,530	2,458	2,212	2,212
Stationery and forms.....	126,054	62,104	155,164	155,164
Other.....	19,264	6,633	13,776	13,776
Professional and specialized services....	301,268	375,528	579,893	493,485
Publications and legal notices.....	3,218	3,100	2,230	2,230
Rents and leases-equipment.....	108,527	58,884	123,324	123,324
Small tools and instruments.....	106,347	134,667	124,882	124,882
Special departmental expense.....	2,942,243	1,711,300	2,726,281	2,726,281
Transportation and travel				
Auto mileage.....	174,632	189,000	133,195	133,195
Auto service.....	859,662	653,615	949,707	949,707
Traveling expense.....	1,784	1,958	6,250	1,958
Other.....	12,837	4,120	12,950	12,950
Expenditures applicable to prior years....	42,525			
TOTAL SERVICES AND SUPPLIES.....	\$ 13,350,509	\$ 12,705,335	\$ 14,676,363	\$ 14,145,120
FIXED ASSETS				
Equipment.....	\$ 71,434	\$ 53,798	\$ 122,305	\$ 99,798
Equipment-building.....	37,095	110,849	151,675	104,349
Equipment-carryover.....	98,240			36,500
Expenditures applicable to prior years....	3,303			
TOTAL FIXED ASSETS.....	\$ 210,072	\$ 164,647	\$ 273,980	\$ 240,647
TOTAL MECHANICAL DEPARTMENT.....	\$ 46,331,197	\$ 44,533,780	\$ 48,825,969	\$ 46,614,249
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 19,516,543	\$ 16,789,923	\$ 17,366,651	\$ 15,714,051
TOTAL MECHANICAL DEPARTMENT-NET.....	\$ 26,814,654	\$ 27,743,857	\$ 31,459,318	\$ 30,900,198

*Indicates red figure

OFF-STREET PARKING

FUNCTION General	FUND Various	ACTIVITY Property Management
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Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 5,179	\$ 6,907	\$ 42,441	\$ 42,441
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 1,477	\$ 4,819	\$ 11,000	\$ 3,000
Rents and leases-structures, improve- ments and grounds.....	6,362			
TOTAL EAST LOS ANGELES DEVELOPMENT.....	\$ 7,839	\$ 4,819	\$ 11,000	\$ 3,000
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 944	\$ 1,017	\$ 13,468	\$ 13,468
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$	\$	\$ 943	\$ 1,500
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 23,171	\$ 161	\$ 8,420	\$ 8,420
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 2,185	\$ 11,231	\$ 122,700	\$ 50,000
FIXED ASSETS				
Land.....	\$	\$	\$ 252,124	\$ 354,039
TOTAL WEST HOLLYWOOD DEVELOPMENT.....	\$ 2,185	\$ 11,231	\$ 374,824	\$ 404,039
TOTAL OFF-STREET PARKING.....	\$ 39,318	\$ 24,135	\$ 451,096	\$ 472,868

PUBLIC GROUNDS MAINTENANCE EXPENSE

	FUND	
	General	
FUNCTION		ACTIVITY
General		Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 2,470,980	\$ 2,491,986	\$ 2,724,209	\$ 2,618,663

RENT EXPENSE

FUND
GeneralFUNCTION
GeneralACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the Facilities Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds.....	\$ 40,006,744	\$ 41,094,349	\$ 43,760,357	\$ 42,122,076
Expenditures applicable to prior years....	47,336			
TOTAL RENT EXPENSE.....	\$ 40,054,080	\$ 41,094,349	\$ 43,760,357	\$ 42,122,076
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 183,252	\$ 143,000	\$ 147,388	\$ 177,656
TOTAL RENT EXPENSE-NET.....	\$ 39,870,828	\$ 40,951,349	\$ 43,612,969	\$ 41,944,420

SPECIAL ASSESSMENTS

FUND
GeneralFUNCTION
GeneralACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Taxes and assessments.....	\$ 30,800	\$ 42,517	\$ 52,529	\$ 42,500

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs.
Disbursement by the Mechanical Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Utilities.....	\$ 19,515,595	\$ 23,913,360	\$ 30,560,457	\$ 27,736,400
Less transfers to other appropriations..	541,355	573,000	644,280	583,879
TOTAL UTILITIES.....	<u>\$ 18,974,240</u>	<u>\$ 23,340,360</u>	<u>\$ 29,916,177</u>	<u>\$ 27,152,521</u>

**CAPITAL
PROJECTS**

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CAPITAL PROJECTS

FUND
VARIOUS*FUNCTION
GeneralACTIVITY
Plant Acquisition

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS											
GENERAL											
Communications Department											
BALDWIN HILLS RADIO SITE											
(7388) (2)											
.01 Land Acquisition.....							\$	\$	\$	25,000	\$
.02 Building.....										28,000	
.03 Tower.....										8,000	
TOTAL.....										61,000	
BLACKJACK RADIO SITE											
(7403) (4)											
.02 Building.....										286,000	
.03 Equipment.....										107,250	
TOTAL.....										393,250	
COMMUNICATIONS MAINT. BLDG.											
(7372) (3)											
.07 Enclose Storage Area.....										46,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR				EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	
FIXED ASSETS--Continued										
GENERAL--Continued										
Communications Department--Continued										
COMMUNICATIONS MODIFICATIONS										
VARIOUS COUNTY FACILITIES,										
(7397)										
.01 Harbor Gen. Hosp. Centrex....					1,500		203,900	10,000	1,500	
.03 Richmond Centrex.....								79,600		
.09 Equip., Richmond Centrex.....								9,000		
TOTAL.....					1,500	13,781	208,900	98,600	1,500	
FROST PEAK RADIO SITE, (7399) (5)										
.02 Building.....								223,000		
.03 Tower.....								60,000		
.04 Equipment.....								170,350		
TOTAL.....								453,350		
MICROWAVE SITES, VARIOUS										
LOCATIONS, (7401)										
.03 Security Modifications.....								50,000		
MT. DISAPPOINTMENT RADIO SITE,										
(7404) (5)										
.02 Building.....				252,000	10,000			274,000	262,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78		APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78
FIXED ASSETS--Continued											
GENERAL--Continued											
Communications Department--Continued											
MT. DISAPPOINTMENT RADIO SITE, (7404) (5)--Continued											
.03 Tower.....									54,000		
.04 Equipment.....						25,000			107,250	25,000	
TOTAL.....				252,000	10,000	25,000			435,250	287,000	
MT. MC DILL RECEIVER SITE, (7389) (5)											
.02 Building & Tower.....				167,000	11,000				263,500	178,000	
.04 Land Acquisition.....									8,000		
.05 Equipment.....						25,000			117,000	25,000	
TOTAL.....				167,000	11,000	25,000	7,159		388,500	203,000	
OAT MOUNTAIN NIKE SITE, (7360) (5)											
.01 Land Acquisition.....	67,000								67,000	67,000	
.05 Site Development.....									130,000		
TOTAL.....	67,000						2,318		197,000	67,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Communications Department--Continued											
PUBLIC SAFETY ANSWERING POINTS (911), (7407)											
.02 Building.....									1,530,000		
.03 Equipment.....									2,433,000		
TOTAL.....									3,963,000		
SADDLE PEAK RECEIVER SITE, (7395) (5)											
.02 Equipment.....									171,450		
.03 Building.....									230,000		
.04 Tower.....									60,000		
.05 Microwave Reflector.....									5,000		
TOTAL.....									466,450		
SADDLE PEAK SITE (MALIBU NIKE), (7361) (5)											
.01 Land Acquisition.....									65,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F												
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78													
FIXED ASSETS--Continued																							
GENERAL--Continued																							
Communications Department--Continued																							
SAN PEDRO HILLS RADIO SITE, (7405) (4)																							
.02 Building.....				171,000	10,000				191,000	181,000													
.03 Tower.....									54,000														
.04 Equipment.....									107,250														
TOTAL.....				171,000	10,000				352,250	181,000													
TOPANGA PEAK TRANSMITTER SITE, (7365) (5)																							
.01 Land Acquisition.....	8,500						34,373	7,000	8,500	8,500													
TRIUNFO PEAK TRANSMITTE SITE, (7363)																							
.01 Land Acquisition.....	8,600						38,791	8,500	8,600	8,600													
TOTAL, COMMUNICATIONS DEPARTMENT..	84,100			590,000	32,500	50,000	\$ 96,422	\$ 224,400	\$ 6,986,750	\$ 756,600													

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities											
Centralized Area											
CRIMINAL COURTS BUILDING, (7077) (3)											
.20	Sec. Mod., Attny Conf. Rm....						\$	\$	\$	164,300	\$
.30	Detention Cell Area Alter....									35,800	
.32	Exhibit Vault Mod.....			10,000				125,000	10,000	10,000	
.33	Security Courtroom.....								65,000		
TOTAL.....				10,000			19,406	125,000	275,100	10,000	
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARK- ING FACILITY AND THE MALL), (7065) (3)											
.01	Land Acquisition.....									1,700,000	
.07	Ph. 3 Spring to Broadway.....									17,500,000	
.21	Mall Ph. 1 Ventilation.....									500,000	
.22	Mall Ph. 2 Ventilation.....									1,500,000	
TOTAL.....							71,106		21,200,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Centralized Area--Continued											
HALL OF RECORDS, (7059) (3)											
.21									100,000		
.26									80,000		
.27									75,000		
TOTAL.....							51,848		255,000		
JUVENILE COURTS BUILDING											
(EASTLAKE AVENUE), (8380) (3)											
.15							30,733		18,874,500		
MUSIC HALL CULTURAL CENTER,											
(7085) (3)											
.09									2,500,000		
.17									301,500		
.20									91,500		
.21									75,000		
.22									150,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Centralized Area--Continued											
MUSIC HALL CULTURAL CENTER, (7085) (3)--Continued											
.23 Sound & Light Consoles.....									175,000		
TOTAL.....							266,914		3,293,000		
PARKS & RECREATION BUILDING, (7082) (2)											
.20 Modif. Dept. of Collections...							68,890		100,000		
TOTAL, JOINT USE FACILITIES- CENTRALIZED AREAS.....				10,000			\$ 508,897	\$ 125,000	\$43,997,600	\$ 10,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area											
BELLFLOWER CIVIC CENTER, (7158) (4)											
.01 Land Acquisition.....							\$	\$	\$ 10,000	\$	
.02 Building.....									15,120,000		
.03 Parking.....									3,136,000		
TOTAL.....							104,999		18,266,000		
CITRUS DISTRICT COURTS & HEALTH BUILDING, (7170) (1)											
.24 Complete One Court, Muni. Ct.									361,500		
.25 Equipment, Muni. Ct.....									11,000		
TOTAL.....							574,048		372,500		
COMPTON COUNTY BUILDING (NEW), (7291) (4)											
.02 Building.....					310,000			225,260	330,000	310,000	
.04 Parking and Mall Development.								124,740	30,000		
.12 Equipment, Superior Court....						225,700		11,000	269,000	225,700	
.13 Equipment, Municipal Court...						140,000			238,000	140,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES		APPROPRIATIONS		F U N D	
							ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
GENERAL--Continued												
Joint Use Facilities--Continued												
Decentralized Area--Continued												
COMPTON COUNTY BUILDING (NEW), (7291) (4) -Continued												
.14	Equipment, County Clerk.....					98,500			110,000	98,500		
.15	Equipment, Public Defender...					59,900			74,000	59,900		
.16	Equipment, District Attorney.					57,500			67,000	57,500		
.17	Equipment, Sheriff.....					27,000			27,000	27,000		
.18	Equipment, Marshal.....					6,800			8,000	6,800		
.19	Equipment, Probation.....					146,500			274,000	146,500		
.20	Equipment, Mechanical.....					36,500			36,500	36,500		
.21	Equipment, Communications....					55,400		36,600	55,400	55,400		
.22	Equipment, Building Services.					52,700			55,000	52,700		
TOTAL.....							310,000	906,500	9,971,231	397,600	1,573,900	1,216,500
EAST LOS ANGELES COUNTY COURT BUILDING, (7176) (3)												
.01	Land Acquisition-Parking.....								250,000			
.14	Building.....								672,000			
.17	Expand Detention Area.....								220,000			
TOTAL.....									99		1,142,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
INGLEWOOD MUNICIPAL COURTS											
BUILDING, (7292) (2)											
.02 Building and Parking.....					80,000			150,925	153,000	80,000	
.04 Equipment, Municipal Court...						129,000			129,000	129,000	
.05 Equipment, District Attorney.						12,900			14,100	12,900	
.06 Equipment, Public Defender...						19,200			23,700	19,200	
.07 Equipment, Marshal.....						8,200			11,200	8,200	
.08 Equipment, Sheriff.....						900			2,600	900	
.09 Equipment, Assessor.....						11,600			13,100	11,600	
.10 Equipment, Building Services.						12,800			16,100	12,800	
.11 Equipment, Communications....						26,000			26,000	26,000	
.12 Equipment, Mechanical.....						22,400			22,400	22,400	
TOTAL.....					80,000	243,000	58,957	150,925	411,200	323,000	
LONG BEACH COUNTY BUILDING,											
(7205) (4)											
.41 Equipment, Mechanical.....									1,500		
.48 Acoustical Modification.....					36,000				41,000	36,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
LONG BEACH COUNTY BUILDING, (7205) (4) -Continued											
.49 Transcriber Room Mod.....									4,500		
TOTAL.....				36,000			2,392,015		47,000	36,000	
NORTHEAST DISTRICT COURTS PASADENA, (7229) (5)											
.18 Alterations, Municipal Court.									10,000		
.19 Holding Cell Mod.-Juvenile...									2,400		
TOTAL.....							57,261		12,400		
POMONA COUNTY BUILDING, (7231) (1)											
.20 Trans. Rm. Mod.....									5,000		
.21 Holding Cell Mod.-Juv.....									3,400		
TOTAL.....									8,400		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
RIO HONDO MUNICIPAL COURT											
BUILDING (EL MONTE), (7293) (1)											
.02 Building.....						80,000		122,600	142,000	80,000	
.04 Equipment, Municipal Court...							100,000		100,000	100,000	
.05 Equipment, District Attorney.							12,900		14,100	12,900	
.06 Equipment, Public Defender...							13,700		17,300	13,700	
.07 Equipment, Marshal.....							4,500		5,700	4,500	
.08 Equipment, Sheriff.....							2,300		8,100	2,300	
.09 Equipment, Probation.....							83,000		83,000	83,000	
.10 Equipment, Building Services.							10,800		15,400	10,800	
.11 Equipment, Communications....							30,200		30,200	30,200	
.12 Equipment, Mechancial.....							8,800		8,800	8,800	
TOTAL.....						80,000	266,200	42,433	122,600	424,600	346,200
SAN FERNANDO COUNTY BUILDING,											
(7296) (5)											
.01 Land Acquisition.....	3,200							71,000	3,200	3,200	
.02 Building.....								20,000	18,253,000		
TOTAL.....	3,200						453,251	91,000	18,256,200	3,200	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
SANTA ANITA MUNICIPAL COURTS											
BUILDING, (7215) (1)											
.08 Modification-Court Clerk.....		6,000		63,000	6,000		82,788		150,000	75,000	
SANTA MONICA COUNTY BUILDING,											
(7250) (4)											
.27 Building Addition.....									14,025,000		
.30 Equipment, Superior Court....									16,800		
.31 Superior Court Alterations...									833,000		
TOTAL.....									14,874,800		
SECURITY MODIFICATIONS											
VARIOUS COURTS, (7298)											
.02 Security Modification.....							33,181	50,000	50,000		
TORRANCE-SOUTH BAY CIVIL COURTS											
BUILDING & PARKING STRUCTURE,											
(7290) (4)											
.01 Land Acquisition.....									300,000		
.02 Civil Courts Building.....									20,832,000		
.04 Parking Structure.....									4,380,000		
TOTAL.....							2,643		25,512,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
TORRANCE-SOUTH BAY COUNTY BUILDING, (7209) (4)											
.21 Addl. Jury Assembly Space....									20,500		
.22 Parking Lot Improvements.....									100,000		
TOTAL.....							9,199		120,500		
VAN NUYS MUNICIPAL COURT BUILDING (NEW), (7297) (3)											
.01 Land Acq., Relocation.....	10,000							14,300	170,000	10,000	
.03 Building.....									2,022,720		
TOTAL.....	10,000						27,091	14,300	2,192,720	10,000	
VARIOUS COUNTY FACILITIES, (7300)											
.02 Corrective Repairs.....								40,000	50,000		
.06 CAL-OSHA Requirements.....									500,000		
.09 Elevator/Fire Code Compliance				200,000					300,000	200,000	
.11 Handicapped Alterations.....									300,000		
.13 Fuel Oil Tanks.....		22,500		403,000	29,200				760,000	454,700	
.14 Halon Syst., Co. Clk.....									42,000		
TOTAL.....		22,500		603,000	29,200		946,870	40,000	1,952,000	654,700	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
GENERAL--Continued												
Joint Use Facilities--Continued												
Decentralized Area--Continued												
WEST LOS ANGELES MUNICIPAL COURTS BUILDING, (7289) (4)												
.01 Land Acquisition Relocation..	20,000							76,900	122,500	20,000		
.11 Municipal Court Expansion....									8,624,000			
.12 Parking Structure.....									2,800,000			
TOTAL.....	20,000						89,483	76,900	11,546,500	20,000		
TOTAL, JOINT USE FACILITIES- DECENTRALIZED AREA.....	33,200	28,500		702,000	505,200	1,415,700	\$14,845,549	\$ 943,325	\$96,912,720	\$ 2,684,600		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department											
BISCAILUZ CENTER-POWER PLANT, (7408) (3)											
.02 Power Plant Mod., Ph. 1.....							\$	\$	\$	9,900	\$
.03 Generator Add.....										8,400	
.04 Power Plant Mod., Ph. 2.....										9,900	
TOTAL.....										28,200	
CENTRAL PLANT-HARBOR GENERAL HOSPITAL, (7981) (2)											
.04 Central Plant Expan. Ph. 1...							46,878			7,000	
CENTRAL PLANT-M. L. KING, JR. GENERAL HOSPITAL, (3005) (2)											
.22 Central Plant, Ph. 2.....				160,000			95,211		4,660,000	160,000	
CENTRAL PLANT-LAC-USC MEDICAL CENTER, (7818) (3)											
.03 Plant Expan., Ph. 1 (Includes relocation of soft water plant).....							305,932	6,000	4,485,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department--											
Continued											
CENTRAL PLANT-RANCHO LOS AMIGOS HOSPITAL, (8300) (3)											
.13 Central Plant Addition.....							843,882		6,550,000		
EASTERN AVENUE SERVICE COMPLEX, (7413) (3)											
.20 Weatherproof Storage Fac.....							69,190		11,000		
GASOLINE VAPOR CONTROL- VARIOUS FACILITIES, (7406)											
.58 Gasoline Dispensing Nozzles..									103,400		
MIRA LOMA FACILITY SHOPS, (7425) (5)											
.02 Automotive Shop Expan.....									200,666		
WAYSIDE HONOR RANCHO, (7422) (5)											
.03 Enclosed Lube Rack.....									36,300		
.04 New Body and Paint Shop.....									54,120		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department--											
Continued											
WAYSIDE HONOR RANCHO, (7422) (5)											
--Continued											
.05 Enclosed Vehicle Shop.....									31,460		
.06 Install Align. Rack.....									18,150		
TOTAL.....									140,030		
TOTAL, MECHANICAL DEPARTMENT.....					160,000		\$ 1,361,093	\$ 6,000	\$16,185,296	\$ 160,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Miscellaneous Unclassified											
GENERAL GOVERNMENT PROPERTY											
ACQUISITION, (8937)											
.01 Grant Projects.....	15,000,000						\$	\$	\$15,000,000	\$ 15,000,000	
.02 Sale of Surplus Prop.....				300,000					300,000	300,000	
.03 Other Rev. Off. Proj.....				100,000					100,000	100,000	
TOTAL.....	15,000,000			400,000			4,200		15,400,000	15,400,000	
MISSION ROAD/ZONAL AVENUE GRADE											
SEPARATION, (8952) (3)											
.02 Realignment Coordination.....				10,000				7,786	10,000	10,000	
.03 Livingston Lab Annex.....				15,000				30,000	15,000	15,000	
TOTAL.....				25,000			105,718	37,786	25,000	25,000	
PROGRAM PLANNING, VARIOUS											
PROJECTS, (8945)											
.01 Program Planning.....		350,000						200,000	350,000	350,000	
.02 Alternative Energy Use Study.		50,000						40,000	50,000	50,000	
TOTAL.....		400,000					199,126	240,000	400,000	400,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Miscellaneous Unclassified											
--Continued											
PURCHASE OR REPLACEMENT OF											
LEASED FACILITIES-ACO FUNDS,											
(8935)											
.01 Purch./Repl. of Leased Fac...	8,760,000						497,843		8,760,000	8,760,000	ACO
REPLACEMENT OF FIRE OR EARTHQUAKE											
DAMAGED FACILITIES-ACO FUNDS,											
(8941)											
.02 Facility Replacement.....				556,000			176,181		556,000	556,000	ACO
TOTAL, MISCELLANEOUS UNCLASSIFIED.	23,760,000	400,000		956,000	25,000		\$ 983,068	\$ 277,786	\$25,141,000	\$ 25,141,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS			F	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
GENERAL--Continued												
Purchasing and Stores Department												
PURCHASING AND STORES WAREHOUSE/ HEADQUARTERS (NEW), (8949) (3)												
.02 Office Mod.....					2,000		\$	\$ 50,000	\$ 2,000	\$ 2,000	ACO	
.03 Warehouse Remodel.....					9,700			150,000	9,700	9,700	ACO	
.05 Printing Svs. Bldg.....					5,000			27,000	5,000	5,000	ACO	
.06 Equipment, Building Svc.....						3,600	290,457		3,600	3,600	ACO	
									3,200			
TOTAL, PURCHASING AND STORES DEPARTMENT.....					16,700	3,600	\$ 290,457	\$ 227,000	\$ 23,500	\$ 20,300		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
GENERAL--Continued											
Registrar-Recorder											
REGISTRAR OF VOTERS BUILDING (7014) (3)											
.28 Air Conditioning.....							\$	\$ 200	\$ 35,000	\$	
.31 Equipment.....								4,700	36,000		
TOTAL.....							19,852	4,900	71,000		
REGISTRAR-RECORDER NEW FACILITY, (7015) (3)											
.01 Land Acquisition.....									1,580,000		
.03 Building.....									13,825,000		
TOTAL.....									15,405,000		
TOTAL, REGISTRAR-RECORDER.....							\$ 19,852	\$ 4,900	\$ 15,476,000	\$	
TOTAL, GENERAL.....	23,877,300	428,500		2,258,000	739,400	1,469,300	\$18,105,338	\$ 1,808,411	\$204,722,866	\$ 28,772,500	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION Agricultural Commissioner											
PICO RIVERA FIELD STATION AND WAREHOUSE (Replacement), (9260) (1)											
.01 Land Acquisition.....							\$	\$	\$ 125,000	\$	
.02 Building.....									1,089,000		
TOTAL, AGRICULTURAL COMMISSIONER..							\$	\$	\$ 1,214,000	\$	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS	PLANS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
		COUNTY	OTHERS				PRIOR YEAR	CUR. YR.	FISCAL YEAR	BOARD OF	
							1975-76	1976-77	1977-78	SUPERVISORS	F.Y. 1977-78
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Department of Animal Control											
ANIMAL SHELTER NO. 1, DOWNEY, (7711) (1)											
.24	Kennel Bldg. Addition.....						\$	\$	\$ 213,300	\$	
.25	Alterations, Adm. Bldg.....								208,000		
TOTAL.....									421,300		
ANIMAL SHELTER NO. 5, ANTELOPE VALLEY, (7715) (5)											
.06	Kennel Bldg. Addition.....								132,030		
ANIMAL SHELTER NO. 8, ALTADENA, (7705) (5)											
.01	Land Acq.....								334,000		
.02	Facility.....								1,267,000		
.03	Equipment.....								53,000		
TOTAL.....							33,159		1,654,000		
TOTAL, DEPARTMENT OF ANIMAL CONTROL.....							\$ 33,159	\$	\$ 2,207,330	\$	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued Forester and Fire Warden											
ANTELOPE VALLEY DISPATCH CENTER, (7591) (5)											
.07 Training Center Facilities...							\$ 16,539	\$	\$ 108,000	\$	
CENTRAL HEADQUARTERS, FORESTER/ FIRE WARDEN, (7564) (3)											
.30 Headquarters Dispatch Ctr....									21,000		
.31 Air Conditioning.....									34,000		
TOTAL.....									55,000		
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY, (7604) (1)											
.01 Land Acq. Fire Supp. Camp....									105,000		
FIRE COMBAT TRAINING CENTER, (7524) (5)											
.22 Smoke Training Building.....									10,000		
.23 Concrete Installation.....									7,000		
.24 Classrooms, Air Condition....									30,500		
TOTAL.....									47,500		

COUNTY OF LOS ANGELES BUDGET-1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Forester and Fire Warden--Continued											
FIRE STATION NO. 62 (REPLACEMENT)											
PADUA HILL, (7527) (5)											
.04 Land Acquisition.....									30,000		
FIRE STATION NO. 65 (REPLACEMENT)											
VENTURA FREEWAY AND KANAN ROAD,											
(7550) (5)											
.02 Fire Station.....									500,000		
.03 Equipment.....									6,000		
TOTAL.....							2,524		506,000		
FIRE STATION NO. 66 (REPLACEMENT)											
EATON CANYON, (7559) (5)											
.02 Fire Station.....									450,000		
.03 Equipment.....									6,000		
.04 Pavement Renovation.....									5,000		
TOTAL.....									461,000		
FIRE STATION NO. 72 - MALIBU,											
(7536) (5)											
.04 Fire Station.....									521,000		
.07 Equipment.....									6,000		
TOTAL.....									527,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Forester and Fire Warden--Continued											
FIRE STATION NO. 79 (REPLACEMENT)											
LONGVIEW, (7551) (5)											
.02 Fire Station.....									583,000		
.03 Equipment.....									6,000		
TOTAL.....							39,621		589,000		
FIRE STATION NO. 81 (REPLACEMENT)											
AGUA DULCE, (7572) (5)											
.02 Fire Station.....									523,000		
.03 Equipment.....									6,000		
.04 Water System.....									140,000		
TOTAL.....							2,043		669,000		
FIRE SUPPRESSION CAMP NO. 8											
NIKE SITE NO. 78 - SADDLE											
PEAK, (7602) (4)											
.01 Land Acquisition.....									900,000		
.02 Alterations/Modifications....									220,000		
TOTAL.....									1,120,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Forester and Fire Warden--Continued											
HENNINGER FLATS FORESTRY UNIT											
PINECREST DR., ALTADENA,											
(7563) (5)											
.06 Water Tank Repl.-Phase 2.....									10,000		
PACOIMA HELICOPTER FACILITY,											
(7562) (5)											
.19 Access Rd. and Retain Wall-											
Air Operation.....							2,372		10,000		
PACOIMA SERVICE FACILITY,											
(7601) (5)											
.02 Water System.....		4,000		46,000	7,000			3,000	65,000	57,000	
.03 Storage Building.....									104,500		
TOTAL.....		4,000		46,000	7,000		40,192	3,000	169,500	57,000	
TOTAL, FORESTER AND FIRE WARDEN...		4,000		46,000	7,000		\$ 103,291	\$ 3,000	\$ 4,407,000	\$ 57,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department											
Area Offices											
CENTINELA AREA OFFICE, (9624) (2)											
.02 Intrusion Alarm.....							\$	\$	\$	10,000	\$
EAST LOS ANGELES AREA OFFICE, (9621) (3)											
.02 Transcrib. Rm. Sound Modif...										3,000	
EAST SAN FERNANDO AREA OFFICE, (9622) (3)											
.02 Transcrib. Rm. Modif.....										4,500	
FIRESTONE AREA OFFICE, (9623) (2)											
.02 Transcrib. Rm. Sound Modif...										2,500	
METROPOLITAN AREA OFFICE, (9628) (3)											
.02 Parking Control.....										5,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	U N D
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Area Offices--Continued											
VICTORIA AREA OFFICE, (9618) (2)											
.01 Land.....									150,000		
.02 New Building.....									1,400,000		
.03 Equipment.....									101,442		
TOTAL.....									1,651,442		
TOTAL, PROBATION-AREA OFFICES DEPARTMENT.....							\$	\$	\$ 1,676,442	\$	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Camps											
AFFLERBAUGH BOYS' CAMP, LA VERNE, (9610) (1)											
.07 Air Condition, Dorm.....							\$	\$	\$	28,000	\$
.12 School Expansion.....										5,000	
.13 Treatment Plant.....										155,000	
TOTAL.....										188,000	
GONZALES BOYS' CAMP, CALABASAS, (8390) (5)											
.33 School Mod. and Expansion....										9,000	
.35 Security Modifications.....								10,000		38,500	
.36 Field Lighting.....										12,000	
.37 Dorm Toilet Fixtures.....										13,000	
TOTAL.....							164,346	10,000		72,500	
KILPATRICK BOYS' CAMP, MALIBU, (9617) (4)											
.31 School Office Modification...										9,000	
.34 Security Dorm.....										769,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	
FIXED ASSETS--Continued										
PUBLIC PROTECTION--Continued										
Probation Department--Continued										
Camps--Continued										
KILPATRICK BOYS' CAMP, MALIBU, (9617) (4) -Continued										
.35 Dining Room A/C.....									152,000	
.38 Service Building.....									228,000	
.39 Parking Lot.....									51,500	
.40 Pool Solar Heating.....								8,000	8,000	
.41 Equip., Pool Solar Heating...								7,200	7,000	
.42 Security Dorm Equipment.....									12,000	
TOTAL.....							92,623	15,200	1,236,500	
MENDENHALL BOYS' CAMP, LAKE HUGHES, (8410) (5)										
.16 Unleaded Gas Service.....									10,500	
.17 Gymnasium Floor.....									18,500	5,000
TOTAL.....									29,000	5,000

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Camps--Continued											
MILLER BOYS' CAMP, MALIBU, (9614) (4)											
.10 School Shop Building.....									116,000		
.12 School Shop Equipment.....									12,000		
.13 Dorm Air Condition.....									24,000		
.15 Mess Hall Air Condition.....									65,000		
.16 Gymnasium Floor.....				5,000					18,500	5,000	
.17 Fencing.....									22,500		
TOTAL.....				5,000					258,000	5,000	
MUNZ BOYS' CAMP, (9609) (5)											
.18 Athletic Field Drainage.....									10,000		
PAIGE BOYS' CAMP, LA VERNE, (9611) (1)											
.06 Air Condition, Dorm.....							96,042		28,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Camps--Continued											
ROCKEY BOYS' CAMP SAN DIMAS, (8392) (1)											
.38 Security Modifications.....								7,900	39,000		
.39 Sec. Dorm Toilet Fixtures....									10,000		
TOTAL.....							338,200	7,900	49,000		
TOTAL, PROBATION DEPARTMENT-CAMPS.				10,000			\$ 691,211	\$ 33,100	\$ 1,871,000	\$ 10,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Juvenile Hall Facilities											
CENTRAL JUVENILE HALL, (8386) (3)											
.72 Demolition/Redevelopment.....		12,000		178,000	20,000		\$ 2,277,404	\$ 3,700	\$ 300,000	\$ 210,000	
KIRBY (DOROTHY F.) CENTER, (8416) (3)											
.19 Classroom Addition.....									70,000		
.20 Quiet Room.....									10,000		
.21 Classroom Equipment.....									7,500		
TOTAL.....							51,229		87,500		
LOS PADRINOS JUVENILE HALL, (9606) (1)											
.18 Parking.....							1,673,458		71,000		
SAN FERNANDO JUVENILE HALL (REPLACEMENT), (9805) (5)											
.02 Building.....				250,000				2,680,000	250,000	250,000	
.09 Equip., Building Services....						13,000			14,500	13,000	
.10 Equipment, Probation.....						395,000			454,000	395,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Juvenile Hall Facilities--Continued											
SAN FERNANDO JUVENILE HALL											
(REPLACEMENT), (9805) (5)--Continued											
.11 Equipment, Mechanical.....						12,000			12,000	12,000	
.12 Equipment, Health Services...						63,000			81,540	63,000	
.13 Equipment, Court.....						46,000			56,000	46,000	
.14 Equipment, Sheriff.....						1,000			1,000	1,000	
.15 Equipment, Pub. Dep.....						16,000			18,700	16,000	
.16 Equipment, Dist. Atty.....						18,000			19,000	18,000	
.17 Equipment, Supt. of Schools..						69,000			96,765	69,000	
TOTAL.....					250,000	633,000	1,320,727	2,680,000	1,003,505	883,000	
TOTAL, PROBATION DEPARTMENT- JUVENILE HALL FACILITIES.....		12,000		178,000	270,000	633,000	\$ 5,322,818	\$ 2,683,700	\$ 1,462,005	\$ 1,093,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff											
Administration											
HALL OF JUSTICE, (7056) (3)											
.67 Fire Code Corrections.....				50,000			\$	\$	\$ 50,000	\$ 50,000	
.68 Evidence Storage Alarm.....				10,700					10,700	10,700	
TOTAL.....				60,700					60,700	60,700	
SHERIFF'S ADMINISTRATION BLDG., (9652) (3)											
.01 Land Acquisition/Relocation..								77,400	47,000		
.02 Building.....									34,975,000		
TOTAL.....							469,643	77,400	35,022,000		
SHERIFF'S COMM. CENTER, (9659) (3)											
.01 Dispatch System Expansion....									176,000		
.02 Equipment.....									650,000		
TOTAL.....									826,000		
SHERIFF'S DRIVER TRAINING FAC., (9650) (1)											
.03 Garage Bldg. Replacement.....									231,500		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Administration--Continued											
SHERIFF'S STORAGE-WALL ST., (9657) (3)											
.02 Evidence Stor. Alarm.....									20,000		
TOTAL, SHERIFF-ADMINISTRATION.....				60,700			\$ 469,643	\$ 77,400	\$36,160,200	\$ 60,700	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Enforcement											
ALTADENA SHERIFF'S STATION, (7227) (5)											
.11 Building Replacement.....							\$	\$	\$	160,000	\$
AVALON SHERIFF'S STATION, (9653) (4)											
.01 Land Acquisition.....										150,000	
.02 Building.....										137,000	
TOTAL.....										287,000	
FIRESTONE SHERIFF'S STATION, (7192) (2)											
.14 Trusty Qtrs. Expansion.....										247,000	
LAS VIRGENES SHERIFF'S STATION, (7223) (5)											
.01 Land Acquisition.....										350,000	
LENNOX SHERIFF'S STATION, (7199) (2)											
.20 Parking Lot Expansion.....										30,000	
.21 Parking Lot Development.....										10,000	
TOTAL.....										40,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Enforcement--Continued											
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS, (9655)											
.07 Suicide Prevention.....				30,000				43,080	60,000	30,000	
.08 Women Deputy Locker Room.....		2,000		88,000	10,000			10,000	130,000	100,000	
.09 Car Hoists.....									36,300		
TOTAL.....		2,000		118,000	10,000		185,754	53,080	226,300	130,000	
SAN DIMAS SHERIFF'S STATION, (7239) (1)											
.02 Building.....									186,000		
SANTA CLARITA VALLEY SHERIFF'S STATION, (7221) (5)											
.02 Parking Lot Expansion.....									276,000		
TEMPLE CITY SHERIFF'S STATION, (7182) (1)											
.01 Land Acq.....									800,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Enforcement--Continued											
WALNUT SHERIFF'S STATION, (7238) (1)											
.01 Land Acq.....									560,000		
WEST HOLLYWOOD SHERIFF'S STATION, (7266) (3)											
.01 Land Acquisition-Demolition..									2,000		
.02 Building (New).....									4,235,000		
TOTAL.....							1,089,707		4,237,000		
TOTAL, SHERIFF-ENFORCEMENT.....		2,000		118,000	10,000		\$ 1,275,461	\$ 53,080	\$ 7,369,300	\$ 130,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	
FIXED ASSETS--Continued										
PUBLIC PROTECTION--Continued										
Sheriff--Continued										
Institutions										
WAYSIDE HONOR RANCHO-FARM CENTER, (9788) (5)										
.12 Beef Cattle Office/Sleep Qtrs							\$	\$	\$ 63,000	\$
.13 Dairy Barn.....									90,000	
.17 Dairy Barn Pasteurizer Alt...									69,000	
.18 Hay Barns.....									31,500	
TOTAL.....							10,686		253,500	
WAYSIDE HONOR RANCHO-HELICOPTER PAD, (9783) (5)										
.01 Fueling Facility.....									45,000	
WAYSIDE HONOR RANCHO-MAXIMUM SECURITY UNIT, (8650) (5)										
.08 Inmate Receiving & Proces....									15,000	
.11 Roofing Over Exercise Yard...									99,500	
.23 Inmate Services, Ed. Center..									180,000	
.40 Air Conditioning.....									652,000	
TOTAL.....									946,500	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Institutions--Continued											
WAYSIDE HONOR RANCHO--MINIMUM											
SECURITY REPL/EXPAN.,											
(8620) (5)											
.08 Air Conditioning.....									138,000		
.11 Soft Water Plant.....									20,900		
.12 Brine Tank.....								6,500	6,500		
TOTAL.....							32,115	6,500	165,400		
WAYSIDE HONOR RANCHO--PAVING											
VARIOUS AREAS, (8647) (5)											
.06 Service Road Repairs.....									294,000		
WAYSIDE HONOR RANCHO--SEWAGE											
DISPOSAL SYSTEM, (8589) (5)											
.07 Inlet Structure.....				40,000	4,000		141,597		44,000	44,000	
WAYSIDE HONOR RANCHO--WATER											
DEVELOPMENT, (8602) (5)											
.24 Backflow Prevention Valves...									10,000		
.25 Water Improvements.....								6,000	61,000		
TOTAL.....							14,349	6,000	71,000		
TOTAL, SHERIFF-INSTITUTIONS.....				40,000	4,000		\$ 198,747	\$ 12,500	\$ 1,819,400	\$ 44,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Jail Facilities											
LOS ANGELES COUNTY CENTRAL JAIL, (8536) (3)											
.45 Bus Service Center.....							\$	\$	\$ 60,000	\$	
.53 Sec. Mod.....									25,000		
TOTAL.....							201,398		85,000		
SYBIL BRAND INSTITUTE FOR WOMEN, (8457) (3)											
.35 Locker Room Relocation.....									136,000		
.37 Gatehouse.....									121,000		
.39 Office Space.....									200,000		
.40 Parking Security.....									50,000		
TOTAL.....							1,069		507,000		
TOTAL, SHERIFF-JAIL FACILITIES....							\$ 202,467	\$	\$ 592,000	\$	
TOTAL, PUBLIC PROTECTION.....	18,000			452,700	291,000	633,000	\$ 8,296,797	\$ 2,862,780	\$58,778,677	\$ 1,394,700	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC WAYS & FACILITIES											
Airports											
AIRPORT DEVELOPMENT, (7449)											
.01 Appropriation to Increase											
Aviation Fund.....							\$	\$ 200,000	\$ 588,340	\$	
TOTAL, AIRPORTS.....							\$	\$ 200,000	\$ 588,340	\$	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC WAYS AND FACILITIES--Continued											
Aviation											
BRACKETT FIELD, (7440) (1)											
.29 Fuel Station.....							\$	\$	\$ 80,000	\$	
.31 Dual Runway.....									1,526,400		
.58 Oper. Hangars, Phase 1.....									220,000		
TOTAL.....							1,064,250		1,826,400		
CATALINA STOLPORT, (9197) (4)											
.02 Air Facility.....									100,000		
COMPTON AIRPORT, (7448) (4)											
.26 Aircraft Shelters.....									106,000		
.30 Drainage Modifications.....				15,000					15,000	15,000	AV
TOTAL.....				15,000			30,867		121,000	15,000	
EL MONTE AIRPORT, (7436) (1)											
.11 Service Building.....									132,000		
.27 Operator Hangars, Phase 2....									220,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC WAYS & FACILITIES--Continued											
Aviation--Continued											
EL MONTE AIRPORT, (7436) (1)											
--Continued											
.29 Exec. Tee Hangars.....									135,000		
.35 Northside Easement.....	5,000							5,000	5,000	5,000	AV
TOTAL.....	5,000						504,461	5,000	492,000	5,000	
GENERAL WILLIAM J FOX AIRFIELD, (7441) (5)											
.31 Fuel Station, Phase 1.....									60,800		
.55 Tee Hangars, Phase 3.....								15,000	183,000		
.63 Fencing.....				15,000					15,000	15,000	AV
TOTAL.....				15,000			121,102	15,000	258,800	15,000	
WHITEMAN AIRPORT, (9196) (5)											
.07 Airport Development, Ph. 1...									300,000		
.17 Tee Hangars, Phase 1.....									265,000		
TOTAL.....							36,529		565,000		
TOTAL, AVIATION.....	5,000			30,000			\$ 1,757,209	\$ 20,000	\$ 3,363,200	\$ 35,000	
TOTAL, PUBLIC WAYS AND FACILITIES.	5,000			30,000			\$ 1,757,209	\$ 220,000	\$ 3,951,540	\$ 35,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION											
DEPARTMENT OF HEALTH SERVICES											
Administration											
LICENSING & ACCREDITATION											
REQUIREMENTS - EXISTING											
HEALTH FACILITIES, (7735)											
.01 Compliance Requirements.....		300,000					\$	\$ 1,316,781	\$	300,000	\$ 300,000
.13 JCAH Surveys.....		35,000								35,000	35,000
.14 Elevator Corrections all Hospitals.....										300,000	
TOTAL, DEPARTMENT OF HEALTH SERVICES-ADMINISTRATION.....		335,000					\$	\$ 1,316,781	\$	635,000	\$ 335,000

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Antelope Valley Rehabilitation Centers											
ACTON REHABILITATION CENTER-MISC. IMPROVEMENT, (8342) (5)											
.04 Smoke Detectors.....					10,000		\$	\$	\$	86,500	\$ 10,000
TOTAL, ACTON REHABILITATION CENTER.....					10,000		\$	\$	\$	86,500	\$ 10,000
WARM SPRINGS REHABILITATION CENTER - HOOD AND VENT SYSTEM REPLACEMENT, (8378) (5)											
.01 Range & Dishwasher Hoods.....					16,000		\$	\$	\$	80,800	\$ 16,000
TOTAL, WARM SPRINGS REHABILITATION CENTER.....					16,000		\$	\$	\$	80,800	\$ 16,000
TOTAL, HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS...					26,000		\$	\$	\$	167,300	\$ 26,000

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

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TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED		APPROVED BY
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78		BOARD OF SUPERVISORS F.Y. 1977-78
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Community Health Services											
BALDWIN PARK PRIMARY HEALTH CENTER, (9540) (1)											
.04 Purchase of Existing Facility.....							\$	\$	\$ 600,000	\$	
CENTRAL HEALTH CENTER, (7462) (3)											
.09 Alterations.....									50,000		
.10 Equipment.....									14,000		
TOTAL.....									64,000		
COMPTON COMP. HEALTH CENTER, (9547) (4)											
.01 Land Acquisition.....									200,000		
.02 Building.....									450,000		
TOTAL.....									650,000		
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER, (7480) (3)											
.02 Building.....					140,000			120,000	140,000	140,000	
.03 Equipment, Health Services...						650,000		1,847,000	650,000	650,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Community Health Services											
--Continued											
EAST LOS ANGELES COMPREHENSIVE											
HEALTH CENTER, (7480) (3)											
--Continued											
.05 Equip., Bldg. Services.....						18,000			18,000	18,000	
.06 Equip., Mech. Department.....						7,000			7,000	7,000	
TOTAL.....				140,000		675,000	547,373	1,967,000	815,000	815,000	
EL MONTE COMPREHENSIVE HEALTH											
CENTER, (7488) (1)											
.01 Land Acquisition.....	220,000							435,000	520,000	220,000	
.02 Building.....		330,000						95,000	530,000	330,000	
TOTAL.....	220,000	330,000					23,086	530,000	1,050,000	550,000	
GARDENA PRIMARY CARE CENTER,											
(9546) (2)											
.01 Land Acquisition.....									400,000		
.02 Building.....									180,000		
TOTAL.....									580,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	
FIXED ASSETS--Continued										
HEALTH AND SANITATION--Continued										
DEPARTMENT OF HEALTH SERVICES										
--Continued										
Community Health Services										
--Continued										
HARBOR GENERAL HOSPITAL PRIMARY CARE CENTER, (9549) (2)										
.02 Building.....									180,000	
HOLLYWOOD - WILSHIRE HEALTH CENTER, (7466) (3)										
.04 Alterations.....									94,000	
.05 Equipment.....									5,000	
TOTAL.....									99,000	
LANCASTER PRIMARY CARE STATION, (7492) (5)										
.02 Building.....									200,000	
LONG BEACH GENERAL HOSPITAL PRIMARY HEALTH CENTER, (7479) (4)										
.02 Building.....							2,121		148,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	
FIXED ASSETS--Continued										
HEALTH AND SANITATION--Continued										
DEPARTMENT OF HEALTH SERVICES										
--Continued										
Community Health Services										
--Continued										
MONROVIA HEALTH CENTER (NEW), (9535) (1)										
.04	Const. Coordination.....								15,000	
NORTHEAST DISTRICT HEALTH CENTER, (7454) (3)										
.05	Alterations.....								102,000	
.06	Equipment.....								10,000	
TOTAL.....									112,000	
NORWALK PRIMARY HEALTH CENTER, (9543) (1)										
.01	Land Acquisition.....								400,000	
.02	Building.....								480,000	
TOTAL.....									880,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Community Health Services											
--Continued											
SAN ANTONIO COMPREHENSIVE											
HEALTH CENTER, (9545) (1)											
.01 Land Acquisition.....									700,000		
.02 Building.....									180,000		
TOTAL.....									880,000		
SAN FERNANDO COMP. HEALTH CENTER											
(NO. HOLLYWOOD), (7482) (5)											
.01 Land Acquisition.....									300,000		
.02 Building.....									300,000		
TOTAL.....							2,192		600,000		
SOUTH LOS ANGELES PRIMARY											
HEALTH CENTER, (9544) (2)											
.01 Land Acquisition.....									600,000		
.02 Building.....									180,000		
TOTAL.....									780,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Community Health Services											
--Continued											
SOUTHEAST COMPREHENSIVE HEALTH											
CENTER, (7476) (2)											
.07 Land Acq. Additional Parking.							4,183,826		400,000		
VENICE PRIMARY CARE CENTER,											
(9552) (4)											
.01 Land Acquisition.....									700,000		
.02 Building.....									200,000		
TOTAL.....									900,000		
JOHN WESLEY COMPREHENSIVE											
HEALTH CENTER, (7496) (2)											
.02 Building.....				30,000	192,000			4,863,000	222,000	222,000	
.03 Equipment, Health Services...						1,894,000			2,000,000	1,894,000	
.05 Equip., Bldg. Services.....						18,000			18,000	18,000	
.06 Equip., Mechanical.....						7,000			7,000	7,000	
.07 Paving Parking Lot.....									500,000		
.08 Demolition, Existing Hospitals.....									500,000		
TOTAL.....				30,000	192,000	1,919,000	373,904	4,863,000	3,247,000	2,141,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Community Health Services											
--Continued											
WEST HOLLYWOOD HEALTH CENTER, (9551) (3)											
.02 Alterations.....									50,000		
.03 Equipment.....									5,000		
TOTAL.....									55,000		
WILSHIRE - WESTLAKE COMPREHENSIVE HEALTH CENTER, (9548) (3)											
.01 Land Acquisition.....									900,000		
.02 Building.....									400,000		
TOTAL.....									1,300,000		
TOTAL, HEALTH SERVICES- COMMUNITY HEALTH SERVICES.....	220,000	330,000		30,000	332,000	2,594,000	\$ 5,132,502	\$ 7,360,000	\$13,555,000	\$ 3,506,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Harbor General Hospital											
HARBOR GENERAL HOSPITAL											
ACUTE UNIT, (7973) (2)											
.20 Exterior Repair, Unit 1.....							\$	\$	\$ 261,000	\$	
.30 Alterations Renal Dialysis...									312,000		
.32 Alter, Cardiology ICU.....									398,000		
.33 Equip., Cardiology ICU.....									191,000		
.36 Alter., Orthopedic ICU.....									50,000		
.37 Equip., Orthopedic ICU.....									299,000		
.38 Alter., Neonatal ICU.....									90,000		
.39 Equip., Neonatal ICU.....									294,000		
.40 Equip., Renal Dialysis Unit..									109,000		
.43 Reloc. Chest Patients.....		27,000		332,000	24,000				500,000	383,000	
.44 Barracks Alter.-Param.....									50,000		
.45 Emerg. Rm. Alt.....					11,000				120,000	11,000	
.46 Emerg. Rm. Demo.....								3,000	3,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Harbor General Hospital											
--Continued											
HARBOR GENERAL HOSPITAL											
ACUTE UNIT, (7973) (2)--Continued											
.47 Fire Sprinklers.....									3,306,000		
.48 Pediatric Play Yard.....									50,000		
TOTAL.....		27,000		332,000	35,000		505,995	3,000	6,033,000	394,000	
HARBOR GENERAL HOSPITAL EXPANSION											
AND ADDITION, (7975) (2)											
.02 Ph. 1, Alterations and Bldg. Add.....							454,876		9,000,000		
HARBOR GENERAL HOSPITAL											
LAUNDRY BUILDING, (7982) (2)											
.04 Air Conditioning.....									30,000		
HARBOR GENERAL HOSPITAL UNIT II,											
(7960) (2)											
.02 Air Conditioning.....									50,000		
TOTAL, HEALTH SERVICES--HARBOR GENERAL HOSPITAL.....		27,000		332,000	35,000		\$ 960,871	\$ 3,000	\$15,113,000	\$ 394,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Martin Luther King, Jr.											
General Hospital											
MARTIN LUTHER KING, JR. GENERAL											
HOSPITAL-ACUTE UNIT, (8005) (2)											
.20	Unit 5-A Development.....						\$	\$	\$	735,000	\$
.33	3rd. Fl. Renov. Outpatient Clinic.....									200,000	
.36	Unit 5-C Dev., Inpatient Unit									300,000	
TOTAL.....										1,235,000	
MARTIN L. KING JR., GENERAL											
HOSPITAL-ACUTE UNIT PSYCH/ CLINICAL SCIENCES BLDG., (8006) (2)											
.01	Building Ph. 1 & 2.....			200,000			1,213,711	130,000	200,000	200,000	
MARTIN L. KING, JR. GENERAL											
HOSPITAL-SERVICE/SUPPLY BLDG. AND PKG., (8008) (2)											
.01	Surface Parking, Ph. 1 and 2.						4,067,949		200,000		
TOTAL, HEALTH SERVICES-MARTIN											
LUTHER KING JR., GENERAL											
HOSPITAL.....											
				200,000			\$ 5,281,660	\$ 130,000	\$ 1,635,000	\$ 200,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Long Beach General Hospital											
LONG BEACH GENERAL HOSPITAL-EMER.											
POWER AND ELEC. DISTRIB.,											
(8121) (4)											
.02	Emergency Power, Ph. 1.....						\$	\$	\$	123,000	\$
LONG BEACH GENERAL HOSPITAL-WARD											
AREA 100, (8128) (4)											
.05	Air Conditioning.....									79,000	
TOTAL, HEALTH SERVICES-LONG											
BEACH GENERAL HOSPITAL.....											
							\$	\$	\$	202,000	\$

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Los Angeles County-University of Southern California Medical Center											
LAC/USC MEDICAL CENTER-ACUTE UNIT-15TH FL. SURGERIES, (7778) (3)											
.03 Remodel Surgeries, Ph. 1.....									550,000		
.04 Equip., 15th Fl. Surgeries...									506,000		
TOTAL.....									1,056,000		
LAC/USC MEDICAL CENTER-ACUTE UNIT - KITCHEN IMPROVEMENT, (7831) (3)											
.04 Repl. Ammonia Refrig. Sys. Dietary Service.....		40,000		244,000		46,000		330,000		330,000	
.05 Remodel Dietary Kitchen.....									10,000		
.06 Cooling Tower, Ammonia Sys...								11,300		10,000	
.07 High Pressure Venting.....								8,000		10,000	
.08 Liquid Emergency Evacuation..								8,000		10,000	
.09 Exhaust System.....								20,000		10,000	
TOTAL.....		40,000		244,000		46,000		47,300		380,000 330,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Los Angeles County-University of Southern California Medical Center--Continued											
LAC/USC MEDICAL CENTER-CANCER HOSPITAL & RESEARCH INSTITUTE, (7854) (3)											
.04 Initial Fac.-New Lab & Phinney Hall.....											
8,00061,0008,0008,000											
.05 Initial Fac.-Acute Unit Rehabilitation.....											
14,50010,000											
TOTAL.....											
8,0001,999,44775,50018,0008,000											
LAC/USC MEDICAL CENTER-LAUNDRY BUILDING (NEW), (7807) (3)											
.02 Building.....											
8,900,000											
.03 Equipment.....											
70,000											
TOTAL.....											
72,9578,970,000											
LAC/USC MEDICAL CENTER-MISC. ALTERATIONS, (7800) (3)											
.21 Pediatric Pavilion-Surgical Suite Renovation.....											
1,900,000											

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Los Angeles County-University											
of Southern California Medical											
Center--Continued											
LAC/USC MEDICAL CENTER-MISC.											
ALTERATIONS, (7800) (3)											
--Continued											
.47 Equip., Pediatric Surgeries..									200,000		
.49 Reloc. JWH, Oncology Svcs....		27,000		245,000	30,000				400,000	302,000	
.52 Modernize Medical ICU.....									1,300,000		
.55 Alter., Respiration Therapy Ward 11-800.....									235,000		
.57 Equip., Install. JWH Oncology Svcs.....				25,000					25,000	25,000	
.58 Isolation Rm. Ventil. and Surgery Humidification.....		15,000		362,250	50,000				427,250	427,250	
.60 ICU Alteration.....				91,000					91,000	91,000	
.61 ICU Equipment.....									71,500		
TOTAL.....		42,000		723,250	80,000		40,939		4,649,750	845,250	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Los Angeles County-University											
of Southern California Medical											
Center--Continued											
LAC/USC MEDICAL CENTER-PATIENT											
CARE FACILITY, (7853) (3)											
.02 Building.....							176,751		2,600,000		
LAC/USC MEDICAL CENTER-											
PEDIATRIC PAVILION, (7739) (3)											
.21 Alter. Pediatric Emer.....									400,000		
LAC/USC MEDICAL CENTER-PHARMACY											
BLDG. (NEW), (7806) (3)											
.02 Building.....									10,000,000		
.03 Equipment.....									2,000,000		
TOTAL.....							16,377		12,000,000		
LAC/USC MEDICAL CENTER-PSYCH.											
HOSPITAL, (7819) (3)											
.18 Alterations.....									150,000		
.19 Equipment.....									300,000		
TOTAL.....									450,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Los Angeles County-University											
of Southern California Medical											
Center--Continued											
LAC/USC MEDICAL CENTER-SITE											
IMPROVEMENTS, (7790) (3)											
.25 Warehouse Replacement.....											
1,025,000											
.28 Soft Water Treatment Plant											
Improvements.....											
10,000											
92,000											
138,000											
10,000											
.29 Fire Alarm System.....											
2,000,000											
TOTAL.....											
10,000											
183,219											
92,000											
3,163,000											
10,000											
LAC/USC MEDICAL CENTER-											
SUBSTATION REPLACEMENT,											
(7855) (3)											
.03 New Substation.....											
120,000											
117,435											
2,110,405											
120,000											
120,000											
LAC/USC MEDICAL CENTER-SURGERIES,											
(7779) (3)											
.01 Additional Surgeries.....											
2,000											
10,000											
577,238											
127,000											
12,000											
12,000											

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D	
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY		
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
HEALTH AND SANITATION--Continued												
DEPARTMENT OF HEALTH SERVICES												
--Continued												
Los Angeles County-University of Southern California Medical Center--Continued												
LAC/USC MEDICAL CENTER-WOMEN'S HOSPITAL, (7740) (3)												
.18 Remodel Nursery Vestibule....									133,000			
.21 Study, Modernize Critical Medical Services.....									5,963,000			
TOTAL.....							575,367		6,096,000			
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....							32,000	969,250	274,000	\$ 3,759,730	\$ 2,452,205	\$39,914,750 \$ 1,325,250

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES		APPROPRIATIONS		F U N D		
							ACTUAL PRIOR YEAR	ESTIMATED CUR. YR.	REQUESTED FISCAL YEAR	APPROVED BY BOARD OF SUPERVISORS			
							1975-76	1976-77	1977-78	F.Y. 1977-78			
FIXED ASSETS--Continued													
HEALTH AND SANITATION--Continued													
DEPARTMENT OF HEALTH SERVICES													
--Continued													
Mira Loma Hospital													
MIRA LOMA HOSPITAL-ACUTE UNIT,													
(8686) (5)													
.23 Fire Safety System.....							\$	\$	7,000	\$	5,000	\$	
.27 Surgeries.....											1,400,000		
.28 Equipment - Surgeries.....											400,000		
TOTAL.....									232,983		7,000	1,805,000	
TOTAL, HEALTH SERVICES-MIRA LOMA HOSPITAL.....							\$	232,983	\$	7,000	\$	1,805,000	\$

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Olive View Medical Center-											
Sylmar											
OLIVE VIEW MEDICAL CENTER, SYLMAR											
EARTHQUAKE REPLACEMENT,											
(9806) (5)											
.03 Building, Phase 1 & 2.....		150,000	160,000		320,000		\$	\$	\$71,000,000	\$	630,000
.05 Water Supply System.....		37,000						54,000	300,000		37,000
.07 Central Plant.....		270,000						146,000	300,000		270,000
.09 Fire Protec. Sys., Site Impr.		12,000							100,000		12,000
TOTAL.....		469,000	160,000		320,000		1,001,519	200,000	71,700,000		949,000
OLIVE VIEW MEDICAL CENTER, SYLMAR											
ELECTRICAL DISTRIBUTION SYSTEM,											
(8174) (5)											
.08 Main Transformer Station,											
Switchgear Replacement.....									154,000		
OLIVE VIEW MEDICAL CENTER, SYLMAR											
INCINERATION & WASTE DISPOSAL,											
(9507) (5)											
.02 Pathological Incineration....					4,200		8,134	32,000	40,000		4,200

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
HEALTH AND SANITATION--Continued												
DEPARTMENT OF HEALTH SERVICES												
—Continued												
Olive View Medical Center-												
Sylmar-Continued												
OLIVE VIEW MEDICAL CENTER, SYLMAR												
LABORATORY BUILDING, (8150) (5)												
.06 Air Condition Improvement....									72,000			
TOTAL, HEALTH SERVICES-OLIVE VIEW												
MEDICAL CENTER, SYLMAR.....		469,000	160,000		324,200		\$ 1,009,653	\$ 232,000	\$71,966,000	\$ 953,200		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Olive View--Midvalley Hospital											
OLIVE VIEW-MIDVALLEY HOSPITAL-											
ACUTE UNIT, (9520) (3)											
.06 Hospital-Surgery A/C.....							\$	\$	\$ 200,000	\$	
.07 Blvd. Medical Building.....									1,440,000		
.10 Mid-Valley Hosp. Alterations.									200,000		
.18 Emergency Power.....									400,000		
TOTAL.....							188,674		2,240,000		
TOTAL, HEALTH SERVICES-OLIVE VIEW- MIDVALLEY HOSPITAL.....							\$ 188,674	\$	\$ 2,240,000	\$	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS			F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY		
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
HEALTH AND SANITATION--Continued												
DEPARTMENT OF HEALTH SERVICES												
--Continued												
Rancho Los Amigos Hospital												
RANCHO LOS AMIGOS HOSPITAL-												
ELECTRICAL DISTRIBUTION												
SYSTEM, (8315) (1)												
.07 Expansion, Phase 6.....							\$ 282,238	\$	\$ 60,000	\$		
RANCHO LOS AMIGOS HOSPITAL-												
EMERGENCY POWER REQUIREMENTS,												
(8326) (1)												
.03 Emergency Power Var. Bldg....		50,000		595,000	15,000				660,000		660,000	
RANCHO LOS AMIGOS HOSPITAL-												
FIRE ALARM SYSTEM, (8217) (1)												
.04 Automatic Doors and												
Extinguishers.....							207,622	27,000	3,000			
RANCHO LOS AMIGOS HOSPITAL-												
MEDICAL SERVICES BLDG.,												
(8317) (1)												
.08 Bldg. Add. (Surgeries & ICU).		180,000							5,400,000		180,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
--Continued											
Rancho Los Amigos Hospital											
--Continued											
RANCHO LOS AMIGOS HOSPITAL-MEDICAL											
SUPPLIES CENTER, (8218) (1)											
.01 Building.....											
1,400,000											
.02 Equipment.....											
400,000											
TOTAL.....											
1,800,000											
RANCHO LOS AMIGOS HOSPITAL-											
MISCELLANEOUS IMPROVEMENTS,											
(8186) (1)											
.04 Elevated Water Tanks.....											
100,000											
.05 Air Condition Bldg. 603-606..											
200,000											
.06 Transfer of Liver Program											
Support Services.....											
1,020,000 24,000											
10,200,000 1,044,000											
.07 Liver Svc. Equip. Install....											
114,000											
114,000 114,000											
.08 Liver Svc. Radiology Alter...											
14,500											
344,000 14,500											
.09 Laundry, Staph. Barrier.....											
457,000											
TOTAL.....											
1,134,000 38,500											
11,415,000 1,172,500											

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	LAND	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D
		PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES											
—Continued											
Rancho Los Amigos Hospital											
—Continued											
RANCHO LOS AMIGOS HOSPITAL-											
WATER DEVELOPMENT, (8238) (1)											
.18 Water System Expan. Ph. 1....							477,802	3,000	300,000		
TOTAL, HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....		230,000		1,729,000	53,500		\$ 967,662	\$ 30,000	\$ 19,638,000	\$ 2,012,500	
TOTAL, HEALTH AND SANITATION.....		220,000	1,473,000	160,000	3,060,250	1,244,700	2,594,000	\$17,533,735	\$11,530,986	\$166,871,050	\$ 8,751,950

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC ASSISTANCE											
Community Development Department											
ALTADENA NEIGHBORHOOD FACILITY, (9097) (5)											
.01 Land.....	185,000						\$	\$ 10,000	\$ 185,000	\$ 185,000	
.02 Building.....		60,000		525,000	25,000				610,000	610,000	
TOTAL.....	185,000	60,000		525,000	25,000			10,000	795,000	795,000	
LOS NIETOS NEIGHBORHOOD FACILITY, (9095) (1)											
.01 Land Acquisition.....	3,000							112,000	3,000	3,000	
.02 Building.....		5,000		625,000	41,000			72,000	671,000	671,000	
TOTAL.....	3,000	5,000		625,000	41,000		35,695	184,000	674,000	674,000	
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT.....	188,000	65,000		1,150,000	66,000		\$ 35,695,	\$ 194,000	\$ 1,469,000	\$ 1,469,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
PUBLIC ASSISTANCE--Continued												
Military and Veterans Affairs												
Department												
PATRIOTIC HALL, (8931) (2)												
.06 Air Conditioning.....							\$	\$	\$ 202,000	\$		
.07 Emergency Power Equipment....									30,300			
.12 Auto. Elevators.....									410,000			
TOTAL.....							5,000		642,300			
TOTAL, MILITARY AND VETERANS							\$ 5,000	\$	\$ 642,300	\$		
AFFAIRS DEPARTMENT.....												

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
PUBLIC ASSISTANCE--Continued											
Public Social Services											
MACLAREN HALL, (8417) (1)											
.15 Repl. Facilities.....					15,000		\$ 1,354,243	\$ 98,265	\$ 35,000	\$ 15,000	
WELFARE COMPLEX 2615 SO. GRAND AVE., (9042) (2)											
.02 Office Alterations.....									14,000		
.03 Water Proof Basement.....									6,000		
.04 Equipment.....									6,500		
TOTAL.....									26,500		
TOTAL, PUBLIC SOCIAL SERVICES.....					15,000		\$ 1,354,243	\$ 98,265	\$ 61,500	\$ 15,000	
TOTAL, PUBLIC ASSISTANCE.....	138,000	65,000		1,150,000	81,000		\$ 1,394,938	\$ 292,265	\$ 2,172,800	\$ 1,484,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION & CULTURAL SERVICES											
Arboreta and Botanic Gardens											
DESCANSO GARDENS, (8832) (5)											
.48 Irrigation System.....		15,000					\$	\$ 1,015	\$ 15,000	\$ 15,000	
LOS ANGELES STATE & COUNTY											
ARBORETUM, (8740) (1)											
.88 Baldwin Lake Restoration.....								1,700	12,000		
.89 Additional Restroom Fac.....									110,000		
.90 Water System Improv., Ph. 5..									12,000		
TOTAL.....							84,970		134,000		
TOTAL, ARBORETA AND BOTANIC GARDENS.....		15,000					\$ 84,970	\$ 2,715	\$ 149,000	\$ 15,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Beaches											
CABRILLO STATE BEACH & PARK, (3750) (4)											
.15 Launch. Ramp Improvement.....		15,000		249,000	15,000		\$	\$	\$ 279,000	\$ 279,000	
LAS TUNAS STATE & COUNTY BEACH, (8762) (4)											
.02 Beach Impr/Erosion Control...				30,000	33,000		56,390	45,000	63,000	63,000	
LOS ANGELES AREA BEACHES, (9896) (4)											
.02 Sewage System Improvement....									72,600		
NICHOLAS CANYON COUNTY BEACH, (9908) (4)											
.01 Land Acq/Relocation, Ph. 1...	3,000							44,000	3,000	3,000	
.02 Land Acq/Relocation, Ph. 2...	550,000							151,000	550,000	550,000	
.03 Gen. Dev., Phase 1.....		15,000		170,000	15,000				200,000	200,000	
TOTAL.....	553,000	15,000		170,000	15,000		1,353,489	195,000	753,000	753,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Beaches--Continued											
POINT VICENTE BEACH, (9895) (4)											
.01 General Development.....		3,000		72,000	7,000		16,055		82,000	82,000	
SOUTH BAY WATER SYSTEM, (9899) (4)											
.01 Showers, Drink. Fountain, Sprinklers.....							4,422		131,000		
VARIOUS COUNTY BEACHES, (9897) (4)											
.01 Equip., Revenue Control Sys..						34,700		2,200	34,700	34,700	
.04 Lifeguard Comm. System.....									50,000		
TOTAL.....						34,700		2,200	84,700	34,700	
TOTAL, DEPARTMENT OF BEACHES.....	553,000	33,000		521,000	70,000	34,700	\$ 1,430,356	\$ 242,200	\$ 1,465,300	\$ 1,211,700	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D												
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78													
FIXED ASSETS--Continued																							
RECREATION AND CULTURAL SERVICES																							
--Continued																							
Department of Museum of Art																							
MUSEUM OF ART, (8975) (3)																							
.12 Fire Alarm & Security Impr...							\$	\$	\$ 712,000	\$													
.18 Repair Absorb. Unit.....				40,000			\$	\$	\$ 40,000	\$ 40,000													
TOTAL, DEPARTMENT OF MUSEUM OF ART				40,000			\$ 69,766	\$	\$ 752,000	\$ 40,000													

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
RECREATION AND CULTURAL SERVICES												
--Continued												
Department of Museum of												
Natural History												
LANDO HALL, (8724) (2)												
.03 Equipment.....						51,015	\$	\$ 10,000	\$ 51,015	\$ 51,015		
.04 Restoration.....				14,175				51,117	14,175	14,175		
.06 Interior.....				68,872					68,872	68,872		
TOTAL.....				83,047		51,015	48,435	61,117	134,062	134,062		
MUSEUM BUILDING, (8712) (2)												
.40 Museum Expansion, Phase 1....					10,000		2,149,845	256,000	10,000	10,000		
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY.....				83,047	10,000	51,015	\$ 2,198,230	\$ 317,117	\$ 144,062	\$ 144,062		

CAPITAL PROJECTS--Continued

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TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES —Continued Parks and Recreation											
ALONDRA GOLF COURSE, (9363) (2)											
.02 Renov., Ph. 1.....					7,000		\$	\$ 209,000	\$ 7,000	\$ 7,000	GC
.03 Renov., Ph. 2.....		105,000							105,000 35,000	105,000	GC
.04 Renov., Ph. 1A.....				23,000					23,000	23,000	GC
TOTAL.....		105,000		23,000	7,000			209,000	170,000	135,000	
ALONDRA REGIONAL PARK, (8771) (2)											
.58 Ballfield Lighting.....									177,000		
.68 Par Course.....									15,000		
TOTAL.....							136,796		192,000		
ALTADENA GOLF COURSE, (8772) (5)											
.26 Clubhouse Add/Cart Storage...		10,000		70,000	7,000				87,000	87,000	GC
ALTADENA LOCAL PARK, (9310) (5)											
.01 Land Acquisition.....	20,000							200,000	205,000	20,000	
.02 General Development.....		48,000		340,000	25,920				413,920	413,920	
TOTAL.....	20,000	48,000		340,000	25,920		11,547	200,000	618,920	433,920	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
ANTELOPE VALLEY COMMUNITY CTR., (9757) (5)											
.03 Recreation Center Renov.....									190,000		
APOLLO LOCAL PARK, (8924) (5)											
.30 Lake Shore Protection.....									6,000		
.31 Water Sys. Improv.....				30,000					30,000	30,000	
TOTAL.....				30,000			1,531		36,000	30,000	
ARCADIA REGIONAL PARK, (8773) (1)											
.75 Sen. Citizens Bldg. Alter....							34,856		60,000		
ARIZONA STREET PARKWAY, (9341) (3)											
.02 General Development.....		3,000		105,000				12,000	143,000	108,000	
ATHENS LOCAL PARK, (8848) (2)											
.37 Automatic Irrigation System..									162,000		
.38 Roof Repl. Community Bldg....									27,000		
TOTAL.....							53,070		189,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
ATLANTIC AVENUE LOCAL PARK, (8852) (3)											
.12 Sprinkler System.....		5,000		41,000	4,000		2,822		50,000	50,000	
BALDWIN HILLS REGIONAL PARK, (9985) (2)											
.01 Land Acquisition.....	306,350							2,835,450	1,041,800	806,350	
.02 Land Acquisition.....	3,654,875							145,125	3,654,875	3,654,875	BH
.03 Land Acquisition.....	489,800								489,800	489,800	
.04 Master Plan.....		66,000							180,000	66,000	
TOTAL.....	4,951,025	66,000					32,258	2,980,575	5,366,475	5,017,025	
BELVEDERE LOCAL PARK, (3776) (3)											
.01 Land Acquisition.....	291,000							432	326,000	291,000	
.50 General Dev., Phase 3.....		30,000		436,677	20,000			47	486,677	486,677	
TOTAL.....	291,000	30,000		436,677	20,000		424,348	479	812,677	777,677	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
BONELLI (FRANK G.) REGIONAL PARK, (8804) (1)											
.60 Boat Docks/Restrooms.....		8,000		130,000	5,000			1,000	143,000	143,000	
.64 Tree Planting Phase 4.....				115,000					115,000	115,000	
.65 Shoreline Protection.....				11,700					11,700	11,700	
.68 Telemetering System.....									100,000		
TOTAL.....		8,000		256,700	5,000		2,944,621	1,000	369,700	269,700	
BOUQUET CANYON LOCAL PARK, (9968) (5)											
.02 General Development.....		5,000		905,000	30,000		154,523		940,000	940,000	
CANYON COUNTRY LOCAL PARK, (9305) (5)											
.01 Land Acquisition.....	29,000							250,000	29,000	29,000	
.02 General Development.....									150,000		
TOTAL.....	29,000						5,548	250,000	179,000	29,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES —Continued Department of Parks and Recreation—Continued											
CASTAIC RESERVOIR, (9940) (5)											
.03 Main. Res. Phase 1.....		45,000	30,000	1,750,000	175,000			9,000	2,000,000	2,000,000	
.21 Tree Planting Phase 4.....				117,500					117,500	117,500	
TOTAL.....		45,000	30,000	1,867,500	175,000		2,111,636	9,000	2,117,500	2,117,500	
CERRITOS REGIONAL PARK, (8790) (4)											
.02 Development.....					21,000			125,000	21,000	21,000	
.03 Equipment.....						59,900			59,900	59,900	
TOTAL.....					21,000	59,900	88,321	125,000	80,900	80,900	
CHARMLEE REGIONAL PARK, (9937) (4)											
.02 General Dev., Phase 1.....		100,000		1,500,000	50,000		37,576	250,900	1,650,000	1,650,000	
CHARTER OAK LOCAL PARK, (8888) (1)											
.16 Rec. Activity Building.....									30,000		
.18 Ballfield Lighting.....								8,800	104,000		
TOTAL.....								8,800	134,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES —Continued Department of Parks and Recreation--Continued											
CITY TERRACE LOCAL PARK, (8846) (3)											
.28 Child. Play Area Ballfield...		12,000		170,000	8,000		15,642		190,000	190,000	
CRESCENTA VALLEY LOCAL PARK, (8779) (5)											
.22 General Dev., Phase 1.....		54,000		490,000	16,000			1,500	560,000	560,000	
.24 Recreation Activity Bldg.....					25,000			415,000	326,250	25,000	
.26 Equipment, Rec. Act. Bldg....						2,000			2,000	2,000	
TOTAL.....		54,000		490,000	41,000	2,000	46,047	416,500	888,250	587,000	
DEBS (ERNEST E.) REG. PARK, (9995) (3)											
.06 Land Acquisition, New Area....	40,000							79,000	40,000	40,000	
.08 Gen. Development, New Area...		7,000		50,000	10,000				67,000	67,000	
TOTAL.....	40,000	7,000		50,000	10,000		5,454	79,000	107,000	107,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR					EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78		APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
DEL AIRE LOCAL PARK, (8875) (2)											
.19 Tennis Courts.....		1,000		150,000	10,000		62,650	2,400	161,000	161,000	
DEXTER LOCAL PARK, (8780) (5)											
.23 Redevelopment.....		33,000		305,000	12,000				350,000	350,000	
DIAMOND BAR GOLF COURSE, (9971) (1)											
.33 Cart Path.....				2,500			32,162		2,500	2,500	GC
DIAMOND BAR LOCAL PARK NO. 3. (9342) (1)											
.02 Site Development.....				80,000					80,000	80,000	
EAST COMPTON LOCAL PARK, (9329) (4)											
.01 Land Acquisition.....	784,500							530,000	1,345,500	784,500	
.03 General Development.....		46,000		566,850	27,000			1,000	639,850	639,850	
.04 Equipment.....									4,100		
TOTAL.....	784,500	46,000		566,850	27,000		16,469	531,000	1,989,450	1,424,350	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
EATON CANYON GOLF COURSE, (9361) (5)											
.02 Cart Storage.....		5,000		29,000	4,000				38,000	38,000	GC
.03 Landscape Improv.....				10,000					10,000	10,000	GC
TOTAL.....		5,000		39,000	4,000				48,000	48,000	
EL CARISO REGIONAL PARK, (9943) (5)											
.05 Equipment, Swim Pool.....						3,735	4,668,252		3,735	3,735	
EL DORADO LOCAL PARK, (9991) (5)											
.19 Swimming Pool and Bathhse....							7,653		33,000		
FARNSWORTH (GENERAL CHARLES S.) LOCAL PARK, (8785) (5)											
.17 General Development.....		15,000		243,137	15,000		9,202	2,000	273,137	273,137	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
FORD (JOHN ANSON) CULTURAL CENTER, (8927) (3)											
.15 General Development, Ph. 2...		20,000		268,350	15,000				335,470	303,350	
.16 Development, Phase 3.....									685,000		
TOTAL.....		20,000		268,350	15,000		130,197		1,020,470	303,350	
FORD (JOHN ANSON) REGIONAL PARK, (8855) (3)											
.24 Replace Pool Filters.....		2,500		146,000	11,500		427,542		160,000	160,000	
FRIENDSHIP REGIONAL PARK, (9986) (4)											
.01 Land Acquisition.....	4,000								4,000	4,000	
.02 General Development, Ph. 1...		20,000		841,800	80,000				941,800	941,800	
TOTAL.....	4,000	20,000		841,800	80,000		96,807		945,800	945,800	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and											
Recreation--Continued											
GRAPE ARBOR LOCAL PARK, (9920) (5)											
.06 General Development.....									30,000		
HACIENDA LOCAL PARK, (8786) (1)											
.06 General Dev., Phase 1.....					25,000			295,500	25,000	25,000	
.07 Equipment.....						3,500			3,500	3,500	
TOTAL.....					25,000	3,500	28,235	295,500	28,500	28,500	
HART (WILLIAM S.) REGIONAL PARK, (8829) (5)											
.36 Hay Storage Barn.....									35,000		
.37 Community Bldg. Renov.....									150,000		
TOTAL.....							75,486		185,000		
HERITAGE LOCAL PARK, (9288) (1)											
.05 Fencing/Drainage Improvement.				35,000			299,868		35,000	35,000	
KANAN ROAD LOCAL PARK, (9358) (5)											
.02 General Development.....									50,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
—Continued											
Department of Parks and Recreation--Continued											
KNOLLWOOD GOLF COURSE, (9938) (5)											
.43 Perimeter Dev. Phase 2.....					5,000			62,000	5,000	5,000	GC
.45 Perimeter Dev. Phase 3.....		3,000		67,000	5,000				80,000	80,000	GC
TOTAL.....		3,000		67,000	10,000		385,001	62,000	85,000	85,000	
LAKEWOOD GOLF COURSE, (8791) (4)											
.23 G.C. Renovation.....				3,200				17,000	3,200	3,200	GC
.29 Tennis Cts. Resurfacing.....									8,000		
.32 G.C. Renovation.....				140,000					140,000	140,000	GC
.34 Water Service.....	65,000								65,000	65,000	GC
TOTAL.....	65,000			143,200			1,092,426	17,000	216,200	208,200	
LOPEZ CANYON REGIONAL PARK, (9337) (5)											
.02 General Development.....				150,000					150,000	150,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued												
LOS VERDES GOLF COURSE, (8892) (4)												
.33 Soil Stabilization.....		15,000					471,867		15,000	15,000 GC		
MARIPOSA LOCAL PARK, (8894) (5)												
.05 Gen. Dev.....		3,000		49,000	7,000				64,000	64,000		
MARSHALL CANYON GOLF COURSE, (9360) (1)												
.02 Cart Path/Ree Renov.....				60,000					60,000	60,000 GC		
MARSHALL CANYON REGIONAL PARK, (9987) (1)												
.45 Acquisition, Access Way.....							8		13,000			
MARSHALL CANYON TRAIL, (9344) (1)												
.01 Acquisition.....	6,500							24,800	6,500	6,500		
.02 Development.....				194,800					275,000	194,800		
TOTAL.....	6,500			194,800				24,800	281,500	201,300		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
MAYBERRY (AMELIA) LOCAL PARK, (8857) (1)											
.26 Neighborhood Facility- Kitchen Addition.....					6,000		33,759	74,000	6,000	6,000	
MOONEY LOCAL PARK, (9321) (3)											
.02 General Development.....		20,000		172,897	9,000				201,897	201,897	
.03 Equipment.....									1,725		
TOTAL.....		20,000		172,897	9,000		492		203,622	201,897	
MT. LOWE LOCAL PARK, (9977) (5)											
.02 Gen. Development, Phase 1....		30,000		336,800	15,000				381,800	381,800	
MT. MEADOWS GOLF COURSE, (8873) (1)											
.03 Clubhouse.....					8,000			413,700	8,000	8,000	GC
.04 Landscap., Clubhouse.....				10,000					10,000	10,000	GC
.05 Coffee Shop Imp.....		3,500		112,500	9,000				125,000	125,000	GC
.07 Fencing.....				30,000					30,000	30,000	GC
TOTAL.....		3,500		152,500	17,000		1,504,195	413,700	173,000	173,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
OBREGON (EUGENE A.) LOCAL PARK, (9983) (3)											
.01 Land Acquisition Relocation..	78,500							174,000	78,500	78,500	
.16 General Development, New Area		30,000		120,000	10,000				160,000	160,000	
TOTAL.....	78,500	30,000		120,000	10,000		295,914	174,000	238,500	238,500	
OTTERBEIN REGIONAL PARK, (8807) (1)											
.02 General Development, Ph. 1...		60,000		3,367,850	140,000		20,058		3,567,850	3,567,850	
PACIFIC CREST TRAIL, (9364) (5)											
.01 Acquisition.....	21,000							16,855	21,000	21,000	
.02 Development.....				35,000					35,000	35,000	
TOTAL.....	21,000			35,000				16,855	56,000	56,000	
PALOS VERDES LOCAL PARK, (8896) (4)											
.02 General Development, Ph. 1...									195,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
PAN PACIFIC REGIONAL PARK, (9318) (3)											
.01 Land Acquisition.....	2,877,000							257,350	3,010,330	2,877,000	
.02 Master Plan.....									125,000		
TOTAL.....	2,877,000						5,196	257,350	3,135,330	2,877,000	
PECK ROAD BASIN LOCAL PARK, (9320) (1)											
.02 General Development.....									100,000		
PLUMMER REGIONAL PARK, (8803) (3)											
.22 Senior Citizens Building.....				486,000	32,000			15,000	518,000	518,000	
.23 Land Acquisition Relocation..	71,500							250,000	71,500	71,500	
.24 General Develop., Ph. 2.....		14,000		192,000	10,000				216,000	216,000	
TOTAL.....	71,500	14,000		678,000	42,000		309,730	265,000	805,500	805,500	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
RAMIREZ CYN. REGIONAL PARK, (9307) (4)											
.02 General Development.....									239,000		
.03 Equipment.....									400		
TOTAL.....							21,414		239,400		
REGIONAL PARKS-VARIOUS AREAS, (8883)											
.01 Various Grant Projects.....	5,000,000								5,000,000	5,000,000	
REYNOLDS (JANE) LOCAL PARK, (8789) (5)											
.19 Rec. Bldg. Improv.....		25,000		103,000	10,000				275,000	138,000	
ROGERS (WILL) MEMOR. REG. PARK, (8822) (2)											
.18 Automatic Sprinkler System...									65,000		
.27 Replace Pool Filters.....		20,500		145,000	11,500				177,000	177,000	
.38 Parking Lot Impr.....									40,000		
TOTAL.....		20,500		145,000	11,500		52,615		282,000	177,000	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
ROOSEVELT LOCAL PARK, (8782) (2)											
.37 Ballfield Lighting.....		8,000		86,000	6,000		51,230		100,000	100,000	
ROWHER FLATS MOTORCYCLE PARK, (9359) (5)											
.02 General Development.....		70,000		620,000	19,300				709,300	709,300	
ROWLAND HEIGHTS LOCAL PARK, (9944) (1)											
.04 Rec. Activ. Building.....		6,000		304,000	23,000		458,195		333,000	333,000	
SALAZAR (RUBEN) LOCAL PARK, (8826) (3)											
.21 Gym. Refurbishment.....				50,000			15,120		50,000	50,000	
SALTO LOCAL PARK, (9324) (1)											
.02 General Development.....							275,193	21,000	60,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D	
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78		
FIXED ASSETS--Continued												
RECREATION AND CULTURAL SERVICES												
--Continued												
Department of Parks and Recreation--Continued												
SAN ANGELO AREA LOCAL PARK, (9939) (1)												
.09 Rec. Activity Building.....		2,000		289,000	23,000		320,176		314,000	314,000		
SAN DIMAS CANYON REGIONAL PARK, (8813) (1)												
.20 Sprinkler System.....									113,000			
SANTA ANITA GOLF COURSE, (9362) (1)												
.02 Cart Storage.....									140,000			
SANTA CATALINA ISLAND, (9317) (4)												
.05 Master Plan Develop. Ph. 2...							158,000		185,000			
SANTA CLARITA LOCAL PARK, (8851) (5)												
.13 Ballfield Lighting.....		8,000		80,000	7,000		208,773		95,000	95,000		

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
SANTA FE DAM. REG. REC. AREA, (8870) (1)											
.02 Equipment, Phase 1.....						80,750			80,750	80,750	
.03 General Development Ph. 2....				1,469,000					1,469,000	1,469,000	
TOTAL.....				1,469,000		80,750			1,549,750	1,549,750	
SANTA SUSANA MTNS. REG. PARK, (9928) (5)											
.02 Master Plan.....									55,000		
SAYBROOK LOCAL PARK, (9335) (3)											
.04 Ballfield Development.....									30,000		
SKYLINE TRAIL, (9349) (1)											
.01 Acquisition.....	25,000							70,000	78,500	25,000	
.02 Development.....									235,000		
TOTAL.....	25,000							70,000	313,500	25,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
SOUTHWEST SPORTSMANS REG. PARK, (8814) (2)											
.50 Window Repair.....							105,974	2,700	35,000		
STIMSON AVE. LOCAL PARK, (8909) (1)											
.10 Tennis Courts & Parking.....		1,000		88,000	11,000			9,065	155,000	100,000	
SUNRISE MINIPARK, (9350) (1)											
.02 Development.....									25,000		
SYCAMORE CANYON LOCAL PARK, (9304) (1)											
.03 General Dev. Phase 1.....					47,000			577,000	47,000	47,000	
.04 Equipment.....						8,400			8,400	8,400	
TOTAL.....					47,000	8,400	64,388	577,000	55,400	55,400	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
VAL VERDE REGIONAL PARK, (8817) (5)											
.35 General Dev. Phase 4.....		25,000		270,000	5,000				400,000	300,000	
.36 Neighborhood Facility.....				250,000	20,000			30,000	270,000	270,000	
TOTAL.....		25,000		520,000	25,000		7,910	30,000	670,000	570,000	
VALENCIA MEADOWS LOCAL PARK, (9934) (5)											
.10 Equipment Play Appar.....						8,500			8,500	8,500	
VARIOUS FIRST DISTRICT PARKS, (9351) (1)											
.02 Paving Corrections.....									40,000		
VARIOUS SECOND DISTRICT PARKS, (9352) (2)											
.02 Paving Corrections.....									40,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL	ESTIMATED	REQUESTED	APPROVED BY	
							PRIOR YEAR 1975-76	CUR. YR. 1976-77	FISCAL YEAR 1977-78	BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Parks and Recreation--Continued											
VARIOUS THIRD DISTRICT PARKS, (9353) (3)											
.02 Paving Corrections.....									40,000		
VARIOUS FOURTH DISTRICT PARKS, (9354) (4)											
.02 Paving Corrections.....									40,000		
VARIOUS FIFTH DISTRICT PARKS, (9355) (5)											
.02 Paving Corrections.....									40,000		
VERMONT AVE. LOCAL PARK, (9314) (2)											
.01 Land Acquisition.....									250,000		
VETERANS MEMORIAL REGIONAL PARK, (9294) (5)											
.04 Equipment.....						45,600		31,700	45,600	45,600	
.05 General Dev., Phase 2.....					10,000			110,000	185,000	10,000	
TOTAL.....					10,000	45,600	1,088,711	141,700	230,600	55,600	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
VICTORIA REGIONAL COUNTY PARK, (8900) (2)											
.40 Heating System, Gym.....									25,000		
.48 Ballfield Improvement.....		14,000		90,000	10,000				184,000	114,000	
TOTAL.....		14,000		90,000	10,000		4,245		209,000	114,000	
WALNUT CREEK WILDERNESS PARK, (8872) (1)											
.01 Land Acquisition.....							377,403	203,000	5,000		
WEST HOLLYWOOD MINIPARK, (9356) (3)											
.01 Land Acquisition.....	160,000								160,000	160,000	
WESTERN AVENUE GOLF COURSE, (8818) (2)											
.45 Driving Range Lts.....				26,000			79,291		26,000	26,000	GC

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES											
--Continued											
Department of Parks and Recreation--Continued											
WESTMONT LOCAL PARK, (9282) (2)											
.01 Land Acquisition.....	386,000							2,800	386,000	386,000	
.02 General Development.....		40,000		330,000	30,000			1,200	635,000	400,000	
TOTAL.....	386,000	40,000		330,000	30,000		6,871	4,000	1,021,000	786,000	
WHITTIER NARROWS REGIONAL RECREATION AREA, (8821) (1)											
.01 Dog Training Area.....									15,000		
.02 Physical Exercise Course.....									15,000		
TOTAL.....							2,941,629		30,000		
WILLOWBROOK REGIONAL PARK, (9954) (2)											
.01 Land Acquisition.....	3,000,000								3,500,000	3,000,000	
.02 General Development.....		100,000		1,129,000	20,000				1,249,000	1,249,000	
TOTAL.....	3,000,000	100,000		1,129,000	20,000				4,749,000	4,249,000	
TOTAL, DEPARTMENT OF PARKS AND RECREATION.....	17,810,025	1,148,500	30,000	19,818,561	1,112,220	212,385	\$22,316,903	\$ 7,736,324	\$ 47,387,766	\$ 40,131,691	
TOTAL, RECREATION AND CULTURAL SERVICES.....	18,363,025	1,196,500	30,000	20,462,608	1,192,220	298,100	\$26,100,275	\$ 8,298,356	\$ 49,898,128	\$ 41,542,453	

COUNTY OF LOS ANGELES BUDGET--1977-78

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	APPROVED AMOUNT IS FOR						EXPENDITURES		APPROPRIATIONS		F U N D
	LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	REQUESTED FISCAL YEAR 1977-78	APPROVED BY BOARD OF SUPERVISORS F.Y. 1977-78	
FIXED ASSETS--Continued											
VARIOUS COMPLETED PROJECTS.....							\$ 6,094,173	\$15,558,137	\$	\$	
								3,834,000			ACO
							132,298				BH
							296,654	275,600			GC
							16,263,394				RS
								37,000			AV
TOTAL, CAPITAL PROJECTS.....	42,653,325	3,181,000	190,000	27,413,558	3,548,320	4,994,400	\$95,974,811	\$44,717,535	\$486,395,061	\$ 81,980,603	
SOURCE OF FINANCING											
*											
General Fund.....	30,168,450	3,034,500	190,000	26,244,358	3,486,620	4,990,800	\$19,955,944	\$39,477,110	\$469,200,986	\$ 68,114,728	
ACO Accumulative Capital											
Outlay Fund.....	8,760,000			556,000	16,700	3,600	973,712	4,061,000	9,336,300	9,336,300	
BH ACO-Baldwin Hills Reg. Pk....	3,654,875						132,298	145,125	3,654,875	3,654,875	
GC ACO-Golf Course Fund.....	65,000	146,500		583,200	45,000		709,304	977,300	839,700	839,700	
AV Aviation Fund.....	5,000			30,000			1,757,209	57,000	3,363,200	35,000	
RS Revenue Sharing Fund.....							72,446,344				
TOTAL CAPITAL PROJECTS.....	42,653,325	3,181,000	190,000	27,413,558	3,548,320	4,994,400	\$95,974,811	\$44,717,535	\$486,395,061	\$ 81,980,603	
Force Account Projects	\$ 1,173,860										
Contract Projects	<u>43,543,675</u>										
Total Projects	<u>\$ 44,717,535</u>										

REVENUE SHARING

	FUND	
	Federal Revenue Sharing	
FUNCTION		ACTIVITY
General		Plant Acquisition Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors. In accordance with Federal law and regulations, these monies must be expended within certain "high priority" expenditure categories. Funds received but unappropriated by the Board are held in a trust fund pending action to allocate them for specific purposes.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Chief Administrative Officer.....	\$ 231,803	\$	\$	\$
Assessor.....	201,400			
Treasurer-Tax Collector.....	43,725			
Communications Department.....	160,000			
County Employees' Retirement.....	5,664,500			
County Engineer.....	504,225			
Insurance.....	321,100			
County Clerk.....	404,025			
District Attorney.....	13,118,575			
Municipal Courts				
Alhambra Judicial District.....	25,700			
Antelope Judicial District.....	9,950			
Burbank Judicial District.....	6,975			
Compton Judicial District.....	24,100			
Culver Judicial District.....	17,200			
Glendale Judicial District.....	525			
Inglewood Judicial District.....	8,500			
Long Beach Judicial District.....	67,275			
Los Angeles Judicial District.....	4,636,350			
Los Cerritos Judicial District.....	11,750			
Malibu Judicial District.....	3,050			
Newhall Judicial District.....	4,850			
Pasadena Judicial District.....	13,850			
Rio Hondo Judicial District.....	18,125			
San Antonio Judicial District.....	3,850			
Santa Monica Judicial District.....	4,475			
South Bay Judicial District.....	3,475			
South Gate Judicial District.....	27,400			
Whittier Judicial District.....	125			
Public Defender.....	4,000,000			
Superior Court.....	7,027,850			
Marshal, Municipal Court.....	4,325,725			
Sheriff.....	4,625,900			
Biscailuz Center.....	479,950			
Hall of Justice Jail.....	1,027,925			
Mira Loma Facility.....	231,850			
Sybil Brand Institution for Women.....	90,700			
Wayside Honor Rancho.....	775,625			
Juvenile Hall.....	443,450			
Las Palmas School for Girls.....	20,675			
Los Padrinos Juvenile Hall.....	90,850			
Probation Department.....	379,400			
Probation Camps.....	117,050			
Forester and Fire Warden.....	5,482,750			
Agricultural Commissioner.....	29,050			
Health Services				
Community Health Services.....	7,000,000			
LAC-USC Medical Center.....	52,000,000			
Martin Luther King, Jr. Gen. Hosp.....	14,000,000			
Rancho Los Amigos.....	7,602,000			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS-Continued				
County Engineer-Airports.....	40,000			
Parks and Recreation.....	49,375			
Arboreta and Botanic Gardens.....	20,000			
Museum of Art.....	115,100			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$135,512,103	\$	\$	\$
SERVICES AND SUPPLIES				
County Ambulance Services Survey-				
Board of Supervisors.....	\$ 220,950	\$	\$	\$
Assessor.....	69,100			
Communications Department.....	306,400			
Insurance.....	95,200			
County Clerk.....	103,000			
District Attorney.....	1,486,950			
Justice Courts.....	75			
Municipal Courts				
Los Angeles Judicial District.....	59,350			
Municipal and Justice Courts-Courts				
Expense.....	764,450			
Superior Court.....	962,675			
Sheriff.....	246,075			
Biscailuz Center.....	40,000			
Central Mens' Jail.....	1,125			
Detention Camps.....	15,300			
Hall of Justice Jail.....	128,550			
Sybil Brand Institution for Women.....	60,650			
Wayside Honor Rancho.....	407,400			
Forester and Fire Warden.....	90,550			
Medical Examiner-Coroner.....	7,810			
Health Services				
LAC-USC Medical Center.....	6,089,500			
Martin Luther King, Jr. Gen. Hosp.....	2,127,000			
Department of Beaches.....	43,000			
County Engineer-Airports.....	90,900			
Parks and Recreation.....	6,100			
Museum of Art.....	109,180			
Museum of Natural History.....	18,975			
Urban Affairs.....	250,000			
TOTAL SERVICES AND SUPPLIES.....	\$ 13,800,265	\$	\$	\$
OTHER CHARGES				
Association of Minority Golfers.....	\$ 40,287	\$	\$	\$
Campus and Community Inv. Corp/				
Ayudate Drug.....	71,078			
Gay Community Services Center - Drug/				
Alcohol Abuse Program.....	22,215			
Municipal Bus Lines-25¢ Fare.....	2,500,000			
Southern California Rapid Transit District				
Hollywood Bowl - Park and Ride.....	74,687			
Mini Bus.....	300,000			
25¢ Fare.....	552,867			
Sugar Ray's Youth Foundation.....	205,277			
Various Private Agencies and Community				
Groups				
John Rossi Youth Foundation.....	129,372			
GLACAA.....	103,871			
L.A. Free Clinic.....	661,788			
	149,954			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES--Continued				
Narcotics Prevention Program-				
E.L.A. In School Drug Prev. Prog.....	85,281			
Elizabeth Fry Center.....	93,570			
Bassett Youth Service Bureau.....	86,013			
L.A. County Housing Authority Patrol.....	381,793			
Willing Workers for Mentally				
Retarded, Inc.....	57,211			
Helpline Youth Counseling.....	190,794			
L.A. Community Design Center.....	36,133			
Rio Hondo Area Action Council-				
Casa de Mayo Drug Abuse Program.....	35,942			
Community Dental Clinic Services				
Program.....	32,355			
L.A. Metro YMCA-Wilderness				
Survival del Barrio Program.....	54,079			
Mexican-American Opportunity				
Foundation-Community Support				
and Employment Service Program.....	48,034			
Womens Recovery House.....	62,356			
Long Beach Commission on Economics				
Opportunities-Council on Youth Affairs..	23,203			
Boys Club of San Gabriel Valley,				
Responsible Parenthood Project.....	18,135			
Maravilla Foundation Juvenile				
Delinquency Prevention Program				
Using the Minibike.....	72,242			
American Indian Free Clinic, Inc.....	51,228			
Catholic Big Brothers, Inc.....	51,510			
Volunteers of America of L.A.-				
Re-entry Services Coordination				
Project.....	207,933			
Beverly Hills Charitable Foundation.....	14,075			
Boy's Club of Baldwin Park.....	36,940			
Boy's Club of Long Beach.....	35,394			
The Children's Bureau of L.A.....	69,363			
La Puente-Rowland Outreach Center.....	62,713			
Big Sister League-Florence Crittenton				
Services.....	29,077			
Catholic Welfare Bureau of the Archdioces				
of L.A.....	60,922			
Challengers' Boys' Club.....	26,619			
Project Touch Corp.-Pacific Shores				
Continuation High School.....	25,930			
San Fernando Valley Girls Scouts.....	27,684			
United Services Foundation.....	88,172			
Volunteer Bureau of Pasadena.....	3,647			
YMCA of L.A.....	68,570			
All Nations Foundation Camping for				
Mentally Retarded.....	14,333			
All Nations Foundation Full Season				
Camping.....	5,823			
Boy's Club of Venice.....	31,145			
Community Care and Development Services...	164,329			
Compton-Mix-American-Cultural Center, Inc.	59,435			
Girls Club of Southwest L.A.....	37,672			
Long Beach Commission on Economic				
Opportunities, Inc.....	125,996			
Counseling and Research Association.....	30,900			
Rio Hondo Boy's Club.....	32,190			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES-Continued				
Southern California Citizens Alliance.....	203,110			
St. Francis Center.....	37,190			
Associated League of Mexican-Americans....	53,255			
Alcoholism Council of Greater Los Angeles.	17,553			
Haven House, Inc.....	19,045			
So. Calif. Assoc. of Alcoholic Recovery				
Homes, Inc.....	23,985			
Kodren Community Mental Health Center....	96,629			
Santa Clarita Valley Community Health				
Council.....	85,734			
Metropolitan Psychiatric Services, Inc....	136,422			
Dickson Community Lighted Schools, Inc...	58,394			
El Monte Area Committee on Aging.....	9,000			
Behavioral Health Services, Inc.....	61,812			
Central City Community Mental Health				
Facility-The Wagon Program.....	50,014			
Charles R. Drew-Graduate Medical School,				
Comprehensive Alcohol Program.....	35,185			
Glendale Adventist Medical Center.....	45,197			
Way Home Foundation.....	63,074			
Partners for Progress Project.....	113,920			
YMCA of Long Beach, Project W.I.S.H.....	11,301			
Los Angeles Voluntary Action Center.....	41,623			
Pasadena Community Services Commission....	21,471			
Plaza Community Center.....	11,020			
TELACU, Senior Citizen's Information				
Referral and Transportation Program.....	125,215			
United Youth Society.....	16,584			
Self Help Graphics and Art, Inc.....	83,125			
Cleland House of Neighborly Services.....	95,736			
TELACU, Social and Community Environmental				
Assessment Program.....	229,046			
Memorial Hospital Medical Center.....	30,894			
Portals House, Inc.....	49,079			
Dubnoff Center for Child Development.....	18,229			
Avalon-Carver Community Center.....	11,797			
Southwest Comprehensive Medical Corp.....	149,098			
Santa Monica Bay Area Drug Abuse				
Council, Inc.....	31,763			
South Bay Drug Abuse Coalition, Inc.....	26,917			
State Correctional Schools.....	233,325			
Suicide Prevention Center, Inc.....	23,678			
Victory Outreach, Inc.....	91,491			
Central City Mental Health Facility,				
Mental Health Program.....	125,774			
Gay Community Services Center-Prison/				
Probation/Parole Program.....	65,163			
American Indian Free Clinic, Alcoholism				
Counseling Project.....	58,355			
International Youth Boxing Club.....	54,481			
Calif. Soccer League.....	52,131			
Gay Community Service Center, Housing				
Program.....	21,487			
The Regents of the University of				
California, University Extension, UCLA..	26,535			
Harbor Free Clinic.....	28,806			
Resthaven Psychiatric Hospital/Community				
Mental Health Center-Services to				
Elderly Project.....	8,568			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES-Continued				
Resthaven Psychiatric Hospital/Community Mental Health Center-Intervention				
Treatment Program.....	15,383			
Los Angeles Baptist City Mission Society..	12,837			
Visiting Nurse Association of Los Angeles.	24,529			
St. Cross Episcopal Church.....	11,739			
Casa de Los Amigos.....	13,660			
National Foundation for the Treatment of Emotionally Handicapped.....	27,041			
Bell Gardens Community Center.....	7,893			
Foothill Free Clinic.....	18,364			
Catholic Bureau of the Archdiocese of L.A./BETA Center.....	11,004			
Parents Involved in Community Action, Inc./PICA Family Service.....	4,967			
Los Angeles Unified School District.....	50,000			
Mid-Valley Community Mental Health Center.....	187,604			
United Way, Inc. - Night and Weekend Emergency Shelter Program.....	22,009			
Bassett Barrio Council.....	11,254			
Project Information, Inc.....	28,099			
Wee Tip.....	24,959			
YMCA.....	314,234			
Expenditures applicable to prior years....	262,289			
TOTAL OTHER CHARGES.....	\$ 11,350,718	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County.....	\$ 72,094,626	\$	\$	\$
Capital Projects-County Public Library..	425,662			
Expenditures applicable to Prior Years..	351,718			
Total Structures and Improvements.....	\$ 72,872,006	\$	\$	\$
Equipment				
Communications.....	\$ 83,700	\$	\$	\$
Animal Control.....	10,000			
Parks and Recreation.....	6,750			
Health Services.....	333,230			
Commuter Rail - Railway Cars.....	1,544,133			
Fire Apparatus and Motor Vehicles.....	683,952			
Total Equipment.....	\$ 2,661,765	\$	\$	\$
TOTAL FIXED ASSETS.....	\$ 75,533,771	\$	\$	\$
TOTAL REVENUE SHARING.....	\$236,196,857	\$	\$	\$

EXPLOITATION

FUNCTION General	FUND General	ACTIVITY Promotion
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Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc. A special levy of tax not to exceed 4 cents is authorized by the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
Antelope Valley Board of Trade.....\$	9,600	\$ 6,093	\$ 6,093	\$
California Design Exhibition.....	10,000	6,373	6,373	
Conventions.....	30,000			
Downey Art Museum.....	5,000	3,151	3,151	3,075
Long Beach Art Center.....	5,000	6,373	6,373	6,220
Los Angeles Convention and Visitors Bureau.....		19,049	19,049	18,592
Los Angeles World Affairs Council.....	20,000	12,676	20,000	12,372
Southern California Visitors Council....	242,800	154,213	600,000	150,512
Tournament of Roses.....	12,500	7,914	7,914	7,724
V.F.W. - 76th National Convention.....	15,000			
World Trade Week Activities.....	2,500	1,611	1,611	1,572
Expenditures applicable to prior years....	448			
TOTAL EXPLOITATION-NET.....\$	352,848	\$ 217,453	\$ 670,564	\$ 200,067

EXPOSITION

FUND
GeneralFUNCTION
GeneralACTIVITY
Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions. The Government Code authorizes a special tax levy, not to exceed 4 cents, for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
County Fair-Department Exhibits.....\$	250	\$	\$	\$
Fairs, Various.....	14,500			
State Capitol Exhibit.....	500			
Tournament of Roses (Float).....	9,500	8,600		
TOTAL EXPOSITION.....\$	24,750	\$ 8,600	\$	\$

COUNTY ARCHIVES

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

The County Archives is the central depository for storage of non-current records and the preservation of permanent records, microfilm, and historical documents. It serves all courts, special districts, departments, and other agencies of the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 96,656	\$	\$	\$
Expenditures applicable to prior years....	9			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 96,665	\$	\$	\$
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 507	\$	\$	\$
Memberships.....	30			
Office expense				
Stationary and forms.....	1,059			
Other.....	1,431			
Rents and leases-equipment.....	3,075			
TOTAL SERVICES AND SUPPLIES.....	\$ 6,102	\$	\$	\$
TOTAL COUNTY ARCHIVES.....	\$ 102,767	\$	\$	\$

COUNTY EMPLOYEES' RETIREMENT

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Retirement.....	\$175,832,293	\$	\$	\$
Employer's share of retirement.....		148,537,718	151,448,980	148,783,675
Employer's share of OASDI.....		36,305,879	42,182,531	38,027,217
Expenditures applicable to prior years....	5,271			
Less transfers to other appropriations..	6,538,908	600,000	600,000	600,000
TOTAL COUNTY EMPLOYEES' RETIREMENT.....	\$169,298,656	\$184,243,597	\$193,031,511	\$186,210,892

COUNTY ENGINEER

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

Appointive. Duties include title searching and property appraisals; designing and inspecting construction of sanitary sewers and storm drains; investigating and disposal of industrial waste; administration and operation of the County Waterworks Districts; administering the provisions of the building, electrical, and plumbing ordinances in the unincorporated territory, including the checking of building plans for structural strength and safety, inspecting construction, examining and licensing plumbers and electricians; and doing such other engineering work as required by the Board of Supervisors. As ex-officio County Surveyor, performs duties and functions imposed by State statutes affecting surveying and mapping; these involve sub-division map checking, and providing a source of surveying data to the public, assessor map books to the Assessor, and perpetuation of government corners.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 21,146,901	\$ 20,523,885	\$ 19,342,711	\$ 19,233,412
Expenditures applicable to prior years....	1,162*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 21,145,739	\$ 20,523,885	\$ 19,342,711	\$ 19,233,412
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 894	\$ 900	\$ 1,400	\$ 1,400
Communications.....	208	15,100	15,225	15,225
Household expense.....	7,643	8,000	10,000	10,000
Maintenance-equipment.....	32,449	35,000	35,000	35,000
Maintenance-structures, improvements and grounds.....	25,159	200	30,000	1,000
Medical, dental and laboratory supplies...	1,686	1,400	1,650	1,650
Memberships.....	2,659	2,800	2,800	2,800
Miscellaneous expense.....	86	200		
Office expense				
Postage.....	40,360	18,000	25,000	13,000
Stationery and forms.....	43,306	45,000	42,000	42,000
Other.....	130,636	100,000	130,500	119,500
Professional and specialized services.....	497,857	693,192	796,665	785,665
Publications and legal notices.....	8,811	8,000	14,450	14,450
Rents and leases-equipment.....	175,450	216,000	303,141	303,141
Small tools and instruments.....	7,356	10,000	8,000	8,000
Special departmental expense.....	174,517	175,000	186,970	186,970
Transportation and travel				
Auto mileage.....	527,407	270,000	250,000	235,000
Auto service.....		175,000	125,000	150,000
Traveling expense.....	5,121	2,144	5,000	2,402
Other.....	440	700	700	700
Expenditures applicable to prior years....	17,724*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,664,321	\$ 1,781,636	\$ 1,963,501	\$ 1,927,903
OTHER CHARGES				
Expenditures applicable to prior years....	\$ 42,163	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 67,828	\$ 3,965	\$ 132,821	\$ 105,864
Expenditures applicable to prior years....	274			
TOTAL FIXED ASSETS.....	\$ 68,102	\$ 3,965	\$ 132,821	\$ 105,864
TOTAL COUNTY ENGINEER.....	\$ 22,920,325	\$ 22,309,486	\$ 21,459,033	\$ 21,267,179

COUNTY ENGINEER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
EXPENDITURE TRANSFER AND REIMBURSEMENTS				
Costs applied.....	\$ 3,377,042	\$ 1,759,127	\$ 1,189,376	\$ 1,092,995
TOTAL COUNTY ENGINEER-NET.....	\$ 19,543,233	\$ 20,550,359	\$ 20,269,657	\$ 20,174,184

*Indicates red figure

DEPARTMENT OF DATA PROCESSING

FUND General		ACTIVITY Other General		
FUNCTION General				
The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 15,239,323	\$ 17,303,585	\$ 21,470,124	\$ 18,469,624
Expenditures applicable to prior years....	733			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 15,240,056	\$ 17,303,585	\$ 21,470,124	\$ 18,469,624
SERVICES AND SUPPLIES				
Communications.....	\$	\$ 2,667	\$ 200	\$ 200
Household expense.....	63	200	250	250
Maintenance-equipment.....	1,090	3,688	3,683	3,688
Maintenance-structures, improvements and grounds.....	266,481	404,300	439,100	
Medical, dental and laboratory supplies...	418	534		
Memberships.....	186	1,040	2,079	1,040
Miscellaneous expense.....	44			
Office expense				
Postage.....	2,087	2,440	1,850	1,600
Stationery and forms.....	420,777	445,735	492,178	445,735
Other.....	445,195	517,570	477,633	426,907
Professional and specialized services.....	940,641	1,985,748	3,211,617	2,879,217
Rents and leases-equipment.....	8,209,227	10,795,700	12,746,685	12,622,217
Small tools and instruments.....	1,134	110		
Special departmental expense.....	177,525	363,326	601,372	478,058
Transportation and travel				
Auto mileage.....	49,027	55,974	95,497	40,000
Auto service.....	29,713	34,896	59,492	59,492
Traveling expense.....	11,914	12,272	17,424	4,749
Other.....	7,451	4,568	2,000	2,000
Utilities.....	62			
Expenditures applicable to prior years....	330*			
TOTAL SERVICES AND SUPPLIES.....	\$ 10,562,705	\$ 14,630,768	\$ 18,151,065	\$ 16,965,153
FIXED ASSETS				
Equipment.....	\$ 398,890	\$ 173,788	\$ 281,217	\$ 65,085
TOTAL DEPARTMENT OF DATA PROCESSING.....	\$ 26,201,651	\$ 32,108,141	\$ 39,902,406	\$ 35,499,862
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 25,152,420	\$ 29,935,587	\$ 37,682,251	\$ 33,033,353
TOTAL DEPARTMENT OF DATA PROCESSING-NET.....	\$ 1,049,231	\$ 2,172,554	\$ 2,220,155	\$ 2,466,509

*Indicates red figure

DEFERRED COMPENSATION FUND

FUND

Deferred Compensation Fund

FUNCTION
GeneralACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$	\$ 35,000	\$ 35,000	\$ 35,000
OTHER CHARGES				
Other-income allocation.....	\$	\$ 65,000	\$ 315,000	\$ 315,000
TOTAL COUNTY EMPLOYEES DEFERRED COMPENSATION FUND.....	\$	\$ 100,000	\$ 350,000	\$ 350,000

INSURANCE

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance.....	\$ 29,847,963	\$	\$	\$
Health insurance.....		40,516,719	42,900,000	41,337,146
Employee group life insurance.....		391,440	391,440	391,440
Dental insurance.....		5,263,743	5,263,743	5,263,743
Employers aircraft indemnity.....		19,018	19,018	19,018
Volunteer workers.....		32,880	32,880	32,880
Expenditures applicable to prior years....	5,933			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 29,853,896	\$ 46,223,600	\$ 48,607,081	\$ 47,044,229
Less transfers to other appropriations....	782,319	833,400		
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET....	\$ 29,071,077	\$ 45,390,400	\$ 48,607,081	\$ 47,044,229
SERVICES AND SUPPLIES				
Insurance				
Auto.....	\$ 447,706	\$ 529,195	\$ 731,198	\$ 731,198
Fidelity.....	43,132	27,548	27,548	27,548
Fire and physical damage.....		118,210	118,210	118,210
Liability.....	2,610,058	4,332,372	5,243,000	4,227,000
Other (Rent Budget Property).....	1,386,008	1,399,437	1,633,137	1,633,137
Expenditures applicable to prior years....	40,163*			
TOTAL SERVICES AND SUPPLIES.....	\$ 4,446,741	\$ 6,406,762	\$ 7,753,093	\$ 6,737,093
Less transfers to other appropriations....	11,253	104,780	459,103	459,103
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 4,435,488	\$ 6,301,982	\$ 7,293,990	\$ 6,277,990
TOTAL INSURANCE.....	\$ 33,506,565	\$ 51,692,382	\$ 55,901,071	\$ 53,322,219
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 47,647	\$	\$	\$
TOTAL INSURANCE-NET.....	\$ 33,458,918	\$ 51,692,382	\$ 55,901,071	\$ 53,322,219

*Indicates red figure

JUDGEMENTS AND DAMAGES

	FUND General	
FUNCTION General		ACTIVITY Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

Classification	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual	Estimated	Requested	Approved by
	Prior Year 1975-76	Current Year 1976-77	Fiscal Year 1977-78	Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Judgments.....	\$ 2,692,427	\$ 1,690,585	\$ 2,590,000	\$ 1,358,000
Expenditures applicable to prior years....	3,407			
TOTAL JUDGMENTS AND DAMAGES.....	<u>\$ 2,695,834</u>	<u>\$ 1,690,585</u>	<u>\$ 2,590,000</u>	<u>\$ 1,358,000</u>

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 6,480,109	\$ 4,100,000	\$ 6,611,525	\$ 4,000,000
Expenditures applicable to prior years....	54,146			
Less transfers to other appropriations..	683,952			
TOTAL MOTOR VEHICLES.....	\$ 5,850,303	\$ 4,100,000	\$ 6,611,525	\$ 4,000,000

NON-DEPARTMENTAL SPECIAL ACCOUNTS

	FUND General		ACTIVITY Other General	
FUNCTION General				
This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages				
Awards - Employees suggestion plan.....	\$ 4,082	\$ 10,000	\$ 10,000	\$ 10,000
SERVICES AND SUPPLIES				
Memberships				
County Supervisors Association.....	\$ 60,050	\$ 66,994	\$ 71,684	\$ 71,684
Disaster Service-Public Information Service.....	50			
National Association of Counties.....	24,000	24,000	24,000	24,000
Southern California Association of Governments.....	40,000	40,000	40,000	40,000
Southern California Regional Association of County Supervisors.....			750	750
Miscellaneous expense				
Non-Departmental Appropriations.....		2,617,556		
Professional and specialized services				
Cafeteria operations.....	2,112			
California Water Resources Association..	5,000	5,000	5,000	5,000
Disaster Service-Joint Powers Agreement.	11,599	14,000	16,300	16,300
Farm Bureau Service.....	620	620	620	620
Films-Contingency.....	51,200			
Legislative expense.....	41,806	63,000	55,000	55,000
Los Angeles County Watershed Commission.	728	1,000	1,000	1,000
Reimbursement to Employees for Damages to Personal Property.....	9,242	9,000	9,000	9,000
Special Contracts.....	284,602	219,485	219,485	219,485
Expenditures applicable to prior years....	22,214			
TOTAL SERVICES AND SUPPLIES.....	\$ 553,223	\$ 3,060,655	\$ 442,839	\$ 442,839
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....	\$ 557,305	\$ 3,070,655	\$ 452,839	\$ 452,839

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and out-fall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue.....	\$ 4,320	\$ 315,000	\$ 332,450	\$ 332,450
Contingent revenue.....			100,000	100,000
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION..	\$ 4,320	\$ 315,000	\$ 432,450	\$ 432,450

SPECIAL ENGINEERING SERVICES

FUND
GeneralFUNCTION
GeneralACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,677,782	\$ 2,019,600	\$ 3,800,000	\$ 3,511,714

DEPARTMENT OF URBAN AFFAIRS

	FUND General	
FUNCTION General		ACTIVITY Other General

The Department of Urban Affairs is responsible for the development, planning, proposals for, and execution of community improvement programs, particularly those involving State, Federal, or private agency assistance; analysis of needs for and initiation of community improvement programs; maintaining contacts with other agencies and developing legislative and policy proposals to maximize County participation in outside financial assistance in County programs; and renders staff assistance to the Citizens Advisory Commission on Community Improvement and the County Community Redevelopment Agency.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,586,861	\$	\$	\$
Expenditures applicable to prior years....	3,880*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,582,981	\$	\$	\$
SERVICES AND SUPPLIES				
Maintenance-equipment.....	48	\$	\$	\$
Maintenance-structures, improvements and grounds.....	12,200			
Memberships.....	1,825			
Office expense				
Postage.....	9,680			
Stationery and forms.....	1,525			
Other.....	41,845			
Professional and specialized services....	146,951			
Publications and legal notices.....	5,220			
Rents and leases-equipment.....	59,871			
Special departmental expense.....	449,581			
Transportation and travel				
Auto mileage.....	24,960			
Auto service.....	16,908			
Traveling expense.....	4,390			
Other.....	913			
Expenditures applicable to prior years....	3,342			
TOTAL SERVICES AND SUPPLIES.....	\$ 779,259	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 8,471	\$	\$	\$
TOTAL DEPARTMENT OF URBAN AFFAIRS.....	\$ 3,370,711	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 250,000	\$	\$	\$
TOTAL DEPARTMENT OF URBAN AFFAIRS-NET.....	\$ 3,120,711	\$	\$	\$

*Indicates red figure

WORKERS' COMPENSATION

	FUND	
	General	
FUNCTION		ACTIVITY
General		Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Insurance				
Other.....	\$ 17,780,830	\$ 19,958,125	\$ 41,336,944	\$ 26,171,687
Expenditures applicable to prior years....	36,316*			
TOTAL SERVICES AND SUPPLIES.....	\$ 17,744,514	\$ 19,958,125	\$ 41,336,944	\$ 26,171,687
Less transfers to other appropriations....	57,722	113,778	344,682	146,640
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 17,686,792	\$ 19,844,347	\$ 40,992,262	\$ 26,025,047
OTHER CHARGES				
Judgments.....	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL WORKERS' COMPENSATION.....	\$ 17,736,792	\$ 19,894,347	\$ 41,042,262	\$ 26,075,047

*Indicates red figure

COUNTY CLERK

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 11,406,261	\$ 11,916,690	\$ 12,178,529	\$ 11,946,058
Expenditures applicable to prior years....	18,947			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 11,425,208	\$ 11,916,690	\$ 12,178,529	\$ 11,946,058
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 1,061	\$ 770	\$ 820	\$ 770
Communications.....	593	500	530	500
Household expense.....	282	400	510	485
Maintenance-equipment.....	41,677	50,763	99,226	62,263
Maintenance-structures, improvements and grounds.....	57,679		100,000	
Medical, dental and laboratory supplies...	731	200	210	200
Memberships.....			210	200
Miscellaneous expense.....	650	200	275	
Office expense				
Postage.....	141,726	145,000	161,992	155,252
Stationery and forms.....	287,861	212,000	296,300	284,011
Other.....	184,998	160,277	197,960	188,608
Professional and specialized services.....	37,098	71,564	77,315	68,000
Publications and legal notices.....	28	38	160	50
Rents and leases-equipment.....	227,763	268,608	281,978	270,000
Small tools and instruments.....	35	37	10	
Special departmental expense.....	5,172	1,500	4,330	2,005
Transportation and travel				
Auto mileage.....	21,339	26,727	17,000	17,000
Auto service.....	6,479	7,824	12,258	11,824
Traveling expense.....	385	100	1,678	1,486
Other.....	4,678	3,800	2,973	2,973
Expenditures applicable to prior years....	306*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,019,929	\$ 950,308	\$ 1,255,735	\$ 1,065,627
FIXED ASSETS				
Equipment.....	\$ 87,285	\$ 106,423	\$ 66,583	\$ 19,341
Expenditures applicable to prior years....	26			
TOTAL FIXED ASSETS.....	\$ 87,311	\$ 106,423	\$ 66,583	\$ 19,341
TOTAL COUNTY CLERK.....	\$ 12,532,448	\$ 12,973,421	\$ 13,500,847	\$ 13,031,026
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 508,190	\$ 1,200	\$ 1,223	\$ 1,223
TOTAL COUNTY CLERK-NET.....	\$ 12,024,258	\$ 12,972,221	\$ 13,499,624	\$ 13,029,803

*Indicates red figure

DISTRICT ATTORNEY

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 31,134,893	\$ 22,562,712	\$ 25,030,699	\$ 23,087,851
Expenditures applicable to prior years....	14,097			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 31,148,995	\$ 22,562,712	\$ 25,030,699	\$ 23,087,851
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 3,920	\$ 550	\$ 550	\$ 550
Communications.....	59,154	40,148	76,079	33,524
Household expense.....	13	55	55	55
Jury and witness expense.....	225	200,500	200,500	200,500
Maintenance-equipment.....	47,840	20,000	20,000	4,000
Maintenance-structures, improvements and grounds.....	1,686	20,000	20,000	
Medical, dental and laboratory supplies...	479	165	165	165
Memberships.....	5,000	500	1,000	1,000
Office expense				
Postage.....	158,269	47,250	59,250	59,250
Stationery and forms.....	160,109	79,989	79,950	79,950
Other.....	449,037	192,500	192,500	192,500
Professional and specialized services....	2,646,539	631,989	541,892	569,822
Publication and legal notices.....		660	1,600	1,600
Rents and leases-equipment.....	264,712	170,000	171,200	171,200
Small tools and instruments.....	65	138	138	138
Special departmental expense.....	36,695	82,803	93,200	93,200
Transportation and travel				
Auto mileage.....	244,097	150,000	150,000	150,000
Auto service.....	111,919	98,884	136,500	110,000
Traveling expense.....	23,532	14,500	18,700	8,250
Other.....	1,670	2,000	2,500	400
Expenditures applicable to prior years....	48,780	8,760		
TOTAL SERVICES AND SUPPLIES.....	\$ 4,263,746	\$ 1,761,391	\$ 1,765,779	\$ 1,676,104
FIXED ASSETS				
Equipment.....	\$ 184,930	\$ 5,000	\$ 198,877	\$ 17,000
TOTAL DISTRICT ATTORNEY.....	\$ 35,597,671	\$ 24,329,103	\$ 26,995,355	\$ 24,780,955
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 14,645,805	\$	\$ 389,290	\$ 339,333
TOTAL DISTRICT ATTORNEY-NET.....	\$ 20,951,866	\$ 24,329,103	\$ 26,606,065	\$ 24,441,622

DISTRICT ATTORNEY - CHILD SUPPORT

	FUND General		ACTIVITY Judicial	
FUNCTION Public Protection				
Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.				
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 12,229,203	\$ 17,061,139	\$ 14,919,710
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$	450	\$ 450	\$ 450
Communications.....		34,130	73,133	31,968
Household expense.....		45		
Jury and witness expense.....		56	3,600	1,800
Maintenance-equipment.....		7,325	4,000	3,750
Maintenance-structures, improvements and grounds.....		20,000	30,000	
Medical, dental and laboratory supplies...		265	135	135
Office expense				
Postage.....		132,128	155,000	155,000
Stationery and forms.....		79,988	220,000	126,100
Other.....		175,500	168,420	120,000
Professional and specialized services....		2,244,233	3,141,712	3,028,848
Publications and legal notices.....		540		
Rents and leases-equipment.....		85,944	89,200	109,400
Small tools and instruments.....		112	112	112
Special departmental expense.....		35,656	41,150	4,000
Transportation and travel				
Auto mileage.....		66,606	62,250	62,250
Auto service.....		3,688	22,579	3,479
Traveling expense.....		1,160	1,200	315
Other.....		408	1,400	900
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 2,888,234	\$ 4,014,341	\$ 3,648,507
FIXED ASSETS				
Equipment.....	\$	\$ 14,050	\$ 125,281	\$ 67,168
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT.....	\$	\$ 15,131,487	\$ 21,200,761	\$ 18,635,385

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Communications.....	\$	50	\$	50
Household expense.....		100		100
Jury and witness expense.....	118,365	125,000	120,000	120,000
Maintenance-equipment.....	336	150	150	150
Office expense				
Postage.....	355	500	600	600
Stationery and forms.....	53	450	500	500
Other.....	12,216	7,500	8,500	8,500
Professional and specialized services.....	240,516	294,050	289,500	289,500
Rents and leases-equipment.....	2,499	2,678	2,500	2,500
Transportation and travel				
Auto mileage.....	22,412	20,000	20,500	20,500
Auto service.....		50	50	50
Traveling expense.....	1,077	300	300	300
Expenditures applicable to prior years.....	256			
TOTAL GRAND JURY.....	\$ 398,085	\$ 450,828	\$ 442,750	\$ 442,750

JUSTICE COURTS

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 15,541	\$ 34,851	\$ 25,397	\$ 25,397
Expenditures applicable to prior years....	4,083*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 11,458	\$ 34,851	\$ 25,397	\$ 25,397
SERVICES AND SUPPLIES				
Maintenance-equipment.....		\$ 25	\$ 25	\$ 25
Office expense				
Postage.....	231	455	455	455
Stationery and forms.....	37	100	150	150
Other.....	537	700	750	750
Transportation and travel				
Traveling expense.....		100	300	300
Expenditures applicable to prior years....	34			
TOTAL SERVICES AND SUPPLIES.....	\$ 839	\$ 1,380	\$ 1,680	\$ 1,680
TOTAL JUSTICE COURTS.....	\$ 12,297	\$ 36,231	\$ 27,077	\$ 27,077
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 75	\$	\$	\$
TOTAL JUSTICE COURTS-NET.....	\$ 12,222	\$ 36,231	\$ 27,077	\$ 27,077

*Indicates red figure

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Approved
Salaries and Employee Benefits.....	\$ 24,760,331	\$ 23,335,757
Services and Supplies.....	10,460,207	8,428,981
Fixed Assets.....	180,404	85,437
TOTAL.....	\$ 35,400,942	\$ 31,850,175
Expenditure Transfers and Reimbursements.....	\$ 20,895	\$ 141,688
TOTAL-NET.....	\$ 35,380,047	\$ 31,708,487

By Judicial Districts		
Alhambra.....	\$ 580,206	\$ 537,500
Antelope.....	253,744	252,182
Beverly Hills.....	592,931	594,131
Burbank.....	376,484	360,797
Citrus.....	958,791	881,112
Compton.....	961,893	907,333
Culver.....	323,771	313,990
Downey.....	603,646	579,058
East Los Angeles.....	757,922	741,344
Glendale.....	388,562	394,577
Inglewood.....	722,197	683,325
Long Beach.....	1,112,617	1,058,567
Los Angeles.....	14,606,923	12,692,012
Los Cerritos.....	507,214	443,236
Malibu.....	274,266	261,863
Newhall.....	314,464	306,019
Pasadena.....	634,079	629,239
Pomona.....	484,459	474,086
Rio Hondo.....	630,327	580,044
Santa Anita.....	266,959	213,769
Santa Monica.....	660,548	637,161
South Bay.....	743,234	727,690
Southeast.....	877,915	323,391
Whittier.....	662,765	609,425
Municipal and Justice Courts--Courts Expense.....	7,084,130	6,006,081
TOTAL.....	\$ 35,380,047	\$ 31,708,487

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Classification				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 474,985	\$ 517,972	\$ 547,501	\$ 511,012
Expenditures applicable to prior years....	735*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 474,250	\$ 517,972	\$ 547,501	\$ 511,012
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 43	\$ 150	\$ 950	\$ 150
Maintenance-structures, improvements and grounds.....	427	150	2,800	500
Miscellaneous expense.....	37			
Office expense				
Postage.....	3,013	3,900	5,000	5,000
Stationery and forms.....	1,378	900	1,500	1,400
Other.....	12,172	12,138	16,300	15,000
Professional and specialized services.....	203	200	250	225
Rents and leases-equipment.....	132	1,815	2,100	2,100
Transportation and travel				
Auto mileage.....	139	21	300	168
Traveling expense.....	597	391	850	300
Other.....			450	
Expenditures applicable to prior years....	1,384			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,525	\$ 19,665	\$ 30,500	\$ 24,843
FIXED ASSETS				
Equipment.....	\$	\$	\$ 2,205	\$ 1,645
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT.....	\$ 493,775	\$ 537,637	\$ 580,206	\$ 537,500
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 25,700	\$	\$	\$
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT-NET.....	\$ 468,075	\$ 537,637	\$ 580,206	\$ 537,500

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Classification				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 202,363	\$ 242,911	\$ 238,829	\$ 238,829
Expenditures applicable to prior years....	2,599			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 204,962	\$ 242,911	\$ 238,829	\$ 238,829
SERVICES AND SUPPLIES				
Maintenance-equipment.....		\$	\$ 612	\$ 150
Maintenance-structures, improvements and grounds.....	470	275	500	
Miscellaneous expense.....	15			
Office expense				
Postage.....	3,129	2,885	2,885	2,885
Stationery and forms.....	766	1,032	1,032	1,032
Other.....	3,758	3,350	3,852	3,852
Rents and leases-equipment.....		2,790	2,790	2,790
Transportation and travel				
Auto mileage.....	273	600	600	600
Traveling expense.....	575		600	300
Expenditures applicable to prior years....	149			
TOTAL SERVICES AND SUPPLIES.....	\$ 9,135	\$ 10,932	\$ 12,871	\$ 11,609
FIXED ASSETS				
Equipment.....		\$	\$ 2,044	\$ 1,744
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT.....	\$ 214,097	\$ 253,843	\$ 253,744	\$ 252,182
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 9,950	\$	\$	\$
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT-NET.....	\$ 204,147	\$ 253,843	\$ 253,744	\$ 252,182

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	FUNCTION Public Protection			
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 526,561	\$ 574,878	\$ 575,109	\$ 575,109
Expenditures applicable to prior years....	1,062			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 527,623	\$ 574,878	\$ 575,109	\$ 575,109
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 67	\$ 100	\$ 150	\$ 150
Maintenance-structures, improvements and grounds.....	715	500	500	
Medical, dental and laboratory supplies...	4			
Miscellaneous expense.....	14			
Office expense				
Postage.....	2,806	4,000	4,200	4,200
Stationery and forms.....	1,076	1,300	1,000	1,200
Other.....	11,086	10,058	10,000	12,000
Small tools and instruments.....	7			
Transportation and travel				
Auto mileage.....	204	205	200	200
Traveling expense.....	469		500	
Expenditures applicable to prior years....	207			
TOTAL SERVICES AND SUPPLIES.....	\$ 16,655	\$ 16,163	\$ 16,550	\$ 17,750
FIXED ASSETS				
Equipment.....	\$ 1,316	\$	\$ 1,272	\$ 1,272
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT.....	\$ 545,594	\$ 591,041	\$ 592,931	\$ 594,131
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 57	\$	\$	\$
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT-NET.....	\$ 545,537	\$ 591,041	\$ 592,931	\$ 594,131

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1 976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Classification				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 319,208	\$ 345,101	\$ 332,705	\$ 322,985
Expenditures applicable to prior years....	2,148			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 321,356	\$ 345,101	\$ 332,705	\$ 322,985
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 266	\$ 300	\$ 750	\$ 300
Maintenance-structures, improvements and grounds.....	641	100	1,000	1,000
Miscellaneous expense.....	21	25		
Office expense				
Postage.....	2,835	2,237	4,000	4,000
Stationery and forms.....	1,036	1,000	1,600	1,600
Other.....	4,653	5,662	5,300	5,300
Professional and specialized services....		18,517	20,210	20,210
Rents and leases-equipment.....		2,790	2,790	1,000
Transportation and travel				
Auto mileage.....	198	250	400	250
Traveling expense.....	100	380	500	300
Expenditures applicable to prior years....	467			
TOTAL SERVICES AND SUPPLIES.....	\$ 10,217	\$ 31,261	\$ 36,550	\$ 33,960
FIXED ASSETS				
Equipment.....	\$ 1,811		\$ 7,229	\$ 3,852
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT.....	\$ 333,384	\$ 376,362	\$ 376,484	\$ 360,797
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 6,975			
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT--NET.....	\$ 326,409	\$ 376,362	\$ 376,484	\$ 360,797

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 712,670	\$ 834,546	\$ 897,803	\$ 840,598
Expenditures applicable to prior years....	579*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 712,091	\$ 834,546	\$ 897,803	\$ 840,598
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 140	\$ 100	\$ 300	\$ 200
Maintenance-structures, improvements and grounds.....	2,812	500	5,225	500
Medical, dental and laboratory supplies...	59			
Miscellaneous expense.....	72	114	750	114
Office expense				
Postage.....		4,585	5,785	4,450
Stationery and forms.....	1,428	850	1,575	1,429
Other.....	23,778	19,471	20,614	18,497
Rents and leases-equipment.....		5,580	12,980	12,980
Transportation and travel				
Auto mileage.....	103	84	250	250
Traveling expense.....	337	792	1,650	
Expenditures applicable to prior years....	737			
TOTAL SERVICES AND SUPPLIES.....	\$ 29,966	\$ 32,076	\$ 49,129	\$ 38,420
FIXED ASSETS				
Equipment.....	\$ 448	\$ 266	\$ 11,859	\$ 2,094
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT.....	\$ 742,505	\$ 866,888	\$ 958,791	\$ 881,112

*Indicates red figure

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 773,261	\$ 843,854	\$ 864,335	\$ 864,335
Expenditures applicable to prior years....	3,954*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 769,307	\$ 843,854	\$ 864,335	\$ 864,335
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 489	\$ 750	\$ 1,160	\$ 200
Maintenance-structures, improvements and grounds.....	411	500	500	
Miscellaneous expense.....	440			
Office expense				
Postage.....	3,237	2,500	5,000	5,000
Stationery and forms.....	939	1,825	1,000	1,000
Other.....	17,278	13,460	88,048	36,048
Rents and leases-equipment.....	246	3,390		
Transportation and travel				
Auto mileage.....	100	50	50	100
Traveling expense.....	180	1,500	1,050	450
Expenditures applicable to prior years....	443			
TOTAL SERVICES AND SUPPLIES.....	\$ 23,763	\$ 23,975	\$ 96,808	\$ 42,798
FIXED ASSETS				
Equipment.....	\$ 1,253	\$	\$ 750	\$ 750
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT.....	\$ 794,323	\$ 867,829	\$ 961,893	\$ 907,883
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 24,100	\$	\$	\$
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT-NET.....	\$ 770,223	\$ 867,829	\$ 961,893	\$ 907,883

*Indicates red figure

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 250,470	\$ 283,949	\$ 305,094	\$ 298,894
Expenditures applicable to prior years....	429			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 250,899	\$ 283,949	\$ 305,094	\$ 298,894
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 1,037	\$ 424	\$ 424	\$ 424
Maintenance-structures, improvements and grounds.....	2,631	1,150	1,150	
Miscellaneous expense.....	5			
Office expense				
Postage.....	3,320	3,380	3,380	3,380
Stationery and forms.....	933	900	900	900
Other.....	7,155	5,532	5,590	5,890
Professional and specialized services.....			2,790	2,790
Rents and leases-equipment.....		2,790		
Transportation and travel				
Auto mileage.....	171	150	150	150
Traveling expense.....	466	358	300	
Expenditures applicable to prior years....	111			
TOTAL SERVICES AND SUPPLIES.....	\$ 15,829	\$ 14,684	\$ 14,684	\$ 13,534
FIXED ASSETS				
Equipment.....	\$	\$ 993	\$ 3,993	\$ 1,562
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT.....	\$ 266,728	\$ 299,626	\$ 323,771	\$ 313,990
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 17,200	\$	\$	\$
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT-NET.....	\$ 249,528	\$ 299,626	\$ 323,771	\$ 313,990

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 489,071	\$ 542,095	\$ 555,142	\$ 546,204
Expenditures applicable to prior years....	63			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 489,134	\$ 542,095	\$ 555,142	\$ 546,204
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 152	\$	\$	\$
Household expense.....	53	50	50	50
Maintenance-equipment.....	107	200	200	115
Maintenance-structures, improvements and grounds.....	8,263	690	4,690	500
Medical, dental and laboratory supplies...	2	25		
Miscellaneous expense.....	75	40		
Office expense				
Postage.....	3,395	6,000	7,500	7,500
Stationery and forms.....	1,507	1,000	1,000	1,000
Other.....	14,134	15,841	21,795	15,000
Rents and leases-equipment.....			2,790	2,790
Small tools and instruments.....	4			
Transportation and travel				
Auto mileage.....	304	300	300	300
Traveling expense.....	612	390	1,843	
Expenditures applicable to prior years....	634			
TOTAL SERVICES AND SUPPLIES.....	\$ 29,242	\$ 24,536	\$ 40,168	\$ 27,255
FIXED ASSETS				
Equipment.....	\$ 2,560	\$ 557	\$ 8,336	\$ 5,599
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT.....	\$ 520,936	\$ 567,188	\$ 603,646	\$ 579,058

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 637,717	\$ 674,982	\$ 714,703	\$ 709,396
Expenditures applicable to prior years....	913			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 638,635	\$ 674,982	\$ 714,703	\$ 709,396
SERVICES AND SUPPLIES				
Communications.....	\$ 595	\$	\$	\$
Household expense.....	26			
Maintenance-equipment.....	4	800	2,178	380
Maintenance-structures, improvements and grounds.....	6,125	1,087	7,408	1,340
Miscellaneous expense.....	351			
Office expense				
Postage.....	3,514	2,600	3,600	3,500
Stationery and forms.....	2,062	3,600	4,000	3,600
Other.....	16,540	12,172	19,520	17,520
Small tools and instruments.....	10			
Transportation and travel				
Auto mileage.....	163	200	200	200
Auto service.....	38*			
Traveling expense.....	123	300	600	300
Other.....	173			
Expenditures applicable to prior years....	47			
TOTAL SERVICES AND SUPPLIES.....	\$ 29,695	\$ 20,759	\$ 37,506	\$ 26,840
FIXED ASSETS				
Equipment.....	\$ 5,849	\$ 583	\$ 5,713	\$ 5,108
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT.....	\$ 674,179	\$ 696,324	\$ 757,922	\$ 741,344

*Indicates red figure

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 341,012	\$ 364,764	\$ 372,088	\$ 378,179
Expenditures applicable to prior years....	736			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 341,748	\$ 364,764	\$ 372,088	\$ 378,179
SERVICES AND SUPPLIES				
Maintenance-equipment.....	168	\$ 100	\$ 1,074	\$ 1,073
Maintenance-structures, improvements and grounds.....	267	400	400	350
Miscellaneous expense.....	62			
Office expense				
Postage.....	688	553	700	700
Stationery and forms.....	1,421	3,300	3,500	3,200
Other.....	5,033	3,325	6,000	5,300
Professional and specialized services....		250	250	225
Transportation and travel				
Auto mileage.....		50	75	75
Traveling expense.....		332	300	150
Expenditures applicable to prior years....	238			
TOTAL SERVICES AND SUPPLIES.....	\$ 7,877	\$ 8,310	\$ 12,299	\$ 11,073
FIXED ASSETS				
Equipment.....	\$	\$	\$ 4,175	\$ 5,325
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT.....	\$ 349,625	\$ 373,074	\$ 388,562	\$ 394,577
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 525	\$	\$	\$
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT-NET.....	\$ 349,100	\$ 373,074	\$ 388,562	\$ 394,577

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 580,011	\$ 646,212	\$ 688,067	\$ 655,514
Expenditures applicable to prior years....	726			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 580,737	\$ 646,212	\$ 688,067	\$ 655,514
SERVICES AND SUPPLIES				
Jury and witness expense.....	\$ 60	\$	\$	\$
Maintenance-equipment.....	204	204	2,400	1,800
Maintenance-structures, improvements and grounds.....	705	800	500	500
Miscellaneous expense.....	117			
Office expense				
Postage.....	3,645	5,050	5,300	5,050
Stationery and forms.....	492	1,200	1,200	1,100
Other.....	10,702	11,896	15,000	13,500
Professional and specialized services....	2,920	2,251		
Rents and leases-equipment.....			6,900	3,821
Rents and leases-structures, improvements and grounds.....	5,300	4,685		
Transportation and travel				
Auto mileage.....			50	
Traveling expense.....	1,063	389	600	300
Expenditures applicable to prior years....	320			
TOTAL SERVICES AND SUPPLIES.....	\$ 25,533	\$ 26,475	\$ 31,950	\$ 26,071
FIXED ASSETS				
Equipment.....	\$ 1,862	\$ 425	\$ 2,180	\$ 1,740
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT.....	\$ 608,132	\$ 673,112	\$ 722,197	\$ 683,325
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 8,500	\$	\$	\$
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT - NET.....	\$ 599,632	\$ 673,112	\$ 722,197	\$ 683,325

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 984,789	\$ 1,023,091	\$ 1,055,492	\$ 1,005,647
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 347	\$ 570	\$ 1,170	\$ 1,170
Maintenance-structures, improvements and grounds.....	1,801	1,000	1,000	1,000
Miscellaneous expense.....	283	140	150	150
Office expense				
Postage.....	5,203	6,500	6,500	6,500
Stationery and forms.....	1,442	4,500	4,000	4,000
Other.....	27,055	32,884	34,000	34,000
Rents and leases-equipment.....			7,200	5,500
Transportation and travel				
Auto mileage.....	493	300	300	300
Traveling expense.....	863	395	1,355	300
Other.....	63			
TOTAL SERVICES AND SUPPLIES.....	\$ 37,550	\$ 46,289	\$ 55,675	\$ 52,920
FIXED ASSETS				
Equipment.....	\$ 295	\$	\$ 1,450	\$
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT.....	\$ 1,022,634	\$ 1,069,380	\$ 1,112,617	\$ 1,058,567
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 67,275	\$	\$	\$
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT-NET.....	\$ 955,359	\$ 1,069,380	\$ 1,112,617	\$ 1,058,567

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Classification				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 10,543,889	\$ 10,900,000	\$ 11,904,308	\$ 10,911,171
Expenditures applicable to prior years....	6,761			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 10,550,650	\$ 10,900,000	\$ 11,904,308	\$ 10,911,171
SERVICES AND SUPPLIES				
Communications.....	\$ 127,936	\$ 127,261	\$ 264,835	\$ 48,410
Household expense.....			100	25
Maintenance-equipment.....	15,745	16,000	25,000	16,000
Maintenance-structures, improvements and grounds.....	32,525	43,767	52,000	
Medical, dental and laboratory supplies...	135	50	200	150
Miscellaneous expense.....	2,308	2,400	2,500	2,400
Office expense				
Postage.....	80,623	129,000	155,000	128,000
Stationery and forms.....	109,181	135,000	179,007	140,000
Other.....	252,148	217,628	316,128	280,600
Professional and specialized services....	632,943	616,774	1,292,344	973,502
Publications and legal notices.....	15		150	50
Rents and leases-equipment.....	197,339	296,000	260,532	256,163
Rents and leases-structures, improvements and grounds.....	24,952			
Special departmental expense.....		4,000	31,236	
Transportation and travel				
Auto mileage.....	15,659	12,600	15,500	14,500
Auto service.....	10,288	7,000	13,955	10,000
Traveling expense.....	6,825	4,470	35,580	4,470
Other.....	50	50	50	50
Expenditures applicable to prior years....	10,330			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,519,002	\$ 1,612,000	\$ 2,644,117	\$ 1,874,320
FIXED ASSETS				
Equipment.....	\$ 28,137	\$ 4,405	\$ 58,498	\$ 27,314
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT.....	\$ 12,097,789	\$ 12,516,405	\$ 14,606,923	\$ 12,812,805
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,695,700	\$	\$	\$ 120,793
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET.....	\$ 7,402,089	\$ 12,516,405	\$ 14,606,923	\$ 12,692,012

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 423,270	\$ 428,450	\$ 457,474	\$ 429,921
Expenditures applicable to prior years....	135			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 423,405	\$ 428,450	\$ 457,474	\$ 429,921
SERVICES AND SUPPLIES				
Household expense.....	\$ 11	\$	\$	\$
Jury and witness expense.....	81			
Maintenance-equipment.....		50	50	
Maintenance-structures, improvements and grounds.....	1,332		3,000	110
Miscellaneous expense.....	74			
Office expense				
Postage.....	5,023	5,430	5,000	4,430
Stationery and forms.....	1,419	1,500	1,000	1,000
Other.....	6,002	7,124	6,515	5,500
Professional and specialized services.....	182			
Rents and leases-equipment.....		1,500	1,500	1,500
Rents and leases-structures, improvements and grounds.....			31,400	
Transportation and travel				
Auto mileage.....	240	200	200	250
Traveling expense.....			450	300
Other.....	382			
Expenditures applicable to prior years....	120*			
TOTAL SERVICES AND SUPPLIES.....	\$ 14,626	\$ 15,804	\$ 49,115	\$ 13,090
FIXED ASSETS				
Equipment.....	\$	\$	\$ 625	\$ 225
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT.....	\$ 438,031	\$ 444,254	\$ 507,214	\$ 443,236
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 11,750	\$	\$	\$
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT--NET.....	\$ 426,281	\$ 444,254	\$ 507,214	\$ 443,236

*Indicates red figure

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	FUNCTION Public Protection			
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 226,494	\$ 240,439	\$ 253,166	\$ 244,668
Expenditures applicable to prior years....	1,567			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 228,061	\$ 240,439	\$ 253,166	\$ 244,668
SERVICES AND SUPPLIES				
Household expense.....	\$ 11	\$	\$	\$
Maintenance-equipment.....	50	400	300	300
Maintenance-structures, improvements and grounds.....	1,170	1,000	1,200	1,000
Office expense				
Postage.....	4,433	5,000	5,500	5,000
Stationery and forms.....	1,250	1,200	1,500	1,200
Other.....	5,319	3,063	7,000	6,000
Professional and specialized services.....	138		4,500	3,000
Transportation and travel				
Auto mileage.....	2,053	1,400	750	400
Traveling expense.....	350		350	300
Expenditures applicable to prior years....	252			
TOTAL SERVICES AND SUPPLIES.....	\$ 15,026	\$ 12,063	\$ 21,100	\$ 17,200
FIXED ASSETS				
Equipment.....	\$ 1,149	\$ 451	\$	\$
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT.....	\$ 244,236	\$ 252,953	\$ 274,266	\$ 261,868
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 3,050	\$	\$	\$
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT - NET.....	\$ 241,186	\$ 252,953	\$ 274,266	\$ 261,868

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Classification				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 277,589	\$ 275,900	\$ 281,839	\$ 284,544
SERVICES AND SUPPLIES				
Maintenance-equipment.....		\$ 150	\$ 150	\$
Maintenance-structures, improvements and grounds.....		200	1,200	500
Miscellaneous expense.....	5			
Office expense				
Postage.....	4,919	6,250	6,200	6,000
Stationery and forms.....	714	1,000	2,000	1,600
Other.....	7,721	9,023	9,750	8,200
Rents and leases-equipment.....			2,500	2,000
Transportation and travel				
Auto mileage.....	228	360	375	375
Traveling expense.....	307		350	200
TOTAL SERVICES AND SUPPLIES.....	\$ 13,894	\$ 16,983	\$ 22,525	\$ 18,875
FIXED ASSETS				
Equipment.....	\$ 492	\$	\$ 10,100	\$ 2,600
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT.....	\$ 291,975	\$ 292,883	\$ 314,464	\$ 306,019
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,850	\$	\$	\$
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT-NET.....	\$ 287,125	\$ 292,883	\$ 314,464	\$ 306,019

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 534,173	\$ 585,427	\$ 612,504	\$ 606,533
Expenditures applicable to prior years....	667			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 534,840	\$ 585,427	\$ 612,504	\$ 606,533
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 736	\$ 400	\$ 200	\$ 750
Maintenance-structures, improvements and grounds.....		500	750	500
Miscellaneous expense.....	116	100		
Office expense				
Postage.....	2,200	3,200	3,477	3,000
Stationery and forms.....	1,026	700	750	1,100
Other.....	9,345	8,189	7,967	9,500
Transportation and travel				
Auto mileage.....		50	75	50
Traveling expense.....	196		850	300
Expenditures applicable to prior years....	415			
TOTAL SERVICES AND SUPPLIES.....	\$ 14,034	\$ 13,139	\$ 14,069	\$ 15,200
FIXED ASSETS				
Equipment.....	\$ 1,151		\$ 7,506	\$ 7,506
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT.....	\$ 550,025	\$ 598,566	\$ 634,079	\$ 629,239
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 13,850			
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT-NET.....	\$ 536,175	\$ 598,566	\$ 634,079	\$ 629,239

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 424,862	\$ 464,257	\$ 461,051	\$ 452,448
Expenditures applicable to prior years....	697*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 424,165	\$ 464,257	\$ 461,051	\$ 452,448
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 1	\$ 100	\$ 100	\$ 350
Maintenance-structures, improvements and grounds.....	481		1,400	
Miscellaneous expense.....	115	100	50	50
Office expense				
Postage.....	3,957	3,500	4,000	4,000
Stationery and forms.....	695	525	550	550
Other.....	9,636	10,465	9,300	9,300
Rents and leases-equipment.....			2,790	2,790
Transportation and travel				
Traveling expense.....			653	400
Other.....	811		367	
Expenditures applicable to prior years....	212			
TOTAL SERVICES AND SUPPLIES.....	\$ 15,908	\$ 14,690	\$ 19,210	\$ 17,440
FIXED ASSETS				
Equipment.....	\$ 815	\$	\$ 4,198	\$ 4,198
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT.....	\$ 440,888	\$ 478,947	\$ 484,459	\$ 474,086
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT-NET.....	\$ 440,888	\$ 478,947	\$ 484,459	\$ 474,086

*Indicates red figure

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	FUNCTION Public Protection			
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 577,869	\$ 583,000	\$ 592,669	\$ 560,627
Expenditures applicable to prior years....	16			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 577,885	\$ 583,000	\$ 592,669	\$ 560,627
SERVICES AND SUPPLIES				
Maintenance-equipment.....	1,477	\$ 100	\$ 300	\$ 100
Maintenance-structures, improvements and grounds.....	10,723	300	400	
Miscellaneous expense.....	171			
Office expense				
Postage.....	2,132	2,300	3,000	2,400
Stationery and forms.....	1,009	500	1,500	1,200
Other.....	9,989	8,801	15,000	12,001
Rents and leases-equipment.....	382		15,053	2,791
Rents and leases-structures, improvements and grounds.....	22,205	15,053		
Transportation and travel				
Auto mileage.....	23	50	100	50
Traveling expense.....	148		400	
Expenditures applicable to prior years....	597			
TOTAL SERVICES AND SUPPLIES.....	\$ 48,856	\$ 27,104	\$ 35,753	\$ 18,542
FIXED ASSETS				
Equipment.....	\$ 391	\$	\$ 1,905	\$ 875
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT.....	\$ 627,132	\$ 610,104	\$ 630,327	\$ 580,044
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 18,125	\$	\$	\$
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET.....	\$ 609,007	\$ 610,104	\$ 630,327	\$ 580,044

MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 429,279	\$	\$	\$
Expenditures applicable to prior years....	2,496			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 431,775	\$	\$	\$
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 569	\$	\$	\$
Maintenance-structures, improvements and grounds.....				
Miscellaneous expense.....	135			
Office expense				
Postage.....	5,476			
Stationery and forms.....	1,241			
Other.....	11,087			
Transportation and travel				
Auto mileage.....	92			
Traveling expense.....	265			
Expenditures applicable to prior years....	229			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,094	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 398	\$	\$	\$
TOTAL MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT.....	\$ 451,267	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 3,850	\$	\$	\$
TOTAL MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT-NET.....	\$ 447,417	\$	\$	\$

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 212,738	\$ 248,400	\$ 270,464	\$ 224,854
Expenditures applicable to prior years....	883			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 213,621	\$ 248,400	\$ 270,464	\$ 224,854
SERVICES AND SUPPLIES				
Maintenance-equipment.....		\$ 225	\$ 800	\$ 225
Maintenance-structures, improvements and grounds.....	246	845	3,000	600
Miscellaneous expense.....	12			
Office expense				
Postage.....	1,143	1,235	1,485	1,235
Stationery and forms.....	426	450	900	600
Other.....	2,084	5,659	8,855	6,000
Transportation and travel				
Auto mileage.....				50
Traveling expense.....			1,400	250
TOTAL SERVICES AND SUPPLIES.....	\$ 3,911	\$ 8,414	\$ 16,440	\$ 8,960
FIXED ASSETS				
Equipment.....			\$ 950	\$ 850
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT.....	\$ 217,532	\$ 256,814	\$ 287,854	\$ 234,664
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 18,900	\$ 19,252	\$ 20,895	\$ 20,895
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET.....	\$ 198,632	\$ 237,562	\$ 266,959	\$ 213,769

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 549,832	\$ 578,987	\$ 612,504	\$ 602,431
Expenditures applicable to prior years....	7			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 549,839	\$ 578,987	\$ 612,504	\$ 602,431
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 36	\$ 400	\$ 800	\$ 300
Maintenance-structures, improvements and grounds.....	453	450	1,000	750
Miscellaneous expense.....	17	115		250
Office expense				
Postage.....	4,024	5,026	5,200	5,200
Stationery and forms.....	1,845	2,000	4,000	3,000
Other.....	13,687	11,872	15,000	15,000
Rents and leases-equipment.....				3,165
Special departmental expense.....			150	150
Transportation and travel				
Auto mileage.....	69	150	150	150
Traveling expense.....			1,200	300
Expenditures applicable to prior years....	910			
TOTAL SERVICES AND SUPPLIES.....	\$ 21,041	\$ 20,013	\$ 27,500	\$ 28,265
FIXED ASSETS				
Equipment.....	\$ 710	\$	\$ 20,544	\$ 6,465
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT.....	\$ 571,590	\$ 599,000	\$ 660,548	\$ 637,161
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,475	\$	\$	\$
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT-NET.....	\$ 567,115	\$ 599,000	\$ 660,548	\$ 637,161

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 653,907	\$ 696,176	\$ 709,950	\$ 701,515
Expenditures applicable to prior years....	80*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 653,827	\$ 696,176	\$ 709,950	\$ 701,515
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 513	\$ 300	\$ 600	\$ 300
Maintenance-structures, improvements and grounds.....	1,824	900	1,600	900
Miscellaneous expense.....	85			
Office expense				
Postage.....	3,337	7,434	6,500	6,500
Stationery and forms.....	3,660	1,100	1,400	1,400
Other.....	11,477	11,192	13,000	13,000
Professional and specialized services....	1,223	2,790	3,000	1,900
Transportation and travel				
Auto mileage.....	268	175	200	200
Traveling expense.....	124	300	900	
Expenditures applicable to prior years....	127			
TOTAL SERVICES AND SUPPLIES.....	\$ 22,638	\$ 24,191	\$ 27,200	\$ 24,200
FIXED ASSETS				
Equipment.....	\$ 682	\$	\$ 6,084	\$ 1,975
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT.....	\$ 677,147	\$ 720,367	\$ 743,234	\$ 727,690
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 3,475	\$	\$	\$
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT-NET.....	\$ 673,672	\$ 720,367	\$ 743,234	\$ 727,690

*Indicates red figure

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 768,347	\$ 828,269	\$ 783,293
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$	\$ 400	\$ 800	\$ 600
Maintenance-structures, improvements and grounds.....		700	950	
Office expense				
Postage.....		5,315	7,070	7,070
Stationery and forms.....		1,135	2,000	2,000
Other.....		19,181	22,835	21,000
Professional and specialized services.....			6,000	6,000
Transportation and travel				
Auto mileage.....		270	270	270
Traveling expense.....		300	1,308	420
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 27,301	\$ 41,233	\$ 37,360
FIXED ASSETS				
Equipment.....	\$	\$	\$ 8,413	\$ 2,738
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT.....	\$	\$ 795,648	\$ 877,915	\$ 823,391

MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	FUNCTION Public Protection			
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 282,540	\$	\$	\$
SERVICES AND SUPPLIES				
Maintenance-equipment.....	\$ 23	\$	\$	\$
Maintenance-structures, improvements and grounds.....	371			
Miscellaneous expense.....	10			
Office expense				
Postage.....	659			
Stationery and forms.....	862			
Other.....	6,730			
Professional and specialized services.....	1,290			
Transportation and travel				
Auto mileage.....	41			
Traveling expense.....	477			
Utilities.....	106			
Expenditures applicable to prior years.....	427			
TOTAL SERVICES AND SUPPLIES.....	\$ 10,996	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 889	\$	\$	\$
TOTAL MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT.....	\$ 294,425	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 27,400	\$	\$	\$
TOTAL MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT - NET.....	\$ 267,025	\$	\$	\$

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 515,630	\$ 579,808	\$ 629,265	\$ 587,050
SERVICES AND SUPPLIES				
Household expense.....	\$ 14	\$	\$	\$
Maintenance-equipment.....	21	150	150	150
Maintenance-structures, improvements and grounds.....	1,241	500	500	
Miscellaneous expense.....	115			
Office expense				
Postage.....	4,457	5,000	5,000	5,000
Stationery and forms.....	389	500	500	500
Other.....	8,340	8,428	14,500	14,400
Rents and leases-equipment.....	4,800	7,000	1,700	1,700
Transportation and travel				
Auto mileage.....		25	25	25
Traveling expense.....	848	300	750	600
Expenditures applicable to prior years....	44			
TOTAL SERVICES AND SUPPLIES.....	\$ 20,269	\$ 21,903	\$ 23,125	\$ 22,375
FIXED ASSETS				
Equipment.....	\$ 677	\$	\$ 10,375	\$
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT.....	\$ 536,576	\$ 601,711	\$ 662,765	\$ 609,425
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 125	\$	\$	\$
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT-NET.....	\$ 536,451	\$ 601,711	\$ 662,765	\$ 609,425

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND		General		ACTIVITY	
FUNCTION				Judicial	
Public Protection					
Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: Jury Expense, Jury Fees, Jury Mileage, Professional and Expert Services, Reporting and Transcribing and Witness Fees and Expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SERVICES AND SUPPLIES					
Jury and witness expense.....	\$ 175,484	\$ 186,714	\$ 180,470	\$ 186,714	
Office expense					
Stationery and forms.....	56,630	99,190	97,334	99,190	
Other.....	4,380				
Professional and specialized services.....	5,184,907	5,712,366	6,776,586	5,692,466	
Transportation and travel					
Traveling expense.....	14,520	27,711	29,740	27,711	
Other.....	50				
Expenditures applicable to prior years....	16,946				
TOTAL MUNICIPAL AND JUSTICE COURTS- COURTS EXPENSE.....					
	\$ 5,452,917	\$ 6,025,981	\$ 7,084,130	\$ 6,006,081	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 764,450	\$	\$	\$	
TOTAL MUNICIPAL AND JUSTICE COURTS- COURTS EXPENSE-NET.....					
	\$ 4,688,467	\$ 6,025,981	\$ 7,084,130	\$ 6,006,081	

PUBLIC DEFENDER

FUND General	ACTIVITY Judicial
FUNCTION Public Protection	

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed \$100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 13,769,393	\$ 14,242,007	\$ 16,761,671	\$ 14,563,011
Expenditures applicable to prior years....	4,671			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 13,774,064	\$ 14,242,007	\$ 16,761,671	\$ 14,563,011
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 16	\$ 90	\$ 270	\$ 180
Communications.....	8,212	8,420	9,872	8,420
Jury and witness expense.....	56			
Maintenance-equipment.....	576	3,949	3,949	3,949
Maintenance-structures, improvements and grounds.....	12,402		9,992	
Medical, dental and laboratory supplies...	45	200	200	200
Memberships.....	260	630	610	610
Office expense				
Postage.....	28,449	30,763	33,839	30,763
Stationery and forms.....	21,434	19,975	24,268	22,062
Other.....	107,561	87,069	139,504	100,550
Professional and specialized services.....	1,256	3,000	3,000	3,000
Rents and leases-equipment.....	86,186	75,000	100,816	93,253
Special departmental expense.....	6,402	5,000	7,094	5,454
Transportation and travel				
Auto mileage.....	111,104	140,820	184,020	118,000
Auto service.....	4,557	5,435	7,545	5,435
Traveling expense.....	4,258	1,312	6,763	1,312
Expenditures applicable to prior years....	791			
TOTAL SERVICES AND SUPPLIES.....	\$ 393,565	\$ 381,663	\$ 531,742	\$ 393,188
FIXED ASSETS				
Equipment.....	\$ 18,038	\$ 500	\$ 49,239	\$ 500
TOTAL PUBLIC DEFENDER.....	\$ 14,185,667	\$ 14,624,170	\$ 17,342,652	\$ 14,956,699
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,000,000	\$	\$	\$
TOTAL PUBLIC DEFENDER-NET.....	\$ 10,185,667	\$ 14,624,170	\$ 17,342,652	\$ 14,956,699

SUPERIOR COURT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 15,067,043	\$ 15,541,708	\$ 16,702,003	\$ 15,738,639
Expenditures applicable to prior years....	23,459			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 15,090,502	\$ 15,541,708	\$ 16,702,003	\$ 15,738,639
SERVICES AND SUPPLIES				
Communications.....	\$ 5,266	\$ 8,982	\$ 7,435	\$ 7,435
Household expense.....	19,383	31,401	31,401	31,401
Maintenance-equipment.....	39,909	50,900	50,900	36,921
Maintenance-structures, improvements and grounds.....	106,239	10,000	25,000	
Memberships.....	280	360	325	325
Office expense				
Postage.....	302,731	270,908	270,148	270,148
Stationery and forms.....	101,063	90,000	96,500	96,500
Other.....	358,298	337,099	435,161	426,050
Professional and specialized services.....	258,963	237,833	271,940	238,921
Publications and legal notices.....	153	13,366	7,200	7,200
Rents and leases-equipment.....	20,835	24,153	48,413	48,413
Special departmental expense.....	12,314	16,700	18,000	18,000
Transportation and travel				
Auto mileage.....	37,187	30,000	32,000	32,000
Auto service.....	19,237	18,000	19,121	19,121
Traveling expense.....	19,835	20,721	55,350	18,538
Other.....	654			
Expenditures applicable to prior years....	9,993*	3,678		
TOTAL SERVICES AND SUPPLIES.....	\$ 1,292,354	\$ 1,164,101	\$ 1,368,894	\$ 1,250,973
FIXED ASSETS				
Equipment.....	\$ 70,732	\$ 10,000	\$ 119,841	\$ 48,292
TOTAL SUPERIOR COURT.....	\$ 16,453,588	\$ 16,715,809	\$ 18,190,738	\$ 17,037,904
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 8,038,955	\$ 56,000	\$ 183,000	\$ 56,000
TOTAL SUPERIOR COURT-NET.....	\$ 8,414,633	\$ 16,659,809	\$ 18,007,738	\$ 16,981,904

*Indicates red figure

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUNCTION	FUND	ACTIVITY
Public Protection	General	Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense.....	\$ 5,662,483	\$ 5,614,792	\$ 5,611,000	\$ 5,430,000
Professional and specialized services.....	7,879,073	7,642,900	8,811,500	7,983,500
TOTAL SERVICES AND SUPPLIES-				
MANDATORY COURTS EXPENSE.....	<u>\$ 13,541,556</u>	<u>\$ 13,257,692</u>	<u>\$ 14,422,500</u>	<u>\$ 13,413,500</u>

MARSHAL, MUNICIPAL COURTS

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 11,217,678	\$ 11,413,458	\$ 11,368,330	\$ 10,973,221
Expenditures applicable to prior years....	7,180			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 11,224,858	\$ 11,413,458	\$ 11,368,330	\$ 10,973,221
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 80,867	\$ 20,400	\$ 48,145	\$ 46,245
Communications.....	1,359			
Household expense.....	4		100	
Maintenance-equipment.....	141	1,328	1,500	1,500
Maintenance-structures, improvements and grounds.....	6,283			
Medical, dental and laboratory supplies...	365	370	370	370
Miscellaneous expense.....	20,557*			
Office expense				
Postage.....	72,600	80,000	109,100	80,000
Stationery and forms.....	31,838	40,000	44,000	40,000
Other.....	48,690	51,900	55,352	46,000
Professional and specialized services....	45,517	66,000	71,496	67,946
Small tools and instruments.....	140	200	200	200
Special departmental expense.....	13,842	13,511	19,778	19,778
Transportation and travel				
Auto mileage.....	2,065	3,700	3,000	3,000
Auto service.....	227,475	227,000	198,000	198,000
Traveling expense.....	509	1,100	7,292	2,000
Other.....	1,012	1,000	1,655	1,000
Expenditures applicable to prior years....	7,988*			
TOTAL SERVICES AND SUPPLIES.....	\$ 504,162	\$ 506,509	\$ 559,988	\$ 506,039
FIXED ASSETS				
Equipment.....	\$ 2,577	\$ 1,000	\$ 70,229	\$ 18,620
TOTAL MARSHAL, MUNICIPAL COURTS.....	\$ 11,731,597	\$ 11,920,967	\$ 11,998,547	\$ 11,497,880
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,325,725	\$	\$	\$
TOTAL MARSHAL, MUNICIPAL COURTS-NET.....	\$ 7,405,872	\$ 11,920,967	\$ 11,998,547	\$ 11,497,880

*Indicates red figure

SHERIFF

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Office of Business Management, Administrative, Civil, Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$138,611,131	\$148,598,087	\$153,517,471	\$151,006,338
Expenditures applicable to prior years....	280,259			
Less transfers to other appropriations..	32,963,284	33,807,395	34,413,846	34,102,807
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$105,928,106	\$114,790,692	\$119,103,625	\$116,903,531
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 656,568	\$ 212,740	\$ 330,275	\$ 237,500
Communications.....	509,079	489,090	545,135	516,090
Household expense.....	107,347	143,487	146,080	146,450
Insurance				
Auto.....	24			
Maintenance-equipment.....	569,375	727,827	1,034,652	815,250
Maintenance-structures, improvements and grounds.....	143,675	35,725	306,625	32,125
Medical, dental and laboratory supplies...	74,816	56,525	63,000	57,000
Memberships.....	350	500	750	500
Miscellaneous expense.....	845			
Office expense				
Postage.....	49,931	88,504	89,000	75,000
Stationery and forms.....	206,163	184,628	187,000	185,000
Other.....	291,706	322,963	411,925	315,600
Professional and specialized services....	4,693,622	3,550,043	4,320,929	3,486,660
Rents and leases-equipment.....	1,094,965	1,203,716	1,417,093	1,310,530
Rents and leases-structures, improvements and grounds.....	340			
Small tools and instruments.....	94,456	87,894	96,500	91,500
Special departmental expense.....	1,079,075	1,065,766	1,466,452	1,370,000
Transportation and travel				
Auto mileage.....	1,073,965	1,069,771	1,100,000	1,000,000
Auto service.....	3,636,094	3,674,600	3,529,788	3,529,788
Traveling expense.....	49,439	16,224	80,841	16,000
Other.....	180,982	219,880	242,500	212,500
Utilities.....	115			
Expenditures applicable to prior years....	318,625			
TOTAL SERVICES AND SUPPLIES.....	\$ 14,831,557	\$ 13,149,883	\$ 15,368,545	\$ 13,397,493
OTHER CHARGES				
Support and care of persons.....	\$ 5,053	\$	\$	\$
Expenditures applicable to prior years....	1,403*			
TOTAL OTHER CHARGES.....	\$ 3,650	\$	\$	\$

SHERIFF--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 764,172	\$ 1,410,339	\$ 3,708,699	\$ 1,031,746
Expenditures applicable to prior years....	7,135			
TOTAL FIXED ASSETS.....	\$ 771,307	\$ 1,410,339	\$ 3,708,699	\$ 1,031,746
TOTAL SHERIFF.....	\$121,534,620	\$129,350,914	\$138,180,869	\$131,332,770
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 5,240,259	\$ 219,084	\$ 221,658	\$ 216,444
TOTAL SHERIFF-NET.....	\$116,294,361	\$129,131,830	\$137,959,211	\$131,116,326

*Indicates red figure

BISCAILUZ CENTER

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

This facility is administered by the Sheriff's Corrections Division for the custody of short term, sentenced inmates. Trusty inmates from the facility provide a work force for the adjacent Sheriff's academy and pistol range.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,004,691	\$	\$	\$
SERVICES AND SUPPLIES				
Food.....	\$ 319,986	\$	\$	\$
Household expense.....	35,369			
Maintenance-equipment.....	1,608			
Maintenance-structures, improvements and grounds.....	10,160			
Medical, dental and laboratory supplies...	1,296			
Miscellaneous expense.....	3,742			
Office expense				
Postage.....	9			
Stationery and forms.....	522			
Other.....	1,185			
Professional and specialized services....	27,913			
Rents and leases-equipment.....	2,866			
Small tools and instruments.....	574			
Special departmental expense.....	2,266			
Transportation and travel				
Auto mileage.....	204			
Auto service.....	7,770			
Expenditures applicable to prior years....	2,276			
TOTAL SERVICES AND SUPPLIES.....	\$ 417,746	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 989	\$	\$	\$
TOTAL BISCAILUZ CENTER.....	\$ 2,423,426	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 524,814	\$	\$	\$
TOTAL BISCAILUZ CENTER-NET.....	\$ 1,898,612	\$	\$	\$

CENTRAL MEN'S JAIL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

The Central Jail for men is the primary facility operated by the Sheriff's Department for the housing of non-sentenced prisoners being processed through the Courts. This facility serves as the booking center for the Sheriff's Department and provides custody and infirmary care for male prisoners.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 14,166,704	\$ 21,851,658	\$ 22,608,155	\$ 22,290,074
SERVICES AND SUPPLIES				
Clothing and personal supplies.....		\$ 1,227	\$ 1,300	\$ 1,000
Food.....	1,855,881	2,824,914	3,296,122	3,121,612
Household expense.....	256,896	394,472	454,250	410,400
Maintenance-equipment.....	25,336	38,199	44,750	26,050
Maintenance-structures, improvements and grounds.....	18,069	243,805	38,750	9,200
Medical, dental and laboratory supplies...	376,151	393,360	438,250	393,150
Miscellaneous expense.....	67,735*			
Office expense				
Postage.....	3,010	5,000	5,000	4,500
Stationery and forms.....	42,230	141,754	143,068	98,000
Other.....	19,204	44,039	44,200	38,450
Professional and specialized services.....	46,145	141,761	97,244	97,244
Rents and leases-equipment.....	89,480	135,815	135,990	135,990
Small tools and instruments.....	1,415	3,408	3,800	3,800
Special departmental expense.....	49,394	85,945	109,500	77,000
Transportation and travel				
Auto mileage.....	10,687	15,580	15,580	10,500
Auto service.....	34,478	85,276	33,106	58,000
Expenditures applicable to prior years....	4,959*			
TOTAL SERVICES AND SUPPLIES.....	\$ 2,755,682	\$ 4,554,555	\$ 4,860,910	\$ 4,484,896
OTHER CHARGES				
Support and care of persons.....	\$ 334,947	\$ 156,270	\$ 85,445	\$ 91,445
Expenditures applicable to prior years....	11,940*			
TOTAL OTHER CHARGES.....	\$ 323,007	\$ 156,270	\$ 85,445	\$ 91,445
FIXED ASSETS				
Equipment.....	\$ 5,298	\$ 93,083	\$ 281,191	\$ 39,189
Expenditures applicable to prior years....	83			
TOTAL FIXED ASSETS.....	\$ 5,381	\$ 93,083	\$ 281,191	\$ 39,189
TOTAL CENTRAL MEN'S JAIL.....	\$ 17,250,774	\$ 26,655,566	\$ 27,835,701	\$ 26,905,604
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 110,021	\$ 227,492	\$ 227,035	\$ 293,366
TOTAL CENTRAL MEN'S JAIL-NET.....	\$ 17,140,753	\$ 26,428,074	\$ 27,608,666	\$ 26,612,238

*Indicates red figure

DETENTION CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Under supervision of the Sheriff's Division of Corrections, these camps permit useful employment of persons remanded to the custody of the Sheriff by the Courts. Inmates are employed in fire suppression and road construction work in the mountain areas of the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 848,996	\$ 935,244	\$ 935,244	\$ 935,244
SERVICES AND SUPPLIES				
Agricultural.....	\$ 66	\$	\$	\$
Clothing and personal supplies.....	897	3,889	4,150	3,800
Food.....	214,220	270,616	225,750	225,750
Household expense.....	33,561	55,194	55,990	51,490
Maintenance-equipment.....	1,610	6,890	7,170	2,445
Maintenance-structures, improvements and grounds.....	12,960	14,216	20,120	12,120
Medical, dental and laboratory supplies...	100	4,276	4,276	4,275
Miscellaneous expense.....	1,502			
Office expense				
Postage.....	101	130	130	80
Stationery and forms.....	128	1,059	1,000	800
Other.....	510	2,964	3,000	2,540
Professional and specialized services....	29,861	41,754	39,991	39,491
Rent and leases-equipment.....		744	840	744
Small tools and instruments.....	1,052	4,470	4,300	2,250
Special departmental expense.....	112	1,885	2,150	1,100
Transportation and travel				
Auto mileage.....	1,298	1,100	1,400	800
Auto service.....	22,550	25,439	25,600	25,600
Other.....	2			
Expenditures applicable to prior years....	7,761			
TOTAL SERVICES AND SUPPLIES.....	\$ 328,291	\$ 434,626	\$ 395,867	\$ 373,285
FIXED ASSETS				
Equipment.....	\$ 1,195	\$ 3,649	\$ 10,549	\$ 929
TOTAL DETENTION CAMPS.....	\$ 1,178,482	\$ 1,373,519	\$ 1,341,660	\$ 1,309,458
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 26,756	\$ 3,857	\$ 12,200	\$ 200
TOTAL DETENTION CAMPS-NET.....	\$ 1,151,726	\$ 1,369,662	\$ 1,329,460	\$ 1,309,258

DOROTHY F. KIRBY CENTER

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,471,015	\$ 1,682,850	\$ 1,784,297	\$ 1,719,253
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 11,349	\$ 17,000	\$ 17,000	\$ 15,000
Communications.....	190	630	630	691
Food.....	76,730	92,256	93,863	93,637
Household expense.....	17,091	20,677	24,315	17,984
Maintenance-equipment.....	1,266	3,500	3,500	1,717
Maintenance-structures, improvements and grounds.....	2,135		30,350	4,159
Medical, dental and laboratory supplies...	134			
Office expense				
Postage.....	187	239	260	221
Stationery and forms.....	513	2,600	2,600	2,600
Other.....	2,129	2,500	2,500	1,500
Rents and leases-equipment.....	7,299	8,776	10,000	8,082
Small tools and instruments.....	3	40	50	35
Special departmental expense.....	2,796	3,390	5,000	3,750
Transportation and travel				
Auto mileage.....	15,001	15,024	15,024	11,530
Auto service.....	2,216	1,971	1,971	1,971
Expenditures applicable to prior years....	3,512*			
TOTAL SERVICES AND SUPPLIES.....	\$ 135,532	\$ 168,603	\$ 207,063	\$ 162,927
OTHER CHARGES				
Support and care of persons.....	\$ 1,100	\$ 1,300	\$ 1,300	\$ 1,300
FIXED ASSETS				
Equipment.....	\$ 3,315	\$	\$ 17,675	\$ 10,625
TOTAL DOROTHY F. KIRBY CENTER.....	\$ 1,610,962	\$ 1,852,753	\$ 2,010,335	\$ 1,894,105
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 20,675	\$	\$ 506,946	\$ 563,194
TOTAL DOROTHY F. KIRBY CENTER-NET.....	\$ 1,590,287	\$ 1,852,753	\$ 1,503,389	\$ 1,330,911

*Indicates red figure

HALL OF JUSTICE JAIL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

The Hall of Justice Jail is one of several detention units of the Sheriff's Department responsible for the security, health and welfare of persons in the custody of the Sheriff. This unit is primarily used to house those prisoners being processed through the Civic Center Courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,764,909	\$	\$	\$
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$	\$	\$	\$
Communications.....				
Food.....	764,461			
Household expense.....	72,960			
Maintenance-equipment.....	6,119			
Maintenance-structures, improvements and grounds.....	4,446			
Medical, dental and laboratory supplies...	915			
Miscellaneous expense.....	5,279			
Office expense				
Postage.....	210			
Stationery and forms.....	4,422			
Other.....	2,309			
Professional and specialized services....	44,040			
Rents and leases-equipment.....	2,288			
Small tools and instruments.....	872			
Special departmental expense.....	4,879			
Transportation and travel				
Auto mileage.....				
Auto service.....	5,620			
Traveling expense.....	47			
Expenditures applicable to prior years....	7,779			
TOTAL SERVICES AND SUPPLIES.....	\$ 926,646	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 3,210	\$	\$	\$
TOTAL HALL OF JUSTICE JAIL.....	\$ 4,694,765	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,206,247	\$	\$	\$
TOTAL HALL OF JUSTICE JAIL-NET.....	\$ 3,488,518	\$	\$	\$

JAIL STORE

FUND
Jail StoreFUNCTION
Public ProtectionACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,539,662	\$ 1,756,551	\$ 2,100,000	\$ 2,100,000
Expenditures applicable to prior years....	2,251			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,541,913	\$ 1,756,551	\$ 2,100,000	\$ 2,100,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 427	\$	\$	\$
TOTAL JAIL STORE-NET.....	\$ 1,541,486	\$ 1,756,551	\$ 2,100,000	\$ 2,100,000

JUVENILE HALL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 7,672,862	\$ 7,430,128	\$ 7,626,856	\$ 7,733,268
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 119,680	\$ 97,166	\$ 96,137	\$ 92,720
Communications.....	5,545			4,633
Food.....	620,325	548,510	591,962	561,515
Household expense.....	246,824	234,052	221,445	203,237
Maintenance-equipment.....	31,917	33,333	35,000	25,000
Maintenance-structures, improvements and grounds.....	76,306		158,000	45,367
Miscellaneous expense.....	12,756*			
Office expense				
Postage.....	1,920	2,222	3,046	2,222
Stationery and forms.....	33,820	30,803	30,803	20,125
Other.....	11,677	5,250	5,250	5,250
Professional and specialized services.....	1,743,396	59,640	61,987	61,987
Rents and leases-equipment.....	43,074	24,278	32,540	28,650
Small tools and instruments.....	513	650	725	425
Special departmental expense.....	9,612	9,958	12,240	11,100
Transportation and travel				
Auto mileage.....	12,742	10,000	10,000	10,000
Auto service.....	10,104	9,444	10,801	10,533
Traveling expense.....	5			
Expenditures applicable to prior years....	1,585*			
TOTAL SERVICES AND SUPPLIES.....	\$ 2,953,119	\$ 1,065,306	\$ 1,269,936	\$ 1,082,764
FIXED ASSETS				
Equipment.....	\$ 41,301	\$	\$ 305,155	\$ 58,977
TOTAL JUVENILE HALL.....	\$ 10,667,282	\$ 8,495,434	\$ 9,201,947	\$ 8,875,009
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 443,450	\$	\$ 48,444	\$ 48,179
TOTAL JUVENILE HALL--NET.....	\$ 10,223,832	\$ 8,495,434	\$ 9,153,503	\$ 8,826,830

*Indicates red figure

LOS PADRINOS JUVENILE HALL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,443,208	\$ 4,115,988	\$ 4,315,066	\$ 4,019,109
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 47,207	\$ 52,165	\$ 52,479	\$ 52,479
Communications.....	818			715
Food.....	240,610	276,624	315,220	311,001
Household expense.....	60,112	66,872	67,435	61,000
Maintenance-equipment.....	5,092	1,027	1,408	1,027
Maintenance-structures, improvements and grounds.....	17,705		64,430	1,285
Medical, dental and laboratory supplies...	279			
Office expense				
Postage.....	445	800	960	800
Stationery and forms.....	4,708	4,000	4,800	4,000
Other.....	5,680	6,084	6,259	5,784
Rents and leases-equipment.....	6,507	9,579	9,579	9,579
Small tools and instruments.....	151	110	110	100
Special departmental expense.....	3,575	3,343	3,400	3,400
Transportation and travel				
Auto mileage.....	2,247	3,000	3,000	2,000
Auto service.....	3,245	3,172	3,986	3,576
Expenditures applicable to prior years....	1,816*			
TOTAL SERVICES AND SUPPLIES.....	\$ 396,565	\$ 426,776	\$ 533,066	\$ 456,746
FIXED ASSETS				
Equipment.....	\$ 2,917	\$	\$ 50,698	\$ 15,953
Expenditures applicable to prior years....	455			
TOTAL FIXED ASSETS.....	\$ 3,372	\$	\$ 50,698	\$ 15,953
TOTAL LOS PADRINOS JUVENILE HALL.....	\$ 3,843,145	\$ 4,542,764	\$ 4,898,830	\$ 4,491,808
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 90,850	\$	\$	\$
TOTAL LOS PADRINOS JUVENILE HALL-NET.....	\$ 3,752,295	\$ 4,542,764	\$ 4,898,830	\$ 4,491,808

*Indicates red figure

MACLAREN HALL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

MacLaren Hall is maintained in accordance with the State Welfare Institutions Code in order to provide temporary detention and shelter facilities for non-delinquent children who are detained pending investigation of the need for requesting formal protective custody of the Juvenile Court and later placement in foster homes, institutions, or return to their own homes under court order.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,376,119	\$	\$	\$
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 23,166	\$	\$	\$
Communications.....	1,468			
Food.....	101,333			
Household expense.....	19,836			
Maintenance-equipment.....				
Maintenance-structures, improvements and grounds.....	26,017			
Office expense				
Postage.....	79			
Stationery and forms.....	719			
Other.....	2,721			
Professional and specialized services....	2,098			
Rents and leases-equipment.....	2,991			
Small tools and instruments.....	92			
Special departmental expense.....	1,426			
Transportation and travel				
Auto mileage.....	769			
Auto service.....	4,169			
Traveling expense.....	5			
Other.....	30			
Expenditures applicable to prior years....	58,265			
TOTAL SERVICES AND SUPPLIES.....	\$ 245,184	\$	\$	\$
TOTAL MACLAREN HALL.....	\$ 1,621,303	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 870,295	\$	\$	\$
TOTAL MACLAREN HALL-NET.....	\$ 751,008	\$	\$	\$

MIRA LOMA FACILITY

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

This unit of the Sheriff's Division of Corrections is an integral part of the Sheriff's correctional system. It has for its purpose the safe-keeping of those persons committed to the custody of the Sheriff under sentence by the Courts. Physically fit inmates are utilized in a variety of work projects within the confines of the facility, the most significant of which is the laundry operation. This operation provides laundry service on a County-wide basis to all Sheriff's Department and Probation Department custodial facilities. This facility also provides medical rehabilitative treatment for tubercular inmates of the Sheriff's correctional system.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,145,112	\$ 1,800,574	\$ 1,786,175	\$ 1,786,710
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 75	\$ 699	\$ 750	\$ 300
Food.....	297,473	300,000	319,979	317,495
Household expense.....	25,589	33,041	40,000	38,600
Maintenance-equipment.....	7,782	9,492	11,800	9,850
Maintenance-structures, improvements and grounds.....	5,667	7,800	10,500	5,700
Medical, dental and laboratory supplies...	1,578	21,685	23,900	22,450
Miscellaneous expense.....	33,390			
Office expense				
Postage.....	150	160	160	160
Stationery and forms.....	1,829	936	1,300	1,100
Other.....	324	2,073	2,700	2,100
Professional and specialized services....	76,677	79,020	92,172	92,172
Rents and leases-equipment.....	4,700	3,678	3,800	3,800
Small tools and instruments.....	1,104	3,114	3,050	2,600
Special departmental expense.....	1,080	1,400	1,400	1,350
Transportation and travel				
Auto service.....	23,982	24,970	25,844	25,800
Other.....	14			
Expenditures applicable to prior years....	12,977*			
TOTAL SERVICES AND SUPPLIES.....	\$ 468,437	\$ 488,068	\$ 537,355	\$ 523,477
FIXED ASSETS				
Equipment.....	\$	\$	\$ 12,214	\$ 3,594
TOTAL MIRA LOMA FACILITY.....	\$ 2,613,549	\$ 2,288,642	\$ 2,335,744	\$ 2,313,781
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 305,537	\$ 53,676	\$ 92,017	\$ 86,534
TOTAL MIRA LOMA FACILITY-NET.....	\$ 2,308,012	\$ 2,234,966	\$ 2,243,727	\$ 2,227,247

*Indicates red figure

PROBATION DEPARTMENT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 69,216,545	\$ 68,216,091	\$ 67,374,346	\$ 63,796,339
Expenditures applicable to prior years....	16,254*			
Less transfers to other appropriations..	21,861,912	24,768,166	27,429,820	25,200,825
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 47,338,379	\$ 43,447,925	\$ 39,944,526	\$ 38,595,514
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 2,452	\$ 3,010	\$ 3,010	\$ 2,150
Communications.....	229,228	229,233	131,400	131,400
Food.....	27,823	30,967	31,735	28,687
Household expense.....	104*	200	200	100
Maintenance-equipment.....	18,054	13,362	15,000	13,362
Maintenance-structures, improvements and grounds.....	93,273		107,840	
Medical, dental and laboratory supplies...	106,379	65,717		
Memberships.....		35	35	35
Miscellaneous expense.....	98			
Office expense				
Postage.....	89,112	117,000	137,000	137,000
Stationery and forms.....	134,813	160,725	160,725	105,412
Other.....	249,640	251,007	250,806	248,273
Professional and specialized services....	1,931,912	1,756,265	2,274,926	1,939,022
Publications and legal notices.....	2,374	2,200	1,200	100
Rents and leases-equipment.....	238,151	216,441	192,506	191,042
Small tools and instruments.....	21	100	100	100
Special departmental expense.....	22,026	200	6,905	5,965
Transportation and travel				
Auto mileage.....	1,022,236	937,348	936,248	834,163
Auto service.....	176,024	231,977	209,100	196,546
Traveling expense.....	2,480	3,200	3,275	2,504
Other.....	15,899	12,333	12,333	12,333
Expenditures applicable to prior years....	75,788*			
TOTAL SERVICES AND SUPPLIES.....	\$ 4,286,103	\$ 4,031,320	\$ 4,474,344	\$ 3,848,194

PROBATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 229,501	\$ 37,600	\$ 413,813	\$ 257,934
TOTAL PROBATION DEPARTMENT.....	\$ 51,853,983	\$ 47,516,845	\$ 44,832,683	\$ 42,701,642
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 3,009,515	\$ 2,486,354	\$ 626,287	\$ 747,333
TOTAL PROBATION DEPARTMENT--NET.....	\$ 48,844,468	\$ 45,030,491	\$ 44,206,396	\$ 41,954,309

*Indicates red figure

PROBATION DEPARTMENT-CAMPS

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 6,344,631	\$ 9,547,827	\$ 9,742,746	\$ 8,697,193
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 108,331	\$ 138,276	\$ 144,569	\$ 129,470
Communications.....	3,366	5,004	5,529	8,365
Food.....	649,027	792,209	811,851	743,004
Household expense.....	148,183	172,901	197,640	174,130
Maintenance-equipment.....	13,647	17,843	26,000	13,875
Maintenance-structures, improvements and grounds.....	106,576		235,100	46,635
Medical, dental and laboratory supplies...	235			
Office expense				
Postage.....		3,700	4,400	3,108
Stationery and forms.....		25,364	31,500	22,463
Other.....	1,695	3,392	7,000	3,000
Professional and specialized services....	170,680	509,545	349,901	266,978
Rents and leases-equipment.....	11,460	30,160	38,060	28,050
Small tools and instruments.....	2,647	3,004	3,575	3,004
Special departmental expense.....	7,576	5,676	6,600	5,178
Transportation and travel				
Auto mileage.....	90,815	100,368	106,836	83,243
Auto service.....	48,042	53,891	67,289	48,042
Expenditures applicable to prior years....	19,248*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,343,032	\$ 1,861,333	\$ 2,035,850	\$ 1,578,545
OTHER CHARGES				
Support and care of persons.....	\$ 36,308	\$ 37,000	\$ 50,088	\$ 37,287
FIXED ASSETS				
Equipment.....	\$ 12,280	\$	\$ 483,218	\$ 45,628
Expenditures applicable to prior years....	6,122			
TOTAL FIXED ASSETS.....	\$ 18,402	\$	\$ 483,218	\$ 45,628
TOTAL PROBATION DEPARTMENT-CAMPS.....	\$ 7,742,373	\$ 11,446,160	\$ 12,311,902	\$ 10,358,653
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 133,498	\$ 24,660	\$ 24,660	\$ 35,240
TOTAL PROBATION DEPARTMENT-CAMPS-NET.....	\$ 7,608,875	\$ 11,421,500	\$ 12,287,242	\$ 10,323,413

*Indicates red figure

SAN FERNANDO VALLEY JUVENILE HALL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$	\$ 3,413,460	\$ 1,967,093
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$	\$	\$ 51,865	\$ 34,550
Communications.....				420
Food.....			243,520	155,926
Household expense.....			67,908	50,272
Maintenance-equipment.....			1,000	667
Maintenance-structures, improvements and grounds.....			5,000	2,080
Office expense				
Postage.....			800	400
Stationery and forms.....			6,000	3,000
Other.....			18,000	5,333
Rents and leases-equipment.....			7,000	3,993
Small tools and instruments.....			500	133
Special departmental expense.....			5,490	2,667
Transportation and travel				
Auto mileage.....			2,500	1,123
Auto service.....			4,390	
TOTAL SERVICES AND SUPPLIES.....	\$	\$	\$ 413,973	\$ 260,564
FIXED ASSETS				
Equipment.....	\$	\$	\$ 20,000	\$ 10,000
TOTAL SAN FERNANDO VALLEY JUVENILE HALL.....	\$	\$	\$ 3,847,433	\$ 2,237,657

STATE CORRECTIONAL SCHOOLS

FUND General		ACTIVITY Detention and Correction		
FUNCTION Public Protection				
Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 500,029	\$ 688,350	\$ 811,625	\$ 811,625
Expenditures applicable to prior years....	89,421			
TOTAL STATE CORRECTIONAL SCHOOLS.....	\$ 589,450	\$ 688,350	\$ 811,625	\$ 811,625
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 233,325	\$	\$	\$
TOTAL STATE CORRECTIONAL SCHOOLS-NET.....	\$ 356,125	\$ 688,350	\$ 811,625	\$ 811,625

WAGES TO PRISONERS

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

FUND		ACTIVITY	
General		Detention and Correction	
FUNCTION		ACTIVITY	
Public Protection		Detention and Correction	
Classification	EXPENDITURES		APPROPRIATIONS
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78
			Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS			
Salaries and wages.....	\$ 118,947	\$ 118,500	\$ 120,000
Expenditures applicable to prior years....	858		\$ 118,500
TOTAL WAGES TO PRISONERS.....	\$ 119,805	\$ 118,500	\$ 120,000
			\$ 118,500

SYBIL BRAND INSTITUTION FOR WOMEN

FUND		General		ACTIVITY	
FUNCTION				Detention and Correction	
Public Protection					
The Sybil Brand Institution for Women located in the City Terrace area is the only Sheriff's custody facility for both pre-sentenced and sentenced women inmates. Rehabilitation activities include job training in such fields as sewing, cooking and laundry.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 3,951,598	\$ 3,905,125	\$ 3,905,125	\$ 3,905,125	
SERVICES AND SUPPLIES					
Agricultural.....	\$ 43	\$	\$	\$	
Clothing and personal supplies.....	32,549	44,404	47,575	56,860	
Food.....	395,499	396,600	414,968	414,968	
Household expense.....	51,238	63,802	69,910	64,860	
Maintenance-equipment.....	3,247	12,800	12,800	5,300	
Maintenance-structures, improvements and grounds.....	4,062	680	34,280	1,150	
Medical, dental and laboratory supplies...	7,530	43,333	47,225	44,000	
Memberships.....	55				
Miscellaneous expense.....	23,942*				
Office expense					
Postage.....	1,219	1,500	1,500	1,400	
Stationery and forms.....	4,920	4,686	5,000	4,800	
Other.....	2,184	10,860	7,500	5,500	
Professional and specialized services....	32,348	38,067	34,926	34,926	
Rents and leases-equipment.....	10,200	9,184	9,400	9,400	
Small tools and instruments.....	124	350	1,200	500	
Special departmental expense.....	1,577	3,595	3,692	2,600	
Transportation and travel					
Auto mileage.....	601	600	600	500	
Auto service.....	7,687	5,945	5,832	5,800	
Expenditures applicable to prior years....	2,297				
TOTAL SERVICES AND SUPPLIES.....	\$ 533,438	\$ 636,406	\$ 696,408	\$ 652,564	
FIXED ASSETS					
Equipment.....	\$ 894	\$ 2,980	\$ 16,588	\$ 1,630	
Expenditures applicable to prior years....	10				
TOTAL FIXED ASSETS.....	\$ 904	\$ 2,980	\$ 16,588	\$ 1,630	
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN.....	\$ 4,485,940	\$ 4,544,511	\$ 4,618,121	\$ 4,559,319	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 185,092	\$ 31,140	\$ 41,255	\$ 41,255	
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET.....	\$ 4,300,848	\$ 4,513,371	\$ 4,576,866	\$ 4,518,064	

*Indicates red figure

WAYSIDE HONOR RANCHO

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

This appropriation provides for the operation of a custodial institution for both minimum security and maximum security sentenced inmates. This facility provides a balanced program of work, education, rehabilitation and recreation, and includes many diversified farming and industrial projects. Most noteworthy of these are the bakery, the dairy, cattle and hog ranches, and the vegetable farm. Conduct other Sheriff, Probation and Hospital Department institutions.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 6,080,502	\$ 5,314,794	\$ 5,179,147	\$ 5,185,654
Expenditures applicable to prior years....	2,800			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,083,302	\$ 5,314,794	\$ 5,179,147	\$ 5,185,654
SERVICES AND SUPPLIES				
Agricultural.....	\$ 35,764	\$ 33,243	\$ 34,500	\$ 32,000
Clothing and personal supplies.....	519,652	434,492	593,563	581,500
Food.....	1,350,650	1,433,359	1,576,343	1,497,375
Household expense.....	461,190	518,222	478,053	471,625
Maintenance-equipment.....	91,121	81,471	89,400	77,000
Maintenance-structures, improvements and grounds.....	17,233	6,150	46,533	4,100
Medical, dental and laboratory supplies...	9,081	50,241	53,915	53,700
Memberships.....		175	175	
Miscellaneous expense.....	104,093			
Office expense				
Postage.....	132	368	368	368
Stationery and forms.....	6,501	6,591	7,052	6,500
Other.....	6,315	8,378	10,438	9,500
Professional and specialized services.....	342,989	319,976	329,759	329,704
Rents and leases-equipment.....	14,913	14,888	16,000	14,750
Small tools and instruments.....	6,237	9,765	11,900	9,500
Special departmental expense.....	11,582	14,350	15,350	14,250
Transportation and travel				
Auto mileage.....	6,350	2,000	2,000	2,000
Auto service.....	114,449	114,922	111,816	111,800
Other.....	415	1,800	3,800	3,600
Expenditures applicable to prior years....	68,541			
TOTAL SERVICES AND SUPPLIES-- REGULAR OPERATION.....	\$ 3,167,208	\$ 3,050,391	\$ 3,380,965	\$ 3,219,272
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food.....	\$ 216,185	\$ 250,731	\$ 247,675	\$ 288,340
Miscellaneous expense.....	10,748			
TOTAL BAKERY DIVISION.....	\$ 226,933	\$ 250,731	\$ 247,675	\$ 288,340
TOTAL SERVICES AND SUPPLIES.....	\$ 3,394,141	\$ 3,301,122	\$ 3,628,640	\$ 3,507,612

WAYSIDE HONOR RANCHO--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 77,344	\$ 1,095	\$ 156,844	\$ 47,184
Expenditures applicable to prior years....	101			
TOTAL FIXED ASSETS.....	\$ 77,445	\$ 1,095	\$ 156,844	\$ 47,184
TOTAL WAYSIDE HONOR RANCHO.....	\$ 9,554,888	\$ 8,617,011	\$ 8,964,631	\$ 8,740,450
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,213,877	\$ 1,169,789	\$ 869,129	\$ 1,010,694
TOTAL WAYSIDE HOTOR RANCHO-NET.....	\$ 7,341,011	\$ 7,447,222	\$ 8,095,502	\$ 7,729,756

WAYSIDE JUVENILE HALL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,554,078	\$ 1,991,373	\$ 547,395	\$ 1,064,909
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 24,258	\$ 29,400	\$ 7,073	\$ 14,146
Communications.....	324	200	49	290
Food.....	36,812	51,940	13,028	26,056
Household expense.....	40,635	31,280	7,502	14,812
Maintenance-equipment.....	6,072	300	113	226
Maintenance-structures, improvements and grounds.....	3,339			
Office expense				
Postage.....	76	50	13	26
Stationery and forms.....	4,899	1,800	1,912	1,000
Other.....	629	1,340	290	580
Professional and specialized services.....	103,904	104,000	25,385	50,770
Rents and leases-equipment.....	30,805	32,000	8,376	16,752
Small tools and instruments.....	407	100	25	50
Special departmental expense.....	2,454	2,600	649	1,298
Transportation and travel				
Auto mileage.....	4,380	3,000	807	1,614
Auto service.....	1,942	3,800	1,000	2,000
TOTAL SERVICES AND SUPPLIES.....	\$ 260,936	\$ 261,810	\$ 66,222	\$ 129,620
FIXED ASSETS				
Equipment.....	\$ 12,984	\$	\$ 15,898	\$
TOTAL WAYSIDE JUVENILE HALL.....	\$ 1,827,998	\$ 2,253,183	\$ 629,515	\$ 1,194,529

FORESTER AND FIRE WARDEN

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 20,105,275	\$ 20,635,401	\$ 21,612,330	\$ 21,117,531
Expenditures applicable to prior years....	49,983			
Less transfers to other appropriations..	128,682	120,377	114,000	114,000
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 20,026,576	\$ 20,515,024	\$ 21,498,330	\$ 21,003,531
SERVICES AND SUPPLIES				
Agricultural.....	\$ 127,204	\$ 270,500	\$ 500,000	\$ 288,000
Clothing and personal supplies.....	95,858	56,373	80,185	78,985
Communications.....	142,660	200,810	220,530	216,330
Food.....	240,159	161,400	262,400	257,400
Household expense.....	20,255	88,000	121,100	107,900
Insurance				
Liability.....	13,234	100,000	100,000	100,000
Maintenance-equipment.....	610,562	733,646	1,023,493	991,493
Maintenance-structures, improvements				
and grounds.....	494,066	303,517	401,990	361,905
Medical, dental and laboratory supplies...	33,021	34,400	40,400	40,400
Memberships.....	392	3,850	3,850	3,850
Miscellaneous expense.....	9,823*	150,000	155,000	135,000
Office expense				
Postage.....	5,965	6,000	10,959	10,719
Stationery and forms.....	41,499	72,375	79,375	77,375
Other.....	1,916	2,052	4,282	4,282
Professional and specialized services....	819,869	376,654	516,617	504,314
Rents and leases-equipment.....	77,325	99,894	311,670	311,670
Small tools and instruments.....	26,643	65,000	72,500	72,500
Special departmental expense.....	154,277	228,465	261,717	246,717
Transportation and travel				
Auto mileage.....	79,944	85,000	92,000	92,000
Auto service.....	768,981	698,623	797,729	784,729
Traveling expense.....	4,607	4,711	10,958	5,250
Other.....	405,595	386,214	498,325	493,125
Utilities.....	38,481	69,450	119,650	119,650
Expenditures applicable to prior years....	48,061			
TOTAL SERVICES AND SUPPLIES-				
REGULAR OPERATION.....	\$ 4,240,751	\$ 4,196,934	\$ 5,684,730	\$ 5,303,594
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,686,210	\$ 2,967,421	\$ 2,951,216	\$ 2,951,216
Expenditures applicable to prior years....	6,079			
TOTAL SERVICES AND SUPPLIES-				
CITY OF COMMERCE.....	\$ 2,692,289	\$ 2,967,421	\$ 2,951,216	\$ 2,951,216

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
TOTAL SERVICES AND SUPPLIES.....	\$ 6,933,040	\$ 7,164,355	\$ 8,635,946	\$ 8,254,810
Less transfers to other appropriations....	44,927	39,615	44,285	44,285
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 6,888,113	\$ 7,124,740	\$ 8,591,661	\$ 8,210,525
OTHER CHARGES				
Support and care of persons.....	\$ 16,448	\$ 20,000	\$ 26,000	\$
Taxes and assessments.....	1,559	6,800	6,800	6,800
TOTAL OTHER CHARGES.....	\$ 18,007	\$ 26,800	\$ 32,800	\$ 6,800
FIXED ASSETS				
Equipment.....	\$ 425,517	\$ 408,396	\$ 309,860	\$ 263,580
Expenditures applicable to prior years....	2,425			
TOTAL FIXED ASSETS.....	\$ 427,942	\$ 408,396	\$ 309,860	\$ 263,580
TOTAL FORESTER AND FIRE WARDEN.....	\$ 27,360,638	\$ 28,074,960	\$ 30,432,651	\$ 29,484,436
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 6,746,926	\$ 1,023,920	\$ 1,189,280	\$ 1,320,605
TOTAL FORESTER AND FIRE WARDEN-NET.....	\$ 20,613,712	\$ 27,051,040	\$ 29,243,371	\$ 28,163,831

*Indicates red figure

AGRICULTURAL COMMISSIONER

FUND		General		
FUNCTION	ACTIVITY			
Public Protection	Protective Inspection			
Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,089,522	\$ 2,162,322	\$ 2,233,154	\$ 2,191,293
Expenditures applicable to prior years....	1,029			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,090,551	\$ 2,162,322	\$ 2,233,154	\$ 2,191,293
SERVICES AND SUPPLIES				
Agricultural.....	\$ 37,762	\$ 41,955	\$ 40,000	\$ 40,000
Clothing and personal supplies.....	3,943	3,665	5,119	5,100
Communications.....	214	275	275	275
Household expense.....	5,469	7,000	7,593	7,145
Maintenance-equipment.....	15,667	19,425	21,467	18,000
Maintenance-structures, improvements and grounds.....	7,311	50	500	
Medical, dental and laboratory supplies...	585	1,000	1,200	1,200
Miscellaneous expense.....	24,765*			
Office expense				
Postage.....	3,446	4,700	5,155	5,155
Stationery and forms.....	4,904	6,000	6,000	5,600
Other.....	7,877	8,000	9,000	9,000
Professional and specialized services.....	12,924	19,500	19,368	19,368
Publications and legal notices.....	1,145	570	1,431	1,430
Rents and leases-equipment.....	181,856	234,224	246,986	246,506
Small tools and instruments.....	2,846	2,760	4,700	4,500
Special departmental expense.....	1,349	2,500	2,949	2,949
Transportation and travel				
Auto mileage.....	79,474	69,400	82,150	82,150
Auto service.....	59,836	64,000	72,795	63,712
Traveling expense.....	793	835	1,359	906
Other.....	428	1,200	1,250	1,250
Expenditures applicable to prior years....	3,265			
TOTAL SERVICES AND SUPPLIES.....	\$ 406,329	\$ 487,059	\$ 529,297	\$ 514,246
FIXED ASSETS				
Equipment.....	\$ 5,358	\$ 5,109	\$ 7,815	\$ 6,980
TOTAL AGRICULTURAL COMMISSIONER.....	\$ 2,502,238	\$ 2,654,490	\$ 2,770,266	\$ 2,712,519
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 81,834	\$ 66,436	\$ 69,650	\$ 69,250
TOTAL AGRICULTURAL COMMISSIONER-NET.....	\$ 2,420,404	\$ 2,588,054	\$ 2,700,616	\$ 2,643,269

*Indicates red figure

BUSINESS LICENSE COMMISSION

FUND General		ACTIVITY Protective Inspection	
FUNCTION Public Protection			
The Business License Commission consists of five citizens appointed by members of the Board of Supervisors. The Commission serves as an agent of the Board of Supervisors by inspecting and reporting conditions in County Institutions, holding hearings and making recommendations on applications to conduct dances, shows, operate billiard halls, and solicit funds for charity in the unincorporated areas.			
Classification	EXPENDITURES		APPROPRIATIONS
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78 Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS			
Salaries and wages.....	\$ 53,748	\$	\$
Expenditures applicable to prior years....	1,200		
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 54,948	\$	\$
SERVICES AND SUPPLIES			
Household expense.....		\$	\$
Maintenance-equipment.....			
Maintenance-structures, improvements and grounds.....			
Office expense			
Postage.....	512		
Stationery and forms.....	571		
Other.....	205		
Professional and specialized services.....	4,919		
Special departmental expense.....	413		
Transportation and travel			
Auto mileage.....	1,217		
Auto service.....	1,008		
TOTAL SERVICES AND SUPPLIES.....	\$ 8,845	\$	\$
FIXED ASSETS			
Equipment.....	\$ 766	\$	\$
TOTAL BUSINESS LICENSE COMMISSION.....	\$ 64,559	\$	\$

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND		General			ACTIVITY	
FUNCTION		Public Protection			Protective Inspection	
The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.						
Classification	EXPENDITURES		APPROPRIATIONS		Approved by	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Board of Super- visors Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS						
Salaries and wages.....	\$ 438,148	\$ 497,856	\$ 548,253	\$ 528,096		
Expenditures applicable to prior years....	10					
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 438,158	\$ 497,856	\$ 548,253	\$ 528,096		
SERVICES AND SUPPLIES						
Agricultural.....	\$	\$	\$ 50	\$		
Clothing and personal supplies.....	144	225	250	220		
Household expense.....	560	600	600	600		
Maintenance-equipment.....	145	200	200	150		
Medical, dental and laboratory supplies...	5,701	6,050	5,800	5,800		
Memberships.....	150	150	150	150		
Office expense						
Postage.....	1,317	1,200	1,175	1,175		
Stationery and forms.....	748	600	650	600		
Other.....	1,959	2,900	2,900	2,900		
Small tools and instruments.....		25	25	25		
Special departmental expense.....	308	350	300	300		
Transportation and travel						
Auto mileage.....	9,834	11,601	13,000	12,000		
Auto service.....	8,851	5,500	5,136	5,136		
Traveling expense.....	363	200	965	470		
Expenditures applicable to prior years....	254					
TOTAL SERVICES AND SUPPLIES.....	\$ 30,334	\$ 29,601	\$ 31,201	\$ 29,526		
FIXED ASSETS						
Equipment.....	\$ 5,347	\$ 3,235	\$ 4,615	\$		
Expenditures applicable to prior years....	16					
TOTAL FIXED ASSETS.....	\$ 5,363	\$ 3,235	\$ 4,615	\$		
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES.....						
	\$ 473,855	\$ 530,692	\$ 584,069	\$ 557,622		
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
Costs applied.....	\$ 56,244	\$ 137,665	\$ 186,657	\$ 179,450		
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET.....						
	\$ 417,611	\$ 393,027	\$ 397,412	\$ 378,172		

WEIGHTS AND MEASURES

FUND General		ACTIVITY Protective Inspection		
FUNCTION Public Protection				
Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,103,942	\$ 1,070,658	\$ 1,188,379	\$ 1,105,380
Expenditures applicable to prior years....	35			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,103,977	\$ 1,070,658	\$ 1,188,379	\$ 1,105,380
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 336	\$ 3,000	\$ 4,778	\$ 3,000
Household expense.....	124	33	58	60
Maintenance-equipment.....	13,069	5,441	15,901	6,500
Maintenance-structures, improvements and grounds.....	344		2,500	
Medical, dental and laboratory supplies...	66*	189	208	200
Office expense				
Postage.....	795	981	909	900
Stationery and forms.....	3,035	3,627	4,372	3,953
Other.....	2,276	2,200	2,592	2,439
Professional and specialized services.....	500	2,091	2,126	2,126
Small tools and instruments.....	4,076	4,768	5,130	4,800
Special departmental expense.....	962	2,084	1,989	1,989
Transportation and travel				
Auto mileage.....	21,992	18,899	21,918	19,000
Auto service.....	43,172	42,408	47,019	46,200
Traveling expense.....	1,733	2,555	2,608	1,720
Expenditures applicable to prior years....	70*			
TOTAL SERVICES AND SUPPLIES.....	\$ 92,278	\$ 88,276	\$ 112,103	\$ 92,887
FIXED ASSETS				
Equipment.....	\$ 4,867	\$ 2,068	\$ 9,733	\$ 3,836
TOTAL WEIGHTS AND MEASURES.....	\$ 1,201,122	\$ 1,161,002	\$ 1,310,220	\$ 1,202,103
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 729	\$ 1,263	\$ 800	\$ 800
TOTAL WEIGHTS AND MEASURES-NET.....	\$ 1,200,393	\$ 1,159,739	\$ 1,309,420	\$ 1,201,303

*Indicates red figure

ALCOHOL SAFETY ACTION PROJECT

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

This appropriation provides for special county services in compliance with a U.S. Department of Transportation contract designed to reduce drunk driving in Los Angeles County. Amounts expended from this budget unit are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 15	\$	\$	\$
Office expense				
Stationery and forms.....	1,021			
Other.....	6,295			
Professional and specialized services.....	495			
Rent and leases-equipment.....	14,558			
Small tools and instruments.....	153			
Special departmental expense.....	648,908	250,000		
Expenditures applicable to prior years.....	37,628			
TOTAL ALCOHOL SAFETY ACTION PROJECT.....	\$ 709,073	\$ 250,000	\$	\$

DEPARTMENT OF ANIMAL CONTROL

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

The Director of Animal Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,888,524	\$ 1,966,817	\$ 2,767,415	\$ 2,125,816
Expenditures applicable to prior years....	6,236			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,894,760	\$ 1,966,817	\$ 2,767,415	\$ 2,125,816
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 14,988	\$ 17,864	\$ 29,000	\$ 23,800
Household expense.....	1,965	3,500	16,000	7,500
Maintenance-equipment.....	9,493	8,000	12,000	5,000
Maintenance-structures, improvements and grounds.....	25,338		22,620	
Medical, dental and laboratory supplies...	111	30	175	175
Miscellaneous expense.....	271	500	250	250
Office expense				
Postage.....	13,733	50,000	50,000	46,200
Stationery and forms.....	23,310	20,000	44,352	24,000
Other.....	1,207	2,000	1,600	1,600
Professional and specialized services.....	76,444	167,665	253,245	230,250
Publications and legal notices.....		150	250	250
Rents and leases-equipment.....	765	1,800	1,800	1,800
Small tools and instruments.....	60	645	700	400
Special departmental expense.....	91,761	134,400	204,675	198,445
Transportation and travel				
Auto mileage.....	46,512	44,000	44,000	44,000
Auto service.....	102,434	110,000	110,000	110,000
Traveling expense.....	298	158	1,275	280
Other.....	10*			
Expenditures applicable to prior years....	191			
TOTAL SERVICES AND SUPPLIES.....	\$ 408,871	\$ 560,712	\$ 791,942	\$ 693,950
OTHER CHARGES				
Judgments.....	\$ 2,633	\$ 4,000	\$ 4,000	\$ 4,000
FIXED ASSETS				
Equipment.....	\$ 48,176	\$ 3,500	\$ 12,860	\$ 6,565
TOTAL DEPARTMENT OF ANIMAL CONTROL.....	\$ 2,354,440	\$ 2,535,029	\$ 3,576,217	\$ 2,830,331
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 83,919	\$ 134,482	\$ 130,135	\$ 134,482
TOTAL DEPARTMENT OF ANIMAL CONTROL-NET.....	\$ 2,270,521	\$ 2,400,547	\$ 3,446,082	\$ 2,695,849

*Indicates red figure

COMMISSION ON HUMAN RELATIONS

FUND General		ACTIVITY Other Protection		
FUNCTION Public Protection				
The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 870,353	\$ 817,719	\$ 1,110,575	\$ 795,148
Expenditures applicable to prior years....	191*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 870,162	\$ 817,719	\$ 1,110,575	\$ 795,148
SERVICES AND SUPPLIES				
Communications.....	21	\$ 100	\$ 3,500	\$ 100
Food.....	21,691	14,000	16,800	16,800
Household expense.....	10,434	7,000	6,000	7,000
Maintenance-equipment.....	1,053	1,000	1,000	1,000
Maintenance-structures, improvements and grounds.....	1,461	500	7,000	
Office expense				
Postage.....	5,079	2,500	7,000	3,000
Stationery and forms.....	3,498	2,500	4,000	3,500
Other.....	4,590	2,500	3,700	2,500
Professional and specialized services.....	3,126	141	12,000	
Rents and leases-equipment.....	7,842	7,000	6,500	7,000
Special departmental expense.....	2,642	2,500	3,200	2,600
Transportation and travel				
Auto mileage.....	30,792	27,000	33,000	25,000
Auto service.....	4,551	4,000	5,447	5,223
Traveling expense.....	428		902	
Expenditures applicable to prior years....	636			
TOTAL SERVICES AND SUPPLIES.....	\$ 97,844	\$ 70,741	\$ 110,049	\$ 73,723
FIXED ASSETS				
Equipment.....	\$ 2,122	\$	\$ 4,248	\$ 2,025
TOTAL COMMISSION ON HUMAN RELATIONS.....	\$ 970,128	\$ 888,460	\$ 1,224,872	\$ 870,896
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 336	\$ 650	\$ 650	\$ 650
TOTAL COMMISSION ON HUMAN RELATIONS-NET.....	\$ 969,792	\$ 887,810	\$ 1,224,222	\$ 870,246

*Indicates red figure

COMMUNITY SERVICES

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

This department was created by County Ordinance to engage in activities designed to prevent juvenile and adult delinquency. It helps agencies and organizations develop resources to which young people and adults can be referred rather than sending them into the criminal justice system; operates the Narcotics Information Service; conducts the Youth Gang Resources Development Project; administers Community Services Centers; and provides executive secretary services to the delinquency and Crime Commission, the Narcotics and Dangerous Drugs Commission, the Commission on Obscenity and Pornography and the Commission on Youth.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,259,300	\$	\$	\$
Expenditures applicable to prior years....	2,512			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,261,812	\$	\$	\$
SERVICES AND SUPPLIES				
Communications.....	\$ 36	\$	\$	\$
Household expense.....				
Maintenance-equipment.....	2,211			
Maintenance-structures, improvements and grounds.....	4,505			
Office expense				
Postage.....	4,336			
Stationery and forms.....	1,203			
Other.....	11,121			
Professional and specialized services.....	11,810			
Rents and leases-equipment.....	7,079			
Special departmental expense.....	6,043			
Transportation and travel				
Auto mileage.....	49,298			
Auto service.....	1,966			
Traveling expense.....				
Other.....	5			
Expenditures applicable to prior years....	59,865*			
TOTAL SERVICES AND SUPPLIES.....	\$ 39,748	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 2,556	\$	\$	\$
TOTAL COMMUNITY SERVICES.....	\$ 1,304,116	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 88,716	\$	\$	\$
TOTAL COMMUNITY SERVICES-NET.....	\$ 1,215,400	\$	\$	\$

*Indicates red figure

CONSUMER AFFAIRS

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 99,016	\$ 351,737	\$ 535,750	\$ 347,238
SERVICES AND SUPPLIES				
Communications.....	\$ 87	\$ 100	\$ 100	\$ 100
Maintenance-equipment.....	862	500	450	400
Maintenance-structures, improvements and grounds.....	2,491	600	1,200	
Medical, dental and laboratory supplies...	22			
Memberships.....	10	350	430	430
Office expense				
Postage.....	781	6,215	8,000	7,000
Stationery and forms.....	1,662	5,500	6,566	5,890
Other.....	17,233	20,437	27,191	17,010
Professional and specialized services.....	28,699	4,100	4,000	1,500
Publications and legal notices.....		50	100	50
Rents and leases-equipment.....	400	6,580	13,533	11,133
Special departmental expense.....	507	450	9,681	580
Transportation and travel				
Auto mileage.....	96	1,000	5,914	3,989
Auto service.....	935	2,000	4,292	2,880
Traveling expense.....	711	813	2,754	727
TOTAL SERVICES AND SUPPLIES.....	\$ 54,496	\$ 48,695	\$ 84,211	\$ 51,689
FIXED ASSETS				
Equipment.....	\$ 13,673	\$ 500	\$ 3,246	\$ 791
TOTAL CONSUMER AFFAIRS.....	\$ 167,185	\$ 400,932	\$ 623,207	\$ 399,718

EARTHQUAKE SAFETY PROGRAM

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

This budget has provided for implementation of recommendations by the County Earthquake Commission and Task Forces not financed in departmental and district budgets. In 1974-75 it included improvements in emergency communications and control systems to facilitate interagency disaster response and coordination.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 371,943	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 43,307	\$	\$	\$
TOTAL EARTHQUAKE SAFETY PROGRAM.....	\$ 415,250	\$	\$	\$

FISH AND GAME PROPAGATION FUND

FUND
Fish and Game PropagationFUNCTION
Public ProtectionACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,123	\$ 38,340	\$ 112,513	\$ 112,922
Expenditures applicable to prior years....	4,613			
TOTAL SERVICES AND SUPPLIES.....	\$ 8,736	\$ 38,340	\$ 112,513	\$ 112,922
FIXED ASSETS				
Equipment.....	\$	\$ 300	\$ 5,000	\$ 5,000
TOTAL FISH AND GAME PROPAGATION FUND.....	\$ 8,736	\$ 38,640	\$ 117,513	\$ 117,922

LOCAL AGENCY FORMATION COMMISSION

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Memberships.....	\$ 150	\$ 150	\$ 150	\$ 150
Office expense				
Postage.....	1,090	980	2,000	2,000
Stationery and forms.....		2,500	3,000	3,000
Other.....	99	400	400	400
Professional and specialized services.....	116,150	130,994	134,712	134,712
Publications and legal notices.....	635	800	1,000	1,000
Rents and leases-equipment.....			2,000	2,000
Special departmental expense.....	1,241	1,500	1,500	1,500
Transportation and travel				
Auto mileage.....	619	950	950	950
Auto service.....	2,380	2,677	2,856	2,856
Traveling expense.....	1,551	1,575	3,185	3,185
Expenditures applicable to prior years.....	91			
TOTAL SERVICES AND SUPPLIES.....	\$ 124,006	\$ 142,526	\$ 151,753	\$ 151,753
FIXED ASSETS				
Equipment.....	\$	\$ 450	\$	\$
TOTAL LOCAL AGENCY FORMATION COMMISSION.....	\$ 124,006	\$ 142,976	\$ 151,753	\$ 151,753

MEDICAL EXAMINER-CORONER

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,235,944	\$ 2,391,647	\$ 3,219,458	\$ 2,355,487
Expenditures applicable to prior years....	1,173			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,237,117	\$ 2,391,647	\$ 3,219,458	\$ 2,355,487
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 2,875	\$ 2,000	\$ 2,500	\$ 2,000
Communications.....	877	1,000	2,000	1,000
Food.....	83			
Household expense.....	12,381	10,500	11,000	8,000
Jury and witness expense.....	110	120	100	100
Maintenance-equipment.....	8,016	9,500	13,200	8,000
Maintenance-structures, improvements and grounds.....	7,264		16,000	
Medical, dental and laboratory supplies...	72,790	72,500	92,000	72,500
Memberships.....	480	629	629	494
Office expense				
Postage.....	8,723	13,500	13,500	13,000
Stationery and forms.....	9,033	13,000	14,500	10,300
Other.....	15,897	19,000	18,500	17,500
Professional and specialized services....	17,208	18,000	25,638	18,000
Publications and legal notices.....	91	50	200	100
Rents and leases-equipment.....	111,964	117,529	136,076	121,993
Rents and leases-structures, improvements and grounds.....			50	50
Small tools and instruments.....	423	500	500	500
Special departmental expense.....	32,351	38,000	38,000	35,000
Transportation and travel				
Auto mileage.....	16,157	11,000	16,600	10,000
Auto service.....	32,776	36,129	36,435	34,546
Traveling expense.....	307	1,000	1,930	690
Other.....	3,088	1,500	3,100	2,000
Expenditures applicable to prior years....	2,161*			
TOTAL SERVICES AND SUPPLIES.....	\$ 350,733	\$ 365,457	\$ 442,458	\$ 355,773
FIXED ASSETS				
Equipment.....	\$ 4,334	\$ 2,000	\$ 97,901	\$ 4,355
Expenditures applicable to prior years....	132			
TOTAL FIXED ASSETS.....	\$ 4,466	\$ 2,000	\$ 97,901	\$ 4,355
TOTAL MEDICAL EXAMINER-CORONER.....	\$ 2,592,316	\$ 2,759,104	\$ 3,759,817	\$ 2,715,615
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 28,431	\$	\$ 13,857	\$
TOTAL MEDICAL EXAMINER-CORONER-NET.....	\$ 2,563,885	\$ 2,759,104	\$ 3,745,960	\$ 2,715,615

*Indicates red figure

PUBLIC ADMINISTRATOR

FUND General		ACTIVITY Other Protection		
FUNCTION Public Protection				
Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,092,827	\$ 3,585,989	\$ 4,685,564	\$ 3,692,952
Expenditures applicable to prior years....	2,109			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,094,936	\$ 3,585,989	\$ 4,685,564	\$ 3,692,952
SERVICES AND SUPPLIES				
Food.....	\$ 632	\$ 200	\$ 520	\$ 520
Maintenance-equipment.....	2,320	3,000	3,105	2,000
Maintenance-structures, improvements and grounds.....	1,674	1,000		
Office expense				
Postage.....	17,500	20,000	25,000	23,500
Stationery and forms.....	11,833	12,000	25,000	16,000
Other.....	24,731	22,000	60,490	24,000
Professional and specialized services....	1,801	1,000	5,100	
Publications and legal notices.....	1,637	1,500	1,500	1,500
Rents and leases-equipment.....	14,291	19,000	42,451	20,425
Special departmental expense.....	23,922	15,000	15,000	15,000
Transportation and travel				
Auto mileage.....	50,948	63,000	83,700	63,000
Auto service.....	9,594	11,000	12,000	10,920
Traveling expense.....	3,385	4,000	6,305	2,305
Other.....	65,797	56,500	100,000	103,000
Expenditures applicable to prior years....	1,521			
TOTAL SERVICES AND SUPPLIES.....	\$ 231,586	\$ 229,200	\$ 380,171	\$ 282,170
FIXED ASSETS				
Equipment.....	\$ 20,976	\$ 2,500	\$ 40,190	\$ 4,600
TOTAL PUBLIC ADMINISTRATOR.....	\$ 3,347,498	\$ 3,817,689	\$ 5,105,925	\$ 3,979,722
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 380,783	\$ 436,000	\$ 2,054,306	\$ 462,160
TOTAL PUBLIC ADMINISTRATOR-NET.....	\$ 2,966,715	\$ 3,381,689	\$ 3,051,619	\$ 3,517,562

REGIONAL PLANNING

FUND
GeneralFUNCTION
Public ProtectionACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,475,820	\$ 3,947,764	\$ 4,723,638	\$ 3,893,099
Expenditures applicable to prior years....	3,643*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,472,177	\$ 3,947,764	\$ 4,723,638	\$ 3,893,099
SERVICES AND SUPPLIES				
Communications.....	\$ 46	\$ 5,600	\$ 5,600	\$ 5,200
Maintenance-equipment.....	2,398	1,000	1,000	1,000
Maintenance-structures, improvements and grounds.....	3,982	2,000	20,000	
Memberships.....	135	300	739	739
Office expense				
Postage.....	19,646	15,000	31,020	25,100
Stationery and forms.....	22,505	55,000	187,057	74,134
Other.....	43,893	50,000	65,661	61,048
Professional and specialized services.....	663,904	411,000	576,921	370,159
Publications and legal notices.....	19,438	50,000	147,650	75,650
Rents and leases-equipment.....	28,300	46,000	61,647	55,000
Rents and leases-structure, improvements and grounds.....		100	3,600	1,500
Small tools and instruments.....		300	300	300
Special departmental expense.....	8,552	15,000	29,388	22,388
Transportation and travel				
Auto mileage.....	27,064	33,091	34,250	30,000
Auto service.....	33,163	27,953	25,633	22,953
Traveling expense.....	1,844	1,300	7,474	1,164
Other.....	858	1,000	1,000	1,000
Expenditures applicable to prior years....	2,089			
TOTAL SERVICES AND SUPPLIES.....	\$ 877,817	\$ 714,644	\$ 1,198,940	\$ 747,335
FIXED ASSETS				
Equipment.....	\$ 10,742	\$ 4,605	\$ 32,926	\$ 5,009
TOTAL REGIONAL PLANNING.....	\$ 4,360,736	\$ 4,667,013	\$ 5,955,504	\$ 4,645,443
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 88,782	\$ 114,000	\$ 60,000	\$ 60,000
TOTAL REGIONAL PLANNING-NET.....	\$ 4,271,954	\$ 4,553,013	\$ 5,895,504	\$ 4,585,443

*Indicates red figure

SENIOR CITIZENS AFFAIRS

FUND		General		ACTIVITY	
FUNCTION				Other Protection	
Public Protection					
The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 1,075,019	\$ 1,087,494	\$ 991,401	\$ 1,150,710	
Expenditures applicable to prior years....	688				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,075,707	\$ 1,087,494	\$ 991,401	\$ 1,150,710	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$	\$ 30	\$ 30	\$ 40	
Communications.....	279	424	10,337	11,152	
Food.....	281	275	450	480	
Household expense.....	156	157	125	200	
Maintenance-equipment.....	169	2,260	225	375	
Maintenance-structures, improvements and grounds.....	3,479				
Medical, dental and laboratory supplies...	98	110			
Memberships.....	227	250	300	325	
Miscellaneous expense.....	4				
Office expense					
Postage.....	9,027	14,531	3,525	3,825	
Stationery and forms.....	6,821	14,306	10,620	12,620	
Other.....	17,081	10,860	12,580	14,580	
Professional and specialized services....	907,555	1,359,404	809,517	769,625	
Publications and legal notices.....		303			
Rents and leases-equipment.....	15,425	16,533	16,300	19,900	
Small tools and instruments.....	21				
Special departmental expense.....	817	9,671	6,796	7,296	
Transportation and travel					
Auto mileage.....	27,392	42,649	29,200	37,075	
Auto service.....	9,598	6,777	4,355	11,355	
Traveling expense.....	1,594	2,442	2,817	2,442	
Other.....	979	1,528			
Expenditures applicable to prior years....	5,733*				
TOTAL SERVICES AND SUPPLIES.....	\$ 995,270	\$ 1,482,510	\$ 907,177	\$ 891,290	
FIXED ASSETS					
Equipment.....	\$ 7,498	\$	\$ 1,000	\$ 1,000	
TOTAL SENIOR CITIZENS AFFAIRS.....	\$ 2,078,475	\$ 2,570,004	\$ 1,899,578	\$ 2,043,000	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$	\$ 183,764	\$	\$ 186,111	
TOTAL SENIOR CITIZENS AFFAIRS-NET.....	\$ 2,078,475	\$ 2,386,240	\$ 1,899,578	\$ 1,856,889	

*Indicates red figure

ROAD DEPARTMENT

	FUND Road		ACTIVITY Public Ways	
FUNCTION Public Ways and Facilities				
Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 29,985,892	\$	\$ 35,599,042	\$ 35,599,042
Retirement				
Employer's share of retirement.....	4,483,491		4,591,011	4,591,011
Employer's share of OASDI.....			1,902,508	1,902,508
Employee group insurance				
Health insurance.....	844,749		1,614,249	1,614,249
Employee group life insurance.....			11,589	11,589
Expenditure applicable to prior years.....	3,537			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 35,317,669	\$	\$ 43,718,399	\$ 43,718,399
Less transfers to other appropriations....	35,314,131		43,718,399	43,718,399
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET....	\$ 3,538	\$	\$	\$
SERVICES AND SUPPLIES AND OTHER				
CHARGES.....	\$ 11,426,981	\$	\$ 20,000,000	\$ 20,000,000
Less transfers to other appropriations..	11,426,981		20,000,000	20,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET.....	\$	\$	\$	\$
SERVICES AND SUPPLIES				
Departmental Administration				
2005 Administration Division.....	\$ 285,030	\$ 363,000	\$ 470,000	\$ 470,000
2091 All Cities Program-Credits.....	181,908*	242,000*	313,333*	313,333*
2099 Miscellaneous Charges Undistributed	7,690			
Total Departmental Administration.....	\$ 110,812	\$ 121,000	\$ 156,667	\$ 156,667
Departmental Operations				
2115 Business and Finance Division.....	\$ 831,296	\$ 1,460,000	\$ 1,549,000	\$ 1,549,000
2125 Coordination-City Services.....	143,177	150,000	166,000	166,000
2130 Data Processing Services.....	276,322	192,000	200,000	200,000
2135 Data Systems Division.....	745,073	286,000	1,254,500	1,254,500
2149 Legal Services.....	15,778			
2160 Miscellaneous Costs-Undistributed..	362,138	75,000	50,000	50,000
2165 Personnel and Mgmt. Serv. Div.....	588,945	835,000		
2170 Procurement.....	347,903	360,000	390,000	390,000
2175 Reproducing Services.....	327,683	350,000	365,000	365,000
2180 Telephone.....	167,860	190,000	180,000	180,000
2190 Transportation Undistributed.....	65,600	77,000	77,000	77,000
2191 All Cities Program-Credits.....	368,571*	180,000*	20,000*	20,000*
2299 Miscellaneous Charges-Undistributed	69,038			
Total Departmental Operations.....	\$ 3,572,242	\$ 3,795,300	\$ 4,211,500	\$ 4,211,500

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
2501 Administrative Facilities.....	\$ 896,335	\$ 800,000	\$ 914,000	\$ 914,000
2525 Equipment Coordination.....	152,774	165,000	175,000	175,000
2530 Equipment Betterment.....	10,112	180,000	50,000	50,000
2531 Equipment Maintenance.....	323,702	350,000	440,000	440,000
2532 Equipment Rebuilding.....			30,000	30,000
2540 Radio and Intercom- munication Maintenance.....	139,276	140,000	160,000	160,000
2582 Warehouse and Yard Maintenance- Road Services.....	18,615	20,000	20,000	20,000
2584 Warehouse and Yard Maintenance- Maintenance Districts.....	98,114	130,000	105,000	105,000
2599 Miscellaneous Charges Undistributed	14,277			
Total Maintenance of Buildings and Equipment.....	\$ 1,653,205	\$ 1,785,000	\$ 1,894,000	\$ 1,894,000
Departmental Engineering				
2602 Area Accident Analysis.....	\$ 162,403	\$ 160,000	\$ 175,000	\$ 175,000
2610 Area Coordination.....	365	400	1,000	1,000
2630 General Engineering-Construction...	113,570	120,000	189,000	189,000
2631 General Engineering- Planning.....	530,850	470,000	820,000	820,000
2632 General Engineering-Field Engineering.....	42,093			
2632 General Engineering-Design.....			423,000	423,000
2633 General Engineering-Highway.....	217,763	512,000		
2634 General Engineering-Maintenance....	58,518	60,000	72,000	72,000
2635 Project Engineering-Programs Development.....	933,131	1,050,000	1,161,000	1,161,000
2636 General Engineering-Structures and Standards.....	164,230	160,000		
2637 General Engineering-Traffic and Lighting.....	98,743	66,000	70,000	70,000
2638 General Engineering-Engineering Services.....	537,522			
2638 General Engineering-Road Services..			31,000	31,000
2639 General Engineering-Operations.....	13,764	95,000		
2641 Governmental Agency Permit Inspection.....	49,325	51,800	52,000	52,000
2661 Landscaping Projects/Plans/Specs...	14,286	30,000	25,000	25,000
2662 Traffic Investigations.....	230,581	255,000	265,000	265,000
2663 Traffic Counting.....	281,613	270,000	280,000	280,000
2666 Traffic Studies.....	333,097	260,000	280,000	280,000
2667 Transportation Studies-All Districts.....	21,070	72,000	60,000	60,000
2670 Transportation Noise Studies-All Districts.....	5,416	5,000	5,000	5,000
2676 Transit Operations.....	309,134	300,000	385,000	385,000
2691 All Cities Program-Credits.....	625,038*	700,000*	774,000*	774,000*
2694 Mapping and Underground Structures.	241,180	243,000	270,000	270,000
2695 Utility Relocation Engineering.....	98,791	22,000	110,000	110,000
2699 Miscellaneous Charges Undistributed	96,927			
Total Departmental Engineering.....	\$ 3,929,334	\$ 3,502,200	\$ 3,900,000	\$ 3,900,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Reimbursable Expenditures				
2725 Reimbursed Charges--County				
Departments.....	\$ 466,148	\$ 560,000	\$ 560,000	\$ 560,000
2726 Reimbursed Charges--County				
Departments Credits.....	471,722*	560,000*	560,000*	560,000*
2768 Reimbursable Planning and				
Engineering.....	985,354	870,000	1,025,000	1,025,000
2777 Reimbursable Road and Street				
Services.....	2,804,838	2,465,000	2,905,000	2,905,000
2787 Other Reimbursements for				
Current Services.....	248,565	92,000	115,000	115,000
Total Reimbursable Expenditures.....	\$ 4,033,183	\$ 3,427,000	\$ 4,045,000	\$ 4,045,000
Maintenance of Roads				
3099 Road Maintenance Undistributed.....	\$ 5,693,769	\$ 6,612,000	\$ 7,000,000	\$ 7,000,000
3609 City Bridge Inspection.....			50,000	50,000
3610 Bridge and Culvert Maintenance.....	275,472	465,000	380,000	380,000
3611 Bicycle Path Maintenance.....	82,701	120,000	120,000	120,000
3612 Crossing Guards Service.....	576,000	669,000	712,500	712,500
3614 Federal Reserve Roads.....	45,000	45,000	45,000	45,000
3615 Emergency Telephone Maintenance....	341,671	450,000	580,000	580,000
3616 General Fund Work.....	1,958	100,000	100,000	100,000
3617 Hwy. Safety Lighting Maintenance...	432,832	450,000	544,000	544,000
3653 Pedestrian Tunnels Maintenance.....	9,461	16,000	16,000	16,000
3655 Permit Issuance and Control.....	579,488	575,000	645,000	645,000
3657 Permit Repair Charges SFT.....	456,781	378,000	450,000	450,000
3660 Power Street Sweeping.....	1,865,806	1,944,000	2,124,000	2,124,000
3664 Mtce. Santa Anita Canyon Road.....	1,777	2,000	2,000	2,000
3665 Slurry or Seal Pave.....	666,893	723,000	832,000	832,000
3670 Snow Removal.....	76,053	70,000	100,000	100,000
3680 Vegetation Control.....	178,143	167,000	200,000	200,000
3690 Storm Damage.....	861,918	1,000,000	1,000,000	1,000,000
3696 Disaster Damage 1975/76.....	57,179			
3700 Traffic Markings.....	1,277,997	1,370,000	1,500,000	1,500,000
3710 Traffic Signal Maintenance.....	1,868,946	2,100,000	2,188,000	2,188,000
3711 South Bay System Operation.....		96,000	150,000	150,000
3720 Traffic Signs.....	697,329	802,000	830,000	830,000
3740 Weed Control-Agricultural				
Commission.....	14,208	22,000	16,000	16,000
3998 Miscellaneous Charges Undistributed	361,194			
Total Maintenance of Roads.....	\$ 16,422,576	\$ 18,176,000	\$ 19,584,500	\$ 19,584,500
Road Construction				
Various Completed Projects.....	\$ 13,502,731	\$	\$	\$
4167 Alameda St. @ Anaheim St.....		27,000		
4169 Alameda St. Greenleaf/Manville....		99,200	35,800	35,800
4176 Alondra Bl. @ At and SF. RR.....	131,279	121,000	100	100
4177 Alondra Blvd.-Hunsaker/Garfield....		26,000		
4178 Alondra Bl. Garfield/Colorado.....		445,500	66,000	66,000
4250 Antelope Valley Area Transport				
Studies.....	4,291	4,000		
4254 AV Rural Trans Demo Project.....	96,969	104,800	285,500	285,500
4290 Arrow Hwy.-Vincent/Heathdale.....	2,042	6,400	3,200	3,200

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
4296 Atlantic Av. @ LA River.....			70,000	70,000
4297 Atlantic Santa Ana Fy./Washington..		32,200		
4300 Atlantic Bl. Whittier/Telegraph....		65,500	193,500	193,500
4350 Avenue 51 Oak Grove/Coringa.....		546,000		
4370 Baldwin Av. Grand View/Orange Gr....			194,000	194,000
4373 Ballona Creek Bikeway.....	52,643	7,200	591,700	591,700
4376 Bandini Bl. Atlantic/Sta Ana Fwy...	193,530	43,500	1,226,000	1,226,000
4378 Bandini Blvd. At Downey.....		64,000	176,000	176,000
4385 Barham Bl. Burbank/Hollywood Fwy...		227,500		
4458 Beverly Blvd. Doheny/E/O San Vicente	57,514	47,930	549,000	549,000
4561 Bicycle Facilities S.D. 1.....	21,183	10,090	10,000	10,000
4562 Bicycle Facilities S.D. 2.....		10,000	10,000	10,000
4563 Bicycle Facilities S.D. 3.....		10,000	10,000	10,000
4564 Bicycle Facilities S.D. 4.....	5,736	10,000	10,000	10,000
4565 Bicycle Facilities S.D. 5.....	4,200	10,000	10,000	10,000
4576 Bledsoe St. El Dorado/Telfair.....		29,200		
4580 Bloomfield Av. Artesia/Del Amo.....	35,810	54,300		
4581 Bloomfield Norwalk CB/Imperial.....			30,000	30,000
4623 Agua Dulce Sierra/Ant. Val. Fy.....	13,645	135,127		
4632 Bouquet Cn. Rd. Haskell Cn./Bouq. CH..	27,434	39,000	627,000	627,000
4638 Bridge Rating Program--Cities.....			40,000	40,000
4711 Antelope Valley J.R.C. Project.....	76,994	49,703	10,797	10,797
4712 Antelope Valley Major Hwy Project..	19,890	38,706	41,294	41,294
4774 Canwood St. and Quintana St.....	10,567	33,700	40,000	40,000
4775 Cadillac Av. La Cienega/Venice.....		132,600		
4779 Calabasas Rd. Pky-Calabasas/LA CB..			56,000	56,000
4795 Carmenita Road Imperial/Alondra....	24,308	46,400	1,800	1,800
4797 Carmenita Road @ Coyote Creek.....	31,099	15,500		
4807 Badillo St., Glendora/Lone Hill.....			275,700	275,700
4841 Carson St. @ Norwalk Blvd.....		13,668	190,000	190,000
4871 Ch. 22 Improvements Sup. Dist. 1...	271,866	262,525	200,000	200,000
4872 Ch. 22 Improvements Sup. Dist. 2...	362,024	1,187,000	550,000	550,000
4873 Ch. 22 Improvements Sup. Dist. 3...	377,165	1,330,700	900,000	900,000
4874 Ch. 22 Improvements Sup. Dist. 4...	118,486	180,000	200,000	200,000
4875 Ch. 22 Improvements Sup. Dist. 5...	85,460	441,000	200,000	200,000
4891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	444,762	411,000	796,000	796,000
4892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	78,269	60,100	200,000	200,000
4893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	50,458	304,800	600,000	600,000
4894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	32,042	20,000	20,000	20,000
4895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	332,241	557,650	200,000	200,000
4968 Cherry Ave.-Spring/Pac Cst.....	21,712	56,800	539,200	539,200
4992 Citrus Av. Arrow/S/O San Dimas Wh..			47,000	47,000
5002 Cloverfield-Santa Monica/S. Mon. Fy		231,500		
5004 Clark Ave. Lakewood CB/South.....	9,275	10,300	800	800
5031 Community Development Prog. S.D. 1.	578,747	2,101,351	2,000,000	2,000,000
5032 Community Development Prog. S.D. 2.	217,385	1,165,100	850,000	850,000
5033 Community Development Prog. S.D. 3.	30,456	34,596	200,000	200,000
5034 Community Development Prog. S.D. 4.		35,100	202,000	202,000
5035 Community Development Prog. S.D. 5.	33,374	52,500	500,000	500,000
5049 Coldwater Cn. Av. @ Ventura Bl.....		30,800		
5050 Coldwater Cn. Ave. Magnolia/Ventura		152,250		
5053 Colima Rd. @ Brea Cn. Cutoff.....	236	9,800		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
5055 Colima Rd. @ Punta del Este.....		12,520		
5059 Compton Bl.Orange/Garfield.....			450,000	450,000
5068 Cornell-N. Medea Mesa + N Mulholnd.			117,800	117,800
5069 Cherry Ave.-South St./				
Carson St.....	26,565	1,740,000	151,000	151,000
5071 Construction Permit Design.....	156,100	200,000	150,000	150,000
5072 Construction Permit Inspection				
Charges.....	83,683	88,000	93,000	93,000
5073 Construction Permit Surveying and				
Staking.....	77,309	170,000	100,000	100,000
5074 Contingent/Refunds/Reimburse-				
ments/Cancellations.....		3,000,000	3,000,000	3,000,000
5075 Refunds/Reimburse./Cancellations...	2,624,501*	3,000,000*	3,000,000*	3,000,000*
5078 Cooperation All Cities.....	1,259,684	1,122,000	1,107,333	1,107,333
5079 Cooperative Improvement Projects...	19,930	50,000	40,000	40,000
5102 Corridor Trans. Studies S.D. 2.....	7,193	3,000		
5104 Corridor Trans. Studies S.D. 4.....	31,265	10,000		
5105 Corridor Trans. Studies S.D. 5.....	12,678	6,000		
5217 Del Amo Blvd. @ Los Cerritos Ch....	3,643	14,500	500	500
5219 Del Amo Bl. Wilmington/Santa Fe....	17,884	988,000	59,500	59,500
5220 Del Amo Bl. @ Coyote Ck.....			86,000	86,000
5221 Del Amo Bl. Maple/Crenshaw.....	43,115	38,200	31,800	31,800
5227 Del Mar-Arroyo Pky/Sierra Madre....			270,000	270,000
5240 Detention Camps.....	1,909,409	1,080,000	1,000,000	1,000,000
5288 Diamond Bar Bl. @ Grand Av.....		8,500		
5317 Downey Rd. @ L.A. River B-658.....	244	16,000	801,000	801,000
5384 Eastern Ave @ AT + SF. RR.....	8,602	97,364	71,000	71,000
5421 El Segundo Blvd.-Douglas/Aviation..	982,234	38,320		
5434 Emergency Flood Protection Prog....		549,700		
5437 Encinal Cn.Rd.Lechuza/Pac Cst.....		203,000		
5454 Fed. Safety Act-Adv. St.Name S.D. 4		4,200		
5455 Fed. Safety Act-Adv. St.Name S.D. 5		17,725		
5461 Fed. Safety Act-Signing Proj.S.D. 1		9,000		
5462 Fed. Safety Act-Signing Proj.S.D. 2		8,100		
5463 Fed. Safety Act-Signing Proj.S.D. 3		5,700		
5464 Fed. Safety Act-Signing Proj.S.D. 4		4,000		
5465 Fed. Safety Act-Signing Proj.S.D. 5		14,000		
5471 Fed. Safety Act-R.R.Crossing S.D. 1		3,000		
5472 Fed. Safety Act-R.R.Crossing S.D. 2		9,000	42,000	42,000
5474 Fed. Safety Act-R.R. Crossings				
S.D. 4.....			6,000	6,000
5475 Fed. Safety Act-R.R.Crossing S.D. 5		20,000		
5481 Fed. Safety Act-Bridges S.D. 1.....	40,612	206,500	9,500	9,500
5485 Fed. Safety Act-Bridges S.D. 5.....	42,512	239,700	131,279	131,279
5498 Fencing and Safety Provisions.....	12,637	20,000	20,000	20,000
5500 Federal-Aid-Transportation.....	49,702	500,000	10,000,000	10,000,000
5597 Fat-Conting/Refund/Cancellation....		200,000	200,000	200,000
5598 Fat-Refunds from Cities.....		200,000*	200,000*	200,000*
5602 First St.San Pedro/Alameda.....		250,000		
5604 Florence Ave. over San Gabriel Rv..	46,532	20,900		
5605 Florence-Alameda/California.....		47,016		
5612 Florence Ave. @ Alameda.....	32,514	4,819	2,000	2,000
5645 First St. Indiana/Atlantic.....	526,672	13,300	557,700	557,700
5647 Foster Rd. @ San Gabriel River.....	27,538	143,900	100	100
5651 Fountain Ave.Tamarind/W. Van Ness..		116,000		
5652 Fountain Av. Wilton Pl./Western Av.		150,000		
5653 Fourth St.-City Hall + Co. Courths.			12,500	12,500
5656 Freeway Telephone Construction.....	87,597	345,000	200,000	200,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
5657 Freshman Dr. Jefferson/Sophomore....		38,000		
5685 Florence Ave.-Pioneer/Telegraph....	34,384	1,799,300	659,300	659,300
5691 Gage Ave.-Alameda/Middleton.....	216,293	60,000		
5719 Garvey Av.Rosemead/Potrero.....	3,941	1,200		
5782 Gage Ave.-Long Beach Fwy./				
Greenwood.....	24,783	1,052,100	2,000	2,000
5828 Glendora Ave.-Gladstone/Cypress....	148	5,000		
5916 Greenwood Ave. Date/Telegraph.....		132,818	49,582	49,582
5929 Gridley Rd. @ 166 St.....		10,500		
5953 Grand Ave. Foothill/Diamond Bar....	42,657	1,576,002	3,000	3,000
5960 Graves-New Ave.-New Ave./				
San Gabriel.....	16,315	30,000	1,000	1,000
5961 Hacienda @ Encanada & Reposado.....		2,377		
5962 Hacienda Blvd. et al.....	34,309	1,004,340		
5964 Hacienda Bl. Abbey/Valley.....	1,677,633	427,050		
5967 Hacienda Bl. @ Gale.....		49,500		
6016 Hadley St.-Painter Ave./Colima Rd..	3,986	8,000		
6078 Herondo St. Valley/Maria.....	308,700	500		
6141 Highway Safety Projects S.D. 1.....		331,184	144,300	144,300
6142 Highway Safety Projects S.D. 2.....		182,243	1,117,602	1,117,602
6143 Highway Safety Projects S.D. 3.....			657,725	657,725
6144 Highway Safety Projects S.D. 4.....		563,001	161,000	161,000
6145 Highway Safety Projects S.D. 5.....		986,400	67,500	67,500
6198 Hollywood Bowl Pk. and Ride Prog...		101,500	160,000	160,000
6199 Hollywood Bl.-Gower/E/O Western....			100,000	100,000
6201 Hollywood Way @ S.P.T.C.-				
San Fernando.....	49,260	18,500	4,589,890	4,589,890
6246 Hubbard St. Saybrook/Mobile.....		47,150		
6249 Hughes Ave. @ Washington.....		26,000		
6292 Illuminated St. Name Signs SD 2....		27,500		
6293 Illuminated St. Name Signs SD 3....	2,699	45,500		
6294 Illuminated St. Name Signs SD 4....		59,000		
6295 Illuminated St. Name Signs SD 5....	4,379	98,965		
6305 Inglewood - Manhattan Bh./Artesia..		3,100	1,502,900	1,502,900
6317 Imperial Hy.-Mona/Alameda.....			50,000	50,000
6318 Imperial Hy. @ Sundale.....			45,000	45,000
6359 Irwindale Ave. @ First.....			13,700	13,700
6471 Kagel Cn. Red.-Dexter Park				
Rd./L.A. Bdry.....			85,000	85,000
6474 Kanan Rd. @ Agoura.....		46,500		
6475 Kanan Rd. 1½ Mi. N/O Mulholland....		150,000		
6476 Kanan Rd. + Kanan Dume Rd.....			345,000	345,000
6667 La Cienega Bl. Rodeo/Centinela.....		424,500		
6680 Lancaster Bl.-20 St. W/10 St. W....			181,000	181,000
6681 Lancaster Homes Redevelopment Proj.	6,552	4,000		
6692 Las Virgenes Rd. @ Mulholland.....			177,000	177,000
6693 Las Virgenes Rd. N/O Mulholland....			28,000	28,000
6790 Lincoln Blvd. Venice/Jefferson.....		75,000		
6807 Live Oak Ave. Arrow/Maine.....	24,700	11,050		
6824 Local Streets S.D. 4.....		200,000		
6842 L.A. River - Rio Hondo Bikeway....	69,000	12,565		
6850 Lower Azusa - Mission/				
San. Gab. Rv. Fwy.....	132,554	1,004,200		
6894 Lyons Ave.-Golden State Fwy./				
Aden.....	801,887	23,500		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
6923 Main St. Artesia Freeway/223 St....	312,325	19,300	1,000	1,000
6945 Materials Laboratory.....	312,549	335,000	350,000	350,000
6971 Maywood-Calif. Slauson/Florence....	29,588	43,200	4,000	4,000
7128 Melrose Ave. Doheny/Sweetzer.....	72,376	18,200	1,508,450	1,508,450
7211 Nordhoff St.-Sylmar Ave./ Osborne St.....		47,500		
7252 Model Neighborhood H.V.I. Supl. 2..	192,184	2,000		
7275 Mona Bl. Santa Ana/Imperial.....		47,500		
7294 Montebello Av. De La Merced/Hines..	159,283	805,603	3,097	3,097
7305 Mountain St. Verdugo/Glendale Fy...		185,000		
7330 Mulholland Sn. Feliciano/Topanga...		75,000		
7338 Mulberry Dr. @ Scott.....		3,350	28,450	28,450
7438 Normandi-Irolo St. Wilshire/8 St...		378,700		
7441 Normandie Av. 190 St./Del Amo.....	1,967	194,600	458,000	458,000
7443 Norwalk Bl. Artesia/185 Pl.....			420,000	420,000
7444 Norwalk Bl. Choisser/Rivera.....	15,876	33,200		
7448 Norwalk Bl. S.P.T.C./195 St.....	50,287	2,124		
7489 Old Topanga @ S. Wrencrest. & Blvd..			30,000	30,000
7521 Osborne St.-Pacoima Wh. Divr. Ch...			40,300	40,300
7528 Otis St. Ardmore/Firestone.....		56,000		
7541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000		
7557 Palm Tree Trimming.....			40,000	40,000
7560 Pvdn. Rhe. CB/Western.....			60,000	60,000
7591 Parkway Trees-S.D. 1.....	67,993	47,500	70,000	70,000
7592 Parkway Trees-S.D. 2.....	86,874	55,350	80,000	80,000
7593 Parkway Trees-S.D. 3.....	54,803	53,251	80,000	80,000
7594 Parkway Trees-S.D. 4.....	11,860	9,000	25,000	25,000
7595 Parkway Trees-S.D. 5.....	48,901	42,200	60,000	60,000
7601 Paramount Blvd.-Montebello/Beverly.	47,005	13,600	4,700	4,700
7649 Permits-Pavement Widening.....	83,136	80,000	80,000	80,000
7706 Plans and Surveys-Roads.....	46,803	32,000	30,000	30,000
7729 Point Dume Rd. Tunnel.....	78,256	1,500		
7731 Polarss Bikeway.....		15,000		
7746 Prairie Av. @ Grace Av.....		25,000		
7756 Preliminary Engineering Studies....	41,031	60,000	50,000	50,000
7758 Preliminary Planning-Structures....		15,000	15,000	15,000
7773 Prospect-Flag-Aviation/Pac. Cst....	5,325	1,000		
7791 Public Works Emp. Act Prog. S.D. 1.		115,000		
7792 Public Works Emp. Act Prog. S.D. 2.		53,000		
7793 Public Works Emp. Act Prog. S.D. 3.		57,000		
7794 Public Works Emp. Act Prog. S.D. 4.		25,000		
7795 Public Works Emp. Act Prog. S.D. 5.		27,000		
7807 Randolph St. et al.....		251,848		
7857 Redondo Bch.Bl. @ El Camino College	121,861	1,531,200	24,000	24,000
7858 Redondo Bch.Bl.-Prairie/Doming.Ch..			356,000	356,000
7868 Reimbursed Projects-Charges.....	1,529,876	4,000,000	4,000,000	4,000,000
7869 Reimbursed Projects-Credits.....	849,136*	4,000,000*	4,000,000*	4,000,000*
7872 Remodeling Roads.....	19,827	20,000	20,000	20,000
7935 Road Resurfacing.....	1,337,590	1,750,000	1,768,000	1,768,000
7951 Roscoe Blvd. Over Tujunga Wash.....		72,000		
7952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000		
7953 Rosecrans Av. @ San Gabriel Rv.....		67,000		
7966 Rosemead Bl. @ San Gabriel.....			31,000	31,000
8070 San Gabriel Bl. Garvey/Keim.....	28,004	66,200	716,000	716,000
8076 San Pablo Street et al.....		1,399,700		
8077 San Gabriel Rv. Bikeway.....	19,538	5,600		
3078 Santa Anita Av.Pasa,CB/S MAR CB....		334,000	38,000	38,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
8030 Sn. Francisquito S Portal/Clearwt..	281,049	775,300		
8081 San Gab.Rv. Bikeway Wardlo/PC Hwy..	148	297,000		
8091 Snta. Carlotta St.Lowell/Maryland..		70,000		
8092 Santa Fe Ave.-Florence Ave./ S.P.T.C.....	10,460	30,201		
8093 Santa Fe Av.-Alameda/Del Amo.....			60,000	60,000
8094 Santa Fe Av.-Slauson/Florence.....			52,000	52,000
8098 SCV Rural Trans. Demo. Project.....		100,000		
8098 SCV Rural Trans. Demo. Project.....			140,000	140,000
8118 Saticoy St. @ Bull Ck.....		63,350		
8122 Saticoy St. Shoup/Topanga Cn.....		121,850		
8141 Seventh Ave.-Nelson/Orange Grove...	398,642	822,000	109,700	109,700
8210 Spring St.-Bellflower/Orange CL....	1,018,605	7,429		
8230 Sepulveda Bl.-L.A. CB/Ohio.....			62,000	62,000
8307 Sherman Way Fallbrook/Farralone....		50,000		
8309 Skid Resistance Improve Prog. S.D.1		139,000	106,000	106,000
8310 Skid Resistance Imp. Program S.D. 2	2,349	166,000	60,000	60,000
8311 Skid Resistance Imp. Program S.D. 3	146,365		31,000	31,000
8312 Skid Resistance Imp. Program S.D. 4		56,200	11,000	11,000
8313 Skid Resistance Imp. Program S.D. 5	8,960	5,200	26,000	26,000
8314 Sierra Hy.-S.P.T.C. S/O Av. P-8....	3,087	71,000		
8316 Sierra Madre Bl.-Lina/Baldwin.....	29,778	60,200		
8317 Sierra Madre Loraine/Willowgrove...			84,000	84,000
8320 Signal/Safety Lighting Modification Various Intersections.....	27,793	27,000	30,000	30,000
8368 Soledad Cn. Rd.-Sierra/Shadow Pine..	28,741	58,000	513,000	513,000
8370 Southern Ave.-Garfield/Downey C.B..	63,675	887,600	238,100	238,100
8371 Soledad Cn.Rd. @ Camp Plenty.....		45,000		
8373 Soledad Cn.Rd. @ Crossglade.....		7,600		
8377 Soledad Cn.Rd. @ Oak.....	8,240	150,500		
8394 South St.-Cherry/Paramount.....			80,000	80,000
8397 Spring St.-Long Beach/Cherry.....			85,000	85,000
8401 Street and Bridge Improvements.....	183,957	170,000	170,000	170,000
8402 Street Name Signs.....	24,413	50,000	30,000	30,000
8469 Stewart St.,Olympic/Pico.....			100,000	100,000
8484 Subdivision Plan Checking.....	336,965	378,000	470,000	470,000
8485 Sub-division Projects.....	3,026	10,000	10,000	10,000
8486 Survey-Operations.....	705,782	395,000	430,000	430,000
8487 Stocker St. @ Overland-Freshman....		8,000		
8490 Sunland Blvd. @ S.P.T.C. San Fernando.....		150,000		
8501 Sun Village Streets.....			150,000	150,000
8508 Susana Rd. Artesia Fy/Victoria.....		50,000		
8596 Temple Av.,E/O Grand/1/2 Mi.Ely....			45,000	45,000
8597 Temple Av. Greycliff/Valinda.....	201	153,000		
8599 Temple Ave. @ University.....		30,000		
8600 Terra Bella-Pacoima Wh. Divr. Ch....			36,600	36,600
8646 Tranbarger St.,Otterbein/234 Ft. E.		21,000		
8662 Valley Bl. S. Gab.Riv.Fy/Hacienda..	25,931	61,800	1,577,200	1,577,200
8697 Traffic Channel & Intersection Improvements.....	22,034	40,000	30,000	30,000
8698 Traffic Facilities Design.....	467,184	350,000	375,000	375,000
8699 Traffic Signal Controller Maint....			100,000	100,000
8706 Tuna Cn.Rd.Saddle Peak/Pac.Cst.....			115,000	115,000
8743 Vermont Ave. 190 St./Torrance.....	1,871		1,800	1,800
8750 Tujunga Cyn. Blvd.-Foothill/ La Tuna.....		150,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
8756 Upper Big Tujunga Alder + Mill Ck..			125,000	125,000
8777 U.T.C. Program.....		3,383,700	1,833,800	1,833,800
8798 Valencia Bl. @ Newhall.....	33,389	365		
8799 Valencia Blvd. et al.....			622,500	622,500
8800 Vallecito Los Robles/Los Altos.....		35,800	14,000	14,000
8806 Vallecito Los Altos/Camino D Sur...		71,950		
8830 Vermont Ave.-@ Century.....	1,091	66,200		
8833 Veteran Ave.-Levering/Wilshire.....		225,000		
8834 Vincent Ave.-Badillo/Workman.....		100,000		
8836 Vincent Ave.-Newburg/San Berdo Rd..	238	1,000		
8839 Vista Del Mar Culver/Palace.....		240,000		
8896 Washington Blvd. @ San Gabriel River + S.P.T.C.....	8,598	4,172	1,428	1,428
8967 Western Ave.-San Diego Fwy./ 25th St.....	807,373	889,000	739,000	739,000
8970 Western Ave. @ S.P.T.C.....	14,514	3,595		
9021 Whites Cyn. Rd.-Steinway/Nadal.....	879,062	28,750		
9045 Wiley Cn. Rd. Powell/Calgrove.....			76,000	76,000
9069 Windsor Av. Ventura/Woodbury.....			33,000	33,000
9126 Woodbury @ Marengo.....		48,500		
9139 Workman Mill Rd. Valley/Peck.....	66,059	16,600	8,400	8,400
9236 3 St. @ Arizona Av.....		33,500		
9237 3rd St. Gardner/La Brea.....		151,300		
9249 9 St. Flower/Los Angeles.....			220,900	220,900
9271 20th St.-Wilshire/Colorado.....		50,000		
9295 92nd St.-Central Ave./Alameda St...	196,663	322,000	149,000	149,000
9296 95 St. East et al.....		118,500		
9298 98 St. Bikeway.....		30,000		
9358 166 St. Maidstone/Horst.....		168,100		
9365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.....	64,654	2,039,890	424,110	424,110
9367 190 St. Western Av./Normandie Av...		169,000		
9375 220 St., @ Main.....			80,000	80,000
Total Road Construction.....	\$ 33,490,612	\$ 53,418,206	\$ 54,655,437	\$ 54,655,437
9399 Expenditures applicable to prior years.....	\$ 220,900*	\$	\$	\$
TOTAL SERVICES AND SUPPLIES.....	\$ 62,991,064	\$ 84,224,406	\$ 88,447,104	\$ 88,447,104
OTHER CHARGES				
Cities Select System Streets				
9400 Cities-Select Systems Streets				
Undistributed.....	\$ 28,667	\$ 275,105	\$	\$
9497 C.S.S.S. Contingent/Refund/ Cancellation.....		100,000	100,000	100,000
9498 C.S.S.S. Refunds from Cities.....		100,000*	100,000*	100,000*
Total Cities Select System Streets.....	\$ 28,667	\$ 275,105	\$	\$

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES--Continued				
Aid to Cities				
9500 Aid to Cities-Undistributed.....	\$ 8,888,330	\$ 8,900,242	\$ 11,753,727	\$ 11,753,727
9597 Aid to Cities-Contingent/ Refunds/Cancellation.....		444,540	500,000	500,000
9598 Aid to Cities-Refund from Cities...	499,294*	500,000*	500,000*	500,000*
Total Aid to Cities.....	\$ 8,389,036	\$ 8,844,782	\$ 11,753,727	\$ 11,753,727
Other Charges-Misc.-Incl. R/W				
9626 County Engineer Services.....	\$ 218,181	\$ 480,000	\$	\$
9646 Judgments and Damages.....	458,200	200,000	300,000	300,000
9669 Right of Way-Incidental Costs.....	441,600	560,000	1,000,000	1,000,000
9670 Right of Way-Purchases.....	3,912,037	12,928,480	5,220,600	5,220,600
9699 Expenditures applicable to prior years.....	13,320*			
Total Other Charges-Misc.-Incl. R/W.....	\$ 5,016,698	\$ 14,168,480	\$ 6,520,600	\$ 6,520,600
TOTAL OTHER CHARGES.....	\$ 13,434,401	\$ 23,288,367	\$ 18,274,327	\$ 18,274,327
FIXED ASSETS				
Land				
9711 Road Div. 539 Land Development.....	\$ 2,118	\$	\$ 100,126	\$ 100,126
9717 Camp 16 Land.....	37,039			
Total Land.....	\$ 39,157	\$	\$ 100,126	\$ 100,126
Structures and Improvements-				
Warehouse, Grounds and Buildings				
Various Completed Projects.....	\$ 51,959	\$	\$	\$
9721 Maint. Dist. 1-Improvements.....	8,624	10,000	10,000	10,000
9722 Maint. Dist. 2-Improvements.....	8,357	10,000	10,000	10,000
9723 Maint. Dist. 3-Improvements.....	10,208	10,000	10,000	10,000
9724 Maint. Dist. 4-Improvements.....	10,881	10,500	10,000	10,000
9725 Maint. Dist. 5-Improvements.....	9,364	10,000	10,000	10,000
9726 Administrative Facility.....	2,567	15,000	15,000	15,000
9727 Camp 16 Building and Improvements..			5,000	5,000
9741 Cy. Emerg. Generator Roof.....			1,000	1,000
9750 Fuel Station Rule 65 & 65.1.....		25,600	9,400	9,400
9800 Road Div. 539-Improvements.....	2,204		111,490	111,490
9807 Rd. Div. 342-Gas Station Relocate..			11,000	11,000
9812 Rd. Div. 342-Office Building.....			9,000	9,000
9844 Road Div. 521-Garage & Crew Room...		4,700	45,300	45,300
9845 Road Div. 521-Landscaping.....			5,000	5,000
9853 Road Div. 523-Road Improvements....			6,600	6,600
9855 R.D. 551-556 Office Building.....			40,000	40,000
9868 Mill Cr.-Cover-Sand Bunker.....			25,000	25,000
9890 MD4-Slurry Yds. + @ Main Office....			15,000	15,000
Total Structures and Improvements- Warehouse, Grounds and Buildings.....	\$ 104,164	\$ 95,800	\$ 348,790	\$ 348,790

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS--Continued				
9700 Equipment.....	\$ 1,156,494	\$ 1,696,050	\$ 2,397,625	\$ 2,397,625
9899 Expenditures applicable to prior years.....	\$ 106	\$	\$	\$
TOTAL FIXED ASSETS.....	\$ 1,299,921	\$ 1,791,850	\$ 2,846,541	\$ 2,846,541
TOTAL ROAD DEPARTMENT.....	\$ 77,728,924	\$109,304,623	\$109,567,972	\$109,567,972
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
9902 Expenditure Transfers-General Fund.	\$ 1,677,782	\$ 1,969,600	\$ 3,511,714	\$ 3,511,714
9907 Costs applied.....	812,742	29,353,421	2,727,286	2,727,286
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS.....	\$ 2,490,524	\$ 31,323,021	\$ 6,239,000	\$ 6,239,000
TOTAL ROAD DEPARTMENT-NET.....	\$ 75,238,400	\$ 77,981,602	\$103,328,972	\$103,328,972

*Indicates red figure

SPECIAL ROAD DISTRICTS

FUNCTION	FUND	ACTIVITY
Public Ways and Facilities	Various	Public Ways

Special Road Districts, consisting of the unincorporated territory of the correspondingly numbered supervisorial districts, are established under authority of Streets and Highways Code Section 1020. An ad valorem tax is levied on the taxable property in each District, under authority of Streets and Highways Code Section 1550, for highway purposes in that District. The County Road Commissioner administers the Special Road Districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads.....	\$ 479,416	\$ 544,000	\$ 544,000	\$ 544,000
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads.....	\$ 321,185	\$ 326,000	\$ 326,000	\$ 326,000
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads.....	\$ 247,308	\$ 226,500	\$ 226,500	\$ 226,500
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads.....	\$ 342,084	\$ 322,000	\$ 322,000	\$ 322,000
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads.....	\$ 738,467	\$ 757,500	\$ 757,500	\$ 757,500
GRAND TOTAL SPECIAL ROAD DISTRICTS.....	\$ 2,128,460	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000

AIR POLLUTION CONTROL

FUND		General		ACTIVITY	
FUNCTION				Health	
Health and Sanitation					
Determine the sources, nature, extent, and/or degree of atmospheric contamination and enforces the provisions of all laws or ordinances pertaining to the control, alleviation, abatement, or elimination of air pollution from any source.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 6,021,824	\$	\$	\$	
Retirement.....					
Employee group insurance.....					
Expenditures applicable to prior years....					
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,021,824	\$	\$	\$	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 325	\$	\$	\$	
Communications.....	92,270				
Food.....	8				
Household expense.....	107,707				
Maintenance-equipment.....	109,556				
Maintenance-structures, improvements and grounds.....	61,323				
Medical, dental and laboratory supplies...	36,575				
Memberships.....	25				
Office expense					
Postage.....	9,994				
Stationery and forms.....	1,198				
Other.....	41,996				
Professional and specialized services....	92,820				
Publications and legal notices.....	29				
Rents and leases-equipment.....	44,197				
Rents and leases-structures, improvements and grounds.....	47,049				
Small tools and instruments.....	694				
Special departmental expense.....	5,521				
Transportation and travel					
Auto mileage.....	19,767				
Auto service.....	164,316				
Traveling expense.....	3,132				
Other.....	2,305				
Utilities.....	17,327				
TOTAL SERVICES AND SUPPLIES.....	\$ 858,134	\$	\$	\$	
FIXED ASSETS					
Equipment.....	\$ 2,716	\$	\$	\$	
TOTAL AIR POLLUTION CONTROL.....	\$ 6,882,674	\$	\$	\$	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 16,166	\$	\$	\$	
TOTAL AIR POLLUTION CONTROL-NET.....	\$ 6,866,508	\$	\$	\$	

HEALTH SERVICES-ADMINISTRATION

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 5,863,307	\$ 4,974,831	\$ 6,225,784	\$ 4,737,150
Expenditures applicable to prior years....	2,879			
TOTAL SALARIES AND EMPLOYEES BENEFITS.....	\$ 5,866,186	\$ 4,974,831	\$ 6,225,784	\$ 4,737,150
SERVICES AND SUPPLIES				
Communications.....	\$ 36,273	\$ 342	\$ 455	\$ 342
Food.....	5			
Household expense.....	22		6,350	
Maintenance-equipment.....	6,356	22,452	20,000	20,000
Maintenance-structures, improvements and grounds.....	32,213		70,000	
Medical, dental and laboratory supplies...	3,297	94	27,775	3,297
Memberships.....			1,500	
Office expense				
Postage.....	8,370	8,400	23,603	8,400
Stationery and forms.....	22,936	37,884	73,720	37,844
Other.....	54,940	48,912	131,840	48,912
Professional and specialized services.....	293,586	3,701,782	512,127	512,127
Publications and legal notices.....			1,500	
Rents and leases-equipment.....	83,481	201,615	221,993	213,966
Small tools and instruments.....	82		200	80
Special departmental expense.....	10,111	2,352	92,000	77,352
Transportation and travel				
Auto mileage.....	55,210	28,500	40,000	42,898
Auto service.....	29,958	4,224	32,427	14,875
Traveling expense.....	14,841	11,447	20,250	9,805
Other.....	52			
Expenditures applicable to prior years....	6,243*			
TOTAL SERVICES AND SUPPLIES.....	\$ 645,490	\$ 4,068,004	\$ 1,275,740	\$ 989,898
FIXED ASSETS				
Equipment.....	\$ 345,507	\$ 7,107	\$ 28,908	\$ 6,677
Expenditures applicable to prior years....	906			
TOTAL FIXED ASSETS.....	\$ 346,413	\$ 7,107	\$ 28,908	\$ 6,677
TOTAL HEALTH SERVICES-ADMINISTRATION.....	\$ 6,858,089	\$ 9,049,942	\$ 7,530,432	\$ 5,733,725
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,216,941	\$ 500	\$ 500	\$ 248,823
TOTAL HEALTH SERVICES-ADMINISTRATION-NET....	\$ 5,641,148	\$ 9,049,442	\$ 7,529,932	\$ 5,484,902

*Indicates red figure

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 10,433,355	\$ 9,272,062	\$ 13,219,969	\$ 10,822,015
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 994	\$ 1,200	\$ 6,335	\$ 1,000
Communications.....	1,247	2,600	1,550	1,550
Food.....	1,684	1,855	2,045	2,000
Household expense.....	7,680	7,875	8,665	7,900
Maintenance-equipment.....	28,492	31,410	45,325	10,700
Maintenance-structures, improvements and grounds.....	499	55,550	63,600	5,000
Medical, dental and laboratory supplies...	696,539	710,940	972,870	745,000
Memberships.....	10,045	10,000	10,000	
Office expense				
Postage.....	5,305	5,350	5,350	5,400
Stationery and forms.....	15,785	17,360	19,100	15,800
Other.....	28,199	31,385	209,562	29,000
Professional and specialized services.....	187,986	194,325	255,509	732,400
Rents and leases-equipment.....	32,986	49,360	133,960	50,500
Small tools and instruments.....	52	55	60	60
Special departmental expense.....	4,242	4,075	4,485	4,000
Transportation atd travel				
Auto mileage.....	59,148	60,300	80,100	49,500
Auto service.....	10,259	11,397	13,398	13,400
Traveling expense.....		60		
Other.....	58,242	5,800	5,800	4,100
TOTAL SERVICES AND SUPPLIES.....	\$ 1,149,384	\$ 1,200,897	\$ 1,837,714	\$ 1,677,310
FIXED ASSETS				
Equipment.....	\$ 3,025	\$ 68,899	\$ 79,233	\$ 41,038
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION.....	\$ 11,585,764	\$ 10,541,858	\$ 15,136,916	\$ 12,540,363
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 5,056,997	\$ 6,087,000	\$ 7,695,003	\$ 7,415,493
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET.....	\$ 6,528,767	\$ 4,454,858	\$ 7,441,913	\$ 5,124,870

HEALTH SERVICES--COASTAL HEALTH SERVICES REGION

	FUND General		ACTIVITY Health	
FUNCTION Health and Sanitation				
Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 858	\$ 3,065,826	\$ 10,779,771	\$ 8,963,663
Expenditures applicable to prior years....	858*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$	\$ 3,065,826	\$ 10,779,771	\$ 8,963,663
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 1,713	\$ 4,194	\$ 9,364	\$ 3,500
Communicatiots.....	6,804	9,114	8,597	7,794
Food.....	971	1,058	1,670	1,121
Household expense.....	13,551	23,491	43,335	20,272
Maintenance-equipment.....	32,377	15,000	16,500	15,000
Maintenance-structures, improvements and grounds.....	124,622	120,000	132,000	15,000
Medical, dental and laboratory supplies...	849,814	704,000	1,015,836	787,776
Memberships.....	24	278	319	278
Office expense				
Postage.....	7,115	7,723	17,786	7,723
Stationery and forms.....	8,580	7,569	29,272	25,569
Other.....	57,832	55,771	72,367	55,771
Professional and specialized services....	1,700,633	1,840,000	2,169,031	2,054,247
Publications and legal notices.....	77	77	1,100	77
Rents and leases-equipment.....	83,044	68,069	91,300	72,221
Small tools and instruments.....	3,246	2,500	2,757	2,500
Special departmental expense.....	8,996	8,895	9,785	8,996
Transportation and travel				
Auto mileage.....	57,280	66,000	247,500	76,534
Auto service.....	28,697	21,066	24,662	21,837
Traveling expense.....	1,474	2,100	2,439	
Other.....	6,965	205	2,405	2,405
Utilities.....	863			
Expenditures applicable to prior years....	23,702			
TOTAL SERVICES AND SUPPLIES.....	\$ 3,018,380	\$ 2,957,110	\$ 3,898,025	\$ 3,178,621
FIXED ASSETS				
Equipment.....	\$ 27,998	\$ 77,387	\$ 92,210	\$ 73,800
Expenditures applicable to prior years....	22,205			
TOTAL FIXED ASSETS.....	\$ 50,203	\$ 77,387	\$ 92,210	\$ 73,800
TOTAL HEALTH SERVICES-COASTAL HEALTH				
SERVICE REGION.....	\$ 3,068,583	\$ 6,100,323	\$ 14,770,006	\$ 12,216,084
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,424,655	\$ 4,974,719	\$ 6,481,175	\$ 4,713,816
TOTAL HEALTH SERVICES-COASTAL HEALTH				
SERVICES REGION-NET.....	\$ 1,356,072*	\$ 1,125,604	\$ 8,288,831	\$ 7,502,268

*Indicates red figure

HEALTH SERVICES--COMMUNITY HEALTH SERVICES

FUNCTION		FUND		ACTIVITY	
Health and Sanitation		General		Health	
Enforces and observes: all orders and ordinances of the Board of Supervisors per- taining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Financial by local property taxes, fees and subventions and grants from the State and Federal Governments.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 15,570,199	\$ 4,229,264	\$ 4,950,265	\$ 4,347,071	
Expenditures applicable to prior years....	22,625				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 15,592,824	\$ 4,229,264	\$ 4,950,265	\$ 4,347,071	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 23	\$ 100	\$ 162	\$ 100	
Communications.....	18,632	13,780	14,784	13,780	
Food.....	3,058	3,000	3,300	3,180	
Household expense.....	26,173	13,500	14,850	13,500	
Maintenance-equipment.....	48,266	11,775	12,000	11,775	
Maintenance-structures, improvements and grounds.....	37,404	1,300	10		
Medical, dental and laboratory supplies...	1,988,407	2,225,027	3,150,260	2,251,805	
Memberships.....	305	500	1,100	500	
Miscellaneous expense.....	188,455				
Office expense					
Postage.....	95,365	110,000	229,500	110,000	
Stationery and forms.....	147,745	125,000	162,800	150,000	
Other.....	315,933	155,000	343,504	155,000	
Professional and specialized services....	3,220,497	3,006,000	3,750,000	4,502,221	
Publications and legal notices.....	2,692	2,000	3,000	3,000	
Rents and leases-equipment.....	314,491	300,000	376,200	381,531	
Small tools and instruments.....	36	150	110	110	
Special departmental expense.....	154,242	154,242	230,000	154,242	
Transportation and travel					
Auto mileage.....	378,387	71,817	143,456	52,270	
Auto service.....	195,816	60,000	44,082	41,537	
Traveling expense.....	7,702	1,736	7,610	134	
Other.....	6,228	3,264	3,590	3,264	
Expenditures applicable to prior years....	54,598				
TOTAL SERVICES AND SUPPLIES.....	\$ 7,204,455	\$ 6,258,191	\$ 8,490,318	\$ 7,847,949	
FIXED ASSETS					
Equipment.....	\$ 120,461	\$	\$ 10,767	\$	
Expenditures applicable to prior years....	11,350*				
TOTAL FIXED ASSETS.....	\$ 109,111	\$	\$ 10,767	\$	
TOTAL HEALTH SERVICES--COMMUNITY HEALTH					
SERVICES.....	\$ 22,906,390	\$ 10,487,455	\$ 13,451,350	\$ 12,195,020	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 9,008,291	\$ 1,360,776	\$ 1,907,463	\$ 1,784,003	
TOTAL HEALTH SERVICES--COMMUNITY HEALTH					
SERVICES--NET.....	\$ 13,898,099	\$ 9,126,679	\$ 11,543,887	\$ 10,411,017	

*Indicates red figure

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical ResearchFUNCTION
Health and SanitationACTIVITY
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC				
MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	\$	\$ 33,276	\$ 42,000	\$ 55,000
MEDICAL RESEARCH FUND NO. 3				
HARBOR GENERAL HOSPITAL				
SERVICES AND SUPPLIES				
Professional and Specialized services.	\$ 15,000	\$ 1,488	\$ 50,000	\$ 37,000
MEDICAL RESEARCH FUND NO. 5				
JOHN WESLEY COUNTY HOSPITAL				
SERVICES AND SUPPLIES				
Professional and specialized services.	\$	\$ 72	\$ 2,000	\$ 2,000
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	\$ 15,000	\$ 34,836	\$ 94,000	\$ 94,000

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND		General		ACTIVITY	
FUNCTION				Health	
Health and Sanitation					
Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, Administration of drug and alcohol programs and all outside medical relief charges.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Super- visors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 1,183,101	\$ 11,771,184	\$ 13,513,219	\$ 11,498,011	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 112	\$	\$ 125	\$	
Communications.....	2,013	16,728	10,600		10,000
Food.....	583		275		
Household expense.....	123		250		
Maintenance-equipment.....	90	1,680	4,500		1,680
Maintenance-structures, improvements and grounds.....	93		5,000		
Medical, dental and laboratory supplies...	1,204,487	1,322,655	2,628,477		1,442,519
Office expense					
Postage.....	11,099	6,468	13,068		11,880
Stationery and forms.....	17,656	19,543	86,201		39,000
Other.....	32,081	24,168	188,288		37,081
Professional and specialized services....	7,687,081	5,370,663	15,568,729		14,403,953
Publications and legal notices.....			300		
Rents and leases-equipment.....	38,905	84,102	166,420		89,232
Rents and leases-structures, improvements and grounds.....	450		20,000		20,000
Small tools and instruments.....	20*	726	250		250
Special departmental expense.....	12,474	38,016	287,712		280,128
Transportation and travel					
Auto mileage.....	14,821	266,844	327,673		314,212
Auto service.....	12,612	4,824	42,801		35,536
Traveling expense.....	2,148	1,850	27,455		1,685
Other.....			5,982		4,236
Expenditures applicable to prior years....	670				
TOTAL SERVICES AND SUPPLIES.....	\$ 9,037,478	\$ 7,153,272	\$ 19,384,106	\$ 16,691,392	
FIXED ASSETS					
Equipment.....	\$ 78,265	\$ 800	\$ 253,137	\$ 157,950	
TOTAL HEALTH SERVICES-					
MEDICAL SUPPORT SERVICES.....	\$ 10,298,844	\$ 18,930,256	\$ 33,150,462	\$ 28,347,353	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 1,872,531	\$ 2,683,755	\$ 3,813,180	\$ 4,010,546	
TOTAL HEALTH SERVICES-MEDICAL					
SUPPORT SERVICES-NET.....	\$ 8,426,313	\$ 16,246,501	\$ 29,337,282	\$ 24,336,807	

*Indicates red figure

HEALTH SERVICES-MENTAL HEALTH SERVICES

FUNCTION		FUND		ACTIVITY	
Health and Sanitation		General		Health	
The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 2,672,047	\$ 2,688,549	\$ 3,031,703	\$ 2,990,975	
Expenditures applicable to prior years....	5,764				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,677,811	\$ 2,688,549	\$ 3,031,703	\$ 2,990,975	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$	\$ 4	\$ 25	\$	
Communications.....	282	275	73,756		11,703
Food.....	320	1,642	1,611		2,031
Household expense.....	221	61	173		60
Maintenance-equipment.....	649	164	3,872		
Maintenance-structures, improvements and grounds.....	2,833	2,658	3,180		
Medical, dental and laboratory supplies...	120,236	134,000	159,000		150,555
Memberships.....	60		700		
Miscellaneous expense.....	29		30		
Office expense					
Postage.....	10,685	8,947	10,326		12,000
Stationery and forms.....	44,568	23,879	51,628		40,000
Other.....	31,087	13,775	45,178		13,775
Professional and specialized services.....	73,634,906	82,095,796	91,439,425		91,663,407
Publications and legal notices.....	2,634	2,727	12,720		3,000
Rents and leases-equipment.....	36,159	28,245	59,519		37,400
Small tools and instruments.....	14		25		
Special departmental expense.....	6,311	1,406	10,828		1,400
Transportation and travel					
Auto mileage.....	26,373	23,787	27,019		26,345
Auto service.....	8,291	3,593	4,704		3,224
Traveling expense.....	2,302	6,542	30,951		2,320
Other.....	2,200	2,124	9,954		27,124
Expenditures applicable to prior years....	2,187,721*				
TOTAL SERVICES AND SUPPLIES.....	\$ 71,742,439	\$ 82,349,625	\$ 91,944,624	\$ 91,994,344	
OTHER CHARGES					
Support and care of persons.....	\$ 2,131,682	\$ 3,845,045	\$ 4,224,680	\$ 4,224,680	
Expenditures applicable to prior years....	2,073,090				
TOTAL OTHER CHARGES.....	\$ 4,204,772	\$ 3,845,045	\$ 4,224,680	\$ 4,224,680	
FIXED ASSETS					
Equipment.....	\$ 19,833	\$ 1,500	\$ 10,459	\$ 1,467	
TOTAL HEALTH SERVICES-MENTAL HEALTH SERVICES.....					
	\$ 78,644,855	\$ 88,884,719	\$ 99,211,466	\$ 99,211,466	

HEALTH SERVICES-MENTAL HEALTH SERVICES-CONTINUED

Classification	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 137,268	\$ 33,945	\$	\$
TOTAL HEALTH SERVICES-MENTAL HEALTH				
SERVICES-NET.....	\$ 78,507,587	\$ 88,850,774	\$ 99,211,466	\$ 99,211,466

*Indicates red figure

HEALTH SERVICES-PROBATION HEALTH DIVISION

	FUND General		ACTIVITY Health	
FUNCTION Health and Sanitation				
Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 1,007,343	\$ 6,275,854	\$ 3,507,776
SERVICES AND SUPPLIES				
Communications.....			325	200
Maintenance-Equipment.....			38,555	20,000
Maintenance-Structures, improvements and grounds.....			73,809	
Medical, dental and laboratory supplies...		28,334	206,852	144,502
Office Expense				
Postage.....			329	177
Stationery and forms.....		629	9,338	4,746
Other.....			2,154	843
Professional and specialized services....		184,359	379,626	90,000
Rents and leases-equipment.....		1,000	68,071	30,700
Transportation and travel				
Auto mileage.....		1,562	37,029	18,000
Auto service.....			9,538	2,460
Traveling expense.....			7,207	1,974
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 215,884	\$ 832,833	\$ 313,602
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$ 138,856	\$
FIXED ASSETS				
Equipment.....	\$	\$	\$ 181,855	\$ 49,986
TOTAL HEALTH SERVICES-PROBATION				
HEALTH DIVISION.....	\$	\$ 1,223,227	\$ 7,429,398	\$ 3,871,364
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$ 525,426	\$ 1,761,172	\$ 1,825,282
TOTAL HEALTH SERVICES-PROBATION				
HEALTH DIVISION-NET.....	\$	\$ 697,801	\$ 5,668,226	\$ 2,046,082

HEALTH SERVICES-RESOURCES AND COLLECTIONS

FUND General	FUNCTION Health and Sanitation	ACTIVITY Health
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Provides for the collection and recovery of funds expended for patients and aid recipients who have ability to pay in whole or in part.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,912,686	\$	\$	\$
Expenditures applicable to prior years....	1,338*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,911,348	\$	\$	\$
SERVICES AND SUPPLIES				
Household expenses.....	\$ 1	\$	\$	\$
Maintenance-equipment.....	3,743			
Maintenance-structures, improvements and grounds.....	2,060			
Medical, dental and laboratory supplies...	6			
Miscellaneous expense.....	126			
Office expense				
Postage.....	106,189			
Stationery and forms.....	19,161			
Other.....	30,659			
Professional and specialized services.....	12,329			
Publications and legal notices.....				
Rents and leases-equipment.....	7,535			
Small tools and instruments.....	1			
Special departmental expense.....	1,648			
Transportation and travel				
Auto mileage.....	5,543			
Auto service.....	1,497			
Traveling expense.....				
Other.....	265			
Expenditures applicable to prior years....	8,021*			
TOTAL SERVICES AND SUPPLIES.....	\$ 182,742	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 255	\$	\$	\$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS.....	\$ 3,094,345	\$	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 110,472	\$	\$	\$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS-NET.....	\$ 2,983,873	\$	\$	\$

*Indicates red figure

HEALTH SERVICES--SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,115,507	\$ 4,412,266	\$ 5,965,017	\$ 5,130,894
Expenditures applicable to prior years....	362			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 4,115,869	\$ 4,412,266	\$ 5,965,017	\$ 5,130,894
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 576	\$ 38	\$ 92	\$ 38
Communications.....	1,337	1,128		
Food.....	7	147	100	156
Household expense.....	7,962	5,403	8,280	5,403
Maintenance-equipment.....	16,909	15,475	18,011	15,475
Maintenance-structures, improvements and grounds.....	29,104	5,115	68,990	
Medical, dental and laboratory supplies...	235,495	393,884	415,891	440,756
Memberships.....		350	350	350
Office expense				
Postage.....	1,666	11,722	15,208	11,722
Stationery and forms.....	3,546	20,715	15,081	20,715
Other.....	22,378	38,405	47,947	46,092
Professional and specialized services.....	470,227	563,913	835,287	885,450
Publications and legal notices.....		1,000	1,000	500
Rents and leases-equipment.....	13,807	50,364	51,333	53,893
Small tools and instruments.....	376	22	10	10
Special departmental expense.....	792	2,870	2,861	2,861
Transportation and travel				
Auto mileage.....	62,698	64,419	79,790	57,254
Auto service.....	2,799	11,223	18,810	17,711
Traveling expense.....	6	3,411	4,387	800
TOTAL SERVICES AND SUPPLIES.....	\$ 869,685	\$ 1,189,604	\$ 1,583,428	\$ 1,559,186
FIXED ASSETS				
Equipment.....	\$ 4,843	\$ 57,277	\$ 276,810	\$ 95,000
TOTAL HEALTH SERVICES--SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION.....	\$ 4,990,397	\$ 5,659,147	\$ 7,825,255	\$ 6,785,080
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,765,923	\$ 2,619,734	\$ 3,168,709	\$ 2,386,415
TOTAL HEALTH SERVICES--SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION--NET..	\$ 3,224,474	\$ 3,039,413	\$ 4,656,546	\$ 4,398,665

HEALTH SERVICES--SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUND		General		ACTIVITY	
FUNCTION				Health	
Health and Sanitation					
Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 6,224,325	\$ 8,251,707	\$ 10,272,826	\$ 8,236,363	
Expenditures applicable to prior years....	11,814				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,236,139	\$ 8,251,707	\$ 10,272,826	\$ 8,236,363	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$	\$ 173	\$ 659	\$ 659	
Communications.....	4,910	5,794	6,670	11,170	
Food.....	1,012	3,061	2,900	3,074	
Household expense.....	5,618	8,252	11,000	8,252	
Maintenance-equipment.....	24,023	37,629	40,012	37,629	
Maintenance-structures, improvements and grounds.....	86,195	72,396	110,000		
Medical, dental and laboratory supplies...	420,958	1,014,173	1,692,000	1,130,782	
Memberships.....		181	619		
Office expense					
Postage.....	4,898	13,170	27,591	13,170	
Stationery and forms.....	19,081	47,099	70,000	47,099	
Other.....	67,989	52,548	95,010	52,548	
Professional and specialized services....	905,665	990,155	1,500,155	1,072,619	
Publications and legal notices.....	1,905	2,177	463	395	
Rents and leases-equipment.....	48,839	70,263	89,350	82,305	
Rents and leases-structures, improvements and grounds.....		24,000	27,900	24,000	
Small tools and instruments.....	56	125	350	125	
Special departmental expense.....	19,876	21,733	87,350	24,950	
Transportation and travel					
Auto mileage.....	82,816	104,508	120,000	81,060	
Auto service.....	21,737	32,968	37,500	22,941	
Traveling expense.....	275	346	5,205	500	
Other.....	1,205	1,122	2,500	1,122	
Expenditures applicable to prior years....	9,338				
TOTAL SERVICES AND SUPPLIES.....	\$ 1,726,396	\$ 2,501,873	\$ 3,927,234	\$ 2,614,400	
FIXED ASSETS					
Structures and improvements.....	\$ 1,170	\$	\$	\$	
Equipment.....	62,341	76,288	183,475	76,288	
Expenditures applicable to prior years....	5				
TOTAL FIXED ASSETS.....	\$ 63,516	\$ 76,288	\$ 183,475	\$ 76,288	
TOTAL HEALTH SERVICES--SAN GABRIEL VALLEY					
HEALTH SERVICES REGION.....	\$ 8,026,051	\$ 10,829,868	\$ 14,383,535	\$ 10,927,051	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 3,396,112	\$ 3,051,258	\$ 4,916,904	\$ 3,238,257	
TOTAL HEALTH SERVICES--SAN GABRIEL VALLEY					
HEALTH SERVICES REGION--NET.....	\$ 4,629,939	\$ 7,778,610	\$ 9,466,631	\$ 7,688,794	

HEALTH SERVICES--SOUTHEAST HEALTH SERVICES REGION

FUND		General		ACTIVITY	
FUNCTION				Health	
Health and Sanitation					
Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 6,152,881	\$ 8,150,389	\$ 11,509,448	\$ 9,100,282	
Expenditures applicable to prior years....	380				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 6,153,261	\$ 8,150,389	\$ 11,509,448	\$ 9,100,282	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 32,886	\$ 3,284	\$ 2,995	\$ 3,284	
Communications.....	509	2,785	8,174	7,765	
Food.....	536	682	2,526	723	
Household expense.....	90,300	17,988	54,948	17,988	
Maintenance-equipment.....	81,397	24,601	35,941	24,601	
Maintenance-structures, improvements and grounds.....	37,721	13,339	180,127	7,500	
Medical, dental and laboratory supplies...	598,895	962,207	1,917,869	1,076,710	
Memberships.....	127		630		
Office expense					
Postage.....	2,989	4,694	12,399	10,000	
Stationery and forms.....	3,175	4,220	20,653	4,220	
Other.....	60,642	66,367	94,879	66,632	
Professional and specialized services.....	67,104	99,783	627,678	99,783	
Publications and legal notices.....			332		
Rent and leases-equipment.....	44,495	219,894	359,147	255,484	
Small tools and instruments.....	4,821	5,246	6,642	5,246	
Special departmental expense.....	1,203	3,803	33,085	3,803	
Transportation and travel					
Auto mileage.....	41,433	53,189	103,819	37,925	
Auto service.....	7,437	15,915	35,708	18,585	
Traveling expense.....			552		
Other.....	474	938	1,600	938	
Expenditures applicable to prior years....		22,969			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,076,144	\$ 1,521,904	\$ 3,499,704	\$ 1,641,187	
FIXED ASSETS					
Equipment.....	\$ 6,768	\$ 89,354	\$ 71,196	\$ 38,336	
TOTAL HEALTH SERVICES-SOUTHEAST					
HEALTH SERVICES REGION.....	\$ 7,236,173	\$ 9,761,647	\$ 15,080,348	\$ 10,779,805	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 2,290,257	\$ 2,687,143	\$ 3,007,661	\$ 3,132,986	
TOTAL HEALTH SERVICES-SOUTHEAST					
HEALTH SERVICES REGION-NET.....	\$ 4,945,916	\$ 7,074,504	\$ 12,072,687	\$ 7,646,819	

HEALTH SERVICES--ANTELOPE VALLEY REHABILITATION CENTERS

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients.
The programs emphasize treatment of the chronic alcoholic.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,211,438	\$ 1,823,938	\$ 1,906,773	\$ 1,685,109
Expenditures applicable to prior years....	3,355*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,208,083	\$ 1,823,938	\$ 1,906,773	\$ 1,685,109
SERVICES AND SUPPLIES				
Agricultural.....	126	\$ 200	\$ 1,438	\$ 218
Clothing and personal supplies.....	43,127	39,651	61,089	42,651
Food.....	311,312	347,411	407,210	380,727
Household expense.....	53,164	64,786	104,258	49,985
Maintenance-equipment.....	75,791	106,278	89,526	77,849
Maintenance-structures, improvements and grounds.....	45,803	91,424	111,722	86,000
Medical, dental and laboratory supplies...	49,929	57,624	81,260	64,481
Miscellaneous expense.....	24			
Office expense				
Postage.....	3,158	3,377	3,522	3,522
Stationery and forms.....	1,155	2,051	3,641	2,166
Other.....	9,836	10,968	14,613	11,500
Professional and specialized services.....	295,786	343,100	386,412	343,100
Publications and legal notices.....	7,733			
Rents and leases-equipment.....	24,823	22,658	25,362	23,485
Small tools and instruments.....	2,157	960	6,488	960
Special departmental expense.....	16,549	14,082	16,243	14,124
Transportation and travel				
Auto mileage.....	6,899	5,952	9,890	5,952
Auto service.....	27,275	21,108	31,280	27,200
Traveling expense.....			174	
Other.....	461		2,600	
Utilities.....	3,812	1,138	21,850	3,000
Expenditures applicable to prior years....	20,765			
TOTAL SERVICES AND SUPPLIES.....	\$ 999,685	\$ 1,132,768	\$ 1,378,578	\$ 1,136,920
FIXED ASSETS				
Equipment.....	\$ 3,546	\$ 8,600	\$ 16,050	\$ 6,500
Expenditures applicable to prior years....	20			
TOTAL FIXED ASSETS.....	\$ 3,566	\$ 8,600	\$ 16,050	\$ 6,500
TOTAL HEALTH SERVICES--ANTELOPE VALLEY REHABILITATION CENTERS.....	\$ 3,211,334	\$ 2,965,306	\$ 3,301,401	\$ 2,828,529
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,242,846	\$ 1,401,900	\$ 1,420,300	\$ 1,059,132
TOTAL HEALTH SERVICES--ANTELOPE VALLEY REHABILITATION CENTERS--NET.....	\$ 1,968,488	\$ 1,563,406	\$ 1,881,101	\$ 1,769,397

*Indicates red figure

HEALTH SERVICES--HARBOR GENERAL HOSPITAL

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, and clinic services to patients. The Hospital provides the full range of medical and surgical specialties, including a separate facility for the care of tuberculosis and other respiratory patients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 49,262,594	\$ 47,163,531	\$ 42,853,990	\$ 40,427,459
Expenditures applicable to prior years....	124,960			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 49,387,554	\$ 47,163,531	\$ 42,853,990	\$ 40,427,459
SERVICES AND SUPPLIES				
Agricultural.....	\$ 914	\$	\$	\$
Clothing and personal supplies.....	237,742	97,934	300,000	92,700
Communications.....	31,274	6,045	36,815	31,654
Food.....	611,387	566,455	623,100	637,274
Household expense.....	546,334	477,460	525,200	401,403
Maintenance-equipment.....	364,648	439,451	505,500	438,685
Maintenance-structures, improvements and grounds.....	637,840	425,195	624,300	425,195
Medical, dental and laboratory supplies...	7,141,261	7,824,034	8,469,950	8,755,114
Memberships.....	15,313	18,390	18,390	11,894
Miscellaneous expense.....	128			
Office expense				
Postage.....	57,641	60,003	63,500	60,003
Stationery and forms.....	252,501	171,939	181,600	170,000
Other.....	220,656	255,153	330,200	269,442
Professional and specialized services....	3,030,793	3,507,997	4,103,235	3,651,340
Publications and legal notices.....	20,568	10,496	14,410	10,496
Rents and leases-equipment.....	1,255,480	1,691,557	1,862,430	1,792,849
Rents and leases-structures, improvements and grounds.....	51,292	100,129	85,730	71,416
Small tools and instruments.....	14,753	3,215	3,500	3,215
Special departmental expense.....	178,637	49,000	53,910	43,196
Transportation and travel				
Auto mileage.....	86,156	49,022	84,100	3,856
Auto service.....	104,827	80,345	93,200	89,653
Traveling expense.....	389		5,400	
Other.....	21,459	25,390	27,900	24,592
Expenditures applicable to prior years....	228,120			
TOTAL SERVICES AND SUPPLIES.....	\$ 15,110,113	\$ 15,859,210	\$ 18,012,370	\$ 16,983,977
OTHER CHARGES				
Support and care of persons.....	\$ 74,337	\$ 104,214	\$ 114,635	\$
FIXED ASSETS				
Equipment.....	\$ 437,735	\$ 484,188	\$ 589,793	\$ 312,194
Expenditures applicable to prior years....	10,155			
TOTAL FIXED ASSETS.....	\$ 447,890	\$ 484,188	\$ 589,793	\$ 312,194
TOTAL HEALTH SERVICES--HARBOR GEN. HOSP.....	\$ 65,019,894	\$ 63,611,143	\$ 61,570,788	\$ 57,723,630

HEALTH SERVICES HARBOR GENERAL HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 5,062,286	\$ 5,326,020	\$ 5,371,361	\$ 5,040,908
TOTAL HEALTH SERVICES--HARBOR GENERAL				
HOSPITAL-NET.....	\$ 59,957,608	\$ 58,285,123	\$ 56,199,427	\$ 52,682,722

HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

Provides inpatient and clinic care for obstetrical, cancer, liver, diabetic, and certain other post-acute patients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 7,354,559	\$ 3,344,736	\$	\$
Expenditures applicable to prior years....	15,973			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 7,370,532	\$ 3,344,736	\$	\$
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 5,035	\$ 3,742	\$	\$
Communications.....	761	284		
Food.....	128,444	56,357		
Household expense.....	85,940	56,259		
Maintenance-equipment.....	16,999	10,072		
Maintenance-structures, improvements and grounds.....	156,511	29,479		
Medical, dental and laboratory supplies...	709,956	324,022		
Memberships.....	15,134	12,601		
Office expense				
Postage.....	6,109	1,375		
Stationery and forms.....	26,141	13,196		
Other.....	58,864	22,457		
Professional and specialized services.....	557,136	293,487		
Publications and legal notices.....	4			
Rents and leases-equipment.....	216,837	125,988		
Small tools and instruments.....	574	135		
Special departmental expense.....	8,928	6,431		
Transportation and travel				
Auto mileage.....	7,874	622		
Auto service.....	13,717	4,219		
Other.....	12			
Expenditures applicable to prior years....	3,043	4,817		
TOTAL SERVICES AND SUPPLIES.....	\$ 2,018,019	\$ 965,543	\$	\$
FIXED ASSETS				
Equipment.....	\$ 43,979	\$ 63,584	\$	\$
Expenditures applicable to prior years....	86			
TOTAL FIXED ASSETS.....	\$ 44,065	\$ 63,584	\$	\$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL.....				
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL-NET.....	\$ 9,432,616	\$ 4,373,863	\$	\$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 59,045	\$	\$	\$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL-NET.....	\$ 9,373,571	\$ 4,373,863	\$	\$

HEALTH SERVICES--LONG BEACH GENERAL HOSPITAL

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

Provides rehabilitation and post acute care for geriatric patients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 9,055,010	\$ 8,527,659	\$ 8,159,564	\$ 7,731,178
Expenditures applicable to prior years....	3,892			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 9,058,902	\$ 8,527,659	\$ 8,159,564	\$ 7,731,178
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 56,962	\$ 17,572	\$ 33,003	\$ 17,572
Communications.....	327	945	2,691	1,003
Food.....	286,397	193,499	262,055	238,593
Household expense.....	240,538	155,919	257,818	180,261
Maintenance-equipment.....	15,724	13,629	26,151	13,629
Maintenance-structures improvements and grounds.....	117,479	18,790	201,396	201,396
Medical, dental and laboratory supplies...	547,605	504,394	491,926	524,343
Memberships.....	5,778	8,488	9,606	9,606
Office expense				
Postage.....	5,032	4,327	5,300	5,300
Stationery and forms.....	23,509	23,638	30,364	15,206
Other.....	52,257	45,512	44,909	30,858
Professional and specialized services.....	128,939	152,288	116,087	149,680
Publications and legal notices.....	628			
Rents and leases-equipment.....	209,262	220,371	243,177	181,107
Rents and leases-structures, improvements and grounds.....	6,360	6,233	6,857	6,233
Small tools and instruments.....	2,518	885	3,284	1,763
Special departmental expense.....	9,233	7,482	13,989	7,333
Transportation and travel				
Auto mileage.....	4,140	5,354	6,516	5,713
Auto service.....	44,955	26,514	27,570	27,570
Traveling expense.....	135		524	
Other.....	2,918	1,923	2,039	1,923
Expenditures applicable to prior years....	94,586*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,666,110	\$ 1,407,763	\$ 1,785,262	\$ 1,619,089
FIXED ASSETS				
Equipment.....	\$ 39,069	\$ 50,000	\$ 59,500	\$ 48,724
Expenditures applicable to prior years....	99			
TOTAL FIXED ASSETS.....	\$ 39,168	\$ 50,000	\$ 59,500	\$ 48,724
TOTAL HEALTH SERVICES--LONG BEACH GENERAL HOSPITAL.....				
	\$ 10,764,180	\$ 9,985,422	\$ 10,004,326	\$ 9,398,991
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 792,853	\$ 845,363	\$ 300,200	\$ 348,821
TOTAL HEALTH SERVICES--LONG BEACH GENERAL HOSPITAL--NET.....				
	\$ 9,971,327	\$ 9,140,059	\$ 9,704,126	\$ 9,050,170

*Indicates red figure

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

FUND		General		ACTIVITY	
FUNCTION				Hospital Care	
Health and Sanitation					
An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.					
Classification	EXPENDITURES		APPROPRIATIONS		Approved by Board of Supervisors Fiscal Year 1977-78
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78		
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 16,080,796	\$ 17,785,090	\$ 18,876,356	\$ 16,760,353	
Expenditures applicable to prior years....	5,464				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 16,086,260	\$ 17,785,090	\$ 18,876,356	\$ 16,760,353	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 48,024	\$ 33,255	\$ 39,058	\$ 33,255	
Communications.....	949	353			
Food.....	107,837	106,202	139,968	121,343	
Household expense.....	224,525	202,822	323,289	145,879	
Jury and witness expense.....	139				
Maintenance-equipment.....	81,158	64,335	84,025	64,335	
Maintenance-structures, improvements and grounds.....	130,178	67,347	205,240	133,364	
Medical, dental and laboratory supplies...	1,685,182	1,615,992	2,140,176	1,808,295	
Memberships.....	12,876	28,809	20,517	14,259	
Miscellaneous expense.....	28				
Office expense					
Postage.....	18,383	19,478	24,511	19,478	
Stationery and forms.....	74,254	61,080	86,362	61,080	
Other.....	60,557	68,089	68,089	68,089	
Professional and specialized services....	1,033,815	1,382,196	1,168,890	885,688	
Publications and legal notices.....	4,469	4,916	11,134	2,076	
Rents and leases-equipment.....	274,044	417,432	805,847	529,832	
Small tools and instruments.....	7,022	64,509	53,008	6,642	
Special departmental expense.....	28,739	40,615	47,169	33,050	
Transportation and travel					
Auto mileage.....	39,510	34,032	48,060	42,607	
Auto service.....	130,888	91,224	108,516	89,407	
Traveling expense.....	50	9,804	3,500	165	
Other.....	5,646				
Expenditures applicable to prior years....	112,870				
TOTAL SERVICES AND SUPPLIES.....	\$ 4,081,143	\$ 4,312,490	\$ 5,377,359	\$ 4,058,844	
FIXED ASSETS					
Equipment.....	\$ 59,115	\$ 109,721	\$ 242,902	\$ 109,714	
Expenditures applicable to prior years....	5,520				
TOTAL FIXED ASSETS.....	\$ 64,635	\$ 109,721	\$ 242,902	\$ 109,714	
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW					
MEDICAL CENTER.....	\$ 20,232,038	\$ 22,207,301	\$ 24,496,617	\$ 20,928,911	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 6,618,287	\$ 7,409,717	\$ 8,776,619	\$ 7,072,824	
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW					
MEDICAL CENTER-NET.....	\$ 13,613,751	\$ 14,797,584	\$ 15,719,998	\$ 13,856,087	

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The Medical Center furnishes the full range of medical and surgical specialties, including separate facilities for communicable diseases, pediatrics, and psychiatry.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$120,849,203	\$127,808,877	\$148,079,970	\$131,908,057
Expenditures applicable to prior years.....	228,249			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	<u>\$121,077,452</u>	<u>\$127,808,877</u>	<u>\$148,079,970</u>	<u>\$131,908,057</u>
SERVICES AND SUPPLIES				
Agricultural.....	\$ 5,545	\$	\$	\$
Clothing and personal supplies.....	738,832	691,491	791,801	693,000
Communications.....	7,349	393,494	165,413	282,000
Food.....	2,252,212	2,323,970	3,184,922	2,074,000
Household expense.....	1,255,994	1,683,727	1,939,573	1,740,000
Jury and witness expense.....	28			
Maintenance-equipment.....	946,627	878,697	1,006,976	868,000
Maintenance-structures, improvements and grounds.....	696,393	831,979	968,859	859,000
Medical, dental and laboratory supplies...	18,031,761	20,372,611	24,060,030	22,495,000
Memberships.....	58,874	98,970	110,000	106,000
Miscellaneous expense.....	144			
Office expense				
Postage.....	100,265	111,791	161,508	117,000
Stationery and forms.....	400,483	477,211	563,625	491,000
Other.....	706,357	687,817	761,790	658,000
Professional and specialized services.....	20,943,559	20,911,423	20,433,926	13,540,000
Publications and legal notices.....	13,427	10,000	75,000	10,000
Rents and leases-equipment.....	2,894,526	4,509,583	8,809,570	4,791,000
Rents and leases-structures, improvements and grounds.....	90,498	96,375	95,000	95,000
Small tools and instruments.....	8,740	45,233	52,667	50,000
Special departmental expense.....	331,367	500,842	741,957	648,000
Transportation and travel				
Auto mileage.....	29,485	28,487	42,604	29,000
Auto service.....	175,931	160,850	229,779	194,000
Traveling expense.....	1,985	4,000	37,000	4,000
Other.....	32,986	13,967	15,000	15,000
Utilities.....	1,331	1,613	11,000	10,000
Expenditures applicable to prior years.....	100,145*			
TOTAL SERVICES AND SUPPLIES- REGULAR OPERATION.....	<u>\$ 49,624,554</u>	<u>\$ 54,834,131</u>	<u>\$ 64,258,000</u>	<u>\$ 49,769,000</u>
OUTSIDE MEDICAL RELIEF				
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$	\$	\$ 777,000	\$
Expenditures applicable to prior years.....	1,629,937			
TOTAL SERVICES AND SUPPLIES OUTSIDE MEDICAL RELIEF.....	<u>\$ 1,629,937</u>	<u>\$</u>	<u>\$ 777,000</u>	<u>\$</u>
TOTAL SERVICES AND SUPPLIES.....	<u>\$ 51,254,491</u>	<u>\$ 54,834,131</u>	<u>\$ 65,035,000</u>	<u>\$ 49,769,000</u>

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 2,189	\$ 2,000	\$ 2,000	\$ 2,000
FIXED ASSETS				
Equipment.....	\$ 1,203,418	\$ 1,890,694	\$ 2,338,478	\$ 1,218,494
Expenditures applicable to prior years....	23,416			
TOTAL FIXED ASSETS.....	\$ 1,226,834	\$ 1,890,694	\$ 2,338,478	\$ 1,218,494
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.				
MEDICAL CENTER.....	\$173,560,966	\$184,535,702	\$215,455,448	\$182,897,551
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 78,216,637	\$ 21,530,400	\$ 22,885,212	\$ 18,702,441
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.				
MEDICAL CENTER-NET.....	\$ 95,344,329	\$163,005,302	\$192,570,236	\$164,195,110

*Indicates red figure

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

	FUND General		ACTIVITY Hospital Care	
FUNCTION Health and Sanitation				
An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.				
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 32,453,069	\$ 34,706,406	\$ 39,442,587	\$ 34,660,238
Expenditures applicable to prior years....	42,321			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 32,495,390	\$ 34,706,406	\$ 39,442,587	\$ 34,660,238
SERVICES AND SUPPLIES				
Agricultural.....	\$ 485	\$	\$	\$
Clothing and personal supplies.....	98,720	215,557	195,350	177,591
Communications.....	8,397	28,113	73,413	12,426
Food.....	438,639	518,143	686,739	598,445
Household expense.....	341,731	352,491	548,205	352,491
Maintenance-equipment.....	153,430	222,135	210,322	170,633
Maintenance-structures, improvements and grounds.....	236,877	210,770	392,535	173,250
Medical, dental and laboratory supplies...	4,310,455	6,077,000	6,778,842	6,778,842
Memberships.....	14,755	7,357	15,234	9,597
Miscellaneous expense.....	124			
Office expense				
Postage.....	25,982	14,966	33,342	16,500
Stationery and forms.....	130,314	200,357	114,622	114,622
Other.....	244,382	192,260	199,845	192,260
Professional and specialized services....	2,716,821	3,105,504	3,199,480	3,136,207
Publication and legal notices.....	1,330	221	7,330	6,000
Rents and leases-equipment.....	1,463,892	1,467,160	1,806,000	1,562,492
Rents and leases-structures, improvements and grounds.....	111,296	107,353	178,143	107,353
Small tools and instruments.....	20,053	31,782	15,707	15,707
Special departmental expense.....	41,266	50,576	60,625	50,576
Transportation and travel				
Auto mileage.....	11,016	10,170	12,598	11,456
Auto service.....	88,496	89,316	101,304	96,080
Traveling expense.....	767		900	205
Other.....	5,559	7,876	6,000	6,000
Utilities.....	55			
Expenditures applicable to prior years....	104,945	236,096		
TOTAL SERVICES AND SUPPLIES.....	\$ 10,569,787	\$ 13,145,203	\$ 14,636,536	\$ 13,588,733
OTHER CHARGES				
Support and care of persons.....	\$ 29,160	\$ 32,156	\$ 30,000	\$
FIXED ASSETS				
Equipment.....	\$ 205,753	\$ 214,328	\$ 142,653	\$ 110,692
Expenditures applicable to prior years....	11,179			
TOTAL FIXED ASSETS.....	\$ 216,932	\$ 214,328	\$ 142,653	\$ 110,692
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL.....				
	\$ 43,311,269	\$ 48,098,093	\$ 54,251,776	\$ 48,359,663
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 18,199,194	\$ 2,368,027	\$ 2,460,701	\$ 2,053,439
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL-NET.....				
	\$ 25,112,075	\$ 45,730,066	\$ 51,791,075	\$ 46,306,224

HEALTH SERVICES-MIRA LOMA HOSPITAL

FUND
GeneralFUNCTION
Health and SanitationACTIVITY
Hospital Care

Provides care for tuberculosis and general medical patients. Medical care is also to certain patients referred by the Antelope Valley Rehabilitation Centers.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,772,341	\$ 3,762,576	\$ 4,361,946	\$ 3,764,562
Expenditures applicable to prior years....	1,736			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,774,077	\$ 3,762,576	\$ 4,361,946	\$ 3,764,562
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 18,245	\$ 16,193	\$ 32,706	\$ 16,193
Communications.....	76	150	175	150
Food.....	120,652	101,184	170,991	110,823
Household expense.....	59,747	80,582	93,987	80,582
Maintenance-equipment.....	74,173	34,000	27,600	24,000
Maintenance-structures, improvements and grounds.....	273,678	95,500	279,900	55,000
Medical, dental and laboratory supplies...	346,158	382,901	436,452	428,466
Memberships.....	5,429	3,100	6,754	3,100
Miscellaneous expense.....	50	174	176	100
Office expense				
Postage.....	2,725	3,501	3,600	2,725
Stationery and forms.....	21,680	9,600	11,040	9,600
Other.....	21,258	12,921	18,803	12,921
Professional and specialized services.....	103,960	128,031	160,350	148,543
Publications and legal notices.....	1,162	2,500	3,450	2,500
Rents and leases-equipment.....	23,822	25,600	25,600	27,161
Small tools and instruments.....	1,623	2,880	3,312	1,248
Special departmental expense.....	3,127	7,100	10,160	6,210
Transportation and travel				
Auto mileage.....	13,229	11,274	13,000	11,920
Auto service.....	34,108	31,199	29,210	27,206
Traveling expense.....	759	92	859	75
Other.....	691	303	1,150	657
Expenditures applicable to prior years....	5,100			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,131,452	\$ 948,785	\$ 1,329,275	\$ 969,180
FIXED ASSETS				
Equipment.....	\$ 182,811	\$ 59,432	\$ 93,249	\$ 56,796
Expenditures applicable to prior years....	876			
TOTAL FIXED ASSETS.....	\$ 183,687	\$ 59,432	\$ 93,249	\$ 56,796
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL....	\$ 5,089,216	\$ 4,770,793	\$ 5,784,470	\$ 4,790,538
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 372,819	\$ 408,720	\$ 196,141	\$ 130,559
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL-NET.....	\$ 4,716,397	\$ 4,362,073	\$ 5,588,329	\$ 4,659,979

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

	FUND General		ACTIVITY Hospital Care	
FUNCTION Health and Sanitation				
Provides rehabilitation and post acute inpatient, outpatient, and home care to severely disabled patients of all categories.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 31,207,398	\$ 31,784,776	\$ 38,000,167	\$ 34,270,263
Expenditures applicable to prior years....	7,233			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 31,214,631	\$ 31,784,776	\$ 38,000,167	\$ 34,270,263
SERVICES AND SUPPLIES				
Agricultural.....	\$ 285	\$	\$	\$
Clothing and personal supplies.....	101,220	141,697	148,758	101,220
Communications.....	3,146	2,329	9,489	4,755
Food.....	761,751	755,475	886,225	911,722
Household expense.....	247,313	259,978	428,011	388,176
Maintenance-equipment.....	174,762	219,482	343,035	185,900
Maintenance-structures, improvements and grounds.....	381,869	702,075	470,416	732,385
Medical, dental and laboratory supplies...	4,414,478	5,193,155	5,601,247	5,405,118
Memberships.....	6,027			18,211
Office expense				
Postage.....	21,900	40,052	69,287	40,325
Stationery and forms.....	40,777	55,709	53,164	41,570
Other.....	156,111	133,590	209,025	157,776
Professional and specialized services.....	1,365,921	1,503,826	2,511,534	1,975,502
Publications and legal notices.....	7,587			7,000
Rents and leases-equipment.....	604,600	731,918	885,499	927,393
Rents and leases-structures, improvements and grounds.....	154			
Small tools and instruments.....	2,884	1,700	2,500	2,884
Special departmental expense.....	125,673	121,865	224,286	199,034
Transportation and travel				
Auto mileage.....	11,119	9,686	10,594	11,931
Auto service.....	109,332	102,247	107,703	106,716
Traveling expense.....	829	664	2,110	522
Other.....	2,257			
Utilities.....	1,958			
Expenditures applicable to prior years....	42,988			
POLIO HOME CARE				
Maintenance-equipment.....		9,775	9,775	
Medical, dental and laboratory supplies...		25,097	42,500	
Professional and specialized services.....		264,600	340,000	
Transportation and travel				
Auto mileage.....		2,300	3,000	
TOTAL SERVICES AND SUPPLIES.....	\$ 8,584,941	\$ 10,277,220	\$ 12,358,208	\$ 11,218,140
OTHER CHARGES				
Support and care of persons.....	\$ 274,578	\$ 353,900	\$ 353,900	\$ 353,900
Expenditures applicable to prior years....	950*			
TOTAL OTHER CHARGES.....	\$ 273,628	\$ 353,900	\$ 353,900	\$ 353,900

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 218,231	\$ 187,762	\$ 287,686	\$ 187,762
Expenditures applicable to prior years....	5,422			
TOTAL FIXED ASSETS.....	\$ 223,653	\$ 187,762	\$ 287,686	\$ 187,762
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....	\$ 40,296,853	\$ 42,603,658	\$ 50,999,961	\$ 46,030,065
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 8,359,940	\$ 953,250	\$ 995,765	\$ 896,015
TOTAL HEALTH SERVICES- RANCHO LOS AMIGOS HOSPITAL-NET.....	\$ 31,936,913	\$ 41,650,408	\$ 50,004,196	\$ 45,134,050

*Indicates red figure

HEALTH SERVICES--CRIPPLED CHILDREN'S SERVICES

FUND				
General				
FUNCTION			ACTIVITY	
Health and Sanitation			Crippled Children's Services	
Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,162,950	\$ 3,321,905	\$ 3,749,871	\$ 3,529,867
Expenditures applicable to prior years....	192*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 3,162,758	\$ 3,321,905	\$ 3,749,871	\$ 3,529,867
SERVICES AND SUPPLIES				
Communications.....	\$ 25,886	\$ 27,000	\$ 29,000	\$ 29,000
Household expense.....	57*	82	250	120
Maintenance-equipment.....	28			755
Maintenance-structures, improvements and grounds.....	7,200			1,500
Medical, dental and laboratory supplies...	6,261	6,700	12,000	10,661
Office expense				
Postage.....	20,838	17,058	21,500	21,500
Stationery and forms.....	9,397	18,600	12,000	12,000
Other.....	15,674	10,600	15,000	11,900
Professional and specialized services....	7,393,661	7,866,476	8,440,250	7,293,925
Rents and leases-equipment.....	9,400	10,800	10,500	11,009
Special departmental expense.....	1,809	3,500	4,700	4,700
Transportation and travel				
Auto mileage.....	11,891	11,400	13,000	10,534
Auto service.....	497	249		
Traveling expense.....	155	975	2,825	265
Other.....	323			
Expenditures applicable to prior years....	1,158			
TOTAL SERVICES AND SUPPLIES.....	\$ 7,504,121	\$ 7,973,440	\$ 8,561,025	\$ 7,407,869
FIXED ASSETS				
Equipment.....	\$ 6,206	\$ 5,990	\$ 7,395	\$ 4,700
TOTAL HOSPITALS-CRIPPLED CHILDREN'S				
SERVICES.....	\$ 10,673,085	\$ 11,301,335	\$ 12,318,291	\$ 10,942,436

*Indicates red figure

ADOPTIONS DEPARTMENT

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,937,318	\$ 4,864,777	\$ 5,168,045	\$ 5,010,796
Expenditures applicable to prior years....	2,081*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 4,935,237	\$ 4,864,777	\$ 5,168,045	\$ 5,010,796
SERVICES AND SUPPLIES				
Communications.....	\$ 733	\$ 700	\$ 750	\$ 750
Household expense.....	1,168	1,000	1,000	1,000
Jury and witness expense.....	1,470	2,000	2,000	2,000
Maintenance-equipment.....	2,285	8,696	3,218	3,000
Maintenance-structures, improvements and grounds.....	7,963			
Medical, dental and laboratory supplies...	48	40	40	40
Memberships.....	805	805	805	805
Office expense				
Postage.....	15,908	22,905	22,900	22,900
Stationery and forms.....	7,297	8,816	10,403	9,336
Other.....	15,322	17,810	20,980	18,862
Professional and specialized services....	16,511	19,790	26,295	47,989
Publications and legal notices.....	8,518	10,000	10,000	10,000
Rents and leases-equipment.....	28,467	25,508	27,833	26,020
Small tools and instruments.....	54	60	60	60
Special departmental expense.....	18,294	20,822	26,545	26,545
Transportation and travel				
Auto mileage.....	114,877	79,060	90,000	92,298
Auto service.....	4,646	3,157	3,373	3,373
Traveling expense.....	3,350	4,909	7,570	3,348
Other.....	133	100	100	100
Expenditures applicable to prior years....	28,873*			
TOTAL SERVICES AND SUPPLIES.....	\$ 218,976	\$ 226,178	\$ 253,872	\$ 268,426
OTHER CHARGES				
Support and care of persons.....	\$ 24,570	\$ 30,175	\$ 33,190	\$ 21,960
Expenditures applicable to prior years....	9,302			
TOTAL OTHER CHARGES.....	\$ 33,872	\$ 30,175	\$ 33,190	\$ 21,960
FIXED ASSETS				
Equipment.....	\$ 2,844	\$ 12,975	\$ 5,000	\$ 5,000
TOTAL ADOPTIONS DEPARTMENT.....	\$ 5,190,929	\$ 5,134,105	\$ 5,460,107	\$ 5,306,182
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 116,060	\$ 206,270	\$ 226,066	\$ 205,259
TOTAL ADOPTIONS DEPARTMENT-NET.....	\$ 5,074,869	\$ 4,927,835	\$ 5,234,041	\$ 5,100,923

*Indicates red figure

PUBLIC SOCIAL SERVICES

FUND General		ACTIVITY Administration		
FUNCTION Public Assistance				
This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$155,798,657	\$155,560,779	\$153,628,560	\$150,069,772
Expenditures applicable to prior years....	8,182*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$155,790,475	\$155,560,779	\$153,628,560	\$150,069,772
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 380	\$ 21,979	\$ 24,244	\$ 21,745
Communications.....	280,578	67,432	82,803	76,646
Food.....		154,949	150,348	139,485
Household expense.....	4,233	48,037	60,149	53,778
Jury and witness expense.....			30,000	30,000
Maintenance-equipment.....	93,243	489,234	665,266	906,916
Maintenance-structures, improvements and grounds.....	198,483	99,350	169,465	47,300
Medical, dental and laboratory supplies...	79			
Memberships.....	9,767	4,322	14,795	14,795
Miscellaneous expense.....	12			
Office expense				
Postage.....	1,004,575	1,628,315	1,534,014	1,501,414
Stationery and forms.....	1,081,668	911,250	1,022,582	1,007,622
Other.....	877,390	831,690	1,195,716	1,145,007
Professional and specialized services....	10,304,172	11,748,761	12,853,548	11,514,317
Publications and legal notices.....	19,075	3,262	6,762	6,762
Rents and leases-equipment.....	1,037,556	1,217,554	1,319,909	1,325,839
Small tools and instruments.....	870	1,500	1,515	1,256
Special departmental expense.....	98,673	281,362	145,024	80,552
Transportation and travel				
Auto mileage.....	1,918,410	1,403,811	1,329,570	1,329,570
Auto service.....	98,144	66,886	69,247	63,675
Traveling expense.....	15,810	9,709	17,158	9,709
Other.....	8,169	16,214	1,506	1,506
Expenditures applicable to prior years....	700,525			
TOTAL SERVICES AND SUPPLIES.....	\$ 17,751,812	\$ 19,005,617	\$ 20,693,621	\$ 19,277,894
OTHER CHARGES				
Support and care of persons.....	\$ 2,481,915	\$ 2,749,446	\$ 3,304,873	\$ 2,980,446
Expenditures applicable to prior years....	10,339			
TOTAL OTHER CHARGES.....	\$ 2,492,254	\$ 2,749,446	\$ 3,304,873	\$ 2,980,446

PUBLIC SOCIAL SERVICES--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 164,022	\$ 112,794	\$ 159,005	\$ 116,152
Expenditures applicable to prior years....	17			
TOTAL FIXED ASSETS.....	\$ 164,039	\$ 112,794	\$ 159,005	\$ 116,152
TOTAL PUBLIC SOCIAL SERVICES.....	\$176,198,580	\$177,428,636	\$177,786,059	\$172,444,264
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,343,587	\$ 1,644,270	\$ 2,223,359	\$ 2,237,842
TOTAL PUBLIC SOCIAL SERVICES-NET.....	\$174,854,993	\$175,784,366	\$175,562,700	\$170,206,422

*Indicates red figure

PUBLIC SOCIAL SERVICES--ADULT HOMEMAKER/CHORE SERVICES

	FUND General	
FUNCTION		ACTIVITY
Public Assistance		Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual	Estimated	Requested	Approved by
	Prior Year 1975-76	Current Year 1976-77	Fiscal Year 1977-78	Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 34,902,661	\$ 46,317,190	\$ 55,750,969	\$ 52,287,979

PUBLIC SOCIAL SERVICES-AID TO BLIND

	FUND General	
FUNCTION		ACTIVITY
Public Assistance		Aid Programs

An appropriation to provide financial assistance and social services for needy blind persons who meet the requirements of the Federal Social Security Law and State regulations. The program, administered by the County, is supported from Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual	Estimated	Requested	Approved by
	Prior Year 1975-76	Current Year 1976-77	Fiscal Year 1977-78	Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 1,051	\$	\$	\$

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 178,344	\$ 263,631	\$ 280,990	\$ 282,633

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons				
Family group.....	\$553,772,967	\$628,540,871	\$661,214,112	\$660,497,103
Unemployed parent.....	46,364,048	56,239,662	58,346,681	58,582,609
Boarding homes and institutions.....	46,729,817	50,685,762	56,687,824	49,305,049
Other A.F.D.C.....	1,099*			3,041,473
TOTAL PUBLIC SOCIAL SERVICES-				
AID TO FAMILIES WITH DEPENDENT CHILDREN...	\$646,865,733	\$735,466,295	\$776,248,617	\$771,426,234

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUNCTION	FUND	ACTIVITY
Public Assistance	General	Aid Programs

An appropriation to provide financial assistance and social services for needy totally and permanently disabled persons who meet the requirements of Federal and State Regulations. The program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 13,552*	\$	\$	\$

*Indicates red figure

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUNCTION	FUND	ACTIVITY
Public Assistance	General	Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 1,297,828	\$ 1,131,603	\$ 1,100,545	\$ 1,100,545

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy aged persons eligible under the State and Federal law. The program, administered by the County, is financed from Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 21,496*	\$	\$	\$

*Indicates red figure

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 52,309,970	\$ 59,210,273	\$ 64,504,774	\$ 62,447,671

HEALTH SERVICES-MEDICAL ASSISTANCE

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. Also included is a provisional appropriation for implementation of improved services if approved by the State Director of Health Care Services during the budget year.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons				
County obligations.....	\$126,168,450	\$138,565,350	\$178,421,885	\$147,163,200
Provisional appropriations.....			10,000,000	
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE....	\$126,168,450	\$138,565,350	\$188,421,885	\$147,163,200

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized.....	\$ 9,536	\$ 9,375	\$	\$
OTHER CHARGES				
Support and care of persons.....	\$ 40,561,977	\$ 35,623,098	\$ 37,254,490	\$ 34,731,890
Contributions to other agencies.....	33			
Expenditures applicable to prior years....	21			
TOTAL OTHER CHARGES.....	\$ 40,562,031	\$ 35,623,098	\$ 37,254,490	\$ 34,731,890
TOTAL PUBLIC SOCIAL SERVICES- INDIGENT AID.....	\$ 40,571,567	\$ 35,632,473	\$ 37,254,490	\$ 34,731,890

CARE OF JUVENILE COURT WARDS

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 6,791,340	\$ 5,086,771	\$ 5,686,971	\$ 5,219,317
Expenditures applicable to prior years....	37,198			
TOTAL CARE OF JUVENILE COURT WARDS.....	\$ 6,828,538	\$ 5,086,771	\$ 5,686,971	\$ 5,219,317
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 17,666	\$	\$	\$
TOTAL CARE OF JUVENILE COURT WARDS-NET.....	\$ 6,810,872	\$ 5,086,771	\$ 5,686,971	\$ 5,219,317

MILITARY AND VETERANS' AFFAIRS

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 403,122	\$ 400,657	\$ 512,699	\$ 407,800
Expenditures applicable to prior years....	30*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 403,092	\$ 400,657	\$ 512,699	\$ 407,800
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 31	\$ 31	\$ 31	\$ 31
Communications.....	58	116	56	80
Food.....	76	33	150	30
Household expense.....	1,139	1,250	1,250	1,200
Maintenance-equipment.....	2,186	2,000	2,860	2,100
Maintenance-structures, improvements and grounds.....	3,121		86,527	1,100
Medical, dental and laboratory supplies...		50	50	30
Memberships.....	25	37	39	39
Miscellaneous expense.....	51	50	200	50
Office expense				
Postage.....	4,009	3,000	4,000	3,775
Stationery and forms.....	2,113	1,950	2,200	1,700
Other.....	3,356	1,930	1,930	1,750
Professional and specialized services.....	1,561	2,088	2,963	2,016
Publication and legal notices.....	222		1,000	
Rents and leases-equipment.....	2,182	2,000	2,200	2,200
Small tools and instruments.....	116	53	50	65
Special departmental expense.....	2,730	450	500	200
Transportation and travel				
Auto mileage.....	8,535	10,028	12,500	9,460
Auto service.....	1,938	1,800	2,594	2,400
Traveling expense.....	524	550	2,611	710
Other.....	2			
Expenditures applicable to prior years....	102			
TOTAL SERVICES AND SUPPLIES.....	\$ 34,077	\$ 27,416	\$ 123,711	\$ 28,936
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$	\$ 1,000
FIXED ASSETS				
Equipment.....	\$ 1,557	\$	\$ 39,904	\$
Expenditures applicable to prior years....	381			
TOTAL FIXED ASSETS.....	\$ 1,938	\$	\$ 39,904	\$
TOTAL MILITARY AND VETERANS' AFFAIRS.....	\$ 439,107	\$ 428,073	\$ 676,314	\$ 437,736
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 5,000	\$	\$	\$
TOTAL MILITARY AND VETERANS' AFFAIRS-NET....	\$ 434,107	\$ 428,073	\$ 676,314	\$ 437,736

*Indicates red figure

VETERAN BURIALS

FUNCTION	FUND	ACTIVITY
Public Assistance	General	Veterans' Services

This appropriation is required by the Military and Veterans Code, and covers the cost of funerals and perpetual care of graves for honorably discharged veterans not eligible to Federal burial benefits, and for their widows, who die without sufficient means to defray such expenses.

Classification	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 750	\$ 1,000	\$	\$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
GeneralFUNCTION
Public AssistanceACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 6,336,923	\$ 8,270,695	\$ 6,432,530
SERVICES AND SUPPLIES				
Communications.....	\$	\$ 400	\$ 400	\$ 400
Maintenance-equipment.....		1,000	1,500	1,500
Maintenance-structures, improvements and grounds.....			20,000	
Memberships.....		3,200	8,260	2,645
Office expense				
Postage.....		32,000	35,480	35,480
Stationery and forms.....		10,000	17,245	17,245
Other.....		120,000	126,480	106,000
Professional and specialized services.....		50,000	396,000	396,000
Publications and legal notices.....		16,000	17,200	17,200
Rents and leases-equipment.....		84,000	99,024	99,024
Special departmental expense.....		541,048	1,016,542	1,340,985
Transportation and travel				
Auto mileage.....		80,000	99,188	74,880
Auto service.....		14,000	10,300	11,300
Traveling expense.....		18,000	31,534	6,256
Other.....		2,000	600	
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 971,648	\$ 1,879,753	\$ 2,108,915
FIXED ASSETS				
Equipment.....	\$	\$ 5,000	\$ 20,394	\$ 10,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT...	\$	\$ 7,313,571	\$ 10,170,842	\$ 8,551,445
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$ 4,912,728	\$ 9,021,941	\$
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET.....	\$	\$ 2,400,843	\$ 1,148,901	\$ 8,551,445

HOUSING AND COMMUNITY
DEVELOPMENT ACTFUND
GeneralFUNCTION
Public AssistanceACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$ 10,291,923	\$ 28,099,626	\$ 22,950,975

MANPOWER TRAINING PROGRAM

	FUND General	
FUNCTION Public Assistance		ACTIVITY Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	\$ 374	\$	\$	\$
SERVICES AND SUPPLIES				
Special departmental expense				
EEA-1971 PEP: Section 5.....	\$ 106,570	\$	\$	\$
Career Opportunity Dev. Program No. 1...	69,413			
Career Opportunity Dev. Program No. 2...	449,199			
CETA Title I.....	1,546,126	1,623,000	23,120,000	22,833,910
CETA Title II.....	2,521,393	13,892,656	23,000,000	5,600,000
CETA Title III.....	395,133	857,000	9,341,000	8,901,000
CETA Title VI.....	16,025,094	6,946,328	52,000,000	47,200,000
CETA Title X.....	517,531			
Governor's 4% Discretionary Fund.....		81,000		
Work Study Program.....		36,000		
Expenditures applicable to prior years..	23,888*			
TOTAL SERVICES AND SUPPLIES.....	\$ 21,606,571	\$ 23,435,984	\$107,461,000	\$ 84,534,910
TOTAL MANPOWER TRAINING PROGRAM.....	\$ 21,606,945	\$ 23,435,984	\$107,461,000	\$ 84,534,910

*Indicates red figure

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78

OTHER CHARGES

Support and care of persons.....	\$	\$ 6,664,635	\$ 7,604,841	\$ 6,814,662
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PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78

OTHER CHARGES

Support and care of persons.....	\$	\$ 6,914,955	\$ 8,414,330	\$ 9,451,049
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PUBLIC LIBRARY

FUND		Various		ACTIVITY	
FUNCTION				Library Services	
Education					
As provided by the Education Code, the Library gives service to residents in the territory taxed for the purpose. The area covered includes all of the unincorporated portion of the County, except two independent library districts, 42 cities which have elected to join the County Library, and one city under contract. Operations cover more than 230 service outlets (branches, stations and bookmobile stops) which provide reference and circulating book service for adults and children, as well as institutions under jurisdiction of the Board of Supervisors.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual	Estimated	Requested	Approved by	
	Prior Year	Current Year	Fiscal Year	Board of Super-	Fiscal
	1975-76	1976-77	1977-78	visors	Year 1977-78
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 10,141,677	\$ 10,769,180	\$ 11,255,641	\$ 11,261,067	
Retirement.....	1,367,814	1,490,574	1,666,150	1,657,435	
Employee group insurance.....	261,882	397,799	442,889	440,573	
Expenditures applicable to prior years....	337*				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 11,771,036	\$ 12,657,553	\$ 13,364,680	\$ 13,359,075	
SERVICES AND SUPPLIES					
Clothing and personal supplies.....	\$ 7,800	\$ 6,600	\$ 8,500	\$ 7,200	
Communications.....	166,281	169,900	205,700	198,000	
Household expense.....	35,604	41,250	43,250	41,250	
Insurance					
Fire and physical damage.....	9,214	9,200	15,000	15,000	
Maintenance-equipment.....	65,993	65,200	75,873	68,573	
Maintenance-structures, improvements and grounds.....	639,403	732,572	843,380	818,800	
Medical, dental and laboratory supplies...	963	900	1,100	900	
Memberships.....	3,485	3,300	1,100	1,100	
Miscellaneous expense.....	54				
Office expense					
Postage.....	53,566	65,200	65,100	65,100	
Stationery and forms.....	38,756	36,400	38,600	38,100	
Other.....	77,446	80,744	84,603	81,703	
Professional and specialized services....	122,843	176,300	215,653	208,653	
Rents and leases-equipment.....	19,982	21,000	21,500	21,000	
Rents and leases-structures, improvements and grounds.....	1,106,374	1,186,000	1,175,550	1,275,550	
Small tools and instruments.....	3,169	3,000	3,000	2,000	
Special departmental expense.....	3,260,631	3,253,836	3,694,700	3,460,900	
Transportation and travel					
Auto mileage.....	35,303	24,000	24,000	24,000	
Auto service.....	144,396	162,000	175,151	175,151	
Traveling expense.....	7,008	1,004	6,355	1,107	
Other.....	2,601	1,000	2,500	2,500	
Utilities.....	716,204	787,500	866,000	866,000	
Expenditures applicable to prior years....	79,358*				
TOTAL SERVICES AND SUPPLIES.....	\$ 6,437,718	\$ 6,826,906	\$ 7,566,615	\$ 7,372,537	
OTHER CHARGES					
Taxes and assessments.....	\$ 1,392	\$ 8,500	\$ 8,500	\$ 8,500	

PUBLIC LIBRARY--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Land				
City Terrace.....	\$ 9,000	\$	\$	\$
El Monte.....		340,000		1,500
Firestone.....			257,000	271,000
Rowland Heights.....		55,000		9,500
South Whittier.....				81,747
Sunkist.....		55,500		
Palmdale.....			75,000	
View Park.....	100,090			
Total Land.....	\$ 109,090	\$ 450,500	\$ 332,000	\$ 363,747
Structures and Improvements				
Centinela Valley.....	\$ 256	\$	\$	\$
City Terrace.....	61,000			
Diamond Bar.....	59,533	600,000		9,700
East San Gabriel Valley.....	32,776			
Firestone.....	3,830		1,345,000	
Hawthorne.....		493,000		45,000
Lomita.....	165,797			
Lynwood.....	147,537	55,000		13,500
Manhattan Beach.....	6,868			
Norwood.....	138,041	48,000		
Palmdale.....	13,518		355,000	
Rowland Heights.....		105,000	1,280,000	1,235,287
San Fernando.....			100,000	
Sunkist.....		540,000		28,000
View Park.....	61,177	25,000		
West Gardena.....	54,697	33,000		
Total Structures and Improvements.....	\$ 745,030	\$ 1,899,000	\$ 3,580,000	\$ 1,381,487
Equipment.....	\$ 508,790	\$ 440,843	\$ 501,685	\$ 615,422
Expenditures applicable to prior years....	\$ 18,636	\$	\$	\$
TOTAL FIXED ASSETS.....	\$ 1,381,546	\$ 2,790,348	\$ 4,413,685	\$ 2,360,656
TOTAL GENERAL FUND.....	\$ 19,591,692	\$ 22,283,307	\$ 25,353,480	\$ 23,100,818
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 410,097	\$ 912,272	\$ 818,942	\$ 818,942
TOTAL GENERAL FUND--NET.....	\$ 19,181,595	\$ 21,371,035	\$ 24,534,538	\$ 22,281,876
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Land				
City Terrace.....	\$ 5,847	\$	\$	\$
Expenditures applicable to prior years....	3,594*			
Total Land.....	\$ 2,253	\$	\$	\$

PUBLIC LIBRARY--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS--Continued				
Structures and Improvements				
Centinela Valley.....	\$ 9,806	\$	\$	\$
City Terrace.....	1,881	577,500	45,000	54,000
Claremont.....	57,525			
East San Gabriel Valley Regional.....	329,845			
Lancaster (Avenue J).....	332			
Manhattan Beach.....	1,346			
Expenditures applicable to prior years....	24,925*			
Total Structures and Improvements.....	\$ 375,810	\$ 577,500	\$ 45,000	\$ 54,000
Equipment				
Unallocated.....	\$ 13,532	\$	\$ 299,750	\$ 123,750
Expenditures applicable to prior years....	7,198			
Total Equipment.....	\$ 20,730	\$	\$ 299,750	\$ 123,750
TOTAL ACCUMULATIVE CAPITAL OUTLAY.....	\$ 398,793	\$ 577,500	\$ 344,750	\$ 177,750
TOTAL PUBLIC LIBRARY.....	\$ 19,580,388	\$ 21,948,535	\$ 24,879,288	\$ 22,459,626

*Indicates red figure

FARM ADVISOR

FUND
GeneralFUNCTION
EducationACTIVITY
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 87,849	\$ 96,292	\$ 111,709	\$ 86,211
Expenditures applicable to prior years....	19			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 87,868	\$ 96,292	\$ 111,709	\$ 86,211
SERVICES AND SUPPLIES				
Agricultural.....		\$ 50	\$ 50	\$ 50
Clothing and personal supplies.....			25	25
Household expense.....	75	50	50	50
Maintenance-equipment.....	72	300	300	300
Maintenance-structures, improvements and grounds.....			50	
Medical, dental and laboratory supplies...	13	25	25	25
Office expense				
Postage.....	14	400	550	550
Stationery and forms.....	118	400	600	600
Other.....	4,365	4,300	4,500	4,300
Professional and specialized services.....	912	25	25	25
Small tools and instruments.....	5	200	200	200
Special departmental expense.....	585	825	825	825
Transportation and travel				
Auto mileage.....	100	150	150	1,974
Auto service.....	21,755	21,235	24,604	22,780
Traveling expense.....	96	400	908	480
Other.....	2,437	2,000	2,000	2,000
Expenditures applicable to prior years....	302			
TOTAL SERVICES AND SUPPLIES.....	\$ 30,849	\$ 30,360	\$ 34,862	\$ 34,134
FIXED ASSETS				
Equipment.....	\$ 381	\$ 400	\$ 400	\$ 400
TOTAL FARM ADVISOR.....	\$ 119,098	\$ 127,052	\$ 146,971	\$ 120,795

CALIFORNIA SCHOOL FOR DEAF AND BLIND

	FUND	
	General	
FUNCTION		ACTIVITY
Education		Other Education

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

Classification	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual	Estimated	Requested	Approved by
	Prior Year 1975-76	Current Year 1976-77	Fiscal Year 1977-78	Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons.....	\$ 5,816	\$ 10,780	\$ 11,376	\$ 9,100

OTIS ART INSTITUTE

FUND
GeneralFUNCTION
EducationACTIVITY
Other Education

The institute furnishes instruction in the Fine and Liberal Arts. Operating costs are partially offset by revenue received from tuition fees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 600,803	\$ 662,548	\$ 699,366	\$ 694,046
Expenditures applicable to prior years....	471*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 600,332	\$ 662,548	\$ 699,366	\$ 694,046
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 8	\$ 60	\$ 60	\$ 60
Insurance				
Liability.....	157	250	450	450
Maintenance-equipment.....	2,726	3,150	5,000	2,500
Maintenance-structures, improvements and grounds.....	33,480			10,000
Medical, dental and laboratory supplies...	190	1,150	1,810	1,810
Memberships.....	1,430	1,581	1,440	1,440
Office expense				
Postage.....	3,270	3,280	3,430	3,430
Stationery and forms.....	724	980	1,400	1,400
Other.....	1,581	1,550	1,500	1,500
Professional and specialized services.....	15,538	18,378	20,804	20,804
Rents and leases-equipment.....	2,187	2,607	2,150	2,150
Small tools and instruments.....	981	681	950	950
Special departmental expense.....	50,214	61,480	70,307	70,307
Transportation and travel				
Auto mileage.....	92	171	204	200
Auto service.....	1,040	1,365	1,756	1,756
Traveling expense.....	738	704	212	212
Other.....	114	150		
Expenditures applicable to prior years....	4,849			
TOTAL SERVICES AND SUPPLIES	\$ 119,319	\$ 97,537	\$ 111,473	\$ 118,969
FIXED ASSETS				
Equipment.....	\$ 21,665	\$ 10,755	\$ 20,000	\$ 20,000
Expenditures applicable to prior years....	210			
TOTAL FIXED ASSETS.....	\$ 21,875	\$ 10,755	\$ 20,000	\$ 20,000
TOTAL OTIS ART INSTITUTE.....	\$ 741,526	\$ 770,840	\$ 830,839	\$ 833,015

*Indicates red figure

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS
AS AUTHORIZED BY LAW

FUND				
General				
FUNCTION			ACTIVITY	
Recreation and Cultural Services			Recreation Facilities	
To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services				
Avalon-Rescue Patrol Boat.....	\$ 3,500	\$ 3,500	\$ 5,500	\$ 3,416
Community Television.....	75,000	50,000	75,000	48,800
KPFK - FM Pacifica Radio.....			15,000	
KVST - Channel 68.....	20,000			
Los Angeles County Bicentennial Parade..	20,000			
U. S. Forest Service.....	90,000	90,000	90,000	87,840
Weather Forecasting Service.....	815			
Expenditures applicable to prior years....	103*			
TOTAL SERVICES AND SUPPLIES.....	\$ 209,212	\$ 143,500	\$ 185,500	\$ 140,056
OTHER CHARGES				
Contributions to other agencies				
Community Groups-Programs Continuation..		\$ 2,994,075	\$ 2,562,075	\$
Community Groups-New Programs.....		277,000	277,000	270,352
Commuter Rail.....	15,190			
Fire Protection District.....	399,000	199,500	399,000	399,000
Lancaster Homes Comm. Red. Project.....	460,114			
Long Beach-Lifeguard and Beach				
Maintenance Service.....		114,545	195,000	195,000
L.A. County Housing Authority Patrol....		200,000	200,000	195,200
Maravilla Project Community				
Redevelopment Agency.....	897,114			
Mini Bus 25¢ Fare.....		172,770	209,160	168,624
Municipal Bus Lines-Twenty Five Cents				
Flat Fare Program.....	442,450			
Municipal Bus Lines-35¢ Fare.....		1,102,000	1,102,000	
Public Library.....			385,000	385,000
Resource Conservation District				
Topanga-Las Virgenes.....	3,000	3,000		
South Coast Air Quality Management Dist.	241,728	5,666,741	5,000,000	5,000,000
SCRTD 35¢ Bus Fare.....	2,500,000	4,536,000	10,000,000	
Supt. of Schools-Dropout Centers.....	1,329,075	1,300,000	1,300,000	1,268,800
Transit Operators Subsidy.....				6,170,272
Westside Union School District.....	16,961	18,000	18,000	18,000
Expenditures applicable to prior years..	30,140*			
TOTAL OTHER CHARGES.....	\$ 6,274,492	\$ 16,583,631	\$ 21,647,235	\$ 14,070,248
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW....				
	\$ 6,483,704	\$ 16,727,131	\$ 21,832,735	\$ 14,210,304

*Indicates red figure

DEPARTMENT OF BEACHES

FUND General	FUNCTION Recreation and Cultural Services	ACTIVITY Recreation Facilities
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The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach life-guard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 5,087,371	\$ 5,079,475	\$ 5,303,274	\$ 4,856,422
Expenditures applicable to prior years....	26,925			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 5,114,296	\$ 5,079,475	\$ 5,303,274	\$ 4,856,422
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 23,274	\$ 14,105	\$ 27,460	\$ 16,976
Communications.....	24	6		
Household expense.....	36,050	25,000	30,300	28,100
Maintenance-equipment.....	264,484	128,525	215,700	184,700
Maintenance-structures, improvements and grounds.....	104,292		20,000	20,000
Medical, dental and laboratory supplies...	22,147	19,000	20,810	20,343
Memberships.....	148	10,525	12,450	6,000
Miscellaneous expense.....	3			
Office expense				
Postage.....	2,687	3,400	3,400	3,400
Stationery and forms.....	3,549	3,500	3,500	3,000
Other.....	16,710	14,500	16,300	14,100
Professional and specialized services.....	127,956	143,200	203,700	151,700
Rents and leases-equipment.....	22,930	27,000	45,780	960
Small tools and instruments.....	2,559	7,000	5,800	5,000
Special departmental expense.....	49,216	34,000	45,430	13,630
Transportation and travel				
Auto mileage.....	2,150	7,290	8,000	5,000
Auto service.....	102,078	88,000	104,500	84,495
Traveling expense.....	5,369	2,500	2,400	1,700
Other.....	50,734	50,000	51,500	50,774
Expenditures applicable to prior years....	100,563			
TOTAL SERVICES AND SUPPLIES.....	\$ 936,923	\$ 577,551	\$ 817,030	\$ 609,878
FIXED ASSETS				
Equipment.....	\$ 28,489	\$ 10,680	\$ 28,800	\$ 13,273
Expenditures applicable to prior years....	16			
TOTAL FIXED ASSETS.....	\$ 28,505	\$ 10,680	\$ 28,800	\$ 13,273
TOTAL DEPARTMENT OF BEACHES.....	\$ 6,079,724	\$ 5,667,706	\$ 6,149,104	\$ 5,479,573
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 69,385	\$ 82,326	\$	\$
TOTAL DEPARTMENT OF BEACHES--NET.....	\$ 6,010,339	\$ 5,585,380	\$ 6,149,104	\$ 5,479,573

COUNTY ENGINEER-AIRPORTS

FUND
GeneralFUNCTION
Recreation and Cultural ServicesACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer and the County Airport Advisory Commission. The County owns and operates Brackett Field, located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 902,220	\$ 934,118	\$ 959,526	\$ 869,959
Expenditures applicable to prior years....	1,834*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 900,386	\$ 934,118	\$ 959,526	\$ 869,959
SERVICES AND SUPPLIES				
Agricultural.....	\$ 2,143	\$ 750	\$ 4,200	\$ 3,800
Clothing and personal supplies.....	1,665	300	1,470	1,000
Communications.....	1,787			
Household expense.....	5,320	8,300	6,450	5,950
Insurance				
Liability.....		14,646	10,500	8,000
Other.....		1,257		
Maintenance-equipment.....	13,187	10,600	15,300	14,300
Maintenance-structures, improvements and grounds.....	20,032	15,500	20,600	17,000
Medical, dental and laboratory supplies...	120	25	290	290
Memberships.....	500		775	300
Miscellaneous expense.....	17			
Office expense				
Postage.....	2,054	2,500	1,625	1,425
Stationery and forms.....	1,252	600	1,440	1,200
Other.....	946	650	6,050	4,000
Professional and specialized services....	298			
Publications and legal notices.....	2,846	500	1,000	700
Rents and leases-equipment.....	789	750	350	300
Rents and leases-structures, improvements and grounds.....	201,003	201,000	210,532	203,932
Small tools and instruments.....	878	2,150	1,575	1,450
Special departmental expense.....	60,077	95,873	62,637	62,637
Transportation and travel				
Auto mileage.....	22,667	5,500	7,400	7,400
Auto service.....		15,000	10,800	10,800
Traveling expense.....		750	1,830	585
Other.....	2			
Utilities.....			2,150	
Expenditures applicable to prior years....	991			
TOTAL SERVICES AND SUPPLIES- REGULAR OPERATION.....	\$ 338,574	\$ 376,051	\$ 366,974	\$ 345,069
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 944,071	\$ 1,091,822	\$ 1,178,310	\$ 1,178,310
Expenditures applicable to prior years....	16,697*			
TOTAL SERVICES AND SUPPLIES- GAS AND OIL PURCHASES FOR RESALE.....	\$ 927,374	\$ 1,091,822	\$ 1,178,310	\$ 1,178,310
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 1,265,948	\$ 1,467,873	\$ 1,545,284	\$ 1,523,379

COUNTY ENGINEER-AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 20,274	\$ 1,160	\$ 45,565	\$ 8,025
Expenditures applicable to prior years....	1,041			
TOTAL FIXED ASSETS.....	\$ 21,315	\$ 1,160	\$ 45,565	\$ 8,025
TOTAL COUNTY ENGINEER-AIRPORTS.....	\$ 2,187,649	\$ 2,403,151	\$ 2,560,375	\$ 2,401,363
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 163,415	\$ 18,000	\$ 33,205	\$ 33,205
TOTAL COUNTY ENGINEER-AIRPORTS NET.....	\$ 2,024,234	\$ 2,385,151	\$ 2,527,170	\$ 2,368,158

*Indicates red figure

PARKS AND RECREATION DEPARTMENT

FUND General		ACTIVITY Recreation Facilities		
FUNCTION Recreation and Cultural Services				
The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 21,632,960	\$ 21,454,926	\$ 22,281,054	\$ 21,657,392
Expenditures applicable to prior years....	34,872			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 21,667,832	\$ 21,454,926	\$ 22,281,054	\$ 21,657,392
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 116,824	\$ 78,000	\$ 63,850	\$ 63,850
Communications.....	9,553	4,000	4,000	4,000
Food.....	510,918	681,250		
Household expense.....	184,597	185,000	165,000	165,000
Maintenance-equipment.....	541,245	484,500	538,300	484,500
Maintenance-structures, improvements and grounds.....	2,097,554	1,935,896	2,127,403	1,978,757
Medical, dental and laboratory supplies...	8,205	8,500	9,500	9,500
Memberships.....	9,519	9,500	15,000	6,000
Miscellaneous expense.....	27,331*	15,000		
Office expense				
Postage.....	78,510	78,500	78,500	78,500
Stationery and forms.....	37,065	37,000	37,000	37,000
Other.....	249,259	240,000	160,535	160,535
Professional and specialized services....	303,706	259,000	322,564	298,079
Rents and leases-equipment.....	162,743	158,000	134,000	134,000
Rents and leases-structures, improvements and grounds.....	1,052	3,800	380	380
Small tools and instruments.....	87,972	95,000	118,800	104,500
Special departmental expense.....	290,642	400,000	472,879	429,063
Transportation and travel				
Auto mileage.....	123,133	120,000	100,000	100,000
Auto service.....	641,612	621,000	717,254	693,944
Traveling expense.....	4,898	2,260	5,245	2,260
Other.....	83,616	83,000	84,000	84,000
Expenditures applicable to prior years....	27,926			
TOTAL SERVICES AND SUPPLIES.....	\$ 5,543,218	\$ 5,499,206	\$ 5,154,210	\$ 4,833,868
OTHER CHARGES				
Contributions to other agencies.....	\$ 313,867	\$ 109,999	\$ 115,496	\$ 115,496
Expenditures applicable to prior years....	28,647			
TOTAL OTHER CHARGES.....	\$ 342,514	\$ 109,999	\$ 115,496	\$ 115,496

PARKS AND RECREATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS				
Equipment.....	\$ 229,197	\$ 179,326	\$ 160,775	\$ 137,995
Expenditures applicable to prior years....	657			
TOTAL FIXED ASSETS.....	\$ 229,854	\$ 179,326	\$ 160,775	\$ 137,995
TOTAL PARKS AND RECREATION.....	\$ 27,783,418	\$ 27,243,457	\$ 27,711,535	\$ 26,744,751
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,504,360	\$ 4,786,426	\$ 4,690,569	\$ 4,558,028
TOTAL PARKS AND RECREATION-NET.....	\$ 23,279,058	\$ 22,457,031	\$ 23,020,966	\$ 22,186,723

*Indicates red figure

ARBORETA AND BOTANIC GARDENS

FUND				
General				
FUNCTION			ACTIVITY	
Recreation and Cultural Services			Cultural Services	
The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,694,092	\$ 1,703,543	\$ 1,778,579	\$ 1,715,184
Expenditures applicable to prior years....	3,191*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,690,901	\$ 1,703,543	\$ 1,778,579	\$ 1,715,184
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 7,383	\$ 8,000	\$ 6,500	\$ 4,200
Communications.....	872	810	816	10
Household expense.....	8,564	10,000	7,500	4,000
Maintenance-equipment.....	32,290	21,000	27,500	23,548
Maintenance-structures, improvements and grounds.....	23,292	19,500	28,000	26,400
Medical, dental and laboratory supplies...	4,028	3,400	2,000	1,800
Miscellaneous expense.....	206	200	200	200
Office expense				
Postage.....	3,407	3,400	3,400	3,000
Stationery and forms.....	5,658	6,000	7,000	6,000
Other.....	3,326	3,500	3,300	3,000
Professional and specialized services.....	6,577	2,300		
Rents and leases-equipment.....	2,419	2,300	2,500	2,500
Small tools and instruments.....	4,333	4,500	4,600	4,600
Special departmental expense.....	34,028	45,053	48,550	45,780
Transportation and travel				
Auto mileage.....	2,014	2,500	3,300	3,000
Auto service.....	21,042	18,000	20,189	18,815
Traveling expense.....	725	275	275	275
Other.....	19	140	100	100
Utilities.....	957	1,000	1,000	1,000
Expenditures applicable to prior years....	2,490*			
TOTAL SERVICES AND SUPPLIES.....	\$ 158,650	\$ 151,878	\$ 166,730	\$ 148,228
FIXED ASSETS				
Equipment.....	\$ 18,993	\$ 1,935	\$ 18,550	\$
TOTAL ARBORETA AND BOTANIC GARDENS.....	\$ 1,868,544	\$ 1,857,356	\$ 1,963,859	\$ 1,863,412
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 20,000	\$	\$	\$
TOTAL ARBORETA AND BOTANIC GARDENS-NET.....	\$ 1,848,544	\$ 1,857,356	\$ 1,963,859	\$ 1,863,412

*Indicates red figure

MUSEUM OF ART

FUND
GeneralFUNCTION
Recreation and Cultural ServicesACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,504,289	\$ 2,537,755	\$ 2,556,445	\$ 2,439,561
Expenditures applicable to prior years....	5,504*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,498,785	\$ 2,537,755	\$ 2,556,445	\$ 2,439,561
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 5,419	\$ 4,796	\$ 6,190	\$ 6,190
Communications.....	2,764	1,561	1,400	1,400
Household expense.....	10,419	7,912	10,725	10,725
Insurance				
Other.....	46,523	67,000	67,000	67,000
Maintenance-equipment.....	19,550	30,200	30,200	30,200
Maintenance-structures, improvements and grounds.....	135,574	73,203	75,300	57,300
Medical, dental and laboratory supplies...	15,623	15,440	15,440	15,440
Memberships.....	2,555	3,100	3,100	3,100
Miscellaneous expense.....	455			
Office expense				
Postage.....	48,215	51,187	51,187	51,187
Stationery and forms.....	11,168	14,719	7,000	7,000
Other.....	41,971	33,437	28,255	28,255
Professional and specialized services....	42,460	4,600	43,555	23,339
Rents and leases-equipment.....	11,712	38,700	36,000	36,000
Small tools and instruments.....	1,637	3,235	4,437	4,437
Special departmental expense.....	132,546	122,100	137,970	135,256
Special departmental expense- Permanent public displays.....	131	2,104	2,000	2,000
Transportation and travel				
Auto mileage.....	1,337	700		
Auto service.....	4,972	5,456	7,274	7,274
Traveling expense.....	4,674	2,000	15,032	6,726
Other.....	57,312	51,550	27,000	27,000
Expenditures applicable to prior years....	8,187*			
TOTAL SERVICES AND SUPPLIES.....	\$ 588,830	\$ 533,000	\$ 569,065	\$ 519,829
FIXED ASSETS				
Equipment.....	\$ 17,219	\$ 4,030	\$ 13,593	\$ 13,593
TOTAL MUSEUM OF ART.....	\$ 3,104,834	\$ 3,074,785	\$ 3,139,103	\$ 2,972,983
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 225,924	\$	\$	\$
TOTAL MUSEUM OF ART-NET.....	\$ 2,878,910	\$ 3,074,785	\$ 3,139,103	\$ 2,972,983

*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND		General		ACTIVITY	
FUNCTION				Cultural Services	
Recreation and Cultural Services					
The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.					
Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
SALARIES AND EMPLOYEE BENEFITS					
Salaries and wages.....	\$ 2,494,376	\$ 2,750,251	\$ 3,092,515	\$ 3,011,765	
Expenditures applicable to prior years....	326				
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,494,702	\$ 2,750,251	\$ 3,092,515	\$ 3,011,765	
SERVICES AND SUPPLIES					
Agricultural.....	\$ 33	\$ 40	\$ 1,230	\$ 1,230	
Clothing and personal supplies.....	3,834	14,335	10,945	10,945	
Communications.....	1,789	3,200	5,200	3,200	
Food.....	496	500	500	500	
Household expense.....	8,653	8,495	9,745	9,745	
Insurance					
Other.....	3,234	6,500	5,000	5,000	
Maintenance-equipment.....	1,999	6,875	9,450	9,450	
Maintenance-structures, improvements and grounds.....	22,933	28,594	28,594	28,594	
Medical, dental and laboratory supplies...	19,864	19,333	25,245	23,245	
Memberships.....	1,515	1,844	2,094	2,094	
Miscellaneous expense.....	476	100	70	70	
Office expense					
Postage.....	8,405	15,000	13,870	13,870	
Stationery and forms.....	2,234	6,300	8,590	8,590	
Other.....	33,364	52,500	58,894	53,894	
Professional and specialized services....	35,652	25,500	36,780	36,780	
Publications and legal notices.....	118	118			
Rents and leases-equipment.....	12,578	16,128	29,533	24,157	
Small tools and instruments.....	2,926	4,164	4,400	4,400	
Special departmental expense.....	159,571	161,394	200,257	186,642	
Special departmental expense- Museum specimens-other.....	27,836	28,000	28,000	28,000	
Transportation and travel					
Auto mileage.....	537	3,000	2,650	2,650	
Auto service.....	9,643	11,479	12,119	12,119	
Traveling expense.....	2,483	2,812	12,197	2,812	
Other.....	2,579	3,000	3,040	3,040	
Expenditures applicable to prior years....	7,335				
TOTAL SERVICES AND SUPPLIES.....	\$ 370,087	\$ 419,211	\$ 508,403	\$ 471,027	
FIXED ASSETS					
Equipment.....	\$ 16,577	\$ 21,747	\$ 92,980	\$ 63,628	
TOTAL MUSEUM OF NATURAL HISTORY.....	\$ 2,881,366	\$ 3,191,209	\$ 3,693,898	\$ 3,546,420	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied.....	\$ 69,987	\$ 31,755	\$ 10,000	\$ 10,000	
TOTAL MUSEUM OF NATURAL HISTORY-NET.....	\$ 2,811,379	\$ 3,159,454	\$ 3,683,898	\$ 3,536,420	

MUSIC CENTER OPERATIONS

FUND General	FUNCTION Recreation and Cultural Services	ACTIVITY Cultural Services
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Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 347,264	\$ 335,050	\$ 360,049	\$ 360,049
Expenditures applicable to prior years....	17			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 347,281	\$ 335,050	\$ 360,049	\$ 360,049
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,195,244	\$ 3,176,226	\$ 3,675,513	\$ 3,425,054
Expenditures applicable to prior years....	955			
TOTAL SERVICES AND SUPPLIES.....	\$ 3,196,199	\$ 3,176,226	\$ 3,675,513	\$ 3,425,054
FIXED ASSETS				
Equipment.....	\$ 50,703	\$ 10,000	\$ 40,000	\$ 10,000
Expenditures applicable to prior years....	87			
TOTAL FIXED ASSETS.....	\$ 50,790	\$ 10,000	\$ 40,000	\$ 10,000
TOTAL MUSIC CENTER OPERATIONS.....	\$ 3,594,270	\$ 3,521,276	\$ 4,075,562	\$ 3,795,103
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 442	\$	\$	\$
TOTAL MUSIC CENTER OPERATIONS-NET.....	\$ 3,593,828	\$ 3,521,276	\$ 4,075,562	\$ 3,795,103

MUSIC COMMISSION

FUND
GeneralFUNCTION
Recreation and Cultural ServicesACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and Specialized Services				
<u>Community Orchestras</u>				
Beach Cities Symphony Association.....		\$ 2,987	\$	\$
Bellflower Symphony Association.....		2,987	2,000	2,000
Brentwood-Westwood Symphony Ass'n.....		2,987	2,000	2,000
Claremont Symphony Orchestra.....		2,987	2,000	2,000
Compton Civic Symphony Association.....		3,620	2,000	2,000
Hollywood-Wilshire Symphony Ass'n.....		2,987	2,000	2,000
Huntington Park Symphony Ass'n.....		2,987	2,000	2,000
Hollywood Korean Philharmonic Orch.....			2,000	2,000
Los Angeles Solo Repertory Orch.Ass'n....	2,000	1,810	2,000	2,000
Northeast Los Angeles Symphony Ass'n....		2,987	2,000	2,000
Rio Hondo Symphony Association.....		2,987	2,000	2,000
Southeast Comm. Symphony Ass'n.....		2,987		
Watts Community Symphony Orchestra.....		2,987	2,000	2,000
Westside Symphony Orchestra.....		2,987	2,000	2,000
Burbank Symphony Association.....		2,987	3,000	3,000
COTA (Committee on the Arts).....		4,526	5,000	5,000
Downey Symphonic Society, Inc.....		7,241	5,000	5,000
Japanese Philharmonic Society of Los Angeles.....		6,336	5,000	5,000
Marina del Rey-Westchester Sym.Society..		3,620	3,000	3,000
Peninsula Symphony Association.....		3,620	3,000	3,000
San Fernando Valley Symphony Ass'n.....		9,051	5,000	5,000
San Gabriel Valley Symphony Ass'n.....		9,051	5,000	5,000
Santa Monica Symphony Association.....		2,987	3,000	3,000
Southeast Symphony Association.....			3,000	3,000
Miscellaneous Symphony Orchestra.....	161,400			
<u>Metropolitan Symphony Orchestras</u>				
Glendale Symphony Orchestra Ass'n.....		22,628	25,000	25,000
Long Beach Symphony Association.....		22,628	25,000	25,000
Pasadena Symphony Association.....		20,365	25,000	25,000
Southern California Symphony- Hollywood Bowl Association.....	500,000			
<u>Major Symphony Orchestras</u>				
Los Angeles Philharmonic Association....		452,547	500,000	400,000
<u>Opera Organizations</u>				
Educational Opera Association.....	10,000	9,051	10,000	10,000
Greek Theatre Association.....	60,000			
Guild Opera Company.....	38,000	27,153	30,000	30,000
Long Beach Civic Light Opera Ass'n.....	5,000	4,526	5,000	5,000
Music Center Opera Association.....	100,000	90,510		

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Youth Organizations-Instrumental</u>				
American Youth Symphony Ass'n.....	3,000	2,715	3,000	3,000
Foothill Youth Symphony.....		905	1,000	1,000
Los Angeles County Youth Orchestra Council.....	5,000	4,526	5,000	5,000
Youth Symphony Orchestra Conductors.....		12,165	13,440	13,440
San Gabriel Valley Junior Symphony Association.....	500	905	1,000	1,000
Symphonic Arts Foundations.....	3,000	2,715	3,000	3,000
Youth Musicians Foundation.....	5,000	4,526	5,000	5,000
Youth Audiences of Greater L.A.....	2,000			
Youth Band Council of Southern Calif.....	5,000	4,526	5,000	5,000
<u>Chamber Music Organizations</u>				
The Baroque Consortium.....			2,000	2,000
Chamber Music Society (Marriner).....	10,000	9,051	10,000	10,000
Chamber Symphony Society of Calif. (Temianka).....	6,000	5,431	6,000	6,000
Coleman Chamber Music Ass'n. of Calif.....	2,500	2,715	3,000	3,000
Festival Players of California.....	900	815	2,000	2,000
Music Guild of Los Angeles.....	1,000	905		
Southern Calif. Chamber Music Society.....	1,500	1,358	1,500	1,500
<u>Choral Music Organizations</u>				
Los Angeles Master Choral Association.....	10,000	9,051	10,000	10,000
<u>Dance Organizations</u>				
Aman Folk Festival.....	3,000	2,715	15,000	15,000
Los Angeles Ballet Theatre.....	3,000	22,628	25,000	25,000
Music Center Dance Association.....	1,000			
R'Wanda Lewis Afro-American Dance Company.....			5,000	5,000
<u>Bands</u>				
County Band.....	50,000			
Covina Concert Band.....	1,250	1,131	1,000	1,000
<u>Theatre Organizations</u>				
Center Theatre/Mark Taper Forum.....			65,000	65,000
Free Public Theatre Foundation.....			15,000	15,000
So. Calif. Theatre Ass'n.....			15,000	15,000
Theatre 40.....			1,000	1,000
Theatre Palisades.....			1,000	1,000
Theatre Vanguard.....			2,000	2,000
<u>Administration and Music Performance Funds</u>				
Administration.....	53	54,225	63,870	58,155
Contingency Fund.....	10,391	25,000	25,000	23,504
Special Performances Fund (Casual Engagements).....		65,000	65,000	65,000
Probation Camp Fund.....	8,821	10,000	10,000	10,000
Expenditures applicable to prior years.....	5,806*			
TOTAL MUSIC COMMISSION.....	\$ 1,003,509	\$ 980,122	\$ 1,063,810	\$ 956,599

*Indicates red figure

SMALL CRAFT HARBORS

FUND
GeneralFUNCTION
Recreation and Cultural ServicesACTIVITY
Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,046,718	\$ 1,135,698	\$ 1,181,566	\$ 1,176,460
Expenditures applicable to prior years....	2,874			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 1,049,592	\$ 1,135,698	\$ 1,181,566	\$ 1,176,460
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	82	\$ 1,000	\$ 1,000	\$ 1,000
Household expense.....			200	200
Maintenance-equipment.....	11,040	12,000	12,000	12,000
Office expense				
Postage.....				23
Stationery and forms.....				50
Other.....				50
Professional and specialized services.....	888			
Publications and legal notices.....	106			
Rents and leases-equipment.....	2,058	200		
Rents and leases-structures, improvements and grounds.....			2,500	2,500
Small tools and instruments.....			600	600
Special departmental expense.....	350	961		
Transportation and travel				
Auto mileage.....	3,694	1,800		
Auto service.....	10,486	3,641	4,000	4,000
Traveling expense.....	352	352		
Other.....	3,654	3,654	8,500	8,377
TOTAL SERVICES AND SUPPLIES.....	\$ 32,710	\$ 23,608	\$ 28,800	\$ 28,800
FIXED ASSETS				
Equipment.....	\$ 32,934	\$	\$	\$
Expenditures applicable to prior years....	10,000*			
TOTAL FIXED ASSETS.....	\$ 22,934	\$	\$	\$
TOTAL SMALL CRAFT HARBORS.....	\$ 1,105,236	\$ 1,159,306	\$ 1,210,366	\$ 1,205,260
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,107,441	\$ 1,011,230	\$ 1,057,069	\$ 1,055,725
TOTAL SMALL CRAFT HARBORS-NET.....	\$ 2,205*	\$ 148,076	\$ 153,297	\$ 149,535

*Indicates red figure

MARINA DEL REY PROJECT--REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget Revenue received or estimated from the project and expenditures and transfers to be made from this Revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS

Maintenance and Operation.....	\$ 3,279,766
Bond Interest Account.....	357,541
M & O Reserve Account.....	337,169
Bond Redemption Account.....	1,030,806
Improvement Account.....	<u>874,718</u>

REQUIREMENTS FROM REVENUE.....	\$ <u>5,880,000</u>
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RESERVES

Bond Interest Account.....	\$ 99,274
M & O Reserve Account.....	1,262,938
Bond Interest Reserve Account.....	588,000
Replacement Account.....	200,000
Improvement Account.....	<u>1,979,994</u>

REQUIREMENTS FROM RESERVES.....	\$ <u>4,130,206</u>
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TOTAL REQUIREMENTS.....	\$ <u><u>10,010,206</u></u>
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AVAILABLE FUNDS

Estimated Revenue

Revenue from Use of Money and Property....	\$ 5,798,856
Fund Transfers.....	81,144
Reserves.....	<u>4,130,206</u>

TOTAL AVAILABLE FUNDS.....	\$ <u><u>10,010,206</u></u>
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BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Harbor General Hospital Fund.....	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000
Hospital Facilities Fund.....	773,000	773,000	773,000	773,000
Hospital Facilities No. 2 Fund.....	1,335,000	1,335,000	1,335,000	1,335,000
Juvenile Detention Facilities Fund.....	772,000	772,000		
Tubercular Segregation Hospital Fund.....	120,000	120,000	120,000	120,000
Wayside Honor Rancho Fund.....	43,000			
Women's Detention Facilities Fund.....	315,000	315,000	315,000	315,000
TOTAL BOND REDEMPTIONS.....	\$ 4,128,000	\$ 4,085,000	\$ 3,313,000	\$ 3,313,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
OTHER CHARGES				
Harbor General Hospital Fund.....	\$ 138,038	\$ 107,363	\$ 76,688	\$ 76,688
Hospital Facilities Fund.....	148,803	121,748	94,693	94,693
Hospital Facilities No. 2 Fund.....	509,003	463,553	417,678	417,678
Juvenile Detention Facilities Fund.....	61,760	30,880		
Tubercular Segregation Hospital Fund.....	24,000	19,200	14,400	14,400
Wayside Honor Rancho Fund.....	484			
Women's Detention Facilities Fund.....	60,638	49,613	38,588	38,588
TOTAL BOND INTEREST.....	\$ 942,726	\$ 792,357	\$ 642,047	\$ 642,047

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Appropriations for contingencies-General.....\$		\$	\$ 73,935,166	\$ 73,935,166
Appropriation for contingencies-Public				
Library-General.....			658,919	801,545
TOTAL PROVISIONS FOR CONTINGENCIES.....\$		\$	\$ 74,594,085	\$ 74,736,711

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund.....	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Accumulative Capital Outlay.....	985,040		50,000	1,035,040
Harbor General Hospital Debt Service.....	816,013	816,013	800,675	800,675
Hospital Facilities Debt Service.....	827,111	827,111	813,584	813,584
Hospital Facilities No. 2 Debt Service.....	208,839	208,839	185,902	185,902
Tubercular Segregation Hospital Debt Service.....	57,200	57,200	79,800	79,800
Women's Detention Facilities Debt Service.....	337,050	337,050	331,538	331,538
TOTAL COUNTY WIDE FUNDS.....	\$ 6,231,253	\$ 5,246,213	\$ 5,261,499	\$ 6,246,539
LESS THAN COUNTY WIDE FUNDS				
Public Library.....	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
GRAND TOTAL.....	\$ 6,641,253	\$ 5,656,213	\$ 5,671,499	\$ 6,656,539

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SCHEDULE 8

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	\$ 26,680,000	\$ 26,680,000	\$	\$	\$
Various Completed Projects.....				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Cr. 1.....			7,715	894	
Total.....				\$ 26,487,626	\$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 183,000	\$ 321,500	\$ 321,500
Other Services.....		7,000	1,000	1,000
Total Operating Revenue.....	\$	\$ 190,000	\$ 322,500	\$ 322,500
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 94,000	\$ 98,000	\$ 98,000
Pumping Plant.....		6,000	10,000	10,000
Transmission and Distribution.....		55,000	63,000	63,000
Customer Accounts.....		26,200	30,200	30,200
Administrative and General.....		60,000	69,000	69,000
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		11,300	7,900	7,900
Total Operating Expenses.....	\$	\$ 253,000	\$ 278,600	\$ 278,600
Total Operating Income (or Loss).....	\$	\$ (63,000)	\$ 43,900	\$ 43,900
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Taxes and Assessments:				
General.....	\$	\$ 10,614	\$ 13,676	\$ 13,676
Debt Service.....		30,314	33,789	33,789
Accumulative Capital Outlay.....		138		
Homeowners and Business Inventory				
Exemption Revenue:				
General.....		1,217		
Debt Service.....		3,553		
Accumulative Capital Outlay.....		40		
Other Revenue:				
General.....		157,900	26,300	26,300
Accumulative Capital Outlay.....		229,500		
Contribution in Aid of Construction:				
General.....		3,000	4,000	4,000
Accumulative Capital Outlay.....		236,250		
Total Non-Operating Revenue.....	\$	\$ 672,526	\$ 77,765	\$ 77,765
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$		\$ 27,000	\$ 27,000
Principal Payment on Loan.....			25,000	25,000
Interest on Bonds:				
General.....		19,826	19,139	19,139
Bond Redemption:				
General.....		15,000	15,000	15,000
Other.....		500	1,500	1,500
Total Non-Operating Expenses.....	\$	\$ 35,326	\$ 87,639	\$ 87,639
Total Non-Operating Income (or Loss).....	\$	\$ 637,200	\$ (9,874)	\$ (9,874)
NET INCOME (or Loss).....	\$	\$ 574,200	\$ 34,026	\$ 34,026
Current Year Capital Outlays:				
General.....	\$		\$ 6,000	\$ 6,000
Provision for Reserves.....			19,351	19,351
Estimated Delinquency.....			2,345	2,345
Less Available Fund Balance.....			6,330*	6,330*
Total.....	\$	\$	\$ 34,026	\$ 34,026

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 1,575,000	\$ 1,795,000	\$ 1,795,000
Total Operating Revenue.....	\$	\$ 1,575,000	\$ 1,795,000	\$ 1,795,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 58,970	\$ 287,000	\$ 287,000
Pumping Plant.....		540,000	438,000	438,000
Water Treatment.....			1,000	1,000
Transmission and Distribution.....		215,000	250,000	250,000
Customer Accounts.....		245,000	284,000	284,000
Administrative and General.....		472,000	549,000	549,000
Other (Including Depreciation).....		15,000	10,000	10,000
Equipment Use Charge.....		87,000	61,000	61,000
Total Operating Expenses.....	\$	\$ 1,632,970	\$ 1,880,000	\$ 1,880,000
Total Operating Income (or Loss).....	\$	\$ (57,970)	\$ (85,000)	\$ (85,000)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 15,000	\$ 3,000	\$ 3,000
Accumulative Capital Outlay.....			20,000	20,000
Taxes and Assessments:				
General.....		132,097	262,726	262,726
Debt Service (General).....		25,088	22,999	22,999
Debt Service--Zone B.....			6,839	6,839
Accumulative Capital Outlay.....		173,932	109,850	109,850
Homeowners and Business Inventory Exemption Revenue:				
General.....		22,456		
Debt Service.....		4,704		
Accumulative Capital Outlay.....		24,490		
Other Revenue:				
General.....		10,000	10,000	10,000
Contribution in Aid of Construction:				
General.....		30,000	40,000	40,000
Accumulative Capital Outlay.....		30,000	30,000	30,000
Total Non-Operating Revenue.....	\$	\$ 467,767	\$ 505,414	\$ 505,414
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....	\$	\$ 5,061	\$ 4,341	\$ 4,341
Annex.....		20		
Zone B.....		5,040	4,880	4,880
Bond Redemption:				
General.....		19,000	19,000	19,000
Annex.....		1,000		
Zone B.....		2,000	2,000	2,000
Other.....		5,000	5,000	5,000
Total Non-Operating Expenses.....	\$	\$ 37,121	\$ 35,221	\$ 35,221
Total Non-Operating Income (or Loss).....	\$	\$ 430,646	\$ 470,193	\$ 470,193
NET INCOME (or Loss).....	\$	\$ 372,676	\$ 385,193	\$ 385,193
Current Year Capital Outlays:				
General.....	\$	\$	\$ 60,000	\$ 60,000
Accumulative Capital Outlay.....			389,000	389,000
Appropriation for Contingencies.....			190,000	190,000
Provision for Reserves.....			23,951	23,951
Estimated Delinquency.....			18,984	18,984
Less Available Fund Balance.....			296,742	296,742
Total.....	\$	\$	\$ 385,193	\$ 385,193

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 114,300	\$ 185,400	\$ 185,400
Total Operating Revenue.....	\$	\$ 114,300	\$ 185,400	\$ 185,400
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 78,000	\$ 40,000	\$ 40,000
Pumping Plant.....		30,800	34,200	34,200
Water Treatment.....		1,000	1,100	1,100
Transmission and Distribution.....		36,300	41,800	41,800
Customer Accounts.....		21,300	24,500	24,500
Administrative and General.....		42,000	48,600	48,600
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		8,100	5,600	5,600
Total Operating Expenses.....	\$	\$ 218,000	\$ 196,300	\$ 196,300
Total Operating Income (or Loss).....	\$	\$ (103,700)	\$ (10,900)	\$ (10,900)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$	200	\$ 200
Accumulative Capital Outlay.....			300	300
Taxes and Assessments:				
General.....		35,305	49,421	49,421
Accumulative Capital Outlay.....		885	24	24
Homeowners and Business Inventory				
Exemption Revenue:				
General.....		7,361		
Accumulative Capital Outlay.....		183		
Other Revenue:				
General.....		90,000	300	300
Contribution in Aid of Construction:				
General.....		2,000	7,000	7,000
Total Non-Operating Revenue.....	\$	\$ 135,734	\$ 57,245	\$ 57,245
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$ 3,000	\$ 9,500	\$ 9,500
Principal Payment on Loan.....		13,000	19,100	19,100
Total Non-Operating Expenses.....	\$	\$ 16,000	\$ 28,600	\$ 28,600
Total Non-Operating Income (or Loss).....	\$	\$ 119,734	\$ 28,645	\$ 28,645
NET INCOME (or Loss).....	\$	\$ 16,034	\$ 17,745	\$ 17,745
Current Year Capital Outlays:				
General.....	\$	\$	10,000	\$ 10,000
Appropriation for Contingencies.....			5,000	5,000
Provisions for Reserves.....			5,600	5,600
Estimated Delinquency.....			2,421	2,421
Less Available Fund Balance.....			5,276	5,276
Total.....	\$	\$	\$ 17,745	\$ 17,745

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 455,000	\$ 523,000	\$ 523,000
Other Services.....		25,000	15,000	15,000
Total Operating Revenue.....	\$	\$ 480,000	\$ 538,000	\$ 538,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 209,500	\$ 219,100	\$ 219,100
Pumping Plant.....		13,300	15,200	15,200
Water Treatment.....		1,000	1,000	1,000
Transmission and Distribution.....		121,300	144,100	144,100
Customer Accounts.....		63,500	73,300	73,300
Administrative and General.....		150,400	173,700	173,700
Other (Including Depreciation).....		3,000	3,000	3,000
Equipment Use Charge.....		27,500	19,200	19,200
Total Operating Expenses.....	\$	\$ 589,500	\$ 648,600	\$ 648,600
Total Operating Income (or Loss).....	\$	\$ (109,500)	\$ (110,600)	\$ (110,600)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 11,000	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....			12,000	12,000
Taxes and Assessments:				
General.....		169,925	242,910	242,910
Debt Service.....		30,484	38,019	38,019
Accumulative Capital Outlay.....		32,451	829	829
Homeowners and Business Inventory				
Exemption Revenue:				
General.....		18,977		
Debt Service.....		4,047		
Accumulative Capital Outlay.....		4,052		
Other Revenue:				
General.....		60,000	2,200	2,200
Contribution in Aid of Construction:				
General.....		17,000	20,000	20,000
Accumulative Capital Outlay.....			150,000	150,000
Total Non-Operating Revenue.....	\$	\$ 347,936	\$ 466,958	\$ 466,958
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$		\$ 3,600	\$ 3,600
Principal Payment on Loan.....			5,000	5,000
Interest on Bonds:				
General.....		98	65	65
Narbonne Ranch #2 Annex.....		17,145	16,335	16,335
240th Street Annex.....		675	650	650
Bond Redemption:				
General.....		1,000	1,000	1,000
Narbonne Ranch #2 Annex.....		18,000	18,000	18,000
240th Street Annex.....		1,000		
Other.....			5,000	5,000
Total Non-Operating Expenses.....	\$	\$ 37,918	\$ 49,650	\$ 49,650
Total Non-Operating Income (or Loss).....	\$	\$ 310,018	\$ 417,308	\$ 417,308
NET INCOME (or Loss).....	\$	\$ 200,518	\$ 306,708	\$ 306,708
Current Year Capital Outlays:				
General.....	\$		\$ 65,000	\$ 65,000
Accumulative Capital Outlay.....			324,000	324,000
Appropriation for Contingencies.....			65,000	65,000
Provision for Reserves.....			27,807	27,807
Estimated Delinquency.....			13,758	13,758
Less Available Fund Balance.....			188,857	188,857
Total.....	\$	\$	\$ 306,708	\$ 306,708

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 87,500	\$ 187,600	\$ 187,600
Total Operating Revenue.....	\$	\$ 87,500	\$ 187,600	\$ 187,600
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 44,200	\$ 28,900	\$ 28,900
Pumping Plant.....		32,700	36,100	36,100
Water Treatment.....		200	300	300
Transmission and Distribution.....		21,700	23,200	23,200
Customer Accounts.....		12,600	14,500	14,500
Administrative and General.....		23,900	27,700	27,700
Other (Including Depreciation).....		1,800	500	500
Equipment Use Charge.....		5,000	3,500	3,500
Total Operating Expenses.....	\$	\$ 142,100	\$ 134,700	\$ 134,700
Total Operating Income (or Loss).....	\$	\$ (54,600)	\$ 52,900	\$ 52,900
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest (ACO).....	\$		\$ 300	\$ 300
Taxes and Assessment:				
General.....		21,735	27,262	27,262
Debt Service.....		1,070	1,292	1,292
Accumulative Capital Outlay.....		252	25	25
Homeowners and Business Inventory				
Exemption Revenue:				
General.....		3,431		
Debt Service.....		168		
Accumulative Capital Outlay.....		38		
Other Revenue:				
General.....		29,000		
Contribution in Aid of Construction:				
General.....		1,000	5,000	5,000
Total Non-Operating Revenue.....	\$	\$ 56,694	\$ 33,879	\$ 33,879
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$ 10,240	\$ 6,400	\$ 6,400
Principal Payment on Loan.....		10,000	25,500	25,500
Interest on Bonds:				
General.....		357	319	319
Bond Redemption:				
General.....		1,000	1,000	1,000
Total Non-Operating Expenses.....	\$	\$ 21,597	\$ 33,219	\$ 33,219
Total Non-Operating Income (or Loss).....	\$	\$ 35,097	\$ 660	\$ 660
NET INCOME (or Loss).....	\$	\$ (19,503)	\$ 53,560	\$ 53,560
Current Year Capital Outlays:				
General.....	\$	\$	\$ 7,000	\$ 7,000
Provision for Reserves.....			6,750	6,750
Estimated Delinquency.....			1,321	1,321
Less Available Fund Balance.....			38,489*	38,489*
Total.....	\$	\$	\$ 53,560	\$ 53,560

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 31,500	\$ 40,900	\$ 40,900
Total Operating Revenue.....	\$	\$ 31,500	\$ 40,900	\$ 40,900
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 10,300	\$ 12,800	\$ 12,800
Pumping Plant.....		14,500	16,700	16,700
Water Treatment.....		100	500	500
Transmission and Distribution.....		7,100	8,200	8,200
Customer Accounts.....		4,800	5,600	5,600
Administrative and General.....		8,800	10,200	10,200
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		1,600	1,100	1,100
Total Operating Expenses.....	\$	\$ 47,700	\$ 55,600	\$ 55,600
Total Operating Income (or Loss).....	\$	\$ (16,200)	\$ (14,700)	\$ (14,700)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Taxes and Assessments:				
General.....	\$	\$ 20,741	\$ 30,522	\$ 30,522
Homeowners and Business Inventory Exemption Revenue:				
General.....		7,529		
Other Revenue:				
General.....		8,400	4,000	4,000
Contribution in Aid of Construction:				
General.....			1,000	1,000
Total Non-Operating Revenue.....	\$	\$ 36,670	\$ 35,522	\$ 35,522
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$ 6,670	\$ 5,600	\$ 5,600
Principal Payment on Loan.....		3,000	11,400	11,400
Total Non-Operating Expenses.....	\$	\$ 9,670	\$ 17,000	\$ 17,000
Total Non-Operating Income (or Loss).....	\$	\$ 27,000	\$ 18,522	\$ 18,522
NET INCOME (or Loss).....	\$	\$ 10,800	\$ 3,822	\$ 3,822
Current Year Capital Outlays:				
General.....	\$	\$	\$ 4,000	\$ 4,000
Appropriation for Contingencies.....			3,100	3,100
Estimated Delinquency.....			1,522	1,522
Less Available Fund Balance.....			4,800	4,800
Total.....	\$	\$	\$ 3,822	\$ 3,822

COUNTY OF LOS ANGELES BUDGET--1977-78

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 238,000	\$ 287,000	\$ 287,000
Other Services.....		10,000	2,000	2,000
Total Operating Revenue.....	\$	\$ 248,000	\$ 289,000	\$ 289,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 114,300	\$ 118,000	\$ 118,000
Pumping Plant.....		9,000	10,400	10,400
Transmission and Distribution.....		45,300	52,300	52,300
Customer Accounts.....		44,100	50,700	50,700
Administrative and General.....		99,600	115,600	115,600
Other (Including Depreciation).....		3,000	3,000	3,000
Equipment Use Charge.....		20,000	14,000	14,000
Total Operating Expenses.....	\$	\$ 335,300	\$ 364,000	\$ 364,000
Total Operating Income (or Loss).....	\$	\$ (87,300)	\$ (75,000)	\$ (75,000)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 15,000	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....			17,000	17,000
Taxes and Assessments:				
General.....		66,075	92,585	92,585
Debt Service.....		6,753	6,119	6,119
Accumulative Capital Outlay.....		2,002		
Homeowners and Business Inventory				
Exemption Revenue:				
General.....		14,589		
Debt Service.....		1,508		
Accumulative Capital Outlay.....		343		
Other Revenue:				
General.....		62,000	1,000	1,000
Debt Service.....		15,000	15,000	15,000
Accumulative Capital Outlay.....		24,000		
Contribution in Aid of Construction:				
General.....		1,000	8,000	8,000
Total Non-Operating Revenue.....	\$	\$ 208,270	\$ 140,704	\$ 140,704
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$	\$ 3,900	\$ 3,900
Principal Payment on Loan.....			4,200	4,200
Interest on Bonds:				
General.....		722	633	633
Annex.....		7,480	7,013	7,013
Bond Redemption:				
General.....		2,500	2,500	2,500
Annex.....		11,000	11,000	11,000
Total Non-Operating Expenses.....	\$	\$ 21,702	\$ 29,246	\$ 29,246
Total Non-Operating Income (or Loss).....	\$	\$ 186,568	\$ 111,458	\$ 111,458
NET INCOME (or Loss).....	\$	\$ 99,268	\$ 36,453	\$ 36,458
Current Year Capital Outlays:				
General.....	\$	\$	\$ 10,000	\$ 10,000
Appropriation for Contingencies.....			5,000	5,000
Provision for Reserves.....			335,563	335,563
Estimated Delinquency.....			4,780	4,780
Less Available Fund Balance.....			318,885	318,885
Total.....	\$	\$	\$ 36,458	\$ 36,458

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....\$	\$	22,100	\$ 26,000	\$ 26,000
Other Services.....		1,000	1,000	1,000
Total Operating Revenue.....\$	\$	23,100	\$ 27,000	\$ 27,000
<u>Operating Expenses</u>				
Source of Supply.....\$	\$	3,000	\$ 3,500	\$ 3,500
Pumping Plant.....		14,700	16,500	16,500
Transmission and Distribution.....		3,800	5,500	5,500
Customer Accounts.....		7,100	8,200	8,200
Administrative and General.....		8,600	9,900	9,900
Other (Including Depreciation).....		300	500	500
Equipment Use Charge.....		1,300	800	800
Total Operating Expenses.....\$	\$	38,800	\$ 44,900	\$ 44,900
Total Operating Income (or Loss).....\$	\$	(15,700)	\$ (17,900)	\$ (17,900)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....\$	\$	3,000	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....			2,300	2,300
Taxes and Assessments:				
General.....		14,237	11,578	11,578
Debt Service.....		14,919	13,890	13,890
Accumulative Capital Outlay.....			5,263	5,263
Other Revenue:				
General.....		1,000	900	900
Contribution in Aid of Construction:				
General.....		2,000	5,000	5,000
Total Non-Operating Revenue.....\$	\$	35,156	\$ 39,931	\$ 39,931
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....\$	\$	7,317	\$ 6,961	\$ 6,961
Bond Redemption:				
General.....		8,000	8,000	8,000
Total Non-Operating Expenses.....\$	\$	15,317	\$ 14,961	\$ 14,961
Total Non-Operating Income (or Loss).....\$	\$	19,839	\$ 24,970	\$ 24,970
NET INCOME (or Loss).....\$	\$	4,139	\$ 7,070	\$ 7,070
Current Year Capital Outlays:				
General.....\$	\$		\$ 10,000	\$ 10,000
Appropriation for Contingencies.....			5,000	5,000
Provision for Reserves.....			58,191	58,191
Estimated Delinquency.....			1,535	1,535
Less Available Fund Balance.....			67,656	67,656
Total.....\$	\$		\$ 7,070	\$ 7,070

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....\$	\$	57,500	\$ 65,000	\$ 65,000
Total Operating Revenue.....\$	\$	57,500	\$ 65,000	\$ 65,000
<u>Operating Expenses</u>				
Source of Supply.....\$	\$	41,000	\$ 45,000	\$ 45,000
Pumping Plant.....		200	300	300
Transmission and Distribution.....		3,300	4,000	4,000
Customer Accounts.....		6,200	8,200	8,200
Administrative and General.....		14,400	16,600	16,600
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		3,200	2,000	2,000
Total Operating Expenses.....\$	\$	68,800	\$ 76,600	\$ 76,600
Total Operating Income (or Loss).....\$	\$	(11,300)	\$ (11,600)	\$ (11,600)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....\$	\$	2,000	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....			1,000	1,000
Taxes and Assessments:				
Debt Service.....		1,301	1,427	1,427
Other Revenue:				
General.....		1,000	600	600
Contribution in Aid of Construction:				
General.....		1,000	4,000	4,000
Accumulative Capital Outlay.....		250,000		
Total Non-Operating Revenue.....\$	\$	255,301	\$ 8,027	\$ 8,027
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....\$	\$	638	\$ 595	\$ 595
Bond Redemption:				
General.....		1,000	1,000	1,000
Total Non-Operating Expenses.....\$	\$	1,638	\$ 1,595	\$ 1,595
Total Non-Operating Income (or Loss).....\$	\$	253,663	\$ 6,432	\$ 6,432
NET INCOME (or Loss).....\$	\$	242,363	\$ (5,168)	\$ (5,168)
Current Year Capital Outlays:				
General.....\$	\$		\$ 7,000	\$ 7,000
Appropriation for Contingencies.....			7,000	7,000
Provision for Reserves.....			22,877	22,877
Estimated Delinquency.....			71	71
Less Available Fund Balance.....			42,116	42,116
Total.....\$	\$		\$ (5,168)	\$ (5,168)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 42,000	\$ 53,000	\$ 53,000
Other Services.....		22,000	24,000	24,000
Total Operating Revenue.....	\$	\$ 64,000	\$ 77,000	\$ 77,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 4,000	\$ 5,000	\$ 5,000
Pumping Plant.....		34,500	41,000	41,000
Transmission and Distribution.....		7,600	8,800	8,800
Customer Accounts.....		10,100	11,600	11,600
Administrative and General.....		13,100	15,100	15,100
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		2,700	1,900	1,900
Total Operating Expenses.....	\$	\$ 72,500	\$ 83,900	\$ 83,900
Total Operating Income (or Loss).....	\$	\$ (8,500)	\$ (6,900)	\$ (6,900)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 1,000	\$	\$
Accumulative Capital Outlay.....			1,000	1,000
Taxes and Assessments:				
General.....		1,626	2,315	2,315
Homeowners and Business Inventory Exemption Revenue:				
General.....		337		
Other Revenue:				
General.....		24,900	8,900	8,900
Contribution in Aid of Construction:				
General.....		3,000	8,000	8,000
Total Non-Operating Revenue.....	\$	\$ 30,863	\$ 20,215	\$ 20,215
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$		\$ 1,150	\$ 1,150
Principal Payment on Loan.....			1,050	1,050
Total Non-Operating Expenses.....	\$	\$	\$ 2,200	\$ 2,200
Total Non-Operating Income (or Loss).....	\$	\$	\$ 18,015	\$ 18,015
NET INCOME (or Loss).....	\$	\$ 22,363	\$ 11,115	\$ 11,115
Current Year Capital Outlays:				
General.....	\$	\$	\$ 8,000	\$ 8,000
Appropriation for Contingencies.....			2,000	2,000
Provision for Reserves.....			17,000	17,000
Estimated Delinquency.....			115	115
Less Available Fund Balance.....			16,000	16,000
Total.....	\$	\$	\$ 11,115	\$ 11,115

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 1,600,000	\$ 1,840,000	\$ 1,840,000
Total Operating Revenue.....	\$	\$ 1,600,000	\$ 1,840,000	\$ 1,840,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 580,000	\$ 600,000	\$ 600,000
Pumping Plant.....		241,000	270,000	270,000
Water Treatment.....			1,000	1,000
Transmission and Distribution.....		180,000	205,000	205,000
Customer Accounts.....		173,000	199,000	199,000
Administrative and General.....		349,000	406,000	406,000
Other (Including Depreciation).....		64,000	10,000	10,000
Equipment Use Charge.....		41,000	30,000	30,000
Total Operating Expenses.....	\$	\$ 1,628,000	\$ 1,721,000	\$ 1,721,000
Total Operating Income (or Loss).....	\$	\$ (28,000)	\$ 119,000	\$ 119,000
<u>NON-OPERATING DETAILS</u>				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 30,000	\$ 5,000	\$ 5,000
Accumulative Capital Outlay.....			40,000	40,000
Taxes and Assessments:				
General.....		383,674	189,473	189,473
Debt Service.....		488,803	485,931	485,931
Accumulative Capital Outlay.....		388,301	705,263	705,263
Other Revenue:				
General.....		20,000	5,000	5,000
Contribution in Aid of Construction:				
General.....		72,000	70,000	70,000
Total Non-Operating Revenue.....	\$	\$ 1,382,778	\$ 1,500,667	\$ 1,500,667
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....	\$	\$ 284,435	\$ 274,688	\$ 274,688
Bond Redemption:				
General.....		206,000	220,000	220,000
Other.....		30,000	30,000	30,000
Total Non-Operating Expenses.....	\$	\$ 520,435	\$ 524,688	\$ 524,688
Total Non-Operating Income (or Loss).....	\$	\$ 862,343	\$ 975,979	\$ 975,979
NET INCOME (or Loss).....	\$	\$ 834,343	\$ 1,094,979	\$ 1,094,979
<u>Current Year Capital Outlays:</u>				
General.....	\$	\$	\$ 350,000	\$ 350,000
Accumulative Capital Outlay.....			610,000	610,000
Appropriation for Contingencies.....			115,000	115,000
Provision for Reserves.....			858,713	858,713
Estimated Delinquency.....			69,032	69,032
Less Available Fund Balance.....			907,766	907,766
Total.....	\$	\$	\$ 1,094,979	\$ 1,094,979

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....\$	\$	45,400	\$ 55,000	\$ 55,000
Total Operating Revenue.....\$	\$	45,400	\$ 55,000	\$ 55,000
<u>Operating Expenses</u>				
Source of Supply.....\$	\$	25,000	\$ 29,000	\$ 29,000
Pumping Plant.....		1,000	2,000	2,000
Transmission and Distribution.....		14,600	18,000	18,000
Customer Accounts.....		11,700	13,500	13,500
Administrative and General.....		14,800	18,000	18,000
Other (Including Depreciation).....		1,000	1,000	1,000
Equipment Use Charge.....		2,700	2,000	2,000
Total Operating Expenses.....\$	\$	70,800	\$ 83,500	\$ 83,500
Total Operating Income (or Loss).....\$	\$	(25,400)	\$ (28,500)	\$ (28,500)
<u>NON-OPERATING DETAILS</u>				
<u>Non-Operating Revenues</u>				
Interest:				
General.....\$	\$	4,000	\$ 2,000	\$ 2,000
Accumulative Capital Outlay.....			2,500	2,500
Taxes and Assessments:				
General.....		32,696	17,894	17,894
Debt Service.....		42,348	36,616	36,616
Accumulative Capital Outlay.....		12,210	30,526	30,526
Other Revenue:				
General.....		2,000	500	500
Accumulative Capital Outlay.....		1,000	1,000	1,000
Contribution in Aid of Construction:				
General.....		3,000	5,000	5,000
Accumulative Capital Outlay.....			3,500	3,500
Total Non-Operating Revenue.....\$	\$	97,254	\$ 99,536	\$ 99,536
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....\$	\$	21,250	\$ 20,630	\$ 20,630
Zone A.....		6,960	6,720	6,720
Bond Redemption:				
General.....		12,000	12,000	12,000
Zone A.....		3,000	3,000	3,000
Total Non-Operating Expenses.....\$	\$	43,210	\$ 42,350	\$ 42,350
Total Non-Operating Income (or Loss).....\$	\$	54,044	\$ 57,186	\$ 57,186
NET INCOME (or Loss).....\$	\$	28,644	\$ 28,686	\$ 28,686
<u>Current Year Capital Outlays:</u>				
General.....\$	\$		\$ 20,000	\$ 20,000
Appropriation for Contingencies.....			10,000	10,000
Provision for Reserves.....			96,275	96,275
Estimated Delinquency.....			4,250	4,250
Less Available Fund Balance.....			101,839	101,839
Total.....\$	\$		\$ 28,686	\$ 28,686

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 135,000	\$ 173,400	\$ 173,400
Total Operating Revenue.....	\$	\$ 135,000	\$ 173,400	\$ 173,400
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 96,000	\$ 120,000	\$ 120,000
Pumping Plant.....		26,500	30,600	30,600
Transmission and Distribution.....		12,500	14,600	14,600
Customer Accounts.....		18,200	21,000	21,000
Administrative and General.....		37,300	44,000	44,000
Other (Including Depreciation).....		1,000	1,000	1,000
Equipment Use Charge.....		6,500	4,600	4,600
Total Operating Expenses.....	\$	\$ 198,000	\$ 235,800	\$ 235,800
Total Operating Income (or Loss).....	\$	\$ (63,000)	\$ (62,400)	\$ (62,400)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 2,000	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....			1,000	1,000
Taxes and Assessments:				
General.....		18,778	39,976	39,976
Debt Service.....		15,619	16,353	16,353
Accumulative Capital Outlay.....		13,429	331	331
Homeowners and Business Inventory Exemption Revenue:				
General.....		2,514		
Debt Service.....		2,079		
Accumulative Capital Outlay.....		1,771		
Other Revenue:				
General.....		37,000	36,100	36,100
Accumulative Capital Outlay.....		1,000	3,000	3,000
Contribution in Aid of Construction:				
General.....		4,000	5,000	5,000
Total Non-Operating Revenue.....	\$	\$ 98,190	\$ 101,760	\$ 101,760
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$	\$ 2,400	\$ 2,400
Principal Payment on Loan.....			2,300	2,300
Interest on Bonds:				
General.....		12,713	12,488	12,488
Bond Redemption:				
General.....		5,000	5,000	5,000
Total Non-Operating Expenses.....	\$	\$ 17,713	\$ 22,188	\$ 22,188
Total Non-Operating Income (or Loss).....	\$	\$ 80,477	\$ 79,572	\$ 79,572
NET INCOME (or Loss).....	\$	\$ 17,477	\$ 17,172	\$ 17,172
Current Year Capital Outlays:				
General.....	\$	\$	\$ 10,000	\$ 10,000
Accumulative Capital Outlay.....			27,000	27,000
Appropriation for Contingencies.....			2,000	2,000
Provision for Reserves.....			12,188	12,188
Estimated Delinquency.....			2,774	2,774
Less Available Fund Balance.....			36,790	36,790
Total.....	\$	\$	\$ 17,172	\$ 17,172

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 16,200	\$ 18,600	\$ 18,600
Total Operating Revenue.....	\$	\$ 16,200	\$ 18,600	\$ 18,600
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 13,600	\$ 17,400	\$ 17,400
Pumping Plant.....		23,800	26,700	26,700
Water Treatment.....			200	200
Transmission and Distribution.....		9,000	10,100	10,100
Customer Accounts.....		9,300	10,700	10,700
Administrative and General.....		7,600	12,000	12,000
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		1,100	1,500	1,500
Total Operating Expenses.....	\$	\$ 64,900	\$ 79,100	\$ 79,100
Total Operating Income (or Loss).....	\$	\$ (48,700)	\$ (60,500)	\$ (60,500)
<u>NON-OPERATING DETAILS</u>				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 43,000	\$ 4,500	\$ 4,500
Accumulative Capital Outlay.....			20,000	20,000
Taxes and Assessments:				
Debt Service.....		52,340	37,608	37,608
Accumulative Capital Outlay.....		317,085	336,842	336,842
Other Revenue:				
General.....		1,000	500	500
Contribution in Aid of Construction:				
General.....		3,000	18,000	18,000
Total Non-Operating Revenue.....	\$	\$ 416,425	\$ 417,450	\$ 417,450
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....	\$	\$ 36,588	\$ 35,875	\$ 35,875
Bond Redemption:				
General.....		15,000	15,000	15,000
Other.....			500	500
Total Non-Operating Expenses.....	\$	\$ 51,588	\$ 51,375	\$ 51,375
Total Non-Operating Income (or Loss).....	\$	\$ 364,837	\$ 366,075	\$ 366,075
NET INCOME (or Loss).....	\$	\$ 316,137	\$ 305,575	\$ 305,575
<u>Current Year Capital Outlays:</u>				
General.....	\$		\$ 20,000	\$ 20,000
Accumulative Capital Outlay.....			560,000	560,000
Appropriation for Contingencies.....			12,000	12,000
Provision for Reserves.....			17,582	17,582
Estimated Delinquency.....			18,722	18,722
Less Available Fund Balance.....			322,729	322,729
Total.....	\$	\$	\$ 305,575	\$ 305,575

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 41,500	\$ 51,000	\$ 51,000
Total Operating Revenue.....	\$	\$ 41,500	\$ 51,000	\$ 51,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 4,000	\$ 4,500	\$ 4,500
Pumping Plant.....		17,900	20,200	20,200
Water Treatment.....		1,000	1,000	1,000
Transmission and Distribution.....		25,100	16,600	16,600
Customer Accounts.....		3,400	4,900	4,900
Administrative and General.....		7,300	11,400	11,400
Other (Including Depreciation).....		25,431	1,000	1,000
Equipment Use Charge.....		1,500	1,000	1,000
Total Operating Expenses.....	\$	\$ 85,631	\$ 60,600	\$ 60,600
Total Operating Income (or Loss).....	\$	\$ (44,131)	\$ (9,600)	\$ (9,600)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$	\$ 1,400	\$ 1,500	\$ 1,500
Accumulative Capital Outlay.....			1,500	1,500
Taxes and Assessments:				
General.....		6,715	160	160
Debt Service.....		17,026	17,512	17,512
Accumulative Capital Outlay.....			7,894	7,894
Homeowners and Business Inventory Exemption Revenue:				
General.....		423		
Debt Service.....		1,074		
Other Revenue:				
General.....		38,000	24,240	24,240
Contribution in Aid of Construction:				
General.....		6,000	5,000	5,000
Total Non-Operating Revenue.....	\$	\$ 70,638	\$ 56,306	\$ 56,306
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$		\$ 300	\$ 300
Principal Payment on Loan.....			300	300
Interest on Bonds:				
General.....		12,848	12,390	12,390
Bond Redemption:				
General.....		9,000	9,000	9,000
Other.....			1,200	1,200
Total Non-Operating Expenses.....	\$	\$ 21,848	\$ 23,190	\$ 23,190
Total Non-Operating Income (or Loss).....	\$	\$ 48,790	\$ 33,116	\$ 33,116
NET INCOME (or Loss).....	\$	\$ 4,659	\$ 23,516	\$ 23,516
Current Year Capital Outlays:				
General.....	\$		\$ 10,000	\$ 10,000
Appropriation for Contingencies.....			8,000	8,000
Provision for Reserves.....			45,500	45,500
Estimated Delinquency.....			1,249	1,249
Less Available Fund Balance.....			41,233	41,233
Total.....	\$	\$	\$ 23,516	\$ 23,516

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....\$		\$ 14,100	\$ 16,000	\$ 16,000
Total Operating Revenue.....\$		\$ 14,100	\$ 16,000	\$ 16,000
<u>Operating Expenses</u>				
Source of Supply.....\$		\$ 3,000	\$ 4,500	\$ 4,500
Pumping Plant.....		16,000	17,500	17,500
Transmission and Distribution.....		3,200	4,000	4,000
Customer Accounts.....		3,400	4,000	4,000
Administrative and General.....		5,700	8,000	8,000
Other (Including Depreciation).....		2,500	500	500
Equipment Use Charge.....		400	500	500
Total Operating Expenses.....\$		\$ 34,200	\$ 39,000	\$ 39,000
Total Operating Income (or Loss).....\$		\$ (20,100)	\$ (23,000)	\$ (23,000)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....\$		\$ 8,000	\$ 1,500	\$ 1,500
Accumulative Capital Outlay.....			7,000	7,000
Taxes and Assessments:				
General.....			42,105	42,105
Debt Service.....		30,173	29,590	29,590
Accumulative Capital Outlay.....		39,036	10,520	10,520
Homeowners and Business Inventory Exemption Revenue:				
Debt Service.....		1,480		
Accumulative Capital Outlay.....		1,909		
Other Revenue:				
General.....		1,000	1,500	1,500
Contribution in Aid of Construction:				
General.....		21,000	25,000	25,000
Accumulative Capital Outlay.....		20,000	10,000	10,000
Total Non-Operating Revenue.....\$		\$ 122,593	\$ 127,215	\$ 127,215
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....\$		\$ 21,875	\$ 21,250	\$ 21,250
Bond Redemption:				
General.....		10,000	10,000	10,000
Other.....			3,000	3,000
Total Non-Operating Expenses.....\$		\$ 31,875	\$ 34,250	\$ 34,250
Total Non-Operating Income (or Loss).....\$		\$ 90,723	\$ 92,965	\$ 92,965
NET INCOME (or Loss).....\$		\$ 70,623	\$ 69,965	\$ 69,965
Current Year Capital Outlays:				
General.....\$		\$	\$ 45,000	\$ 45,000
Accumulative Capital Outlay.....			55,000	55,000
Appropriation for Contingencies.....			7,000	7,000
Provision for Reserves.....			114,469	114,469
Estimated Delinquency.....			4,100	4,100
Less Available Fund Balance.....			155,604	155,604
Total.....\$		\$	\$ 69,965	\$ 69,965

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 32,500	\$ 42,350	\$ 42,350
Total Operating Revenue.....	\$	\$ 32,500	\$ 42,350	\$ 42,350
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 2,500	\$ 3,000	\$ 3,000
Pumping Plant.....		40,100	44,400	44,400
Transmission and Distribution.....		2,500	2,900	2,900
Customer Accounts.....		3,800	4,400	4,400
Administrative and General.....		4,300	5,000	5,000
Other (Including Depreciation).....		500	500	500
Equipment Use Charge.....		230	150	150
Total Operating Expenses.....	\$	\$ 53,930	\$ 60,350	\$ 60,350
Total Operating Income (or Loss).....	\$	\$ (21,430)	\$ (18,000)	\$ (18,000)
<u>NON-OPERATING DETAILS</u>				
<u>Non-Operating Revenues</u>				
Taxes and Assessments:				
General.....	\$	\$ 4,138	\$ 4,526	\$ 4,526
Homeowners and Business Inventory Exemption Revenue:				
General.....		37		
Other Revenue:				
General.....		24,500	24,500	24,500
Contribution in Aid of Construction:				
General.....			10,000	10,000
Total Non-Operating Revenue.....	\$	\$ 28,675	\$ 39,026	\$ 39,026
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$		\$ 600	\$ 600
Principal Payment on Loan.....			600	600
Total Non-Operating Expenses.....	\$	\$	\$ 1,200	\$ 1,200
Total Non-Operating Income (or Loss).....	\$	\$	\$ 37,826	\$ 37,826
NET INCOME (or Loss).....	\$	\$ 7,245	\$ 19,826	\$ 19,826
<u>Current Year Capital Outlays:</u>				
General.....	\$		\$ 15,000	\$ 15,000
Appropriation for Contingencies.....			4,600	4,600
Estimated Delinquency.....			226	226
Total.....	\$	\$	\$ 19,826	\$ 19,826

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Water Sales.....	\$	\$ 17,400	\$ 20,600	\$ 20,600
Total Operating Revenue.....	\$	\$ 17,400	\$ 20,600	\$ 20,600
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 2,000	\$ 3,000	\$ 3,000
Pumping Plant.....		9,000	10,400	10,400
Transmission and Distribution.....		12,300	14,100	14,100
Customer Accounts.....		4,800	5,500	5,500
Administrative and General.....		9,900	11,400	11,400
Other (Including Depreciation).....		5,000	1,000	1,000
Equipment Use Charge.....		900	1,000	1,000
Total Operating Expenses.....	\$	\$ 43,900	\$ 46,400	\$ 46,400
Total Operating Income (or Loss).....	\$	\$ (26,500)	\$ (25,800)	\$ (25,800)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest (ACO).....	\$	\$	\$ 60	\$ 60
Taxes and Assessments:				
General.....		20,383	23,157	23,157
Debt Service.....		42,177	23,935	23,935
Accumulative Capital Outlay.....		549		
Other Revenue:				
General.....		16,500	15,500	15,500
Contribution in Aid of Construction:				
General.....		3,000	4,000	4,000
Accumulative Capital Outlay.....		500	440	440
Total Non-Operating Revenue.....	\$	\$ 83,109	\$ 67,092	\$ 67,092
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$	\$ 400	\$ 800	\$ 800
Principal Payment on Loan.....		1,000	1,400	1,400
Interest on Bonds:				
General.....		19,431	18,995	18,995
Zone A.....		6,960	6,720	6,720
Bond Redemption:				
General.....		6,000	6,000	6,000
Zone A.....		3,000	3,000	3,000
Other.....			500	500
Total Non-Operating Expenses.....	\$	\$ 36,791	\$ 37,415	\$ 37,415
Total Non-Operating Income (or Loss).....	\$	\$ 46,318	\$ 29,677	\$ 29,677
NET INCOME (or Loss).....	\$	\$ 19,818	\$ 3,877	\$ 3,877
Current Year Capital Outlays:				
General.....	\$	\$	\$ 7,000	\$ 7,000
Appropriation for Contingencies.....			6,000	6,000
Provision for Reserves.....			18,521	18,521
Estimated Delinquency.....			2,353	2,353
Less Available Fund Balance.....			29,997	29,997
Total.....	\$	\$	\$ 3,877	\$ 3,877

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Other Services.....	\$	\$ 77,000	\$ 79,000	\$ 79,000
Total Operating Revenue.....	\$	\$ 77,000	\$ 79,000	\$ 79,000
<u>Operating Expenses</u>				
Source of Supply.....	\$	\$ 2,000	\$ 2,000	\$ 2,000
Pumping Plant.....		1,000	1,000	1,000
Transmission and Distribution.....		25,000	35,000	35,000
Customer Accounts.....		5,000	3,000	3,000
Administrative and General.....		25,000	15,000	15,000
Other (Including Depreciation).....		15,000	20,000	20,000
Equipment Use Charge.....		4,000	3,000	3,000
Total Operating Expenses.....	\$	\$ 77,000	\$ 79,000	\$ 79,000
Total Operating Income (or Loss).....	\$	\$	\$	\$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
<u>Operating Revenue</u>				
Other Services.....	\$	\$ 970,000	\$ 1,051,500	\$ 1,051,500
Total Operating Revenue.....	\$	\$ 970,000	\$ 1,051,500	\$ 1,051,500
<u>Operating Expenses</u>				
Transmission and Distribution.....	\$	\$ 700,000	\$ 600,000	\$ 600,000
Customer Accounts.....		100,000	200,000	200,000
Administrative and General.....		100,000	175,000	175,000
Total Operating Expenses.....	\$	\$ 900,000	\$ 975,000	\$ 975,000
Total Operating Income (or Loss).....	\$	\$ 70,000	\$ 76,500	\$ 76,500
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Contribution in Aid of Construction.....	\$	\$	\$ 75,000	\$ 75,000
Total Non-Operating Revenue.....	\$	\$	\$ 75,000	\$ 75,000
NET INCOME (or Loss).....	\$	\$ 70,000	\$ 151,500	\$ 151,500
Current Year Capital Outlays.....	\$	\$	\$ 151,500	\$ 151,500

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
No. 1 General.....\$	338,100	\$	\$	\$ 676	\$ 338,776
No. 1 Debt Service (General)....	34,139		19,351	1,669	55,159
No. 4 General.....	1,945,000	190,000		12,726	2,147,726
No. 4 Debt Service (General)....	23,341		20,991	1,083	45,415
No. 4 Debt Service (Zone B).....	6,880		2,960	325	10,165
No. 4 Accumulative Capital					
Outlay.....	389,000			4,850	393,850
No. 10 General.....	234,900	5,000		2,421	242,321
No. 10 Accumulative Capital					
Outlay.....			5,600(a)		5,600
No. 13 General.....	727,200	65,000		11,910	804,110
No. 13 Debt Service (General)...	1,065		517	53	1,635
No. 13 Debt Service					
(Annex No. 1).....	34,335		25,965	1,709	62,009
No. 13 Debt Service					
(Annex No. 2).....	650		1,325	86	2,061
No. 13 Accumulative Capital					
Outlay.....	324,000				324,000
No. 16 General.....	173,600			1,262	174,862
No. 16 Debt Service (General)...	1,319		1,150	59	2,528
No. 16 Accumulative Capital					
Outlay.....			5,600(a)		5,600
No. 21 General.....	76,600	3,100		1,522	81,222
No. 22 General.....	382,100	5,000		4,485	391,585
No. 22 Debt Service (General)...	3,133		2,290	155	5,578
No. 22 Debt Service (Annex).....	18,013		3,273	140	21,426
No. 22 Accumulative Capital					
Outlay.....			330,000(b)		330,000
No. 24 General.....	54,900	5,000		578	60,478
No. 24 Debt Service (General)...	14,961		12,391	694	28,046
No. 24 Accumulative Capital					
Outlay.....			45,800(c)	263	46,063
No. 26 General.....	83,600	7,000			90,600
No. 26 Debt Service (General)...	1,595		877	71	2,543
No. 26 Accumulative Capital					
Outlay.....			22,000(a)		22,000
No. 27 General.....	94,100	2,000		115	96,215
No. 27 Accumulative Capital					
Outlay.....			17,000(a)		17,000
No. 29 General.....	2,101,000	115,000		9,473	2,225,473
No. 29 Debt Service (General)...	494,688		358,713	24,296	877,697
No. 29 Accumulative Capital					
Outlay.....	610,000		500,000(a)	35,263	1,145,263
No. 33 General.....	103,500	10,000		894	114,394
No. 33 Debt Service (General)...	32,630		12,035	1,409	46,074
No. 33 Debt Service (Zone A)....	9,720		6,240	421	16,381
No. 33 Accumulative Capital					
Outlay.....			78,000(a)	1,526	79,526
No. 34 General.....	250,500	2,000		1,976	254,476
No. 34 Debt Service (General)...	17,488		12,188	798	30,474
No. 34 Accumulative Capital					
Outlay.....	27,000				27,000

—SCHEDULE 10-A

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Unsecured	Balance Budget Secured	Actual Tax Rate Per \$100 of Assessed Val.
\$ 27,700*	\$ 352,800	\$ 13,676	\$ 139	\$ 13,537	\$
21,370		33,789	392	33,397	
37,000	1,848,000	262,726	8,195	254,531	
22,416		22,999	1,337	21,662	
3,326		6,839	330	6,509	
234,000	50,000	109,850	12,832	97,018	
	192,900	49,421	996	48,425	
5,276	300	24	24		
	561,200	242,910	4,699	238,211	
547		1,088	24	1,064	
26,805		35,204	1,023	34,181	
334		1,727	2	1,725	
161,171	162,000	829	829		
45,000*	192,600	27,262	2,013	25,249	
1,236		1,292	98	1,194	
5,275	300	25	25		
4,800	45,900	30,522	66	30,456	
	299,000	92,585	2,867	89,718	
2,368		3,210	107	3,103	
3,517	15,000	2,909	103	2,806	
313,000	17,000				
15,000	33,900	11,578		11,578	
14,156		13,890		13,890	
38,500	2,300	5,263		5,263	
20,000	70,600				
1,116		1,427		1,427	
21,000	1,000				
	93,900	2,315	9	2,306	
16,000	1,000				
116,000	1,920,000	189,473		189,473	
391,766		485,931		485,931	
400,000	40,000	705,263		705,263	
34,000	62,500	17,894		17,894	
17,892		28,182		28,182	
7,947		8,434		8,434	
42,000	7,000	30,526		30,526	
	214,500	39,976	446	39,530	
14,121		16,353	376	15,977	
22,669	4,000	331	331		

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	
Waterworks Districts--Continued					
No. 35 General.....	99,600	12,000			111,600
No. 35 Debt Service (General)...	50,875		17,582	1,880	70,337
No. 35 Accumulative Capital					
Outlay.....	560,000			16,842	576,842
No. 36 General.....	72,400	8,000			80,400
No. 36 Debt Service (General)...	21,390		9,500	855	31,745
No. 36 Accumulative Capital					
Outlay.....			36,000(a)	394	36,394
No. 37 General.....	87,000	7,000		2,105	96,105
No. 37 Debt Service (General)...	31,250		20,469	1,475	53,194
No. 37 Accumulative Capital					
Outlay.....	55,000		94,000(d)	520	149,520
No. 38 General.....	76,550	4,600		226	81,376
No. 39 General.....	56,100	6,000		1,157	63,257
No. 39 Debt Service (General)...	24,995		9,281	854	35,130
No. 39 Debt Service (Zone A)....	9,720		7,740	342	17,802
No. 39 Accumulative Capital					
Outlay.....			1,500(a)		1,500
Marina del Rey Water System -					
General.....	79,000				79,000
Waterworks Districts Joint Fund.	1,126,500				1,126,500
Total Waterworks Districts.....	\$ 10,959,437	\$ 446,700	\$ 1,680,338	\$ 149,558	\$ 13,236,033

*Indicates red figure

** General Reserve unless otherwise indicated

(a) Fixed Assets Replacement Reserve

(b) Additions and Betterments Expansion Reserve \$290,000

Fixed Assets Replacement Reserve 40,000

(c) Additions and Betterments Expansion Reserve \$ 27,800

Fixed Assets Replacement Reserve 18,000

(d) Additions and Betterments Expansion Reserve \$ 14,000

Fixed Assets Replacement Reserve 80,000

--SCHEDULE 10-A--Continued

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Unsecured	Balance Budget Secured	Actual Tax Rate Per \$100 of Assessed Val.
70,000	41,600				
32,729		37,608		37,608	
220,000	20,000	336,842		336,842	
	80,240	160	160		
14,233		17,512	403	17,109	
27,000	1,500	7,894		7,894	
10,000	44,000	42,105		42,105	
23,604		29,590	81	29,509	
122,000	17,000	10,520	106	10,414	
	76,850	4,526	4	4,522	
	40,100	23,157		23,157	
18,045		17,085		17,085	
10,952		6,850		6,850	
1,000	500				
	79,000				
	1,126,500				
\$ 2,491,471	\$ 7,714,990	\$ 3,029,572	\$ 38,017	\$ 2,991,555	\$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations		General Reserve	Estimated Delinquency	Total
	Appropriations	for Contingencies			
Drainage Maintenance Districts					
District No. 5.....\$	115,100	\$ 10,000	\$ 40,000	\$ 3,488	\$ 168,588
District No. 11.....	1,980	150	400	48	2,578
District No. 12.....	10,320	1,000	4,000	543	15,863
Total Drainage Maintenance Districts.....\$					
	127,400	\$ 11,150	\$ 44,400	\$ 4,079	\$ 187,029
Fire Protection Districts					
Consolidated.....\$	55,779,604	\$ 3,604,756	\$ 6,106,778	\$ 2,615,924	\$ 68,107,062
Dominguez.....	1,379,467	100,148	269,072	56,224	1,804,911
Universal City.....	674,322	49,025	158,439		881,786
Wrightwood.....	3,162	32		158	3,352
Total Fire Protection Districts..\$					
	57,836,555	\$ 3,753,961	\$ 6,534,289	\$ 2,672,306	\$ 70,797,111
Flood Control District					
General.....\$	54,093,159	\$ 600,000	\$ 2,100,000	\$ 971,504	\$ 57,764,663
Debt Service (Storm Drain No. 1 Bonds).....	7,188,677		492,258	203,416	7,884,351
Debt Service (Storm Drain No. 2 Bonds).....	10,842,800		1,532,166	303,789	12,678,755
Debt Service (Storm Drain No. 3 Bonds).....	16,624,880		3,516,218	452,315	20,593,413
Debt Service (Storm Drain No. 4 Bonds).....	18,299,233		9,016,951	486,741	27,802,925
D.D.I. General.....	6,079,000	607,900	200,000	173,283	7,060,183
Total Flood Control District....\$					
	113,127,749	\$ 1,207,900	\$ 16,857,593	\$ 2,591,048	\$ 133,784,290
Garbage Disposal Districts					
Athens-Woodcrest-Olivita.....\$	216,714	\$ 19,946	\$ 83,110	\$ 13,874	\$ 333,644
Belvedere.....	736,138	70,180	292,415	35,003	1,133,736
Clifton Heights.....	14,563	1,385	5,770	759	22,477
Firestone.....	724,198	70,039	291,830	33,760	1,119,827
Malibu.....	112,470	10,973	45,720	5,845	175,008
Mesa Heights.....	180,089	17,327	72,195	9,320	278,931
Walnut Park.....	56,541	5,294	22,060	2,898	86,793
West Hollywood-Sherman.....	218,638	19,900	82,915	10,662	332,115
Total Garbage Disposal Districts.....\$					
	2,259,351	\$ 215,044	\$ 896,015	\$ 112,121	\$ 3,482,531
Area-Wide Landscape Maintenance Districts					
District No. 1.....\$	109,301	\$ 21,860	\$ 45,542	\$ 6,720	\$ 183,423
District No. 11.....	68,325	13,665	28,468	3,865	114,323
Total Area-Wide Landscape Maintenance Districts.....\$					
	177,626	\$ 35,525	\$ 74,010	\$ 10,585	\$ 297,746

BUDGETS--SCHEDULE 11

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Balance Budget Unsecured	Secured	
\$ 97,500	\$ 71,088	\$ 1,325	\$ 69,763	\$
1,600	978		978	
5,000	10,863		10,863	
\$ 104,100	\$ 82,929	\$ 1,325	\$ 81,604	\$
\$ 11,478,424	\$ 56,628,638	\$ 4,310,156	\$ 52,318,482	\$
563,279	1,236,632	112,142	1,124,490	
285,405	596,381	79,221	517,160	
176	3,176	6	3,170	
\$ 12,332,284	\$ 58,464,827	\$ 4,501,525	\$ 53,963,302	\$
\$ 24,620,031	\$ 33,144,632	\$ 761,154	\$ 32,383,478	\$
864,074	7,020,277	239,727	6,780,550	
2,195,685	10,483,070	356,766	10,126,304	
5,011,741	15,581,672	504,477	15,077,195	
11,085,832	16,717,093	492,369	16,224,724	
1,111,319	5,948,864	172,732	5,776,132	
\$ 44,888,682	\$ 88,895,608	\$ 2,527,225	\$ 86,368,383	\$
\$ 55,204	\$ 278,440	\$ 942	\$ 277,498	\$
362,524	771,212	71,145	700,067	
7,213	15,264	76	15,188	
363,397	756,430	81,219	675,211	
56,353	118,655	1,743	116,912	
90,211	188,720	2,314	186,406	
27,469	59,324	1,364	57,960	
102,351	229,764	16,521	213,243	
\$ 1,064,722	\$ 2,417,809	\$ 175,324	\$ 2,242,485	\$
\$ 48,542	\$ 134,881	\$ 464	\$ 134,417	\$
35,430	78,893	1,591	77,302	
\$ 83,972	\$ 213,774	\$ 2,055	\$ 211,719	\$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations		General Reserve	Estimated Delinquency	Total
	Appropriations	for Contingencies			
Local Landscape Maintenance Districts					
District No. 2.....	\$ 35,576	\$ 7,115	\$ 14,823	\$ 2,119	\$ 59,633
District No. 3.....	29,565	5,913	12,318	1,692	49,488
District No. 4.....	20,500	4,100	8,541	708	33,849
District No. 5.....	37,974	3,647	6,078	1,978	49,677
District No. 12.....	40,286	8,057	16,785	2,331	67,459
District No. 13.....	9,338	1,867	3,890	528	15,623
District No. 22.....	144,106	6,000	15,000	5,505	170,611
Total Local Landscape Maintenance Districts.....					
	\$ 317,345	\$ 36,699	\$ 77,435	\$ 14,861	\$ 446,340
Lighting Districts					
Altadena.....	\$ 174,381	\$ 17,214	\$ 57,382	\$ 9,033	\$ 258,010
American Manor.....	8,539	847	2,825	445	12,656
Angeles Vista.....	65,033	6,459	21,531	3,350	96,373
Athens.....	265,144	26,241	87,471	12,826	391,682
Baldwin Park.....	4,567	453	1,512	342	6,874
Bell.....	196,619	19,333	64,445	9,908	290,305
Bell Gardens.....	201,250	19,592	65,307	9,893	296,042
Belvedere.....	192,953	18,995	63,318	9,811	285,077
Berendo.....	3,343	332	1,105	175	4,955
Broadland.....	4,680	464	1,548	246	6,938
California.....	36,048	3,605	12,016	2,264	53,933
City Terrace.....	99,180	9,654	32,180	5,169	146,183
Colima.....	15,040	1,494	4,979	770	22,283
Crenshaw.....	313,610	31,078	103,595	17,990	466,273
Denley.....	6,717	666	2,222	353	9,958
Dittmar.....	3,915	388	1,295	205	5,803
Dolores.....	103,414	10,264	34,213	5,220	153,111
Esther.....	4,138	411	1,369	217	6,135
Flynn.....	3,389	336	1,121	176	5,022
Foster.....	38,758	3,846	12,819	2,035	57,458
Foxdale.....	71,396	7,089	23,631	3,747	105,863
Garro.....	346,919	34,434	114,781	18,156	514,290
Garvey.....	27,449	2,725	9,083	2,000	41,257
Greenhedge.....	5,729	569	1,896	300	8,494
Greenleaf.....	16,337	1,534	5,112	856	23,839
Greer.....	2,531	251	838	133	3,753
Hacienda Heights.....	26,488	2,629	8,762	1,390	39,269
Haskins.....	5,029	499	1,664	264	7,456
Imperial Crest.....	1,337	133	442	70	1,982
Industrial.....	28,284	2,809	9,364	1,019	41,476
Javelin.....	3,076	305	1,017	161	4,559
Kagel Canyon.....	5,014	498	1,658	263	7,433
Kern.....	377,749	37,313	124,377	19,183	558,622
La Canada.....	45,782	4,450	14,833	2,360	67,425
La Crescenta.....	10,957	1,089	3,628	802	16,476
Lake Marie.....	108,102	10,733	35,777	5,588	160,200
Lakewood.....	2,005	199	663	105	2,972
Lancaster.....	364,442	36,185	120,617	18,307	539,551
Lancaster Heights.....	8,246	825	2,749	419	12,239
Lawndale.....	280,734	27,914	93,047	14,197	415,892
Layton Vista.....	26,316	2,444	8,147	1,372	38,279

BUDGETS--SCHEDULE 11--Continued

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
\$ 17,248	\$ 42,385	\$ 2	\$ 42,383	\$
15,644	33,844		33,844	
19,624	14,225	52	14,173	
10,101	39,576		39,576	
20,830	46,629		46,629	
5,058	10,565		10,565	
60,166	110,445	337	110,108	
\$ 148,671	\$ 297,669	\$ 391	\$ 297,278	\$
\$ 74,596	\$ 183,414	\$ 2,752	\$ 180,662	\$
3,672	8,984	68	8,916	
27,990	68,383	1,379	67,004	
113,712	277,970	21,450	256,520	
	6,874	18	6,856	
83,778	206,527	8,354	198,173	
79,550	216,492	18,620	197,872	
77,851	207,226	10,995	196,231	
1,437	3,518	10	3,508	
2,012	4,926		4,926	
8,584	45,349	64	45,285	
41,834	104,349	962	103,387	
6,473	15,810	393	15,417	
94,425	371,848	12,031	359,817	
2,888	7,070	5	7,065	
1,683	4,120	17	4,103	
44,477	108,634	4,219	104,415	
1,780	4,355	6	4,349	
1,457	3,565	30	3,535	
16,665	40,793	79	40,714	
30,720	75,143	192	74,951	
149,215	365,075	1,952	363,123	
1,150	40,107	106	40,001	
2,465	6,029	18	6,011	
5,727	18,112	982	17,130	
1,089	2,664		2,664	
11,391	27,878	70	27,808	
2,163	5,293	12	5,281	
575	1,407	1	1,406	
12,173	29,303	8,912	20,391	
1,322	3,237	12	3,225	
2,156	5,277	9	5,268	
161,690	396,932	13,264	383,668	
19,283	48,142	936	47,206	
	16,476	435	16,041	
46,510	113,690	1,914	111,776	
862	2,110		2,110	
156,802	382,749	16,591	366,158	
3,786	8,453	56	8,397	
120,961	294,931	10,985	283,946	
10,591	27,688	235	27,453	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Districts--Continued					
Lomita.....	142,234	14,127	47,092	7,289	210,742
Longden.....	274,554	27,043	90,144	16,512	408,253
Los Nietos.....	11,699	1,162	3,873	591	17,325
Lucile.....	3,341	332	1,106	173	4,952
Manhattan.....	8,121	707	2,556	427	11,811
Midcrest.....	24,692	2,451	8,168	1,296	36,607
Mines.....	62,776	6,233	20,778	3,267	93,054
Miraleste.....	1,274	127	422	55	1,878
Montrose.....	27,454	2,726	9,085	1,424	40,689
Nestor.....	7,310	726	2,418	379	10,833
Newgate.....	16,510	1,638	5,462	862	24,472
Newhall.....	280,755	28,076	93,585	17,629	420,045
Palmdale.....	143,837	14,281	47,602	7,353	213,073
Piedmont.....	112,791	11,200	37,333	5,688	167,012
Poppy Fields.....	21,513	2,018	6,726	1,198	31,455
Redondo.....	3,566	354	1,179	186	5,285
Riverside.....	4,726	470	1,567	310	7,073
San Dimas.....	1,401	139	464	105	2,109
Sativa.....	44,076	4,375	14,582	2,184	65,217
Sepulveda.....	15,567	1,557	5,189	769	23,082
Stephenson-Laguna.....	740,644	71,757	239,190	34,916	1,086,507
Sunnybrook.....	23,431	2,325	7,751	1,230	34,737
Trumbull.....	2,117	210	700	111	3,138
Val Verde.....	10,694	1,062	3,538	562	15,856
Walnut.....	10,109	955	3,184	425	14,673
West Hollywood.....	199,975	17,937	59,790	11,097	288,799
West Knoll.....	75,642	7,424	24,745	3,699	111,510
West Whittier.....	4,456	443	1,475	231	6,605
Willowbrook.....	86,932	8,593	28,644	4,553	128,722
Total Lighting Districts.....	\$ 5,866,837	\$ 576,747	\$ 1,922,687	\$ 305,641	\$ 8,671,912
Lighting Maintenance Districts					
No. 411.....	\$ 4,476	\$ 345	\$ 1,150	\$ 233	\$ 6,204
No. 540.....	13,964	1,282	4,274	734	20,254
No. 588.....	44,082	4,137	13,790	2,532	64,541
No. 669.....	6,935	538	1,794	363	9,630
No. 691.....	2,394	108	361	123	2,986
No. 760.....	3,582	206	687	188	4,663
No. 865.....	11,364	1,027	3,423	575	16,389
No. 941.....	128,623	12,534	41,780	6,695	189,632
No. 1007.....	86,759	8,385	27,949	4,564	127,657
No. 1395.....	19,596	1,960	6,532	1,096	29,184
No. 1395-Zone 6.....	24			1	25
No. 1395-Zone 8.....	45			2	47
No. 1395-Zone 10.....	11				11
No. 1396.....	1,928	192	639	121	2,880
No. 1400.....	50,783	5,078	16,928	2,824	75,613
No. 1456.....	125,704	12,445	41,484	6,615	186,248
No. 1472.....	2,010	199	663	127	2,999
No. 1517.....	17,024	1,686	5,620	892	25,222
No. 1560.....	8,494	840	2,801	446	12,581
No. 1565.....	2,752	173	578	184	3,687
No. 1575.....	4,066	303	1,011	269	5,649
No. 1600.....	2,569	254	847	135	3,805
No. 1608.....	29,781	2,978	9,927	1,727	44,413
No. 1608-Zone 5.....	92			4	96
No. 1613.....	75,759	7,510	25,033	3,958	112,260

BUDGETS--SCHEDULE 11--Continued

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
61,219	149,523	3,740	145,783	
69,858	338,395	8,152	330,243	
5,035	12,290	462	11,828	
1,438	3,514	42	3,472	
3,263	8,548		8,548	
10,619	25,988	50	25,938	
27,011	66,043	695	65,348	
549	1,329	213	1,116	
11,811	28,878	381	28,497	
3,144	7,689	94	7,595	
7,100	17,372	116	17,256	
49,039	371,006	18,414	352,592	
61,883	151,190	4,125	147,065	
48,533	118,479	4,716	113,763	
7,453	24,002	26	23,976	
1,533	3,752	22	3,730	
	7,073	859	6,214	
	2,109	8	2,101	
18,957	46,260	2,576	43,684	
6,931	16,151	760	15,391	
310,947	775,560	77,232	698,328	
10,076	24,661	46	24,615	
910	2,228	5	2,223	
4,600	11,256	16	11,240	
3,053	11,620	3,110	8,510	
49,671	239,128	17,170	221,958	
32,169	79,341	5,360	73,981	
1,918	4,687	58	4,629	
31,401	97,321	6,259	91,062	
\$ 2,265,616	\$ 6,406,296	\$ 292,841	\$ 6,113,455	\$
\$ 1,495	\$ 4,709	\$ 43	\$ 4,666	\$
5,556	14,698		14,698	
13,622	50,919	263	50,656	
2,332	7,298	31	7,267	
469	2,517	56	2,461	
893	3,770	4	3,766	
4,450	11,939	438	11,501	
54,314	135,318	1,416	133,902	
36,334	91,323	40	91,283	
7,254	21,930		21,930	
	25		25	
	47		47	
	11		11	
318	2,562	138	2,424	
19,125	56,488	7	56,481	
53,929	132,319	2	132,317	
454	2,545		2,545	
7,306	17,916	68	17,848	
3,641	8,940	11	8,929	
	3,687		3,687	
253	5,396		5,396	
1,101	2,704		2,704	
9,796	34,617	60	34,557	
	96		96	
32,543	79,717	539	79,178	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts					
--Continued					
No. 1616.....	36,725	3,636	12,119	1,927	54,407
No. 1620.....	2,601	258	859	136	3,854
No. 1625.....	6,900	683	2,277	362	10,222
No. 1633.....	11,843	1,172	3,908	740	17,663
No. 1660.....	15,584	1,444	4,813	1,035	22,876
No. 1670.....	66,283	6,628	22,094	3,393	98,398
No. 1670-Zone 2.....	104			5	109
No. 1676.....	108,894	10,812	36,042	7,243	162,991
No. 1686.....	2,711	269	895	130	4,005
No. 1687.....	146,447	14,645	48,816	7,593	217,501
No. 1687-Zone 7.....	30			1	31
No. 1696.....	4,245	420	1,400	222	6,287
No. 1697.....	277,002	27,440	91,467	15,420	411,329
No. 1697-Zone 7.....	33			1	34
No. 1697-Zone 9.....	32			1	33
No. 1720.....	2,458	243	811	129	3,641
No. 1741.....	94,305	9,431	31,435	4,873	140,044
No. 1741-Zone 7.....	633			33	666
No. 1744.....	326,599	32,251	107,504	17,012	483,366
No. 1744-Zone 1.....	152			8	160
No. 1744-Zone 4.....	32			1	33
No. 1759.....	10,960	1,086	3,619	576	16,241
No. 1766.....	5,456	540	1,801	241	8,038
No. 1770.....	178,973	17,897	59,658	9,481	266,009
No. 1770-Zone 26.....	147			7	154
No. 1770-Zone 27.....	176			9	185
No. 1770-Zone 29.....	343			18	361
No. 1847.....	38,457	3,846	12,819	2,898	58,020
No. 1847-Zone 14.....	39			2	41
No. 1864.....	10,971	1,097	3,657	529	16,254
No. 1864-Zone 2.....	38			2	40
No. 1865.....	249,148	24,546	81,821	13,107	368,622
No. 1866.....	268,842	26,884	89,614	14,029	399,369
No. 1867.....	287,552	28,474	94,911	15,095	426,032
No. 1868.....	4,245	420	1,400	223	6,288
No. 1940.....	2,186	217	722	113	3,238
No. 1956.....	14,502	1,436	4,787	763	21,488
No. 1960.....	42,465	4,247	14,155	2,234	63,101
No. 2255.....	4,127	299	997	217	5,640
No. 2261.....	3,990	295	984	267	5,536
No. 2274.....	1,905	89	298	118	2,410
No. 2301.....	2,001	69	231	109	2,410
No. 2310.....	2,297	99	328	134	2,858
No. 2311.....	2,798	168	559	159	3,684
No. 2321.....	1,271	27	89	66	1,453
No. 2328.....	3,531	250	833	181	4,795
No. 2345.....	2,522	121	403	138	3,184
No. 2353.....	1,377	37	124	80	1,618
No. 2379.....	3,203	188	626	211	4,228
No. 2387.....	1,454	45	149	86	1,734
No. 2421.....	2,572	155	517	144	3,388
No. 2430.....	6,463	530	1,767	356	9,116
No. 2440.....	1,725	72	238	107	2,142
No. 2454.....	2,453	134	445	134	3,166
No. 2482.....	4,533	319	1,064	311	6,227

BUDGETS--SCHEDULE 11--Continued

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
15,755	38,652	104	38,548	
1,117	2,737	17	2,720	
2,960	7,262	10	7,252	
2,833	14,830	15	14,815	
2,167	20,709		20,709	
29,767	68,631	754	67,877	
	109		109	
17,000	145,991	1,113	144,878	
1,164	2,841	241	2,600	
65,333	152,168	305	151,863	
	31		31	
1,820	4,467	21	4,446	
92,403	318,926	10,515	308,411	
	34		34	
	33		33	
1,054	2,587		2,587	
42,396	97,648	175	97,473	
	666		666	
139,755	343,611	3,368	340,243	
	160		160	
	33		33	
4,705	11,536		11,536	
2,341	5,697	864	4,833	
75,534	190,475	851	189,624	
	154		154	
	185		185	
	361		361	
	58,020	43	57,977	
	41		41	
5,669	10,585		10,585	
	40		40	
106,367	262,255	113	262,142	
118,317	281,052	467	280,585	
123,385	302,647	744	301,903	
1,820	4,468		4,468	
939	2,299	32	2,267	
6,223	15,265		15,265	
18,407	44,694		44,694	
1,296	4,344	1	4,343	
194	5,342		5,342	
36	2,374		2,374	
212	2,198		2,198	
174	2,684		2,684	
486	3,198		3,198	
116	1,337		1,337	
1,083	3,712	90	3,622	
408	2,776		2,776	
11	1,607		1,607	
	4,228		4,228	
	1,734		1,734	
491	2,897		2,897	
1,982	7,134		7,134	
	2,142		2,142	
482	2,684	3	2,681	
	6,227		6,227	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	
Lighting Maintenance Districts					
—Continued					
No. 10000.....	4,711	368	1,225	322	6,626
No. 10002.....	2,569	155	518	135	3,377
No. 10003.....	8,237	657	2,190	551	11,635
No. 10005.....	1,516	150	500	79	2,245
No. 10006.....	212,634	21,064	70,213	11,134	315,045
No. 10007.....	6,720	665	2,217	353	9,955
No. 10008.....	1,753	174	580	89	2,596
No. 10010.....	3,128	310	1,032	164	4,634
No. 10011 (Zone A).....	10,051			520	10,571
No. 10011 (Zone B).....	439,181	42,920	143,066	24,996	650,163
No. 10012.....	3,647	232	774	194	4,847
No. 10013.....	11,505	1,139	3,796	605	17,045
No. 10014.....	6,590	652	2,174	342	9,758
No. 10016.....	4,581	458	1,527	312	6,878
No. 10017.....	559	55	184	29	827
No. 10018.....	3,589	355	1,185	188	5,317
No. 10023.....	18,335	1,815	6,050	965	27,165
No. 10024.....	1,644	54	179	92	1,969
No. 10025.....	1,934	63	208	116	2,321
No. 10027.....	14,899	1,378	4,592	784	21,653
No. 10028.....	43,640	3,802	12,675	2,180	62,297
No. 10030.....	5,332	529	1,763	280	7,904
No. 10032.....	128,712	12,751	42,504	6,771	190,738
No. 10033.....	20,206	1,907	6,356	995	29,464
No. 10034.....	59,851	5,985	19,950	3,077	88,863
No. 10036.....	3,189	316	1,054	167	4,726
No. 10037.....	381	38	127	28	574
No. 10038.....	861	85	284	45	1,275
No. 10040.....	1,117	111	368	58	1,654
No. 10041.....	781	73	257	41	1,152
No. 10042.....	37,852	3,785	12,617	2,073	56,327
No. 10043.....	5,265	521	1,737	276	7,799
No. 10045 (Zone A).....	275,532	27,333	91,111	14,565	408,541
No. 10045 (Zone B).....	41,014			2,047	43,061
No. 10047.....	1,671	166	553	62	2,452
No. 10049.....	15,165	1,505	5,017	1,031	22,718
No. 10050.....	2,789	277	923	198	4,187
No. 10051.....	13,411	1,332	4,440	716	19,899
No. 10052.....	85,517	8,452	28,172	6,245	128,386
No. 10054.....	6,137	610	2,032	229	9,008
No. 10055.....	9,327	926	3,086	467	13,806
No. 10056.....	38,927	3,856	12,853	2,045	57,681
No. 10057.....	23,660	2,366	7,887	1,033	34,946
No. 10058.....	877	87	290	45	1,299
No. 10059.....	2,279	226	754	133	3,392
No. 10060.....	57,647	5,724	19,079	2,728	85,178
No. 10061.....	35,104	3,378	11,259	1,643	51,384
No. 10062.....	61,549	6,112	20,371	2,851	90,883
No. 10063.....	9,973	988	3,291	524	14,776
No. 10066.....	399,280	39,014	130,046	19,963	588,303
No. 10067.....	10,314	1,024	3,415	529	15,282
No. 10068.....	877	87	290	40	1,294
No. 10069.....	34,314	3,400	11,335	2,384	51,433
No. 10072.....	38,580	3,832	12,774	1,745	56,931
No. 10073.....	4,099	406	1,354	215	6,074
No. 10074.....	22,149	2,198	7,325	1,137	32,809

BUDGETS--SCHEDULE 11--Continued

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
179	6,447		6,447	
673	2,704		2,704	
608	11,027		11,027	
650	1,595	3	1,592	
91,277	223,768	1,071	222,697	
2,882	7,073		7,073	
754	1,842	50	1,792	
1,342	3,292		3,292	
	10,571	155	10,416	
136,393	513,770	13,846	499,924	
958	3,889		3,889	
4,935	12,110	2	12,108	
2,826	6,932	92	6,840	
607	6,271	31	6,240	
239	588		588	
1,540	3,777		3,777	
7,865	19,300		19,300	
123	1,846		1,846	
	2,321		2,321	
5,970	15,683		15,683	
16,477	45,820	2,204	43,616	
2,292	5,612		5,612	
55,255	135,483	57	135,426	
8,263	21,201	1,299	19,902	
26,078	62,785	1,228	61,557	
1,370	3,356		3,356	
	574		574	
369	906		906	
479	1,175		1,175	
330	822		822	
	56,327	14,367	41,460	
2,258	5,541	6	5,535	
115,608	292,933	1,628	291,305	
	43,061	2,111	40,950	
719	1,733	491	1,242	
	22,718	2,085	20,633	
	4,187	217	3,970	
4,035	15,864	1,539	14,325	
498	127,888	2,972	124,916	
2,642	6,366	1,780	4,586	
4,012	9,794	447	9,347	
16,709	40,972	69	40,903	
10,479	24,467	3,801	20,666	
377	922	21	901	
380	3,012	349	2,663	
24,803	60,375	5,806	54,569	
14,637	36,747	3,874	32,873	
26,483	64,400	7,373	57,027	
4,279	10,497	9	10,488	
169,060	419,243	19,975	399,268	
4,439	10,843	260	10,583	
377	917	104	813	
3,609	47,824	127	47,697	
16,606	40,325	5,410	34,915	
1,760	4,314		4,314	
9,523	23,286	542	22,744	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts					
--Continued					
No. 10075.....	9,292	923	3,077	485	13,777
No. 10076.....	121,158	12,116	40,386		173,660
No. 10152.....	1,403	140	467		2,010
Total Lighting Maintenance Districts.....	\$ 5,296,167	\$ 514,144	\$ 1,713,816	\$ 277,839	\$ 7,801,966
Recreation and Park Districts					
Bella Vista.....	\$ 7,610	\$ 278	\$ 351	\$ 258	\$ 8,497
Hacienda.....	24,569	1,235	2,810	1,017	29,631
Montebello.....	86,576	3,600	13,000	3,086	106,262
Total Recreation and Park Districts.....	\$ 118,755	\$ 5,113	\$ 16,161	\$ 4,361	\$ 144,390
Sewer Maintenance Districts					
Consolidated.....	\$ 3,930,467	\$ 369,000	\$ 1,571,071	\$ 136,511	\$ 6,007,049
Consolidated-Aneta Zone.....	3,265			170	3,435
Consolidated-East Los Angeles Zone.....	240,359			3,000	243,359
Consolidated-Florence- Firestone, Willowbrook Zone.	10,115			421	10,536
Consolidated-Gorman Zone.....	19,490	1,900	8,127	1,221	30,738
Consolidated-La Habra Heights Zone.....	1,040	100		60	1,200
Consolidated-Lechuza Zone.....	15,860	1,500	6,613	951	24,924
Consolidated-Malibu Zone.....	57,044	5,315	22,536	3,099	87,994
Consolidated-Sandalwood Zone..	2,915			140	3,055
Consolidated-Topanga Zone.....	26,174			1,167	27,341
Consolidated-Trancas Zone.....	83,092	8,000	34,649	4,512	130,253
Marina.....	336,301	33,000	140,600	17,299	527,200
West Hollywood-Sherman.....	47,666	4,504	20,188	1,344	73,702
Total Sewer Maintenance Districts.....	\$ 4,773,788	\$ 423,319	\$ 1,803,784	\$ 169,895	\$ 7,170,786
GRAND TOTAL.....	\$ 189,901,573	\$ 6,779,602	\$ 29,940,190	\$ 6,162,736	\$ 232,784,101

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
4,000	9,777	59	9,718	
173,660				
2,010				
\$ 2,125,084	\$ 5,676,882	\$ 118,922	\$ 5,557,960	\$
\$ 3,251	\$ 5,246	\$ 68	\$ 5,178	\$
9,119	20,512	158	20,354	
43,580	62,682	954	61,728	
\$ 55,950	\$ 88,440	\$ 1,180	\$ 87,260	\$
\$ 3,168,402	\$ 2,838,647	\$ 108,409	\$ 2,730,238	\$
	3,435	28	3,407	
182,405	60,954	947	60,007	
	10,536	2,115	8,421	
4,000	26,738	2,306	24,432	
	1,200		1,200	
5,892	19,032		19,032	
26,000	61,994		61,994	
250	2,805		2,805	
4,000	23,341		23,341	
40,000	90,253		90,253	
161,100	366,100	20,110	345,990	
46,000	27,702	812	26,890	
\$ 3,638,049	\$ 3,532,737	\$ 134,727	\$ 3,398,010	\$
\$ 66,707,130	\$166,076,971	\$ 7,755,515	\$158,321,456	\$

SUMMARY OF AVAILABLE FINANCING FOR
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Drainage Maintenance Districts			
District No. 5.....	\$	\$	\$
District No. 11.....			
District No. 12.....			
Total Drainage Maintenance Districts.....	\$	\$	\$
Fire Protection Districts			
Consolidated.....	\$	\$	\$
Dominguez.....			
Universal City.....			
Wrightwood.....			
Total Fire Protection Districts.....	\$	\$	\$
Flood Control District			
General.....	\$	\$	\$
Debt Service (Storm Drain No. 1 Bonds).....			
Debt Service (Storm Drain No. 2 Bonds).....			
Debt Service (Storm Drain No. 3 Bonds).....			
Debt Service (Storm Drain No. 4 Bonds).....			
D.D.I. General.....			
Total Flood Control District.....	\$	\$	\$
Garbage Disposal Districts			
Athens-Woodcrest-Olivita.....	\$	\$	\$
Belvedere.....			
Clifton Heights.....			
Firestone.....			
Malibu.....			
Mesa Heights.....			
Walnut Park.....			
West Hollywood-Sherman.....			
Total Garbage Disposal Districts.....	\$	\$	\$
Area Wide Landscape Maintenance Districts			
District No. 1.....	\$	\$	\$
District No. 11.....			
Total Area Wide Landscape Maintenance Districts.....	\$	\$	\$
Local Landscape Maintenance Districts			
District No. 2.....	\$	\$	\$
District No. 3.....			
District No. 4.....			
District No. 5.....			
District No. 12.....			
District No. 13.....			
District No. 22.....			
Total Local Landscape Maintenance Districts.....	\$	\$	\$

SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
\$	\$	\$ 97,500 1,600 5,000	\$	\$ 97,500 1,600 5,000
\$	\$	\$ 104,100	\$	\$ 104,100
\$	\$	\$ 9,610,652 498,373 192,174 116	\$ 1,867,772 69,906 93,231 60	\$ 11,478,424 568,279 285,405 176
\$	\$	\$ 10,301,315	\$ 2,030,969	\$ 12,332,284
\$	\$	\$ 8,908,831 864,074 2,195,685 5,011,741 11,085,832 938,319	\$ 15,711,200 173,000	\$ 24,620,031 864,074 2,195,685 5,011,741 11,085,832 1,111,319
\$	\$	\$ 29,004,462	\$ 15,384,200	\$ 44,388,682
\$	\$	\$ 55,204 362,524 7,213 363,397 56,353 90,211 27,469 102,351	\$	\$ 55,204 362,524 7,213 363,397 56,353 90,211 27,469 102,351
\$	\$	\$ 1,064,722	\$	\$ 1,064,722
\$	\$	\$ 44,842 32,730	\$ 3,700 2,700	\$ 48,542 35,430
\$	\$	\$ 77,572	\$ 6,400	\$ 83,972
\$	\$	\$ 15,748 14,744 19,174 9,961 19,580 4,458 56,366	\$ 1,500 900 450 140 1,250 600 3,800	\$ 17,248 15,644 19,624 10,101 20,830 5,058 60,166
\$	\$	\$ 140,031	\$ 8,640	\$ 148,671

SUMMARY OF AVAILABLE FINANCING FOR
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts			
Altadena.....	\$	\$	\$
American Manor.....			
Angeles Vista.....			
Athens.....			
Bell.....			
Bell Gardens.....			
Belvedere.....			
Berendo.....			
Broadland.....			
California.....			
City Terrace.....			
Colima.....			
Crenshaw.....			
Denley.....			
Dittmar.....			
Dolores.....			
Esther.....			
Flynn.....			
Foster.....			
Foxdale.....			
Garro.....			
Garvey.....			
Greenhedge.....			
Greenleaf.....			
Greer.....			
Hacienda Heights.....			
Haskins.....			
Imperial Crest.....			
Industrial.....			
Javelin.....			
Kagel Canyon.....			
Kern.....			
La Canada.....			
Lake Marie.....			
Lakewood.....			
Lancaster.....			
Lancaster Heights.....			
Lawndale.....			
Layton Vista.....			
Lomita.....			
Longden.....			
Los Nietos.....			
Lucile.....			
Manhattan.....			
Midcrest.....			
Mines.....			
Miraleste.....			
Montrose.....			

SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
\$	\$	\$ 74,596	\$	\$ 74,596
		3,672		3,672
		27,990		27,990
		113,712		113,712
		83,778		83,778
		79,550		79,550
		77,851		77,851
		1,437		1,437
		2,012		2,012
		8,584		8,584
		41,834		41,834
		6,473		6,473
		94,425		94,425
		2,888		2,888
		1,683		1,683
		44,477		44,477
		1,780		1,780
		1,457		1,457
		16,665		16,665
		30,720		30,720
		149,215		149,215
		1,150		1,150
		2,465		2,465
		5,727		5,727
		1,089		1,089
		11,391		11,391
		2,163		2,163
		575		575
		12,173		12,173
		1,322		1,322
		2,156		2,156
		161,690		161,690
		19,283		19,283
		46,510		46,510
		862		862
		156,802		156,802
		3,786		3,786
		120,961		120,961
		10,591		10,591
		61,219		61,219
		69,858		69,858
		5,035		5,035
		1,438		1,438
		3,263		3,263
		10,619		10,619
		27,011		27,011
		549		549
		11,811		11,811

SUMMARY OF AVAILABLE FINANCING FOR
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts--Continued			
Nestor.....			
Newgate.....			
Newhall.....			
Palmdale.....			
Piedmont.....			
Poppy Fields.....			
Redondo.....			
Sativa.....			
Sepulveda.....			
Stephenson-Laguna.....			
Sunnybrook.....			
Trumball.....			
Val Verde.....			
Walnut.....			
West Hollywood.....			
West Knoll.....			
West Whittier.....			
Willowbrook.....			
Total Lighting Districts.....	\$	\$	\$
Lighting Maintenance Districts			
No. 411.....	\$	\$	\$
No. 540.....			
No. 588.....			
No. 669.....			
No. 691.....			
No. 760.....			
No. 865.....			
No. 941.....			
No. 1007.....			
No. 1395.....			
No. 1396.....			
No. 1400.....			
No. 1456.....			
No. 1472.....			
No. 1517.....			
No. 1560.....			
No. 1575.....			
No. 1600.....			
No. 1608.....			
No. 1613.....			
No. 1616.....			
No. 1620.....			
No. 1625.....			
No. 1633.....			
No. 1660.....			
No. 1670.....			
No. 1676.....			
No. 1686.....			

SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		3,144		3,144
		7,100		7,100
		49,039		49,039
		61,883		61,883
		48,533		48,533
		7,453		7,453
		1,533		1,533
		18,957		18,957
		6,931		6,931
		310,947		310,947
		10,076		10,076
		910		910
		4,600		4,600
		3,053		3,053
		49,671		49,671
		32,169		32,169
		1,918		1,918
		31,401		31,401
\$	\$	\$ 2,265,616	\$	\$ 2,265,616
\$	\$	\$ 1,495	\$	\$ 1,495
		5,556		5,556
		13,622		13,622
		2,332		2,332
		469		469
		893		893
		4,450		4,450
		54,314		54,314
		36,334		36,334
		7,254		7,254
		318		318
		19,125		19,125
		53,929		53,929
		454		454
		7,306		7,306
		3,641		3,641
		253		253
		1,101		1,101
		9,796		9,796
		32,543		32,543
		15,755		15,755
		1,117		1,117
		2,960		2,960
		2,833		2,833
		2,167		2,167
		29,767		29,767
		17,000		17,000
		1,164		1,164

SUMMARY OF AVAILABLE FINANCING FOR
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 1687.....			
No. 1696.....			
No. 1697.....			
No. 1720.....			
No. 1741.....			
No. 1744.....			
No. 1759.....			
No. 1766.....			
No. 1770.....			
No. 1864.....			
No. 1865.....			
No. 1866.....			
No. 1867.....			
No. 1868.....			
No. 1940.....			
No. 1956.....			
No. 1960.....			
No. 2255.....			
No. 2261.....			
No. 2274.....			
No. 2301.....			
No. 2310.....			
No. 2311.....			
No. 2321.....			
No. 2328.....			
No. 2345.....			
No. 2353.....			
No. 2421.....			
No. 2430.....			
No. 2454.....			
No. 10000.....			
No. 10002.....			
No. 10003.....			
No. 10005.....			
No. 10006.....			
No. 10007.....			
No. 10008.....			
No. 10010.....			
No. 10011--Zone B.....			
No. 10012.....			
No. 10013.....			
No. 10014.....			
No. 10016.....			
No. 10017.....			
No. 10018.....			
No. 10023.....			
No. 10024.....			
No. 10027.....			
No. 10028.....			
No. 10030.....			
No. 10032.....			

SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		65,333		65,333
		1,820		1,820
		92,403		92,403
		1,054		1,054
		42,396		42,396
		139,755		139,755
		4,705		4,705
		2,341		2,341
		75,534		75,534
		5,669		5,669
		106,367		106,367
		118,317		118,317
		123,385		123,385
		1,820		1,820
		939		939
		6,223		6,223
		18,407		18,407
		1,296		1,296
		194		194
		36		36
		212		212
		174		174
		486		486
		116		116
		1,033		1,083
		408		408
		11		11
		491		491
		1,982		1,982
		482		482
		179		179
		673		673
		608		608
		650		650
		91,277		91,277
		2,882		2,882
		754		754
		1,342		1,342
		136,393		136,393
		958		958
		4,935		4,935
		2,826		2,826
		607		607
		239		239
		1,540		1,540
		7,865		7,865
		123		123
		5,970		5,970
		16,477		16,477
		2,292		2,292
		55,255		55,255

SUMMARY OF AVAILABLE FINANCING FOR
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1976	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 10033.....			
No. 10034.....			
No. 10036.....			
No. 10038.....			
No. 10040.....			
No. 10041.....			
No. 10043.....			
No. 10045--Zone A.....			
No. 10047.....			
No. 10051.....			
No. 10052.....			
No. 10054.....			
No. 10055.....			
No. 10056.....			
No. 10057.....			
No. 10058.....			
No. 10059.....			
No. 10060.....			
No. 10061.....			
No. 10062.....			
No. 10063.....			
No. 10066.....			
No. 10067.....			
No. 10068.....			
No. 10069.....			
No. 10072.....			
No. 10073.....			
No. 10074.....			
No. 10075.....			
No. 10076.....			
No. 10152.....			
Total Lighting Maintenance Districts.....	\$	\$	\$
Recreation and Park Districts			
Bella Vista.....	\$	\$	\$
Hacienda.....			
Montebello.....			
Total Recreation and Park Districts.....	\$	\$	\$
Sewer Maintenance Districts			
Consolidated.....	\$	\$	\$
Consolidated-East Los Angeles Zone.....			
Consolidated-Gorman Zone.....			
Consolidated-Lechuza Zone.....			
Consolidated-Malibu Zone.....			
Consolidated-Sandalwood.....			
Consolidated-Topanga Zone.....			
Consolidated-Trancas Zone.....			
Marina.....			
West Hollywood-Sherman.....			
Total Sewer Maintenance Districts.....	\$	\$	\$
GRAND TOTAL.....	\$	\$	\$

SPECIAL DISTRICTS BY FUNDS--SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		8,263		8,263
		26,078		26,078
		1,370		1,370
		369		369
		479		479
		330		330
		2,258		2,258
		115,608		115,608
		719		719
		4,035		4,035
		498		498
		2,642		2,642
		4,012		4,012
		16,709		16,709
		10,479		10,479
		377		377
		380		380
		24,803		24,803
		14,637		14,637
		26,483		26,483
		4,279		4,279
		169,060		169,060
		4,439		4,439
		377		377
		3,609		3,609
		16,606		16,606
		1,760		1,760
		9,523		9,523
		4,000		4,000
			173,660	173,660
			2,010	2,010
\$	\$	\$ 1,949,414	\$ 175,670	\$ 2,125,084
\$	\$	\$ 2,351	\$ 900	\$ 3,251
		8,419	700	9,119
		40,080	3,500	43,580
\$	\$	\$ 50,850	\$ 5,100	\$ 55,950
\$	\$	\$ 2,371,555	\$ 796,847	\$ 3,168,402
		182,405		182,405
		4,000		4,000
		5,892		5,892
		26,000		26,000
		250		250
		4,000		4,000
		40,000		40,000
		161,100		161,100
		46,000		46,000
\$	\$	\$ 2,841,202	\$ 796,847	\$ 3,633,049
\$	\$	\$ 47,799,304	\$ 18,907,826	\$ 66,707,130

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

COUNTY OF LOS ANGELES BUDGET—1977-78

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund
Licenses, Permits and Franchises					
Business Licenses					
Fire Protection.....	\$ 50	\$	\$	\$	Fire Protection
Other Licenses and Permits					
Fire Protection.....	4,362	5,000	5,000	5,000	Fire Protection
Flood Control.....	56,865	140,000	140,000	140,000	Flood Control
Sewer Maintenance.....		9,000	9,000	9,000	Sewer Maintenance
Total Licenses, Permits and Franchises.....	\$ 61,277	\$ 154,000	\$ 154,000	\$ 154,000	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance.....	\$ 8,610	\$	\$	\$	Drainage Maintenance
Fire Protection.....	582,239	459,052	559,060	559,060	Fire Protection
Flood Control.....	7,907,791	1,450,000	1,450,000	1,450,000	Flood Control
Landscape Maintenance.....	9,811	13,090	15,040	15,040	Landscape Maintenance
Garbage Disposal.....	76,551				Garbage Disposal
Recreation and Park.....	3,195	5,071	5,100	5,100	Recreation and Park
Sewer Maintenance.....	176,141	225,000	225,000	225,000	Sewer Maintenance
Waterworks.....	218,957				Waterworks
Rents and Concessions					
Fire Protection.....	7,073	20,000	7,000	7,000	Fire Protection
Flood Control.....	116,242	188,000	188,000	188,000	Flood Control
Waterworks.....	210				Waterworks
Royalties					
Flood Control.....	96,416	89,500	90,000	90,000	Flood Control
Total Revenue from Use of Money and Property.....	\$ 9,203,236	\$ 2,449,713	\$ 2,539,200	\$ 2,539,200	
Aid from Other Governmental Agencies					
Other State In-lieu Taxes					
Fire Protection.....	\$ 3,075	\$	\$	\$	Fire Protection
Flood Control.....	29,780				Flood Control
Garbage Disposal.....	179				Garbage Disposal
Lighting.....	33				Lighting

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund
Aid from Other Governmental Agencies-Continued					
Other State In-lieu Taxes-Continued					
Lighting Maintenance.....	1,242				Lighting Maintenance
Sewer Maintenance.....	191				Sewer Maintenance
State Aid for Construction					
Flood Control.....	261,510	67,000	233,000	233,000	Flood Control
State Aid for Homeowners' Property					
Tax Relief					
Fire Protection.....	4,419,915	5,045,214			Fire Protection
Garbage Disposal.....	259,863				Garbage Disposal
Lighting.....	787,694				Lighting
Recreation and Park.....	18,499	14,818			Recreation and Park
Waterworks.....	114,061				Waterworks
State Aid for Business Inventory					
Property Tax Relief					
Fire Protection.....	1,881,530	2,367,595			Fire Protection
Garbage Disposal.....	72,145				Garbage Disposal
Lighting.....	115,112				Lighting
Recreation and Park.....	513	342			Recreation and Park
Waterworks.....	13,460				Waterworks
State Aid for Flight Equipment					
Property Tax Relief					
Fire Protection.....	9				Fire Protection
State Aid for Sports Fishing Boats					
(Documented Vessels) Property Tax					
Relief					
Fire Protection.....	180				Fire Protection
Garbage Disposal.....	12				Garbage Disposal
State - Other					
Fire Protection.....	94,448	77,440	77,440	77,440	Fire Protection
Flood Control.....	421	20,000			Flood Control
Garbage Disposal.....	818				Garbage Disposal
Lighting.....	1,189				Lighting
Lighting Maintenance.....	35				Lighting Maintenance
Sewer Maintenance.....	11				Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 13A--Continued

COUNTY OF LOS ANGELES BUDGET--1977-78

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund
Aid from Other Governmental Agencies--Continued					
Federal Aid for Construction					
Flood Control.....	1,500,000	160,000	11,201,700	11,201,700	Flood Control
Federal Aid for Disaster					
Flood Control.....		1,231,000			Flood Control
Waterworks.....	107,134				Waterworks
Federal Revenue Sharing					
Waterworks.....	107,118				Waterworks
Federal-Other					
Flood Control.....		756,000	1,335,000	1,335,000	Flood Control
Sewer Maintenance.....	320,530				Sewer Maintenance
Other In-Lieu Taxes					
Lighting Maintenance.....	2,700				Lighting Maintenance
Other Governmental Agencies					
Flood Control.....	25,121	48,000	876,000	876,000	Flood Control
Sewer Maintenance.....		16,178	16,178	16,178	Sewer Maintenance
Total Aid from Other Governmental Agencies..	\$ 10,138,578	\$ 9,803,587	\$ 13,739,318	\$ 13,739,318	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance.....	\$ 8,209	\$	\$	\$	Sewer Maintenance
Waterworks.....	595				Waterworks
Road and Street Services					
Lighting Maintenance.....	74,660	167,430	175,670	175,670	Lighting Maintenance
Sanitation Services					
Sewer Maintenance.....	43,434	316,130	313,574	313,574	Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 13A--Continued

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	Name of Fund
Charges for Current Services--Continued					
Other					
Fire Protection.....	4,958,076	49,110	26,456	26,456	Fire Protection
Flood Control.....	128,172	104,000	89,000	89,000	Flood Control
Waterworks.....	4,289,844				Waterworks
Total Charges for Current Services.....	\$ 9,502,990	\$ 636,670	\$ 604,700	\$ 604,700	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control.....	\$ 77,510	\$	\$	\$	Flood Control
Revenue Applicable to Prior Years					
Fire Protection.....	66*	52,506			Fire Protection
Flood Control.....	1,630,675*				Flood Control
Sewer Maintenance.....	2,010*				Sewer Maintenance
Waterworks.....	13,510				Waterworks
Sale of Fixed Assets					
Fire Protection.....	175,721	326,000	50,000	50,000	Fire Protection
Flood Control.....	705,231	300,000	230,000	230,000	Flood Control
Sewer Maintenance.....	3,946				Sewer Maintenance
Waterworks.....	7,481				Waterworks
Other Sales					
Fire Protection.....	117,999	92,000	103,750	103,750	Fire Protection
Flood Control.....	8,816	8,500	8,500	8,500	Flood Control
Waterworks.....	1,539				Waterworks
Other					
Fire Protection.....	1,156,946	1,233,740	1,202,263	1,202,263	Fire Protection
Flood Control.....	221,004	43,000	43,000	43,000	Flood Control
Lighting.....	6,802				Lighting
Lighting Maintenance.....	4,068				Lighting Maintenance
Sewer Maintenance.....	17,036	164,075	233,095	233,095	Sewer Maintenance
Waterworks.....	263,320				Waterworks
Total Other Revenue.....	\$ 1,148,178	\$ 2,219,821	\$ 1,870,608	\$ 1,870,608	
GRAND TOTAL.....	\$ 30,054,259	\$ 15,263,791	\$ 18,907,826	\$ 18,907,826	

*Indicates red figure

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are formed under provisions of the Streets and Highways Code of the State of California. They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintaining drainage systems constructed within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
DISTRICT NO. 1				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,238	\$	\$	\$
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 461	\$	\$	\$
TOTAL DISTRICT NO. 1.....	\$ 1,699	\$	\$	\$
DISTRICT NO. 4				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,871	\$ 10,200	\$	\$
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,532	\$ 3,150	\$	\$
TOTAL DISTRICT NO. 4.....	\$ 6,403	\$ 13,350	\$	\$
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,606	\$ 18,400	\$ 24,000	\$ 24,000
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,109	\$ 110,000	\$ 91,100	\$ 91,100
TOTAL DISTRICT NO. 5.....	\$ 3,715	\$ 128,400	\$ 115,100	\$ 115,100
DISTRICT NO. 7				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,432	\$	\$	\$
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 517	\$	\$	\$
TOTAL DISTRICT NO. 7.....	\$ 1,949	\$	\$	\$
DISTRICT NO. 10				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,016	\$	\$	\$
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 652	\$	\$	\$
TOTAL DISTRICT NO. 10.....	\$ 1,668	\$	\$	\$

DRAINAGE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 1,570	\$ 1,700	\$ 1,700
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7	\$ 280	\$ 280	\$ 280
TOTAL DISTRICT NO. 11.....	\$ 7	\$ 1,850	\$ 1,980	\$ 1,980
DISTRICT NO. 12				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,063	\$ 4,480	\$ 4,750	\$ 4,750
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,306	\$ 5,570	\$ 5,570	\$ 5,570
TOTAL DISTRICT NO. 12.....	\$ 3,369	\$ 10,050	\$ 10,320	\$ 10,320
TOTAL DRAINAGE MAINTENANCE DISTRICTS.....	\$ 18,810	\$ 153,650	\$ 127,400	\$ 127,400

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 47,678,465	\$ 52,945,964	\$ 52,440,882	\$ 52,440,882
Retirement.....	9,826,055	11,309,730	11,283,765	11,283,765
Employee group insurance.....	1,002,564	1,002,564	1,689,948	1,689,948
Expenditures applicable to prior years..	60,695*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 58,446,389	\$ 65,258,258	\$ 65,414,595	\$ 65,414,595
Less transfers to other appropriations..	22,697,677	26,316,225	25,455,836	25,455,836
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....	\$ 35,748,712	\$ 38,942,033	\$ 39,958,759	\$ 39,958,759
SERVICES AND SUPPLIES				
Agricultural.....	\$ 480	\$ 600	\$ 600	\$ 600
Clothing and personal supplies.....	118,729	95,608	94,704	94,704
Communications.....	777,961	836,935	935,082	935,082
Food.....	190	210		
Household expense.....	67,513	45,000	55,000	55,000
Insurance				
Fire and physical damage.....	82			
Liability.....	14,933	52,000	93,600	93,600
Other.....	2,880,319	4,055,000	3,698,253	3,698,253
Maintenance-equipment.....	1,174,035	1,295,610	1,297,401	1,297,401
Maintenance-structures, improvements and grounds.....	471,720	244,171	250,000	250,000
Medical, dental and laboratory supplies..	34,613	20,000	20,000	20,000
Memberships.....	25,788	5,000	5,000	5,000
Miscellaneous expense.....	293			
Office expense				
Postage.....	6,576	2,000	3,200	3,200
Stationery and forms.....	12,026	4,000	5,000	5,000
Other.....	1,514	1,000	500	500
Professional and specialized services...	242,269	300,000	409,121	409,121
Rents and leases-equipment.....	5,992	4,400	21,036	21,036
Rents and leases-structures, improvements and grounds.....	631	240	400	400
Small tools and instruments.....	23,238	12,500	12,000	12,000
Special departmental expense.....	4,941,345	4,970,000	6,536,249	6,536,249
Transportation and travel				
Auto mileage.....	766	450	500	500
Auto service.....	4,696	5,400	7,500	7,500
Traveling expense.....	58	70	1,239	1,239
Other.....	289,636	302,000	390,408	390,408
Utilities.....	939,642	942,600	950,000	950,000
Expenditures applicable to prior years..	132,780			
TOTAL SERVICES AND SUPPLIES.....	\$ 12,167,825	\$ 13,194,794	\$ 14,786,793	\$ 14,786,793
Less transfers to other appropriations..	662,954	960,397	877,425	877,425
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 11,504,871	\$ 12,234,397	\$ 13,909,368	\$ 13,909,368

FIRE PROTECTION DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
CONSOLIDATED--Continued				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 129,208	\$ 159,809	\$ 125,859	\$ 125,859
Taxes and assessments.....		29,500	21,000	21,000
TOTAL OTHER CHARGES.....	\$ 129,208	\$ 189,309	\$ 146,859	\$ 146,859
FIXED ASSETS				
Land				
Site purchases.....	\$ 145,633	\$	\$ 50,000	\$ 50,000
Structures and Improvements				
Various improvements.....	\$ 23,200	\$ 119,000	\$ 669,050	\$ 669,050
For planned station construction-				
Various stations.....		87,500		
Install space heaters-F.S. 140.....		6,500		
Remodel-F.S. 34.....		25,000		
Expenditures applicable to prior years..	26,062*			
Total Structures and Improvements.....	\$ 2,862*	\$ 238,000	\$ 669,050	\$ 669,050
Equipment.....	\$ 811,151	\$ 542,684	\$ 1,045,568	\$ 1,045,568
Expenditures applicable to prior years	27,184			
Total Equipment.....	\$ 838,335	\$ 542,684	\$ 1,045,568	\$ 1,045,568
TOTAL FIXED ASSETS.....	\$ 981,106	\$ 780,684	\$ 1,764,618	\$ 1,764,618
TOTAL CONSOLIDATED.....	\$ 48,363,897	\$ 52,146,423	\$ 55,779,604	\$ 55,779,604
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 593,637	\$ 815,123	\$ 866,421	\$ 866,421
Retirement.....	122,530	175,491	185,174	185,174
Expenditures applicable to prior years..	1,313			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 717,480	\$ 990,614	\$ 1,051,595	\$ 1,051,595
SERVICES AND SUPPLIES				
Agricultural.....	10	12	1,500	1,500
Clothing and personal supplies.....	1,685	1,700	7,616	7,616
Communications.....	9,943	12,000	21,738	21,738
Household expense.....	1,949	2,000	2,500	2,500
Insurance				
Liability.....	362	800	2,100	2,100
Other.....	54,271	77,207	71,438	71,438
Maintenance-equipment.....	8,674	18,126	18,897	18,897
Maintenance-structures, improvements and grounds.....	9,847	6,290	7,000	7,000
Medical, dental and laboratory supplies.	77	144	340	340
Memberships.....	2	204	720	720
Office expense				
Postage.....	25	25		
Stationary and forms.....	84	24		
Other.....	38	120	248	248
Professional and specialized services...	3,778	4,880	7,546	7,546
Rents and leases-equipment.....	115	366	638	638
Small tools and instruments.....	1,128	432	1,000	1,000
Special departmental expense.....	85,204	90,868	117,502	117,502

FIRE PROTECTION DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
DOMINGUEZ--Continued				
SERVICES AND SUPPLIES--Cont'd				
Transportation and travel				
Auto service.....	1,645	1,794	1,000	1,000
Other.....	3,450	7,340	8,000	8,000
Utilities.....	6,730	7,953	10,150	10,150
Expenditures applicable to prior years..	19,243*			
TOTAL SERVICES AND SUPPLIES.....	\$ 169,774	\$ 232,285	\$ 279,933	\$ 279,933
OTHER CHARGES				
Interest on notes and warrants.....	\$ 3,886	\$ 2,614	\$ 18,164	\$ 18,164
FIXED ASSETS				
Structures and Improvements				
Various improvements.....	\$ 278,220	\$	\$ 400	\$ 400
Equipment.....	\$ 15,179	\$ 37,086	\$ 29,375	\$ 29,375
TOTAL FIXED ASSETS.....	\$ 293,399	\$ 37,086	\$ 29,775	\$ 29,775
TOTAL DOMINGUEZ.....	\$ 1,184,539	\$ 1,262,599	\$ 1,379,467	\$ 1,379,467
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 320,051	\$ 370,921	\$ 391,647	\$ 391,647
Retirement.....	72,861	80,968	83,668	83,668
Expenditures applicable to prior years..	1,223			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 394,135	\$ 451,889	\$ 475,315	\$ 475,315
SERVICES AND SUPPLIES				
Agricultural.....	\$	\$	\$ 200	\$ 200
Clothing and personal supplies.....	827	1,000	1,300	1,300
Communications.....	1,048	5,100	9,559	9,559
Household expense.....	24	65	550	550
Insurance				
Liability.....		100	400	400
Other.....	25,039	36,100	35,790	35,790
Maintenance-equipment.....	3,704	3,850	20,402	20,402
Maintenance-structures, improvements and grounds.....	183	423	500	500
Medical, dental, and laboratory supplies			75	75
Memberships.....	1	75	90	90
Office expense				
Stationery and forms.....	58	30	65	65
Other.....			24	24
Professional and specialized services...	1,037	2,839	3,597	3,597
Rents and leases-equipment.....	3,238	3,229	3,650	3,650
Small tools and instruments.....	16	27	240	240
Special departmental expense.....	39,147	60,396	102,715	102,715
Transportation and travel				
Auto service.....			250	250
Other.....		400	400	400
Expenditures applicable to prior years..	1,034*			
TOTAL SERVICES AND SUPPLIES.....	\$ 73,288	\$ 113,634	\$ 179,807	\$ 179,807
FIXED ASSETS				
Equipment.....	\$	\$	\$ 19,200	\$ 19,200
TOTAL UNIVERSAL CITY.....	\$ 467,423	\$ 565,523	\$ 674,322	\$ 674,322

FIRE PROTECTION DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,966	\$ 2,488	\$ 3,162	\$ 3,162
TOTAL FIRE PROTECTION DISTRICTS.....	\$ 50,017,825	\$ 53,977,033	\$ 57,836,555	\$ 57,836,555

*Indicates red figure

FLOOD CONTROL DISTRICT

FUND
Various

Authority: Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915). Objectives are control of flood, storm, and other waste waters, and the conservation of such waters for beneficial and useful purposes by spreading, storing, etc.; for protecting harbors, waterways, public highways, and all property within the District from damage from flood waters; constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds and other flood control facilities; operates and maintains storm drains, drainage improvements and drainage systems transferred to it by law; co-operates with Federal Government and State and local agencies in developing and constructing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$	\$ 29,526,827	\$ 29,526,827
Retirement				
Employer's share of retirement.....			3,848,716	3,848,716
Employer's share of OASDI.....			1,324,922	1,324,922
Employee Group Insurance.....			1,785,342	1,785,342
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$	\$	\$ 36,485,807	\$ 36,485,807
Less transfers to other appropriations....			36,485,307	36,485,807
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....	\$	\$	\$	\$
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
Emergency work-flood or fire.....	\$ 695,900	\$ 360,800	\$ 380,300	\$ 380,300
General hydraulic work.....	1,707,026	1,900,000	2,044,000	2,044,000
General water conservation work.....	1,764,236	1,913,000	1,672,000	1,672,000
Maintenance of stream gaging stations...	19,023			
Repair of stream gaging stations.....	9,645			
Maintenance and repair of stream gaging stations.....		24,000	25,000	25,000
Maintenance of landscaping.....	755,218			
General water quality work.....			825,000	825,000
Maintenance and repair of recreation facilities and landscaping.....		700,000	869,000	869,000
Maintenance of permanent channel improvements.....	1,738,618			
Repair of permanent channel improvements	415,421			
Maintenance and repair of permanent channel improvements.....		1,966,000	2,971,000	2,971,000
Maintenance of temporary channel improvements.....	117,756			
Repair of temporary channel improvements	28,043			
Maintenance and repair of temporary channel improvements.....		135,000	252,000	252,000
Clearing reservoirs, debris basins and spreading grounds.....	979,148	950,000	1,036,000	1,036,000
Operation and maintenance of dams.....	1,019,040			
Operation, maintenance and repair of dams.....		1,217,700	1,396,900	1,396,900
Operation and maintenance of debris basins and debris disposal areas.....	494,200			
Maintenance and repair of debris basins and debris disposal areas.....		460,000	547,000	547,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities--Cont'd				
Operation and maintenance of spreading grounds.....	604,946			
Operation, maintenance and repair of spreading grounds.....		767,000	967,000	967,000
Operation and maintenance of barrier facilities.....	571,937			
Operation, maintenance and repair of barrier facilities.....		692,000	742,000	742,000
Operation and maintenance of pumping plants.....	61,151			
Maintenance and repair of pumping plants.....		60,000	58,000	58,000
Repair of dams.....	152,653			
Repair of debris basins and debris disposal areas.....	55,000			
Repair of spreading grounds.....	18,054			
Repair of barrier facilities.....	25,442			
Maintenance of buildings and equipment..	20,418			
Repair of buildings and equipment.....	110,756			
Repair of equipment as needed.....	238,080			
Maintenance and repair of buildings.....		110,400	140,300	140,300
Maintenance and repair of equipment.....		250,000	265,000	265,000
Maintenance of access roads and trails..	38,246			
Repair of access roads and trails.....	32,714			
Maintenance of yard facilities.....	40,431			
Maintenance and repair of access roads and trails.....		60,000	68,000	68,000
Maintenance and repair of yard facilities.....		15,200	14,000	14,000
Operation and maintenance of communication systems.....	568,439			
Repair of communication systems.....	6,947			
Operation, maintenance and repair of communications systems.....		600,000	636,000	636,000
Maintenance of electrical facilities....	239,144			
Repair of electrical systems.....	3,085			
Maintenance and repair of electrical systems.....		278,000	282,000	282,000
Other accounts - fire and liability insurance reserve.....	8,856			
Fire insurance reserve-buildings and contents.....			500,000	500,000
Fire, theft and collision insurance reserve-automotive.....		13,000	13,000	13,000
Liability insurance reserve.....			5,000	5,000
Liability insurance-automotive.....		105,000	110,000	110,000
Expendable tools and equipment.....	41,279	30,000	32,000	32,000
Storm apparel.....	8,257	15,000	15,000	15,000
Special service accounts.....	1,393,157	1,270,500	918,000	918,000
General County overhead.....		400,000	450,000	450,000
Services of County Counsel.....		165,000	165,000	165,000
Services of Department of Personnel....		200,000	200,000	200,000
Tax assessment and collection fee.....		60,000	78,000	78,000
Oil royalty payments.....	4,247	4,500	4,500	4,500
Engineering studies.....	407,932	547,000	498,500	498,500
Contract inspection and overhead.....	6,488	54,700	20,000	20,000
Engineering account.....	7,646,182	8,098,500	9,150,000	9,150,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities--Cont'd				
Revolving funds	670,335		4,100,000	4,100,000
Expenditures applicable to prior years..	8,817			
Total Operation, Maintenance and Repair of Flood Control Facilities.....	\$ 22,726,267	\$ 23,422,300	\$ 31,449,500	\$ 31,449,500
Construction of Flood Control Facilities				
Rights of Way for Federal Projects (101)				
Various Locations.....	\$ 550,214	\$ 20,000	\$	\$
990 Department of Army Projects.....			67,000	67,000
990 Department of Agriculture Projects.			5,400	5,400
Rights of Way for District Projects (102)				
991 Various Locations.....	262,077	285,000	220,000	220,000
Permanent Channel Improvements (103)				
Various Locations.....	\$ 15,003,027	\$ 3,176,977	\$	\$
900K Los Angeles River.....			6,400	6,400
900Q Oracente Drain.....			690,000	690,000
901P-1 Longvest Drain.....			261,000	261,000
902A Ballona Creek.....			1,000,000	1,000,000
907D Newhall Creek.....			1,258,000	1,258,000
910A Marshall Canyon Channel.....			3,300	3,300
912B Live Oak Wash.....			1,200	1,200
913C Sawpit Wash.....			2,300	2,300
914D Hansen Heights Channel.....			2,000	2,000
920S Pico Federal Drain.....			134,000	134,000
923A Puddingstone Channel.....			4,700	4,700
925K Cameron Drain.....			511,000	511,000
927W Telegraph Road Drain.....			1,073,000	1,073,000
927X Garvey Drain.....			1,000,000	1,000,000
928A Rubio Wash.....			7,400	7,400
932B Arroyo Seco Channel.....			30,000	30,000
933A Eaton Wash.....			1,500	1,500
937K-1 Roscoe Boulevard Drain.....			1,166,000	1,166,000
937L-1 Riverside Drive Drain.....			453,000	453,000
938L Van Laurel Drain.....			1,273,000	1,273,000
938N Paxton Drain.....			460,000	460,000
939L-1 Tamparthenia Drain.....			720,000	720,000
940P Calabash Street Drain.....			2,068,000	2,068,000
943F Wilmington Drain.....			490,000	490,000
943L Harbor Hospital Drain.....			601,000	601,000
953D Lakewillow Drain.....			613,000	613,000
954A Arcadia Wash.....			10,000	10,000
954B Arcadia Wash-East Branch.....			3,000	3,000
954V West Arcadia Drain.....			439,000	439,000
984A San Antonio-Chino Creek.....			10,000	10,000
997 Storm Drain Project No. 3828.....			369,000	369,000
997 Storm Drain Project No. 3857.....			326,000	326,000
997 District Project No. 9245.....			602,000	602,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Construction of Flood Control Facilities -Continued				
Recreational Facilities and Landscaping (104A)				
Various Locations.....	701,470	11,000		
900F Los Angeles River.....			55,000	55,000
900I Los Angeles River.....			135,000	135,000
901E-1 Burro Debris Disposal Area.....			139,000	139,000
901I San Gabriel Dam and Reservoir.....			144,000	144,000
902A Ballona Creek.....			80,000	80,000
927A Rio Hondo Channel.....			341,000	341,000
937A Tujunga Wash.....			294,000	294,000
Dams (105)				
Various Locations.....	1,383,810	837,700		
901H Cogswell Dam and Reservoir.....			421,950	421,950
901I San Gabriel Dam and Reservoir.....			14,000	14,000
903B Santa Anita Dam and Reservoir.....			306,400	306,400
905C Big Dalton Dam and Reservoir.....			593,000	593,000
912C Live Oak Dam and Reservoir.....			2,000	2,000
923C Puddingstone Dam and Reservoir.....			9,800	9,800
924B San Dimas Dam and Reservoir.....			1,252,000	1,252,000
932A Devil's Gate Dam and Reservoir.....			113,300	113,300
938C Pacoima Dam and Reservoir.....			78,400	78,400
949A Big Tujunga Dam and Reservoir.....			115,900	115,900
Debris Basins and Debris Disposal Areas (106)				
Various Locations.....	129,744	177,400		
903G Lannan Debris Basin.....			5,000	5,000
940N Dry Canyon-South Fork Debris Basin.....			92,000	92,000
Spreading Grounds (107)				
Various Locations.....	39,762			
Ground Water Recharge Facilities (107)		108,000		
901K San Gabriel Coastal Basin Spreading Grounds.....			3,000	3,000
901T Whittier Narrows Spreading Grounds.			19,400	19,400
927D Rio Hondo Coastal Basin Spreading Grounds.....			13,000	13,000
927L Santa Fe Reservoir Spreading Grounds.....			19,000	19,000
933C Eaton Wash Spreading Grounds.....			1,000	1,000
937I Hansen Spreading Grounds.....			3,000	3,000
937P Lopez Spreading Grounds.....			10,000	10,000
938D Pacoima Spreading Grounds.....			14,000	14,000
951A Antelope Valley Ground Water Modeling Program.....			4,000	4,000
951A Engineering Development of Ground Water Recharge Facilities.....			48,000	48,000
966C Observation Wells.....			14,000	14,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
Construction of Flood Control Facilities				
-Continued				
Water Conservation Facilities Other Than Spreading Grounds (107A)				
Various Locations.....	269,118			
Sea Water Intrusion Control Facilities (107A)				
Various Locations.....		106,700		
951A Engineering Development of Sea Water Intrusion Control Facilities.			78,000	78,000
980A West Coast Basin Barrier Project...			180,000	180,000
980B Alamitos Barrier Project.....			282,000	282,000
980C Dominguez Gap Barrier Project.....			10,000	10,000
Engineering Account (108)				
951E Various Divisions.....	4,492,966	4,423,000	4,819,000	4,819,000
Contract Inspection and Overhead (110)				
993 Various Locations.....	1,534,675	1,228,500	664,800	664,800
Road and Trails (111)				
Various Locations.....	25,418			
Communications and Electrical System (114)				
Various Locations.....	29,431			
Stream Gaging Facilities (116)				
Various Locations.....	34,685	3,500		
Total Construction of Flood Control Facilities.....	\$ 24,456,397	\$ 10,377,777	\$ 26,255,150	\$ 26,255,150
TOTAL SERVICES AND SUPPLIES.....	\$ 47,182,664	\$ 33,800,077	\$ 57,704,650	\$ 57,704,650
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1.....	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Storm drain bonds No. 2.....	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3.....	9,166,667	9,166,667	9,166,667	9,166,667
Storm drain bonds No. 4.....	6,200,000	6,600,000	7,133,333	7,133,333
Interest on bonds				
Storm drain bonds No. 1.....	1,597,000	1,392,838	1,188,677	1,188,677
Storm drain bonds No. 2.....	3,899,700	3,621,250	3,342,800	3,342,800
Storm drain bonds No. 3.....	7,867,425	7,904,120	7,458,213	7,458,213
Storm drain bonds No. 4.....	9,818,332	10,117,050	11,165,900	11,165,900
Judgments and damages.....	35,782	150,000	20,000	20,000
Taxes and assessments.....	16,955	6,000	6,500	6,500
TOTAL OTHER CHARGES.....	\$ 52,101,861	\$ 52,457,925	\$ 52,982,090	\$ 52,982,090
FIXED ASSETS				
Structures and Improvements				
Buildings (109)				
Various Locations.....	\$ 294,483	\$ 26,400	\$	\$
944 Alcazar Headquarters.....			18,000	18,000
944 Big Tujunga and Reservoir.....			3,500	3,500

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
FIXED ASSETS--Cont'd				
Structures and Improvements--Cont'd				
944 Dominquez Channel.....			1,100	1,100
944 Hansen Yard.....			130,000	130,000
944 San Gabriel Dam and Reservoir.....			11,500	11,500
Yard Facilities (112)				
Various Locations.....	84,415	26,100		
952A Eaton Yard.....			12,500	12,500
952A Imperial Yard.....			8,000	8,000
952A Longden Yard.....			10,400	10,400
Engineering Account (115)				
951E Various Divisions.....	214,373	32,000	50,000	50,000
Total Structures and Improvements.....	\$ 593,271	\$ 84,500	\$ 245,000	\$ 245,000
Equipment (117).....	\$ 1,484,623	\$ 296,740	\$ 660,009	\$ 660,009
Expenditures applicable to prior years....	\$ 400,931	\$	\$	\$
TOTAL FIXED ASSETS.....	\$ 2,478,825	\$ 381,240	\$ 905,009	\$ 905,009
TOTAL FLOOD CONTROL GENERAL.....	\$101,763,350	\$ 86,639,242	\$111,591,749	\$111,591,749
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,359,576	\$ 5,018,500	\$ 4,543,000	\$ 4,543,000
Reimbursed projects.....	4,276,792			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS.....	\$ 5,636,368	\$ 5,018,500	\$ 4,543,000	\$ 4,543,000
TOTAL FLOOD CONTROL GENERAL--NET.....	\$ 96,126,982	\$ 81,620,742	\$107,048,749	\$107,048,749
<u>DRAINAGE DISTRICT IMPROVEMENTS</u>				
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Drainage District Improvements Facilities				
Regular drains.....	737,885	\$ 1,078,000	\$ 1,301,000	\$ 1,301,000
Contract Inspection and Overhead.....			39,000	39,000
Engineering account.....	140,456	206,000	197,000	197,000
Storm Drain Projects.....	1,898,053	2,535,396	2,445,000	2,445,000
Tax Assessment and Collection Fee....	11,424	12,000	14,000	14,000
Total Operation, Maintenance and Repair of Drainage District Improvements Fac's..	\$ 2,787,820	\$ 3,831,396	\$ 3,996,000	\$ 3,996,000
Construction of Drainage District Improvements Facilities				
Land (300A)				
991B Right of Way--Various Locations..	4,561	\$ 75,000	\$ 34,000	\$ 34,000
Expenditures applicable to prior years.....	220*			
Total Land.....	\$ 4,341	\$ 75,000	\$ 34,000	\$ 34,000
Structures and Improvements (300B)				
Various Projects.....	\$ 1,984,850	\$ 2,025,600	\$	\$
994 Contract Inspection & Overhead..			102,500	102,500
999A-5 Lemon Ave. Wash.....			2,500	2,500

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
DRAINAGE DISTRICT IMPROVEMENTS--Cont'd				
Structures and Improvements (300B)--Cont'd				
999C-5 Devonwood Debris Basin.....			90,000	90,000
999G-2 Hacienda Channel.....			3,800	3,800
999H-2 Duff Drain.....			37,000	37,000
999I-4 Compton Creek Pump Plant.....			2,000	2,000
999M-3 Brea Canyon Channel.....			4,500	4,500
999N-3 Gale Avenue Lateral.....			6,300	6,300
999X-3 Dove Creek.....			535,000	535,000
999Y-3 Vernon Channel.....			5,000	5,000
999Z-1 Engineering account.....			874,000	874,000
999Z-5 Grace Drain.....			241,000	241,000
1009-46 Storm Drain Project No. 46.....			127,000	127,000
1009-450 Storm Drain Project No. 450...			3,000	3,000
1009-552 Storm Drain Project No. 552...			3,400	3,400
1009-2701 Storm Drain Project No. 2701.			4,800	4,800
1009-9040 Storm Drain Project No. 9040.			7,200	7,200
Total Structures and Improvements.....	\$ 1,984,850	\$ 2,025,600	\$ 2,049,000	\$ 2,049,000
Total Construction of Drainage District Improvements Facilities.....	\$ 1,989,191	\$ 2,100,600	\$ 2,083,000	\$ 2,083,000
TOTAL SERVICES AND SUPPLIES.....	\$ 4,777,011	\$ 5,931,996	\$ 6,079,000	\$ 6,079,000
FIXED ASSETS				
Equipment.....	\$ 4,236	\$	\$	\$
TOTAL DRAINAGE DISTRICT IMPROVEMENTS.....	\$ 4,781,247	\$ 5,931,996	\$ 6,079,000	\$ 6,079,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,726*	\$	\$	\$
TOTAL DRAINAGE DISTRICT IMPROVEMENTS--NET....	\$ 4,785,973	\$ 5,931,996	\$ 6,079,000	\$ 6,079,000
GRAND TOTAL FLOOD CONTROL DISTRICT.....	\$100,912,955	\$ 87,552,738	\$113,127,749	\$113,127,749
RECAPITULATION BY FUND				
Flood Control-General.....	\$ 44,077,858	\$ 29,318,817	\$ 54,093,159	\$ 54,093,159
Flood Control Debt Service-				
Storm Drain bonds No. 1.....	7,597,000	7,392,838	7,188,677	7,188,677
Flood Control Debt Service-				
Storm Drain bonds No. 2.....	11,399,700	11,121,250	10,842,800	10,842,800
Flood Control Debt Service-				
Storm Drain bonds No. 3.....	17,034,092	17,070,787	16,624,880	16,624,880
Flood Control Debt Service-				
Storm Drain bonds No. 4.....	16,018,332	16,717,050	18,299,233	18,299,233
Drainage District Improvement-General.....	4,785,973	5,931,996	6,079,000	6,079,000
TOTAL.....	\$100,912,955	\$ 87,552,738	\$113,127,749	\$113,127,749

*Indicates red figure

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the State Health and Safety Code. Appropriations are for the purpose of defraying costs of garbage and refuse disposal in the area included in each district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 112,541	\$ 114,089	\$ 183,153	\$ 216,714
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 729,319	\$ 737,002	\$ 732,412	\$ 736,138
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,384	\$ 14,463	\$ 14,659	\$ 14,563
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 719,624	\$ 720,026	\$ 720,004	\$ 724,193
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 78,542	\$ 111,418	\$ 114,168	\$ 112,470
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 176,276	\$ 178,882	\$ 180,605	\$ 180,089
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 55,490	\$ 55,993	\$ 56,223	\$ 56,541
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 210,416	\$ 214,315	\$ 213,440	\$ 213,638
TOTAL GARBAGE DISPOSAL DISTRICTS.....	\$ 2,096,592	\$ 2,146,188	\$ 2,219,664	\$ 2,259,351

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 95,623	\$ 71,425	\$ 109,301	\$ 109,301
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 64,915	\$ 43,278	\$ 68,325	\$ 68,325
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS.....	\$ 160,538	\$ 114,703	\$ 177,626	\$ 177,626

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 40,943	\$ 16,817	\$ 35,576	\$ 35,576
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 36,569	\$ 14,008	\$ 29,565	\$ 29,565
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11,228	\$ 9,000	\$ 20,500	\$ 20,500
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 18,884	\$ 18,000	\$ 37,974	\$ 37,974
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 31,128	\$ 20,623	\$ 40,286	\$ 40,286
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11,838	\$ 6,321	\$ 9,338	\$ 9,338
MAINTENANCE DISTRICT NO. 21				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,191	\$	\$	\$
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 73,489	\$ 87,788	\$ 144,106	\$ 144,106
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS.	\$ 227,270	\$ 172,557	\$ 317,345	\$ 317,345

LIGHTING DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Highway Lighting District Act) for the purpose of installing and maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,640	\$ 5,900	\$ 6,761	\$ 6,761
Utilities.....	116,923	131,200	167,620	167,620
TOTAL ALTADENA.....	\$ 121,563	\$ 137,100	\$ 174,381	\$ 174,381
ALTADENA-ZONE 4				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 24	\$	\$	\$
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 228	\$ 260	\$ 281	\$ 281
Utilities.....	5,792	6,500	8,258	8,258
TOTAL AMERICAN MANOR.....	\$ 6,020	\$ 6,760	\$ 8,539	\$ 8,539
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,636	\$ 1,810	\$ 1,983	\$ 1,983
Utilities.....	44,536	49,500	63,050	63,050
TOTAL ANGELES VISTA.....	\$ 46,172	\$ 51,310	\$ 65,033	\$ 65,033
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,928	\$ 8,300	\$ 9,338	\$ 9,338
Utilities.....	177,262	198,000	255,806	255,806
TOTAL ATHENS.....	\$ 184,190	\$ 206,300	\$ 265,144	\$ 265,144
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 396*	\$ 150	\$ 142	\$ 142
Utilities.....	614	3,450	4,425	4,425
TOTAL BALDWIN PARK.....	\$ 218	\$ 3,600	\$ 4,567	\$ 4,567
BELL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 16,414	\$ 18,100	\$ 18,550	\$ 18,550
Utilities.....	123,095	138,000	178,069	178,069
TOTAL BELL.....	\$ 139,509	\$ 156,100	\$ 196,619	\$ 196,619
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,341	\$ 5,000	\$ 5,328	\$ 5,328
Utilities.....	137,000	147,500	195,922	195,922
TOTAL BELL GARDENS.....	\$ 141,341	\$ 152,500	\$ 201,250	\$ 201,250

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11,169	\$ 13,100	\$ 14,182	\$ 14,182
Utilities.....	120,640	137,200	178,771	178,771
TOTAL BELVEDERE.....	\$ 131,809	\$ 150,300	\$ 192,953	\$ 192,953
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 94	\$ 110	\$ 116	\$ 116
Utilities.....	2,255	2,500	3,227	3,227
TOTAL BERENDO.....	\$ 2,349	\$ 2,610	\$ 3,343	\$ 3,343
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 131	\$ 150	\$ 162	\$ 162
Utilities.....	3,157	3,500	4,518	4,518
TOTAL BROADLAND.....	\$ 3,288	\$ 3,650	\$ 4,680	\$ 4,680
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 969	\$ 1,100	\$ 1,232	\$ 1,232
Utilities.....	23,898	26,600	34,816	34,816
TOTAL CALIFORNIA.....	\$ 24,867	\$ 27,700	\$ 36,048	\$ 36,048
CALIFORNIA-ZONE 12				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 146	\$	\$	\$
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,558	\$ 8,300	\$ 9,006	\$ 9,006
Utilities.....	62,766	69,600	90,174	90,174
TOTAL CITY TERRACE.....	\$ 68,324	\$ 77,900	\$ 99,180	\$ 99,180
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 374	\$ 420	\$ 458	\$ 458
Utilities.....	10,289	11,500	14,582	14,582
TOTAL COLIMA.....	\$ 10,663	\$ 11,920	\$ 15,040	\$ 15,040
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,025	\$ 9,700	\$ 10,902	\$ 10,902
Utilities.....	213,176	237,600	302,708	302,708
TOTAL CRENSHAW.....	\$ 221,201	\$ 247,300	\$ 313,610	\$ 313,610
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 180	\$ 210	\$ 223	\$ 223
Utilities.....	4,552	5,100	6,494	6,494
TOTAL DENLEY.....	\$ 4,732	\$ 5,310	\$ 6,717	\$ 6,717

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 106	\$ 120	\$ 131	\$ 131
Utilities.....	2,652	2,950	3,784	3,784
TOTAL DITTMAR.....	\$ 2,758	\$ 3,070	\$ 3,915	\$ 3,915
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,769	\$ 3,200	\$ 3,473	\$ 3,473
Utilities.....	70,034	78,100	99,941	99,941
TOTAL DOLORES.....	\$ 72,803	\$ 81,300	\$ 103,414	\$ 103,414
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 112	\$ 130	\$ 139	\$ 139
Utilities.....	2,802	3,200	3,999	3,999
TOTAL ESTHER.....	\$ 2,914	\$ 3,330	\$ 4,138	\$ 4,138
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 93	\$ 110	\$ 116	\$ 116
Utilities.....	2,290	2,600	3,273	3,273
TOTAL FLYNN.....	\$ 2,383	\$ 2,710	\$ 3,389	\$ 3,389
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,043	\$ 1,200	\$ 1,313	\$ 1,313
Utilities.....	26,142	29,200	37,445	37,445
TOTAL FOSTER.....	\$ 27,185	\$ 30,400	\$ 38,758	\$ 38,758
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,522*	\$ 2,100	\$ 2,268	\$ 2,268
Utilities.....	48,458	54,200	69,128	69,128
TOTAL FOXDALE.....	\$ 43,936	\$ 56,300	\$ 71,396	\$ 71,396
FOXDALE-ZONE 46				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,337	\$ 1,200	\$	\$
FOXDALE-ZONE 49				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 53	\$	\$	\$
FOXDALE-ZONE 51				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 82	\$	\$	\$
GARO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,302	\$ 10,600	\$ 11,631	\$ 11,631
Utilities.....	233,523	260,300	335,288	335,288
TOTAL GARO.....	\$ 242,825	\$ 270,900	\$ 346,919	\$ 346,919

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
GARO--ZONE 189				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 12	\$	\$	\$
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 699	\$ 800	\$ 882	\$ 882
Utilities.....	18,431	20,600	26,567	26,567
TOTAL GARVEY.....	\$ 19,130	\$ 21,400	\$ 27,449	\$ 27,449
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 150	\$ 170	\$ 185	\$ 185
Utilities.....	3,896	4,350	5,544	5,544
TOTAL GREENHEDGE.....	\$ 4,046	\$ 4,520	\$ 5,729	\$ 5,729
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 502	\$ 1,200	\$ 1,649	\$ 1,649
Utilities.....	9,976	11,400	14,688	14,688
TOTAL GREENLEAF.....	\$ 10,478	\$ 12,600	\$ 16,337	\$ 16,337
GREER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 65	\$ 75	\$ 81	\$ 81
Utilities.....	1,722	1,950	2,450	2,450
TOTAL GREER.....	\$ 1,787	\$ 2,025	\$ 2,531	\$ 2,531
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 759	\$ 850	\$ 909	\$ 909
Utilities.....	17,882	19,900	25,579	25,579
TOTAL SERVICES AND SUPPLIES.....	\$ 18,641	\$ 20,750	\$ 26,488	\$ 26,488
OTHER CHARGES				
Interest on notes and warrants.....	\$ 1,025	\$	\$	\$
TOTAL HACIENDA HEIGHTS.....	\$ 19,666	\$ 20,750	\$ 26,488	\$ 26,488
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 135	\$ 155	\$ 169	\$ 169
Utilities.....	3,403	3,800	4,860	4,860
TOTAL HASKINS.....	\$ 3,538	\$ 3,955	\$ 5,029	\$ 5,029
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 37	\$ 50	\$ 46	\$ 46
Utilities.....	902	1,000	1,291	1,291
TOTAL IMPERIAL CREST.....	\$ 939	\$ 1,050	\$ 1,337	\$ 1,337

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 708	\$ 785	\$ 859	\$ 859
Utilities.....	19,354	21,600	27,425	27,425
TOTAL INDUSTRIAL.....	\$ 20,062	\$ 22,385	\$ 28,284	\$ 28,284
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 83	\$ 100	\$ 104	\$ 104
Utilities.....	2,082	2,300	2,972	2,972
TOTAL JAVELIN.....	\$ 2,165	\$ 2,400	\$ 3,076	\$ 3,076
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 138	\$ 160	\$ 173	\$ 173
Utilities.....	3,382	3,800	4,841	4,841
TOTAL KAGEL CANYON.....	\$ 3,520	\$ 3,960	\$ 5,014	\$ 5,014
KERN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 27,329	\$ 33,500	\$ 29,637	\$ 29,637
Utilities.....	242,014	268,400	348,112	348,112
TOTAL KERN.....	\$ 269,343	\$ 301,900	\$ 377,749	\$ 377,749
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,651	\$ 9,900	\$ 4,350	\$ 4,350
Utilities.....	28,721	32,200	41,432	41,432
TOTAL LA CANADA.....	\$ 31,372	\$ 42,100	\$ 45,782	\$ 45,782
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 98	\$ 300	\$ 323	\$ 323
Utilities.....	3,300	8,400	10,634	10,634
TOTAL LA CRESCENTA.....	\$ 3,398	\$ 8,700	\$ 10,957	\$ 10,957
LA CRESCENTA--ZONE 5				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 500	\$	\$
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,824	\$ 3,200	\$ 3,488	\$ 3,488
Utilities.....	73,349	81,900	104,614	104,614
TOTAL LAKE MARIE.....	\$ 76,173	\$ 85,100	\$ 108,102	\$ 108,102
LAKESWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 54	\$ 65	\$ 69	\$ 69
Utilities.....	1,353	1,504	1,936	1,936
TOTAL LAKESWOOD.....	\$ 1,407	\$ 1,569	\$ 2,005	\$ 2,005

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,605	\$ 11,000	\$ 11,731	\$ 11,731
Utilities.....	248,122	276,400	352,711	352,711
TOTAL LANCASTER.....	\$ 257,727	\$ 287,400	\$ 364,442	\$ 364,442
LANCASTER HEIGHTS				
SERVICES SUPPLIES				
Special departmental expense.....	\$ 470	\$ 285	\$ 285	\$ 285
Utilities.....	3,924	6,200	7,961	7,961
TOTAL LANCASTER HEIGHTS.....	\$ 4,394	\$ 6,485	\$ 8,246	\$ 8,246
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,989	\$ 6,600	\$ 7,219	\$ 7,219
Utilities.....	195,246	218,300	273,515	273,515
TOTAL LAWNDALE.....	\$ 201,235	\$ 224,900	\$ 280,734	\$ 280,734
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 728	\$ 1,500	\$ 2,605	\$ 2,605
Utilities.....	16,680	18,600	23,711	23,711
TOTAL LAYTON VISTA.....	\$ 17,408	\$ 20,100	\$ 26,316	\$ 26,316
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,616	\$ 4,050	\$ 4,389	\$ 4,389
Utilities.....	97,108	108,300	137,845	137,845
TOTAL LOMITA.....	\$ 100,724	\$ 112,350	\$ 142,234	\$ 142,234
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11,766	\$ 16,100	\$ 17,086	\$ 17,086
Utilities.....	177,690	198,000	257,468	257,468
TOTAL LONGDEN.....	\$ 189,456	\$ 214,100	\$ 274,554	\$ 274,554
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 292	\$ 350	\$ 358	\$ 358
Utilities.....	7,998	8,950	11,341	11,341
TOTAL LOS NIETOS.....	\$ 8,290	\$ 9,300	\$ 11,699	\$ 11,699
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 82	\$ 100	\$ 100	\$ 100
Utilities.....	2,290	2,560	3,241	3,241
TOTAL LUCILE.....	\$ 2,372	\$ 2,660	\$ 3,341	\$ 3,341

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 593	\$ 1,200	\$ 1,571	\$ 1,571
Utilities.....	4,722	5,200	6,550	6,550
TOTAL MANHATTAN.....	\$ 5,315	\$ 6,400	\$ 8,121	\$ 8,121
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 683	\$ 800	\$ 847	\$ 847
Utilities.....	16,671	18,600	23,845	23,845
TOTAL MIDCREST.....	\$ 17,354	\$ 19,400	\$ 24,692	\$ 24,692
MINES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,626	\$ 1,900	\$ 2,017	\$ 2,017
Utilities.....	42,583	47,500	60,759	60,759
TOTAL MINES.....	\$ 44,209	\$ 49,400	\$ 62,776	\$ 62,776
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 26	\$ 30	\$ 31	\$ 31
Utilities.....	889	1,000	1,243	1,243
TOTAL MIRALESTE.....	\$ 915	\$ 1,030	\$ 1,274	\$ 1,274
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 750	\$ 850	\$ 916	\$ 916
Utilities.....	18,513	20,600	26,538	26,538
TOTAL MONTROSE.....	\$ 19,263	\$ 21,450	\$ 27,454	\$ 27,454
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 201	\$ 250	\$ 250	\$ 250
Utilities.....	4,938	5,500	7,060	7,060
TOTAL NESTOR.....	\$ 5,139	\$ 5,750	\$ 7,310	\$ 7,310
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 449	\$ 500	\$ 551	\$ 551
Utilities.....	11,189	12,500	15,959	15,959
TOTAL NEWGATE.....	\$ 11,638	\$ 13,000	\$ 16,510	\$ 16,510
NEWHALL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,064	\$ 9,200	\$ 8,986	\$ 8,986
Utilities.....	181,477	214,000	271,769	271,769
TOTAL NEWHALL.....	\$ 187,541	\$ 223,200	\$ 280,755	\$ 280,755

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	3,780	\$ 4,300	\$ 4,659	\$ 4,659
Utilities.....	97,239	108,300	139,178	139,178
TOTAL PALMDALE.....\$	101,019	\$ 112,600	\$ 143,837	\$ 143,837
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,903	\$ 3,300	\$ 3,581	\$ 3,581
Utilities.....	76,787	85,300	109,210	109,210
TOTAL PIEDMONT.....\$	79,690	\$ 88,600	\$ 112,791	\$ 112,791
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	5,056	\$ 6,200	\$ 6,236	\$ 6,236
Utilities.....	9,750	11,000	15,277	15,277
TOTAL POPPY FIELDS.....\$	14,806	\$ 17,200	\$ 21,513	\$ 21,513
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	99	\$ 120	\$ 123	\$ 123
Utilities.....	2,405	2,700	3,443	3,443
TOTAL REDONDO.....\$	2,504	\$ 2,820	\$ 3,566	\$ 3,566
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	86*	\$ 100.	\$ 104	\$ 104
Utilities.....	1,904	3,700	4,622	4,622
TOTAL RIVERSIDE.....\$	1,818	\$ 3,800	\$ 4,726	\$ 4,726
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	193	\$ 30	\$ 31	\$ 31
Utilities.....	818	1,100	1,370	1,370
TOTAL SAN DIMAS.....\$	1,011	\$ 1,130	\$ 1,401	\$ 1,401
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,205	\$ 1,400	\$ 1,486	\$ 1,486
Utilities.....	29,733	33,100	42,590	42,590
TOTAL SATIVA.....\$	30,938	\$ 34,500	\$ 44,076	\$ 44,076
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	387	\$ 500	\$ 485	\$ 485
Utilities.....	10,500	12,000	15,082	15,082
TOTAL SEPULVEDA.....\$	10,887	\$ 12,500	\$ 15,567	\$ 15,567

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 67,530	\$ 77,500	\$ 87,398	\$ 87,398
Utilities.....	439,567	494,000	653,246	653,246
TOTAL STEPHENSON-LAGUNA.....	\$ 507,097	\$ 571,500	\$ 740,644	\$ 740,644
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 643	\$ 750	\$ 801	\$ 801
Utilities.....	15,826	17,600	22,630	22,630
TOTAL SUNNYBROOK.....	\$ 16,469	\$ 18,350	\$ 23,431	\$ 23,431
SUNNYBROOK--ZONE 11				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 32	\$	\$	\$
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 59	\$ 70	\$ 73	\$ 73
Utilities.....	1,428	1,600	2,044	2,044
TOTAL TRUMBALL.....	\$ 1,487	\$ 1,670	\$ 2,117	\$ 2,117
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 292	\$ 350	\$ 366	\$ 366
Utilities.....	7,103	8,000	10,328	10,328
TOTAL VAL VERDE.....	\$ 7,395	\$ 8,350	\$ 10,694	\$ 10,694
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 201	\$ 290	\$ 794	\$ 794
Utilities.....	5,413	7,200	9,315	9,315
TOTAL WALNUT.....	\$ 5,614	\$ 7,490	\$ 10,109	\$ 10,109
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 55,059	\$ 54,000	\$ 65,900	\$ 65,900
Utilities.....	88,052	99,300	131,310	131,310
TOTAL SERVICES AND SUPPLIES.....	\$ 143,111	\$ 153,300	\$ 197,210	\$ 197,210
OTHER CHARGES				
Interest on notes and warrants.....	\$ 6,748	\$ 6,800	\$ 2,765	\$ 2,765
TOTAL WEST HOLLYWOOD.....	\$ 149,859	\$ 160,100	\$ 199,975	\$ 199,975
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,997	\$ 4,700	\$ 5,252	\$ 5,252
Utilities.....	49,229	55,300	70,390	70,390
TOTAL WEST KNOLL.....	\$ 53,226	\$ 60,000	\$ 75,642	\$ 75,642

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	114	\$ 130	\$ 139	\$ 139
Utilities.....	3,042	3,400	4,317	4,317
TOTAL WEST WHITTIER.....\$	3,156	\$ 3,530	\$ 4,456	\$ 4,456
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,360	\$ 3,300	\$ 3,915	\$ 3,915
Utilities.....	57,838	64,400	83,017	83,017
TOTAL WILLOWBROOK.....\$	60,198	\$ 67,700	\$ 86,932	\$ 86,932
TOTAL LIGHTING DISTRICTS.....\$	4,095,914	\$ 4,613,249	\$ 5,866,837	\$ 5,866,837

*Indicates red figure

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Improvement Act of 1911) for the purpose of maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 546	\$ 1,300	\$ 1,707	\$ 1,707
Utilities.....	1,851	2,100	2,769	2,769
TOTAL SERVICES AND SUPPLIES.....	\$ 2,397	\$ 3,400	\$ 4,476	\$ 4,476
OTHER CHARGES				
Interest on notes and warrants.....	\$ 42	\$	\$	\$
TOTAL NO. 411.....	\$ 2,439	\$ 3,400	\$ 4,476	\$ 4,476
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,709	\$ 3,700	\$ 4,540	\$ 4,540
Utilities.....	5,480	6,200	9,424	9,424
TOTAL NO. 540.....	\$ 8,189	\$ 9,900	\$ 13,964	\$ 13,964
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,221	\$ 51,000	\$ 13,523	\$ 13,523
Utilities.....	18,486	21,000	30,559	30,559
TOTAL NO. 588.....	\$ 27,707	\$ 72,000	\$ 44,082	\$ 44,082
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,275	\$ 2,000	\$ 3,010	\$ 3,010
Utilities.....		3,925	3,925	3,925
TOTAL NO. 669.....	\$ 2,275	\$ 5,925	\$ 6,935	\$ 6,935
NO. 691-PEACH STREET AND OAKS AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 245	\$ 950	\$ 1,621	\$ 1,621
Utilities.....	415	500	773	773
TOTAL NO. 691.....	\$ 660	\$ 1,450	\$ 2,394	\$ 2,394
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,273	\$ 1,200	\$ 2,078	\$ 2,078
Utilities.....		1,500	1,504	1,504
TOTAL NO. 760.....	\$ 2,273	\$ 2,700	\$ 3,582	\$ 3,582

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,872	\$ 2,700	\$ 3,443	\$ 3,443
Utilities.....	5,367	6,100	7,921	7,921
TOTAL NO. 865.....	\$ 7,239	\$ 8,800	\$ 11,364	\$ 11,364
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 16,356	\$ 53,500	\$ 23,334	\$ 23,334
Utilities.....	69,846	78,500	105,289	105,289
TOTAL NO. 941.....	\$ 86,202	\$ 132,000	\$ 128,623	\$ 128,623
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 27,238	\$ 29,500	\$ 29,709	\$ 29,709
Utilities.....	33,488	38,000	57,050	57,050
TOTAL NO. 1007.....	\$ 60,726	\$ 67,500	\$ 86,759	\$ 86,759
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 696	\$ 600	\$ 698	\$ 698
Utilities.....	11,392	14,100	18,898	18,898
TOTAL NO. 1395.....	\$ 12,088	\$ 14,700	\$ 19,596	\$ 19,596
NO. 1395-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 207	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 15	\$ 24	\$ 24
TOTAL NO. 1395-ZONE 6.....	\$ 207	\$ 15	\$ 24	\$ 24
NO. 1395-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 45	\$ 45
NO. 1395-ZONE 10				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 11	\$ 11
NO. 1396-VERMONT GARDENS NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 36	\$ 50	\$ 45	\$ 45
Utilities.....	1,355	1,550	1,883	1,883
TOTAL NO. 1396.....	\$ 1,391	\$ 1,600	\$ 1,928	\$ 1,928
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 941	\$ 1,800	\$ 1,805	\$ 1,805
Utilities.....	32,371	37,800	48,978	48,978
TOTAL NO. 1400.....	\$ 33,312	\$ 39,600	\$ 50,783	\$ 50,783

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1400—ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 241	\$	\$	\$
NO. 1400—ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 528	\$ 200	\$	\$
NO. 1456—STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,401	\$ 4,200	\$ 4,531	\$ 4,531
Utilities.....	83,523	95,000	121,173	121,173
TOTAL NO. 1456.....	\$ 86,924	\$ 99,200	\$ 125,704	\$ 125,704
NO. 1472—LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 56	\$ 70	\$ 74	\$ 74
Utilities.....	1,353	1,505	1,936	1,936
TOTAL NO. 1472.....	\$ 1,409	\$ 1,575	\$ 2,010	\$ 2,010
NO. 1517—GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 456	\$ 550	\$ 599	\$ 599
Utilities.....	11,447	13,000	16,425	16,425
TOTAL NO. 1517.....	\$ 11,903	\$ 13,550	\$ 17,024	\$ 17,024
NO. 1560—TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 241	\$ 300	\$ 318	\$ 318
Utilities.....	5,725	6,500	8,176	8,176
TOTAL NO. 1560.....	\$ 5,966	\$ 6,800	\$ 8,494	\$ 8,494
NO. 1565—ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 390	\$ 1,150	\$ 1,514	\$ 1,514
Utilities.....	662	750	1,238	1,238
TOTAL NO. 1565.....	\$ 1,052	\$ 1,900	\$ 2,752	\$ 2,752
NO. 1575—ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 687	\$ 1,350	\$ 1,900	\$ 1,900
Utilities.....	1,169	1,400	2,166	2,166
TOTAL NO. 1575.....	\$ 1,856	\$ 2,750	\$ 4,066	\$ 4,066
NO. 1600—LOCHLEVEN				
SERVICE AND SUPPLIES				
Special departmental expense.....	\$ 73	\$ 90	\$ 95	\$ 95
Utilities.....	1,729	1,950	2,474	2,474
TOTAL NO. 1600.....	\$ 1,802	\$ 2,040	\$ 2,569	\$ 2,569

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 279*	\$ 850	\$ 1,008	\$ 1,008
Utilities.....	15,926	19,000	28,773	28,773
TOTAL NO. 1608.....	\$ 15,647	\$ 19,850	\$ 29,781	\$ 29,781
NO. 1608-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,120	\$ 150	\$	\$
NO. 1608-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 92	\$ 92
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,817	\$ 2,200	\$ 2,404	\$ 2,404
Utilities.....	46,929	52,300	73,355	73,355
TOTAL NO. 1613.....	\$ 48,746	\$ 54,500	\$ 75,759	\$ 75,759
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,022	\$ 1,250	\$ 1,338	\$ 1,338
Utilities.....	24,724	27,600	35,387	35,387
TOTAL NO. 1616.....	\$ 25,746	\$ 28,850	\$ 36,725	\$ 36,725
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 65	\$ 80	\$ 87	\$ 87
Utilities.....	1,770	2,000	2,514	2,514
TOTAL NO. 1620.....	\$ 1,835	\$ 2,080	\$ 2,601	\$ 2,601
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 191	\$ 230	\$ 252	\$ 252
Utilities.....	4,650	5,200	6,648	6,648
TOTAL NO. 1625.....	\$ 4,841	\$ 5,430	\$ 6,900	\$ 6,900
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 327	\$ 400	\$ 434	\$ 434
Utilities.....	7,940	8,900	11,409	11,409
TOTAL NO. 1633.....	\$ 8,267	\$ 9,300	\$ 11,843	\$ 11,843
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,116	\$ 4,700	\$ 5,681	\$ 5,681
Utilities.....	5,336	6,100	9,903	9,903
TOTAL NO. 1660.....	\$ 8,452	\$ 10,800	\$ 15,584	\$ 15,584

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,971	\$ 2,300	\$ 2,395	\$ 2,395
Utilities.....	41,858	47,100	63,888	63,888
TOTAL NO. 1670.....\$	43,829	\$ 49,400	\$ 66,283	\$ 66,283
NO. 1670-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants.....\$		\$	\$ 104	\$ 104
NO. 1670-ZONE 3				
OTHER CHARGES				
Interest on notes and warrants.....\$	113	\$	\$	\$
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,296	\$ 2,600	\$ 2,833	\$ 2,833
Utilities.....	75,240	91,600	106,061	106,061
TOTAL NO. 1676.....\$	77,536	\$ 94,200	\$ 108,894	\$ 108,894
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	69	\$ 85	\$ 91	\$ 91
Utilities.....	1,846	2,100	2,620	2,620
TOTAL NO. 1686.....\$	1,915	\$ 2,185	\$ 2,711	\$ 2,711
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	3,781	\$ 4,800	\$ 5,030	\$ 5,030
Utilities.....	95,700	107,600	141,417	141,417
TOTAL NO. 1687.....\$	99,481	\$ 112,400	\$ 146,447	\$ 146,447
NO. 1687-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....\$	13	\$	\$	\$
NO. 1687-ZONE 3				
SERVICES AND SUPPLIES				
Utilities.....\$	2,756	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....\$	228	\$ 600	\$	\$
TOTAL NO. 1687-ZONE 3.....\$	2,984	\$ 600	\$	\$
NO. 1687-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants.....\$		\$	\$ 30	\$ 30

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 121	\$ 150	\$ 157	\$ 157
Utilities.....	2,856	3,200	4,088	4,088
TOTAL NO. 1696.....	\$ 2,977	\$ 3,350	\$ 4,245	\$ 4,245
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,686	\$ 8,500	\$ 9,400	\$ 9,400
Utilities.....	185,705	213,200	267,602	267,602
TOTAL NO. 1697.....	\$ 193,391	\$ 221,700	\$ 277,002	\$ 277,002
NO. 1697-ZONE 5				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 92	\$	\$	\$
Utilities.....	786			
TOTAL SERVICES AND SUPPLIES.....	\$ 878	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 150	\$	\$
TOTAL NO. 1697-ZONE 5.....	\$ 878	\$ 150	\$	\$
NO. 1697-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 124	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 20	\$	\$
TOTAL NO. 1697-ZONE 6.....	\$ 124	\$ 20	\$	\$
NO. 1697-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 33	\$ 33
NO. 1697-ZONE 9				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 32	\$ 32
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 69	\$ 85	\$ 91	\$ 91
Utilities.....	1,654	1,900	2,367	2,367
TOTAL NO. 1720.....	\$ 1,723	\$ 1,985	\$ 2,458	\$ 2,458
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 993	\$ 3,100	\$ 3,230	\$ 3,230
Utilities.....	59,307	68,300	91,075	91,075
TOTAL NO. 1741.....	\$ 60,300	\$ 71,400	\$ 94,305	\$ 94,305

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1741--ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,965	\$	\$	\$
Utilities.....	2,751			
TOTAL SERVICES AND SUPPLIES.....\$	4,716	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....\$		\$ 400	\$ 633	\$ 633
TOTAL NO. 1741--ZONE 7.....\$	4,716	\$ 400	\$ 633	\$ 633
NO. 1744--TORCH				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	9,239	\$ 12,500	\$ 14,049	\$ 14,049
Utilities.....	216,157	242,000	312,550	312,550
TOTAL NO. 1744.....\$	225,396	\$ 254,500	\$ 326,599	\$ 326,599
NO. 1744--ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	343	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....\$		\$ 100	\$ 152	\$ 152
TOTAL NO. 1744--ZONE 1.....\$	343	\$ 100	\$ 152	\$ 152
NO. 1744--ZONE 4				
OTHER CHARGES				
Interest on notes and warrants.....\$		\$	\$ 32	\$ 32
NO. 1759--AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	51	\$ 350	\$ 368	\$ 368
Utilities.....	7,518	8,300	10,592	10,592
TOTAL NO. 1759.....\$	7,569	\$ 8,650	\$ 10,960	\$ 10,960
NO. 1766--MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	148	\$ 180	\$ 190	\$ 190
Utilities.....	3,708	4,200	5,266	5,266
TOTAL NO. 1766.....\$	3,856	\$ 4,380	\$ 5,456	\$ 5,456
NO. 1770--OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	4,055	\$ 5,700	\$ 6,278	\$ 6,278
Utilities.....	113,865	133,000	172,695	172,695
TOTAL NO. 1770.....\$	117,920	\$ 138,700	\$ 178,973	\$ 178,973
NO. 1770--ZONE 4				
OTHER CHARGES				
Interest on notes and warrants.....\$	169	\$	\$	\$

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78	
NO. 1770-ZONE 9					
SERVICES AND SUPPLIES					
Utilities.....	\$ 2,162	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 430	\$	\$	
TOTAL NO. 1770-ZONE 9.....	\$ 2,162	\$ 430	\$	\$	
NO. 1770-ZONE 13					
SERVICES AND SUPPLIES					
Utilities.....	\$ 1,572	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 300	\$	\$	
TOTAL NO. 1770-ZONE 13.....	\$ 1,572	\$ 300	\$	\$	
NO. 1770-ZONE 24					
SERVICES AND SUPPLIES					
Utilities.....	\$ 1,572	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 300	\$	\$	
TOTAL NO. 1770-ZONE 24.....	\$ 1,572	\$ 300	\$	\$	
NO. 1770-ZONE 25					
SERVICES AND SUPPLIES					
Utilities.....	\$ 1,179	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 220	\$	\$	
TOTAL NO. 1770-ZONE 25.....	\$ 1,179	\$ 220	\$	\$	
NO. 1770-ZONE 26					
SERVICES AND SUPPLIES					
Special departmental expense.....	\$ 417	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 80	\$ 147	\$	147
TOTAL NO. 1770-ZONE 26.....	\$ 417	\$ 80	\$ 147	\$	147
NO. 1770-ZONE 27					
SERVICES AND SUPPLIES					
Special departmental expense.....	\$ 524	\$	\$	\$	
OTHER CHARGES					
Interest on notes and warrants.....	\$	\$ 110	\$ 176	\$	176
TOTAL NO. 1770-ZONE 27.....	\$ 524	\$ 110	\$ 176	\$	176

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1770--ZONE 29				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,179	\$	\$	\$
OTHER CHARGES				
Interest and notes and warrants.....	\$	\$ 175	\$ 343	\$ 343
TOTAL NO. 1770--ZONE 29.....	\$ 1,179	\$ 175	\$ 343	\$ 343
NO. 1847--GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 758	\$ 1,250	\$ 1,297	\$ 1,297
Utilities.....	24,306	29,400	37,160	37,160
TOTAL NO. 1847.....	\$ 25,064	\$ 30,650	\$ 38,457	\$ 38,457
NO. 1847--ZONE 4				
SERVICES AND SUPPLIES				
Utilities.....	\$ 6,996	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 1,400	\$	\$
TOTAL NO. 1847--ZONE 4.....	\$ 6,996	\$ 1,400	\$	\$
NO. 1847--ZONE 6				
SERVICES AND SUPPLIES				
Utilities.....	\$ 1,908	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 400	\$	\$
TOTAL NO. 1847--ZONE 6.....	\$ 1,908	\$ 400	\$	\$
NO. 1847--ZONE 14				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 322	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 30	\$ 39	\$ 39
TOTAL NO. 1847--ZONE 14.....	\$ 322	\$ 30	\$ 39	\$ 39
NO. 1864--BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 298	\$ 450	\$ 405	\$ 405
Utilities.....	7,008	7,800	10,566	10,566
TOTAL NO. 1864.....	\$ 7,306	\$ 8,250	\$ 10,971	\$ 10,971
NO. 1864--ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 550	\$	\$

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1864-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 38	\$ 38
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,960	\$ 10,100	\$ 11,538	\$ 11,538
Utilities.....	162,652	182,000	237,610	237,610
TOTAL NO. 1865.....	\$ 171,612	\$ 192,100	\$ 249,148	\$ 249,148
NO. 1866-LAWNWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,312	\$ 8,600	\$ 9,214	\$ 9,214
Utilities.....	162,420	200,200	259,628	259,628
TOTAL NO. 1866.....	\$ 169,732	\$ 208,800	\$ 268,842	\$ 268,842
NO. 1866-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 350	\$	\$
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,004	\$ 9,300	\$ 10,185	\$ 10,185
Utilities.....	180,966	200,600	277,367	277,367
TOTAL NO. 1867.....	\$ 188,970	\$ 209,900	\$ 287,552	\$ 287,552
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 118	\$ 150	\$ 157	\$ 157
Utilities.....	2,856	3,200	4,088	4,088
TOTAL NO. 1868.....	\$ 2,974	\$ 3,350	\$ 4,245	\$ 4,245
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 61	\$ 80	\$ 78	\$ 78
Utilities.....	1,476	1,650	2,108	2,108
TOTAL NO. 1940.....	\$ 1,537	\$ 1,730	\$ 2,186	\$ 2,186
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 394	\$ 490	\$ 520	\$ 520
Utilities.....	9,670	11,000	13,982	13,982
TOTAL NO. 1956.....	\$ 10,064	\$ 11,490	\$ 14,502	\$ 14,502
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 969	\$ 1,500	\$ 1,565	\$ 1,565
Utilities.....	28,282	31,500	40,900	40,900
TOTAL NO. 1960.....	\$ 29,251	\$ 33,000	\$ 42,465	\$ 42,465

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1960--ZONE 3				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 218	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 30	\$	\$
TOTAL NO. 1960--ZONE 3.....	\$ 218	\$ 30	\$	\$
NO. 2243--RUMBOLD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 491	\$	\$	\$
Utilities.....	795			
TOTAL NO. 2243.....	\$ 1,286	\$	\$	\$
NO. 2255--LOMA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 734	\$ 1,600	\$ 2,064	\$ 2,064
Utilities.....	1,377	1,600	2,063	2,063
TOTAL NO. 2255.....	\$ 2,111	\$ 3,200	\$ 4,127	\$ 4,127
NO. 2261--KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 809	\$ 1,700	\$ 2,061	\$ 2,061
Utilities.....	1,300	1,500	1,929	1,929
TOTAL NO. 2261.....	\$ 2,109	\$ 3,200	\$ 3,990	\$ 3,990
NO. 2274--DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 245	\$ 950	\$ 1,321	\$ 1,321
Utilities.....	393	450	584	584
TOTAL NO. 2274.....	\$ 638	\$ 1,400	\$ 1,905	\$ 1,905
NO. 2301--LENNON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 172	\$ 900	\$ 1,525	\$ 1,525
Utilities.....	321	400	476	476
TOTAL NO. 2301.....	\$ 493	\$ 1,300	\$ 2,001	\$ 2,001
NO. 2310--DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 270	\$ 1,000	\$ 1,653	\$ 1,653
Utilities.....	431	500	644	644
TOTAL NO. 2310.....	\$ 701	\$ 1,500	\$ 2,297	\$ 2,297
NO. 2311--GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 441	\$ 1,200	\$ 1,678	\$ 1,678
Utilities.....	753	860	1,120	1,120
TOTAL NO. 2311.....	\$ 1,194	\$ 2,060	\$ 2,798	\$ 2,798

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	194	\$ 700	\$ 1,096	\$ 1,096
Utilities.....	172	140	175	175
TOTAL NO. 2321.....\$	366	\$ 840	\$ 1,271	\$ 1,271
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	641	\$ 1,500	\$ 1,839	\$ 1,839
Utilities.....	1,142	1,300	1,692	1,692
TOTAL NO. 2328.....\$	1,783	\$ 2,800	\$ 3,531	\$ 3,531
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	295	\$ 1,000	\$ 1,686	\$ 1,686
Utilities.....	563	650	836	836
TOTAL NO. 2345.....\$	858	\$ 1,650	\$ 2,522	\$ 2,522
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	98	\$ 750	\$ 1,129	\$ 1,129
Utilities.....	152	175	248	248
TOTAL NO. 2353.....\$	250	\$ 925	\$ 1,377	\$ 1,377
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	515	\$ 1,300	\$ 1,975	\$ 1,975
Utilities.....	830	1,000	1,228	1,228
TOTAL NO. 2379.....\$	1,345	\$ 2,300	\$ 3,203	\$ 3,203
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	123	\$ 800	\$ 1,161	\$ 1,161
Utilities.....	189	225	293	293
TOTAL NO. 2387.....\$	312	\$ 1,025	\$ 1,454	\$ 1,454
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	441	\$ 1,200	\$ 1,578	\$ 1,578
Utilities.....	753	870	994	994
TOTAL NO. 2421.....\$	1,194	\$ 2,070	\$ 2,572	\$ 2,572
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,222	\$ 2,200	\$ 2,699	\$ 2,699
Utilities.....	2,564	2,950	3,764	3,764
TOTAL NO. 2430.....\$	3,786	\$ 5,150	\$ 6,463	\$ 6,463

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	196	\$ 900	\$ 1,257	\$ 1,257
Utilities.....	318	370	468	468
TOTAL NO. 2440.....\$	514	\$ 1,270	\$ 1,725	\$ 1,725
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	258	\$ 950	\$ 1,438	\$ 1,438
Utilities.....	693	800	1,015	1,015
TOTAL NO. 2454.....\$	951	\$ 1,750	\$ 2,453	\$ 2,453
NO. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1	\$ 1,650	\$ 2,340	\$ 2,340
Utilities.....	484	1,700	2,193	2,193
TOTAL NO. 2482.....\$	485	\$ 3,350	\$ 4,533	\$ 4,533
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	523	\$ 1,300	\$ 1,684	\$ 1,684
Utilities.....	1,926	2,200	3,027	3,027
TOTAL NO. 10000.....\$	2,449	\$ 3,500	\$ 4,711	\$ 4,711
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	321	\$ 750	\$ 1,418	\$ 1,418
Utilities.....	662	1,050	1,151	1,151
TOTAL NO. 10002.....\$	983	\$ 1,800	\$ 2,569	\$ 2,569
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,430	\$ 2,500	\$ 3,472	\$ 3,472
Utilities.....	2,610	3,000	4,765	4,765
TOTAL NO. 10003.....\$	4,040	\$ 5,500	\$ 8,237	\$ 8,237
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	41	\$ 60	\$ 54	\$ 54
Utilities.....	1,025	1,150	1,462	1,462
TOTAL NO. 10005.....\$	1,066	\$ 1,210	\$ 1,516	\$ 1,516
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	5,644	\$ 6,500	\$ 7,174	\$ 7,174
Utilities.....	135,231	161,500	205,460	205,460
TOTAL NO. 10006.....\$	140,875	\$ 168,000	\$ 212,634	\$ 212,634

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 190	\$ 250	\$ 248	\$ 248
Utilities.....	4,519	5,100	6,472	6,472
TOTAL NO. 10007.....	\$ 4,709	\$ 5,350	\$ 6,720	\$ 6,720
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 33	\$ 40	\$ 41	\$ 41
Utilities.....	1,232	1,400	1,712	1,712
TOTAL NO. 10008.....	\$ 1,265	\$ 1,440	\$ 1,753	\$ 1,753
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 89	\$ 110	\$ 116	\$ 116
Utilities.....	2,105	2,400	3,012	3,012
TOTAL NO. 10010.....	\$ 2,194	\$ 2,510	\$ 3,128	\$ 3,128
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,457	\$ 10,030	\$	\$ 10,051
Utilities.....			10,051	10,051
TOTAL NO. 10011 (ZONE A).....	\$ 14,457	\$ 10,030	\$ 10,051	\$ 10,051
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,424	\$ 37,100	\$ 42,531	\$ 42,531
Utilities.....	270,883	303,000	396,650	396,650
TOTAL NO. 10011 (ZONE B).....	\$ 285,307	\$ 340,100	\$ 439,181	\$ 439,181
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 516	\$ 1,300	\$ 1,975	\$ 1,975
Utilities.....	907	1,050	1,672	1,672
TOTAL NO. 10012.....	\$ 1,423	\$ 2,350	\$ 3,647	\$ 3,647
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 322	\$ 400	\$ 425	\$ 425
Utilities.....	7,742	8,650	11,080	11,080
TOTAL NO. 10013.....	\$ 8,064	\$ 9,050	\$ 11,505	\$ 11,505
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 185	\$ 250	\$ 243	\$ 243
Utilities.....	4,435	5,000	6,347	6,347
TOTAL NO. 10014.....	\$ 4,620	\$ 5,250	\$ 6,590	\$ 6,590

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10016—EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	113	\$ 170	\$ 157	\$ 157
Utilities.....	3,097	3,450	4,424	4,424
TOTAL NO. 10016.....\$	3,210	\$ 3,620	\$ 4,581	\$ 4,581
NO. 10017—ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	16	\$ 20	\$ 21	\$ 21
Utilities.....	376	430	538	538
TOTAL NO. 10017.....\$	392	\$ 450	\$ 559	\$ 559
NO. 10018—ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	98	\$ 120	\$ 128	\$ 128
Utilities.....	2,426	2,800	3,461	3,461
TOTAL NO. 10018.....\$	2,524	\$ 2,920	\$ 3,589	\$ 3,589
NO. 10023—COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	512	\$ 630	\$ 673	\$ 673
Utilities.....	12,347	14,000	17,662	17,662
TOTAL NO. 10023.....\$	12,859	\$ 14,630	\$ 18,335	\$ 18,335
NO. 10024—MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	147	\$ 800	\$ 1,293	\$ 1,293
Utilities.....	227	300	351	351
TOTAL NO. 10024.....\$	374	\$ 1,100	\$ 1,644	\$ 1,644
NO. 10025—LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	172	\$ 850	\$ 1,525	\$ 1,525
Utilities.....	280	350	409	409
TOTAL NO. 10025.....\$	452	\$ 1,200	\$ 1,934	\$ 1,934
NO. 10027—CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,657	\$ 4,050	\$ 4,470	\$ 4,470
Utilities.....	6,659	7,600	10,429	10,429
TOTAL NO. 10027.....\$	9,316	\$ 11,650	\$ 14,899	\$ 14,899
NO. 10028—MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	12,061	\$ 15,100	\$ 16,376	\$ 16,376
Utilities.....	20,240	20,500	27,264	27,264
TOTAL NO. 10028.....\$	32,301	\$ 35,600	\$ 43,640	\$ 43,640

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	122	\$ 150	\$ 157	\$ 157
Utilities.....	3,515	4,000	5,175	5,175
TOTAL NO. 10030.....\$	3,637	\$ 4,150	\$ 5,332	\$ 5,332
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	3,361	\$ 4,100	\$ 4,448	\$ 4,448
Utilities.....	78,974	94,000	124,264	124,264
TOTAL NO. 10032.....\$	82,335	\$ 98,100	\$ 128,712	\$ 128,712
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,769	\$ 4,200	\$ 4,640	\$ 4,640
Utilities.....	9,812	11,100	15,566	15,566
TOTAL NO. 10033.....\$	12,581	\$ 15,300	\$ 20,206	\$ 20,206
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,538	\$ 1,850	\$ 1,974	\$ 1,974
Utilities.....	41,414	45,500	57,877	57,877
TOTAL NO. 10034.....\$	42,952	\$ 47,350	\$ 59,851	\$ 59,851
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	73	\$ 100	\$ 99	\$ 99
Utilities.....	2,065	2,300	3,090	3,090
TOTAL NO. 10036.....\$	2,138	\$ 2,400	\$ 3,189	\$ 3,189
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	37	\$ 20	\$ 12	\$ 12
Utilities.....	65	300	369	369
TOTAL NO. 10037.....\$	102	\$ 320	\$ 381	\$ 381
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	16	\$ 25	\$ 25	\$ 25
Utilities.....	520	600	836	836
TOTAL NO. 10038.....\$	536	\$ 625	\$ 861	\$ 861
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	32	\$ 40	\$ 41	\$ 41
Utilities.....	752	850	1,076	1,076
TOTAL NO. 10040.....\$	784	\$ 890	\$ 1,117	\$ 1,117

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	22	\$ 30	\$ 29	\$ 29
Utilities.....	526	600	752	752
TOTAL NO. 10041.....\$	548	\$ 630	\$ 781	\$ 781
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	642	\$ 900	\$ 954	\$ 954
Utilities.....	23,258	27,000	36,898	36,898
TOTAL NO. 10042.....\$	23,900	\$ 27,900	\$ 37,852	\$ 37,852
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	144	\$ 180	\$ 190	\$ 190
Utilities.....	3,554	4,100	5,075	5,075
TOTAL NO. 10043.....\$	3,698	\$ 4,280	\$ 5,265	\$ 5,265
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	21,728*	\$ 16,000	\$ 17,457	\$ 17,457
Utilities.....	176,740	201,600	258,075	258,075
TOTAL NO. 10045A.....\$	155,012	\$ 217,600	\$ 275,532	\$ 275,532
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	33,592	\$ 38,523	\$	\$
Utilities.....			41,014	41,014
TOTAL NO. 10045B.....\$	33,592	\$ 38,523	\$ 41,014	\$ 41,014
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	33	\$ 40	\$ 41	\$ 41
Utilities.....	1,171	1,350	1,630	1,630
TOTAL NO. 10047.....\$	1,204	\$ 1,390	\$ 1,671	\$ 1,671
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	371	\$ 400	\$ 421	\$ 421
Utilities.....	6,554	11,800	14,744	14,744
TOTAL NO. 10049.....\$	6,925	\$ 12,200	\$ 15,165	\$ 15,165
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	334	\$ 70	\$ 70	\$ 70
Utilities.....	1,619	2,200	2,719	2,719
TOTAL NO. 10050.....\$	1,953	\$ 2,270	\$ 2,789	\$ 2,789

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	260	\$ 300	\$ 330	\$ 330
Utilities.....	9,396	10,600	13,081	13,081
TOTAL NO. 10051.....\$	9,656	\$ 10,900	\$ 13,411	\$ 13,411
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	2,114	\$ 3,300	\$ 3,750	\$ 3,750
Utilities.....	57,388	63,700	81,767	81,767
TOTAL NO. 10052.....\$	59,502	\$ 67,000	\$ 85,517	\$ 85,517
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	118	\$ 140	\$ 145	\$ 145
Utilities.....	4,311	4,850	5,992	5,992
TOTAL NO. 10054.....\$	4,429	\$ 4,990	\$ 6,137	\$ 6,137
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	193	\$ 230	\$ 244	\$ 244
Utilities.....	6,508	7,300	9,083	9,083
TOTAL NO. 10055.....\$	6,701	\$ 7,530	\$ 9,327	\$ 9,327
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,081	\$ 1,300	\$ 1,342	\$ 1,342
Utilities.....	20,868	24,500	37,585	37,585
TOTAL NO. 10056.....\$	21,949	\$ 25,800	\$ 38,927	\$ 38,927
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	639	\$ 600	\$ 628	\$ 628
Utilities.....	15,654	18,500	23,032	23,032
TOTAL NO. 10057.....\$	16,293	\$ 19,100	\$ 23,660	\$ 23,660
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	16	\$ 20	\$ 21	\$ 21
Utilities.....	616	700	856	856
TOTAL NO. 10058.....\$	632	\$ 720	\$ 877	\$ 877
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	56*	\$ 50	\$ 54	\$ 54
Utilities.....	1,601	1,800	2,225	2,225
TOTAL NO. 10059.....\$	1,545	\$ 1,850	\$ 2,279	\$ 2,279

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10060—CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,226	\$ 1,500	\$ 1,561	\$ 1,561
Utilities.....	37,010	41,500	56,086	56,086
TOTAL NO. 10060.....\$	38,236	\$ 43,000	\$ 57,647	\$ 57,647
NO. 10061—DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,159	\$ 2,000	\$ 2,510	\$ 2,510
Utilities.....	22,454	26,000	32,594	32,594
TOTAL NO. 10061.....\$	23,613	\$ 28,000	\$ 35,104	\$ 35,104
NO. 10062—COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	1,272	\$ 1,500	\$ 1,607	\$ 1,607
Utilities.....	42,797	47,700	59,942	59,942
TOTAL NO. 10062.....\$	44,069	\$ 49,200	\$ 61,549	\$ 61,549
NO. 10063—MILTON				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	275	\$ 350	\$ 359	\$ 359
Utilities.....	6,731	7,500	9,614	9,614
TOTAL NO. 10063.....\$	7,006	\$ 7,850	\$ 9,973	\$ 9,973
NO. 10064—LENNOX				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	66	\$	\$	\$
Utilities.....	2,175			
TOTAL NO. 10064.....\$	2,241	\$	\$	\$
NO. 10066—PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	11,716	\$ 15,000	\$ 16,238	\$ 16,238
Utilities.....	275,111	295,000	383,042	383,042
TOTAL NO. 10066.....\$	286,827	\$ 310,000	\$ 399,280	\$ 399,280
NO. 10067—CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	192	\$ 250	\$ 252	\$ 252
Utilities.....	7,102	8,000	10,062	10,062
TOTAL NO. 10067.....\$	7,294	\$ 8,250	\$ 10,314	\$ 10,314
NO. 10068—COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	15	\$ 20	\$ 21	\$ 21
Utilities.....	616	700	856	856
TOTAL NO. 10068.....\$	631	\$ 720	\$ 877	\$ 877

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 10069--SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 849	\$ 1,050	\$ 1,123	\$ 1,123
Utilities.....	23,077	25,200	33,191	33,191
TOTAL NO. 10069.....	\$ 23,926	\$ 26,250	\$ 34,314	\$ 34,314
NO. 10072--HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 594	\$ 900	\$ 942	\$ 942
Utilities.....	27,141	27,500	37,638	37,638
TOTAL NO. 10072.....	\$ 27,735	\$ 28,400	\$ 38,580	\$ 38,580
NO. 10073--VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 70	\$ 130	\$ 128	\$ 128
Utilities.....	4,978	3,200	3,971	3,971
TOTAL SERVICES AND SUPPLIES.....	\$ 5,048	\$ 3,330	\$ 4,099	\$ 4,099
OTHER CHARGES				
Interest on notes and warrants.....	\$ 269	\$	\$	\$
TOTAL NO. 10073.....	\$ 5,317	\$ 3,330	\$ 4,099	\$ 4,099
NO. 10074--HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 488	\$ 600	\$ 632	\$ 632
Utilities.....	14,404	16,000	21,517	21,517
TOTAL SERVICES AND SUPPLIES.....	\$ 14,892	\$ 16,600	\$ 22,149	\$ 22,149
OTHER CHARGES				
Interest on notes and warrants.....	\$ 591	\$	\$	\$
TOTAL NO. 10074.....	\$ 15,483	\$ 16,600	\$ 22,149	\$ 22,149
NO. 10075--ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11	\$ 100	\$ 219	\$ 219
Utilities.....			9,073	9,073
TOTAL SERVICES AND SUPPLIES.....	\$ 11	\$ 100	\$ 9,292	\$ 9,292
OTHER CHARGES				
Interest on notes and warrants.....	\$ 3,691	\$	\$	\$
TOTAL NO. 10075.....	\$ 3,702	\$ 100	\$ 9,292	\$ 9,292
NO. 10076--SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,735	\$ 3,500	\$ 3,907	\$ 3,907
Utilities.....	79,801	89,500	117,251	117,251
TOTAL NO. 10076.....	\$ 82,536	\$ 93,000	\$ 121,158	\$ 121,158

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual	Estimated	Requested	Approved by
	Prior Year	Current Year	Fiscal Year	Board of Super-
	1975-76	1976-77	1977-78	visors Fiscal
				Year 1977-78
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense.....\$		\$ 40	\$ 33	\$ 33
Utilities.....	167	1,100	1,370	1,370
TOTAL NO. 10152.....\$	167	\$ 1,140	\$ 1,403	\$ 1,403
TOTAL LIGHTING MAINTENANCE DISTRICTS.....\$	3,555,478	\$ 4,177,038	\$ 5,296,167	\$ 5,296,167

*Indicates red figure

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining park, recreational, and parkway facilities within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,557	\$ 5,338	\$ 7,610	\$ 7,610
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 20,223	\$ 20,620	\$ 24,569	\$ 24,569
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 63,457	\$ 66,689	\$ 86,576	\$ 86,576
120TH AND CENTRAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,465	\$	\$	\$
TOTAL RECREATION AND PARK DISTRICTS.....	\$ 93,702	\$ 92,647	\$ 118,755	\$ 118,755

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are formed under provisions of the Health and Safety Code of the State of California. The special districts are created by the County Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintenance and operation of the sanitary sewers which have been constructed and included within the boundaries of the district. The expenditures include the cost of administration, cleaning, repairing, replacing, operating and maintaining the sanitary sewers and appurtenances and also the contract cost of water service for sewer flushing and sewage disposal when not otherwise provided.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,007,824	\$ 2,604,146	\$ 3,001,829	\$ 2,734,232
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 558,507	\$ 867,087	\$ 1,027,920	\$ 963,140
Expenditures applicable to prior years..	299			
TOTAL SERVICES AND SUPPLIES.....	\$ 558,806	\$ 867,087	\$ 1,027,920	\$ 963,140
FIXED ASSETS				
Land.....	\$	\$ 70,000	\$ 70,000	\$ 70,000
Structures and improvements.....	457	45,000	45,000	45,000
Equipment.....	230,912	109,075	148,165	118,095
TOTAL FIXED ASSETS.....	\$ 231,369	\$ 224,075	\$ 263,165	\$ 233,095
TOTAL CONSOLIDATED.....	\$ 2,797,999	\$ 3,695,308	\$ 4,292,914	\$ 3,930,467
CONSOLIDATED-ANETA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 334	\$ 109	\$ 115	\$ 115
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 215*	\$ 3,060	\$ 3,150	\$ 3,150
Expenditures applicable to prior years..	1,212			
TOTAL SERVICES AND SUPPLIES.....	\$ 997	\$ 3,060	\$ 3,150	\$ 3,150
TOTAL CONSOLIDATED-ANETA ZONE.....	\$ 1,331	\$ 3,169	\$ 3,265	\$ 3,265
CONSOLIDATED-E.L.A. ZONE (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 8	\$ 364	\$ 359	\$ 359
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 22,983	\$ 215,000	\$ 240,000	\$ 240,000
TOTAL CONSOLIDATED-E.L.A. ZONE.....	\$ 22,991	\$ 215,364	\$ 240,359	\$ 240,359
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 109	\$ 115	\$ 115
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 258,825	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2).....	\$ 258,825	\$ 10,109	\$ 10,115	\$ 10,115

SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,875	\$ 12,432	\$ 11,690	\$ 11,690
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 46,303	\$ 3,717	\$ 7,800	\$ 7,800
TOTAL CONSOLIDATED-GORMAN ZONE.....	\$ 51,178	\$ 16,149	\$ 19,490	\$ 19,490
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 28	\$ 109	\$ 115	\$ 115
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 132	\$ 860	\$ 925	\$ 925
Expenditures applicable to prior years..	771			
TOTAL SERVICES AND SUPPLIES.....	\$ 903	\$ 860	\$ 925	\$ 925
TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE....	\$ 931	\$ 969	\$ 1,040	\$ 1,040
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 7,088	\$ 7,749	\$ 7,060	\$ 7,060
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,154	\$ 7,700	\$ 8,800	\$ 8,800
TOTAL CONSOLIDATED-LECHUZA ZONE.....	\$ 10,242	\$ 15,449	\$ 15,860	\$ 15,860
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 20,592	\$ 26,535	\$ 24,544	\$ 24,544
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,402	\$ 13,500	\$ 32,500	\$ 32,500
TOTAL CONSOLIDATED-MALIBU ZONE.....	\$ 27,994	\$ 40,035	\$ 57,044	\$ 57,044
CONSOLIDATED-SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 109	\$ 115	\$ 115
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,256	\$ 2,650	\$ 2,800	\$ 2,800
TOTAL CONSOLIDATED-SANDALWOOD ZONE (1).....	\$ 5,256	\$ 2,759	\$ 2,915	\$ 2,915
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 509	\$ 574	\$ 574
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 21,296	\$ 26,950	\$ 25,600	\$ 25,600
TOTAL CONSOLIDATED-TOPANGA ZONE.....	\$ 21,296	\$ 27,459	\$ 26,174	\$ 26,174
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 40,276	\$ 27,324	\$ 26,092	\$ 26,092

SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
CONSOLIDATED--TRANCAS ZONE (4)--Continued				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 25,719	\$ 42,500	\$ 57,000	\$ 57,000
Expenditures applicable to prior years..	15			
TOTAL SERVICES AND SUPPLIES.....	\$ 25,734	\$ 42,500	\$ 57,000	\$ 57,000
TOTAL CONSOLIDATED--TRANCAS ZONE.....	\$ 66,010	\$ 69,824	\$ 83,092	\$ 83,092
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 21,362	\$ 33,276	\$ 60,835	\$ 56,717
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 92,712	\$ 299,882	\$ 340,034	\$ 279,584
Expenditures applicable to prior years..	4*			
TOTAL SERVICES AND SUPPLIES.....	\$ 92,708	\$ 299,882	\$ 340,034	\$ 279,584
TOTAL MARINA.....	\$ 114,070	\$ 333,158	\$ 400,869	\$ 336,301
WEST HOLLYWOOD--SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 16,353	\$ 34,310	\$ 30,700	\$ 27,956
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,021	\$ 17,022	\$ 20,975	\$ 19,710
Expenditures applicable to prior years..	13*			
TOTAL SERVICES AND SUPPLIES.....	\$ 5,008	\$ 17,022	\$ 20,975	\$ 19,710
TOTAL WEST HOLLYWOOD--SHERMAN.....	\$ 21,361	\$ 51,332	\$ 51,675	\$ 47,666
TOTAL SEWER MAINTENANCE DISTRICTS.....	\$ 3,399,484	\$ 4,481,084	\$ 5,204,812	\$ 4,773,788

*Indicates red figure

WATERWORKS DISTRICTS

FUND
Various

Under provisions of the County Waterworks District Act or Act 9123 of Deering's General Laws, the County Board of Supervisors has the responsibility for the management and operation of County Waterworks Districts; the issuance of bonds and levying of taxes; the planning and construction of improvements. Under provisions of the Administrative Code, the County Engineer is appointed Superintendent and Engineer of County Waterworks Districts. The budgets for the Waterworks Districts, under the jurisdiction of the Board of Supervisors, include provisions for administration, maintenance, operation and improvements, the costs of which are borne exclusively by the districts from revenues derived from the sale of water and/or levies upon the taxable property.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 1 ATHENS-WOODCREST				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 226,648	\$	\$	\$
OTHER CHARGES				
Bond redemption.....	\$ 15,000	\$	\$	\$
Interest on bonds.....	20,513			
TOTAL OTHER CHARGES.....	\$ 35,513	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 3,061	\$	\$	\$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and improvements.....	\$ 30,488	\$	\$	\$
TOTAL NO. 1.....	\$ 295,710	\$	\$	\$
NO. 4 LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,447,798	\$	\$	\$
Expenditures applicable to prior years..	3,136*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,444,662	\$	\$	\$
OTHER CHARGES				
Bond redemptions-General.....	\$ 19,000	\$	\$	\$
Bond redemptions-Annex.....	1,000			
Bond redemptions-Zone B.....	2,000			
Interest on bonds-General.....	5,780			
Interest on bonds-Annex.....	60			
Interest on bonds-Zone B.....	5,200			
TOTAL OTHER CHARGES.....	\$ 33,040	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 438,278	\$	\$	\$
Expenditures applicable to prior years..	3,157*			
TOTAL FIXED ASSETS.....	\$ 435,121	\$	\$	\$

WATERWORKS DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 4 LANCASTER—Continued				
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements.....	\$ 13,569	\$	\$	\$
TOTAL NO. 4.....	\$1,926,392	\$	\$	\$
NO. 10 WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 162,711	\$	\$	\$
Expenditures applicable to prior years..	2,088*			
TOTAL SERVICES AND SUPPLIES.....	\$ 160,623	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 1,211	\$	\$	\$
TOTAL NO. 10.....	\$ 161,834	\$	\$	\$
NO. 13 LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 548,400	\$	\$	\$
Expenditures applicable to prior years..	24,847*			
TOTAL SERVICES AND SUPPLIES.....	\$ 523,553	\$	\$	\$
OTHER CHARGES				
Bond redemptions—General.....	\$ 1,000	\$	\$	\$
Bond redemptions—Narbonne Ranch				
#2 Annex.....	17,000			
Bond redemptions—240th St. Annex.....				
Interest on bonds—General.....	130			
Interest on bonds—Narbonne Ranch				
#2 Annex.....	17,933			
Interest on bonds—240th St. Annex.....	700			
TOTAL OTHER CHARGES.....	\$ 36,763	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 51,237	\$	\$	\$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements.....	\$ 254,187	\$	\$	\$
TOTAL NO. 13.....	\$ 865,740	\$	\$	\$
NO. 16 MIRAMONTE PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 112,048	\$	\$	\$
Expenditures applicable to prior years..	1,454			
TOTAL SERVICES AND SUPPLIES.....	\$ 113,502	\$	\$	\$

WATERWORKS DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 16 MIRAMONTE PARK--Continued				
OTHER CHARGES				
Bond redemptions.....	\$ 1,000	\$	\$	\$
Interest on bonds.....	394			
TOTAL OTHER CHARGES.....	\$ 1,394	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 69	\$	\$	\$
TOTAL NO. 16.....	\$ 114,965	\$	\$	\$
NO. 21 KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 61,689	\$	\$	\$
Expenditures applicable to prior years..	2,501			
TOTAL SERVICES AND SUPPLIES.....	\$ 64,190	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 1,600	\$	\$	\$
Interest on bonds.....	80			
TOTAL OTHER CHARGES.....	\$ 1,680	\$	\$	\$
FIXED ASSETS				
Expenditures applicable to prior years..	\$ 244	\$	\$	\$
TOTAL NO. 21.....	\$ 66,114	\$	\$	\$
NO. 22 LIBERTY ACRES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 311,487	\$	\$	\$
Expenditures applicable to prior years..	7,197			
TOTAL SERVICES AND SUPPLIES.....	\$ 318,684	\$	\$	\$
OTHER CHARGES				
Bond redemptions-General.....	\$ 2,500	\$	\$	\$
Bond redemptions-Annex.....	11,000			
Interest on bonds-General.....	810			
Interest on bonds-Annex.....	7,948			
TOTAL OTHER CHARGES.....	\$ 22,258	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 1,158	\$	\$	\$
TOTAL NO. 22.....	\$ 342,100	\$	\$	\$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 24 PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 34,268	\$	\$	\$
Expenditures applicable to prior years..	247			
TOTAL SERVICES AND SUPPLIES.....	\$ 34,515	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 8,000	\$	\$	\$
Interest on bonds.....	7,674			
TOTAL OTHER CHARGES.....	\$ 15,674	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 1,985	\$	\$	\$
TOTAL NO. 24.....	\$ 52,174	\$	\$	\$
NO. 26 EL PORTO BEACH				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 54,815	\$	\$	\$
Expenditures applicable to prior years..	610			
TOTAL SERVICES AND SUPPLIES.....	\$ 55,425	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 1,000	\$	\$	\$
Interest on bonds.....	680			
TOTAL OTHER CHARGES.....	\$ 1,680	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 2,270	\$	\$	\$
TOTAL NO. 26.....	\$ 59,375	\$	\$	\$
NO. 27 LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 66,820	\$	\$	\$
Expenditures applicable to prior years..	14,434			
TOTAL SERVICES AND SUPPLIES.....	\$ 81,254	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 2,450	\$	\$	\$
Expenditures applicable to prior years	1,517			
TOTAL FIXED ASSETS.....	\$ 3,967	\$	\$	\$
TOTAL NO. 27.....	\$ 85,221	\$	\$	\$

WATERWORKS DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 29 MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,461,473	\$	\$	\$
Expenditures applicable to prior years..	13,730			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,475,203	\$	\$	\$
OTHER CHARGES				
Bond redemption.....	\$ 197,000	\$	\$	\$
Interest on bonds.....	293,666			
TOTAL OTHER CHARGES.....	\$ 490,666	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 411,579	\$	\$	\$
Expenditures applicable to prior years	277*			
TOTAL FIXED ASSETS.....	\$ 411,302	\$	\$	\$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements.....	\$ 805,597	\$	\$	\$
TOTAL NO. 29.....	\$ 3,182,768	\$	\$	\$
NO. 33 SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 49,774	\$	\$	\$
Expenditures applicable to prior years..	14,533			
TOTAL SERVICES AND SUPPLIES.....	\$ 64,307	\$	\$	\$
OTHER CHARGES				
Bond redemptions-General.....	\$ 12,000	\$	\$	\$
Bond redemptions-Zone A.....	3,000			
Interest on bonds-General.....	21,870			
Interest on bonds-Zone A.....	7,180			
TOTAL OTHER CHARGES.....	\$ 44,050	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 1,983	\$	\$	\$
TOTAL NO. 33.....	\$ 110,340	\$	\$	\$
NO. 34 DESERT VIEW HIGHLANDS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 164,226	\$	\$	\$
Expenditures applicable to prior years..	1,486			
TOTAL SERVICES AND SUPPLIES.....	\$ 165,712	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 5,000	\$	\$	\$
Interest on bonds.....	12,938			
TOTAL OTHER CHARGES.....	\$ 17,938	\$	\$	\$

WATERWORKS DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 34 DESERT VIEW HIGHLANDS--Continued				
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 3,277	\$	\$	\$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements.....	\$ 8,538	\$	\$	\$
TOTAL NO. 34.....	\$ 195,465	\$	\$	\$
NO. 35 NORTHEAST LOS ANGELES COUNTY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 57,916	\$	\$	\$
Expenditures applicable to prior years..	1,169*			
TOTAL SERVICES AND SUPPLIES.....	\$ 56,747	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 15,000	\$	\$	\$
Interest on bonds.....	37,300			
TOTAL OTHER CHARGES.....	\$ 52,300	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 4,006	\$	\$	\$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements.....	\$ 422,999	\$	\$	\$
TOTAL NO. 35.....	\$ 536,052	\$	\$	\$
NO. 36 VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 41,359	\$	\$	\$
Expenditures applicable to prior years..	9,430			
TOTAL SERVICES AND SUPPLIES.....	\$ 50,789	\$	\$	\$
OTHER CHARGES				
Bond redemptions.....	\$ 9,000	\$	\$	\$
Interest on bonds.....	13,305			
TOTAL OTHER CHARGES.....	\$ 22,305	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 9,625	\$	\$	\$
TOTAL NO. 36.....	\$ 82,719	\$	\$	\$
NO. 37 ACTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 28,995	\$	\$	\$
Expenditures applicable to prior years..	49			
TOTAL SERVICES AND SUPPLIES.....	\$ 29,044	\$	\$	\$

WATERWORKS DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Super- visors Fiscal Year 1977-78
NO. 37 ACTON--Continued				
OTHER CHARGES				
Bond redemptions.....	\$ 10,000	\$	\$	\$
Interest on bonds.....	22,500			
TOTAL OTHER CHARGES.....	\$ 32,500	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 21,933	\$	\$	\$
TOTAL NO. 37.....	\$ 83,477	\$	\$	\$
NO. 38 LAKE LOS ANGELES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 48,683	\$	\$	\$
Expenditures applicable to prior years..	25*			
TOTAL NO. 38.....	\$ 48,658	\$	\$	\$
NO. 39 ROCK CREEK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 40,476	\$	\$	\$
Expenditures applicable to prior years..	644			
TOTAL SERVICES AND SUPPLIES.....	\$ 41,120	\$	\$	\$
OTHER CHARGES				
Bond redemptions-General.....	\$ 2,000	\$	\$	\$
Bond redemptions-Zone A.....	3,000			
Interest on bonds-General.....	19,575			
Interest on bonds-Zone A.....	7,180			
TOTAL OTHER CHARGES.....	\$ 31,755	\$	\$	\$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments.....	\$ 5,113	\$	\$	\$
TOTAL NO. 39.....	\$ 77,988	\$	\$	\$
WATERWORKS DISTRICTS JOINT FUND				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 855,968	\$	\$	\$
FIXED ASSETS				
Equipment.....	\$ 157,196	\$	\$	\$
TOTAL WATERWORKS DISTRICTS JOINT FUND.....	\$ 1,013,164	\$	\$	\$
Less contributions from and charges to districts.....	986,839			
TOTAL WATERWORKS DISTRICTS JOINT FUND-NET...	\$ 26,325	\$	\$	\$
TOTAL WATERWORKS DISTRICTS.....	\$ 8,313,417	\$	\$	\$

*Indicates red figure

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
Drainage Maintenance.....	\$ 30,450	\$ 96,950	\$	\$	\$	\$ 127,400
Fire Protection.....	41,485,669	14,372,270	165,023	1,813,593		57,836,555
Flood Control.....		63,783,650	52,982,090	905,009	4,543,000	113,127,749
Garbage Disposal.....		2,259,351				2,259,351
Area Wide Landscape Maintenance.....		177,626				177,626
Local Landscape Maintenance.....		317,345				317,345
Lighting.....		5,864,072	2,765			5,866,837
Lighting Maintenance.....		5,294,236	1,931			5,296,167
Recreation and Park.....		118,755				118,755
Sewer Maintenance.....	2,889,684	1,651,009		233,095		4,773,788
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS....	\$ 44,405,803	\$ 93,935,264	\$ 53,151,809	\$ 2,951,697	\$ 4,543,000	\$ 189,901,573
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies.....						<u>6,779,602</u>
TOTAL EXPENDITURE REQUIREMENTS.....						\$ 196,681,175
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves.....						29,940,190
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency.....						<u>6,162,736</u>
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS.....						<u><u>\$ 232,784,101</u></u>

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Drainage Maintenance Districts				
No. 4.....	\$ 4,000	\$ 4,000	\$	\$
No. 5.....	32,451	32,451	40,000	40,000
No. 11.....	600	600	400	400
No. 12.....	4,000	4,000	4,000	4,000
Total Drainage Maintenance Districts.....	\$ 41,051	\$ 41,051	\$ 44,400	\$ 44,400
Fire Protection Districts				
Consolidated.....	\$ 5,694,045	\$ 5,694,045	\$ 6,106,778	\$ 6,106,778
Dominguez.....	346,811	346,811	269,072	269,072
Universal City.....	147,149	147,149	158,439	158,439
Total Fire Protection Districts....	\$ 6,188,005	\$ 6,188,005	\$ 6,534,289	\$ 6,534,289
Flood Control District				
General.....	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Debt Service (Storm Drain No. 1 Bonds).....	594,340	594,340	492,258	492,258
Debt Service (Storm Drain No. 2 Bonds).....	1,671,402	1,671,402	1,532,166	1,532,166
Debt Service (Storm Drain No. 3 Bonds).....	3,739,265	3,739,265	3,516,218	3,516,218
Debt Service (Storm Drain No. 4 Bonds).....	8,835,475	8,835,475	9,016,951	9,016,951
D.D.I. General.....	200,000	200,000	200,000	200,000
Total Flood Control District.....	\$ 17,140,482	\$ 17,140,482	\$ 16,857,593	\$ 16,857,593
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	\$ 44,500	\$ 44,500	\$ 83,110	\$ 83,110
Belvedere.....	292,365	292,365	292,415	292,415
Clifton Heights.....	5,815	5,815	5,770	5,770
Firestone.....	292,950	292,950	291,830	291,830
Malibu.....	45,413	45,413	45,720	45,720
Mesa Heights.....	72,655	72,655	72,195	72,195
Walnut Park.....	22,145	22,145	22,060	22,060
West Hollywood-Sherman.....	82,475	82,475	82,915	82,915
Total Garbage Disposal Districts...	\$ 858,318	\$ 858,318	\$ 896,015	\$ 896,015
Area Wide Landscape Maintenance Districts				
No. 1.....	\$ 25,273	\$ 25,273	\$ 45,542	\$ 45,542
No. 11.....	16,522	16,522	28,468	28,468
Total Area Wide Landscape Maintenance Districts.....	\$ 41,795	\$ 41,795	\$ 74,010	\$ 74,010
Local Landscape Maintenance Districts				
No. 2.....	\$ 7,079	\$ 7,079	\$ 14,823	\$ 14,823
No. 3.....	6,250	6,250	12,318	12,318
No. 4.....	6,124	6,124	8,541	8,541

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Local Landscape Maintenance				
Districts--Continued				
No. 5.....	6,078	6,078	6,078	6,078
No. 12.....	8,739	8,739	16,785	16,785
No. 13.....	2,343	2,343	3,890	3,890
No. 22.....	15,000	15,000	15,000	15,000
Total Local Landscape Maintenance				
Districts.....	\$ 51,613	\$ 51,613	\$ 77,435	\$ 77,435
Lighting Districts				
Altadena.....	\$ 57,382	\$ 57,382	\$ 57,382	\$ 57,382
American Manor.....	2,825	2,825	2,825	2,825
Angeles Vista.....	21,531	21,531	21,531	21,531
Athens.....	87,471	87,471	87,471	87,471
Baldwin Park.....			1,512	1,512
Bell.....	64,445	64,445	64,445	64,445
Bell Gardens.....	59,509	59,509	65,307	65,307
Belvedere.....	59,886	59,886	63,318	63,318
Berendo.....	1,105	1,105	1,105	1,105
Broadland.....	1,548	1,548	1,548	1,548
California.....	5,073	5,073	12,016	12,016
City Terrace.....	32,180	32,180	32,180	32,180
Colima.....	4,979	4,979	4,979	4,979
Crenshaw.....	63,347	63,347	103,595	103,595
Denley.....	2,222	2,222	2,222	2,222
Dittmar.....	1,295	1,295	1,295	1,295
Dolores.....	34,213	34,213	34,213	34,213
Esther.....	1,369	1,369	1,369	1,369
Flynn.....	1,121	1,121	1,121	1,121
Foster.....	12,819	12,819	12,819	12,819
Foxdale.....	23,631	23,631	23,631	23,631
Garro.....	114,781	114,781	114,781	114,781
Garvey.....			9,083	9,083
Greenhedge.....	1,896	1,896	1,896	1,896
Greenleaf.....	4,280	4,280	5,112	5,112
Greer.....	838	838	838	838
Hacienda Heights.....	8,762	8,762	8,762	8,762
Haskins.....	1,664	1,664	1,664	1,664
Imperial Crest.....	442	442	442	442
Industrial.....	9,364	9,364	9,364	9,364
Javelin.....	1,017	1,017	1,017	1,017
Kagel Canyon.....	1,658	1,658	1,658	1,658
Kern.....	124,377	124,377	124,377	124,377
La Canada.....	14,833	14,833	14,833	14,833
La Crescenta.....			3,628	3,628
Lake Marie.....	35,777	35,777	35,777	35,777
Lakewood.....	663	663	663	663
Lancaster.....	120,617	120,617	120,617	120,617
Lancaster Heights.....	2,912	2,912	2,749	2,749
Lawndale.....	93,047	93,047	93,047	93,047
Layton Vista.....	8,147	8,147	8,147	8,147
Lomita.....	47,092	47,092	47,092	47,092
Longden.....	42,815	42,815	90,144	90,144
Los Nietos.....	3,873	3,873	3,873	3,873
Lucile.....	1,106	1,106	1,106	1,106
Manhattan.....	2,556	2,556	2,556	2,556

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Districts--Continued				
Midcrest.....	8,168	8,168	8,168	8,168
Mines.....	20,778	20,778	20,778	20,778
Miraleste.....	422	422	422	422
Montrose.....	9,085	9,085	9,085	9,085
Nestor.....	2,418	2,418	2,418	2,418
Newgate.....	5,462	5,462	5,462	5,462
Newhall.....	17,057	17,057	93,585	93,585
Palmdale.....	47,602	47,602	47,602	47,602
Piedmont.....	37,333	37,333	37,333	37,333
Poppyfields.....	5,435	5,435	6,726	6,726
Redondo.....	1,179	1,179	1,179	1,179
Riverside.....			1,567	1,567
San Dimas.....			464	464
Sativa.....	14,582	14,582	14,582	14,582
Sepulveda.....	5,332	5,332	5,189	5,189
Stephenson-Laguna.....	239,190	239,190	239,190	239,190
Sunnybrook.....	7,751	7,751	7,751	7,751
Trumbull.....	700	700	700	700
Val Verde.....	3,538	3,538	3,538	3,538
Walnut.....	2,098	2,098	3,184	3,184
West Hollywood.....	31,734	31,734	59,790	59,790
West Knoll.....	24,745	24,745	24,745	24,745
West Whittier.....	1,475	1,475	1,475	1,475
Willowbrook.....	22,993	22,993	28,644	28,644
Total Lighting Districts.....	\$ 1,689,545	\$ 1,689,545	\$ 1,922,687	\$ 1,922,687
Lighting Maintenance Districts				
No. 411.....	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
No. 540.....	4,274	4,274	4,274	4,274
No. 588.....	9,485	9,485	13,790	13,790
No. 669.....	1,794	1,794	1,794	1,794
No. 691.....	361	361	361	361
No. 760.....	687	687	687	687
No. 865.....	3,423	3,423	3,423	3,423
No. 941.....	41,780	41,780	41,780	41,780
No. 1007.....	27,949	27,949	27,949	27,949
No. 1395.....	5,580	5,580	6,532	6,532
No. 1396.....	126	126	639	639
No. 1400.....	13,763	13,763	16,928	16,928
No. 1456.....	41,484	41,484	41,484	41,484
No. 1472.....	255	255	663	663
No. 1517.....	5,620	5,620	5,620	5,620
No. 1560.....	2,801	2,801	2,801	2,801
No. 1565.....			578	578
No. 1575.....			1,011	1,011
No. 1600.....	847	847	847	847
No. 1608.....	7,099	7,099	9,927	9,927
No. 1613.....	25,033	25,033	25,033	25,033
No. 1616.....	12,119	12,119	12,119	12,119
No. 1620.....	859	859	859	859
No. 1625.....	2,277	2,277	2,277	2,277
No. 1633.....	1,661	1,661	3,908	3,908
No. 1660.....	723	723	4,813	4,813
No. 1670.....	22,898	22,898	22,094	22,094
No. 1676.....	6,188	6,188	36,042	36,042

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts- Continued				
No. 1686.....	895	895	895	895
No. 1687.....	50,256	50,256	48,816	48,816
No. 1696.....	1,400	1,400	1,400	1,400
No. 1697.....	64,963	64,963	91,467	91,467
No. 1720.....	811	811	811	811
No. 1741.....	32,612	32,612	31,435	31,435
No. 1744.....	107,504	107,504	107,504	107,504
No. 1759.....	3,619	3,619	3,619	3,619
No. 1766.....	1,801	1,801	1,801	1,801
No. 1770.....	58,103	58,103	59,658	59,658
No. 1847.....			12,819	12,819
No. 1864.....	4,361	4,361	3,657	3,657
No. 1865.....	81,821	81,821	81,821	81,821
No. 1866.....	91,013	91,013	89,614	89,614
No. 1867.....	94,911	94,911	94,911	94,911
No. 1868.....	1,400	1,400	1,400	1,400
No. 1940.....	722	722	722	722
No. 1956.....	4,787	4,787	4,787	4,787
No. 1960.....	14,159	14,159	14,155	14,155
No. 2255.....	997	997	997	997
No. 2261.....			984	984
No. 2274.....			298	298
No. 2301.....	143	143	231	231
No. 2310.....	75	75	328	328
No. 2311.....	318	318	559	559
No. 2321.....	89	89	89	89
No. 2328.....	833	833	833	833
No. 2345.....	287	287	403	403
No. 2353.....			124	124
No. 2379.....			626	626
No. 2387.....			149	149
No. 2421.....	336	336	517	517
No. 2430.....	1,452	1,452	1,767	1,767
No. 2440.....			238	238
No. 2454.....	348	348	445	445
No. 2482.....			1,064	1,064
No. 10000.....			1,225	1,225
No. 10002.....	518	518	518	518
No. 10003.....			2,190	2,190
No. 10005.....	500	500	500	500
No. 10006.....	70,213	70,213	70,213	70,213
No. 10007.....	2,217	2,217	2,217	2,217
No. 10008.....	580	580	580	580
No. 10010.....	1,032	1,032	1,032	1,032
No. 10011--Zone B.....	93,473	93,473	143,066	143,066
No. 10012.....	726	726	774	774
No. 10013.....	3,796	3,796	3,796	3,796
No. 10014.....	2,174	2,174	2,174	2,174
No. 10016.....	106	106	1,527	1,527
No. 10017.....	184	184	184	184
No. 10018.....	1,185	1,185	1,185	1,185
No. 10023.....	6,050	6,050	6,050	6,050
No. 10024.....	69	69	179	179
No. 10025.....			208	208
No. 10027.....	4,592	4,592	4,592	4,592
No. 10028.....	12,675	12,675	12,675	12,675

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts-- Continued				
No. 10030.....	1,763	1,763	1,763	1,763
No. 10032.....	42,504	42,504	42,504	42,504
No. 10033.....	6,356	6,356	6,356	6,356
No. 10034.....	20,060	20,060	19,950	19,950
No. 10036.....	1,054	1,054	1,054	1,054
No. 10037.....			127	127
No. 10038.....	284	284	284	284
No. 10040.....	368	368	368	368
No. 10041.....	257	257	257	257
No. 10042.....			12,617	12,617
No. 10043.....	1,737	1,737	1,737	1,737
No. 10045--Zone A.....	88,929	88,929	91,111	91,111
No. 10047.....	553	553	553	553
No. 10049.....			5,017	5,017
No. 10050.....			923	923
No. 10051.....	2,703	2,703	4,440	4,440
No. 10052.....			28,172	28,172
No. 10054.....	2,032	2,032	2,032	2,032
No. 10055.....	3,086	3,086	3,086	3,086
No. 10056.....	12,853	12,853	12,853	12,853
No. 10057.....	8,061	8,061	7,887	7,887
No. 10058.....	290	290	290	290
No. 10059.....	154	154	754	754
No. 10060.....	19,079	19,079	19,079	19,079
No. 10061.....	11,259	11,259	11,259	11,259
No. 10062.....	20,371	20,371	20,371	20,371
No. 10063.....	3,291	3,291	3,291	3,291
No. 10066.....	130,046	130,046	130,046	130,046
No. 10067.....	3,415	3,415	3,415	3,415
No. 10068.....	290	290	290	290
No. 10069.....	209	209	11,335	11,335
No. 10072.....	12,774	12,774	12,774	12,774
No. 10073.....	1,354	1,354	1,354	1,354
No. 10074.....	7,325	7,325	7,325	7,325
No. 10075.....	3,077	3,077	3,077	3,077
No. 10076.....	38,414	38,414	40,386	40,386
No. 10152.....	523	523	467	467
Total Lighting Maintenance Districts.....	\$ 1,504,813	\$ 1,504,813	\$ 1,713,816	\$ 1,713,816
Recreation and Park Districts				
Bella Vista.....	\$ 615	\$ 615	\$ 351	\$ 351
Hacienda.....	5,405	5,405	2,810	2,810
Montebello.....	15,092	15,092	13,000	13,000
Total Recreation and Park Districts.....	\$ 21,112	\$ 21,112	\$ 16,161	\$ 16,161
Sewer Maintenance Districts				
Consolidated.....	\$ 1,371,185	\$ 1,371,185	\$ 1,571,071	\$ 1,571,071
Consolidated--Accumulative Reserve	67,845			67,845
Consolidated--Gorman Zone.....			8,127	8,127
Consolidated--Lechuza Zone.....	6,437	6,437	6,613	6,613

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Sewer Maintenance Districts-				
Continued				
Consolidated-Malibu Zone.....	16,682	16,682	22,536	22,536
Consolidated-Trancas Zone.....	7,694	7,694	34,649	34,649
Consolidated-Trancas Zone				
Accumulative Reserve.....	1,300			1,300
Marina.....	137,900	137,900	140,600	140,600
Marina-Accumulative Reserve.....	10,000			10,000
West Hollywood-Sherman.....	19,797	19,797	20,188	20,188
West Hollywood-Sherman				
Accumulative Reserve.....	6,000			6,000
Total Sewer Maintenance Districts..	\$ 1,644,840	\$ 1,559,695	\$ 1,803,784	\$ 1,888,929
GRAND TOTAL.....	\$ 29,181,574	\$ 29,096,429	\$ 29,940,190	\$ 30,025,335

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1958 Bond Issue No. 5-					
Bond Fund.....	\$ 225,000,000	\$225,000,000	\$	\$	
Various Completed Projects.....				179,055,888	1,337,978
Various Relocation Costs.....			57,739	13,206	
1635 108th Street.....			1,012,584	636,554	
1644 Laurel Canyon Boulevard...			682,208	232,126	
1664 Crescent Heights Blvd.....			123,400	119,456	
1736 Santa Monica.....			512,435	350,890	
1800 Contingency Account.....			53,366		
1900 Engineering, Overhead and Incidental Expense Account.....			38,129,450	37,652,251	
2000 Right of Way Acquisition Account.....			5,007,272	4,901,031	
Total.....				<u>\$222,961,402</u>	<u>\$ 1,337,978</u>
1964 Bond Issue No. 6-					
Bond Fund.....	\$ 275,000,000	\$262,050,000	\$	\$	
Various Completed Projects.....				155,685,850	
11102 Central L.A.- Sacatela Relief.....			20,120,358	16,279,589	
11103 Harbor-Bixby Stough Outlet.....			4,467,900	4,138,681	
13401 El Segundo.....			1,895,308	1,853,306	
13402 El Segundo.....			938,889	937,145	
14401 Inglewood.....			1,787,993	1,352,606	
15102 Long Beach.....			1,603,533	1,426,989	
15107 Long Beach.....			495,800	378,480	
15109 Long Beach.....			1,040,467	1,002,899	
15204 Los Angeles-Central- Jefferson Blvd.....			3,974,177	3,844,194	
15206 Los Angeles-Central- Wyverwood.....			3,531,860	3,470,460	
15210 Los Angeles-Central- Humboldt.....			527,000	264,105	
15212 Los Angeles-Central- La Fayette Park.....			2,183,300	1,689,715	
16001 Palos Verdes Estates.....			504,700	461,409	
1800 Contingency Account.....			4,347,695		
1801 Assumed Price Increase Account.....			825,699		
1900 Engineering, Overhead, and Incidental Expense Account.....			47,515,000	46,388,944	
2000 Right of Way Acquisition Account.....			7,990,700	6,769,960	
Total.....				<u>\$245,944,332</u>	<u>\$</u>

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT--Continued					
1970 Bond Issue No. 7-					
Bond Fund.....	\$ 252,000,000	\$ 198,000,000	\$	\$	\$
Various Completed Projects.....				47,623,423	
1250 Project No. 1250.....			286,336	269,753	
1251 Project No. 1251.....			315,461	266,541	
1252 Project No. 1252.....			216,254	56,407	
1253 Project No. 1253.....			186,873	164,964	
1254 Project No. 1254.....			597,574	392,252	
1257 Project No. 1257.....			143,240	135,607	
1258 Project No. 1258.....			129,878	117,011	
1259 Project No. 1259.....			724,072	723,083	
1260 Project No. 1260.....			905,567	125	
1261 Project No. 1261.....			548,580	108,647	
1263 Project No. 1263.....			123,530		
1264 Project No. 1264.....			373,248	268,328	
1265 Project No. 1265.....			546,500	490,707	
1266 Project No. 1266.....			373,690	364,829	
1269 Project No. 1269.....			505,586	409,792	
1270 Project No. 1270.....			297,750	271,034	
1271 Project No. 1271.....			466,508	438,429	
1272 Project No. 1272.....			515,919	363,691	
1274 Project No. 1274.....			773,447	764,021	
1350 Alhambra.....			665,976	633,676	
1450 Arcadia.....			589,591	573,010	
1650 Azusa.....			299,300	295,412	
2150 Beverly Hills.....			497,157	487,374	
2151 Beverly Hills.....			389,700	388,526	
2350 Burbank.....			591,901	501,981	
2351 Burbank.....			552,326	540,716	
2450 Claremont.....			259,534	245,008	
2550 Commerce.....			385,528	376,964	
3051 Cerritos.....			91,569	48,348	
3152 Downey.....			201,800	192,197	
3450 El Segundo.....			405,014	268,980	
3550 Gardena.....			444,433	371,806	
3820 Los Angeles.....			187,539	138,499	
3821 Los Angeles.....			104,100		
3822 Los Angeles.....			1,514,970	1,400,991	
3823 Los Angeles.....			284,054	181,648	
3824 Los Angeles.....			144,056	135,743	
3825 Los Angeles.....			304,248	231,743	
3826 Los Angeles.....			141,550	135,976	
3827 Los Angeles.....			184,365	90,883	
3828 Los Angeles.....			296,700		
3829 Los Angeles.....			57,610	53,930	
3830 Los Angeles.....			462,396	46,316	
3833 Los Angeles.....			310,735		
3836 Los Angeles.....			701,565	664,335	
3838 Los Angeles.....			180,650	162,068	
3839 Los Angeles.....			10,692		
3840 Los Angeles.....			416,515	406,244	
3841 Los Angeles.....			731,172	701,041	
3843 Los Angeles.....			220,100	198,838	
3844 Los Angeles.....			275,064	250,336	
3847 Los Angeles.....			1,094,926	693,972	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund-Continued					
3851 Los Angeles.....			2,310,966	2,132,936	
3853 Los Angeles.....			1,103,370	1,081,105	
3857 Los Angeles.....			526,062	498,355	
3858 Los Angeles.....			256,182	170,089	
3860 Los Angeles.....			150,900		
3862 Los Angeles.....			341,524		
3867 Los Angeles.....			290,575	285,248	
3868 Los Angeles.....			184,239	182,858	
3870 Los Angeles.....			284,560	272,820	
3872 Los Angeles.....			665,866	633,997	
3873 Los Angeles.....			527,280	526,829	
3874 Los Angeles.....			326,265	316,473	
3875 Los Angeles.....			332,308	322,355	
3876 Los Angeles.....			622,995	603,366	
3877 Los Angeles.....			421,042	404,150	
3879 Los Angeles.....			419,465	348,961	
3881 Los Angeles.....			2,050,100		
3882 Los Angeles.....			628,871	598,923	
3883 Los Angeles.....			18,966		
3884 Los Angeles.....			467,321	439,436	
3885 Los Angeles.....			292,050	283,472	
3886 Los Angeles.....			364,400		
3887 Los Angeles.....			468,990	449,253	
3889 Los Angeles.....			1,171,028	1,105,175	
3890 Los Angeles.....			684,605	656,032	
3892 Los Angeles.....			114,956		
3895 Los Angeles.....			439,684	37,031	
3897 Los Angeles.....			161,015	153,558	
4050 Hermosa Beach.....			183,810	77,223	
4150 Hidden Hills.....			25,000		
4250 Huntington Park.....			290,529	280,592	
4450 Inglewood.....			869,161	96,861	
4650 Lakewood.....			797,565	748,163	
4750 La Mirada.....			284,474	282,699	
5050 Lawndale.....			203,458	189,160	
5151 Long Beach.....			737,538	35,951	
5152 Long Beach.....			923,605	908,166	
5153 Long Beach.....			393,540	82,432	
5154 Long Beach.....			1,137,047	797,260	
5155 Long Beach.....			220,323		
5450 Manhattan Beach.....			172,757	160,337	
5451 Manhattan Beach.....			89,381	89,102	
5452 Manhattan Beach.....			151,140	149,557	
5550 Maywood.....			132,797	105,151	
5750 Montebello.....			443,230	281,956	
5850 Monterey Park.....			508,853	487,959	
6050 Palos Verdes Estates.....			310,730	309,865	
6250 Pasadena.....			385,958	333,282	
6251 Pasadena.....			573,910	410,140	
6252 Pasadena.....			260,736	246,272	
6253 Pasadena.....			71,376	52,140	
6254 Pasadena.....			138,500		
6550 Redondo Beach.....			641,945	640,588	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				Bond Proceeds	Other Sources
FLOOD CONTROL DISTRICT--Continued					
1970 Bond Issue No. 7-					
Bond Fund--Continued					
6650 Rolling Hills.....			48,783	48,367	
6750 Rolling Hills Estates.....			120,033	89,032	
6850 Rosemead.....			321,127	159,495	
7250 San Marino.....			176,192	113,517	
7450 Santa Monica.....			350,600		
7451 Santa Monica.....			662,388	175,346	
7550 Sierra Madre.....			149,229	148,801	
7850 South Gate.....			583,527	424,467	
7950 South Pasadena.....			258,082	253,394	
8150 Torrance.....			448,082	433,151	
8151 Torrance.....			394,653	393,713	
8153 Torrance.....			362,360	352,391	
8250 Vernon.....			367,500	356,652	
8450 West Covina.....			442,858	404,171	
8550 Whittier.....			780,903	761,598	
8651 Carson.....			102,000		
8850 Lomita.....			191,622	191,056	
9001 Project No. 9001.....			5,456,608	1,042,840	
9003 Project No. 9003.....			2,691,715	2,675,474	
9008 Project No. 9008.....			230,292	188,510	
9036 Project No. 9036.....			2,571,600		
9037 Project No. 9037.....			818,200		
9038 Project No. 9038.....			349,100		
9039 Project No. 9039.....			456,400		
9040 Project No. 9040.....			542,282	515,207	
9101 Project No. 9101.....			246,100		
9102 Project No. 9102.....			879,283	839,225	
9103 Project No. 9103.....			170,459	155,270	
9201 Project No. 9201.....			1,840,296	1,634,536	
9202 Project No. 9202.....			2,222,350	2,158,497	
9203 Project No. 9203.....			5,525,277	4,967,867	
9204 Project No. 9204.....			1,905,411	1,840,335	
9206 Project No. 9206.....			1,124,122	1,032,902	
9208 Project No. 9208.....			952,074		
9245 Project No. 9245.....			524,122	512,132	
9302 Project No. 9302.....			386,300		
9401 Project No. 9401.....			462,031	391,176	
9406 Project No. 9406.....			5,523,000		
9408 Project No. 9408.....			11,122,655	1,810,374	
9502 Project No. 9502.....			2,306,700	2,173,117	
9503 Project No. 9503.....			1,082,070	940,751	
9506 Project No. 9506.....			4,704,120	4,588,624	
9604 Project No. 9604.....			597,104	256,028	
9607 Project No. 9607.....			638,000	392,750	
9609 Project No. 9609.....			814,131	714,793	
9623 Project No. 9623.....			373,592	228,703	
9635 Project No. 9635.....			620,900	424,314	
9649 Project No. 9649.....			1,716,358	607,476	
9703 Project No. 9703.....			1,091,800	951,229	
9718 Project No. 9718.....			865,392	847,698	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund-Continued					
9804 Project No. 9804.....			2,854,419	2,579,053	
9811 Project No. 9811.....			2,143,600	150	
9813 Project No. 9813.....			1,495,200	1,422,404	
9817 Project No. 9817.....			573,500	323,524	
9818 Project No. 9818.....			1,208,300	825,938	
9820 Project No. 9820.....			541,960	313,547	
9830 Project No. 9830.....			1,496,012	1,430,152	
9901 Project No. 9901.....			8,569,441	8,186,519	
9910 Project No. 9910.....			2,469,500		
1800 Contingency Account.....			2,958,588		
1801 Inflation Account.....			6,803,368		
1900 Engineering, Overhead, and Incidental Expense Account			52,428,000	39,721,690	
2000 Right of Way Acquisition Account.....			5,038,000	4,846,512	
Total.....				\$177,756,951	\$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976	
				From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex Water System Improvements.....	\$ 80,000	\$ 13,000	\$ 80,000	\$ 11,392	\$
District No. 4-Zone B Water System Improvements.....	225,000	65,000	225,000	606	
District No. 13-Annex No. 1 Water System Improvements.....	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2 Water System Improvements.....	20,000	20,000	20,000	4,211	
District No. 21 Water System Improvements.....	150,000	70,000	150,000	70,000	
District No. 26 Water System Improvements.....	75,000	48,000	75,000	47,685	
District No. 29 Water System Improvements.....	7,860,000	7,860,000	7,860,000	7,808,546	
District No. 33 Water System Improvements.....	520,000	520,000	520,000	485,010	
District No. 33-Zone A Water System Improvements.....	525,000	90,000	525,000	2,608	
District No. 36 Water System Improvements.....	300,000	300,000	300,000	299,024	
District No. 39 Water System Improvements.....	400,000	275,000	400,000	251,720	
District No. 39-Zone A Water System Improvements.....	145,000	90,000	145,000	17,665	
Total.....				<u>\$ 9,575,765</u>	<u>\$</u>

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