



# COUNTY BUDGET

**FISCAL YEAR ENDING JUNE 30, 1979**  
**COUNTY OF LOS ANGELES, CALIFORNIA**

Published by Order of  
**BOARD OF SUPERVISORS**

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



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

COUNTY BUDGET

for the fiscal year beginning July 1, 1978, and ending June 30, 1979, adopted by a resolution of this Board on August 31, 1978.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been 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.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

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.....	\$3,550,301,775	\$ 90,736,004	\$ 11,295,460	\$ 8,819,601	\$3,661,152,840
Less than County Wide Funds.....	27,139,865		410,000	182,742	27,732,607
Special District Funds.....	228,207,573	3,666,674	29,281,845	1,911,098	263,067,190
GRAND TOTAL.....	<u>\$3,805,649,213</u>	<u>\$ 94,402,678</u>	<u>\$ 40,987,305</u>	<u>\$ 10,913,441</u>	<u>\$3,951,952,637</u>

## SUMMARY OF COUNTY

## COUNTY WIDE FUNDS

## Included in General County Levy

## General

General Purposes.....	\$2,066,990,843	\$ 90,736,004	\$ 9,118,678	\$ 8,759,064	\$2,175,604,589
Accumulative Capital Outlay.			50,000		50,000
Harbor General Hospital					
Debt Service.....	816,013		785,338	13,048	1,614,399
Hospital Facilities Debt					
Service.....	840,639		800,055	13,584	1,654,278
Hospital Facilities No. 2					
Debt Service.....	1,706,803		162,964	27,374	1,897,141
Tubercular Segregation					
Hospital Debt Service....	129,600		52,400	1,233	183,233
Women's Detention Facilities					
Debt Service.....	342,563		326,025	5,298	673,886

## Total Included in General

County Levy.....	<u>\$2,070,826,461</u>	<u>\$ 90,736,004</u>	<u>\$ 11,295,460</u>	<u>\$ 8,819,601</u>	<u>\$2,181,677,526</u>
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## Not Included in General

## County Levy

Road.....	\$ 141,677,194	\$	\$	\$	\$ 141,677,194
ACO-Baldwin Hills Regional					
County Park Site Acq.....	3,654,875				3,654,875
ACO-Golf Course Development					
Fund.....	1,709,028				1,709,028
ACO-Sub-Division Ordinance					
Park In-Lieu Fees.....	579,134				579,134
Aviation.....	3,546,388				3,546,388
Deferred Compensation Fund..	575,000				575,000
Belvedere Development.....	45,925				45,925
East Los Angeles Development					
Lancaster Development.....	12,309				12,309
Montrose Development.....	894				894
Walnut Park Development....	9,218				9,218
West Hollywood Development..	543,946				543,946
Revenue Sharing Fund.....	110,248,704				110,248,704
Fish and Game Propagation...	133,278				133,278
Jail Store Fund.....	2,100,000				2,100,000
Medical Research Fund No. 1.	44,000				44,000
Medical Research Fund No. 3.	50,000				50,000
Public Works Employment					
Act Fund.....	12,427,780				12,427,780
Medical Assistance Fund.....	157,260,675				157,260,675
Adult Supplemental Payments					
Fund.....	62,026,575				62,026,575
Homemaker/Chore Services Fd.	66,747,365				66,747,365
Aid to Families with Depend					
Children Fund.....	739,017,086				739,017,086
Housing and Community Dev					
Act Fund.....	42,080,276				42,080,276
Manpower Training Program Fd	134,982,664				134,982,664

## Total Not Included in General

County Levy.....	<u>\$1,479,475,314</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$1,479,475,314</u>
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TOTAL COUNTY WIDE FUNDS.....	<u>\$3,550,301,775</u>	<u>\$ 90,736,004</u>	<u>\$ 11,295,460</u>	<u>\$ 8,819,601</u>	<u>\$3,661,152,840</u>
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FISCAL YEAR 1978-79--SCHEDULE A

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
\$3,050,888,450	\$ 610,264,390	\$177,227,746	\$ 433,036,644	\$
18,577,591	9,155,016	2,560,382	6,594,634	
171,221,515	91,845,675	10,242,291	81,603,384	
<u>\$3,240,687,556</u>	<u>\$ 711,265,081</u>	<u>\$190,030,419</u>	<u>\$ 521,234,662</u>	<u>\$</u>

BUDGET BY FUNDS--SCHEDULE 1

\$1,568,925,398	\$ 606,679,191	\$176,711,196	\$ 429,967,995	\$
	50,000	8,331	41,669	
853,642	760,757	108,309	652,448	.0024
866,723	787,555	108,309	679,246	.0025
303,479	1,593,662	224,950	1,368,712	.0049
100,731	82,502	20,828	61,674	.0003
363,163	310,723	45,823	264,900	.0010
<u>\$1,571,413,136</u>	<u>\$ 610,264,390</u>	<u>\$177,227,746</u>	<u>\$ 433,036,644</u>	<u>\$ .0111</u>

\$ 141,677,194	\$	\$	\$	\$
3,654,875				
1,709,028				
579,134				
3,546,388				
575,000				
45,925				
3,000				
12,309				
894				
9,218				
543,946				
110,248,704				
133,278				
2,100,000				
44,000				
50,000				
12,427,780				
157,260,675				
62,026,575				
66,747,365				
739,017,086				
42,080,276				
134,982,664				
<u>\$1,479,475,314</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
<u>\$3,050,888,450</u>	<u>\$ 610,264,390</u>	<u>\$177,227,746</u>	<u>\$ 433,036,644</u>	<u>\$</u>

## SUMMARY OF COUNTY

Name of Fund	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	
LESS THAN COUNTY WIDE					
Public Library					
General.....	\$ 24,502,365	\$	\$ 410,000	\$ 140,000	\$ 25,052,365
Accumulative Capital Outlay.....	256,000				256,000
Total Public Library.....	\$ 24,758,365	\$	\$ 410,000	\$ 140,000	\$ 25,308,365
Special Road					
No. 1.....	\$ 619,000	\$	\$	\$ 8,035	\$ 627,035
No. 2.....	368,000			5,642	373,642
No. 3.....	240,000			4,531	244,531
No. 4.....	373,500			5,343	378,843
No. 5.....	781,000			19,191	800,191
Total Special Road.....	\$ 2,381,500	\$	\$	\$ 42,742	\$ 2,424,242
TOTAL LESS THAN COUNTY WIDE.....	\$ 27,139,865	\$	\$ 410,000	\$ 182,742	\$ 27,732,607
GRAND TOTAL.....	\$3,577,441,640	\$ 90,736,004	\$ 11,705,460	\$ 9,002,343	\$3,688,885,447

COUNTY TAX BASE	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Land.....	\$ 11,005,534,155	\$ 172,261,560	\$11,177,795,715	\$ 8,680
Improvements.....	14,904,362,680	1,354,204,690	16,258,567,370	947,275,887
Personal Property.....	1,484,206,335	100,221,000	1,584,427,335	3,622,768,059
Total Gross Assessed Valuation.....	\$ 27,394,103,170	\$1,626,687,250	\$29,020,790,420	\$ 4,570,052,626
Less Exemptions (All).....	3,454,903,575	13,289,185	3,468,192,760	1,158,435,170
Total Net Assessed Valuation....	\$ 23,939,199,595	\$1,613,398,065	\$25,552,597,660	\$ 3,411,617,456
Homeowners Prop. Tax Exempt....	1,997,199,560		1,997,199,560	1,553,440
Business Inventory Exempt.....	488,479,630	13,289,185	501,768,815	1,129,385,620
Community Redev. Agency Exempt.	751,646,650	87,880,963	839,527,613	376,804,684

## LESS THAN COUNTY WIDE FUNDS--ASSESSED VALUATION

Road District No. 1				
Total Net Assessed Valuation..	\$ 770,419,895	\$ 36,204,220	\$ 806,624,115	\$ 22,423,637
Homeowners Prop. Tax Exempt..	127,568,360		127,568,360	
Business Inventory Exempt....	1,962,125	229,030	2,191,155	6,375,940
Community Redev. Agy. Exempt.	368,820	11,700	380,520	
Road District No. 2				
Total Net Assessed Valuation..	\$ 375,931,840	\$ 20,006,980	\$ 395,938,820	\$ 62,838,695
Homeowners Prop. Tax Exempt..	44,619,570		44,619,570	
Business Inventory Exempt....	13,834,565		13,834,565	23,308,945

BUDGET BY FUNDS--SCHEDULE 1--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Unsecured	Balance Budget Secured	
\$ 16,662,804 256,000	\$ 8,389,561	\$ 2,344,688	\$ 6,044,873	\$
\$ 16,918,804	\$ 8,389,561	\$ 2,344,688	\$ 6,044,873	\$
\$ 405,415 259,729 168,079 271,553 554,011	\$ 221,620 113,913 76,452 107,290 246,180	\$ 19,209 60,906 27,022 68,148 40,409	\$ 202,411 53,007 49,430 39,142 205,771	\$
\$ 1,658,787	\$ 765,455	\$ 215,694	\$ 549,761	\$
\$ 18,577,591	\$ 9,155,016	\$ 2,560,382	\$ 6,594,634	\$
\$3,069,466,041	\$ 619,419,406	\$179,788,128	\$ 439,631,278	\$

LESS THAN COUNTY WIDE FUNDS--ASSESSED VALUATION

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Road District No. 3				
Total Net Assessed Valuation..\$	299,659,480	\$ 16,210,110	\$ 315,869,590	\$ 31,184,404
Homeowners Prop. Tax Exempt..	22,114,410		22,114,410	1,500
Business Inventory Exempt....	1,226,725	1,570	1,228,295	10,424,280
Community Redev. Agy. Exempt.	631,150	67,850	699,000	290,848
Road District No. 4				
Total Net Assessed Valuation..\$	385,203,195	\$ 33,758,325	\$ 418,961,520	\$ 78,801,140
Homeowners Prop. Tax Exempt..	16,478,145		16,478,145	600,535
Business Inventory Exempt....	4,333,235	225,955	4,559,190	26,255,515
Road District No. 5				
Total Net Assessed Valuation..\$	836,516,900	\$ 125,015,050	\$ 961,531,950	\$ 50,600,928
Homeowners Prop. Tax Exempt..	85,804,680		85,804,680	122,205
Business Inventory Exempt....	5,918,340	11,032,650	16,950,990	10,503,720
Public Library				
Total Net Assessed Valuation..\$	6,521,227,280	\$ 504,639,930	\$ 7,025,867,210	\$ 785,190,583
Homeowners Prop. Tax Exempt..	720,549,415		720,549,415	733,915
Business Inventory Exempt....	128,424,320	12,880,310	141,304,630	294,985,100
Community Redev. Agy. Exempt.	195,317,452	16,897,523	212,214,975	138,510,605

## SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
<b>COUNTY WIDE FUNDS</b>			
Included in General County Levy			
General			
General Purposes.....	\$255,767,122	\$ 66,994,478	\$
Accumulative Capital Outlay.....	13,082,589	27,754	13,054,835
Harbor General Hospital Debt Service.....	868,725		
Hospital Facilities Debt Service.....	881,819		
Hospital Facilities No. 2 Debt Service.....	334,815		
Tubercular Segregation Hospital Debt Service.....	103,623		
Women's Detention Facilities Debt Service...	369,541		
<b>Total Included in General County Levy.....</b>	<b>\$271,408,234</b>	<b>\$ 67,022,232</b>	<b>\$ 13,054,835</b>
Not Included in General County Levy			
Road.....	\$ 47,573,218	\$ 20,743,538	\$
ACO-Baldwin Hills Regional County Park Site Acquisition.....	3,983,932		329,057
ACO-Golf Course Development Fund.....	2,258,162	211,328	337,806
ACO-Sub-Division Ordinance Park In-Lieu Fees.....	931,488	84,515	267,839
Aviation.....	437,077*	284,174	
Deferred Compensation Fund.....	175,100		
Belvedere Development.....	42,416		
East Los Angeles Development.....	4,005*		
Lancaster Development.....	12,219		
Montrose Development.....	884		
Walnut Park Development.....	7,772		
West Hollywood Development.....	414,376		
Revenue Sharing Fund.....	4,117,426	1,289,279	
Fish and Game Propagation.....	120,166	13,248	
Jail Store Fund.....	439,676	4,040	
Medical Research Fund No. 1.....	7,206		
Medical Research Fund No. 3.....	6,618	10,000	
Public Works Employment Act Fund.....	108,804		
Medical Assistance Fund.....			
Adult Supplemental Payments Fund.....			
Homemaker/Chore Services Fund.....			
Aid to Families with Dependent Children Fund.....			
Housing and Community Development Act Fund.....			
Manpower Training Program Fund.....			
<b>Total Not Included in General County Levy.....</b>	<b>\$ 59,758,381</b>	<b>\$ 22,640,122</b>	<b>\$ 934,702</b>
<b>TOTAL COUNTY WIDE FUNDS.....</b>	<b>\$331,166,615</b>	<b>\$ 89,662,354</b>	<b>\$ 13,989,537</b>

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
\$ 27,507,788	\$	\$161,264,856	\$1,407,660,542	\$1,568,925,398
15,083		853,642		853,642
15,096		866,723		866,723
31,336		303,479		303,479
2,892		100,731		100,731
6,378		363,163		363,163
<u>\$ 27,578,573</u>	<u>\$</u>	<u>\$163,752,594</u>	<u>\$1,407,660,542</u>	<u>\$1,571,413,136</u>
\$ 7,014,181	\$	\$ 19,815,499	\$ 121,861,695	\$ 141,677,194
		3,654,875		3,654,875
		1,709,028		1,709,028
		579,134		579,134
		721,251*	4,267,639	3,546,388
		175,100	399,900	575,000
		42,416	3,509	45,925
		4,005*	7,005	3,000
		12,219	90	12,309
		884	10	894
		7,772	1,446	9,218
		414,376	129,570	543,946
		2,828,147	107,420,557	110,248,704
		106,918	26,360	133,278
435,636			2,100,000	2,100,000
		7,206	36,794	44,000
		3,382*	53,382	50,000
		108,804	12,318,976	12,427,780
			157,260,675	157,260,675
			62,026,575	62,026,575
			66,747,365	66,747,365
			739,017,086	739,017,086
			42,080,276	42,080,276
			134,982,664	134,982,664
<u>\$ 7,449,817</u>	<u>\$</u>	<u>\$ 28,733,740</u>	<u>\$1,450,741,574</u>	<u>\$1,479,475,314</u>
\$ 35,028,390	\$	\$192,486,334	\$2,858,402,116	\$3,050,888,450

## SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

-----Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
LESS THAN COUNTY WIDE FUNDS			
Public Library			
General.....	\$ 5,585,361	\$ 982,765	\$
Accumulative Capital Outlay.....	603,295	346,754	541
<b>Total Public Library.....</b>	<b>\$ 6,188,656</b>	<b>\$ 1,329,519</b>	<b>\$ 541</b>
Special Road			
No. 1.....	\$ 181,603	\$ 144,573	\$
No. 2.....	123,986	96,700	
No. 3.....	58,204	37,144	
No. 4.....	128,348	95,017	
No. 5.....	246,748	150,587	
<b>Total Special Road.....</b>	<b>\$ 738,889</b>	<b>\$ 524,021</b>	<b>\$</b>
<b>TOTAL LESS THAN COUNTY WIDE FUNDS.....</b>	<b>\$ 6,927,545</b>	<b>\$ 1,853,540</b>	<b>\$ 541</b>
<b>GRAND TOTAL.....</b>	<b>\$ 338,094,160</b>	<b>\$ 91,515,894</b>	<b>\$ 13,990,078</b>

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
\$ 424,749	\$	\$ 4,177,847 256,000	\$ 12,484,957	\$ 16,662,804 256,000
\$ 424,749	\$	\$ 4,433,847	\$ 12,484,957	\$ 16,918,804
\$ 8,791	\$	\$ 28,239	\$ 377,176	\$ 405,415
8,921		18,365	241,364	259,729
6,571		14,489	153,590	168,079
12,017		21,314	250,239	271,553
25,424		70,737	483,274	554,011
\$ 61,724	\$	\$ 153,144	\$ 1,505,643	\$ 1,658,787
\$ 486,473	\$	\$ 4,586,991	\$ 13,990,600	\$ 18,577,591
\$ 35,514,863	\$	\$197,073,325	\$2,872,392,716	\$3,069,466,041

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

Description	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SUMMARIZATION BY SOURCE</b>				
Taxes (other than current property)....\$	36,776,392	\$ 39,192,778	\$ 40,070,219	\$ 40,693,217
Licenses, Permits and Franchises.....	13,616,716	14,844,896	14,928,243	15,510,224
Fines, Forfeitures and Penalties.....	16,270,225	16,645,274	16,619,133	19,373,035
Revenue from Use of Money and Property.	18,400,173	37,659,054	41,100,187	46,851,406
Aid from Other Governmental Agencies...	1,407,674,349	1,542,591,787	1,667,594,008	2,285,776,300
Charges for Current Services.....	330,849,741	401,557,579	368,722,124	394,960,151
Other Revenue.....	23,384,748*	22,224,009	39,050,136	69,228,383
<b>GRAND TOTAL.....</b>	<b>\$1,800,202,848</b>	<b>\$2,074,715,377</b>	<b>\$2,188,084,050</b>	<b>\$2,872,392,716</b>
<b>SUMMARIZATION BY FUND</b>				
<b>COUNTY WIDE FUNDS</b>				
Included in General County Levy				
General.....	\$1,586,124,567	\$1,990,557,892	\$2,095,816,147	\$1,407,660,542
Not Included in General County Levy				
Road.....	79,098,168	78,328,577	86,495,790	121,861,695
A.C.O.-Baldwin Hills Regional Co.				
Park Site Acquisition.....	95,214			
A.C.O.-Golf Courses.....	984,376			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	309,461			
Aviation.....	254,562	2,475,451	2,283,500	4,267,639
Deferred Compensation Fund.....	143,091	359,520	575,000	399,900
Belvedere Development.....	4,423	4,156	4,155	3,509
East Los Angeles Development.....	676*		3,000	7,005
Lancaster Development.....				90
Montrose Development.....	156	533	850	10
Walnut Park Development.....	1,396	1,463	1,465	1,446
West Hollywood Development.....	19,798	116,941	138,912	129,570
Federal Revenue Sharing.....	97,837,090			107,420,557
Fish and Game Propagation.....	51,588	49,100	50,689	26,360
Jail Store Fund.....	1,829,716	1,824,935	2,100,000	2,100,000
Medical Research Fund No. 1.....	14,650	18,952	7,246	36,794
Medical Research Fund No. 3.....	772	1,107	27,246	53,382
Medical Research Fund No. 5.....	39			
Off Highway License Fee Fund.....	326,774			
Public Works Employment Act.....	21,328,165			12,318,976
Development Fund-Bonelli Park.....	24,403*			
Development Fund-Castaic Park.....	33,881			
Medical Assistance Fund.....				157,260,675
Adult Supplemental Payments Fund.....				62,026,575
Homemaker/Chore Services Fund.....				66,747,365
Aid to Families with Dependent				
Children Fund.....				739,017,086
Housing and Community Development				
Act Fund.....				42,080,276
Manpower Training Program Fund.....				134,982,664
<b>Total Not Included in General County</b>				
<b>Levy.....</b>	<b>\$ 202,308,241</b>	<b>\$ 83,180,735</b>	<b>\$ 91,687,853</b>	<b>\$1,450,741,574</b>
<b>TOTAL COUNTY WIDE FUNDS.....</b>	<b>\$1,788,432,808</b>	<b>\$2,073,738,627</b>	<b>\$2,187,504,000</b>	<b>\$2,858,402,116</b>
<b>LESS THAN COUNTY WIDE FUNDS</b>				
Public Library.....	\$ 11,482,423	\$ 976,750	\$ 580,050	\$ 12,484,957
Special Road.....	287,617			1,505,643
<b>TOTAL LESS THAN COUNTY WIDE FUNDS.....</b>	<b>\$ 11,770,040</b>	<b>\$ 976,750</b>	<b>\$ 580,050</b>	<b>\$ 13,990,600</b>
<b>GRAND TOTAL.....</b>	<b>\$1,800,202,848</b>	<b>\$2,074,715,377</b>	<b>\$2,188,084,050</b>	<b>\$2,872,392,716</b>

\*Indicates red figure

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
<b>TAXES</b>					
Penalties and Costs on Delinquent Taxes...	\$ 3,963,485	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	
<b>Sales and Use Taxes</b>					
Non-Departmental.....	20,886,072	23,482,228	23,903,874	23,903,874	
Road Department.....	1,962,910	1,828,838	1,960,000	1,613,182	Road
<b>Other Taxes</b>					
Non-Departmental (Auditor-Controller) (Aircraft Assessment).....	966,405	1,038,415	1,111,104	1,111,104	
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy).....	781,150	774,608	763,332	763,332	
Non-Departmental.....	12,522				
Registrar-Recorder (Deed Transfer).....	8,180,637	8,050,689	8,313,909	9,283,725	
Special Road.....	524				Special Road
Public Library.....	22,687	18,000	18,000	18,000	Public Library
<b>TOTAL TAXES.....</b>	<b>\$ 36,776,392</b>	<b>\$ 39,192,778</b>	<b>\$ 40,070,219</b>	<b>\$ 40,693,217</b>	
<b>LICENSES, PERMITS AND FRANCHISES</b>					
<b>Animal Licenses</b>					
Animal Care and Control Department.....	\$ 1,416,703	\$ 2,011,213	\$ 2,223,562	\$ 2,321,351	
<b>Business Licenses</b>					
Non-Departmental (Treasurer and Tax Collector).....	5,628,679	5,650,000	5,650,000	5,929,000	
Forester and Fire Warden.....	1,486	1,400	1,400	1,400	
Agricultural Commissioner.....	11,060	11,910	11,710	11,710	
<b>Construction Permits</b>					
County Engineer-Facilities.....	3,907,314	4,286,312	3,979,291	4,026,491	
Road Department.....	28,480	35,000	37,000	37,000	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
LICENSE, PERMITS AND FRANCHISES					
--Continued					
Road Privileges and Permits					
Non-Departmental (Auditor-Controller)...	7,579				
Road Department.....	262,871	262,000	272,000	272,000	Road
Zoning Permits					
Regional Planning.....	185,251	176,000	202,000	365,000	
Franchises					
Non-Departmental (Auditor-Controller)...	2,000,206	2,202,200	2,348,090	2,348,090	
Forester and Fire Warden.....	640				
Other Licenses and Permits					
County Clerk.....	90,875	135,690	129,690	129,690	
Sheriff.....	13,082	13,000	13,000	13,000	
Forester and Fire Warden.....	109	2,500	2,500	2,500	
Health Services-Community					
Health Services.....	57,671	57,671	58,000	52,992	
Health Services-San Fernando Health Serv. Region.....	4,710				
TOTAL LICENSES, PERMITS AND FRANCHISES.....	\$ 13,616,716	\$ 14,844,896	\$ 14,928,243	\$ 15,510,224	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk.....	\$ 6,794	\$ 15,600	\$ 7,100	\$ 7,100	
Justice Court-Catalina.....	570	1,594	1,600	1,600	
Judicial District-Alhambra.....	76,362	76,169	82,500	142,745	
Judicial District-Antelope.....	3,137	1,900	2,000	53,032	
Judicial District-Beverly Hills.....	17,764	19,800	21,900	64,664	
Judicial District-Burbank.....	47,870	40,606	50,700	72,122	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus.....	71,558	66,768	80,500	235,731	
Judicial District-Compton.....	82,732	100,922	101,000	230,804	
Judicial District-Culver.....	14,500	20,500	21,525	45,350	
Judicial District-Downey.....	75,365	71,687	72,000	109,398	
Judicial District-East Los Angeles.....	18,060	52,500	70,000	174,496	
Judicial District-El Monte.....	29,454				
Judicial District-Glendale.....	50,619	64,366	71,200	102,651	
Judicial District-Inglewood.....	55,467	50,000	52,000	156,889	
Judicial District-Long Beach.....	224,159	240,000	337,000	475,250	
Judicial District-Los Angeles.....	1,250,266	2,412,537	2,549,000	3,511,575	
Judicial District-Los Cerritos.....	63,555	79,770	80,000	119,367	
Judicial District-Malibu.....	330	200	300	102,600	
Judicial District-Pasadena.....	32,036	25,022	82,700	130,920	
Judicial District-Pomona.....	28,674	31,521	32,767	92,067	
Judicial District-Rio Hondo.....		27,500	29,000	109,279	
Judicial District-San Antonio.....	89,371				
Judicial District-Santa Anita.....	27,505	24,045	26,900	52,194	
Judicial District-Santa Monica.....	43,792	75,068	94,989	118,269	
Judicial District-South Bay.....	239,224	346,428	373,900	505,479	
Judicial District-Southeast.....	29,084	115,430	130,100	241,568	
Judicial District-South Gate.....	2,188				
Judicial District-Whittier.....	52,567	44,100	46,500	148,226	
Judicial District-Alhambra.....	171,107	174,398	174,800	174,800	Road
Judicial District-Antelope.....	370,984	350,657	257,733	257,733	Road
Judicial District-Beverly Hills.....	229,547	200,000	195,000	195,000	Road
Judicial District-Burbank.....	4,994	5,000	5,000	5,000	Road
Judicial District-Citrus.....	670,989	616,600	649,280	649,280	Road
Judicial District-Compton.....	589,524	453,489	487,434	487,434	Road
Judicial District-Culver.....	110,901	97,710	97,710	97,710	Road
Judicial District-Downey.....	61,863	55,772	55,000	55,000	Road
Judicial District-East Los Angeles.....	526,110	492,564	510,500	510,500	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
<b>FINES, FORFEITURES AND PENALTIES--Continued</b>					
<b>Vehicle Code Fines--Continued</b>					
Judicial District-El Monte.....	364,102				Road
Judicial District-Glendale.....	105,150	75,000	75,000	75,000	Road
Judicial District-Inglewood.....	438,998	409,730	429,268	429,268	Road
Judicial District-Long Beach.....	173,958	313,300	315,000	315,000	Road
Judicial District-Los Angeles.....	267,817	269,346	268,500	268,500	Road
Judicial District-Los Cerritos.....	66,452	86,462	85,576	85,576	Road
Judicial District-Malibu.....	563,064	517,069	530,000	530,000	Road
Judicial District-Newhall.....	760,341	847,524	900,000	900,000	Road
Judicial District-Pasadena.....	177,801	182,800	182,000	182,000	Road
Judicial District-Pomona.....	241,687	244,349	251,680	251,680	Road
Judicial District-Rio Hondo.....		362,000	361,000	361,000	Road
Judicial District-San Antonio.....	305,775				Road
Judicial District-Santa Anita.....	70,458	72,468	82,000	82,000	Road
Judicial District-Santa Monica.....	26,064	19,750	19,750	19,750	Road
Judicial District-South Bay.....	189,026	194,100	198,000	198,000	Road
Judicial District-Southeast.....	84,569	343,550	358,000	358,000	Road
Judicial District-South Gate.....	7,035				Road
Judicial District-Whittier.....	465,098	352,077	425,000	425,000	Road
Transfer per V.C. 42201 (a).....	1,025,754*	2,083,400*	3,413,231*	3,413,231*	Road
<b>Other Court Fines</b>					
County Clerk.....	467,641	434,154	434,154	434,154	
Justice Court-Catalina.....	2,210	5,536	5,900	5,900	
Judicial District-Alhambra.....	50,003	88,233	153,000	153,000	
Judicial District-Antelope.....	18,714	72,703	97,400	97,400	
Judicial District-Beverly Hills.....	486,193	598,500	605,100	605,100	
Judicial District-Burbank.....	29,174	30,206	29,000	29,000	
Judicial District-Citrus.....	159,385	208,976	258,000	258,000	
Judicial District-Compton.....	125,041	225,097	367,373	367,373	
Judicial District-Culver.....	80,786	87,036	95,043	95,043	
Judicial District-Downey.....	34,821	47,930	48,000	48,000	
Judicial District-East Los Angeles.....	107,592	110,300	112,000	112,000	
Judicial District-El Monte.....	42,044				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines--Continued					
Judicial District-Glendale.....	92,767	72,142	82,000	82,000	
Judicial District-Inglewood.....	184,602	164,600	184,500	184,500	
Judicial District-Long Beach.....	266,522	269,000	355,000	355,000	
Judicial District-Los Angeles.....	1,290,910	1,105,018	1,240,000	1,240,000	
Judicial District-Los Cerritos.....	30,949	35,382	37,641	37,641	
Judicial District-Malibu.....	56,543	81,742	90,000	90,000	
Judicial District-Newhall.....	46,395	89,000	112,000	304,036	
Judicial District-Pasadena.....	80,256	115,300	95,300	95,300	
Judicial District-Pomona.....	92,728	161,133	184,760	184,760	
Judicial District-Rio Hondo.....		46,700	51,600	51,600	
Judicial District-San Antonio.....	168,064				
Judicial District-Santa Anita.....	27,033	33,714	43,800	43,800	
Judicial District-Santa Monica.....	144,296	145,271	166,500	166,500	
Judicial District-South Bay.....	280,641	270,866	290,400	290,400	
Judicial District-Southeast.....	32,791	325,451	378,800	378,800	
Judicial District-South Gate.....	2,816				
Judicial District-Whittier.....	68,002	101,094	110,000	110,000	
Fish and Game Propagation.....	50,426	49,100	50,689	26,360	Fish and Game Propagation
Forfeitures and Penalties					
County Counsel.....	11,451		10,000	10,000	
County Clerk.....	1,200,852	1,140,080	1,140,080	1,140,080	
Sheriff.....	2,436	1,565	1,565	1,565	
Dorothy F. Kirby Center.....					
Probation Department.....	1,881,472	1,872,347	1,872,347	1,872,347	
Probation-Camps.....	6				
Road Department.....	4,000	750			Road
TOTAL FINES, FORFEITURES AND PENALTIES.....	\$ 16,270,225	\$ 16,645,274	\$ 16,619,133	\$ 19,373,035	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>					
<b>Interest</b>					
Non-Departmental (Auditor-Controller)...	\$ 85,025	\$ 49,203	\$ 49,424	\$ 49,424	
Non-Departmental (Treasurer and Tax Collector).....	8,684,791	28,100,000	31,192,000	34,170,070	
Regional Planning Commission.....	430*				
Debt Service.....	55,719				Debt Service
Road Department.....	860,958	1,262,934	1,106,600	2,010,990	Road
A.C.O.-Baldwin Hills.....	95,214				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee.....	5,842				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Deferred Compensation Fund.....	143,091	359,520	575,000	399,900	Deferred Compensation
Federal Revenue Sharing.....	1,668,783				Federal Revenue Sharing
Fish and Game Propagation.....	1,162				Fish and Game Propagation
Jail Store.....	5,273				Jail Store
Public Works Employment Act.....	175,945				Pub.Wrks.Empl.Act
Public Library.....	174,795	175,000	175,000	175,000	Public Library
Public Library-A.C.O.....	34,019				Public Library A.C.O.
Special Road.....	7,874				Special Road
<b>Rents and Concessions</b>					
Non-Departmental (Auditor-Controller)...	916,295	682,529	682,529	742,529	
Communications Department.....	80,267	92,000	100,000	100,000	
Mechanical Department.....	938,748	1,048,522	1,061,490	1,061,490	
Sheriff.....	92	1,375	1,375	1,375	
Juvenile Hall.....	3	20	20	20	
Forester and Fire Warden.....		1,400	1,400	1,400	
Commission on Human Relations.....	27,453	28,500	28,000	28,000	
Health Services-Coastal Region.....	305	360	360	250	
Health Services-Long Beach General Hosp.	306		90	90	
Health Services-Mira Loma Hospital.....	1				
Health Services-Rancho Los Amigos Hosp..	1,381	3,214	3,200	3,200	
Military and Veterans' Affairs.....	6,474	6,425	6,389	46,360	
Beaches, Department of.....		1,162,624	1,120,000	2,003,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
-Continued					
Rents and Concessions--Continued					
County Engineer-Facilities-Airports.....	908,862	1,065,000	1,092,163	1,092,163	
Arboreta and Botanic Gardens.....	32		65	65	
Museum of Art.....		32,500	21,000	21,000	
Museum of Natural History.....		18,000	18,000	30,000	
Music Center Operations.....	1,326,330	1,481,000	1,481,000	2,536,750	
Road Department.....	2,525	2,500	2,500	2,500	Road
Belvedere Development.....	4,423	4,156	4,155	3,509	Belvedere Development
East Los Angeles Development.....	676*		3,000	7,005	East Los Angeles Development
Lancaster Development.....				90	Lancaster Development
Montrose Development.....	156	533	850	10	Montrose Development
Walnut Park Development.....	1,396	1,463	1,465	1,446	Walnut Park Development
West Hollywood Development.....	19,793	116,941	138,912	129,570	West Hollywood Development
Jail Store.....	1,824,443	1,824,935	2,100,000	2,100,000	Jail Store
Public Library.....	1,200				Public Library
Royalties					
Non-Departmental (Auditor-Controller)...	141,956	134,000	134,000	134,000	
Superior Court.....	342	200	200	200	
Public Library.....		4,200			Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY.....	\$ 18,400,173	\$ 37,659,054	\$ 41,100,187	\$ 46,851,406	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....\$	295,546	\$ 377,203	\$ 350,779	\$ 350,779	
State-Highway Users Tax Road Department.....	51,671,798	53,068,715	52,000,000	54,000,000	Road
State-Motor Vehicle In-Lieu Tax.....	61,227,744	70,278,960	77,928,296	77,928,296	
State-Trailer Coach In-Lieu Tax.....	1,273,102	1,408,398	1,549,237	1,549,237	
State-Trailer Coach In-Lieu Tax.....	49,052	45,000	45,000	45,000	Public Library
State-Trailer Coach In-Lieu Tax.....	7,068				Special Road

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
<b>AID FROM OTHER GOVERNMENTAL AGENCIES</b>					
--Continued					
State-Other State In-Lieu Taxes.....	329,152				
State-Other State In-Lieu Taxes.....	15				A.C.O.
State-Other State In-Lieu Taxes.....	1,204				Debt Service
State-Other State In-Lieu Taxes.....	6,281	5,000	5,000	5,000	Public Library
State-Other State In-Lieu Taxes.....	1				Special Road
State-Public Assistance-Administration					
Adoptions Department.....	6,740,621	6,722,879	6,572,786	6,572,786	
Public Social Services.....	66,758,505	74,182,365	75,686,314	78,089,470	
Aid to Families with Dependent Children Fund.....				255,572,679	Aid to Fam. with Dep. Child.
Homemaker/Chore Services Fund.....				16,060,524	Homemaker/Chore Services
State Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/Chore Services.....	8,941,682	13,860,244	16,261,217		
Public Social Services-Aid to Adult Supplemental Payments.....	387,902	2,351,299	2,397,957	2,089,644	
Public Social Services-Aid to Families with Dependent Children:					
Family Group.....	215,216,710	238,819,201	260,696,413	9,829,632	
Unemployed Parent.....	19,963,579	20,486,580	21,872,419		
Boarding Homes and Institutions.....	9,802,449	8,798,346	9,853,018		
Public Social Services-Aid to Potentially Self-Supporting Blind.....	289,225	486,293	635,598	718,475	
P.S.S.-Cuban Refugee Asst. Program....				29,266	
P.S.S.-Indochinese Refugee Asst.Prog..				1,143,351	
Public Assistance Programs.....	26,184*				
State Aid for Crippled Children					
Health Services-Crippled Children's Ser.	7,623,330	9,638,965	9,064,388	9,989,582	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
State-Health-Administration					
Health Services-Administration.....		363,066	427,931		
Health Services-Control Health Services Region.....				316,000	
Health Services-Coastal Health Services Region.....		172,749	176,236	183,000	
Health Services-San Gabriel Health Services Region.....		152,253	155,223	186,946	
Health Services-Southeast Health Services Region.....		117,118	115,000	115,000	
Health Services-Community Health Services.....	1,571,714	1,571,714	1,657,985	1,657,985	
Health Services-Medical Support Services				427,931	
Health Services-Harbor General Hospital.		1,399,559	1,427,745	1,427,745	
Health Services-Long Beach General Hosp.		328,906	335,521	335,521	
Health Services-L.A. Co.-Olive View Medical Center.....		817,873	833,843	833,843	
Health Services-L.A. Co.-U.S.C. Med.Ctr.		4,524,654	4,614,502	4,614,502	
Health Services-Martin L. King, Jr., General Hospital.....		1,269,753	1,294,913	1,294,913	
Health Services-Mira Loma Hospital.....		226,428	231,332	231,332	
Health Services-Rancho Los Amigos Hosp..		387,465	394,778	394,778	
State Aid for Mental Health					
Health Services-Mental Health Services..	61,282,356				
Alcohol.....		11,596,647	12,127,681		
Drug Abuse.....		5,056,519	5,319,491		
Mental Illness.....		50,138,803	55,252,122		
Other.....		1,185,820	1,185,820		
Health Services-Medical Support Services				15,781,191	
Mental Health, Department of.....				54,675,643	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
State Aid for Tuberculosis Control Health Services--Community Health Services.....	20,492				
State Aid for Agriculture Agricultural Commissioner.....	360,533	431,855	435,155	586,063	
State Aid for Disaster Road Department.....				500,000	Road
State Aid for Corrections Dorothy F. Kirby Center.....	104,094	110,728	112,860	112,860	
Los Padrinos Juvenile Hall.....	73,785				
Probation Department.....	131,276				
Probation Department--Camps.....	1,032,357	1,095,540	1,132,270	1,084,229	
San Fernando Valley Juvenile Hall.....		7,650	96,900	72,675	
State Aid for Veterans' Affairs Military and Veterans' Affairs.....	83,647	84,084	84,000	84,085	
State Aid for Property Tax Relief					
Homeowners.....	87,708,799				
Business Inventory.....	58,115,013				
Flight Equipment.....	471,723	475,507	504,037	504,037	
Cargo Containers.....	302,728	320,892	340,146	340,146	
Motion Pictures.....	1,070,811				
Sports Fishing Boats (Documented Vessels).....	9,466				
Homeowners.....	3,793				A.C.O.
Business Inventory.....	9,916				A.C.O.
Flight Equipment.....	20				A.C.O.
Cargo Containers.....	14				A.C.O.
Homeowners.....	324,676				Debt Service
Business Inventory.....	241,227				Debt Service
Flight Equipment.....	1,656				Debt Service
Cargo Containers.....	1,118				Debt Service

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	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).....	41				Debt Service
Homeowners.....	1,075,284				Public Library
Business Inventory.....	441,928				Public Library
Flight Equipment.....	9				Public Library
Sports Fishing Boats (Documented Vessels).....	64				Public Library
Motion Pictures.....	15,855				Public Library
Homeowners.....	209,318				Special Road
Business Inventory.....	60,655				Special Road
Sports Fishing Boats (Documented Vessels).....	15				Special Road
Motion Pictures.....	2,173				Special Road
State-Other					
Non-Departmental.....	5,915				
Non-Departmental (Auditor-Controller)...		1,083,484	1,028,079	1,028,079	
Non-Departmental (Cigarette Tax).....	1,940,974	1,866,512	1,866,512	1,866,512	
State Replacement Revenue.....				219,964,656	
Chief Administrative Officer.....				53,247	
County Counsel.....			40,894	40,894	
Personnel Department.....	34,236				
Capital Projects.....		6,530,122	24,162,678	24,058,566	
Capital Projects:					
Canyon County Local Park.....	150,000				
Crescenta Valley Co. Park.....	326,250				
Ernest E. Debs Regional Park.....	100,000				
Hacienda Local Park.....	187,385				
Marshall Canyon Trail.....	3,600				
Sycamore Canyon Local Park.....	444,500				
Registrar-Recorder.....	94,668	1,078,121	272,045	272,045	
Communications.....		1,499,830			
Workers' Compensation.....		3,786,229	2,562,374	2,562,374	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
—Continued					
State-Other--Continued					
County Clerk.....	3,186	115,506	422,146	390,281	
District Attorney.....	720	5,654,556	4,250,658	4,255,658	
District Attorney-Child Support.....		24,334,851	24,524,104	31,733,821	
Municipal Court-Compton.....		35,185	17,592		
Municipal Court-Los Angeles.....		65,358	71,250	71,250	
Weights and Measures.....		4,053	4,053	4,053	
Senior Citizens Affairs.....	180,079	4,479,158	8,131,082	8,131,082	
Public Defender.....	310,433	695,521	1,052,007	695,521	
Superior Court.....		311,589	458,474	458,474	
Sheriff.....		6,000	6,000	6,000	
Juvenile Hall.....	145,063	294,277	233,858	188,258	
Dorothy F. Kirby Center.....	33,179	38,642	37,219	37,219	
Los Padrinos Juvenile Hall.....	90,191	72,238	166,536	166,536	
San Fernando Valley Juvenile Hall.....		12,150	161,239	161,239	
Wayside Juvenile Hall.....	31,405	12,780			
Probation Department.....	6,313,769	6,980,137	12,318,426	11,390,943	
Probation-Camps.....	459,571	446,123	565,780	410,862	
Community Development, Department of....		1,000	1,000	1,000	
Health Services-Administration.....	218,205				
Health Services-Central Region.....		53,500	2,858,000	2,045,000	
Health Services-Coastal Region.....	217,119	61,562	62,000	76,395	
Health Services-Community Health Ser....	850,439	1,038,363	1,499,331	4,750,353	
Health Services-Medical Support Services	2,947,837	3,064,314	2,917,314	2,436,456	
Health Services-San Fernando/ Antelope Valley Region.....	13,635	43,188	43,188	51,001	
Health Services-San Gabriel Region.....	145,182	154,350	154,350	107,639	
Health Services-Southeast Region.....	45,172	69,732	187,425	120,000	
Health Services-Harbor General Hospital.	1,405,173				
Health Services-John Wesley Hospital....	407,414				
Health Services-Long Beach General Hosp.	302,662				
Health Services-L.A. Co. Olive View Medical Center.....	635,211				
Health Services-L.A. Co.-U.S.C. Medical Center.....	4,530,179				
Health Services-Martin Luther King, Jr. General Hospital.....	1,243,680				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
Health Services-Mira Loma Hospital.....	221,776				
Health Services-Rancho Los Amigos Hosp..	548,191				
Health Services-Crippled Children's Ser.	490,182	490,182	490,182		
Public Social Services.....	1,733,504			34,827,942	
P.S.S.-Aid to Families with Dependent Children.....				37,782,297	
Adoptions-Aid for the Adoption of Children.....	508,641	529,791	418,556	418,556	
Probation-Care of Juvenile Court Wards..		40,031	242,928	242,928	
Public Social Services-Cuban Refugee Assistance Program.....		30,092	101,428		
Beaches, Department of.....	3,000				
Debt Service.....	22				Debt Service
Road Department.....	936,987	360,254	775,000	3,477,305	Road
Aviation.....	25,000	112,250	115,200	115,200	Aviation
Off Highway License Fee Fund.....	326,774				Off Highway Lic. Fee
Public Library.....	330,327	120,000		11,904,366	Public Library
Special Road.....	9			1,505,643	Special Road
Adult Supplemental Payments Fund.....				62,026,575	Adult Supplemental Payments
Aid to Families with Dependent Children Fund.....				115,639,511	Aid to Fam. with Dep. Child.
Medical Assistance Fund.....				157,260,675	Medical Assistance
Federal-Public Assistance-Administration					
Health Services-Martin Luther King, Jr. General Hospital.....	8,353				
Adoptions Department.....	12,350				
Public Social Services.....	110,036,278	116,037,357	117,243,368	108,209,836	
Homemaker/Chore Services Fund.....				50,686,841	Homemaker/Chore Services
Federal Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	36,954,252	41,580,732	48,783,650		
Public Social Services-Aid to Families with Dependent Children					
Family Group.....	313,441,842	343,904,181	376,910,129	9,545,507	
Unemployed Parent.....	22,849,406	23,251,671	25,123,632		

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal Aid for Public Assistance Programs --Continued					
Boarding Homes and Institutions.....	3,466,147	9,248,188	9,801,292		
Other.....		4,575,744	1,995,263		
P.S.S.-Cuban Refugee Assistance Prog..				43,378	
P.S.S.-Indochinese Refugee Asst.Prog..				463,462	
Public Assistance Programs.....	33,098*				
Aid to Families with Dependent Children Fund.....				367,804,396	Aid to Fam. with Dep. Child.
Federal Aid for Disaster Road Department.....				8,000,000	Road
Federal Forest Reserve Road Department.....	39,549	50,000	50,000	50,000	Road
Federal Grazing Fees Auditor-Controller.....	345				
Federal Revenue Sharing Non-departmental.....		108,354,554	110,248,704		
Federal-Other					
Anti-Recession.....		28,143,435	6,575,975		
Chief Administrative Officer.....		924,101	31,940	860,633	
Auditor-Controller (Disaster and Civil Defense Commission).....	127,331				
Capital Projects.....		22,230,432	19,645,126	17,014,132	
Capital Projects:					
Altadena County Park.....	166,000				
Amelia Mayberry Neighborhood Facility.	50,000				
Baldwin Hills Reg. Park.....	2,615,143				
East Compton Park Land Acq.....	459,950				
E. LA Comprehensive Health Ctr.....	500,000				

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
Federal-Other-Continued					
Capital Projects--Continued					
Handicap Alterations to Parks					
(C.D.A.).....	175,425				
John Wesley Comprehen. Hlth. Ctr. #2..	4,858,000				
LAC/USC Med. Ctr. Substa. Rep.....	2,110,425				
Los Nietos Neighborhood Fac.....	174,000				
Olive View Medical Center (Earthquake)	10,076,922				
Pan Pacific Park.....	12,000				
Plummer Park-Land Acq.....	316,371				
Plummer Park-Senior Citizens					
Building (C.D.A.).....	9,956				
San Fernando Valley Juvenile Hall					
(Earthquake).....	288,000				
Val Verde Neighborhood Facility.....	30,000				
County Engineer.....	260,646				
County Engineer-Facilities.....		100,000	30,633	16,000	
District Attorney-Child Support.....	20,215,807				
Judicial District-Los Angeles.....	345,305				
Sheriff.....	3,787,724	3,763,998	2,049,963	2,049,963	
Alcohol Safety Action Project.....	78,168				
Animal Control.....	1,379				
Community Development, Department of....		8,079,642	7,225,436	9,250,882	
Housing and Community Development Act...	1,764,645	4,287,155	42,080,276		
Regional Planning.....	56,380				
Senior Citizens Affairs.....	1,961,683				
Health Services-Administration.....	135,759	180,000	65,119	65,119	
Health Services-Community Health Ser....	5,117,591	4,312,205	4,827,297	5,555,673	
Health Services-Medical Support Services	324,413	60,000	38,942	1,231,925	
Health Services-Mental Health.....		208,750	835,000		
Health Services-Central Region.....				900,000	
Health Services-San Fernando Region....		197,712	195,707	174,205	
Health Services-San Gabriel Valley					
Region.....	317,183	262,050	1,811,643		
Health Services-Southeast Health					
Services Region.....			728,243	865,750	
Mental Health, Department of.....				1,503,846	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
Federal-Other-Continued					
Health Services-L.A. Co.-Olive View Medical Center.....	216,733				
Health Services-L.A. Co.-U.S.C. Med. Ctr Adoptions.....		1,890,000			
		2,352	3,506	3,506	
Public Social Services.....	888	67,843	72,755	52,715	
Public Social Services-Aid to Families with Dependent Children Family Group..		10,000,000			
Public Social Services-Indigent Aid.....	839	2,050,188	2,323,104	3,813,954	
Manpower Programs.....	24,137,836	134,598,747	134,982,664		
Public Social Services-Cuban Refugee Assistance Program.....	7,453,274	6,061,305	5,640,786	1,291,924	
Public Social Services-Indochinese Refugee Assistance Program.....	6,803,020	8,815,588	8,931,265	9,225,316	
Civil Defense.....		191,000	204,000	204,000	
Otis Art Institute.....	5,090	12,322	24,866	24,866	
Parks and Recreation.....	815,135	598,696	450,000	450,000	
Road Department.....	8,518,260	9,535,146	20,827,690	42,108,898	Road
Aviation.....			1,660,247	3,151,147	Aviation
Federal Revenue Sharing.....	96,168,307			107,420,557	Fed. Rev. Sharing
Public Works Employment Act.....	21,152,220			12,318,976	Pub. Wrks. Empl. Act
Federal Other-In-lieu Taxes Non-Departmental.....		416,426	416,426	416,426	
Housing and Community Development Act Fund.....				42,080,276	Housing and Comm. Dev. Act
Manpower Training Program Fund.....				134,982,664	Manpower Training Program
Other Governmental Agencies					
Personnel Department.....	3,431	2,558			
Workers' Compensation.....	661				
Regional Planning.....		485,000	205,151	196,500	
Health Services-Harbor Gen'l Hospital...	1,296				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
--Continued					
Other Governmental Agencies--Continued					
Health Services--Mental Health.....		11,597	46,389		
Mental Health, Department of.....				1,256,969	
Community Development, Department of..		15,000	15,000	15,000	
Manpower Training Programs.....	38,441				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES.....	\$1,407,674,349	\$1,542,591,787	\$1,667,594,000	\$2,285,776,300	
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor.....\$	57,779	\$ 55,000	\$ 55,000	\$ 55,000	
Non-Departmental (Auditor-Controller).	609,794	660,376	713,206	713,206	
Treasurer and Tax Collector.....	292,783	145,850	182,050	182,050	
Auditing and Accounting Fees					
Auditor-Controller.....	82,710	80,000	163,770	154,000	
Communications Services					
Communications Department.....	498,811	686,300	738,282	120,589	
Telephone Utilities.....				617,693	
Sheriff.....	8,852	10,000	15,525	15,525	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	3				
Election Services					
Registrar-Recorder.....	1,418,543	691,966	1,471,189	1,471,189	
Public Library.....	204	50	50	50	Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector.....	196,555	195,000	195,000	195,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
<b>CHARGES FOR CURRENT SERVICES--Continued</b>					
<b>Legal Services</b>					
Collections, Department of.....	261,839	215,000	260,000	260,000	
County Counsel.....	941,691	467,959	712,000	649,165	
District Attorney.....	34,325	47,500	47,500	47,500	
Public Defender.....	44,419	40,789	40,000	40,000	
<b>Personnel Services</b>					
Personnel Department.....	514,429	511,670	566,150	228,800	
Animal Control Department.....	49,399				
<b>Planning and Engineering Services</b>					
Board of Supervisors.....	5,750				
County Engineer.....	9,403,939				
County Engineer-Facilities.....		9,554,233	9,141,214	9,142,896	
Regional Planning.....	292,523	233,000	319,000	770,200	
Road Department.....	878,167	940,000	951,000	951,000	Road
<b>Purchasing Fees</b>					
Purchasing and Stores.....	188,766	190,000	200,000	200,000	
<b>Agricultural Services</b>					
Agricultural Commissioner.....	162,276	253,410	207,660	768,961	
<b>Civil Process Service</b>					
Auditor-Controller.....	16,693	2,198			
Treasurer and Tax Collector.....	1,514	16,600	15,300	15,300	
Marshal, Municipal Courts.....	2,047,727	2,030,000	2,040,000	2,040,000	
Sheriff.....	201,598	305,000	305,000	305,000	
<b>Court Fees and Costs</b>					
Treasurer and Tax Collector.....		750	1,500	1,500	
County Clerk.....	8,288,660	8,483,698	8,641,364	8,641,364	
Justice Court-Catalina.....	240	280	300	300	
Judicial District-Alhambra.....	33,904	51,166	58,000	58,000	
Judicial District-Antelope.....	10,296	9,250	9,250	9,250	
Judicial District-Beverly Hills.....	50,260	53,500	52,000	52,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Judicial District-Burbank.....	20,093	36,288	36,500	36,500	
Judicial District-Citrus.....	62,314	78,580	78,900	78,900	
Judicial District-Compton.....	94,769	95,604	103,359	103,359	
Judicial District-Culver.....	22,068	32,664	33,198	33,198	
Judicial District-Downey.....	43,402	63,104	125,000	125,000	
Judicial District-East Los Angeles.....	20,158	18,036	19,000	19,000	
Judicial District-El Monte.....	22,615				
Judicial District-Glendale.....	57,480	61,032	63,000	63,000	
Judicial District-Inglewood.....	91,641	118,545	246,200	246,200	
Judicial District-Long Beach.....	89,988	91,500	106,000	106,000	
Judicial District-Los Angeles.....	673,900	773,616	817,500	927,500	
Judicial District-Los Cerritos.....	66,438	62,631	75,884	75,884	
Judicial District-Malibu.....	13,262	18,114	20,000	20,000	
Judicial District-Newhall.....	9,839	11,000	11,000	11,000	
Judicial District-Pasadena.....	33,264	34,438	40,000	40,000	
Judicial District-Pomona.....	28,194	30,000	31,500	31,500	
Judicial District-Rio Hondo.....		22,580	22,000	22,000	
Judicial District-San Antonio.....	27,494				
Judicial District-Santa Anita.....	10,548	13,509	15,000	15,000	
Judicial District-Santa Monica.....	28,172	47,100	48,100	48,100	
Judicial District-South Bay.....	90,988	91,000	84,400	84,400	
Judicial District-Southeast.....	15,761	64,704	64,500	64,500	
Judicial District-South Gate.....	1,300				
Judicial District-Whittier.....	27,399	25,350	28,000	28,000	
Medical Examiner-Coroner.....	12,366	9,126	6,220	6,220	
Regional Planning.....	675	200	200	200	
Health Services-L.A. Co.-U.S.C. Medical Center.....	10,959	10,186	10,200	10,200	
Court Fees and Costs--Night Court					
Judicial District-Alhambra.....	34	53	70	70	
Judicial District-Burbank.....	17				
Judicial District-Citrus.....	21,813	22,195	23,500	23,500	
Judicial District-Compton.....	27,467	25,402	30,000	30,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Night Court					
—Continued					
Judicial District-Downey.....	13,309	12,520	13,000	13,000	
Judicial District-East Los Angeles.....	13,164	11,544	13,000	13,000	
Judicial District-El Monte.....	10,258				
Judicial District-Inglewood.....	16,440	12,187	14,000	14,000	
Judicial District-Long Beach.....	27,020	21,500	25,000	25,000	
Judicial District-Los Angeles.....	328,122	341,200	341,200	341,200	
Judicial District-Pasadena.....	11,477	10,794	38,000	38,000	
Judicial District-Pomona.....	10,893	11,426	11,769	11,769	
Judicial District-Rio Hondo.....		9,300	10,000	10,000	
Judicial District-San Antonio.....	11,679				
Judicial District-Santa Anita.....	17	1,200	1,000	1,000	
Judicial District-South Bay.....	28,706	27,137	28,300	28,300	
Judicial District-South Gate.....	335				
Judicial District-Whittier.....	15,180	14,263	15,000	15,000	
Judicial District-Southeast.....	4,273	15,237	16,000	16,000	
Estate Fees					
Public Administrator.....	893,040	537,000	537,000	537,000	
Humane Services					
Sheriff.....	14,724	56,973	56,973	56,973	
Health Services--Comparative Medicine/ Veterinary Services.....					
Animal Care and Control Department.....	19,594	20,000	19,500	22,000	
Health Services--Rancho Los Anigos Hosp..	169,022	184,473	206,204	301,440	
	87*				
Law Enforcement Services					
Sheriff.....	21,785,267	25,473,026	27,157,826	28,329,826	
Recording Fees					
County Clerk.....	1,325,330	1,239,678	1,271,908	1,271,908	
Registrar-Recorder.....	6,532,424	6,520,536	6,360,154	6,670,902	
Health Services--Coastal Region.....	50,620	66,127	66,711	56,451	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Recording Fees--Continued					
Health Services--Community Health Ser....	491,417	491,418	491,418	516,826	
Health Services--San Fernando Region.....	47,058	123,444	123,444	151,687	
Health Services--San Gabriel Valley Reg..	30,046	27,660	30,000	30,000	
Health Services--Southeast Region.....				17,303	
Road and Street Services					
Road Department.....	4,667,925	4,817,936	3,391,000	4,433,074	Road
Health Fees					
Health Services--Community Health Ser....	29,940	29,940	522,155	3,439,211	
Health Services--Medical Support Services	216,957			448,000	
Health Services--Central Region.....					
Health Services--San Fernando Region.....	889				
Health Services--San Gabriel Valley Region.....	1,115				
Mental Health Services					
Health Services--Coastal Region.....	9,748				
Health Services--Mental Health Services..	18,210,401	20,938,550	22,014,806		
Health Services--San Fernando Region.....	17,636				
Mental Health, Department of.....				20,927,685	
Sanitation Services					
County Engineer.....	2,365				
County Engineer--Facilities.....		1,500	1,500		
Sheriff.....	8,281	5,858	6,000	6,000	
Health Services--San Fernando Region.....	26				
Health Services--Harbor General Hospital..	49	100	100	100	
Health Services--Long Beach Gen. Hosp....	643	720	720	720	
Health Services--Rancho Los Amigos Hosp..	7,715				
Adoption Fees					
Adoptions Department.....	117,773	118,000	118,000	118,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Crippled Children's Services					
Health Services-Crippled Children's Ser.	471,901	219,000	225,000	230,000	
Institutional Care and Services					
Sheriff.....	1,999,532	1,779,273	1,779,274	1,885,274	
Dorothy F. Kirby Center.....	180	530	530	530	
Juvenile Hall.....	2,419	2,810	2,556	2,556	
Los Padrinos Juvenile Hall.....	1,105	1,800	1,861	1,861	
MacLaren Hall.....	38				
Probation Department-Juvenile					
Reimbursements.....	730,561	700,000	700,000	455,000	
Probation-Camps.....	6	2,066	2,066	1,893	
San Fernando Valley Juvenile Hall.....		200	1,861	1,861	
Wayside Juvenile Hall.....	15				
Collections, Department of-Collections:					
Health Services-Coastal Health					
Services Region.....		33,400	33,400	69,529	
Health Services-Crippled Children					
Services.....		197,570	197,570		
Health Services-Harbor General Hosp...		8,875,280	4,200,893	9,025,280	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....		10,774,643	10,774,843	20,680,978	
Health Services-Long Beach Gen. Hosp..		303,245	303,245	303,245	
Health Services-Martin L. King, Jr.,					
General Hospital.....		246,926	246,926	2,076,850	
Health Services-Mira Loma Hospital....		10,715	10,715	350,235	
Health Services-Olive View Med. Ctr...		76,519	76,519	1,430,105	
Health Services-Rancho Los Amigos.....		2,024,864	2,024,864	7,178,414	
Health Services-San Fernando Region...		47,430	47,430	60,065	
Health Services-Central Region.....	27,095	1,200	1,200		
Health Services-Coastal Region.....	454,516				
Health Services-San Fernando/Antelope					
Valley Health Services Region.....		51,672	51,672	3,036	
Health Services-Community Health Ser....	10,336				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services					
--Continued					
Health Services-Mental Health Services..	13,437	7,730	10,000		
Health Services-Mira Loma Hospital (Contracts).....			14,965	14,965	
Health Services-San Fernando/Antelope Valley Health Services Region.....	59,062				
Health Services-San Gabriel Region.....	109,754				
Health Services-Southeast Region.....	303,963				
Health Services-Antelope Valley Rehabilitation Centers.....	365,983			180,963	
Health Services-Harbor Gen. Hosp.....	35,669,430				
Health Services-John Wesley Co. Hosp....	4,098,643				
Health Services-Long Beach Gen. Hosp....	4,052,305				
Health Services-L.A. Co.-Olive View Medical Center.....	8,383,018				
Health Services-L.A. Co.-U.S.C. Medical Center.....	103,925,945				
Health Services-Martin L. King, Jr. General Hospital.....	15,764,916				
Health Services-Mira Loma Hospital.....	4,148,299				
Health Services-Rancho Los Amigos Hosp..	31,995,488				
Adoptions Department.....	3,101				
Public Social Services.....	160,374				
Public Social Services-Indigent Aid.....	61,567				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....		81,164	44,171	44,171	
Health Services-Central Region.....		20,246	117,789	111,000	
Health Services-Coastal Region.....		420,607	279,750	339,549	
Health Services-Community Health Ser..		3,102	3,102	3,102	
Health Services-Harbor Gen. Hosp.....		31,998,249	28,125,883	29,895,883	
Health Services-Long Beach Gen. Hosp..		5,058,146	3,953,316	4,153,316	
Health Services-L.A. Co.-Olive View Medical Center.....		6,066,105	5,552,749	5,872,749	
Health Services-Medical Support Svs...				667,220	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services					
--Continued					
Health Services-L.A. Co.-U.S.C.					
Medical Center.....		86,755,085	63,368,227	79,238,227	
Health Services-Martin L. King, Jr.,					
General Hospital.....		16,842,151	17,062,943	19,322,943	
Health Services-Mira Loma Hospital....		3,628,664	2,869,617	3,519,617	
Health Services-Rancho Los Amigos Hosp		28,186,307	24,957,194	25,667,194	
Health Services-San Fernando/Antelope					
Valley Health Services Region.....		61,317	29,447	35,061	
Health Services-San Gabriel Region....		131,052	73,618	105,926	
Health Services-Southeast Region.....		273,896	103,066	194,459	
Medicare:					
Health Services-Coastal Region.....		43,348	43,348	45,000	
Health Services-Harbor Gen. Hosp.....		13,218,068	10,655,652	10,805,652	
Health Services-Long Beach Gen. Hosp..		1,560,642	1,258,100	1,258,100	
Health Services-L.A. Co.-Olive View					
Medical Center.....		2,356,759	1,899,884	1,899,884	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....		27,624,469	23,088,943	23,938,943	
Health Services-Martin L. King, Jr.,					
General Hospital.....		3,487,750	2,811,625	2,911,625	
Health Services-Mira Loma Hospital....		1,307,906	1,054,360	1,054,360	
Health Services-Rancho Los Amigos Hosp		12,611,502	10,166,674	10,166,674	
Health Services-Southeast Region.....		2,287	2,287	146,158	
Hospital Collections:					
Health Services-Coastal Health					
Services Region.....		36,077	36,077		
Health Services-Southeast Region.....				268,274	
Health Services-Antelope Valley					
Rehabilitation Centers.....		180,963	180,963		
Health Services-Harbor Gen. Hospital..			4,674,387		
Health Services-Long Beach Gen.Hosp...		280,418	280,418	280,418	
Health Services-L.A. Co.-Olive					
Medical Center.....		1,353,586	1,353,586		
Health Services-L.A. Co.-U.S.C.					
Medical Center.....		9,306,135	9,306,135		
Health Services-Martin L. King, Jr.,					
General Hospital.....		1,779,924	1,779,924		
Health Services-Mira Loma Hospital....		339,520	339,520		
Health Services-Rancho Los Amigos Hosp		5,153,550	5,153,550		

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services					
--Continued					
Medical Research Fund No. 1.....	2,554	18,952	7,246	36,794	Medical Research Fund No. 1
Medical Research Fund No. 3.....	772	1,107	27,246	53,382	Medical Research Fund No. 3
Medical Research Fund No. 5.....	39				Medical Research Fund No. 5
Educational Services					
Sheriff.....	1,268,824	1,233,243	1,523,865	1,523,865	
Forester and Fire Warden.....	801,060	10,000	12,000	12,000	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	155,716	120,000	120,000	120,000	
Otis Art Institute.....	246,388	283,117	375,300	375,300	
Library Services					
Health Services-Harbor General Hosp.....	783	783	800	800	
Health Services-L.A. Co.-U.S.C.					
Medical Center.....	1,596	1,803	1,000	1,000	
Health Services-Martin L. King, Jr.					
General Hospital.....	458				
Public Library.....	345,761	320,000	330,000	330,000	Public Library
Park and Recreation Fees					
Auditor-Controller.....	769,709				
Parks and Recreation.....	4,797,815	5,951,455	6,348,418	6,092,660	
Museum of Art.....	112,114	37,181	42,700	468,000	
Museum of Natural History.....	10,416	27,000	30,000	1,161,628	
Other					
Board of Supervisors.....	22,211	15,000	20,000	5,000	
Chief Administrative Officer.....	195,047				
Auditor-Controller.....	42,542				
Collections, Department of.....	584,645	601,000	750,000	830,000	
Treasurer and Tax Collector.....	243,291	538,160	875,902	680,731	
Registrar-Recorder.....	31,126	21,627	20,920	20,920	
Communications Department.....	342,230	197,423	226,086	226,086	
Building Services.....	219,334	102,025	48,740	48,740	
Facilities Department.....	239,332				
Mechanical Department.....	2,020,007	1,710,310	2,019,545	1,012,662	
Utilities.....	118,848	131,190	151,656	151,656	
County Engineer.....	62,960				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
County Engineer-Facilities.....		105,300	26,900	26,900	
Data Processing, Department of.....	204,380	242,805	283,143	269,643	
Insurance.....	8,780				
Reimbursement for Sewer Construction...	68,785	70,000	70,000	70,000	
County Clerk.....	97,865	391,622	82,202	82,202	
Justice Court-Catalina.....	11,757				
Sheriff.....	252,605	306,013	297,033	297,033	
Forester and Fire Warden.....	7,522,957	10,432,095	10,404,590	10,341,049	
Agricultural Commissioner.....	595,320	546,809	617,057	920,000	
Weights and Measures.....	40,747	56,452	60,949	55,729	
Animal Care and Control Department.....	143,664	169,042	261,040	355,884	
Medical Examiner-Coroner.....	113,000	90,550	61,800	61,800	
Public Administrator.....	2,373	13,000	13,000	13,000	
Health Services-Administration.....	1,339				
Health Services-Central Health Services Region.....	22,161				
Health Services-Coastal Health Services Region.....	48,947				
Health Services-Community Health Ser....	62,436	13,341	93,341	323,894	
Health Services-Medical Support Ser.....	89,538	145,000		231,232	
Health Services-Mental Health Services..		111,474	358,250		
Health Services-San Fernando/Antelope Valley Health Services Region.....	24,871				
Health Services-San Gabriel Region.....	23,696			25,039	
Health Services-Southeast Health Services Region.....	12,054				
Health Services-Marbor Gen. Hosp.....	3,394	2,378	2,400	2,400	
Health Services-John Wesley Co. Hosp....	8,487				
Health Services-Long Beach Gen. Hosp....	17,839	19,500	19,500	19,500	
Health Services-L.A. Co.-Olive View Medical Center.....	18,404	20,964	20,964	20,964	
Health Services-L.A. Co.-U.S.C. Medical Center.....	240,218	209,801	210,000	210,000	
Health Services-Martin L. King, Jr. General Hospital.....	57,217	29,620	29,620	29,620	
Health Services-Mira Loma Hospital.....	340				
Health Services-Rancho Los Amigos Hosp..	123,075	97,189	80,200	30,200	
Housing and Community Development Act...	590,127				
Military and Veterans' Affairs.....	2,175	2,292	2,732	4,050	
Community Development, Department of....		826,908	2,536,839	1,681,545	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Beaches, Department of.....	803,211			51,000	
County Engineer-Facilities-Airports....	1,287,408	1,604,556	1,558,081	1,558,081	
Parks and Recreation.....	78,630	800	860	435,548	
Arboreta and Botanic Gardens.....	1,297	1,275	1,275	705,275	
Museum of Natural History.....	280				
Road Department.....	381,737	222,500	223,000	223,000	Road
Park Development Fund-Bonelli Park.....	91,558				Park Development Fund-Bonelli Park
Park Development Fund-Castaic Park.....	99,318				Park Development Fund-Castaic Park
Public Library.....	8,883,526				
<b>TOTAL CHARGES FOR CURRENT SERVICES.....</b>	<b>\$330,849,741</b>	<b>\$401,557,579</b>	<b>\$368,722,124</b>	<b>\$394,960,151</b>	
OTHER REVENUE					
Revenue Applicable to Prior Years.....	\$ 43,540,900*	\$ 125,000	\$ 125,000	\$ 125,000	
Revenue Applicable to Prior Years.....	1,439,545	100,000	100,000		Road
Revenue Applicable to Prior Years.....	310				A.C.O. Golf Course
Revenue Applicable to Prior Years.....	25,000				Aviation
Revenue Applicable to Prior Years.....	71,479	227,500			Public Library
Revenue Applicable to Prior Years.....	8,698				Public Library A.C.O.
Revenue Applicable to Prior Years.....	20*				Special Road
Sale of Fixed Assets					
Purchasing and Stores.....	54,874	50,000	55,000	55,000	
Mechanical Department.....	506,569	277,832	420,000	420,000	
Capital Projects.....	966,061	697,000	725,000	3,000,000	
Data Processing, Department of.....		27,000			
Sheriff.....	22,000	1,040	1,040	1,040	
Forester and Fire Warden.....	38,600				
Weights and Measures.....	475				
Health Services-Harbor General Hosp.....	5*				
Health Services-L.A.Co.-USC Med. Ctr....	750				
Beaches, Department of.....	1,100				
Parks and Recreation.....	19,531				
Museum of Art.....	2,585	884			
Road Department.....	538,079	197,000	262,000	262,000	Road
Public Library.....	8,870	58,000	5,000	5,000	Public Library

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other Sales					
Chief Administrative Officer.....	2,226				
Assessor.....	38,689	50,000	34,000	34,000	
Purchasing and Stores.....	74,182	70,000	80,000	30,000	
Treasurer and Tax Collector.....	3,865	4,500	4,500	4,500	
Registrar-Recorder.....	31,826	30,415	31,630	31,630	
Communications Department.....	928				
Building Services.....	4,663	4,600	4,800	4,800	
Mechanical Department.....	16,864	6,557	6,944	6,944	
Utilities.....	69,540	2,500	2,500	2,500	
County Engineer.....					
Data Processing, Department of.....	5,746	1,500	1,500	15,000	
County Clerk.....	163,627	164,254	164,404	164,404	
Superior Court.....	52,585	37,205	31,925	31,925	
Sheriff.....	57,409	62,676	62,676	62,676	
Juvenile Hall.....	79	75	75	75	
Los Padrinos Juvenile Hall.....	77				
Probation Department.....	56				
Forester and Fire Warden.....	25,185	14,600	14,600	14,600	
Agricultural Commissioner.....	15,244	15,000	16,000	13,100	
Weights and Measures.....	327				
Regional Planning.....	1,269	1,200	1,200	1,000	
Health Services-Mental Health Services..	108				
Health Services-John Wesley Co. Hosp....	1,208				
Health Services-Olive View Hospital.....	5,563				
Health Services-L.A. Co.-U.S.C. Medical Center.....	38,036	38,036	50,000	50,000	
Health Services-Martin L. King, Jr. General Hospital.....	20,192	11,710	11,710	11,710	
Health Services-Rancho Los Amigos Hosp..	15,164	9,700	9,700	9,700	
Public Social Services.....			10,485	10,485	
Military and Veterans Affairs.....	5				
County Engineer-Airports.....	127				
Parks and Recreation.....	5,180				
Arboreta and Botanic Gardens.....	1,020	140	100	100	
Museum of Art.....	2,508	1,999	1,094,056	2,000	
Museum of Natural History.....	940	2,500	2,500	2,500	
Road Department.....	31,847	35,000	35,000	35,000	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other					
Board of Supervisors.....	162				
Assessor.....	13,130	18,000	5,000	5,000	
Auditor-Controller.....	1,729,577	82,713	85,000	85,000	
Collections, Department of.....	155,810	110,000	135,000	135,000	
Purchasing and Stores.....	185,908	175,000	190,000	190,000	
Treasurer and Tax Collector.....	9,828	12,000	12,000	12,000	
County Counsel.....	221,218	8,000	10,000	10,000	
Personnel Department.....	52,653	73,000	85,500	64,500	
Registrar-Recorder.....	7,772	6,233	4,135	4,135	
Communications Department.....	13,476	6,000	6,000	6,000	
Building Services.....	185	72	72	72	
Facilities Department.....	25				
Mechanical Department.....	26,589	5,416	5,736	5,736	
Utilities.....	62,222				
Capital Projects.....	459,908	7,934,718	26,812,045	8,876,049	
County Engineer.....	48,425				
County Engineer-Facilities.....		39,400	45,700	10,500	
Non-departmental (Auditor-Controller)...		558,607	523,350	523,350	
Non-departmental.....		1,207,822	1,207,822	46,846,790	
Special Engineering Services.....		2,083,400	3,413,231	2,000,000	
Data Processing, Department of.....	1,571				
Workers' Compensation.....	2,542,313	152,604			
County Clerk.....	135,170	47,684	53,229	53,229	
District Attorney.....	344,087	420,000	327,000	327,000	
District Attorney-Child Support.....	295				
Public Defender.....	1,574	100	100	100	
Superior Court.....	60,386	87,921	77,050	77,050	
Marshal, Municipal Courts.....	181				
Sheriff.....	153,961	97,782	58,032	58,032	
Probation Department.....	5,591	133,868	133,868	201,868	
Forester and Fire Warden.....	2,579	2,200	2,200	2,200	
Weights and Measures.....	250				
Animal Control Department.....	6,175				
Consumer Affairs.....	80				

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Medical Examiner-Coroner.....	44,993	17,650	18,350	18,350	
Public Administrator.....	4,800	125,000	140,000	140,000	
Regional Planning.....	902	900	20,000	35,000	
Health Services-Administration.....			80,000		
Health Services-Central Region.....	112				
Health Services-Coastal Region.....	19,422	758	760	1,794	
Health Services-Community Health Ser....	5,744	2,462	2,400	22,398	
Health Services-Mental Health Services..	248				
Health Services-San Fernando/ Antelope Valley Region.....	503				
Health Services-San Gabriel Region.....	805				
Health Services-Southeast Region.....	79			2,062	
Health Services-Harbor Gen. Hosp.....	223,718	58,322	59,000	59,000	
Health Services-John Wesley Co. Hosp....	755				
Health Services-Long Beach Gen. Hosp....	9,664	640	640	640	
Health Services-L.A. Co.-Olive View Medical Center.....	1,803				
Health Services-L.A. Co.-U.S.C. Medical Center.....	451,033	519,601	483,932	483,932	
Health Services-Martin L. King, Jr., General Hospital.....	2,320	1,870	1,870	1,870	
Health Services-Mira Loma Hospital.....	7,632	2,487	2,400	2,400	
Health Services-Rancho Los Amigos Hospital.....	22,137	21,500	21,500	21,500	
Health Services-Crippled Childrens' Services.....	13				
Adoptions Department.....	10,573			4,000	
Public Social Services.....	96,764			25,800	
Public Social Services-Aid to Families with Dependent Children: Other.....	6,144*				
Community Development, Dept. of.....	1,040				
Housing and Community Development Act...	260,030				
Otis Art Institute.....	20,226	56,708	106,803	5,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Beaches, Department of.....	12				
County Engineer-Airports.....	10				
Parks and Recreation.....	17,656			500,000	
Arboreta and Botanic Gardens.....	130	5	8	3	
Museum of Art.....	112,606	209,248	38,000	263,750	
Museum of Natural History.....	6,315	4,000	6,000	6,000	
Small Craft Harbor.....	14				
Real Estate and Improvements.....	474,147				
Foster Homes--Collected from Parents..	6,621				
Outlawed Warrants.....	3,314,086				
Unclassified Warrant.....	92,241*				
Other Revenues--ESA Insufficient					
Earnings.....	2,266*				
Property Tax Reduction Fund.....	2,337,804	2,290,000		2,290,000	
Forfeits and Escheats.....					
Road Department.....	834,870	957,689	1,003,000	385,746	Road
A.C.O.-Golf Course Development.....	984,066				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in					
Lieu Fee.....	303,619				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation.....	204,562	2,363,201	503,053	1,001,292	Aviation
Medical Research Fund No. 1.....	12,096				Medical Research Fund No. 1
Development Fund--Bonelli Park.....	115,961*				Park Development Fd.--Bonelli Park
Development Fund--Castaic Park.....	65,437*				Park Development Fd.--Castaic Park
Public Library.....	12,384	4,000	2,000	2,541	Public Library
TOTAL OTHER REVENUE.....	\$ 23,384,748*\$	\$ 22,224,009	\$ 39,050,136	\$ 69,228,383	
GRAND TOTAL.....	\$ 1,800,202,848	\$ 2,074,715,377	\$ 2,188,084,050	\$ 2,872,392,716	

\*Indicates red figure

## SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
<b>GENERAL</b>				
Board of Supervisors.....	\$ 4,671,681	\$ 5,010,477	\$ 5,075,448	\$ 4,587,457
Chief Administrative Officer.....	4,879,405	5,245,205	4,321,380	3,354,730
Assessor.....	27,913,682	31,816,640	33,144,432	30,019,174
Auditor-Controller.....	10,313,175	11,532,293	12,060,374	9,137,468
Collections, Department of.....	4,596,982	6,873,599	9,743,489	8,606,456
Purchasing and Stores.....	3,776,657	3,806,642	5,352,458	3,808,417
Treasurer and Tax Collector.....	5,956,999	6,918,425	7,732,827	5,594,095
County Counsel.....	5,286,808	5,031,159	5,692,202	4,639,045
Affirmative Action Compliance, Office of		283,267	306,047	38,458
Employee Relations Commission.....	88,839	110,138	120,669	89,059
Personnel Department.....	8,266,394	7,184,920	7,956,195	5,342,256
Registrar-Recorder.....	18,317,937	16,898,758	18,214,361	15,868,238
Communications Department.....	29,811,927	32,266,109	36,766,463	19,201,298
Building Services.....	14,721,556	15,247,122	17,299,816	13,049,389
Facilities Department.....	2,598,948			
Mechanical Department.....	27,969,840	32,187,233	37,672,287	27,422,021
Public Grounds Maintenance Expense.....	2,375,011	2,528,668	2,707,852	2,567,421
Rent Expense.....	40,471,825	41,106,420	50,051,612	46,418,274
Special Assessments.....	41,698	43,609	49,024	45,609
Utilities.....	19,548,298	27,343,165	33,747,756	2,389,039
Off-Street Parking.....	20,388	58,664	490,732	615,292
Capital Projects.....	31,247,159	57,129,235	561,978,822	67,379,762
Revenue Sharing.....	123,697,496			110,248,704
Exploitation.....	212,404	185,384	207,884	
Exposition.....	16,132	8,600	8,600	
County Archives.....	287*			
County Employees' Retirement.....	184,046,947	191,704,153	246,185,108	164,936,368
County Engineer.....	20,562,697			
County Engineer-Facilities.....		25,241,638	25,214,141	20,171,871
Data Processing, Department of.....	674,012	2,094,316	2,245,759	2,703,405
Insurance.....	52,371,979	60,820,531	76,158,492	69,130,220
Judgments and Damages.....	911,691	1,358,000	2,200,000	107,280,169
Motor Vehicles.....	3,332,270	4,200,200	8,567,150	1,747,130
Non-Departmental Special Accounts.....	698,915	9,751,400	10,533,963	61,280,222
Reimbursement for Sewer Construction....	7,100	46,570	345,000	345,000
Special Engineering Services.....	1,025,754	2,083,400	3,500,000	2,000,000
Urban Affairs, Department of.....	17,581			
Workers' Compensation.....	19,740,854	29,799,963	36,272,211	32,122,459
Deferred Compensation Fund.....	85,626	359,520	575,000	575,000
Public Works Employment Act Fund.....	21,152,220			12,427,780
<b>TOTAL GENERAL.....</b>	<b>\$ 691,428,600</b>	<b>\$ 636,275,423</b>	<b>\$ 1,262,497,554</b>	<b>\$ 855,141,286</b>
<b>PUBLIC PROTECTION</b>				
County Clerk.....	\$ 12,790,299	\$ 13,732,725	\$ 14,289,220	\$ 13,464,580
District Attorney.....	25,065,663	27,216,723	31,171,457	27,440,699
District Attorney-Child Support.....	15,127,155	17,123,944	22,856,779	20,133,820
Grand Jury.....	449,686	442,750	935,550	395,145
Justice Courts.....	32,454	27,521	31,425	28,083
Municipal Courts.....	25,030,465	26,184,474	29,082,552	26,769,163
Municipal and Justice Courts-				
Courts Expense.....	6,010,851	6,735,256	7,503,470	7,011,489
Public Defender.....	14,659,968	16,046,356	18,619,742	15,229,703
Superior Court.....	15,648,803	17,536,406	18,561,705	16,966,439
Superior Court - Mandatory Courts Exp... Marshal, Municipal Courts.....	13,534,034	12,744,000	13,219,500	13,219,500
Sheriff.....	11,820,553	12,499,267	13,158,415	12,293,792
Biscailuz Center.....	134,130,367	142,412,845	164,264,308	131,773,627
Central Men's Jail.....	36,362			
Detention Camps.....	24,472,729	28,663,726	33,255,645	30,168,828
	1,223,480	1,322,971	1,363,574	1,394,093

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
<b>PUBLIC PROTECTION--Continued</b>				
Hall of Justice Jail.....	63,051			
Mira Loma Facility.....	2,064,220	2,310,090	2,321,888	2,309,587
Sybil Brand Institution for Women.....	4,176,471	4,896,507	4,934,750	4,993,711
Wages to Prisoners.....	110,178	104,800	100,600	50,300
Wayside Honor Rancho.....	6,875,722	8,182,710	9,135,257	7,567,877
MacLaren Hall.....	419*			
Probation Department.....	44,002,214	44,965,258	51,164,466	40,808,474
Probation Department--Camps.....	11,172,863	12,275,868	14,224,636	11,375,254
Dorothy F. Kirby Center.....	1,814,787	1,434,049	1,706,885	1,365,275
Juvenile Hall.....	7,827,507	8,959,456	8,691,844	7,151,757
Los Padrinos Juvenile Hall.....	4,676,069	4,658,955	5,740,734	4,977,521
San Fernando Valley Juvenile Hall.....		2,028,293	5,817,274	4,799,397
State Correctional Schools.....	606,671	634,451	746,360	785,322
Wayside Juvenile Hall.....	2,031,899	970,580		
Jail Store.....	1,727,503	1,824,935	2,100,000	2,100,000
Forester and Fire Warden.....	26,806,303	29,828,559	29,105,930	28,786,187
Agricultural Commissioner.....	2,425,207	2,775,453	2,869,796	2,956,448
Health Services--Comparative Medicine/ Veterinary Services.....	401,825	336,423	655,368	417,883
Weights and Measures.....	1,140,168	1,227,278	1,297,679	942,542
Alcohol Safety Action Project.....	88,889			
Animal Care and Control, Department of..	2,336,570	2,645,889	3,133,386	3,201,706
Commission on Human Relations.....	919,454	825,531	1,107,814	308,597
Community Services.....	736			
Consumer Affairs.....	385,292	375,671	627,931	53,304
Local Agency Formation Commission.....	141,669	151,753	160,679	160,679
Medical Examiner-Coroner.....	2,679,854	2,905,934	3,432,789	3,025,761
Public Administrator.....	3,289,733	3,475,573	2,958,270	2,587,973
Regional Planning.....	4,417,296	5,039,400	6,824,052	4,015,531
Senior Citizens Affairs.....	2,343,607	4,663,926	8,407,546	8,080,025
Fish and Game Propagation Fund.....	21,449	66,631	133,661	133,278
<b>TOTAL PUBLIC PROTECTION.....</b>	<b>\$ 434,579,657</b>	<b>\$ 470,252,937</b>	<b>\$ 535,712,937</b>	<b>\$ 459,243,350</b>
<b>PUBLIC WAYS AND FACILITIES</b>				
Road Department.....	\$ 67,394,482	\$ 95,274,655	\$ 137,730,492	\$ 141,677,194
Special Road Districts.....	2,086,501	2,381,500	2,381,500	2,381,500
<b>TOTAL PUBLIC WAYS AND FACILITIES.....</b>	<b>\$ 69,480,983</b>	<b>\$ 97,656,155</b>	<b>\$ 140,111,992</b>	<b>\$ 144,058,694</b>
<b>HEALTH AND SANITATION</b>				
Air Pollution Control.....	\$ 17,957	\$	\$	\$
Health Services--Administration.....	7,870,926	7,409,351	11,498,243	3,631,185
Health Services--Central Health Services Region.....	5,018,716	4,864,419	25,387,479	12,846,790
Health Services--Coastal Health Services Region.....	1,158,227	7,724,332	10,216,017	8,064,485
Health Services--Community Health Ser....	8,189,815	9,639,545	24,930,766	22,042,131
Health Services--Medical Support Ser.....	16,008,975	34,131,099	49,697,893	54,212,706
Health Services--Probation Health Div....	624,903	1,333,151	3,718,448	1,459,049
Health Services--Resources & Collections.	1,081			
Health Services--San Fernando/Antelope Valley Health Services Region.....	3,223,195	4,777,414	5,940,858	3,828,171
Health Services--San Gabriel Valley Health Services Region.....	7,289,176	7,992,606	12,751,309	6,872,297

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
<b>HEALTH AND SANITATION--Continued</b>				
Health Services--Southeast Health				
Services Region.....	7,913,163	8,662,696	12,764,859	8,403,162
Mental Health, Department of.....	77,615,413	97,859,961	111,272,040	73,811,652
Health Services--Medical Research Funds..	20,059	20,059	94,000	94,000
Health Services--Antelope Valley				
Rehabilitation Centers.....	1,744,724	1,572,082	2,102,097	1,493,011
Health Services--Harbor General Hospital.	55,559,915	59,392,349	78,537,050	60,576,122
Health Services--John Wesley County				
Hospital.....	4,296,705			
Health Services--Long Beach General				
Hospital.....	5,368,738	9,521,558	13,023,158	8,206,608
Health Services--L.A. Co.--Olive View				
Medical Center.....	13,706,813	15,685,931	18,625,995	18,399,965
Health Services--L.A. Co.--U.S.C.				
Medical Center.....	151,285,346	166,301,049	233,412,628	171,626,398
Health Services--Martin L. King Jr.				
General Hospital.....	42,427,830	48,163,162	64,383,126	52,224,183
Health Services--Mira Loma Hospital.....	4,378,884	5,131,419	6,283,643	6,366,674
Health Services--Rancho Los Amigos Hosp..	39,019,066	45,834,219	63,432,044	46,753,237
Health Services--Crippled Children's				
Services.....	10,606,328	13,575,852	16,880,069	13,181,069
<b>TOTAL HEALTH AND SANITATION.....</b>	<b>\$ 463,345,955</b>	<b>\$ 549,592,254</b>	<b>\$ 764,951,722</b>	<b>\$ 574,092,895</b>
<b>PUBLIC ASSISTANCE</b>				
Adoptions Department.....	\$ 4,915,470	\$ 4,798,853	\$ 5,024,448	\$ 4,936,737
Public Social Services.....	172,550,928	178,548,541	186,283,689	179,362,679
Adoptions--Aid for the Adoption of				
Children.....	1,075,571	784,876	620,094	620,083
Public Social Services--Aid to Families				
with Dependent Children.....	732,133,659	798,512,885	884,785,298	59,663,327
Aid to Families with Dependent				
Children Fund.....				739,017,086
Public Social Services--Adult				
Homemaker/Chore Services.....	45,457,945	55,440,976	65,523,702	
Homemaker/Chore Services Fund.....				66,747,365
Public Social Services - Adult				
Supplemental Payments.....	58,518,381	63,451,413	69,404,712	2,089,644
Adult Supplemental Payments Fund.....				62,026,575
Public Social Services--Aid to Blind....	1,140*			
Public Social Services--Aid to Disabled..	23,680*			
Public Social Services--Aid to				
Potentially Self-Supporting Blind.....	315,592	486,293	540,791	718,475
Public Social Services--Old Age				
Security.....	43,791*			
Health Services--Medical Assistance.....	34,912,229	154,861,275	205,406,531	
Medical Assistance Fund.....				157,260,675
Public Social Services--Indigent Aid.....	38,473,155	42,880,239	46,974,961	3,813,954
Care of Juvenile Court Wards.....	3,760,559	1,237,985	2,274,864	1,295,577
Military and Veterans' Affairs.....	426,395	454,081	640,662	313,620
Veteran Burials.....	250			
Community Development, Department of....	2,840,954	8,925,802	12,772,034	8,852,057
Housing and Community Development Act... Fund.....	2,999,143	4,287,155	42,080,276	42,080,276
Manpower Training Program.....	23,700,460	134,598,747	145,808,027	
Manpower Training Program Fund.....				134,982,664
Public Social Services--Cuban Refugee				
Assistance Program.....	5,547,356	6,247,378	6,458,359	1,512,898

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
<b>PUBLIC ASSISTANCE—Continued</b>				
Public Social Services-Indochinese Refugee Assistance Program.....	6,187,209	8,815,588	10,329,749	11,164,694
<b>TOTAL PUBLIC ASSISTANCE.....</b>	<b>\$1,133,746,645</b>	<b>\$1,464,332,087</b>	<b>\$1,684,928,197</b>	<b>\$1,476,458,386</b>
<b>EDUCATION</b>				
Public Library.....	\$ 21,466,311	\$ 23,117,371	\$ 23,865,565	\$ 24,758,365
Farm Advisor.....	124,143	120,229	210,512	38,748
California School for Deaf and Blind....	11,904	11,742	12,000	12,000
Otis Art Institute.....	719,997	807,817	831,947	683,878
<b>TOTAL EDUCATION.....</b>	<b>\$ 22,322,355</b>	<b>\$ 24,057,159</b>	<b>\$ 24,920,024</b>	<b>\$ 25,492,991</b>
<b>RECREATION AND CULTURAL SERVICES</b>				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law....	\$ 11,446,238	\$ 16,094,775	\$ 12,924,567	\$ 205,102
Beaches, Department of.....	5,785,238	5,890,543	6,596,552	4,932,033
County Engineer-Facilities—Airports....	2,220,704	2,445,711	3,001,323	2,479,604
Parks and Recreation Department.....	22,094,527	23,746,228	27,490,922	18,862,923
Arboreta and Botanic Gardens.....	1,833,200	1,912,404	1,986,183	1,748,334
Museum of Art.....	3,049,715	3,139,857	4,294,230	2,803,787
Museum of Natural History.....	2,925,549	3,642,446	3,636,045	3,265,610
Music Center Operations.....	3,316,572	3,813,632	4,786,582	3,977,307
Music Commission.....	932,072	956,599	1,311,003	843,720
Small Craft Harbors Department.....	157,526*	141,817	200,845	
Development Fund—Castaic Park.....	30,575			
<b>TOTAL RECREATION AND CULTURAL SERVICES....</b>	<b>\$ 53,476,864</b>	<b>\$ 61,784,012</b>	<b>\$ 66,228,252</b>	<b>\$ 39,118,420</b>
<b>DEBT SERVICE</b>				
Bond Redemption.....	\$ 4,085,000	\$ 3,313,000	\$ 3,313,000	\$ 3,313,000
Bond Interest.....	792,357	642,047	522,618	522,618
<b>TOTAL DEBT SERVICE.....</b>	<b>\$ 4,877,357</b>	<b>\$ 3,955,047</b>	<b>\$ 3,835,618</b>	<b>\$ 3,835,618</b>
<b>TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS....</b>	<b>\$2,873,258,416</b>	<b>\$3,307,905,074</b>	<b>\$4,483,186,296</b>	<b>\$3,577,441,640</b>
<b>APPROPRIATIONS FOR CONTINGENCIES.....</b>			<b>80,278,590</b>	<b>90,736,004</b>
<b>TOTAL EXPENDITURE REQUIREMENTS.....</b>	<b>\$2,873,258,416</b>	<b>\$3,307,905,074</b>	<b>\$4,563,464,886</b>	<b>\$3,668,177,644</b>
<b>PROVISIONS FOR RESERVES</b>				
Reserves.....			42,914,841	11,705,460
<b>PROVISIONS FOR TAX DELINQUENCIES</b>				
Estimated Delinquency.....			23,297,697	9,002,343
<b>GRAND TOTAL BUDGET REQUIREMENTS.....</b>	<b>\$2,873,258,416</b>	<b>\$3,307,905,074</b>	<b>\$4,629,677,724</b>	<b>\$3,688,885,447</b>
<b>REANALYSIS BY FUND;</b>				
<b>COUNTY WIDE FUNDS</b>				
Included in General County Levy				
General Fund.....	\$2,623,711,496	\$3,178,219,180	\$4,428,001,237	\$2,175,603,739
Accumulative Capital Outlay.....	5,636,140	158,590	13,336,773	50,850
Harbor General Hospital Debt Service	877,363	846,688	1,613,929	1,614,399
Hospital Facilities Debt Service....	894,748	867,693	1,653,753	1,654,278
Hospital Facilities No. 2 Debt Service.....	1,798,553	1,752,678	1,896,278	1,897,141
Juvenile Detention Facilities Debt Service.....	802,880			

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS--Continued				
Tubercular Segregation Hospital				
Debt Service.....	139,200	134,400	183,473	183,233
Women's Detention Facilities				
Debt Service.....	364,613	353,588	673,880	673,886
<b>Total Included in General County Levy.</b>	<b>\$2,634,224,993</b>	<b>\$3,182,332,817</b>	<b>\$4,447,359,323</b>	<b>\$2,181,677,526</b>
Not Included in General County Levy				
Road.....	\$ 67,394,482	\$ 95,274,655	\$ 137,730,492	\$ 141,677,194
A.C.O.-Baldwin Hills Regional County Park Site Acquisition.....	75,287		3,654,875	3,654,875
A.C.O.-Golf Course Development Fund.....	1,196,930	1,082,320	2,373,028	1,709,028
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund.....		141,227	599,302	579,134
Aviation.....	58,596	1,245,375	6,280,688	3,546,388
Deferred Compensation Fund.....	85,626	359,520	575,000	575,000
Belvedere Development.....	6,659	3,163	45,925	45,925
East Los Angeles Development.....	2,986	750	12,100	3,000
Lancaster Development.....	996	1,180	12,309	12,309
Montrose Development.....	385	893	894	894
Walnut Park Development.....	307	708	9,218	9,218
West Hollywood Development.....	9,055	51,970	410,286	543,946
Revenue Sharing.....	123,697,496			110,248,704
Fish and Game Propagation.....	21,449	66,631	133,661	133,278
Jail Store Fund.....	1,727,503	1,824,935	2,100,000	2,100,000
Medical Research Fund No. 1.....	18,952	18,952	44,000	44,000
Medical Research Fund No. 3.....			50,000	50,000
Medical Research Fund No. 5.....	1,107	1,107		
Public Works Employment Act Fund....	21,152,220			12,427,780
Medical Assistance Fund.....				157,260,675
Adult Supplemental Payments Fund....				62,026,575
Homemaker/Chore Services Fund.....				66,747,365
Aid to Families with Dependent Children Fund.....				739,017,086
Housing and Community Development Act Fund.....				42,080,276
Manpower Training Program Fund.....				134,982,664
Development Fund-Castaic Park.....	30,575			
<b>Total Not Included in General County   Levy.....</b>	<b>\$ 215,480,611</b>	<b>\$ 100,073,386</b>	<b>\$ 154,031,778</b>	<b>\$1,479,475,314</b>
<b>TOTAL COUNTY WIDE FUNDS.....</b>	<b>\$2,849,705,604</b>	<b>\$3,282,406,203</b>	<b>\$4,601,391,101</b>	<b>\$3,661,152,840</b>
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General.....	\$ 21,375,258	\$ 22,326,121	\$ 25,628,502	\$ 25,052,365
Accumulative Capital Outlay.....	91,053	791,250	180,000	256,000
<b>Total Public Library.....</b>	<b>\$ 21,466,311</b>	<b>\$ 23,117,371</b>	<b>\$ 25,808,502</b>	<b>\$ 25,308,365</b>

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
LESS THAN COUNTY WIDE FUNDS--Continued				
Special Road				
No. 1.....	\$ 520,121	\$ 619,000	\$ 637,138	\$ 627,035
No. 2.....	299,400	368,000	380,662	373,642
No. 3.....	224,301	240,000	250,243	244,531
No. 4.....	325,449	373,500	385,495	378,843
No. 5.....	717,230	781,000	824,283	800,191
Total Special Road.....	\$ 2,086,501	\$ 2,381,500	\$ 2,477,821	\$ 2,424,242
TOTAL LESS THAN COUNTY WIDE FUNDS.....	\$ 23,552,812	\$ 25,498,871	\$ 28,286,323	\$ 27,732,607
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...	\$2,873,258,416	\$3,307,905,074	\$4,629,677,424	\$3,688,885,447

\*Indicates red figure

## COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
<b>GENERAL</b>				
<b>Legislative and Administrative</b>				
Board of Supervisors.....	\$ 5,139,912	\$ 4,587,457	\$	\$ 552,455
Chief Administrative Officer.....	5,012,748	3,354,730		1,658,018
<b>Total Legislative and Administrative.....</b>	<b>\$ 10,152,660</b>	<b>\$ 7,942,187</b>	<b>\$</b>	<b>\$ 2,210,473</b>
<b>Finance</b>				
Assessor.....	\$ 32,795,805	\$ 30,019,174	\$	\$ 2,776,631
Auditor-Controller.....	12,352,119	9,137,468		3,214,651
Collections, Department of.....	7,404,249	8,606,456	1,202,207	
Purchasing and Stores.....	4,001,175	3,808,417		192,758
Treasurer and Tax Collector.....	6,831,905	5,594,095		1,237,810
<b>Total Finance.....</b>	<b>\$ 63,385,253</b>	<b>\$ 57,165,610</b>	<b>\$ NET</b>	<b>\$ 6,219,643</b>
<b>Counsel</b>				
County Counsel.....	\$ 4,911,144	\$ 4,639,045	\$	\$ 272,099
<b>Personnel</b>				
Affirmative Action Compliance, Office of...\$		\$ 38,458	\$ 38,458	\$
Employee Relations Commission.....	112,202	89,059		23,143
Personnel Department.....	7,088,618	5,342,256		1,746,362
<b>Total Personnel.....</b>	<b>\$ 7,200,820</b>	<b>\$ 5,469,773</b>	<b>\$ NET</b>	<b>\$ 1,731,047</b>
<b>Elections</b>				
Registrar-Recorder.....	\$ 16,086,345	\$ 15,868,238	\$	\$ 218,107
<b>Communications</b>				
Communications Department.....	\$ 33,454,827	\$ 19,201,298	\$	\$ 14,253,529
<b>Property Management</b>				
Building Services.....	\$ 15,729,239	\$ 13,049,389	\$	\$ 2,679,850
Facilities Department.....	3,636,180			3,636,180
Mechanical Department.....	32,594,190	27,422,021		5,172,169
Public Grounds Maintenance Expense.....	2,618,668	2,567,421		51,247
Rent Expense.....	41,944,420	46,418,274	4,473,854	
Special Assessments.....	42,500	45,609	3,109	
Utilities.....	27,152,521	2,389,039		24,763,482
Off Street Parking Funds.....	442,753	615,292	172,539	
<b>Total Property Management.....</b>	<b>\$124,160,471</b>	<b>\$ 92,507,045</b>	<b>\$ NET</b>	<b>\$ 31,653,426</b>
<b>Plant Acquisition</b>				
Capital Projects.....	\$108,150,642	\$ 67,379,762	\$	\$ 40,770,880
<b>Revenue Sharing</b>				
Revenue Sharing.....	\$106,248,704	\$110,248,704	\$ 4,000,000	\$
<b>Promotion</b>				
Exploitation.....	\$ 162,884	\$	\$	\$ 162,884
Exposition.....	8,600			8,600
<b>Total Promotion.....</b>	<b>\$ 171,484</b>	<b>\$</b>	<b>\$</b>	<b>\$ 171,484</b>
<b>Other General</b>				
County Employees' Retirement.....	194,932,423	164,936,368		29,996,055
County Engineer.....	21,292,158			21,292,158
County Engineer-Facilities.....		20,171,871	20,171,871	
Data Processing, Department of.....	3,356,882	2,703,405		653,477
Insurance.....	59,777,745	69,130,220	9,352,475	
Judgments and Damages.....	1,358,000	107,280,169	105,922,169	
Motor Vehicles.....	4,068,200	1,747,130		2,321,070

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
GENERAL--Continued				
Other General--Continued				
Non-Departmental Special Accounts.....	12,656,322	61,280,222	48,623,900	
Reimbursement for Sewer Construction.....	432,450	345,000		87,450
Special Engineering Services.....	3,511,714	2,000,000		1,511,714
Workers' Compensation.....	29,485,721	32,122,459	2,636,738	
Deferred Compensation Fund.....	350,000	575,000	225,000	
Public Works Employment Fund.....	6,575,975	12,427,780	5,851,805	
Total Other General.....	\$337,797,590	\$474,719,624	\$136,922,034	\$ NET
TOTAL GENERAL.....	\$811,719,940	\$855,141,286	\$ 43,421,346	\$ NET
PUBLIC PROTECTION				
Judicial				
County Clerk.....	\$ 13,743,445	\$ 13,464,580	\$	\$ 278,865
District Attorney.....	25,405,832	27,440,699	2,034,867	
District Attorney--Child Support.....	19,363,008	20,133,820	770,812	
Grand Jury.....	442,750	395,145		47,605
Justice Courts.....	28,499	28,083		416
Municipal Courts.....	27,000,603	26,769,163		231,440
Municipal and Justice Cts.--Courts Expense..	6,006,081	7,011,489	1,005,408	
Public Defender.....	15,767,456	15,229,703		537,753
Superior Court.....	18,003,633	16,966,439		1,037,194
Superior Court--Mandatory Courts Expense....	13,283,500	13,219,500		64,000
Total Judicial.....	\$139,044,807	\$140,658,621	\$ 1,613,814	\$ NET
Police Protection				
Marshal, Municipal Courts.....	\$ 12,180,817	\$ 12,293,792	\$ 112,975	\$
Sheriff.....	140,771,736	131,773,627		8,998,109
Total Police Protection.....	\$152,952,553	\$144,067,419	\$ NET	\$ 8,885,134
Detention and Correction				
Central Men's Jail.....	\$ 28,099,028	\$ 30,168,828	\$ 2,069,800	\$
Detention Camps.....	1,368,372	1,394,093	25,721	
Mira Loma Facility.....	2,340,787	2,309,587		31,200
Sybil Brand Institution for Women.....	4,834,956	4,993,711	158,755	
Wages to Prisoners.....	118,500	50,300		68,200
Wayside Honor Rancho.....	8,051,060	7,567,877		483,183
Probation Department.....	45,374,251	40,808,474		4,565,777
Probation Department--Camps.....	11,241,073	11,375,254	134,181	
Dorothy F. Kirby Center.....	1,439,297	1,365,275		74,022
Juvenile Hall.....	9,645,724	7,151,757		2,493,967
Los Padrinos Juvenile Hall.....	4,603,015	4,977,521	374,506	
San Fernando Valley Juvenile Hall.....	2,369,300	4,799,397	2,430,097	
State Correctional Schools.....	811,625	785,322		26,303
Wayside Juvenile Hall.....	970,285			970,285
Jail Store Fund.....	2,100,000	2,100,000		
Total Detention and Correction.....	\$123,367,273	\$119,847,396	\$ NET	\$ 3,519,877
Fire Protection				
Forester and Fire Warden.....	\$ 29,963,301	\$ 28,786,187	\$	\$ 1,177,114
Protective Inspection				
Agricultural Commissioner.....	\$ 2,761,217	\$ 2,956,448	\$ 195,231	\$
Health Services--Comparative Medicine/ Veterinary Services.....	399,110	417,883	18,773	
Weights and Measures.....	1,262,119	942,542		319,577
Total Protective Inspection.....	\$ 4,422,446	\$ 4,316,873	\$ NET	\$ 105,573

## COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
<b>PUBLIC PROTECTION--Continued</b>				
<b>Other Protection</b>				
Animal Care and Control, Department of.....	\$ 3,066,187	\$ 3,201,706	\$ 135,519	\$
Commission on Human Relations.....	836,884	308,597		528,287
Consumer Affairs.....	420,258	53,304		366,954
Local Agency Formation Commission.....	151,753	160,679	8,926	
Medical Examiner-Coroner.....	2,896,070	3,025,761	129,691	
Public Administrator.....	3,545,703	2,587,973		957,730
Regional Planning.....	4,968,668	4,015,531		953,137
Senior Citizens Affairs.....	2,101,738	8,080,025	5,978,287	
Fish and Game Propagation Fund.....	117,922	133,278	15,356	
<b>Total Other Protection.....</b>	<b>\$ 18,105,183</b>	<b>\$ 21,566,854</b>	<b>\$ 3,461,671</b>	<b>\$ NET</b>
<b>TOTAL PUBLIC PROTECTION.....</b>	<b>\$467,855,563</b>	<b>\$459,243,350</b>	<b>\$ NET</b>	<b>\$ 8,612,213</b>
<b>PUBLIC WAYS AND FACILITIES</b>				
<b>Public Ways</b>				
Road Department.....	\$129,620,073	\$141,677,194	\$ 12,057,121	\$
Special Road Districts.....	2,381,500	2,381,500		
<b>TOTAL PUBLIC WAYS AND FACILITIES.....</b>	<b>\$132,001,573</b>	<b>\$144,058,694</b>	<b>\$ 12,057,121</b>	<b>\$</b>
<b>HEALTH AND SANITATION</b>				
<b>Health</b>				
Health Services-Administration.....	\$ 6,597,148	\$ 3,631,185	\$	\$ 2,965,963
Health Services-Central Health				
Services Region.....	5,652,053	12,846,790	7,194,737	
Health Services-Coastal Health				
Services Region.....	7,950,763	8,064,485	113,722	
Health Services-Community Health Services..	10,278,473	22,042,131	11,763,658	
Health Services-Medical Support Services...	35,624,415	54,212,706	18,588,291	
Health Services-Probation Health Div.....	2,322,708	1,459,049		863,659
Health Services-San Fernando/Antelope				
Valley Health Services Region.....	4,687,107	3,828,171		858,936
Health Services-San Gabriel Valley				
Health Services Region.....	8,157,523	6,872,297		1,285,226
Health Services-Southeast Health				
Services Region.....	8,508,103	8,403,162		104,941
Mental Health, Department of.....	100,454,857	73,811,652		26,643,205
Health Services-Medical Research Funds.....	78,793	94,000	15,207	
<b>Total Health.....</b>	<b>\$190,311,943</b>	<b>\$195,265,628</b>	<b>\$ 4,953,685</b>	<b>\$ NET</b>
<b>Hospital Care</b>				
Health Services-Antelope Valley				
Rehabilitation Centers.....	\$ 1,826,910	\$ 1,493,011	\$	\$ 333,899
Health Services-Harbor General Hospital....	54,695,069	60,576,122	5,881,053	
Health Services-Long Beach General Hosp....	9,423,771	8,206,608		1,217,163
Health Services-L.A. Co.-Olive View				
Medical Center.....	14,714,231	18,399,965	3,685,734	
Health Services-L.A. Co.-U.S.C. Med. Ctr...	170,662,897	171,626,398	963,501	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
<b>HEALTH AND SANITATION--Continued</b>				
Hospital Care--Continued				
Health Services--Martin L. King Jr.				
General Hospital.....	48,176,334	52,224,183	4,047,849	
Health Services--Mira Loma Hospital.....	4,958,848	6,366,674	1,407,826	
Health Services--Rancho Los Amigos Hosp.	46,729,301	46,753,237	23,936	
Total Hospital Care.....	\$ 351,187,361	\$ 365,646,198	\$ 14,458,837	\$ NET
Crippled Children's Services				
Health Services--Crippled Children's Services.....	\$ 12,340,057	\$ 13,181,069	\$ 841,012	\$
TOTAL HEALTH AND SANITATION.....	\$ 553,839,361	\$ 574,092,895	\$ 20,253,534	\$ NET
<b>PUBLIC ASSISTANCE</b>				
Administration				
Adoptions Department.....	\$ 5,380,856	\$ 4,936,737	\$	\$ 444,119
Public Social Services.....	179,531,056	179,362,679		168,377
Total Administration.....	\$ 184,911,912	\$ 184,299,416	\$	\$ 612,496
Aid Programs				
Public Social Services--Aid to Families with Dependent Children				
Family Group.....	\$ 680,326,290	\$	\$	\$
Unemployed Parent.....	56,988,197			
Boarding Homes and Institutions....	52,424,269			
Other A.F.D.C.....	3,041,473			
Total Public Social Services--Aid to Families with Dependent Children.....	\$ 792,780,229	\$ 59,663,327	\$	\$ 733,116,902
Adoptions--Aid for the Adoption of Children.....	1,100,545	620,083		480,462
Public Social Services - Adult Homemaker/Chore Services.....	52,287,979			52,287,979
Public Social Services - Adult Supplemental Payments.....	63,392,659	2,089,644		61,303,015
Public Social Services - Aid to Potentially Self-Supporting Blind....	282,633	718,475	435,842	
Adult Homemaker/Chore Services Fund....		66,747,365	66,747,365	
Adult Supplemental Payments Fund.....		62,026,575	62,026,575	
Aid to Families with Dependent Children Fund.....		739,017,086	739,017,086	
Total Aid Programs.....	\$ 909,844,045	\$ 930,882,555	\$ 21,038,510	\$ NET
Medi-Cal Contribution				
Health Services--Medical Assistance.....	\$ 44,146,971	\$	\$	\$ 44,146,971
Medical Assistance Fund.....		157,260,675	157,260,675	
Total Medi-Cal Contribution.....	\$ 44,146,971	\$ 157,260,675	\$ 113,113,704	\$
General Relief				
Public Social Services--Indigent Aid....	\$ 39,912,485	\$ 3,813,954	\$	\$ 36,098,531
Care of Court Wards				
Care of Juvenile Court Wards.....	\$ 5,524,615	\$ 1,295,577	\$	\$ 4,229,038
Veterans' Services				
Military and Veterans' Affairs.....	\$ 460,573	\$ 313,620	\$	\$ 146,953

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
<b>PUBLIC ASSISTANCE--Continued</b>				
<b>Other Assistance</b>				
Community Development, Department of..\$	9,359,277	\$ 8,852,057	\$	\$ 507,220
Housing and Community Development Act.	22,950,975			22,950,975
Manpower Training Program.....	84,534,910			84,534,910
Public Social Services-Cuban Refugee Assistance Program.....	6,937,982	1,512,898		5,425,084
Public Social Services-Indochinese Refugee Assistance Program.....	9,451,049	11,164,694	1,713,645	
Housing and Community Development Act Fund.....		42,080,276	42,080,276	
Manpower Training Program Fund.....		134,982,664	134,982,664	
<b>Total Other Assistance.....</b>	<b>\$ 133,234,193</b>	<b>\$ 198,592,589</b>	<b>\$ 65,358,396</b>	<b>\$ NET</b>
<b>TOTAL PUBLIC ASSISTANCE.....</b>	<b>\$1,318,034,794</b>	<b>\$1,476,458,386</b>	<b>\$ 158,423,592</b>	<b>\$ NET</b>
<b>EDUCATION</b>				
<b>Library Services</b>				
Public Library.....	\$ 24,296,880	\$ 24,758,365	\$ 461,485	\$
<b>Agricultural Education</b>				
Farm Advisor.....	\$ 125,625	\$ 38,748	\$	\$ 86,877
<b>Other Education</b>				
California School for Deaf and Blind..\$	9,100	\$ 12,000	\$ 2,900	\$
Otis Art Institute.....	870,798	683,878		186,920
<b>Total Other Education.....</b>	<b>\$ 879,898</b>	<b>\$ 695,878</b>	<b>\$ NET</b>	<b>\$ 184,020</b>
<b>TOTAL EDUCATION.....</b>	<b>\$ 25,302,403</b>	<b>\$ 25,492,991</b>	<b>\$ 190,588</b>	<b>\$ NET</b>
<b>RECREATION AND CULTURAL SERVICES</b>				
<b>Recreation Facilities</b>				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law.....	\$ 15,348,184	\$ 205,102	\$	\$ 15,143,082
Beaches, Department of.....	5,777,025	4,932,033		844,992
County Engineer Facilities--Airports..	2,447,605	2,479,604	31,999	
Parks and Recreation Department.....	23,431,917	18,862,923		4,568,994
<b>Total Recreation Facilities.....</b>	<b>\$ 47,004,731</b>	<b>\$ 26,479,662</b>	<b>\$ NET</b>	<b>\$ 20,525,069</b>
<b>Cultural Services</b>				
Arboreta and Botanic Gardens.....	\$ 1,958,607	\$ 1,748,334	\$	\$ 210,273
Museum of Art.....	3,102,843	2,803,787		299,056
Museum of Natural History.....	3,701,394	3,265,610		435,784
Music Center Operations.....	3,815,263	3,977,307	162,044	
Music Commission.....	956,599	843,720		112,879
<b>Total Cultural Services.....</b>	<b>\$ 13,534,706</b>	<b>\$ 12,638,758</b>	<b>\$ NET</b>	<b>\$ 895,948</b>
<b>Small Craft Harbors</b>				
Small Craft Harbors Department.....	\$ 156,636	\$	\$	\$ 156,636
<b>TOTAL RECREATION AND CULTURAL SERVICES....</b>	<b>\$ 60,696,073</b>	<b>\$ 39,118,420</b>	<b>\$ NET</b>	<b>\$ 21,577,653</b>

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
DEBT SERVICE				
Bond Redemptions.....	\$ 3,313,000	\$ 3,313,000	\$	\$
Bond Interest.....	642,047	522,618		119,429
TOTAL DEBT SERVICE.....	\$ 3,955,047	\$ 3,835,618	\$	\$ 119,429
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS...	\$3,373,404,754	\$3,577,441,640	\$ 204,036,886	\$ NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies.....	\$ 819,942	\$ 90,736,004	\$ 89,916,062	\$
TOTAL EXPENDITURE REQUIREMENTS.....	\$3,374,224,696	\$3,668,177,644	\$ 293,952,948	\$ NET
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves.....	\$ 5,671,499	\$ 11,705,460	\$ 6,033,961	\$
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency.....	\$ 21,616,206	\$ 9,002,343	\$	\$ 12,613,863
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...	\$3,401,512,401	\$3,688,885,447	\$ 287,373,046	\$ 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
<b>GENERAL</b>						
<b>Legislative and Administrative</b>						
Board of Supervisors.....	\$ 3,909,128	\$ 731,468	\$	\$ 14,205	\$ 67,344	\$ 4,587,457
Chief Administrative Officer.....	3,818,442	244,592		5,655	713,959	3,354,730
<b>Total Legislative and Administrative.....</b>	<b>\$ 7,727,570</b>	<b>\$ 976,060</b>	<b>\$</b>	<b>\$ 19,860</b>	<b>\$ 781,303</b>	<b>\$ 7,942,187</b>
<b>Finance</b>						
Assessor.....	\$ 23,373,538	\$ 6,630,471	\$	\$ 28,332	\$ 13,167	\$ 30,019,174
Auditor-Controller.....	6,603,011	4,023,193		7,450	1,496,186	9,137,468
Collections, Department of.....	5,622,277	3,061,411		57,768	135,000	8,606,456
Purchasing and Stores.....	4,611,641	2,114,562		15,000	2,932,786	3,808,417
Treasurer and Tax Collector.....	3,340,185	2,253,910				5,594,095
<b>Total Finance.....</b>	<b>\$ 43,550,652</b>	<b>\$ 18,083,547</b>	<b>\$</b>	<b>\$ 108,550</b>	<b>\$ 4,577,139</b>	<b>\$ 57,165,610</b>
<b>Counsel</b>						
County Counsel.....	\$ 5,738,203	\$ 499,962	\$	\$ 16,049	\$ 1,615,169	\$ 4,639,045
<b>Personnel</b>						
<b>Affirmative Action Compliance,</b>						
Office of.....	\$ 266,191	\$ 22,706	\$		\$ 250,439	\$ 38,458
Employee Relations Commission.....	67,563	21,496				89,059
Personnel Department.....	6,748,750	1,420,174		4,370	2,831,038	5,342,256
<b>Total Personnel.....</b>	<b>\$ 7,082,504</b>	<b>\$ 1,464,376</b>	<b>\$</b>	<b>\$ 4,370</b>	<b>\$ 3,081,477</b>	<b>\$ 5,469,773</b>
<b>Elections</b>						
Registrar-Recorder.....	\$ 8,112,543	\$ 7,728,738	\$	\$ 110,355	\$ 83,398	\$ 15,868,238
<b>Communications</b>						
Communications Department.....	\$ 10,989,061	\$ 21,666,373	\$	\$ 73,055	\$ 13,527,191	\$ 19,201,298
<b>Property Management</b>						
Building Services.....	\$ 13,384,539	\$ 1,156,468	\$	\$ 39,350	\$ 1,530,968	\$ 13,049,389
Mechanical Department.....	28,895,468	12,564,413		198,943	14,236,803	27,422,021
Public Grounds Maintenance Expense.....		2,567,421				2,567,421

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.....		46,569,662			151,388	46,418,274
Special Assessments.....			45,609			45,609
Utilities.....		27,076,198			24,687,159	2,389,039
Off-Street Parking.....		96,346		518,946		615,292
<b>Total Property Management.....</b>	<b>\$ 42,280,007</b>	<b>\$ 90,030,508</b>	<b>\$ 45,609</b>	<b>\$ 757,239</b>	<b>\$ 40,606,318</b>	<b>\$ 92,507,045</b>
Plant Acquisition						
Capital Projects.....	\$	\$	\$	\$ 67,379,762	\$	\$ 67,379,762
Revenue Sharing						
Federal Revenue Sharing Fund.....	\$ 29,323,288	\$ 34,638,271	\$ 46,287,145	\$	\$	\$ 110,248,704
Other General						
County Employees' Retirement.....	\$206,687,436	\$	\$	\$	\$ 41,751,068	\$ 164,936,368
County Engineer-Facilities.....	22,314,418	2,014,103		18,868	4,175,518	20,171,871
Data Processing, Department of.....	22,877,800	18,295,430		58,499	38,528,324	2,703,405
Insurance.....	58,430,095	10,840,643			140,518	69,130,220
Judgments and Damages.....			107,431,169		151,000	107,280,169
Motor Vehicles.....				1,747,130		1,747,130
Non-Departmental Special Accounts.....		48,541,838	13,289,384		551,000	61,280,222
Reimbursement for Sewer Construction....		345,000				345,000
Special Engineering Services.....		2,000,000				2,000,000
Workers' Compensation.....		32,072,459	50,000			32,122,459
Deferred Compensation Fund.....		35,000	540,000			575,000
Public Works Employment Act Fund.....	12,427,780					12,427,780
<b>Total Other General.....</b>	<b>\$322,737,529</b>	<b>\$114,144,473</b>	<b>\$121,310,553</b>	<b>\$ 1,824,497</b>	<b>\$ 85,297,428</b>	<b>\$ 474,719,624</b>
<b>TOTAL GENERAL.....</b>	<b>\$477,541,357</b>	<b>\$289,232,308</b>	<b>\$167,643,307</b>	<b>\$ 70,293,737</b>	<b>\$149,569,423</b>	<b>\$ 855,141,286</b>

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
<b>PUBLIC PROTECTION</b>						
<b>Judicial</b>						
County Clerk.....	\$ 12,423,068	\$ 1,043,430	\$	\$	\$ 1,918	\$ 13,464,580
District Attorney.....	26,491,088	1,852,706		34,589	937,684	27,440,699
District Attorney—Child Support.....	15,489,248	4,630,021		14,551		20,133,820
Grand Jury.....		395,145				395,145
Justice Courts.....	26,703	1,380				28,083
Municipal Courts.....	24,039,139	2,591,482		160,308	21,766	26,769,163
Municipal and Justice Courts— Courts Expense.....	231,758	6,778,931		800		7,011,489
Public Defender.....	14,822,729	406,974				15,229,703
Superior Court.....	15,979,851	1,004,588			18,000	16,966,439
Superior Court—Mandatory Courts Expense.....		13,219,500				13,219,500
<b>Total Judicial.....</b>	<b>\$109,503,584</b>	<b>\$ 31,924,157</b>	<b>\$</b>	<b>\$ 210,248</b>	<b>\$ 979,368</b>	<b>\$ 140,658,621</b>
<b>Police Protection</b>						
Marshal, Municipal Courts.....	\$ 11,844,347	\$ 449,445	\$	\$	\$	\$ 12,293,792
Sheriff.....	118,400,500	14,549,961		1,774,026	2,950,860	131,773,627
<b>Total Police Protection.....</b>	<b>\$130,244,847</b>	<b>\$ 14,999,406</b>	<b>\$</b>	<b>\$ 1,774,026</b>	<b>\$ 2,950,860</b>	<b>\$ 144,067,419</b>
<b>Detention and Correction</b>						
Central Men's Jail.....	\$ 24,598,396	\$ 5,699,770	\$ 66,000	\$ 31,666	\$ 227,004	\$ 30,168,828
Detention Camps.....	1,215,367	178,926			200	1,394,093
Mira Loma Facility.....	1,994,025	421,241			105,679	2,309,587
Sybil Brand Institution for Women.....	4,333,231	703,886		300	43,706	4,993,711
Wages to Prisoners.....	50,300					50,300
Wayside Honor Rancho.....	5,291,007	3,429,471		31,300	1,183,901	7,567,877
Probation Department.....	37,105,185	4,072,613		50,676	420,000	40,808,474
Probation Department—Camps.....	9,763,876	1,569,445	41,933			11,375,254
Dorothy F. Kirby Center.....	1,833,621	178,520	1,300		648,166	1,365,275
Juvenile Hall.....	6,391,996	759,761				7,151,757
Los Padrinos Juvenile Hall.....	4,577,906	399,615				4,977,521
San Fernando Valley Juvenile Hall.....	4,401,131	393,266		5,000		4,799,397
State Correctional Schools.....			785,322			785,322

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						
Jail Store.....		2,100,000				2,100,000
Total Detention and Correction.....	\$101,556,041	\$ 19,906,514	\$ 894,555	\$ 118,942	\$ 2,628,656	\$ 119,847,396
Fire Protection						
Forester and Fire Warden.....	\$ 21,205,988	\$ 8,513,134	\$ 7,000	\$ 319,915	\$ 1,259,850	\$ 28,786,187
Protective Inspection						
Agricultural Commissioner.....	\$ 2,431,138	\$ 614,560	\$	\$	\$ 89,250	\$ 2,956,448
Health Services--Comparative Medicine/ Veterinary Services.....	625,403	29,526			237,046	417,883
Weights and Measures.....	864,138	71,506		7,950	1,052	942,542
Total Protective Inspection.....	\$ 3,920,679	\$ 715,592	\$	\$ 7,950	\$ 327,348	\$ 4,316,873
Other Protection						
Animal Care and Control, Department of..	\$ 2,135,883	\$ 1,100,007	\$ 4,000	\$ 7,770	\$ 45,954	\$ 3,201,706
Commission on Human Relations.....	382,839	62,544			136,786	308,597
Consumer Affairs.....	331,454	41,351			319,501	53,304
Local Agency Formation Commission.....		160,679				160,679
Medical Examiner--Coroner.....	2,541,180	335,466		149,115		3,025,761
Public Administrator.....	3,634,522	400,105			1,446,654	2,587,973
Regional Planning.....	3,574,795	722,836		5,900	288,000	4,015,531
Senior Citizens Affairs.....	1,013,349	7,131,752		2,624	67,700	8,080,025
Fish and Game Propagation Fund.....		123,278		10,000		133,278
Total Other Protection.....	\$ 13,614,022	\$ 10,078,018	\$ 4,000	\$ 175,409	\$ 2,304,595	\$ 21,566,854
TOTAL PUBLIC PROTECTION.....	\$380,045,161	\$ 86,136,821	\$ 905,555	\$ 2,606,490	\$ 10,450,677	\$ 459,243,350

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
<b>PUBLIC WAYS AND FACILITIES</b>						
Public Ways						
Road Department.....	\$	\$139,195,241	\$ 31,579,445	\$ 3,660,223	\$ 32,757,715	\$ 141,677,194
Special Road Districts.....		2,381,500				2,381,500
<b>TOTAL PUBLIC WAYS AND FACILITIES.....</b>	<b>\$</b>	<b>\$141,576,741</b>	<b>\$ 31,579,445</b>	<b>\$ 3,660,223</b>	<b>\$ 32,757,715</b>	<b>\$ 144,058,694</b>
<b>HEALTH AND SANITATION</b>						
Health						
Health Services-Administration.....	\$ 3,165,252	\$ 465,933	\$	\$	\$	\$ 3,631,185
Health Services-Central Health Services Region.....	11,777,354	1,430,225		41,038	401,827	12,846,790
Health Services-Coastal Health Services Region.....	5,899,325	2,647,451		10,000	492,291	8,064,485
Health Services-Community Health Services.....	15,567,335	7,645,323		3,854	1,174,381	22,042,131
Health Services-Medical Support Services	15,129,021	39,229,093		10,000	155,408	54,212,706
Health Services-Probation Health Division.....	3,077,494	191,611			1,810,056	1,459,049
Health Services-San Fernando/Antelope Valley Health Services Region.....	3,724,068	742,988			638,885	3,828,171
Health Services-San Gabriel Valley Health Services Region.....	5,027,543	1,994,705		76,288	226,239	6,872,297
Health Services-Southeast Health Services Region.....	7,101,038	1,362,478		38,336	98,690	8,403,162
Mental Health, Department of.....	20,384,308	53,395,844		31,500		73,811,652
Health Services-Medical Research Funds..		94,000				94,000
<b>Total Health.....</b>	<b>\$ 90,852,738</b>	<b>\$109,199,651</b>	<b>\$</b>	<b>\$ 211,016</b>	<b>\$ 4,997,777</b>	<b>\$ 195,265,628</b>
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers.....	\$ 1,732,646	\$ 1,232,782	\$	\$ 9,300	\$ 1,481,717	\$ 1,493,011
Health Services-Harbor General Hospital.	43,413,149	19,735,678		544,694	3,117,399	60,576,122
Health Services-Long Beach General Hospital.....	6,910,633	1,619,089		48,724	371,838	8,206,608

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.....	18,459,174	5,117,306		176,654	5,353,169	18,399,965
Health Services-L.A. Co.-U.S.C. Medical Center.....	140,341,942	47,782,299	2,000	1,848,094	18,347,937	171,626,398
Health Services-Martin L. King Jr. General Hospital.....	38,523,002	14,496,893	482,822		1,278,534	52,224,183
Health Services-Mira Loma Hospital.....	4,925,692	1,065,925		439,673	64,616	6,366,674
Health Services-Rancho Los Amigos Hosp..	35,254,742	11,151,103	493,900	353,492	500,000	46,753,237
Total Hospital Care.....	\$289,560,980	\$102,201,075	\$ 978,722	\$ 3,420,631	\$ 30,515,210	\$ 365,646,198
Crippled Children's Services						
Health Services-Crippled Children's Services.....	\$ 4,020,483	\$ 116,604	\$ 9,041,267	\$ 2,715	\$	\$ 13,181,069
TOTAL HEALTH AND SANITATION.....	\$384,434,201	\$211,517,330	\$ 10,019,989	\$ 3,634,362	\$ 35,512,987	\$ 574,092,895
PUBLIC ASSISTANCE						
Administration						
Adoptions Department.....	\$ 4,746,457	\$ 245,366	\$ 15,160	\$ 5,865	\$ 76,111	\$ 4,936,737
Public Social Services.....	156,146,023	21,128,178	3,096,465	270,359	1,278,346	179,362,679
Total Administration.....	\$160,892,480	\$ 21,373,544	\$ 3,111,625	\$ 276,224	\$ 1,354,457	\$ 184,299,416
Aid Programs						
Adoptions - Aid for the Adoption of Children.....	\$	\$	\$ 620,083	\$	\$	\$ 620,083
Public Social Services-Aid to Families with Dependent Children.....			798,680,413		739,017,086	59,663,327
Public Social Services-Adult Homemaker/Chore Services.....			66,747,365		66,747,365	

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 ASSISTANCE—Continued						
Aid Programs—Continued						
Public Social Services-Adult Supplemental Payments.....			64,116,219		62,026,575	2,089,644
Public Social Services-Aid to Potentially Self-Supporting Blind.....			718,475			718,475
Adult Supplemental Payments Fund.....			62,026,575			62,026,575
Aid to Families with Dependent Children Fund.....			739,017,086			739,017,086
Homemaker/Chore Serving Fund.....			66,747,365			66,747,365
Total Aid Programs.....	\$	\$	\$1,798,673,581	\$	\$867,791,026	\$ 930,882,555
Medical Services						
Health Services-Medical Assistance.....	\$	\$	\$ 157,260,675	\$	\$157,260,675	\$
Medical Assistance Fund.....			157,260,675			157,260,675
Total Medical Services.....	\$	\$	\$ 314,521,350	\$	\$157,260,675	\$ 157,260,675
General Relief						
Public Social Services-Indigent Aid.....	\$	\$	\$ 43,816,973	\$	\$ 40,003,019	\$ 3,813,954
Care of Court Wards						
Care of Juvenile Court Wards.....	\$	\$	\$ 1,295,577	\$	\$	\$ 1,295,577
Veterans Services						
Military and Veterans' Affairs.....	\$ 353,087	\$ 29,869	\$ 250	\$	\$ 69,586	\$ 313,620
Other Assistance						
Community Development, Department of....	\$ 7,119,412	\$ 1,722,645	\$	\$ 10,000	\$	\$ 8,852,057
Housing and Community Development Act...	42,080,276				42,080,276	
Manpower Training Program.....		134,982,664			134,982,664	
Public Social Services-Cuban Refugee Assistance Program.....			1,512,898			1,512,898
Public Social Services-Indochinese Refugee Assistance Program.....			11,164,694			11,164,694

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 ASSISTANCE--Continued						
Other Assistance--Continued						
Housing and Community Development						
Act Fund.....		42,080,276				42,080,276
Manpower Training Program Fund.....		134,982,664				134,982,664
Total Other Assistance.....	\$ 49,199,688	\$313,768,249	\$ 12,677,592	\$ 10,000	\$ 177,062,940	\$ 198,592,589
TOTAL PUBLIC ASSISTANCE.....	\$ 210,445,255	\$335,171,662	\$2,174,096,948	\$ 286,224	\$1,243,541,703	\$1,476,458,386
EDUCATION						
Library Services						
Public Library.....	\$ 14,958,827	\$ 7,864,531	\$ 2,042,475	\$ 256,000	\$ 363,468	\$ 24,758,365
Agricultural Education						
Farm Advisor.....	\$ 11,791	\$ 26,957	\$	\$	\$	\$ 38,748
Other Education						
California School for Deaf and Blind..	\$	\$	\$ 12,000	\$	\$	\$ 12,000
Otis Art Institute.....	590,028	79,467		14,383		683,878
Total Other Education.....	\$ 590,028	\$ 79,467	\$ 12,000	\$ 14,383	\$	\$ 695,878
TOTAL EDUCATION.....	\$ 15,560,646	\$ 7,970,955	\$ 2,054,475	\$ 270,383	\$ 363,468	\$ 25,492,991
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non- Profit Organizations.....	\$	\$	\$ 205,102	\$	\$	\$ 205,102
Beaches, Department of.....	4,695,249	425,707			188,923	4,932,033
County Engineer--Facilities--Airports..	978,387	1,512,425		32,950	44,158	2,479,604
Parks and Recreation Department.....	17,572,748	5,306,065		158,323	4,174,213	18,862,923
Total Recreation Facilities.....	\$ 23,246,384	\$ 7,244,197	\$ 205,102	\$ 191,273	\$ 4,407,294	\$ 26,479,662
Cultural Services						
Arboreta and Botanic Gardens.....	\$ 1,672,574	\$ 75,760	\$	\$	\$	\$ 1,748,334
Museum of Art.....	2,340,289	463,498				2,803,787

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						
Cultural Services--Continued						
Museum of Natural History.....	2,867,892	387,028		10,690		3,265,610
Music Center Operations.....	378,578	3,598,729				3,977,307
Music Commission.....		843,720				843,720
Total Cultural Services.....	\$ 7,259,333	\$ 5,368,735	\$	\$ 10,690	\$	\$ 12,638,758
Small Craft Harbors						
Small Craft Harbors Department.....	\$ 1,106,232	\$	\$	\$	\$ 1,106,232	\$
TOTAL RECREATION AND CULTURAL SERVICES....	\$ 31,611,949	\$ 12,612,932	\$ 205,102	\$ 201,963	\$ 5,513,526	\$ 39,118,420
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions.....	\$	\$	\$ 3,313,000	\$	\$	\$ 3,313,000
Interest on Long Term Debt						
Bond Interest.....	\$	\$	\$ 522,618	\$	\$	\$ 522,618
TOTAL DEBT SERVICE.....	\$	\$	\$ 3,835,618	\$	\$	\$ 3,835,618
TOTAL--SPECIFIC EXPENDITURE REQUIREMENTS...	\$1,499,638,569	\$1,084,218,749	\$2,390,340,439	\$ 80,953,382	\$1,477,709,499	\$3,577,441,640
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies.....						\$ 90,736,004
TOTAL--EXPENDITURE REQUIREMENTS.....						\$3,668,177,644
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves.....						11,705,460
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency.....						9,002,343
GRAND TOTAL COUNTY BUDGET REQUIREMENTS....						<u>\$3,688,885,447</u>

BOARD OF SUPERVISORS

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,921,740	\$ 4,118,360	\$ 4,217,581	\$ 3,909,128
Expenditures applicable to prior years....	999			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,922,739</b>	<b>\$ 4,118,360</b>	<b>\$ 4,217,581</b>	<b>\$ 3,909,128</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 559	\$ 500	\$ 500	\$
Communications.....	13,516	14,000	15,000	
Household expense.....	1,140	500		
Maintenance-equipment.....	5,972	5,500	6,000	
Medical, dental and laboratory supplies...	35			
Memberships.....	135	135		
Miscellaneous expense.....	1,461	1,165	2,000	
Office expense				
Postage.....	99,808	130,117	125,000	
Stationery and forms.....	47,105	50,000	40,800	
Other.....	80,909	72,000	72,200	
Professional and specialized services....	189,223	214,000	214,000	
Publications and legal notices.....	94,218	145,000	140,000	
Rents and leases-equipment.....	82,356	88,000	91,000	
Small tools and instruments.....	1,527	700		
Special departmental expense.....	41,356	45,000	45,000	
Transportation and travel				
Auto mileage.....	6,383	6,500	4,500	
Auto service.....	106,860	120,000	130,000	
Traveling expense.....	33,891	35,000	12,050	
Other.....	1,995	2,000	2,000	
Expenditures applicable to prior years....	12,650			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 821,099</b>	<b>\$ 930,117</b>	<b>\$ 900,050</b>	<b>\$ 731,468</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 15,863	\$ 27,500	\$ 27,500	\$ 14,205
<b>TOTAL BOARD OF SUPERVISORS.....</b>	<b>\$ 4,759,701</b>	<b>\$ 5,075,977</b>	<b>\$ 5,145,131</b>	<b>\$ 4,654,801</b>
<b>EXPENDITURES TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 88,020	\$ 65,500	\$ 69,683	\$ 67,344
<b>TOTAL BOARD OF SUPERVISORS-NET.....</b>	<b>\$ 4,671,681</b>	<b>\$ 5,010,477</b>	<b>\$ 5,075,448</b>	<b>\$ 4,587,457</b>

## CHIEF ADMINISTRATIVE OFFICER

FUNCTION General	FUND General		ACTIVITY Legislative and Administrative	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
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	EXPENDITURES	APPROPRIATIONS	APPROPRIATIONS
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 4,323,813	\$ 4,557,172	\$ 4,196,923	\$ 3,818,442
Expenditures applicable to prior years....	14,506			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 4,338,319	\$ 4,557,172	\$ 4,196,923	\$ 3,818,442
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 2	\$	\$	\$
Communications.....	145	122		
Household expense.....	358	412		
Maintenance-equipment.....	788	8,151	4,000	
Medical, dental and laboratory supplies...	18			
Memberships.....	1,047	705	115	
Office expense				
Postage.....	6,517	9,330	12,100	
Stationery and forms.....	27,873	39,918	11,800	
Other.....	20,495	29,353	38,800	
Professional and specialized services....	433,777	625,021	129,835	
Publications and legal notices.....	9,604	3,100	4,200	
Rents and leases-equipment.....	62,431	108,573	52,507	
Small tools and instruments.....	928	1,290		
Special departmental expense.....	71,120	124,613	133,571	
Transportation and travel				
Auto mileage.....	2,665	2,222	4,000	
Auto service.....	26,446	22,083	15,535	
Traveling expense.....	10,030	8,375	7,725	
Other.....	5,370	4,483		
Expenditures applicable to prior years....	4,822*			
TOTAL SERVICES AND SUPPLIES.....	\$ 674,792	\$ 987,751	\$ 414,188	\$ 244,592
FIXED ASSETS				
Equipment.....	\$ 1,146	\$ 9,600	\$ 9,600	\$ 5,655
TOTAL CHIEF ADMINISTRATIVE OFFICER.....	\$ 5,014,257	\$ 5,554,523	\$ 4,620,711	\$ 4,068,689
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 134,852	\$ 309,318	\$ 299,331	\$ 713,959
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET.....	\$ 4,879,405	\$ 5,245,205	\$ 4,321,380	\$ 3,354,730

\*Indicates red figure

ASSESSOR

FUND  
General

FUNCTION  
General

ACTIVITY  
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 organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 22,729,583	\$ 24,633,404	\$ 25,959,289	\$ 23,373,538
Expenditures applicable to prior years...	26,331			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 22,755,914</b>	<b>\$ 24,633,404</b>	<b>\$ 25,959,289</b>	<b>\$ 23,373,538</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 4	\$ 500	\$ 500	\$
Maintenance-equipment.....	22,885	37,732	37,732	
Memberships.....	337	789	789	
Office expense				
Postage.....	362,330	432,185	432,185	
Stationery and forms.....	212,941	232,000	232,000	
Other.....	175,968	178,000	178,000	
Professional and specialized services....	3,262,299	4,986,150	5,009,122	
Publications and legal notices.....	400,369	284,117	288,720	
Rents and leases-equipment.....	250,274	297,298	297,298	
Small tools and instruments.....	761	650	650	
Special departmental expense.....	8,555	22,930	22,930	
Transportation and travel				
Auto mileage.....	292,795	391,000	391,000	
Auto service.....	38,479	53,061	24,894	
Traveling expense.....	137,651	256,538	256,538	
Other.....	947	1,000	1,000	
Expenditures applicable to prior years...	904*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 5,165,691</b>	<b>\$ 7,173,950</b>	<b>\$ 7,173,358</b>	<b>\$ 6,630,471</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 7,192	\$ 36,921	\$ 36,860	\$ 28,332
<b>TOTAL ASSESSOR.....</b>	<b>\$ 27,928,797</b>	<b>\$ 31,844,275</b>	<b>\$ 33,169,507</b>	<b>\$ 30,032,341</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 15,115	\$ 27,635	\$ 25,075	\$ 13,167
<b>TOTAL ASSESSOR-NET.....</b>	<b>\$ 27,913,682</b>	<b>\$ 31,816,640</b>	<b>\$ 33,144,432</b>	<b>\$ 30,019,174</b>

## AUDITOR-CONTROLLER

FUNCTION General	FUND General		ACTIVITY Finance	
	<p>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.</p>			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 6,374,880	\$ 7,058,396	\$ 7,624,839	\$ 6,603,011
Expenditures applicable to prior years....	8,589			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 6,383,469</b>	<b>\$ 7,058,396</b>	<b>\$ 7,624,839</b>	<b>\$ 6,603,011</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 63	\$	\$	\$
Household expense.....	30	110	153	
Maintenance-equipment.....	3,485	6,125	13,465	
Maintenance-structures, improvements and grounds.....	1,103			
Medical, dental and laboratory supplies...	10			
Memberships.....	535	685	2,241	
Office expense				
Postage.....	1,498,125	1,535,850	1,553,123	
Stationery and forms.....	219,256	284,300	300,433	
Other.....	56,641	48,023	76,106	
Professional and specialized services....	2,226,372	2,665,989	2,534,863	
Publications and legal notices.....	6,025	4,114	4,700	
Rents and leases-equipment.....	58,232	81,466	111,793	
Small tools and instruments.....	97	115	130	
Special departmental expense.....	18,401	23,430	26,865	
Transportation and travel				
Auto mileage.....	46,316	49,600	75,000	
Auto service.....	4,170	4,278	4,992	
Traveling expense.....	7,586	6,500	14,897	
Other.....		200	300	
Expenditures applicable to prior years....	1,071*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 4,145,376</b>	<b>\$ 4,710,785</b>	<b>\$ 4,719,061</b>	<b>\$ 4,023,193</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 11,033	\$ 10,180	\$ 22,173	\$ 7,450
Expenditures applicable to prior years....	80			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 11,113</b>	<b>\$ 10,180</b>	<b>\$ 22,173</b>	<b>\$ 7,450</b>
<b>TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS.</b>	<b>\$ 10,539,958</b>	<b>\$ 11,779,361</b>	<b>\$ 12,366,073</b>	<b>\$ 10,633,654</b>

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 226,783	\$ 247,068	\$ 305,699	\$ 1,496,186
TOTAL AUDITOR-CONTROLLER-REGULAR				
OPERATIONS-NET.....	\$ 10,313,175	\$ 11,532,293	\$ 12,060,374	\$ 9,137,468
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,600,989	\$ 1,700,000	\$ 1,800,000	\$ 1,800,000
Less transfers to other appropriations..	1,600,989	1,700,000	1,800,000	1,800,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT.....	\$	\$	\$	\$
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 621,340	\$ 700,000	\$ 700,000	\$ 700,000
Less transfers to other appropriations..	621,340	700,000	700,000	700,000
TOTAL TRANSPORTATION CLEARING ACCOUNT.....	\$	\$	\$	\$
TOTAL AUDITOR-CONTROLLER.....	\$ 10,313,175	\$ 11,532,293	\$ 12,060,374	\$ 9,137,468

\*Indicates red figure

## DEPARTMENT OF COLLECTIONS

FUNCTION General	FUND General		ACTIVITY Finance	
<p>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.</p>				
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,892,176	\$ 5,051,826	\$ 6,768,670	\$ 5,622,277
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 15	\$ 3,000	\$ 13,512	\$
Household expense.....		14		
Maintenance-equipment.....	3,792	7,800	5,581	
Maintenance-structures, improvements and grounds.....	11,277	15,000		
Medical dental, and laboratory supplies...	2			
Memberships.....		25	75	
Miscellaneous expense.....	172	85		
Office expense				
Postage.....	87,319	742,892	981,961	
Stationery and forms.....	83,544	295,863	394,616	
Other.....	40,052	40,377	81,649	
Professional and specialized services.....	540,308	723,524	1,825,469	
Publications and legal notices.....		220	4,443	
Rents and leases-equipment.....	17,145	33,492	35,490	
Special departmental expense.....	500	1,800	5,325	
Transportation and travel				
Auto mileage.....	10,012	7,860	19,539	
Auto service.....	2,347	2,630	4,476	
Traveling expense.....		350	705	
Other.....	150	1,068	300	
Expenditures applicable to prior years....	167			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 796,802</b>	<b>\$ 1,876,000</b>	<b>\$ 3,373,141</b>	<b>\$ 3,061,411</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 14,234	\$ 66,004	\$ 61,132	\$ 57,768
<b>TOTAL DEPARTMENT OF COLLECTIONS.....</b>	<b>\$ 4,703,212</b>	<b>\$ 6,993,830</b>	<b>\$ 10,202,943</b>	<b>\$ 8,741,456</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 106,230	\$ 120,231	\$ 459,454	\$ 135,000
<b>TOTAL DEPARTMENT OF COLLECTIONS-NET.....</b>	<b>\$ 4,596,982</b>	<b>\$ 6,873,599</b>	<b>\$ 9,743,489</b>	<b>\$ 8,606,456</b>

PURCHASING AND STORES DEPARTMENT

FUNCTION General	FUND General		ACTIVITY Finance	
	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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,333,797	\$ 4,661,506	\$ 5,915,014	\$ 4,611,641
Expenditures applicable to prior years....	2,846			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 4,336,643</b>	<b>\$ 4,661,506</b>	<b>\$ 5,915,014</b>	<b>\$ 4,611,641</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 112	\$ 150	\$ 550	\$
Communications.....			35	
Food.....	7*			
Household expense.....	6,894	7,500	9,500	
Maintenance-equipment.....	119,099	129,000	145,000	
Maintenance-structures, improvements and grounds.....	1,224			
Medical, dental and laboratory supplies...	250	200	200	
Memberships.....	489	800	1,200	
Miscellaneous expense.....	3,378	7,000	10,000	
Office expense				
Postage.....	28,941	30,000	33,000	
Stationery and forms.....	30,644	22,000	24,000	
Other.....	62,133	65,000	65,000	
Professional and specialized services.....	265,182	132,408	188,932	
Publications and legal notices.....	7,154	9,000	10,000	
Rents and leases-equipment.....	59,621	117,000	203,000	
Small tools and instruments.....	680	400	400	
Special departmental expense.....	1,005,362	1,518,249	1,878,406	
Transportation and travel				
Auto mileage.....	1,997	2,500	2,500	
Auto service.....	71,458	75,000	90,000	
Traveling expense.....	1,419	1,829	4,330	
Other.....	324	700	200	
Expenditures applicable to prior years....	143*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,666,211</b>	<b>\$ 2,118,736</b>	<b>\$ 2,666,253</b>	<b>\$ 2,114,562</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 34,199	\$ 21,400	\$ 134,509	\$ 15,000
<b>TOTAL PURCHASING AND STORES-REGULAR OPERATIONS.....</b>	<b>\$ 6,037,053</b>	<b>\$ 6,801,642</b>	<b>\$ 8,715,776</b>	<b>\$ 6,741,203</b>

## PURCHASING AND STORES DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,260,398	\$ 2,995,000	\$ 3,363,318	\$ 2,932,786
TOTAL PURCHASING AND STORES—REGULAR				
OPERATIONS—NET.....	\$ 3,776,655	\$ 3,806,642	\$ 5,352,458	\$ 3,808,417
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 33,527,042	\$ 28,000,000	\$ 40,000,000	\$ 40,000,000
Less transfers to other appropriations..	33,527,040	28,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT.....	\$ 2	\$	\$	\$
TOTAL PURCHASING AND STORES.....	\$ 3,776,657	\$ 3,806,642	\$ 5,352,458	\$ 3,808,417

\*Indicates red figure

TREASURER AND TAX COLLECTOR

	FUND General		ACTIVITY Finance
FUNCTION General			

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,632,604	\$ 4,000,844	\$ 4,626,879	\$ 3,340,185
Expenditures applicable to prior years....	13,127			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,645,731</b>	<b>\$ 4,000,844</b>	<b>\$ 4,626,879</b>	<b>\$ 3,340,185</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 1,809	\$ 11,300	\$ 11,300	\$
Communications.....		11,300	11,300	
Household expense.....	7			
Insurance				
Other.....	237	2,000	2,000	
Maintenance-equipment.....	10,328	10,500	10,500	
Maintenance-structures, improvements and grounds.....	500	500	3,500	
Membership.....	75			
Miscellaneous expense.....	5,031	6,000	5,500	
Office expense				
Postage.....	499,561	521,319	526,053	
Stationery and forms.....	132,394	167,000	171,400	
Other.....	34,218	68,500	70,000	
Professional and specialized services....	1,489,953	1,990,000	2,244,737	
Publications and legal notices.....	137,723	133,700	138,000	
Rents and leases-equipment.....	37,301	122,000	140,613	
Special departmental expense.....	444	2,000	2,000	
Transportation and travel				
Auto mileage.....	20,629	20,000	25,200	
Auto service.....	4,679	7,000	6,693	
Traveling expense.....	5,820	5,800	22,317	
Other.....	250	500	550	
Expenditures applicable to prior years....	1,507			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,382,466</b>	<b>\$ 3,068,119</b>	<b>\$ 3,380,363</b>	<b>\$ 2,253,910</b>
<b>OTHER CHARGES</b>				
Interest on notes and warrants.....	\$ 23,333	\$	\$	\$

## TREASURER AND TAX COLLECTOR--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 5,324	\$ 19,940	\$ 82,970	\$
TOTAL TREASURER AND TAX COLLECTOR.....	\$ 6,056,854	\$ 7,088,903	\$ 8,090,212	\$ 5,594,095
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 99,855	\$ 170,478	\$ 357,385	\$
TOTAL TREASURER AND TAX COLLECTOR-NET.....	\$ 5,956,999	\$ 6,918,425	\$ 7,732,827	\$ 5,594,095

COUNTY COUNSEL

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 5,099,789	\$ 5,626,273	\$ 6,580,619	\$ 5,738,203
Expenditures applicable to prior years....	930			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 5,100,719</b>	<b>\$ 5,626,273</b>	<b>\$ 6,580,619</b>	<b>\$ 5,738,203</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....		\$ 15	\$ 25	\$
Jury and witness expense.....	45,539	48,500	156,250	
Memberships.....	7,910	14,467	15,482	
Office expense				
Postage.....	13,046	16,333	16,680	
Stationery and forms.....	14,215	10,600	15,000	
Other.....	84,718	100,210	116,500	
Professional and specialized services.....	92,289	101,520	108,070	
Publication and legal notices.....	493	100	100	
Rents and leases-equipment.....	46,324	42,503	48,340	
Special departmental expense.....	9,757	11,920	13,000	
Transportation and travel				
Auto mileage.....	21,381	19,720	32,732	
Auto service.....	10,014	13,100	12,842	
Traveling expense.....	6,683	9,142	9,945	
Other.....	286	150	150	
Expenditures applicable to prior years....	2,539	488		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 355,194</b>	<b>\$ 388,768</b>	<b>\$ 545,116</b>	<b>\$ 499,962</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 5,224	\$ 31,966	\$ 28,669	\$ 16,049
<b>TOTAL COUNTY COUNSEL.....</b>	<b>\$ 5,461,137</b>	<b>\$ 6,047,007</b>	<b>\$ 7,154,404</b>	<b>\$ 6,254,214</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 174,329	\$ 1,015,848	\$ 1,462,202	\$ 1,615,169
<b>TOTAL COUNTY COUNSEL-NET.....</b>	<b>\$ 5,286,808</b>	<b>\$ 5,031,159</b>	<b>\$ 5,692,202</b>	<b>\$ 4,639,045</b>

## EMPLOYEE RELATIONS COMMISSION

FUNCTION General	FUND General	ACTIVITY Personnel
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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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 73,567	\$ 91,084	\$ 98,473	\$ 67,563
<b>SERVICES AND SUPPLIES</b>				
Office Expense				
Postage.....	\$ 448	\$ 800	\$ 2,500	\$
Stationery and forms.....	1,227	1,500	2,000	
Other.....	1,742	1,000	1,000	
Professional and specialized services.....	8,723	10,554	11,496	
Publications and legal notices.....		3,500	3,500	
Rents and leases-equipment.....	903	1,000	1,000	
Special departmental expense.....	75			
Transportation and travel				
Auto mileage.....	459	600	600	
Traveling expense.....		100	100	
Expenditures applicable to prior years....	1,695			
TOTAL SERVICES AND SUPPLIES.....	\$ 15,272	\$ 19,054	\$ 22,196	\$ 21,496
TOTAL EMPLOYEE RELATIONS COMMISSION.....	\$ 88,839	\$ 110,138	\$ 120,669	\$ 89,059

PERSONNEL DEPARTMENT

FUND  
General

FUNCTION  
General

ACTIVITY  
Personnel

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 7,719,488	\$ 7,696,879	\$ 7,862,557	\$ 6,748,750
Expenditures applicable to prior years....	19,858			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 7,739,346</b>	<b>\$ 7,696,879</b>	<b>\$ 7,862,557</b>	<b>\$ 6,748,750</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$ 100	\$ 100	\$
Communications.....	1,833	500	1,000	
Household expense.....	1,492	1,800	1,500	
Insurance				
Maintenance-equipment.....	6,550	15,000	13,200	
Maintenance-structures, improvements and grounds.....	16			
Medical, dental and laboratory supplies...	40,315	42,000	59,685	
Memberships.....	3,938	6,000	6,000	
Office expense				
Postage.....	47,232	50,000	57,500	
Stationery and forms.....	22,978	10,000	30,000	
Other.....	96,013	81,000	96,000	
Professional and specialized services....	1,281,934	1,657,600	2,573,586	
Publication and legal notices.....	110,535	155,000	94,000	
Rents and leases-equipment.....	106,723	75,000	100,064	
Special departmental expense.....	45,063	81,200	144,000	
Transportation and travel				
Auto mileage.....	25,938	20,000	22,000	
Auto service.....	9,052	8,000	9,052	
Traveling expense.....	5,750	6,000		
Other.....	114		40,741	
Expenditures applicable to prior years....	10,460*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,795,016</b>	<b>\$ 2,209,200</b>	<b>\$ 3,248,428</b>	<b>\$ 1,420,174</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 8,016	\$ 3,975	\$ 32,231	\$ 4,370
<b>TOTAL PERSONNEL DEPARTMENT.....</b>	<b>\$ 9,542,378</b>	<b>\$ 9,910,054</b>	<b>\$ 11,143,216</b>	<b>\$ 8,173,294</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,275,984	\$ 2,725,134	\$ 3,187,021	\$ 2,831,038
<b>TOTAL PERSONNEL DEPARTMENT-NET.....</b>	<b>\$ 8,266,394</b>	<b>\$ 7,184,920</b>	<b>\$ 7,956,195</b>	<b>\$ 5,342,256</b>

\*Indicates red figure

## OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND  
General

FUNCTION  
General

ACTIVITY  
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$	\$ 257,347	\$ 277,437	\$ 266,191
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$	\$ 700	\$ 500	\$
Maintenance-equipment.....		1,000	500	
Memberships.....		500	300	
Office expense				
Postage.....		3,560	3,560	
Other.....		6,000	6,500	
Professional and specialized services.....		3,460	3,950	
Rents and leases-equipment.....		3,500	3,500	
Transportation and travel				
Auto service.....		4,200	3,360	
Traveling expense.....		3,000	3,750	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$</b>	<b>\$ 25,920</b>	<b>\$ 25,920</b>	<b>\$ 22,706</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$	\$ 2,690	\$
<b>TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE.....</b>	<b>\$</b>	<b>\$ 283,267</b>	<b>\$ 306,047</b>	<b>\$ 288,897</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$	\$	\$	\$ 250,439
<b>TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET.....</b>	<b>\$</b>	<b>\$ 283,267</b>	<b>\$ 306,047</b>	<b>\$ 38,458</b>

DEPARTMENT OF REGISTRAR-RECORDER

FUND  
General

FUNCTION  
General  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 9,182,903	\$ 8,760,014	\$ 9,444,487	\$ 8,112,543
Expenditures applicable to prior years....	628			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 9,183,531</b>	<b>\$ 8,760,014</b>	<b>\$ 9,444,487</b>	<b>\$ 8,112,543</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 110	\$ 300	\$ 200	\$
Communications.....	16,745	17,000		
Food.....	1,663	2,000	2,000	
Household expense.....	72,758	35,000	32,422	
Insurance				
Liability.....	954	1,000	700	
Maintenance-equipment.....	49,496	50,000	50,000	
Maintenance-structures, improvements and grounds.....	12,807	1,000		
Medical, dental and laboratory supplies.....	152	100	100	
Memberships.....	160	105	105	
Miscellaneous expense.....	317	500	500	
Office expense				
Postage.....	1,236,471	1,379,791	1,191,200	
Stationery and forms.....	210,615	374,000	230,300	
Other.....	324,304	395,987	459,073	
Professional and specialized services....	5,414,302	3,798,679	4,378,559	
Publications and legal notices.....	64,509	46,000	46,728	
Rents and leases-equipment.....	132,277	115,152	123,848	
Rents and leases-structures, improvements and grounds.....	343,373	175,000	175,000	
Small tools and instruments.....	965	1,000	1,300	
Special departmental expense.....	2,184,150	1,625,398	1,873,145	
Transportation and travel				
Auto mileage.....	302	500	500	
Auto service.....	104,969	50,000	34,663	
Traveling expense.....	3,198	4,352	4,766	
Other.....	123,212	50,000	80,000	
Expenditures applicable to prior years....	1,872*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 10,295,937</b>	<b>\$ 8,122,864</b>	<b>\$ 8,685,109</b>	<b>\$ 7,728,738</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 79,132	\$ 117,665	\$ 195,763	\$ 110,355
<b>TOTAL REGISTRAR-RECORDER.....</b>	<b>\$ 19,558,600</b>	<b>\$ 17,000,543</b>	<b>\$ 18,325,359</b>	<b>\$ 15,951,636</b>

## DEPARTMENT OF REGISTRAR-RECORDER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,240,663	\$ 101,785	\$ 110,998	\$ 83,398
TOTAL REGISTRAR-RECORDER-NET.....	<u>\$ 18,317,937</u>	<u>\$ 16,898,758</u>	<u>\$ 18,214,361</u>	<u>\$ 15,868,238</u>

\*Indicates red figure

COMMUNICATIONS DEPARTMENT

FUND  
General

FUNCTION  
General

ACTIVITY  
Communication

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 10,788,617	\$ 11,733,470	\$ 14,616,371	\$ 10,989,061
Expenditures applicable to prior years....	24,601			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 10,813,218</b>	<b>\$ 11,733,470</b>	<b>\$ 14,616,371</b>	<b>\$ 10,989,061</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 830	\$ 1,150	\$ 2,200	\$
Communications.....	17,885,454	18,213,216	19,788,202	
Household expense.....	1,454	1,500	2,925	
Maintenance-equipment.....	1,804,225	2,225,342	5,212,620	
Maintenance-structures, improvements and grounds.....	250	1,000	40,976	
Medical, dental and laboratory supplies...	999	500	1,650	
Memberships.....	240	600	556	
Office expense				
Postage.....	684,184	924,563	1,064,849	
Stationery and forms.....	29,091	11,000	20,960	
Other.....	27,372	55,254	109,570	
Professional and specialized services....	153,479	131,934	87,536	
Publications and legal notices.....	696	3,000	3,300	
Rents and leases-equipment.....	777,349	1,660,105	1,659,609	
Small tools and instruments.....	7,081	5,000	51,991	
Special departmental expense.....	16,352	28,000	18,933	
Transportation and travel				
Auto mileage.....	17,886	30,000	33,500	
Auto service.....	310,817	336,000	333,263	
Traveling expense.....	1,636	1,988	7,516	
Other.....	4,331	1,800	943	
Expenditures applicable to prior years....	5,172			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 21,728,898</b>	<b>\$ 23,631,952</b>	<b>\$ 28,441,099</b>	<b>\$ 21,666,373</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 439,752	\$ 1,394,347	\$ 1,209,590	\$ 73,055
Expenditures applicable to prior years....	439			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 440,191</b>	<b>\$ 1,394,347</b>	<b>\$ 1,209,590</b>	<b>\$ 73,055</b>
<b>TOTAL COMMUNICATIONS DEPARTMENT.....</b>	<b>\$ 32,982,307</b>	<b>\$ 36,759,769</b>	<b>\$ 44,267,060</b>	<b>\$ 32,728,489</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 3,170,380	\$ 4,493,660	\$ 7,500,597	\$ 13,527,191
<b>TOTAL COMMUNICATIONS DEPARTMENT-NET.....</b>	<b>\$ 29,811,927</b>	<b>\$ 32,266,109</b>	<b>\$ 36,766,463</b>	<b>\$ 19,201,298</b>

## BUILDING SERVICES

FUNCTION General	FUND General		ACTIVITY Property Management	
	Has responsibility for elevator and custodial services in most County-occupied buildings.			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 14,594,702	\$ 15,428,211	\$ 16,895,542	\$ 13,384,539
Expenditures applicable to prior years....	50,958			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 14,645,660</b>	<b>\$ 15,428,211</b>	<b>\$ 16,895,542</b>	<b>\$ 13,384,539</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 109,849	\$ 146,253	\$ 188,971	\$
Food.....	363			
Household expense.....	751,123	783,284	979,050	
Maintenance-equipment.....	69,613	50,000	100,000	
Medical, dental and laboratory supplies...	540	1,500	1,635	
Office expense				
Postage.....	1,500	1,714	1,714	
Stationery and forms.....	5,829	6,016	6,340	
Other.....	5,792	13,676	14,920	
Professional and specialized services....	1,439	571	571	
Rents and leases-equipment.....	11,219	14,528	22,000	
Small tools and instruments.....	6,578	10,000	16,100	
Special departmental expense.....	853	1,500	4,725	
Transportation and travel				
Auto mileage.....	72,297	69,628	76,075	
Auto service.....	49,688	47,484	59,500	
Traveling expense.....			5,000	
Other.....	363	408		
Expenditures applicable to prior years....	1,922			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,088,968</b>	<b>\$ 1,146,562</b>	<b>\$ 1,476,601</b>	<b>\$ 1,156,468</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 44,241	\$ 74,000	\$ 91,040	\$ 39,350
Expenditures applicable to prior years....	22			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 44,263</b>	<b>\$ 74,000</b>	<b>\$ 91,040</b>	<b>\$ 39,350</b>
<b>TOTAL BUILDING SERVICES.....</b>	<b>\$ 15,778,891</b>	<b>\$ 16,648,773</b>	<b>\$ 18,463,183</b>	<b>\$ 14,580,357</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,057,335	\$ 1,401,651	\$ 1,163,367	\$ 1,530,968
<b>TOTAL BUILDING SERVICES-NET.....</b>	<b>\$ 14,721,556</b>	<b>\$ 15,247,122</b>	<b>\$ 17,299,816</b>	<b>\$ 13,049,389</b>

FACILITIES DEPARTMENT

FUND  
General

FUNCTION  
General

ACTIVITY  
Property Management

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 8,234,322	\$	\$	\$
Expenditures applicable to prior years....	23,598			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 8,257,920</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 129	\$	\$	\$
Communications.....	140			
Household expense.....	47			
Maintenance-equipment.....	594			
Memberships.....	987			
Office expense				
Postage.....	14,197			
Stationery and forms.....	13,746			
Other.....	100,050			
Professional and specialized services....	735,682			
Publication and legal notices.....	672			
Rents and leases-equipment.....	119,299			
Special departmental expense.....	9,473			
Transportation and travel				
Auto mileage.....	96,615			
Auto service.....	14,451			
Traveling expense.....	553			
Other.....	467			
Expenditures applicable to prior years....	17,125*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,089,977</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Structures and improvements.....	\$ 20*	\$	\$	\$
Equipment.....	2,574			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 2,554</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL FACILITIES DEPARTMENT.....</b>	<b>\$ 9,350,451</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 6,751,503	\$	\$	\$
<b>TOTAL FACILITIES DEPARTMENT-NET.....</b>	<b>\$ 2,598,948</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

\*Indicates red figure

## MECHANICAL DEPARTMENT

FUNCTION General	FUND General		ACTIVITY Property Management	
	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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 31,592,601	\$ 33,456,853	\$ 38,182,022	\$ 28,895,468
Expenditures applicable to prior years....	120,146			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 31,712,747</b>	<b>\$ 33,456,853</b>	<b>\$ 38,182,022</b>	<b>\$ 28,895,468</b>
<b>SERVICES AND SUPPLIES—CLEARING ACCOUNT.....</b>				
Less transfers to other appropriations....	\$ 11,850,297	\$ 13,628,283	\$ 16,021,275	\$ 12,564,413
	11,850,296	13,628,283	16,021,275	12,564,413
<b>TOTAL SERVICES AND SUPPLIES— CLEARING ACCOUNT—NET.....</b>	<b>\$ 1</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 65,485	\$ 78,246	\$ 131,843	\$
Household expense.....	9,124	13,062	19,671	
Maintenance—equipment.....	5,159,676	5,109,656	5,722,146	
Maintenance—structures, improvements and grounds.....	2,271,557	2,934,087	3,941,727	
Memberships.....	25	202	202	
Miscellaneous expense.....	949	1,300	1,300	
Office expense				
Postage.....	2,009	2,212	2,342	
Stationery and forms.....	97,349	122,491	164,315	
Other.....	16,732	13,776	21,587	
Professional and specialized services.....	475,537	1,013,027	1,608,029	
Publications and legal notices.....	472	2,230	3,249	
Rents and leases—equipment.....	140,777	149,503	158,321	
Small tools and instruments.....	175,543	238,065	252,109	
Special departmental expense.....	2,383,989	2,870,933	2,928,389	
Transportation and travel				
Auto mileage.....	156,575	156,575	163,441	
Auto service.....	886,470	910,762	882,403	
Traveling expense.....	468	1,958	6,490	
Other.....	7,558	10,198	13,711	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 11,850,295</b>	<b>\$ 13,628,283</b>	<b>\$ 16,021,275</b>	<b>\$ 12,564,413</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 65,330	\$ 99,798	\$ 287,290	\$
Equipment—building.....	55,650	104,349	104,349	
Equipment—carryover.....		36,500	36,500	
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 120,980</b>	<b>\$ 240,647</b>	<b>\$ 428,139</b>	<b>\$ 198,943</b>
<b>TOTAL MECHANICAL DEPARTMENT.....</b>	<b>\$ 43,684,023</b>	<b>\$ 47,325,783</b>	<b>\$ 54,631,436</b>	<b>\$ 41,658,824</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 15,714,183	\$ 15,138,550	\$ 16,959,149	\$ 14,236,803
<b>TOTAL MECHANICAL DEPARTMENT—NET.....</b>	<b>\$ 27,969,840</b>	<b>\$ 32,187,233</b>	<b>\$ 37,672,287</b>	<b>\$ 27,422,021</b>

OFF-STREET PARKING

FUND

Various

FUNCTION  
General

ACTIVITY  
Property Management

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	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 6,659	\$ 3,163	\$ 45,925	\$ 45,925
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 2,986	\$ 750	\$ 12,100	\$ 3,000
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 996	\$ 1,180	\$ 12,309	\$ 12,309
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 385	\$ 893	\$ 894	\$ 894
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 307	\$ 708	\$ 9,218	\$ 9,218
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds.....	\$ 8,476	\$ 51,970	\$ 63,900	\$ 25,000
FIXED ASSETS				
Land.....	\$ 579		\$ 346,386	\$ 518,946
TOTAL WEST HOLLYWOOD DEVELOPEMENT.....	\$ 9,055	\$ 51,970	\$ 410,286	\$ 543,946
TOTAL OFF-STREET PARKING.....	\$ 20,388	\$ 58,664	\$ 490,732	\$ 615,292

PUBLIC GROUNDS MAINTENANCE EXPENSE

	FUND General		ACTIVITY Property Management
FUNCTION General			

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual	Estimated	Requested	Adopted by
	Prior Year 1976-77	Current Year 1977-78	Fiscal Year 1978-79	Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES</b>				
Maintenance-structures, improvements and grounds.....	\$ 2,375,011	\$ 2,528,668	\$ 2,707,852	\$ 2,567,421

RENT EXPENSE

FUND  
General

FUNCTION  
General

ACTIVITY  
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES</b>				
Rents and leases-structures, improvements and grounds.....	\$ 40,546,219	\$ 41,308,076	\$ 50,253,268	\$ 46,569,662
Expenditures applicable to prior years....	72,979			
<b>TOTAL RENT EXPENSE.....</b>	<b>\$ 40,619,198</b>	<b>\$ 41,308,076</b>	<b>\$ 50,253,268</b>	<b>\$ 46,569,662</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 147,373	\$ 201,656	\$ 201,656	\$ 151,388
<b>TOTAL RENT EXPENSE-NET.....</b>	<b>\$ 40,471,825</b>	<b>\$ 41,106,420</b>	<b>\$ 50,051,612</b>	<b>\$ 46,418,274</b>

SPECIAL ASSESSMENTS

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>OTHER CHARGES</b>				
Taxes and assessments.....	\$ 41,698	\$ 43,609	\$ 49,024	\$ 45,609

## UTILITIES

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Utilities.....	\$ 24,220,290	\$ 27,997,791	\$ 34,545,476	\$ 27,832,946
Expenditures applicable to prior years....	2,037			
TOTAL SERVICES AND SUPPLIES.....	\$ 24,222,327	\$ 27,997,791	\$ 34,545,476	\$ 27,832,946
Less transfers to other appropriations....	584,040	654,626	797,720	756,748
TOTAL UTILITIES.....	\$ 23,638,287	\$ 27,343,165	\$ 33,747,756	\$ 27,076,198
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,089,989	\$	\$	\$ 24,687,159
TOTAL UTILITIES-NET.....	\$ 19,548,298	\$ 27,343,165	\$ 33,747,756	\$ 2,389,039

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CAPITAL PROJECTS

FUND  
VARIOUS\*

FUNCTION  
General

ACTIVITY  
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.

Classification	EXPENDITURES		APPROPRIATIONS			F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	N D	
FIXED ASSETS-GENERAL						
Communications Department						
ANTELOPE VALLEY MAINT. FACILITY						
(5)						
68350 Land Acq.....	\$	\$	\$ 47,500	\$		
68351 Building-S&I.....			192,000			
TOTAL.....			239,500			
BALDWIN HILLS RADIO SITE						
(2)						
68352 Land Acq.....			21,200			
BLACKJACK RADIO SITE						
(4)						
68353 Building-S&I.....			250,000			
EASTERN AVENUE MAINT. FACILITY						
(3)						
Storage Building-S&I.....			30,720			
MICROWAVE SITES, VARIOUS LOCATIONS						
68354 Sec. Fencing-S&I.....			75,000			
PACOIMA MAINT. FACILITY						
(5)						
Storage Building-S&I.....			55,000			
PUBLIC SAFETY ANSWERING POINTS						
(911)						
Building-S&I.....			2,565,000			
SADDLE PEAK SITE (MALIBU NIKE)						
(5)						
68146 Bldg. Modif/Tower-S&I.....		15,000	463,000			

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued					
Communications Department--Continued					
SAN DIMAS RADIO SITE					
(1)					
68355 Site Development-S&I.....			266,000		
TOPANGA PEAK RADIO SITE					
(4)					
67724 Land Acq.....		9,500	8,500	8,500	
68356 Site Development-S&I.....			91,400		
TOTAL.....	6,224	9,500	99,900	8,500	
TRIUNFO PEAK TRANSMITTER SITE					
67725 Land Acquisition.....		8,600	24,000	24,000	
68357 Tower/Fencing-S&I.....			146,000		
TOTAL.....	8,400	8,600	170,000	24,000	
TOTAL, COMMUNICATIONS DEPARTMENT..	\$ 14,624	\$ 33,100	\$ 4,235,320	\$ 32,500	
County Engineer					
ATHENS OPER. HDQTRS.					
(2)					
Land Acq.....	\$	\$	\$ 22,000	\$	
Pkg. Lot Dev.-S&I.....			52,500		
TOTAL.....			74,500		
EAST L.A. SANITARY SEWER					
(3)					
68215 Sewer Construction-S&I.....			820,000	820,000	
FLORENCE-FIRESTONE WATER					
MAIN (WWD # 1)					
(2)					
68489 Water Main Constr.-S&I.....			110,000	110,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued					
County Engineer--Continued					
LA PUENTE BLDG. & SAFETY OFC.					
(1)					
Office Modif.-S&I.....			16,000		
MARAVILLA SEWER					
(3)					
68492 Sewer Imps.-S&I.....			33,100	33,100	
NORTH PACOIMA WATER MAIN					
(WWD # 21)					
(5)					
68493 Water Main Constr.-S&I.....			239,000	239,000	
SUN VILLAGE WATER MAIN					
(WWD # 33)					
(5)					
68494 Water Main Constr.-S&I.....			102,200	102,200	
VAL VERDE WATER MAIN					
(WWD # 36)					
(5)					
68495 Water Main Imps.-S&I.....			103,000	103,000	
WESTMONT SEWER					
(2)					
68491 Sewer Imps.-S&I.....			203,500	203,500	
WILLOWBROOK WATER MAIN IMPS.					
(WWD # 10)					
(2)					
68490 Water Main Imps.-S&I.....				249,000	
TOTAL, COUNTY ENGINEER.....	\$	\$	\$ 1,701,300	\$ 1,859,800	
Joint Use Facilities-					
Centralized Area					
COUNTY COURTHOUSE					
(3)					
68358 Civil Div. Lighting-S&I....	\$	\$	\$ 10,000	\$	
68359 Ltng. Modif. Rm. 125-S&I..			8,475		
TOTAL.....			18,475		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued Joint Use Facilities- Centralized Area-Continued					
CRIMINAL COURTS BUILDING (3)					
Sec. Mod. Atty. Conf. Rm.-S&I.....			230,000		
Juv. Cts. Modif.-S&I.....			250,000		
TOTAL.....	95,214		480,000		
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL) (3)					
Land Acquisition.....			3,005,000		
Mall Ph. 3 Spring to B'Way- S&I.....			22,380,000		
68209 Mall Ph. 1 & Music Center Ventilation-S&I.....		3,991,600	50,000	50,000	
Mall Ph. 2 Ventilation-S&I..			1,705,000		
TOTAL.....	6,296	3,991,600	27,140,000	50,000	
HALL OF RECORDS (3)					
68479 Misc. Alter.-S&I.....			100,000		
68176 Co. Clerk Ltg. Mod.-S&I.....		3,600	49,000		
TOTAL.....	29,761	3,600	149,000		
PARKS & RECREATION BLDG. (2)					
68177 Mod. Dept. of Coll.-S&I.....		84,846	30,000		
Air Cond.-Ag. Commis.-S&I...			12,000		
TOTAL.....	12,473	84,846	42,000		
TOTAL, JOINT USE FACILITIES- CENTRALIZED AREA.....	\$ 143,744	\$ 4,080,046	\$ 27,829,475	\$ 50,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS—GENERAL—Continued					
Joint Use Facilities-					
Decentralized Area					
BELLFLOWER CIVIC CENTER					
(4)					
Land Acq.....	\$	\$	\$ 15,000	\$	
Building-S&I.....			15,430,000		
Parking-S&I.....			3,250,000		
TOTAL.....			18,695,000		
CITRUS DISTRICT COURTS & HEALTH					
BLDG.					
(1)					
68173 Complete One Ct. Muni. Ct.-					
S&I.....	10,425	163,000	4,000	4,000	
COMPTON COUNTY BUILDING					
(4)					
67727 Building-S&I.....		310,000	20,000	20,000	
67728 Pkg. & Mall Dev.-S&I.....			56,000		
TOTAL.....	851,388	310,000	76,000	20,000	
DOWNEY ADMINISTRATIVE CENTER					
(1)					
Elec/Mech. Impr.-S&I.....	304,511		200,000		
EAST LOS ANGELES COUNTY COURT					
BUILDING					
(3)					
68360 Land Acq., Pkg.....			60,000		
Building-S&I.....			13,500,000		
Exp. Detention Area-S&I.....			250,000		
TOTAL.....	7,878		13,810,000		
INGLEWOOD JUVENILE COURTS					
(2)					
68361 Sec. Modif.-S&I.....			25,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued					
Joint Use Facilities-					
Decentralized Area-Continued					
INGLEWOOD MUNICIPAL COURTS BLDG.					
(2)					
67740 Bldg. & Parking-S&I.....		110,800	2,000	2,000	
68381 Sec. Modif.-S&I.....			70,000		
TOTAL.....	252,569	110,800	72,000	2,000	
LONG BEACH COUNTY BUILDING					
(4)					
67750 Acoustical Mod.-S&I.....		36,000	25,000		
Custody Interview Mod.-S&I..			50,000		
TOTAL.....	173,723	36,000	75,000		
NORTHEAST DISTRICT COURTS PASADENA					
(5)					
68362 Alter. Muni. Ct.-S&I.....			12,000		
68482 Holding Cell Mod.-Juv.-S&I..			55,000		
TOTAL.....	18,048		67,000		
POMONA COUNTY BUILDING					
(1)					
Trans. Rm. Mod.-S&I.....			6,000		
Holding Cell Mod-Juv.-S&I...			4,000		
TOTAL.....			10,000		
SAN ANTONIO MUNICIPAL COURT					
(HUNTINGTON PARK)					
(1)					
Air Condition 2nd. Floor-S&I			50,000		
SAN FERNANDO COUNTY BUILDING					
(5)					
68333 Building-S&I.....	692,337		19,450,000		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued Joint Use Facilities- Decentralized Area-Continued					
SANTA ANITA MUNICIPAL COURTS BLDG. (1)					
67762 Modif. Ct. Clerk-S&I.....		80,000	3,000	3,000	
SANTA MONICA COUNTY BUILDING (4)					
Bldg. Addition-S&I.....			18,790,000		
Sup. Ct. Alterations-S&I....			883,000		
Trans. Rm. Modif.-S&I.....			6,000		
TOTAL.....			19,679,000		
SECURITY MODIFICATIONS VARIOUS COURTS					
68175 Security Modif.-S&I.....	23,664	12,500	10,000		
SOUTHGATE MUNICIPAL COURT (1)					
68364 Office Modif.-S&I.....			12,000		
TORRANCE--SOUTH BAY CIVIL COURTS BLDG. & PARKING STRUCTURE (4)					
Land Acq.....			300,000		
Civil Courts Bldg.-S&I.....			23,230,000		
Pkg. Structure-S&I.....			4,600,000		
TOTAL.....			28,130,000		
TORRANCE--SOUTH BAY COUNTY BLDG. (4)					
68365 Addl. Jury Assembly Space-S&I.....			16,000		
Pkg. Lot Impr.-S&I.....			200,000		
TOTAL.....	34,404		216,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS—GENERAL—Continued					
Joint Use Facilities—					
Decentralized Area—Continued					
VAN NUYS MUNICIPAL COURT BLDG.					
(NEW)					
(3)					
67763 Land Acq/Reloc.....		163,000	15,000	15,000	
Building-S&I.....			2,600,000		
TOTAL.....	317,538	163,000	2,615,000	15,000	
VARIOUS COUNTY FACILITIES					
Corrective Repairs-S&I.....			50,000		
68366 Warranty Compliance-S&I.....			100,000		
CAL-OSHA Requirements-S&I...			500,000		
67767 Elev/Fire Code-S&I.....		200,000	1,177,000	1,177,000	
68367 Handicapped Alter-S&I.....			700,000	700,000	
67768 Fuel Storage Tanks-S&I.....		472,000	543,700		
68477 Modif. Co. Owned Fac.-S&I...			500,000		
68543 Fire/Sec. Corrections-S&I...			201,442	201,442	
68547 Fire/Sec. Corrections-S&I...			690,558	690,558	
TOTAL.....	92,139	672,000	4,462,700	2,769,000	
WEST LOS ANGELES MUNICIPAL COURT					
(EXISTING)					
(4)					
68374 Ctrm. Modif.-S&I.....			25,000		
WEST LOS ANGELES MUNICIPAL COURTS					
BUILDING (NEW)					
(4)					
67769 Land Acq/Reloc.....		267,079	82,000		
Muni. Ct. Exp.-S&I.....			9,659,000		
Parking Structure-S&I.....			3,136,000		
TOTAL.....	16,900	267,079	12,877,000		
TOTAL, JOINT USE FACILITIES-					
DECENTRALIZED AREA.....	\$ 2,795,524	\$ 1,814,379	\$120,564,600	\$ 2,813,000	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--GENERAL--Continued					
Mechanical Department					
CENTRAL HEAT/REFRIG. PLANT					
(3)					
Cooling Tower Fan GDS.-S&I..	\$	\$	\$ 10,000	\$	
Refrig. Pump out tank-S&I...			22,300		
TOTAL.....			32,300		
CENTRAL PLANT - HARBOR GEN. HOSPITAL					
(2)					
Diesel Pump Station-S&I.....	10,462		9,100		
CENTRAL PLANT - LOS PADRINOS					
JUVENILE HALL					
(1)					
Power Plant Alter.-S&I.....			5,300		
CENTRAL PLANT - M. L. KING, JR.					
GENERAL HOSPITAL					
(2)					
67770 Central Plant, Ph. 2-S&I....		3,800,000	110,000	110,000	
Self Check Controller-S&I...			11,300		
TOTAL.....	10,331	3,800,000	121,300	110,000	
CENTRAL PLANT-LAC/USC MEDICAL					
CENTER					
(3)					
Plant Exp. Ph. 1 (Includes Reloc. of Soft Water Plant)-S&I.....	33,169		7,295,000		
CENTRAL PLANT - MIRA LOMA HOSPITAL					
(5)					
Lakewood Control Sys.-S&I...			4,300		
Boiler Controls-S&I.....			32,000		
TOTAL.....			36,300		
CENTRAL PLANT-OLIVE VIEW MEDICAL					
CENTER					
(5)					
67717 Central Plant Repl.-S&I.....	105,834	470,000	8,680,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued					
Mechanical Department--Continued					
MIRA LOMA FACILITY SHOPS					
(5)					
Automotive Shop Exp.-S&I....			221,000		
WAYSIDE HONOR RANCHO					
(5)					
Enclosed Lube Rack-S&I.....			40,000		
New Body & Paint Shop-S&I...			59,600		
Enclosed Vehicle Shop-S&I...			35,000		
Install Align Rack-S&I.....			20,000		
Emergency Power-S&I.....			10,000		
TOTAL.....			164,600		
TOTAL, MECHANICAL DEPARTMENT.....	\$ 159,796	\$ 4,270,000	\$ 16,564,900	\$ 110,000	
Miscellaneous Unclassified					
GENERAL GOVERNMENT PROPERTY					
ACQUISITION					
67771 Grant Projects-Land.....	\$	\$ 7,354,858	\$ 15,000,000	\$	
67772 Sale of Surplus Prop.-S&I...		300,000	3,000,000	3,000,000	
67773 Other Rev. Off. Proj.-S&I...		92,000	100,000		
TOTAL.....		7,746,858	18,100,000	3,000,000	
MISSION ROAD/ZONAL AVE					
GRADE SEPARATION					
(3)					
67774 Realignt. Coordination-S&I..	25,740	5,000	5,000	5,000	
PROGRAM PLANNING, VARIOUS PROJECTS					
67776 Program Planning-S&I.....		350,000	200,000		
67777 Alter Energy Use Study-S&I..		50,000	50,000		
TOTAL.....	384,820	400,000	250,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--GENERAL--Continued Miscellaneous Unclassified- Continued					
PURCHASE OR REPLACEMENT OF LEASED FACILITIES - ACO FUNDS					
68031 Purch/Repl. of Leased Fac.-S&I.....	2,383,426		12,707,000		
REPLACEMENT OF FIRE OR EARTHQUAKE DAMAGED FACILITIES-ACO FUNDS					
68032 Fac. Repl.-S&I.....	14,822		579,000		
TOTAL, MISCELLANEOUS UNCLASSIFIED.	\$ 2,808,808	\$ 8,151,858	\$ 31,641,000	\$ 3,005,000	
Purchasing & Stores Department					
PURCHASING & STORES SURPLUS WAREHOUSE (3)					
Facility Replacement-S&I....	\$	\$	\$ 2,064,000	\$	
TOTAL, PURCHASING & STORES DEPARTMENT.....	\$	\$	\$ 2,064,000	\$	
Registrar-Recorder					
REGISTRAR OF VOTERS BUILDING (3)					
Air Conditioning-S&I.....	\$ 14,014	\$	\$ 80,000	\$	
REGISTRAR-RECORDER NEW FACILITY (3)					
Land Acq.....			1,600,000		
Building-S&I.....			14,000,000		
TOTAL.....			15,600,000		
TOTAL, REGISTRAR-RECORDER.....	\$ 14,014	\$	\$ 15,680,000	\$	
TOTAL, GENERAL.....	\$ 5,936,510	\$ 18,349,383	\$220,280,595	\$ 7,870,300	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--PUBLIC PROTECTION Agricultural Commissioner					
AGRICULTURAL COMMISSIONER ADMINISTRATIVE HEADQUARTERS (1)					
68375 Office Modif.-S&I.....	\$	\$	\$ 250,000	\$	
PICO RIVERA FIELD STATION AND WAREHOUSE (REPLACEMENT) (1)					
Land Acq.....			175,000		
Building-S&I.....			1,330,000		
TOTAL.....			1,505,000		
TOTAL, AGRICULTURAL COMMISSIONER..	\$	\$	\$ 1,755,000	\$	
Department of Animal Care and Control					
ANIMAL SHELTER NO. 1 DOWNEY (1)					
Kennel Bldg. Addition-S&I...	\$	\$	\$ 186,000	\$	
68478 Alterations, Admin. Bldg.- S&I.....			173,000		
TOTAL.....			359,000		
ANIMAL SHELTER NO. 5 ANTELOPE VALLEY (5)					
Kennel Bldg. Addition-S&I...			182,000		
TOTAL, DEPARTMENT OF ANIMAL CARE AND CONTROL.....	\$	\$	\$ 541,000	\$	
Forester and Fire Warden					
ANTELOPE VALLEY DISPATCH CENTER (5)					
Training Ctr. Facilities-S&I	\$	\$	\$ 1,063,000	\$	
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY (1)					
Land Acq.....			112,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
<b>FIXED ASSETS--PUBLIC PROTECTION</b>					
Forester and Fire Warden-Continued					
<b>FIRE COMBAT TRAINING CENTER</b>					
(5)					
Smoke Training Bldg.-S&I....			7,700		
Concrete Installation-S&I...			8,000		
Classrooms, Air Cond.-S&I...			10,000		
<b>TOTAL.....</b>			<b>25,700</b>		
<b>FIRE STATION NO. 44 DUARTE</b>					
(1)					
Storage Building-S&I.....			1,500		
<b>FIRE STATION NO. 65 (REPLACEMENT)</b>					
VENTURA FREEWAY AND KANAN ROAD					
(5)					
Remodel Liv. Qtrs.-S&I.....			45,000		
Overhead Doors-S&I.....			4,500		
<b>TOTAL.....</b>			<b>49,500</b>		
<b>FIRE STATION NO. 66 EATON CANYON</b>					
(5)					
Pavement Renov.-S&I.....			5,600		
<b>FIRE STATION NO. 67 CALABASAS</b>					
(5)					
Concrete Constr.-S&I.....			5,750		
<b>FIRE STATION NO. 70 MALIBU</b>					
(4)					
Window Construction-S&I.....			5,000		
<b>FIRE STATION NO. 72 MALIBU</b>					
(5)					
Fire Station Repl.-S&I.....			583,520		
<b>FIRE STATION NO. 73 NEWHALL</b>					
(5)					
Stucco Siding-S&I.....			3,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--PUBLIC PROTECTION --Continued Forester and Fire Warden--Continued					
FIRE STATION NO. 79 (REPLACEMENT) LONGVIEW (5)					
68211 Fire Station-S&I.....			642,000		
FIRE STATION NO. 80 ACTON (5)					
Driveway Replacement-S&I....			4,000		
FIRE STATION NO. 81 (REPLACEMENT) AGUA DULCE (5)					
Fire Station-S&I.....			589,000		
Water System-S&I.....			153,000		
TOTAL.....			742,000		
FIRE STATION NO. 82 FLINTRIDGE (5)					
Kitchen Remodel-S&I.....			3,500		
Parking-S&I.....			7,500		
TOTAL.....			11,000		
FIRE SUPPRESSION CAMP NO. 8 NIKE SITE NO. 78 - SADDLE PEAK (4)					
Land Acquisition.....			1,000,000		
Alterations/Modif-S&I.....			73,000		
TOTAL.....			1,073,000		
HENNINGER FLATS FORESTRY UNIT PINECREST DR., ALTADENA (5)					
Water Tank Repl-Ph. 2-S&I...			11,120		
Latrines-S&I.....			2,800		
TOTAL.....			13,920		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-PUBLIC PROTECTION --Continued Forester and Fire Warden-Continued					
MALIBU FORESTRY UNIT (4)					
Electrical Service-S&I.....			3,000		
PACOIMA HELICOPTER FACILITY (5)					
Access Rd.-S&I.....			11,120		
PACOIMA SERVICE FACILITY (5)					
Water System-S&I.....			72,800		
Storage Building-S&I.....			117,040		
TOTAL.....	15,759		189,840		
VARIOUS FIRE STATIONS					
Insulation-S&I.....			4,000		
TOTAL, FORESTER AND FIRE WARDEN...	\$ 15,759	\$	\$ 4,548,950	\$	
Probation Department-Area Offices					
EAST SAN FERNANDO AREA OFFICE - PROBATION DEPARTMENT (3)					
Transcriber Rm. Modif.-S&I..	\$	\$	\$ 5,000	\$	
FIRESTONE AREA OFFICE - PROBATION DEPARTMENT (2)					
Transcriber Rm. Sound Modif.-S&I.....			5,000		
METROPOLITAN AREA OFFICE - PROBATION DEPARTMENT (3)					
68483 Parking Control-S&I.....			8,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-PUBLIC PROTECTION --Continued Probation Department-Area Offices-Continued					
NORTHWEST VALLEY AREA OFFICE - PROBATION DEPARTMENT (5)					
Land Acq.....			200,000		
Building-S&I.....			1,683,000		
TOTAL.....			1,883,000		
RIO HONDO AREA OFFICE - PROBATION DEPARTMENT (1)					
Intrusion Alarm-S&I.....			9,000		
TOTAL, PROBATION DEPARTMENT- AREA OFFICES.....	\$	\$	\$ 1,910,500	\$	
Probation Department-Camps					
AFFLERBAUGH BOYS' CAMP, LA VERNE (1)					
Air Cond., Dorm-S&I.....	\$	\$	\$ 29,000	\$	
School Expansion-S&I.....			29,300		
Treatment Plant-S&I.....			190,000		
Admin. Building Add.-S&I....			187,000		
TOTAL.....			435,300		
GONZALES BOYS' CAMP, CALABASAS (5)					
School Mod. & Expan.-S&I....			33,500		
Field Lighting-S&I.....			9,000		
Paving-S&I.....			4,000		
TOTAL.....	9,976		46,500		

## CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS—PUBLIC PROTECTION --Continued Probation Department—Camps—Continued					
KILPATRICK BOYS' CAMP, MALIBU (4)					
Security Dorm—S&I.....			812,000		
Service Building—S&I.....			236,000		
Parking Lot—S&I.....			57,000		
School Modifications—S&I....			38,000		
TOTAL.....	19,964		1,143,000		
MILLER BOYS' CAMP, MALIBU (4)					
School Shop Bldg.—S&I.....			131,000		
Yard Lighting—S&I.....			29,800		
TOTAL.....			160,800		
MUNZ BOYS' CAMP - LAKE HUGHES (5)					
Field Drainage—S&I.....			149,300		
68368 Gym Floor—S&I.....			25,000		
TOTAL.....			174,300		
PAICE BOYS' CAMP - LA VERNE (1)					
Air Cond., Dorm.—S&I.....			29,000		
School Modif.—S&I.....			25,000		
TOTAL.....			54,000		
ROCKEY BOYS' CAMP - SAN DIMAS (1)					
68369 Security Modif. (Glass)—S&I.			44,500		
68370 Sec. Dorm Toilet Fixtures—S&I.....			7,300		
68371 Gym Floor—S&I.....			21,500		
TOTAL.....	8,411		73,300		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--PUBLIC PROTECTION --Continued Probation Department--Camps- Continued					
SCOTT DETENTION CENTER (5)					
Gym Floor-S&I.....			25,000		
SCUDDER RECEPTION CAMP (5)					
Gym Floor-S&I.....			25,000		
TOTAL, PROBATION DEPARTMENT-CAMPS.	\$ 38,351	\$	\$ 2,137,200	\$	
Juvenile Hall Facilities					
CENTRAL JUVENILE HALL (3)					
67782 Demolition/Redev.-S&I.....	\$ 793,631	\$ 261,612	\$ 670,000	\$	
KIRBY (DOROTHY F.) CENTER (3)					
Quiet Room-S&I.....			5,300		
Wainscot-S&I.....			14,200		
TOTAL.....	9,266		19,500		
LOS PADRINOS JUVENILE HALL (1)					
Drainage Ditch-S&I.....	260,141		5,000		
SAN FERNANDO JUVENILE HALL (REPLACEMENT) (5)					
67783 Building-S&I.....	9,603,693	309,300	15,000	15,000	
TOTAL, PROBATION DEPARTMENT- JUVENILE HALL FACILITIES.....	\$ 10,666,731	\$ 570,912	\$ 709,500	\$ 15,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-PUBLIC PROTECTION					
--Continued					
Sheriff-Administration					
SHERIFF'S ADMINISTRATION BLDG.					
(3)					
Land Acq/Reloc.....	\$	\$	\$ 54,000	\$	
Building-S&I.....			42,880,000		
TOTAL.....		329,970	42,934,000		
SHERIFF - BISCAILLUZ CENTER					
(3)					
Air Conditioning-S&I.....			82,000		
Track Improvements-S&I.....			98,000		
68214 Boiler Conversion-S&I.....		74,710	12,000	12,000	
Misc. Alterations-S&I.....			100,000		
Gym Refurbishment-S&I.....			200,000		
TOTAL.....		74,710	492,000	12,000	
SHERIFF'S RADIO CENTER					
(3)					
68315 Bldg. Addn. - PSECC-S&I.....		475,000	5,215,000		
SHERIFF'S STORAGE-WALL ST.					
(3)					
Relocation-S&I.....			787,000		
TOTAL, SHERIFF-ADMINISTRATION.....	\$	329,970	\$ 549,710	\$ 49,428,000	\$ 12,000
Sheriff-Enforcement					
ALTADENA SHERIFF'S STATION					
(5)					
Bldg. Replacement-S&I.....	\$	\$	\$ 214,000	\$	
CERRITOS SHERIFF'S STATION					
(4)					
Land Acq.....			392,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--PUBLIC PROTECTION --Continued Sheriff-Enforcement-Continued					
LAS VIRGENES SHERIFF'S STATION (5)					
Land Acq.....			370,000		
LENNOX SHERIFF'S STATION (2)					
Land Acq.....			270,000		
Parking Lot Dev.-S&I.....			37,500		
TOTAL.....			307,500		
LYNWOOD SHERIFF'S STATION (2)					
68372 Microwave Room-S&I.....			143,000		
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS					
67796 Women Deputy Locker Rm.-S&I.	198,185	98,690	54,000		
SAN DIMAS SHERIFF'S STATION (1)					
68388 Land Acq.....			535,000		
68389 Bldg.-S&I.....			130,000		
TOTAL.....			665,000		
SANTA CATALINA SUBSTATION (4)					
Land Acq.....			425,000		
SANTA CLARITA VALLEY SHERIFF'S STATION (5)					
Pkg. Lot Expansion-S&I.....			73,000		
TEMPLE CITY SHERIFF'S STATION (1)					
Land Acq.....			532,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-PUBLIC PROTECTION --Continued Sheriff-Enforcement-Continued					
WALNUT SHERIFF'S STATION (1)					
Land Acq.....			400,000		
Bldg.-S&I.....			4,000,000		
TOTAL.....			4,400,000		
WEST HOLLYWOOD SHERIFF'S STATION (3)					
68151 Building Phase II-S&I.....	2,523	78,900	85,000	85,000	
TOTAL, SHERIFF-ENFORCEMENT.....	\$ 200,708	\$ 177,590	\$ 7,660,500	\$ 85,000	
Sheriff-Institutions					
MIRA LOMA FACILITY (5)					
Smoke Detection-S&I.....	\$	\$	\$ 289,000	\$	
WAYSIDE HONOR RANCHO-FARM CENTER (5)					
Dairy Barn Pasteurizer-S&I..			73,000		
WAYSIDE HONOR RANCHO-MAXIMUM SECURITY UNIT (5)					
Air Conditioning-S&I.....			665,000		
WAYSIDE HONOR RANCHO-MINIMUM SECURITY REPL/EXPAN. (5)					
Building (New)-S&I.....	5,692		260,000		
WAYSIDE HONOR RANCHO-SEWAGE DISPOSAL SYSTEM (5)					
67797 Inlet Structure-S&I.....		5,000	234,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS—PUBLIC PROTECTION —Continued Sheriff-Institutions-Continued					
WAYSIDE HONOR RANCHO—WATER DEVELOPMENT (5)					
Backflow Prev. Valves-S&I...	3,607		10,000		
TOTAL, SHERIFF-INSTITUTIONS.....	\$ 9,299	\$ 5,000	\$ 1,531,000	\$	
Sheriff-Jail Facilities					
LOS ANGELES COUNTY CENTRAL JAIL (3)					
Bus Service Ctr.-S&I.....	\$	\$	\$ 65,000	\$	
68550 Rec. Area Imps.-S&I.....			1,236,460	1,236,460	
68551 Holding Cell Modif.-S&I.....			568,730	568,730	
TOTAL.....	97,929		1,870,190	1,805,190	
POMONA VALLEY REGIONAL CRIMINAL JUSTICE CENTER (1)					
Land Acq.....			1,115,000		
Building-S&I.....			17,800,000		
TOTAL.....			18,915,000		
TOTAL, SHERIFF-JAIL FACILITIES....	\$ 97,929	\$	\$ 20,785,190	\$	
TOTAL, PUBLIC PROTECTION.....	\$ 11,358,747	\$ 1,303,212	\$ 91,006,840	\$ 1,917,190	
PUBLIC WAYS & FACILITIES					
Airports					
AIRPORT DEVELOPMENT					
Appropriation to Increase Aviation Fund.....	\$	\$	\$ 500,000	\$	
TOTAL, AIRPORTS.....	\$	\$	\$ 500,000	\$	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--PUBLIC WAYS & FACILITIES					
--Continued					
Aviation					
BRACKETT FIELD					
(1)					
68335 Land Acq.....	\$	\$	\$ 3,000	\$ 3,000	AV
Fuel Station-S&I.....			172,200		
68382 Dual Runway-S&I.....			2,511,648	2,511,648	
Oper. Hangars, Ph. 1-S&I....			233,000		
68383 Executive Tee Hangars-S&I...			245,000	245,000	AV
68384 Aircraft Parking Ramp-S&I...			64,000	64,000	AV
TOTAL.....	6,238		3,228,848	2,823,648	
COMPTON AIRPORT					
(4)					
Aircraft Shelters-S&I.....	15,862		138,000		
EL MONTE AIRPORT					
(1)					
68497 Land Acq.....			2,000	2,000	AV
Service Building-S&I.....			146,000		
Operator Hangars, Ph. 2-S&I.			233,000		
Square Hangars-S&I.....			602,000		
Fuel Station-S&I.....			86,500		
68332 Tee Hangars-S&I.....		41,245	5,000	3,500	AV
68057 Northside Easement-Land.....			4,300	4,300	AV
68336 Airport Dev. Ph. 2-S&I.....			3,000	3,000	AV
TOTAL.....	10,538	41,245	1,081,800	12,800	
GENERAL WILLIAM J FOX AIRFIELD					
(5)					
68203 Fuel Station-S&I.....		284,000	304,200	304,200	AV
68385 Tee Hangars, Ph. 3-S&I.....		275,000	326,740	326,740	AV
68380 Aircraft Parking Ramp-S&I...			64,000	64,000	AV
TOTAL.....	12,434	559,000	694,940	694,940	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--PUBLIC WAYS & FACILITIES--Continued Aviation-Continued					
VARIOUS COUNTY AIRPORTS					
68340 Tee Hangers-S&I.....		560,000	10,000	10,000	AV
WHITEMAN AIRPORT (5)					
68337 Land Acq.....			5,000	5,000	AV
Tee Hangers, Ph. 1-S&I.....			735,500		
Tee Hangars, Ph. 2-S&I.....			386,600		
TOTAL.....	13,524		1,127,100	5,000	
TOTAL, AVIATION.....	\$ 58,596	\$ 1,160,245	\$ 6,280,688	\$ 3,546,388	
TOTAL, PUBLIC WAYS AND FACILITIES.	\$ 58,596	\$ 1,160,245	\$ 6,280,688	\$ 3,546,388	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION					
Department of Health Services- Administration					
LICENSING & ACCREDITATION REQUIREMENTS - EXISTING HEALTH FACILITIES					
67711 Compliance Requirements-S&I.	\$	\$ 66,560	\$ 550,000	\$ 383,470	
67712 JCAH Surveys-S&I.....		35,000	50,000		
68376 Waste Water Monitor- Various Hospitals-S&I.....			140,000		
TOTAL.....	<u>674,801</u>	<u>101,560</u>	<u>740,000</u>	<u>383,470</u>	
TOTAL, HEALTH SERVICES ADMINISTRATION.....	<u>\$ 674,801</u>	<u>\$ 101,560</u>	<u>\$ 740,000</u>	<u>\$ 383,470</u>	
Antelope Valley Rehabilitation Centers					
ACTON REHAB. CENTER-MISC. IMPROV. (5)					
Water Main-Fire Hydrants-2 S&I.....	\$	\$	\$ 10,000	\$	
WARM SPRINGS REHABILITATION CENTER (5)					
Deep Underground Well-S&I...			50,000		
TOTAL, HEALTH SERVICES--ANTELOPE VALLEY REHABILITATION.....	<u>\$</u>	<u>\$</u>	<u>\$ 60,000</u>	<u>\$</u>	
Community Health Centers					
ANTELOPE VALLEY-LANCASTER PRIMARY HEALTH CENTER (5)					
Land Acq.....	\$	\$	\$ 800,000	\$	
Building-S&I.....			6,000,000		
TOTAL.....			6,800,000		
CENTRAL HEALTH CENTER (3)					
Alterations-S&I.....			56,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services- Continued Community Health Centers-Continued					
COMPTON COMP. HEALTH CENTER (4)					
Alterations-S&I.....			75,000		
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER (3)					
67800 Building-S&I.....	136,523	284,520	205,000	205,000	
EAST VALLEY COMPREHENSIVE HEALTH CENTER (5)					
Land Acq.....			1,000,000		
Building-S&I.....			15,400,000		
TOTAL.....			16,400,000		
EL MONTE COMPREHENSIVE HEALTH CENTER (1)					
67710 Building-S&I.....	150,028	322,000	15,042,000		
HARBOR PRIMARY CARE CENTER (2)					
Building-S&I.....			200,000		
HOLLYWOOD - WILSHIRE HEALTH CENTER (3)					
Alterations-S&I.....			105,000		
LONG BEACH PRIMARY HEALTH CENTER (4)					
Building-S&I.....			166,000		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-HEALTH AND SANITATION--					
Department of Health Services-					
Continued					
Community Health Centers-Continued					
NORTHEAST DISTRICT HEALTH CENTER					
(3)					
Alterations-S&I.....			115,000		
Dental Alterations-S&I.....			25,000		
TOTAL.....			140,000		
VENICE PRIMARY CARE CENTER					
(4)					
68179 Land Acq.....		14,000	2,200,000		
68180 Building-S&I.....		7,000	280,000		
TOTAL.....		21,000	2,480,000		
WESLEY COMPREHENSIVE HEALTH CENTER					
(2)					
67804 Building-S&I.....		341,300	210,300	210,300	
Paving Parking Lot-S&I.....			10,000		
68377 Demolition, Ph. 1-S&I.....			880,000		
TOTAL.....	1,561,939	341,300	1,100,300	210,300	
WEST HOLLYWOOD HEALTH CENTER					
(3)					
Alterations-S&I.....			56,000		
WEST VALLEY COMPREHENSIVE					
HEALTH CENTER					
(5)					
Land Acq.....			1,000,000		
Building-S&I.....			15,400,000		
TOTAL.....			16,400,000		
TOTAL, HEALTH SERVICES-					
COMMUNITY HEALTH CENTERS.....	\$ 1,848,490	\$ 968,820	\$ 59,225,300	\$ 415,300	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION--					
Department of Health Services-					
Continued					
Harbor General Hospital					
HARBOR GENERAL HOSPITAL ACUTE UNIT					
(2)					
Exterior Repair, Unit 1-S&I.	\$	\$	\$ 292,000	\$	
Alter. Coronary ICU-S&I.....			446,000		
Medical Air/Vacuum Sys.-S&I.			100,000		
Alter. Orthopedic ICU-S&I...			56,000		
Alter. Neonatal ICU-S&I.....			100,000		
67808 Reloc. Chest Patients-S&I...		200,000	7,000		
67809 Emerg. Rm. Alter.-S&I.....		333,000	5,000		
Fire Sprinklers-S&I.....			3,700,000		
Pediatric Play Yard-S&I.....			50,000		
Emergency Rm. Expansion-S&I.			1,791,000		
68378 Emergency Power Imps.-S&I...			114,500		
Paramedic Radio System-S&I..			50,000		
68379 Psych. Unit Expansion-S&I...			2,175,000		
TOTAL.....	33,567	533,000	8,886,500		
HARBOR GENERAL HOSPITAL EXPANSION					
AND ADDITION					
(2)					
Alter/Bldg. Add. Ph. 1-S&I..	42,672		10,000,000		
HARBOR GENERAL HOSPITAL LAUNDRY					
BUILDING					
(2)					
Air Conditioning-S&I.....			35,000		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U H D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION-- Department of Health Services- Continued Harbor General Hospital-Continued					
HARBOR GENERAL HOSPITAL MISC. IMPROVEMENTS (2)					
Enclose Child's Play Area-S&I.....			56,000		
Pathology Lab Alter.-S&I....			1,300,000		
Intern & Residents Lounge-S&I.....			250,000		
68386 Admin. Relocation-S&I.....			900,000		
Warehouse-S&I.....			3,900,000		
TOTAL.....			6,406,000		
HARBOR GENERAL HOSPITAL UNIT II (2)					
Air Conditioning-S&I.....			56,000		
TOTAL, HEALTH SERVICES--HARBOR GENERAL HOSPITAL.....	\$ 76,239	\$ 533,000	\$ 25,383,500	\$	
Martin Luther King, Jr. General Hospital					
MARTIN LUTHER KING, JR. GENERAL HOSPITAL ACUTE UNIT (2)					
Unit 5-A Dev.-S&I.....	\$	\$	\$ 832,000	\$	
3rd. Fl. Outpat. Clinic-S&I.			224,000		
Unit 5-C Dev. Inpat. Unit- S&I.....			336,000		
Relocate Walk-In Clinic-S&I.			500,000		
TOTAL.....			1,892,000		
MARTIN L. KING, JR. GENERAL HOSPITAL PSYCH/CLINICAL SCIENCES BLDG. (2)					
67694 Bldg. Ph. 2-S&I.....		237,000	250,000	250,000	
68480 Parking Improvements-S&I....			72,000	72,000	
TOTAL.....	539,449	237,000	322,000	322,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION-- Department of Health Services- Continued Martin Luther King, Jr. General Hospital-Continued					
MARTIN L. KING, JR. GENERAL HOSPITAL SERVICE/SUPPLY BLDG. AND PKG. (2)					
Surface Pkg. Ph. 1&2-S&I....			212,000		
Warehouse Addition-S&I.....			415,000		
TOTAL.....	396,124		627,000		
MARTIN L. KING, JR. GENERAL HOSPITAL MISC. IMPROVEMENTS (2)					
68387 Laundry Expan.-S&I.....			400,000		
Health Training Center-S&I..			100,000		
TOTAL.....			500,000		
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL.....	\$ 935,573	\$ 237,000	\$ 3,341,000	\$ 322,000	
Long Beach General Hospital					
LONG BEACH GENERAL HOSPITAL EMER. POWER & ELEC. DISTRIB. (4)					
Emer. Power Ph. 1-S&I.....	\$	\$	\$ 138,000	\$	
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL.....	\$	\$	\$ 138,000	\$	
Los Angeles County-University of Southern California Medical Center					
LAC/USC MEDICAL CENTER ACUTE UNIT- 15TH. FL. SURGERIES (3)					
Remodel Surgeries-S&I.....	\$	\$	\$ 5,262,000	\$	
LAC/USC MEDICAL CENTER ACUTE UNIT- KITCHEN IMPROVEMENT (3)					
67810 Repl. Ammonia Refrig. Sys. Dietary Service-S&I.....		255,000	5,000	5,000	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services- Continued Los Angeles County-University of Southern California Medical Center-Continued					
LAC/USC MEDICAL CENTER LAUNDRY BUILDING (NEW) (3)					
Building-S&I.....	38,926		14,928,000		
LAC/USC MEDICAL CENTER MISC. ALTERATIONS (3)					
Ped. Pavilion-Surgical Suite Renovation-S&I.....			2,128,000		
67811 Reloc. JWH Oncology Svcs.- S&I.....		147,000	14,000	14,000	
67812 Equip. Install JWH Oncology Svcs-S&I.....			50,000	50,000	
Alter. Respiration Therapy Ward-11-800-S&I.....			263,000		
67813 Isolation Room Ventil. & Surgery Humidif.-S&I.....		427,250	31,000		
67814 ICU Alteration-S&I.....		163,000	182,000		
Body Scanner/Radiology Alt.-S&I.....			368,000		
Utility Dist. Tunnel-S&I....			410,000		
TOTAL.....	8,900	737,250	3,446,000	64,000	
LAC/USC MEDICAL CENTER PATIENT CARE FACILITY (3)					
Building-S&I.....			2,912,000		
LAC/USC MEDICAL CENTER PEDIATRIC PAVILION (3)					
Alter. Pediatric Emer.-S&I..			448,000		
LAC/USC MEDICAL CENTER PHARMACY BLDG. (NEW) (3)					
Building-S&I.....	43,430		11,758,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION-- Department of Health Services- Continued Los Angeles County-University of Southern California Medical Center-Continued					
LAC/USC MEDICAL CENTER PSYCH. HOSPITAL (3)					
Air Conditioning-S&I.....			200,000		
LAC/USC MEDICAL CENTER SITE IMPROVEMENTS (3)					
Fire Alarm Sys.-S&I.....	118,700		2,240,000		
LAC/USC MEDICAL CENTER SUBSTATION REPLACEMENT (3)					
67687 New Substation-S&I.....	731,745	76,000	38,000	38,000	
LAC/USC MEDICAL CENTER WOMEN'S HOSPITAL (3)					
Remodel Nursery Vestibule- S&I.....			149,000		
Critical Med. Services-S&I..			6,680,000		
68381 Labor & Delivery Room Alt.-S&I.....			400,000		
Admitting Room Remodeling- S&I.....			750,000		
Exterior Painting-S&I.....			150,000		
TOTAL.....	410,174		8,129,000		
TOTAL, HEALTH SERVICES--LOS ANGELES COUNTY--UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....	\$ 1,351,875	\$ 1,068,250	\$ 49,366,000	\$ 107,000	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION--					
Department of Health Services--					
Continued					
Mira Loma Hospital					
MIRA LOMA HOSPITAL ACUTE UNIT					
(5)					
68208 Surgeries-S&I.....	\$	\$ 1,541,000	\$ 61,000	\$ 61,000	
Intensive Care Units-S&I....			325,000		
TOTAL.....		107,132	386,000	61,000	
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL.....	\$	\$ 107,132	\$ 386,000	\$ 61,000	
Olive View Medical Center-Sylmar					
OLIVE VIEW MEDICAL CENTER, SYLMAR					
EARTHQUAKE REPLACEMENT					
(5)					
67815 Building, Ph. 1&2-S&I.....	\$	\$ 430,000	\$ 588,000	\$ 45,000	
67816 Water Supply System-S&I....		37,000	302,600		
67817 Fire Protec. Sys-Site Imp.-S&I.....		12,000	1,310,000		
Natural Gas Lines-S&I.....			150,000		
Master Plan-S&I.....			50,000		
Surface Parking-S&I.....			100,000		
TOTAL.....		857,098	2,500,600	45,000	
OLIVE VIEW MEDICAL CENTER-SYLMAR					
ELECTRICAL DISTRIB. SYSTEM					
(5)					
Electrical Services-S&I.....			600,000		
OLIVE VIEW MEDICAL CENTER-SYLMAR					
LABORATORY BUILDING					
(5)					
Air Cond. Impr.-S&I.....			80,000		
TOTAL HEALTH SERVICES-OLIVE VIEW MEDICAL CENTER-SYLMAR.....	\$	\$ 857,098	\$ 3,180,600	\$ 45,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--HEALTH AND SANITATION--					
Department of Health Services-					
Continued					
Olive View Midvalley Hospital					
OLIVE VIEW MIDVALLEY HOSPITAL					
ACUTE UNIT					
(3)					
Hosp-Surgery A/C-S&I.....	\$	\$	\$ 50,000	\$	
Emergency Power-S&I.....			200,000		
Pharmacy Expansion-S&I.....			200,000		
X-Ray, 3 Phase Power-S&I....			100,000		
Lab. Air Cond.-S&I.....			50,000		
Lobby/Emerg. Rm. Air Condition-S&I.....			100,000		
TOTAL.....		17,933	700,000		
TOTAL HEALTH SERVICES--OLIVE VIEW MIDVALLEY HOSPITAL.....	\$	17,933	\$	700,000	\$
Rancho Los Amigos Hospital					
RANCHO LOS AMIGOS HOSPITAL					
ELECTRICAL DISTRIBUTION SYSTEM					
(1)					
Expansion, Ph. 6-S&I.....	\$	\$	\$ 68,000	\$	
RANCHO LOS AMIGOS HOSPITAL					
EMERGENCY POWER REQUIREMENTS					
(1)					
67818 Emer. Pwr. Var. Bldg.-S&I...		282,365	24,000	12,000	
Emer. Power Var. Bldg. Ph. 3-S&I.....			146,000		
TOTAL.....		282,365	170,000	12,000	
RANCHO LOS AMIGOS HOSPITAL					
MEDICAL SERVICES BLDG.					
(1)					
67819 Bldg. Addition-S&I.....		999,000	16,000	2,507,000	
68206 Surgeries-S&I.....		466,000	15,000	15,000	
TOTAL.....		1,465,000	31,000	2,522,000	

## CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS—HEALTH AND SANITATION— Department of Health Services— Continued Rancho Los Amigos Hospital—Continued					
RANCHO LOS AMIGOS HOSPITAL MEDICAL SUPPLIES CENTER (1)					
Building—S&I.....			9,500,000		
RANCHO LOS AMIGOS HOSPITAL MISCELLANEOUS IMPROVEMENTS (1)					
Elevated Water Tanks—S&I....			112,000		
Air Cond. Bldg. 603-606—S&I..			224,000		
67820 Transfer of Liver Prog. Support Services—S&I.....		1,194,845	21,000	21,000	
67821 Liver Svs. Equip. Installation—S&I.....			139,000	139,000	
Laundry, Staph Barrier—S&I..			512,000		
Oxygen & Vacuum System—S&I..			300,000		
Kitchen Expansion—S&I.....			250,000		
Master Plan Expansion—S&I...			200,000		
Toxicology Lab—S&I.....			1,500,000		
Elevators, Bldg. 30-60—S&I..			100,000		
Demolition of Structures—S&I			320,000		
TOTAL.....		1,194,845	3,678,000	160,000	
RANCHO LOS AMIGOS HOSPITAL PUBLIC HEALTH PHARMACY (1)					
Land Acq.....			200,000		
Building—S&I.....			650,000		
TOTAL.....			850,000		
RANCHO LOS AMIGOS HOSPITAL WATER DEVELOPMENT (1)					
Water Sys. Expan. Ph. 1.....	26,270		340,000		
TOTAL HEALTH SERVICES—RANCHO LOS AMIGOS HOSPITAL.....	\$ 26,270	\$ 2,942,210	\$ 14,637,000	\$ 2,694,000	
TOTAL HEALTH AND SANITATION.....	\$ 5,895,411	\$ 7,870,840	\$ 157,157,400	\$ 4,027,770	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS-PUBLIC ASSISTANCE				
Community Development Department				
ALTADENA NEIGHBORHOOD FACILITY				
(5)				
67823 Land Acq.....	\$	\$ 185,000	\$ 200,000	\$ 200,000
67824 Building-S&I.....			759,000	756,000
TOTAL.....	1,658	185,000	959,000	956,000
LOS NIETOS NEIGHBORHOOD FACILITY				
(1)				
67826 Building-S&I.....	70,567	607,000	15,000	15,000
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT.....	\$ 72,225	\$ 792,000	\$ 974,000	\$ 971,000
Military & Veterans Affairs Department				
PATRIOTIC HALL				
(2)				
Air Conditioning-S&I.....	\$	\$	\$ 233,000	\$
Emer. Power Equip-S&I.....			35,000	
Auto Elevators-S&I.....			430,000	
TOTAL.....			698,000	
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT.....	\$	\$	\$ 698,000	\$
TOTAL, PUBLIC ASSISTANCE.....	\$ 72,225	\$ 792,000	\$ 1,672,000	\$ 971,000

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES					
Arboreta and Botanic Gardens					
DESCANSO GARDENS					
(5)					
Ed/Public Svcs. Cntr.-S&I...	\$	\$	\$ 60,800	\$	
Grid System Markers-S&I.....			15,000		
68339 Entrance Gate Replacement-S&I.....		3,300	5,000		
TOTAL.....	1,000	3,300	80,800		
LOS ANGELES STATE & COUNTY ARBORETUM					
(1)					
Baldwin Lake Restoration-S&I.....			5,200		
Add'l. Restroom Fac.-S&I....			110,000		
68390 Water Sys. Impr.-S&I.....			20,000		
68114 Hall of Environ. Educ.-S&I..		1,500	1,783,000		
Entrance Development-S&I....			100,000		
Pave Pavilion Walkways-S&I..			5,000		
68391 Restroom Modif. (Handicap)-S&I.....			10,000		
Greenhouse Reloc.-S&I.....			10,000		
TOTAL.....	20,564	1,500	2,043,200		
VIRGINIA ROBINSON GARDENS					
(3)					
68392 Restoration-S&I.....			457,000		
TOTAL, ARBORETA AND BOTANIC GARDENS.....	\$ 21,564	\$ 4,800	\$ 2,581,000	\$	
Department of Beaches					
CABRILLO STATE BEACH & PARK					
(4)					
67828 Launch Ramp Imp.-S&I.....	\$	\$ 15,000	\$ 279,000	\$	279,000
68164 Pkg. Lot Refurb.-S&I.....		15,000	107,400		107,400
TOTAL.....		30,000	386,400		386,400

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Beaches-Continued					
CORRAL STATE BEACH (4)					
Comfort Station-S&I.....			237,700		
DOCKWEILER STATE BEACH (4)					
68393 Gen. Dev. Ph. 3-S&I.....			670,480		
EL SEGUNDO BEACH (4)					
Erosion Control-S&I.....			1,007,000		
EL SOL COUNTY BEACH (4)					
Gen. Dev. Ph. 1-S&I.....	331,323		17,961		
LAS TUNAS STATE & COUNTY BEACH (4)					
67829 Beach Impr/Erosion Control- S&I.....	39,616	63,000	493,000	150,000	
MANHATTAN STATE BEACH (4)					
Lifeguard Station Addition- S&I.....			25,000		
NICHOLAS CANYON COUNTY BEACH (4)					
67832 Gen. Dev. Ph. 1-S&I.....	400,606	17,000	200,000	200,000	
POINT DUME STATE BEACH (4)					
68170 Overlook Dev.-S&I.....			121,400	121,400	
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Development-S&I.....	201,020		191,000		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Beaches--Continued					
WILL ROGERS STATE BEACH (4)					
68172 Restroom Dev.-S&I.....		21,000	153,000	120,400	
Concession Addition-S&I.....			10,000		
TOTAL.....		21,000	163,000	120,400	
SANTA MONICA STATE BEACH (4)					
Lifeguard Station Addition- S&I.....			50,000		
SURFRIDER STATE BEACH (MALIBU) (4)					
68169 Lifeguard Station-S&I.....	818	8,000	95,000	63,400	
VARIOUS COUNTY BEACHES (4)					
68171 Sewage Sys. Impr.-S&I.....		96,400	96,400	96,400	
68395 Flammable Storage Bldg.-S&I.			62,500		
Lifeguard Towers Electric- S&I.....			65,640		
Fuel System Additions-S&I...			200,000		
Parking Lot Refurbishments- S&I.....			245,500		
68396 New Lifeguard Towers-S&I....			65,640		
68397 Handicapped Impr.-S&I.....			30,000		
TOTAL.....	2,199	96,400	765,680	96,400	
VENICE BEACH (4)					
Erosion Control-S&I.....			60,000		
Bench Replacements-S&I.....			10,000		
TOTAL.....			70,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Beaches--Continued					
WHITE POINT/ROYAL PALMS STATE BCH. (4)					
68398 Gen. Development-S&I.....			1,084,182		
ZUMA COUNTY BEACH (4)					
Rec. Vehicle Campgd.-S&I.....	130		532,000		
TOTAL, DEPARTMENT OF BEACHES.....	\$ 975,712	\$ 235,400	\$ 6,109,803	\$ 1,138,000	
Department of Museum of Art					
MUSEUM OF ART (3)					
68135 Fire Protection Sys.-S&I....	\$	\$ 210,000	\$ 235,000	\$	
68399 Security System-S&I.....			657,000		
TOTAL.....	35,301	210,000	892,000		
TOTAL, DEPARTMENT OF MUSEUM OF ART	\$ 35,301	\$ 210,000	\$ 892,000	\$	
Department of Museum of Natural History					
LANDO HALL (2)					
67837 Restoratin-S&I.....	\$	\$ 36,694	\$ 62,649	\$ 62,649	
67838 Interior-S&I.....			21,454		
TOTAL.....	59,571	36,694	84,103	62,649	
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY.....	\$ 59,571	\$ 36,694	\$ 84,103	\$ 62,649	
Department of Parks & Recreation					
ALONDRA GOLF COURSE (2)					
68038 Renov. Ph. 2-S&I.....		80,000	1,129,000	710,000	GC

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
ALONDRA REGIONAL PARK (2)					
68400 Ballfield Lt. Impr.-S&I.....			191,040		
68401 Backflow Corr.-S&I.....			51,032		
TOTAL.....	29,722		242,072		
ALTADENA GOLF COURSE (5)					
68040 Culbhouse Add/Cart Storage- S&I.....		247,000	150,000	150,000	GC
68402 Land Acq/Site Add.....			8,300	8,300	GC
TOTAL.....		247,000	158,300	158,300	
ALTADENA LOCAL PARK (5)					
67839 Land Acquisition.....		63,000	2,000		
67840 Gen. Dev.-S&I.....		20,000	648,920	648,920	
TOTAL.....	49,275	83,000	650,920	648,920	
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....			516,000		
ARCADIA REGIONAL PARK (1)					
68344 Storage Shed-S&I.....	4,196	27,781	3,500		
ARIZONA STREET PARKWAY (3)					
67842 Gen. Dev.-S&I.....	5,217	205,000	150,000	150,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
ATHENS LOCAL PARK (2)					
Auto Irrig. Sys.-S&I.....			181,000		
ATLANTIC AVENUE LOCAL PARK (3)					
67843 Irrig. Sys.-S&I.....		46,000	4,000		
AVOCADO HEIGHTS LOCAL PARK (1)					
Land Acquisition.....			402,000		
BALDWIN HILLS REGIONAL PARK (2)					
67844 Land Acq.....		310,450	966,800	706,350	
68054 Land Acq.....			3,654,875	3,654,875	BH
67845 Land Acq.....		122,450	489,800	367,350	
68470 Land Acq.....			550,000	550,000	
67846 Master Plan-S&I.....		53,400	45,000		
TOTAL.....	1,285,178	486,300	5,706,475	5,278,575	
BELVEDERE LOCAL PARK (3)					
67847 Land Acq.....		326,000	353,000	318,000	
67848 Gen. Dev. Ph. 3-S&I.....		10,000	486,200	486,200	
68404 Gen. Dev. Ph. 4-S&I.....			744,000		
TOTAL.....	22,951	336,000	1,583,200	804,200	
BETHUNE LOCAL PARK (2)					
Auto Irrig. Sys.-S&I.....			105,000		
Tennis Ct. Fence-S&I.....			17,987		
TOTAL.....			122,987		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
BODGER LOCAL PARK (2)					
68405 Pkg. Lot/Ct. Refurb.-S&I....			20,000		
BONELLI (FRANK G.) REGIONAL PARK (1)					
68406 Parking Fee Improv.-S&I.....	707,930		241,400	241,400	
67849 Boat Dock/Restr.-S&I.....			143,000	143,000	
TOTAL.....			384,400	384,400	
BOUQUET CANYON LOCAL PARK (5)					
67852 Gen. Dev.-S&I.....		36,600	940,000	905,400	
CANYON COUNTRY LOCAL PARK (5)					
67853 Land Acquisition.....	3,808	17,000	12,000		
CARVER LOCAL PARK (2)					
68407 Roof Replacement-S&I.....			21,500	21,500	
CASTAIC RESERVOIR (5)					
67854 Main Resvr. Ph. 1-S&I.....		40,000	2,000,000	2,000,000	
68409 Lauras Landing/Sharons Rest Dev.-S&I.....			1,159,000	1,159,000	
68408 Sharon's Rest Dev.-S&I.....			345,000	345,000	
68410 Vista Ridge-S&I.....			1,202,000	176,000	
68511 Parking Fee Imps-S&I.....			150,000	150,000	
TOTAL.....	377,024	40,000	4,856,000	3,830,000	
CERRITOS REGIONAL PARK (4)					
68473 Gen. Dev. New Area-S&I.....			40,000		
68471 Par Course-S&I.....			16,170		
68472 Gym Acoustics-S&I.....			38,700		
TOTAL.....	95,867		94,870		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
CHARMLEE REGIONAL PARK (4)					
67858 Gen. Dev. Ph. 1A-S&I.....		355,842	10,000		
68411 Gen. Dev. Ph. 2-S&I.....			1,085,240	1,085,240	
Gen. Dev. Ph. 3-S&I.....			200,000		
TOTAL.....	42,806	355,842	1,295,240	1,085,240	
CHARTER OAK LOCAL PARK (1)					
68412 Rec. Activity Bldg-S&I.....			30,000		
68266 Ballfld. Ltg.-S&I.....			4,500	2,500	
68540 Court Resurface-S&I.....			7,943	7,943	SPF
TOTAL.....	8,334		42,443	10,443	
CHUMASH LOCAL PARK (5)					
Comfort Station-S&I.....			64,000		
CITY TERRACE LOCAL PARK (3)					
67859 Child Play Area/Ball Field-S&I.....		10,000	213,000	200,000	
68453 Restr. Renov.-S&I.....			35,000	35,000	
TOTAL.....		10,000	248,000	235,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
67860 Gen. Dev. Ph. 1-S&I.....		492,000	23,000		
67861 Rec. Act. Bldg.-S&I.....		25,000	1,000	1,000	
68413 Gen. Dev. Ph. 2-S&I.....			571,000		
TOTAL.....	54,099	517,000	595,000	1,000	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-- Continued					
DEBS REGIONAL PARK (3)					
67863 Land Acq., New Area.....		40,000	61,000	32,500	
67864 Gen. Dev., New Area-S&I.....		16,750	63,000		
TOTAL.....	5,451	56,750	124,000	32,500	
DEL AIRE LOCAL PARK (2)					
67865 Tennis Courts-S&I.....		161,000	3,000	3,000	
68217 Gymnasium-S&I.....		764,700	25,000	25,000	
TOTAL.....		925,700	28,000	28,000	
DEXTER LOCAL PARK (5)					
67866 Redev. Ph. 1-S&I.....		25,000	425,000	420,000	
DIAMOND BAR GOLF COURSE (1)					
68414 Backflow Correction-S&I.....			9,897		
68041 Cart Path-S&I.....			5,500	5,500	GC
TOTAL.....			15,397	5,500	
DIAMOND BAR LOCAL PARK NO. 3 (1)					
67867 Site Dev.-Land Acq.....		82,000	2,000	2,000	
68415 Gen. Dev.-S&I.....		15,000	35,000		
TOTAL.....		97,000	37,000	2,000	
EAST COMPTON LOCAL PARK (4)					
67868 Land Acq. Ph. 1.....		201,000	728,069	11,300	
68349 Land Acq. Ph. 2.....			603,500	583,500	
67869 Gen. Dev. Ph. 1-S&I.....		52,000	684,500	632,500	
68416 Gen. Dev. Ph. 2-S&I.....			115,000	115,000	
TOTAL.....	110,196	253,000	2,131,069	1,342,300	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS—RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation—Continued					
EATON CANYON GOLF COURSE (5)					
68043 Landscape Impr.—S&I.....		10,000	28,000	28,000	GC
68417 Cart Path—S&I.....			37,000	37,000	GC
TOTAL.....		10,000	65,000	65,000	
EL CARISO REGIONAL PARK (5)					
68418 Golf Course Nursery—S&I.....	1,775,577		6,000	6,000	
FARJARDO LOCAL PARK (1)					
68419 Drain Impr.—S&I.....			4,000	4,000	SPF
FARNSWORTH (GENERAL CHARLES S.) LOCAL PARK (5)					
67873 Gen. Dev., Ph. 2—S&I.....		318,000	11,000	11,000	
68420 Gen. Dev., Ph. 3—S&I.....			302,000	200,000	
TOTAL.....	273	318,000	313,000	211,000	
FORD (JOHN ANSON) CULTURAL CENTER (3)					
67874 Gen. Development, Ph. 2—S&I.	20,972	32,120	1,077,367	951,773	
FORD (JOHN ANSON) REGIONAL PARK (3)					
67875 Repl. Pool Filters—S&I.....		164,000	1,000	1,000	
Handball Courts—S&I.....			115,000		
Bicycle Motorcross—S&I.....			10,690		
TOTAL.....	27,251	164,000	126,690	1,000	
FRIENDSHIP REGIONAL PARK (4)					
67877 Gen. Dev., Ph. 1—S&I.....	27,465	229,450	1,886,600	1,886,600	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
GUNN AVENUE LOCAL PARK (1)					
68514 Court Resurface-S&I.....			7,323	7,323	SPF
HACIENDA HEIGHTS LOCAL PARK (1)					
Land Acquisition.....			550,000		
HACIENDA LOCAL PARK (1)					
67878 Gen. Dev., Ph. 1-S&I.....		20,000	5,000	5,000	
68421 Gen. Dev., Ph. 2-S&I.....			22,000		
TOTAL.....	12,408	20,000	27,000	5,000	
HACIENDA PARKWAY (1)					
68422 Backflow Correction-S&I.....			11,592		
HART (WILLIAM S.) REGIONAL PARK (5)					
68423 Security System-S&I.....			5,000		
68515 Sr. Citizens Center-S&I.....			761,000	75,000	
68424 Backflow Correction-S&I.....			35,953		
TOTAL.....			801,953	75,000	
HOLLYWOOD BOWL (3)					
68425 Steel Barricade-S&I.....			3,050		
Retaining Wall-S&I.....			36,270		
68426 Fairfield Restrooms-S&I.....			90,000		
TOTAL.....	196,346		129,320		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
KNOLLWOOD GOLF COURSE (5)					
68045 Perim. Dev., Ph. 3-S&I.....		80,000	5,000		
68518 Landscape Imps-S&I.....			37,303	37,303	GC
68192 Parking Lot Exp.-S&I.....		40,500	80,000	44,000	GC
Swim Pool Impr.-S&I.....			68,000		
68427 Cart Path.-S&I.....			18,500	18,500	GC
68428 Drainage Impr.-S&I.....			18,425	18,425	GC
TOTAL.....	63,548	120,500	227,228	118,228	
LA MIRADA GOLF COURSE (1)					
68429 Cart Stor.-S&I.....			20,000	20,000	GC
LA MIRADA REGIONAL PARK (1)					
68430 Backflow Correction-S&I.....			6,960		
Concrete Slab & Header-S&I..			7,570		
68431 Handball Court Impr.-S&I....			16,750		
TOTAL.....	19,394		31,280		
LADERA LOCAL PARK (2)					
68432 Renovation, Ph. 1-S&I.....			323,800		
LAKEWOOD GOLF COURSE (4)					
68433 Backflow Correction-S&I.....			32,155		
68520 Clubhse. Site Acq-Land.....			130,000	130,000	
68434 Fencing-S&I.....			30,000	30,000	
68060 Renov. Ph. 2-S&I.....			103,000	103,000	
68435 Club house-S&I.....			65,000		
TOTAL.....	73,355		360,155	263,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
LANCASTER COMMUNITY CNTR. (Antelope Valley) (5)					
68186 Rec. Cntr. Renov-S&I.....			159,500	159,500	
LENNOX LOCAL PARK (2)					
68436 Swim Pool Impr.-S&I.....			73,000	73,000	
Shuffle Board Courts-S&I....			10,000		
TOTAL.....	738		83,000	73,000	
LOS VERDES GOLF COURSE (4)					
68437 Cart Path-S&I.....	112,777		60,000	50,000	GC
MANZANITA LOCAL PARK (1)					
Bleacher Pad-S&I.....			1,000		
68522 Court Resurfacing-S&I.....			8,297	3,603	SPF
TOTAL.....			9,297	3,603	
MARIPOSA LOCAL PARK (5)					
67882 Gen. Dev.-S&I.....			70,000		
MARSHALL CANYON GOLF COURSE (1)					
68048 Cartpath/Tee Ren.-S&I.....		53,500	153,000	153,000	GC
MARSHALL CANYON REGIONAL PARK (1)					
68438 Land Acq. Access Way.....			13,000		
68439 Backflow Correction-S&I....			18,350		
Heating/Wind Machine-S&I....			50,000		
TOTAL.....			81,350		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
MARSHALL CANYON TRAIL (1)					
67883 Land Acq.....		8,000	17,000	15,000	
Parking Area Impr.-S&I.....			10,000		
TOTAL.....		8,000	27,000	15,000	
MAYBERRY (AMELIA) LOCAL PARK (1)					
68525 Court Resurfacing-S&I.....			14,800	3,252	SPF
68216 Gymnasium-S&I.....		878,900	26,000	26,000	
TOTAL.....	30,962	878,900	40,800	29,252	
MONA LOCAL PARK (2)					
68340 Diving Tower-S&I.....			9,695		
MT. LOWE LOCAL PARK (5)					
67887 General Development, Ph. 1-S&I.....			1,359,000	1,052,200	
MT. MEADOWS GOLF COURSE (1)					
68051 Coffee Shop Imp.-S&I.....		171,500	3,000	3,000	GC
68441 Drain Impr.-S&I.....			31,000	15,000	GC
68442 Cart Path-S&I.....			12,000	12,000	GC
68443 Driv. Rge. Fence-S&I.....			60,000	60,000	GC
68050 Landscaping-S&I.....			29,000	29,000	GC
TOTAL.....	369,505	171,500	135,000	119,000	
NEWHALL LOCAL PARK (5)					
Handball Courts-S&I.....			112,000		

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
OAK GROVE REGIONAL PARK (5)					
68444 Backflow Correction-S&I.....			2,733		
OBREGON LOCAL PARK (3)					
67888 Land Acq/Reloc.....		138,500	45,000		
67889 Gen. Dev., New Area-S&I.....			185,000	180,000	
TOTAL.....	135,588	138,500	230,000	180,000	
OTTERBEIN REGIONAL PARK (1)					
67890 Gen. Dev., Ph. 1-S&I.....		3,517,850	3,750,000	3,750,000	
PACIFIC CREST TRAIL (5)					
67891 Land Acquisition.....		11,000	50,000		
67892 Development-S&I.....			35,000		
Development, Ph. 2-S&I.....			251,000		
TOTAL.....		11,000	336,000		
PAN PACIFIC REGIONAL PARK (3)					
67893 Land Acq.....		63,330	2,947,691	2,909,691	
68445 Land Acq.....			8,600,000	8,600,000	
68446 Master Plan-S&I.....			50,000		
68447 Gen. Development-S&I.....			5,303,000		
TOTAL.....	17,531	63,330	16,900,691	11,509,691	
PECK ROAD BASIN LOCAL PARK (1)					
68527 Gen. Development-S&I.....			333,500	333,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
PEARBLOSSOM LOCAL PARK (5)					
Bldg. Addition-S&I.....			154,000		
68474 Tennis Courts-S&I.....			102,000		
TOTAL.....			256,000		
PLUMMER REGIONAL PARK (3)					
67894 Senior Citizen Bldg.-S&I....		624,000	2,000	2,000	
67895 Land Acq-Reloc.....		78,000	26,000		
67896 Gen. Dev., Ph. 2-S&I.....			237,000	200,000	
68448 Backflow Corrections-S&I....			4,636		
TOTAL.....	98,199	702,000	269,636	202,000	
REGIONAL PARKS-VARIOUS AREAS					
67897 Var. Grant Projects-S&I.....			6,000,000		
68542 Land Acq.....			206,100	206,100	
68546 Park Rehab. Prog-S&I.....			2,500,000	2,500,000	
TOTAL.....			8,706,100	2,706,100	
ROADSIDE TREE SERVICE YD-PASADENA (5)					
Relocation-S&I.....			100,000		
ROBINSON LOCAL PARK (5)					
68449 Bldg. Addition and Ballfield Impr.-S&I.....			291,000	152,000	
ROGERS REGIONAL PARK (2)					
67899 Repl. Pool Filters-S&I.....		44,250	296,800	296,800	
68450 Backflow Correction-S&I.....			31,068		
Swimming Pool Impr.-S&I.....			64,000		
TOTAL.....		44,250	391,868	296,800	

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
ROOSEVELT LOCAL PARK (2)					
67900 Ballfield Ltg.-S&I.....			100,000	100,000	
Swimming Pool Impr.-S&I.....			8,000		
68475 Diving Tower Replacement-S&I			9,695		
Tennis Court Resurf/Fence- S&I.....			16,200		
TOTAL.....			133,895	100,000	
ROWHER FLATS MOTORCYCLE PARK (5)					
67901 Gen. Dev.-S&I.....			709,300	709,300	
ROWLAND HEIGHTS LOCAL PARK (1)					
68129 Rec. Act Bldg.-S&I.....	71,871	102,850	8,400	8,400	SPF
SALAZAR (RUBEN) LOCAL PARK (3)					
67903 Gym Refurbishment-S&I.....		8,625	39,100		
68469 Renovation-S&I.....			125,000	125,000	
TOTAL.....	41,020	8,625	164,100	125,000	
SALTO LOCAL PARK (1)					
Gen. Development-S&I.....	13,494	20,276	1,655,000		
SAN ANGELO AREA LOCAL PARK (1)					
67904 Rec. Act. Bldg.-S&I.....		337,500	7,500	7,500	
SAN GABRIEL RIVER BIKE TRAIL (1)					
Redevelopment-S&I.....			20,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
SANTA ANITA GOLF COURSE (1)					
68195 Cart Stor.-S&I.....		10,500	115,000	2,000	GC
68451 Driv. Rge. Fence-S&I.....		10,000	22,000	22,000	GC
TOTAL.....		20,500	137,000	24,000	
SANTA ANITA WASH TRAIL (1)					
Extension Development-S&I...			15,000		
SANTA CATALINA ISLAND (4)					
68452 Gen. Development-S&I.....	54,567		161,309	161,309	
SANTA CLARITA LOCAL PARK (5)					
67905 BallField Lighting-S&I.....	1,662	6,000	91,500	91,500	
SANTA FE DAM REGL. REC. AREA (1)					
Land Acq. Access Road #2....	6,320		192,500		
SERVICE SECTION III (5)					
Gas Pumps-S&I.....			18,050		
SKYLINE TRAIL (1)					
68455 Land Acquisition, Ph. 3.....			17,500	17,500	
67909 Land Acquisition, Ph. 4.....		40,600	21,000	21,000	
68454 Gen. Development, Ph. 4-S&I.			1,635,000	709,243	
TOTAL.....		40,600	1,673,500	747,743	
SORENSEN LOCAL PARK (1)					
68531 Court Resurfacing-S&I.....			5,931	2,005	SPF

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation- Continued					
SOUTH DIAMOND BAR LOCAL PARK (1)					
Land Acquisition.....	1,640		406,000		
SOUTH WHITTIER LOCAL PARK (1)					
68457 Land Acquisition.....			350,000	350,000	
SOUTHWEST SPORTSMANS REG. PARK (2)					
68456 Swimming Pool Improvement- S&I.....			64,000		
Tennis Lighting Timer-S&I...			4,000		
TOTAL.....	4,485		68,000		
STIMSON AVE. LOCAL PARK (1)					
67184 Tennis Courts-S&I.....		107,877	1,000		
68535 Court Resurfacing-S&I.....			7,790	7,790	SPF
TOTAL.....	12,773	107,877	8,790	7,790	
SYCAMORE CANYON LOCAL PARK (1)					
67911 Gen. Dev., Ph. 1-S&I.....	179,811	35,070	2,000	2,000	
VAL VERDE REGIONAL PARK (5)					
67913 Gen. Dev. Ph. 4-S&I.....		10,000	294,000	294,000	
67914 Neighborhood Fac.-S&I.....		213,000	5,000	5,000	
68458 Gen. Dev., Ph. 5-S&I.....			1,185,000	70,000	
68459 Backflow Correction-S&I.....			35,646		
TOTAL.....		223,000	1,519,646	369,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	F U N D
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation--Continued					
VALENCIA GLEN LOCAL PARK (5)					
68460			267,000		
				68,000	
TOTAL.....			335,000		
VALENCIA MEADOWS LOCAL PARK (5)					
68461			155,000		
VARIOUS FIRST DISTRICT PARKS (1)					
68197			87,994	87,994	
VARIOUS SECOND DISTRICT PARKS (2)					
68201			149,236	149,236	
VARIOUS THIRD DISTRICT PARKS (3)					
68183			23,286	23,286	
VARIOUS FOURTH DISTRICT PARKS (4)					
68536			8,961	8,961	SPF
VARIOUS FIFTH DISTRICT PARKS (5)					
68193			265,341	265,341	
VERMONT AVENUE LOCAL PARK (2)					
68462			3,527		
VICTORIA GOLF COURSE (2)					
68463	29,052		17,000	17,000	GC

## CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
FIXED ASSETS--RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-- Continued					
VICTORIA REGIONAL PARK (2)					
67918 Ballfield Impr.-S&I.....		28,500	150,000		
WALNUT CREEK WILDERNESS PARK (1)					
68468 Land Acquisition.....	310,112		266,000	207,000	
WEST HOLLYWOOD MINIPARK (3)					
67919 Land Acquisition.....		10,000	320,000	316,000	
WESTMONT LOCAL PARK (2)					
67920 Land Acquisition.....			1,286,000	1,283,702	
67921 Gen. Development-S&I.....			695,000	80,000	
TOTAL.....	6,296		1,981,000	1,363,702	
WHITTIER NARROWS REGIONAL RECREATION AREA (1)					
68464 Backflow Correction-S&I.....			34,726		
68465 Dog Training Area-S&I.....			8,550	8,550	
68466 Frisbee Course-S&I.....			13,000	13,000	
68467 Par Course-S&I.....			20,000	20,000	
TOTAL.....	544,299		76,276	41,550	
WILLOWBROOK REGIONAL PARK (2)					
67923 Gen. Development, Ph. 1-S&I.		12,600	2,209,000	2,209,000	
TOTAL, DEPARTMENT OF PARKS AND RECREATION.....	\$ 7,061,345	\$ 11,281,271	\$ 75,414,393	\$ 47,846,465	
TOTAL, RECREATION AND CULTURAL SERVICES.....	\$ 8,153,493	\$ 11,768,165	\$ 85,081,299	\$ 49,047,114	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79	
VARIOUS COMPLETED PROJECTS.....	\$ 5,789,211	\$ 15,223,973	\$	\$	
	3,237,892	158,590			ACO
	827,122	379,320			GC
		38,377			SPF
	6,843,796				RS
		85,130			AV
TOTAL, CAPITAL PROJECTS.....	\$ 48,173,003	\$ 57,129,235	\$561,978,822	\$ 67,379,762	
<u>SOURCE OF FINANCING</u>					
*					
General Fund.....	\$ 24,280,206	\$ 54,501,723	\$535,784,929	\$ 57,890,337	
ACO Accumulative Capital					
Outlay Fund.....	5,636,140	158,590	13,286,000		
BH ACO-Baldwin Hills Reg. Pk....	75,287		3,654,875	3,654,875	
GC ACO-Golf Course Fund.....	1,196,930	1,082,320	2,373,028	1,709,028	
SPF ACO-Sub-Division Ordinance					
Park In-Lieu Fees Fund.....		141,227	599,302	579,134	
AV Aviation Fund.....	58,596	1,245,375	6,280,688	3,546,388	
RS Revenue Sharing Fund.....	16,925,844				
TOTAL, CAPITAL PROJECTS.....	\$ 48,173,003	\$ 57,129,235	\$561,978,822	\$ 67,379,762	

Force Account Projects	\$ 1,054,297
Contract Projects	<u>56,074,938</u>
Total Projects	<u>\$ 57,129,235</u>









**REVENUE  
SHARING**

REVENUE SHARING

FUND

Federal Revenue Sharing

FUNCTION  
General

ACTIVITY  
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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Auditor-Controller.....	\$ 171,681	\$	\$	\$
Consolidated Fire Protection District.....	399,000			
County Employees' Retirement.....				29,323,288
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 570,681</b>	<b>\$</b>	<b>\$</b>	<b>\$ 29,323,288</b>
<b>SERVICES AND SUPPLIES</b>				
County Ambulance Services Survey- Board of Supervisors.....	\$ 24,550	\$	\$	\$
Non-Departmental Special Accounts.....				551,000
Telephone-Utilities.....				9,400,112
Mechanical-Utilities.....				24,687,159
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 34,638,271</b>
<b>OTHER CHARGES</b>				
Association of Minority Golfers.....	\$ 7,083	\$	\$	\$
Campus and Community Inv. Corp/ Ayudate Drug.....	6,435			
Gay Community Services Center - Drug/ Alcohol Abuse Program.....	1,011			
Sugar Ray's Youth Foundation.....	13,074			
Various Private Agencies and Community Groups				
John Rossi Youth Foundation.....	36,854			
L.A. Free Clinic.....	11,807			
Narcotics Prevention Program- E.L.A. In School Drug Prev. Prog.....	11,106			
Elizabeth Fry Center.....	7,591			
Bassett Youth Service Bureau.....	709			
L.A. County Housing Authority Patrol.....	200,000			
Willing Workers for Mentally Retarded, Inc.....	1,866			
Helpline Youth Counseling.....	14,722			
Rio Hondo Area Action Council- Casa de Mayo Drug Abuse Program.....	7,996			
Rio Hondo Area Action Council- Community Dental Clinic Services Program	4,756			
Mexican-American Opportunity Foundation-Community Support and Employment Service Program.....	5,830			
Womens Recovery House.....	59,918			
Boys Club of San Gabriel Valley, Responsible Parenthood Project.....	6,759			
Maravilla Foundation Juvenile Delinquency Prevention Program Using the Minibike.....	81,508			
American Indian Free Clinic, Inc.....	8,343			
Catholic Big Brothers, Inc.....	14,537			
Volunteers of America of L.A.- Re-entry Services Coordination Project.....	36,730			
Beverly Hills Charitable Foundation.....	18,297			
Boy's Club of Baldwin Park.....	3,595			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES-Continued				
Boy's Club of Long Beach.....	4,632			
The Children's Bureau of L.A.....	17,916			
La Puente-Rowland Outreach Center.....	47,298			
Big Sister League-Florence Crittenton Services.....	1,367			
Catholic Welfare Bureau of the Archdioces of L.A.....	2,618			
Project Touch Corp.-Pacific Shores Continuation high School.....	22,190			
San Fernando Valley Girls Scouts.....	1,888			
Volunteer Bureau of Pasadena.....	3,925			
YMCA of L.A.....	4,978			
All Nations Foundation Camping for Mentally Retarded.....	1,342			
All Nations Foundation Full Season Camping.....	8,691			
Boy's Club of Venice.....	26,406			
Community Care and Development Services...	464*			
Girls Club of Southwest L.A.....	101			
Rio Hondo Boy's Club.....	5,280			
Southern California Citizens Alliance.....	17,821			
St. Francis Center.....	4,611			
Associated League of Mexican-Americans....	24,275			
Alcoholism Council of Greater Los Angeles.	5,279			
Haven House, Inc.....	3,705			
So. Calif. Assoc. of Alcoholic Recovery Homes, Inc.....	2,419			
Kodren Community Mental Health Center....	8,302			
Santa Clarita Valley Community Health Council.....	30,845			
Metropolitan Psychiatric Services, Inc....	39,622			
Dickison Community Lighted Schools, Inc...	1,548			
El Monte Area Committee on Aging.....	1,000			
Behavioral Health Services, Inc.....	26,724			
Central City Community Mental Health Facility-The Wagon Program.....	42,446			
Charles R. Drew-Graduate Medical School, Comprehensive Alcohol Program.....	38,371			
Glendale Adventist Medical Center.....	3,385			
Way Home Foundation.....	1,031			
YMCA of Long Beach, Project W.I.S.H.....	5,669			
Los Angeles Voluntary Action Center.....	17,151			
Pasadena Community Services Commission...	8,771			
Plaza Community Center.....	2,881			
TELACU, Senior Citizen's Information Referral and Transportation Program....	5,146			
United Youth Society.....	1,709			
Self Help Graphics and Art, Inc.....	566			
Cleland House of Neighborly Services.....	59,520			
Memorial Hospital Medical Center.....	17,236			
Portals House, Inc.....	17,322			
Avalon-Carver Community Center.....	2,352			
Southwest Comprehensive Medical Corp.....	22,246			
South Bay Drug Abuse Coalition, Inc.....	2,306			
Suicide Prevention Center, Inc.....	23,113			
Central City Mental Health Facility, Mental Health Program.....	68,282			

## REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES--Continued				
Gay Community Services Center-Prison/ Probation/Parole Program.....	15,825			
American Indian Free Clinic, Alcoholism Counseling Project.....	12,324			
International Youth Boxing Club.....	10,869			
Gay Community Service Center, Housing Program.....	6,711			
The Regents of the University of California, University Extension, UCLA..	9,175			
Harbor Free Clinic.....	4,519			
Los Angeles Baptist City Mission Society..	2,973			
Visiting Nurse Association of Los Angeles.	39,977			
St. Cross Episcopal Church.....	6,374			
Casa de Los Amigos.....	22,953			
National Foundation for the Treatment of Emotionally Handicapped.....	47,303			
Bell Gardens Community Center.....	23,607			
Foothill Free Clinic.....	31,659			
Catholic Bureau of the Archdiocese of L.A./BETA Center.....	47,687			
Parents Involved in Community Action, Inc./PICA Family Service.....	21,858			
Los Angeles Unified School District.....	1,840*			
Mid-Valley Community Mental Health Center.....	60,787			
United Way, Inc. - Night and Weekend Emergency Shelter Program.....	101,954			
Bassett Barrio Council.....	19,132			
Project Information, Inc.....	339			
YMCA.....	297,000			
L.A. Psychiatric Ser./Comp. Child Service/ Didi Hirsch Mental Health Center.....	54,093			
Los Angeles Community College District....	5,826			
YMCA of Santa Monica/Transportation for the Elderly Disabled.....	13,495			
The General International Assembly Church of the First Born/Valley Rescue Mission.	31,396			
Project Information Inc/Youth Diversion and Delinquency Counseling Program.....	56,506			
Asian Rehabilitation Services/Community Outreach Program.....	71,384			
Child Care Info. Services of Pasadena Area	6,874			
Burbank Temporary Aid Center Coordinating Council.....	9,025			
Lutheran Hosp. Society of So. Calif./ Santa Monica Hosp./Rape Treatment Ctr... Tri-Community Juvenile Survival Program... Bassett Adult School/Sr. Citizens Transportation Project.....	14,396 115,887 15,056			
Bridge: Away Across Inc./Juvenile and Adult Counseling Project.....	17,094			
Gardena Valley Japanese Community Cultural Center.....	97,323			
South Bay Public Health Alcoholism Services Information.....	72,000			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES-Continued				
HS-Medical Assistance (Medi-Cal Share)....	103,649,877			
Expenditures applicable to prior years....	114,201*			
Aid to Other Governmental Agencies.....				4,810,848
Consolidated Fire Protection District.....				1,473,278
PSS - Indigent Aid.....				40,003,019
<b>TOTAL OTHER CHARGES.....</b>	<b>\$106,111,566</b>	<b>\$</b>	<b>\$</b>	<b>\$ 46,287,145</b>
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County.....	\$ 16,976,390	\$	\$	\$
Capital Projects-County Public Library..	102,578			
Expenditures applicable to Prior Years..	43,269*			
<b>Total Structures and Improvements.....</b>	<b>\$ 17,035,699</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Equipment				
Fire Apparatus and Motor Vehicles.....	\$ 45,000*	\$	\$	\$
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 16,990,699</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL REVENUE SHARING.....</b>	<b>\$123,697,496</b>	<b>\$</b>	<b>\$</b>	<b>\$110,248,704</b>

\*Indicates red figure

## EXPLOITATION

FUND  
GeneralFUNCTION  
GeneralACTIVITY  
Promotion

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
American Youth Symphony, Inc.....\$	9,000	\$	\$	\$
Antelope Valley Board of Trade.....	6,093			
California Design Exhibition.....	6,373			
Dorsey High School Band.....		2,500		
Downey Art Museum.....	3,151			
Greater Los Angeles Visitors and Convention Bureau (formerly Southern California Visitors Council).....	154,213	150,512	150,512	
Long Beach Art Center.....	11,373			
Los Angeles International Film Exposition.....			25,000	
Los Angeles World Affairs Council.....	12,676	12,372	12,372	
Southern California Economic and Job Development Council.....		20,000	20,000	
Tournament of Roses.....	7,914			
World Trade Week Activities.....	1,611			
TOTAL EXPLOITATION.....\$	212,404	\$ 185,384	\$ 207,884	\$

EXPOSITION

FUNCTION  
General

FUND  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
Great Western Livestock Show.....\$	12,500	\$	\$	\$
Fairs, Various.....	4,468*			
Tournament of Roses (Float).....	8,100	8,600	8,600	
TOTAL EXPOSITION.....\$	16,132	\$ 8,600	\$ 8,600	\$

\*Indicates red figure

COUNTY ARCHIVES

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 125*	\$	\$	\$
Expenditures applicable to prior years....	162*			
<b>TOTAL COUNTY ARCHIVES.....</b>	<b>\$ 287*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

COUNTY EMPLOYEES' RETIREMENT

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
<b>Retirement</b>				
Employer's share of retirement.....	\$148,492,565	\$153,400,432	\$207,920,083	\$167,150,322
Employer's share of OASDI.....	39,422,326	39,304,321	38,865,025	39,537,114
Expenditures applicable to prior years....	89,134*			
Less transfers to other appropriations..	968,799	1,000,600	600,000	
<b>TOTAL COUNTY EMPLOYEES' RETIREMENT.....</b>	<b>\$186,856,958</b>	<b>\$191,704,153</b>	<b>\$246,185,108</b>	<b>\$206,687,436</b>
<b>EXPENDITURES TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 2,810,011	\$	\$	\$ 41,751,068
<b>TOTAL COUNTY EMPLOYEES' RETIREMENT-NET.....</b>	<b>\$184,046,947</b>	<b>\$191,704,153</b>	<b>\$246,185,108</b>	<b>\$164,936,368</b>

\*Indicates red figure

DEPARTMENT OF COUNTY ENGINEER-FACILITIES

FUND  
General

FUNCTION  
General

ACTIVITY  
Other General  
Property Management

Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; and enforcement of building ordinances.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 20,470,088	\$ 29,442,875	\$ 29,621,583	\$ 22,314,418
Expenditures applicable to prior years....	5,357			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 20,475,445</b>	<b>\$ 29,442,875</b>	<b>\$ 29,621,583</b>	<b>\$ 22,314,418</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 1,295	\$ 1,650	\$ 2,250	\$
Communications.....	13,268	19,150	15,150	
Household expense.....	8,958	15,250	10,250	
Maintenance-equipment.....	45,478	38,500	50,200	
Maintenance-structures, improvements and grounds.....	1,884*	1,100	11,000	
Medical, dental and laboratory supplies...	1,303	1,650	2,000	
Memberships.....	5,004	3,800	3,800	
Miscellaneous expense.....	146	200		
Office expense				
Postage.....	17,635	29,000	35,000	
Stationery and forms.....	43,618	67,000	61,000	
Other.....	103,321	215,000	243,895	
Professional and specialized services....	422,249	1,430,358	2,134,814	
Publications and legal notices.....	6,027	6,200	11,000	
Rents and leases-equipment.....	204,327	403,141	471,851	
Small tools and instruments.....	14,984	17,000	16,000	
Special departmental expense.....	198,391	235,000	236,000	
Transportation and travel				
Auto mileage.....	222,918	342,000	365,000	
Auto service.....	154,294	203,000	155,000	
Traveling expense.....	4,194	4,000	21,252	
Other.....	437	1,200	1,200	
Expenditures applicable to prior years....	8,818*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,457,145</b>	<b>\$ 3,034,199</b>	<b>\$ 3,846,662</b>	<b>\$ 2,014,103</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 45,460	\$ 111,617	\$ 111,617	\$ 18,868
<b>TOTAL DEPARTMENT OF COUNTY ENGINEER- FACILITIES.....</b>	<b>\$ 21,978,050</b>	<b>\$ 32,588,691</b>	<b>\$ 33,579,862</b>	<b>\$ 24,347,389</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,415,353	\$ 7,347,053	\$ 8,365,721	\$ 4,175,518
<b>TOTAL DEPARTMENT OF COUNTY ENGINEER- FACILITIES-NET.....</b>	<b>\$ 20,562,697</b>	<b>\$ 25,241,638</b>	<b>\$ 25,214,141</b>	<b>\$ 20,171,871</b>

\*Indicates red figure

## DEPARTMENT OF DATA PROCESSING

FUNCTION General	FUND General	ACTIVITY Other General
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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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 16,869,160	\$ 20,725,170	\$ 26,197,640	\$ 22,877,800
Expenditures applicable to prior years....	20,591			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 16,889,751</b>	<b>\$ 20,725,170</b>	<b>\$ 26,197,640</b>	<b>\$ 22,877,800</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 863	\$ 3,000	\$ 200	\$
Household expense.....	173	100	250	
Maintenance-equipment.....	1,828	16,088	10,000	
Maintenance-structures, improvements and grounds.....	228,924	22,000	25,000	
Medical, dental and laboratory supplies...	426		250	
Memberships.....	818	1,040	3,150	
Office expense				
Postage.....	1,665	1,600	4,000	
Stationery and forms.....	482,573	223,640	637,548	
Other.....	692,550	681,873	474,779	
Professional and specialized services....	1,737,094	2,108,956	3,191,128	
Rents and leases-equipment.....	10,394,800	11,594,684	13,143,517	
Small tools and instruments.....	110		250	
Special departmental expense.....	499,148	534,147	951,394	
Transportation and travel				
Auto mileage.....	44,385	40,000	73,432	
Auto service.....	27,682	32,000	60,000	
Traveling expense.....	13,853	2,000	28,250	
Other.....	5,007	3,000	10,400	
Expenditures applicable to prior years....	378,117*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 13,753,782</b>	<b>\$ 15,264,128</b>	<b>\$ 18,613,548</b>	<b>\$ 18,295,430</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 754,290	\$ 442,085	\$ 200,487	\$ 58,499
Expenditures applicable to prior years....	82*			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 754,208</b>	<b>\$ 442,085</b>	<b>\$ 200,487</b>	<b>\$ 58,499</b>
<b>TOTAL DEPARTMENT OF DATA PROCESSING.....</b>	<b>\$ 31,397,741</b>	<b>\$ 36,431,383</b>	<b>\$ 45,011,675</b>	<b>\$ 41,231,729</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 30,723,729	\$ 34,337,067	\$ 42,765,916	\$ 38,528,324
<b>TOTAL DEPARTMENT OF DATA PROCESSING-NET.....</b>	<b>\$ 674,012</b>	<b>\$ 2,094,316</b>	<b>\$ 2,245,759</b>	<b>\$ 2,703,405</b>

\*Indicates red figure

DEFERRED COMPENSATION FUND

FUND

Deferred Compensation

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 33,321	\$ 30,800	\$ 35,000	\$ 35,000
OTHER CHARGES				
Other-income allocation.....	\$ 38,339	\$ 328,720	\$ 540,000	\$ 540,000
Expenditures applicable to prior years....	13,966			
TOTAL OTHER CHARGES.....	\$ 52,305	\$ 328,720	\$ 540,000	\$ 540,000
TOTAL DEFERRED COMPENSATION FUND.....	\$ 85,626	\$ 359,520	\$ 575,000	\$ 575,000

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Employee group insurance:				
Health insurance.....	\$ 41,149,239	\$ 48,253,354	\$ 58,995,869	\$ 52,994,810
Employee group life insurance.....	389,625	381,284	396,072	357,929
Dental insurance.....	5,237,649	5,222,001	6,039,408	5,050,338
Employers aircraft indemnity.....	17,281	17,222	19,018	19,018
Volunteer workers.....	7,575	7,778	8,000	8,000
Expenditures applicable to prior years....	35,278			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 46,836,647</b>	<b>\$ 53,881,639</b>	<b>\$ 65,458,367</b>	<b>\$ 58,430,095</b>
Less transfers to other appropriations....	666,681			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS-NET....</b>	<b>\$ 46,169,966</b>	<b>\$ 53,881,639</b>	<b>\$ 65,458,367</b>	<b>\$ 58,430,095</b>
<b>SERVICES AND SUPPLIES</b>				
Insurance				
Auto.....	\$ 1,140,983	\$ 940,000	\$ 636,000	\$ 636,000
Fidelity.....	29,407	50,000	107,000	107,000
Liability.....	3,374,217			
Aviation/Aircraft.....		90,360	172,860	172,860
Medical Malpractice.....		4,091,298	7,707,000	7,707,000
Other.....		734,841	60,000	60,000
Other (Rent Budget Property).....	1,675,470	1,829,803	2,157,783	2,157,783
Expenditures applicable to prior years....	973*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 6,219,104</b>	<b>\$ 7,736,302</b>	<b>\$ 10,840,643</b>	<b>\$ 10,840,643</b>
Less transfers to other appropriations....		488,394		
<b>TOTAL SERVICES AND SUPPLIES-NET.....</b>	<b>\$ 6,219,104</b>	<b>\$ 7,247,908</b>	<b>\$ 10,840,643</b>	<b>\$ 10,840,643</b>
<b>TOTAL INSURANCE.....</b>	<b>\$ 52,389,070</b>	<b>\$ 61,129,547</b>	<b>\$ 76,299,010</b>	<b>\$ 69,270,738</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 17,091	\$ 309,016	\$ 140,518	\$ 140,518
<b>TOTAL INSURANCE-NET.....</b>	<b>\$ 52,371,979</b>	<b>\$ 60,820,531</b>	<b>\$ 76,158,492</b>	<b>\$ 69,130,220</b>

\*Indicates red figure

JUDGEMENTS AND DAMAGES

	FUND General		ACTIVITY Other General
FUNCTION 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 Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>OTHER CHARGES</b>				
Judgments.....	\$ 914,608	\$ 1,358,000	\$ 2,650,000	\$ 2,009,000
Prop. 13 Litigation.....				105,422,169
Expenditures applicable to prior years....	<u>2,917*</u>			
<b>TOTAL JUDGEMENTS AND DAMAGES.....</b>	<u>\$ 911,691</u>	<u>\$ 1,358,000</u>	<u>\$ 2,650,000</u>	<u>\$107,431,169</u>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	<u>\$</u>	<u>\$</u>	<u>\$ 450,000</u>	<u>\$ 151,000</u>
<b>TOTAL JUDGMENTS AND DAMAGES-NET.....</b>	<u>\$ 911,691</u>	<u>\$ 1,358,000</u>	<u>\$ 2,200,000</u>	<u>\$107,280,169</u>

\*Indicates red figure

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 3,287,270	\$ 4,200,200	\$ 8,567,150	\$ 1,747,130
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 45,000*	\$	\$	\$
TOTAL MOTOR VEHICLES-NET.....	\$ 3,332,270	\$ 4,200,200	\$ 8,567,150	\$ 1,747,130

\*Indicates red figure

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUNCTION General	FUND General		ACTIVITY Other General	
	<p>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.</p>			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages				
Awards - Employees suggestion plan.....	\$ 6,161	\$ 10,000	\$ 10,000	\$
<b>SERVICES AND SUPPLIES</b>				
Memberships				
County Supervisors Association.....	\$ 66,994	\$ 71,597	\$ 78,756	\$ 77,692
National Association of Counties.....	24,000	24,000	24,000	24,000
Southern California Association of Governments.....	40,000	40,000	40,000	
Southern California Regional Association of County Supervisors.....		750	750	750
Miscellaneous expense				
Non-Departmental Appropriations.....		2,344,628		47,412,911
Professional and specialized services				
California Water Resources Association..	5,000	5,000	5,000	
Disaster Service-Joint Powers Agreement.	13,863	16,300	17,441	15,315
Farm Bureau Service.....	620	620	620	
Legislative expense.....	59,016	55,000	55,000	55,000
Los Angeles County Watershed Commission.	746	1,000	1,000	
Non-Departmental Appropriations.....	220,894			
Reimbursement to Employees for Damages to Personal Property.....	6,544	9,000	9,000	
Special Contracts.....	273,766	374,485	939,485	956,170
Expenditures applicable to prior years....	18,689*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 692,754</b>	<b>\$ 2,942,380</b>	<b>\$ 1,171,052</b>	<b>\$ 48,541,838</b>
<b>OTHER CHARGES</b>				
Interest on notes and warrants				
Tax Anticipation Notes.....		\$ 6,799,020	\$ 9,352,911	\$ 13,289,384
<b>TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....</b>	<b>\$ 698,915</b>	<b>\$ 9,751,400</b>	<b>\$ 10,533,963</b>	<b>\$ 61,831,222</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Cost applied.....		\$	\$	\$ 551,000
<b>TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS-NET.</b>	<b>\$ 698,915</b>	<b>\$ 9,751,400</b>	<b>\$ 10,533,963</b>	<b>\$ 61,280,222</b>

\*Indicates red figure

## PUBLIC WORKS EMPLOYMENT

## FUND

Public Works Employment Act, Title II

FUNCTION  
GeneralACTIVITY  
Other General

This appropriation reflects those uses of Public Works Employment Act, Title II funds approved by the Board of Supervisors. As required by Federal law and regulations, these funds must be used only to maintain basic services which have been customarily provided by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Registrar-Recorder.....	\$ 1,089,346	\$	\$	\$
County Employees Retirement.....	2,810,011			12,427,780
Forester-Fire Warden.....	136,190			
Health Services-Harbor General Hospital...	1,384,533			
Health Services-Long Beach Gen. Hosp.....	3,533,758			
Health Services-LAC/Olive View Medical Center.....	337,162			
Health Services-LAC/USC Med. Center.....	3,701,320			
Health Services-Martin L. King, Jr., Gen. Hospital.....	816,020			
Health Services-Rancho Los Amigos Hosp....	2,227,207			
<b>TOTAL SALARIES AND EMPLOYEES BENEFITS.....</b>	<b>\$ 16,035,547</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12,427,780</b>
<b>SERVICES AND SUPPLIES</b>				
Utilities.....	\$ 4,089,989	\$	\$	\$
Municipal and Justice Courts- Courts Expense.....	199,584			
Superior Court-Mandatory Courts Expense.....	827,100			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 5,116,673</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL PUBLIC WORKS EMPLOYMENT.....</b>	<b>\$ 21,152,220</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12,427,780</b>

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue.....	\$ 7,100	\$ 46,570	\$ 275,000	\$ 275,000
Contingent revenue.....			70,000	70,000
<b>TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION..</b>	<b>\$ 7,100</b>	<b>\$ 46,570</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>

SPECIAL ENGINEERING SERVICES

FUND  
General

FUNCTION  
General

ACTIVITY  
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,025,754	\$ 2,083,400	\$ 3,500,000	\$ 2,000,000

DEPARTMENT OF URBAN AFFAIRS

FUNCTION General	FUND General	ACTIVITY Other General
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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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1973-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Expenditures applicable to prior years....	\$ 3,206*	\$	\$	\$
<b>SERVICES AND SUPPLIES</b>				
Expenditures applicable to prior years....	\$ 21,147	\$	\$	\$
<b>FIXED ASSETS</b>				
Equipment.....	\$ 721	\$	\$	\$
Expenditures applicable to prior years....	1,081*			
TOTAL FIXED ASSETS.....	\$ 360*	\$	\$	\$
TOTAL DEPARTMENT OF URBAN AFFAIRS.....	\$ 17,581	\$	\$	\$

\*Indicates red figure

WORKERS' COMPENSATION

FUND  
General

FUNCTION  
General

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Insurance				
Other.....	\$ 19,908,642	\$ 27,882,468	\$ 33,504,279	\$
Professional and specialized services.....		2,019,740	2,833,410	
Expenditures applicable to prior years....	55,293*			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,853,349	\$ 29,902,208	\$ 36,337,689	\$ 32,187,937
Less transfers to other appropriations....	162,495	152,245	115,478	115,478
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 19,690,854	\$ 29,749,963	\$ 36,222,211	\$ 32,072,459
OTHER CHARGES				
Judgments.....	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL WORKERS' COMPENSATION.....	\$ 19,740,854	\$ 29,799,963	\$ 36,272,211	\$ 32,122,459

\*Indicates red figure

COUNTY CLERK

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 11,804,090	\$ 12,491,073	\$ 13,111,687	\$ 12,423,068
Expenditures applicable to prior years....	7,293*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 11,796,797</b>	<b>\$ 12,491,073</b>	<b>\$ 13,111,687</b>	<b>\$ 12,423,068</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 367	\$ 375	\$ 820	\$
Communications.....			532	
Household expense.....	168	625	516	
Maintenance-equipment.....	74,507	66,698	66,248	
Maintenance-structures, improvements and grounds.....	10,664			
Medical, dental and laboratory supplies...	98	100	213	
Memberships.....	45	45	213	
Miscellaneous expense.....	589	600	622	
Office expense				
Postage.....	151,063	153,630	158,357	
Stationery and forms.....	245,608	260,840	302,187	
Other.....	172,649	178,254	192,497	
Professional and specialized services....	67,887	73,443	76,603	
Publications and legal notices.....		15	53	
Rents and leases-equipment.....	237,791	270,000	266,596	
Small tools and instruments.....	255	174	174	
Special departmental expense.....	1,186	1,260	3,470	
Transportation and travel				
Auto mileage.....	16,777	17,000	18,100	
Auto service.....	7,607	9,824	9,824	
Traveling expense.....	164	1,486	2,210	
Other.....	4,085	2,000	3,163	
Expenditures applicable to prior years....	1,836			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 993,346</b>	<b>\$ 1,036,369</b>	<b>\$ 1,102,398</b>	<b>\$ 1,043,430</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 1,637	\$ 206,506	\$ 77,053	\$
Expenditures applicable to prior years....	28			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 1,665</b>	<b>\$ 206,506</b>	<b>\$ 77,053</b>	<b>\$</b>
<b>TOTAL COUNTY CLERK.....</b>	<b>\$ 12,791,808</b>	<b>\$ 13,733,948</b>	<b>\$ 14,291,138</b>	<b>\$ 13,466,498</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,509	\$ 1,223	\$ 1,918	\$ 1,918
<b>TOTAL COUNTY CLERK-NET.....</b>	<b>\$ 12,790,299</b>	<b>\$ 13,732,725</b>	<b>\$ 14,289,220</b>	<b>\$ 13,464,580</b>

\*Indicates red figure

DISTRICT ATTORNEY

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 23,008,153	\$ 26,247,238	\$ 29,409,273	\$ 26,491,088
Expenditures applicable to prior years....	63,439			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 23,071,592</b>	<b>\$ 26,247,238</b>	<b>\$ 29,409,273</b>	<b>\$ 26,491,088</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 1,030	\$ 575	\$ 2,800	\$
Communications.....	26,667	34,300	256,680	
Household expense.....		25	55	
Jury and witness expense.....	190,141	210,500	210,500	
Maintenance-equipment.....	32,694	4,000	35,000	
Maintenance-structures, improvements and grounds.....			35,000	
Medical, dental and laboratory supplies...	35	165	165	
Memberships.....	830	1,080	78,150	
Office expense				
Postage.....	34,226	59,250	60,000	
Stationery and forms.....	83,838	80,000	120,000	
Other.....	270,966	192,500	215,000	
Professional and specialized services....	593,475	654,678	704,334	
Publication and legal notices.....		1,600	1,600	
Rents and leases-equipment.....	185,709	236,108	250,000	
Small tools and instruments.....	101	100	138	
Special departmental expense.....	35,327	116,633	120,000	
Transportation and travel				
Auto mileage.....	118,907	159,659	150,000	
Auto service.....	104,611	110,000	166,400	
Traveling expense.....	22,380	10,000	18,500	
Other.....	1,495	1,000	2,500	
Expenditures applicable to prior years....	451,213	3,500		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,153,645</b>	<b>\$ 1,875,673</b>	<b>\$ 2,426,822</b>	<b>\$ 1,852,706</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 9,686	\$ 38,374	\$ 205,362	\$ 34,589
Expenditures applicable to prior years....	772			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 10,458</b>	<b>\$ 38,374</b>	<b>\$ 205,362</b>	<b>\$ 34,589</b>
<b>TOTAL DISTRICT ATTORNEY.....</b>	<b>\$ 25,235,695</b>	<b>\$ 28,161,285</b>	<b>\$ 32,041,457</b>	<b>\$ 28,378,383</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 170,032	\$ 944,562	\$ 870,000	\$ 937,684
<b>TOTAL DISTRICT ATTORNEY-NET.....</b>	<b>\$ 25,065,663</b>	<b>\$ 27,216,723</b>	<b>\$ 31,171,457</b>	<b>\$ 27,440,699</b>

## DISTRICT ATTORNEY - CHILD SUPPORT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	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.			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1973-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 12,102,736	\$ 13,100,000	\$ 17,647,395	\$ 15,489,248
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$ 50	\$ 450	\$
Communications.....	14,408	31,968	75,000	
Jury and witness expense.....	202	200	1,800	
Maintenance-equipment.....	16,834	5,000	20,000	
Maintenance-structures, improvements and grounds.....	39	68		
Medical, dental and laboratory supplies...	401	135	400	
Memberships.....			6,500	
Office expense				
Postage.....	184,514	155,000	310,000	
Stationery and forms.....	51,013	126,100	190,000	
Other.....	90,805	120,000	120,000	
Professional and specialized services.....	2,402,296	3,325,117	4,165,000	
Publications and legal notices.....		50		
Rents and leases-equipment.....	116,879	121,500	135,000	
Small tools and instruments.....		112	112	
Special departmental expense.....	59,191	3,747	4,000	
Transportation and travel				
Auto mileage.....	76,574	62,250	76,500	
Auto service.....	4,911	3,479	2,011	
Traveling expense.....	1,671	1,100	1,200	
Other.....	1,354	900	1,400	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 3,021,092</b>	<b>\$ 3,956,776</b>	<b>\$ 5,109,373</b>	<b>\$ 4,630,021</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 3,405	\$ 67,168	\$ 100,011	\$ 14,551
<b>TOTAL DISTRICT ATTORNEY-CHILD SUPPORT.....</b>	<b>\$ 15,127,233</b>	<b>\$ 17,123,944</b>	<b>\$ 22,856,779</b>	<b>\$ 20,133,820</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 78	\$	\$	\$
<b>TOTAL DISTRICT ATTORNEY-CHILD SUPPORT-NET...</b>	<b>\$ 15,127,155</b>	<b>\$ 17,123,944</b>	<b>\$ 22,856,779</b>	<b>\$ 20,133,820</b>

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Communications.....	\$	\$ 50	\$ 50	\$
Household expense.....		500	500	
Jury and witness expense.....	117,223	118,500	120,000	
Maintenance-equipment.....	23	150	200	
Office expense				
Postage.....	355	500	500	
Stationery and forms.....	376	450	500	
Other.....	2,041	2,000	2,000	
Professional and specialized services.....	294,534	289,500	780,000	
Rents and leases-equipment.....	2,734	2,800	2,950	
Special departmental expense.....		5,322	6,000	
Transportation and travel				
Auto mileage.....	21,207	22,500	22,500	
Auto service.....		50	50	
Traveling expense.....	92	150	300	
Expenditures applicable to prior years....	11,101	278		
<b>TOTAL GRAND JURY.....</b>	<b>\$ 449,686</b>	<b>\$ 442,750</b>	<b>\$ 935,550</b>	<b>\$ 395,145</b>

JUSTICE COURTS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 31,866	\$ 25,841	\$ 29,745	\$ 26,703
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$	\$ 25	\$ 25	\$
Office expense				
Postage.....	201	455	455	
Stationery and forms.....		150	150	
Other.....	1,011	750	750	
Transportation and travel				
Auto mileage.....	592*			
Traveling expense.....		300	300	
Expenditures applicable to prior years....	32*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 588</b>	<b>\$ 1,680</b>	<b>\$ 1,680</b>	<b>\$ 1,380</b>
<b>TOTAL JUSTICE COURTS.....</b>	<b>\$ 32,454</b>	<b>\$ 27,521</b>	<b>\$ 31,425</b>	<b>\$ 28,083</b>

\*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	Adopted
Salaries and Employee Benefits.....	\$ 25,821,006	\$ 24,270,897
Services and Supplies.....	10,565,397	9,370,413
Fixed Assets.....	220,514	161,108
TOTAL.....	<u>\$ 36,606,917</u>	<u>\$ 33,802,418</u>
Expenditure Transfers and Reimbursements.....	<u>\$ 20,895</u>	<u>\$ 21,766</u>
TOTAL-NET.....	<u>\$ 36,586,022</u>	<u>\$ 33,780,652</u>

By Judicial Districts		
Alhambra.....	\$ 642,329	\$ 556,789
Antelope.....	283,108	274,487
Beverly Hills.....	641,252	609,980
Burbank.....	397,730	378,149
Citrus.....	997,145	925,206
Compton.....	959,624	906,972
Culver.....	354,938	348,409
Downey.....	641,111	600,111
East Los Angeles.....	797,393	732,681
Glendale.....	421,331	410,489
Inglewood.....	809,840	746,995
Long Beach.....	1,185,944	1,154,267
Los Angeles.....	14,400,322	13,061,541
Los Cerritos.....	488,645	473,184
Malibu.....	286,550	277,588
Newhall.....	346,757	327,077
Pasadena.....	883,544	679,150
Pomona.....	498,914	494,443
Rio Hondo.....	694,323	645,970
Santa Anita.....	227,273	218,268
Santa Monica.....	723,836	674,114
South Bay.....	780,408	766,362
Southeast.....	955,998	876,618
Whittier.....	664,237	630,313
Municipal and Justice Courts--Courts Expense.....	<u>7,503,470</u>	<u>7,011,489</u>
TOTAL.....	<u>\$ 36,586,022</u>	<u>\$ 33,780,652</u>

## MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 506,535	\$ 506,786	\$ 598,859	\$ 524,118
Expenditures applicable to prior years....	22			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 506,557</b>	<b>\$ 506,786</b>	<b>\$ 598,859</b>	<b>\$ 524,118</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 76	\$ 382	\$ 6,000	\$
Miscellaneous expense.....	17			
Office expense				
Postage.....	2,711	5,000	5,000	
Stationery and forms.....	990	1,400	2,500	
Other.....	15,719	15,000	18,200	
Professional and specialized services.....		159	225	
Rents and leases-equipment.....	789	2,100	800	
Transportation and travel				
Auto mileage.....	21	280	560	
Traveling expense.....	391	200	1,793	
Expenditures applicable to prior years....	5*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 20,709</b>	<b>\$ 24,521</b>	<b>\$ 35,078</b>	<b>\$ 25,975</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 1,165	\$ 8,392	\$ 6,696
<b>TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT.....</b>	<b>\$ 527,266</b>	<b>\$ 532,472</b>	<b>\$ 642,329</b>	<b>\$ 556,789</b>

\*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 216,279	\$ 252,459	\$ 264,129	\$ 256,108
Expenditures applicable to prior years....	2,722			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 219,001</b>	<b>\$ 252,459</b>	<b>\$ 264,129</b>	<b>\$ 256,108</b>
<b>SERVICES AND SUPPLIES</b>				
Household Expense.....	\$ 50	\$	\$	\$
Maintenance-structures, improvements and grounds.....	175			
Office expense				
Postage.....	2,885	3,303	3,600	
Stationery and forms.....	1,179	1,343	1,400	
Other.....	4,065	3,087	6,356	
Professional and specialized services.....	860			
Rents and leases-equipment.....		2,510	5,515	
Transportation and travel				
Auto mileage.....	490	500	600	
Traveling expense.....	36	566	600	
Expenditures applicable to prior years....	164			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 9,904</b>	<b>\$ 11,309</b>	<b>\$ 18,071</b>	<b>\$ 17,471</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 1,744	\$ 908	\$ 908
<b>TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT.....</b>	<b>\$ 228,905</b>	<b>\$ 265,512</b>	<b>\$ 283,108</b>	<b>\$ 274,487</b>

## MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 555,171	\$ 584,246	\$ 609,187	\$ 585,098
Expenditures applicable to prior years....	153			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 555,324</b>	<b>\$ 584,246</b>	<b>\$ 609,187</b>	<b>\$ 585,098</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 12	\$ 50	\$ 150	\$
Miscellaneous expense.....	54			
Office expense				
Postage.....	3,040	3,860	4,000	
Stationery and forms.....	1,313	1,200	1,200	
Other.....	11,064	8,000	13,880	
Rents and leases-equipment.....	1,955	4,078		
Transportation and travel				
Auto mileage.....	212	250	300	
Traveling expense.....		370	700	
Expenditures applicable to prior years....	170			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 17,820</b>	<b>\$ 17,808</b>	<b>\$ 20,230</b>	<b>\$ 19,530</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 1,272	\$ 11,835	\$ 5,352
<b>TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT.....</b>	<b>\$ 573,144</b>	<b>\$ 603,326</b>	<b>\$ 641,252</b>	<b>\$ 609,980</b>

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 328,752	\$ 326,775	\$ 353,719	\$ 335,634
Expenditures applicable to prior years....	8,107			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 336,859</b>	<b>\$ 326,775</b>	<b>\$ 353,719</b>	<b>\$ 335,634</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	646	\$ 300	\$	\$
Maintenance-structures, improvements and grounds.....	100		600	
Miscellaneous expense.....	7			
Office expense				
Postage.....	1,540	4,000	4,500	
Stationery and forms.....	919	1,600	1,600	
Other.....	5,105	5,300	5,500	
Professional and specialized services.....	394	20,210	20,210	
Rents and leases-equipment.....		1,000	4,475	
Transportation and travel				
Auto mileage.....	136	250	400	
Traveling expense.....	2,909	300	750	
Expenditures applicable to prior years....	38			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 11,794</b>	<b>\$ 32,960</b>	<b>\$ 38,035</b>	<b>\$ 38,056</b>
<b>FIXED ASSETS</b>				
Equipment.....		\$ 3,852	\$ 5,976	\$ 4,459
<b>TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT.....</b>	<b>\$ 348,653</b>	<b>\$ 363,587</b>	<b>\$ 397,730</b>	<b>\$ 378,149</b>

## MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 836,929	\$ 879,191	\$ 945,496	\$ 882,943
Expenditures applicable to prior years....	598			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 837,527</b>	<b>\$ 879,191</b>	<b>\$ 945,496</b>	<b>\$ 882,943</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....		\$ 200	\$ 1,424	\$
Maintenance-structures, improvements and grounds.....	521	500	5,325	
Miscellaneous expense.....	149	114	100	
Office expense				
Postage.....	3,000	4,150	4,500	
Stationery and forms.....	1,691	1,429	2,000	
Other.....	24,235	17,997	19,500	
Rents and leases-equipment.....	1,208	12,980	12,125	
Transportation and travel				
Auto mileage.....	16	250	300	
Traveling expense.....	792	300	1,000	
Expenditures applicable to prior years....	461			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 32,073</b>	<b>\$ 37,920</b>	<b>\$ 46,274</b>	<b>\$ 38,825</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 177	\$ 2,094	\$ 5,375	\$ 3,438
<b>TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT.....</b>	<b>\$ 869,777</b>	<b>\$ 919,205</b>	<b>\$ 997,145</b>	<b>\$ 925,206</b>

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 849,539	\$ 922,380	\$ 929,556	\$ 880,704
Expenditures applicable to prior years....	34*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 849,505	\$ 922,380	\$ 929,556	\$ 880,704
SERVICES AND SUPPLIES				
Jury and witness expense.....	\$ 114	\$	\$	\$
Maintenance-equipment.....	658	200	200	
Maintenance-structures, improvements and grounds.....	67		500	
Miscellaneous expense.....	275	275		
Office expense				
Postage.....	2,026	4,000	5,600	
Stationery and forms.....	1,538	1,000	2,025	
Other.....	14,928	36,048	20,593	
Professional and specialized services.....	17			
Transportation and travel				
Auto mileage.....	97	100	100	
Traveling expense.....		725	1,050	
Expenditures applicable to prior years....	34*			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,686	\$ 42,348	\$ 30,068	\$ 26,268
FIXED ASSETS				
Equipment.....	\$	\$ 750	\$	\$
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT.....	\$ 869,191	\$ 965,478	\$ 959,624	\$ 906,972

\*Indicates red figure

## MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 289,422	\$ 309,713	\$ 333,080	\$ 327,799
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 94	\$ 424	\$ 500	\$
Maintenance-structures, improvements and grounds.....	1,095			
Miscellaneous expense.....	24			
Office expense				
Postage.....	3,756	4,200	4,200	
Stationery and forms.....	1,745	1,800	1,800	
Other.....	5,550	6,960	6,960	
Transportation and travel				
Auto mileage.....	132	150	150	
Traveling expense.....	358	961	1,248	
Expenditures applicable to prior years....	382*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 12,372</b>	<b>\$ 14,495</b>	<b>\$ 14,858</b>	<b>\$ 13,610</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,756	\$ 1,562	\$ 7,000	\$ 7,000
<b>TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT.....</b>	<b>\$ 304,550</b>	<b>\$ 325,770</b>	<b>\$ 354,938</b>	<b>\$ 348,409</b>

\*Indicates red figure

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Classification				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 523,719	\$ 540,779	\$ 593,053	\$ 563,397
<b>SERVICES AND SUPPLIES</b>				
Household expense.....	\$ 1	\$	\$ 50	\$
Maintenance-equipment.....	144	115	150	
Maintenance-structures, improvements and grounds.....	22			
Medical, dental and laboratory supplies...	23	5		
Miscellaneous expense.....	43	29		
Office expense				
Postage.....	7,218	7,473	7,500	
Stationery and forms.....	1,127	1,486	1,500	
Other.....	13,729	14,820	16,500	
Rents and leases-equipment.....		2,134	141	
Transportation and travel				
Auto mileage.....	233	245	850	
Traveling expense.....	390	1,257	1,770	
Expenditures applicable to prior years....	8*	986		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 22,922</b>	<b>\$ 28,550</b>	<b>\$ 28,461</b>	<b>\$ 28,587</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 5,300	\$ 19,597	\$ 8,127
<b>TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT.....</b>	<b>\$ 546,641</b>	<b>\$ 574,629</b>	<b>\$ 641,111</b>	<b>\$ 600,111</b>

\*Indicates red figure

## MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 651,269	\$ 706,908	\$ 757,718	\$ 694,906
Expenditures applicable to prior years....	1,371			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 652,640</b>	<b>\$ 706,908</b>	<b>\$ 757,718</b>	<b>\$ 694,906</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 329	\$ 380	\$ 1,805	\$
Maintenance-structures, improvements and grounds.....	121			
Miscellaneous expense.....	265			
Office expense				
Postage.....	2,173	3,500	3,700	
Stationery and forms.....	2,272	3,600	3,600	
Other.....	15,693	17,520	20,520	
Professional and specialized services.....	209			
Transportation and travel				
Auto mileage.....	127	200	200	
Auto service.....	62			
Traveling expense.....			600	
Expenditures applicable to prior years....	135			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 21,386</b>	<b>\$ 25,200</b>	<b>\$ 30,425</b>	<b>\$ 28,615</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 301	\$ 5,108	\$ 9,250	\$ 9,160
<b>TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT.....</b>	<b>\$ 674,327</b>	<b>\$ 737,216</b>	<b>\$ 797,393</b>	<b>\$ 732,681</b>

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Classification				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 365,330	\$ 390,296	\$ 407,564	\$ 398,747
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....		\$ 600	\$ 500	\$
Maintenance-structures, improvements and grounds.....			400	
Miscellaneous expense.....	53			
Office expense				
Postage.....	366	700	700	
Stationery and forms.....	2,158	3,200	3,500	
Other.....	4,569	5,773	5,617	
Professional and specialized services.....		225	250	
Transportation and travel				
Auto mileage.....		75	100	
Traveling expense.....	332		1,400	
Expenditures applicable to prior years....	10			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 7,488</b>	<b>\$ 10,573</b>	<b>\$ 12,467</b>	<b>\$ 10,442</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 398	\$ 5,325	\$ 1,300	\$ 1,300
<b>TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT.....</b>	<b>\$ 373,216</b>	<b>\$ 406,194</b>	<b>\$ 421,331</b>	<b>\$ 410,489</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 10,913	\$	\$	\$
<b>TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT-NET.....</b>	<b>\$ 362,303</b>	<b>\$ 406,194</b>	<b>\$ 421,331</b>	<b>\$ 410,489</b>

## MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 638,504	\$ 693,260	\$ 776,583	\$ 713,630
Expenditures applicable to prior years....	3,652			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 642,156</b>	<b>\$ 693,260</b>	<b>\$ 776,583</b>	<b>\$ 713,630</b>
<b>SERVICES AND SUPPLIES</b>				
Jury and witness expense.....	\$ 26	\$	\$	\$
Maintenance-equipment.....	57	100	500	
Maintenance-structures, improvements and grounds.....	392	500	2,500	
Miscellaneous expense.....	196			
Office expense				
Postage.....	4,703	5,200	5,300	
Stationery and forms.....	1,765	1,200	1,500	
Other.....	11,889	13,795	16,865	
Rents and leases-equipment.....			4,800	
Rents and leases-structures, improvements and grounds.....	5,793	4,250		
Transportation and travel				
Auto mileage.....			50	
Traveling expense.....	448	226	900	
Expenditures applicable to prior years....	286			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 25,555</b>	<b>\$ 25,271</b>	<b>\$ 32,415</b>	<b>\$ 28,350</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 381	\$ 1,740	\$ 842	\$ 5,015
<b>TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT.....</b>	<b>\$ 668,092</b>	<b>\$ 720,271</b>	<b>\$ 809,840</b>	<b>\$ 746,995</b>

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,010,964	\$ 1,075,380	\$ 1,132,794	\$ 1,103,847
Expenditures applicable to prior years....	416			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,011,380</b>	<b>\$ 1,075,380</b>	<b>\$ 1,132,794</b>	<b>\$ 1,103,847</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 662	\$ 1,170	\$ 1,000	\$
Maintenance-structures, improvements and grounds.....	277			
Miscellaneous expense.....	148	256	150	
Office expense				
Postage.....	3,286	6,500	7,000	
Stationery and forms.....	4,827	1,000	1,500	
Other.....	27,235	37,562	34,000	
Professional and specialized services....	167			
Rents and leases-equipment.....		4,182		
Transportation and travel				
Auto mileage.....	309	450	450	
Traveling expense.....	395	500	2,730	
Other.....	166			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 37,472</b>	<b>\$ 51,620</b>	<b>\$ 46,830</b>	<b>\$ 44,100</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$	\$ 6,320	\$ 6,320
<b>TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT.....</b>	<b>\$ 1,048,852</b>	<b>\$ 1,127,000</b>	<b>\$ 1,185,944</b>	<b>\$ 1,154,267</b>

## MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 10,737,389	\$ 11,109,965	\$ 12,046,199	\$ 11,007,048
Expenditures applicable to prior years....	9,164			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 10,746,553</b>	<b>\$ 11,109,965</b>	<b>\$ 12,046,199</b>	<b>\$ 11,007,048</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 50,119	\$ 48,410	\$ 37,024	\$
Maintenance-equipment.....	4,816	9,000	16,000	
Maintenance-structures, improvements and grounds.....	21,277			
Medical, dental and laboratory supplies...	53	50	200	
Memberships.....	35	100		
Miscellaneous expense.....	1,706	2,000	3,000	
Office expense				
Postage.....	111,524	128,000	128,000	
Stationery and forms.....	124,943	140,000	196,885	
Other.....	255,049	275,518	327,675	
Professional and specialized services.....	812,488	813,159	1,237,188	
Publications and legal notices.....	15	50		
Rents and leases-equipment.....	238,643	225,072	284,748	
Rents and leases-structures, improvements and grounds.....	16,676	16,091		
Special departmental expense.....	45			
Transportation and travel				
Auto mileage.....	12,428	12,000	25,000	
Auto service.....	10,404	10,000	14,010	
Traveling expense.....	17,840	19,000	29,436	
Other.....	509	50		
Expenditures applicable to prior years....	1,225	1,500		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,679,795</b>	<b>\$ 1,700,000</b>	<b>\$ 2,299,166</b>	<b>\$ 2,011,541</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,446	\$ 35,514	\$ 54,957	\$ 42,952
Expenditures applicable to prior years....	296			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 2,742</b>	<b>\$ 35,514</b>	<b>\$ 54,957</b>	<b>\$ 42,952</b>
<b>TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT.....</b>	<b>\$ 12,429,090</b>	<b>\$ 12,845,479</b>	<b>\$ 14,400,322</b>	<b>\$ 13,061,541</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$	\$ 79,144	\$	\$
<b>TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET.....</b>	<b>\$ 12,429,090</b>	<b>\$ 12,766,335</b>	<b>\$ 14,400,322</b>	<b>\$ 13,061,541</b>

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 426,299	\$ 446,873	\$ 466,443	\$ 452,082
Expenditures applicable to prior years....	324			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 426,623</b>	<b>\$ 446,873</b>	<b>\$ 466,443</b>	<b>\$ 452,082</b>
<b>SERVICES AND SUPPLIES</b>				
Household expense.....	\$ 1	\$	\$	\$
Maintenance-equipment.....	15			
Miscellaneous expense.....	35			
Office expense				
Postage.....	3,081	4,430	4,400	
Stationery and forms.....	1,008	1,610	1,000	
Other.....	10,718	6,500	8,800	
Professional and specialized services.....	2			
Rents and leases-equipment.....			1,512	
Transportation and travel				
Auto mileage.....	243	250	200	
Traveling expense.....			1,100	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 15,103</b>	<b>\$ 12,790</b>	<b>\$ 17,012</b>	<b>\$ 15,912</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 225	\$ 5,190	\$ 5,190
<b>TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT.....</b>	<b>\$ 441,726</b>	<b>\$ 459,888</b>	<b>\$ 488,645</b>	<b>\$ 473,184</b>

## MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 232,003	\$ 248,022	\$ 264,755	\$ 254,043
Expenditures applicable to prior years....	12,573			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 244,576</b>	<b>\$ 248,022</b>	<b>\$ 264,755</b>	<b>\$ 254,043</b>
<b>SERVICES AND SUPPLIES</b>				
Household expense.....	\$ 3	\$	\$	\$
Maintenance-equipment.....		150	200	
Maintenance-structures, improvements and grounds.....	718			
Office expense				
Postage.....	5,092	6,000	6,000	
Stationery and forms.....	874	2,000	1,500	
Other.....	4,266	5,329	6,000	
Professional and specialized services....		3,140		
Rents and leases-equipment.....			4,500	
Small Tools and Instruments.....	1			
Special departmental expense.....	1			
Transportation and travel				
Auto mileage.....	637	575	600	
Traveling expense.....		431	550	
Expenditures applicable to prior years....		477		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 11,592</b>	<b>\$ 18,102</b>	<b>\$ 19,350</b>	<b>\$ 16,100</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$	\$ 2,445	\$ 7,445
<b>TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT.....</b>	<b>\$ 256,168</b>	<b>\$ 266,124</b>	<b>\$ 286,550</b>	<b>\$ 277,588</b>

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 271,733	\$ 302,320	\$ 314,707	\$ 301,112
Expenditures applicable to prior years....	1,154			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 272,887</b>	<b>\$ 302,320</b>	<b>\$ 314,707</b>	<b>\$ 301,112</b>
SERVICES AND SUPPLIES				
Maintenance-equipment.....		\$ 150	\$ 150	\$
Maintenance-structures, improvements and grounds.....	213		1,000	
Miscellaneous expense.....	20			
Office expense				
Postage.....	9,092	7,425	10,000	
Stationery and forms.....	18	1,600	2,000	
Other.....	7,058	9,000	10,000	
Rents and leases-equipment.....			1,800	
Transportation and travel				
Auto mileage.....	364	500	500	
Traveling expense.....	42		500	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 16,807</b>	<b>\$ 18,675</b>	<b>\$ 25,950</b>	<b>\$ 23,450</b>
FIXED ASSETS				
Equipment.....		\$ 2,600	\$ 6,100	\$ 2,515
<b>TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT.....</b>	<b>\$ 289,694</b>	<b>\$ 323,595</b>	<b>\$ 346,757</b>	<b>\$ 327,077</b>

## MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 587,518	\$ 586,573	\$ 713,888	\$ 624,764
Expenditures applicable to prior years....	34*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 587,484</b>	<b>\$ 586,573</b>	<b>\$ 713,888</b>	<b>\$ 624,764</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ .67	\$	\$ 750	\$
Maintenance-structures, improvements and grounds.....	63		2,500	
Miscellaneous expense.....	73			
Office expense				
Postage.....	2,527	2,777	9,240	
Stationery and forms.....	709	896	16,100	
Other.....	10,797	16,979	19,765	
Professional and specialized services.....	36			
Rent and leases-equipment.....			108,119	
Transportation and travel				
Auto mileage.....		50	75	
Traveling expense.....		210	2,000	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 14,272</b>	<b>\$ 20,912</b>	<b>\$ 158,549</b>	<b>\$ 43,305</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 7,506	\$ 11,107	\$ 11,081
<b>TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT.....</b>	<b>\$ 601,756</b>	<b>\$ 614,991</b>	<b>\$ 883,544</b>	<b>\$ 679,150</b>

\*Indicates red figure

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 455,297	\$ 468,066	\$ 478,714	\$ 475,643
Expenditures applicable to prior years....	1,130			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 456,427</b>	<b>\$ 468,066</b>	<b>\$ 478,714</b>	<b>\$ 475,643</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$	\$	\$ 350	\$
Miscellaneous expense.....	50	100	100	
Office expense				
Postage.....	2,334	3,850	4,000	
Stationery and forms.....	438	480	550	
Other.....	10,886	10,221	12,000	
Rents and leases-equipment.....		2,515	1,800	
Transportation and travel				
Traveling expense.....		125	1,400	
Other.....		50		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 13,708</b>	<b>\$ 17,341</b>	<b>\$ 20,200</b>	<b>\$ 18,800</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 4,198	\$	\$
<b>TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT.....</b>	<b>\$ 470,135</b>	<b>\$ 489,605</b>	<b>\$ 498,914</b>	<b>\$ 494,443</b>

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

Classification	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 596,745	\$ 597,075	\$ 664,642	\$ 616,689
Expenditures applicable to prior years....	1,176			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 597,921</b>	<b>\$ 597,075</b>	<b>\$ 664,642</b>	<b>\$ 616,689</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....		\$ 762	\$ 1,000	\$
Maintenance-structures, improvements and grounds.....	667			
Miscellaneous expense.....	75			
Office expense				
Postage.....	2,130	2,400	2,500	
Stationery and forms.....	559	1,200	1,500	
Other.....	10,805	14,000	18,000	
Rents and leases-structures, improvements and grounds.....	11,240			
Transportation and travel				
Auto mileage.....	56	180	180	
Traveling expense.....			400	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 25,532</b>	<b>\$ 18,542</b>	<b>\$ 23,580</b>	<b>\$ 23,180</b>
<b>FIXED ASSETS</b>				
Equipment.....		\$ 875	\$ 6,101	\$ 6,101
<b>TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT.....</b>	<b>\$ 623,453</b>	<b>\$ 616,492</b>	<b>\$ 694,323</b>	<b>\$ 645,970</b>

MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 81	\$	\$	\$

## MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 235,910	\$ 223,275	\$ 231,757	\$ 228,403
Expenditures applicable to prior years.....	529*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 235,381</b>	<b>\$ 223,275</b>	<b>\$ 231,757</b>	<b>\$ 228,403</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 232	\$ 330	\$ 600	\$
Maintenance-structures, improvements and grounds.....			3,000	
Miscellaneous expense.....	21			
Office expense				
Postage.....	1,226	1,235	1,235	
Stationery and forms.....	424	600	600	
Other.....	2,449	5,215	6,656	
Transportation and travel				
Auto mileage.....	75	210	200	
Traveling expense.....		250	300	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 4,427</b>	<b>\$ 7,840</b>	<b>\$ 12,591</b>	<b>\$ 9,291</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 777	\$ 3,820	\$ 2,340
<b>TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT.....</b>	<b>\$ 239,808</b>	<b>\$ 231,892</b>	<b>\$ 248,168</b>	<b>\$ 240,034</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 20,295	\$ 20,895	\$ 20,895	\$ 21,766
<b>TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET.....</b>	<b>\$ 219,513</b>	<b>\$ 210,997</b>	<b>\$ 227,273</b>	<b>\$ 218,268</b>

\*Indicates red figure

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Classification				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 564,118	\$ 620,000	\$ 677,641	\$ 641,877
<b>SERVICES AND SUPPLIES</b>				
Maintenance—equipment.....	\$	\$ 300	\$ 500	\$
Maintenance—structures, improvements and grounds.....	81			
Miscellaneous expense.....	34	250	250	
Office expense				
Postage.....	4,300	6,663	6,663	
Stationery and forms.....	2,116	3,000	3,500	
Other.....	13,286	13,966	15,000	
Rents and leases—equipment.....		2,220	2,026	
Special departmental expense.....		205	225	
Transportation and travel				
Auto mileage.....	59	150	150	
Traveling expense.....		461	1,400	
Expenditures applicable to prior years....	7			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 19,883</b>	<b>\$ 27,215</b>	<b>\$ 29,714</b>	<b>\$ 28,314</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 352	\$ 6,465	\$ 16,481	\$ 3,923
<b>TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT.....</b>	<b>\$ 584,353</b>	<b>\$ 653,680</b>	<b>\$ 723,836</b>	<b>\$ 674,114</b>

## MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 709,453	\$ 742,819	\$ 743,900	\$ 738,969
Expenditures applicable to prior years....	1,081			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 710,534</b>	<b>\$ 742,819</b>	<b>\$ 743,900</b>	<b>\$ 738,969</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 599	\$ 300	\$	\$
Maintenance-structures, improvements and grounds.....		900	900	
Miscellaneous expense.....	25			
Office expense				
Postage.....	3,238	6,500	7,000	
Stationery and forms.....	656	1,400	1,400	
Other.....	10,490	12,100	14,000	
Professional and specialized services.....	30	1,900	1,900	
Transportation and travel				
Auto mileage.....	236	200	200	
Traveling expense.....			1,675	
Expenditures applicable to prior years....	138			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 15,412</b>	<b>\$ 23,300</b>	<b>\$ 27,075</b>	<b>\$ 25,000</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 1,975	\$ 9,433	\$ 2,393
<b>TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT.....</b>	<b>\$ 725,946</b>	<b>\$ 768,094</b>	<b>\$ 780,408</b>	<b>\$ 766,362</b>

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUNCTION Public Protection	FUND General		ACTIVITY Judicial	
	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 757,648	\$ 831,064	\$ 891,535	\$ 830,015
Expenditures applicable to prior years....	2,564			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 760,212</b>	<b>\$ 831,064</b>	<b>\$ 891,535</b>	<b>\$ 830,015</b>
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 436	\$ 600	\$ 1,800	\$
Maintenance-structures, improvements and grounds.....	172		1,500	
Miscellaneous Expense.....	164			
Office expense				
Postage.....	4,268	6,070	7,560	
Stationery and forms.....	2,398	2,000	2,400	
Other.....	12,887	21,000	27,605	
Professional and specialized services....			6,000	
Transportation and travel				
Auto mileage.....	33	270	270	
Traveling expense.....	383	1,555	4,143	
Expenditures applicable to prior years....	266			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 21,007</b>	<b>\$ 31,495</b>	<b>\$ 51,278</b>	<b>\$ 34,960</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 2,738	\$ 13,185	\$ 11,643
<b>TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT.....</b>	<b>\$ 781,219</b>	<b>\$ 865,297</b>	<b>\$ 955,998</b>	<b>\$ 876,618</b>

## MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 567,092	\$ 588,191	\$ 625,087	\$ 601,563
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$	\$ 150	\$ 300	\$
Maintenance-structures, improvements and grounds.....	51			
Miscellaneous expense.....	176	150		
Office expense				
Postage.....	4,929	5,000	5,750	
Stationery and forms.....	626	500	650	
Other.....	7,964	9,100	15,000	
Rents and leases-equipment.....	4,680	5,300	1,700	
Transportation and travel				
Auto mileage.....		25	100	
Traveling expense.....		300	750	
Expenditures applicable to prior years....	1			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 18,427</b>	<b>\$ 20,525</b>	<b>\$ 24,250</b>	<b>\$ 21,800</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 111	\$	\$ 14,900	\$ 6,950
<b>TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT.....</b>	<b>\$ 585,630</b>	<b>\$ 608,716</b>	<b>\$ 664,237</b>	<b>\$ 630,313</b>

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Judicial

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and Wages.....	\$	\$	\$	\$ 231,758
<b>SERVICES AND SUPPLIES</b>				
Jury and witness expense.....	\$ 176,900	\$ 160,013	\$ 160,013	\$
Office expense				
Stationery and forms.....	89,347	72,491	91,774	
Professional and specialized services.....	5,913,216	6,456,298	7,205,229	
Transportation and travel				
Traveling expense.....	30,847	46,454	46,454	
Other.....	125			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 6,210,435</b>	<b>\$ 6,735,256</b>	<b>\$ 7,503,470</b>	<b>\$ 6,778,931</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$	\$	\$ 800
<b>TOTAL MUNICIPAL AND JUSTICE COURTS- COURTS EXPENSE.....</b>	<b>\$ 6,210,435</b>	<b>\$ 6,735,256</b>	<b>\$ 7,503,470</b>	<b>\$ 7,011,489</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 199,584	\$	\$	\$
<b>TOTAL MUNICIPAL AND JUSTICE COURTS- COURTS EXPENSE-NET.....</b>	<b>\$ 6,010,851</b>	<b>\$ 6,735,256</b>	<b>\$ 7,503,470</b>	<b>\$ 7,011,489</b>

## PUBLIC DEFENDER

	FUND General	
FUNCTION Public Protection		ACTIVITY Judicial

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 14,309,130	\$ 15,605,062	\$ 17,981,043	\$ 14,822,729
Expenditures applicable to prior years....	10,770			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 14,319,900</b>	<b>\$ 15,605,062</b>	<b>\$ 17,981,043</b>	<b>\$ 14,822,729</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 149	\$ 161	\$ 360	\$
Communications.....	4,844	8,420	9,176	
Jury and witness expense.....	16	11		
Maintenance-equipment.....	382	3,949	3,949	
Medical, dental and laboratory supplies...		200	200	
Memberships.....	450	42,595	50,211	
Office expense				
Postage.....	25,655	30,250	30,763	
Stationery and forms.....	17,810	22,062	23,386	
Other.....	87,700	109,187	149,149	
Professional and specialized services....	672	3,000	3,000	
Rents and leases-equipment.....	88,925	95,253	105,804	
Special departmental expense.....	3,880	5,454	8,678	
Transportation and travel				
Auto mileage.....	100,016	115,252	159,100	
Auto service.....	2,732	3,000	3,371	
Traveling expense.....	4,435	2,000	1,312	
Other.....	131			
Expenditures applicable to prior years....	1,799			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 339,596</b>	<b>\$ 440,794</b>	<b>\$ 548,459</b>	<b>\$ 406,974</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 472	\$ 500	\$ 90,240	\$
<b>TOTAL PUBLIC DEFENDER.....</b>	<b>\$ 14,659,968</b>	<b>\$ 16,046,356</b>	<b>\$ 18,619,742</b>	<b>\$ 15,229,703</b>

SUPERIOR COURT

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 15,429,387	\$ 16,375,713	\$ 17,077,092	\$ 15,979,851
Expenditures applicable to prior years....	30,710			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 15,460,097</b>	<b>\$ 16,375,713</b>	<b>\$ 17,077,092</b>	<b>\$ 15,979,851</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 6,613	\$ 7,435	\$ 5,882	\$
Household expense.....	29,537	31,401	31,401	
Maintenance-equipment.....	40,501	41,000	67,500	
Maintenance-structures, improvements and grounds.....	6,702			
Memberships.....	370	330	330	
Office expense				
Postage.....	163,936	174,000	202,860	
Stationery and forms.....	38,402	70,000	75,000	
Other.....	382,670	413,297	398,342	
Professional and specialized services.....	279,862	246,195	315,692	
Publications and legal notices.....	13,502	350	400	
Rents and leases-equipment.....	23,770	34,828	40,016	
Special departmental expense.....	12,835	33,580	35,100	
Transportation and travel				
Auto mileage.....	33,121	44,995	48,835	
Auto service.....	15,824	19,121	21,820	
Traveling expense.....	17,875	40,913	81,332	
Other.....	487			
Expenditures applicable to prior years....	235	1,098		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,066,242</b>	<b>\$ 1,158,543</b>	<b>\$ 1,324,510</b>	<b>\$ 1,004,588</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 7,788	\$ 58,150	\$ 205,347	\$
<b>TOTAL SUPERIOR COURT.....</b>	<b>\$ 16,534,127</b>	<b>\$ 17,592,406</b>	<b>\$ 18,606,949</b>	<b>\$ 16,984,439</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 885,324	\$ 56,000	\$ 45,244	\$ 18,000
<b>TOTAL SUPERIOR COURT-NET.....</b>	<b>\$ 15,648,803</b>	<b>\$ 17,536,406</b>	<b>\$ 18,561,705</b>	<b>\$ 16,966,439</b>

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense.....	\$ 5,516,479	\$ 4,770,000	\$ 5,008,500	\$
Professional and specialized services.....	7,810,424	7,974,000	8,244,000	
Special departmental expense.....	207,131			
TOTAL SERVICES AND SUPPLIES-				
MANDATORY COURTS EXPENSE.....	\$ 13,534,034	\$ 12,744,000	\$ 13,252,500	\$ 13,219,500
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$ 33,000	\$
TOTAL MANDATORY COURTS EXPENSE-NET.....	\$ 13,534,034	\$ 12,744,000	\$ 13,219,500	\$ 13,219,500

MARSHAL, MUNICIPAL COURTS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 11,353,202	\$ 11,980,206	\$ 12,542,372	\$ 11,844,347
Expenditures applicable to prior years....	47,862			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 11,401,064</b>	<b>\$ 11,980,206</b>	<b>\$ 12,542,372</b>	<b>\$ 11,844,347</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 16,503	\$ 46,245	\$ 47,245	\$
Household expense.....			100	
Maintenance-equipment.....	1,019	1,500	5,000	
Medical, dental and laboratory supplies...	301	370	370	
Miscellaneous expense.....	3,565*			
Office expense				
Postage.....	74,853	80,000	98,400	
Stationery and forms.....	33,403	40,000	41,256	
Other.....	46,729	46,000	47,096	
Professional and specialized services.....	44,493	62,348	76,539	
Small tools and instruments.....	384	200	200	
Special departmental expense.....	9,465	19,778	28,857	
Transportation and travel				
Auto mileage.....	2,454	3,000	3,000	
Auto service.....	189,465	198,000	210,985	
Traveling expense.....	346	2,000	2,000	
Other.....	159	1,000	1,000	
Expenditures applicable to prior years....	2,573			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 418,582</b>	<b>\$ 500,441</b>	<b>\$ 562,048</b>	<b>\$ 449,445</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 907	\$ 18,620	\$ 53,995	\$
<b>TOTAL MARSHAL, MUNICIPAL COURTS.....</b>	<b>\$ 11,820,553</b>	<b>\$ 12,499,267</b>	<b>\$ 13,158,415</b>	<b>\$ 12,293,792</b>

\*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, Special Services, 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$147,553,987	\$162,233,484	\$181,832,864	\$155,832,526
Expenditures applicable to prior years....	1,905,525			
Less transfers to other appropriations..	30,941,645	36,289,844	39,520,234	37,432,026
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$118,517,867</b>	<b>\$125,943,640</b>	<b>\$142,312,630</b>	<b>\$118,400,500</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 280,858	\$ 309,128	\$ 467,634	\$
Communications.....	412,792	453,894	489,500	
Household expense.....	115,488	242,326	275,531	
Maintenance-equipment.....	535,260	924,482	1,120,300	
Maintenance-structures, improvements and grounds.....	44,702	31,601	39,800	
Medical, dental and laboratory supplies...	61,358	105,069	119,000	
Memberships.....	445	525	1,000	
Miscellaneous expense.....	133,247*			
Office expense				
Postage.....	61,520	70,332	83,000	
Stationery and forms.....	233,696	160,332	175,000	
Other.....	294,786	427,491	502,192	
Professional and specialized services....	4,966,851	4,478,849	4,494,753	
Publications and legal notices.....			1,500	
Rents and leases-equipment.....	1,178,727	1,317,703	1,463,344	
Rents and leases-structures, improvements and grounds.....	22			
Small tools and instruments.....	72,624	86,570	130,500	
Special departmental expense.....	975,675	1,818,463	2,061,600	
Transportation and travel				
Auto mileage.....	1,096,144	1,160,840	1,250,000	
Auto service.....	3,706,213	3,666,288	4,339,610	
Traveling expense.....	30,435	16,000	17,930	
Other.....	240,836	219,500	277,500	
Expenditures applicable to prior years....	1,380*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 14,173,805</b>	<b>\$ 15,489,393</b>	<b>\$ 17,314,744</b>	<b>\$ 14,549,961</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 1,793,574	\$ 1,196,256	\$ 4,873,600	\$ 1,774,026
<b>TOTAL SHERIFF.....</b>	<b>\$134,485,246</b>	<b>\$142,629,289</b>	<b>\$164,500,974</b>	<b>\$134,724,487</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 354,879	\$ 216,444	\$ 236,666	\$ 2,950,860
<b>TOTAL SHERIFF-NET.....</b>	<b>\$134,130,367</b>	<b>\$142,412,845</b>	<b>\$164,264,308</b>	<b>\$131,773,627</b>

\*Indicates red figure

BISCAILUZ CENTER

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Household expense.....	\$ 5,277	\$	\$	\$
Maintenance-structures, improvements and grounds.....	204			
Miscellaneous expense.....	31,478			
Expenditures applicable to prior years....	597*			
TOTAL BISCAILUZ CENTER.....	\$ 36,362	\$	\$	\$

\*Indicates red figure

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 20,025,800	\$ 23,697,511	\$ 26,818,188	\$ 24,598,396
Expenditures applicable to prior years....	4,611			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 20,030,411</b>	<b>\$ 23,697,511</b>	<b>\$ 26,818,188</b>	<b>\$ 24,598,396</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 906	\$ 11,317	\$ 252,070	\$
Communications.....	350	738	1,746	
Food.....	2,999,755	3,435,729	3,747,289	
Household expense.....	362,974	495,802	848,955	
Maintenance-equipment.....	31,313	47,350	69,050	
Maintenance-structures, improvements and grounds.....	68,721	10,150	7,100	
Medical, dental and laboratory supplies...	293,099	496,384	573,000	
Memberships.....	18			
Miscellaneous expense.....	139,583			
Office expense				
Postage.....	2,772	4,500	4,500	
Stationery and forms.....	102,941	84,000	98,000	
Other.....	31,003	54,200	66,400	
Professional and specialized services....	126,770	92,019	369,872	
Publications and legal notices.....			300	
Rents and leases-equipment.....	111,728	143,157	163,453	
Small tools and instruments.....	2,540	12,080	12,500	
Special departmental expense.....	65,866	93,038	113,200	
Transportation and travel				
Auto mileage.....	14,643	15,520	16,000	
Auto service.....	64,568	80,912	92,269	
Expenditures applicable to prior years....	17,396			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 4,436,946</b>	<b>\$ 5,076,896</b>	<b>\$ 6,435,704</b>	<b>\$ 5,699,770</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 132,210	\$ 71,352	\$ 78,500	\$ 66,000
Expenditures applicable to prior years....	3,364*			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 128,846</b>	<b>\$ 71,352</b>	<b>\$ 78,500</b>	<b>\$ 66,000</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 73,320	\$ 39,189	\$ 150,257	\$ 31,666
<b>TOTAL CENTRAL MEN'S JAIL.....</b>	<b>\$ 24,669,523</b>	<b>\$ 28,884,948</b>	<b>\$ 33,482,649</b>	<b>\$ 30,395,832</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 196,794	\$ 221,222	\$ 227,004	\$ 227,004
<b>TOTAL CENTRAL MEN'S JAIL-NET.....</b>	<b>\$ 24,472,729</b>	<b>\$ 28,663,726</b>	<b>\$ 33,255,645</b>	<b>\$ 30,168,828</b>

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 857,307	\$ 994,839	\$ 1,001,240	\$ 1,215,367
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 4,953	\$ 4,800	\$ 5,000	\$
Food.....	209,812	203,468	229,896	
Household expense.....	48,708	55,342	59,950	
Maintenance-equipment.....	6,699	4,720	6,220	
Maintenance-structures, improvements and grounds.....	14,098	22,933	18,520	
Medical, dental and laboratory supplies...	3,452	4,438	4,830	
Miscellaneous expense.....	6,207*			
Office expense				
Postage.....	130	130	130	
Stationery and forms.....	730	933	1,000	
Other.....	1,256	2,040	2,640	
Professional and specialized services.....	41,390	360	1,860	
Rent and leases-equipment.....	411	844	844	
Small tools and instruments.....	3,516	3,583	3,350	
Special departmental expense.....	1,429	2,150	2,150	
Transportation and travel				
Auto mileage.....	1,139	800	1,200	
Auto service.....	32,491	20,862	20,944	
Expenditures applicable to prior years....	3,566			
TOTAL SERVICES AND SUPPLIES.....	\$ 367,573	\$ 327,403	\$ 358,534	\$ 178,926
FIXED ASSETS				
Equipment.....	\$ 2,696	\$ 929	\$ 4,000	\$
TOTAL DETENTION CAMPS.....	\$ 1,227,576	\$ 1,323,171	\$ 1,363,774	\$ 1,394,293
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,096	\$ 200	\$ 200	\$ 200
TOTAL DETENTION CAMPS-NET.....	\$ 1,223,480	\$ 1,322,971	\$ 1,363,574	\$ 1,394,093

\*Indicates red figure

## HALL OF JUSTICE JAIL

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Household expense.....	\$ 806	\$	\$	\$
Miscellaneous expense.....	63,711			
Expenditures applicable to prior years....	1,466*			
TOTAL HALL OF JUSTICE JAIL.....	\$ 63,051	\$	\$	\$

\*Indicates red figure

MIRA LOMA FACILITY

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,650,527	\$ 1,893,153	\$ 1,904,433	\$ 1,994,025
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 309	\$ 696	\$ 750	\$
Food.....	307,472	317,495	326,750	
Household expense.....	27,917	41,676	45,980	
Maintenance-equipment.....	4,855	12,184	18,700	
Maintenance-structures, improvements and grounds.....	2,001	23,624	22,050	
Medical, dental and laboratory supplies...	17,499	21,838	24,000	
Miscellaneous expense.....	5,448			
Office expense				
Postage.....	78	160	160	
Stationery and forms.....	667	1,176	1,300	
Other.....	1,778	6,176	6,800	
Professional and specialized services.....	81,615	48,500	25,000	
Rents and leases-equipment.....	4,700	3,810	4,700	
Small tools and instruments.....	3,378	3,716	4,150	
Special departmental expense.....	482	2,475	2,500	
Transportation and travel				
Auto service.....	23,888	25,927	26,944	
Expenditures applicable to prior years....	16,632*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 465,455</b>	<b>\$ 509,453</b>	<b>\$ 509,784</b>	<b>\$ 421,241</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 3,594	\$ 13,350	\$
<b>TOTAL MIRA LOMA FACILITY.....</b>	<b>\$ 2,115,982</b>	<b>\$ 2,406,200</b>	<b>\$ 2,427,567</b>	<b>\$ 2,415,266</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 51,762	\$ 96,110	\$ 105,679	\$ 105,679
<b>TOTAL MIRA LOMA FACILITY-NET.....</b>	<b>\$ 2,064,220</b>	<b>\$ 2,310,090</b>	<b>\$ 2,321,888</b>	<b>\$ 2,309,587</b>

\*Indicates red figure

## SYBIL BRAND INSTITUTION FOR WOMEN

FUNCTION Public Protection	FUND General		ACTIVITY Detention and Correction	
	<p>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.</p>			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 3,579,698	\$ 4,203,196	\$ 4,219,444	\$ 4,333,231
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 36,886	\$ 68,473	\$ 76,071	\$
Food.....	396,577	444,134	467,596	
Household expense.....	61,976	80,422	84,160	
Maintenance-equipment.....	13,484	15,300	20,300	
Maintenance-structures, improvements and grounds.....	401	1,350	2,050	
Medical, dental and laboratory supplies...	32,394	45,132	50,000	
Miscellaneous expense.....	15,811			
Office expense				
Postage.....	1,312	1,600	1,600	
Stationery and forms.....	7,018	6,480	7,000	
Other.....	3,509	8,652	13,550	
Professional and specialized services....	37,975	34,776		
Rents and leases-equipment.....	8,663	9,400	9,300	
Small tools and instruments.....	345	580	600	
Special departmental expense.....	3,728	6,304	7,200	
Transportation and travel				
Auto mileage.....	203	500	500	
Auto service.....	6,946	9,833	11,285	
Expenditures applicable to prior years....	1,002			
TOTAL SERVICES AND SUPPLIES.....	\$ 628,230	\$ 732,936	\$ 751,712	\$ 703,886
FIXED ASSETS				
Equipment.....	\$ 630	\$ 1,630	\$ 7,300	\$ 300
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN.....	\$ 4,208,558	\$ 4,937,762	\$ 4,978,456	\$ 5,037,417
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 32,087	\$ 41,255	\$ 43,706	\$ 43,706
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET.....	\$ 4,176,471	\$ 4,896,507	\$ 4,934,750	\$ 4,993,711

WAYSIDE HONOR RANCHO

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 of these programs provides many of the supplies necessary to the operation of other Sheriff, Probation and Hospital Department institutions.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,871,968	\$ 5,501,145	\$ 5,576,929	\$ 5,291,007
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 17,595	\$ 44,436	\$ 48,000	\$
Clothing and personal supplies.....	351,576	582,030	776,669	
Food.....	1,362,869	1,490,995	1,458,242	
Household expense.....	468,395	678,823	1,193,775	
Maintenance-equipment.....	92,533	82,750	104,950	
Maintenance-structures, improvements and grounds.....	12,696	12,686	13,850	
Medical, dental and laboratory supplies...	41,227	49,436	67,500	
Memberships.....	165	165	200	
Miscellaneous expense.....	144,928*			
Office expense				
Postage.....	117	368	368	
Stationery and forms.....	5,859	3,888	4,200	
Other.....	9,063	17,036	18,400	
Professional and specialized services....	355,877	183,529	154,300	
Rents and leases-equipment.....	12,873	15,487	16,000	
Small tools and instruments.....	12,513	13,873	15,200	
Special departmental expense.....	8,000	23,100	25,000	
Transportation and travel				
Auto mileage.....	1,191	1,776	2,000	
Auto service.....	121,822	102,390	103,000	
Traveling expense.....	2			
Other.....	5,436	3,776	4,000	
Utilities.....		154,000	154,000	
Expenditures applicable to prior years....	6,012*			
<b>TOTAL SERVICES AND SUPPLIES-- REGULAR OPERATION.....</b>	<b>\$ 2,728,869</b>	<b>\$ 3,460,544</b>	<b>\$ 4,164,654</b>	<b>\$ 3,155,932</b>
<b>BAKERY DIVISION</b>				
<b>SERVICES AND SUPPLIES</b>				
Food.....	\$ 46,870	\$ 264,000	\$ 273,539	\$ 273,539
Miscellaneous expense.....	2,845*			
<b>TOTAL BAKERY DIVISION.....</b>	<b>\$ 46,025</b>	<b>\$ 264,000</b>	<b>\$ 273,539</b>	<b>\$ 273,539</b>
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,774,894</b>	<b>\$ 3,724,544</b>	<b>\$ 4,438,193</b>	<b>\$ 3,429,471</b>

## WAYSIDE HONOR RANCHO--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 25,582	\$ 47,184	\$ 47,325	\$ 31,300
TOTAL WAYSIDE HONOR RANCHO.....	\$ 7,672,444	\$ 9,272,873	\$ 10,062,447	\$ 8,751,778
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 796,722	\$ 1,090,163	\$ 927,190	\$ 1,183,901
TOTAL WAYSIDE HONOR RANCHO-NET.....	\$ 6,875,722	\$ 8,182,710	\$ 9,135,257	\$ 7,567,877

\*Indicates red figure

PROBATION DEPARTMENT

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 67,072,734	\$ 68,386,490	\$ 77,298,259	\$ 64,073,715
Expenditures applicable to prior years....	210,351			
Less transfers to other appropriations..	24,662,656	27,056,977	31,350,739	26,968,530
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 42,620,429</b>	<b>\$ 41,329,513</b>	<b>\$ 45,947,520</b>	<b>\$ 37,105,185</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 1,339	\$ 2,000	\$ 2,150	\$
Communications.....	131,921	81,010	100,000	
Food.....	10,797	11,000	16,377	
Household expense.....	162	300	500	
Maintenance-equipment.....	16,869	16,300	14,740	
Medical, dental and laboratory supplies...	78,727			
Memberships.....	25	25	40	
Miscellaneous expense.....	9,603			
Office expense				
Postage.....	104,457	115,000	129,744	
Stationery and forms.....	141,058	126,938	121,630	
Other.....	153,136	196,901	204,990	
Professional and specialized services....	1,747,315	2,513,785	3,605,710	
Publications and legal notices.....	1,617	5,039	3,579	
Rents and leases-equipment.....	239,516	252,225	229,455	
Small tools and instruments.....	24	100	100	
Special departmental expense.....	3,674	5,965	11,310	
Transportation and travel				
Auto mileage.....	824,276	735,486	834,163	
Auto service.....	136,881	111,351	135,200	
Traveling expense.....	1,050	2,504	2,837	
Other.....	14,862	16,275	16,275	
Expenditures applicable to prior years....	47,364			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 3,664,673</b>	<b>\$ 4,192,204</b>	<b>\$ 5,428,800</b>	<b>\$ 4,072,613</b>

## PROBATION DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 63,774	\$ 257,934	\$ 208,146	\$ 50,676
TOTAL PROBATION DEPARTMENT.....	\$ 46,348,876	\$ 45,779,651	\$ 51,584,466	\$ 41,228,474
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,346,662	\$ 814,393	\$ 420,000	\$ 420,000
TOTAL PROBATION DEPARTMENT—NET.....	\$ 44,002,214	\$ 44,965,258	\$ 51,164,466	\$ 40,808,474

PROBATION DEPARTMENT-CAMPS

FUNCTION Public Protection	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 9,615,126	\$ 10,452,460	\$ 11,335,655	\$ 9,763,876
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 130,233	\$ 149,112	\$ 181,304	\$
Communications.....	3,201	6,365	6,000	
Food.....	739,178	812,600	925,087	
Household expense.....	174,855	219,857	285,407	
Maintenance-equipment.....	11,030	13,875	50,000	
Maintenance-structures, improvements and grounds.....		50,000	120,000	
Office expense				
Postage.....	344	4,000	4,600	
Stationery and forms.....	3,589	30,000	46,000	
Other.....	2,094	32,000	64,883	
Professional and specialized services.....	310,587	231,472	303,978	
Rents and leases-equipment.....	15,252	28,050	72,180	
Small tools and instruments.....	2,669	3,004	4,800	
Special departmental expense.....	5,614	6,000	12,000	
Transportation and travel				
Auto mileage.....	97,063	98,302	112,378	
Auto service.....	45,425	55,420	54,872	
Expenditures applicable to prior years....	17,600*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,523,534</b>	<b>\$ 1,740,057</b>	<b>\$ 2,243,489</b>	<b>\$ 1,569,445</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 35,221	\$ 43,152	\$ 50,088	\$ 41,933
<b>FIXED ASSETS</b>				
Equipment.....	\$ 11,863	\$ 45,628	\$ 601,384	\$
<b>TOTAL PROBATION DEPARTMENT-CAMPS.....</b>	<b>\$ 11,185,744</b>	<b>\$ 12,281,297</b>	<b>\$ 14,230,616</b>	<b>\$ 11,375,254</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 12,881	\$ 5,429	\$ 5,980	\$
<b>TOTAL PROBATION DEPARTMENT-CAMPS-NET.....</b>	<b>\$ 11,172,863</b>	<b>\$ 12,275,868</b>	<b>\$ 14,224,636</b>	<b>\$ 11,375,254</b>

\*Indicates red figure

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,682,101	\$ 1,820,786	\$ 2,050,116	\$ 1,833,621
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 13,839	\$ 12,431	\$ 16,027	\$
Communications.....	303	200	400	
Food.....	71,428	93,637	100,777	
Household expense.....	15,569	17,984	25,524	
Maintenance-equipment.....	2,092	4,914	6,000	
Maintenance-structures, improvements and grounds.....		1,500	5,480	
Office expense				
Postage.....	274	208	360	
Stationery and forms.....	822	2,920	5,426	
Other.....	3,021	2,000	9,483	
Professional and specialized services.....				
Rents and leases-equipment.....	7,038	8,000	11,638	
Small tools and instruments.....	22	30	100	
Special departmental expense.....	5,088	5,000	7,500	
Transportation and travel				
Auto mileage.....	14,526	14,338	15,000	
Auto service.....	1,194	1,370	1,370	
Expenditures applicable to prior years....	4,365*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 130,851</b>	<b>\$ 164,532</b>	<b>\$ 205,085</b>	<b>\$ 178,520</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 1,298	\$ 1,300	\$ 1,600	\$ 1,300
<b>FIXED ASSETS</b>				
Equipment.....	\$ 537	\$ 10,625	\$ 13,282	\$
<b>TOTAL DOROTHY F. KIRBY CENTER.....</b>	<b>\$ 1,814,787</b>	<b>\$ 1,997,243</b>	<b>\$ 2,270,079</b>	<b>\$ 2,013,441</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....		\$ 563,194	\$ 563,194	\$ 648,166
<b>TOTAL DOROTHY F. KIRBY CENTER-NET.....</b>	<b>\$ 1,814,787</b>	<b>\$ 1,434,049</b>	<b>\$ 1,706,885</b>	<b>\$ 1,365,275</b>

\*Indicates red figure

JUVENILE HALL

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 7,268,808	\$ 7,917,451	\$ 7,605,495	\$ 6,391,996
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 95,212	\$ 85,850	\$ 69,391	\$
Communications.....	3,100	3,066	3,066	
Food.....	500,079	525,400	425,330	
Household expense.....	171,583	167,617	178,295	
Maintenance-equipment.....	31,620	31,256	35,000	
Maintenance-structures, improvements and grounds.....		20,000	50,000	
Miscellaneous expense.....	2,824*			
Office expense				
Postage.....	694	1,000	2,000	
Stationery and forms.....	18,426	23,529	23,529	
Other.....	7,526	14,214	14,214	
Professional and specialized services....	35,896	61,987	60,418	
Rents and leases-equipment.....	31,746	28,650	19,650	
Small tools and instruments.....	446	645	625	
Special departmental expense.....	8,692	8,692	9,750	
Transportation and travel				
Auto mileage.....	4,752	5,000	5,000	
Auto service.....	7,950	6,122	5,527	
Expenditures applicable to prior years....	374,424*			
TOTAL SERVICES AND SUPPLIES.....	\$ 540,474	\$ 983,028	\$ 901,795	\$ 759,761
FIXED ASSETS				
Equipment.....	\$ 18,225	\$ 58,977	\$ 184,554	\$
TOTAL JUVENILE HALL.....	\$ 7,827,507	\$ 8,959,456	\$ 8,691,844	\$ 7,151,757

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,276,921	\$ 4,186,256	\$ 5,106,684	\$ 4,577,906
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 55,875	\$ 51,463	\$ 53,345	\$
Communications.....	431	715	715	
Food.....	258,896	296,396	289,207	
Household expense.....	61,040	62,374	64,886	
Maintenance-equipment.....	3,751	6,432	20,000	
Maintenance-structures, improvements and grounds.....		2,000	2,000	
Office expense				
Postage.....	815	2,280	2,850	
Stationery and forms.....	2,420	6,478	7,000	
Other.....	6,025	7,480	6,500	
Professional and specialized services....			67,527	
Rents and leases-equipment.....	5,880	9,579	12,600	
Small tools and instruments.....	288	387	400	
Special departmental expense.....	4,048	5,586	6,900	
Transportation and travel				
Auto mileage.....	1,384	2,000	2,000	
Auto service.....	2,642	3,576	4,590	
Expenditures applicable to prior years....	4,347*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 399,148</b>	<b>\$ 456,746</b>	<b>\$ 540,520</b>	<b>\$ 399,615</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 15,953	\$ 93,530	\$
<b>TOTAL LOS PADRINOS JUVENILE HALL.....</b>	<b>\$ 4,676,069</b>	<b>\$ 4,658,955</b>	<b>\$ 5,740,734</b>	<b>\$ 4,977,521</b>

\*Indicates red figure

MACLAREN HALL

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 1,097	\$	\$	\$
Expenditures applicable to prior years....	1,516*			
TOTAL MACLAREN HALL.....	\$ 419*	\$	\$	\$

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$	\$ 1,810,934	\$ 5,252,793	\$ 4,401,131
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$ 34,550	\$ 51,822	\$
Communications.....		400	715	
Food.....		103,950	289,207	
Household expense.....		50,272	66,600	
Maintenance-equipment.....		1,000	20,000	
Maintenance-structures, improvements and grounds.....		2,000	2,080	
Office expense				
Postage.....		800	3,000	
Stationery and forms.....		3,000	7,000	
Other.....		5,333	10,000	
Professional and specialized services.....			67,527	
Rents and leases-equipment.....		4,000	12,796	
Small tools and instruments.....		387	1,000	
Special departmental expense.....		2,667	6,680	
Transportation and travel				
Auto mileage.....		2,000	3,000	
Auto service.....		2,000	3,054	
TOTAL SERVICES AND SUPPLIES.....	\$	\$ 212,359	\$ 544,481	\$ 393,266
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 5,000	\$ 20,000	\$ 5,000
TOTAL SAN FERNANDO VALLEY JUVENILE HALL.....	\$	\$ 2,028,293	\$ 5,817,274	\$ 4,799,397

STATE CORRECTIONAL SCHOOLS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 565,617	\$ 634,451	\$ 746,360	\$ 785,322
Expenditures applicable to prior years....	41,054			
<b>TOTAL STATE CORRECTIONAL SCHOOLS.....</b>	<b>\$ 606,671</b>	<b>\$ 634,451</b>	<b>\$ 746,360</b>	<b>\$ 785,322</b>

WAGES TO PRISONERS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
Detention and Correction

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 110,105	\$ 104,800	\$ 100,600	\$ 50,300
Expenditures applicable to prior years....	73			
<b>TOTAL WAGES TO PRISONERS.....</b>	<b>\$ 110,178</b>	<b>\$ 104,800</b>	<b>\$ 100,600</b>	<b>\$ 50,300</b>

## 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	EXPENDITURE		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1973-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,819,699	\$ 869,090	\$	\$
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 14,865	\$ 11,025	\$	\$
Communications.....	2,923	290		
Food.....	8,832	18,972		
Household expense.....	33,706	10,000		
Maintenance-equipment.....	218	226		
Office expense				
Postage.....	63	26		
Stationery and forms.....	4,595	1,000		
Other.....	622	530		
Professional and specialized services....	96,159	37,944		
Rents and leases-equipment.....	34,464	16,752		
Small tools and instruments.....	127	50		
Special departmental expense.....	2,873	1,125		
Transportation and travel				
Auto mileage.....	3,128	1,500		
Auto service.....	4,121	2,000		
Expenditures applicable to prior years....	1,040			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 207,736</b>	<b>\$ 101,490</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 3,352	\$	\$	\$
Expenditures applicable to prior years....	1,112			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 4,464</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL WAYSIDE JUVENILE HALL.....</b>	<b>\$ 2,031,899</b>	<b>\$ 970,580</b>	<b>\$</b>	<b>\$</b>

JAIL STORE

FUND  
Jail Store

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,727,503	\$ 1,824,935	\$ 2,100,000	\$ 2,100,000

## FORESTER AND FIRE WARDEN

FUNCTION Public Protection	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 20,735,904	\$ 22,598,650	\$ 22,286,278	\$ 21,335,342
Expenditures applicable to prior years....	104,178			
Less transfers to other appropriations..	122,456	114,000	132,369	129,354
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 20,717,626</b>	<b>\$ 22,484,650</b>	<b>\$ 22,153,909</b>	<b>\$ 21,205,988</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 137,282	\$ 137,841	\$ 194,600	\$
Clothing and personal supplies.....	63,014	78,000	77,885	
Communications.....	82,921	216,330	215,130	
Food.....	229,540	297,458	217,400	
Household expense.....	27,382	75,000	75,000	
Insurance				
Liability.....	64,965	100,000	100,000	
Maintenance-equipment.....	736,235	886,325	997,179	
Maintenance-structures, improvements and grounds.....	309,334	365,000	365,000	
Medical, dental and laboratory supplies...	42,020	43,596	45,000	
Memberships.....	48	1,500	1,500	
Miscellaneous expense.....	139,438	135,000	150,000	
Office expense				
Postage.....	5,939	9,832	10,479	
Stationery and forms.....	64,408	65,786	76,575	
Other.....	3,920	5,664	57,556	
Professional and specialized services....	566,262	780,550	634,154	
Rents and leases-equipment.....	88,311	311,670	350,356	
Small tools and instruments.....	37,604	60,367	61,266	
Special departmental expense.....	131,714	201,531	653,385	
Transportation and travel				
Auto mileage.....	76,181	88,268	90,000	
Auto service.....	744,662	762,706	790,000	
Traveling expense.....	4,206	6,000	5,250	
Other.....	382,831	488,625	500,000	
Utilities.....	44,469	112,000	71,450	
Expenditures applicable to prior years....	32,596			
<b>TOTAL SERVICES AND SUPPLIES- REGULAR OPERATION.....</b>	<b>\$ 4,015,282</b>	<b>\$ 5,229,049</b>	<b>\$ 5,739,165</b>	<b>\$ 5,368,052</b>
<b>CITY OF COMMERCE</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 2,705,722	\$ 3,150,570	\$ 3,170,774	\$ 3,185,957
Expenditures applicable to prior years....	133,112			
<b>TOTAL SERVICES AND SUPPLIES- CITY OF COMMERCE.....</b>	<b>\$ 2,838,834</b>	<b>\$ 3,150,570</b>	<b>\$ 3,170,774</b>	<b>\$ 3,185,957</b>

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
TOTAL SERVICES AND SUPPLIES.....	\$ 6,854,116	\$ 8,379,619	\$ 8,909,939	\$ 8,554,009
Less transfers to other appropriations....	26,567	44,285	43,760	40,875
TOTAL SERVICES AND SUPPLIES-NET.....	\$ 6,827,549	\$ 8,335,334	\$ 8,866,179	\$ 8,513,134
OTHER CHARGES				
Support and care of persons.....	\$ 10,468	\$ 15,000	\$	\$
Taxes and assessments.....	18,360	6,600	7,000	7,000
TOTAL OTHER CHARGES.....	\$ 28,828	\$ 21,600	\$ 7,000	\$ 7,000
FIXED ASSETS				
Equipment.....	\$ 283,025	\$ 307,580	\$ 339,004	\$ 319,915
TOTAL FORESTER AND FIRE WARDEN.....	\$ 27,857,028	\$ 31,149,164	\$ 31,366,092	\$ 30,046,037
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,050,725	\$ 1,320,605	\$ 2,260,162	\$ 1,259,850
TOTAL FORESTER AND FIRE WARDEN-NET.....	\$ 26,806,303	\$ 29,828,559	\$ 29,105,930	\$ 28,786,187

## AGRICULTURAL COMMISSIONER

FUNCTION Public Protection	FUND General		ACTIVITY Protective Inspection	
	<p>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.</p>			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,067,254	\$ 2,273,542	\$ 2,392,301	\$ 2,431,138
Expenditures applicable to prior years....	57*			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 2,067,197	\$ 2,273,542	\$ 2,392,301	\$ 2,431,138
SERVICES AND SUPPLIES				
Agricultural.....	\$ 32,170	\$ 70,456	\$ 47,050	\$
Clothing and personal supplies.....	4,155	5,100	6,575	
Communications.....	87	75	75	
Household expense.....	6,724	10,200	10,048	
Maintenance-equipment.....	9,546	15,500	15,280	
Maintenance-structures, improvements and grounds.....	1,472	400		
Medical, dental and laboratory supplies...	1,056	1,000	1,200	
Miscellaneous expense.....	14,826			
Office expense				
Postage.....	3,843	4,155	5,155	
Stationery and forms.....	5,954	5,600	6,485	
Other.....	8,338	9,000	9,600	
Professional and specialized services....	15,616	57,359	45,973	
Publications and legal notices.....	684	1,430	1,300	
Rents and leases-equipment.....	164,647	218,000	243,258	
Small tools and instruments.....	3,089	6,500	5,175	
Special departmental expense.....	1,996	2,500	3,247	
Transportation and travel				
Auto mileage.....	74,632	67,000	57,461	
Auto service.....	66,376	88,000	100,948	
Traveling expense.....	565	906	1,006	
Other.....	824	1,000	1,050	
Expenditures applicable to prior years....	712			
TOTAL SERVICES AND SUPPLIES.....	\$ 417,312	\$ 564,181	\$ 560,886	\$ 614,560
FIXED ASSETS				
Equipment.....	\$ 155	\$ 6,900	\$ 7,459	\$
TOTAL AGRICULTURAL COMMISSIONER.....	\$ 2,484,664	\$ 2,844,703	\$ 2,960,646	\$ 3,045,698
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 59,457	\$ 69,250	\$ 90,850	\$ 89,250
TOTAL AGRICULTURAL COMMISSIONER-NET.....	\$ 2,425,207	\$ 2,775,453	\$ 2,869,796	\$ 2,956,448

\*Indicates red figure

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUNCTION Public Protection	FUND General		ACTIVITY Protective Inspection	
	<p>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.</p>			
Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 500,234	\$ 486,358	\$ 681,006	\$ 625,403
SERVICES AND SUPPLIES				
Clothing and personal supplies.....	\$ 225	\$ 225	\$ 270	\$
Household expense.....	328	756	925	
Maintenance-equipment.....		207	5,150	
Medical, dental and laboratory supplies...	6,736	7,416	16,200	
Memberships.....	150	150	150	
Office expense				
Postage.....	1,050	1,776	1,450	
Stationery and forms.....	574	574	700	
Other.....	1,947	1,947	3,200	
Small tools and instruments.....		25	25	
Special departmental expense.....	367	300	300	
Transportation and travel				
Auto mileage.....	10,170	9,492	12,000	
Auto service.....	3,909	3,600	4,546	
Traveling expense.....	29	470	961	
Expenditures applicable to prior years....	218			
TOTAL SERVICES AND SUPPLIES.....	\$ 25,703	\$ 26,938	\$ 45,877	\$ 29,526
FIXED ASSETS				
Equipment.....	\$ 469	\$	\$ 163,854	\$
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES.....	\$ 526,406	\$ 513,296	\$ 890,737	\$ 654,929
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 124,581	\$ 176,873	\$ 235,369	\$ 237,046
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET.....	\$ 401,825	\$ 336,423	\$ 655,368	\$ 417,883

WEIGHTS AND MEASURES

FUNCTION Public Protection	FUND General		ACTIVITY Protective Inspection	
	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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,056,105	\$ 1,137,091	\$ 1,188,026	\$ 864,138
Expenditures applicable to prior years....	233			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,056,338</b>	<b>\$ 1,137,091</b>	<b>\$ 1,188,026</b>	<b>\$ 864,138</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 3,359	\$ 2,330	\$ 2,688	\$
Household expense.....	83	110	197	
Maintenance-equipment.....	3,574	3,724	7,943	
Medical, dental and laboratory supplies...	209	907	200	
Office expense				
Postage.....	937	1,106	976	
Stationery and forms.....	2,956	5,970	4,814	
Other.....	2,419	2,097	2,251	
Professional and specialized services....	1,220	2,350	2,838	
Small tools and instruments.....	6,372	7,026	5,321	
Special departmental expense.....	219	640	4,776	
Transportation and travel				
Auto mileage.....	19,678	18,368	21,121	
Auto service.....	40,813	41,504	46,454	
Traveling expense.....	1,257	1,404	2,688	
Expenditures applicable to prior years....	105	51		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 83,201</b>	<b>\$ 87,587</b>	<b>\$ 102,267</b>	<b>\$ 71,506</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 1,494	\$ 3,800	\$ 9,150	\$ 7,950
<b>TOTAL WEIGHTS AND MEASURES.....</b>	<b>\$ 1,141,033</b>	<b>\$ 1,228,478</b>	<b>\$ 1,299,443</b>	<b>\$ 943,594</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 865	\$ 1,200	\$ 1,764	\$ 1,052
<b>TOTAL WEIGHTS AND MEASURES-NET.....</b>	<b>\$ 1,140,168</b>	<b>\$ 1,227,278</b>	<b>\$ 1,297,679</b>	<b>\$ 942,542</b>

ALCOHOL SAFETY ACTION PROJECT

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Office expense				
Other.....\$	19	\$	\$	\$
Special departmental expense.....	86,214			
Expenditures applicable to prior years....	2,656			
TOTAL ALCOHOL SAFETY ACTION PROJECT.....\$	88,889	\$	\$	\$

## DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other Protection

The Director of Animal Care and 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,892,309	\$ 1,881,246	\$ 2,135,883	\$ 2,135,883
Expenditures applicable to prior years....	5,465*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,886,844</b>	<b>\$ 1,881,246</b>	<b>\$ 2,135,883</b>	<b>\$ 2,135,883</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 7,802	\$ 23,800	\$ 21,446	\$
Household expense.....	3,657	7,500	7,900	
Maintenance-equipment.....	5,899	5,000	5,000	
Medical, dental and laboratory supplies...	18	175	100	
Miscellaneous expense.....	449	250	400	
Office expense				
Postage.....	24,042	50,000	57,000	
Stationery and forms.....	18,040	24,000	24,000	
Other.....	1,941	1,600	1,700	
Professional and specialized services....	199,965	366,260	508,130	
Publications and legal notices.....		250	3,663	
Rents and leases-equipment.....	1,376	1,800	2,410	
Small tools and instruments.....	645	400	400	
Special departmental expense.....	125,672	233,192	297,337	
Transportation and travel				
Auto mileage.....	44,839	44,000	43,800	
Auto service.....	111,231	110,000	115,297	
Traveling expense.....	20	280	280	
Expenditures applicable to prior years....	1,871			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 547,467</b>	<b>\$ 868,507</b>	<b>\$ 1,088,863</b>	<b>\$ 1,100,007</b>
<b>OTHER CHARGES</b>				
Judgments.....	\$ 3,026	\$ 4,000	\$ 4,000	\$ 4,000
<b>FIXED ASSETS</b>				
Equipment.....	\$ 24,780	\$ 32,818	\$ 17,598	\$ 7,770
<b>TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL..</b>	<b>\$ 2,462,117</b>	<b>\$ 2,786,571</b>	<b>\$ 3,246,344</b>	<b>\$ 3,247,660</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 125,547	\$ 140,682	\$ 112,958	\$ 45,954
<b>TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET.....</b>	<b>\$ 2,336,570</b>	<b>\$ 2,645,889</b>	<b>\$ 3,133,386</b>	<b>\$ 3,201,706</b>

\*Indicates red figure

COMMISSION ON HUMAN RELATIONS

FUND  
General

FUNCTION  
Public Protection
ACTIVITY  
Other 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 838,810	\$ 732,352	\$ 993,251	\$ 382,839
Expenditures applicable to prior years....	11			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 838,821</b>	<b>\$ 732,352</b>	<b>\$ 993,251</b>	<b>\$ 382,839</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 40	\$ 40	\$ 100	\$
Food.....	15,002	13,150	16,800	
Household expense.....	6,498	5,400	7,000	
Maintenance-equipment.....	1,023	1,200	1,500	
Maintenance-structures, improvements and grounds.....	613			
Office expense				
Postage.....	2,645	2,800	4,800	
Stationery and forms.....	3,891	4,250	4,500	
Other.....	1,769	2,500	4,000	
Professional and specialized services.....	8,026	8,000	12,000	
Rents and leases-equipment.....	6,518	7,650	8,000	
Special departmental expense.....	4,793	20,114	18,500	
Transportation and travel				
Auto mileage.....	27,366	24,500	29,000	
Auto service.....	3,475	2,000	5,223	
Traveling expense.....			1,205	
Other.....	6			
Expenditures applicable to prior years....	617			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 82,282</b>	<b>\$ 91,604</b>	<b>\$ 112,628</b>	<b>\$ 62,544</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 2,025	\$ 2,335	\$
<b>TOTAL COMMISSION ON HUMAN RELATIONS.....</b>	<b>\$ 921,103</b>	<b>\$ 825,981</b>	<b>\$ 1,108,214</b>	<b>\$ 445,383</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,649	\$ 450	\$ 400	\$ 136,786
<b>TOTAL COMMISSION ON HUMAN RELATIONS-NET.....</b>	<b>\$ 919,454</b>	<b>\$ 825,531</b>	<b>\$ 1,107,814</b>	<b>\$ 308,597</b>

COMMUNITY SERVICES

FUNCTION	FUND General	ACTIVITY
Public Protection		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	<u>EXPENDITURES</u>		<u>APPROPRIATIONS</u>	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	\$ 736	\$	\$	\$

CONSUMER AFFAIRS

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 341,294	\$ 306,738	\$ 481,932	\$ 331,454
SERVICES AND SUPPLIES				
Communications.....	\$ 86	\$ 100	\$ 100	\$
Maintenance-equipment.....	416	400	600	
Maintenance-structures, improvements and grounds.....	428		300	
Memberships.....	355	430	750	
Office expense				
Postage.....	6,131	7,000	9,800	
Stationery and forms.....	6,003	5,890	6,231	
Other.....	11,725	13,774	39,976	
Professional and specialized services.....	3,785	22,179	51,933	
Publications and legal notices.....		50	100	
Rents and leases-equipment.....	6,402	11,133	18,040	
Special departmental expense.....	1,115	580	1,031	
Transportation and travel				
Auto mileage.....	816	2,999	7,456	
Auto service.....	1,743	2,880	3,383	
Traveling expense.....	191	727	1,689	
Expenditures applicable to prior years....	622*			
TOTAL SERVICES AND SUPPLIES.....	\$ 38,574	\$ 68,142	\$ 141,389	\$ 41,351
FIXED ASSETS				
Equipment.....	\$ 5,424	\$ 791	\$ 4,610	\$
TOTAL CONSUMER AFFAIRS.....	\$ 385,292	\$ 375,671	\$ 627,931	\$ 372,805
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$ 319,501
TOTAL CONSUMER AFFAIRS-NET.....	\$ 385,292	\$ 375,671	\$ 627,931	\$ 53,304

\*Indicates red figure

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES</b>				
Memberships.....	\$ 150	\$ 150	\$ 495	\$
Office expense				
Postage.....	1,360	2,000	2,500	
Stationery and forms.....	2,111	3,000	3,000	
Other.....	374	400	400	
Professional and specialized services....	128,579	134,297	142,293	
Publications and legal notices.....	813	1,100	1,000	
Rents and leases-equipment.....	1,044	2,300	2,500	
Special departmental expense.....	1,076	1,500	1,500	
Transportation and travel				
Auto mileage.....	645	950	950	
Auto service.....	2,444	2,856	2,856	
Traveling expense.....	2,399	3,200	3,185	
Expenditures applicable to prior years....	245			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 141,240</b>	<b>\$ 151,753</b>	<b>\$ 160,679</b>	<b>\$ 160,679</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 429	\$	\$	\$
<b>TOTAL LOCAL AGENCY FORMATION COMMISSION.....</b>	<b>\$ 141,669</b>	<b>\$ 151,753</b>	<b>\$ 160,679</b>	<b>\$ 160,679</b>

MEDICAL EXAMINER-CORONER

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 2,352,675	\$ 2,545,806	\$ 2,873,094	\$ 2,541,180
Expenditures applicable to prior years....	914			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 2,353,589</b>	<b>\$ 2,545,806</b>	<b>\$ 2,873,094</b>	<b>\$ 2,541,180</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 1,783	\$ 4,000	\$ 3,320	\$
Communications.....	968	1,000	1,000	
Household expense.....	2,742	11,100	19,000	
Jury and witness expense.....	265	300	365	
Maintenance-equipment.....	10,831	13,000	23,147	
Maintenance-structures, improvements and grounds.....			400	
Medical, dental and laboratory supplies...	76,548	70,218	89,475	
Memberships.....	480	600	664	
Office expense				
Postage.....	13,425	9,017	5,200	
Stationery and forms.....	11,682	13,000	14,000	
Other.....	14,491	12,500	18,800	
Professional and specialized services....	7,177	18,000	21,137	
Publications and legal notices.....	54	100	100	
Rents and leases-equipment.....	117,178	122,000	97,495	
Rents and leases-structures, improvements and grounds.....			50	
Small tools and instruments.....	332	500	500	
Special departmental expense.....	42,171	32,500	40,000	
Transportation and travel				
Auto mileage.....	13,085	13,000	14,000	
Auto service.....	31,464	32,248	32,043	
Traveling expense.....	265	690	1,686	
Other.....	334	2,000	2,500	
Expenditures applicable to prior years....	5,772*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 339,503</b>	<b>\$ 355,773</b>	<b>\$ 384,882</b>	<b>\$ 335,466</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,329	\$ 4,355	\$ 174,813	\$ 149,115
<b>TOTAL MEDICAL EXAMINER-CORONER.....</b>	<b>\$ 2,695,421</b>	<b>\$ 2,905,934</b>	<b>\$ 3,432,789</b>	<b>\$ 3,025,761</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 15,567	\$	\$	\$
<b>TOTAL MEDICAL EXAMINER-CORONER-NET.....</b>	<b>\$ 2,679,854</b>	<b>\$ 2,905,934</b>	<b>\$ 3,432,789</b>	<b>\$ 3,025,761</b>

\*Indicates red figure

## PUBLIC ADMINISTRATOR

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,494,121	\$ 3,814,458	\$ 4,624,830	\$ 3,634,522
Expenditures applicable to prior years....	6,012			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,500,133</b>	<b>\$ 3,814,458</b>	<b>\$ 4,624,830</b>	<b>\$ 3,634,522</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 2,263	\$	\$	\$
Food.....			520	
Insurance				
Liability.....	6,245			
Maintenance-equipment.....	768		2,800	
Maintenance-structures, improvements and grounds.....		2,500		
Office expense				
Postage.....	19,996	25,000	28,000	
Stationery and forms.....	14,216	16,000	19,000	
Other.....	18,706	17,000	33,000	
Professional and specialized services.....	1,060	59,000	111,280	
Publications and legal notices.....	697	2,138	2,620	
Rents and leases-equipment.....	15,112	21,300	35,375	
Special departmental expense.....	16,213	18,000	18,300	
Transportation and travel				
Auto mileage.....	57,491	60,000	74,000	
Auto service.....	9,670	9,200	11,200	
Traveling expense.....	925	700	6,305	
Other.....	85,656	140,000	150,000	
Expenditures applicable to prior years....	1,172			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 250,190</b>	<b>\$ 370,838</b>	<b>\$ 492,400</b>	<b>\$ 400,105</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 1,667	\$ 4,600	\$ 33,936	\$
<b>TOTAL PUBLIC ADMINISTRATOR.....</b>	<b>\$ 3,751,990</b>	<b>\$ 4,189,896</b>	<b>\$ 5,151,166</b>	<b>\$ 4,034,627</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 462,257	\$ 714,323	\$ 2,192,896	\$ 1,446,654
<b>TOTAL PUBLIC ADMINISTRATOR-NET.....</b>	<b>\$ 3,289,733</b>	<b>\$ 3,475,573</b>	<b>\$ 2,958,270</b>	<b>\$ 2,587,973</b>

REGIONAL PLANNING

FUND  
General

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,867,336	\$ 4,276,000	\$ 5,239,540	\$ 3,574,795
Expenditures applicable to prior years....	129			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,867,465</b>	<b>\$ 4,276,000</b>	<b>\$ 5,239,540</b>	<b>\$ 3,574,795</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 4,804	\$ 5,200	\$ 5,200	\$
Maintenance-equipment.....	1,666	2,000	1,000	
Maintenance-structures, improvements and grounds.....		2,000	20,000	
Memberships.....	253	1,000	769	
Office expense				
Postage.....	23,484	30,000	26,540	
Stationery and forms.....	36,808	70,000	143,557	
Other.....	46,063	55,000	90,143	
Professional and specialized services....	490,683	413,700	970,332	
Publications and legal notices.....	25,964	85,000	175,550	
Rents and leases-equipment.....	44,219	58,000	76,950	
Rents and leases-structure, improvements and grounds.....		1,000	1,500	
Small tools and instruments.....	18	100	300	
Special departmental expense.....	10,489	25,500	35,085	
Transportation and travel				
Auto mileage.....	27,646	31,000	30,000	
Auto service.....	26,048	28,000	25,400	
Traveling expense.....	2,709	5,000	7,926	
Other.....	564	1,500	1,000	
Expenditures applicable to prior years....	22,698*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 718,720</b>	<b>\$ 814,000</b>	<b>\$ 1,611,252</b>	<b>\$ 722,836</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,843	\$ 9,400	\$ 53,260	\$ 5,900
<b>TOTAL REGIONAL PLANNING.....</b>	<b>\$ 4,589,028</b>	<b>\$ 5,099,400</b>	<b>\$ 6,904,052</b>	<b>\$ 4,303,531</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 171,732	\$ 60,000	\$ 80,000	\$ 288,000
<b>TOTAL REGIONAL PLANNING-NET.....</b>	<b>\$ 4,417,296</b>	<b>\$ 5,039,400</b>	<b>\$ 6,824,052</b>	<b>\$ 4,015,531</b>

\*Indicates red figure

## SENIOR CITIZENS AFFAIRS

FUND  
GeneralFUNCTION  
Public ProtectionACTIVITY  
Other 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,072,439	\$ 1,184,149	\$ 1,425,841	\$ 1,013,349
Expenditures applicable to prior years....	20*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,072,419</b>	<b>\$ 1,184,149</b>	<b>\$ 1,425,841</b>	<b>\$ 1,013,349</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$ 40	\$ 40	\$
Communications.....	398	3,550	17,375	
Food.....	240	480	730	
Household expense.....	97	135	275	
Maintenance-equipment.....	371	525	1,450	
Maintenance-structures, improvements and grounds.....		450		
Medical, dental and laboratory supplies...	136	168		
Memberships.....	112	250	550	
Miscellaneous expense.....	11			
Office expense				
Postage.....	10,588	16,596	6,300	
Stationery and forms.....	9,903	13,601	21,625	
Other.....	12,874	15,706	20,865	
Professional and specialized services....	1,345,173	3,508,059	7,002,591	
Publications and legal notices.....	452			
Rents and leases-equipment.....	16,211	23,373	28,411	
Special departmental expense.....	6,023	8,421	5,650	
Transportation and travel				
Auto mileage.....	20,017	25,275	41,750	
Auto service.....	8,301	9,300	11,083	
Traveling expense.....	2,939	4,292	5,400	
Other.....	224	2,005	2,150	
Expenditures applicable to prior years....	229			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,434,299</b>	<b>\$ 3,632,226</b>	<b>\$ 7,166,245</b>	<b>\$ 7,131,752</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 612	\$ 12,587	\$ 10,325	\$ 2,624
<b>TOTAL SENIOR CITIZENS AFFAIRS.....</b>	<b>\$ 2,507,330</b>	<b>\$ 4,828,962</b>	<b>\$ 8,602,911</b>	<b>\$ 8,147,725</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 163,723	\$ 165,036	\$ 195,365	\$ 67,700
<b>TOTAL SENIOR CITIZENS AFFAIRS-NET.....</b>	<b>\$ 2,343,607</b>	<b>\$ 4,663,926</b>	<b>\$ 8,407,546</b>	<b>\$ 8,080,025</b>

\*Indicates red figure

FISH AND GAME PROPAGATION FUND

FUND

Fish and Game Propagation

FUNCTION  
Public Protection

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 1,197	\$	\$	\$
Special departmental expense.....	16,253	65,189	123,661	123,278
Expenditures applicable to prior years....	1,675			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,125	\$ 65,189	\$ 123,661	\$ 123,278
FIXED ASSETS				
Equipment.....	\$ 2,324	\$ 1,442	\$ 10,000	\$ 10,000
TOTAL FISH AND GAME PROPAGATION FUND.....	\$ 21,449	\$ 66,631	\$ 133,661	\$ 133,278

## ROAD DEPARTMENT

FUNCTION Public Ways and Facilities	FUND Road		ACTIVITY Public Ways	
	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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 29,032,189	\$	\$ 34,234,799	\$ 31,428,720
Retirement				
Employer's share of retirement.....	3,721,602		4,530,428	4,530,428
Employer's share of OASDI.....	734,376		2,016,120	2,016,120
Employee group insurance				
Health insurance.....	1,353,755		1,677,141	1,677,141
Life insurance.....	9,313		10,707	10,707
Expenditure applicable to prior years.....	13,719*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 34,837,516</b>	<b>\$</b>	<b>\$ 42,469,195</b>	<b>\$ 39,663,116</b>
Less transfers to other appropriations....	34,851,235		42,469,195	39,663,116
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS-NET....</b>	<b>\$ 13,719*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>SERVICES AND SUPPLIES AND OTHER</b>				
CHARGES.....	\$ 9,983,886	\$	\$ 25,000,000	\$ 25,000,000
Less transfers to other appropriations..	9,983,886		25,000,000	25,000,000
<b>TOTAL SERVICES AND SUPPLIES AND</b>				
OTHER CHARGES-NET.....	\$	\$	\$	\$
<b>SERVICES AND SUPPLIES</b>				
Departmental Administration				
32005 Administration Division.....	\$ 443,431	\$ 470,000	\$ 495,000	\$ 495,000
32091 All Cities Program-Credits.....	273,727*	313,333*	330,000*	330,000*
32099 Miscellaneous Chgs Undistributed...	27,927			
<b>Total Departmental Administration.....</b>	<b>\$ 197,631</b>	<b>\$ 156,667</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>
Departmental Operations				
32115 Business and Finance Division.....	\$ 1,344,606	\$ 1,480,000	\$ 1,699,000	\$ 1,699,000
32125 Coordination-City Services.....	159,519	166,000	175,000	175,000
32130 Data Processing Services.....	132,874	100,000	200,000	200,000
32135 Data Systems Division.....	261,752	1,204,500	1,360,500	1,360,500
32149 Legal Services.....	35,938			
32160 Miscellaneous Costs-Undistributed..	286,636	50,000	50,000	50,000
32165 Personnel and Management Services..	875,202			
32170 Procurement.....	328,476	375,000	390,000	390,000
32175 Reproducing Services.....	297,564	345,000	365,000	365,000
32180 Telephone.....	148,240	180,000	160,000	160,000
32190 Transportation Undistributed.....	65,225	77,000	77,000	77,000
32191 All Cities Program-Credits.....	114,738*	20,000*	20,000*	20,000*
32299 Miscellaneous Chgs Undistributed...	231,529			
<b>Total Departmental Operations.....</b>	<b>\$ 4,052,823</b>	<b>\$ 3,957,500</b>	<b>\$ 4,456,500</b>	<b>\$ 4,456,500</b>

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities.....	\$ 829,883	\$ 950,000	\$ 914,000	\$ 914,000
32525 Equipment Coordination.....	174,317	185,000	195,000	195,000
32530 Equipment Betterment.....	72,848	50,000	50,000	50,000
32531 Equipment Maintenance.....	262,806	380,000	300,000	300,000
32532 Equipment Rebuilding.....		35,000	20,000	20,000
32540 Radio and Intercom- munication Maintenance.....	145,166	160,000	165,000	165,000
32582 Warehouse and Yard Maintenance- Road Services.....	10,953	12,000	20,000	20,000
32584 Warehouse and Yard Maintenance- Maintenance Districts.....	135,609	105,000	110,000	110,000
32599 Miscellaneous Chgs Undistributed...	49,996			
<b>Total Maintenance of Buildings and Equipment.....</b>	<b>\$ 1,681,578</b>	<b>\$ 1,877,000</b>	<b>\$ 1,774,000</b>	<b>\$ 1,774,000</b>
Departmental Engineering				
32602 Area Accident Analysis.....	\$ 148,204	\$ 165,000	\$ 170,000	\$ 170,000
32610 Area Coordination.....	111	500	1,000	1,000
32630 General Engineering-Construction..	145,535	170,000	234,000	234,000
32631 General Engineering-Planning.....	546,760	658,000	756,000	756,000
32632 General Engineering-Design.....	39,019	380,000	423,000	423,000
32633 General Engineering-Highway.....	271,209			
32634 General Engineering-Maintenance....	55,537	60,000	72,000	72,000
32635 Project Engineering-Programs Development.....	1,125,544	1,161,000	1,222,000	1,222,000
32636 General Engineering-Structures and Standards.....	120,297			
32637 General Engineering-Traffic and Lighting.....	52,156	60,000	74,000	74,000
32638 General Engineering-Road Services..	7,449	31,000	50,000	50,000
32639 General Engineering-Operations....	74,819			
32641 Governmental Agency Permit Inspection.....	31,345	30,000	52,000	52,000
32645 Environmental Studies.....	64,476	220,000	190,000	190,000
32661 Landscaping Projects/Plans/Specs...	15,056	25,000	20,000	20,000
32662 Traffic Investigations.....	291,072	290,000	330,000	330,000
32663 Traffic Counting.....	275,932	280,000	307,000	307,000
32666 Traffic Studies.....	217,471	200,000	233,000	233,000
32667 Transportation Studies-All Districts.....	64,157	50,000	15,000	15,000
32670 Transportation Noise Studies-All Districts.....	8,365	5,000	5,000	5,000
32676 Transit Operations.....	295,933	320,000	325,000	325,000
32691 All Cities Program-Credits.....	747,650*	774,000*	814,667*	814,667*
32694 Mapping and Underground Structures.	229,224	270,000	270,000	270,000
32695 Utility Relocation Engineering.....	48,855	110,000	120,000	120,000
32699 Miscellaneous Chgs Undistributed...	290,316			
<b>Total Departmental Engineering.....</b>	<b>\$ 3,671,192</b>	<b>\$ 3,711,500</b>	<b>\$ 4,054,333</b>	<b>\$ 4,054,333</b>
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments.....	\$ 296,943	\$ 560,000	\$ 560,000	\$ 560,000
32726 Reimbursed Charges-County Departments Credits.....	295,259*	560,000*	560,000*	560,000*

## ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES--Continued</b>				
Reimbursable Expenditures--Continued				
32768 Reimbursable Planning and Engineering.....	895,033	1,025,000	951,000	951,000
32777 Reimbursable Road and Street Services.....	2,393,182	2,905,000	2,481,000	2,481,000
32787 Other Reimbursements for Current Services.....	372,844	115,000	220,000	220,000
<b>Total Reimbursable Expenditures.....</b>	<b>\$ 3,662,743</b>	<b>\$ 4,045,000</b>	<b>\$ 3,652,000</b>	<b>\$ 3,652,000</b>
<b>Maintenance of Roads</b>				
33099 Road Maintenance Undistributed.....	\$ 5,764,990	\$ 6,800,000	\$ 7,488,000	\$ 7,488,000
33609 City Bridge Inspection.....		50,000	45,000	45,000
33610 Bridge and Culvert Maintenance.....	324,844	367,000	400,000	400,000
33611 Bicycle Path Maintenance.....	127,097	170,000	200,000	200,000
33612 Crossing Guards Service.....	594,579	712,500	851,000	851,000
33614 Federal Reserve Roads.....	45,000	45,000	45,000	45,000
33615 Emergency Telephone Maintenance....	363,883	550,000	595,000	550,000
33616 General Fund Work.....	1,789	3,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance...	486,507	544,000	603,000	603,000
33653 Pedestrian Tunnels Maintenance.....	8,272	11,000	16,000	16,000
33655 Permit Issuance and Control.....	590,242	645,000	645,000	645,000
33657 Permit Repair Charges SFT.....	425,540	450,000	450,000	450,000
33660 Power Street Sweeping.....	1,959,823	2,179,000	2,260,000	2,260,000
33664 Mtce. Santa Anita Canyon Road.....	1,472	2,000	2,000	2,000
33665 Slurry or Seal Pave.....	665,573	832,000	900,000	900,000
33670 Snow Removal.....	150,710	100,000	125,000	125,000
33680 Vegetation Control.....	151,874	200,000	230,000	230,000
33690 Storm Damage.....	917,475	1,000,000	1,000,000	11,000,000
33700 Traffic Markings.....	1,519,077	1,774,000	1,674,000	1,674,000
33710 Traffic Signal Maintenance.....	1,682,056	2,188,000	1,850,000	1,850,000
33711 South Bay System Operation.....	113,070	150,000	140,000	140,000
33720 Traffic Signs.....	674,997	875,000	800,000	800,000
33740 Weed Control--Agricultural Comm....	19,487	16,000	22,500	22,500
33998 Miscellaneous Chgs Undistributed...	938,372			
<b>Total Maintenance of Roads.....</b>	<b>\$ 17,526,729</b>	<b>\$ 19,663,500</b>	<b>\$ 20,441,500</b>	<b>\$ 30,396,500</b>
<b>Road Construction Projects</b>				
Various Completed Projects.....	\$ 6,968,763	\$	\$	\$
34129 Admiralty Way @ Fire Stn. 110.....	1,845	18,930		
34140 Aguiro St. Fullerton/Batson.....	12,911	3,900	157,000	157,000
34166 Alameda St. N + S of Pac.Cst.lwly...			47,800	47,800
34167 Alameda St. @ Anaheim St.....		27,000	27,000	27,000
34168 Alameda St. Slauson/Florence.....		30,000	317,000	317,000
34169 Alameda St. Greenleaf/Manville.....	64,745	31,700	17,700	17,700
34176 Alondra Bl. @ AT and SF. RR.....	110,324	48,000	7,871,000	6,112,000
34177 Alondra Blvd.--Hunsaker/Garfield....	26,260	1,500	1,500	
34178 Alondra Bl. Garfield/Colorado.....	37,883	512,831	91,000	91,000
34200 Altadena Dr. Pasadena CB/Lake Av...		101,000	214,000	214,000
34226 Amar Rd. @ Sunkist Av.....	11,714	3,021		
34236 Anaheim St. Lansing/Dominguez Ch...			16,100	16,100
34250 Antelope Valley Area Transport Studies.....	2,228	4,000	3,000	3,000
34254 AV Rural Trans Demo Project.....	94,305	125,000	350,000	350,000
34258 Apple St./w/o Fairfax/Washington....			4,200	4,200
34277 Arleta Av. Devonshire/Van Nuys.....		24,100		
34295 Atlantic Blvd. and Telegraph Rd....			100,000	100,000
34296 Atlantic Av. @ LA River.....		71,000	66,000	66,000
34297 Atlantic Santa Ana Fy./Washington..	24,245	26,400	837,000	837,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34300 Atlantic Bl. Whittier/Telegraph....	45,792	204,400	280,500	280,500
34302 Avenue H-Division/10 St. E.....		24,500		
34306 Av. I 3 St. E/40 St. E.....		154,000	147,000	147,000
34320 Avalon Bl. 223 St./Sepulveda.....			50,000	50,000
34336 Av. L + 10 St. W.....			9,700	9,700
34342 Av. Q et al.....			71,900	71,900
34350 Avenue 51 Oak Grove/Coringa.....		546,000	546,000	546,000
34370 Baldwin Av. Grand View/Orange Gr....	4,533	197,150		
34373 Ballona Creek Bikeway.....	4,580	230,000	242,000	242,000
34376 Bandini Bl. Atlantic/Sta Ana Fwy...	37,993	11,138	1,024,862	516,000
34378 Bandini Blvd. At Downey.....	19,722	91,000	198,000	196,000
34386 Barranca AV. @ Mauna Loa.....			61,500	61,500
34390 Baseline Rd. @ Mountain.....			13,700	13,700
34466 Beverly Blvd. MTB CB/Via Val Verde.		91,000	1,032,000	1,032,000
34550 Big Pines Hy. over Big Pines Ck....			85,000	85,000
34561 Bicycle Facilities S.D. 1.....	1,691	9,920	12,500	12,500
34562 Bicycle Facilities S.D. 2.....		10,000	10,000	10,000
34563 Bicycle Facilities S.D. 3.....		10,000	10,000	10,000
34564 Bicycle Facilities S.D. 4.....	3,681	10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5.....	4,166	10,000	10,000	10,000
34570 Bikeway S/O Carson @ S.G. River....		28,000		
34580 Bloomfield Av. Artesia/Del Amo.....	63,255	12,500		
34581 Bloomfield Norwalk CB/Imperial.....	15,115	37,000	1,000	
34596 Bonnell Dr. over Topanga Ck.....			57,000	57,000
34599 Wheeler Av. @ Bonita Av. & Paseo Av.		84,000		
34629 Bouquet Cn. Rd. @ Seco Cn.....			18,000	18,000
34632 Bouquet Cn. Rd. Urbandale/Bouq. CH....	63,828	406,000	949,000	949,000
34638 Bridge Rating Program-Cities.....		40,000	40,000	40,000
34669 Brooklyn Av.-1000 ft. E/O Mednik...		9,116		
34712 Antelope Valley Major Hwy Project..	62,141	42,500	75,000	
34732 Arrow Hy. Orange Gr/Sn Berdo. CL...		40,000	671,000	671,000
34743 Bus Stop Shelter Demo Proj.....			33,000	33,000
34736 Budlong Av. @ 120 St.....		4,600		
34774 Canwood St. and Quintana St.....	2,535	48,000	88,000	50,000
34779 Calabasas Rd. Pky-Calabasas/LA CB..		74,900		
34792 Camino del Sur Mantlano/Cargreen...			10,000	10,000
34795 Carmenita Road Imperial/Alondra....	21,701	17,000	21,000	21,000
34797 Carmenita Road @ Coyote Creek.....	7,170	2,500	6,500	6,500
34807 Badillo St., Glendora/Lone Hill.....	18,127	291,000	431,000	431,000
34841 Carson St. @ Norwalk Blvd.....	13,565	300,000	33,000	33,000
34845 Carson St. Figueroa/Main.....			10,000	10,000
34846 Carson St., Western/Normandie.....			48,500	48,500
34871 Ch. 22 Improvements Sup. Dist. 1...	299,898	270,000	325,000	325,000
34872 Ch. 22 Improvements Sup. Dist. 2...	830,587	770,000	1,030,000	694,150
34873 Ch. 22 Improvements Sup. Dist. 3...	275,595	1,097,000	1,600,000	1,600,000
34874 Ch. 22 Improvements Sup. Dist. 4...	96,975	130,000	790,000	790,000
34875 Ch. 22 Improvements Sup. Dist. 5...	51,761	165,000	350,000	350,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	245,249	846,205	632,000	632,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	89,765	106,006	207,000	207,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	181,696	832,000	2,627,000	2,627,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	7,478	12,000	320,000	320,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	196,667	264,000	700,000	700,000
34960 Cherry Ave. Carson/Wardlow.....			250,000	250,000
34968 Cherry Ave.-Spring/Pac Cst.....	45,850	669,200	754,000	754,000

## ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES—Continued</b>				
Road Construction Projects—Continued				
34969 Chesebro Rd. et al.....	30,905	50,000		
34985 Cienega Av. Sunflower/Treanor.....			245,000	238,000
34992 Citrus Av. Arrow/S/O San Dimas Wh..		28,350		
35004 Clark Ave. Lakewood CB/South.....	1,996	12,100	20,000	20,000
35027 Cohasset St. Hollywood/Glenoaks....		50,200	50,200	50,200
35031 Community Development Prog. S.D. 1.	1,569,605	3,948,088	4,074,500	4,074,500
35032 Community Development Prog. S.D. 2.	1,383,185	1,016,600	1,221,000	1,221,000
35033 Community Development Prog. S.D. 3.	181,667	207,700	56,300	56,300
35034 Community Development Prog. S.D. 4.	49,196	372,700	25,000	25,000
35035 Community Development Prog. S.D. 5.	305,129	643,791	178,600	178,600
35050 Coldwater Cn. Ave. Magnolia/Ventura		152,250		
35057 Colima Rd. Banida/W/O Brea CN.....		31,500	318,500	45,000
35059 Compton Bl. Orange/Garfield.....	43,545	17,258	572,000	572,000
35060 Colima @ Jellick & Nogales.....		75,900		
35061 Colima Rd. Fullerton/Banida.....			182,000	
35068 Cornell-N. Medea Mesa + N Mulhulnd.	10,000	1,000	393,000	393,000
35069 Cherry Ave.—South St./Carson Str....	38,732	2,213,600	186,000	186,000
35071 Construction Permit Design.....	187,955	180,000	215,000	215,000
35072 Construction Permit Inspection Charges.....	78,253	93,000	95,000	95,000
35073 Construction Permit Surveying and Staking.....	176,999	100,000	170,000	170,000
35074 Contingent/Refunds/Reimburse- ments/Cancellations.....		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations... 37*		3,000,000*	3,000,000*	3,000,000*
35078 Cooperation All Cities.....	1,136,116	1,107,333	1,164,667	1,164,667
35079 Cooperative Improvement Projects...	26,252	40,000	40,000	40,000
35104 Corridor Trans. Studies S.D. 4.....	3,740	1,200		
35105 Corridor Trans. Studies S.D. 5.....	1,541	800		
35126 Crenshaw @ Palos Verdes Landfill...	3,849	212,000	296,000	296,000
35128 Crenshaw Bl. PVDN/.22 M Sly.....			32,000	32,000
35158 Culver Blvd. + Centinela Av. I/S....			12,500	12,500
35159 Culver Bl. Pershing/Marina Fy.....			150,000	50,000
35218 Del Amo Bl. Normandie/Hamilton.....			15,000	15,000
35219 Del Amo Bl. Wilmington/Santa Fe....	27,334	202,700	33,000	33,000
35220 Del Amo Bl. @ Coyote Ck.....	5,999	62,800	39,000	39,000
35221 Del Amo Bl. Maple/Crenshaw.....	14,192		53,000	53,000
35227 Del Mar-Arroyo Pky/Sierra Madre....		270,000		
35240 Detention Camps.....	1,020,247	1,000,000	1,000,000	1,000,000
35306 Doheny Dr. Sunset/Beverly.....			62,500	62,500
35316 Downey Rd. L.A. River/Florence....		1,400		
35317 Downey Rd. @ L.A. River.....	17,795	901,500	470,000	470,000
35382 ELA Dial-a-Ride.....			150,000	150,000
35384 Eastern Ave. @ AT + SF. RR.....	31,106	88,500	2,360,000	2,360,000
35387 Eastern Ave. @ Eugene St.....		10,000		
35390 Eastern Ave. @ Lombardy.....			20,800	20,800
35434 Emergency Flood Protection Prog....	257,692	129,070		
35445 FAS Projects.....			600,000	600,000
35454 Fed. Safety Act-Adv. St.Name S.D. 4		1,300		
35455 Fed. Safety Act-Adv. St.Name S.D. 5	824	27,600		
35461 Fed. Safety Act-Signing Proj.S.D. 1	662	8,400	8,400	8,400
35462 Fed. Safety Act-Signing Proj.S.D. 2	1,285	6,800		
35463 Fed. Safety Act-Signing Proj.S.D. 3		5,700	5,700	5,700
35464 Fed. Safety Act-Signing Proj.S.D. 4		4,000	4,000	4,000
35465 Fed. Safety Act-Signing Proj.S.D. 5	5,405	8,400		
35471 Fed. Safety Act-R.R.Crossing S.D. 1		11,850	7,000	7,000
35472 Fed. Safety Act-R.R.Crossing S.D. 2		49,500	40,000	40,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35473 Fed. Safety Act--R.R.Crossing S.D. 3			7,000	7,000
35474 Fed. Safety Act--R.R.Crossing S.D. 4		6,000	9,000	9,000
35475 Fed. Safety Act--R.R.Crossing S.D. 5		14,000	16,000	16,000
35476 Fed. Safety Act--Roadside Obst.S.D.1			8,400	8,400
35477 Fed. Safety Act--Roadside Obst.S.D.2			111,000	111,000
35479 Fed. Safety Act--Roadside Obst.S.D.4			600	600
35480 Fed. Safety Act--Roadside Obst.S.D.5			800	800
35481 Fed. Safety Act--Bridges S.D. 1.....	45,431	47,300		
35485 Fed. Safety Act--Bridges S.D. 5.....	9,485	5,500		
35498 Fencing and Safety Provisions.....	19,847	20,000	25,000	25,000
35500 Federal-Aid-Transportation.....	114,860	10,004,618	10,385,158	10,385,158
35507 Azusa.....		20,675		
35520 Cudahy.....		13,936		
35522 Cerritos.....		6,200		
35525 El Segundo.....		8,106		
35532 Hawaiian Gardens.....		7,394		
35533 Hawthorne.....		6,502		
35535 Hermosa Beach.....		14,276		
35538 Industry.....		585		
35540 Lakewood.....		60,727		
35541 La Verne.....		10,630		
35542 La Puente.....		25,492		
35549 Manhattan Beach.....		20,484		
35551 Maywood.....		9,935		
35552 La Mirada.....		9,660		
35557 Monterey Park.....		4,110		
35558 Norwalk.....		37,643		
35563 Pomona.....		28,844		
35564 Rosemead.....		16,796		
35567 San Fernando.....		13,586		
35573 Santa Monica.....		12,490		
35579 South Gate.....		19,458		
35581 South Pasadena.....		18,840		
35587 West Covina.....		27,889		
35597 Fat--Conting/Refund/Cancellation....		200,000	200,000	200,000
35598 Fat--Refunds from Cities.....		200,000*	200,000*	200,000*
35602 First St.San Pedro/Alameda.....		250,000	250,000	250,000
35604 Florence Ave. @ San Gabriel Rv.....	15,535	6,000	6,700	6,700
35610 Florence Av. Crenshaw/Hoover.....	80,000	95,000		
35615 Figueroa St. 223 St./228 St.....			10,000	10,000
35645 First St. Indiana/Atlantic.....	57,186	579,300	888,500	888,500
35647 Foster Rd. @ San Gabriel River.....	63,104	12,859		
35649 Fountain Ave. @ Vista.....			36,000	36,000
35650 Fountain Av. New Hampshire/Vermont.			23,100	23,100
35651 Fountain Ave.Tamarind/Van Ness.....		116,000		
35653 Fourth St.--City Hall + Co. Courths.		12,500		
35654 Fourth St. Wilshire/Colorado.....		60,000	269,000	269,000
35656 Freeway Telephone Construction.....	171,903	245,000	245,000	245,000
35657 Freshman Dr. Jefferson/Sophomore...	11,706	13,000	87,500	87,500
35685 Florence Ave.--Pioneer/Telegraph....	896,259	1,316,739	2,658,439	2,658,439
35696 Gaffey St. 9 St./15 St.....			38,000	38,000
35719 Garvey Av.Rosemead/Potrero.....	296	2,000	153,500	153,500
35828 Glendora Ave.--Gladstone/Cypress....	18,274	1,590		
35859 Gladstone St. Barranca/Lyman.....			83,500	
35916 Greenwood Ave. Date/Telegraph.....	122,610	90,600	3,500,000	3,500,000
35929 Gridley Rd. @ 166 St.....		10,500	10,500	10,500
35953 Grand Ave. Foothill/Diamond Bar....	1,302,445	20,500		
35960 Graves-New Ave.--New Ave./ San Gabriel.....	27,900	6,000	9,700	9,700

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35961 Hacienda @ Encanada & Reposado.....	20,774	1,000		
35962 Hacienda Blvd. et al.....	832,687	22,600		
35967 Hacienda Bl. @ Gale.....	41,231	25,000		
35968 Hacienda Bl. @ Lujon St.....		60,000		
36136 Highland Av. 45 St/38 St.....			21,000	21,000
36141 Highway Safety Projects S.D. 1.....		42,293	321,950	209,860
36142 Highway Safety Projects S.D. 2.....	1,025	716,562	300,000	300,000
36143 Highway Safety Projects S.D. 3.....		2,041,925	539,000	82,080
36144 Highway Safety Projects S.D. 4.....	8,660	11,000	602,500	602,500
36145 Highway Safety Projects S.D. 5.....		5,170	959,600	959,600
36197 Hollywood Bl. Formosa/E/O La Brea..			41,300	41,300
36198 Hollywood Bowl Pk. and Ride Prog...	55,061	160,000	128,000	128,000
36199 Hollywood Bl.-Cower/E/O Western....		100,000	100,000	100,000
36201 Hollywood Way @ S.P.T.C.- San Fernando.....	8,251	5,200	4,763,125	4,763,125
36257 Huntington Dr. Bedford/W/O D Mar...			530,000	530,000
36292 Illuminated St. Name Signs SD 2....	4,172	1,700		
36293 Illuminated St. Name Signs SD 3....	24,892	4,000		
36294 Illuminated St. Name Signs SD 4....	5,654	45,000		
36305 Inglewood - Manhattan Bh./Artesia..	3,934	22,600	1,869,100	1,401,500
36315 Imperial Hwy. Coyote CK/Meyer.....			13,300	
36316 Imperial Hy. @ Denker Av.....	6,527	60,000		
36317 Imperial Hy.-Mona/Alameda.....		64,000		
36318 Imperial Hy. @ Sundale.....		45,000	46,000	46,000
36336 Indiana St. At 6 St.....			15,000	15,000
36359 Irwindale Ave. @ First.....		15,833		
36376 Jefferson & Centinela Randal/Mesmr.			567,000	567,000
36377 Jefferson @ Centinela & Westlawn...			100,000	100,000
36471 Kagel Cn. Dexter Park Rd./L.A. Bdry		82,000	9,000	9,000
36476 Kanan Rd. + Kanan Dume Rd.....		349,100	186,000	186,000
36477 Kanan Rd. @ Thousand Oaks.....	1,237	45,000		
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....			34,000	34,000
36588 La Brea Av. Stocker/Centenela.....		4,500	379,000	379,000
36667 La Cienega Bl. Rodeo/Centinela.....	18,308	418,750		
36668 La Cienega Bl. Airdrome/David.....			78,500	78,500
36679 Lancaster Blvd. 3 St. E/5 St. E....	1,001	56,646		
36680 Lancaster Bl.-20 St. W/10 St. W....		20,000	260,500	260,500
36681 Lancaster Homes Redevelopment Proj.	1,045	29,000	10,000	10,000
36692 Las Virgenes Rd. @ Mulholland.....		23,000	154,000	
36693 Las Virgenes Rd. N/O Mulholland....		3,500		
36696 Las Virgenes Rd. Ventura Fy/Piuma..			696,500	696,500
36699 Latigo Cn. Rd. Ocean View/Pac Cst..			114,000	
36757 Leffingwell Rd. @ Colima Rd.....	2,000	49,300		
36790 Lincoln Blvd. Venice/Jefferson.....		33,500		
36824 Local Streets S.D. 4.....		200,000		
36829 Loma Av. Mabel/Rush.....			1,850	
36846 LA Rv. Bkwy-Downey/Imperial.....		80,000	80,000	80,000
36850 Lower Azusa - Mission/ San. Gab. Rv. Fwy.....	27,318	1,142,000	2,000	2,000
36879 Lujon St. @ Ridley Av.....	847	14,000		
36919 Maie Av. @ Nadeau St.....			6,000	6,000
36922 Maie Av. @ 82 St.....			4,000	4,000
36923 Main St. Artesia Freeway/223 St....	7,478	18,000	5,000	5,000
36924 Malibu Cn. Rd. @ Civic Center.....	16	18,130		
36925 Malibu Cn. 1.95 M N Mal Crt/Mal C.....			90,000	90,000
36931 Marengo Av/Mount Curve/Concha.....		28,000	47,000	47,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
36945 Materials Laboratory.....	310,099	350,000	325,000	325,000
36971 Maywood-Calif. Slauson/Florence....	33,147	1,000	27,400	27,400
37026 Mc Bean Py. @ Orchard Village Rd...	1,913	67,500		
37128 Melrose Ave. Doheny/Edinburgh.....	26,248	13,955	1,086,000	1,086,000
37134 Mednik Av. @ Fourth St.....			25,500	25,500
37211 Nordhoff St.—Sylmar Ave./ Osborne St.....		47,500		
37275 Mona Bl. Santa Ana/Imperial.....	15,907	51,300		
37294 Montebello Av. De La Merced/Mines..	600,328	45,043	8,000	8,000
37296 Montebello Bl.—Paramount/Sn. Cab....		130,000	130,000	130,000
37330 Mulholland Sn. Feliciano/Topanga...		75,000	75,000	75,000
37337 Mulberry Dr. Painter/Hills.....			86,000	
37366 Nash-Mariposa Imperial/Douglas.....		76,400	1,058,000	1,058,000
37425 Nogales St. @ La Puente & Northam..	2,523	87,000		
37433 Normandie Bikeway 228/Har Cty Pk...			8,000	8,000
37438 Normandie—Irolo St. Wilshire/8 St..		378,700	378,700	378,700
37441 Normandie Av. 190 St./Del Amo.....	6,429	255,000	92,100	92,100
37443 Norwalk Bl. Artesia/185 Pl.....	10,954	420,000	20,000	20,000
37444 Norwalk Bl. Choisser/Rivera.....	22,388	1,200	19,000	19,000
37489 Old Topanga @ S. Wrencrest.& Blubd..		3,000	26,500	
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....			132,000	132,000
37502 Olympic Blvd. Vail/Spruce.....		372,100	464,100	464,100
37521 Osborne St.—Pacoima Wh. Divr. Ch...		40,300		
37528 Otis St. Ardmore/Firestone.....		56,000	56,000	56,000
37529 Overhill Dr. Stocker/Slauson.....			6,000	6,000
37530 Oxnard St. Farmdale Av./Fair Av....		42,700		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000	163,000	163,000
37546 Pacific Cst. Hwy. @ Morning View...			60,000	60,000
37557 Palm Tree Trimming.....		70,000	85,000	85,000
37560 Pvdn. Rhe. CB/Western.....		202,000	365,000	365,000
37591 Parkway Trees—S.D. 1.....	48,293	80,000	70,000	20,000
37592 Parkway Trees—S.D. 2.....	56,472	99,900	75,000	75,000
37593 Parkway Trees—S.D. 3.....	64,403	61,000	40,000	40,000
37594 Parkway Trees—S.D. 4.....	625	25,000	15,000	15,000
37595 Parkway Trees—S.D. 5.....	32,890	40,000	34,000	34,000
37601 Paramount Blvd.—Montebello/Beverly.	10,796	12,600	112,400	81,500
37629 Pennsylvania—Mark Ridge/Foothill...			175,000	175,000
37649 Permits—Pavement Widening.....	75,618	80,000	80,000	80,000
37680 Pico Bl. @ 26th St.....			15,000	15,000
37706 Plans and Surveys—Road.....	5,330	10,000	40,000	40,000
37756 Preliminary Engineering Studies....	19,586		40,000	40,000
37758 Preliminary Planning—Structures....			10,000	10,000
37767 Proctor Av. @ 8 Av.....			7,000	7,000
37773 Prospect—Flag—Aviation/Pac. Cst....	56,870	120,300	57,000	57,000
37857 Redondo Bch. Bl. @ El Camino College	620,381	141,000		
37858 Redondo Bch. Bl.—Prairie/Doming. Ch..		389,500	670,000	670,000
37859 Redondo Beach Bl. @ Osage/SD. Fy....		54,000		
37868 Reimbursed Projects—Charges.....	162,937	4,000,000	4,000,000	4,000,000
37869 Reimbursed Projects—Credits.....	108,831*	4,000,000*	4,000,000*	4,000,000*
37872 Remodeling Roads.....	1,059		20,000	20,000
37899 Rio Hondo Bk. Ph.—Peck Pk./ Whittier Narrow.....	17,170	844,856	610,629	610,629
37935 Road Resurfacing.....	596,426	1,868,000	1,800,000	1,800,000
37942 Rondell St. Liberty Cn./Lost Hills...		24,000	50,000	50,000
37951 Roscoe Blvd. Over Tujunga Wash.....		72,000	72,000	72,000
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000	184,000	184,000
37953 Rosecrans Av. @ San Gabriel Rv.....	42,690	47,380	14,000	14,000

## ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES--Continued</b>				
<b>Road Construction Projects--Continued</b>				
37966 Rosemead Bl. @ San Gabriel.....		31,000		
37970 Rowan Av. Hammel/First.....		23,000	163,000	163,000
38031 San Gabriel Bl. Pom. Fy/Rosemead...		50,000	86,400	86,400
38060 San Fernando Rd. @ Drayton.....			30,000	30,000
38070 San Gabriel Bl. Garvey/Keim.....	63,877	681,500	110,000	110,000
38078 Santa Anita Av. Del Mar/S Mar CB...	20,526	383,500	406,000	406,000
38079 San Fran Cn. Rd. Castaic Co/4.38 S.	23,544	10,000	10,000	10,000
38080 Sn. Francisquito S Portal/Clearwt..	823,544	44,000		
38081 San Gab.Rv. Bikeway Wardlo/PC Hwy..	20,000		320,000	320,000
38082 San Pedro St. 5 St/9 St.....			83,300	83,300
38088 Santa Anita Av. @ Klingerman.....			40,000	40,000
38089 Santa Anita Wash Bicycle Trail.....			10,000	10,000
38092 Santa Fe Ave.-Florence Ave./ S.P.T.C.....	36,105	64,683		
38093 Santa Fe Av.-Alameda/Del Amo.....		56,000	18,000	18,000
38094 Santa Fe Av.-Slauson/Florence.....		52,000	63,000	41,000
38098 SCV Rural Trans. Demo. Project.....	77,577	23,175		
38106 Santa Gertrudes-Lemon/Imperial.....			11,000	
38118 Saticoy St. @ Bull Ck.....		63,350		
38122 Saticoy St. Shoup/Topanga Cn.....		121,850		
38136 Seco Cn-Tupelo Ridge/Sta. Clar. Pk.			43,000	43,000
38141 Seventh Ave.-Nelson/Orange Grove...	24,500	854,000	40,000	40,000
38230 Sepulveda Bl.-L.A. CB/Ohio.....		63,156		
38244 Stocker St. Jefferson/La Brea.....			140,000	110,000
38256 Short Range Transportation Plan....		25,000		
38301 Sidewalk Construction-SD. 1.....		188,700	107,000	107,000
38305 Sidewalk Construction-SD. 5.....		220,200	315,000	315,000
38307 Sherman Way Fallbrook/Farralone....		50,000		
38309 Skid Resistance Imp. Program S.D. 1	60,325	166,600	100,000	13,800
38310 Skid Resistance Imp. Program S.D. 2	22,910	213,700	124,000	124,000
38311 Skid Resistance Imp. Program S.D. 3		31,000	165,000	165,000
38312 Skid Resistance Imp. Program S.D. 4	40,699	15,500	34,000	33,000
38313 Skid Resistance Imp. Program S.D. 5	502	31,200	74,000	74,000
38317 Sierra Madre Loraine/Willowgrove...		87,500	18,000	18,000
38320 Signal/Safety Lighting Modification Various Intersections.....	23,471	30,000	30,000	30,000
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	15,581	166,000	954,800	954,800
38370 Southern Ave.-Garfield/Downey C.B..	20,851	173,200	27,000	27,000
38371 Soledad Cn.Rd. @ Camp Plenty.....	67,741	7,047		
38387 South Bay Bike Path.....			190,000	190,000
38394 South St.-Cherry/Paramount.....		66,000	8,000	8,000
38397 Spring St.-Long Beach/Cherry.....		52,000	132,000	24,000
38401 Street and Bridge Improvements.....	136,337	150,000	150,000	150,000
38402 Street Name Signs.....	34,169	30,000	143,000	143,000
38469 Stewart St., Olympic/Pico.....		100,000		
38484 Subdivision Plan Checking.....	457,046	675,000	750,000	750,000
38485 Subdivision Projects.....	6,825	10,000	10,000	10,000
38486 Survey-Construction.....	526,708	480,000	455,000	455,000
38489 Stocker-Don Lorenzo/Don Felipe.....			25,850	25,850
38498 Sunset Bl.Whittier/Beverly Hills CB			195,000	195,000
38499 Sunset Bl. at Douglas.....			55,000	55,000
38501 Sun Village Streets.....		140,790		
38509 Susana Rd. Victoria/N/O Del Amo....			100,000	100,000
38585 Temple City Bl. @ Camino Real.....		15,000	22,400	22,400
38595 Temple Av. California/Unruh.....			13,000	
38596 Temple Av. E/O Grand /1/2 M.Ely...		41,000	34,000	34,000
38597 Temple Av. Greycliff/Valinda.....	1,233	295,000	202,000	202,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
38600 Terra Bella-Pacoima Wh. Divr. Ch...		36,600		
38606 Terra Bella St. Arleta/Beachy.....			7,000	7,000
38635 The Old Road @ Magic Mount Pky.....		18,000		
38662 Valley Bl. S. Gab.Riv.Fy/Hacienda..	67,380	181,000	1,914,000	1,914,000
38689 Triunfo Cn. Rd. @ Kanan.....			50,000	50,000
38697 Traffic Channel & Intersection Improvements.....	38,998	30,000	30,000	30,000
38698 Traffic Facilities Design.....	346,827	350,000	370,000	370,000
38699 Traffic Signal Controller Repl. ....		100,000	197,000	197,000
38706 Tuna Cn.Rd.Saddle Peak/Pac.Cst.....		18,200	99,800	
38707 Tuna Cn. Fernwood Pac/Saddle Pk....			58,000	58,000
38709 Tuxford St. Lankersheim/Glenoaks...			8,900	8,900
38743 Vermont Ave. 190 St./Torrance.....	6,663	3,000	9,000	9,000
38750 Tujunga Cyn. Blvd.—Foothill/ La Tuna.....		150,000		
38756 Upper Big Tujunga Alder + Mill Ck..		61,800	277,000	277,000
38760 Union Av. @ 11 St.....			4,300	4,300
38767 Unruh Av. Fairgrove/Temple.....			23,500	
38777 U.T.C. Program.....	520,196	5,261,460	4,094,650	4,094,650
38799 Valencia Blvd. et al.....	508	425,600		
38804 Valley Bl. @ Pierre.....			51,000	51,000
38812 Van Ness Av. 154 St./Manhattan Bch.	960	5,000		
38814 Valley View Av. @ Gannet St. et al.	10,724	77,800		
38827 Ventura St. Windsor/Fair Oaks.....			300,000	300,000
38830 Vermont Ave.—@ Century.....	59,427	1,500		
38833 Veteran Ave.—Levering/Wilshire.....		225,000	225,000	225,000
38834 Vincent Ave.—Badillo/Workman.....		100,000		
38838 Victory Bl. Orion/San Diego Fwy....			33,000	33,000
38839 Vista Del Mar Culver/Palace.....		240,000		
38848 Walnut Grove Las Tunas/Grand.....			13,000	13,000
38880 Walnut Av.—Merced./Francisquito Av.		12,100		
38896 Washington Blvd. @ San Gabriel River + S.P.T.C.....	2,619	100	3,500	
38898 Washington Blvd. & Beverly Blvd....		175,000	13,000	13,000
38899 Washington Blvd. MTB CB/Vail.....		2,000	323,000	323,000
38958 West Bl. @ Washington Bl.....		26,500		
38967 Western Ave.—San Diego Fwy./ 25th St.....	22,353	1,023,300	2,590,000	1,960,200
38969 Western Av. El Segundo/Artesia....			50,000	50,000
38975 West L.A. Bikeways.....		18,300		
38976 W.L.A. Bikeways Ph.3 Temescl./SM CB			70,500	70,500
39020 Whites Cn. Rd. @ Nadal St.....		55,000	39,400	39,400
39026 Whitsett Av. @ Chandler.....			9,400	9,400
39045 Wiley Cn. Rd. Powell/Calgrove.....		80,000	87,000	87,000
39048 Wilmington Imperial/El Segundo....			60,000	60,000
39066 Wilshire Blvd. Federal/Veteran.....	3,325	5,500		
39067 Wilton Pl. First/N/O Third.....			160,700	160,700
39069 Windsor Av. Ventura/Woodbury.....		2,800	20,000	20,000
39231 1 St. @ Gaffey.....			21,300	21,300
39237 3rd St. Gardner/La Brea.....		151,300	151,300	151,300
39243 5 St. Grand/San Pedro.....			158,600	158,600
39246 6 St. E N/O Av. R/Av. R.....		120,000		
39248 9 Av. Uprrr./Clark.....			62,000	62,000
39249 9 St. Flower/Los Angeles.....		220,900	220,900	220,900
39265 15 St. W. Av. J/Av. K.....		110,000	102,000	102,000
39269 20 St. W. Av. J/Av. J-8.....		87,500	69,000	69,000
39271 20th St.—Wilshire/Colorado.....		50,000	50,000	50,000

## ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES--Continued</b>				
Road Construction Projects--Continued				
39287 50 St. W. @ Av. M-4.....		6,300		
39289 60 St. E. Ave. G/Ave. I.....			75,000	75,000
39295 92nd St.-Central Ave./Alameda St...	55,324	172,000	7,000	7,000
39298 98 St. Bikeway.....		30,000	30,000	30,000
39305 105 St. e/o Normandie.....			23,000	23,000
39358 166 St. Maidstone/Horst.....	19,523	18,077		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.....	186,954	880,600	1,014,000	1,014,000
39375 220 St., @ Main.....	10,950	122,660		
<b>Total Road Construction Projects.....</b>	<b>\$ 27,295,920</b>	<b>\$ 65,702,262</b>	<b>\$100,555,080</b>	<b>\$ 94,646,908</b>
39399 Expenditures applicable to prior years.....	\$ 40,968*	\$	\$ 50,000	\$ 50,000
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 58,047,648</b>	<b>\$ 99,113,429</b>	<b>\$135,148,413</b>	<b>\$139,195,241</b>
<b>OTHER CHARGES</b>				
Cities Select System Streets				
39400 Cities-Select Systems Streets				
Undistributed.....	\$ 4,963	\$ 246,689	\$ 192,120	\$ 192,120
39497 C.S.S.S. Contingent/Refund/ Cancellation.....		100,000	100,000	100,000
39498 C.S.S.S. Refunds from Cities.....		100,000*	100,000*	100,000*
<b>Total Cities Select System Streets.....</b>	<b>\$ 4,963</b>	<b>\$ 246,689</b>	<b>\$ 192,120</b>	<b>\$ 192,120</b>
Aid to Cities				
39500 Aid to Cities-Undistributed.....	\$ 8,507,094	\$ 9,670,846	\$ 13,555,575	\$ 13,555,575
39597 Aid to Cities-Contingent/ Refunds/Cancellation.....		365,497	500,000	500,000
39598 Aid to Cities-Refund from Cities...	75,597*	500,000*	500,000*	500,000*
<b>Total Aid to Cities.....</b>	<b>\$ 8,431,497</b>	<b>\$ 9,536,343</b>	<b>\$ 13,555,575</b>	<b>\$ 13,555,575</b>
Other Charges-Misc.-Incl. R/W				
39626 County Engineer Services.....	\$ 313,529	\$	\$	\$
39646 Judgments and Damages.....	207,698	200,000	300,000	300,000
39669 Right of Way-Incidental Costs.....	382,753	1,000,000	800,000	800,000
39670 Right of Way-Purchases.....	2,632,581	14,588,201	16,131,750	16,131,750
39676 Parking Lot Property Purchase.....			600,000	600,000
39699 Expenditures applicable to prior years.....	19,120			
<b>Total Other Charges-Misc.-Incl. R/W.....</b>	<b>\$ 3,555,681</b>	<b>\$ 15,788,201</b>	<b>\$ 17,831,750</b>	<b>\$ 17,831,750</b>
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 11,992,141</b>	<b>\$ 25,571,233</b>	<b>\$ 31,579,445</b>	<b>\$ 31,579,445</b>
<b>FIXED ASSETS</b>				
Land				
39711 Road Div. 539 Land Development.....	\$ 1,402	\$	\$ 100,126	\$
Structures and Improvements-				
Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements.....	\$ 11,623	\$ 10,000	\$ 10,000	\$ 10,000
39722 Maint. Dist. 2-Improvements.....	9,535	10,000	10,000	10,000
39723 Maint. Dist. 3-Improvements.....	10,000	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements.....	10,000	10,000	10,000	10,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS--Continued				
Structures and Improvements-				
Warehouse, Grounds and Buildings--Continued				
39725 Maint. Dist. 5-Improvements.....	9,332	10,000	10,000	10,000
39726 Administrative Facility.....	13,576	15,000	15,000	15,000
39727 Camp 16 Building and Improvements..		5,000	5,000	5,000
39740 Central Yard-Bldg. 0950 Dock.....			6,000	6,000
39741 Cy. Emerg. Generator Roof.....		1,000		
39744 C.Y. Fuel Dispensing System.....			6,000	6,000
39750 Fuel Station Rule 65 & 65.1.....	17,548	9,400	9,400	9,400
39758 R.D. 117 Yard.....			9,500	9,500
39800 Road Div. 539-Improvements.....	1,459		111,490	111,490
39807 Rd. Div. 342-Gas Station Relocate..		11,000	11,000	11,000
39812 Rd. Div. 342-Office Building.....		9,000	9,000	9,000
39814 Rd. Div. 436 Wash Rack.....			20,000	20,000
39843 Rd. 521 Office and Wash Rack.....			25,000	25,000
39844 Rd. Div. 521-Garage & Crew Room....	5,549	55,000	55,000	55,000
39845 Rd. Div. 521-Landscaping.....		5,000	5,000	5,000
39853 Rd. Div. 523-Road Improvements.....		6,600	6,600	6,600
39855 R.D. 551-556 Office Building.....		40,000		
39856 Rd. 551-556 Garage and Crew Rooms..			175,000	175,000
39868 Mill Cr.-Cover-Sand Bunker.....		25,000		
39880 Mtce. Dist. 1-Shops Bldg.....			35,000	35,000
39882 MD2 Stockroom Mod.....			14,500	14,500
39883 Mtce. Dist. 2-Welding Shed.....			14,000	14,000
39890 MD4-Slurry Yds. + @ Main Office....		15,000		
Total Structures and Improvements- Warehouse, Grounds and Buildings.....	\$ 88,622	\$ 247,000	\$ 582,490	\$ 582,490
39701 Equipment--All Divisions.....	\$ 567,675	\$ 3,152,925	\$ 3,077,733	\$ 3,077,733
TOTAL FIXED ASSETS.....	\$ 657,699	\$ 3,399,925	\$ 3,760,349	\$ 3,660,223
TOTAL ROAD DEPARTMENT.....	\$ 70,683,769	\$ 128,084,587	\$ 170,488,207	\$ 174,434,909
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund..	\$ 1,025,754	\$ 2,083,400	\$ 3,300,000	\$ 2,000,000
39907 Reimb. Budgeted Projects/Credits...	2,263,533	30,726,532	29,457,715	30,757,715
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS.....	\$ 3,289,287	\$ 32,809,932	\$ 32,757,715	\$ 32,757,715
TOTAL ROAD DEPARTMENT-NET.....	\$ 67,394,482	\$ 95,274,655	\$ 137,730,492	\$ 141,677,194

\*Indicates red figure

## SPECIAL ROAD DISTRICTS

FUND  
Various

FUNCTION  
Public Ways and Facilities

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads.....	\$ 520,121	\$ 619,000	\$ 619,000	\$ 619,000
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads.....	\$ 299,400	\$ 368,000	\$ 368,000	\$ 368,000
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads.....	\$ 224,301	\$ 240,000	\$ 240,000	\$ 240,000
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads.....	\$ 325,449	\$ 373,500	\$ 373,500	\$ 373,500
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads.....	\$ 717,230	\$ 781,000	\$ 781,000	\$ 781,000
GRAND TOTAL SPECIAL ROAD DISTRICTS.....	\$ 2,086,501	\$ 2,381,500	\$ 2,381,500	\$ 2,381,500

AIR POLLUTION CONTROL

FUND  
General

FUNCTION  
Health and Sanitation
ACTIVITY  
Health

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	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Expenditures applicable to prior years....	\$ 12,792	\$	\$	\$
<b>SERVICES AND SUPPLIES</b>				
Maintenance-equipment.....	\$ 473	\$	\$	\$
Medical, dental and laboratory supplies...	940			
Office expense				
Stationery and forms.....	374			
Other.....	1,165			
Expenditures applicable to prior years....	2,096			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 5,048</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Expenditures applicable to prior years....	\$ 117	\$	\$	\$
<b>TOTAL AIR POLLUTION CONTROL.....</b>	<b>\$ 17,957</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 5,042,378	\$ 6,630,032	\$ 10,422,346	\$ 3,165,252
Expenditures applicable to prior years....	1,749			
<b>TOTAL SALARIES AND EMPLOYEES BENEFITS.....</b>	<b>\$ 5,044,127</b>	<b>\$ 6,630,032</b>	<b>\$ 10,422,346</b>	<b>\$ 3,165,252</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 7	\$ 135	\$ 342	\$
Maintenance-equipment.....	27,764	27,764	25,000	
Medical, dental and laboratory supplies...	486	535	1,000	
Office expense				
Postage.....	705	11,159	12,241	
Stationery and forms.....	29,356	29,356	41,439	
Other.....	55,792	77,136	120,312	
Professional and specialized services....	2,445,198	514,729	469,517	
Publications and legal notices.....	19,292			
Rents and leases-equipment.....	191,843	203,545	278,693	
Small tools and instruments.....	17	80	80	
Special departmental expense.....	8,597	83,000	258,760	
Transportation and travel				
Auto mileage.....	29,605	25,764	42,898	
Auto service.....	21,796	28,012	28,012	
Traveling expense.....	20,753	20,250	16,984	
Other.....	1,230			
Expenditures applicable to prior years....	13,658			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,866,099</b>	<b>\$ 1,021,465</b>	<b>\$ 1,295,278</b>	<b>\$ 465,933</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 18,145	\$ 6,677	\$ 31,531	\$
<b>TOTAL HEALTH SERVICES-ADMINISTRATION.....</b>	<b>\$ 7,928,371</b>	<b>\$ 7,658,174</b>	<b>\$ 11,749,155</b>	<b>\$ 3,631,185</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 57,445	\$ 248,823	\$ 250,912	\$
<b>TOTAL HEALTH SERVICES-ADMINISTRATION-NET....</b>	<b>\$ 7,870,926</b>	<b>\$ 7,409,351</b>	<b>\$ 11,498,243</b>	<b>\$ 3,631,185</b>

HEALTH SERVICES—CENTRAL HEALTH SERVICES REGION

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 9,360,111	\$ 10,290,005	\$ 25,607,941	\$ 11,777,354
Expenditures applicable to prior years....	23,199			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 9,383,310</b>	<b>\$ 10,290,005</b>	<b>\$ 25,607,941</b>	<b>\$ 11,777,354</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 375	\$ 399	\$ 65,900	\$
Communications.....	1,825	1,550	13,200	
Food.....	861	1,212	20,400	
Household expense.....	6,017	12,396	85,800	
Maintenance—equipment.....	22,226	22,226	223,700	
Maintenance—structures, improvements and grounds.....	2,773	5,000	458,400	
Medical, dental and laboratory supplies...	684,257	753,367	2,505,600	
Memberships.....			800	
Office expense				
Postage.....	5,947	5,947	63,300	
Stationery and forms.....	7,775	6,012	82,100	
Other.....	20,646	29,000	159,400	
Professional and specialized services....	131,206	745,452	1,319,100	
Publications and legal notices.....	98	100	12,100	
Rents and leases—equipment.....	56,251	60,000	713,400	
Rents and leases—structures, improvements and grounds.....	300		63,000	
Small tools and instruments.....	713	713	2,800	
Special departmental expense.....	53,806	7,776	134,300	
Transportation and travel				
Auto mileage.....	58,019	45,134	79,600	
Auto service.....	9,606	8,911	38,200	
Traveling expense.....	88		1,900	
Other.....	5,435	4,100	6,600	
Utilities.....			1,600	
Expenditures applicable to prior years....	10,524			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,078,748</b>	<b>\$ 1,709,295</b>	<b>\$ 6,051,200</b>	<b>\$ 1,430,225</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$	\$	\$ 600	\$
<b>FIXED ASSETS</b>				
Equipment.....	\$ 21,197	\$ 41,038	\$ 473,738	\$ 41,038
<b>TOTAL HEALTH SERVICES—CENTRAL HEALTH SERVICES REGION.....</b>	<b>\$ 10,483,255</b>	<b>\$ 12,040,338</b>	<b>\$ 32,133,479</b>	<b>\$ 13,248,617</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 5,464,539	\$ 7,175,919	\$ 6,746,000	\$ 401,827
<b>TOTAL HEALTH SERVICES—CENTRAL HEALTH SERVICES REGION—NET.....</b>	<b>\$ 5,018,716</b>	<b>\$ 4,864,419</b>	<b>\$ 25,387,479</b>	<b>\$ 12,846,790</b>

## HEALTH SERVICES—COASTAL HEALTH SERVICES REGION

FUNCTION Health and Sanitation	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 2,875,024	\$ 9,019,964	\$ 11,825,250	\$ 5,899,325
Expenditures applicable to prior years....	1,432			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 2,876,456</b>	<b>\$ 9,019,964</b>	<b>\$ 11,825,250</b>	<b>\$ 5,899,325</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 13,162	\$ 7,551	\$ 10,167	\$
Communications.....	7,367	8,320	10,784	
Food.....	1,896	922	2,158	
Household expense.....	34,931	16,979	22,166	
Maintenance—equipment.....	27,408	17,250	19,000	
Maintenance—structures, improvements and grounds.....	40,901	15,000	16,500	
Medical, dental and laboratory supplies...	854,599	915,640	1,027,386	
Memberships.....	324	354	354	
Office expense				
Postage.....	23,018	12,107	17,881	
Stationery and forms.....	10,484	9,948	17,268	
Other.....	49,093	43,916	65,152	
Professional and specialized services.....	1,854,640	2,008,869	2,191,799	
Publications and legal notices.....	11	77	84	
Rents and leases—equipment.....	70,607	78,240	75,314	
Small tools and instruments.....	1,146	1,420	1,555	
Special departmental expense.....	5,352	7,750	7,750	
Transportation and travel				
Auto mileage.....	67,195	64,744	78,915	
Auto service.....	17,932	25,610	11,293	
Traveling expense.....	2,413			
Other.....	513	3,000	3,608	
Expenditures applicable to prior years....	1,360			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 3,084,352</b>	<b>\$ 3,237,697</b>	<b>\$ 3,579,134</b>	<b>\$ 2,647,451</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 5,010	\$ 73,800	\$ 41,778	\$ 10,000
<b>TOTAL HEALTH SERVICES—COASTAL HEALTH SERVICE REGION.....</b>	<b>\$ 5,965,818</b>	<b>\$ 12,331,461</b>	<b>\$ 15,446,162</b>	<b>\$ 8,556,776</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 4,807,591	\$ 4,607,129	\$ 5,230,145	\$ 492,291
<b>TOTAL HEALTH SERVICES—COASTAL HEALTH SERVICES REGION—NET.....</b>	<b>\$ 1,158,227</b>	<b>\$ 7,724,332</b>	<b>\$ 10,216,017</b>	<b>\$ 8,064,485</b>

HEALTH SERVICES--COMMUNITY HEALTH SERVICES

FUNCTION Health and Sanitation	FUND General		ACTIVITY Health	
	Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,275,944	\$ 4,146,487	\$ 16,887,314	\$ 15,567,335
Expenditures applicable to prior years....	4,083			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 4,280,027</b>	<b>\$ 4,146,487</b>	<b>\$ 16,887,314</b>	<b>\$ 15,567,335</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$	\$ 100	\$
Communications.....	9,060	9,060	116,000	
Food.....	3,941	3,277	4,363	
Household expense.....	10,024	10,635	10,000	
Maintenance-equipment.....	11,845	11,845	25,000	
Maintenance-structures, improvements and grounds.....	507	507	500	
Medical, dental and laboratory supplies...	2,102,038	2,321,152	2,260,020	
Memberships.....		500	300	
Miscellaneous expense.....	56,448*			
Office expense				
Postage.....	115,196	115,196	116,000	
Stationery and forms.....	141,439	141,439	206,225	
Other.....	188,808	188,808	211,424	
Professional and specialized services....	2,610,497	3,252,654	5,571,157	
Publications and legal notices.....	1,666	3,000	50,455	
Rents and leases-equipment.....	332,497	352,779	485,755	
Small tools and instruments.....	99	110	300	
Special departmental expense.....	134,607	134,607	174,512	
Transportation and travel				
Auto mileage.....	84,189	47,952	189,614	
Auto service.....	30,849	15,643	103,569	
Traveling expense.....	6,141	3,492	6,500	
Other.....	1,419	2,124	20,873	
Expenditures applicable to prior years....	9,657			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 5,738,031</b>	<b>\$ 6,614,780</b>	<b>\$ 9,552,667</b>	<b>\$ 7,645,323</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 22,275	\$ 14,539	\$ 175,837	\$ 3,854
Expenditures applicable to prior years....	7,101			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 29,376</b>	<b>\$ 14,539</b>	<b>\$ 175,837</b>	<b>\$ 3,854</b>
<b>TOTAL HEALTH SERVICES--COMMUNITY HEALTH SERVICES.....</b>	<b>\$ 10,047,434</b>	<b>\$ 10,775,806</b>	<b>\$ 26,615,818</b>	<b>\$ 23,216,512</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,857,619	\$ 1,136,261	\$ 1,685,052	\$ 1,174,381
<b>TOTAL HEALTH SERVICES--COMMUNITY HEALTH SERVICES--NET.....</b>	<b>\$ 8,189,815</b>	<b>\$ 9,639,545</b>	<b>\$ 24,930,766</b>	<b>\$ 22,042,131</b>

\*Indicates red figure

HEALTH SERVICES—MEDICAL SUPPORT SERVICES

FUNCTION Health and Sanitation	FUND General		ACTIVITY Health	
	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	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 11,841,194	\$ 13,495,193	\$ 6,648,469	\$ 15,129,021
Expenditures applicable to prior years....	1,343*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 11,839,851</b>	<b>\$ 13,495,193</b>	<b>\$ 6,648,469</b>	<b>\$ 15,129,021</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 5,205	\$ 8,373	\$ 135,106	\$
Food.....	16		2,026	
Household expense.....	190		192	
Maintenance—equipment.....	4,173	980	5,211	
Maintenance—structures, improvements and grounds.....	52			
Medical, dental and laboratory supplies...	1,024,339	1,129,641	1,617,403	
Office expense				
Postage.....	5,803	5,800	17,435	
Stationery and forms.....	43,283	43,280	55,684	
Other.....	24,461	24,461	209,218	
Professional and specialized services....	6,561,550	21,211,674	38,260,990	
Publications and legal notices.....	168	168	1,500	
Rents and leases—equipment.....	74,789	78,065	114,010	
Rents and leases—structures, improvements and grounds.....		4,000	155,110	
Small tools and instruments.....	4,267	4,267	2,250	
Special departmental expense.....	115,130	175,492	230,958	
Transportation and travel				
Auto mileage.....	323,150	297,367	365,627	
Auto service.....	34,824	21,888	373,351	
Traveling expense.....	14,504	15,000	48,702	
Other.....	300		4,765	
Expenditures applicable to prior years....	1,028,079*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 7,208,125</b>	<b>\$ 23,020,456</b>	<b>\$ 41,599,538</b>	<b>\$ 39,229,093</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 144,075	\$ 296,187	\$ 3,131,168	\$ 10,000
Expenditures applicable to prior years....	48			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 144,123</b>	<b>\$ 296,187</b>	<b>\$ 3,131,168</b>	<b>\$ 10,000</b>
<b>TOTAL HEALTH SERVICES— MEDICAL SUPPORT SERVICES.....</b>	<b>\$ 19,192,099</b>	<b>\$ 36,811,836</b>	<b>\$ 51,379,175</b>	<b>\$ 54,368,114</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 3,183,124	\$ 2,680,737	\$ 1,681,282	\$ 155,408
<b>TOTAL HEALTH SERVICES—MEDICAL SUPPORT SERVICES—NET.....</b>	<b>\$ 16,008,975</b>	<b>\$ 34,131,099</b>	<b>\$ 49,697,893</b>	<b>\$ 54,212,706</b>

\*Indicates red figure

HEALTH SERVICES--PROBATION HEALTH DIVISION

FUND  
General

FUNCTION:  
Health and Sanitation

ACTIVITY  
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,075,179	\$ 3,243,169	\$ 5,168,289	\$ 3,077,494
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 600	\$ 888	\$ 1,500	\$
Maintenance-Equipment.....	2,652	1,572	30,000	
Maintenance-Structures, improvements and grounds.....	2,647			
Medical, dental and laboratory supplies...	2,288	128,956	153,771	
Memberships.....			320	
Office Expense				
Postage.....		96	215	
Stationery and forms.....		4,056	18,000	
Other.....		6,353	5,939	
Professional and specialized services....	57,383	72,000	65,000	
Rents and leases-equipment.....	460	30,000	31,086	
Special departmental expense.....			2,694	
Transportation and travel				
Auto mileage.....	6,035	7,056	19,710	
Auto service.....		421	691	
Traveling expense.....		1,974	2,161	
TOTAL SERVICES AND SUPPLIES.....	\$ 72,065	\$ 253,372	\$ 331,087	\$ 191,611
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$	\$ 60,324	\$ 111,480	\$
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 49,986	\$ 74,884	\$
TOTAL HEALTH SERVICES--PROBATION HEALTH DIVISION.....	\$ 1,147,244	\$ 3,606,851	\$ 5,685,740	\$ 3,269,105
<b>EXPENDITURES, TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 522,341	\$ 2,273,700	\$ 1,967,292	\$ 1,810,056
TOTAL HEALTH SERVICES--PROBATION HEALTH DIVISION--NET.....	\$ 624,903	\$ 1,333,151	\$ 3,718,448	\$ 1,459,049

## HEALTH SERVICES—RESOURCES AND COLLECTIONS

FUNCTION Health and Sanitation	FUND General		ACTIVITY Health	
	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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Expenditures applicable to prior years....	\$ 985*	\$	\$	\$
<b>SERVICES AND SUPPLIES</b>				
Office expense				
Stationery and forms.....	\$ 268	\$	\$	\$
Other.....	1,132			
Expenditures applicable to prior years....	130*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,270</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 796	\$	\$	\$
<b>TOTAL HEALTH SERVICES—RESOURCES AND COLLECTIONS.....</b>	<b>\$ 1,081</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

\*Indicates red figure

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

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,462,948	\$ 5,181,133	\$ 6,970,838	\$ 3,724,068
Expenditures applicable to prior years....	5,710			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 4,468,658</b>	<b>\$ 5,181,133</b>	<b>\$ 6,970,838</b>	<b>\$ 3,724,068</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 312	\$ 252	\$ 270	\$
Communications.....	1,655	3,204	5,260	
Food.....	2,018	190	2,500	
Household expense.....	6,123	5,388	6,110	
Maintenance-equipment.....	19,117	19,399	20,757	
Maintenance-structures, improvements and grounds.....	4,273			
Medical, dental and laboratory supplies...	355,785	619,231	508,693	
Memberships.....		350	350	
Office expense				
Postage.....	3,522	10,056	11,722	
Stationery and forms.....	3,260	19,856	22,834	
Other.....	38,929	23,280	55,092	
Professional and specialized services....	545,434	1,096,632	1,286,531	
Publications and legal notices.....		500	500	
Rents and leases-equipment.....	51,165	61,608	72,336	
Small tools and instruments.....	43	48	47	
Special departmental expense.....	1,715	1,800	8,281	
Transportation and travel				
Auto mileage.....	61,149	57,360	79,795	
Auto service.....	7,307	17,711	17,718	
Traveling expense.....	374	800	800	
Other.....	19			
Expenditures applicable to prior years....	4,058			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,106,258</b>	<b>\$ 1,937,665</b>	<b>\$ 2,099,596</b>	<b>\$ 742,988</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 8,079	\$ 95,000	\$ 152,602	\$
<b>TOTAL HEALTH SERVICES--SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION.....</b>	<b>\$ 5,582,995</b>	<b>\$ 7,213,798</b>	<b>\$ 9,223,036</b>	<b>\$ 4,467,056</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 2,359,800	\$ 2,436,384	\$ 3,282,178	\$ 638,885
<b>TOTAL HEALTH SERVICES--SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION--NET..</b>	<b>\$ 3,223,195</b>	<b>\$ 4,777,414</b>	<b>\$ 5,940,858</b>	<b>\$ 3,828,171</b>

## HEALTH SERVICES--SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUNCTION Health and Sanitation	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 8,223,953	\$ 9,035,153	\$ 13,390,664	\$ 5,027,543
Expenditures applicable to prior years....	18,444			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 8,242,397</b>	<b>\$ 9,035,153</b>	<b>\$ 13,390,664</b>	<b>\$ 5,027,543</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$	\$	\$ 700	\$
Communications.....	4,579	4,910	10,000	
Food.....	7,683	7,683	11,740	
Household expense.....	13,490	14,313	15,826	
Maintenance-equipment.....	43,466	43,466	101,459	
Maintenance-structures, improvements and grounds.....	28,011	28,011		
Medical, dental and laboratory supplies...	898,748	966,644	1,170,012	
Office expense				
Postage.....	6,548	6,548	14,284	
Stationery and forms.....	14,987	14,987	32,725	
Other.....	39,982	39,982	121,500	
Professional and specialized services....	885,784	943,557	1,370,672	
Publications and legal notices.....	562	562	2,675	
Rents and leases-equipment.....	85,948		101,616	
Rents and leases-structures, improvements and grounds.....		92,824	259,492	
Small tools and instruments.....	20	125	25	
Special departmental expense.....	19,262	50,000	81,095	
Transportation and travel				
Auto mileage.....	91,189	60,264	96,991	
Auto service.....	14,538	2,724	16,960	
Traveling expense.....	557	500	846	
Other.....	21		1,200	
Expenditures applicable to prior years....	46,488*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,108,887</b>	<b>\$ 2,277,100</b>	<b>\$ 3,409,818</b>	<b>\$ 1,994,705</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 26,789	\$ 76,288	\$ 90,397	\$ 76,288
Expenditures applicable to prior years....	2,156			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 28,945</b>	<b>\$ 76,288</b>	<b>\$ 90,397</b>	<b>\$ 76,288</b>
<b>TOTAL HEALTH SERVICES--SAN GABRIEL VALLEY HEALTH SERVICES REGION.....</b>				
	<b>\$ 10,380,229</b>	<b>\$ 11,388,541</b>	<b>\$ 16,890,879</b>	<b>\$ 7,098,536</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 3,091,053	\$ 3,395,935	\$ 4,139,570	\$ 226,239
<b>TOTAL HEALTH SERVICES--SAN GABRIEL VALLEY HEALTH SERVICES REGION--NET.....</b>	<b>\$ 7,289,176</b>	<b>\$ 7,992,606</b>	<b>\$ 12,751,309</b>	<b>\$ 6,872,297</b>

\*Indicates red figure

HEALTH SERVICES--SOUTHEAST HEALTH SERVICES REGION

FUNCTION Health and Sanitation	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 8,147,577	\$ 9,233,795	\$ 12,589,570	\$ 7,101,038
Expenditures applicable to prior years....	11,746			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 8,159,323</b>	<b>\$ 9,233,795</b>	<b>\$ 12,589,570</b>	<b>\$ 7,101,038</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 286	\$	\$	\$
Clothing and personal supplies.....	45,248	2,343	4,232	
Communications.....	430	465	11,928	
Food.....	9,258	294	953	
Household expense.....	78,189	67,136	26,710	
Maintenance-equipment.....	63,485	54,504	38,330	
Maintenance-structures, improvements and grounds.....	33,003	28,861	13,059	
Medical, dental and laboratory supplies...	1,071,564	1,012,443	1,363,951	
Memberships.....			219	
Miscellaneous expense.....	132			
Office expense				
Postage.....	2,157	5,700	12,300	
Stationery and forms.....	6,325	5,170	7,095	
Other.....	112,839	104,126	113,084	
Professional and specialized services.....	361,996	376,520	422,311	
Rent and leases-equipment.....	216,819	266,105	400,385	
Small tools and instruments.....	7,954	5,631	6,762	
Special departmental expense.....	10,435	12,023	18,905	
Transportation and travel				
Auto mileage.....	41,619	39,275	63,527	
Auto service.....	11,665	11,180	16,795	
Other.....	2,084	75	3,128	
Utilities.....	23			
Expenditures applicable to prior years....	11,081			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,086,592</b>	<b>\$ 1,991,851</b>	<b>\$ 2,523,674</b>	<b>\$ 1,362,478</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 7,203	\$ 43,681	\$ 73,711	\$ 38,336
<b>TOTAL HEALTH SERVICES--SOUTHEAST HEALTH SERVICES REGION.....</b>	<b>\$ 10,253,118</b>	<b>\$ 11,269,327</b>	<b>\$ 15,186,955</b>	<b>\$ 8,501,852</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 2,339,955	\$ 2,606,631	\$ 2,422,096	\$ 98,690
<b>TOTAL HEALTH SERVICES--SOUTHEAST HEALTH SERVICES REGION--NET.....</b>	<b>\$ 7,913,163</b>	<b>\$ 8,662,696</b>	<b>\$ 12,764,859</b>	<b>\$ 8,403,162</b>

MENTAL HEALTH

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 2,649,387	\$ 4,386,563	\$ 6,853,319	\$ 20,384,308
Expenditures applicable to prior years....	3,193			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 2,652,580</b>	<b>\$ 4,386,563</b>	<b>\$ 6,853,319</b>	<b>\$ 20,384,308</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 4	\$	\$	\$
Communications.....	347	2,250	17,195	
Food.....	1,446	2,030	2,275	
Household expense.....	42	45	60	
Maintenance-equipment.....	1,080		800	
Maintenance-structures, improvements and grounds.....	1,603		2,000	
Medical, dental and laboratory supplies...	97,399	150,555	110,540	
Memberships.....			800	
Miscellaneous expense.....	52			
Office expense				
Postage.....	9,319	12,000	33,211	
Stationery and forms.....	21,978	40,000	82,036	
Other.....	12,585	34,620	32,881	
Professional and specialized services....	72,251,273	88,862,979	97,827,611	
Publications and legal notices.....	2,018	6,360	27,758	
Rents and leases-equipment.....	36,723	86,776	112,762	
Special departmental expense.....	1,557	1,400	21,903	
Transportation and travel				
Auto mileage.....	25,730	38,734	92,322	
Auto service.....	3,199	3,165	4,871	
Traveling expense.....	14,061	5,237	14,250	
Other.....	2,429	1,100	29,994	
Utilities.....	26			
Expenditures applicable to prior years....	1,716,603*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 70,766,268</b>	<b>\$ 89,247,251</b>	<b>\$ 98,413,269</b>	<b>\$ 53,395,844</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 2,830,227	\$ 4,224,680	\$ 5,991,215	\$
Expenditures applicable to prior years....	1,399,841			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 4,230,068</b>	<b>\$ 4,224,680</b>	<b>\$ 5,991,215</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 759	\$ 1,467	\$ 14,237	\$ 31,500
<b>TOTAL-MENTAL HEALTH.....</b>	<b>\$ 77,649,675</b>	<b>\$ 97,859,961</b>	<b>\$111,272,040</b>	<b>\$ 73,811,652</b>

MENTAL HEALTH--CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 34,262	\$	\$	\$
TOTAL MENTAL HEALTH-NET.....	\$ 77,615,413	\$ 97,859,961	\$111,272,040	\$ 73,811,652

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
MEDICAL RESEARCH FUND NO. 1 LOS ANGELES COUNTY/USC MEDICAL CENTER UNIT 1 SERVICES AND SUPPLIES				
Professional and specialized services.	\$ 18,952	\$ 18,952	\$ 44,000	\$ 44,000
MEDICAL RESEARCH FUND NO. 3 HARBOR GENERAL HOSPITAL SERVICES AND SUPPLIES				
Professional and specialized services.	\$	\$	\$ 50,000	\$ 50,000
MEDICAL RESEARCH FUND NO. 5 JOHN WESLEY COUNTY HOSPITAL SERVICES AND SUPPLIES				
Professional and specialized services.	\$ 1,107	\$ 1,107	\$	\$
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	\$ 20,059	\$ 20,059	\$ 94,000	\$ 94,000

HEALTH SERVICES—ANTELOPE VALLEY REHABILITATION CENTERS

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,760,965	\$ 1,668,196	\$ 1,985,633	\$ 1,732,646
Expenditures applicable to prior years....	2,157			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,763,122</b>	<b>\$ 1,668,196</b>	<b>\$ 1,985,633</b>	<b>\$ 1,732,646</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$	\$	\$ 249	\$
Clothing and personal supplies.....	44,956	47,698	48,622	
Food.....	338,491	379,541	434,029	
Household expense.....	59,276	62,892	56,983	
Maintenance—equipment.....	83,226	68,808	88,748	
Maintenance—structures, improvements and grounds.....	83,518	152,112	125,900	
Medical, dental and laboratory supplies...	54,448	83,455	73,508	
Memberships.....	12			
Miscellaneous expense.....	20			
Office expense				
Postage.....	3,160	3,187	4,015	
Stationery and forms.....	1,727	1,727	2,469	
Other.....	9,875	10,347	13,110	
Professional and specialized services.....	350,304	336,890	456,150	
Rents and leases—equipment.....	26,526	25,805	26,773	
Small tools and instruments.....	1,870	2,489	1,094	
Special departmental expense.....	27,560	11,801	16,101	
Transportation and travel				
Auto mileage.....	7,648	6,912	6,785	
Auto service.....	24,496	21,451	31,008	
Other.....	3,381	2,062		
Utilities.....	3,556	6,437	3,420	
Expenditures applicable to prior years....	13,462			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,137,512</b>	<b>\$ 1,223,614</b>	<b>\$ 1,388,964</b>	<b>\$ 1,232,782</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,350	\$ 6,500	\$ 27,500	\$ 9,300
<b>TOTAL HEALTH SERVICES—ANTELOPE VALLEY REHABILITATION CENTERS.....</b>	<b>\$ 2,902,984</b>	<b>\$ 2,898,310</b>	<b>\$ 3,402,097</b>	<b>\$ 2,974,728</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,158,260	\$ 1,326,228	\$ 1,300,000	\$ 1,481,717
<b>TOTAL HEALTH SERVICES—ANTELOPE VALLEY REHABILITATION CENTERS—NET.....</b>	<b>\$ 1,744,724</b>	<b>\$ 1,572,082</b>	<b>\$ 2,102,097</b>	<b>\$ 1,493,011</b>

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 47,016,074	\$ 45,460,779	\$ 60,722,144	\$ 43,413,149
Expenditures applicable to prior years....	176,629			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 47,192,703</b>	<b>\$ 45,460,779</b>	<b>\$ 60,722,144</b>	<b>\$ 43,413,149</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 242	\$	\$	\$
Clothing and personal supplies.....	111,263	122,432	214,350	
Communications.....	9,684	25,275	27,080	
Food.....	610,186	683,150	954,500	
Household expense.....	473,616	503,347	493,850	
Maintenance-equipment.....	358,628	438,685	546,600	
Maintenance-structures, improvements and grounds.....	327,940	440,305	700,800	
Medical, dental and laboratory supplies...	7,635,680	8,428,053	10,056,800	
Memberships.....	25,474	11,894	12,562	
Office expense				
Postage.....	57,930	68,841	85,500	
Stationery and forms.....	173,905	174,441	215,500	
Other.....	139,745	142,759	271,200	
Professional and specialized services....	2,918,792	4,222,947	4,202,098	
Publications and legal notices.....	14,203	14,203	20,990	
Rents and leases-equipment.....	1,666,098	1,871,492	2,181,881	
Rents and leases-structures, improvements and grounds.....	71,515	89,213	118,600	
Small tools and instruments.....	1,958	3,215	3,910	
Special departmental expense.....	165,925	133,644	131,400	
Transportation and travel				
Auto mileage.....	61,987	4,187	6,800	
Auto service.....	92,061	30,000	33,716	
Traveling expense.....	214			
Other.....	34,831	24,592	31,220	
Expenditures applicable to prior years....	32,866			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 14,984,743</b>	<b>\$ 17,432,675</b>	<b>\$ 20,309,357</b>	<b>\$ 19,735,678</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 60,561	\$	\$	\$
Expenditures applicable to prior years....	5,886			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 66,447</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 141,056	\$ 1,421,073	\$ 2,777,069	\$ 544,694
Expenditures applicable to prior years....	4,841			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 145,897</b>	<b>\$ 1,421,073</b>	<b>\$ 2,777,069</b>	<b>\$ 544,694</b>
<b>TOTAL HEALTH SERVICES--HARBOR GEN. HOSP.....</b>	<b>\$ 62,389,790</b>	<b>\$ 64,314,527</b>	<b>\$ 83,808,570</b>	<b>\$ 63,693,521</b>

HEALTH SERVICES HARBOR GENERAL HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 6,829,875	\$ 4,922,178	\$ 5,271,520	\$ 3,117,399
TOTAL HEALTH SERVICES--HARBOR GENERAL				
HOSPITAL-NET.....	\$ 55,559,915	\$ 59,392,349	\$ 78,537,050	\$ 60,576,122

HEALTH SERVICES—JOHN WESLEY COUNTY HOSPITAL

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
Hospital Care

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,299,545	\$	\$	\$
Expenditures applicable to prior years....	16,923			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,316,468</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 4,351	\$	\$	\$
Communications.....	284			
Food.....	53,878			
Household expense.....	56,259			
Maintenance-equipment.....	9,822			
Maintenance-structures, improvements and grounds.....	31,963			
Medical, dental and laboratory supplies...	328,954			
Memberships.....	14,450			
Office expense				
Postage.....	1,375			
Stationery and forms.....	12,820			
Other.....	24,667			
Professional and specialized services....	293,487			
Publications and legal notices.....	36			
Rents and leases-equipment.....	125,956			
Small tools and instruments.....	135			
Special departmental expense.....	4,522			
Transportation and travel				
Auto mileage.....	703			
Auto service.....	4,350			
Other.....	3			
Expenditures applicable to prior years....	4,409			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 972,424</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 7,893	\$	\$	\$
<b>TOTAL HEALTH SERVICES—JOHN WESLEY COUNTY HOSPITAL.....</b>	<b>\$ 4,296,785</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 80	\$	\$	\$
<b>TOTAL HEALTH SERVICES—JOHN WESLEY COUNTY HOSPITAL—NET.....</b>	<b>\$ 4,296,705</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

HEALTH SERVICES--LONG BEACH GENERAL HOSPITAL

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
Hospital Care

Provides rehabilitation and post acute care for geriatric patients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 8,338,410	\$ 8,433,382	\$ 11,246,170	\$ 6,910,633
Expenditures applicable to prior years....	5,481			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 8,343,891</b>	<b>\$ 8,433,382</b>	<b>\$ 11,246,170</b>	<b>\$ 6,910,633</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 20,275	\$ 21,654	\$ 68,518	\$
Communications.....	52	1,003	1,660	
Food.....	213,685	200,222	284,403	
Household expense.....	150,974	160,183	180,261	
Maintenance-equipment.....	17,080	17,080	28,096	
Maintenance-structures improvements and grounds.....	20,793	171,348	235,396	
Medical, dental and laboratory supplies...	460,193	498,389	707,286	
Memberships.....	8,413	8,413	13,468	
Office expense				
Postage.....	4,440	4,440	5,712	
Stationery and forms.....	31,643	21,888	24,556	
Other.....	36,671	36,671	50,948	
Professional and specialized services....	112,882	134,740	149,680	
Rents and leases-equipment.....	182,372	193,895	199,193	
Rents and leases-structures, improvements and grounds.....	5,191	5,544	6,233	
Small tools and instruments.....	993	1,229	5,876	
Special departmental expense.....	4,131	11,148	7,633	
Transportation and travel				
Auto mileage.....	4,748	1,464	5,713	
Auto service.....	23,062	21,768	15,464	
Traveling expense.....	72			
Other.....	2,480	1,467	1,923	
Expenditures applicable to prior years....	2,305			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 1,302,455</b>	<b>\$ 1,512,546</b>	<b>\$ 1,992,019</b>	<b>\$ 1,619,089</b>
<b>OTHER CHARGES</b>				
Taxes and Assessments.....	\$ 2,624	\$	\$	\$
<b>FIXED ASSETS</b>				
Equipment.....	\$ 43,496	\$ 48,724	\$ 146,047	\$ 48,724
Expenditures applicable to prior years....	102			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 43,598</b>	<b>\$ 48,724</b>	<b>\$ 146,047</b>	<b>\$ 48,724</b>
<b>TOTAL HEALTH SERVICES--LONG BEACH</b>				
GENERAL HOSPITAL.....	\$ 9,692,568	\$ 9,994,652	\$ 13,384,236	\$ 8,578,446
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 4,323,830	\$ 473,094	\$ 361,078	\$ 371,838
<b>TOTAL HEALTH SERVICES--LONG BEACH</b>				
GENERAL HOSPITAL--NET.....	\$ 5,368,738	\$ 9,521,558	\$ 13,023,158	\$ 8,206,608

## HEALTH SERVICES—LOS ANGELES COUNTY—OLIVE VIEW MEDICAL CENTER

FUNCTION Health and Sanitation	FUND General		ACTIVITY Hospital Care	
	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	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 17,089,285	\$ 18,545,292	\$ 22,119,359	\$ 18,459,174
Expenditures applicable to prior years....	91,902			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 17,181,187</b>	<b>\$ 18,545,292</b>	<b>\$ 22,119,359</b>	<b>\$ 18,459,174</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 35,007	\$ 42,396	\$ 50,065	\$
Communications.....	476	816	830	
Food.....	107,458	125,131	286,849	
Household expense.....	221,571	182,448	198,284	
Maintenance—equipment.....	136,169	71,352	85,832	
Maintenance—structures, improvements and grounds.....	116,106	181,116	162,090	
Medical, dental and laboratory supplies...	1,699,611	2,255,808	2,540,018	
Memberships.....	15,218	8,364	16,759	
Miscellaneous expense.....	2,665	1,404		
Office expense				
Postage.....	10,685	19,176	19,478	
Stationery and forms.....	43,090	77,941	77,941	
Other.....	57,599	76,956	72,855	
Professional and specialized services....	1,184,821	1,354,008	1,490,049	
Publications and legal notices.....	12,825	36	14,500	
Rents and leases—equipment.....	405,491	498,480	729,439	
Rents and Leases—structures, improvements and grounds.....	2,196			
Small tools and instruments.....	7,775	20,508	22,108	
Special departmental expense.....	31,041	39,528	41,815	
Transportation and travel				
Auto mileage.....	46,475	43,272	45,000	
Auto service.....	78,693	121,296	135,519	
Traveling expense.....	38	165	1,700	
Other.....	9,270	3,996		
Expenditures applicable to prior years....	23,972			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 4,248,252</b>	<b>\$ 5,124,197</b>	<b>\$ 5,991,131</b>	<b>\$ 5,117,306</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 44,534	\$ 199,244	\$ 198,663	\$ 176,654
Expenditures applicable to prior years....	6,890*			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 37,644</b>	<b>\$ 199,244</b>	<b>\$ 198,663</b>	<b>\$ 176,654</b>
<b>TOTAL HEALTH SERVICES—L.A. CO.—OLIVE VIEW MEDICAL CENTER.....</b>				
	<b>\$ 21,467,083</b>	<b>\$ 23,868,733</b>	<b>\$ 28,309,153</b>	<b>\$ 23,753,134</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 7,760,270	\$ 8,182,802	\$ 9,683,158	\$ 5,353,169
<b>TOTAL HEALTH SERVICES—L.A. CO.—OLIVE VIEW MEDICAL CENTER—NET.....</b>	<b>\$ 13,706,813</b>	<b>\$ 15,685,931</b>	<b>\$ 18,625,995</b>	<b>\$ 18,399,965</b>

\*Indicates red figure

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

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$126,305,972	\$138,255,650	\$191,185,670	\$140,341,942
Expenditures applicable to prior years....	384,457			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$126,690,429</b>	<b>\$138,255,650</b>	<b>\$191,185,670</b>	<b>\$140,341,942</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 2,450	\$	\$	\$
Clothing and personal supplies.....	538,752	571,615	984,106	
Communications.....	2,172	282,000	181,000	
Food.....	2,015,704	1,619,000	2,507,000	
Household expense.....	1,248,368	1,740,000	2,005,000	
Maintenance-equipment.....	839,892	839,892	1,011,000	
Maintenance-structures, improvements and grounds.....	684,004	859,000	1,274,000	
Medical, dental and laboratory supplies...	19,185,898	21,123,673	25,869,000	
Memberships.....	131,873	100,115	132,000	
Miscellaneous expense.....	686			
Office expense				
Postage.....	117,308	117,308	157,000	
Stationery and forms.....	314,412	314,412	613,000	
Other.....	596,724	596,724	636,813	
Professional and specialized services....	19,196,429	13,085,461	17,874,000	
Publications and legal notices.....	8,250	10,000	78,000	
Rents and leases-equipment.....	3,269,726	4,832,282	6,171,000	
Rents and leases-structures, improvements and grounds.....	142,272	142,272	89,000	
Small tools and instruments.....	23,447	50,000	50,000	
Special departmental expense.....	262,436	360,000	599,000	
Transportation and travel				
Auto mileage.....	29,394	22,214	39,000	
Auto service.....	122,395	155,385	204,000	
Traveling expense.....	879	658	39,012	
Other.....	37,957	14,880	26,000	
Utilities.....	388	10,000	9,000	
Expenditures applicable to prior years....	246,429*			
<b>TOTAL SERVICES AND SUPPLIES-</b>				
REGULAR OPERATION.....	\$ 48,525,387	\$ 46,846,891	\$ 60,547,931	\$ 47,782,299
<b>OUTSIDE MEDICAL RELIEF</b>				
<b>SERVICES AND SUPPLIES</b>				
Expenditures applicable to prior years....	\$ 293*	\$	\$	\$
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 48,525,094</b>	<b>\$ 46,846,891</b>	<b>\$ 60,547,931</b>	<b>\$ 47,782,299</b>

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 1,863	\$ 2,000	\$ 2,000	\$ 2,000
FIXED ASSETS				
Equipment.....	\$ 1,048,786	\$ 2,942,749	\$ 3,857,027	\$ 1,843,094
Expenditures applicable to prior years....	8,606			
TOTAL FIXED ASSETS.....	\$ 1,057,392	\$ 2,942,749	\$ 3,857,027	\$ 1,843,094
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.				
MEDICAL CENTER.....	\$176,274,778	\$188,047,290	\$255,592,628	\$189,974,335
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 24,989,432	\$ 21,746,241	\$ 22,180,000	\$ 18,347,937
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C.				
MEDICAL CENTER-NET.....	\$151,285,346	\$166,301,049	\$233,412,628	\$171,626,398

\*Indicates red figure

HEALTH SERVICES--MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUNCTION Health and Sanitation	FUND General		ACTIVITY Hospital Care	
	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	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 34,185,231	\$ 37,088,116	\$ 46,425,075	\$ 38,523,002
Expenditures applicable to prior years....	28,976			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 34,214,207</b>	<b>\$ 37,088,116</b>	<b>\$ 46,425,075</b>	<b>\$ 38,523,002</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 505	\$	\$	\$
Clothing and personal supplies.....	137,972	147,995	201,222	
Communications.....	13,857	13,853	23,852	
Food.....	418,769	533,604	679,565	
Household expense.....	357,344	408,134	385,978	
Maintenance-equipment.....	237,113	246,090	247,898	
Maintenance-structures, improvements and grounds.....	259,899	264,040	273,487	
Medical, dental and laboratory supplies...	4,850,200	5,645,283	7,842,978	
Memberships.....	7,677	9,597	11,652	
Miscellaneous expense.....	30			
Office expense				
Postage.....	17,701	17,701	21,950	
Stationery and forms.....	183,447	184,600	217,376	
Other.....	146,834	155,543	162,052	
Professional and specialized services.....	2,784,226	3,205,493	3,413,242	
Publication and legal notices.....		6,000	6,570	
Rents and leases-equipment.....	1,680,351	1,829,290	2,583,545	
Rents and leases-structures, improvements and grounds.....	106,823	107,358	107,353	
Small tools and instruments.....	39,634	41,957	42,775	
Special departmental expense.....	79,916	102,425	890,287	
Transportation and travel				
Auto mileage.....	10,495	9,625	12,544	
Auto service.....	50,737	65,873	26,865	
Traveling expense.....			7,200	
Other.....	6,790	5,657	7,364	
Expenditures applicable to prior years....	19,040			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 11,409,360</b>	<b>\$ 13,000,118</b>	<b>\$ 17,165,755</b>	<b>\$ 14,496,893</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 27,800	\$	\$	\$
Expenditures applicable to prior years....	37			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 27,837</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 162,418	\$ 447,907	\$ 3,225,885	\$ 482,822
Expenditures applicable to prior years....	1,179			
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 163,597</b>	<b>\$ 447,907</b>	<b>\$ 3,225,885</b>	<b>\$ 482,822</b>
<b>TOTAL HEALTH SERVICES--MARTIN LUTHER KING, JR. GENERAL HOSPITAL.....</b>	<b>\$ 45,815,001</b>	<b>\$ 50,536,141</b>	<b>\$ 66,816,715</b>	<b>\$ 53,502,717</b>

## HEALTH SERVICES--MARTIN LUTHER KING, JR. GENERAL HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 3,387,171	\$ 2,372,979	\$ 2,433,589	\$ 1,278,534
TOTAL HEALTH SERVICES--MARTIN LUTHER KING, JR. GENERAL HOSPITAL--NET.....	\$ 42,427,830	\$ 48,163,162	\$ 64,383,126	\$ 52,224,183

HEALTH SERVICES-MIRA LOMA HOSPITAL

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,755,373	\$ 4,226,131	\$ 4,898,199	\$ 4,925,692
Expenditures applicable to prior years....	3,380			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,758,753</b>	<b>\$ 4,226,131</b>	<b>\$ 4,898,199</b>	<b>\$ 4,925,692</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 14,470	\$ 21,070	\$ 24,370	\$
Communications.....	60	207	1,284	
Food.....	94,313	111,537	120,900	
Household expense.....	97,712	103,672	127,000	
Maintenance-equipment.....	22,187	46,315	51,000	
Maintenance-structures, improvements and grounds.....	74,201	74,201	94,350	
Medical, dental and laboratory supplies...	468,748	516,092	514,500	
Memberships.....	4,682	3,100	4,920	
Miscellaneous expense.....	174	75	170	
Office expense				
Postage.....	2,793	2,793	3,350	
Stationery and forms.....	19,041	19,041	22,100	
Other.....	14,485	14,485	15,440	
Professional and specialized services....	101,768	116,092	139,996	
Publications and legal notices.....	1,786	2,500	3,000	
Rents and leases-equipment.....	23,671	25,115	81,600	
Small tools and instruments.....	1,499	1,499	2,000	
Special departmental expense.....	5,549	6,250	9,050	
Transportation and travel				
Auto mileage.....	11,054	7,123	13,000	
Auto service.....	20,862	24,633	31,000	
Traveling expense.....	1,151	4,275	2,700	
Other.....	400	408	600	
Expenditures applicable to prior years....	479*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 990,127</b>	<b>\$ 1,100,483</b>	<b>\$ 1,262,330</b>	<b>\$ 1,065,925</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 37,727	\$ 101,239	\$ 494,384	\$ 439,673
<b>TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL....</b>	<b>\$ 4,786,607</b>	<b>\$ 5,427,853</b>	<b>\$ 6,654,913</b>	<b>\$ 6,431,290</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 407,723	\$ 296,434	\$ 371,270	\$ 64,616
<b>TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL-NET.....</b>	<b>\$ 4,378,884</b>	<b>\$ 5,131,419</b>	<b>\$ 6,283,643</b>	<b>\$ 6,366,674</b>

\*Indicates red figure

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND  
General

FUNCTION  
Health and Sanitation

ACTIVITY  
Hospital Care

Provides rehabilitation and post acute inpatient, outpatient, and home care to severely disabled patients of all categories.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 31,767,327	\$ 35,372,830	\$ 49,303,255	\$ 35,254,742
Expenditures applicable to prior years....	10,430			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 31,777,757</b>	<b>\$ 35,372,830</b>	<b>\$ 49,303,255</b>	<b>\$ 35,254,742</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 76,152	\$ 81,330	\$ 98,643	\$
Communications.....	1,469	4,755	5,341	
Food.....	773,589	670,854	899,444	
Household expense.....	263,081	280,971	427,147	
Maintenance-equipment.....	158,820	158,820	421,437	
Maintenance-structures, improvements and grounds.....	847,953	847,953	871,992	
Medical, dental and laboratory supplies...	4,803,940	5,202,667	6,065,538	
Memberships.....	9,978	9,978	23,675	
Office expense				
Postage.....	24,531	24,531	49,508	
Stationery and forms.....	32,924	32,924	45,727	
Other.....	167,737	167,737	241,057	
Professional and specialized services.....	1,369,752	1,700,972	1,901,474	
Publications and legal notices.....	9,008	9,008	18,855	
Rents and leases-equipment.....	736,526	934,139	1,532,417	
Rents and leases-structures, improvements and grounds.....	146			
Small tools and instruments.....	3,004	3,004	3,172	
Special departmental expense.....	159,441	251,724	275,712	
Transportation and travel				
Auto mileage.....	9,842	4,008	12,550	
Auto service.....	71,138	105,624	51,876	
Traveling expense.....	265		2,110	
Other.....	3,871			
Expenditures applicable to prior years....	86,428			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 9,609,615</b>	<b>\$ 10,490,999</b>	<b>\$ 12,947,675</b>	<b>\$ 11,151,103</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 333,288	\$ 462,330	\$ 493,900	\$ 493,900
Expenditures applicable to prior years....	2,010*			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 331,278</b>	<b>\$ 462,330</b>	<b>\$ 493,900</b>	<b>\$ 493,900</b>

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 114,205	\$ 237,105	\$ 1,935,169	\$ 353,492
Expenditures applicable to prior years....	76			
TOTAL FIXED ASSETS.....	\$ 114,281	\$ 237,105	\$ 1,935,169	\$ 353,492
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....	\$ 41,832,931	\$ 46,563,264	\$ 64,679,999	\$ 47,253,237
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 2,813,865	\$ 729,045	\$ 1,247,955	\$ 500,000
TOTAL HEALTH SERVICES- RANCHO LOS AMIGOS HOSPITAL-NET.....	\$ 39,019,066	\$ 45,834,219	\$ 63,432,044	\$ 46,753,237

\*Indicates red figure

## HEALTH SERVICES--CRIPPLED CHILDREN'S SERVICES

FUNCTION Health and Sanitation	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 3,354,190	\$ 3,748,818	\$ 4,322,975	\$ 4,020,483
Expenditures applicable to prior years....	385			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 3,354,575</b>	<b>\$ 3,748,818</b>	<b>\$ 4,322,975</b>	<b>\$ 4,020,483</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 26,950	\$ 29,184	\$ 29,000	\$
Household expense.....	82	87	120	
Maintenance-equipment.....	361	361	755	
Maintenance-structures, improvements and grounds.....	4,012	4,012	1,600	
Medical, dental and laboratory supplies...	4,919	15,936	13,550	
Office expense				
Postage.....	23,368	23,368	26,500	
Stationery and forms.....	10,178	10,178	27,720	
Other.....	11,333	11,333	20,948	
Professional and specialized services.....	7,144,159	9,700,000		
Rents and leases-equipment.....	9,313	12,466	40,368	
Special departmental expense.....	1,764	3,288	4,700	
Transportation and travel				
Auto mileage.....	11,019	11,856	11,340	
Auto service.....	170			
Traveling expense.....		265	5,107	
Expenditures applicable to prior years....	430			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 7,248,058</b>	<b>\$ 9,822,334</b>	<b>\$ 181,708</b>	<b>\$ 116,604</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$	\$	\$ 12,360,200	\$ 9,041,267
<b>FIXED ASSETS</b>				
Equipment.....	\$ 5,352	\$ 4,700	\$ 15,186	\$ 2,715
<b>TOTAL HOSPITALS--CRIPPLED CHILDREN'S SERVICES.....</b>	<b>\$ 10,607,985</b>	<b>\$ 13,575,852</b>	<b>\$ 16,880,069</b>	<b>\$ 13,181,069</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,657	\$	\$	\$
<b>TOTAL HOSPITALS--CRIPPLED CHILDREN'S SERVICES--NET.....</b>	<b>\$ 10,606,328</b>	<b>\$ 13,575,852</b>	<b>\$ 16,880,069</b>	<b>\$ 13,181,069</b>

ADOPTIONS DEPARTMENT

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 4,794,599	\$ 4,615,606	\$ 4,842,109	\$ 4,746,457
Expenditures applicable to prior years....	2,373			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 4,796,972</b>	<b>\$ 4,615,606</b>	<b>\$ 4,842,109</b>	<b>\$ 4,746,457</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....		\$ 700	\$ 700	\$
Communications.....	89	400	400	
Household expense.....	1,045	175	200	
Jury and witness expense.....	1,578	1,650	1,940	
Maintenance-equipment.....	3,255	2,750	2,750	
Medical, dental and laboratory supplies...	10	20	20	
Memberships.....	755	755	815	
Office expense				
Postage.....	15,575	17,300	17,300	
Stationery and forms.....	5,073	8,000	8,600	
Other.....	13,320	14,700	15,000	
Professional and specialized services....	14,802	44,478	49,880	
Publications and legal notices.....	5,299	6,370	7,500	
Rents and leases-equipment.....	20,667	28,214	28,939	
Small tools and instruments.....	17	50	50	
Special departmental expense.....	13,669	20,306	22,425	
Transportation and travel				
Auto mileage.....	96,944	97,000	97,000	
Auto service.....	2,470	2,800	3,000	
Traveling expense.....	2,763	3,348	7,435	
Other.....	67	100	100	
Expenditures applicable to prior years....	262			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 197,660</b>	<b>\$ 249,116</b>	<b>\$ 264,054</b>	<b>\$ 245,366</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 15,178	\$ 7,735	\$ 17,860	\$ 15,160
Expenditures applicable to prior years....	13,115			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 28,293</b>	<b>\$ 7,735</b>	<b>\$ 17,860</b>	<b>\$ 15,160</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 5,231	\$ 5,000	\$ 11,854	\$ 5,865
<b>TOTAL ADOPTIONS DEPARTMENT.....</b>	<b>\$ 5,028,156</b>	<b>\$ 4,877,457</b>	<b>\$ 5,135,877</b>	<b>\$ 5,012,848</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 112,686	\$ 78,604	\$ 111,429	\$ 76,111
<b>TOTAL ADOPTIONS DEPARTMENT-NET.....</b>	<b>\$ 4,915,470</b>	<b>\$ 4,798,853</b>	<b>\$ 5,024,448</b>	<b>\$ 4,936,737</b>

\*Indicates red figure

## PUBLIC SOCIAL SERVICES

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
Administration

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$154,560,943	\$156,242,143	\$160,239,543	\$156,146,023
Expenditures applicable to prior years....	37,889			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$154,598,832</b>	<b>\$156,242,143</b>	<b>\$160,239,543</b>	<b>\$156,146,023</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 21,579	\$ 32,545	\$ 26,933	\$
Communications.....	62,349	159,522	120,266	
Food.....	136,450	184,475	167,404	
Household expense.....	34,605	53,778	59,426	
Jury and witness expense.....		30,000	30,000	
Maintenance-equipment.....	77,637	879,334	645,266	
Maintenance-structures, improvements and grounds.....	52,770	103,300		
Medical, dental and laboratory supplies...	2,495			
Memberships.....	5,060	14,795	14,795	
Office expense				
Postage.....	1,166,774	1,402,918	1,591,502	
Stationery and forms.....	815,829	916,903	870,466	
Other.....	655,903	902,194	2,557,186	
Professional and specialized services....	10,576,506	12,206,527	13,744,964	
Publications and legal notices.....	19,278	6,762	34,762	
Rents and leases-equipment.....	1,261,428	1,261,888	1,282,219	
Rents and leases-structures, improvements and grounds.....	5,412			
Small tools and instruments.....	264	1,256	1,400	
Special departmental expense.....	95,232	94,461	206,595	
Transportation and travel				
Auto mileage.....	1,579,419	1,642,130	1,476,945	
Auto service.....	58,200	63,675	73,549	
Traveling expense.....	29,344	29,761	27,036	
Other.....	774	1,506	1,601	
Expenditures applicable to prior years....	554,138*	136,210		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 16,103,170</b>	<b>\$ 20,123,940</b>	<b>\$ 22,932,315</b>	<b>\$ 21,128,178</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 3,172,810	\$ 3,288,652	\$ 3,932,565	\$ 3,096,465
Contributions to other agencies.....	1,359			
Expenditures applicable to prior years....	14,177	170,448		
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 3,188,346</b>	<b>\$ 3,459,100</b>	<b>\$ 3,932,565</b>	<b>\$ 3,096,465</b>

PUBLIC SOCIAL SERVICES--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 30,238	\$ 238,991	\$ 301,273	\$ 270,359
Expenditures applicable to prior years....	189	22,982		
TOTAL FIXED ASSETS.....	\$ 30,427	\$ 261,973	\$ 301,273	\$ 270,359
TOTAL PUBLIC SOCIAL SERVICES.....	\$173,920,775	\$180,087,156	\$187,405,696	\$180,641,025
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 1,369,847	\$ 1,538,615	\$ 1,122,007	\$ 1,278,346
TOTAL PUBLIC SOCIAL SERVICES--NET.....	\$172,550,928	\$178,548,541	\$186,283,689	\$179,362,679

\*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUNCTION Public Assistance	FUND General		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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 315,592	\$ 486,293	\$ 540,791	\$ 718,475

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUNCTION Public Assistance	FUND General		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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons				
Family group.....	\$626,238,279	\$687,159,333	\$769,271,378	\$689,828,831
Unemployed parent.....	54,805,479	52,761,590	56,221,722	49,188,255
Boarding homes and institutions.....	51,131,257	56,823,797	55,632,715	56,239,794
Other A.F.D.C.....	41,356*	1,768,165	3,659,483	3,423,533
TOTAL PUBLIC SOCIAL SERVICES- AID TO FAMILIES WITH DEPENDENT CHILDREN...	\$732,133,659	\$798,512,885	\$884,785,298	\$798,680,413
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$739,017,086
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET.....	\$732,133,659	\$798,512,885	\$884,785,298	\$ 59,663,327

\*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 23,680*	\$	\$	\$

\*Indicates red figure

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 1,075,571	\$ 784,876	\$ 620,094	\$ 620,083

PUBLIC SOCIAL SERVICES--ADULT HOMEMAKER/CHORE SERVICES

FUND  
General

FUNCTION  
Public Assistance
ACTIVITY  
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 Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 45,457,945	\$ 55,440,976	\$ 65,523,702	\$ 66,747,365
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$ 66,747,365
TOTAL PUBLIC SOCIAL SERVICES- ADULT HOMEMAKER/CHORE SERVICES-NET.....	\$ 45,457,945	\$ 55,440,976	\$ 65,523,702	\$

PUBLIC SOCIAL SERVICES-AID TO BLIND

FUND  
General

FUNCTION  
Public Assistance
ACTIVITY  
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 Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 1,140*	\$	\$	\$

\*Indicates red figure

PUBLIC SOCIAL SERVICES--OLD AGE SECURITY

FUNCTION Public Assistance	FUND General		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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 43,791*	\$	\$	\$

\*Indicates red figure

PUBLIC SOCIAL SERVICES--ADULT SUPPLEMENTAL PAYMENTS

FUNCTION Public Assistance	FUND General		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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 58,518,381	\$ 63,451,413	\$ 69,404,712	\$ 64,116,219
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$ 62,026,575
TOTAL PUBLIC SOCIAL SERVICES-- ADULT SUPPLEMENTAL PAYMENTS--NET.....	\$ 58,518,381	\$ 63,451,413	\$ 69,404,712	\$ 2,089,644

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND

Aid to Families with Dependent Children

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 and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$	\$739,017,086

ADULT SUPPLEMENTAL PAYMENTS

FUND

Adult Supplemental Payments

FUNCTION  
Public Assistance

ACTIVITY  
Aid Programs

And 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 funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$	\$ 62,026,575

HOMEMAKER/CHORE SERVICES

FUND

Homemaker/Chore Services

FUNCTION  
Public Assistance

ACTIVITY  
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 Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$	\$ 66,747,365

HEALTH SERVICES-MEDICAL ASSISTANCE

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$	\$	\$ 31,961,903	\$
OTHER CHARGES				
Support and care of persons				
County obligations.....	\$131,008,270	\$154,861,275	\$173,444,628	\$157,260,675
Expenditures applicable to prior years....	7,553,836			
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE....	\$138,562,106	\$154,861,275	\$173,444,628	\$157,260,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$103,649,877	\$	\$	\$157,260,675
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET.....	\$ 34,912,229	\$154,861,275	\$205,406,531	\$

MEDICAL ASSISTANCE

FUND

Medical Assistance

FUNCTION  
Public Assistance

ACTIVITY  
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. This program is financed by the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$	\$	\$	\$157,260,675

PUBLIC SOCIAL SERVICES--INDIGENT AID

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 38,473,655	\$ 42,880,239	\$ 46,974,961	\$ 43,816,973
Expenditures applicable to prior years....	500*			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$ 40,003,019
TOTAL PUBLIC SOCIAL SERVICES-- INDIGENT AID-NET.....	\$ 38,473,155	\$ 42,880,239	\$ 46,974,961	\$ 3,813,954

\*Indicates red figure

## CARE OF JUVENILE COURT WARDS

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.....	\$ 3,760,424	\$ 1,237,985	\$ 2,274,864	\$ 1,295,577
Expenditures applicable to prior years....	135			
<b>TOTAL CARE OF JUVENILE COURT WARDS.....</b>	<b>\$ 3,760,559</b>	<b>\$ 1,237,985</b>	<b>\$ 2,274,864</b>	<b>\$ 1,295,577</b>

MILITARY AND VETERANS' AFFAIRS

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 398,722	\$ 423,764	\$ 508,009	\$ 353,087
Expenditures applicable to prior years....	119			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 398,841</b>	<b>\$ 423,764</b>	<b>\$ 508,009</b>	<b>\$ 353,087</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....		\$ 31	\$ 35	\$
Communications.....		150	150	
Food.....	27	30	120	
Household expense.....	1,382	1,200	2,400	
Maintenance-equipment.....	1,370	2,070	2,100	
Maintenance-structures, improvements and grounds.....	926	1,100	61,136	
Medical, dental and laboratory supplies...	45	77	75	
Memberships.....	37	54	54	
Miscellaneous expense.....		80	1,587	
Office expense				
Postage.....	2,405	4,107	4,200	
Stationery and forms.....	2,670	1,858	2,000	
Other.....	2,042	2,200	2,950	
Professional and specialized services....	2,634	2,216	5,517	
Publication and legal notices.....	19	10	250	
Rents and leases-equipment.....	1,732	2,740	2,740	
Small tools and instruments.....	143	65	75	
Special departmental expense.....	566	248	500	
Transportation and travel				
Auto mileage.....	7,989	8,750	9,460	
Auto service.....	1,932	2,000	2,400	
Traveling expense.....	374	644	710	
Expenditures applicable to prior years....	846	437		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 27,139</b>	<b>\$ 30,067</b>	<b>\$ 98,459</b>	<b>\$ 29,869</b>
<b>OTHER CHARGES</b>				
Support and care of persons.....		\$ 250	\$ 1,000	\$ 250
<b>FIXED ASSETS</b>				
Equipment.....	\$ 415		\$ 33,194	\$
<b>TOTAL MILITARY AND VETERANS' AFFAIRS.....</b>	<b>\$ 426,395</b>	<b>\$ 454,081</b>	<b>\$ 640,662</b>	<b>\$ 383,206</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....				\$ 69,586
<b>TOTAL MILITARY AND VETERANS' AFFAIRS-NET....</b>	<b>\$ 426,395</b>	<b>\$ 454,081</b>	<b>\$ 640,662</b>	<b>\$ 313,620</b>

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 250	\$	\$	\$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND  
General

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 6,318,341	\$ 7,083,504	\$ 10,409,921	\$ 7,119,412
Expenditures applicable to prior years....	2,062			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 6,320,403</b>	<b>\$ 7,083,504</b>	<b>\$ 10,409,921</b>	<b>\$ 7,119,412</b>
<b>SERVICES AND SUPPLIES</b>				
Communications.....	\$ 176	\$ 200	\$ 400	\$
Maintenance-equipment.....	1,471	200	1,500	
Memberships.....	315	6,400	6,530	
Office expense				
Postage.....	19,878	40,000	41,000	
Stationery and forms.....	8,873	20,000	15,000	
Other.....	107,635	108,000	110,000	
Professional and specialized services.....	26,087	35,000	1,624,911	
Publications and legal notices.....	11,438	22,000	16,300	
Rents and leases-equipment.....	38,268	98,000	124,970	
Special departmental expense.....	576,467	1,350,493	272,502	
Transportation and travel				
Auto mileage.....	96,193	95,000	97,000	
Auto service.....	18,867	41,000	20,000	
Traveling expense.....	10,222	16,000	12,000	
Other.....	2,193			
Expenditures applicable to prior years..	235			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 963,818</b>	<b>\$ 1,832,298</b>	<b>\$ 2,342,113</b>	<b>\$ 1,722,645</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 2,511	\$ 10,000	\$ 20,000	\$ 10,000
<b>TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT...</b>	<b>\$ 7,291,732</b>	<b>\$ 8,925,802</b>	<b>\$ 12,772,034</b>	<b>\$ 8,852,057</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 4,450,778	\$	\$	\$
<b>TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET.....</b>	<b>\$ 2,840,954</b>	<b>\$ 8,925,802</b>	<b>\$ 12,772,034</b>	<b>\$ 8,852,057</b>

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	\$ 50,015	\$	\$	\$
Special departmental expense.....	2,949,128	4,287,155	42,080,276	42,080,276
TOTAL SERVICES AND SUPPLIES.....	\$ 2,999,143	\$ 4,287,155	\$ 42,080,276	\$ 42,080,276
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$ 42,080,276
TOTAL HOUSING AND COMMUNITY DEVELOPMENT				
ACT.....	\$ 2,999,143	\$ 4,287,155	\$ 42,080,276	\$

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND

Housing and Community Development Act

FUNCTION  
Public Assistance

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$	\$	\$ 42,080,276

## COUNTY OF LOS ANGELES BUDGET--1978-79

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
CETA Title I.....	\$ 2,910,513	\$ 24,642,129	\$ 26,632,869	\$ 24,701,828
CETA Title II.....	10,365,845	17,009,199	18,371,311	17,007,816
CETA Title III.....	428,804	14,391,929	15,455,651	14,303,162
CETA Title VI.....	8,733,020	78,555,490	85,297,696	78,964,353
CETA Title X.....	1,102,396			
Governor's 4% Discretionary Fund.....	69,503			
Work Study Program.....	35,437			
Expenditures applicable to prior years..	54,937			
TOTAL MANPOWER TRAINING PROGRAM.....	\$ 23,700,460	\$134,598,747	\$145,808,027	\$134,982,664
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$	\$	\$	\$134,982,664
TOTAL MANPOWER TRAINING PROGRAM-NET.....	\$ 23,700,460	\$134,598,747	\$145,808,027	\$

MANPOWER TRAINING PROGRAM FUND

FUND

Manpower Training Program

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$	\$	\$134,982,664

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 5,547,356	\$ 6,247,378	\$ 6,458,359	\$ 1,512,898

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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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>OTHER CHARGES</b>				
Support and care of persons.....	\$ 6,187,209	\$ 8,815,588	\$ 10,329,749	\$ 11,164,694

PUBLIC LIBRARY

FUND  
Various

FUNCTION  
Education

ACTIVITY  
Library Services

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 Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 10,847,644	\$ 11,517,194	\$ 12,046,277	\$ 12,535,809
Retirement.....	1,496,603	1,668,770	1,716,902	1,893,018
Employee group insurance.....	373,571	443,586	520,458	530,000
Expenditures applicable to prior years....	21,964			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 12,739,782</b>	<b>\$ 13,629,550</b>	<b>\$ 14,283,637</b>	<b>\$ 14,958,827</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 5,000	\$ 6,700	\$ 7,200	\$
Communications.....	182,679	197,000	204,448	
Household expense.....	30,259	38,250	41,250	
Insurance				
Fire and physical damage.....	4,905	5,000	15,000	
Maintenance-equipment.....	60,580	79,600	89,600	
Maintenance-structures, improvements and grounds.....	622,616	740,300	839,700	
Medical, dental and laboratory supplies...	897	900	900	
Memberships.....	4,599	5,100	1,100	
Miscellaneous expense.....	220			
Office expense				
Postage.....	77,232	80,000	80,000	
Stationery and forms.....	36,086	47,100	50,800	
Other.....	93,906	77,400	81,400	
Professional and specialized services....	69,977	195,695	332,342	
Rents and leases-equipment.....	19,674	21,000	28,000	
Rents and leases-structures, improvements and grounds.....	1,155,527	1,092,000	1,128,309	
Small tools and instruments.....	3,974	3,000	3,000	
Special departmental expense.....	3,013,380	3,541,574	4,044,400	
Transportation and travel				
Auto mileage.....	42,036	39,000	40,000	
Auto service.....	184,161	193,000	206,874	
Traveling expense.....	8,268	9,607	9,607	
Other.....	3,317	4,500	4,000	
Utilities.....	735,216	818,000	899,000	
Expenditures applicable to prior years....	54,321*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 6,300,188</b>	<b>\$ 7,194,726</b>	<b>\$ 8,106,930</b>	<b>\$ 7,864,531</b>
<b>OTHER CHARGES</b>				
Taxes and assessments.....	\$ 1,342	\$ 3,500	\$ 8,500	\$ 2,042,475

## PUBLIC LIBRARY—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>FIXED ASSETS</b>				
Land				
Diamond Bar.....	\$ 1,067	\$	\$	\$
El Monte.....	1,999	321,500		
Firestone.....				
La Verne.....				
Las Virgenes.....				
Rowland Heights.....	3,269	9,500		
South Whittier.....		140,000		
Sunkist.....	50,125			
Walnut.....		10,000	120,000	
<b>Total Land.....</b>	<b>\$ 56,460</b>	<b>\$ 481,000</b>	<b>\$ 120,000</b>	<b>\$</b>
Structures and Improvements				
City Terrace.....	\$	\$	\$	\$
Diamond Bar.....	505,578	9,700		
Firestone.....	269	15,000	1,215,000	
Hawthorne.....	968	45,000		
Lomita.....	26,151			
La Verne.....			39,000	
Lynwood.....	430,171	13,500		
Norwood.....	382,611			
Rowland Heights.....	153,306	1,107,500	30,000	
South Whittier.....		36,500		
Sunkist.....	212,020	28,000		
View Park.....	302,558			
Walnut.....			39,000	
West Gardena.....	317,977			
<b>Total Structures and Improvements.....</b>	<b>\$ 2,331,609</b>	<b>\$ 1,255,200</b>	<b>\$ 1,323,000</b>	<b>\$</b>
Equipment.....	\$ 374,015	\$ 576,087	\$ 337,387	\$
Expenditures applicable to prior years....	\$ 1,176	\$	\$	\$
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 2,763,260</b>	<b>\$ 2,312,287</b>	<b>\$ 1,780,387</b>	<b>\$</b>
<b>TOTAL GENERAL FUND.....</b>	<b>\$ 21,804,572</b>	<b>\$ 23,145,063</b>	<b>\$ 24,179,454</b>	<b>\$ 24,865,833</b>
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 429,314	\$ 818,942	\$ 493,889	\$ 363,468
<b>TOTAL GENERAL FUND—NET.....</b>	<b>\$ 21,375,258</b>	<b>\$ 22,326,121</b>	<b>\$ 23,685,565</b>	<b>\$ 24,502,365</b>
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Land				
Las Virgenes.....	\$	\$	\$ 180,000	\$
Walnut.....				
<b>Total Land.....</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$</b>

PUBLIC LIBRARY--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS--Continued				
Structures and Improvements				
City Terrace.....	\$ 13,641	\$ 667,500	\$	\$
East San Gabriel Valley Regional.....	75,939			
Lancaster (Avenue J).....	1,473			
Walnut.....				
Total Structures and Improvements.....	\$ 91,053	\$ 667,500	\$	\$
Equipment				
Unallocated.....		\$ 123,750	\$	\$ 256,000
TOTAL ACCUMULATIVE CAPITAL OUTLAY.....	\$ 91,053	\$ 791,250	\$ 180,000	\$ 256,000
TOTAL PUBLIC LIBRARY.....	\$ 21,466,311	\$ 23,117,371	\$ 23,865,565	\$ 24,758,365

\*Indicates red figure

FARM ADVISOR

FUND  
General

FUNCTION  
Education

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 94,807	\$ 84,829	\$ 167,546	\$ 11,791
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 30	\$ 30	\$ 50	\$
Clothing and personal supplies.....	4	10	25	
Household expense.....	56	50	50	
Maintenance-equipment.....	196	200	300	
Maintenance-structures, improvements and grounds.....			150	
Medical, dental and laboratory supplies...	16	15	25	
Office expense				
Postage.....	3	550	550	
Stationery and forms.....	321	450	500	
Other.....	5,598	4,350	4,515	
Professional and specialized services.....	1,619	2,860	5,132	
Small tools and instruments.....	23	100	200	
Special departmental expense.....	405	725	825	
Transportation and travel				
Auto mileage.....	250	160	150	
Auto service.....	17,930	22,500	23,774	
Traveling expense.....	535	800	1,960	
Other.....	1,905	2,200	2,800	
Expenditures applicable to prior years....	94			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 28,955</b>	<b>\$ 35,000</b>	<b>\$ 41,006</b>	<b>\$ 26,957</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 381	\$ 400	\$ 1,960	\$
<b>TOTAL FARM ADVISOR.....</b>	<b>\$ 124,143</b>	<b>\$ 120,229</b>	<b>\$ 210,512</b>	<b>\$ 38,748</b>



## OTIS ART INSTITUTE

FUNCTION Education	FUND General	ACTIVITY Other Education
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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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 633,282	\$ 641,451	\$ 677,300	\$ 590,028
Expenditures applicable to prior years....	458			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 633,740</b>	<b>\$ 641,451</b>	<b>\$ 677,300</b>	<b>\$ 590,028</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 49	\$ 60	\$ 60	\$
Insurance				
Liability.....	45	450	450	
Maintenance-equipment.....	653	2,500	3,000	
Maintenance-structures, improvements and grounds.....		11,800		
Medical, dental and laboratory supplies...	820	1,810	1,325	
Memberships.....	1,410	1,440	1,440	
Office expense				
Postage.....	4,508	3,430	3,430	
Stationery and forms.....	1,304	1,400	1,400	
Other.....	1,613	1,500	1,500	
Professional and specialized services....	13,162	19,804	18,875	
Rents and leases-equipment.....	2,063	2,150	2,150	
Small tools and instruments.....	235	1,950	950	
Special departmental expense.....	50,101	95,904	100,860	
Transportation and travel				
Auto mileage.....	131	200	200	
Auto service.....	965	1,756	1,524	
Traveling expense.....	561	212	312	
Other.....	149			
Expenditures applicable to prior years....	84*			
<b>TOTAL SERVICES AND SUPPLIES .....</b>	<b>\$ 77,685</b>	<b>\$ 146,366</b>	<b>\$ 137,476</b>	<b>\$ 79,467</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 8,572	\$ 20,000	\$ 17,171	\$ 14,383
<b>TOTAL OTIS ART INSTITUTE.....</b>	<b>\$ 719,997</b>	<b>\$ 307,817</b>	<b>\$ 831,947</b>	<b>\$ 683,878</b>

\*Indicates red figure

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

FUNCTION Recreation and Cultural Services	FUND General		ACTIVITY 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES</b>				
Professional and specialized services				
Avalon-Rescue Patrol Boat.....	\$ 3,500	\$ 3,416	\$ 5,500	\$
Community Television-KCET.....	50,000	48,800	75,000	
U. S. Forest Service.....	90,000	30,000	90,000	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 143,500</b>	<b>\$ 82,216</b>	<b>\$ 170,500</b>	<b>\$</b>
<b>OTHER CHARGES</b>				
Contributions to other agencies				
Amtrak Subsidy.....		\$ 375,000	\$	\$
Community Groups-Programs Continuation..	1,880,172			
Community Groups-New Programs:	255,119			
Supervisorial District 1.....		245,202	190,870	
Supervisorial District 2.....		406,267	190,870	
Supervisorial District 3.....		310,102	190,870	
Supervisorial District 4.....		353,158	190,870	
Supervisorial District 5.....		48,259	190,870	
Consolidated Fire Protection District...	199,500	399,000	399,000	
Long Beach-Lifeguard and Beach				
Maintenance Service.....		235,000	363,645	
L.A. County Housing Authority Patrol....	180,000			
Mini Bus 25¢ Fare.....	190,137			
Municipal Bus Lines-35¢ Fare.....	843,071			
Public Library.....		385,000		
Resource Conservation District				
Topanga-Las Virgenes.....	3,000			
South Coast Air Quality Management Dist.	3,305,598	3,409,654	3,500,000	125,102
South Coast Air Quality Management				
District-Carryover.....		2,356,845		
SCRTD 35¢ Bus Fare.....	3,780,000			
State of California.....			80,000	80,000
Supt. of Schools-Dropout Centers.....	1,098,349	1,268,800	1,268,800	
Transit Operators Subsidy.....		6,202,272	6,170,272	
Westside Union School District.....	15,617	18,000	18,000	
Expenditures applicable to prior years....	48,325*			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 11,702,238</b>	<b>\$ 16,012,559</b>	<b>\$ 12,754,067</b>	<b>\$ 205,102</b>
<b>TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW....</b>	<b>\$ 11,845,738</b>	<b>\$ 16,094,775</b>	<b>\$ 12,924,567</b>	<b>\$ 205,102</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 399,500	\$	\$	\$
<b>TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW-NETS</b>	<b>\$ 11,446,238</b>	<b>\$ 16,094,775</b>	<b>\$ 12,924,567</b>	<b>\$ 205,102</b>

\*Indicates red figure

## DEPARTMENT OF BEACHES

FUND  
GeneralFUNCTION  
Recreation and Cultural ServicesACTIVITY  
Recreation Facilities

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 respon-

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 5,142,478	\$ 5,215,022	\$ 5,555,133	\$ 4,695,249
Expenditures applicable to prior years....	15,262			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 5,157,740</b>	<b>\$ 5,215,022</b>	<b>\$ 5,555,133</b>	<b>\$ 4,695,249</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 10,194	\$ 17,000	\$ 23,641	\$
Communications.....	4	15		
Household expense.....	26,604	30,000	29,957	
Maintenance-equipment.....	167,859	215,000	313,075	
Maintenance-structures, improvements and grounds.....	22,411	30,000	20,000	
Medical, dental and laboratory supplies...	9,425	15,229	31,052	
Memberships.....	16		4,150	
Miscellaneous expense.....		50		
Office expense				
Postage.....	2,728	3,000	3,400	
Stationery and forms.....	1,930	3,000	3,500	
Other.....	13,920	16,000	15,849	
Professional and specialized services....	152,376	155,000	217,338	
Rents and leases-equipment.....	25,833	990	10,225	
Small tools and instruments.....	3,751	5,000	12,368	
Special departmental expense.....	39,094	20,000	11,757	
Transportation and travel				
Auto mileage.....	7,096	7,500	6,200	
Auto service.....	98,556	102,000	112,058	
Traveling expense.....	3,102	5,000	12,900	
Other.....	38,970	50,000	52,100	
Expenditures applicable to prior years....	5,758*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 618,111</b>	<b>\$ 674,784</b>	<b>\$ 879,570</b>	<b>\$ 425,707</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 9,387	\$ 13,273	\$ 161,849	\$
<b>TOTAL DEPARTMENT OF BEACHES.....</b>	<b>\$ 5,785,238</b>	<b>\$ 5,903,079</b>	<b>\$ 6,596,552</b>	<b>\$ 5,120,956</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$	\$ 12,536	\$	\$ 188,923
<b>TOTAL DEPARTMENT OF BEACHES-NET.....</b>	<b>\$ 5,785,238</b>	<b>\$ 5,890,543</b>	<b>\$ 6,596,552</b>	<b>\$ 4,932,033</b>

\*Indicates red figure

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 926,580	\$ 978,837	\$ 1,002,153	\$ 978,387
Expenditures applicable to prior years....	5,988			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 932,568</b>	<b>\$ 978,837</b>	<b>\$ 1,002,153</b>	<b>\$ 978,387</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 3,716	\$ 1,580	\$ 4,500	\$
Clothing and personal supplies.....	181	250	6,875	
Household expense.....	7,555	7,376	8,040	
Insurance				
Liability.....	14,646	14,646	10,000	
Other.....	2,514	2,671		
Maintenance-equipment.....	13,914	7,532	16,500	
Maintenance-structures, improvements and grounds.....	15,868	23,120	17,500	
Medical, dental and laboratory supplies...	23	30	250	
Memberships.....	450	300	700	
Miscellaneous expense.....	80			
Office expense				
Postage.....	2,107	680	2,287	
Stationery and forms.....	922	830	1,475	
Other.....	1,084	156	3,000	
Professional and specialized services....	6,110	5,329		
Publications and legal notices.....	808	20	1,150	
Rents and leases-equipment.....	800	760	1,150	
Rents and leases-structures, improvements and grounds.....	199,719	200,942	157,391	
Small tools and instruments.....	1,963	2,138	2,450	
Special departmental expense.....	63,301	67,484	456,337	
Transportation and travel				
Auto mileage.....	5,372	7,260	6,560	
Auto service.....	18,270	20,680	18,900	
Traveling expense.....	299	150	995	
Expenditures applicable to prior years....	622	2,329		
<b>TOTAL SERVICES AND SUPPLIES-- REGULAR OPERATION.....</b>	<b>\$ 360,324</b>	<b>\$ 366,263</b>	<b>\$ 716,060</b>	<b>\$ 326,875</b>
<b>GAS AND OIL PURCHASES FOR RESALE</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 1,016,078	\$ 1,119,497	\$ 1,265,058	\$ 1,185,550
Expenditures applicable to prior years....	65,703*			
<b>TOTAL SERVICES AND SUPPLIES-- GAS AND OIL PURCHASES FOR RESALE.....</b>	<b>\$ 950,375</b>	<b>\$ 1,119,497</b>	<b>\$ 1,265,058</b>	<b>\$ 1,185,550</b>
<b>TOTAL SERVICES AND SUPPLIES--HET.....</b>	<b>\$ 1,310,699</b>	<b>\$ 1,485,760</b>	<b>\$ 1,981,118</b>	<b>\$ 1,512,425</b>

## COUNTY ENGINEER-FACILITIES--AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 1,391	\$ 8,025	\$ 62,210	\$ 32,950
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS..	\$ 2,244,658	\$ 2,472,622	\$ 3,045,481	\$ 2,523,762
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 23,954	\$ 26,911	\$ 44,158	\$ 44,158
TOTAL COUNTY ENGINEER-FACILITIES-- AIRPORTS-NET.....	\$ 2,220,704	\$ 2,445,711	\$ 3,001,323	\$ 2,479,604

\*Indicates red figure

PARKS AND RECREATION DEPARTMENT

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
Recreation Facilities

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 21,524,067	\$ 22,318,810	\$ 25,283,509	\$ 17,572,748
Expenditures applicable to prior years....	41,669			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 21,565,736</b>	<b>\$ 22,318,810</b>	<b>\$ 25,283,509</b>	<b>\$ 17,572,748</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 36,147	\$ 68,239	\$ 68,200	\$
Communications.....	541	1,000	1,000	
Food.....	710,544	510,000	410,000	
Household expense.....	161,364	186,040	186,000	
Maintenance-equipment.....	473,207	528,776	686,000	
Maintenance-structures, improvements and grounds.....	1,619,233	2,195,221	2,491,940	
Medical, dental and laboratory supplies...	11,300	11,271	11,300	
Memberships.....	360	20,000		
Miscellaneous expense.....	4,558*			
Office expense				
Postage.....	40,547	70,316	71,000	
Stationery and forms.....	33,601	42,270	42,000	
Other.....	253,822	95,223	100,000	
Professional and specialized services....	214,239	476,410	566,728	
Rents and leases-equipment.....	190,427	179,678	179,700	
Rents and leases-structures, improvements and grounds.....	4,273	380	380	
Small tools and instruments.....	77,998	105,342	105,500	
Special departmental expense.....	406,255	394,000	546,594	
Transportation and travel				
Auto mileage.....	117,977	120,000	120,000	
Auto service.....	649,774	691,764	768,017	
Traveling expense.....	4,277	3,120	5,339	
Other.....	85,225	126,674	106,674	
Expenditures applicable to prior years....	35,287*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 5,051,266</b>	<b>\$ 5,825,724</b>	<b>\$ 6,466,372</b>	<b>\$ 5,306,065</b>
<b>OTHER CHARGES</b>				
Contributions to other agencies.....	\$ 101,571	\$ 121,352	\$ 135,208	\$
Expenditures applicable to prior years....	9,380*			
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 92,191</b>	<b>\$ 121,352</b>	<b>\$ 135,208</b>	<b>\$</b>

## PARKS AND RECREATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 153,490	\$ 138,370	\$ 604,798	\$ 158,323
TOTAL PARKS AND RECREATION.....	\$ 26,862,683	\$ 28,404,256	\$ 32,489,887	\$ 23,037,136
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 4,768,156	\$ 4,658,028	\$ 4,998,965	\$ 4,174,213
TOTAL PARKS AND RECREATION-NET.....	\$ 22,094,527	\$ 23,746,228	\$ 27,490,922	\$ 18,862,923

\*Indicates red figure

PARK DEVELOPMENT FUND - CASTAIC PARK

FUND

Park Development Fund - Castaic Park

FUNCTION	ACTIVITY
Recreation and Cultural Services	Recreation Facilities

The Park Development Fund/Castaic Park was established by the Board of Supervisors on August 12, 1975, to provide funds for special development and improvements at Castaic Regional Park. Revenues deposited into the fund are derived from vehicle entrance fees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
FIXED ASSETS				
Equipment.....	\$ 30,575	\$	\$	\$

ARBORETA AND BOTANIC GARDENS

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,686,477	\$ 1,761,746	\$ 1,835,525	\$ 1,672,574
Expenditures applicable to prior years....	904*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,685,573</b>	<b>\$ 1,761,746</b>	<b>\$ 1,835,525</b>	<b>\$ 1,672,574</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 2,585	\$ 2,000	\$ 4,200	\$
Communications.....	686	800	816	
Household expense.....	6,921	12,688	7,000	
Insurance				
Other.....	1			
Maintenance-equipment.....	23,631	23,548	24,000	
Maintenance-structures, improvements and grounds.....	19,851	21,000	26,400	
Medical, dental and laboratory supplies...	1,663	1,650	1,800	
Miscellaneous expense.....	115	150	200	
Office expense				
Postage.....	2,152	3,000	3,000	
Stationery and forms.....	4,414	3,000	6,000	
Other.....	5,056	4,750	3,000	
Professional and specialized services....	2,113	2,994	2,430	
Rents and leases-equipment.....	2,280	2,600	2,300	
Small tools and instruments.....	3,977	3,500	4,400	
Special departmental expense.....	43,507	40,000	42,051	
Transportation and travel				
Auto mileage.....	2,187	2,000	2,000	
Auto service.....	24,822	24,700	19,961	
Traveling expense.....	275	275	275	
Other.....	19	100	25	
Utilities.....	800	600	800	
Expenditures applicable to prior years....	997*	1,303		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 146,058</b>	<b>\$ 150,658</b>	<b>\$ 150,658</b>	<b>\$ 75,760</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 1,569	\$	\$	\$
<b>TOTAL ARBORETA AND BOTANIC GARDENS.....</b>	<b>\$ 1,833,200</b>	<b>\$ 1,912,404</b>	<b>\$ 1,986,183</b>	<b>\$ 1,748,334</b>

\*Indicates red figure

MUSEUM OF ART

FUND  
General

FUNCTION: Recreation and Cultural Services  
ACTIVITY: 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 2,515,672	\$ 2,606,833	\$ 2,670,496	\$ 2,340,289
Expenditures applicable to prior years....	8,128			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 2,523,800</b>	<b>\$ 2,606,833</b>	<b>\$ 2,670,496</b>	<b>\$ 2,340,289</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....	\$ 5,106	\$ 6,200	\$ 6,190	\$
Communications.....	2,707	2,500	1,400	
Household expense.....	8,814	21,000	10,725	
Insurance				
Other.....	66,309	78,500	67,000	
Maintenance-equipment.....	24,974	30,000	30,200	
Maintenance-structures, improvements and grounds.....	95,366	49,500	49,300	
Medical, dental and laboratory supplies...	16,265	15,440	15,440	
Memberships.....	2,609	4,000	3,100	
Miscellaneous expense.....	427	60		
Office expense				
Postage.....	51,091	51,200	51,187	
Stationery and forms.....	12,062	18,000	7,000	
Other.....	29,418	44,300	30,500	
Professional and specialized services....	7,846	1,000	23,091	
Rents and leases-equipment.....	52,338	28,000	10,000	
Small tools and instruments.....	3,216	4,400	4,437	
Special departmental expense.....	98,314	125,300	148,906	
Special departmental expense-				
Permanent public displays.....	2,104	1,028	1,094,056	
Transportation and travel				
Auto mileage.....	1,029	3		
Auto service.....	7,435	7,274	6,846	
Traveling expense.....	1,628	6,726	6,726	
Other.....	43,221	27,000	41,450	
Expenditures applicable to prior years....	7,244*	2,000*		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 525,035</b>	<b>\$ 519,431</b>	<b>\$ 1,607,554</b>	<b>\$ 463,498</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 880	\$ 13,593	\$ 16,180	\$
<b>TOTAL MUSEUM OF ART.....</b>	<b>\$ 3,049,715</b>	<b>\$ 3,139,857</b>	<b>\$ 4,294,230</b>	<b>\$ 2,803,787</b>

\*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND  
General

FUNCTION  
Recreation and Cultural ServicesACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 2,576,120	\$ 3,110,033	\$ 3,175,891	\$ 2,867,892
Expenditures applicable to prior years....	374*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 2,575,746</b>	<b>\$ 3,110,033</b>	<b>\$ 3,175,891</b>	<b>\$ 2,867,892</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 1	\$ 1,230	\$ 5,000	\$
Clothing and personal supplies.....	7,211	10,945	7,534	
Communications.....	1,875	3,200	3,150	
Food.....	443	500	500	
Household expense.....	9,325	12,000	8,780	
Insurance				
Other.....	3,378	5,000	5,000	
Maintenance-equipment.....	5,423	9,450	8,250	
Maintenance-structures, improvements and grounds.....	33,382	28,594	28,594	
Medical, dental and laboratory supplies...	19,374	23,245	24,245	
Memberships.....	1,555	2,094	2,644	
Miscellaneous expense.....	251	70	50	
Office expense				
Postage.....	10,723	13,870	15,610	
Stationery and forms.....	3,416	8,590	6,990	
Other.....	40,937	53,894	44,992	
Professional and specialized services....	23,149	38,538	33,538	
Rents and leases-equipment.....	16,363	24,160	25,820	
Small tools and instruments.....	5,272	4,400	5,575	
Special departmental expense.....	141,995	185,434	153,500	
Special departmental expense-				
Museum specimens-other.....	24,874	28,000	28,000	
Transportation and travel				
Auto mileage.....	707	2,600	2,650	
Auto service.....	10,802	12,119	12,628	
Traveling expense.....	742	2,812	3,164	
Other.....	1,589	3,040	2,940	
Expenditures applicable to prior years....	3,787			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 366,574</b>	<b>\$ 473,785</b>	<b>\$ 429,154</b>	<b>\$ 387,028</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$ 25,047	\$ 63,628	\$ 41,000	\$ 10,690
<b>TOTAL MUSEUM OF NATURAL HISTORY.....</b>	<b>\$ 2,967,367</b>	<b>\$ 3,647,446</b>	<b>\$ 3,646,045</b>	<b>\$ 3,265,610</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 41,818	\$ 5,000	\$ 10,000	\$
<b>TOTAL MUSEUM OF NATURAL HISTORY-NET.....</b>	<b>\$ 2,925,549</b>	<b>\$ 3,642,446</b>	<b>\$ 3,636,045</b>	<b>\$ 3,265,610</b>

\*Indicates red figure

MUSIC CENTER OPERATIONS

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
Cultural Services

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 341,926	\$ 378,578	\$ 378,578	\$ 378,578
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 2,970,695	\$ 3,428,054	\$ 3,924,736	\$ 3,598,729
Expenditures applicable to prior years....	3,951			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 2,974,646</b>	<b>\$ 3,428,054</b>	<b>\$ 3,924,736</b>	<b>\$ 3,598,729</b>
<b>FIXED ASSETS</b>				
Equipment.....	\$	\$ 7,000	\$ 483,268	\$
<b>TOTAL MUSIC CENTER OPERATIONS.....</b>	<b>\$ 3,316,572</b>	<b>\$ 3,813,632</b>	<b>\$ 4,786,582</b>	<b>\$ 3,977,307</b>

## MUSIC COMMISSION

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SERVICES AND SUPPLIES</b>				
<b>Professional and Specialized Services</b>				
<u>Community Orchestras</u>				
Beach Cities Symphony Association.....\$	2,852	\$	\$	\$
Bellflower Symphony Association.....	2,852	2,000	2,000	1,733
Brentwood-Westwood Symphony Ass'n.....	2,852	2,000		
Claremont Symphony Orchestra.....	2,852	2,000	2,000	1,733
Compton Civic Symphony Association.....	3,456	2,000	2,000	1,733
Hollywood-Wilshire Symphony Ass'n.....	2,852	2,000		
Huntington Park Symphony Ass'n.....	2,139	2,000		
Hollywood Korean Philharmonic Orch.....	1,358	2,000	2,000	1,733
La Sinfonica Del Barrio.....	1,698			
Los Angeles Solo Repertory Orch.Ass'n...	1,728	2,000		
Northeast Los Angeles Symphony Ass'n....	2,852	2,000	2,000	1,733
Rio Hondo Symphony Association.....	2,852	2,000	2,000	1,733
Southeast Comm. Symphony Ass'n.....	2,852			
Watts Community Symphony Association....	2,852	2,000	2,000	1,733
Westside Symphony Orchestra of the NAC/USA.....	2,852	2,000	2,000	1,733
Burbank Symphony Association.....	2,852	3,000	3,000	2,598
COTA (Committee on the Arts).....	3,241	5,000	5,000	4,331
Downey Symphonic Society.....	6,913	5,000	5,000	4,331
Japanese Philharmonic Society of Los Angeles.....	6,049	5,000	5,000	4,331
Marina del Rey-Westchester Sym.Society..	3,456	3,000		
Peninsula Symphony Association.....	3,456	3,000	3,000	2,598
San Fernando Valley Symphony Ass'n.....	8,642	5,000	3,000	2,598
San Gabriel Valley Symphony Ass'n.....	8,642	5,000	5,000	4,331
Santa Monica Symphony Association.....	2,852	3,000	3,000	2,598
Southeast Symphony Association.....		3,000	3,000	2,598
<u>Metropolitan Symphony Orchestras</u>				
Glendale Symphony Orchestra Ass'n.....	21,604	25,000	25,000	21,656
Long Beach Symphony.....	21,604	25,000	25,000	21,656
Pasadena Symphony Association.....	19,444	25,000	25,000	21,656
<u>Major Symphony Orchestras</u>				
Los Angeles Philharmonic Association....	432,074	400,000	600,000	346,507
<u>Opera Organizations</u>				
Educational Opera Association.....	8,642	10,000	10,000	8,663
Guild Opera Company.....	25,925	30,000	100,000	25,988
Long Beach Civic Light Opera.....		5,000	5,000	4,331
Music Center Opera Association.....	45,255			

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Youth Organizations-Instrumental</u>				
American Youth Symphony.....	2,592	3,000	3,000	2,599
Foothill Youth Orchestra.....	864	1,000	500	434
Los Angeles County Youth Orchestra Council.....	4,321	5,000	5,000	4,331
Los Angeles Youth Symphony Orchestra Conductors.....	11,615	13,440	13,440	11,642
San Gabriel Valley Junior Symphony Association.....	1,364	1,000	500	434
Symphonic Arts Foundations.....	2,592	3,000	2,000	1,733
Youth Musicians Foundation.....	4,321	5,000	5,000	4,331
Youth Band Council of Southern Calif.....	4,321	5,000	5,000	4,331
<u>Chamber Music Organizations</u>				
Baroque Consortium, Incorporated.....		2,000	2,000	1,732
Los Angeles Chamber Orchestra Society (Marriner).....	8,642	10,000	10,000	8,662
Chamber Symphony Society (Temianka).....	5,185	6,000	10,000	5,197
Coleman Chamber Music Ass'n.....	2,592	3,000	3,000	2,598
Festival Players of California.....	778	2,000	2,000	1,732
Music Guild of Los Angeles.....	864			
Southern Calif. Chamber Music Society.....	972	1,500	1,500	1,300
<u>Choral Music Organizations</u>				
California Boys Choir.....	1,810			
Los Angeles Master Choral Association.....	8,642	10,000	10,000	8,663
<u>Dance Organizations</u>				
Aman Folk Ensemble.....	2,592	15,000	15,000	12,992
Los Angeles Ballet.....	21,604	25,000	45,000	21,659
R'Wanda Lewis Afro-American Dance Company.....	4,525	5,000	5,000	4,331
V. Dumansky Dramatic Dance Fund.....			5,000	4,331
<u>Bands</u>				
Covina Concert Band.....	1,080	1,000	1,000	867
<u>Theatre Organizations</u>				
Center Theatre Group.....	42,568	65,000	80,000	56,307
East West Players.....			7,500	6,497
Free Public Theatre Foundation.....	13,576	15,000	30,000	12,994
L. A. Actors' Theatre Foundation.....			5,000	4,331
So. Calif. Theatre Ass'n.....	13,576	15,000	15,000	12,994
Synthaxis Theatre Foundation.....			5,000	4,331
Theatre-40.....		1,000	1,000	866
Theatre Palisades, Incorporated.....		1,000	1,000	866
Theatre Vanguard.....	1,810	2,000	5,000	1,733
<u>Administration and Music Performance Funds</u>				
Administration.....	54,225	58,155	61,563	51,775
Contingency Funds.....	10,407	23,504	25,000	24,940
Special Performance Funds.....	40,254	65,000	70,000	58,545
Probation Camp Fund.....	9,958	10,000	20,000	9,007
Expenditures applicable to prior years.....	5,128*			
TOTAL MUSIC COMMISSION.....	\$ 932,072	\$ 956,599	\$ 1,311,003	\$ 843,720

\*Indicates red figure

## SMALL CRAFT HARBORS

FUND  
General

FUNCTION  
Recreation and Cultural Services

ACTIVITY  
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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 1,105,254	\$ 1,122,334	\$ 1,259,380	\$ 1,106,232
Expenditures applicable to prior years....	336*			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,104,918</b>	<b>\$ 1,122,334</b>	<b>\$ 1,259,380</b>	<b>\$ 1,106,232</b>
<b>SERVICES AND SUPPLIES</b>				
Clothing and personal supplies.....		\$ 1,000	\$ 1,150	\$
Household expense.....		100	75	
Maintenance-equipment.....	10,926	21,290	27,390	
Office expense				
Postage.....		23	25	
Stationery and forms.....		50	50	
Other.....	95	50	200	
Professional and specialized services.....	839			
Rents and leases-equipment.....	2,048			
Rents and leases-structures, improvements and grounds.....		2,150	2,500	
Small tools and instruments.....		250	100	
Special departmental expense.....			250	
Transportation and travel				
Auto mileage.....	65			
Auto service.....	5,243	2,500	1,999	
Traveling expense.....			13,000	
Other.....	5,655	8,377		
Expenditures applicable to prior years....	28			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 24,899</b>	<b>\$ 35,790</b>	<b>\$ 46,739</b>	<b>\$</b>
<b>FIXED ASSETS</b>				
Equipment.....			\$ 21,470	\$
<b>TOTAL SMALL CRAFT HARBORS.....</b>	<b>\$ 1,129,817</b>	<b>\$ 1,158,124</b>	<b>\$ 1,327,589</b>	<b>\$</b>
<b>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</b>				
Costs applied.....	\$ 1,287,343	\$ 1,016,307	\$ 1,126,744	\$ 1,106,232
<b>TOTAL SMALL CRAFT HARBORS-INT.....</b>	<b>\$ 157,526*</b>	<b>\$ 141,817</b>	<b>\$ 200,845</b>	<b>\$</b>

\*Indicates red figure

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
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			
Tubercular Segregation Hospital Fund.....	120,000	120,000	120,000	120,000
Women's Detention Facilities Fund.....	315,000	315,000	315,000	315,000
<b>TOTAL BOND REDEMPTIONS.....</b>	<b>\$ 4,085,000</b>	<b>\$ 3,313,000</b>	<b>\$ 3,313,000</b>	<b>\$ 3,313,000</b>

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
OTHER CHARGES				
Harbor General Hospital Fund.....	\$ 107,363	\$ 76,688	\$ 46,013	\$ 46,013
Hospital Facilities Fund.....	121,748	94,693	67,639	67,639
Hospital Facilities No. 2 Fund.....	463,553	417,678	371,803	371,803
Juvenile Detention Facilities Fund.....	30,880			
Tubercular Segregation Hospital Fund.....	19,200	14,400	9,600	9,600
Women's Detention Facilities Fund.....	49,613	38,588	27,563	27,563
<b>TOTAL BOND INTEREST.....</b>	<b>\$ 792,357</b>	<b>\$ 642,047</b>	<b>\$ 522,618</b>	<b>\$ 522,618</b>

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Appropriations for contingencies-General....\$		\$	\$ 79,535,992	\$ 90,736,004
Appropriation for contingencies-Public Library-General.....			742,598	
TOTAL PROVISIONS FOR CONTINGENCIES.....\$		\$	\$ 80,278,590	\$ 90,736,004

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
<b>COUNTY WIDE FUNDS</b>				
Included in General County Levy				
General Fund.....	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
State Medi-Cal Cost Audit Reserve....			6,118,678	6,118,678
Other Reserves.....	27,507,788			27,507,788
Accumulative Capital Outlay.....	13,054,835		50,000	13,104,835
Harbor General Hospital Debt				
Service.....	800,675	800,675	785,338	785,338
Other Reserves.....	15,083			15,083
Hospital Facilities Debt Service.....	813,584	813,584	800,055	800,055
Other Reserves.....	15,096			15,096
Hospital Facilities No. 2 Debt				
Service.....	185,902	185,902	162,964	162,964
Other Reserves.....	31,336			31,336
Tubercular Segregation Hospital				
Debt Service.....	79,800	79,800	52,400	52,400
Other Reserves.....	2,892			2,892
Women's Detention Facilities Debt				
Service.....	331,538	331,538	326,025	326,025
Other Reserves.....	6,378			6,378
<b>Total Included in General County Levy..</b>	<b>\$ 45,844,907</b>	<b>\$ 5,211,499</b>	<b>\$11,295,460</b>	<b>\$ 51,928,868</b>
Not Included in General County Levy				
ACO-Baldwin Hills Regional County				
Park Site Acquisition.....	\$ 329,057	\$	\$	\$ 329,057
ACO-Golf Course.....	337,806			337,806
ACO-Sub-Division Ordinance				
Park In-Lieu Fees.....	267,839			267,839
Jail Store Fund				
Other Reserves.....	435,636			435,636
Road Fund				
Other Reserves.....	7,014,181			7,014,181
<b>Total Not Included in General County Levy.....</b>	<b>\$ 8,384,519</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8,384,519</b>
<b>TOTAL COUNTY WIDE FUNDS.....</b>	<b>\$ 54,229,426</b>	<b>\$ 5,211,499</b>	<b>\$11,295,460</b>	<b>\$ 60,313,387</b>

## DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
LESS THAN COUNTY WIDE FUNDS				
Special Road Districts				
Other Reserves.....\$	61,724	\$	\$	\$ 61,724
Public Library.....	410,000	410,000	410,000	410,000
Other Reserves.....	424,749			424,749
Public Library - ACO Fund.....	541			541
TOTAL LESS THAN COUNTY WIDE FUNDS.....\$	897,014	\$ 410,000	\$ 410,000	\$ 897,014
GRAND TOTAL.....\$	55,126,440	\$ 5,621,499	\$11,705,460	\$ 61,210,401

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, 1977	
				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. Gr. 1.....			7,715	894	
Total.....				<u>\$ 26,487,626</u>	\$

## 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.....	\$ 3,579,287
Bond Interest Account.....	273,369
M & O Reserve Account.....	193,270
Bond Redemption Account.....	1,390,542
Improvement Account.....	<u>1,363,532</u>
REQUIREMENTS FROM REVENUE.....	<u>\$ 6,800,000</u>
RESERVES	
Bond Interest Account.....	\$ 149,171
M & O Reserve Account.....	1,525,127
Bond Interest Reserve Account.....	537,012
Replacement Account.....	400,000
Improvement Account.....	<u>2,614,355</u>
REQUIREMENTS FROM RESERVES.....	<u>\$ 5,225,665</u>
TOTAL REQUIREMENTS.....	<u>\$ 12,025,665</u>
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property....	\$ 6,692,900
Fund Transfers.....	107,100
Reserves.....	<u>5,225,665</u>
TOTAL AVAILABLE FUNDS.....	<u>\$ 12,025,665</u>

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 228,351	\$ 316,870	\$ 356,400	\$ 355,000
Other Services.....		1,900	1,000	1,000
Total Operating Revenue.....	\$ 228,351	\$ 318,770	\$ 357,400	\$ 356,000
<u>Operating Expenses</u>				
Source of Supply.....	\$ 88,964	\$ 89,000	\$ 103,000	\$ 105,600
Pumping Plant.....	7,856	16,000	19,000	19,000
Water Treatment.....	37			
Transmission and Distribution.....	38,101	55,000	60,000	60,000
Customer Accounts.....	25,875	33,000	41,000	41,000
Administrative and General.....	45,109	58,000	73,000	73,000
Depreciation.....	29,318			
Other.....	1,269	2,400	500	500
Equipment Use Charge.....	205	4,000	7,900	7,900
Total Operating Expenses.....	\$ 236,734	\$ 257,400	\$ 304,400	\$ 307,000
Total Operating Income (or Loss).....	\$ (8,383)	\$ 61,370	\$ 53,000	\$ 49,000
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 3,473		\$ 3,000	\$ 3,000
Debt Service.....	717			
Accumulative Capital Outlay.....	178			
Taxes and Assessments:				
General.....	10,614	11,558		313
Debt Service.....	30,339	29,838	34,865	32,070
Accumulative Capital Outlay.....	134		15,555	4,676
Other Gov't. Agencies: Federal.....	194,875			
Homeowners and Business Inventory Exemption Revenue:				
General.....	1,217	1,398		
Debt Service.....	3,654	3,620		
Accumulative Capital Outlay.....	73			
Other Revenue:				
General.....	5,783	26,300	1,000	1,412
Accumulative Capital Outlay.....				8,566
Contribution in Aid of Construction:				
General.....	59,315	2,000	2,000	2,000
Total Non-Operating Revenue.....	\$ 310,372	\$ 74,714	\$ 56,420	\$ 52,037
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 6,765	\$ 35,900	\$ 20,400	\$ 20,400
Principal Payment on Loan.....		63,000	30,000	30,000
Interest on Bonds:				
General-Debt Service.....	19,825	19,139	18,451	18,451
Bond Redemption:				
General-Debt Service.....		15,000	15,000	15,000
Other.....	1,617*	1,000	2,000	2,000
Total Non-Operating Expenses.....	\$ 24,973	\$ 134,039	\$ 85,851	\$ 85,851
Total Non-Operating Income (or Loss).....	\$ 285,399	\$ (59,325)	\$ (29,431)	\$ (33,814)
NET INCOME (or Loss).....	\$ 277,016	\$ 2,045	\$ 23,569	\$ 15,186
Current Year Capital Outlays:				
General.....		\$	\$ 8,000	\$ 8,000
Appropriation for Contingencies.....			51,000	51,000
Provisions for Reserves.....			33,407	33,407
Estimated Delinquency.....			4,965	3,594
Less Available Fund Balance.....			73,803	80,815
TOTAL.....		\$	\$ 23,569	\$ 15,186

\*Indicates red figure

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 1,587,486	\$ 1,550,000	\$ 1,651,000	\$ 1,646,600
Other Services.....	85			
<b>Total Operating Revenue.....</b>	<b>\$ 1,587,571</b>	<b>\$ 1,550,000</b>	<b>\$ 1,651,000</b>	<b>\$ 1,646,600</b>
<u>Operating Expenses</u>				
Source of Supply.....	\$ 32,765	\$ 212,000	\$ 300,000	\$ 300,000
Pumping Plant.....	408,418	465,000	480,000	480,000
Water Treatment.....			1,000	1,000
Transmission and Distribution.....	110,696	140,000	224,000	224,000
Customer Accounts.....	181,530	245,000	310,000	310,000
Administrative and General.....	369,773	435,000	525,000	525,000
Depreciation.....	79,645			
Other.....	2,436	10,000	15,000	15,000
Equipment Use Charge.....	1,768	30,000	65,000	65,000
<b>Total Operating Expenses.....</b>	<b>\$ 1,187,031</b>	<b>\$ 1,537,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,920,000</b>
<b>Total Operating Income (or Loss).....</b>	<b>\$ 400,540</b>	<b>\$ 13,000</b>	<b>\$ (269,000)</b>	<b>\$ (273,400)</b>
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 5,085	\$ 4,000	\$ 4,000	\$ 4,000
Debt Service.....	2,570			
Accumulative Capital Outlay.....	2,240	20,000	20,000	7,000
Taxes and Assessments:				
General.....	130,570	105,931		9,879
Debt Service (General).....	19,534	19,036	22,982	20,311
Debt Service Annex.....	20*			
Debt Service-Zone B.....	5,409	3,247	6,733	2,890
Accumulative Capital Outlay.....	173,659	224,734	424,222	142,424
Homeowners and Business Inventory Exemption Revenue:				
General.....	22,995	16,302		
Debt Service (General).....	3,089	2,912		
Debt Service - Zone B.....	1,719	1,050		
Accumulative Capital Outlay.....	24,501	33,568		
Other Revenue:				
General.....	1,323	3,000	3,000	72,890
Accumulative Capital Outlay.....				129,692
Contribution in Aid of Construction:				
General.....	35,944	30,000	30,000	30,000
Accumulative Capital Outlay.....	36,670*	30,000	30,000	30,000
<b>Total Non-Operating Revenue.....</b>	<b>\$ 391,948</b>	<b>\$ 493,780</b>	<b>\$ 540,937</b>	<b>\$ 449,086</b>
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 5,060	\$ 4,341	\$ 3,621	\$ 3,621
Annex.....	20			
Zone B.....	5,040	4,880	4,720	4,720
Bond Redemption:				
General-Debt Service.....		19,000	19,000	19,000
Zone B.....		2,000	2,000	2,000
Expenses applicable to prior years.....	21,294*			
Other.....	755	5,000	5,000	5,000
<b>Total Non-Operating Expenses.....</b>	<b>\$ 10,419*</b>	<b>\$ 35,221</b>	<b>\$ 34,341</b>	<b>\$ 34,341</b>
<b>Total Non-Operating Income (or Loss).....</b>	<b>\$ 402,367</b>	<b>\$ 458,559</b>	<b>\$ 506,596</b>	<b>\$ 414,745</b>
<b>NET INCOME (or Loss).....</b>	<b>\$ 802,907</b>	<b>\$ 471,559</b>	<b>\$ 237,596</b>	<b>\$ 141,345</b>

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Current Year Capital Outlays:				
General.....\$		\$	\$ 60,000	\$ 60,000
Accumulative Capital Outlay.....			450,000	450,000
Appropriation for Contingencies.....			201,000	201,000
Provisions for Reserves.....			23,310	23,310
Estimated Delinquency.....			25,885	9,631
Less Available Fund Balance.....			522,599	602,596
TOTAL.....\$		\$	\$ 237,596	\$ 141,345

\*Indicates red figure

## COUNTY OF LOS ANGELES BUDGET--1978-79

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 154,741	\$ 185,000	\$ 209,000	\$ 208,400
Other Services.....	84			
Total Operating Revenue.....	\$ 154,825	\$ 185,000	\$ 209,000	\$ 208,400
<u>Operating Expenses</u>				
Source of Supply.....	\$ 63,621	\$ 33,000	\$ 37,000	\$ 37,000
Pumping Plant.....	27,199	30,000	35,000	35,000
Water Treatment.....	985	1,100	1,200	1,200
Transmission and Distribution.....	22,851	34,000	43,500	43,500
Customer Accounts.....	21,447	26,000	35,000	35,000
Administrative and General.....	35,263	46,400	58,000	58,000
Depreciation.....	28,154			
Other.....	16*	500	400	400
Equipment Use Charge.....	167	3,000	6,200	6,200
Total Operating Expenses.....	\$ 199,671	\$ 174,000	\$ 216,300	\$ 216,300
Total Operating Income (or Loss).....	\$ (44,846)	\$ 11,000	\$ (7,300)	\$ (7,900)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 387	\$ 3,200	\$ 1,500	\$ 100
Accumulative Capital Outlay.....	111	300	1,400	
Taxes and Assessments:				
General.....	35,799	39,023	6,248	6,335
Accumulative Capital Outlay.....	895	73	46,315	10,549
Homeowners and Business Inventory				
Exemption Revenue:				
General.....	7,515	8,125		
Accumulative Capital Outlay.....	189	12		
Other Revenue:				
General.....	4,219	500	500	501
Accumulative Capital Outlay.....				35,480
Contribution in Aid of Construction:				
General.....		1,500	2,500	500
Total Non-Operating Revenue.....	\$ 49,115	\$ 52,733	\$ 58,463	\$ 53,465
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 1,675	\$ 5,600	\$ 4,200	\$ 4,200
Other.....	9,225*			
Principal Payment on Loan.....		23,000	23,000	23,000
Total Non-Operating Expenses.....	\$ 7,550*	\$ 28,600	\$ 27,200	\$ 27,200
Total Non-Operating Income (or Loss).....	\$ 56,665	\$ 24,133	\$ 31,263	\$ 26,265
NET INCOME (or Loss).....	\$ 11,819	\$ 35,133	\$ 23,963	\$ 18,365
Current Year Capital Outlays:				
General.....		\$	\$ 15,000	\$ 15,000
Appropriation for Contingencies.....			35,000	35,000
Provisions for Reserves.....			51,000	51,000
Estimated Delinquencies.....			2,563	843
Less Available Fund Balance.....			79,600	83,478
TOTAL.....		\$	\$ 23,963	\$ 18,365

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 469,732	\$ 480,000	\$ 552,000	\$ 546,000
Other Services.....	85	57,000	24,000	24,000
Total Operating Revenue.....	\$ 469,817	\$ 537,000	\$ 576,000	\$ 570,000
<u>Operating Expenses</u>				
Source of Supply.....	\$ 184,587	\$ 187,000	\$ 210,000	\$ 215,400
Pumping Plant.....	10,782	12,300	26,000	26,000
Water Treatment.....			3,000	3,000
Transmission and Distribution.....	72,163	108,000	136,000	136,000
Customer Accounts.....	56,213	77,000	97,000	97,000
Administrative and General.....	118,236	139,000	175,000	175,000
Depreciation.....	34,467			
Other.....	1,979	12,000	9,500	9,500
Equipment Use Charge.....	554	13,000	20,500	20,500
Total Operating Expenses.....	\$ 478,976	\$ 548,300	\$ 677,000	\$ 682,400
Total Operating Income (or Loss).....	\$ (9,159)	\$ (11,300)	\$ (101,000)	\$ (112,400)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 2,233	\$ 6,000	\$ 6,000	\$ 6,000
Debt Service (General).....	20			
Narbonne Ranch #2 Annex.....	1,160			
240th Street Annex.....	457			
Accumulative Capital Outlay.....	4,777	12,000	15,000	15,000
Taxes and Assessments:				
General.....	168,700	145,164	66,832	58,799
Debt Service (General).....	888	30,907	516	429
Narbonne Ranch #2 Annex.....	28,564		34,247	30,802
240th Street Annex.....	513		1,626	698
Accumulative Capital Outlay.....	31,763	73,313	200,938	29,826
Homeowners and Business Inventory Exemption Revenue:				
General.....	19,205	16,582		
Debt Service (General).....	107	104		
Narbonne Ranch #2 Annex.....	4,018	3,793		
240th Street Annex.....	58	125		
Accumulative Capital Outlay.....	4,567	8,033		
Other Revenue:				
General.....	57,946	3,000	2,000	4,800
Accumulative Capital Outlay.....				313,731
Contribution in Aid of Construction:				
General.....	20,288	14,000	15,000	15,000
Accumulative Capital Outlay.....		117,000	230,000	230,000
Total Non-Operating Revenue.....	\$ 345,264	\$ 430,021	\$ 572,159	\$ 705,085
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 98	\$ 65	\$ 33	\$ 33
Narbonne Ranch #2 Annex.....	17,145	16,335	15,525	15,525
240th Street Annex.....	675	650	625	625
Bond Redemption:				
General-Debt Service.....		1,000	1,000	1,000
Narbonne Ranch #2 Annex.....		18,000	18,000	18,000
240th Street Annex.....			1,000	1,000
Expense applicable to prior years.....	5,617*			
Other.....	1,478	3,000	5,000	5,000
Total Non-Operating Expenses.....	\$ 13,779	\$ 39,050	\$ 41,183	\$ 41,183
Total Non-Operating Income (or Loss).....	\$ 331,485	\$ 390,971	\$ 530,976	\$ 663,902
NET INCOME (or Loss).....	\$ 322,326	\$ 379,671	\$ 429,976	\$ 551,502

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

## WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Current Year Capital Outlays:				
General.....\$		\$	\$ 65,000	\$ 65,000
Accumulative Capital Outlay.....			420,000	420,000
Appropriation for Contingencies.....			100,000	100,000
Provisions for Reserves.....			146,860	146,860
Estimated Delinquency.....			9,457	3,367
Less Available Fund Balance.....			311,341	183,725
TOTAL.....\$		\$	\$ 429,976	\$ 551,502

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 103,347	\$ 165,700	\$ 173,000	\$ 158,700
Other Services.....	42			
Total Operating Revenue.....	\$ 103,389	\$ 165,700	\$ 173,000	\$ 158,700
<u>Operating Expenses</u>				
Source of Supply.....	\$ 23,324	\$ 28,500	\$ 32,000	\$ 32,000
Pumping Plant.....	27,145	30,000	35,000	35,000
Water Treatment.....	660	1,000	1,000	1,000
Transmission and Distribution.....	22,851	26,000	33,000	23,000
Customer Accounts.....	10,081	14,700	18,600	18,600
Administrative and General.....	21,437	28,300	36,000	36,000
Depreciation.....	20,473			
Other.....	238*	18,500	500	500
Equipment Use Charge.....	93	1,800	3,500	3,500
Total Operating Expenses.....	\$ 125,826	\$ 148,800	\$ 159,600	\$ 149,600
Total Operating Income (or Loss).....	\$ (22,437)	\$ 16,900	\$ 13,400	\$ 9,100
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....		\$	\$ 1,000	\$ 1,000
Debt Service.....	47			
Accumulative Capital Outlay.....	134	300	500	500
Taxes and Assessment:				
General.....	21,615	23,603	27,170	11,465
Debt Service.....	1,064	1,077	1,314	1,126
Accumulative Capital Outlay.....	250	31	5,494	
Homeowners and Business Inventory Exemption Revenue:				
General.....	3,504	4,003		
Debt Service.....	172	181		
Accumulative Capital Outlay.....	39	6		
Other Revenue:				
General.....	21		300	28,371
Accumulative Capital Outlay.....				39,273
Contribution in Aid of Construction:				
General.....	1,889	1,000	3,000	
Total Non-Operating Revenue.....	\$ 28,735	\$ 30,201	\$ 38,778	\$ 81,735
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 2,666	\$ 10,640	\$ 4,700	\$ 4,700
Principal Payment on Loan.....		28,200	19,000	19,000
Interest on Bonds:				
General-Debt Service.....	356	319	282	282
Bond Redemption:				
General-Debt Service.....		1,000	1,000	1,000
Other.....	6,252*			
Total Non-Operating Expenses.....	\$ 3,230*	\$ 40,159	\$ 24,982	\$ 24,982
Total Non-Operating Income (or Loss).....	\$ 31,965	\$ (9,958)	\$ 13,796	\$ 56,753
NET INCOME (or Loss).....	\$ 9,528	\$ 6,942	\$ 27,196	\$ 65,853
Current Year Capital Outlays:				
General.....		\$	\$ 7,000	\$ 42,000
Appropriation for Contingencies.....			28,000	25,400
Provisions for Reserves.....			11,322	25,889
Estimated Delinquency.....			2,769	835
Less Available Fund Balance.....			21,895	28,271
TOTAL.....		\$	\$ 27,196	\$ 65,853

\*Indicates red figure

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

## WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 31,996	\$ 34,400	\$ 38,700	\$ 38,300
Total Operating Revenue.....	\$ 31,996	\$ 34,400	\$ 38,700	\$ 38,300
<u>Operating Expenses</u>				
Source of Supply.....	\$ 7,212	\$ 13,000	\$ 16,000	\$ 16,000
Pumping Plant.....	11,875	13,600	17,100	17,100
Water Treatment.....	103	200	300	300
Transmission and Distribution.....	7,096	7,300	9,200	9,200
Customer Accounts.....	6,213	7,800	9,900	9,900
Administrative and General.....	6,188	8,000	10,100	10,100
Depreciation.....	14,898			
Other.....	165	400	500	500
Equipment Use Charge.....	28	600	1,100	1,100
Total Operating Expenses.....	\$ 53,778	\$ 50,900	\$ 64,200	\$ 64,200
Total Operating Income (or Loss).....	\$ (21,782)	\$ (16,500)	\$ (25,500)	\$ (25,900)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 77		\$ 1,000	\$ 1,000
Debt Service.....	35			
Accumulative Capital Outlay.....	3			
Taxes and Assessments:				
General.....	22,685	31,745	41,744	12,948
Debt Service.....	27*			
Accumulative Capital Outlay.....	26*		2,197	
Homeowners and Business Inventory				
Exemption Revenue:				
General.....	7,715	6,196		
Debt Service.....	10			
Accumulative Capital Outlay.....	26			
Other Revenue:				
General.....	4,124	2,500	500	30,968
Accumulative Capital Outlay.....				1,844
Contribution in Aid of Construction:				
General.....		1,000	2,000	2,000
Total Non-Operating Revenue.....	\$ 34,728	\$ 41,441	\$ 47,441	\$ 48,760
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 3,561	\$ 6,500	\$ 4,200	\$ 4,200
Principal Payment on Loan.....		13,000	18,000	18,000
Expenses applicable to prior years.....	4,118*			
Total Non-Operating Expenses.....	\$ 557*	\$ 19,500	\$ 22,200	\$ 22,200
Total Non-Operating Income (or Loss).....	\$ 35,285	\$ 21,941	\$ 25,241	\$ 26,560
NET INCOME (or Loss).....	\$ 13,503	\$ 5,441	\$ (259)	\$ 660
<u>Current Year Capital Outlay</u>				
General.....		\$	\$ 4,000	\$ 4,000
Appropriations for Contingencies.....			11,000	11,000
Provisions for Reserves.....			2,260	2,260
Estimated Delinquency.....			3,941	1,153
Less Available Fund Balance.....			21,460	17,753
TOTAL.....		\$	\$ (259)	\$ 660

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 284,464	\$ 235,000	\$ 266,000	\$ 263,000
Other Services.....		11,000	11,000	11,000
Total Operating Revenue.....	\$ 284,464	\$ 246,000	\$ 277,000	\$ 274,000
<u>Operating Expenses</u>				
Source of Supply.....	\$ 91,686	\$ 87,000	\$ 96,000	\$ 98,400
Pumping Plant.....	6,807	7,800	9,800	9,800
Transmission and Distribution.....	32,279	37,000	46,700	46,700
Customer Accounts.....	42,633	56,800	71,500	71,500
Administrative and General.....	78,392	90,500	114,500	114,500
Depreciation.....	18,051			
Other.....	61	1,500	1,000	1,000
Equipment Use Charge.....	395	7,000	14,000	14,000
Total Operating Expenses.....	\$ 270,304	\$ 287,600	\$ 353,500	\$ 355,900
Total Operating Income (or Loss).....	\$ 14,160	\$ (41,600)	\$ (76,500)	\$ (81,900)
<u>NON-OPERATING DETAILS</u>				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 2,996	\$	\$ 2,000	\$ 2,000
Debt Service (General).....	48			
Debt Service (Annex).....	20			
Accumulative Capital Outlay.....	6,960	21,300	20,000	20,000
Taxes and Assessments:				
General.....	66,045	55,074	86,498	33,301
Debt Service (General).....	2,591	2,400	3,068	2,919
Debt Service (Annex).....	4,154	1,712	2,330	1,460
Accumulative Capital Outlay.....	2,143	19,035	11,303	1,254
Homeowners and Business Inventory				
Exemption Revenue:				
General.....	14,605	11,469		
Debt Service (General).....	524	498		
Debt Service (Annex).....	944	382		
Accumulative Capital Outlay.....	393	3,920		
Other Revenue:				
General.....		1,000	1,000	81,597
Debt Service (General).....	46			
Debt Service (Annex).....	9,817	15,000	15,000	15,000
Accumulative Capital Outlay.....	24,047			16,408
Contribution in Aid of Construction:				
General.....		2,000	5,000	5,000
Total Non-Operating Revenue.....	\$ 135,333	\$ 133,790	\$ 146,199	\$ 178,939
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 721	\$ 633	\$ 544	\$ 544
Annex.....	7,480	7,013	6,545	6,545
Bond Redemption:				
General-Debt Service.....		2,500	2,500	2,500
Annex.....		11,000	11,000	11,000
Expenses applicable to prior years.....	8,162*			
Other.....	225		1,000	1,000
Total Non-Operating Expenses.....	\$ 264	\$ 21,146	\$ 21,589	\$ 21,589
Total Non-Operating Income (or Loss).....	\$ 135,069	\$ 112,644	\$ 124,610	\$ 157,350
NET INCOME (or Loss).....	\$ 149,229	\$ 71,044	\$ 48,110	\$ 75,450

## OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

## WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
Current Year Capital Outlays:				
General.....\$		\$	\$ 10,000	\$ 10,000
Appropriations for Contingencies.....			53,000	53,000
Provisions for Reserves.....			386,284	386,284
Estimated Delinquency.....			2,933	950
Less Available Fund Balance.....			404,107	374,784
TOTAL.....\$		\$	\$ 48,110	\$ 75,450

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 21,346	\$ 22,600	\$ 28,900	\$ 25,500
Other Services.....		4,000	5,000	5,000
Total Operating Revenue.....	\$ 21,346	\$ 26,600	\$ 33,900	\$ 30,500
<u>Operating Expenses</u>				
Source of Supply.....	\$ 2,035	\$ 2,500	\$ 3,200	\$ 3,200
Pumping Plant.....	18,252	18,000	20,000	20,000
Transmission and Distribution.....	925	4,000	6,000	6,000
Customer Accounts.....	5,974	8,000	10,000	10,000
Administrative and General.....	5,865	7,000	9,000	9,000
Depreciation.....	8,017			
Other.....	3	600	700	700
Equipment Use Charge.....	28	400	800	800
Total Operating Expenses.....	\$ 41,099	\$ 40,500	\$ 49,700	\$ 49,700
Total Operating Income (or Loss).....	\$ (19,753)	\$ (13,900)	\$ (15,800)	\$ (19,200)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 426	\$ 1,000	\$ 1,000	\$ 1,000
Debt Service.....	228			
Accumulative Capital Outlay.....	916	2,300	2,800	2,800
Taxes and Assessments:				
General.....	13,163	13,643	14,772	5,390
Debt Service.....	13,592	17,211	16,223	14,267
Accumulative Capital Outlay.....	28*	1,708	3,409	
Other Revenue:				
General.....	3,921	500	500	8,295
Accumulative Capital Outlay.....			700	4,521
Contribution in Aid of Construction:				
General.....	475	2,000	4,000	500
Total Non-Operating Revenue.....	\$ 32,693	\$ 38,362	\$ 43,404	\$ 36,773
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 7,316	\$ 6,961	\$ 6,582	\$ 6,582
Bond Redemption:				
General-Debt Service.....		8,000	9,000	9,000
Other.....	500		800	800
Expenses applicable to prior years.....	417*			
Total Non-Operating Expenses.....	\$ 7,399	\$ 14,961	\$ 16,382	\$ 16,382
Total Non-Operating Income (or Loss).....	\$ 25,294	\$ 23,401	\$ 27,022	\$ 20,391
NET INCOME (or Loss).....	\$ 5,541	\$ 9,501	\$ 11,222	\$ 1,191
Current Year Capital Outlays:				
General.....		\$	\$ 10,000	\$ 10,000
Appropriations for Contingencies.....			7,000	7,000
Provisions for Reserves.....			60,192	60,192
Estimated Delinquency.....			4,127	1,931
Less Available Fund Balance.....			70,097	77,932
TOTAL.....		\$	\$ 11,222	\$ 1,191

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 181,742	\$ 65,000	\$ 70,000	\$ 69,000
Total Operating Revenue.....	\$ 181,742	\$ 65,000	\$ 70,000	\$ 69,000
<u>Operating Expenses</u>				
Source of Supply.....	\$ 34,575	\$ 45,000	\$ 48,000	\$ 48,600
Pumping Plant.....	826	1,000	1,000	1,000
Transmission and Distribution.....	3,043	4,000	5,000	5,000
Customer Accounts.....	6,191	7,500	9,500	9,500
Administrative and General.....	11,919	13,500	17,100	17,100
Depreciation.....	7,627			
Other.....	497	500	500	500
Equipment Use Charge.....	60	1,000	2,000	2,000
Total Operating Expenses.....	\$ 64,738	\$ 72,500	\$ 83,100	\$ 83,700
Total Operating Income (or Loss).....	\$ 117,004	\$ (7,500)	\$ (13,100)	\$ (14,700)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 761	\$ 500	\$	\$ 1,000
Debt Service.....	47			
Accumulative Capital Outlay.....	503	1,000	1,000	1,000
Taxes and Assessments:				
Debt Service.....	1,321	1,384	1,373	1,336
Other Revenue:				
General.....		500	500	5,277
Accumulative Capital Outlay.....				14,839
Contribution in Aid of Construction:				
General.....	1,213	1,000	2,000	2,000
Accumulative Capital Outlay.....		120,000	180,000	180,000
Total Non-Operating Revenue.....	\$ 3,845	\$ 124,384	\$ 184,873	\$ 205,452
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 638	\$ 595	\$ 553	\$ 553
Bond Redemption:				
General-Debt Service.....		1,000	1,000	1,000
Expenses applicable to prior years.....	46			
Total Non-Operating Expenses.....	\$ 684	\$ 1,595	\$ 1,553	\$ 1,553
Total Non-Operating Income (or Loss).....	\$ 3,161	\$ 122,789	\$ 183,320	\$ 203,899
NET INCOME (or Loss).....	\$ 120,165	\$ 115,289	\$ 170,220	\$ 189,199
Current Year Capital Outlays:				
General.....		\$	\$ 7,000	\$ 7,000
Accumulative Capital Outlay.....			180,000	180,000
Appropriations for Contingencies.....			13,000	13,000
Provisions for Reserves.....			24,655	24,655
Estimated Delinquency.....			82	106
Less Available Fund Balance.....			54,517	35,562
TOTAL.....	\$	\$	\$ 170,220	\$ 189,199

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 62,957	\$ 51,000	\$ 62,700	\$ 60,300
Other Services.....		24,000	25,000	50,000
Total Operating Revenue.....	\$ 62,957	\$ 75,000	\$ 87,700	\$ 110,300
<u>Operating Expenses</u>				
Source of Supply.....	\$ 3,384	\$ 4,000	\$ 5,000	\$ 5,000
Pumping Plant.....	35,628	41,000	47,000	47,000
Transmission and Distribution.....	2,870	5,000	6,300	6,300
Customer Accounts.....	9,921	12,000	15,000	15,000
Administrative and General.....	10,610	12,500	15,800	15,800
Depreciation.....	14,895			
Other.....	135	500	1,000	1,000
Equipment Use Charge.....	51	1,000	1,900	1,900
Total Operating Expenses.....	\$ 77,494	\$ 76,000	\$ 92,000	\$ 92,000
Total Operating Income (or Loss).....	\$ (14,537)	\$ (1,000)	\$ (4,300)	\$ 18,300
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....		\$ 500	\$ 1,000	\$ 1,000
Accumulative Capital Outlay.....	493		1,000	1,000
Tax and Assessments:				
General.....	9,439	8,487	1,075	725
Accumulative Capital Outlay.....	4	1,273	1,612	9
Homeowners and Business Inventory				
Exemption Revenue:				
General.....	345	98		
Accumulative Capital Outlay.....		263		
Other Revenue:				
General.....	8,238		8,000	9,834
Accumulative Capital Outlay.....				1,624
Contribution in Aid of Construction:				
General.....	5,940	3,000	5,000	5,000
Total Non-Operating Revenue.....	\$ 24,459	\$ 13,621	\$ 17,687	\$ 19,192
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 124	\$ 1,000	\$ 1,000	\$ 1,000
Principal Payment on Loan.....		1,700	1,700	1,700
Expenses applicable to prior years.....	47			
Total Non-Operating Expenses.....	\$ 171	\$ 2,700	\$ 2,700	\$ 2,700
Total Non-Operating Income (or Loss).....	\$ 24,288	\$ 10,921	\$ 14,987	\$ 16,492
NET INCOME (or Loss).....	\$ 9,751	\$ 9,921	\$ 10,687	\$ 34,792
Current Year Capital Outlays:				
General.....		\$ 8,000	\$ 8,000	\$ 8,000
Appropriation for Contingencies.....			11,000	11,000
Provisions for Reserves.....			20,500	20,500
Estimated Delinquency.....			187	50
Less Available Fund Balance.....			29,000	4,758
TOTAL.....	\$	\$	\$ 10,687	\$ 34,792

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 1,832,293	\$ 1,440,000	\$ 1,760,000	\$ 1,760,000
Total Operating Revenue.....	\$ 1,832,293	\$ 1,440,000	\$ 1,760,000	\$ 1,760,000
<u>Operating Expenses</u>				
Source of Supply.....	\$ 590,689	\$ 477,000	\$ 546,000	\$ 560,000
Pumping Plant.....	199,051	229,000	263,000	263,000
Water Treatment.....	926	1,000	1,000	1,000
Transmission and Distribution.....	221,861	254,000	292,000	292,000
Customer Accounts.....	195,389	224,000	273,000	273,000
Administrative and General.....	294,819	345,000	420,000	420,000
Depreciation.....	376,073			
Other.....	4,769	10,000	6,000	6,000
Equipment Use Charge.....	921	15,000	35,000	35,000
Total Operating Expenses.....	\$ 1,884,498	\$ 1,555,000	\$ 1,836,000	\$ 1,850,000
Total Operating Income (or Loss).....	\$ (52,205)	\$ (115,000)	\$ (76,000)	\$ (90,000)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 9,232	\$ 10,000	\$ 12,000	\$ 12,000
Debt Service.....	8,605			
Accumulative Capital Outlay.....	7,876	40,000	50,000	50,000
Taxes and Assessments:				
General.....	390,327	82,132	490,217	346,484
Debt Service.....	497,088	476,754	526,916	502,961
Accumulative Capital Outlay.....	393,391	765,109	478,260	
Other Revenue:				
General.....	48,313	5,000	15,000	188,558
Accumulative Capital Outlay.....	1,616			337,723
Contribution in Aid of Construction:				
General.....	144,018	70,000	125,000	125,000
Total Non-Operating Revenue.....	\$ 1,500,466	\$ 1,448,995	\$ 1,697,393	\$ 1,562,726
<u>Non-Operating Expenses</u>				
Interest on Loan.....		\$	\$ 43,000	\$ 43,000
Interest on Bonds:				
General-Debt Service.....	284,434	274,688	264,303	264,303
Bond Redemption:				
General-Debt Service.....		220,000	234,000	234,000
Expense applicable to prior years.....	10,625*			
Other.....	11,310*	30,000	32,000	32,000
Total Non-Operating Expenses.....	\$ 262,499	\$ 524,688	\$ 573,303	\$ 573,303
Total Non-Operating Income (or Loss).....	\$ 1,237,967	\$ 924,307	\$ 1,124,090	\$ 989,423
NET INCOME (or Loss).....	\$ 1,185,762	\$ 809,307	\$ 1,048,090	\$ 899,423
Current Year Capital Outlays:				
General.....		\$	\$ 310,000	\$ 310,000
Accumulative Capital Outlay.....			700,000	700,000
Appropriation for Contingencies.....			195,000	195,000
Provisions for Reserves.....			767,353	752,786
Estimated Delinquency.....			119,630	72,896
Less Available Fund Balance.....			1,043,893	1,131,259
TOTAL.....		\$	\$ 1,048,090	\$ 899,423

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 53,344	\$ 50,000	\$ 65,000	\$ 61,800
Total Operating Revenue.....	\$ 53,344	\$ 50,000	\$ 65,000	\$ 61,800
<u>Operating Expenses</u>				
Source of Supply.....	\$ 14,897	\$ 29,000	\$ 31,000	\$ 31,000
Pumping Plant.....	795	2,000	2,000	2,000
Transmission and Distribution.....	20,216	22,000	26,000	26,000
Customer Accounts.....	11,501	15,000	19,000	19,000
Administrative and General.....	13,767	18,000	23,000	23,000
Depreciation.....	41,746			
Other.....	66	1,000	800	800
Equipment Use Charge.....	56	1,000	2,200	2,200
Total Operating Expenses.....	\$ 103,044	\$ 88,000	\$ 104,000	\$ 104,000
Total Operating Income (or Loss).....	\$ (49,700)	\$ (38,000)	\$ (39,000)	\$ (42,200)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 723	\$	\$ 1,000	\$ 1,000
Debt Service (General).....	1,638			
Debt Service (Zone A).....	2,841			
Accumulative Capital Outlay.....	822	2,500	5,000	5,000
Taxes and Assessments:				
General.....	33,085	14,362	56,179	15,667
Debt Service (General).....	33,125	30,322	32,941	30,323
Debt Service (Zone A).....	8,747	6,621	8,883	3,189
Accumulative Capital Outlay.....	11,691	34,056	5,617	
Other Revenue:				
General.....	397,962	452,038	500	50,435
Accumulative Capital Outlay.....		214	1,000	12,118
Contribution in Aid of Construction:				
General.....	3,972	3,000	3,000	3,000
Accumulative Capital Outlay.....	793	3,500	5,000	5,000
Total Non-Operating Revenue.....	\$ 495,399	\$ 546,613	\$ 119,120	\$ 125,732
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 21,250	\$ 20,630	\$ 20,010	\$ 20,010
Zone A.....	6,960	6,720	6,480	6,480
Bond Redemption:				
General-Debt Service.....		12,000	12,000	12,000
Zone A.....		3,000	3,000	3,000
Expenses applicable to prior years.....	11,835			
Other.....	4,675			
Total Non-Operating Expenses.....	\$ 44,720	\$ 42,350	\$ 41,490	\$ 41,490
Total Non-Operating Income (or Loss).....	\$ 450,679	\$ 504,263	\$ 77,630	\$ 84,242
NET INCOME (or Loss).....	\$ 400,979	\$ 466,263	\$ 38,630	\$ 42,042
Current Year Capital Outlays:				
General.....		\$	\$ 8,000	\$ 8,000
Appropriation for Contingencies.....			10,000	10,000
Provisions for Reserves.....			114,846	114,846
Estimated Delinquency.....			11,396	5,743
Less Available Fund Balance.....			105,612	96,547
TOTAL.....		\$	\$ 38,630	\$ 42,042

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 143,929	\$ 163,000	\$ 183,000	\$ 181,300
Total Operating Revenue.....	\$ 143,929	\$ 163,000	\$ 183,000	\$ 181,300
<u>Operating Expenses</u>				
Source of Supply.....	\$ 84,646	\$ 90,000	\$ 60,000	\$ 60,000
Pumping Plant.....	31,972	37,000	42,000	42,000
Transmission and Distribution.....	19,362	23,000	29,000	29,000
Customer Accounts.....	14,826	21,000	27,000	27,000
Administrative and General.....	28,776	34,000	43,000	43,000
Depreciation.....	9,449			
Other.....	347	2,300	1,100	1,100
Equipment Use Charge.....	135	2,300	4,900	4,900
Total Operating Expenses.....	\$ 189,513	\$ 209,600	\$ 207,000	\$ 207,000
Total Operating Income (or Loss).....	\$ (45,584)	\$ (46,600)	\$ (24,000)	\$ (25,700)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 500		\$ 1,000	\$ 1,000
Debt Service.....	176			
Accumulative Capital Outlay.....	151	1,000	1,500	1,500
Taxes and Assessments:				
General.....	16,689	34,231	31,022	14,620
Debt Service.....	14,439	16,623	18,916	17,306
Accumulative Capital Outlay.....	13,365	265	15,555	
Homeowners and Business Inventory Exemption Revenue:				
General.....	2,626	4,661		
Debt Service.....	2,139	2,270		
Accumulative Capital Outlay.....	1,773	50		
Other Revenue:				
General.....	2	36,000	36,000	50,725
Accumulative Capital Outlay.....		3,000	3,000	30,407
Contribution in Aid of Construction:				
General.....	3,143	2,000	2,000	2,000
Total Non-Operating Revenue.....	\$ 55,003	\$ 100,100	\$ 108,993	\$ 117,558
<u>Non-Operating Expenses</u>				
Interest on Loan.....		\$ 900	\$ 800	\$ 800
Principal Payment on Loan.....		1,500	1,500	1,500
Interest on Bonds:				
General-Debt Service.....	12,713	12,488	12,240	12,240
Bond Redemption:				
General-Debt Service.....		5,000	6,000	6,000
Expenses applicable to prior years.....	12,668			
Other.....	79		700	700
Total Non-Operating Expenses.....	\$ 25,460	\$ 19,888	\$ 21,240	\$ 21,240
Total Non-Operating Income (or Loss).....	\$ 29,543	\$ 80,212	\$ 87,753	\$ 96,318
NET INCOME (or Loss).....	\$ (16,041)	\$ 33,612	\$ 63,753	\$ 70,618
Current Year Capital Outlays:				
General.....			\$ 10,000	\$ 10,000
Accumulative Capital Outlay.....			38,500	38,500
Appropriation for Contingencies.....			30,000	30,000
Provisions for Reserves.....			12,053	12,053
Estimated Delinquency.....			6,430	2,353
Less Available Fund Balance.....			33,230	22,288
TOTAL.....			\$ 63,753	\$ 70,618

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 16,077	\$ 19,000	\$ 24,300	\$ 22,800
Total Operating Revenue.....	\$ 16,077	\$ 19,000	\$ 24,300	\$ 22,800
<u>Operating Expenses</u>				
Source of Supply.....	\$ 4,841	\$ 8,000	\$ 10,000	\$ 10,000
Pumping Plant.....	25,780	30,000	38,000	38,000
Water Treatment.....		200	300	300
Transmission and Distribution.....	14,430	16,600	20,800	20,800
Customer Accounts.....	9,307	12,700	15,900	15,900
Administrative and General.....	2,347	4,000	5,000	5,000
Depreciation.....	70,691			
Other.....	177*	500	1,700	1,700
Equipment Use Charge.....	19	1,500	800	800
Total Operating Expenses.....	\$ 127,238	\$ 73,500	\$ 92,500	\$ 92,500
Total Operating Income (or Loss).....	\$ (111,161)	\$ (54,500)	\$ (68,200)	\$ (69,700)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 6,150	\$ 1,000	\$ 1,000	\$ 1,000
Debt Service.....	932			
Accumulative Capital Outlay.....	9,909	25,000	30,000	30,000
Taxes and Assessments:				
General.....		35,825	72,643	53,483
Debt Service.....	53,335	47,181	51,287	46,012
Accumulative Capital Outlay.....	320,739	306,051	352,873	62,084
Other Revenue:				
General.....	987	500	500	5,901
Accumulative Capital Outlay.....	1,791			263,279
Contribution in Aid of Construction:				
General.....	790	7,500	8,000	8,000
Total Non-Operating Revenue.....	\$ 394,633	\$ 423,057	\$ 516,303	\$ 469,759
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General.....	\$ 36,588	\$ 35,875	\$ 35,163	\$ 35,163
Bond Redemption:				
General.....		15,000	15,000	15,000
Expenses applicable to prior years.....	980			
Other.....		500	600	600
Total Non-Operating Expenses.....	\$ 37,568	\$ 51,375	\$ 50,763	\$ 50,763
Total Non-Operating Income (or Loss).....	\$ 357,065	\$ 371,682	\$ 465,540	\$ 418,996
NET INCOME (or Loss).....	\$ 245,904	\$ 317,182	\$ 397,340	\$ 349,296
Current Year Capital Outlays:				
General.....		\$	\$ 10,000	\$ 10,000
Accumulative Capital Outlay.....			882,000	882,000
Appropriations for Contingencies.....			12,000	12,000
Provisions for Reserves.....			17,226	17,226
Estimated Delinquency.....			61,983	20,545
Less Available Fund Balance.....			585,869	592,475
TOTAL.....	\$	\$	\$ 397,340	\$ 349,296

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 39,026	\$ 54,000	\$ 76,100	\$ 73,100
Total Operating Revenue.....	\$ 39,026	\$ 54,000	\$ 76,100	\$ 73,100
<u>Operating Expenses</u>				
Source of Supply.....	\$ 5,502	\$ 7,600	\$ 13,900	\$ 13,900
Pumping Plant.....	24,719	26,000	32,500	32,500
Water Treatment.....	1,153	1,500	2,000	2,000
Transmission and Distribution.....	38,669	16,000	16,000	16,000
Customer Accounts.....	8,232	8,000	10,000	10,000
Administrative and General.....	12,131	14,000	17,500	17,500
Depreciation.....	12,024			
Other.....	1,255	1,000	1,000	1,000
Equipment Use Charge.....	33	1,000	1,500	1,500
Total Operating Expenses.....	\$ 103,718	\$ 75,100	\$ 94,400	\$ 94,400
Total Operating Income (or Loss).....	\$ (64,692)	\$ (21,100)	\$ (18,300)	\$ (21,300)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 367	\$	\$	\$
Debt Service.....	450			
Accumulative Capital Outlay.....	658	1,900	2,000	1,827
Taxes and Assessments:				
General.....	27,834	24,086	9,890	2,964
Debt Service.....	16,353	18,915	20,422	14,753
Accumulative Capital Outlay.....		7,150		115
Homeowners and Business Inventory Exemption Revenue:				
General.....	434	13		
Debt Service.....	1,107	1,230		
Accumulative Capital Outlay.....		457		
Other Revenue:				
General.....		500	24,500	33,831
Contribution in Aid of Construction:				
General.....	6,888	6,000	6,000	
Total Non-Operating Revenue.....	\$ 54,091	\$ 60,251	\$ 62,812	\$ 53,490
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 290	\$ 2,400	\$ 2,400	\$ 2,400
Principal Payment on Loan.....		600	3,000	3,000
Interest on Bonds:				
General-Debt Service.....	12,848	12,390	11,933	11,933
Bond Redemption:				
General-Debt Service.....		9,000	9,000	9,000
General.....				
Other.....	598			
Total Non-Operating Expenses.....	\$ 13,736	\$ 24,390	\$ 26,333	\$ 26,333
Total Non-Operating Income (or Loss).....	\$ 40,355	\$ 35,861	\$ 36,479	\$ 27,157
NET INCOME (or Loss).....	\$ (24,337)	\$ 14,761	\$ 18,179	\$ 5,857
Current Year Capital Outlays:				
General.....		\$	\$ 10,000	\$ 10,000
Appropriation for Contingencies.....			10,500	10,500
Provisions for Reserves.....			46,171	46,171
Estimated Delinquency.....			2,704	1,423
Less Available Fund Balance.....			51,196	62,237
TOTAL.....		\$	\$ 18,179	\$ 5,857

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 13,939	\$ 20,000	\$ 34,700	\$ 31,900
Other Services.....	1,205			
Total Operating Revenue.....	\$ 15,144	\$ 20,000	\$ 34,700	\$ 31,900
<u>Operating Expenses</u>				
Source of Supply.....	\$ 1,887	\$ 3,000	\$ 4,000	\$ 4,000
Pumping Plant.....	10,831	14,000	18,000	18,000
Water Treatment.....	2,476			
Transmission and Distribution.....	3,669	5,000	6,300	6,300
Customer Accounts.....	11,047	13,000	16,500	16,500
Administrative and General.....	10,905	13,000	16,500	16,500
Depreciation.....	5,288			
Other.....	1,018	800	400	400
Equipment Use Charge.....	9	200	600	600
Total Operating Expenses.....	\$ 47,130	\$ 49,000	\$ 62,300	\$ 62,300
Total Operating Income (or Loss).....	\$ (31,986)	\$ (29,000)	\$ (27,600)	\$ (30,400)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 768	\$	\$	\$
Debt Service.....	853			
Accumulative Capital Outlay.....	1,757	7,000	8,000	8,000
Taxes and Assessments:				
General.....	741	45,064	54,926	15,598
Debt Service.....	31,303	25,421	30,599	26,908
Accumulative Capital Outlay.....	39,501	172	5,494	
Homeowners and Business Inventory				
Exemption Revenue:				
General.....	12	2,304		
Debt Service.....	1,625	1,304		
Accumulative Capital Outlay.....	1,993	15		
Other Revenue:				
General.....	670	2,000	2,400	52,568
Accumulative Capital Outlay.....				6,555
Contribution in Aid of Construction:				
General.....	35,947	20,000	26,000	26,000
Accumulative Capital Outlay.....	17,563	10,000	10,000	10,000
Total Non-Operating Revenue.....	\$ 132,733	\$ 113,280	\$ 137,419	\$ 145,629
<u>Non-Operating Expenses</u>				
Interest on Bonds:				
General-Debt Service.....	\$ 21,875	\$ 21,250	\$ 20,625	\$ 20,625
Bond Redemption:				
General-Debt Service.....		10,000	10,000	10,000
Expenses applicable to prior years.....	1,142*			
Other.....	1,134	2,000	2,000	2,000
Total Non-Operating Expenses.....	\$ 21,867	\$ 33,250	\$ 32,625	\$ 32,625
Total Non-Operating Income (or Loss).....	\$ 110,866	\$ 80,030	\$ 104,794	\$ 113,004
NET INCOME (or Loss).....	\$ 78,880	\$ 51,030	\$ 77,194	\$ 82,604
Current Year Capital Outlays:				
General.....		\$	\$ 45,000	\$ 45,000
Accumulative Capital Outlay.....			55,000	55,000
Appropriation for Contingencies.....			8,000	8,000
Provisions for Reserves.....			119,457	119,457
Estimated Delinquency.....			8,164	3,527
Less Available Fund Balance.....			158,427	148,380
TOTAL.....		\$	\$ 77,194	\$ 82,604

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 45,401	\$ 46,000	\$ 56,300	\$ 41,041
<b>Total Operating Revenue.....</b>	<b>\$ 45,401</b>	<b>\$ 46,000</b>	<b>\$ 56,300</b>	<b>\$ 41,041</b>
<u>Operating Expenses</u>				
Source of Supply.....	\$ 2,325	\$ 3,500	\$ 4,400	\$ 4,400
Pumping Plant.....	30,777	40,400	48,000	48,000
Transmission and Distribution.....	1,256	3,500	4,200	4,200
Customer Accounts.....	4,459	7,000	7,500	7,500
Administrative and General.....	2,493	7,000	8,000	8,000
Depreciation.....	2,808			
Other.....	245	900	100	100
Equipment Use Charge.....	14	100	900	900
<b>Total Operating Expenses.....</b>	<b>\$ 44,377</b>	<b>\$ 62,400</b>	<b>\$ 73,100</b>	<b>\$ 73,100</b>
<b>Total Operating Income (or Loss).....</b>	<b>\$ 1,024</b>	<b>\$ (16,400)</b>	<b>\$ (16,800)</b>	<b>\$ (32,059)</b>
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 78	\$	\$	\$
Accumulative Capital Outlay.....			250	
Taxes and Assessments:				
General.....	23,217	28,463		13
Accumulative Capital Outlay.....			5,882	1,527
Homeowners and Business Inventory Exemption Revenue:				
General.....	43	42		
Other Revenue:				
General.....	2,124	500	24,500	18,556
Accumulative Capital Outlay.....				5,202
Contribution in Aid of Construction:				
General.....	4,580	3,000	3,000	
<b>Total Non-Operating Revenue.....</b>	<b>\$ 30,042</b>	<b>\$ 32,005</b>	<b>\$ 33,632</b>	<b>\$ 25,298</b>
<u>Non-Operating Expenses</u>				
Expenses applicable to prior years.....	\$ 67*	\$	\$	\$
Other.....	250			
<b>Total Non-Operating Expenses.....</b>	<b>\$ 183</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Non-Operating Income (or Loss).....</b>	<b>\$ 29,859</b>	<b>\$ 32,005</b>	<b>\$ 33,632</b>	<b>\$ 25,298</b>
<b>NET INCOME (or Loss).....</b>	<b>\$ 30,883</b>	<b>\$ 15,605</b>	<b>\$ 16,832</b>	<b>\$ (6,761)</b>
Current Year Capital Outlays:				
General.....		\$	\$ 15,000	\$ 15,000
Appropriation for Contingencies.....			11,000	11,000
Provisions for Reserves.....			6,500	6,500
Estimated Delinquency.....			882	229
Less Available Fund Balance.....			16,550	39,490
<b>TOTAL.....</b>		<b>\$</b>	<b>\$ 16,832</b>	<b>\$ (6,761)</b>

\*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Water Sales.....	\$ 13,582	\$ 20,600	\$ 33,000	\$ 29,900
Total Operating Revenue.....	\$ 13,582	\$ 20,600	\$ 33,000	\$ 29,900
<u>Operating Expenses</u>				
Source of Supply.....	\$ 2,155	\$ 2,500	\$ 3,200	\$ 3,200
Pumping Plant.....	9,892	10,000	12,400	12,400
Transmission and Distribution.....	22,309	19,600	22,200	22,200
Customer Accounts.....	8,437	10,000	12,300	12,300
Administrative and General.....	8,194	9,600	11,800	11,800
Depreciation.....	13,505			
Other.....	87	200	500	500
Equipment Use Charge.....	19	500	700	700
Total Operating Expenses.....	\$ 64,598	\$ 52,400	\$ 63,100	\$ 63,100
Total Operating Income (or Loss).....	\$ (51,016)	\$ (31,800)	\$ (30,100)	\$ (33,200)
NON-OPERATING DETAILS				
<u>Non-Operating Revenues</u>				
Interest:				
General.....	\$ 1,343	\$	\$	\$
Debt Service (General).....	2,225			
Debt Service (Zone A).....	2,357			
Accumulative Capital Outlay.....	21	60	100	70
Taxes and Assessments:				
General.....	29,262	37,568	25,555	8,100
Debt Service (General).....	34,057	14,797	25,583	22,760
Debt Service (Zone A).....	16,632	5,983	8,663	512
Accumulative Capital Outlay.....	548	327		
Other Revenue:				
General.....		300	15,300	33,634
Contribution in Aid of Construction:				
General.....	3,262	1,500	4,000	4,000
Accumulative Capital Outlay.....			400	701
Total Non-Operating Revenue.....	\$ 89,707	\$ 60,535	\$ 79,601	\$ 69,777
<u>Non-Operating Expenses</u>				
Interest on Loan.....	\$ 332	\$ 1,500	\$ 1,400	\$ 1,400
Principal Payment on Loan.....		1,400	1,400	1,400
Interest on Bonds:				
General-Debt Service.....	26,390	18,995	18,561	18,561
Zone A.....		6,720	6,480	6,480
Bond Redemption:				
General-Debt Service.....		6,000	6,000	6,000
Zone A.....		3,000	3,000	3,000
Expenses applicable to prior years.....	63*			
Other.....	194			
Total Non-Operating Expenses.....	\$ 26,853	\$ 37,615	\$ 36,841	\$ 36,841
Total Non-Operating Income (or Loss).....	\$ 62,854	\$ 22,920	\$ 42,760	\$ 32,936
NET INCOME (or Loss).....	\$ 11,838	\$ (8,880)	\$ 12,660	\$ (264)
Current Year Capital Outlays:				
General.....		\$	\$ 7,000	\$ 7,000
Appropriation for Contingencies.....			6,000	6,000
Provisions for Reserves.....			17,683	17,683
Estimate Delinquency.....			6,412	2,665
Less Available Fund Balance.....			24,435	33,612
TOTAL.....	\$	\$	\$ 12,660	\$ (264)

\*Indicates red figure

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Other Services.....	\$ 58,845	\$ 70,000	\$ 91,400	\$ 91,400
Total Operating Revenue.....	\$ 58,845	\$ 70,000	\$ 91,400	\$ 91,400
<u>Operating Expenses</u>				
Source of Supply.....		\$	\$ 2,300	\$ 2,300
Pumping Plant.....			1,200	1,200
Transmission and Distribution.....			40,000	40,000
Customer Accounts.....			3,600	3,600
Administrative and General.....			17,400	17,400
Other.....			23,000	23,000
Equipment Use Charge.....			3,900	3,900
Total Operating Expenses.....	\$ 58,845	\$ 70,000	\$ 91,400	\$ 91,400
Total Operating Income (or Loss).....	\$	\$	\$	\$

## OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

## WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>Operating Revenue</u>				
Other Services.....	\$ 848,450	\$ 1,000,000	\$ 1,173,400	\$ 1,473,400
Total Operating Revenue.....	\$ 848,450	\$ 1,000,000	\$ 1,173,400	\$ 1,473,400
<u>Operating Expenses</u>				
Transmission and Distribution.....		\$	\$ 600,000	\$ 700,000
Customer Accounts.....			200,000	300,000
Administrative and General.....			200,000	300,000
Total Operating Expenses.....	\$ 613,051	\$ 900,000	\$ 1,000,000	\$ 1,300,000
Total Operating Income (or Loss).....	\$ 235,399	\$ 100,000	\$ 173,400	\$ 173,400
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).....	\$ 235,399	\$ 100,000	\$ 248,400	\$ 248,400
Current Year Capital Outlays.....	\$	\$	\$ 248,400	\$ 248,400



## SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	
No. 1 General.....\$	367,400	\$ 51,000	\$	\$	418,400
No. 1 Debt Service (General)....	33,451		19,007	3,126	55,584
No. 1 Accumulative Capital					
Outlay.....			14,400(a)	468	14,868
No. 4 General.....	1,985,000	201,000			2,186,000
No. 4 Debt Service (General)....	22,621		20,630	925	44,176
No. 4 Debt Service (Zone B)....	6,720		2,680	162	9,562
No. 4 Accumulative Capital					
Outlay.....	450,000			8,544	458,544
No. 10 General.....	258,500	35,000		200	293,700
No. 10 Accumulative Capital					
Outlay.....			51,000(a)	643	51,643
No. 13 General.....	752,400	100,000		1,400	853,800
No. 13 Debt Service (General)...	1,033			11	1,044
No. 13 Debt Service					
(Annex No. 1).....	33,525		25,560	864	59,949
No. 13 Debt Service					
(Annex No. 2).....	1,625		1,300	6	2,931
No. 13 Accumulative Capital					
Outlay.....	420,000		120,000(a)	1,086	541,086
No. 16 General.....	215,300	25,400		757	241,457
No. 16 Debt Service (General)...	1,282		1,132	78	2,492
No. 16 Accumulative Capital					
Outlay.....			24,757(a)		24,757
No. 21 General.....	90,400	11,000		1,153	102,553
No. 21 Accumulative Capital					
Outlay.....			2,260(a)		2,260
No. 22 General.....	366,900	53,000		867	420,767
No. 22 Debt Service (General)...	3,044		2,245	55	5,344
No. 22 Debt Service (Annex)....	17,545		3,039	28	20,612
No. 22 Accumulative Capital					
Outlay.....			381,000(b)		381,000
No. 24 General.....	60,500	7,000		647	68,147
No. 24 Debt Service (General)...	15,582		12,192	1,284	29,058
No. 24 Accumulative Capital					
Outlay.....			48,000(c)		48,000
No. 26 General.....	90,700	13,000			103,700
No. 26 Debt Service (General)...	1,553		655	106	2,314
No. 26 Accumulative Capital					
Outlay.....	180,000		24,000(a)		204,000
No. 27 General.....	102,700	11,000		50	113,750
No. 27 Accumulative Capital					
Outlay.....			20,500(a)		20,500
No. 29 General.....	2,235,000	195,000		22,600	2,452,600
No. 29 Debt Service (General)...	498,303		367,353	50,296	915,952
No. 29 Accumulative Capital					
Outlay.....	700,000		385,433(a)		1,085,433
No. 33 General.....	112,000	10,000		1,723	123,723
No. 33 Debt Service (General)...	32,010		12,726	3,638	48,374
No. 33 Debt Service (Zone A)....	9,480		5,120	382	14,982
No. 33 Accumulative Capital					
Outlay.....			97,000(a)		97,000
No. 34 General.....	220,000	30,000		1,344	251,344
No. 34 Debt Service (General)...	18,240		12,053	1,009	31,302
No. 34 Accumulative Capital					
Outlay.....	38,500				38,500

--SCHEDULE 10-A

MEANS OF FINANCING						
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Unsecured	Tax to Balance Secured	Balance Budget Secured	Actual Tax Rate Per \$100 of Assessed Val.
\$ 55,675	\$ 362,412	\$ 313	\$ 313	\$	\$	\$
23,514		32,070	808		31,262	.3102
1,626	8,566	4,676			4,676	
422,631	1,753,490	9,879	9,879			
23,865		20,311	1,799		18,512	.0155
6,672		2,890	190		2,700	2.9949
149,428	166,692	142,424	21,429		120,995	
77,864	209,501	6,335	1,148		5,187	
5,614	35,480	10,549	1		10,548	
199,201	595,800	58,799	6,973		51,826	
615		429	45		384	.0008
29,147		30,802	1,987		28,815	.2084
2,233		698	9		689	.1093
47,471*	558,731	29,826	3,612		26,214	
41,921	188,071	11,465	3,247		8,218	
1,366		1,126	146		980	.0352
15,016*	39,773					
17,337	72,268	12,948	163		12,785	
416	1,844					
24,869	362,597	33,301	3,406		29,895	
2,425		2,919	149		2,770	.0107
4,152	15,000	1,460	59		1,401	.0162
343,338	36,408	1,254	1,254			
22,462	40,295	5,390			5,390	
14,791		14,267			14,267	.7405
40,679	7,321					
26,423	77,277					
978		1,336			1,336	.0223
8,161	195,839					
13,109*	126,134	725	3		722	
17,867	2,624	9	9			
20,558	2,085,558	346,484			346,484	
412,991		502,961			502,961	.4312
697,710	387,723					
8,179*	116,235	15,667			15,667	
18,051		30,323			30,323	1.1332
11,793		3,189			3,189	1.1069
74,882	22,118					
1,699	235,025	14,620	990		13,630	
13,996		17,306	477		16,829	.1559
6,593	31,907					

## 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.....	103,100	12,000		6,000	121,100
No. 35 Debt Service (General)...	50,163		17,226	5,521	72,910
No. 35 Accumulative Capital					
Outlay.....	882,000			9,024	891,024
No. 36 General.....	109,800	10,500		267	120,567
No. 36 Debt Service (General)...	20,933		8,771	1,156	30,860
No. 36 Accumulative Capital					
Outlay.....			37,400(a)		37,400
No. 37 General.....	109,300	8,000		1,387	118,687
No. 37 Debt Service (General)...	30,625		20,157	2,140	52,922
No. 37 Accumulative Capital					
Outlay.....	55,000		99,300(d)		154,300
No. 38 General.....	88,100	11,000			99,100
No. 38 Accumulative Capital					
Outlay.....			6,500(a)	229	6,729
No. 39 General.....	72,900	6,000		810	79,710
No. 39 Debt Service (General)...	24,561		9,063	1,820	35,444
No. 39 Debt Service (Zone A)....	9,480		6,620	35	16,135
No. 39 Accumulative Capital					
Outlay.....			2,000(a)		2,000
Marina del Rey Water System -					
General.....	91,400				91,400
Waterworks Districts Joint Fund.	1,548,400				1,548,400
Total Waterworks Districts.....	\$ 12,537,076	\$ 789,900	\$ 1,861,079	\$ 131,841	\$ 15,319,896

\*Indicates red figure

\*\* General Reserve unless otherwise indicated

- (a) Fixed Assets Replacement Reserve
- (b) Additions and Betterments Expansion Reserve \$323,000
- Fixed Assets Replacement Reserve 58,000
- (c) Additions and Betterments Expansion Reserve \$ 22,000
- Fixed Assets Replacement Reserve 26,000
- (d) Additions and Betterments Expansion Reserve \$ 14,000
- Fixed Assets Replacement Reserve 85,300

--SCHEDULE 10-A--Continued

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax Unsecured	to Balance Budget Secured	Actual Tax Rate Per \$100 of Assessed Val.
29,916	37,701	53,483		53,483	
26,898		46,012		46,012	.4963
535,661	293,279	62,084		62,084	
10,672	106,931	2,964		2,964	
16,107		14,753	301	14,452	.5469
35,458	1,827	115	115		
7,379*	110,468	15,598	275	15,323	
26,014		26,908	154	26,754	.6161
129,745	24,555				
39,490	59,597	13	13		
	5,202	1,527		1,527	
4,076	67,534	8,100		8,100	
12,684		22,760		22,760	2.3713
15,623		512		512	.4463
1,229	771				
	91,400				
	1,548,400				
<u>\$ 3,615,962</u>	<u>\$ 10,082,354</u>	<u>\$ 1,621,580</u>	<u>\$ 58,954</u>	<u>\$ 1,562,626</u>	<u>\$</u>

## SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
<b>Drainage Maintenance Districts</b>					
District No. 5.....\$	124,682	\$ 10,000	\$ 45,042	\$ 646	\$ 180,370
District No. 11.....	1,980	150	824	20	2,974
District No. 12.....	10,320	1,000	4,300	141	15,761
<b>Total Drainage Maintenance Districts.....\$</b>	<b>136,982</b>	<b>\$ 11,150</b>	<b>\$ 50,166</b>	<b>\$ 807</b>	<b>\$ 199,105</b>
<b>Fire Protection Districts</b>					
Consolidated.....\$	62,407,480	\$ 592,864	\$ 5,880,891	\$ 297,005	\$ 69,178,240
Dominguez.....	1,454,143	30,546	241,498	2,936	1,729,123
Universal City.....	730,015	7,149	167,465		904,629
Wrightwood.....	3,668	32		59	3,759
<b>Total Fire Protection Districts..\$</b>	<b>64,595,306</b>	<b>\$ 630,591</b>	<b>\$ 6,289,854</b>	<b>\$ 300,000</b>	<b>\$ 71,815,751</b>
<b>Flood Control District</b>					
General.....\$	83,808,012	\$ 600,000	\$ 2,100,000	\$ 252,002	\$ 86,760,014
Debt Service (Storm Drain No. 1 Bonds).....	6,984,513		390,177	131,383	7,506,073
Debt Service (Storm Drain No. 2 Bonds).....	10,564,327		1,392,927	198,356	12,155,610
Debt Service (Storm Drain No. 3 Bonds).....	16,205,221		3,308,794	293,813	19,807,828
Debt Service (Storm Drain No. 4 Bonds).....	18,529,635		9,159,997	325,612	28,015,244
D.D.I. General.....	6,262,138	626,214	200,000	42,305	7,130,657
<b>Total Flood Control District...\$</b>	<b>142,353,846</b>	<b>\$ 1,226,214</b>	<b>\$ 16,551,895</b>	<b>\$ 1,243,471</b>	<b>\$ 161,375,426</b>
<b>Garbage Disposal Districts</b>					
Athens-Woodcrest-Olivita.....\$	214,660	\$ 5,966	\$ 14,400	\$ 1,080	\$ 236,106
Belvedere.....	1,377,415	38,278	92,400	6,930	1,515,023
Clifton Heights.....	27,959	779	1,880	140	30,758
Firestone.....	741,609	20,605	49,740	3,730	815,684
Malibu.....	115,514	3,206	7,740	581	127,041
Mesa Heights.....	183,433	5,095	12,300	923	201,751
Walnut Park.....	99,450	2,767	6,680	501	109,398
West Hollywood-Sherman.....	221,647	6,156	14,860	1,115	243,778
<b>Total Garbage Disposal Districts.....\$</b>	<b>2,981,687</b>	<b>\$ 82,852</b>	<b>\$ 200,000</b>	<b>\$ 15,000</b>	<b>\$ 3,279,539</b>
<b>Area-Wide Landscape Maintenance Districts</b>					
District No. 1.....\$	100,702	\$ 10,070	\$ 41,952	\$ 579	\$ 153,303
District No. 11.....	64,433	6,443	26,845	471	98,192
<b>Total Area-Wide Landscape Maintenance Districts.....\$</b>	<b>165,135</b>	<b>\$ 16,513</b>	<b>\$ 68,797</b>	<b>\$ 1,050</b>	<b>\$ 251,495</b>

BUDGETS--SCHEDULE 11

MEANS OF FINANCING				Actual Tax Rate Per \$100 of Assessed Val.
Available Financing	Total	Current Property Tax to Unsecured	Balance Budget Secured	
\$ 163,302 2,532 12,269	\$ 17,068 442 3,492	\$	\$ 17,068 442 3,492	\$
\$ 178,103	\$ 21,002	\$	\$ 21,002	\$
\$ 46,340,513 1,202,738 503,758 2,617	\$ 22,837,727 526,385 400,871 1,142	\$ 6,199,892 198,581 292,958 6	\$ 16,637,835 327,804 107,913 1,136	\$
\$ 48,049,626	\$ 23,766,125	\$ 6,691,437	\$ 17,074,688	\$
\$ 75,399,163 709,634 1,897,747 4,607,076 11,206,331 5,015,389	\$ 11,360,851 6,796,439 10,257,863 15,200,752 16,808,913 2,115,268	\$ 1,040,942 227,272 340,041 510,062 528,278 185,634	\$ 10,319,909 6,569,167 9,917,822 14,690,690 16,280,635 1,929,634	\$ .0251 .0379 .0561 .0621
\$ 98,835,340	\$ 62,540,086	\$ 2,832,229	\$ 59,707,857	\$
\$ 168,696 1,082,473 21,957 582,837 90,808 144,171 78,127 174,214	\$ 67,410 432,550 8,801 232,847 36,233 57,580 31,271 69,564	\$ 3,713 93,548 280 84,239 1,119 2,033 4,002 17,674	\$ 63,697 339,002 8,521 148,608 35,114 55,547 27,269 51,890	\$
\$ 2,343,283	\$ 936,256	\$ 206,608	\$ 729,648	\$
\$ 124,869 94,354	\$ 28,434 3,838	\$ 894 2,520	\$ 27,540 1,318	\$
\$ 219,223	\$ 32,272	\$ 3,414	\$ 28,858	\$

## SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
<b>Local Landscape Maintenance</b>					
<b>Districts</b>					
District No. 2.....\$	30,426	\$ 3,043	\$ 12,677	\$ 97	\$ 46,243
District No. 3.....	22,804	2,280	9,498	151	34,733
District No. 4.....	17,732	1,773	7,387	27	26,919
District No. 5.....	26,784	2,678	6,028	165	35,655
District No. 12.....	31,749	3,175	13,227	450	48,601
District No. 13.....	9,793	980	3,890	95	14,758
District No. 22.....	160,161	16,016	22,355	1,155	199,687
<b>Total Local Landscape Maintenance Districts.....\$</b>	<b>299,449</b>	<b>\$ 29,945</b>	<b>\$ 75,062</b>	<b>\$ 2,140</b>	<b>\$ 406,596</b>
<b>Lighting Districts</b>					
Altadena.....\$	179,359	\$ 17,836	\$ 59,453	\$ 3,236	\$ 259,884
American Manor.....	8,751	875	2,917	158	12,701
Angeles Vista.....	68,375	6,838	22,792	1,238	99,243
Athens.....	282,270	28,127	93,757	4,885	409,039
Baldwin Park.....	4,702	470	1,567	122	6,861
Bell.....	222,418	20,992	69,973	4,005	317,388
Bell Gardens.....	212,583	21,258	70,861	3,759	308,461
Belvedere.....	210,913	20,191	67,304	3,685	302,093
Berendo.....	3,374	337	1,125	61	4,897
Broadland.....	4,724	472	1,575	86	6,857
California.....	36,512	3,651	12,171	713	53,047
City Terrace.....	104,171	10,217	34,057	1,920	150,365
Colima.....	15,769	1,577	5,256	285	22,887
Crenshaw.....	327,378	32,638	108,793	5,857	474,666
Denley.....	6,865	687	2,288	126	9,966
Dittmar.....	3,995	400	1,332	73	5,800
Dolores.....	105,481	10,548	35,160	1,913	153,102
Esther.....	4,221	422	1,407	77	6,127
Flynn.....	3,434	343	1,145	62	4,984
Poster.....	39,748	3,975	13,249	726	57,698
Foxdale.....	73,871	7,387	24,624	1,359	107,241
Garro.....	356,418	35,642	118,806	6,431	517,297
Garvey.....	28,486	2,849	9,495	588	41,418
Greenhedge.....	5,911	591	1,970	108	8,580
Greenleaf.....	17,009	1,601	5,336	289	24,235
Greer.....	2,617	262	872	48	3,799
Hacienda Heights.....	26,800	2,680	8,933	487	38,900
Haskins.....	5,121	512	1,707	93	7,433
Imperial Crest.....	1,350	135	450	25	1,960
Industrial.....	29,681	2,968	9,894	386	42,929
Javelin.....	3,126	313	1,042	57	4,538
Kagel Canyon.....	5,062	506	1,687	92	7,347
Kern.....	327,723	32,422	108,074	7,143	475,362
La Canada.....	51,296	4,880	16,265	935	73,376
La Crescenta.....	11,576	1,158	3,859	296	16,889
Lake Marie.....	112,573	11,257	37,524	2,021	163,375
Lakewood.....	2,024	202	675	37	2,938
Lancaster.....	378,440	37,844	126,147	6,649	549,080
Lancaster Heights.....	8,324	832	2,775	151	12,082
Lawndale.....	307,508	30,751	102,503	5,567	446,329
Layton Vista.....	26,549	2,555	8,516	485	38,105

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	
\$ 45,070	\$ 1,173	\$ 266	\$ 907	\$
33,733	1,000	27	973	
25,921	998	46	952	
34,205	1,450	7	1,443	
47,706	895	895		
13,642	1,116	17	1,099	
135,703	63,984	804	63,180	
<hr/>				
\$ 335,980	\$ 70,616	\$ 2,062	\$ 68,554	\$
<hr/>				
\$ 197,377	\$ 62,507	\$ 3,766	\$ 58,741	\$
9,686	3,015	137	2,878	
75,372	23,871	1,400	22,471	
298,425	110,614	21,941	88,673	
4,638	2,223		2,223	
235,727	81,661	8,957	72,704	
227,229	81,232	13,003	68,229	
222,687	79,406	12,510	66,896	
3,768	1,129	14	1,115	
5,292	1,565		1,565	
39,954	13,093	144	12,949	
113,493	36,872	2,013	34,859	
17,320	5,567	392	5,175	
353,724	120,942	14,631	106,311	
7,666	2,300	17	2,283	
4,458	1,342	17	1,325	
117,834	35,268	537	34,731	
4,718	1,409	6	1,403	
3,793	1,191	66	1,125	
44,397	13,301	121	13,180	
82,369	24,872	196	24,676	
397,798	119,499	2,761	116,738	
30,549	10,869	189	10,680	
6,566	2,014	41	1,973	
17,614	6,621	1,364	5,257	
2,923	876	1	875	
29,929	8,971	123	8,848	
5,723	1,710	12	1,698	
1,512	448	1	447	
25,026	17,903	10,892	7,011	
3,489	1,049	14	1,035	
5,660	1,687	14	1,673	
330,740	144,622	14,962	129,660	
54,896	18,480	1,506	16,974	
11,203	5,686	319	5,367	
124,954	38,421	1,737	36,684	
2,265	673	3	670	
407,960	141,120	20,431	120,689	
9,261	2,821	74	2,747	
326,144	120,185	19,128	101,057	
28,964	9,141	334	8,807	

## SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations for		General Reserve	Estimated Delinquency	Total
	Appropriations	Contingencies			
<b>Lighting Districts--Continued</b>					
Lomita.....	148,342	14,834	49,447	2,676	215,299
Longden.....	287,200	28,520	95,067	5,573	416,360
Los Nietos.....	13,039	1,304	4,346	235	18,924
Lucile.....	3,521	352	1,174	64	5,111
Manhattan.....	9,907	741	2,469	182	13,299
Midcrest.....	24,979	2,498	8,326	462	36,265
Mines.....	64,922	6,492	21,641	1,178	94,233
Miraleste.....	1,411	141	470	24	2,046
Montrose.....	27,877	2,788	9,292	502	40,459
Nestor.....	7,401	740	2,467	134	10,742
Newgate.....	16,842	1,684	5,614	308	24,448
Newhall.....	340,638	34,064	113,546	5,942	494,190
Newhall-Zone 2.....			24		24
Palmdale.....	147,751	14,775	49,250	2,641	214,417
Piedmont.....	116,866	11,687	38,955	2,074	169,582
Poppy Fields.....	25,119	2,292	7,640	477	35,528
Redondo.....	3,600	360	1,200	51	5,211
Riverside.....	5,336	534	1,779	129	7,778
San Dimas.....	1,581	158	527	37	2,303
Sativa.....	44,694	4,469	14,898	782	64,843
Sepulveda.....	18,383	1,838	6,128	348	26,697
Stephenson-Laguna.....	803,032	77,303	257,677	13,685	1,151,697
Sunnybrook.....	23,849	2,385	7,950	435	34,619
Trumbull.....	2,138	214	713	39	3,104
Val Verde.....	11,248	1,125	3,749	200	16,322
Walnut.....	12,254	1,225	4,085	191	17,755
West Hollywood.....	222,452	20,745	69,151	3,986	316,334
West Knoll.....	83,321	8,232	27,440	1,498	120,491
West Whittier.....	4,647	465	1,549	85	6,746
Willowbrook.....	91,467	9,047	30,156	1,613	132,283
<b>Total Lighting Districts.....</b>	<b>\$ 6,190,325</b>	<b>\$ 610,213</b>	<b>\$ 2,034,066</b>	<b>\$ 111,785</b>	<b>\$ 8,946,389</b>
<b>Lighting Maintenance Districts</b>					
No. 411.....	\$ 4,524	\$ 400	\$ 1,335	\$ 88	\$ 6,347
No. 540.....	15,740	1,369	4,563	300	21,972
No. 588.....	42,804	4,287	14,290	816	62,197
No. 669.....	8,881	838	2,793	177	12,689
No. 691.....	3,034	115	384	61	3,594
No. 760.....	4,327	321	1,070	88	5,806
No. 865.....	11,504	1,187	3,956	225	16,872
No. 941.....	133,615	13,881	46,270	2,621	196,387
No. 1007.....	98,285	9,240	30,801	1,894	140,220
No. 1395.....	19,438	2,272	7,572	399	29,681
No. 1395-Zone 8.....	55				55
No. 1395-Zone 13.....	31				31
No. 1396.....	1,858	218	726	38	2,840
No. 1400.....	44,418	5,191	17,302	897	67,808
No. 1456.....	111,141	12,987	43,289	2,249	169,666
No. 1456-Zone 2.....	105			2	107
No. 1472.....	1,738	203	677	39	2,657
No. 1517.....	14,939	1,746	5,820	301	22,806
No. 1560.....	7,459	871	2,904	150	11,384
No. 1565.....	2,657	185	615	69	3,526
No. 1575.....	6,399	323	1,077	139	7,938
No. 1600.....	2,220	259	864	45	3,388
No. 1608.....	26,373	3,083	10,277	534	40,267
No. 1608-Zone 5.....	100			2	102
No. 1613.....	61,711	7,213	24,044	1,253	94,221

BUDGETS--SCHEDULE 11--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
161,743	53,556	4,970	48,586	
304,970	111,390	10,220	101,170	
14,128	4,796	522	4,274	
3,924	1,187	20	1,167	
9,911	3,388	78	3,310	
27,798	8,467	69	8,398	
71,904	22,329	932	21,397	
1,447	599	163	436	
30,600	9,859	737	9,122	
8,247	2,495	65	2,430	
18,800	5,648	52	5,596	
371,494	122,696	14,827	107,869	
24				
162,441	51,976	4,025	47,951	
126,757	42,825	5,165	37,660	
26,835	8,693	38	8,655	
4,180	1,031	91	940	
4,852	2,926	585	2,341	
1,579	724	44	680	
48,391	16,452	2,264	14,188	
19,815	6,882	551	6,331	
830,501	321,196	72,780	248,416	
26,657	7,962	65	7,897	
2,390	714	7	707	
12,649	3,673	34	3,639	
12,195	5,560	2,088	3,472	
226,247	90,087	17,728	72,359	
88,532	31,959	4,766	27,193	
5,151	1,595	59	1,536	
95,889	36,394	7,106	29,288	
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$ 6,613,154	\$ 2,333,235	\$ 303,825	\$ 2,029,410	\$
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$ 4,571	\$ 1,776	\$ 53	\$ 1,723	\$
16,150	5,822		5,822	
46,233	15,964	110	15,854	
9,103	3,586	154	3,432	
2,340	1,254	61	1,193	
3,994	1,812	102	1,710	
12,052	4,820	438	4,382	
144,398	51,989	1,076	50,913	
103,392	36,828	30	36,798	
21,928	7,753		7,753	
37	18		18	
21	10		10	
2,073	767	34	733	
50,375	17,433	12	17,421	
125,945	43,721	23	43,698	
72	35		35	
1,896	761		761	
16,924	5,882	29	5,853	
8,473	2,911	3	2,908	
2,184	1,342		1,342	
5,234	2,704		2,704	
2,522	866		866	
29,727	10,540	160	10,380	
69	33		33	
69,714	24,507	159	24,348	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				Total
	Appropriations		General Reserve	Estimated Delinquency	
	Appropriations	for Contingencies			
<b>Lighting Maintenance Districts</b>					
<b>--Continued</b>					
No. 1616.....	32,366	3,782	12,605	817	49,570
No. 1620.....	2,316	271	903	47	3,537
No. 1625.....	5,987	700	2,332	120	9,139
No. 1633.....	10,871	1,270	4,234	242	16,617
No. 1660.....	16,235	1,475	4,917	331	22,958
No. 1670.....	59,591	6,963	23,210	1,183	90,947
No. 1670-Zone 2.....	134			2	136
No. 1670-Zone 11.....	121				121
No. 1676.....	102,437	11,996	39,988	2,126	156,547
No. 1686.....	2,413	282	940	46	3,681
No. 1687.....	138,553	16,197	53,990	3,012	211,752
No. 1687-Zone 7.....	37				37
No. 1687-Zone 9.....	686			12	698
No. 1687-Zone 10.....	24				24
No. 1696.....	3,669	429	1,429	73	5,600
No. 1697.....	254,783	29,788	99,292	4,992	388,855
No. 1697-Zone 9.....	25				25
No. 1720.....	2,125	248	827	43	3,243
No. 1741.....	93,765	10,962	36,540	1,852	143,119
No. 1741-Zone 15.....	45				45
No. 1741-Zone 20.....	69				69
No. 1741-Zone 21.....	143				143
No. 1741-Zone 22.....	41				41
No. 1744.....	292,941	34,091	113,636	6,044	446,712
No. 1744-Zone 4.....	23				23
No. 1744-Zone 6.....	704			12	716
No. 1744-Zone 8.....	16				16
No. 1759.....	9,751	1,140	3,800	198	14,889
No. 1766.....	4,802	561	1,871	85	7,319
No. 1770.....	183,321	21,428	71,427	3,320	279,496
No. 1770-Zone 31.....	92			1	93
No. 1770-Zone 36.....	34				34
No. 1770-Zone 37.....	61				61
No. 1770-Zone 41.....	42				42
No. 1847.....	36,729	4,294	14,314	1,018	56,355
No. 1847-Zone 2.....	165			3	168
No. 1847-Zone 17.....	238			4	242
No. 1864.....	13,746	1,607	5,355	215	20,923
No. 1865.....	218,430	25,380	84,599	4,402	332,811
No. 1866.....	321,774	37,623	125,410	5,719	490,526
No. 1866-Zone 9.....	122			2	124
No. 1867.....	282,704	33,044	110,145	5,032	430,925
No. 1867-Zone 8.....	12				12
No. 1868.....	3,669	429	1,429	74	5,601
No. 1940.....	1,907	223	743	38	2,911
No. 1956.....	12,650	1,478	4,927	255	19,310
No. 1960.....	37,748	4,410	14,699	728	57,585
No. 2255.....	4,125	348	1,161	80	5,714
No. 2261.....	4,105	344	1,147	101	5,697
No. 2274.....	1,941	204	681	50	2,876
No. 2301.....	1,724	81	269	37	2,111
No. 2310.....	2,035	115	382	45	2,577
No. 2311.....	2,760	196	652	61	3,669
No. 2321.....	1,283	31	105	22	1,441
No. 2328.....	3,617	291	970	69	4,947
No. 2345.....	2,261	141	469	51	2,922
No. 2353.....	1,376	42	139	27	1,584
No. 2379.....	2,976	219	730	71	3,996
No. 2387.....	1,471	52	174	30	1,727
No. 2421.....	2,760	196	652	53	3,661
No. 2430.....	6,479	613	2,042	131	9,265
No. 2440.....	3,352	83	278	65	3,778
No. 2454.....	2,327	149	498	29	3,003
No. 2482.....	4,301	368	1,225	107	6,001

BUDGETS--SCHEDULE 11--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
33,664	15,906	36	15,870	
2,613	924	12	912	
6,787	2,352	15	2,337	
11,888	4,729	19	4,710	
16,528	6,430		6,430	
67,365	23,582	601	22,981	
91	45		45	
121				
114,465	42,082	793	41,289	
2,592	1,089	197	892	
153,113	58,639	131	58,508	
25	12		12	
470	228		228	
24				
4,167	1,433	6	1,427	
284,059	104,796	7,832	96,964	
17	8		8	
2,414	829		829	
106,942	36,177	208	35,969	
30	15		15	
46	23		23	
143				
27	14		14	
326,248	120,464	3,052	117,412	
15	8		8	
482	234		234	
11	5		5	
11,034	3,855		3,855	
4,454	2,865	1,204	1,661	
213,961	65,535	1,047	64,488	
63	30		30	
23	11		11	
41	20		20	
28	14		14	
36,582	19,773		19,773	
113	55		55	
163	79		79	
16,737	4,186		4,186	
247,198	85,613	96	85,517	
379,066	111,460	361	111,099	
84	40		40	
332,081	98,844	1,095	97,749	
8	4		4	
4,170	1,431		1,431	
2,105	806	65	741	
14,354	4,956		4,956	
43,437	14,148		14,148	
4,157	1,557	1	1,556	
3,733	1,964		1,964	
1,902	974		974	
1,394	717		717	
1,698	879		879	
2,472	1,197		1,197	
1,007	434		434	
3,560	1,387	49	1,338	
1,914	1,008	8	1,000	
1,065	519		519	
2,620	1,376		1,376	
1,146	581		581	
2,623	1,038		1,038	
6,718	2,547		2,547	
2,516	1,262		1,262	
2,429	574		574	
3,917	2,084		2,084	

## SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations		General Reserve	Estimated Delinquency	Total
	Appropriations	for Contingencies			
<b>Lighting Maintenance Districts</b>					
--Continued					
No. 10000.....	4,524	401	1,336	106	6,367
No. 10002.....	3,415	170	566	73	4,224
No. 10003.....	10,269	700	2,333	213	13,515
No. 10005.....	1,328	155	517	27	2,027
No. 10006.....	231,856	27,111	90,369	4,387	353,723
No. 10007.....	5,810	679	2,262	116	8,867
No. 10008.....	1,689	198	660	35	2,582
No. 10010.....	2,703	316	1,053	54	4,126
No. 10011 (Zone A).....	8,828			176	9,004
No. 10011 (Zone B).....	409,667	46,647	155,491	8,159	619,964
No. 10011-Zone 1.....	147			2	149
No. 10011-Zone 2.....	113			2	115
No. 10012.....	3,231	249	830	61	4,371
No. 10013.....	9,945	1,162	3,872	177	15,156
No. 10014.....	5,697	666	2,218	113	8,694
No. 10016.....	3,994	467	1,556	86	6,103
No. 10017.....	483	56	188	9	736
No. 10018.....	3,139	367	1,223	63	4,792
No. 10023.....	16,461	1,923	6,410	319	25,113
No. 10024.....	1,564	63	208	32	1,867
No. 10025.....	1,659	73	243	35	2,010
No. 10027.....	14,934	1,570	5,232	299	22,035
No. 10028.....	49,329	4,403	14,676	941	69,349
No. 10030.....	4,495	526	1,753	89	6,863
No. 10032.....	121,393	14,190	47,299	2,303	185,185
No. 10033.....	20,337	2,202	7,340	398	30,277
No. 10034.....	56,265	6,580	21,932	1,192	85,969
No. 10036.....	5,892	689	2,298	116	8,995
No. 10037.....	340	40	133	10	523
No. 10038.....	795	93	310	16	1,214
No. 10040.....	965	113	376	19	1,473
No. 10041.....	676	79	263	13	1,031
No. 10042.....	35,968	4,213	14,043	922	55,146
No. 10043.....	6,565	768	2,559	134	10,026
No. 10045 (Zone A).....	259,769	30,019	100,064	5,108	394,960
No. 10045 (Zone B).....	39,204			754	39,958
No. 10045-Zone 1.....	218			3	221
No. 10047.....	1,595	187	623	28	2,433
No. 10049.....	14,102	1,651	5,503	84	21,340
No. 10050.....	2,654	311	1,036	71	4,072
No. 10051.....	12,804	1,500	5,000	247	19,551
No. 10052.....	82,391	9,519	31,729	1,791	125,430
No. 10054.....	5,912	693	2,309	117	9,031
No. 10055.....	8,807	1,031	3,438	178	13,454
No. 10056.....	34,438	4,025	13,418	692	52,573
No. 10057.....	27,607	3,233	10,775	449	42,064
No. 10058.....	845	99	330	18	1,292
No. 10059.....	2,196	257	858	41	3,352
No. 10060.....	54,653	6,399	21,329	1,079	83,460
No. 10061.....	37,625	4,279	14,263	688	56,855
No. 10062.....	58,760	6,881	22,938	1,132	89,711
No. 10063.....	8,688	1,015	3,384	175	13,262
No. 10066.....	366,849	42,741	142,471	7,332	559,393
No. 10067.....	9,362	1,097	3,656	203	14,318
No. 10068.....	1,858	218	726	38	2,840
No. 10069.....	31,093	3,636	12,120	695	47,544
No. 10072.....	36,377	4,261	14,205	738	55,581
No. 10073.....	3,716	435	1,449	76	5,676
No. 10074.....	20,520	2,402	8,006	414	31,342

BUDGETS--SCHEDULE 11--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
4,303	2,064		2,064	
2,808	1,416		1,416	
9,368	4,147		4,147	
1,506	521		521	
267,578	86,145	917	85,228	
6,600	2,267		2,267	
1,869	713	35	678	
3,071	1,055		1,055	
5,374	3,630	212	3,418	
450,314	169,650	11,171	158,479	
100	49		49	
78	37		37	
3,190	1,181		1,181	
11,711	3,445		3,445	
6,408	2,286	89	2,197	
4,424	1,679	11	1,668	
548	188		188	
3,561	1,231		1,231	
18,912	6,201		6,201	
1,237	630		630	
1,330	680		680	
16,224	5,811		5,811	
49,676	19,673	1,386	18,287	
5,125	1,738		1,738	
140,420	44,765	19	44,746	
21,547	8,730	1,001	7,729	
62,001	23,968	812	23,156	
6,741	2,254		2,254	
333	190		190	
895	319		319	
1,097	376		376	
767	264		264	
33,730	21,416	3,509	17,907	
7,421	2,605	3	2,602	
291,370	103,590	4,373	99,217	
22,448	17,510	2,860	14,650	
149	72		72	
1,444	989	451	538	
19,406	1,934	304	1,630	
2,533	1,539	163	1,376	
13,515	6,036	1,245	4,791	
88,193	37,237	2,450	34,787	
6,275	2,756	487	2,269	
9,670	3,784	329	3,455	
39,075	13,498	48	13,450	
30,856	11,208	2,479	8,729	
939	353	11	342	
2,327	1,025	228	797	
58,993	24,467	3,503	20,964	
40,866	15,989	2,614	13,375	
61,431	28,280	6,296	21,984	
9,853	3,409	10	3,399	
405,207	154,186	11,758	142,428	
10,109	4,209	263	3,946	
2,008	832	85	747	
33,936	13,608	97	13,511	
39,429	16,152	1,819	14,333	
4,195	1,481		1,481	
22,713	8,629	581	8,048	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				Total
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	
<b>Lighting Maintenance Districts</b>					
--Continued					
No. 10075.....	8,952	1,049	3,497	188	13,686
No. 10076.....	108,471	12,685	42,285		163,441
No. 10152.....	1,351	158	528		2,037
<b>Total Lighting Maintenance Districts.....</b>	<b>\$ 5,105,659</b>	<b>\$ 576,383</b>	<b>\$ 1,921,254</b>	<b>\$ 98,500</b>	<b>\$ 7,701,796</b>
<b>Recreation and Park Districts</b>					
Bella Vista.....	6,761	278	855	112	8,006
Hacienda.....	22,698	1,235	3,078	223	27,234
Montebello.....	71,482	3,600	10,000	635	85,717
<b>Total Recreation and Park Districts.....</b>	<b>\$ 100,941</b>	<b>\$ 5,113</b>	<b>\$ 13,933</b>	<b>\$ 970</b>	<b>\$ 120,957</b>
<b>Sewer Maintenance Districts</b>					
Consolidated.....	5,140,966	400,000	1,749,409	101,989	7,392,364
Consolidated-Aneta Zone.....	3,300			31	3,331
Consolidated-East Los Angeles Zone.....	261,700			1,120	262,820
Consolidated-Florence-Firestone, Willowbrook Zone.....	10,150			719	10,869
Consolidated-Gorman Zone.....	12,485	1,200	5,200	762	19,647
Consolidated-La Habra Heights Zone.....	1,098	100		10	1,208
Consolidated-Lechuza Zone.....	19,264	1,900	7,500	3,037	31,701
Consolidated-Malibu Zone.....	45,901	4,500	19,000	2,347	71,748
Consolidated-Malibu Mesa Zone.....	199,735	19,000	83,000	15,880	317,615
Consolidated-Sandalwood Zone..	3,011			234	3,245
Consolidated-Topanga Zone.....	42,873			2,391	45,264
Consolidated-Trancas Zone.....	87,946	8,000	36,000	4,639	136,585
Marina.....	398,823	39,000	166,000	4,010	607,833
West Hollywood-Sherman.....	50,991	4,000	10,709	206	65,906
<b>Total Sewer Maintenance Districts.....</b>	<b>\$ 6,278,243</b>	<b>\$ 477,700</b>	<b>\$ 2,076,818</b>	<b>\$ 137,375</b>	<b>\$ 8,970,136</b>
<b>GRAND TOTAL.....</b>	<b>\$ 228,207,573</b>	<b>\$ 3,666,674</b>	<b>\$ 29,281,845</b>	<b>\$ 1,911,098</b>	<b>\$ 263,067,190</b>

BUDGETS--SCHEDULE 11--Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per \$100 of Assessed Val.
	Total	Current Property Tax to Unsecured	Balance Budget Secured	
10,025 163,441 2,037	3,661		3,661	
<hr/>				
\$ 5,707,057	\$ 1,994,739	\$ 80,891	\$ 1,913,848	\$
<hr/>				
\$ 4,852 19,868 64,935	\$ 3,154 7,366 20,782	\$ 93 244 1,446	\$ 3,061 7,122 19,336	\$
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\$ 89,655	\$ 31,302	\$ 1,783	\$ 29,519	\$
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\$ 7,295,198 3,331	\$ 97,166	\$ 97,166	\$	\$
262,122	698	698		
10,348	521	521		
16,822	2,825	2,825		
1,208				
31,701				
71,748				
317,615				
3,244	1	1		
45,264				
136,585				
589,160	18,673	18,673		
65,748	158	158		
<hr/>				
\$ 8,850,094	\$ 120,042	\$ 120,042	\$	\$
<hr/>				
\$171,221,515	\$ 91,845,675	\$ 10,242,291	\$ 81,603,384	\$
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SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A

District	Secured Assessed Valuation	Unsecured Assessed Valuation
<b>Drainage Maintenance Districts</b>		
District No. 5.....	\$ 96,324,590	\$ 2,200,380
District No. 11.....	1,374,675	
District No. 12.....	674,660	
<b>Fire Protection Districts</b>		
Consolidated.....	6,056,516,175	685,152,848
Dominguez.....	188,029,230	28,571,050
Universal City.....	19,369,650	7,390,695
Wrightwood.....	487,210	655
<b>Flood Control District</b>		
General.....	27,034,286,360	941,682,926
<b>Garbage Disposal Districts</b>		
Athens-Woodcrest-Olivita.....	28,760,565	429,686
Belvedere.....	161,715,590	19,375,142
Clifton Heights.....	5,497,425	81,325
Firestone.....	74,498,615	8,130,521
Malibu.....	67,402,320	732,096
Mesa Heights.....	76,840,100	860,433
Walnut Park.....	18,757,715	1,477,903
West Hollywood-Sherman.....	173,317,475	14,058,529
<b>Area-Wide Landscape Maintenance Districts</b>		
District No. 1.....	53,832,885	335,330
District No. 11.....	49,438,130	1,489,014
<b>Local Landscape Maintenance Districts</b>		
District No. 2.....	9,950,495	58,865
District No. 3.....	6,236,305	4,250
District No. 4.....	6,216,340	26,675
District No. 5.....	8,060,550	1,350
District No. 12.....	11,072,905	265,275
District No. 13.....	4,373,275	6,085
District No. 22.....	16,158,070	107,100
<b>Lighting Districts</b>		
Altadena.....	44,803,445	1,030,205
American Manor.....	3,137,270	75,515
Angeles Vista.....	15,547,045	403,333
Athens.....	43,317,075	5,067,885
Baldwin Park.....	1,266,965	28,975
Bell.....	48,946,040	2,900,415
Bell Gardens.....	31,889,520	3,447,287
Belvedere.....	20,518,820	1,813,565
Berendo.....	860,150	6,450
Broadland.....	590,835	
California.....	6,056,450	34,485
City Terrace.....	8,822,000	256,810
Colima.....	4,087,375	115,860
Crenshaw.....	46,893,495	2,577,750
Denley.....	1,137,730	5,635
Dittmar.....	1,300,785	6,870
Dolores.....	22,313,840	209,425
Esther.....	1,189,805	3,305

SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES — SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Districts--Continued		
Flynn.....	733,350	19,610
Foster.....	9,597,370	35,620
Foxdale.....	14,257,885	52,690
Garo.....	67,239,870	825,946
Garvey.....	4,344,470	26,836
Greenhedge.....	1,693,295	19,030
Greenleaf.....	5,311,585	462,916
Greer.....	482,205	625
Hacienda Heights.....	7,008,660	48,080
Haskins.....	987,550	4,065
Imperial Crest.....	370,665	675
Industrial.....	8,900,100	7,998,143
Javelin.....	622,960	6,245
Kagel Canyon.....	974,205	5,875
Kern.....	69,250,060	3,121,138
La Canada.....	49,718,865	1,953,904
La Crescenta.....	5,212,405	628,382
Lake Marie.....	30,865,620	518,349
Lakewood.....	907,930	2,230
Lancaster.....	54,420,485	4,154,931
Lancaster Heights.....	555,900	9,180
Lawndale.....	56,571,155	4,914,551
Layton Vista.....	6,785,840	78,585
Lomita.....	47,405,930	2,121,408
Longden.....	62,088,360	2,562,760
Los Nietos.....	2,769,815	184,540
Lucile.....	1,046,540	12,670
Manhattan.....	8,059,845	115,567
Midcrest.....	10,199,770	37,015
Mines.....	16,882,870	381,261
Miraleste.....	141,335	41,730
Montrose.....	11,017,050	392,553
Nestor.....	1,604,925	24,725
Newgate.....	4,274,825	14,615
Newhall.....	91,911,120	5,321,668
Palmdale.....	20,038,090	825,410
Piedmont.....	16,635,530	920,995
Poppy Fields.....	3,459,145	6,705
Redondo.....	3,679,160	76,745
Riverside.....	1,239,310	1,418,730
San Dimas.....	262,320	4,665
Sativa.....	2,600,925	158,045
Sepulveda.....	4,063,545	268,891
Stephenson-Laguna.....	69,768,320	9,156,485
Sunnybrook.....	5,856,340	21,320
Trumbull.....	643,535	2,760
Val Verde.....	766,425	2,770
Walnut.....	3,794,920	1,341,335
West Hollywood.....	116,889,985	8,645,942
West Knoll.....	56,130,515	5,412,722
West Whittier.....	3,984,510	63,095
Willowbrook.....	5,221,305	515,961

SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES — SCHEDULE 11-A—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
<b>Lighting Maintenance Districts</b>		
No. 411.....	800,915	12,560
No. 540.....	3,368,645	
No. 588.....	9,257,540	19,075
No. 669.....	302,565	6,700
No. 691.....	127,365	4,185
No. 760.....	1,357,490	38,715
No. 865.....	1,881,735	93,097
No. 941.....	26,674,670	287,392
No. 1007.....	31,606,640	12,290
No. 1395.....	9,146,190	
No. 1395-Zone 8.....	223,800	
No. 1395-Zone 13.....	172,525	
No. 1396.....	163,270	3,570
No. 1400.....	21,430,495	5,155
No. 1456.....	43,963,265	8,050
No. 1456-Zone 2.....	281,275	
No. 1472.....	990,425	
No. 1517.....	4,289,315	10,040
No. 1560.....	5,285,280	2,725
No. 1565.....	229,680	
No. 1575.....	1,595,075	
No. 1600.....	720,335	
No. 1608.....	5,854,985	37,510
No. 1608-Zone 5.....	286,475	
No. 1613.....	35,176,625	182,830
No. 1616.....	14,582,695	20,450
No. 1620.....	494,445	3,320
No. 1625.....	2,476,850	8,505
No. 1633.....	3,891,165	4,615
No. 1660.....	4,393,845	
No. 1670.....	19,829,605	278,722
No. 1670-Zone 2.....	52,010	
No. 1670-Zone 11.....	158,210	
No. 1676.....	61,753,960	562,092
No. 1686.....	840,210	111,710
No. 1687.....	26,408,650	34,575
No. 1687-Zone 7.....	124,410	
No. 1687-Zone 9.....	313,460	
No. 1687-Zone 10.....	61,200	
No. 1696.....	1,115,940	2,455
No. 1697.....	97,779,365	4,488,699
No. 1697-Zone 9.....	67,510	
No. 1720.....	840,990	
No. 1741.....	33,210,230	82,160
No. 1741-Zone 15.....	234,675	
No. 1741-Zone 20.....	106,170	
No. 1741-Zone 21.....	275,325	
No. 1741-Zone 22.....	88,695	
No. 1744.....	71,215,835	863,781
No. 1744-Zone 4.....	45,265	
No. 1744-Zone 6.....	395,075	
No. 1744-Zone 8.....	103,575	
No. 1759.....	2,546,745	
No. 1766.....	1,117,340	415,225
No. 1770.....	62,176,225	482,100
No. 1770-Zone 31.....	93,160	
No. 1770-Zone 36.....	107,315	
No. 1770-Zone 37.....	196,160	
No. 1770-Zone 41.....	363,270	
No. 1847.....	9,150,800	
No. 1847-Zone 2.....	130,305	
No. 1847-Zone 17.....	272,125	

SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Maintenance Districts--Continued		
No. 1864.....	3,750,045	
No. 1865.....	148,364,735	83,735
No. 1866.....	103,113,205	150,220
No. 1866-Zone 9.....	137,870	
No. 1867.....	79,196,245	349,087
No. 1867-Zone 8.....	26,255	
No. 1868.....	635,045	
No. 1940.....	654,305	29,362
No. 1956.....	2,777,770	
No. 1960.....	18,054,030	
No. 2255.....	1,113,515	500
No. 2261.....	739,365	
No. 2274.....	222,245	
No. 2301.....	159,605	
No. 2310.....	282,690	
No. 2311.....	553,300	
No. 2321.....	88,060	
No. 2328.....	665,015	40,140
No. 2345.....	404,705	2,925
No. 2353.....	118,500	
No. 2379.....	724,875	
No. 2387.....	107,585	
No. 2421.....	487,330	
No. 2430.....	1,868,865	
No. 2440.....	145,165	
No. 2454.....	388,845	
No. 2482.....	1,258,965	
No. 10000.....	418,675	
No. 10002.....	259,645	
No. 10003.....	2,120,080	
No. 10005.....	131,170	
No. 10006.....	74,783,470	355,415
No. 10007.....	2,842,200	
No. 10008.....	590,170	16,275
No. 10010.....	1,220,650	140
No. 10011 (Zone A).....	10,192,425	247,738
No. 10011 (Zone B).....	125,054,280	4,114,388
No. 10011-Zone 1.....	263,415	
No. 10011-Zone 2.....	251,925	
No. 10012.....	384,540	
No. 10013.....	1,903,705	
No. 10014.....	1,411,710	20,255
No. 10016.....	3,969,850	10,400
No. 10017.....	318,685	
No. 10018.....	625,910	
No. 10023.....	14,242,010	
No. 10024.....	191,720	
No. 10025.....	170,755	
No. 10027.....	7,087,310	
No. 10028.....	55,643,475	2,610,446
No. 10030.....	3,134,025	
No. 10032.....	48,453,425	9,840
No. 10033.....	4,875,945	394,987
No. 10034.....	16,652,475	320,095
No. 10036.....	4,032,320	
No. 10037.....	1,552,810	

SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES — SCHEDULE 11-A—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
<b>Lighting Maintenance Districts—Continued</b>		
No. 10038.....	1,689,145	
No. 10040.....	1,733,380	
No. 10041.....	293,515	
No. 10042.....	23,818,850	4,732,738
No. 10043.....	3,967,200	2,085
No. 10045 (Zone A).....	82,685,295	1,388,879
No. 10045 (Zone B).....	35,724,090	3,656,450
No. 10045-Zone 1.....	450,375	
No. 10047.....	857,620	747,680
No. 10049.....	8,268,100	845,685
No. 10050.....	725,435	55,225
No. 10051.....	7,663,550	1,010,105
No. 10052.....	43,725,160	1,293,214
No. 10054.....	862,305	405,460
No. 10055.....	2,860,615	146,719
No. 10056.....	12,572,790	27,350
No. 10057.....	20,013,005	2,631,739
No. 10058.....	110,490	1,750
No. 10059.....	415,475	49,165
No. 10060.....	16,449,340	1,785,457
No. 10061.....	35,261,610	4,137,077
No. 10062.....	29,786,230	4,918,933
No. 10063.....	2,360,305	3,260
No. 10066.....	87,528,630	5,532,989
No. 10067.....	2,724,140	97,718
No. 10068.....	497,995	29,065
No. 10069.....	7,510,770	24,950
No. 10072.....	15,333,480	2,935,025
No. 10073.....	1,113,640	
No. 10074.....	8,833,690	318,638
No. 10075.....	2,748,355	123,425
No. 10076.....	45,695,555	6,754,751
No. 10152.....	24,540	6,710
<b>Recreation and Park Districts</b>		
Bella Vista.....	540,330	5,455
Hacienda.....	31,586,285	380,380
Montebello.....	14,724,200	254,508
<b>Sewer Maintenance Districts</b>		
Consolidated.....	4,801,187,080	168,816,057
Consolidated-Aneta Zone.....	1,214,460	150
Consolidated-East Los Angeles Zone.....	146,526,935	5,516,251
Consolidated-Florence-Firestone, Willowbrook Zone.....	13,783,080	663,428
Consolidated-Gorman Zone.....	546,190	91,175
Consolidated-La Habra Heights Zone.....	942,485	
Consolidated-Lechuza Zone.....	1,017,205	
Consolidated-Malibu Zone.....	1,762,935	
Consolidated-Malibu Mesa Zone.....	9,799,110	77,470
Consolidated-Sandalwood Zone.....	605,125	285
Consolidated-Topanga Zone.....	4,743,360	
Consolidated-Trancas Zone.....	4,796,485	
Marina.....	54,195,630	2,480,586
West Hollywood-Sherman.....	176,605,300	3,962,298

SPECIAL DISTRICT ASSESSED VALUATIONS AND  
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Enterprise Funds		
Waterworks Districts		
No. 1.....	9,058,300	190,293
No. 4.....	105,396,300	7,835,392
No. 4-Zone B.....	70,905	3,185
No. 10.....	4,587,750	111,742
No. 13.....	48,759,615	1,746,198
No. 13 Annex A.....	12,452,325	622,333
No. 13-Annex B.....	571,205	2,835
No. 16.....	2,423,035	275,042
No. 21.....	962,280	5,875
No. 22.....	21,382,370	1,234,888
No. 22 Annex.....	7,044,130	209,996
No. 24.....	1,926,715	
No. 26.....	6,011,070	
No. 27.....	2,472,955	11,930
No. 29.....	116,645,065	
No. 33.....	2,675,895	
No. 33-Zone A.....	288,115	
No. 34.....	9,512,520	249,442
No. 35.....	9,272,365	
No. 36.....	2,496,235	27,935
No. 37.....	4,121,860	18,994
No. 38.....	4,645,315	9,880
No. 39.....	959,830	
No. 39-Zone A.....	114,745	

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
<b>Drainage Maintenance Districts</b>			
District No. 5.....	\$ 165,757	\$ 1,118	\$
District No. 11.....	2,543		
District No. 12.....	12,404		
<b>Total Drainage Maintenance Districts.....</b>	<b>\$ 180,704</b>	<b>\$ 1,118</b>	<b>\$</b>
<b>Fire Protection Districts</b>			
Consolidated.....	\$ 10,888,084	\$ 788,001	\$
Dominguez.....	430,467	22,527	
Universal City.....	149,680	3,913	
Wrightwood.....	269		
<b>Total Fire Protection Districts.....</b>	<b>\$ 11,468,500</b>	<b>\$ 814,441</b>	<b>\$</b>
<b>Flood Control District</b>			
General.....	\$ 12,171,517	\$ 2,871,262	\$
Debt Service (Storm Drain No. 1 Bonds).....	845,273		
Debt Service (Storm Drain No. 2 Bonds).....	2,103,526		
Debt Service (Storm Drain No. 3 Bonds).....	4,911,347		
Debt Service (Storm Drain No. 4 Bonds).....	11,521,343		
D.D.I. General.....	1,425,364	61,842	
<b>Total Flood Control District.....</b>	<b>\$ 32,978,370</b>	<b>\$ 2,933,104</b>	<b>\$</b>
<b>Garbage Disposal Districts</b>			
Athens-Woodcrest-Olivita.....	\$ 90,111	\$ 631	\$
Belvedere.....	454,280	30	
Clifton Heights.....	8,478	195	
Firestone.....	461,748		
Malibu.....	68,401	51	
Mesa Heights.....	112,731	1,265	
Walnut Park.....	32,634	257	
West Hollywood-Sherman.....	127,439	602	
<b>Total Garbage Disposal Districts.....</b>	<b>\$ 1,355,822</b>	<b>\$ 3,031</b>	<b>\$</b>
<b>Area Wide Landscape Maintenance Districts</b>			
District No. 1.....	\$ 98,277	\$	\$
District No. 11.....	63,166		
<b>Total Area Wide Landscape Maintenance Districts.....</b>	<b>\$ 161,443</b>	<b>\$</b>	<b>\$</b>
<b>Local Landscape Maintenance Districts</b>			
District No. 2.....	\$ 34,057	\$	\$
District No. 3.....	31,068		
District No. 4.....	20,103		
District No. 5.....	24,440		
District No. 12.....	43,364		
District No. 13.....	7,659		
District No. 22.....	86,908		
<b>Total Local Landscape Maintenance Districts.....</b>	<b>\$ 247,599</b>	<b>\$</b>	<b>\$</b>

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
\$ 1,337 11 136	\$	\$ 163,302 2,532 12,268	\$  1	\$ 163,302 2,532 12,269
\$ 1,484	\$	\$ 178,102	\$ 1	\$ 178,103
\$ 1,294,103 74,479 76 44	\$	\$ 8,805,980 333,461 145,691 225	\$ 37,534,533 869,277 358,067 2,392	\$ 46,340,513 1,202,738 503,758 2,617
\$ 1,368,702	\$	\$ 9,285,357	\$ 38,764,269	\$ 48,049,626
\$ 624,843 135,639 205,779 304,271 315,012 110,693	\$	\$ 8,675,412 709,634 1,897,747 4,607,076 11,206,331 1,252,829	\$ 66,723,751    3,762,560	\$ 75,399,163 709,634 1,897,747 4,607,076 11,206,331 5,015,389
\$ 1,696,237	\$	\$ 28,349,029	\$ 70,486,311	\$ 98,835,340
\$ 10,919 21,661 194 26,877 3,798 6,063 965 4,494	\$	\$ 78,561 432,589 8,089 434,871 64,552 105,403 31,412 122,343	\$ 90,135 649,884 13,868 147,966 26,256 38,768 46,715 51,871	\$ 168,696 1,082,473 21,957 582,837 90,808 144,171 78,127 174,214
\$ 74,971	\$	\$ 1,277,820	\$ 1,065,463	\$ 2,343,283
\$ 553 1,601	\$	\$ 97,724 61,565	\$ 27,145 32,789	\$ 124,869 94,354
\$ 2,154	\$	\$ 159,289	\$ 59,934	\$ 219,223
\$ 140 218 119 172 816 202 2,475	\$	\$ 33,917 30,850 19,984 24,268 42,548 7,457 84,433	\$ 11,153 2,883 5,937 9,937 5,158 6,185 51,270	\$ 45,070 33,733 25,921 34,205 47,706 13,642 135,703
\$ 4,142	\$	\$ 243,457	\$ 92,523	\$ 335,980

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts			
Altadena.....	\$ 133,481	\$ 39,688	\$
American Manor.....	7,283	2,973	
Angeles Vista.....	49,070	13,136	
Athens.....	201,153	57,085	
Baldwin Park.....	44		
Bell.....	155,884	39,802	
Bell Gardens.....	144,920	39,777	
Belvedere.....	167,056	40,448	
Berendo.....	2,452	798	
Broadland.....	3,630		
California.....	24,484	8,547	
City Terrace.....	87,151	23,502	
Colima.....	10,782	3,300	
Crenshaw.....	241,787	69,325	
Denley.....	4,927	1,562	
Dittmar.....	2,842	913	
Dolores.....	78,295	24,634	
Esther.....	3,035	967	
Flynn.....	2,513	802	
Foster.....	29,571	10,060	
Foxdale.....	52,415	16,122	
Garó.....	261,152	82,106	
Garvey.....	18,102	6,527	
Greenhedge.....	4,203	1,304	
Greenleaf.....	12,492	3,421	
Greer.....	1,903	573	
Hacienda Heights.....	20,088	6,296	
Haskins.....	3,782	1,180	
Imperial Crest.....	981	319	
Industrial.....	20,943	6,191	
Javelin.....	2,278	723	
Kagel Canyon.....	4,299	1,197	
Kern.....	292,902	78,752	
La Canada.....	34,191	9,121	
La Crescenta.....	199		
Lake Marie.....	78,313	24,676	
Lakewood.....	1,525	478	
Lancaster.....	281,478	82,312	
Lancaster Heights.....	7,317	2,548	
Lawndale.....	203,776	55,150	
Layton Vista.....	20,004	5,526	
Lomita.....	106,837	31,909	
Longden.....	185,479	63,506	
Los Nietos.....	8,287	2,016	
Lucile.....	2,376	724	
Manhattan.....	8,148	1,465	
Midcrest.....	18,127	5,870	
Mines.....	45,818	14,032	
Miraleste.....	906	242	
Montrose.....	20,298	6,397	
Nestor.....	5,671	1,735	
Newgate.....	12,134	3,850	
Newhall.....	262,474	53,554	
Newhall-Zone 2.....	370		
Palmdale.....	111,144	33,541	
Piedmont.....	89,436	25,719	
Poppy Fields.....	17,468	3,539	

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
\$ 2,144	\$	\$ 91,649	\$ 105,728	\$ 197,377
73		4,237	5,449	9,686
1,537		34,397	40,975	75,372
4,082		139,986	158,439	298,425
1		43	4,595	4,638
2,641		113,441	122,286	235,727
3,261		101,882	125,347	227,229
5,705		120,903	101,784	222,687
9		1,645	2,123	3,768
145		3,485	1,807	5,292
365		15,572	24,382	39,954
2,305		61,344	52,149	113,493
76		7,406	9,914	17,320
7,179		165,283	188,441	353,724
89		3,276	4,390	7,666
1		1,928	2,530	4,458
1,076		52,585	65,249	117,834
32		2,036	2,682	4,718
17		1,694	2,099	3,793
240		19,271	25,126	44,397
304		35,989	46,380	82,369
2,888		176,158	221,640	397,798
1,044		10,531	20,018	30,549
20		2,879	3,687	6,566
132		8,939	8,675	17,614
7		1,323	1,600	2,923
188		13,604	16,325	29,929
51		2,551	3,172	5,723
1		661	851	1,512
303		14,449	10,577	25,026
7		1,548	1,941	3,489
196		2,906	2,754	5,660
7,493		206,657	124,083	330,740
682		24,388	30,508	54,896
48		151	11,052	11,203
696		52,941	72,013	124,954
11		1,036	1,229	2,265
4,976		194,190	213,770	407,960
103		4,666	4,595	9,261
4,093		144,533	181,611	326,144
103		14,375	14,589	28,964
1,604		73,324	88,419	161,743
3,589		118,384	186,586	304,970
127		6,144	7,984	14,128
1		1,651	2,273	3,924
285		6,398	3,513	9,911
267		11,990	15,808	27,798
267		31,519	40,385	71,904
55		609	838	1,447
207		13,694	16,906	30,600
218		3,718	4,529	8,247
151		8,133	10,667	18,800
4,335		204,585	166,909	371,494
740		370*	394	24
1,912		75,691	86,750	162,441
2,298		61,419	65,338	126,757
226		13,703	13,132	26,835

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
-----Less Fund Balance			
Lighting Districts--Continued			
Redondo.....	3,400	852	
Riverside.....	395		
San Dimas.....	655	251	
Sativa.....	39,064	10,456	
Sepulveda.....	11,756	3,224	
Stephenson-Laguna.....	607,964	144,248	
Sunnybrook.....	17,915	5,396	
Trumball.....	1,585	505	
Val Verde.....	11,120	2,265	
Walnut.....	9,901	3,867	
West Hollywood.....	142,149	26,118	
West Knoll.....	57,573	14,435	
West Whittier.....	3,297	889	
Willowbrook.....	66,926	16,207	
<b>Total Lighting Districts.....</b>	<b>\$ 4,541,376</b>	<b>\$ 1,238,653</b>	<b>\$</b>
Lighting Maintenance Districts			
No. 411.....	\$ 2,217	\$ 540	\$
No. 540.....	14,228	3,047	
No. 588.....	37,049	9,962	
No. 669.....	8,246		
No. 691.....	1,889	273	
No. 760.....	4,048		
No. 865.....	6,867	1,526	
No. 941.....	93,491		
No. 1007.....	83,096	16,823	
No. 1395.....	15,523	4,493	
No. 1395-Zone 8.....	111		
No. 1395-Zone 13.....	381		
No. 1396.....	1,266	344	
No. 1400.....	37,133	11,768	
No. 1456.....	91,781	28,806	
No. 1456-Zone 2.....	754		
No. 1472.....	1,199	478	
No. 1517.....	12,539	4,001	
No. 1560.....	6,461	2,051	
No. 1565.....	116		
No. 1575.....	2,961	757	
No. 1600.....	1,885	611	
No. 1608.....	23,705	8,350	
No. 1608-Zone 5.....	2		
No. 1613.....	53,437	15,241	
No. 1616.....	31,577	8,521	
No. 1620.....	1,842	578	
No. 1625.....	5,202	1,629	
No. 1633.....	9,682	2,946	
No. 1660.....	11,432	3,472	
No. 1670.....	50,927	15,526	
No. 1670-Zone 2.....	225		
No. 1670-Zone 11.....	1,647		
No. 1676.....	79,725	20,706	
No. 1686.....	2,012	603	
No. 1687.....	111,343	33,696	
No. 1687-Zone 7.....	92*		
No. 1687-Zone 9.....	4,866*		
No. 1687-Zone 10.....	204*		

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
42		2,506	1,674	4,180
67		328	4,524	4,852
221		183	1,396	1,579
1,930		26,678	21,713	48,391
101		8,431	11,384	19,815
24,708		439,008	391,493	830,501
79		12,440	14,217	26,657
		1,080	1,310	2,390
659		8,196	4,453	12,649
325		5,709	6,486	12,195
3,296		112,735	113,512	226,247
1,765		41,373	47,159	88,532
28		2,380	2,771	5,151
3,084		47,635	48,254	95,889
<hr/>				
\$ 106,911	\$	\$ 3,195,812	\$ 3,417,342	\$ 6,613,154
<hr/>				
\$ 32	\$	\$ 1,645	\$ 2,926	\$ 4,571
107		11,074	5,076	16,150
353		26,734	19,499	46,233
396		7,850	1,253	9,103
113		1,503	837	2,340
54		3,994		3,994
113		5,228	6,824	12,052
1,369		92,122	52,276	144,398
2,722		63,551	39,841	103,392
261		10,769	11,159	21,928
242		131*	168	37
762		381*	402	21
10		912	1,161	2,073
277		25,088	25,287	50,375
798		62,177	63,768	125,945
1,508		754*	826	72
1		720	1,176	1,896
92		8,446	8,478	16,924
76		4,334	4,139	8,473
		116	2,068	2,184
50		2,154	3,080	5,234
16		1,258	1,264	2,522
511		14,844	14,883	29,727
65		63*	132	69
1,506		36,690	33,024	69,714
907		22,149	11,515	33,664
		1,264	1,349	2,613
48		3,525	3,262	6,787
1,575		5,161	6,727	11,888
17		7,943	8,585	16,528
1,209		34,192	33,173	67,365
474		249*	340	91
3,294		1,647*	1,768	121
4,622		54,397	60,068	114,465
63		1,346	1,246	2,592
1,179		76,468	76,645	153,113
		92*	117	25
		4,866*	5,336	470
204*			24	24

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 1696.....	3,179	1,011	
No. 1697.....	214,142	66,927	
No. 1697-Zone 9.....	19		
No. 1720.....	1,833	585	
No. 1741.....	76,429	23,643	
No. 1741-Zone 15.....	314		
No. 1741-Zone 20.....	481		
No. 1741-Zone 21.....	1,954		
No. 1741-Zone 22.....	307		
No. 1744.....	244,499	74,232	
No. 1744-Zone 4.....	98		
No. 1744-Zone 6.....	4,865		
No. 1744-Zone 8.....	196		
No. 1759.....	7,945	2,481	
No. 1766.....	4,765	1,247	
No. 1770.....	137,099	40,621	
No. 1770-Zone 31.....	1,087		
No. 1770-Zone 36.....	409		
No. 1770-Zone 37.....	756		
No. 1770-Zone 41.....	570		
No. 1847.....	10,882	8,385	
No. 1847-Zone 2.....	1,147		
No. 1847-Zone 17.....	1,632		
No. 1864.....	9,124	2,895	
No. 1865.....	186,916	58,034	
No. 1866.....	232,164	73,593	
No. 1866-Zone 9.....	912		
No. 1867.....	250,566	92,195	
No. 1867-Zone 8.....	148		
No. 1868.....	3,188	1,011	
No. 1940.....	2,021	510	
No. 1956.....	10,856	3,526	
No. 1960.....	32,297	10,422	
No. 2255.....	3,359	404	
No. 2261.....	1,787	362	
No. 2274.....	1,024	106	
No. 2301.....	1,140	89	
No. 2310.....	1,212	122	
No. 2311.....	1,762	211	
No. 2321.....	1,315	85	
No. 2328.....	2,799	325	
No. 2345.....	1,649	122	
No. 2353.....	819	125	
No. 2379.....	579	228	
No. 2387.....	549	64	
No. 2421.....	2,186	85	
No. 2430.....	4,844	726	
No. 2440.....	725	82	
No. 2454.....	1,913	214	
No. 2482.....	33		
No. 10000.....	2,668	800	
No. 10002.....	734	354	
No. 10003.....	5,713	1,637	
No. 10005.....	1,455	350	
No. 10006.....	185,353	59,198	
No. 10007.....	5,057	1,601	
No. 10008.....	1,223	313	



SUMMARY OF AVAILABLE FINANCING FOR  
 (BEFORE PROVIDING FOR  
 -----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 10010.....	2,288	745	
No. 10011-Zone A.....	713		
No. 10011-Zone B.....	344,255	91,826	
No. 10011-Zone 1.....	1,060		
No. 10011-Zone 2.....	813		
No. 10012.....	2,452	580	
No. 10013.....	14,619	5,646	
No. 10014.....	5,458	1,570	
No. 10016.....	3,190	1,058	
No. 10017.....	435		
No. 10018.....	2,615	834	
No. 10023.....	14,172	4,347	
No. 10024.....	994	78	
No. 10025.....	411	68	
No. 10027.....	11,576	2,405	
No. 10028.....	27,815	5,725	
No. 10030.....	4,341	1,464	
No. 10032.....	100,364	32,199	
No. 10033.....	14,180	3,885	
No. 10034.....	50,270	12,996	
No. 10036.....	4,729	1,449	
No. 10037.....	50	43	
No. 10038.....	688	254	
No. 10040.....	816	266	
No. 10041.....	591	185	
No. 10042.....	13,090	9,991	
No. 10043.....	5,182	1,606	
No. 10045-Zone A.....	241,674	59,572	
No. 10045-Zone B.....	3,843		
No. 10045-Zone 1.....	18		
No. 10047.....	1,129	307	
No. 10049.....	6,299	3,002	
No. 10050.....	768	518	
No. 10051.....	9,097	2,464	
No. 10052.....	40,930	18,439	
No. 10054.....	4,259	1,097	
No. 10055.....	7,112	1,774	
No. 10056.....	30,763	9,504	
No. 10057.....	17,478	4,804	
No. 10058.....	1,548	156	
No. 10059.....	1,503	407	
No. 10060.....	43,561	12,469	
No. 10061.....	22,851	4,691	
No. 10062.....	43,335	11,081	
No. 10063.....	7,542	2,335	
No. 10066.....	296,653	83,069	
No. 10067.....	7,277	2,025	
No. 10068.....	1,277	344	
No. 10069.....	18,059	4,743	
No. 10072.....	29,580	9,712	
No. 10073.....	2,924	840	
No. 10074.....	20,273	5,554	
No. 10075.....	15,930	9,073	
No. 10076.....	87,501	26,304	
No. 10152.....	390	413	
<b>Total Lighting Maintenance Districts.....</b>	<b>\$ 4,064,276</b>	<b>\$ 1,179,586</b>	<b>\$</b>

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
13		1,530	1,541	3,071
52		661	4,713	5,374
5,561		246,868	203,446	450,314
2,120		1,060*	1,160	100
1,626		813*	891	78
15		1,857	1,333	3,190
964		8,009	3,702	11,711
277		3,611	2,797	6,408
57		2,075	2,349	4,424
4		431	117	548
26		1,755	1,806	3,561
192		9,633	9,279	18,912
8		908	329	1,237
16		327	1,003	1,330
200		8,971	7,253	16,224
221		21,869	27,807	49,676
55		2,822	2,303	5,125
1,569		66,596	73,824	140,420
52		10,243	11,304	21,547
4,732		32,542	29,459	62,001
100		3,180	3,561	6,741
4		3	330	333
3		431	464	895
		550	547	1,097
19		387	380	767
253		2,846	30,884	33,730
132		3,444	3,977	7,421
6,984		175,118	116,252	291,370
1,641		2,202	20,246	22,448
		18	131	149
		822	622	1,444
7,446		4,149*	23,555	19,406
8		242	2,291	2,533
13*		6,646	6,869	13,515
1,412		21,079	67,114	88,193
52		3,110	3,165	6,275
187		5,151	4,519	9,670
618		20,641	18,434	39,075
17		12,657	18,199	30,856
453		939		939
		1,096	1,231	2,327
1,091		30,001	28,992	58,993
438		17,722	23,144	40,866
698		31,556	29,875	61,431
89		5,118	4,735	9,853
4,580		209,004	196,203	405,207
397		4,855	5,254	10,109
30		903	1,105	2,008
477		12,839	21,097	33,936
831		19,037	20,392	39,429
56		2,028	2,167	4,195
264		14,455	8,258	22,713
		6,857	3,168	10,025
1		61,196	102,245	163,441
		23*	2,060	2,037
\$ 316,770	\$	\$ 2,567,920	\$ 3,139,137	\$ 5,707,057

SUMMARY OF AVAILABLE FINANCING FOR  
(BEFORE PROVIDING FOR

-----Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
<b>Recreation and Park Districts</b>			
Bella Vista.....	\$ 229	\$	\$
Hacienda.....	9,054		
Montebello.....	29,177		
<b>Total Recreation and Park Districts.....</b>	<b>\$ 38,460</b>	<b>\$</b>	<b>\$</b>
<b>Sewer Maintenance Districts</b>			
Consolidated.....	\$ 2,380,399	\$ 166,944	\$ 63,745
Consolidated-Aneta Zone.....	6,548	4,672	
Consolidated-East Los Angeles Zone.....	251,808		
Consolidated-Florence-Firestone, Willowbrook Zone.....	81,494		
Consolidated-Gorman Zone.....	7,324	42,832	
Consolidated-La Habra Heights Zone.....	1,185	872	
Consolidated-Lechuza Zone.....	20,634		
Consolidated-Malibu Zone.....	61,341		
Consolidated-Malibu Mesa Zone.....			
Consolidated-Sandalwood.....	4,935	2,750	
Consolidated-Topanga Zone.....	13,639	11,972	
Consolidated-Trancas Zone.....	67,766	4,500	1,300
Marina.....	550,376	30,525	10,000
West Hollywood-Sherman.....	54,434	10,350	6,000
<b>Total Sewer Maintenance Districts.....</b>	<b>\$ 3,501,883</b>	<b>\$ 275,417</b>	<b>\$ 81,045</b>
<b>GRAND TOTAL.....</b>	<b>\$ 58,538,433</b>	<b>\$ 6,445,350</b>	<b>\$ 81,045</b>

\*Indicates red figure

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
\$ 56	\$	\$ 173	\$ 4,679	\$ 4,852
306		8,748	11,120	19,868
4,181*		33,358	31,577	64,935
<hr/>				
\$ 3,819*	\$	\$ 42,279	\$ 47,376	\$ 89,655
<hr/>				
\$ 54,242	\$	\$ 2,095,468	\$ 5,199,730	\$ 7,295,198
627		1,876	1,455	3,331
		251,181	10,941	262,122
71,146		10,348		10,348
1,214		36,722*	53,544	16,822
		313	895	1,208
625		20,009	11,692	31,701
2,761		58,580	13,168	71,748
			317,615	317,615
100		2,085	1,159	3,244
489		1,178	44,086	45,264
2,875		59,091	77,494	136,585
2,386		507,465	81,695	589,160
139		37,945	27,803	65,748
<hr/>				
\$ 136,604	\$	\$ 3,008,817	\$ 5,841,277	\$ 8,850,094
<hr/>				
\$ 3,704,156	\$	\$ 48,307,882	\$122,913,633	\$171,221,515
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ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
<b>Licenses and Permits</b>					
Other Licenses and Permits					
Fire Protection.....	\$ 2,031	\$ 2,500	\$ 2,500	\$ 2,500	Fire Protection
Flood Control.....	87,251	113,000	120,000	150,000	Flood Control
Sewer Maintenance.....		9,410	9,900	9,900	Sewer Maintenance
<b>Total Licenses and Permits.....</b>	<b>\$ 89,282</b>	<b>\$ 124,910</b>	<b>\$ 132,400</b>	<b>\$ 162,400</b>	
<b>Revenue from Use of Money and Property</b>					
Interest					
Drainage Maintenance.....	\$ 6,246	\$	\$	\$	Drainage Maintenance
Fire Protection.....	222,210	443,700	796,513	220,530	Fire Protection
Flood Control.....	2,831,668	500,000	500,000	500,000	Flood Control
Garbage Disposal.....	43,297				Garbage Disposal
Landscape Maintenance.....	9,012	15,040	16,080	2,468	Landscape Maintenance
Lighting.....	117,523				Lighting
Lighting Maintenance.....	110,138				Lighting Maintenance
Recreation and Park.....	1,712	5,100	5,240	500	Recreation and Park
Sewer Maintenance.....	87,803	116,000	125,000	125,000	Sewer Maintenance
Rents and Concessions					
Fire Protection.....	14,997	14,000	14,000	14,000	Fire Protection
Flood Control.....	229,704	124,000	124,000	124,000	Flood Control
Royalties					
Flood Control.....	84,227	68,000	81,700	81,700	Flood Control
<b>Total Revenue from Use of Money and Property.....</b>	<b>\$ 3,758,537</b>	<b>\$ 1,285,840</b>	<b>\$ 1,662,533</b>	<b>\$ 1,068,198</b>	
<b>Aid from Other Governmental Agencies</b>					
Other State In-lieu Taxes					
Fire Protection.....	\$ 3,210	\$	\$	\$	Fire Protection
Flood Control.....	22,984				Flood Control
Lighting.....	53				Lighting

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

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Aid from Other Governmental Agencies-Continued					
Other State In-lieu Taxes-Continued					
Lighting Maintenance.....	970				Lighting Maintenance
Sewer Maintenance.....	217				Sewer Maintenance
State Aid for Construction					
Flood Control.....		108,000		108,000	Flood Control
State Aid for Homeowners' Property Tax Relief					
Fire Protection.....	2,887,852				Fire Protection
Garbage Disposal.....	226,720				Garbage Disposal
Lighting.....	730,558				Lighting
Recreation and Park.....	15,032				Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Fire Protection.....	1,006,124				Fire Protection
Garbage Disposal.....	78,948				Garbage Disposal
Lighting.....	115,533				Lighting
Recreation and Park.....	382				Recreation and Park
State Aid for Flight Equipment Property Tax Relief					
Fire Protection.....	3				Fire Protection
State Aid for Sports Fishing Boats (Documented Vessels) Property Tax Relief					
Fire Protection.....	179				Fire Protection
Garbage Disposal.....	5				Garbage Disposal
State Aid for Motion Picture Exemptions					
Fire Protection.....	77,439				Fire Protection
Garbage Disposal.....	716				Garbage Disposal
Lighting.....	1,007				Lighting

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

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Aid from Other Governmental Agencies--Continued					
Other State In-lieu Taxes--Continued					
State - Other					
Fire Protection.....	240	77,453	71,531	36,816,116	Fire Protection
Flood Control.....	26,025			18,858,551	Flood Control
Garbage Disposal.....	17			1,065,463	Garbage Disposal
Landscape Maintenance.....				149,989	Landscape Maintenance
Lighting.....	45				Lighting
Lighting Maintenance.....	55				Lighting Maintenance
Recreation and Park.....				46,876	Recreation and Park
Sewer Maintenance.....	22				Sewer Maintenance
Federal Aid for Construction					
Flood Control.....	141,362	1,545,238	30,000	980,000	Flood Control
Federal Aid for Disaster					
Flood Control.....	1,318,274			44,276,500	Flood Control
Federal--Other					
Fire Protection.....	12,399				Fire Protection
Flood Control.....		988,000	898,000	4,403,560	Flood Control
Sewer Maintenance.....	136,979				Sewer Maintenance
Other In-Lieu Taxes					
Lighting Maintenance.....	211				Lighting Maintenance
Other Governmental Agencies					
Flood Control.....	515,267	258,000	291,000	276,000	Flood Control
Lighting Maintenance.....	144,354				Lighting Maintenance
Sewer Maintenance.....		25,000	25,000	25,000	Sewer Maintenance
Total Aid from Other Governmental Agencies..	\$ 7,463,182	\$ 3,001,691	\$ 1,315,531	\$107,006,055	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance.....	\$ 31,571	\$	\$	\$	Sewer Maintenance
Road and Street Services					
Lighting.....				3,417,342	Lighting
Lighting Maintenance.....		192,852	203,377	3,139,137	Lighting Maintenance
Sanitation Services					
Sewer Maintenance.....	59,395	350,000	812,054	5,119,997	Sewer Maintenance

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

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
<b>Charges for Current Services--Continued</b>					
<b>Other</b>					
Fire Protection.....	25,447,004	26,456	29,110	29,110	Fire Protection
Flood Control.....	81,343	93,000	95,000	95,000	
<b>Total Charges for Current Services.....</b>	<b>\$ 25,619,313</b>	<b>\$ 662,308</b>	<b>\$ 1,139,541</b>	<b>\$ 11,800,586</b>	
<b>Other Revenue</b>					
<b>Premium and Accrued Interest on Bonds Issued</b>					
Flood Control.....	1,300	\$	\$	\$	Flood Control
<b>Revenue Applicable to Prior Years</b>					
Fire Protection.....	6,643				Fire Protection
Flood Control.....	69,005*				Flood Control
Lighting Maintenance.....	180				Lighting Maintenance
Sewer Maintenance.....	154,004*				Sewer Maintenance
<b>Sale of Fixed Assets</b>					
Fire Protection.....	290,970	124,807	100,000	100,000	Fire Protection
Flood Control.....	474,546	490,000	540,000	540,000	Flood Control
Sewer Maintenance.....	18,224				Sewer Maintenance
<b>Other Sales</b>					
Fire Protection.....	88,003	52,497	52,500	52,500	Fire Protection
Flood Control.....	16,498	10,000	10,000	10,000	Flood Control
<b>Other</b>					
Drainage Maintenance.....				1	Drainage Maintenance
Fire Protection.....	716,624	2,584,891	880,235	1,529,513	Fire Protection
Flood Control.....	1,127,578	83,000	83,000	83,000	Flood Control
Lighting.....	7,532				Lighting
Lighting Maintenance.....	4,665				Lighting Maintenance
Sewer Maintenance.....	27,546	240,595	586,450	561,380	Sewer Maintenance
<b>Total Other Revenue.....</b>	<b>\$ 2,557,300</b>	<b>\$ 3,585,790</b>	<b>\$ 2,252,185</b>	<b>\$ 2,876,394</b>	
<b>GRAND TOTAL.....</b>	<b>\$ 39,487,614</b>	<b>\$ 8,660,539</b>	<b>\$ 6,502,190</b>	<b>\$122,913,633</b>	

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>DISTRICT NO. 4</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 26	\$	\$	\$
Utilities.....	385			
Expenditures applicable to prior years..	95			
<b>TOTAL DISTRICT NO. 4.....</b>	<b>\$ 506</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>DISTRICT NO. 5</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,838	\$ 8,000	\$ 26,500	\$ 24,000
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 60,652	\$ 65,738	\$ 131,200	\$ 84,100
Other charges.....				16,582
<b>TOTAL DISTRICT NO. 5.....</b>	<b>\$ 63,490</b>	<b>\$ 73,738</b>	<b>\$ 157,700</b>	<b>\$ 124,682</b>
<b>DISTRICT NO. 7</b>				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years..	\$ 95	\$	\$	\$
<b>DISTRICT NO. 10</b>				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years..	\$ 95	\$	\$	\$
<b>DISTRICT NO. 11</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 836	\$ 777	\$ 1,800	\$ 1,700
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$ 180	\$ 280	\$ 280
<b>TOTAL DISTRICT NO. 11.....</b>	<b>\$ 836</b>	<b>\$ 957</b>	<b>\$ 2,080</b>	<b>\$ 1,980</b>
<b>DISTRICT NO. 12</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 2,278	\$ 3,000	\$ 5,550	\$ 4,750
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,938	\$ 2,500	\$ 5,570	\$ 5,570
<b>TOTAL DISTRICT NO. 12.....</b>	<b>\$ 4,216</b>	<b>\$ 5,500</b>	<b>\$ 11,120</b>	<b>\$ 10,320</b>
<b>TOTAL DRAINAGE MAINTENANCE DISTRICTS.....</b>	<b>\$ 69,238</b>	<b>\$ 80,195</b>	<b>\$ 170,900</b>	<b>\$ 136,982</b>

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>CONSOLIDATED</b>				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 50,263,168	\$ 55,386,952	\$ 56,050,207	\$ 55,932,248
Retirement.....	10,472,686	10,905,348	11,760,832	12,422,570
Employee group insurance.....	1,966,036	2,349,539	2,702,512	2,702,512
Expenditures applicable to prior years..	828,289			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 63,530,179</b>	<b>\$ 68,641,839</b>	<b>\$ 70,513,551</b>	<b>\$ 71,057,330</b>
Less transfers to other appropriations..	24,528,341	27,004,172	25,353,359	25,528,157
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....</b>	<b>\$ 39,001,838</b>	<b>\$ 41,637,667</b>	<b>\$ 45,160,192</b>	<b>\$ 45,529,173</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 109	\$ 600	\$ 600	\$
Clothing and personal supplies.....	122,611	124,000	110,176	
Communications.....	850,459	950,000	935,609	
Food.....	177			
Household expense.....	42,008	56,000	56,000	
Insurance				
Liability.....	63,813	93,600	93,600	
Other.....	3,682,574	3,511,071	3,297,347	
Maintenance-equipment.....	993,601	1,223,030	1,124,394	
Maintenance-structures, improvements and grounds.....	408,420	250,000	300,000	
Medical, dental and laboratory supplies.	20,469	10,000	25,000	
Memberships.....			5,000	
Miscellaneous expense.....	164			
Office expense				
Postage.....	269*	1,000	3,200	
Stationery and forms.....	7,925	5,000	5,000	
Other.....	2,196	500	3,000	
Professional and specialized services...	394,232	409,121	459,257	
Rents and leases-equipment.....	31,387	21,036	31,552	
Rents and leases-structures, improvements and grounds.....	391	500	400	
Small tools and instruments.....	21,242	12,000	25,940	
Special departmental expense.....	5,428,202	6,859,304	6,151,070	
Transportation and travel				
Auto mileage.....	50	500	500	
Auto service.....	5,075	7,500	6,000	
Traveling expense.....	270	1,239	1,239	
Other.....	318,069	390,000	390,408	
Utilities.....	928,687	950,000	950,000	
Expenditures applicable to prior years..	138,631	167,232		
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 13,460,493</b>	<b>\$ 15,043,233</b>	<b>\$ 13,975,292</b>	<b>\$ 13,838,552</b>
Less transfers to other appropriations..	765,420	928,403	1,040,999	1,040,999
<b>TOTAL SERVICES AND SUPPLIES-NET.....</b>	<b>\$ 12,695,073</b>	<b>\$ 14,114,830</b>	<b>\$ 12,934,293</b>	<b>\$ 12,797,553</b>

## FIRE PROTECTION DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>CONSOLIDATED--Continued</b>				
<b>OTHER CHARGES</b>				
Interest on notes and warrants.....	\$ 86,110	\$ 125,859	\$ 240,192	\$
Taxes and assessments.....	26,045	21,000	8,000	
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 112,155</b>	<b>\$ 146,859</b>	<b>\$ 248,192</b>	<b>\$ 3,241,693</b>
<b>FIXED ASSETS</b>				
Structures and Improvements				
Various improvements.....	\$ 251,415	\$ 669,050	\$ 448,182	\$ 448,182
Expenditures applicable to prior years..	26,264			
<b>Total Structures and Improvements.....</b>	<b>\$ 277,679</b>	<b>\$ 669,050</b>	<b>\$ 448,182</b>	<b>\$ 448,182</b>
Equipment.....	\$ 486,206	\$ 902,139	\$ 535,375	\$ 390,879
<b>TOTAL FIXED ASSETS.....</b>	<b>\$ 763,885</b>	<b>\$ 1,571,189</b>	<b>\$ 983,557</b>	<b>\$ 839,061</b>
<b>TOTAL CONSOLIDATED.....</b>	<b>\$ 52,572,951</b>	<b>\$ 57,470,545</b>	<b>\$ 59,326,234</b>	<b>\$ 62,407,480</b>
<b>DOMINGUEZ</b>				
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$ 835,378	\$ 824,656	\$ 856,717	\$ 853,863
Retirement.....	172,597	177,024	179,762	191,312
Employee group insurance.....			33,232	33,232
Expenditures applicable to prior years..	1,489			
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$ 1,009,464</b>	<b>\$ 1,001,680</b>	<b>\$ 1,069,711</b>	<b>\$ 1,078,407</b>
<b>SERVICES AND SUPPLIES</b>				
Agricultural.....	\$ 11	\$ 500	\$ 1,000	\$
Clothing and personal supplies.....	627	1,500	2,124	
Communications.....	11,872	12,057	12,786	
Household expense.....	1,685	1,500	2,550	
Insurance				
Liability.....	1,520	1,600	2,100	
Other.....	75,817	83,714	54,269	
Maintenance-equipment.....	28,126	18,387	20,194	
Maintenance-structures, improvements and grounds.....	11,481	4,000	10,000	
Medical, dental and laboratory supplies.	51	140	200	
Memberships.....			150	
Office expense				
Stationary and forms.....	112	200		
Other.....	119	150	248	
Professional and specialized services...	6,873	6,046	7,938	
Rents and leases-equipment.....	810	638	585	
Small tools and instruments.....	333	500	600	
Special departmental expense.....	101,249	111,000	115,583	
Transportation and travel				
Auto mileage.....	8			
Auto service.....	1,647	1,650	1,700	
Other.....	8,125	9,000	8,000	
Utilities.....	7,598	10,150	10,150	
Expenditures applicable to prior years..	12,715*			
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 245,349</b>	<b>\$ 262,732</b>	<b>\$ 250,177</b>	<b>\$ 247,294</b>
<b>OTHER CHARGES</b>				
Interest on notes and warrants.....	\$ 8,232	\$ 17,964	\$ 16,874	\$
Taxes and assessments.....	160	200		
<b>TOTAL OTHER CHARGES.....</b>	<b>\$ 8,392</b>	<b>\$ 18,164</b>	<b>\$ 16,874</b>	<b>\$ 102,706</b>

FIRE PROTECTION DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
DOMINGUEZ—Continued				
FIXED ASSETS				
Structures and Improvements				
Various improvements.....	\$	\$ 400	\$	\$
Equipment.....	\$ 9,335	\$ 25,875	\$ 25,736	\$ 25,736
TOTAL FIXED ASSETS.....	\$ 9,335	\$ 26,275	\$ 25,736	\$ 25,736
TOTAL DOMINGUEZ.....	\$ 1,272,540	\$ 1,308,851	\$ 1,362,498	\$ 1,454,143
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 378,429	\$ 406,161	\$ 414,176	\$ 412,890
Retirement.....	78,261	86,770	88,220	93,870
Employee group insurance.....			22,780	22,780
Expenditures applicable to prior years..	599			
TOTAL SALARIES AND EMPLOYEE BENEFITS.....	\$ 457,289	\$ 492,931	\$ 525,176	\$ 529,540
SERVICES AND SUPPLIES				
Agricultural.....	\$	\$ 100	\$ 200	\$
Clothing and personal supplies.....	242	600	1,548	
Communications.....	7,548	8,085	9,839	
Household expense.....	31	150	400	
Insurance				
Liability.....			400	
Other.....	34,008	42,972	25,901	
Maintenance—equipment.....	5,864	10,402	10,788	
Maintenance—structures, improvements and grounds.....	295	500	400	
Medical, dental, and laboratory supplies	3	75	75	
Memberships.....		90	50	
Office expense				
Stationery and forms.....	811		100	
Other.....		89	24	
Professional and specialized services...	2,997	3,597	4,471	
Rents and leases—equipment.....	3,525	3,650	3,575	
Small tools and instruments.....	108	240	240	
Special departmental expense.....	78,637	100,129	94,868	
Transportation and travel				
Auto service.....			250	
Other.....	400	650	440	
TOTAL SERVICES AND SUPPLIES.....	\$ 134,469	\$ 171,329	\$ 153,569	\$ 151,806
OTHER CHARGES.....	\$	\$	\$	\$ 44,469
FIXED ASSETS				
Equipment.....	\$	\$ 15,000	\$ 4,200	\$ 4,200
TOTAL UNIVERSAL CITY.....	\$ 591,758	\$ 679,260	\$ 682,945	\$ 730,015
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,488	\$ 3,120	\$ 3,542	\$ 3,542
OTHER CHARGES.....	\$	\$	\$	\$ 126
TOTAL WRIGHTWOOD.....	\$ 2,488	\$ 3,120	\$ 3,542	\$ 3,668
TOTAL FIRE PROTECTION DISTRICTS.....	\$ 54,439,737	\$ 59,461,776	\$ 61,375,219	\$ 64,595,306

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>SALARIES AND EMPLOYEE BENEFITS</b>				
Salaries and wages.....	\$	\$	\$ 27,916,447	\$ 26,092,313
Retirement				
Employer's share of retirement.....			3,965,542	3,423,170
Employer's share of OASDI.....			1,586,216	1,369,267
Employee Group Insurance.....			1,889,895	1,670,700
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS.....</b>	<b>\$</b>	<b>\$</b>	<b>\$ 35,358,100</b>	<b>\$ 32,555,450</b>
Less transfers to other appropriations....			35,358,100	32,555,450
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS-NET.....</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>SERVICES AND SUPPLIES</b>				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work—flood or fire.....	\$ 223,596	\$ 382,200	\$ 380,800	\$ 380,800
42021 General hydraulic work.....	1,814,890	1,875,000	1,989,000	1,395,000
42022 General water conservation work... Maintenance and repair of stream gaging stations.....	1,924,310 8,768	1,602,000 25,000	1,811,000	1,424,000
42024 General water quality work.....		725,000	778,000	777,000
42025 Maintenance and repair of recrea- tion facilities and landscaping Maintenance and repair of perma- nent channel improvements.....	605,769 2,528,751	721,000 2,387,000	702,000	
42026 Maintenance and repair of channel improvements.....			4,009,000	3,482,000
Maintenance and repair of temporary channel improvements.....	159,868	195,000		
Clearing reservoirs, debris basins and spreading grounds.....	804,266	980,000		
Operation, maintenance and repair of dams.....	1,341,268	1,469,400		
42029 Operation, maintenance and repair of run-off regulation facilities (Dams).....			1,742,000	45,253,668
Maintenance and repair of debris basins and debris disposal areas		570,000		
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas).....			1,035,000	6,304,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities--Cont'd				
Operation, maintenance and repair of debris basins and debris disposal areas.....	523,398			
42031 Operation, maintenance and repair of spreading grounds.....	753,183	722,000		
Operation, maintenance and repair of ground water recharge facilities (spreading grounds).....			1,102,000	956,000
42032 Operation, maintenance and repair of barrier facilities.....	605,542	560,000		
Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)..			709,000	680,000
42033 Maintenance and repair of pumping plants.....		50,000	60,000	60,000
Operation, maintenance and repair of pumping plants.....	57,262			
42034 Maintenance and repair of buildings	81,910	122,300	116,200	67,900
42035 Maintenance and repair of equip...	255,157	265,000	283,000	283,000
Maintenance and repair of access roads and trails.....	72,614	50,000		
42037 Maintenance and repair of yard facilities.....	17,079	14,000	17,300	14,000
42038 Operation, maintenance and repair of communications systems.....	586,336	622,000	694,000	614,000
42039 Maintenance and repair of electrical systems.....	249,221	275,000	309,800	302,800
42040 Fire insurance reserve--buildings and contents.....			500,000	500,000
42041 Fire, theft and collision insurance reserve--automotive.....	13,381	13,000	14,000	10,000
42042 Liability insurance reserve.....			5,000	1,000
42043 Liability insurance--automotive....		155,000	165,000	190,000
42044 Expendable tools and equipment....	28,860	32,000	34,000	30,000
42045 Storm apparel.....	9,517	15,000	15,000	12,000
42046 Special service accounts.....	1,519,758	1,140,000	966,600	1,041,000
42047 General County overhead.....		401,000	430,000	430,000
42048 Services of County Counsel.....		165,000	177,000	177,000
42049 Services of Department of Personnel		227,000	234,000	234,000
42050 Tax assessment and collection fee.		78,000	96,000	25,000
42046 Retirement Services.....		23,000	25,000	25,000
42046 Weather forecasting and modification services.....			82,000	10,000
42051 Oil royalty payments.....	4,658	4,500	4,800	4,800
42052 Engineering studies.....	493,118	753,000	106,500	614,000
42053 Contract inspection and overhead..	32,080	22,200	60,000	1,017,174
42054 Engineering account.....	8,501,613	8,635,000	5,827,500	6,752,500
42001 Revolving funds.....	47,135		4,100,000	3,800,000
Total Operation, Maintenance and Repair of Flood Control Facilities.....	\$ 23,263,308	\$ 25,275,600	\$ 28,580,500	\$ 76,867,642

## FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Cont'd				
42003 Construction of Flood Control Facilities				
Rights of Way for Federal Projects				
Various Locations.....	\$ 44,980	\$	\$	\$
42101 Rights of Way for District Projects				
42202 Various Locations.....	298,576	220,000	500,000	200,000
42102 Channel Improvements				
42365 Various Locations.....	7,776,345	4,049,457	4,000	4,000
42205 Longvest Drain.....				2,000
42206 Ballona Creek.....			850,000	135,000
42207 Newhall Creek.....			1,696,000	
42213 Puddingstone Channel.....			50,000	
42218 Arroyo Seco Channel.....			3,200	3,200
42219 Eaton Wash.....			5,600	5,600
42220 Roscoe Boulevard Drain.....			1,261,000	
42225 Calabash Street Drain.....			1,893,000	
42228 Lakewillow Drain.....				4,000
42229 Arcadia Wash.....			2,200	2,200
42230 Arcadia Wash—East Branch.....			4,800	4,800
42290 Sycamore Canyon Channel.....			13,300	13,300
42305 Bull Creek.....			10,000	10,000
42306 Browns Creek.....				122,000
42311 Dry Canyon Channel.....			8,600	8,600
42318 Cedros Avenue Drain.....				5,000
42322 1970 Storm Drain Bond issue				
Project No. 9101.....				40,000
43001 Hayvenhurst Drain.....			1,120,000	
43002 Van Tassel Canyon Channel.....			9,300	
43003 Crescent Drain.....			545,000	
43004 San Martinez—Chiquito Channel.....			38,000	
43005 Emerald Wash.....			77,800	7,800
43006 Hastings Channel.....			3,400	
43007 Milan Creek.....			320,000	
43008 Alondra Park Drain.....			742,000	
43009 Thornewood Drain.....			312,000	
43010 Thompson Creek.....			3,400	
45801 Hamilton Bowl Pumping Plant.....			5,700	
46002 Van Tassel Canyon Channel.....				9,300
46004 San Martinez—Chiquito Channel.....				38,000
46006 Hastings Channel.....				3,400
46010 Thompson Creek.....				3,400
46011 Santa Clara River—South Fork.....				28,000
42103 Recreational Facilities and Landscaping				
Various Locations.....	279,036	569,000		
42236 Los Angeles River.....			100,000	
42239 San Gabriel Dam and Reservoir.....			10,000	
42241 Rio Hondo Channel.....			100,000	
42242 Tujunga Wash.....			50,000	
44001 San Gabriel River.....			10,000	
42104 Run-Off Regulation Facilities (Dams)				
Various Locations.....	1,178,496	2,070,250		
42243 Cogswell Dam and Reservoir.....			302,700	354,200
42244 San Gabriel Dam and Reservoir.....			52,700	67,700
42245 Santa Anita Dam and Reservoir.....			675,100	458,100
42246 Big Dalton Dam and Reservoir.....			17,000	30,000
42247 Live Oak Dam and Reservoir.....			6,100	8,100
42249 San Dimas Dam and Reservoir.....				47,000
42250 Devil's Gate Dam and Reservoir....			26,500	27,800
42251 Facoima Dam and Reservoir.....			63,500	2,585,700
42252 Big Tujunga Dam and Reservoir....			1,100	1,100
42342 Sawpit Dam and Reservoir.....			8,700	8,700
45001 Thompson Creek Dam.....			3,400	3,400

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Cont'd				
Construction of Flood Control Facilities--Cont'd				
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas)				
Various.....	96,893	14,600		
42253 Lannan Debris Basin.....			4,900	4,900
42344 Upper Shields Debris Basin.....				56,000
42366 Pickens Debris Basin.....				375,000
45101 Cooks Debris Basin.....			10,000	78,000
45102 Dunsmuir Debris Disposal Area.....			6,900	6,900
45103 Las Flores Debris Basin.....			4,400	4,400
45104 Gould Canyon Debris Basin.....			7,300	7,300
45105 Zachau Debris Basin.....			9,000	89,000
45106 Fair Oaks Debris Basin.....			3,000	3,000
45107 Oliver Debris Basin.....				79,000
45108 Dunsmuir Debris Basin.....				201,000
45109 Halls Debris Basin.....				133,000
45110 Schwartz Debris Basin.....				146,000
45111 Deniville Debris Basin.....				80,000
42106 Ground Water Recharge Facilities (Spreading Grounds).....				
42367 Whittier Narrows Reservoir.....	79,763	338,400	9,000	
42255 San Gabriel Coastal Basin Spreading Grounds.....			10,000	
42256 Whittier Narrows Conservation Pool				27,000
42257 Rio Hondo Coastal Basin Spreading Grounds.....			19,200	19,200
42262 Pacoima Spreading Grounds.....				5,000
42263 Antelope Valley Ground Water Modeling Program.....				4,500
42368 Rio Hondo Coastal Basin Westside Streambed Spreading Dev.....			250,000	
42259 Eaton Wash Spreading Grounds.....			5,000	
42260 Hansen Spreading Grounds.....			5,000	5,000
42262 Pacoima Spreading Grounds.....			5,000	
42263 Antelope Valley Ground Water Modeling Program.....			4,500	
42264 Engineering Development of Ground Water Recharge Facilities.....			46,000	
42265 Observation Wells.....			14,000	14,000
45501 Arroyo Seco Spreading Grounds.....				22,000
42107 Sea Water Intrusion Control Facilities (Barrier Projects)				
Various Locations.....	254,497	103,000		
42266 Engineering Development of Sea Water Intrusion Control Fac.....			70,000	
42267 West Coast Basin Barrier Project..			660,000	10,000
42268 Alamitos Barrier Project.....			10,800	10,800
42269 Dominguez Gap Barrier Project.....			10,000	10,000
42108 Engineering Account				
42108 Various Divisions.....	4,500,710	4,158,000	4,434,000	1,215,000
42109 Contract Inspection and Overhead				
42271 Various Locations.....	1,482,182	1,150,500	764,700	279,700
42111 Pumping Plants				
45801 Hamilton Bowl Pumping Plant.....				5,700

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Cont'd				
Construction of Flood Control Facilities—Cont'd				
Debris Control Facilities (Debris Basins and Debris Disposal Areas) - Cont'd				
42116 Communications Systems				
42116 Various Locations.....			4,800	4,800
Stream Gaging Facilities				
Various Locations.....	3,609			
Total Construction of Flood Control Facilities.....	\$ 15,995,087	\$ 12,673,207	\$ 17,272,600	\$ 7,137,600
TOTAL SERVICES AND SUPPLIES.....	\$ 39,258,395	\$ 37,948,807	\$ 45,853,100	\$ 84,005,242
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.....	6,600,000	7,040,000	7,510,000	7,510,000
Interest on bonds				
Storm drain bonds No. 1.....	1,392,838	1,188,677	984,513	984,513
Storm drain bonds No. 2.....	3,621,250	3,342,800	3,064,327	3,064,327
Storm drain bonds No. 3.....	7,904,121	7,456,463	7,038,554	7,038,554
Storm drain bonds No. 4.....	10,108,131	10,743,184	11,019,635	11,019,635
Impounded portion of unsecured tax levy				
Judgments and damages.....	246,958	75,000	20,000	20,000
Taxes and assessments.....	1,755	6,500	6,500	6,500
TOTAL OTHER CHARGES.....	\$ 52,541,720	\$ 52,519,291	\$ 52,310,196	\$ 52,613,996
FIXED ASSETS				
42004 Structures and Improvements				
Buildings				
Various Locations.....	\$ 246,471	\$ 163,100	\$	\$
42347 Imperial Yard.....				25,000
42348 Longden Yard.....				25,000
42113 Yard Facilities				
Various Locations.....	50,811	30,900		
42279 Imperial Yard.....			15,000	15,000
42280 Longden Yard.....			7,400	7,400
42115 Engineering Account				
Various Divisions.....		28,000	33,000	33,000
42114 Contract inspection and overhead				
Various Divisions.....			31,000	
Total Structures and Improvements.....	\$ 297,282	\$ 222,000	\$ 86,400	\$ 105,400
42000 Equipment.....	\$ 264,134	\$ 565,174	\$ 826,620	\$ 798,070
Expenditures applicable to prior years....	\$ 110,717*	\$	\$	\$
TOTAL FIXED ASSETS.....	\$ 450,699	\$ 787,174	\$ 913,020	\$ 903,470
TOTAL FLOOD CONTROL GENERAL.....	\$ 92,250,814	\$ 91,255,272	\$ 99,076,316	\$ 137,522,708
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	\$ 5,052,714	\$ 5,157,000	\$ 1,431,000	\$ 1,431,000
TOTAL FLOOD CONTROL GENERAL—NET.....	\$ 87,198,100	\$ 86,098,272	\$ 97,645,316	\$ 136,091,708

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<u>DRAINAGE DISTRICT IMPROVEMENTS</u>				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects				
Regular drains.....	\$ 1,061,794	\$ 1,001,000	\$	\$
Contract Inspection and Overhead		18,000		
42511 Contract Inspection and Overhead				152,126
42512 Engineering account - Various Divisions.....	222,237	317,000	329,000	195,000
1952 Storm drain projects.....	650,958			
1958 Storm drain projects.....	757,162			
1964 Storm drain projects.....	576,506			
1970 Storm drain projects.....	272,492			
42513 Tax Assessment and Collection Fee.....	13,127	14,000	15,000	5,300
42501 Storm drain projects.....		1,998,000		
42505 Channelization.....			2,905,000	3,011,762
42506 Debris Control Facilities (Debris Basins and Debris Disposal Areas)			280,000	280,000
42507 Pumping Plants.....			915,000	876,000
42508 Recreational Facilities and Land- scaping.....			55,000	
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects.....	\$ 3,554,276	\$ 3,348,000	\$ 4,499,000	\$ 4,520,188
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Variou Locations	\$ 30,832	\$	\$ 38,000	\$ 5,000
Structures and Improvements				
Various Projects.....	\$ 2,586,927	\$ 1,407,266	\$	\$
42526 Contract Insp. & Overhead.....			74,000	16,000
42528 Devonwood Debris Basin.....				90,000
42529 Hacienda Channel.....			12,700	12,700
42534 Dove Creek.....			727,000	
42536 Engineering account.....			680,000	216,000
42551 Gould Canyon Channel.....			9,500	9,500
42556 Mullally Canyon.....			50,000	184,000
42560 Storm Drain Project No. 569...			74,000	
42565 Cerritos Pumping Plant.....			8,200	8,200
42566 Dry Canyon-South Fork (Calabasas Area).....			59,000	59,000
42567 Storm Drain Project No. 453...				15,200
42577 Record Drive Drain.....			190,000	
42568 Topanga Canyon Channel.....			9,300	9,300
42569 East Canyon Channel.....			4,600	4,600
42570 Kinclair Drain.....			700	700
42571 Avalon Pump Plant.....			8,300	8,300
42572 Storm Drain Project No. 248...			178,000	178,000
42573 Storm Drain Project No. 249...			24,000	24,000
42574 Sturtevant Debris Basin.....			7,400	7,400
42575 Storm Drain Project No. 276...			6,500	6,500
42576 Storm Drain Project No. 451...			80,000	80,000
42577 Record Drive Drain.....				190,000
42567 Storm Drain Project No. 453...			15,200	
42578 Storm Drain Project No. 454...			4,500	4,500

## FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
DRAINAGE DISTRICT IMPROVEMENTS--Cont'd				
SERVICES AND SUPPLIES--Cont'd				
Construction of Drainage District Improvements Facilities--Cont'd				
Structures and Improvements--Cont'd				
42579 Storm Drain Project No. 507.....			6,000	6,000
42580 Storm Drain Project No. 518.....			3,800	3,800
42581 Storm Drain Project No. 527.....			10,500	10,500
42582 Storm Drain Project No. 577.....			178,000	178,000
42583 Storm Drain Project No. 584.....			88,000	88,000
42584 Storm Drain Project No. 1120....			3,900	3,900
42585 Storm Drain Project No. 5101....			1,750	1,750
42586 Storm Drain Project No. 9649....			6,400	6,400
42587 Storm Drain Project No. 9810....			60,000	
42588 Storm Drain Project No. 86.....			9,900	9,900
42590 D.D.I. Project No. 1218.....				45,000
42592 Coyote Creek-Garnet Pumping Plant.....				11,200
42593 Winter Drain.....				100,000
42594 Eagle Canyon.....				56,000
Total Structures and Improvements.....	\$ 2,586,927	\$ 1,407,266	\$ 2,591,150	\$ 1,644,350
Total Constructions of Drainage District Improvements Facilities.....	\$ 2,617,759	\$ 1,407,266	\$ 2,629,150	\$ 1,649,350
TOTAL SERVICES AND SUPPLIES.....	\$ 6,172,035	\$ 4,755,266	\$ 7,128,150	\$ 6,169,538
OTHER CHARGES				
Impounded portion of unsecured tax levy...	\$	\$	\$	\$ 92,600
TOTAL DRAINAGE DISTRICT IMPROVEMENTS.....	\$ 6,172,035	\$ 4,755,266	\$ 7,128,150	\$ 92,600
GRAND TOTAL FLOOD CONTROL DISTRICT.....	\$ 93,370,135	\$ 90,853,538	\$104,773,466	\$142,353,846
RECAPITULATION BY FUND				
Flood Control--General.....	\$ 34,905,093	\$ 33,660,481	\$ 45,361,620	\$ 83,808,012
Flood Control Debt Service-				
Storm Drain bonds No. 1.....	7,392,838	7,188,677	6,984,513	6,984,513
Flood Control Debt Service-				
Storm Drain bonds No. 2.....	11,121,250	10,842,800	10,564,327	10,564,327
Flood Control Debt Service-				
Storm Drain bonds No. 3.....	17,070,788	16,623,130	16,205,221	16,205,221
Flood Control Debt Service-				
Storm Drain bonds No. 4.....	16,708,131	17,783,184	18,529,635	18,529,635
Drainage District Improvements--General....	6,172,035	4,755,266	7,128,150	6,262,138
TOTAL.....	\$ 93,370,135	\$ 90,853,538	\$104,773,466	\$142,353,846

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>ATHENS-WOODCREST-OLIVITA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 114,206	\$ 210,298	\$ 211,315	\$ 210,211
OTHER CHARGES.....	\$	\$	\$	\$ 4,449
<b>TOTAL ATHENS-WOODCREST-OLIVITA.....</b>	<b>\$ 114,206</b>	<b>\$ 210,298</b>	<b>\$ 211,315</b>	<b>\$ 214,660</b>
<b>BELVEDERE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 673,949	\$ 733,701	\$ 735,635	\$ 1,348,864
Expenditures applicable to prior years..	1,365*			
OTHER CHARGES.....	\$	\$	\$	\$ 28,551
<b>TOTAL BELVEDERE.....</b>	<b>\$ 672,584</b>	<b>\$ 733,701</b>	<b>\$ 735,635</b>	<b>\$ 1,377,415</b>
<b>CLIFTON HEIGHTS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,421	\$ 14,939	\$ 15,065	\$ 27,378
OTHER CHARGES.....	\$	\$	\$	\$ 581
<b>TOTAL CLIFTON HEIGHTS.....</b>	<b>\$ 14,421</b>	<b>\$ 14,939</b>	<b>\$ 15,065</b>	<b>\$ 27,959</b>
<b>FIRESTONE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 719,755	\$ 733,888	\$ 730,438	\$ 726,239
OTHER CHARGES.....	\$	\$	\$	\$ 15,370
<b>TOTAL FIRESTONE.....</b>	<b>\$ 719,755</b>	<b>\$ 733,888</b>	<b>\$ 730,438</b>	<b>\$ 741,609</b>
<b>MALIBU</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 111,463	\$ 115,782	\$ 113,414	\$ 113,122
Expenditures applicable to prior years..	338*			
OTHER CHARGES.....	\$	\$	\$	\$ 2,392
<b>TOTAL MALIBU.....</b>	<b>\$ 111,125</b>	<b>\$ 115,782</b>	<b>\$ 113,414</b>	<b>\$ 115,514</b>
<b>MESA HEIGHTS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 178,787	\$ 180,493	\$ 179,676	\$ 179,632
OTHER CHARGES.....	\$	\$	\$	\$ 3,801
<b>TOTAL MESA HEIGHTS.....</b>	<b>\$ 178,787</b>	<b>\$ 180,493</b>	<b>\$ 179,676</b>	<b>\$ 183,433</b>

## GARBAGE DISPOSAL DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 56,113	\$ 55,842	\$ 57,476	\$ 97,386
OTHER CHARGES.....	\$	\$	\$	\$ 2,064
TOTAL WALNUT PARK.....	\$ 56,113	\$ 55,842	\$ 57,476	\$ 99,450
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 214,778	\$ 206,055	\$ 217,194	\$ 217,055
OTHER CHARGES.....	\$	\$	\$	\$ 4,592
TOTAL WEST HOLLYWOOD-SHERMAN.....	\$ 214,778	\$ 206,055	\$ 217,194	\$ 221,647
TOTAL GARBAGE DISPOSAL DISTRICTS.....	\$ 2,081,769	\$ 2,250,998	\$ 2,260,213	\$ 2,981,687

\*Indicates red figure

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	68,122	\$ 88,941	\$ 100,702	\$ 100,702
Expenditures applicable to prior years..	3,177*			
TOTAL MAINTENANCE DISTRICT NO. 1.....\$	64,945	\$ 88,941	\$ 100,702	\$ 100,702
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense.....\$	37,269	\$ 54,811	\$ 64,433	\$ 64,433
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS.....\$	102,214	\$ 143,752	\$ 165,135	\$ 165,135

\*Indicates red figure

## 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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 18,032	\$ 29,822	\$ 30,426	\$ 30,426
Expenditures applicable to prior years..	1,025*			
TOTAL MAINTENANCE DISTRICT NO. 2.....	\$ 17,007	\$ 29,822	\$ 30,426	\$ 30,426
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,951	\$ 25,613	\$ 22,804	\$ 22,804
Expenditures applicable to prior years..	850*			
TOTAL MAINTENANCE DISTRICT NO. 3.....	\$ 14,101	\$ 25,613	\$ 22,804	\$ 22,804
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,975	\$ 17,161	\$ 17,732	\$ 17,732
Expenditures applicable to prior years..	525*			
TOTAL MAINTENANCE DISTRICT NO. 4.....	\$ 7,450	\$ 17,161	\$ 17,732	\$ 17,732
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 19,276	\$ 24,886	\$ 26,784	\$ 26,784
Expenditures applicable to prior years..	1,040*			
TOTAL MAINTENANCE DISTRICT NO. 5.....	\$ 18,236	\$ 24,886	\$ 26,784	\$ 26,784
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 21,447	\$ 31,885	\$ 31,749	\$ 31,749
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,218	\$ 9,338	\$ 9,793	\$ 9,793
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 91,157	\$ 88,893	\$ 329,848	\$ 160,161
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS..	\$ 175,616	\$ 227,598	\$ 469,136	\$ 299,449

\*Indicated red figure

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>ALTADENA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,848	\$ 6,770	\$ 7,363	\$
Utilities.....	119,186	138,500	171,996	
<b>TOTAL ALTADENA.....</b>	<b>\$ 124,034</b>	<b>\$ 145,270</b>	<b>\$ 179,359</b>	<b>\$ 179,359</b>
<b>AMERICAN MANOR</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 235	\$ 290	\$ 310	\$
Utilities.....	5,868	6,800	8,441	
<b>TOTAL AMERICAN MANOR.....</b>	<b>\$ 6,103</b>	<b>\$ 7,090</b>	<b>\$ 8,751</b>	<b>\$ 8,751</b>
<b>ANGELES VISTA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,681	\$ 1,980	\$ 2,184	\$
Utilities.....	45,035	52,800	66,167	
<b>TOTAL ANGELES VISTA.....</b>	<b>\$ 46,716</b>	<b>\$ 54,780</b>	<b>\$ 68,351</b>	<b>\$ 68,375</b>
<b>ATHENS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,985	\$ 9,340	\$ 10,204	\$
Utilities.....	180,386	214,300	272,262	
<b>TOTAL ATHENS.....</b>	<b>\$ 187,371</b>	<b>\$ 223,640</b>	<b>\$ 282,466</b>	<b>\$ 282,270</b>
<b>BALDWIN PARK</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 114	\$ 140	\$ 157	\$
Utilities.....	521	3,650	4,545	
<b>TOTAL BALDWIN PARK.....</b>	<b>\$ 635</b>	<b>\$ 3,790</b>	<b>\$ 4,702</b>	<b>\$ 4,702</b>
<b>BELL</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 16,535	\$ 28,560	\$ 31,286	\$
Utilities.....	125,474	148,350	191,132	
<b>TOTAL BELL.....</b>	<b>\$ 142,009</b>	<b>\$ 176,910</b>	<b>\$ 222,418</b>	<b>\$ 222,418</b>
<b>BELL GARDENS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,589	\$ 5,320	\$ 5,868	\$
Utilities.....	136,528	163,100	206,715	
<b>TOTAL BELL GARDENS.....</b>	<b>\$ 141,117</b>	<b>\$ 168,420</b>	<b>\$ 212,583</b>	<b>\$ 212,583</b>

## LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>BELVEDERE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,177	\$ 22,980	\$ 21,534	\$
Utilities.....	125,534	149,800	189,176	
<b>TOTAL BELVEDERE.....</b>	<b>\$ 139,711</b>	<b>\$ 172,780</b>	<b>\$ 210,710</b>	<b>\$ 210,913</b>
<b>BERENDO</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 96	\$ 115	\$ 127	\$
Utilities.....	2,282	2,630	3,247	
<b>TOTAL BERENDO.....</b>	<b>\$ 2,378</b>	<b>\$ 2,745</b>	<b>\$ 3,374</b>	<b>\$ 3,374</b>
<b>BROADLAND</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 134	\$ 160	\$ 178	\$
Utilities.....	3,194	3,700	4,546	
<b>TOTAL BROADLAND.....</b>	<b>\$ 3,328</b>	<b>\$ 3,860</b>	<b>\$ 4,724</b>	<b>\$ 4,724</b>
<b>CALIFORNIA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,030	\$ 1,230	\$ 1,357	\$
Utilities.....	24,576	28,450	35,155	
<b>TOTAL CALIFORNIA.....</b>	<b>\$ 25,606</b>	<b>\$ 29,680</b>	<b>\$ 36,512</b>	<b>\$ 36,512</b>
<b>CALIFORNIA-ZONE 12</b>				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 26	\$	\$	\$
<b>CITY TERRACE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,230	\$ 13,000	\$ 9,881	\$
Utilities.....	63,609	74,600	94,599	
<b>TOTAL CITY TERRACE.....</b>	<b>\$ 70,839</b>	<b>\$ 87,600</b>	<b>\$ 104,480</b>	<b>\$ 104,171</b>
<b>COLIMA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 388	\$ 450	\$ 505	\$
Utilities.....	10,442	12,200	15,264	
<b>TOTAL COLIMA.....</b>	<b>\$ 10,830</b>	<b>\$ 12,650</b>	<b>\$ 15,769</b>	<b>\$ 15,769</b>
<b>CRENSHAW</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,459	\$ 10,800	\$ 11,970	\$
Utilities.....	216,590	253,050	316,450	
<b>TOTAL CRENSHAW.....</b>	<b>\$ 225,049</b>	<b>\$ 263,850</b>	<b>\$ 328,420</b>	<b>\$ 327,378</b>

LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>DENLEY</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 187	\$ 220	\$ 246	\$
Utilities.....	4,610	5,350	6,619	
<b>TOTAL DENLEY.....</b>	<b>\$ 4,797</b>	<b>\$ 5,570</b>	<b>\$ 6,865</b>	<b>\$ 6,865</b>
<b>DITTMAR</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 110	\$ 130	\$ 144	\$
Utilities.....	2,685	3,100	3,851	
<b>TOTAL DITTMAR.....</b>	<b>\$ 2,795</b>	<b>\$ 3,230</b>	<b>\$ 3,995</b>	<b>\$ 3,995</b>
<b>DOLORES</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,910	\$ 3,450	\$ 3,820	\$
Utilities.....	70,975	82,050	101,661	
<b>TOTAL DOLORES.....</b>	<b>\$ 73,885</b>	<b>\$ 85,500</b>	<b>\$ 105,481</b>	<b>\$ 105,481</b>
<b>ESTHER</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 116	\$ 135	\$ 153	\$
Utilities.....	2,837	3,300	4,068	
<b>TOTAL ESTHER.....</b>	<b>\$ 2,953</b>	<b>\$ 3,435</b>	<b>\$ 4,221</b>	<b>\$ 4,221</b>
<b>FLYNN</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 96	\$ 115	\$ 127	\$
Utilities.....	2,318	2,700	3,307	
<b>TOTAL FLYNN.....</b>	<b>\$ 2,414</b>	<b>\$ 2,815</b>	<b>\$ 3,434</b>	<b>\$ 3,434</b>
<b>FOSTER</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,092	\$ 1,310	\$ 1,446	\$
Utilities.....	27,633	31,000	38,302	
<b>TOTAL FOSTER.....</b>	<b>\$ 28,725</b>	<b>\$ 32,310</b>	<b>\$ 39,748</b>	<b>\$ 39,748</b>
<b>FOXDALE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,927	\$ 2,250	\$ 2,497	\$
Utilities.....	49,340	57,300	71,374	
<b>TOTAL FOXDALE.....</b>	<b>\$ 51,267</b>	<b>\$ 59,550</b>	<b>\$ 73,871</b>	<b>\$ 73,871</b>
<b>FOXDALE-ZONE 46</b>				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 386	\$	\$	\$
<b>GARO</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,675	\$ 11,600	\$ 12,792	\$
Utilities.....	237,424	272,000	340,546	
<b>TOTAL GARO.....</b>	<b>\$ 247,099</b>	<b>\$ 283,600</b>	<b>\$ 353,338</b>	<b>\$ 356,418</b>

## LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>GARO-ZONE 183</b>				
<b>OTHER CHARGES</b>				
Interest on notes and warrants.....	\$ 258	\$	\$	\$
<b>GARVEY</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 736	\$ 880	\$ 971	\$
Utilities.....	18,735	21,800	27,515	
<b>TOTAL GARVEY.....</b>	<b>\$ 19,471</b>	<b>\$ 22,680</b>	<b>\$ 28,486</b>	<b>\$ 28,486</b>
<b>GREENHEDGE</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 156	\$ 180	\$ 204	\$
Utilities.....	3,949	4,600	5,707	
<b>TOTAL GREENHEDGE.....</b>	<b>\$ 4,105</b>	<b>\$ 4,780</b>	<b>\$ 5,911</b>	<b>\$ 5,911</b>
<b>GREENLEAF</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 556	\$ 480	\$ 1,722	\$
Utilities.....	10,407	12,150	15,256	
<b>TOTAL GREENLEAF.....</b>	<b>\$ 10,963</b>	<b>\$ 12,630</b>	<b>\$ 16,978</b>	<b>\$ 17,009</b>
<b>GREER</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 69	\$ 80	\$ 89	\$
Utilities.....	1,746	2,050	2,528	
<b>TOTAL GREER.....</b>	<b>\$ 1,815</b>	<b>\$ 2,130</b>	<b>\$ 2,617</b>	<b>\$ 2,617</b>
<b>HACIENDA HEIGHTS</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 758	\$ 900	\$ 1,001	\$
Utilities.....	18,097	21,000	25,799	
<b>TOTAL HACIENDA HEIGHTS.....</b>	<b>\$ 18,855</b>	<b>\$ 21,900</b>	<b>\$ 26,800</b>	<b>\$ 26,800</b>
<b>HASKINS</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 140	\$ 160	\$ 187	\$
Utilities.....	3,446	4,000	4,934	
<b>TOTAL HASKINS.....</b>	<b>\$ 3,586</b>	<b>\$ 4,160</b>	<b>\$ 5,121</b>	<b>\$ 5,121</b>
<b>IMPERIAL CREST</b>				
<b>SERVICES AND SUPPLIES</b>				
Special departmental expense.....	\$ 38	\$ 45	\$ 51	\$
Utilities.....	913	1,060	1,299	
<b>TOTAL IMPERIAL CREST.....</b>	<b>\$ 951</b>	<b>\$ 1,105</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>

LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>INDUSTRIAL</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 726	\$ 850	\$ 946	\$
Utilities.....	19,644	22,900	28,735	
<b>TOTAL INDUSTRIAL.....</b>	<b>\$ 20,370</b>	<b>\$ 23,750</b>	<b>\$ 29,681</b>	<b>\$ 29,681</b>
<b>JAVELIN</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 87	\$ 100	\$ 114	\$
Utilities.....	2,107	2,450	3,012	
<b>TOTAL JAVELIN.....</b>	<b>\$ 2,194</b>	<b>\$ 2,550</b>	<b>\$ 3,126</b>	<b>\$ 3,126</b>
<b>KAGEL CANYON</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 144	\$ 170	\$ 191	\$
Utilities.....	3,422	3,950	4,871	
<b>TOTAL KAGEL CANYON.....</b>	<b>\$ 3,566</b>	<b>\$ 4,120</b>	<b>\$ 5,062</b>	<b>\$ 5,062</b>
<b>KERN</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 36,909	\$ 35,600	\$ 34,129	\$
Utilities.....	244,235	286,940	363,569	
<b>TOTAL KERN.....</b>	<b>\$ 281,144</b>	<b>\$ 322,540</b>	<b>\$ 397,698</b>	<b>\$ 327,723</b>
<b>LA CANADA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 11,759	\$ 1,270	\$ 6,276	\$
Utilities.....	29,003	36,100	44,898	
<b>TOTAL LA CANADA.....</b>	<b>\$ 40,762</b>	<b>\$ 37,370</b>	<b>\$ 51,174</b>	<b>\$ 51,296</b>
<b>LA CRESCENTA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 266	\$ 320	\$ 356	\$
Utilities.....	3,818	8,930	11,220	
<b>TOTAL LA CRESCENTA.....</b>	<b>\$ 4,084</b>	<b>\$ 9,250</b>	<b>\$ 11,576</b>	<b>\$ 11,576</b>
<b>LA CRESCENTA—ZONE 5</b>				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 94	\$	\$	\$
<b>LAKE MARIE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,968	\$ 3,490	\$ 3,846	\$
Utilities.....	74,549	86,500	107,740	
<b>TOTAL LAKE MARIE.....</b>	<b>\$ 77,517</b>	<b>\$ 89,990</b>	<b>\$ 111,586</b>	<b>\$ 112,573</b>
<b>LAKESWOOD</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 56	\$ 65	\$ 76	\$
Utilities.....	1,369	1,600	1,948	
<b>TOTAL LAKESWOOD.....</b>	<b>\$ 1,425</b>	<b>\$ 1,665</b>	<b>\$ 2,024</b>	<b>\$ 2,024</b>

## LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>LANCASTER</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,911	\$ 11,700	\$ 13,017	\$
Utilities.....	251,502	292,000	365,423	
<b>TOTAL LANCASTER.....</b>	<b>\$ 261,413</b>	<b>\$ 303,700</b>	<b>\$ 378,440</b>	<b>\$ 378,440</b>
<b>LANCASTER HEIGHTS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 242	\$ 280	\$ 314	\$
Utilities.....	5,628	6,500	8,010	
<b>TOTAL LANCASTER HEIGHTS.....</b>	<b>\$ 5,870</b>	<b>\$ 6,780</b>	<b>\$ 8,324</b>	<b>\$ 8,324</b>
<b>LAWDALE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,283	\$ 7,200	\$ 7,950	\$
Utilities.....	198,815	234,800	299,558	
<b>TOTAL LAWDALE.....</b>	<b>\$ 205,098</b>	<b>\$ 242,000</b>	<b>\$ 307,508</b>	<b>\$ 307,508</b>
<b>LAYTON VISTA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 760	\$ 2,605	\$ 2,002	\$
Utilities.....	16,915	19,700	24,547	
<b>TOTAL LAYTON VISTA.....</b>	<b>\$ 17,675</b>	<b>\$ 22,305</b>	<b>\$ 26,549</b>	<b>\$ 26,549</b>
<b>LOMITA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,742	\$ 4,400	\$ 4,863	\$
Utilities.....	98,318	114,400	143,960	
<b>TOTAL LOMITA.....</b>	<b>\$ 102,060</b>	<b>\$ 118,800</b>	<b>\$ 148,823</b>	<b>\$ 148,342</b>
<b>LONGDEN</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 12,787	\$ 17,080	\$ 18,533	\$
Utilities.....	177,492	206,800	268,667	
<b>TOTAL LONGDEN.....</b>	<b>\$ 190,279</b>	<b>\$ 223,880</b>	<b>\$ 287,200</b>	<b>\$ 287,200</b>
<b>LOS NIETOS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 306	\$ 350	\$ 411	\$
Utilities.....	8,166	10,100	12,628	
<b>TOTAL LOS NIETOS.....</b>	<b>\$ 8,472</b>	<b>\$ 10,450</b>	<b>\$ 13,039</b>	<b>\$ 13,039</b>
<b>LUCILE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 85	\$ 100	\$ 110	\$
Utilities.....	2,325	2,750	3,411	
<b>TOTAL LUCILE.....</b>	<b>\$ 2,410</b>	<b>\$ 2,850</b>	<b>\$ 3,521</b>	<b>\$ 3,521</b>

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>MANHATTAN</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 482	\$ 3,050	\$ 3,143	\$
Utilities.....	4,530	5,500	6,764	
<b>TOTAL MANHATTAN.....</b>	<b>\$ 5,012</b>	<b>\$ 8,550</b>	<b>\$ 9,907</b>	<b>\$ 9,907</b>
<b>MIDCREST</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 707	\$ 840	\$ 933	\$
Utilities.....	16,871	18,950	24,324	
<b>TOTAL MIDCREST.....</b>	<b>\$ 17,578</b>	<b>\$ 19,790</b>	<b>\$ 25,257</b>	<b>\$ 24,979</b>
<b>MINES</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,791	\$ 2,000	\$ 2,222	\$
Utilities.....	43,228	50,200	62,503	
<b>TOTAL MINES.....</b>	<b>\$ 45,019</b>	<b>\$ 52,200</b>	<b>\$ 64,725</b>	<b>\$ 64,922</b>
<b>MIRALESTE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 27	\$ 30	\$ 34	\$
Utilities.....	907	1,080	1,377	
<b>TOTAL MIRALESTE.....</b>	<b>\$ 934</b>	<b>\$ 1,110</b>	<b>\$ 1,411</b>	<b>\$ 1,411</b>
<b>MONTROSE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 775	\$ 915	\$ 1,009	\$
Utilities.....	18,747	21,700	26,868	
<b>TOTAL MONTROSE.....</b>	<b>\$ 19,522</b>	<b>\$ 22,615</b>	<b>\$ 27,877</b>	<b>\$ 27,877</b>
<b>NESTOR</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 207	\$ 250	\$ 276	\$
Utilities.....	4,997	5,800	7,125	
<b>TOTAL NESTOR.....</b>	<b>\$ 5,204</b>	<b>\$ 6,050</b>	<b>\$ 7,401</b>	<b>\$ 7,401</b>
<b>NEWGATE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 465	\$ 550	\$ 606	\$
Utilities.....	11,331	13,100	16,236	
<b>TOTAL NEWGATE.....</b>	<b>\$ 11,796</b>	<b>\$ 13,650</b>	<b>\$ 16,842</b>	<b>\$ 16,842</b>
<b>NEWHALL</b>				
SERVICES AND SUPPLIES				
Professional and specialized services...	\$ 123	\$	\$	\$
Special departmental expense.....	7,452	9,200	10,829	
Utilities.....	200,686	242,000	313,963	
<b>TOTAL NEWHALL.....</b>	<b>\$ 208,261</b>	<b>\$ 251,200</b>	<b>\$ 324,792</b>	<b>\$ 340,638</b>

## LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>PALMDALE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,911	\$ 4,650	\$ 5,122	\$
Utilities.....	98,421	114,000	142,629	
<b>TOTAL PALMDALE.....</b>	<b>\$ 102,332</b>	<b>\$ 118,650</b>	<b>\$ 147,751</b>	<b>\$ 147,751</b>
<b>PIEDMONT</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,021	\$ 3,580	\$ 3,943	\$
Utilities.....	77,635	90,200	112,923	
<b>TOTAL PIEDMONT.....</b>	<b>\$ 80,656</b>	<b>\$ 93,780</b>	<b>\$ 116,866</b>	<b>\$ 116,866</b>
<b>POPPY FIELDS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4,390	\$ 7,235	\$ 7,930	\$
Utilities.....	10,061	12,500	17,189	
<b>TOTAL POPPY FIELDS.....</b>	<b>\$ 14,451</b>	<b>\$ 19,735</b>	<b>\$ 25,119</b>	<b>\$ 25,119</b>
<b>REDONDO</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 104	\$ 120	\$ 136	\$
Utilities.....	2,434	2,800	3,464	
<b>TOTAL REDONDO.....</b>	<b>\$ 2,538</b>	<b>\$ 2,920</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
<b>RIVERSIDE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 85	\$ 100	\$ 114	\$
Utilities.....	1,297	4,050	5,222	
<b>TOTAL RIVERSIDE.....</b>	<b>\$ 1,382</b>	<b>\$ 4,150</b>	<b>\$ 5,336</b>	<b>\$ 5,336</b>
<b>SAN DIMAS</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 27	\$ 30	\$ 34	\$
Utilities.....	839	1,200	1,547	
<b>TOTAL SAN DIMAS.....</b>	<b>\$ 866</b>	<b>\$ 1,230</b>	<b>\$ 1,581</b>	<b>\$ 1,581</b>
<b>SATIVA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,251	\$ 1,480	\$ 1,637	\$
Utilities.....	30,102	34,800	43,057	
<b>TOTAL SATIVA.....</b>	<b>\$ 31,353</b>	<b>\$ 36,280</b>	<b>\$ 44,694</b>	<b>\$ 44,694</b>
<b>SEPULVEDA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 410	\$ 480	\$ 589	\$
Utilities.....	10,780	12,800	17,794	
<b>TOTAL SEPULVEDA.....</b>	<b>\$ 11,190</b>	<b>\$ 13,280</b>	<b>\$ 18,383</b>	<b>\$ 18,383</b>

LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>STEPHENSON-LAGUNA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 73,021	\$ 97,390	\$ 108,034	\$
Utilities.....	470,802	538,500	695,558	
<b>TOTAL STEPHENSON-LAGUNA.....</b>	<b>\$ 543,823</b>	<b>\$ 635,890</b>	<b>\$ 803,592</b>	<b>\$ 803,032</b>
<b>SUNNYBROOK</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 666	\$ 800	\$ 886	\$
Utilities.....	16,018	18,500	22,963	
<b>TOTAL SUNNYBROOK.....</b>	<b>\$ 16,684</b>	<b>\$ 19,300</b>	<b>\$ 23,849</b>	<b>\$ 23,849</b>
<b>TRUMBALL</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 61	\$ 70	\$ 81	\$
Utilities.....	1,445	1,670	2,057	
<b>TOTAL TRUMBALL.....</b>	<b>\$ 1,506</b>	<b>\$ 1,740</b>	<b>\$ 2,138</b>	<b>\$ 2,138</b>
<b>VAL VERDE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 306	\$ 360	\$ 411	\$
Utilities.....	7,295	8,500	10,500	
<b>TOTAL VAL VERDE.....</b>	<b>\$ 7,601</b>	<b>\$ 8,860</b>	<b>\$ 10,911</b>	<b>\$ 11,248</b>
<b>WALNUT</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 261	\$ 350	\$ 390	\$
Utilities.....	6,577	7,640	11,864	
<b>TOTAL WALNUT.....</b>	<b>\$ 6,838</b>	<b>\$ 7,990</b>	<b>\$ 12,254</b>	<b>\$ 12,254</b>
<b>WEST HOLLYWOOD</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 58,294	\$ 66,990	\$ 70,852	\$
Utilities.....	90,917	112,850	151,533	
<b>TOTAL SERVICES AND SUPPLIES.....</b>	<b>\$ 149,211</b>	<b>\$ 179,840</b>	<b>\$ 222,385</b>	<b>\$ 222,452</b>
OTHER CHARGES				
Interest on notes and warrants.....	\$ 3,234	\$	\$	\$
<b>TOTAL WEST HOLLYWOOD.....</b>	<b>\$ 152,445</b>	<b>\$ 179,840</b>	<b>\$ 222,385</b>	<b>\$ 222,452</b>
<b>WEST KNOLL</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,736	\$ 5,250	\$ 5,785	\$
Utilities.....	50,372	60,000	77,536	
<b>TOTAL WEST KNOLL.....</b>	<b>\$ 54,108</b>	<b>\$ 65,250</b>	<b>\$ 83,321</b>	<b>\$ 83,321</b>

## LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 118	\$ 135	\$ 153	\$
Utilities.....	3,090	3,700	4,494	
TOTAL WEST WHITTIER.....	\$ 3,208	\$ 3,835	\$ 4,647	\$ 4,647
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,493	\$ 3,915	\$ 4,246	\$
Utilities.....	59,658	70,050	88,009	
TOTAL WILLOWBROOK.....	\$ 62,151	\$ 73,965	\$ 92,255	\$ 91,467
TOTAL LIGHTING DISTRICTS.....	\$ 4,230,968	\$ 4,982,320	\$ 6,243,060	\$ 6,190,325

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 613	\$ 1,700	\$ 1,804	\$
Utilities.....	1,907	2,400	3,200	
TOTAL NO. 411.....	\$ 2,520	\$ 4,100	\$ 5,004	\$ 4,524
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,067	\$ 7,040	\$ 7,523	\$
Utilities.....	5,604	6,800	9,667	
TOTAL NO. 540.....	\$ 8,671	\$ 13,840	\$ 17,190	\$ 15,740
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 53,673	\$ 13,200	\$ 16,933	\$
Utilities.....	19,023	23,300	30,437	
TOTAL NO. 588.....	\$ 72,696	\$ 36,500	\$ 47,370	\$ 42,804
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,297	\$ 3,010	\$ 3,217	\$
Utilities.....	828	5,650	6,881	
TOTAL NO. 669.....	\$ 2,125	\$ 8,660	\$ 10,093	\$ 8,881
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 278	\$ 2,250	\$ 2,365	\$
Utilities.....	428	530	788	
TOTAL NO. 691.....	\$ 706	\$ 2,780	\$ 3,153	\$ 3,034
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 496	\$ 2,070	\$ 2,158	\$
Utilities.....	317	2,160	2,635	
TOTAL NO. 760.....	\$ 813	\$ 4,230	\$ 4,793	\$ 4,327
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,884	\$ 3,440	\$ 3,777	\$
Utilities.....	5,527	6,780	9,090	
TOTAL NO. 865.....	\$ 8,411	\$ 10,220	\$ 12,867	\$ 11,504
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 38,343	\$ 29,309	\$ 34,179	\$
Utilities.....	72,333	86,000	114,631	
TOTAL NO. 941.....	\$ 110,676	\$ 115,309	\$ 148,810	\$ 133,615

## LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1973-79
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 28,344	\$ 39,800	\$ 46,612	\$
Utilities.....	34,616	42,700	60,792	
TOTAL NO. 1007.....	\$ 62,960	\$ 82,500	\$ 107,404	\$ 98,285
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 513	\$ 750	\$ 854	\$
Utilities.....	13,155	17,000	21,863	
TOTAL NO. 1395.....	\$ 13,668	\$ 17,750	\$ 22,717	\$ 19,438
NO. 1395-ZONE 6				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 24	\$	\$
NO. 1395-ZONE 8				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 454	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 55	\$ 55
TOTAL NO. 1395-ZONE 8.....	\$ 454	\$	\$ 55	\$ 55
NO. 1395-ZONE 10				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 131	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 11	\$	\$
TOTAL NO. 1395-ZONE 10.....	\$ 131	\$ 11	\$	\$
NO. 1395-ZONE 13				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 31	\$ 31
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 39	\$ 45	\$ 50	\$
Utilities.....	1,383	1,650	2,127	
TOTAL NO. 1396.....	\$ 1,422	\$ 1,695	\$ 2,177	\$ 1,858
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,456	\$ 1,800	\$ 1,984	\$
Utilities.....	34,893	40,260	49,922	
TOTAL NO. 1400.....	\$ 36,349	\$ 42,060	\$ 51,906	\$ 44,418
NO. 1400-ZONE 2				
SERVICES AND SUPPLIES				
Utilities.....	\$ 5,109	\$	\$	\$

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1400-ZONE 2--Continued				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 62	\$	\$	\$
TOTAL NO. 1400-ZONE 2.....	\$ 5,171	\$	\$	\$
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,841	\$ 4,530	\$ 5,026	\$
Utilities.....	86,359	100,725	124,841	
TOTAL NO. 1456.....	\$ 89,200	\$ 105,255	\$ 129,867	\$ 111,141
NO. 1456 ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 762	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 105	\$ 105
TOTAL NO. 1456-ZONE 2.....	\$ 762	\$	\$ 105	\$ 105
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 59	\$ 74	\$ 82	\$
Utilities.....	1,369	1,580	1,948	
TOTAL NO. 1472.....	\$ 1,428	\$ 1,654	\$ 2,030	\$ 1,738
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 471	\$ 600	\$ 658	\$
Utilities.....	11,598	13,450	16,801	
TOTAL NO. 1517.....	\$ 12,069	\$ 14,050	\$ 17,459	\$ 14,939
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 251	\$ 318	\$ 350	\$
Utilities.....	5,874	6,780	8,363	
TOTAL NO. 1560.....	\$ 6,125	\$ 7,098	\$ 8,713	\$ 7,459
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 440	\$ 1,170	\$ 1,585	\$
Utilities.....	113	1,630	1,261	
TOTAL NO. 1565.....	\$ 553	\$ 2,800	\$ 2,846	\$ 2,657
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 777	\$ 2,600	\$ 4,523	\$
Utilities.....	1,206	1,485	2,207	
TOTAL NO. 1575.....	\$ 1,983	\$ 4,085	\$ 6,730	\$ 6,399

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1973-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 75	\$ 95	\$ 104	\$
Utilities.....	1,749	2,020	2,489	
TOTAL NO. 1600.....	\$ 1,824	\$ 2,115	\$ 2,593	\$ 2,220
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 51*	\$ 1,008	\$ 1,108	\$
Utilities.....	18,313	22,100	29,723	
TOTAL NO. 1608.....	\$ 18,262	\$ 23,108	\$ 30,831	\$ 26,373
NO. 1608-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 64	\$	\$	\$
NO. 1608-ZONE 5				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 930	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 100	\$ 100
TOTAL NO. 1608-ZONE 5.....	\$ 930	\$	\$ 100	\$ 100
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,941	\$ 2,400	\$ 2,665	\$
Utilities.....	47,721	55,800	69,466	
TOTAL NO. 1613.....	\$ 49,662	\$ 58,200	\$ 72,131	\$ 61,711
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,080	\$ 1,355	\$ 1,766	\$
Utilities.....	25,159	29,450	42,815	
TOTAL NO. 1616.....	\$ 26,239	\$ 30,805	\$ 44,581	\$ 32,366
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 69	\$ 87	\$ 95	\$
Utilities.....	1,796	2,090	2,614	
TOTAL NO. 1620.....	\$ 1,865	\$ 2,177	\$ 2,709	\$ 2,316
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 199	\$ 250	\$ 277	\$
Utilities.....	4,707	5,450	6,718	
TOTAL NO. 1625.....	\$ 4,906	\$ 5,700	\$ 6,995	\$ 5,987
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 440	\$ 454	\$ 499	\$
Utilities.....	8,078	9,900	12,202	
TOTAL NO. 1633.....	\$ 8,518	\$ 10,354	\$ 12,701	\$ 10,871

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1660—HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,525	\$ 5,680	\$ 7,641	\$
Utilities.....	5,505	6,810	10,111	
TOTAL NO. 1660.....	\$ 9,030	\$ 12,490	\$ 17,752	\$ 16,235
NO. 1670—ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,665	\$ 2,437	\$ 2,679	\$
Utilities.....	45,498	52,900	66,096	
TOTAL NO. 1670.....	\$ 47,363	\$ 55,337	\$ 68,775	\$ 59,591
NO. 1670—ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 405	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 134	\$ 134
TOTAL NO. 1670—ZONE 2.....	\$ 405	\$	\$ 134	\$ 134
NO. 1670—ZONE 11				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$	\$ 121
NO. 1676—MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,374	\$ 2,833	\$ 3,119	\$
Utilities.....	77,348	91,100	116,345	
TOTAL NO. 1676.....	\$ 79,722	\$ 93,933	\$ 119,964	\$ 102,437
NO. 1686—HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 72	\$ 90	\$ 100	\$
Utilities.....	1,872	2,170	2,721	
TOTAL NO. 1686.....	\$ 1,944	\$ 2,260	\$ 2,821	\$ 2,413
NO. 1687—FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,965	\$ 5,150	\$ 5,729	\$
Utilities.....	99,024	121,650	162,929	
TOTAL NO. 1687.....	\$ 100,989	\$ 126,800	\$ 168,658	\$ 138,553
NO. 1687—ZONE 3				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 5	\$	\$	\$
NO. 1687—ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 320	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 37	\$ 37
TOTAL NO. 1687—ZONE 7.....	\$ 320	\$	\$ 37	\$ 37

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1687-ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,376	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 686	\$ 686
TOTAL NO. 1687-ZONE 9.....	\$ 2,376	\$	\$ 686	\$ 686
NO. 1687-ZONE 10				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$	\$ 24
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 123	\$ 157	\$ 173	\$
Utilities.....	2,890	3,335	4,113	
TOTAL NO. 1696.....	\$ 3,013	\$ 3,492	\$ 4,286	\$ 3,669
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,144	\$ 9,500	\$ 10,442	\$
Utilities.....	189,969	223,650	282,656	
TOTAL NO. 1697.....	\$ 198,113	\$ 233,150	\$ 293,098	\$ 254,783
NO. 1697-ZONE 4				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 291	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 96	\$	\$
TOTAL NO. 1697-ZONE 4.....	\$ 291	\$ 96	\$	\$
NO. 1697-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 57	\$	\$	\$
NO. 1697-ZONE 6				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 7	\$	\$	\$
NO. 1697-ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 86	\$	\$	\$
Utilities.....	374			
TOTAL SERVICES AND SUPPLIES.....	\$ 460	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 33	\$	\$
TOTAL NO. 1697-ZONE 7.....	\$ 460	\$ 33	\$	\$
NO. 1697-ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 78	\$	\$	\$
Utilities.....	187			
TOTAL SERVICES AND SUPPLIES.....	\$ 265	\$	\$	\$

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1697--ZONE 9--Continued				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 32	\$ 25	\$ 25
TOTAL NO. 1697--ZONE 9.....	\$ 265	\$ 32	\$ 25	\$ 25
NO. 1720--CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 72	\$ 90	\$ 100	\$
Utilities.....	1,673	1,930	2,382	
TOTAL NO. 1720.....	\$ 1,745	\$ 2,020	\$ 2,482	\$ 2,125
NO. 1741--SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,313	\$ 3,500	\$ 3,841	\$
Utilities.....	64,166	82,000	102,962	
TOTAL NO. 1741.....	\$ 66,479	\$ 85,500	\$ 106,803	\$ 93,765
NO. 1741--ZONE 15				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 319	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 45	\$ 45
TOTAL NO. 1741--ZONE 15.....	\$ 319	\$	\$ 45	\$ 45
NO. 1741--ZONE 20				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 488	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 69	\$ 69
TOTAL NO. 1741--ZONE 20.....	\$ 488	\$	\$ 69	\$ 69
NO. 1741--ZONE 21				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$	\$ 143
NO. 1741--ZONE 22				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 310	\$	\$	\$
OTHER CHARGES				
Interest no notes and warrants.....	\$	\$	\$ 41	\$ 41
TOTAL NO. 1741--ZONE 22.....	\$ 310	\$	\$ 41	\$ 41
NO. 1744--TORCH				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,002	\$ 14,130	\$ 15,442	\$
Utilities.....	222,767	262,700	333,122	
TOTAL NO. 1744.....	\$ 231,769	\$ 276,830	\$ 348,564	\$ 292,941
NO. 1744--ZONE 1				
SERVICES AND SUPPLIES				
Utilities.....	\$ 786	\$	\$	\$

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1744-ZONE 4				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 300	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 23	\$ 23
TOTAL NO. 1744-ZONE 4.....	\$ 300	\$	\$ 23	\$
NO. 1744-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,604	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 704	\$ 704
TOTAL NO. 1744-ZONE 6.....	\$ 1,604	\$	\$ 704	\$ 704
NO. 1744-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 16	\$ 16
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 293	\$ 368	\$ 404	\$
Utilities.....	7,601	8,800	10,996	
TOTAL NO. 1759.....	\$ 7,894	\$ 9,168	\$ 11,400	\$ 9,751
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 151	\$ 190	\$ 209	\$
Utilities.....	3,747	4,360	5,404	
TOTAL NO. 1766.....	\$ 3,898	\$ 4,550	\$ 5,613	\$ 4,802
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,474	\$ 6,418	\$ 7,132	\$
Utilities.....	121,718	147,100	184,071	
TOTAL NO. 1770.....	\$ 125,192	\$ 153,518	\$ 191,203	\$ 183,321
NO. 1770-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 36	\$	\$	\$
NO. 1770-ZONE 8				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 100	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 6	\$	\$
TOTAL NO. 1770-ZONE 8.....	\$ 100	\$ 6	\$	\$
NO. 1770-ZONE 9				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 195	\$	\$	\$

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1770-ZONE 12				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 32	\$	\$	\$
NO. 1770-ZONE 13				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 140	\$	\$	\$
NO. 1770-ZONE 14				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 35	\$	\$	\$
NO. 1770-ZONE 24				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 137	\$	\$	\$
NO. 1770-ZONE 25				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 96	\$	\$	\$
NO. 1770-ZONE 26				
SERVICES AND SUPPLIES				
Utilities.....	\$ 786	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 147	\$	\$
TOTAL NO. 1770-ZONE 26.....	\$ 786	\$ 147	\$	\$
NO. 1770-ZONE 27				
SERVICES AND SUPPLIES				
Utilities.....	\$ 786	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 176	\$	\$
TOTAL NO. 1770-ZONE 27.....	\$ 786	\$ 176	\$	\$
NO. 1770-ZONE 29				
SERVICES AND SUPPLIES				
Utilities.....	\$ 1,376	\$	\$	\$
NO. 1770-ZONE 31				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 92	\$ 92
NO. 1770-ZONE 36				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 413	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 34	\$ 34
TOTAL NO. 1770-ZONE 36.....	\$ 413	\$	\$ 34	\$ 34
NO. 1770-ZONE 37				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 763	\$	\$	\$

## LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1770-ZONE 37				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 61	\$ 61
TOTAL NO. 1770-ZONE 37.....	\$ 763	\$	\$ 61	\$ 61
NO. 1770-ZONE 41				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 42	\$ 42
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 928	\$ 1,342	\$ 1,494	\$
Utilities.....	26,743	32,500	40,451	
TOTAL NO. 1847.....	\$ 27,671	\$ 33,842	\$ 41,945	\$ 36,729
NO. 1847-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 248	\$	\$	\$
NO. 1847-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 423	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 165	\$ 165
TOTAL NO. 1847-ZONE 2.....	\$ 423	\$	\$ 165	\$ 165
NO. 1847-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 73	\$	\$	\$
NO. 1847-ZONE 17				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 181	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$ 140	\$ 238	\$ 238
TOTAL NO. 1847-ZONE 17.....	\$ 181	\$ 140	\$ 238	\$ 238
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 248	\$ 446	\$ 490	\$
Utilities.....	7,381	9,720	12,015	
TOTAL NO. 1864.....	\$ 7,629	\$ 10,166	\$ 12,505	\$ 13,746
NO. 1864-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 194	\$	\$	\$
NO. 1864-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 362	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$	\$
TOTAL NO. 1864-ZONE 2.....	\$ 362	\$	\$	\$

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1865—BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,458	\$ 11,575	\$ 12,353	\$
Utilities.....	166,906	194,550	242,443	
TOTAL NO. 1865.....	\$ 175,364	\$ 206,125	\$ 254,796	\$ 218,430
NO. 1866—LAWNWOOD				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 9,512	\$ 10,600	\$ 11,704	\$
Utilities.....	183,266	246,700	316,754	
TOTAL NO. 1866.....	\$ 192,778	\$ 257,300	\$ 328,458	\$ 321,774
NO. 1866—ZONE 1				
OTHER CHARGES				
Interest on notes and warrants.....	\$ 37	\$	\$	\$
NO. 1866—ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 920	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 122	\$ 122
TOTAL NO. 1866—ZONE 9.....	\$ 920	\$	\$ 122	\$ 122
NO. 1867—FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8,019	\$ 10,850	\$ 11,291	\$
Utilities.....	184,385	219,500	287,663	
TOTAL NO. 1867.....	\$ 192,404	\$ 230,350	\$ 298,954	\$ 282,704
NO. 1867—ZONE 8				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 12	\$ 12
NO. 1868—NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 124	\$ 157	\$ 173	\$
Utilities.....	2,890	3,333	4,113	
TOTAL NO. 1868.....	\$ 3,014	\$ 3,490	\$ 4,286	\$ 3,669
NO. 1940—LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 62	\$ 78	\$ 86	\$
Utilities.....	1,495	1,750	2,142	
TOTAL NO. 1940.....	\$ 1,557	\$ 1,828	\$ 2,228	\$ 1,907
NO. 1956—RODIN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 407	\$ 521	\$ 572	\$
Utilities.....	9,791	11,350	14,209	
TOTAL NO. 1956.....	\$ 10,198	\$ 11,871	\$ 14,781	\$ 12,650

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,230	\$ 1,565	\$ 1,712	\$
Utilities.....	28,619	33,000	40,807	
TOTAL NO. 1960.....	\$ 29,849	\$ 34,565	\$ 42,519	\$ 37,748
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 832	\$ 2,064	\$ 2,096	\$
Utilities.....	1,422	1,760	2,387	
TOTAL NO. 2255.....	\$ 2,254	\$ 3,824	\$ 4,483	\$ 4,125
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 915	\$ 2,060	\$ 2,206	\$
Utilities.....	1,343	1,700	2,234	
TOTAL NO. 2261.....	\$ 2,258	\$ 3,760	\$ 4,440	\$ 4,105
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 277	\$ 1,070	\$ 1,365	\$
Utilities.....	409	510	678	
TOTAL NO. 2274.....	\$ 686	\$ 1,580	\$ 2,043	\$ 1,941
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 194	\$ 1,140	\$ 1,256	\$
Utilities.....	328	415	551	
TOTAL NO. 2301.....	\$ 522	\$ 1,555	\$ 1,807	\$ 1,724
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 305	\$ 1,540	\$ 1,402	\$
Utilities.....	448	550	745	
TOTAL NO. 2310.....	\$ 753	\$ 2,090	\$ 2,147	\$ 2,035
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 595	\$ 1,675	\$ 1,658	\$
Utilities.....	778	970	1,297	
TOTAL NO. 2311.....	\$ 1,373	\$ 2,645	\$ 2,955	\$ 2,760
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 83	\$ 1,095	\$ 1,110	\$
Utilities.....		150	204	
TOTAL NO. 2321.....	\$ 83	\$ 1,245	\$ 1,314	\$ 1,283
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 725	\$ 1,835	\$ 1,955	\$
Utilities.....	1,177	1,500	1,955	
TOTAL NO. 2328.....	\$ 1,902	\$ 3,335	\$ 3,910	\$ 3,617

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 2345—ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 333	\$ 1,685	\$ 1,438	\$
Utilities.....	584	725	968	
TOTAL NO. 2345.....	\$ 917	\$ 2,410	\$ 2,406	\$ 2,261
NO. 2353—SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 111	\$ 775	\$ 1,146	\$
Utilities.....	159	205	246	
TOTAL NO. 2353.....	\$ 270	\$ 980	\$ 1,392	\$ 1,376
NO. 2379—VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,464	\$ 675	\$ 1,767	\$
Utilities.....	855	1,147	1,422	
TOTAL NO. 2379.....	\$ 2,319	\$ 1,822	\$ 3,189	\$ 2,976
NO. 2387—KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 139	\$ 560	\$ 1,183	\$
Utilities.....	195	245	339	
TOTAL NO. 2387.....	\$ 334	\$ 805	\$ 1,522	\$ 1,471
NO. 2421—YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 499	\$ 1,578	\$ 1,658	\$
Utilities.....	778	965	1,297	
TOTAL NO. 2421.....	\$ 1,277	\$ 2,543	\$ 2,955	\$ 2,760
NO. 2430—MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,380	\$ 2,700	\$ 2,817	\$
Utilities.....	2,640	3,230	4,308	
TOTAL NO. 2430.....	\$ 4,020	\$ 5,930	\$ 7,125	\$ 6,479
NO. 2440—124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 222	\$ 794	\$ 2,892	\$
Utilities.....	327	405	541	
TOTAL NO. 2440.....	\$ 549	\$ 1,199	\$ 3,433	\$ 3,352
NO. 2454—WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 291	\$ 1,438	\$ 1,338	\$
Utilities.....	713	860	433	
TOTAL NO. 2454.....	\$ 1,004	\$ 2,298	\$ 1,771	\$ 2,327
NO. 2482—ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 893	\$ 2,040	\$ 2,183	\$
Utilities.....		1,900	2,492	
TOTAL NO. 2482.....	\$ 893	\$ 3,940	\$ 4,675	\$ 4,301

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>NO. 10000-WALL STREET</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 589	\$ 1,680	\$ 1,776	\$
Utilities.....	1,975	2,400	3,233	
<b>TOTAL NO. 10000.....</b>	<b>\$ 2,564</b>	<b>\$ 4,080</b>	<b>\$ 5,009</b>	<b>\$ 4,524</b>
<b>NO. 10002-MC KINLEY</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,473	\$ 1,815	\$ 2,375	\$
Utilities.....	681	850	1,224	
<b>TOTAL NO. 10002.....</b>	<b>\$ 2,154</b>	<b>\$ 2,665</b>	<b>\$ 3,599</b>	<b>\$ 3,415</b>
<b>NO. 10003-PICO RIVERA AREA</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,617	\$ 3,470	\$ 6,128	\$
Utilities.....	2,692	3,314	4,872	
<b>TOTAL NO. 10003.....</b>	<b>\$ 4,309</b>	<b>\$ 6,784</b>	<b>\$ 11,000</b>	<b>\$ 10,269</b>
<b>NO. 10005-ACTON</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 43	\$ 50	\$ 59	\$
Utilities.....	1,038	1,210	1,493	
<b>TOTAL NO. 10005.....</b>	<b>\$ 1,081</b>	<b>\$ 1,260</b>	<b>\$ 1,552</b>	<b>\$ 1,328</b>
<b>NO. 10006-DIAMOND BAR</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,703	\$ 8,090	\$ 8,853	\$
Utilities.....	147,131	200,000	244,320	
<b>TOTAL NO. 10006.....</b>	<b>\$ 153,834</b>	<b>\$ 208,090</b>	<b>\$ 253,173</b>	<b>\$ 231,856</b>
<b>NO. 10007-KISSELL</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 196	\$ 245	\$ 272	\$
Utilities.....	4,573	5,280	6,515	
<b>TOTAL NO. 10007.....</b>	<b>\$ 4,769</b>	<b>\$ 5,525</b>	<b>\$ 6,787</b>	<b>\$ 5,810</b>
<b>NO. 10008-COMPTON</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 35	\$ 40	\$ 45	\$
Utilities.....	1,258	1,505	1,934	
<b>TOTAL NO. 10008.....</b>	<b>\$ 1,293</b>	<b>\$ 1,545</b>	<b>\$ 1,979</b>	<b>\$ 1,689</b>
<b>NO. 10010-CHESHIRE</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 92	\$ 115	\$ 127	\$
Utilities.....	2,129	2,450	3,031	
<b>TOTAL NO. 10010.....</b>	<b>\$ 2,221</b>	<b>\$ 2,565</b>	<b>\$ 3,158</b>	<b>\$ 2,703</b>
<b>NO. 10011-PICO-RIVERA (ZONE A)</b>				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 10,030	\$ 10,051	\$	\$
Utilities.....			10,386	
<b>TOTAL NO. 10011 (ZONE A).....</b>	<b>\$ 10,030</b>	<b>\$ 10,051</b>	<b>\$ 10,386</b>	<b>\$ 8,828</b>

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 21,397	\$ 46,600	\$ 48,091	\$
Utilities.....	276,611	329,500	425,383	
TOTAL NO. 10011 (ZONE B).....	\$ 298,008	\$ 376,100	\$ 473,474	\$ 409,667
NO. 10011-ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,071	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 147	\$ 147
TOTAL NO. 10011-ZONE 1.....	\$ 1,071	\$	\$ 147	\$ 147
NO. 10011-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 822	\$	\$	\$
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 113	\$ 113
TOTAL NO. 10011-ZONE 2.....	\$ 822	\$	\$ 113	\$ 113
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 584	\$ 1,975	\$ 1,767	\$
Utilities.....	937	1,170	1,722	
TOTAL NO. 10012.....	\$ 1,521	\$ 3,145	\$ 3,489	\$ 3,231
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 335	\$ 535	\$ 468	\$
Utilities.....	7,833	9,035	11,149	
TOTAL NO. 10013.....	\$ 8,168	\$ 9,570	\$ 11,617	\$ 9,945
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 192	\$ 240	\$ 268	\$
Utilities.....	4,487	5,180	6,387	
TOTAL NO. 10014.....	\$ 4,679	\$ 5,420	\$ 6,655	\$ 5,697
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 129	\$ 155	\$ 173	\$
Utilities.....	3,103	3,630	4,496	
TOTAL NO. 10016.....	\$ 3,232	\$ 3,785	\$ 4,669	\$ 3,994
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 16	\$ 17	\$ 23	\$
Utilities.....	380	445	541	
TOTAL NO. 10017.....	\$ 396	\$ 462	\$ 564	\$ 483

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 102	\$ 125	\$ 141	\$
Utilities.....	2,457	2,850	3,527	
TOTAL NO. 10018.....	\$ 2,559	\$ 2,975	\$ 3,668	\$ 3,139
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 532	\$ 670	\$ 740	\$
Utilities.....	12,496	14,450	17,813	
TOTAL NO. 10023.....	\$ 13,028	\$ 15,120	\$ 18,553	\$ 16,461
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 166	\$ 990	\$ 1,219	\$
Utilities.....	238	290	406	
TOTAL NO. 10024.....	\$ 404	\$ 1,280	\$ 1,625	\$ 1,564
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 194	\$ 475	\$ 1,256	\$
Utilities.....	291	360	474	
TOTAL NO. 10025.....	\$ 485	\$ 835	\$ 1,730	\$ 1,659
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,006	\$ 4,470	\$ 4,946	\$
Utilities.....	6,873	8,510	11,750	
TOTAL NO. 10027.....	\$ 9,879	\$ 12,980	\$ 16,696	\$ 14,934
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 18,174	\$ 16,375	\$ 22,706	\$
Utilities.....	18,608	22,875	31,321	
TOTAL NO. 10028.....	\$ 36,782	\$ 39,250	\$ 54,027	\$ 49,329
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 129	\$ 157	\$ 173	\$
Utilities.....	3,583	4,000	5,085	
TOTAL NO. 10030.....	\$ 3,712	\$ 4,157	\$ 5,258	\$ 4,495
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,484	\$ 4,469	\$ 4,912	\$
Utilities.....	85,274	99,600	128,018	
TOTAL NO. 10032.....	\$ 88,758	\$ 104,069	\$ 132,930	\$ 121,393
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,127	\$ 4,640	\$ 5,137	\$
Utilities.....	10,101	12,400	17,882	
TOTAL NO. 10033.....	\$ 13,228	\$ 17,040	\$ 23,019	\$ 20,337

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10034—HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,634	\$ 1,974	\$ 2,256	\$
Utilities.....	41,381	48,800	64,981	
TOTAL NO. 10034.....	\$ 43,015	\$ 50,774	\$ 67,237	\$ 56,265
NO. 10036—GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 172	\$ 207	\$ 213	\$
Utilities.....	2,107	5,200	6,536	
TOTAL NO. 10036.....	\$ 2,279	\$ 5,407	\$ 6,749	\$ 5,892
NO. 10037—ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 8	\$ 12	\$ 14	\$
Utilities.....	264	308	384	
TOTAL NO. 10037.....	\$ 272	\$ 320	\$ 398	\$ 340
NO. 10038—ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 17	\$ 25	\$ 27	\$
Utilities.....	529	630	904	
TOTAL NO. 10038.....	\$ 546	\$ 655	\$ 931	\$ 795
NO. 10040—OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 33	\$ 41	\$ 45	\$
Utilities.....	761	880	1,082	
TOTAL NO. 10040.....	\$ 794	\$ 921	\$ 1,127	\$ 965
NO. 10041—AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 23	\$ 29	\$ 32	\$
Utilities.....	532	620	758	
TOTAL NO. 10041.....	\$ 555	\$ 649	\$ 790	\$ 676
NO. 10042—WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 757	\$ 950	\$ 1,049	\$
Utilities.....	24,358	29,050	41,081	
TOTAL NO. 10042.....	\$ 25,115	\$ 30,000	\$ 42,130	\$ 35,968
NO. 10043—WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 294	\$ 240	\$ 263	\$
Utilities.....	3,615	5,950	7,414	
TOTAL NO. 10043.....	\$ 3,909	\$ 6,190	\$ 7,677	\$ 6,565
NO. 10045—ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 319	\$	\$	\$
Utilities.....	1,683			
TOTAL SERVICES AND SUPPLIES.....	\$ 2,002	\$	\$	\$

## LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10045--ZONE 1--Continued				
OTHER CHARGES				
Interest on notes and warrants.....	\$	\$	\$ 218	\$ 218
TOTAL NO. 10045--ZONE 1.....	\$ 2,002	\$	\$ 218	\$ 218
NO. 10045A--LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 22,394*	\$ 17,560	\$ 19,108	\$
Utilities.....	183,547	216,200	274,835	
TOTAL NO. 10045A.....	\$ 161,153	\$ 233,760	\$ 293,943	\$ 259,769
NO. 10045B--LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 34,626	\$ 41,014	\$	\$
Utilities.....			46,122	
TOTAL NO. 10045B.....	\$ 34,626	\$ 41,014	\$ 46,122	\$ 39,204
NO. 10047--VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 34	\$ 41	\$ 45	\$
Utilities.....	1,194	1,420	1,823	
TOTAL NO. 10047.....	\$ 1,228	\$ 1,461	\$ 1,868	\$ 1,595
NO. 10049--GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 331	\$ 420	\$ 463	\$
Utilities.....	10,722	12,700	16,046	
TOTAL NO. 10049.....	\$ 11,053	\$ 13,120	\$ 16,509	\$ 14,102
NO. 10050--HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 58	\$ 70	\$ 77	\$
Utilities.....	1,989	2,370	3,032	
TOTAL NO. 10050.....	\$ 2,047	\$ 2,440	\$ 3,109	\$ 2,654
NO. 10051--BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 278	\$ 330	\$ 363	\$
Utilities.....	9,585	11,400	14,637	
TOTAL NO. 10051.....	\$ 9,863	\$ 11,730	\$ 15,000	\$ 12,804
NO. 10052--WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,242	\$ 3,750	\$ 4,033	\$
Utilities.....	58,667	68,800	83,092	
TOTAL NO. 10052.....	\$ 60,909	\$ 72,550	\$ 87,125	\$ 82,391
NO. 10054--WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 124	\$ 145	\$ 159	\$
Utilities.....	4,402	5,300	6,768	
TOTAL NO. 10054.....	\$ 4,526	\$ 5,445	\$ 6,927	\$ 5,912

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 199	\$ 240	\$ 268	\$
Utilities.....	6,625	7,850	10,046	
TOTAL NO. 10055.....	\$ 6,824	\$ 8,090	\$ 10,314	\$ 8,807
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 998	\$ 1,350	\$ 1,476	\$
Utilities.....	23,514	33,000	38,636	
TOTAL NO. 10056.....	\$ 24,512	\$ 34,350	\$ 40,112	\$ 34,438
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 659	\$ 670	\$ 740	\$
Utilities.....	16,707	22,200	26,853	
TOTAL NO. 10057.....	\$ 17,366	\$ 22,870	\$ 27,593	\$ 27,607
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 17	\$ 21	\$ 23	\$
Utilities.....	629	755	967	
TOTAL NO. 10058.....	\$ 646	\$ 776	\$ 990	\$ 845
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 47	\$ 54	\$ 59	\$
Utilities.....	1,635	1,980	2,514	
TOTAL NO. 10059.....	\$ 1,682	\$ 2,034	\$ 2,573	\$ 2,196
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,224	\$ 1,590	\$ 1,748	\$
Utilities.....	38,600	45,000	61,934	
TOTAL NO. 10060.....	\$ 39,824	\$ 46,590	\$ 63,682	\$ 54,653
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,201	\$ 2,510	\$ 2,598	\$
Utilities.....	23,751	30,400	37,732	
TOTAL NO. 10061.....	\$ 24,952	\$ 32,910	\$ 40,330	\$ 37,625
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 1,321	\$ 1,615	\$ 1,793	\$
Utilities.....	43,378	54,200	67,020	
TOTAL NO. 10062.....	\$ 44,699	\$ 55,815	\$ 68,813	\$ 58,760
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 285	\$ 355	\$ 395	\$
Utilities.....	6,815	7,950	9,757	
TOTAL NO. 10063.....	\$ 7,100	\$ 8,305	\$ 10,152	\$ 8,688

## LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 12,543	\$ 16,500	\$ 17,971	\$
Utilities.....	274,452	320,000	409,872	
TOTAL NO. 10066.....	\$ 286,995	\$ 336,500	\$ 427,843	\$ 366,849
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 206	\$ 250	\$ 277	\$
Utilities.....	7,248	8,250	11,285	
TOTAL NO. 10067.....	\$ 7,454	\$ 8,500	\$ 11,562	\$ 9,362
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 113	\$ 45	\$ 50	\$
Utilities.....	629	1,650	2,127	
TOTAL NO. 10068.....	\$ 742	\$ 1,695	\$ 2,177	\$ 1,858
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 893	\$ 1,120	\$ 1,235	\$
Utilities.....	23,502	28,000	34,697	
TOTAL NO. 10069.....	\$ 24,395	\$ 29,120	\$ 35,932	\$ 31,093
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 696	\$ 935	\$ 1,031	\$
Utilities.....	24,918	29,000	41,583	
TOTAL NO. 10072.....	\$ 25,614	\$ 29,935	\$ 42,614	\$ 36,377
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 108	\$ 125	\$ 141	\$
Utilities.....	2,855	3,400	4,206	
TOTAL NO. 10073.....	\$ 2,963	\$ 3,525	\$ 4,347	\$ 3,716
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 479	\$ 630	\$ 695	\$
Utilities.....	14,581	17,300	23,324	
TOTAL NO. 10074.....	\$ 15,060	\$ 17,930	\$ 24,019	\$ 20,520
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 4	\$	\$ 241	\$
Utilities.....			10,249	
TOTAL NO. 10075.....	\$ 4	\$	\$ 10,490	\$ 8,952

LIGHTING MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
NO. 10076--SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,850	\$ 3,900	\$ 4,299	\$
Utilities.....	84,061	98,400	123,132	
TOTAL NO. 10076.....	\$ 86,911	\$ 102,300	\$ 127,431	\$ 108,471
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 24	\$ 33	\$ 36	\$
Utilities.....	2,926	1,250	1,547	
TOTAL NO. 10152.....	\$ 2,950	\$ 1,283	\$ 1,583	\$ 1,351
TOTAL LIGHTING MAINTENANCE DISTRICTS.....	\$ 3,759,090	\$ 4,556,011	\$ 5,775,264	\$ 5,105,659

\*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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 5,807	\$ 7,100	\$ 7,600	\$ 6,761
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 21,751	\$ 21,388	\$ 25,526	\$ 22,698
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 65,644	\$ 76,576	\$ 82,400	\$ 71,482
120TH AND CENTRAL				
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 389*	\$	\$	\$
Expenditures applicable to prior years..	389			
TOTAL 120TH AND CENTRAL.....	\$	\$	\$	\$
TOTAL RECREATION AND PARK DISTRICTS.....	\$ 93,202	\$ 105,064	\$ 115,526	\$ 100,941

\*Indicates red figure

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 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
<b>CONSOLIDATED (1,2,3,4&amp;5)</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 1,963,870	\$ 2,134,232	\$ 3,254,920	\$ 3,094,209
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 713,068	\$ 807,052	\$ 1,560,901	\$ 1,460,307
FIXED ASSETS				
Land.....		\$ 70,000	\$ 70,000	\$ 70,000
Structures and improvements.....		45,000	193,000	193,000
Equipment.....	56,314	125,595	419,400	323,450
Expenditures applicable to prior years..	203			
TOTAL FIXED ASSETS.....	\$ 56,517	\$ 240,595	\$ 682,400	\$ 586,450
TOTAL CONSOLIDATED.....	\$ 2,733,455	\$ 3,181,879	\$ 5,498,221	\$ 5,140,966
<b>CONSOLIDATED--ANETA ZONE (4)</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 115	\$ 150	\$ 150
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$ 3,150	\$ 3,150	\$ 3,150
TOTAL CONSOLIDATED--ANETA ZONE.....	\$	\$ 3,265	\$ 3,300	\$ 3,300
<b>CONSOLIDATED--E.L.A. ZONE (3)</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 300	\$ 452	\$ 452
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 64	\$ 5,000	\$ 265,000	\$ 261,248
TOTAL CONSOLIDATED--E.L.A. ZONE.....	\$ 64	\$ 5,300	\$ 265,452	\$ 261,700
<b>CONSOLIDATED--FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)</b>				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 115	\$ 150	\$ 150
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL CONSOLIDATED--FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2).....	\$ 10,000	\$ 10,115	\$ 10,150	\$ 10,150

## SEWER MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
CONSOLIDATED—GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 8,073	\$ 10,000	\$ 5,985	\$ 5,985
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 116,204	\$ 62,175	\$ 6,500	\$ 6,500
TOTAL CONSOLIDATED—GORMAN ZONE.....	\$ 124,277	\$ 72,175	\$ 12,485	\$ 12,485
CONSOLIDATED—LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 115	\$ 151	\$ 151
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2	\$ 925	\$ 950	\$ 947
Expenditures applicable to prior years..	27			
TOTAL SERVICES AND SUPPLIES.....	\$ 29	\$ 925	\$ 950	\$ 947
TOTAL CONSOLIDATED—LA HABRA HEIGHTS ZONE....	\$ 29	\$ 1,040	\$ 1,101	\$ 1,098
CONSOLIDATED—LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 12,427	\$ 6,800	\$ 13,119	\$ 10,764
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 2,894	\$ 8,800	\$ 8,500	\$ 8,500
TOTAL CONSOLIDATED—LECHUZA ZONE.....	\$ 15,321	\$ 15,600	\$ 21,619	\$ 19,264
CONSOLIDATED—MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 24,420	\$ 20,000	\$ 19,901	\$ 19,901
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 7,028	\$ 32,500	\$ 26,000	\$ 26,000
TOTAL CONSOLIDATED—MALIBU ZONE.....	\$ 31,448	\$ 52,500	\$ 45,901	\$ 45,901
CONSOLIDATED—MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$	\$ 93,573	\$ 62,705
SERVICES AND SUPPLIES				
Special departmental expense.....	\$	\$	\$ 137,030	\$ 137,030
TOTAL CONSOLIDATED—MALIBU MESA ZONE.....	\$	\$	\$ 230,603	\$ 199,735
CONSOLIDATED—SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 115	\$ 151	\$ 151
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 3,156	\$ 2,800	\$ 2,860	\$ 2,860
Expenditures applicable to prior years..	1,575*			
TOTAL SERVICES AND SUPPLIES.....	\$ 1,581	\$ 2,800	\$ 2,860	\$ 2,860
TOTAL CONSOLIDATED—SANDALWOOD ZONE (1).....	\$ 1,581	\$ 2,915	\$ 3,011	\$ 3,011

SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Super- visors Fiscal Year 1978-79
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$	\$ 574	\$ 753	\$ 753
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 17,691	\$ 21,882	\$ 42,120	\$ 42,120
Expenditures applicable to prior years..	1,646			
TOTAL SERVICES AND SUPPLIES.....	\$ 19,337	\$ 21,882	\$ 42,120	\$ 42,120
TOTAL CONSOLIDATED-TOPANGA ZONE.....	\$ 19,337	\$ 22,456	\$ 42,873	\$ 42,873
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 34,124	\$ 26,092	\$ 30,946	\$ 30,946
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 14,396	\$ 57,000	\$ 57,000	\$ 57,000
TOTAL CONSOLIDATED-TRANCAS ZONE.....	\$ 48,520	\$ 83,092	\$ 87,946	\$ 87,946
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 46,594	\$ 56,000	\$ 62,200	\$ 62,200
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 281,716	\$ 280,071	\$ 336,623	\$ 336,623
Expenditures applicable to prior years..	1,574			
TOTAL SERVICES AND SUPPLIES.....	\$ 283,290	\$ 280,071	\$ 336,623	\$ 336,623
TOTAL MARINA.....	\$ 329,884	\$ 336,071	\$ 398,823	\$ 398,823
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.....	\$ 11,158	\$ 22,000	\$ 35,110	\$ 30,956
SERVICES AND SUPPLIES				
Special departmental expense.....	\$ 6,681	\$ 15,035	\$ 23,936	\$ 20,035
TOTAL WEST HOLLYWOOD-SHERMAN.....	\$ 17,839	\$ 37,035	\$ 59,046	\$ 50,991
TOTAL SEWER MAINTENANCE DISTRICTS.....	\$ 3,331,755	\$ 3,823,443	\$ 6,680,531	\$ 6,278,243

\*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	\$ 89,950	\$ 16,582	\$	\$	\$ 136,982
Fire Protection.....	47,137,120	13,200,195	3,388,994	868,997		64,595,306
Flood Control.....		90,174,780	52,706,596	903,470	1,431,000	142,353,846
Garbage Disposal.....		2,919,887	61,800			2,981,687
Area Wide Landscape Maintenance.....		165,135				165,135
Local Landscape Maintenance.....		299,449				299,449
Lighting.....		6,190,325				6,190,325
Lighting Maintenance.....		5,102,056	3,603			5,105,659
Recreation and Park.....		100,941				100,941
Sewer Maintenance.....	3,319,473	2,372,320		586,450		6,278,243
<b>TOTAL SPECIFIC EXPENDITURE REQUIREMENTS....</b>	<b>\$ 50,487,043</b>	<b>\$120,615,038</b>	<b>\$ 56,177,575</b>	<b>\$ 2,358,917</b>	<b>\$ 1,431,000</b>	<b>\$ 228,207,573</b>
<b>PROVISIONS FOR CONTINGENCIES</b>						
Appropriations for Contingencies.....						<u>3,666,674</u>
<b>TOTAL EXPENDITURE REQUIREMENTS.....</b>						<b>\$ 231,874,247</b>
<b>PROVISIONS FOR FINANCING BEYOND BUDGET YEAR</b>						
General Reserves.....						29,281,845
<b>PROVISIONS FOR TAX DELINQUENCY</b>						
Estimated Delinquency.....						<u>1,911,098</u>
<b>GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS.....</b>						<b><u>\$ 263,067,190</u></b>

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Drainage Maintenance Districts</b>				
No. 5.....	\$ 40,000	\$ 40,000	\$ 45,042	\$ 45,042
No. 11.....	400	400	824	824
No. 12.....	4,000	4,000	4,300	4,300
<b>Total Drainage Maintenance Districts.....</b>	<b>\$ 44,400</b>	<b>\$ 44,400</b>	<b>\$ 50,166</b>	<b>\$ 50,166</b>
<b>Fire Protection Districts</b>				
Consolidated.....	\$ 5,880,891	\$ 5,880,891	\$ 5,880,891	\$ 5,880,891
Dominguez.....	241,498	241,498	241,498	241,498
Universal City.....	167,465	167,465	167,465	167,465
<b>Total Fire Protection Districts....</b>	<b>\$ 6,289,854</b>	<b>\$ 6,289,854</b>	<b>\$ 6,289,854</b>	<b>\$ 6,289,854</b>
<b>Flood Control District</b>				
General.....	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Debt Service (Storm Drain No. 1 Bonds).....	492,258	492,258	390,177	390,177
Debt Service (Storm Drain No. 2 Bonds).....	1,532,166	1,532,166	1,392,927	1,392,927
Debt Service (Storm Drain No. 3 Bonds).....	3,516,218	3,516,218	3,308,794	3,308,794
Debt Service (Storm Drain No. 4 Bonds).....	8,741,305	8,741,305	9,159,997	9,159,997
D.D.I. General.....	200,000	200,000	200,000	200,000
<b>Total Flood Control District.....</b>	<b>\$ 16,581,947</b>	<b>\$ 16,581,947</b>	<b>\$ 16,551,895</b>	<b>\$ 16,551,895</b>
<b>Garbage Disposal Districts</b>				
Athens-Woodcrest-Olivita.....	\$ 44,500	\$ 44,500	\$ 14,400	\$ 14,400
Belvedere.....	292,415	292,415	92,400	92,400
Clifton Heights.....	5,770	5,770	1,880	1,880
Firestone.....	291,830	291,830	49,740	49,740
Malibu.....	45,720	45,720	7,740	7,740
Mesa Heights.....	72,195	72,195	12,300	12,300
Walnut Park.....	22,060	22,060	6,680	6,680
West Hollywood-Sherman.....	82,915	82,915	14,860	14,860
<b>Total Garbage Disposal Districts...</b>	<b>\$ 857,405</b>	<b>\$ 857,405</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Area Wide Landscape Maintenance Districts</b>				
No. 1.....	\$ 45,542	\$ 45,542	\$ 41,952	\$ 41,952
No. 11.....	28,468	28,468	26,845	26,845
<b>Total Area Wide Landscape Maintenance Districts.....</b>	<b>\$ 74,010</b>	<b>\$ 74,010</b>	<b>\$ 68,797</b>	<b>\$ 68,797</b>
<b>Local Landscape Maintenance Districts</b>				
No. 2.....	\$ 14,823	\$ 14,823	\$ 12,677	\$ 12,677
No. 3.....	12,318	12,318	9,498	9,498
No. 4.....	8,541	8,541	7,387	7,387

## 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, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Local Landscape Maintenance</b>				
Districts--Continued				
No. 5.....	4,479	4,479	6,028	6,028
No. 12.....	16,785	16,785	13,227	13,227
No. 13.....	3,890	3,890	3,890	3,890
No. 22.....	9,013	9,013	22,355	22,355
<b>Total Local Landscape Maintenance</b>				
Districts.....	\$ 69,849	\$ 69,849	\$ 75,062	\$ 75,062
<b>Lighting Districts</b>				
Altadena.....	\$ 57,722	\$ 57,722	\$ 59,453	\$ 59,453
American Manor.....	2,846	2,846	2,917	2,917
Angeles Vista.....	21,699	21,699	22,792	22,792
Athens.....	88,159	88,159	93,757	93,757
Baldwin Park.....			1,567	1,567
Bell.....	64,970	64,970	69,973	69,973
Bell Gardens.....	65,530	65,530	70,861	70,861
Belvedere.....	64,496	64,496	67,304	67,304
Berendo.....	1,114	1,114	1,125	1,125
Broadland.....	1,560	1,560	1,575	1,575
California.....	9,429	9,429	12,171	12,171
City Terrace.....	32,351	32,351	34,057	34,057
Colima.....	5,014	5,014	5,256	5,256
Crenshaw.....	104,417	104,417	108,793	108,793
Denley.....	2,239	2,239	2,288	2,288
Dittmar.....	1,305	1,305	1,332	1,332
Dolores.....	34,500	34,500	35,160	35,160
Esther.....	1,380	1,380	1,407	1,407
Flynn.....	1,130	1,130	1,145	1,145
Foster.....	13,013	13,013	13,249	13,249
Foxdale.....	23,799	23,799	24,624	24,624
Garro.....	115,756	115,756	118,806	118,806
Garvey.....	5,538	5,538	9,495	9,495
Greenhedge.....	1,910	1,910	1,970	1,970
Greenleaf.....	5,112	5,112	5,336	5,336
Greer.....	844	844	872	872
Hacienda Heights.....	8,829	8,829	8,933	8,933
Haskins.....	1,676	1,676	1,707	1,707
Imperial Crest.....	446	446	450	450
Industrial.....	9,428	9,428	9,894	9,894
Javelin.....	1,025	1,025	1,042	1,042
Kagel Canyon.....	1,671	1,671	1,687	1,687
Kern.....	124,254	124,254	108,074	108,074
La Canada.....	14,928	14,928	16,265	16,265
La Crescenta.....			3,859	3,859
Lake Marie.....	36,071	36,071	37,524	37,524
Lakewood.....	668	668	675	675
Lancaster.....	121,497	121,497	126,147	126,147
Lancaster Heights.....	2,749	2,749	2,775	2,775
Lawndale.....	93,595	93,595	102,503	102,503
Layton Vista.....	8,213	8,213	8,516	8,516
Lomita.....	47,455	47,455	49,447	49,447
Longden.....	72,465	72,465	95,067	95,067
Los Nietos.....	3,900	3,900	4,346	4,346
Lucile.....	1,114	1,114	1,174	1,174
Manhattan.....	2,373	2,373	2,469	2,469

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, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Lighting Districts--Continued</b>				
Midcrest.....	8,231	8,231	8,326	8,326
Mines.....	20,905	20,905	21,641	21,641
Miraleste.....	425	425	470	470
Montrose.....	9,116	9,116	9,292	9,292
Nestor.....	2,437	2,437	2,467	2,467
Newgate.....	5,503	5,503	5,614	5,614
Newhall.....	95,570	95,570	113,546	113,546
Newhall-Zone 2.....			24	24
Palmdale.....	47,946	47,946	49,250	49,250
Piedmont.....	37,597	37,597	38,955	38,955
Poppyfields.....	6,771	6,771	7,640	7,640
Redondo.....	1,889	1,889	1,200	1,200
Riverside.....			1,779	1,779
San Dimas.....	35	35	527	527
Sativa.....	14,692	14,692	14,898	14,898
Sepulveda.....	5,189	5,189	6,128	6,128
Stephenson-Laguna.....	239,478	239,478	257,677	257,677
Sunnybrook.....	7,810	7,810	7,950	7,950
Trumball.....	706	706	713	713
Val Verde.....	3,529	3,529	3,749	3,749
Walnut.....	3,897	3,897	4,085	4,085
West Hollywood.....	60,460	60,460	69,151	69,151
West Knoll.....	24,881	24,881	27,440	27,440
West Whittier.....	1,486	1,486	1,549	1,549
Willowbrook.....	28,681	28,681	30,156	30,156
<b>Total Lighting Districts.....</b>	<b>\$ 1,905,424</b>	<b>\$ 1,905,424</b>	<b>\$ 2,034,066</b>	<b>\$ 2,034,066</b>
<b>Lighting Maintenance Districts</b>				
No. 411.....	\$ 1,159	\$ 1,159	\$ 1,335	\$ 1,335
No. 540.....	4,321	4,321	4,563	4,563
No. 588.....	13,927	13,927	14,290	14,290
No. 669.....	2,621	2,621	2,793	2,793
No. 691.....			384	384
No. 760.....	736	736	1,070	1,070
No. 865.....	3,455	3,455	3,956	3,956
No. 941.....	42,199	42,199	46,270	46,270
No. 1007.....	28,283	28,283	30,801	30,801
No. 1395.....	7,114	7,114	7,572	7,572
No. 1396.....	639	639	726	726
No. 1400.....	16,927	16,927	17,302	17,302
No. 1456.....	42,103	42,103	43,289	43,289
No. 1472.....	421	421	677	677
No. 1517.....	5,675	5,675	5,820	5,820
No. 1560.....	2,875	2,875	2,904	2,904
No. 1565.....			615	615
No. 1575.....			1,077	1,077
No. 1600.....	856	856	864	864
No. 1608.....	9,927	9,927	10,277	10,277
No. 1613.....	23,092	23,092	24,044	24,044
No. 1616.....	12,391	12,391	12,605	12,605
No. 1620.....	867	867	903	903
No. 1625.....	2,300	2,300	2,332	2,332
No. 1633.....	2,787	2,787	4,234	4,234
No. 1660.....	3,411	3,411	4,917	4,917
No. 1670.....	22,358	22,358	23,210	23,210
No. 1676.....	36,127	36,127	39,988	39,988

## 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, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Lighting Maintenance Districts-</b>				
<b>Continued</b>				
No. 1686.....	904	904	940	940
No. 1687.....	50,504	50,504	53,990	53,990
No. 1696.....	1,415	1,415	1,429	1,429
No. 1697.....	94,186	94,186	99,292	99,292
No. 1720.....	819	819	827	827
No. 1741.....	34,455	34,455	36,540	36,540
No. 1744.....	110,269	110,269	113,636	113,636
No. 1759.....	3,653	3,653	3,800	3,800
No. 1766.....	1,819	1,819	1,871	1,871
No. 1770.....	61,289	61,289	71,427	71,427
No. 1847.....			14,314	14,314
No. 1864.....	4,105	4,105	5,355	5,355
No. 1865.....	82,736	82,736	84,599	84,599
No. 1866.....	105,012	105,012	125,410	125,410
No. 1867.....	102,895	102,895	110,145	110,145
No. 1868.....	1,415	1,415	1,429	1,429
No. 1940.....	729	729	743	743
No. 1956.....	4,834	4,834	4,927	4,927
No. 1960.....	14,155	14,155	14,699	14,699
No. 2255.....	1,009	1,009	1,161	1,161
No. 2261.....			1,147	1,147
No. 2274.....			681	681
No. 2301.....			269	269
No. 2310.....			382	382
No. 2311.....	32	32	652	652
No. 2321.....	90	90	105	105
No. 2328.....	844	844	970	970
No. 2345.....			469	469
No. 2353.....			139	139
No. 2379.....			730	730
No. 2387.....			174	174
No. 2421.....	524	524	652	652
No. 2430.....	1,584	1,584	2,042	2,042
No. 2440.....			278	278
No. 2454.....	242	242	498	498
No. 2482.....			1,225	1,225
No. 10000.....	169	169	1,336	1,336
No. 10002.....			566	566
No. 10003.....	899	899	2,333	2,333
No. 10005.....	505	505	517	517
No. 10006.....	81,374	81,374	90,369	90,369
No. 10007.....	2,240	2,240	2,262	2,262
No. 10008.....	584	584	660	660
No. 10010.....	1,042	1,042	1,053	1,053
No. 10011--Zone B.....	144,909	144,909	155,491	155,491
No. 10012.....	782	782	830	830
No. 10013.....	4,841	4,841	3,872	3,872
No. 10014.....	2,197	2,197	2,218	2,218
No. 10016.....	1,192	1,192	1,556	1,556
No. 10017.....	185	185	188	188
No. 10018.....	1,197	1,197	1,223	1,223
No. 10023.....	6,112	6,112	6,410	6,410
No. 10024.....			208	208
No. 10025.....			243	243
No. 10027.....	4,633	4,633	5,232	5,232
No. 10028.....	12,813	12,813	14,676	14,676

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, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Lighting Maintenance Districts-</b>				
Continued				
No. 10030.....	1,778	1,778	1,753	1,753
No. 10032.....	43,032	43,032	47,299	47,299
No. 10033.....	6,402	6,402	7,340	7,340
No. 10034.....	19,950	19,950	21,932	21,932
No. 10036.....	2,228	2,228	2,298	2,298
No. 10037.....			133	133
No. 10038.....	287	287	310	310
No. 10040.....	372	372	376	376
No. 10041.....	260	260	263	263
No. 10042.....			14,043	14,043
No. 10043.....	2,442	2,442	2,559	2,559
No. 10045-Zone A.....	92,217	92,217	100,064	100,064
No. 10047.....	557	557	623	623
No. 10049.....	5,055	5,055	5,503	5,503
No. 10050.....			1,036	1,036
No. 10051.....	4,470	4,470	5,000	5,000
No. 10052.....	9,275	9,275	31,729	31,729
No. 10054.....	2,046	2,046	2,309	2,309
No. 10055.....	3,109	3,109	3,438	3,438
No. 10056.....	13,066	13,066	13,418	13,418
No. 10057.....	8,379	8,379	10,775	10,775
No. 10058.....	292	292	330	330
No. 10059.....	760	760	858	858
No. 10060.....	19,229	19,229	21,329	21,329
No. 10061.....	11,335	11,335	14,263	14,263
No. 10062.....	20,577	20,577	22,938	22,938
No. 10063.....	3,324	3,324	3,384	3,384
No. 10066.....	131,598	131,598	142,471	142,471
No. 10067.....	3,438	3,438	3,656	3,656
No. 10068.....	643	643	726	726
No. 10069.....	7,306	7,308	12,120	12,120
No. 10072.....	12,692	12,692	14,205	14,205
No. 10073.....	1,366	1,366	1,449	1,449
No. 10074.....	7,383	7,383	8,006	8,006
No. 10075.....	3,097	3,097	3,497	3,497
No. 10076.....	40,431	40,431	42,285	42,285
No. 10152.....	468	468	528	528
<b>Total Lighting Maintenance Districts.....</b>	<b>\$ 1,710,630</b>	<b>\$ 1,710,630</b>	<b>\$ 1,921,254</b>	<b>\$ 1,921,254</b>
<b>Recreation and Park Districts</b>				
Bella Vista.....	\$ 351	\$ 351	\$ 855	\$ 855
Hacienda.....	2,810	2,810	3,078	3,078
Montebello.....	13,000	13,000	10,000	10,000
<b>Total Recreation and Park Districts.....</b>	<b>\$ 16,161</b>	<b>\$ 16,161</b>	<b>\$ 13,933</b>	<b>\$ 13,933</b>
<b>Sewer Maintenance Districts</b>				
Consolidated.....	\$ 1,571,071	\$ 1,571,071	\$ 1,749,409	\$ 1,749,409
Consolidated-Accumulative Reserve	67,845			63,745
Consolidated-Gorman.....			5,200	5,200
Consolidated-Lechuza Zone.....	6,613	6,613	7,500	7,500

## 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, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
<b>Sewer Maintenance Districts-</b>				
Continued				
Consolidated-Malibu Zone.....	22,536	22,536	19,000	19,000
Consolidated-Malibu Mesa Zone....			83,000	83,000
Consolidated-Trancas Zone.....	34,649	34,649	36,000	36,000
Consolidated-Trancas Zone				
Accumulative Reserve.....	1,300			1,300
Marina.....	140,600	140,600	166,000	166,000
Marina-Accumulative Reserve.....	10,000			10,000
West Hollywood-Sherman.....	20,188	20,188	10,709	10,709
West Hollywood-Sherman				
Accumulative Reserve.....	6,000			6,000
Total Sewer Maintenance Districts..	\$ 1,880,802	\$ 1,795,657	\$ 2,076,818	\$ 2,157,863
GRAND TOTAL.....	\$ 29,430,482	\$ 29,345,337	\$ 29,281,845	\$ 29,362,890

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, 1977	
				From Bond Proceeds	From Other Sources
<b>FLOOD CONTROL DISTRICT</b>					
1958 Bond Issue No. 5-					
Bond Fund.....	\$ 225,000,000	\$225,000,000	\$	\$	\$
Various Completed Projects.....				179,055,887	1,337,978
Various Relocation Costs.....			57,739	13,206	
1635 108th Street.....			805,328	706,854	
1644 Laurel Canyon Boulevard...			682,208	232,126	
1664 Crescent Heights Blvd.....			330,656	327,156	
1736 Santa Monica.....			512,435	350,890	
1800 Contingency Account.....			327,354		
1900 Engineering, Overhead and Incidental Expenses Account.....			37,968,450	37,793,016	
2000 Right of Way Acquisition Account.....			4,972,272	4,926,249	
<b>Total.....</b>				<u>\$223,405,384</u>	<u>1,337,978</u>
1964 Bond Issue No. 6-					
Bond Fund.....	\$ 275,000,000	\$262,750,000	\$	\$	\$
Various Completed Projects.....				151,094,677	
11102 Project No. 1102.....			20,120,358	19,254,258	
11103 Project No. 1103.....			4,467,900	4,394,126	
11701 Project No. 1701.....			1,460,360	1,210,060	
13401 Project No. 3401.....			1,895,308	1,876,840	
14401 Inglewood.....			1,787,993	1,774,554	
15102 Long Beach.....			1,603,533	1,427,789	
15103 Long Beach.....			1,348,048	1,344,622	
15104 Long Beach.....			729,800	253,176	
15107 Project No. 5107.....			495,800	463,943	
15204 Los Angeles.....			3,974,177	3,863,314	
15206 Los Angeles.....			3,531,860	3,470,845	
15210 Los Angeles.....			527,000	265,496	
15212 Los Angeles.....			2,183,300	2,144,105	
15236 Los Angeles.....			2,181,319	2,158,266	
16001 Palos Verdes Estates.....			504,700	468,265	
16201 Pasadena.....			248,655	245,428	
16202 Pasadena.....			593,268	515,971	
16203 Pasadena.....			876,000	297,654	
17403 Santa Monica.....			542,200	506,040	
1800 Contingency Account.....			4,347,695		
1801 Assumed Price Increase Account.....			530,154		
1900 Engineering, Overhead, and Incidental Expenses Account.....			49,169,000	47,592,515	
2000 Right of Way Acquisition Account.....			8,202,700	6,965,915	
<b>Total.....</b>				<u>\$251,587,859</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, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT--Continued					
1970 Bond Issue No. 7-					
Bond Fund.....	\$ 252,000,000	\$225,000,000	\$	\$	\$
Various Completed Projects.....				4,807,245	
11250 Project No. 1250.....			295,529	280,346	
11251 Project No. 1251.....			327,221	300,117	
11252 Project No. 1252.....			216,254	54,891	
11253 Project No. 1253.....			186,873	162,301	
11254 Project No. 1254.....			615,468	534,532	
11255 Project No. 1255.....			112,655	106,463	
11256 Project No. 1256.....			488,928	473,789	
11257 Project No. 1257.....			143,240	123,458	
11258 Project No. 1258.....			129,878	117,011	
11259 Project No. 1259.....			725,982	720,110	
11260 Project No. 1260.....			928,099	917,968	
11261 Project No. 1261.....			568,380	530,415	
11263 Project No. 1263.....			123,530	114,877	
11264 Project No. 1264.....			373,248	268,328	
11265 Project No. 1265.....			546,500	513,735	
11266 Project No. 1266.....			373,690	357,959	
11268 Project No. 1268.....			210,407	207,984	
11269 Project No. 1269.....			517,712	499,096	
11270 Project No. 1270.....			297,750	268,363	
11271 Project No. 1271.....			466,508	438,106	
11272 Project No. 1272.....			515,919	444,677	
11273 Project No. 1273.....			452,451	432,474	
11274 Project No. 1274.....			787,522	778,641	
11350 Project No. 1350.....			665,976	627,483	
11450 Project No. 1450.....			589,591	565,535	
11650 Project No. 1650.....			299,300	294,412	
11750 Project No. 1750.....			315,424	313,424	
11950 Project No. 1950.....			447,996	446,986	
12150 Project No. 2150.....			497,157	479,400	
12151 Project No. 2151.....			389,700	386,969	
12350 Project No. 2350.....			591,901	510,862	
12351 Project No. 2351.....			552,326	536,136	
12450 Project No. 2450.....			259,534	244,568	
12550 Project No. 2550.....			385,528	376,964	
12650 Project No. 2650.....			599,153	592,553	
12751 Project No. 2751.....			85,058	84,780	
12850 Project No. 2850.....			84,600	82,036	
12950 Project No. 2950.....			420,810	407,199	
13051 Project No. 3051.....			91,569	88,759	
13150 Project No. 3150.....			343,801	314,612	
13151 Project No. 3151.....			408,700	392,852	
13152 Project No. 3152.....			201,800	191,832	
13250 Project No. 3250.....			138,795	131,892	
13350 Project No. 3350.....			624,151	617,648	
13450 Project No. 3450.....			405,014	312,421	
13550 Project No. 3550.....			460,632	444,022	
13651 Project No. 3651.....			829,986	820,800	
13820 Project No. 3820.....			187,539	154,092	
13821 Project No. 3821.....			134,500	121,078	
13822 Project No. 3822.....			1,514,970	1,374,070	
13823 Project No. 3823.....			284,054	205,234	
13824 Project No. 3824.....			144,056	131,114	
13825 Project No. 3825.....			304,248	227,989	
13826 Project No. 3826.....			141,550	135,486	
13827 Project No. 3827.....			184,365	143,830	
13828 Project No. 3828.....			348,525	286,227	
13829 Project No. 3829.....			58,882	53,350	
13830 Project No. 3830.....			462,396	57,740	

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, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT--Continued					
1970 Bond Issue No. 7- Bond Fund--Continued					
13831 Project No. 3831.....			335,160	312,327	
13832 Project No. 3832.....			200,725	177,727	
13833 Project No. 3833.....			354,400	336,111	
13836 Project No. 3836.....			701,565	652,578	
13838 Project No. 3838.....			178,146	155,265	
13840 Project No. 3840.....			406,789	395,864	
13841 Project No. 3841.....			713,764	699,413	
13842 Project No. 3842.....			188,158	157,278	
13843 Project No. 3843.....			220,100	197,451	
13844 Project No. 3844.....			275,064	249,952	
13847 Project No. 3847.....			1,094,926	1,037,191	
13848 Project No. 3848.....			250,270	229,958	
13849 Project No. 3849.....			271,700	262,818	
13850 Project No. 3850.....			38,341		
13851 Project No. 3851.....			2,310,966	2,093,033	
13852 Project No. 3852.....			803,846	761,886	
13853 Project No. 3853.....			1,103,370	1,059,230	
13856 Project No. 3856.....			335,038	317,878	
13857 Project No. 3857.....			526,062	487,401	
13858 Project No. 3858.....			256,182	166,537	
13859 Project No. 3859.....			287,069	274,109	
13860 Project No. 3860.....			150,900		
13861 Project No. 3861.....			2,218,358	2,132,583	
13862 Project No. 3862.....			474,399	378,622	
13863 Project No. 3863.....			561,281	537,646	
13864 Project No. 3864.....			459,000	400,017	
13867 Project No. 3867.....			290,575	251,878	
13868 Project No. 3868.....			194,042	179,786	
13869 Project No. 3869.....			80,608	59,176	
13870 Project No. 3870.....			284,894	268,134	
13872 Project No. 3872.....			669,673	630,376	
13873 Project No. 3873.....			527,280	513,888	
13874 Project No. 3874.....			326,265	310,422	
13875 Project No. 3875.....			352,255	312,330	
13876 Project No. 3876.....			630,189	591,750	
13877 Project No. 3877.....			424,642	383,614	
13879 Project No. 3879.....			419,465	340,106	
13881 Project No. 3881.....			2,050,100		
13882 Project No. 3882.....			628,871	593,917	
13883 Project No. 3883.....			18,050		
13884 Project No. 3884.....			467,321	435,819	
13885 Project No. 3885.....			292,050	280,506	
13886 Project No. 3886.....			692,601	142	
13887 Project No. 3887.....			468,990	435,382	
13889 Project No. 3889.....			1,171,028	1,072,313	
13890 Project No. 3890.....			684,605	649,627	
13891 Project No. 3891.....			172,238		
13892 Project No. 3892.....			114,956		
13894 Project No. 3894.....			679,540	656,434	
13895 Project No. 3895.....			495,990	225,119	
13897 Project No. 3897.....			161,015	146,885	
13950 Project No. 3950.....			266,437	257,057	
13951 Project No. 3951.....			273,264	257,518	
14050 Project No. 4050.....			200,344	164,911	
14150 Project No. 4150.....			33,985	9,805	
14250 Project No. 4250.....			290,529	279,767	
14450 Project No. 4450.....			869,161	94,059	
14550 Project No. 4550.....			39,900	36,807	
14650 Project No. 4650.....			797,565	669,211	
14750 Project No. 4750.....			284,474	284,048	

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, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund-Continued					
15050 Project No. 5050.....			204,977	189,075	
15150 Project No. 5150.....			549,311	547,795	
15151 Project No. 5151.....			737,538	35,951	
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			393,540	73,657	
15154 Project No. 5154.....			1,137,047	815,094	
15155 Project No. 5155.....			220,323		
15450 Project No. 5450.....			172,757	159,516	
15451 Project No. 5451.....			90,136	89,066	
15452 Project No. 5452.....			151,140	148,628	
15550 Project No. 5550.....			132,797	105,066	
15650 Project No. 5650.....			292,008	292,007	
15750 Project No. 5750.....			443,230	278,611	
15850 Project No. 5850.....			508,853	471,330	
15950 Project No. 5950.....			586,595	578,238	
16050 Project No. 6050.....			310,730	309,865	
16150 Project No. 6150.....			192,476	182,544	
16250 Project No. 6250.....			385,958	355,279	
16251 Project No. 6251.....			573,910	407,721	
16252 Project No. 6252.....			260,736	241,811	
16253 Project No. 6253.....			71,376	49,685	
16254 Project No. 6254.....			138,500		
16550 Project No. 6550.....			641,945	636,508	
16650 Project No. 6650.....			48,783	47,283	
16750 Project No. 6750.....			120,033	89,032	
16850 Project No. 6850.....			321,127	157,966	
16950 Project No. 6950.....			104,891	102,214	
17050 Project No. 7050.....			164,243	143,965	
17250 Project No. 7250.....			176,192	112,485	
17350 Project No. 7350.....			297,272	283,564	
17450 Project No. 7450.....			381,185	250,950	
17451 Project No. 7451.....			662,388	269,197	
17550 Project No. 7550.....			149,229	148,629	
17650 Project No. 7650.....			93,382	90,487	
17750 Project No. 7750.....			131,895	129,045	
17850 Project No. 7850.....			646,415	535,668	
17950 Project No. 7950.....			258,082	240,376	
18150 Project No. 8150.....			448,082	430,611	
18151 Project No. 8151.....			394,653	390,253	
18152 Project No. 8152.....			336,125	334,038	
18153 Project No. 8153.....			362,360	344,166	
18250 Project No. 8250.....			367,500	347,293	
18450 Project No. 8450.....			442,858	400,487	
18451 Project No. 8451.....			173,382	173,542	
18550 Project No. 8550.....			781,403	747,057	
18650 Project No. 8650.....			677,514	656,941	
18651 Project No. 8651.....			102,000		
18750 Project No. 8750.....			83,315	80,189	
18850 Project No. 8850.....			191,622	176,622	
19001 Project No. 9001.....			5,939,600	2,993,995	
19003 Project No. 9003.....			2,678,782	2,645,589	
19005 Project No. 9005.....			612,436	600,236	
19008 Project No. 9008.....			233,403	188,510	
19010 Project No. 9010.....			1,315,493	1,297,245	
19011 Project No. 9011.....			519,567	507,720	
19023 Project No. 9023.....			540,435	523,290	
19026 Project No. 9026.....			286,654	278,663	
19036 Project No. 9036.....			2,571,600		
19037 Project No. 9037.....			818,200		

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, 1977		
				From Bond Proceeds	From Other Sources	
FLOOD CONTROL DISTRICT-Continued						
1970 Bond Issue No. 7-						
Bond Fund-Continued						
19038 Project No. 9038.....			349,100			
19039 Project No. 9039.....			456,400			
19040 Project No. 9040.....			542,282		508,600	
19101 Project No. 9101.....			246,100			
19102 Project No. 9102.....			919,245		881,461	
19103 Project No. 9103.....			170,459		164,492	
19201 Project No. 9201.....			1,840,296		1,610,553	
19202 Project No. 9202.....			2,231,350		2,176,728	
19203 Project No. 9203.....			5,525,277		5,212,498	
19204 Project No. 9204.....			1,905,411		1,808,386	
19206 Project No. 9206.....			1,124,122		1,023,892	
19208 Project No. 9208.....			952,074			
19210 Project No. 9210.....			661,305		626,343	
19214 Project No. 9214.....			2,977,040		2,826,169	
19215 Project No. 9215.....			1,216,100		1,113,261	
19245 Project No. 9245.....			527,112		503,761	
19302 Project No. 9302.....			386,300			
19401 Project No. 9401.....			464,196		377,278	
19404 Project No. 9404.....			181,786		164,591	
19405 Project No. 9405.....			334,381		321,256	
19406 Project No. 9406.....			5,523,000			
19408 Project No. 9408.....			11,122,655		1,760,964	
19502 Project No. 9502.....			2,343,494		2,171,156	
19503 Project No. 9503.....			1,082,070		936,258	
19506 Project No. 9506.....			4,704,263		4,544,359	
19507 Project No. 9507.....			660,452		630,000	
19601 Project No. 9601.....			913,880		740,764	
19602 Project No. 9602.....			225,800		222,307	
19603 Project No. 9603.....			267,000		220,996	
19604 Project No. 9604.....			651,736		581,597	
19606 Project No. 9606.....			311,620		253,619	
19607 Project No. 9607.....			638,000		389,355	
19609 Project No. 9609.....			814,131		702,725	
19611 Project No. 9611.....			941,059		843,827	
19617 Project No. 9617.....			754,200		737,987	
19623 Project No. 9623.....			373,592		342,711	
19624 Project No. 9624.....			260,516		235,866	
19627 Project No. 9627.....			253,600		200,387	
19633 Project No. 9633.....			692,830		674,750	
19635 Project No. 9635.....			620,900		501,002	
19640 Project No. 9640.....			190,100		181,631	
19641 Project No. 9641.....			338,000		234,528	
19643 Project No. 9643.....			206,500		145,197	
19648 Project No. 9648.....			244,400		238,228	
19649 Project No. 9649.....			1,716,358		607,001	
19701 Project No. 9701.....			463,084		449,395	
19702 Project No. 9702.....			1,519,377		1,307,835	
19703 Project No. 9703.....			1,092,330		1,014,465	
19706 Project No. 9706.....			957,291		939,958	
19707 Project No. 9707.....			316,300		312,767	
19709 Project No. 9709.....			529,404		526,444	
19713 Project No. 9713.....			1,194,627		964,051	
19718 Project No. 9718.....			865,392		850,307	
19725 Project No. 9725.....			80,404		78,404	
19736 Project No. 9736.....			50,393		47,367	
19803 Project No. 9803.....			482,336		456,145	
19804 Project No. 9804.....			2,854,419		2,650,963	

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, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
19806 Project No. 9806.....			401,114	389,715	
19810 Project No. 9810.....			401,619	391,900	
19811 Project No. 9811.....			2,265,900	851,193	
19813 Project No. 9813.....			1,495,200	1,420,672	
19814 Project No. 9814.....			681,130	677,539	
19815 Project No. 9815.....			1,068,998	1,055,763	
19817 Project No. 9817.....			471,900	468,475	
19818 Project No. 9818.....			1,208,300	1,117,835	
19819 Project No. 9819.....			703,311	671,856	
19820 Project No. 9820.....			693,054	542,693	
19821 Project No. 9821.....			155,708	145,410	
19822 Project No. 9822.....			155,868	150,913	
19823 Project No. 9823.....			144,348	143,394	
19827 Project No. 9827.....			1,689,643	1,656,986	
19830 Project No. 9830.....			1,737,843	1,636,566	
19840 Project No. 9840.....			483,217	450,297	
19901 Project No. 9901.....			8,569,441	8,074,489	
19903 Project No. 9903.....			486,743	469,110	
19907 Project No. 9907.....			157,900	147,534	
19910 Project No. 9910.....			2,469,500	1,709,585	
19921 Project No. 9921.....			959,884	901,540	
1800 Contingency Account.....			1,791,425		
1801 Inflation Account.....			5,612,207		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	43,400,248	
2000 Right of Way Acquisition Account.....			6,042,000	5,433,568	
Total.....				\$190,966,467	\$

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, 1977	
				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	607	
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	274,862	
District No. 39-Zone A Water System Improvements.....	145,000	90,000	145,000	24,144	
Total.....				<u>\$ 9,605,387</u>	<u>\$</u>

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