

PROPOSED 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

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P R E F A C E

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

PROPOSED COUNTY BUDGET

for the fiscal year beginning July 1, 1978, and ending June 30, 1979, approved by this Board on May 2, 1978.

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

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

In accordance with the provisions of Section 29080 of the Government Code, the Proposed Budget will be again considered by the Board of Supervisors in its chambers in the Hall of Administration, beginning on June 7, 1978, for a period not to exceed ten days, at which time any taxpayer may appear and be heard for or against any part of the budget.

Respectfully submitted,

BOARD OF SUPERVISORS,
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	Appropriations	REQUIREMENTS Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
County Wide Funds	$3,463,550,932	$ 79,535,992	$ 42,504,841	$ 22,062,949	$3,607,654,714
Less than County Wide Funds	26,681,929	745,790	410,000	940,842	28,778,561
Special District Funds	184,991,418	7,353,465	29,629,796	3,765,515	225,740,194
GRAND TOTAL	$3,675,224,279	$ 87,635,247	$ 72,544,637	$ 26,769,306	$3,862,173,469

SUMMARY OF COUNTY

COUNTY WIDE FUNDS					
Included in General County Levy					
General					
General Purposes	$3,331,753,257	$ 79,535,992	$ 40,328,059	$ 22,000,139	$3,473,617,447
Exploitation	179,227			3,044	182,271
Exposition	8,428			80	8,508
Total General Fund	$3,331,940,912	$ 79,535,992	$ 40,328,059	$ 22,003,263	$3,473,808,226
Accumulative Capital Outlay			50,000	773	50,773
Harbor General Hospital Debt Service	816,013		785,338	12,578	1,613,929
Hospital Facilities Debt Service	840,639		800,055	13,059	1,653,753
Hospital Facilities No. 2 Debt Service	1,706,803		162,964	26,511	1,896,278
Tubercular Segregation Hospital Debt Service	129,600		52,400	1,473	183,473
Women's Detention Facilities Debt Service	342,563		326,025	5,292	673,880
Total Included in General County Levy	$3,335,776,530	$ 79,535,992	$ 42,504,841	$ 22,062,949	$3,479,880,312
Not Included in General County Levy					
Road	$ 116,881,980	$	$	$	$ 116,881,980
ACO-Baldwin Hills Regional County Park Site Acq	3,654,875				3,654,875
ACO-Golf Course Development Fund	1,309,225				1,309,225
ACO-Sub-Division Ordinance Park In-Lieu Fees	127,252				127,252
Aviation	2,283,500				2,283,500
Deferred Compensation Fund	575,000				575,000
Belvedere Development	45,925				45,925
East Los Angeles Development	3,000				3,000
Lancaster Development	12,309				12,309
Montrose Development	894				894
Walnut Park Development	9,218				9,218
West Hollywood Development	543,946				543,946
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
Total Not Included in General County Levy	$ 127,774,402	$	$	$	$ 127,774,402
TOTAL COUNTY WIDE FUNDS	$3,463,550,932	$ 79,535,992	$ 42,504,841	$ 22,062,949	$3,607,654,714

FISCAL YEAR 1978-79—SCHEDULE A

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
$2,229,392,844	$1,378,261,870	$166,669,769	$1,211,592,101	$
3,801,500	24,977,061	2,425,765	22,551,296	
54,454,585	171,285,609	9,286,382	161,999,227	
$2,287,648,929	$1,574,524,540	$178,381,916	$1,396,142,624	$

BUDGET BY FUNDS—SCHEDULE 1

$2,099,346,504	$1,374,270,943	$166,168,319	$1,208,102,624	$
1,386	180,885	11,752	169,133	
153	8,355	3,917	4,438	
$2,099,348,043	$1,374,460,183	$166,183,988	$1,208,276,195	$
	50,773	7,835	42,938	
813,304	800,625	101,857	698,768	
826,398	827,355	101,857	725,498	
211,901	1,684,377	211,550	1,472,827	
82,025	101,448	19,588	81,860	
336,771	337,109	43,094	294,015	
$2,101,618,442	$1,378,261,870	$166,669,769	$1,211,592,101	$
$ 116,881,980	$	$	$	$
3,654,875				
1,309,225				
127,252				
2,283,500				
575,000				
45,925				
3,000				
12,309				
894				
9,218				
543,946				
133,278				
2,100,000				
44,000				
50,000				
$ 127,774,402	$	$	$	$
$2,229,392,844	$1,378,261,870	$166,669,769	$1,211,592,101	$

SUMMARY OF COUNTY

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
LESS THAN COUNTY WIDE					
Public Library					
General	$ 24,120,429	$ 745,790	$ 410,000	$ 844,521	$ 26,120,740
Accumulative Capital Outlay	180,000				180,000
Total Public Library	$ 24,300,429	$ 745,790	$ 410,000	$ 844,521	$ 26,300,740
Special Road					
No. 1	$ 619,000	$	$	$ 18,138	$ 637,138
No. 2	368,000			12,662	380,662
No. 3	240,000			10,243	250,243
No. 4	373,500			11,995	385,495
No. 5	781,000			43,283	824,283
Total Special Road	$ 2,381,500	$	$	$ 96,321	$ 2,477,821
TOTAL LESS THAN COUNTY WIDE	$ 26,681,929	$ 745,790	$ 410,000	$ 940,842	$ 28,778,561
GRAND TOTAL	$3,490,232,861	$ 80,281,782	$ 42,914,841	$ 23,003,791	$3,636,433,275

BUDGET BY FUNDS—SCHEDULE 1—Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
$ 3,621,500	$ 22,499,240	$ 2,230,745	$ 20,268,495	$
180,000				
$ 3,801,500	$ 22,499,240	$ 2,230,745	$ 20,268,495	$
$	$ 637,138	$ 15,978	$ 621,160	$
	380,662	52,045	328,617	
	250,243	23,423	226,820	
	385,495	65,919	319,576	
	824,283	37,655	786,628	
$	$ 2,477,821	$ 195,020	$ 2,282,801	$
$ 3,801,500	$ 24,977,061	$ 2,425,765	$ 22,551,296	$
$2,233,194,344	$1,403,238,931	$169,095,534	$1,234,143,397	$

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
COUNTY WIDE FUNDS			
Included in General County Levy			
General			
General Purposes	$	$	$
Exploitation			
Exposition			
Total General	$	$	$
Accumulative Capital Outlay			
Harbor General Hospital Debt Service			
Hospital Facilities Debt Service			
Hospital Facilities No. 2 Debt Service			
Tubercular Segregation Hospital Debt Service			
Women's Detention Facilities Debt Service			
Total Included in General County Levy	$	$	$
Not Included in General County Levy			
Road	$	$	$
ACO-Baldwin Hills Regional County Park Site Acquisition			
ACO-Golf Course Development Fund			
ACO-Sub-Division Ordinance Park In-Lieu Fees			
Aviation			
Deferred Compensation Fund			
Belvedere Development			
East Los Angeles Development			
Lancaster Development			
Montrose Development			
Walnut Park Development			
West Hollywood Development			
Fish and Game Propagation			
Jail Store Fund			
Medical Research Fund No. 1			
Medical Research Fund No. 3			
Total Not Included in General County Levy	$	$	$
TOTAL COUNTY WIDE FUNDS	$	$	$

BY FUNDS—SCHEDULE 2

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$	$	$122,580,928	$1,976,765,576	$2,099,346,504
		1,386		1,386
		153		153
$	$	$122,582,467	$1,976,765,576	$2,099,348,043
		813,304		813,304
		826,398		826,398
		211,901		211,901
		82,025		82,025
		336,771		336,771
$	$	$124,852,866	$1,976,765,576	$2,101,618,442
$	$	$ 30,386,190	$ 86,495,790	$ 116,881,980
		3,654,875		3,654,875
		1,309,225		1,309,225
		127,252		127,252
			2,283,500	2,283,500
			575,000	575,000
		41,770	4,155	45,925
			3,000	3,000
		12,309		12,309
		44	850	894
		7,753	1,465	9,218
		405,034	138,912	543,946
		82,589	50,689	133,278
			2,100,000	2,100,000
		36,754	7,246	44,000
		22,754	27,246	50,000
$	$	$ 36,086,549	$ 91,687,853	$ 127,774,402
$	$	$160,939,415	$2,068,453,429	$2,229,392,844

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	$	$	$
Accumulative Capital Outlay			
Total Public Library	$	$	$
Special Road			
No. 1	$	$	$
No. 2			
No. 3			
No. 4			
No. 5			
Total Special Road	$	$	$
TOTAL LESS THAN COUNTY WIDE FUNDS	$	$	$
GRAND TOTAL	$	$	$

BY FUNDS--SCHEDULE 2--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$	$	$ 3,041,450 180,000	$ 580,050	$ 3,621,500 180,000
$	$	$ 3,221,450	$ 580,050	$ 3,801,500
$	$	$	$	$
$	$	$	$	$
$	$	$ 3,221,450	$ 580,050	$ 3,801,500
$	$	$164,160,865	$2,069,033,479	$2,233,194,344

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	Approved by Board of Supervisors Fiscal Year 1978-79
SUMMARIZATION BY SOURCE				
Taxes (other than current property)	$ 36,776,392	$ 39,192,778	$ 40,070,219	$ 40,070,219
Licenses, Permits and Franchises	13,616,716	14,844,896	14,928,243	14,877,243
Fines, Forfeitures and Penalties	16,270,225	16,645,274	16,619,133	16,619,133
Revenue from Use of Money and Property	18,400,173	37,659,054	41,100,187	41,105,874
Aid from Other Governmental Agencies	1,407,674,349	1,542,591,787	1,667,594,008	1,584,989,562
Charges for Current Services	330,849,741	401,557,579	368,722,124	347,790,301
Other Revenue	23,384,748*	22,224,009	39,050,136	23,581,147
GRAND TOTAL	$1,800,202,848	$2,074,715,377	$2,188,084,050	$2,069,033,479
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
Included in General County Levy				
General	$1,586,124,567	$1,990,557,892	$2,095,816,147	$1,976,765,576
Not Included in General County Levy				
Road	79,098,168	78,328,577	86,495,790	86,495,790
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	2,283,500
Deferred Compensation Fund	143,091	359,520	575,000	575,000
Belvedere Development	4,423	4,156	4,155	4,155
East Los Angeles Development	676*		3,000	3,000
Montrose Development	156	533	850	850
Walnut Park Development	1,396	1,463	1,465	1,465
West Hollywood Development	19,798	116,941	138,912	138,912
Federal Revenue Sharing	97,837,090			
Fish and Game Propagation	51,588	49,100	50,689	50,689
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	7,246
Medical Research Fund No. 3	772	1,107	27,246	27,246
Medical Research Fund No. 5	39			
Off Highway License Fee Fund	326,774			
Public Works Employment Act	21,328,165			
Development Fund-Bonelli Park	24,403*			
Development Fund-Castaic Park	33,881			
Total Not Included in General County Levy	$ 202,308,241	$ 83,180,735	$ 91,687,853	$ 91,687,853
TOTAL COUNTY WIDE FUNDS	$1,788,432,808	$2,073,738,627	$2,187,504,000	$2,068,453,429
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 11,482,423	$ 976,750	$ 580,050	$ 580,050
Special Road	287,617			
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 11,770,040	$ 976,750	$ 580,050	$ 580,050
GRAND TOTAL	$1,800,202,848	$2,074,715,377	$2,188,084,050	$2,069,033,479

*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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
TAXES					
Penalties and Costs on Delinquent Taxes	$ 3,963,485	$ 4,000,000	$ 4,000,000	$ 4,000,000	
Sales and Use Taxes					
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	1,960,000	Road
Other Taxes					
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	8,313,909	
Special Road	524				Special Road
Public Library	22,687	18,000	18,000	18,000	Public Library
TOTAL TAXES	$ 36,776,392	$ 39,192,778	$ 40,070,219	$ 40,070,219	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department	$ 1,416,703	$ 2,011,213	$ 2,223,562	$ 2,166,562	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector)	5,628,679	5,650,000	5,650,000	5,650,000	
Forester and Fire Warden	1,486	1,400	1,400	1,400	
Agricultural Commissioner	11,060	11,910	11,710	11,710	
Construction Permits					
County Engineer-Facilities	3,907,314	4,286,312	3,979,291	3,979,291	
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	Approved by Board of Supervisors 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	202,000	
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	64,000	
Health Services-San Fernando Health Serv. Region.....	4,710				
TOTAL LICENSES, PERMITS AND FRANCHISES.....	$ 13,616,716	$ 14,844,896	$ 14,928,243	$ 14,877,243	
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	82,500	
Judicial District-Antelope.....	3,137	1,900	2,000	2,000	
Judicial District-Beverly Hills.....	17,764	19,800	21,900	21,900	
Judicial District-Burbank.....	47,870	40,606	50,700	50,700	

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	Approved by Board of Supervisors 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	80,500	
Judicial District-Compton	82,732	100,922	101,000	101,000	
Judicial District-Culver	14,500	20,500	21,525	21,525	
Judicial District-Downey	75,365	71,687	72,000	72,000	
Judicial District-East Los Angeles	18,060	52,500	70,000	70,000	
Judicial District-El Monte	29,454				
Judicial District-Glendale	50,619	64,366	71,200	71,200	
Judicial District-Inglewood	55,467	50,000	52,000	52,000	
Judicial District-Long Beach	224,159	240,000	337,000	337,000	
Judicial District-Los Angeles	1,250,266	2,412,537	2,549,000	2,549,000	
Judicial District-Los Cerritos	63,555	79,770	80,000	80,000	
Judicial District-Malibu	330	200	300	300	
Judicial District-Pasadena	32,036	25,022	82,700	82,700	
Judicial District-Pomona	28,674	31,521	32,767	32,767	
Judicial District-Rio Hondo		27,500	29,000	29,000	
Judicial District-San Antonio	89,371				
Judicial District-Santa Anita	27,505	24,045	26,900	26,900	
Judicial District-Santa Monica	43,792	75,068	94,989	94,989	
Judicial District-South Bay	239,224	346,428	373,900	373,900	
Judicial District-Southeast	29,084	115,430	130,100	130,100	
Judicial District-South Gate	2,188				
Judicial District-Whittier	52,567	44,100	46,500	46,500	
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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
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
Other Court Fines					
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	Approved by Board of Supervisors 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	112,000	
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	50,689	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	$ 16,619,133	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)	$ 85,025	$ 49,203	$ 49,424	$ 49,424	
Non-Departmental (Treasurer and Tax Collector)	8,884,791	28,100,000	31,192,000	31,192,000	
Regional Planning Commission	430*				
Debt Service	55,719				Debt Service
Road Department	860,958	1,262,934	1,106,600	1,106,600	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	575,000	Deferred Compensation Fund
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
Rents and Concessions					
Non-Departmental (Auditor-Controller)	916,295	682,529	682,529	682,529	
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	297	
Health Services-Long Beach General Hosp.	306		90	540	
Health Services-Mira Loma Hospital	1				
Health Services-Rancho Los Amigos Hosp.	1,381	3,214	3,200	8,500	
Military and Veterans' Affairs	6,474	6,425	6,389	6,389	
Beaches, Department of		1,162,624	1,120,000	1,120,000	

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	Approved by Board of Supervisors 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	18,000	
Music Center Operations.....	1,326,330	1,481,000	1,481,000	1,481,000	
Road Department.....	2,525	2,500	2,500	2,500	Road
Belvedere Development.....	4,423	4,156	4,155	4,155	Belvedere Development
East Los Angeles Development.....	676*		3,000	3,000	East Los Angeles Development
Montrose Development.....	156	533	850	850	Montrose Development
Walnut Park Development.....	1,396	1,463	1,465	1,465	Walnut Park Development
West Hollywood Development.....	19,798	116,941	138,912	138,912	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	$ 41,105,874	
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	52,000,000	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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --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	75,686,314	
State Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	8,941,682	13,860,244	16,261,217	16,261,217	
Public Social Services-Aid to Adult Supplemental Payments.....	387,902	2,351,299	2,397,957	2,397,957	
Public Social Services-Aid to Families with Dependent Children:					
Family Group.....	215,216,710	238,819,201	260,696,413	260,696,413	
Unemployed Parent.....	19,963,579	20,486,580	21,872,419	21,872,419	
Boarding Homes and Institutions.....	9,802,449	8,798,346	9,853,018	9,853,018	
Public Social Services-Aid to Potentially Self-Supporting Blind.....	289,225	486,293	635,598	635,598	
Public Assistance Programs.....	26,184*				
State Aid for Crippled Children					
Health Services-Crippled Children's Ser.	7,623,330	9,688,965	9,064,388	9,064,388	
State-Health-Administration					
Health Services-Administration.....		363,066	427,931	224,577	
Health Services-Coastal Health Services Region.....		172,749	176,236	268,588	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Health-Administration-Continued					
Health Services-San Gabriel Health Services Region		152,253	155,223	319,666	
Health Services-Southeast Health Services Region		117,118	115,000		
Health Services-Community Health Services	1,571,714	1,571,714	1,657,985	1,571,714	
Health Services-Harbor General Hospital.		1,399,559	1,427,745	1,325,949	
Health Services-Long Beach General Hosp.		328,906	335,521	336,091	
Health Services-L.A. Co.-Olive View Medical Center		817,873	833,843	672,424	
Health Services-L.A. Co.-U.S.C. Med.Ctr.		4,524,654	4,614,502	5,147,331	
Health Services-Martin L. King, Jr., General Hospital		1,269,753	1,294,913	1,254,912	
Health Services-Mira Loma Hospital		226,428	231,332	241,851	
Health Services-Rancho Los Amigos Hosp..		387,465	394,778	686,239	
State Aid for Mental Health					
Health Services-Mental Health Services..	61,282,356				
Alcohol		11,596,647	12,127,681	11,358,966	
Drug Abuse		5,056,519	5,319,491	4,086,059	
Mental Illness		50,188,803	55,252,122	53,593,844	
Other		1,185,820	1,185,820	1,185,820	
State Aid for Tuberculosis Control					
Health Services-Community Health Services	20,492				
State Aid for Agriculture					
Agricultural Commissioner	360,533	431,855	435,155	423,494	
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	1,182,270	1,182,270	
San Fernando Valley Juvenile Hall		7,650	96,900	96,900	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Veterans' Affairs					
Military and Veterans' Affairs	83,647	84,084	84,000	84,000	
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
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	
County Counsel			40,894		
Personnel Department	34,236				
Capital Projects		6,530,122	24,162,678	24,162,678	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
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	
County Clerk	3,186	115,506	422,146	390,281	
District Attorney	720	5,654,556	4,250,658	4,016,978	
District Attorney-Child Support		24,334,851	24,524,104	24,006,061	
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	233,858	
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	9,849,520	
Probation-Camps	459,571	446,123	565,780	565,780	
Community Development, Department of		1,000	1,000	1,000	
Health Services-Administration	218,205				
Health Services-Central Region		53,500	2,858,000	82,000	
Health Services-Coastal Region	217,119	61,562	62,000	40,000	
Health Services-Community Health Ser	850,439	1,038,363	1,499,331	1,085,541	
Health Services-Medical Support Services	2,947,837	3,064,314	2,917,314	3,113,752	
Health Services-San Fernando/ Antelope Valley Region	13,635	43,188	43,188	58,974	
Health Services-San Gabriel Region	145,182	154,350	154,350		
Health Services-Southeast Region	45,172	69,732	187,425	77,200	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
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				
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	490,182	
Public Social Services.....	1,733,504				
Adoptions-Aid for the Adoption of Children.....	508,641	529,791	418,556	418,556	
Care of Juvenile Court Wards.....		40,031	242,928	242,928	
Public Social Services-Cuban Refugee Assistance Program.....		30,092	101,428	101,428	
Beaches, Department of.....	3,000				
Debt Service.....	22				Debt Service
Road Department.....	936,987	360,254	775,000	775,000	Road
Aviation.....	25,000	112,250	115,200	115,200	Aviation
Off Highway License Fee Fund.....	326,774				Off Highway Lic. Fee Fd.
Public Library.....	330,327	120,000			Public Library
Special Road.....	9				Special Road
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	117,243,368	
Federal Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	36,954,252	41,580,732	48,783,650	48,783,650	
Public Social Services-Aid to Families with Dependent Children					
Family Group.....	313,441,842	343,904,181	376,910,129	376,910,129	
Unemployed Parent.....	22,349,406	23,251,671	25,123,632	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	Approved by Board of Supervisors 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.....	8,466,147	9,248,188	9,801,292	9,801,292	
Other.....		4,575,744	1,995,263	1,995,263	
Public Assistance Programs.....	33,098*				
Federal Forest Reserve					
Road Department.....	59,549	50,000	50,000	50,000	Road
Federal Grazing Fees					
Auditor-Controller.....	345				
Federal Revenue Sharing					
Non-departmental.....		108,354,554	110,248,704	110,248,704	
Federal-Other					
Anti-Recession.....		28,143,435	6,575,975	6,575,975	
Chief Administrative Officer.....		924,101	81,940	81,940	
Auditor-Controller (Disaster and Civil Defense Commission).....	127,331				
Capital Projects.....		22,280,482	19,645,126	19,645,126	
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				
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				

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Capital Projects--Continued					
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	30,633	
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	6,516,931	
Housing and Community Development Act	1,764,645	4,287,155	42,080,276	22,950,975	
Regional Planning	56,880				
Senior Citizens Affairs	1,961,683				
Health Services-Administration	135,759	180,000	65,119	195,000	
Health Services-Community Health Ser	5,117,591	4,312,205	4,827,297	4,982,230	
Health Services-Medical Support Services	324,418	60,000	38,942		
Health Services-Mental Health		208,750	835,000	700,000	
Health Services-San Fernando Region		197,712	195,707	224,898	
Health Services-San Gabriel Valley Region	317,183	262,050	1,811,643	307,797	
Health Services-Southeast Health Services Region			728,243		
Health Services-L.A. Co.-Olive View Medical Center	216,733				
Health Services-L.A. Co.-U.S.C. Med. Ctr		1,890,000			
Adoptions		2,352	3,506	3,506	
Public Social Services	888	67,843	72,755	72,755	
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	2,323,104	
Manpower Programs	24,137,836	134,598,747	134,982,664	84,534,910	
Public Social Services-Cuban Refugee Assistance Program	7,453,274	6,061,305	5,640,786	5,640,786	
Public Social Services-Indochinese Refugee Assistance Program	6,803,020	8,815,588	8,931,265	8,931,265	
Civil Defense		191,000	204,000	204,000	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Other-Continued					
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	20,827,690	Road
Aviation			1,660,247	1,660,247	Aviation
Federal Revenue Sharing	96,168,307				Fed. Rev. Sharing
Public Works Employment Act	21,152,220				Pub. Wrks. Empl. Act
Federal Other-In-lieu Taxes					
Non-Departmental		416,426	416,426	416,426	
Other Governmental Agencies					
Personnel Department	3,431	2,558			
Workers' Compensation	661				
Regional Planning		485,000	205,151	205,151	
Health Services-Harbor Gen'l Hosp	1,296				
Health Services-Mental Health		11,597	46,389	38,889	
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	$1,667,594,008	$1,584,989,562	
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	163,770	
Communications Services					
Communications Department	498,811	686,800	738,282	738,282	
Sheriff	8,852	10,000	15,525	15,525	
Health Services-L.A. Co.-U.S.C. Medical Center	3				

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES --Continued					
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	
Legal Services					
Collections, Department of	261,839	215,000	260,000	260,000	
County Counsel	941,691	467,959	712,000	686,564	
District Attorney	34,325	47,500	47,500	47,500	
Public Defender	44,419	40,789	40,000	40,000	
Personnel Services					
Personnel Department	514,429	511,670	566,150	566,150	
Animal Control Department	49,399				
Planning and Engineering Services					
Board of Supervisors	5,750				
County Engineer	9,403,939				
County Engineer-Facilities		9,554,233	9,141,214	9,141,214	
Regional Planning	292,523	283,000	319,000	319,000	
Road Department	878,167	940,000	951,000	951,000	Road
Purchasing Fees					
Purchasing and Stores	188,766	190,000	200,000	200,000	
Agricultural Services					
Agricultural Commissioner	162,276	253,410	207,660	207,660	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Civil Process Service					
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	
Court Fees and Costs					
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	
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	817,500	
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	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
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	10,000	
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	
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	19,594	20,000	19,500	22,000	
Animal Care and Control Department	169,022	184,473	206,204	206,204	
Health Services-Rancho Los Amigos Hosp.	87*				

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Law Enforcement Services					
Sheriff	21,785,267	25,473,026	27,157,826	26,735,631	
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	6,360,154	
Health Services-Coastal Region	50,620	66,127	66,711		
Health Services-Community Health Ser	491,417	491,418	491,418	549,441	
Health Services-San Fernando Region	47,058	123,444	123,444		
Health Services-San Gabriel Valley Reg	30,046	27,660	30,000	30,000	
Road and Street Services					
Road Department	4,667,925	4,817,936	3,391,000	3,391,000	Road
Health Fees					
Health Services-Community Health Ser	29,940	29,940	522,155	52,950	
Health Services-Medical Support Services	216,957				
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	20,090,897	
Health Services-San Fernando Region	17,636				
Sanitation Services					
County Engineer	2,365				
County Engineer-Facilities		1,500	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				

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Adoption Fees					
Adoptions Department	117,773	118,000	118,000	118,000	
Crippled Children's Services					
Health Services-Crippled Children's Ser.	471,901	219,000	225,000	225,000	
Institutional Care and Services					
Sheriff	1,999,532	1,779,273	1,779,274	1,779,274	
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	700,000	
Probation-Camps	6	2,066	2,066	2,066	
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	30,000	
Health Services-Cripple Children Services		197,570	197,570		
Health Services-Harbor General Hosp.		8,875,280	4,200,893	7,582,830	
Health Services-L.A. Co.-U.S.C. Medical Center		10,774,843	10,774,843	20,172,887	
Health Services-Long Beach Gen. Hosp.		303,245	303,245	400,000	
Health Services-Martin L. King, Jr., General Hospital		246,926	246,926	2,089,605	
Health Services-Mira Loma Hospital		10,715	10,715	170,000	
Health Services-Olive View Med. Ctr.		76,519	76,519	1,538,910	
Health Services-Rancho Los Amigos		2,024,864	2,024,864	7,064,132	
Health Services-San Fernando Region		47,430	47,430	19,784	
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		
Health Services-Community Health Ser.	10,336				

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Approved by Board of Supervisors 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		
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			195,129	
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	53,338	
Health Services-Central Region.....		20,246	117,789	28,902	
Health Services-Coastal Region.....		420,607	279,750	293,457	
Health Services-Community Health Ser..		3,102	3,102	2,100	
Health Services-Harbor Gen. Hosp.....		31,998,249	28,125,883	24,334,769	
Health Services-Long Beach Gen. Hosp..		5,058,146	3,953,316	1,578,522	
Health Services-L.A. Co.-Olive View Medical Center.....		6,066,105	5,552,749	4,742,704	
Health Services-Medical Support Svs...				2,106,806	

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	Approved by Board of Supervisors 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	68,368,227	73,902,033	
Health Services-Martin L. King, Jr., General Hospital		16,842,151	17,062,943	15,028,033	
Health Services-Mira Loma Hospital		3,628,664	2,869,617	2,555,349	
Health Services-Rancho Los Amigos Hosp		28,186,307	24,957,194	21,173,161	
Health Services-San Fernando/Antelope Valley Health Services Region		61,317	29,447	2,226	
Health Services-San Gabriel Region		131,052	73,618	84,642	
Health Services-Southeast Region		273,896	103,066	357,789	
Medicare:					
Health Services-Coastal Region		43,348	43,348	23,409	
Health Services-Harbor Gen. Hosp		13,218,068	10,655,652	6,357,285	
Health Services-Long Beach Gen. Hosp		1,560,642	1,258,100	622,429	
Health Services-L.A. Co.-Olive View Medical Center		2,356,759	1,899,884	1,945,382	
Health Services-L.A. Co.-U.S.C. Medical Center		27,624,469	23,088,943	20,543,050	
Health Services-Martin L. King, Jr., General Hospital		3,487,750	2,811,625	2,483,611	
Health Services-Mira Loma Hospital		1,307,906	1,054,360	1,122,216	
Health Services-Rancho Los Amigos Hosp		12,611,502	10,166,674	7,508,965	
Health Services-Southeast Region		2,287	2,287	115,261	
Hospital Collections:					
Health Services-Coastal Health Services Region		36,077	36,077		
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		
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	Approved by Board of Supervisors 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	7,246	Medical Research Fund No. 1
Medical Research Fund No. 3.....	772	1,107	27,246	27,246	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	1,000	
Health Services-L.A. Co.-U.S.C. Medical Center.....	1,596	1,803	1,000	200	
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	6,167,881	
Museum of Art.....	112,114	37,181	42,700	42,700	
Museum of Natural History.....	10,416	27,000	30,000	30,000	
Other					
Board of Supervisors.....	22,211	15,000	20,000	20,000	
Chief Administrative Officer.....	195,047				
Auditor-Controller.....	42,542				
Collections, Department of.....	584,645	601,000	750,000	750,000	
Treasurer and Tax Collector.....	243,291	538,160	875,902	840,650	
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	1,868,193	
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	Approved by Board of Supervisors 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	283,143	
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	10,404,590	
Agricultural Commissioner	595,320	546,809	617,057	602,945	
Weights and Measures	40,747	56,452	60,949	60,949	
Animal Care and Control Department	143,664	169,042	261,040	261,040	
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		
Health Services-Medical Support Ser	89,538	145,000		276,800	
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	28,696				
Health Services-Southeast Health Services Region	12,054				
Health Services-Harbor Gen. Hosp	3,894	2,378	2,400	4,000	
Health Services-John Wesley Co. Hosp	8,487				
Health Services-Long Beach Gen. Hosp	17,839	19,500	19,500	17,550	
Health Services-L.A. Co.-Olive View Medical Center	18,404	20,964	20,964	13,047	
Health Services-L.A. Co.-U.S.C. Medical Center	240,218	209,801	210,000	200,000	
Health Services-Martin L. King, Jr. General Hospital	57,217	29,620	29,620	39,579	
Health Services-Mira Loma Hospital	840				
Health Services-Rancho Los Amigos Hosp	123,075	97,189	80,200	75,737	
Housing and Community Development Act	590,127				
Military and Veterans' Affairs	2,175	2,292	2,732	2,732	
Community Development, Department of		826,908	2,536,839	2,536,839	

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Beaches, Department of	803,211				
County Engineer-Facilities-Airports	1,287,408	1,604,556	1,558,081	1,558,081	
Parks and Recreation	78,630	800	860	860	
Arboreta and Botanic Gardens	1,297	1,275	1,275	1,275	
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				Public Library
TOTAL CHARGES FOR CURRENT SERVICES	$330,849,741	$401,557,579	$368,722,124	$347,790,301	
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	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	425,000	
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	Approved 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	80,000	
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	1,500	
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	16,000	
Weights and Measures	327				
Regional Planning	1,269	1,200	1,200	1,200	
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	75,000	
Health Services-Martin L. King, Jr. General Hospital	20,192	11,710	11,710	16,758	
Health Services-Rancho Los Amigos Hosp	15,164	9,700	9,700	7,260	
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	1,094,056	
Museum of Natural History	940	2,500	2,500	2,500	
Road Department	31,347	35,000	35,000	35,000	Road

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Approved 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	82,718	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	85,500	
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	11,712,045	
County Engineer	48,425				
County Engineer-Facilities		39,400	45,700	45,700	
Non-departmental (Auditor-Controller)		558,607	523,350	523,350	
Non-departmental		1,207,822	1,207,822	1,207,822	
Special Engineering Services		2,083,400	3,413,231	3,413,231	
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	133,868	
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	Approved by Board of Supervisors 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	20,000	
Health Services-Administration			80,000		
Health Services-Central Region	112				
Health Services-Coastal Region	19,422	758	760	250	
Health Services-Community Health Ser	5,744	2,462	2,400	2,020	
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				
Health Services-Harbor Gen. Hosp	223,718	58,322	59,000	47,400	
Health Services-John Wesley Co. Hosp	755				
Health Services-Long Beach Gen. Hosp	9,664	640	640	721	
Health Services-L.A. Co.-Olive View Medical Center	1,803			702	
Health Services-L.A. Co.-U.S.C. Medical Center	451,033	519,601	483,932	500,000	
Health Services-Martin L. King, Jr., General Hospital	2,320	1,870	1,870	1,865	
Health Services-Mira Loma Hospital	7,632	2,487	2,400	1,282	
Health Services-Rancho Los Amigos Hospital	22,137	21,500	21,500	1,665	
Health Services-Crippled Childrens' Services	13				
Adoptions Department	10,573				
Public Social Services	96,764				
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	106,808	106,808	

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	Approved by Board of Supervisors 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				
Arboreta and Botanic Gardens	130	5	8	8	
Museum of Art	112,606	209,248	38,000	38,000	
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			
Forfeits and Escheats					
Road Department	834,870	957,689	1,003,000	1,003,000	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	508,053	508,053	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	2,000	Public Library
TOTAL OTHER REVENUE	$ 23,384,748*	$ 22,224,009	$ 39,050,136	$ 23,581,147	
GRAND TOTAL	$ 1,800,202,848	$ 2,074,715,377	$ 2,188,084,050	$ 2,069,033,479	

*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	Approved by Board of Supervisors 1978-79
GENERAL				
Board of Supervisors	$ 4,671,681	$ 5,010,477	$ 5,075,448	$ 4,952,457
Chief Administrative Officer	4,879,405	5,245,205	4,321,380	4,321,380
Assessor	27,913,682	31,816,640	33,144,432	33,344,193
Auditor-Controller	10,313,175	11,532,293	12,060,374	11,654,050
Collections, Department of	4,596,982	6,873,599	9,743,489	8,441,233
Purchasing and Stores	3,776,657	3,806,642	5,352,458	4,342,927
Treasurer and Tax Collector	5,956,999	6,918,425	7,732,827	7,214,806
County Counsel	5,286,808	5,031,159	5,692,202	5,038,779
Affirmative Action Compliance, Office of		283,267	306,047	288,897
Employee Relations Commission	88,839	110,138	120,669	110,138
Personnel Department	8,266,394	7,184,920	7,956,195	6,662,523
Registrar-Recorder	18,317,937	16,898,758	18,214,361	16,978,919
Communications Department	29,811,927	32,266,109	36,766,463	32,105,535
Building Services	14,721,556	15,247,122	17,299,816	15,757,559
Facilities Department	2,598,948			
Mechanical Department	27,969,840	32,187,233	37,672,287	32,388,447
Public Grounds Maintenance Expense	2,375,011	2,528,668	2,707,852	2,630,468
Rent Expense	40,471,825	41,106,420	50,051,612	48,768,050
Special Assessments	41,698	43,609	49,024	45,609
Utilities	19,548,298	27,343,165	33,747,756	31,348,072
Off-Street Parking	20,388	58,664	490,732	615,292
Capital Projects	31,247,159	57,129,235	551,644,155	76,084,476
Revenue Sharing	123,697,496			
Exploitation	212,404	185,384	207,884	179,227
Exposition	16,132	8,600	8,600	8,428
County Archives	287*			
County Employees' Retirement	184,046,947	191,704,153	246,185,108	205,340,590
County Engineer	20,562,697			
County Engineer-Facilities		25,241,638	25,214,141	24,988,004
Data Processing, Department of	674,012	2,094,316	2,245,759	3,007,814
Insurance	52,371,979	60,820,531	76,158,492	75,648,498
Judgements and Damages	911,691	1,358,000	2,200,000	1,858,000
Motor Vehicles	3,332,270	4,200,200	8,567,150	6,850,000
Non-Departmental Special Accounts	698,915	9,751,400	10,533,963	10,533,963
Reimbursement for Sewer Construction	7,100	46,570	345,000	345,000
Special Engineering Services	1,025,754	2,083,400	3,500,000	3,413,231
Urban Affairs, Department of	17,581			
Workers' Compensation	19,740,854	29,799,963	36,272,211	33,283,581
Deferred Compensation Fund	85,626	359,520	575,000	575,000
Public Works Employment	21,152,220			
TOTAL GENERAL	$ 691,428,600	$ 636,275,423	$1,252,162,887	$ 709,125,146
PUBLIC PROTECTION				
County Clerk	$ 12,790,299	$ 13,732,725	$ 14,289,220	$ 13,810,278
District Attorney	25,065,663	27,216,723	31,171,457	28,086,928
District Attorney-Child Support	15,127,155	17,123,944	22,856,779	19,558,966
Grand Jury	449,686	442,750	935,550	439,050
Justice Courts	32,454	27,521	31,425	28,083
Municipal Courts	25,030,465	26,184,474	29,082,552	27,624,621
Municipal and Justice Courts-Courts Expense	6,010,851	6,735,256	7,503,470	6,761,031
Public Defender	14,659,968	16,046,356	18,619,742	16,146,482
Superior Court	15,648,803	17,536,406	18,561,705	18,041,032
Superior Court - Mandatory Courts Exp	13,534,034	12,744,000	13,219,500	13,219,500
Marshal, Municipal Courts	11,820,553	12,499,267	13,158,415	12,793,792
Sheriff	134,130,367	142,412,845	164,264,308	142,414,861
Biscailuz Center	36,362			
Central Men's Jail	24,472,729	28,663,726	33,255,645	29,657,968
Detention Camps	1,223,480	1,322,971	1,363,574	1,350,260

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Approved by Board of Supervisors 1978-79
PUBLIC PROTECTION--Continued				
Hall of Justice Jail	63,051			
Mira Loma Facility	2,064,220	2,310,090	2,321,888	2,264,425
Sybil Brand Institution for Women	4,176,471	4,896,507	4,934,750	4,904,010
Wages to Prisoners	110,178	104,800	100,600	100,600
Wayside Honor Rancho	6,875,722	8,182,710	9,135,257	8,265,032
MacLaren Hall	419*			
Probation Department	44,002,214	44,965,258	51,164,466	44,863,997
Probation Department-Camps	11,172,863	12,275,868	14,224,636	13,082,401
Dorothy F. Kirby Center	1,814,787	1,434,049	1,706,885	1,271,480
Juvenile Hall	7,827,507	8,959,456	8,691,844	7,663,802
Los Padrinos Juvenile Hall	4,676,069	4,658,955	5,740,734	5,092,016
San Fernando Valley Juvenile Hall		2,028,293	5,817,274	5,201,098
State Correctional Schools	606,671	634,451	746,360	746,360
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	30,038,244
Agricultural Commissioner	2,425,207	2,775,453	2,869,796	2,770,906
Health Services-Comparative Medicine/ Veterinary Services	401,825	336,423	655,368	398,384
Weights and Measures	1,140,168	1,227,278	1,297,679	1,264,319
Alcohol Safety Action Project	88,889			
Animal Care and Control, Department of	2,336,570	2,645,889	3,133,386	3,011,908
Commission on Human Relations	919,454	825,531	1,107,814	826,564
Community Services	736			
Consumer Affairs	385,292	375,671	627,931	409,747
Local Agency Formation Commission	141,669	151,753	160,679	160,679
Medical Examiner-Coroner	2,679,854	2,905,934	3,432,789	3,187,304
Public Administrator	3,289,733	3,475,573	2,958,270	3,490,667
Regional Planning	4,417,296	5,039,400	6,824,052	4,935,337
Senior Citizens Affairs	2,343,607	4,663,926	8,407,546	8,289,876
Fish and Game Propagation Fund	21,449	66,631	133,661	133,278
TOTAL PUBLIC PROTECTION	$ 434,579,657	$ 470,252,937	$ 535,712,937	$ 484,405,286
PUBLIC WAYS AND FACILITIES				
Road Department	$ 67,394,482	$ 95,274,655	$ 116,881,980	$ 116,881,980
Special Road Districts	2,086,501	2,381,500	2,381,500	2,381,500
TOTAL PUBLIC WAYS AND FACILITIES	$ 69,480,983	$ 97,656,155	$ 119,263,480	$ 119,263,480
HEALTH AND SANITATION				
Air Pollution Control	$ 17,957	$	$	$
Health Services-Administration	7,870,926	7,409,351	11,498,243	6,584,594
Health Services-Central Health Services Region	5,018,716	4,864,419	25,387,479	9,208,457
Health Services-Coastal Health Services Region	1,158,227	7,724,332	10,216,017	7,573,132
Health Services-Community Health Ser	8,189,815	9,639,545	24,930,766	10,371,059
Health Services-Medical Support Ser	16,008,975	34,131,099	49,697,893	32,518,342
Health Services-Mental Health Services	77,615,413	97,859,961	111,272,040	100,446,232
Health Services-Probation Health Div	624,903	1,333,151	3,718,448	3,108,889
Health Services-Resources & Collections	1,081			
Health Services-San Fernando/Antelope Valley Health Services Region	3,223,195	4,777,414	5,940,858	4,388,923
Health Services-San Gabriel Valley Health Services Region	7,289,176	7,992,606	12,751,309	7,604,495

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

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Approved by Board of Supervisors 1978-79
HEALTH AND SANITATION--Continued				
Health Services-Southeast Health Services Region	7,913,163	8,662,696	12,764,859	8,348,527
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	1,666,292
Health Services-Harbor General Hospital	55,559,915	59,392,349	78,537,050	54,042,773
Health Services-John Wesley County Hospital	4,296,705			
Health Services-Long Beach General Hospital	5,368,738	9,521,558	13,023,158	9,343,833
Health Services-L.A. Co.-Olive View Medical Center	13,706,813	15,685,931	18,625,995	13,332,391
Health Services-L.A. Co.-U.S.C. Medical Center	151,285,346	166,301,049	233,412,628	168,947,187
Health Services-Martin L. King Jr. General Hospital	42,427,830	48,163,162	64,383,126	48,485,289
Health Services-Mira Loma Hospital	4,378,884	5,131,419	6,283,643	5,509,366
Health Services-Rancho Los Amigos Hosp.	39,019,066	45,834,219	63,432,044	46,926,969
Health Services-Crippled Children's Services	10,606,328	13,575,852	16,880,069	12,329,304
TOTAL HEALTH AND SANITATION	$ 463,345,955	$ 549,592,254	$ 764,951,722	$ 550,830,054
PUBLIC ASSISTANCE				
Adoptions Department	$ 4,915,470	$ 4,798,853	$ 5,024,448	$ 4,932,737
Public Social Services	172,550,928	178,548,541	186,283,689	183,212,269
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	869,775,732
Public Social Services-Adult Homemaker/Chore Services	45,457,945	55,440,976	65,523,702	65,044,867
Public Social Services - Adult Supplemental Payments	58,518,381	63,451,413	69,404,712	67,713,979
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	635,598
Public Social Services-Old Age Security	43,791*			
Health Services-Medical Assistance	34,912,229	154,861,275	205,406,531	165,546,703
Public Social Services-Indigent Aid	38,473,155	42,880,239	46,974,961	44,917,908
Care of Juvenile Court Wards	3,760,559	1,237,985	2,274,864	1,960,577
Military and Veterans' Affairs	426,395	454,081	640,662	471,705
Veteran Burials	250			
Community Development, Department of	2,840,954	8,925,802	12,772,034	8,957,634
Housing and Community Development Act	2,999,143	4,287,155	42,080,276	22,950,975
Manpower Training Program	23,700,460	134,598,747	145,808,027	84,534,910
Public Social Services-Cuban Refugee Assistance Program	5,547,356	6,247,378	6,458,359	6,269,075
Public Social Services-Indochinese Refugee Assistance Program	6,187,209	8,815,588	10,329,749	10,228,203
TOTAL PUBLIC ASSISTANCE	$1,133,746,645	$1,464,332,087	$1,684,928,197	$1,537,772,955

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Approved by Board of Supervisors 1978-79
EDUCATION				
Public Library	$ 21,466,311	$ 23,117,371	$ 23,865,565	$ 24,300,429
Farm Advisor	124,143	120,229	210,512	125,647
California School for Deaf and Blind	11,904	11,742	12,000	12,000
Otis Art Institute	719,997	807,817	831,947	816,653
TOTAL EDUCATION	$ 22,322,355	$ 24,057,159	$ 24,920,024	$ 25,254,729
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	$ 11,446,238	$ 16,094,775	$ 12,924,567	$ 11,822,916
Beaches, Department of	5,785,238	5,890,543	6,596,552	5,885,377
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	24,560,587
Arboreta and Botanic Gardens	1,833,200	1,912,404	1,986,183	1,942,432
Museum of Art	3,049,715	3,139,857	4,294,230	4,198,074
Museum of Natural History	2,925,549	3,642,446	3,636,045	3,622,177
Music Center Operations	3,316,572	3,813,632	4,786,582	4,134,936
Music Commission	932,072	956,599	1,311,003	937,467
Small Craft Harbors Department	157,526*	141,817	200,845	162,023
Development Fund-Castaic Park	30,575			
TOTAL RECREATION AND CULTURAL SERVICES	$ 53,476,864	$ 61,784,012	$ 66,228,252	$ 59,745,593
DEBT SERVICE				
Bond Redemption	$ 4,085,000	$ 3,313,000	$ 3,313,000	$ 3,313,000
Bond Interest	792,357	642,047	522,618	522,618
TOTAL DEBT SERVICE	$ 4,877,357	$ 3,955,047	$ 3,835,618	$ 3,835,618
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,452,003,117	$3,490,232,861
APPROPRIATIONS FOR CONTINGENCIES			80,278,590	80,281,782
TOTAL EXPENDITURE REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,532,281,707	$3,570,514,643
PROVISIONS FOR RESERVES				
Reserves			42,914,841	42,914,841
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			23,297,697	23,003,791
GRAND TOTAL BUDGET REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,598,494,245	$3,636,433,275
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$2,623,711,496	$3,178,219,180	$4,419,964,311	$3,473,808,226
Accumulative Capital Outlay	5,636,140	158,590	13,336,773	50,773
Harbor General Hospital Debt Service	877,363	846,688	1,613,929	1,613,929
Hospital Facilities Debt Service	894,748	867,693	1,653,753	1,653,753
Hospital Facilities No. 2 Debt Service	1,798,553	1,752,678	1,896,278	1,896,278
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	Approved 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	183,473
Women's Detention Facilities Debt Service	364,613	353,588	673,880	673,880
Total Included in General County Levy	$2,634,224,993	$3,182,332,817	$4,439,322,397	$3,479,880,312
Not Included in General County Levy				
Road	$ 67,394,482	$ 95,274,655	$ 116,881,980	$ 116,881,980
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	1,309,225	1,309,225
A.C.O.-Sub-division Ordinance Park In Lieu Fees Fund		141,227	127,252	127,252
Aviation	58,596	1,245,375	5,518,800	2,283,500
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			
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	21,152,220			
Development Fund-Castaic Park	30,575			
Total Not Included in General County Levy	$ 215,480,611	$ 100,073,386	$ 130,885,525	$ 127,774,402
TOTAL COUNTY WIDE FUNDS	$2,849,705,604	$3,282,406,203	$4,570,207,922	$3,607,654,714
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	$ 21,375,258	$ 22,326,121	$ 25,628,502	$ 26,120,740
Accumulative Capital Outlay	91,053	791,250	180,000	180,000
Total Public Library	$ 21,466,311	$ 23,117,371	$ 25,808,502	$ 26,300,740
Special Road				
No. 1	$ 520,121	$ 619,000	$ 637,138	$ 637,138
No. 2	299,400	368,000	380,662	380,662
No. 3	224,301	240,000	250,243	250,243
No. 4	325,449	373,500	385,495	385,495
No. 5	717,230	781,000	824,283	824,283
Total Special Road	$ 2,086,501	$ 2,381,500	$ 2,477,821	$ 2,477,821
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 23,552,812	$ 25,498,871	$ 28,286,323	$ 28,778,561
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,598,494,245	$3,636,433,275

*Indicates red figure

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,921,740	$ 4,118,360	$ 4,217,581	$ 4,094,590
Expenditures applicable to prior years	999			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,922,739	$ 4,118,360	$ 4,217,581	$ 4,094,590
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 559	$ 500	$ 500	$ 500
Communications	13,516	14,000	15,000	15,000
Household expense	1,140	500		
Maintenance-equipment	5,972	5,500	6,000	6,000
Medical, dental and laboratory supplies	35			
Memberships	135	135		
Miscellaneous expense	1,461	1,165	2,000	2,000
Office expense				
Postage	99,808	130,117	125,000	125,000
Stationery and forms	47,105	50,000	40,800	40,800
Other	80,909	72,000	72,200	72,200
Professional and specialized services	189,223	214,000	214,000	214,000
Publications and legal notices	94,218	145,000	140,000	140,000
Rents and leases-equipment	82,356	88,000	91,000	91,000
Small tools and instruments	1,527	700		
Special departmental expense	41,356	45,000	45,000	45,000
Transportation and travel				
Auto mileage	6,383	6,500	4,500	4,500
Auto service	106,860	120,000	130,000	130,000
Traveling expense	33,891	35,000	12,050	12,050
Other	1,995	2,000	2,000	2,000
Expenditures applicable to prior years	12,650			
TOTAL SERVICES AND SUPPLIES	$ 821,099	$ 930,117	$ 900,050	$ 900,050
FIXED ASSETS				
Equipment	$ 15,863	$ 27,500	$ 27,500	$ 27,500
TOTAL BOARD OF SUPERVISORS	$ 4,759,701	$ 5,075,977	$ 5,145,131	$ 5,022,140
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 88,020	$ 65,500	$ 69,683	$ 69,683
TOTAL BOARD OF SUPERVISORS-NET	$ 4,671,681	$ 5,010,477	$ 5,075,448	$ 4,952,457

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.

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

*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 assessees 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,729,583	$ 24,633,404	$ 25,959,289	$ 25,970,598
Expenditures applicable to prior years	26,331			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 22,755,914	$ 24,633,404	$ 25,959,289	$ 25,970,598
SERVICES AND SUPPLIES				
Communications	$ 4	$ 500	$ 500	$ 100
Maintenance-equipment	22,885	37,732	37,732	37,732
Memberships	337	789	789	789
Office expense				
Postage	362,330	432,185	432,185	432,185
Stationery and forms	212,941	232,000	232,000	232,000
Other	175,968	178,000	178,000	178,000
Professional and specialized services	3,262,299	4,986,150	5,009,122	5,225,887
Publications and legal notices	400,369	284,117	288,720	284,117
Rents and leases-equipment	250,274	297,298	297,298	297,298
Small tools and instruments	761	650	650	650
Special departmental expense	8,555	22,930	22,930	5,000
Transportation and travel				
Auto mileage	292,795	391,000	391,000	391,000
Auto service	38,479	53,061	24,894	24,894
Traveling expense	137,651	256,538	256,538	256,538
Other	947	1,000	1,000	1,000
Expenditures applicable to prior years	904*			
TOTAL SERVICES AND SUPPLIES	$ 5,165,691	$ 7,173,950	$ 7,173,358	$ 7,367,190
FIXED ASSETS				
Equipment	$ 7,192	$ 36,921	$ 36,860	$ 31,480
TOTAL ASSESSOR	$ 27,928,797	$ 31,844,275	$ 33,169,507	$ 33,369,268
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,115	$ 27,635	$ 25,075	$ 25,075
TOTAL ASSESSOR-NET	$ 27,913,682	$ 31,816,640	$ 33,144,432	$ 33,344,193

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,374,880	$ 7,058,396	$ 7,624,839	$ 7,398,130
Expenditures applicable to prior years	8,589			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,383,469	$ 7,058,396	$ 7,624,839	$ 7,398,130
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 63	$	$	$
Household expense	30	110	153	113
Maintenance-equipment	3,485	6,125	13,465	13,465
Maintenance-structures, improvements and grounds	1,103			
Medical, dental and laboratory supplies	10			
Memberships	535	685	2,241	685
Office expense				
Postage	1,498,125	1,535,850	1,553,123	1,483,967
Stationery and forms	219,256	284,300	300,433	300,093
Other	56,641	48,023	76,106	72,791
Professional and specialized services	2,226,372	2,665,939	2,534,863	2,474,462
Publications and legal notices	6,025	4,114	4,700	4,700
Rents and leases-equipment	58,232	81,466	111,793	111,793
Small tools and instruments	97	115	130	130
Special departmental expense	18,401	23,430	26,865	21,795
Transportation and travel				
Auto mileage	46,316	49,600	75,000	53,000
Auto service	4,170	4,278	4,992	4,992
Traveling expense	7,586	6,500	14,897	6,508
Other		200	300	200
Expenditures applicable to prior years	1,071*			
TOTAL SERVICES AND SUPPLIES	$ 4,145,376	$ 4,710,785	$ 4,719,061	$ 4,548,694
FIXED ASSETS				
Equipment	$ 11,033	$ 10,180	$ 22,173	$ 10,155
Expenditures applicable to prior years	80			
TOTAL FIXED ASSETS	$ 11,113	$ 10,180	$ 22,173	$ 10,155
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	$ 10,539,958	$ 11,779,361	$ 12,366,073	$ 11,956,979

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 226,783	$ 247,068	$ 305,699	$ 302,929
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	$ 10,313,175	$ 11,532,293	$ 12,060,374	$ 11,654,050
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	$ 11,654,050

*Indicates red figure

DEPARTMENT OF COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,892,176	$ 5,051,826	$ 6,768,670	$ 5,480,486
SERVICES AND SUPPLIES				
Communications	$ 15	$ 3,000	$ 13,512	$ 14,262
Household expense		14		
Maintenance-equipment	3,792	7,800	5,581	7,800
Maintenance-structures, improvements and grounds	11,277	15,000		
Medical dental, and laboratory supplies	2			
Memberships		25	75	25
Miscellaneous expense	172	85		
Office expense				
Postage	87,319	742,892	981,961	750,692
Stationery and forms	83,544	295,863	394,616	396,068
Other	40,052	40,377	81,649	39,876
Professional and specialized services	540,308	723,524	1,825,469	1,770,299
Publications and legal notices		220	4,443	300
Rents and leases-equipment	17,145	33,492	35,490	35,127
Special departmental expense	500	1,800	5,325	3,523
Transportation and travel				
Auto mileage	10,012	7,860	19,539	14,295
Auto service	2,347	2,630	4,476	4,476
Traveling expense		350	705	936
Other	150	1,068	300	300
Expenditures applicable to prior years	167			
TOTAL SERVICES AND SUPPLIES	$ 796,802	$ 1,876,000	$ 3,373,141	$ 3,037,979
FIXED ASSETS				
Equipment	$ 14,234	$ 66,004	$ 61,132	$ 57,768
TOTAL DEPARTMENT OF COLLECTIONS	$ 4,703,212	$ 6,993,830	$ 10,202,943	$ 8,576,233
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 106,230	$ 120,231	$ 459,454	$ 135,000
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 4,596,982	$ 6,873,599	$ 9,743,489	$ 8,441,233

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,333,797	$ 4,661,506	$ 5,915,014	$ 5,032,815
Expenditures applicable to prior years	2,846			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,336,643	$ 4,661,506	$ 5,915,014	$ 5,032,815
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 112	$ 150	$ 550	$ 150
Communications			35	35
Food	7*			
Household expense	6,894	7,500	9,500	7,500
Maintenance-equipment	119,099	129,000	145,000	130,000
Maintenance-structures, improvements and grounds	1,224			
Medical, dental and laboratory supplies	250	200	200	200
Memberships	489	800	1,200	1,200
Miscellaneous expense	3,378	7,000	10,000	7,700
Office expense				
Postage	28,941	30,000	33,000	33,000
Stationery and forms	30,644	22,000	24,000	23,298
Other	62,133	65,000	65,000	50,832
Professional and specialized services	265,182	132,408	188,932	126,932
Publications and legal notices	7,154	9,000	10,000	7,500
Rents and leases-equipment	59,621	117,000	203,000	126,818
Small tools and instruments	680	400	400	400
Special departmental expense	1,005,362	1,518,249	1,878,406	1,749,959
Transportation and travel				
Auto mileage	1,997	2,500	2,500	2,500
Auto service	71,458	75,000	90,000	75,000
Traveling expense	1,419	1,829	4,330	1,829
Other	324	700	200	25
Expenditures applicable to prior years	143*			
TOTAL SERVICES AND SUPPLIES	$ 1,666,211	$ 2,118,736	$ 2,666,253	$ 2,344,878
FIXED ASSETS				
Equipment	$ 34,199	$ 21,400	$ 134,509	$ 63,287
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	$ 6,037,053	$ 6,801,642	$ 8,715,776	$ 7,440,980

PURCHASING AND STORES DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,260,398	$ 2,995,000	$ 3,363,318	$ 3,098,053
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	$ 3,776,655	$ 3,806,642	$ 5,352,458	$ 4,342,927
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	$ 4,342,927

*Indicates red figure

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

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

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

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,632,604	$ 4,000,844	$ 4,626,879	$ 4,154,429
Expenditures applicable to prior years	13,127			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,645,731	$ 4,000,844	$ 4,626,879	$ 4,154,429
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,809	$	$	$
Communications		11,300	11,300	11,300
Household expense	7			
Insurance				
Other	237	2,000	2,000	2,000
Maintenance-equipment	10,328	10,500	10,500	7,000
Maintenance-structures, improvements and grounds	500	500	3,500	500
Membership	75			
Miscellaneous expense	5,031	6,000	5,500	5,500
Office expense				
Postage	499,561	521,319	526,053	526,053
Stationery and forms	132,394	167,000	171,400	171,400
Other	34,218	68,500	70,000	70,000
Professional and specialized services	1,489,953	1,990,000	2,244,737	2,104,274
Publications and legal notices	137,723	133,700	138,000	134,250
Rents and leases-equipment	37,301	122,000	140,613	140,613
Special departmental expense	444	2,000	2,000	2,000
Transportation and travel				
Auto mileage	20,629	20,000	25,200	25,200
Auto service	4,679	7,000	6,693	6,693
Traveling expense	5,820	5,800	22,317	18,582
Other	250	500	550	550
Expenditures applicable to prior years	1,507			
TOTAL SERVICES AND SUPPLIES	$ 2,382,466	$ 3,068,119	$ 3,380,363	$ 3,225,915
OTHER CHARGES				
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	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 5,324	$ 19,940	$ 82,970	$ 28,432
TOTAL TREASURER AND TAX COLLECTOR	$ 6,056,854	$ 7,088,903	$ 8,090,212	$ 7,408,776
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 99,855	$ 170,478	$ 357,385	$ 193,970
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 5,956,999	$ 6,918,425	$ 7,732,827	$ 7,214,806

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,099,789	$ 5,626,273	$ 6,580,619	$ 5,849,057
Expenditures applicable to prior years	930			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,100,719	$ 5,626,273	$ 6,580,619	$ 5,849,057
SERVICES AND SUPPLIES				
Communications	$	$ 15	$ 25	$ 25
Jury and witness expense	45,539	48,500	156,250	156,250
Memberships	7,910	14,467	15,482	15,262
Office expense				
Postage	13,046	16,333	16,680	16,680
Stationery and forms	14,215	10,600	15,000	15,000
Other	84,718	100,210	116,500	109,950
Professional and specialized services	92,289	101,520	108,070	108,070
Publication and legal notices	493	100	100	100
Rents and leases-equipment	46,324	42,503	48,340	48,340
Special departmental expense	9,757	11,920	13,000	13,000
Transportation and travel				
Auto mileage	21,381	19,720	32,732	28,412
Auto service	10,014	13,100	12,842	12,842
Traveling expense	6,683	9,142	9,945	9,945
Other	286	150	150	150
Expenditures applicable to prior years	2,539	488		
TOTAL SERVICES AND SUPPLIES	$ 355,194	$ 388,768	$ 545,116	$ 534,026
FIXED ASSETS				
Equipment	$ 5,224	$ 31,966	$ 28,669	$ 16,824
TOTAL COUNTY COUNSEL	$ 5,461,137	$ 6,047,007	$ 7,154,404	$ 6,399,907
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 174,329	$ 1,015,848	$ 1,462,202	$ 1,361,128
TOTAL COUNTY COUNSEL-NET	$ 5,286,808	$ 5,031,159	$ 5,692,202	$ 5,038,779

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 257,347	$ 277,437	$ 266,191
SERVICES AND SUPPLIES				
Communications	$	$ 700	$ 500	$ 400
Maintenance-equipment		1,000	500	300
Memberships		500	300	150
Office expense				
Postage		3,560	3,560	3,560
Other		6,000	6,500	4,820
Professional and specialized services		3,460	3,950	2,866
Rents and leases-equipment		3,500	3,500	3,500
Transportation and travel				
Auto service		4,200	3,360	3,360
Traveling expense		3,000	3,750	3,750
TOTAL SERVICES AND SUPPLIES	$	$ 25,920	$ 25,920	$ 22,706
FIXED ASSETS				
Equipment	$	$	$ 2,690	$
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	$	$ 283,267	$ 306,047	$ 288,897

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 73,567	$ 91,084	$ 98,473	$ 87,942
SERVICES AND SUPPLIES				
Office Expense				
Postage	$ 448	$ 800	$ 2,500	$ 2,500
Stationery and forms	1,227	1,500	2,000	2,000
Other	1,742	1,000	1,000	1,000
Professional and specialized services	8,723	10,554	11,496	11,496
Publications and legal notices		3,500	3,500	3,500
Rents and leases-equipment	903	1,000	1,000	1,000
Special departmental expense	75			
Transportation and travel				
Auto mileage	459	600	600	600
Traveling expense		100	100	100
Expenditures applicable to prior years	1,695			
TOTAL SERVICES AND SUPPLIES	$ 15,272	$ 19,054	$ 22,196	$ 22,196
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 88,839	$ 110,138	$ 120,669	$ 110,138

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,719,488	$ 7,696,879	$ 7,862,557	$ 7,986,079
Expenditures applicable to prior years	19,858			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,739,346	$ 7,696,879	$ 7,862,557	$ 7,986,079
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 100	$ 100	$ 100
Communications	1,833	500	1,000	500
Household expense	1,492	1,800	1,500	1,500
Insurance				
Maintenance-equipment	6,550	15,000	13,200	13,200
Maintenance-structures, improvements and grounds	16			
Medical, dental and laboratory supplies	40,315	42,000	59,685	62,685
Memberships	3,938	6,000	6,000	4,000
Office expense				
Postage	47,232	50,000	57,500	57,500
Stationery and forms	22,978	10,000	30,000	15,000
Other	96,013	81,000	96,000	89,500
Professional and specialized services	1,281,934	1,657,600	2,573,586	1,476,360
Publication and legal notices	110,535	155,000	94,000	94,000
Rents and leases-equipment	106,723	75,000	100,064	117,227
Special departmental expense	45,063	81,200	144,000	138,330
Transportation and travel				
Auto mileage	25,938	20,000	22,000	22,000
Auto service	9,052	8,000	9,052	9,052
Traveling expense	5,750	6,000		
Other	114		40,741	6,901
Expenditures applicable to prior years	10,460*			
TOTAL SERVICES AND SUPPLIES	$ 1,795,016	$ 2,209,200	$ 3,248,428	$ 2,107,855
FIXED ASSETS				
Equipment	$ 8,016	$ 3,975	$ 32,231	$ 17,971
TOTAL PERSONNEL DEPARTMENT	$ 9,542,378	$ 9,910,054	$ 11,143,216	$ 10,111,905
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,275,984	$ 2,725,134	$ 3,187,021	$ 3,449,382
TOTAL PERSONNEL DEPARTMENT-NET	$ 8,266,394	$ 7,184,920	$ 7,956,195	$ 6,662,523

*Indicates red figure

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,182,903	$ 8,760,014	$ 9,444,487	$ 8,838,492
Expenditures applicable to prior years	628			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,183,531	$ 8,760,014	$ 9,444,487	$ 8,838,492
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 110	$ 300	$ 200	$ 200
Communications	16,745	17,000		
Food	1,663	2,000	2,000	2,000
Household expense	72,758	35,000	32,422	32,422
Insurance				
Liability	954	1,000	700	700
Maintenance-equipment	49,496	50,000	50,000	45,000
Maintenance-structures, improvements and grounds	12,807	1,000		
Medical, dental and laboratory supplies	152	100	100	100
Memberships	160	105	105	105
Miscellaneous expense	317	500	500	
Office expense				
Postage	1,236,471	1,379,791	1,191,200	991,358
Stationery and forms	210,615	374,000	230,300	225,090
Other	324,304	395,987	459,073	406,218
Professional and specialized services	5,414,302	3,798,679	4,378,559	4,247,295
Publications and legal notices	64,509	46,000	46,728	44,604
Rents and leases-equipment	132,277	115,152	123,848	120,208
Rents and leases-structures, improvements and grounds	343,373	175,000	175,000	175,000
Small tools and instruments	965	1,000	1,300	1,300
Special departmental expense	2,184,150	1,625,398	1,873,145	1,702,355
Transportation and travel				
Auto mileage	302	500	500	500
Auto service	104,969	50,000	34,663	34,663
Traveling expense	3,198	4,352	4,766	4,352
Other	123,212	50,000	80,000	80,000
Expenditures applicable to prior years	1,872*			
TOTAL SERVICES AND SUPPLIES	$ 10,295,937	$ 8,122,864	$ 8,685,109	$ 8,113,470
FIXED ASSETS				
Equipment	$ 79,132	$ 117,665	$ 195,763	$ 110,355
TOTAL REGISTRAR-RECORDER	$ 19,558,600	$ 17,000,543	$ 18,325,359	$ 17,062,317

DEPARTMENT OF REGISTRAR-RECORDER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,240,663	$ 101,785	$ 110,998	$ 83,398
TOTAL REGISTRAR-RECORDER-NET	$ 18,317,937	$ 16,898,758	$ 18,214,361	$ 16,978,919

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,788,617	$ 11,733,470	$ 14,616,371	$ 12,374,705
Expenditures applicable to prior years	24,601			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,813,218	$ 11,733,470	$ 14,616,371	$ 12,374,705
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 830	$ 1,150	$ 2,200	$ 1,100
Communications	17,885,454	18,213,216	19,788,202	18,364,000
Household expense	1,454	1,500	2,925	2,000
Maintenance-equipment	1,804,225	2,225,342	5,212,620	3,122,721
Maintenance-structures, improvements and grounds	250	1,000	40,976	
Medical, dental and laboratory supplies	999	500	1,650	1,650
Memberships	240	600	556	500
Office expense				
Postage	684,184	924,563	1,064,849	1,059,331
Stationery and forms	29,091	11,000	20,960	12,000
Other	27,372	55,254	109,570	86,000
Professional and specialized services	153,479	131,934	87,536	84,075
Publications and legal notices	696	3,000	3,300	800
Rents and leases-equipment	777,349	1,660,105	1,659,609	1,268,858
Small tools and instruments	7,081	5,000	51,991	5,000
Special departmental expense	16,352	28,000	18,933	6,600
Transportation and travel				
Auto mileage	17,886	30,000	33,500	33,500
Auto service	310,817	336,000	333,263	333,263
Traveling expense	1,636	1,988	7,516	1,988
Other	4,331	1,800	943	943
Expenditures applicable to prior years	5,172			
TOTAL SERVICES AND SUPPLIES	$ 21,728,898	$ 23,631,952	$ 28,441,099	$ 24,384,329
FIXED ASSETS				
Equipment	$ 439,752	$ 1,394,347	$ 1,209,590	$ 731,125
Expenditures applicable to prior years	439			
TOTAL FIXED ASSETS	$ 440,191	$ 1,394,347	$ 1,209,590	$ 731,125
TOTAL COMMUNICATIONS DEPARTMENT	$ 32,982,307	$ 36,759,769	$ 44,267,060	$ 37,490,159
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,170,380	$ 4,493,660	$ 7,500,597	$ 5,384,624
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 29,811,927	$ 32,266,109	$ 36,766,463	$ 32,105,535

BUILDING SERVICES

FUND
General

FUNCTION
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,594,702	$ 15,428,211	$ 16,895,542	$ 15,502,379
Expenditures applicable to prior years	50,958			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,645,660	$ 15,428,211	$ 16,895,542	$ 15,502,379
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 109,849	$ 146,253	$ 188,971	$ 173,013
Food	363			
Household expense	751,123	783,284	979,050	931,843
Maintenance-equipment	69,613	50,000	100,000	100,000
Medical, dental and laboratory supplies	540	1,500	1,635	1,500
Office expense				
Postage	1,500	1,714	1,714	1,714
Stationery and forms	5,829	6,016	6,340	6,340
Other	5,792	13,676	14,920	7,426
Professional and specialized services	1,439	571	571	571
Rents and leases-equipment	11,219	14,528	22,000	18,562
Small tools and instruments	6,578	10,000	16,100	12,899
Special departmental expense	853	1,500	4,725	2,000
Transportation and travel				
Auto mileage	72,297	69,628	76,075	70,000
Auto service	49,688	47,484	59,500	50,035
Traveling expense			5,000	845
Other	363	408		
Expenditures applicable to prior years	1,922			
TOTAL SERVICES AND SUPPLIES	$ 1,088,968	$ 1,146,562	$ 1,476,601	$ 1,376,748
FIXED ASSETS				
Equipment	$ 44,241	$ 74,000	$ 91,040	$ 46,845
Expenditures applicable to prior years	22			
TOTAL FIXED ASSETS	$ 44,263	$ 74,000	$ 91,040	$ 46,845
TOTAL BUILDING SERVICES	$ 15,778,891	$ 16,648,773	$ 18,463,183	$ 16,925,972
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,057,335	$ 1,401,651	$ 1,163,367	$ 1,168,413
TOTAL BUILDING SERVICES-NET	$ 14,721,556	$ 15,247,122	$ 17,299,816	$ 15,757,559

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,234,322	$	$	$
Expenditures applicable to prior years	23,598			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,257,920	$	$	$
SERVICES AND SUPPLIES				
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*			
TOTAL SERVICES AND SUPPLIES	$ 1,089,977	$	$	$
FIXED ASSETS				
Structures and improvements	$ 20*	$	$	$
Equipment	2,574			
TOTAL FIXED ASSETS	$ 2,554	$	$	$
TOTAL FACILITIES DEPARTMENT	$ 9,350,451	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,751,503	$	$	$
TOTAL FACILITIES DEPARTMENT-NET	$ 2,598,948	$	$	$

*Indicates red figure

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,592,601	$ 33,456,853	$ 38,182,022	$ 33,669,805
Expenditures applicable to prior years	120,146			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,712,747	$ 33,456,853	$ 38,182,022	$ 33,669,805
SERVICES AND SUPPLIES-CLEARING ACCOUNT	$ 11,850,297	$ 13,628,283	$ 16,021,275	$ 14,784,536
Less transfers to other appropriations	11,850,296	13,628,283	16,021,275	14,784,536
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET	$ 1	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 65,485	$ 78,246	$ 131,843	$ 87,880
Household expense	9,124	13,062	19,671	14,885
Maintenance-equipment	5,159,676	5,109,656	5,722,146	5,551,477
Maintenance-structures, improvements and grounds	2,271,557	2,934,087	3,941,727	3,107,448
Memberships	25	202	202	202
Miscellaneous expense	949	1,300	1,300	1,300
Office expense				
Postage	2,009	2,212	2,342	2,212
Stationery and forms	97,349	122,491	164,315	129,718
Other	16,732	13,776	21,587	14,588
Professional and specialized services	475,537	1,013,027	1,608,029	1,573,030
Publications and legal notices	472	2,230	3,249	2,230
Rents and leases-equipment	140,777	149,503	158,321	158,321
Small tools and instruments	175,543	238,065	252,109	179,300
Special departmental expense	2,383,989	2,870,933	2,928,389	3,219,996
Transportation and travel				
Auto mileage	156,575	156,575	163,441	157,951
Auto service	886,470	910,762	882,403	832,957
Traveling expense	468	1,958	6,490	1,958
Other	7,558	10,198	13,711	12,950
TOTAL SERVICES AND SUPPLIES	$ 11,850,295	$ 13,628,283	$ 16,021,275	$ 15,048,403
FIXED ASSETS				
Equipment	$ 65,330	$ 99,798	$ 287,290	$ 99,798
Equipment-building	55,650	104,349	104,349	104,349
Equipment-carryover		36,500	36,500	36,500
TOTAL FIXED ASSETS	$ 120,980	$ 240,647	$ 428,139	$ 240,647
TOTAL MECHANICAL DEPARTMENT	$ 43,684,023	$ 47,325,783	$ 54,631,436	$ 48,958,855
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,714,183	$ 15,138,550	$ 16,959,149	$ 16,570,408
TOTAL MECHANICAL DEPARTMENT-NET	$ 27,969,840	$ 32,187,233	$ 37,672,287	$ 32,388,447

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,375,011	$ 2,528,668	$ 2,707,852	$ 2,630,468

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: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 40,546,219	$ 41,308,076	$ 50,253,268	$ 48,969,706
Expenditures applicable to prior years	72,979			
TOTAL RENT EXPENSE	$ 40,619,198	$ 41,308,076	$ 50,253,268	$ 48,969,706
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 147,373	$ 201,656	$ 201,656	$ 201,656
TOTAL RENT EXPENSE-NET	$ 40,471,825	$ 41,106,420	$ 50,051,612	$ 48,768,050

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: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Taxes and assessments	$ 41,698	$ 43,609	$ 49,024	$ 45,609

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Utilities	$ 24,220,290	$ 27,997,791	$ 34,545,476	$ 32,104,820
Expenditures applicable to prior years	2,037			
TOTAL SERVICES AND SUPPLIES	$ 24,222,327	$ 27,997,791	$ 34,545,476	$ 32,104,820
Less transfers to other appropriations	584,040	654,626	797,720	756,748
TOTAL UTILITIES	$ 23,638,287	$ 27,343,165	$ 33,747,756	$ 31,348,072
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,089,989	$	$	$
TOTAL UTILITIES-NET	$ 19,548,298	$ 27,343,165	$ 33,747,756	$ 31,348,072

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	Approved by Board of Supervisors 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

CAPITAL PROJECTS

CAPITAL PROJECTS DEPARTMENTAL INDEX

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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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL					
Communications Department					
ANTELOPE VALLEY MAINT. FACILITY (5)					
68350 Land Acq.....	$	$	$ 47,500	$ 47,500	
68351 Building-S&I.....			192,000	16,500	
TOTAL.....			239,500	64,000	
BALDWIN HILLS RADIO SITE (2)					
68352 Land Acq.....			21,200	5,000	
BLACKJACK RADIO SITE (4)					
68353 Building-S&I.....			250,000	250,000	
EASTERN AVENUE MAINT. FACILITY (3)					
Storage Building-S&I.....			30,720		
MICROWAVE SITES, VARIOUS LOCATIONS					
68354 Sec. Fencing-S&I.....			75,000	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	183,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL—Continued					
Communications Department-Continued					
SAN DIMAS RADIO SITE (1)					
68355 Site Development-S&I.....			266,000	202,000	
TOPANGA PEAK RADIO SITE (4)					
67724 Land Acq.....		9,500	8,500	8,500	
68356 Site Development-S&I.....			91,400	91,400	
TOTAL.....	6,224	9,500	99,900	99,900	
TRIUNFO PEAK TRANSMITTER SITE					
67725 Land Acquisition.....		8,600	24,000	24,000	
68357 Tower/Fencing-S&I.....			146,000	18,000	
TOTAL.....	8,400	8,600	170,000	42,000	
TOTAL, COMMUNICATIONS DEPARTMENT..	$ 14,624	$ 33,100	$ 4,235,320	$ 920,900	
County Engineer					
ATHENS OPER. HDQTRS. (2)					
Land Acq.....	$	$	$ 22,000	$	
Pkg. Lot Dev.-S&I.....			52,500		
TOTAL.....			74,500		
LA PUENTE BLDG. & SAFETY OFC. (1)					
Office Modif.-S&I.....			16,000		
TOTAL, COUNTY ENGINEER.....	$	$	$ 90,500	$	
Joint Use Facilities-Centralized Area					
COUNTY COURTHOUSE (3)					
68358 Civil Div. Lighting-S&I.....	$	$	$ 10,000	$ 5,250	
68359 Lting. Modif. Rm. 125-S&I...			8,475	8,475	
TOTAL.....			18,475	13,725	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	18,000	
68176 Co. Clerk Ltg. Mod.-S&I		3,600	49,000	49,000	
TOTAL	29,761	3,600	149,000	67,000	
PARKS & RECREATION BLDG. (2)					
68177 Mod. Dept. of Coll.-S&I		84,846	30,000	30,000	
Air Cond.-Ag. Commis.-S&I			12,000		
TOTAL	12,473	84,846	42,000	30,000	
TOTAL, JOINT USE FACILITIES-CENTRALIZED AREA	$ 143,744	$ 4,080,046	$ 27,829,475	$ 160,725	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	56,900	
TOTAL.....	851,388	310,000	76,000	76,900	
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	60,000	
Building-S&I.....			13,500,000		
Exp. Detention Area-S&I.....			250,000		
TOTAL.....	7,878		13,810,000	60,000	
INGLEWOOD JUVENILE COURTS (2)					
68361 Sec. Modif.-S&I.....			25,000	25,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	25,000	
TOTAL.....	252,569	110,800	72,000	27,000	
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. Mumi. Ct.-S&I.....			12,000	12,000	
68482 Holding Cell Mod.-Juv.-S&I..			55,000	55,000	
TOTAL.....	18,048		67,000	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	200,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	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	15,900	
Pkg. Lot Impr.-S&I.....			200,000		
TOTAL.....	34,404		216,000	15,900	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	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	312,000	
TOTAL.....	92,139	672,000	3,570,700	2,289,000	
WEST LOS ANGELES MUNICIPAL COURT (EXISTING) (4)					
68374 Ctrm. Modif.-S&I.....			25,000	7,500	
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	$119,671,700	$ 2,802,300	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	8,680,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 8,790,000	
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	300,000		
67773 Other Rev. Off. Proj.-S&I...		92,000	100,000		
TOTAL.....		7,746,858	15,400,000		
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	200,000	
67777 Alter Energy Use Study-S&I..		50,000	50,000	50,000	
TOTAL.....	384,820	400,000	250,000	250,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 28,941,000	$ 255,000	
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	$215,076,895	$ 12,928,925	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION					
Agricultural Commissioner					
AGRICULTURAL COMMISSIONER ADMINISTRATIVE HEADQUARTERS (1)					
68375 Office Modif.-S&I.....	$	$	$ 250,000	$ 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	$ 250,000	
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	173,000	
TOTAL.....			359,000	173,000	
ANIMAL SHELTER NO. 5 ANTELOPE VALLEY (5)					
Kennel Bldg. Addition-S&I...			182,000		
TOTAL, DEPARTMENT OF ANIMAL CARE AND CONTROL.....	$	$	$ 541,000	$ 173,000	
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		FUND
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	
FIXED ASSETS-PUBLIC PROTECTION					
Forester and Fire Warden-Continued					
FIRE COMBAT TRAINING CENTER (5)					
Smoke Training Bldg.-S&I....			7,700		
Concrete Installation-S&I...			8,000		
Classrooms, Air Cond.-S&I...			10,000		
TOTAL.....			25,700		
FIRE STATION NO. 44 DUARTE (1)					
Storage Building-S&I.....			1,500		
FIRE STATION NO. 65 (REPLACEMENT) VENTURA FREEWAY AND KANAN ROAD (5)					
Remodel Liv. Qtrs.-S&I.....			45,000		
Overhead Doors-S&I.....			4,500		
TOTAL.....			49,500		
FIRE STATION NO. 66 EATON CANYON (5)					
Pavement Renov.-S&I.....			5,600		
FIRE STATION NO. 67 CALABASAS (5)					
Concrete Constr.-S&I.....			5,750		
FIRE STATION NO. 70 MALIBU (4)					
Window Construction-S&I.....			5,000		
FIRE STATION NO. 72 MALIBU (5)					
Fire Station Repl.-S&I.....			583,520		
FIRE STATION NO. 73 NEWHALL (5)					
Stucco Siding-S&I.....			3,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Forester and Fire Warden-Continued					
FIRE STATION NO. 79 (REPLACEMENT) LONGVIEW (5)					
68211 Fire Station-S&I.....			642,000	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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 642,000	
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	8,500	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 8,500	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	5,000	
TOTAL.....			174,300	5,000	
PAIGE 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	44,500	
68370 Sec. Dorm Toilet Fixtures-S&I.....			7,300	7,300	
68371 Gym Floor-S&I.....			21,500	5,000	
TOTAL.....	8,411		73,300	56,800	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 61,800	
Juvenile Hall Facilities					
CENTRAL JUVENILE HALL (3)					
67782 Demolition/Redev.-S&I.....	$ 793,631	$ 261,612	$ 670,000	$ 265,000	
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	$ 280,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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 - BISCAILUZ 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	Approved by Board of Supervisors 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	60,000	
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS					
67796 Women Deputy Locker Rm.-S&I.	198,185	98,690	54,000	54,000	
SAN DIMAS SHERIFF'S STATION (1)					
68388 Land Acq.....			535,000	535,000	
68389 Bldg.-S&I.....			130,000	130,000	
TOTAL.....			665,000	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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 864,000	
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	234,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 234,000	
Sheriff-Jail Facilities					
LOS ANGELES COUNTY CENTRAL JAIL (3)					
Bus Service Ctr.-S&I.....	$ 97,929	$	$ 65,000	$	
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	$	$ 18,980,000	$	
TOTAL, PUBLIC PROTECTION.....	$ 11,358,747	$ 1,303,212	$ 89,201,650	$ 2,525,300	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC WAYS & FACILITIES					
Airports					
AIRPORT DEVELOPMENT					
Appropriation to Increase Aviation Fund.....	$	$	$ 500,000	$	
TOTAL, AIRPORTS.....	$	$	$ 500,000	$	
Aviation					
BRACKETT FIELD (1)					
Fuel Station-S&I.....	$	$	$ 172,200	$	
68382 Dual Runway-S&I.....			1,870,000	1,870,000	AV
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		2,584,200	2,179,000	
COMPTON AIRPORT (4)					
Aircraft Shelters-S&I.....	15,862		138,000		
EL MONTE AIRPORT (1)					
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	2,500	AV
TOTAL.....	10,538	41,245	1,072,500	2,500	
GENERAL WILLIAM J FOX AIRFIELD (5)					
68203 Fuel Station-S&I.....		284,000	13,000	13,000	AV
68385 Tee Hangars, Ph. 3-S&I.....		275,000	15,000	15,000	AV
68380 Aircraft Parking Ramp-S&I...			64,000	64,000	AV
TOTAL.....	12,434	559,000	92,000	92,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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)					
Tee Hangers, Ph. 1-S&I.....			735,500		
Tee Hangars, Ph. 2-S&I.....			386,600		
TOTAL.....	13,524		1,122,100		
TOTAL, AVIATION.....	$ 58,596	$ 1,160,245	$ 5,018,800	$ 2,283,500	
TOTAL, PUBLIC WAYS AND FACILITIES.	$ 58,596	$ 1,160,245	$ 5,518,800	$ 2,283,500	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	$ 550,000	
67712 JCAH Surveys-S&I.....		35,000	50,000	50,000	
68376 Waste Water Monitor-Various Hospitals-S&I.....			140,000	140,000	
TOTAL.....	674,801	101,560	740,000	740,000	
TOTAL, HEALTH SERVICES-ADMINISTRATION.....	$ 674,801	$ 101,560	$ 740,000	$ 740,000	
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.....	$	$	$ 60,000	$	
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		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	50,000	50,000	
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	82,000	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	50,000	
TOTAL.....		21,000	2,480,000	50,000	
WESLEY COMPREHENSIVE HEALTH CENTER (2)					
67804 Building-S&I.....		341,300	61,000	61,000	
Paving Parking Lot-S&I.....			10,000		
68377 Demolition, Ph. 1-S&I.....			880,000	733,300	
TOTAL.....	1,561,939	341,300	951,000	794,300	
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	$ 58,921,000	$ 976,300	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	7,000	
67809 Emerg. Rm. Alter.-S&I.....		333,000	5,000	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	114,500	
Paramedic Radio System-S&I..			50,000		
68379 Psych. Unit Expansion-S&I...			2,175,000	2,175,000	
TOTAL.....	33,567	533,000	8,886,500	2,301,500	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	900,000	
Warehouse-S&I.....			3,900,000		
TOTAL.....			6,406,000	900,000	
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	$ 3,201,500	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	400,000	
Health Training Center-S&I..			100,000		
TOTAL.....			500,000	400,000	
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL.....	$ 935,573	$ 237,000	$ 3,341,000	$ 722,000	
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 N D
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	
Alter. Respiration Therapy Ward-11-800-S&I.....			263,000		
67813 Isolation Room Ventil. & Surgery Humidif.-S&I.....		427,250	31,000	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	3,396,000	45,000	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	36,000	
Admitting Room Remodeling-S&I.....			750,000		
Exterior Painting-S&I.....			150,000		
TOTAL.....	410,174		8,129,000	36,000	
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERISTY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....	$ 1,351,875	$ 1,068,250	$ 49,316,000	$ 124,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	1,541,000	386,000	61,000	
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL.....	$ 107,132	$ 1,541,000	$ 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	$ 588,000	
67816 Water Supply System-S&I.....		37,000	302,600		
67817 Fire Protec. Sys-Site Imp.-S&I.....		12,000	1,310,000	70,000	
Natural Gas Lines-S&I.....			150,000		
Master Plan-S&I.....			50,000		
Surface Parking-S&I.....			100,000		
TOTAL.....	857,098	479,000	2,500,600	658,000	
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	$ 479,000	$ 3,180,600	$ 658,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	16,000	
68206 Surgeries-S&I.....		466,000	15,000	15,000	
TOTAL.....		1,465,000	31,000	31,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	
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	3,539,000	21,000	
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	$ 14,498,000	$ 64,000	
TOTAL HEALTH AND SANITATION.....	$ 5,895,411	$ 7,870,840	$156,664,100	$ 6,546,800	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	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	2,000	
Greenhouse Reloc.-S&I.....			10,000		
TOTAL.....	20,564	1,500	2,043,200	22,000	
VIRGINIA ROBINSON GARDENS (3)					
68392 Restoration-S&I.....			457,000	42,000	
TOTAL, ARBORETA AND BOTANIC GARDENS.....	$ 21,564	$ 4,800	$ 2,581,000	$ 64,000	
Department of Beaches					
CABRILLO STATE BEACH & PARK (4)					
67828 Launch Ramp Imp.-S&I.....	$	$ 15,000	$ 279,000	$ 264,000	
68164 Pkg. Lot Refurb.-S&I.....		15,000	107,400	92,400	
TOTAL.....		30,000	386,400	356,400	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	7,000	
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	183,000	
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	6,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Beaches-Continued					
WILL ROGERS STATE BEACH (4)					
68172 Restroom Dev.-S&I.....		21,000	153,000	132,000	
Concession Addition-S&I.....			10,000		
TOTAL.....		21,000	163,000	132,000	
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	87,000	
VARIOUS COUNTY BEACHES (4)					
68171 Sewage Sys. Impr.-S&I.....		96,400	96,400		
68395 Flammable Storage Bldg.-S&I.			62,500	14,800	
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	30,000	
TOTAL.....	2,199	96,400	765,680	44,800	
VENICE BEACH (4)					
Erosion Control-S&I.....			60,000		
Bench Replacements-S&I.....			10,000		
TOTAL.....			70,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	7,000	
ZUMA COUNTY BEACH (4)					
Rec. Vehicle Campgd.-S&I.....	130		532,000		
TOTAL, DEPARTMENT OF BEACHES.....	$ 975,712	$ 235,400	$ 6,109,803	$ 1,094,600	
Department of Museum of Art					
MUSEUM OF ART (3)					
68135 Fire Protection Sys.-S&I....	$	$ 210,000	$ 15,000	$ 15,000	
68399 Security System-S&I.....			657,000	657,000	
TOTAL.....	35,301	210,000	672,000	672,000	
TOTAL, DEPARTMENT OF MUSEUM OF ART	$ 35,301	$ 210,000	$ 672,000	$ 672,000	
Department of Museum of Natural History					
LANDO HALL (2)					
67837 Restoratin-S&I.....	$	$ 36,694	$ 18,976	$ 18,976	
67838 Interior-S&I.....			21,454	21,454	
TOTAL.....	59,571	36,694	40,430	40,430	
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY.....	$ 59,571	$ 36,694	$ 40,430	$ 40,430	
Department of Parks & Recreation					
ALONDRA GOLF COURSE (2)					
68038 Renov. Ph. 2-S&I.....		80,000	629,000	629,000	GC
			500,000	500,000	
TOTAL.....		80,000	1,129,000	1,129,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
ALONDRA REGIONAL PARK (2)					
68400 Ballfield Lt. Impr.-S&I.....			191,040	191,000	
68401 Backflow Corr.-S&I.....			51,032	45,178	
TOTAL.....	29,722		242,072	236,178	
ALTADENA GOLF COURSE (5)					
68040 Culbhouse Add/Cart Storage-S&I.....		247,000	6,000	6,000	GC
68402 Land Acq/Site Add.....			8,300	8,300	GC
TOTAL.....		247,000	14,300	14,300	
ALTADENA LOCAL PARK (5)					
67839 Land Acquisition.....		63,000	2,000		
67840 Gen. Dev.-S&I.....		20,000	648,920	628,920	
TOTAL.....	49,275	83,000	650,920	628,920	
ANTELOPE VALLEY COMMUNITY CENTER (5)					
68186 Rec. Ctr. Renov.-S&I.....			161,500	146,500	
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....			516,000	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	15,000	15,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	4,000	
AVOCADO HEIGHTS LOCAL PARK (1)					
Land Acquisition.....			402,000		
BALDWIN HILLS REGIONAL PARK (2)					
67844 Land Acq.....		310,450	966,800	731,350	
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	45,000	
TOTAL.....	1,285,178	486,300	5,706,475	5,348,575	
BELVEDERE LOCAL PARK (3)					
67847 Land Acq.....		326,000	353,000		
67848 Gen. Dev. Ph. 3-S&I.....		10,000	476,677	476,677	
68404 Gen. Dev. Ph. 4-S&I.....			744,000	616,934	
TOTAL.....	22,951	336,000	1,573,677	1,093,611	
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
BODGER LOCAL PARK (2)					
68405 Pkg. Lot/Ct. Refurb.-S&I....			20,000	20,000	
BONELLI (FRANK G.) REGIONAL PARK (1)					
68406 Parking Fee Improv.-S&I.....	707,930		236,000	236,000	
BOUQUET CANYON LOCAL PARK (5)					
67852 Gen. Dev.-S&I.....		36,600	940,000	904,400	
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	1,960,000	1,960,000	
68409 Lauras Landing/Sharons Rest Dev.-S&I.....			1,157,000	602,000	
68408 Sharon's Rest Dev.-S&I.....			345,000	345,000	
68410 Vista Ridge-S&I.....			1,202,000	1,202,000	
TOTAL.....	377,024	40,000	4,664,000	4,109,000	
CERRITOS REGIONAL PARK (4)					
68473 Gen. Dev. New Area-S&I.....			40,000	40,000	
68471 Par Course-S&I.....			16,170	16,170	
68472 Gym Acoustics-S&I.....			38,700	38,700	
TOTAL.....	95,867		94,870	94,870	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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.....			978,777	882,277	
Gen. Dev. Ph. 3-S&I.....			200,000		
TOTAL.....	42,806	355,842	1,188,777	882,277	
CHARTER OAK LOCAL PARK (1)					
68412 Rec. Activity Bldg-S&I.....			30,000	30,000	
68266 Ballfld. Ltg.-S&I.....			4,500	2,500	
Court Resurface-S&I.....			7,943		
TOTAL.....	8,334		42,443	32,500	
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	213,000	
68453 Restrm. Renov.-S&I.....			35,000	35,000	
TOTAL.....		10,000	248,000	248,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
67860 Gen. Dev. Ph. 1-S&I.....		492,000	23,000	23,000	
67861 Rec. Act. Bldg.-S&I.....		25,000	1,000	1,000	
68413 Gen. Dev. Ph. 2-S&I.....			571,000	452,000	
TOTAL.....	54,099	517,000	595,000	476,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
DEBS REGIONAL PARK (3)					
67863 Land Acq., New Area.....		40,000	61,000	23,000	
67864 Gen. Dev., New Area-S&I.....		16,750	63,000	50,250	
TOTAL.....	5,451	56,750	124,000	73,250	
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	400,000	
DIAMOND BAR GOLF COURSE (1)					
68414 Backflow Correction-S&I.....			9,897	9,083	
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	35,000	
TOTAL.....		97,000	37,000	37,000	
EAST COMPTON LOCAL PARK (4)					
Land Acq. Ph. 1.....		201,000	728,069		
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	1,331,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	GC
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	302,000	
TOTAL.....	273	318,000	313,000	313,000	
FORD (JOHN ANSON) CULTURAL CENTER (3)					
67874 Gen. Development, Ph. 2-S&I.	20,972	32,120	1,077,367	994,773	
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	1,883,600	1,648,150	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
GUNN AVENUE LOCAL PARK (1)					
Court Resurface-S&I.....			7,323		
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	22,000	
TOTAL.....	12,408	20,000	27,000	27,000	
HACIENDA PARKWAY (1)					
68422 Backflow Correction-S&I.....			11,592	10,676	
HART (WILLIAM S.) REGIONAL PARK (5)					
68423 Security System-S&I.....			5,000	5,000	
Sr. Citizens Center-S&I.....			761,000		
68424 Backflow Correction-S&I.....			35,953	31,664	
TOTAL.....			801,953	36,664	
HOLLYWOOD BOWL (3)					
68425 Steel Barricade-S&I.....			3,050	3,050	
Retaining Wall-S&I.....			36,270		
68426 Fairfield Restrooms-S&I.....			90,000	87,365	
TOTAL.....	196,346		129,320	90,415	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	5,000	GC
68192 Parking Lot Exp.-S&I.....		40,500	80,000	80,000	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	189,925	121,925	
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	6,379	
Concrete Slab & Header-S&I..			7,570		
68431 Handball Court Impr.-S&I....			16,750	16,750	
TOTAL.....	19,394		31,280	23,129	
LADERA LOCAL PARK (2)					
68432 Renovation, Ph. 1-S&I.....			323,800	323,800	
LAKEWOOD GOLF COURSE (4)					
68433 Backflow Correction-S&I.....			32,155	29,726	
68434 Fencing-S&I.....			30,000	30,000	GC
68435 Club house-S&I.....			65,000	65,000	GC
TOTAL.....	73,355		127,155	124,726	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
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	60,000	GC
MANZANITA LOCAL PARK (1)					
Bleacher Pad-S&I.....			1,000		
Court Resurfacing-S&I.....			8,297		
TOTAL.....			9,297		
MARIPOSA LOCAL PARK (5)					
67882 Gen. Dev.-S&I.....			70,000		
MARSHALL CANYON GOLF COURSE (1)					
68048 Cartpath/Tee Ren.-S&I.....		53,500	150,000	150,000	GC
MARSHALL CANYON REGIONAL PARK (1)					
68438 Land Acq. Access Way.....			13,000	13,000	
68439 Backflow Correction-S&I.....			18,350	18,350	
Heating/Wind Machine-S&I....			50,000		
TOTAL.....			81,350	31,350	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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)					
Court Resurfacing-S&I.....			14,800		
68216 Gymnasium-S&I.....		878,900	26,000	26,000	
TOTAL.....	30,962	878,900	40,800	26,000	
MONA LOCAL PARK (2)					
68340 Diving Tower-S&I.....			9,695	9,695	
MT. LOWE LOCAL PARK (5)					
67887 General Development, Ph. 1-S&I.....			1,359,000	967,650	
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	31,000	GC
68442 Cart Path-S&I.....			12,000	12,000	GC
68443 Driv. Rge. Fence-S&I.....			32,000	32,000	GC
68050 Landscaping-S&I.....			29,000	29,000	GC
TOTAL.....	369,505	171,500	107,000	107,000	
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	Approved by Board of Supervisors 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	2,455	
OBREGON LOCAL PARK (3)					
67888 Land Acq/Reloc.....		138,500	45,000		
67889 Gen. Dev., New Area-S&I.....			185,000	177,000	
TOTAL.....	135,588	138,500	230,000	177,000	
OTTERBEIN REGIONAL PARK (1)					
67890 Gen. Dev., Ph. 1-S&I.....		3,517,850	3,550,000	50,000	
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	2,874,691	
68445 Land Acq.....			8,600,000	8,600,000	
68446 Master Plan-S&I.....			50,000	25,000	
68447 Gen. Development-S&I.....			5,303,000	25,000	
TOTAL.....	17,531	63,330	16,900,691	11,524,691	
PECK ROAD BASIN LOCAL PARK (1)					
Gen. Development-S&I.....			300,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	102,000	
TOTAL.....			256,000	102,000	
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	237,000	
68448 Backflow Corrections-S&I....			4,636	4,032	
TOTAL.....	98,199	702,000	269,636	243,032	
REGIONAL PARKS-VARIOUS AREAS					
67897 Var. Grant Projects-S&I.....			6,000,000	6,000,000	
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	102,000	
ROGERS REGIONAL PARK (2)					
67899 Repl. Pool Filters-S&I.....		44,250	286,000	224,250	
68450 Backflow Correction-S&I.....			31,068	24,376	
Swimming Pool Impr.-S&I.....			64,000		
TOTAL.....		44,250	381,068	248,626	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	9,695	
Tennis Court Resurf/Fence-S&I.....			16,200		
TOTAL.....			133,895	109,695	
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	37,500	
68469 Renovation-S&I.....			125,000	125,000	
TOTAL.....	41,020	8,625	164,100	162,500	
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		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
SANTA ANITA GOLF COURSE (1)					
68195 Cart Stor.-S&I.....		10,500	2,000	2,000	GC
68451 Driv. Rge. Fence-S&I.....		10,000	113,000 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		150,000	127,000	
SANTA CLARITA LOCAL PARK (5)					
67905 BallField Lighting-S&I.....	1,662	6,000	89,000	89,000	
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	541,600	
TOTAL.....		40,600	1,673,500	580,100	
SORENSON LOCAL PARK (1)					
Court Resurfacing-S&I.....			5,931		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79	FUND
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	64,000	
Tennis Lighting Timer-S&I...			4,000		
TOTAL.....	4,485		68,000	64,000	
STIMSON AVE. LOCAL PARK (1)					
67184 Tennis Courts-S&I.....		107,877	1,000		
Court Resurfacing-S&I.....			7,790		
TOTAL.....	12,773	107,877	8,790		
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	284,000	
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	30,000	
TOTAL.....		223,000	1,519,646	389,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
VALENCIA GLEN LOCAL PARK (5)					
68460 Ballfield/Parking Lot-S&I...			267,000	81,000	
Playground Impr.-S&I.....			68,000		
TOTAL.....			335,000	81,000	
VALENCIA MEADOWS LOCAL PARK (5)					
68461 Swim Pool Impr.-S&I.....			155,000	40,000	
VARIOUS FIRST DISTRICT PARKS (1)					
68197 Park Dev.-S&I.....			65,704	65,704	SPF
VARIOUS SECOND DISTRICT PARKS (2)					
68201 Park Dev.-S&I.....			13,827	13,827	SPF
VARIOUS THIRD DISTRICT PARKS (3)					
68183 Park Dev.-S&I.....			5,439	5,439	SPF
VARIOUS FIFTH DISTRICT PARKS (5)					
68193 Park Dev.-S&I.....			29,882	29,882	SPF
VERMONT AVENUE LOCAL PARK (2)					
68462 Backflow Correction-S&I.....			3,527	3,434	
VICTORIA GOLF COURSE (2)					
68463 Club house Air Cond.-S&I....	29,052		17,000	17,000	GC
VICTORIA REGIONAL PARK (2)					
67918 Ballfield Impr.-S&I.....		28,500	150,000	150,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
WALNUT CREEK WILDERNESS PARK (1)					
68468 Land Acquisition.....	310,112		266,000	266,000	
WEST HOLLYWOOD MINIPARK (3)					
67919 Land Acquisition.....		10,000	320,000	316,000	
WESTMONT LOCAL PARK (2)					
67920 Land Acquisition.....			1,286,000	1,286,000	
67921 Gen. Development-S&I.....			695,000	45,000	
TOTAL.....	6,296		1,981,000	1,331,000	
WHITTIER NARROWS REGIONAL RECREATION AREA (1)					
68464 Backflow Correction-S&I.....			34,726	30,869	
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	72,419	
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	$ 70,987,029	$ 48,957,921	
TOTAL, RECREATION AND CULTURAL SERVICES.....	$ 8,153,493	$ 11,768,165	$ 80,390,262	$ 50,828,951	
MINOR IMPROVEMENT PROJECTS.....	$	$	$ 3,120,448	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	$551,644,155	$ 76,084,476	
SOURCE OF FINANCING					
* General Fund.....	$ 24,280,206	$ 54,501,723	$527,748,003	$ 68,709,624	
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	1,309,225	1,309,225	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund.....		141,227	127,252	127,252	
AV Aviation Fund.....	58,596	1,245,375	5,518,800	2,283,500	
RS Revenue Sharing Fund.....	16,925,844				
TOTAL, CAPITAL PROJECTS.....	$ 48,173,003	$ 57,129,235	$551,644,155	$ 76,084,476	

Force Account Projects	$ 1,054,297
Contract Projects	56,074,938
Total Projects	$ 57,129,235

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Auditor-Controller	$ 171,681	$	$	$
Consolidated Fire Protection District	399,000			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 570,681	$	$	$
SERVICES AND SUPPLIES				
County Ambulance Services Survey-Board of Supervisors	$ 24,550	$	$	$
OTHER CHARGES				
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	Approved by Board of Supervisors 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	Approved by Board of Supervisors 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...	14,396			
Tri-Community Juvenile Survival Program...	115,887			
Bassett Adult School/Sr. Citizens Transportation Project.....	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 Alcholism 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	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES-Continued				
HS-Medical Assistance (Medi-Cal Share)	103,649,877			
Expenditures applicable to prior years	114,201*			
TOTAL OTHER CHARGES	$106,111,566	$	$	$
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*			
Total Structures and Improvements	$ 17,035,699	$	$	$
Equipment				
Fire Apparatus and Motor Vehicles	$ 45,000*	$	$	$
TOTAL FIXED ASSETS	$ 16,990,699	$	$	$
TOTAL REVENUE SHARING	$123,697,496	$	$	$

*Indicates red figure

EXPLOITATION

FUND
General

FUNCTION
General

ACTIVITY
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	Approved by Board of Supervisors 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 Vistors and Convention Bureau (formerly Southern California Visitors Council)	154,213	150,512	150,512	147,502
Long Beach Art Center	11,373			
Los Angeles International Film Exposition			25,000	
Los Angeles World Affairs Council	12,676	12,372	12,372	12,125
Southern California Econonic and Job Development Council		20,000	20,000	19,600
Tournament of Roses	7,914			
World Trade Week Activities	1,611			
TOTAL EXPLOITATION	$ 212,404	$ 185,384	$ 207,884	$ 179,227

EXPOSITION

FUND
General

FUNCTION
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	Approved by Board of Supervisors 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	8,428
TOTAL EXPOSITION	$ 16,132	$ 8,600	$ 8,600	$ 8,428

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 125*	$	$	$
Expenditures applicable to prior years	162*			
TOTAL COUNTY ARCHIVES	$ 287*	$	$	$

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$148,492,565	$153,400,432	$207,920,083	$164,972,906
Employer's share of OASDI	39,422,326	39,304,321	38,865,025	40,800,684
Expenditures applicable to prior years	89,134*			
Less transfers to other appropriations	968,799	1,000,600	600,000	433,000
TOTAL COUNTY EMPLOYEES' RETIREMENT	$186,856,958	$191,704,153	$246,185,108	$205,340,590
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,810,011	$	$	$
TOTAL COUNTY EMPLOYEES' RETIREMENT-NET	$184,046,947	$191,704,153	$246,185,108	$205,340,590

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,470,088	$ 29,442,875	$ 29,621,583	$ 29,242,744
Expenditures applicable to prior years	5,357			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,475,445	$ 29,442,875	$ 29,621,583	$ 29,242,744
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,295	$ 1,650	$ 2,250	$ 1,900
Communications	13,268	19,150	15,150	15,150
Household expense	8,958	15,250	10,250	10,250
Maintenance-equipment	45,478	38,500	50,200	50,200
Maintenance-structures, improvements and grounds	1,884*	1,100	11,000	
Medical, dental and laboratory supplies	1,303	1,650	2,000	1,750
Memberships	5,004	3,800	3,800	3,800
Miscellaneous expense	146	200		
Office expense				
Postage	17,635	29,000	35,000	32,500
Stationery and forms	43,618	67,000	61,000	61,000
Other	103,321	215,000	243,895	243,895
Professional and specialized services	422,249	1,430,358	2,134,814	2,134,814
Publications and legal notices	6,027	6,200	11,000	11,000
Rents and leases-equipment	204,327	403,141	471,851	471,851
Small tools and instruments	14,984	17,000	16,000	16,000
Special departmental expense	198,391	235,000	236,000	236,000
Transportation and travel				
Auto mileage	222,918	342,000	365,000	365,000
Auto service	154,294	203,000	155,000	152,326
Traveling expense	4,194	4,000	21,252	6,184
Other	437	1,200	1,200	1,200
Expenditures applicable to prior years	8,818*			
TOTAL SERVICES AND SUPPLIES	$ 1,457,145	$ 3,034,199	$ 3,846,662	$ 3,814,820
FIXED ASSETS				
Equipment	$ 45,460	$ 111,617	$ 111,617	$ 55,704
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	$ 21,978,050	$ 32,588,691	$ 33,579,862	$ 33,113,268
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,415,353	$ 7,347,053	$ 8,365,721	$ 8,125,264
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 20,562,697	$ 25,241,638	$ 25,214,141	$ 24,988,004

*Indicates red figure

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,869,160	$ 20,725,170	$ 26,197,640	$ 20,362,791
Expenditures applicable to prior years	20,591			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 16,889,751	$ 20,725,170	$ 26,197,640	$ 20,362,791
SERVICES AND SUPPLIES				
Communications	$ 863	$ 3,000	$ 200	$ 200
Household expense	173	100	250	250
Maintenance-equipment	1,828	16,088	10,000	3,688
Maintenance-structures, improvements and grounds	228,924	22,000	25,000	20,000
Medical, dental and laboratory supplies	426		250	
Memberships	818	1,040	3,150	1,040
Office expense				
Postage	1,665	1,600	4,000	2,000
Stationery and forms	482,573	223,640	637,548	628,248
Other	692,550	681,873	474,779	457,784
Professional and specialized services	1,737,094	2,108,956	3,191,128	3,049,078
Rents and leases-equipment	10,394,800	11,594,684	13,143,517	12,454,336
Small tools and instruments	110		250	250
Special departmental expense	499,148	534,147	951,394	736,058
Transportation and travel				
Auto mileage	44,385	40,000	73,432	40,000
Auto service	27,682	32,000	60,000	60,000
Traveling expense	13,853	2,000	28,250	4,749
Other	5,007	3,000	10,400	10,400
Expenditures applicable to prior years	378,117*			
TOTAL SERVICES AND SUPPLIES	$ 13,753,782	$ 15,264,128	$ 18,613,548	$ 17,468,081
FIXED ASSETS				
Equipment	$ 754,290	$ 442,085	$ 200,487	$ 65,085
Expenditures applicable to prior years	82*			
TOTAL FIXED ASSETS	$ 754,208	$ 442,085	$ 200,487	$ 65,085
TOTAL DEPARTMENT OF DATA PROCESSING	$ 31,397,741	$ 36,431,383	$ 45,011,675	$ 37,895,957
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 30,723,729	$ 34,337,067	$ 42,765,916	$ 34,888,143
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 674,012	$ 2,094,316	$ 2,245,759	$ 3,007,814

*Indicates red figure

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance:				
Health insurance	$ 41,149,239	$ 48,253,354	$ 58,995,869	$ 58,536,071
Employee group life insurance	389,625	381,284	396,072	392,983
Dental insurance	5,237,649	5,222,001	6,039,408	5,992,301
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			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 46,836,647	$ 53,881,639	$ 65,458,367	$ 64,948,373
Less transfers to other appropriations	666,681			
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 46,169,966	$ 53,881,639	$ 65,458,367	$ 64,948,373
SERVICES AND SUPPLIES				
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*			
TOTAL SERVICES AND SUPPLIES	$ 6,219,104	$ 7,736,302	$ 10,840,643	$ 10,840,643
Less transfers to other appropriations		488,394		
TOTAL SERVICES AND SUPPLIES-NET	$ 6,219,104	$ 7,247,908	$ 10,840,643	$ 10,840,643
TOTAL INSURANCE	$ 52,389,070	$ 61,129,547	$ 76,299,010	$ 75,789,016
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 17,091	$ 309,016	$ 140,518	$ 140,518
TOTAL INSURANCE-NET	$ 52,371,979	$ 60,820,531	$ 76,158,492	$ 75,648,498

*Indicates red figure

JUDGEMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Judgments	$ 914,608	$ 1,358,000	$ 2,650,000	$ 2,009,000
Expenditures applicable to prior years	2,917*			
TOTAL JUDGEMENTS AND DAMAGES	$ 911,691	$ 1,358,000	$ 2,650,000	$ 2,009,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$ 450,000	$ 151,000
TOTAL JUDGMENTS AND DAMAGES-NET	$ 911,691	$ 1,358,000	$ 2,200,000	$ 1,858,000

*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	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 3,287,270	$ 4,200,200	$ 8,567,150	$ 6,850,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 45,000*	$	$	$
TOTAL MOTOR VEHICLES-NET	$ 3,332,270	$ 4,200,200	$ 8,567,150	$ 6,850,000

*Indicates red figure

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County.

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

*Indicates red figure

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 outfall 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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 7,100	$ 46,570	$ 345,000	$ 345,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,025,754	$ 2,083,400	$ 3,500,000	$ 3,413,231

DEPARTMENT OF URBAN AFFAIRS

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years	$ 3,206*	$	$	$
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 21,147	$	$	$
FIXED ASSETS				
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Insurance				
Other	$ 19,908,642	$ 27,882,468	$ 33,504,279	$ 30,515,649
Professional and specialized services		2,019,740	2,833,410	2,833,410
Expenditures applicable to prior years	55,293*			
TOTAL SERVICES AND SUPPLIES	$ 19,853,349	$ 29,902,208	$ 36,337,689	$ 33,349,059
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	$ 33,233,581
OTHER CHARGES				
Judgments	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL WORKERS' COMPENSATION	$ 19,740,854	$ 29,799,963	$ 36,272,211	$ 33,283,581

*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	Approved by Board of Supervisors 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

PUBLIC WORKS EMPLOYMENT

FUND
Public Works Employment Act, Title II

FUNCTION
General

ACTIVITY
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Registrar-Recorder	$ 1,089,346	$	$	$
County Employees Retirement	2,810,011			
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			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 16,035,547	$	$	$
SERVICES AND SUPPLIES				
Utilities	$ 4,089,989	$	$	$
Municipal and Justice Courts-Courts Expense	199,584			
Superior Court-Mandatory Courts Expense	827,100			
TOTAL SERVICES AND SUPPLIES	$ 5,116,673	$	$	$
TOTAL PUBLIC WORKS EMPLOYMENT	$ 21,152,220	$	$	$

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,804,090	$ 12,491,073	$ 13,111,687	$ 12,746,795
Expenditures applicable to prior years	7,293*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,796,797	$ 12,491,073	$ 13,111,687	$ 12,746,795
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 367	$ 375	$ 820	$ 375
Communications			532	
Household expense	168	625	516	625
Maintenance-equipment	74,507	66,698	66,248	66,248
Maintenance-structures, improvements and grounds	10,664			
Medical, dental and laboratory supplies	98	100	213	100
Memberships	45	45	213	45
Miscellaneous expense	589	600	622	600
Office expense				
Postage	151,063	153,630	158,357	155,252
Stationery and forms	245,608	260,840	302,187	270,000
Other	172,649	178,254	192,497	183,469
Professional and specialized services	67,887	73,443	76,603	76,603
Publications and legal notices		15	53	50
Rents and leases-equipment	237,791	270,000	266,596	255,136
Small tools and instruments	255	174	174	174
Special departmental expense	1,186	1,260	3,470	3,470
Transportation and travel				
Auto mileage	16,777	17,000	18,100	17,000
Auto service	7,607	9,824	9,824	9,824
Traveling expense	164	1,486	2,210	1,486
Other	4,085	2,000	3,163	2,973
Expenditures applicable to prior years	1,836			
TOTAL SERVICES AND SUPPLIES	$ 993,346	$ 1,036,369	$ 1,102,393	$ 1,043,430
FIXED ASSETS				
Equipment	$ 1,637	$ 206,506	$ 77,053	$ 21,971
Expenditures applicable to prior years	28			
TOTAL FIXED ASSETS	$ 1,665	$ 206,506	$ 77,053	$ 21,971
TOTAL COUNTY CLERK	$ 12,791,808	$ 13,733,948	$ 14,291,138	$ 13,812,196
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,509	$ 1,223	$ 1,918	$ 1,918
TOTAL COUNTY CLERK-NET	$ 12,790,299	$ 13,732,725	$ 14,289,220	$ 13,810,278

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,008,153	$ 26,247,238	$ 29,409,273	$ 26,387,698
Expenditures applicable to prior years	63,439			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 23,071,592	$ 26,247,238	$ 29,409,273	$ 26,387,698
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,030	$ 575	$ 2,800	$ 550
Communications	26,667	34,300	256,680	36,442
Household expense		25	55	55
Jury and witness expense	190,141	210,500	210,500	210,500
Maintenance-equipment	32,694	4,000	35,000	4,000
Maintenance-structures, improvements and grounds			35,000	
Medical, dental and laboratory supplies	35	165	165	165
Memberships	830	1,080	78,150	58,155
Office expense				
Postage	34,226	59,250	60,000	59,250
Stationery and forms	83,838	80,000	120,000	91,950
Other	270,966	192,500	215,000	192,500
Professional and specialized services	593,475	654,678	704,334	643,926
Publication and legal notices		1,600	1,600	200
Rents and leases-equipment	185,709	236,108	250,000	215,359
Small tools and instruments	101	100	138	138
Special departmental expense	35,327	116,633	120,000	41,000
Transportation and travel				
Auto mileage	118,907	159,659	150,000	150,000
Auto service	104,611	110,000	166,400	138,566
Traveling expense	22,380	10,000	18,500	8,250
Other	1,495	1,000	2,500	1,700
Expenditures applicable to prior years	451,213	3,500		
TOTAL SERVICES AND SUPPLIES	$ 2,153,645	$ 1,875,673	$ 2,426,822	$ 1,352,706
FIXED ASSETS				
Equipment	$ 9,686	$ 38,374	$ 205,362	$ 34,589
Expenditures applicable to prior years	772			
TOTAL FIXED ASSETS	$ 10,458	$ 38,374	$ 205,362	$ 34,589
TOTAL DISTRICT ATTORNEY	$ 25,235,695	$ 28,161,285	$ 32,041,457	$ 28,274,993
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 170,032	$ 944,562	$ 870,000	$ 188,065
TOTAL DISTRICT ATTORNEY-NET	$ 25,065,663	$ 27,216,723	$ 31,171,457	$ 28,086,928

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,102,736	$ 13,100,000	$ 17,647,395	$ 14,948,254
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 50	$ 450	$ 50
Communications	14,408	31,968	75,000	47,152
Jury and witness expense	202	200	1,800	200
Maintenance-equipment	16,834	5,000	20,000	3,750
Maintenance-structures, improvements and grounds	39	68		
Medical, dental and laboratory supplies	401	135	400	135
Memberships			6,500	5,937
Office expense				
Postage	184,514	155,000	310,000	243,000
Stationery and forms	51,013	126,100	190,000	155,000
Other	90,805	120,000	120,000	105,000
Professional and specialized services	2,402,296	3,325,117	4,165,000	3,861,849
Publications and legal notices		50		
Rents and leases-equipment	116,879	121,500	135,000	125,000
Small tools and instruments		112	112	112
Special departmental expense	59,191	3,747	4,000	500
Transportation and travel				
Auto mileage	76,574	62,250	76,500	44,750
Auto service	4,911	3,479	2,011	2,011
Traveling expense	1,671	1,100	1,200	315
Other	1,354	900	1,400	1,400
TOTAL SERVICES AND SUPPLIES	$ 3,021,092	$ 3,956,776	$ 5,109,373	$ 4,596,161
FIXED ASSETS				
Equipment	$ 3,405	$ 67,168	$ 100,011	$ 14,551
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	$ 15,127,233	$ 17,123,944	$ 22,856,779	$ 19,558,966
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 78	$	$	$
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT-NET	$ 15,127,155	$ 17,123,944	$ 22,856,779	$ 19,558,966

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	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Communications	$	$ 50	$ 50	$ 50
Household expense		500	500	500
Jury and witness expense	117,223	118,500	120,000	120,000
Maintenance-equipment	23	150	200	200
Office expense				
Postage	355	500	500	500
Stationery and forms	376	450	500	500
Other	2,041	2,000	2,000	2,000
Professional and specialized services	294,534	289,500	780,000	283,500
Rents and leases-equipment	2,734	2,300	2,950	2,950
Special departmental expense		5,322	6,000	6,000
Transportation and travel				
Auto mileage	21,207	22,500	22,500	22,500
Auto service		50	50	50
Traveling expense	92	150	300	300
Expenditures applicable to prior years	11,101	278		
TOTAL GRAND JURY	$ 449,686	$ 442,750	$ 935,550	$ 439,050

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,866	$ 25,841	$ 29,745	$ 26,703
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 25	$ 25	$ 25
Office expense				
Postage	201	455	455	455
Stationery and forms		150	150	150
Other	1,011	750	750	750
Transportation and travel				
Auto mileage	592*			
Traveling expense		300	300	
Expenditures applicable to prior years	32*			
TOTAL SERVICES AND SUPPLIES	$ 588	$ 1,680	$ 1,680	$ 1,380
TOTAL JUSTICE COURTS	$ 32,454	$ 27,521	$ 31,425	$ 28,083

*Indicates red figure

MUNICIPAL COURTS—SUMMARY

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

By Object of Expenditure	Requested	Approved
Salaries and Employee Benefits	$ 25,821,006	$ 24,997,897
Services and Supplies	10,565,397	9,248,413
Fixed Assets	220,514	161,108
TOTAL	$ 36,606,917	$ 34,407,418
Expenditure Transfers and Reimbursements	$ 20,895	$ 21,766
TOTAL-NET	$ 36,586,022	$ 34,385,652

By Judicial Districts		
Alhambra	$ 642,329	$ 583,846
Antelope	283,108	275,309
Beverly Hills	641,252	618,363
Burbank	397,730	380,162
Citrus	997,145	931,180
Compton	959,624	918,313
Culver	354,938	349,461
Downey	641,111	617,815
East Los Angeles	797,393	754,103
Glendale	421,331	414,845
Inglewood	809,840	763,650
Long Beach	1,185,944	1,168,534
Los Angeles	14,400,322	13,724,675
Los Cerritos	488,645	474,635
Malibu	286,550	287,161
Newhall	346,757	332,957
Pasadena	883,544	688,010
Pomona	498,914	497,687
Rio Hondo	694,323	648,867
Santa Anita	227,273	222,842
Santa Monica	723,836	682,723
South Bay	780,408	768,735
Southeast	955,998	888,504
Whittier	664,237	632,244
Municipal and Justice Courts—Courts Expense	7,503,470	6,761,031
TOTAL	$ 36,586,022	$ 34,385,652

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 506,535	$ 506,786	$ 598,859	$ 551,175
Expenditures applicable to prior years	22			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 506,557	$ 506,786	$ 598,859	$ 551,175
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 76	$ 382	$ 6,000	$ 150
Miscellaneous expense	17			
Office expense				
Postage	2,711	5,000	5,000	5,000
Stationery and forms	990	1,400	2,500	2,500
Other	15,719	15,000	18,200	17,000
Professional and specialized services		159	225	225
Rents and leases-equipment	789	2,100	800	800
Transportation and travel				
Auto mileage	21	280	560	300
Traveling expense	391	200	1,793	
Expenditures applicable to prior years	5*			
TOTAL SERVICES AND SUPPLIES	$ 20,709	$ 24,521	$ 35,078	$ 25,975
FIXED ASSETS				
Equipment	$	$ 1,165	$ 8,392	$ 6,696
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 527,266	$ 532,472	$ 642,329	$ 583,846

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 216,279	$ 252,459	$ 264,129	$ 256,930
Expenditures applicable to prior years	2,722			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 219,001	$ 252,459	$ 264,129	$ 256,930
SERVICES AND SUPPLIES				
Household Expense	$ 50	$	$	$
Maintenance-structures, improvements and grounds	175			
Office expense				
Postage	2,885	3,303	3,600	3,600
Stationery and forms	1,179	1,343	1,400	1,400
Other	4,065	3,087	6,356	6,356
Professional and specialized services	860			
Rents and leases-equipment		2,510	5,515	5,515
Transportation and travel				
Auto mileage	490	500	600	600
Traveling expense	36	566	600	
Expenditures applicable to prior years	164			
TOTAL SERVICES AND SUPPLIES	$ 9,904	$ 11,309	$ 18,071	$ 17,471
FIXED ASSETS				
Equipment	$	$ 1,744	$ 908	$ 908
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 228,905	$ 265,512	$ 283,108	$ 275,309

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 555,171	$ 584,246	$ 609,187	$ 593,481
Expenditures applicable to prior years	153			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 555,324	$ 584,246	$ 609,187	$ 593,481
SERVICES AND SUPPLIES				
Maintenance—equipment	$ 12	$ 50	$ 150	$ 150
Miscellaneous expense	54			
Office expense				
Postage	3,040	3,860	4,000	4,000
Stationery and forms	1,313	1,200	1,200	1,200
Other	11,064	8,000	13,880	13,880
Rents and leases-equipment	1,955	4,078		
Transportation and travel				
Auto mileage	212	250	300	300
Traveling expense		370	700	
Expenditures applicable to prior years	170			
TOTAL SERVICES AND SUPPLIES	$ 17,820	$ 17,808	$ 20,230	$ 19,530
FIXED ASSETS				
Equipment	$	$ 1,272	$ 11,835	$ 5,352
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 573,144	$ 603,326	$ 641,252	$ 618,363

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 328,752	$ 326,775	$ 353,719	$ 337,647
Expenditures applicable to prior years	8,107			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 336,859	$ 326,775	$ 353,719	$ 337,647
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 646	$ 300	$	$
Maintenance-structures, improvements and grounds	100		600	
Miscellaneous expense	7			
Office expense				
Postage	1,540	4,000	4,500	4,500
Stationery and forms	919	1,600	1,600	1,600
Other	5,105	5,300	5,500	5,500
Professional and specialized services	394	20,210	20,210	21,940
Rents and leases-equipment		1,000	4,475	4,116
Transportation and travel				
Auto mileage	136	250	400	400
Traveling expense	2,909	300	750	
Expenditures applicable to prior years	38			
TOTAL SERVICES AND SUPPLIES	$ 11,794	$ 32,960	$ 38,035	$ 38,056
FIXED ASSETS				
Equipment	$	$ 3,852	$ 5,976	$ 4,459
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 348,653	$ 363,587	$ 397,730	$ 380,162

MUNICIPAL COURT, CITRUS 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 836,929	$ 879,191	$ 945,496	$ 888,917
Expenditures applicable to prior years	598			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 837,527	$ 879,191	$ 945,496	$ 888,917
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 200	$ 1,424	$ 350
Maintenance-structures, improvements and grounds	521	500	5,325	
Miscellaneous expense	149	114	100	100
Office expense				
Postage	3,000	4,150	4,500	4,500
Stationery and forms	1,691	1,429	2,000	2,000
Other	24,235	17,997	19,500	19,500
Rents and leases-equipment	1,208	12,980	12,125	12,125
Transportation and travel				
Auto mileage	16	250	300	250
Traveling expense	792	300	1,000	
Expenditures applicable to prior years	461			
TOTAL SERVICES AND SUPPLIES	$ 32,073	$ 37,920	$ 46,274	$ 38,825
FIXED ASSETS				
Equipment	$ 177	$ 2,094	$ 5,375	$ 3,438
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 869,777	$ 919,205	$ 997,145	$ 931,180

MUNICIPAL COURT, COMPTON 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 849,539	$ 922,380	$ 929,556	$ 892,045
Expenditures applicable to prior years	34*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 849,505	$ 922,380	$ 929,556	$ 892,045
SERVICES AND SUPPLIES				
Jury and witness expense	$ 114	$	$	$
Maintenance-equipment	658	200	200	200
Maintenance-structures, improvements and grounds	67		500	
Miscellaneous expense	275	275		
Office expense				
Postage	2,026	4,000	5,600	5,200
Stationery and forms	1,538	1,000	2,025	1,875
Other	14,928	36,048	20,593	18,893
Professional and specialized services	17			
Transportation and travel				
Auto mileage	97	100	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	$ 918,313

*Indicates red figure

MUNICIPAL COURT, CULVER 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 289,422	$ 309,713	$ 333,080	$ 328,851
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 94	$ 424	$ 500	$ 500
Maintenance-structures, improvements and grounds	1,095			
Miscellaneous expense	24			
Office expense				
Postage	3,756	4,200	4,200	4,200
Stationery and forms	1,745	1,800	1,800	1,800
Other	5,550	6,960	6,960	6,960
Transportation and travel				
Auto mileage	132	150	150	150
Traveling expense	358	961	1,248	
Expenditures applicable to prior years	382*			
TOTAL SERVICES AND SUPPLIES	$ 12,372	$ 14,495	$ 14,858	$ 13,610
FIXED ASSETS				
Equipment	$ 2,756	$ 1,562	$ 7,000	$ 7,000
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 304,550	$ 325,770	$ 354,938	$ 349,461

*Indicates red figure

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 523,719	$ 540,779	$ 593,053	$ 581,101
SERVICES AND SUPPLIES				
Household expense	$ 1	$	$ 50	$ 50
Maintenance-equipment	144	115	150	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	7,500
Stationery and forms	1,127	1,486	1,500	1,500
Other	13,729	14,820	16,500	16,500
Rents and leases-equipment		2,134	141	2,037
Transportation and travel				
Auto mileage	233	245	850	850
Traveling expense	390	1,257	1,770	
Expenditures applicable to prior years	8*	986		
TOTAL SERVICES AND SUPPLIES	$ 22,922	$ 28,550	$ 28,461	$ 28,587
FIXED ASSETS				
Equipment	$	$ 5,300	$ 19,597	$ 8,127
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	$ 546,641	$ 574,629	$ 641,111	$ 617,815

*Indicates red figure

MUNICIPAL COURT, EAST LOS ANGELES 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 651,269	$ 706,908	$ 757,718	$ 716,328
Expenditures applicable to prior years	1,371			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 652,640	$ 706,908	$ 757,718	$ 716,328
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 329	$ 380	$ 1,805	$ 595
Maintenance-structures, improvements and grounds	121			
Miscellaneous expense	265			
Office expense				
Postage	2,173	3,500	3,700	3,700
Stationery and forms	2,272	3,600	3,600	3,600
Other	15,693	17,520	20,520	20,520
Professional and specialized services	209			
Transportation and travel				
Auto mileage	127	200	200	200
Auto service	62			
Traveling expense			600	
Expenditures applicable to prior years	135			
TOTAL SERVICES AND SUPPLIES	$ 21,386	$ 25,200	$ 30,425	$ 28,615
FIXED ASSETS				
Equipment	$ 301	$ 5,108	$ 9,250	$ 9,160
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	$ 674,327	$ 737,216	$ 797,393	$ 754,103

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 365,330	$ 390,296	$ 407,564	$ 403,103
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 600	$ 500	$ 500
Maintenance-structures, improvements and grounds			400	
Miscellaneous expense	53			
Office expense				
Postage	366	700	700	500
Stationery and forms	2,158	3,200	3,500	3,500
Other	4,569	5,773	5,617	5,617
Professional and specialized services		225	250	225
Transportation and travel				
Auto mileage		75	100	100
Traveling expense	332		1,400	
Expenditures applicable to prior years	10			
TOTAL SERVICES AND SUPPLIES	$ 7,488	$ 10,573	$ 12,467	$ 10,442
FIXED ASSETS				
Equipment	$ 398	$ 5,325	$ 1,300	$ 1,300
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 373,216	$ 406,194	$ 421,331	$ 414,845
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 10,913	$	$	$
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT-NET	$ 362,303	$ 406,194	$ 421,331	$ 414,845

MUNICIPAL COURT, INGLEWOOD 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 638,504	$ 693,260	$ 776,583	$ 730,285
Expenditures applicable to prior years	3,652			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 642,156	$ 693,260	$ 776,583	$ 730,285
SERVICES AND SUPPLIES				
Jury and witness expense	$ 26	$	$	$
Maintenance-equipment	57	100	500	300
Maintenance-structures, improvements and grounds	392	500	2,500	
Miscellaneous expense	196			
Office expense				
Postage	4,703	5,200	5,300	5,300
Stationery and forms	1,765	1,200	1,500	1,500
Other	11,889	13,795	16,865	16,600
Rents and leases-equipment			4,800	4,600
Rents and leases-structures, improvements and grounds	5,793	4,250		
Transportation and travel				
Auto mileage			50	50
Traveling expense	448	226	900	
Expenditures applicable to prior years	286			
TOTAL SERVICES AND SUPPLIES	$ 25,555	$ 25,271	$ 32,415	$ 28,350
FIXED ASSETS				
Equipment	$ 381	$ 1,740	$ 842	$ 5,015
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 668,092	$ 720,271	$ 809,840	$ 763,650

MUNICIPAL COURT, LONG BEACH 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,010,964	$ 1,075,380	$ 1,132,794	$ 1,118,114
Expenditures applicable to prior years	416			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,011,380	$ 1,075,380	$ 1,132,794	$ 1,118,114
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 662	$ 1,170	$ 1,000	$ 1,000
Maintenance-structures, improvements and grounds	277			
Miscellaneous expense	148	256	150	150
Office expense				
Postage	3,286	6,500	7,000	7,000
Stationery and forms	4,827	1,000	1,500	1,500
Other	27,235	37,562	34,000	34,000
Professional and specialized services	167			
Rents and leases-equipment		4,182		
Transportation and travel				
Auto mileage	309	450	450	450
Traveling expense	395	500	2,730	
Other	166			
TOTAL SERVICES AND SUPPLIES	$ 37,472	$ 51,620	$ 46,830	$ 44,100
FIXED ASSETS				
Equipment	$	$	$ 6,320	$ 6,320
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,048,852	$ 1,127,000	$ 1,185,944	$ 1,168,534

MUNICIPAL COURT, LOS ANGELES 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,737,389	$ 11,109,965	$ 12,046,199	$ 11,773,482
Expenditures applicable to prior years	9,164			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,746,553	$ 11,109,965	$ 12,046,199	$ 11,773,482
SERVICES AND SUPPLIES				
Communications	$ 50,119	$ 48,410	$ 37,024	$ 37,024
Maintenance-equipment	4,816	9,000	16,000	16,000
Maintenance-structures, improvements and grounds	21,277			
Medical, dental and laboratory supplies	53	50	200	150
Memberships	35	100		
Miscellaneous expense	1,706	2,000	3,000	2,400
Office expense				
Postage	111,524	128,000	128,000	128,000
Stationery and forms	124,943	140,000	196,885	180,000
Other	255,049	275,518	327,675	315,675
Professional and specialized services	812,488	813,159	1,237,188	914,934
Publications and legal notices	15	50		
Rents and leases-equipment	238,643	225,072	284,748	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	14,500
Auto service	10,404	10,000	14,010	14,010
Traveling expense	17,840	19,000	29,436	
Other	509	50		
Expenditures applicable to prior years	1,225	1,500		
TOTAL SERVICES AND SUPPLIES	$ 1,679,795	$ 1,700,000	$ 2,299,166	$ 1,907,441
FIXED ASSETS				
Equipment	$ 2,446	$ 35,514	$ 54,957	$ 43,752
Expenditures applicable to prior years	296			
TOTAL FIXED ASSETS	$ 2,742	$ 35,514	$ 54,957	$ 43,752
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	$ 12,429,090	$ 12,845,479	$ 14,400,322	$ 13,724,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 79,144	$	$
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 12,429,090	$ 12,766,335	$ 14,400,322	$ 13,724,675

MUNICIPAL COURT, LOS CERRITOS 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 426,299	$ 446,873	$ 466,443	$ 453,533
Expenditures applicable to prior years	324			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 426,623	$ 446,873	$ 466,443	$ 453,533
SERVICES AND SUPPLIES				
Household expense	$ 1	$	$	$
Maintenance-equipment	15			
Miscellaneous expense	35			
Office expense				
Postage	3,081	4,430	4,400	4,400
Stationery and forms	1,008	1,610	1,000	1,000
Other	10,718	6,500	8,800	8,800
Professional and specialized services	2			
Rents and leases-equipment			1,512	1,512
Transportation and travel				
Auto mileage	243	250	200	200
Traveling expense			1,100	
TOTAL SERVICES AND SUPPLIES	$ 15,103	$ 12,790	$ 17,012	$ 15,912
FIXED ASSETS				
Equipment	$	$ 225	$ 5,190	$ 5,190
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	$ 441,726	$ 459,888	$ 488,645	$ 474,635

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 232,003	$ 248,022	$ 264,755	$ 263,616
Expenditures applicable to prior years	12,573			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 244,576	$ 248,022	$ 264,755	$ 263,616
SERVICES AND SUPPLIES				
Household expense	$ 3	$	$	$
Maintenance-equipment		150	200	200
Maintenance-structures, improvements and grounds	718			
Office expense				
Postage	5,092	6,000	6,000	6,000
Stationery and forms	874	2,000	1,500	1,500
Other	4,266	5,329	6,000	6,000
Professional and specialized services		3,140		
Rents and leases-equipment			4,500	1,800
Small Tools and Instruments	1			
Special departmental expense	1			
Transportation and travel				
Auto mileage	637	575	600	600
Traveling expense		431	550	
Expenditures applicable to prior years		477		
TOTAL SERVICES AND SUPPLIES	$ 11,592	$ 18,102	$ 19,350	$ 16,100
FIXED ASSETS				
Equipment	$	$	$ 2,445	$ 7,445
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 256,168	$ 266,124	$ 286,550	$ 287,161

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 271,733	$ 302,320	$ 314,707	$ 306,992
Expenditures applicable to prior years	1,154			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 272,887	$ 302,320	$ 314,707	$ 306,992
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 150	$ 150	$ 150
Maintenance-structures, improvements and grounds	213		1,000	
Miscellaneous expense	20			
Office expense				
Postage	9,092	7,425	10,000	10,000
Stationery and forms	18	1,600	2,000	2,000
Other	7,058	9,000	10,000	9,000
Rents and leases-equipment			1,800	1,800
Transportation and travel				
Auto mileage	364	500	500	500
Traveling expense	42		500	
TOTAL SERVICES AND SUPPLIES	$ 16,807	$ 18,675	$ 25,950	$ 23,450
FIXED ASSETS				
Equipment	$	$ 2,600	$ 6,100	$ 2,515
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 289,694	$ 323,595	$ 346,757	$ 332,957

MUNICIPAL COURT, PASADENA 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 587,518	$ 586,573	$ 713,888	$ 633,624
Expenditures applicable to prior years	34*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 587,484	$ 586,573	$ 713,888	$ 633,624
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 67	$	$ 750	$ 750
Maintenance-structures, improvements and grounds	63		2,500	
Miscellaneous expense	73			
Office expense				
Postage	2,527	2,777	9,240	7,680
Stationery and forms	709	896	16,100	10,000
Other	10,797	16,979	19,765	19,000
Professional and specialized services	36			
Rent and leases-equipment			108,119	5,800
Transportation and travel				
Auto mileage		50	75	75
Traveling expense		210	2,000	
TOTAL SERVICES AND SUPPLIES	$ 14,272	$ 20,912	$ 158,549	$ 43,305
FIXED ASSETS				
Equipment	$	$ 7,506	$ 11,107	$ 11,081
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 601,756	$ 614,991	$ 883,544	$ 688,010

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 455,297	$ 468,066	$ 478,714	$ 478,887
Expenditures applicable to prior years	1,130			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 456,427	$ 468,066	$ 478,714	$ 478,887
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$	$ 350	$ 350
Miscellaneous expense	50	100	100	100
Office expense				
Postage	2,334	3,850	4,000	4,000
Stationery and forms	438	480	550	550
Other	10,886	10,221	12,000	12,000
Rents and leases-equipment		2,515	1,800	1,800
Transportation and travel				
Traveling expense		125	1,400	
Other		50		
TOTAL SERVICES AND SUPPLIES	$ 13,708	$ 17,341	$ 20,200	$ 18,800
FIXED ASSETS				
Equipment	$	$ 4,198	$	$
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 470,135	$ 489,605	$ 498,914	$ 497,687

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 596,745	$ 597,075	$ 664,642	$ 619,586
Expenditures applicable to prior years	1,176			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 597,921	$ 597,075	$ 664,642	$ 619,586
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 762	$ 1,000	$ 1,000
Maintenance-structures, improvements and grounds	667			
Miscellaneous expense	75			
Office expense				
Postage	2,130	2,400	2,500	2,500
Stationery and forms	559	1,200	1,500	1,500
Other	10,805	14,000	18,000	18,000
Rents and leases-structures, improvements and grounds	11,240			
Transportation and travel				
Auto mileage	56	180	180	180
Traveling expense			400	
TOTAL SERVICES AND SUPPLIES	$ 25,532	$ 18,542	$ 23,580	$ 23,180
FIXED ASSETS				
Equipment	$	$ 875	$ 6,101	$ 6,101
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT	$ 623,453	$ 616,492	$ 694,323	$ 648,867

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	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 81	$	$	$

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 235,910	$ 223,275	$ 231,757	$ 232,977
Expenditures applicable to prior years	529*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 235,381	$ 223,275	$ 231,757	$ 232,977
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 232	$ 330	$ 600	$ 600
Maintenance-structures, improvements and grounds			3,000	
Miscellaneous expense	21			
Office expense				
Postage	1,226	1,235	1,235	1,235
Stationery and forms	424	600	600	600
Other	2,449	5,215	6,656	6,656
Transportation and travel				
Auto mileage	75	210	200	200
Traveling expense		250	300	
TOTAL SERVICES AND SUPPLIES	$ 4,427	$ 7,840	$ 12,591	$ 9,291
FIXED ASSETS				
Equipment	$	$ 777	$ 3,820	$ 2,340
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	$ 239,808	$ 231,892	$ 248,168	$ 244,608
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 20,295	$ 20,895	$ 20,895	$ 21,766
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 219,513	$ 210,997	$ 227,273	$ 222,842

*Indicates red figure

MUNICIPAL COURT, SANTA MONICA 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 564,118	$ 620,000	$ 677,641	$ 650,486
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 300	$ 500	$ 500
Maintenance-structures, improvements and grounds	81			
Miscellaneous expense	34	250	250	250
Office expense				
Postage	4,300	6,663	6,663	6,663
Stationery and forms	2,116	3,000	3,500	3,500
Other	13,286	13,966	15,000	15,000
Rents and leases-equipment		2,220	2,026	2,026
Special departmental expense		205	225	225
Transportation and travel				
Auto mileage	59	150	150	150
Traveling expense		461	1,400	
Expenditures applicable to prior years	7			
TOTAL SERVICES AND SUPPLIES	$ 19,883	$ 27,215	$ 29,714	$ 28,314
FIXED ASSETS				
Equipment	$ 352	$ 6,465	$ 16,481	$ 3,923
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 584,353	$ 653,680	$ 723,836	$ 682,723

MUNICIPAL COURT, SOUTH BAY 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 709,453	$ 742,819	$ 743,900	$ 741,342
Expenditures applicable to prior years	1,081			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 710,534	$ 742,819	$ 743,900	$ 741,342
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 599	$ 300	$	$ 500
Maintenance-structures, improvements and grounds		900	900	
Miscellaneous expense	25			
Office expense				
Postage	3,238	6,500	7,000	7,000
Stationery and forms	656	1,400	1,400	1,400
Other	10,490	12,100	14,000	14,000
Professional and specialized services	30	1,900	1,900	1,900
Transportation and travel				
Auto mileage	236	200	200	200
Traveling expense			1,675	
Expenditures applicable to prior years	138			
TOTAL SERVICES AND SUPPLIES	$ 15,412	$ 23,300	$ 27,075	$ 25,000
FIXED ASSETS				
Equipment	$	$ 1,975	$ 9,433	$ 2,393
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 725,946	$ 768,094	$ 780,408	$ 768,735

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 757,648	$ 831,064	$ 891,535	$ 841,901
Expenditures applicable to prior years	2,564			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 760,212	$ 831,064	$ 891,535	$ 841,901
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 436	$ 600	$ 1,800	$ 1,000
Maintenance-structures, improvements and grounds	172		1,500	
Miscellaneous Expense	164			
Office expense				
Postage	4,268	6,070	7,560	7,560
Stationery and forms	2,398	2,000	2,400	2,400
Other	12,887	21,000	27,605	23,800
Professional and specialized services			6,000	
Transportation and travel				
Auto mileage	33	270	270	200
Traveling expense	383	1,555	4,143	
Expenditures applicable to prior years	266			
TOTAL SERVICES AND SUPPLIES	$ 21,007	$ 31,495	$ 51,278	$ 34,960
FIXED ASSETS				
Equipment	$	$ 2,738	$ 13,185	$ 11,643
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 781,219	$ 865,297	$ 955,998	$ 888,504

MUNICIPAL COURT, WHITTIER 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 567,092	$ 588,191	$ 625,087	$ 603,494
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 150	$ 300	$ 300
Maintenance-structures, improvements and grounds	51			
Miscellaneous expense	176	150		
Office expense				
Postage	4,929	5,000	5,750	5,750
Stationery and forms	626	500	650	650
Other	7,964	9,100	15,000	15,000
Rents and leases-equipment	4,680	5,300	1,700	
Transportation and travel				
Auto mileage		25	100	100
Traveling expense		300	750	
Expenditures applicable to prior years	1			
TOTAL SERVICES AND SUPPLIES	$ 18,427	$ 20,525	$ 24,250	$ 21,800
FIXED ASSETS				
Equipment	$ 111	$	$ 14,900	$ 6,950
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 585,630	$ 608,716	$ 664,237	$ 632,244

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	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Jury and witness expense	$ 176,900	$ 160,013	$ 160,013	$ 160,013
Office expense				
Stationery and forms	89,347	72,491	91,774	87,854
Professional and specialized services	5,913,216	6,456,298	7,205,229	6,444,532
Transportation and travel				
Traveling expense	30,847	46,454	46,454	68,632
Other	125			
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 6,210,435	$ 6,735,256	$ 7,503,470	$ 6,761,031
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 199,584	$	$	$
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE-NET	$ 6,010,851	$ 6,735,256	$ 7,503,470	$ 6,761,031

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,309,130	$ 15,605,062	$ 17,981,043	$ 15,685,062
Expenditures applicable to prior years	10,770			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,319,900	$ 15,605,062	$ 17,981,043	$ 15,685,062
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 149	$ 161	$ 360	$ 220
Communications	4,844	8,420	9,176	8,588
Jury and witness expense	16	11		
Maintenance-equipment	382	3,949	3,949	3,949
Medical, dental and laboratory supplies		200	200	200
Memberships	450	42,595	50,211	43,287
Office expense				
Postage	25,655	30,250	30,763	30,763
Stationery and forms	17,810	22,062	23,386	23,386
Other	87,700	109,187	149,149	109,875
Professional and specialized services	672	3,000	3,000	3,000
Rents and leases-equipment	88,925	95,253	105,804	95,253
Special departmental expense	3,880	5,454	8,678	6,454
Transportation and travel				
Auto mileage	100,016	115,252	159,100	109,800
Auto service	2,732	3,000	3,371	3,371
Traveling expense	4,435	2,000	1,312	1,312
Other	131			
Expenditures applicable to prior years	1,799			
TOTAL SERVICES AND SUPPLIES	$ 339,596	$ 440,794	$ 548,459	$ 439,458
FIXED ASSETS				
Equipment	$ 472	$ 500	$ 90,240	$ 21,962
TOTAL PUBLIC DEFENDER	$ 14,659,968	$ 16,046,356	$ 18,619,742	$ 16,146,482

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,429,387	$ 16,375,713	$ 17,077,092	$ 16,731,023
Expenditures applicable to prior years	30,710			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,460,097	$ 16,375,713	$ 17,077,092	$ 16,731,023
SERVICES AND SUPPLIES				
Communications	$ 6,613	$ 7,435	$ 5,882	$ 4,831
Household expense	29,537	31,401	31,401	31,401
Maintenance-equipment	40,501	41,000	67,500	41,000
Maintenance-structures, improvements and grounds	6,702			
Memberships	370	330	330	330
Office expense				
Postage	163,936	174,000	202,860	202,860
Stationery and forms	38,402	70,000	75,000	75,000
Other	382,670	413,297	398,342	398,342
Professional and specialized services	279,862	246,195	315,692	313,848
Publications and legal notices	13,502	350	400	400
Rents and leases-equipment	23,770	34,828	40,016	40,016
Special departmental expense	12,835	33,580	35,100	35,100
Transportation and travel				
Auto mileage	33,121	44,995	48,835	40,000
Auto service	15,824	19,121	21,820	21,820
Traveling expense	17,875	40,913	81,332	40,095
Other	487			
Expenditures applicable to prior years	235	1,098		
TOTAL SERVICES AND SUPPLIES	$ 1,066,242	$ 1,158,543	$ 1,324,510	$ 1,245,043
FIXED ASSETS				
Equipment	$ 7,788	$ 58,150	$ 205,347	$ 82,966
TOTAL SUPERIOR COURT	$ 16,534,127	$ 17,592,406	$ 18,606,949	$ 18,059,032
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 885,324	$ 56,000	$ 45,244	$ 18,000
TOTAL SUPERIOR COURT-NET	$ 15,648,803	$ 17,536,406	$ 18,561,705	$ 18,041,032

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 5,516,479	$ 4,770,000	$ 5,008,500	$ 5,008,500
Professional and specialized services	7,810,424	7,974,000	8,244,000	8,244,000
Special departmental expense	207,131			
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	$ 13,534,034	$ 12,744,000	$ 13,252,500	$ 13,252,500
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$ 33,000	$ 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,353,202	$ 11,980,206	$ 12,542,372	$ 12,233,305
Expenditures applicable to prior years	47,862			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,401,064	$ 11,980,206	$ 12,542,372	$ 12,233,305
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 16,503	$ 46,245	$ 47,245	$ 47,245
Household expense			100	100
Maintenance-equipment	1,019	1,500	5,000	5,000
Medical, dental and laboratory supplies	301	370	370	370
Miscellaneous expense	3,565*			
Office expense				
Postage	74,853	80,000	98,400	80,000
Stationery and forms	33,403	40,000	41,256	41,256
Other	46,729	46,000	47,096	47,096
Professional and specialized services	44,493	62,348	76,539	77,836
Small tools and instruments	384	200	200	200
Special departmental expense	9,465	19,778	28,857	28,857
Transportation and travel				
Auto mileage	2,454	3,000	3,000	3,000
Auto service	189,465	198,000	210,985	210,985
Traveling expense	346	2,000	2,000	2,000
Other	159	1,000	1,000	1,000
Expenditures applicable to prior years	2,573			
TOTAL SERVICES AND SUPPLIES	$ 418,582	$ 500,441	$ 562,048	$ 544,945
FIXED ASSETS				
Equipment	$ 907	$ 18,620	$ 53,995	$ 15,542
TOTAL MARSHAL, MUNICIPAL COURTS	$ 11,820,553	$ 12,499,267	$ 13,158,415	$ 12,793,792

*Indicates red figure

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$147,553,987	$162,233,484	$181,832,864	$162,168,473
Expenditures applicable to prior years	1,905,525			
Less transfers to other appropriations	30,941,645	36,289,844	39,520,234	36,578,732
TOTAL SALARIES AND EMPLOYEE BENEFITS	$118,517,867	$125,943,640	$142,312,630	$125,589,741
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 280,858	$ 309,128	$ 467,684	$ 471,800
Communications	412,792	453,894	489,500	489,500
Household expense	115,488	242,326	275,531	252,750
Maintenance-equipment	535,260	924,482	1,120,300	989,000
Maintenance-structures, improvements and grounds	44,702	31,601	39,800	24,700
Medical, dental and laboratory supplies	61,358	105,069	119,000	127,000
Memberships	445	525	1,000	1,000
Miscellaneous expense	133,247*			
Office expense				
Postage	61,520	70,332	88,000	78,000
Stationery and forms	233,696	160,332	175,000	120,000
Other	294,786	427,491	502,192	475,192
Professional and specialized services	4,966,851	4,478,849	4,494,753	3,293,503
Publications and legal notices			1,500	1,500
Rents and leases-equipment	1,178,727	1,317,703	1,463,344	1,387,530
Rents and leases-structures, improvements and grounds	22			
Small tools and instruments	72,624	86,570	130,500	107,000
Special departmental expense	975,675	1,818,463	2,061,600	2,277,688
Transportation and travel				
Auto mileage	1,096,144	1,160,840	1,250,000	1,050,000
Auto service	3,706,213	3,666,288	4,339,610	3,400,000
Traveling expense	30,435	16,000	17,930	16,000
Other	240,836	219,500	277,500	277,500
Expenditures applicable to prior years	1,380*			
TOTAL SERVICES AND SUPPLIES	$ 14,173,805	$ 15,489,393	$ 17,314,744	$ 14,839,663
FIXED ASSETS				
Equipment	$ 1,793,574	$ 1,196,256	$ 4,873,600	$ 2,236,317
TOTAL SHERIFF	$134,485,246	$142,629,289	$164,500,974	$142,665,721
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 354,879	$ 216,444	$ 236,666	$ 250,860
TOTAL SHERIFF-NET	$134,130,367	$142,412,845	$164,264,308	$142,414,861

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	Approved by Board of Supervisors 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
General

FUNCTION
Public Protection

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,025,800	$ 23,697,511	$ 26,818,188	$ 23,904,449
Expenditures applicable to prior years	4,611			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,030,411	$ 23,697,511	$ 26,818,188	$ 23,904,449
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 906	$ 11,317	$ 252,070	$ 264,274
Communications	350	738	1,746	
Food	2,999,755	3,435,729	3,747,289	3,430,177
Household expense	362,974	495,802	848,955	826,541
Maintenance-equipment	31,313	47,350	69,050	46,050
Maintenance-structures, improvements and grounds	68,721	10,150	7,100	7,100
Medical, dental and laboratory supplies	293,099	496,384	573,000	506,000
Memberships	18			
Miscellaneous expense	139,583			
Office expense				
Postage	2,772	4,500	4,500	4,500
Stationery and forms	102,941	84,000	98,000	65,000
Other	31,003	54,200	66,400	58,600
Professional and specialized services	126,770	92,019	369,872	334,915
Publications and legal notices			300	300
Rents and leases-equipment	111,728	143,157	163,453	144,347
Small tools and instruments	2,540	12,080	12,500	12,500
Special departmental expense	65,866	93,038	113,200	86,400
Transportation and travel				
Auto mileage	14,643	15,520	16,000	16,000
Auto service	64,568	80,912	92,269	62,269
Expenditures applicable to prior years	17,396			
TOTAL SERVICES AND SUPPLIES	$ 4,436,946	$ 5,076,896	$ 6,435,704	$ 5,864,973
OTHER CHARGES				
Support and care of persons	$ 132,210	$ 71,352	$ 78,500	$ 66,000
Expenditures applicable to prior years	3,364*			
TOTAL OTHER CHARGES	$ 128,846	$ 71,352	$ 78,500	$ 66,000
FIXED ASSETS				
Equipment	$ 73,320	$ 39,189	$ 150,257	$ 49,550
TOTAL CENTRAL MEN'S JAIL	$ 24,669,523	$ 28,884,948	$ 33,482,649	$ 29,884,972
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 196,794	$ 221,222	$ 227,004	$ 227,004
TOTAL CENTRAL MEN'S JAIL-NET	$ 24,472,729	$ 28,663,726	$ 33,255,645	$ 29,657,968

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 857,307	$ 994,839	$ 1,001,240	$ 993,981
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4,953	$ 4,800	$ 5,000	$ 4,025
Food	209,812	203,468	229,896	229,896
Household expense	48,708	55,342	59,950	58,500
Maintenance-equipment	6,699	4,720	6,220	6,220
Maintenance-structures, improvements and grounds	14,098	22,933	18,520	18,520
Medical, dental and laboratory supplies	3,452	4,438	4,830	4,500
Miscellaneous expense	6,207*			
Office expense				
Postage	130	130	130	130
Stationery and forms	730	933	1,000	950
Other	1,256	2,040	2,640	2,640
Professional and specialized services	41,390	360	1,860	1,560
Rent and leases-equipment	411	844	344	844
Small tools and instruments	3,516	3,583	3,350	2,850
Special departmental expense	1,429	2,150	2,150	2,150
Transportation and travel				
Auto mileage	1,139	800	1,200	600
Auto service	32,491	20,862	20,944	20,944
Expenditures applicable to prior years	3,566			
TOTAL SERVICES AND SUPPLIES	$ 367,573	$ 327,403	$ 358,534	$ 354,329
FIXED ASSETS				
Equipment	$ 2,696	$ 929	$ 4,000	$ 2,150
TOTAL DETENTION CAMPS	$ 1,227,576	$ 1,323,171	$ 1,363,774	$ 1,350,460
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,096	$ 200	$ 200	$ 200
TOTAL DETENTION CAMPS-NET	$ 1,223,480	$ 1,322,971	$ 1,363,574	$ 1,350,260

*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	Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,650,527	$ 1,893,153	$ 1,904,433	$ 1,900,983
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 309	$ 696	$ 750	$ 700
Food	307,472	317,495	326,750	296,087
Household expense	27,917	41,676	45,980	41,080
Maintenance-equipment	4,855	12,184	18,700	15,200
Maintenance-structures, improvements and grounds	2,001	23,624	22,050	21,700
Medical, dental and laboratory supplies	17,499	21,838	24,000	22,000
Miscellaneous expense	5,448			
Office expense				
Postage	78	160	160	160
Stationery and forms	667	1,176	1,300	1,300
Other	1,778	6,176	6,800	6,200
Professional and specialized services	81,615	48,500	25,000	25,000
Rents and leases-equipment	4,700	3,810	4,700	4,700
Small tools and instruments	3,378	3,716	4,150	3,350
Special departmental expense	482	2,475	2,500	2,450
Transportation and travel				
Auto service	23,888	25,927	26,944	26,944
Expenditures applicable to prior years	16,632*			
TOTAL SERVICES AND SUPPLIES	$ 465,455	$ 509,453	$ 509,784	$ 466,871
FIXED ASSETS				
Equipment	$	$ 3,594	$ 13,350	$ 2,250
TOTAL MIRA LOMA FACILITY	$ 2,115,982	$ 2,406,200	$ 2,427,567	$ 2,370,104
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 51,762	$ 96,110	$ 105,679	$ 105,679
TOTAL MIRA LOMA FACILITY-NET	$ 2,064,220	$ 2,310,090	$ 2,321,888	$ 2,264,425

*Indicates red figure

SYBIL BRAND INSTITUTION FOR WOMEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Sybil Brand Institution for Women located in the City Terrace area is the only Sheriff's custody facility for both pre-sentenced and sentenced women inmates. Rehabilitation activities include job training in such fields as sewing, cooking and laundry.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,579,698	$ 4,203,196	$ 4,219,444	$ 4,213,300
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 36,886	$ 68,473	$ 76,071	$ 78,000
Food	396,577	444,134	467,596	467,596
Household expense	61,976	80,422	84,160	80,485
Maintenance-equipment	13,484	15,300	20,300	5,300
Maintenance-structures, improvements and grounds	401	1,350	2,050	2,050
Medical, dental and laboratory supplies	32,394	45,132	50,000	46,500
Miscellaneous expense	15,811			
Office expense				
Postage	1,312	1,600	1,600	1,600
Stationery and forms	7,018	6,480	7,000	6,000
Other	3,509	8,652	13,550	14,100
Professional and specialized services	37,975	34,776		
Rents and leases-equipment	8,663	9,400	9,800	9,800
Small tools and instruments	345	580	600	600
Special departmental expense	3,728	6,304	7,200	7,100
Transportation and travel				
Auto mileage	203	500	500	300
Auto service	6,946	9,833	11,285	11,285
Expenditures applicable to prior years	1,002			
TOTAL SERVICES AND SUPPLIES	$ 628,230	$ 732,936	$ 751,712	$ 730,716
FIXED ASSETS				
Equipment	$ 630	$ 1,630	$ 7,300	$ 3,700
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN	$ 4,208,558	$ 4,937,762	$ 4,978,456	$ 4,947,716
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	$ 4,904,010

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,871,968	$ 5,501,145	$ 5,576,929	$ 5,566,019
SERVICES AND SUPPLIES				
Agricultural	$ 17,595	$ 44,436	$ 48,000	$ 44,500
Clothing and personal supplies	351,576	582,030	776,669	628,188
Food	1,362,869	1,490,995	1,458,242	1,415,895
Household expense	468,395	678,823	1,193,775	899,619
Maintenance-equipment	92,533	82,750	104,950	77,000
Maintenance-structures, improvements and grounds	12,696	12,686	13,850	12,750
Medical, dental and laboratory supplies	41,227	49,436	67,500	53,500
Memberships	165	165	200	200
Miscellaneous expense	144,928*			
Office expense				
Postage	117	368	368	368
Stationery and forms	5,859	3,888	4,200	4,200
Other	9,063	17,036	18,400	12,450
Professional and specialized services	355,877	183,529	154,300	109,700
Rents and leases-equipment	12,873	15,487	16,000	16,000
Small tools and instruments	12,513	13,873	15,200	9,500
Special departmental expense	8,000	23,100	25,000	14,380
Transportation and travel				
Auto mileage	1,191	1,776	2,000	2,000
Auto service	121,822	102,390	108,000	108,000
Traveling expense	2			
Other	5,436	3,776	4,000	3,800
Utilities		154,000	154,000	154,000
Expenditures applicable to prior years	6,012*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 2,728,869	$ 3,460,544	$ 4,164,654	$ 3,566,050
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food	$ 48,870	$ 264,000	$ 273,539	$ 273,539
Miscellaneous expense	2,845*			
TOTAL BAKERY DIVISION	$ 46,025	$ 264,000	$ 273,539	$ 273,539
TOTAL SERVICES AND SUPPLIES	$ 2,774,894	$ 3,724,544	$ 4,438,193	$ 3,839,589

WAYSIDE HONOR RANCHO--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 25,582	$ 47,184	$ 47,325	$ 43,325
TOTAL WAYSIDE HONOR RANCHO	$ 7,672,444	$ 9,272,873	$ 10,062,447	$ 9,448,933
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	$ 8,265,032

*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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 67,072,734	$ 68,386,490	$ 77,298,259	$ 69,513,333
Expenditures applicable to prior years	210,351			
Less transfers to other appropriations	24,662,656	27,056,977	31,350,739	29,022,221
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 42,620,429	$ 41,329,513	$ 45,947,520	$ 40,491,112
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,339	$ 2,000	$ 2,150	$ 2,150
Communications	131,921	81,010	100,000	90,000
Food	10,797	11,000	16,377	16,377
Household expense	162	300	500	500
Maintenance-equipment	16,869	16,300	14,740	14,740
Medical, dental and laboratory supplies	78,727			
Memberships	25	25	40	40
Miscellaneous expense	9,603			
Office expense				
Postage	104,457	115,000	129,744	125,000
Stationery and forms	141,058	126,938	121,630	115,000
Other	153,136	196,901	204,990	225,000
Professional and specialized services	1,747,315	2,513,785	3,605,710	2,927,517
Publications and legal notices	1,617	5,039	3,579	3,579
Rents and leases-equipment	239,516	252,225	229,455	215,572
Small tools and instruments	24	100	100	100
Special departmental expense	3,674	5,965	11,310	5,965
Transportation and travel				
Auto mileage	824,276	735,486	834,163	797,082
Auto service	136,881	111,351	135,200	128,150
Traveling expense	1,050	2,504	2,837	2,504
Other	14,862	16,275	16,275	12,333
Expenditures applicable to prior years	47,364			
TOTAL SERVICES AND SUPPLIES	$ 3,664,673	$ 4,192,204	$ 5,428,800	$ 4,681,609

PROBATION DEPARTMENT-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 63,774	$ 257,934	$ 208,146	$ 111,276
TOTAL PROBATION DEPARTMENT	$ 46,348,876	$ 45,779,651	$ 51,584,466	$ 45,283,997
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	$ 44,863,997

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,615,126	$ 10,452,460	$ 11,335,655	$ 11,022,028
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 130,233	$ 149,112	$ 181,304	$ 169,164
Communications	3,201	6,365	6,000	3,600
Food	739,178	812,600	925,087	933,533
Household expense	174,855	219,857	285,407	230,465
Maintenance-equipment	11,030	13,875	50,000	13,875
Maintenance-structures, improvements and grounds		50,000	120,000	5,000
Office expense				
Postage	344	4,000	4,600	3,108
Stationery and forms	3,589	30,000	46,000	22,463
Other	2,094	32,000	64,883	7,000
Professional and specialized services	310,587	231,472	303,978	337,000
Rents and leases-equipment	15,252	28,050	72,180	61,030
Small tools and instruments	2,669	3,004	4,800	3,004
Special departmental expense	5,614	6,000	12,000	24,000
Transportation and travel				
Auto mileage	97,063	98,302	112,378	92,146
Auto service	45,425	55,420	54,872	54,872
Expenditures applicable to prior years	17,600*			
TOTAL SERVICES AND SUPPLIES	$ 1,523,534	$ 1,740,057	$ 2,243,489	$ 1,960,260
OTHER CHARGES				
Support and care of persons	$ 35,221	$ 43,152	$ 50,088	$ 56,573
FIXED ASSETS				
Equipment	$ 11,863	$ 45,628	$ 601,384	$ 50,340
TOTAL PROBATION DEPARTMENT-CAMPS	$ 11,185,744	$ 12,281,297	$ 14,230,616	$ 13,089,201
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 12,881	$ 5,429	$ 5,980	$ 6,800
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 11,172,863	$ 12,275,868	$ 14,224,636	$ 13,082,401

*Indicates red figure

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

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 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,682,101	$ 1,820,786	$ 2,050,112	$ 1,822,939
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 13,839	$ 12,431	$ 16,027	$ 16,027
Communications	303	200	400	200
Food	71,428	93,637	100,777	99,166
Household expense	15,569	17,984	25,524	22,741
Maintenance-equipment	2,092	4,914	6,000	2,250
Maintenance-structures, improvements and grounds		1,500	5,480	480
Office expense				
Postage	274	208	360	256
Stationery and forms	822	2,920	5,426	3,600
Other	3,021	2,000	9,483	4,200
Professional and specialized services				1,685
Rents and leases-equipment	7,038	8,000	11,638	9,930
Small tools and instruments	22	30	100	35
Special departmental expense	5,088	5,000	7,500	5,000
Transportation and travel				
Auto mileage	14,526	14,338	15,000	11,580
Auto service	1,194	1,370	1,370	1,370
Expenditures applicable to prior years	4,365*			
TOTAL SERVICES AND SUPPLIES	$ 130,851	$ 164,532	$ 205,085	$ 178,520
OTHER CHARGES				
Support and care of persons	$ 1,298	$ 1,300	$ 1,600	$ 1,300
FIXED ASSETS				
Equipment	$ 537	$ 10,625	$ 13,282	$ 10,682
TOTAL DOROTHY F. KIRBY CENTER	$ 1,814,787	$ 1,997,243	$ 2,270,079	$ 2,013,441
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 563,194	$ 563,194	$ 741,961
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,814,787	$ 1,434,049	$ 1,706,885	$ 1,271,480

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,268,808	$ 7,917,451	$ 7,605,495	$ 6,814,847
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 95,212	$ 85,850	$ 69,391	$ 69,391
Communications	3,100	3,066	3,066	3,066
Food	500,079	525,400	425,330	425,330
Household expense	171,583	167,617	178,295	178,295
Maintenance-equipment	31,620	31,256	35,000	32,000
Maintenance-structures, improvements and grounds		20,000	50,000	1,900
Miscellaneous expense	2,824*			
Office expense				
Postage	694	1,000	2,000	2,000
Stationery and forms	18,426	23,529	23,529	23,529
Other	7,526	14,214	14,214	8,250
Professional and specialized services	35,896	61,937	60,418	52,102
Rents and leases-equipment	31,746	28,650	19,650	19,650
Small tools and instruments	446	645	625	625
Special departmental expense	8,692	8,692	9,750	7,800
Transportation and travel				
Auto mileage	4,752	5,000	5,000	4,000
Auto service	7,950	6,122	5,527	5,527
Expenditures applicable to prior years	374,424*			
TOTAL SERVICES AND SUPPLIES	$ 540,474	$ 983,028	$ 901,795	$ 833,465
FIXED ASSETS				
Equipment	$ 18,225	$ 58,977	$ 184,554	$ 15,490
TOTAL JUVENILE HALL	$ 7,827,507	$ 8,959,456	$ 8,691,844	$ 7,663,802

*Indicates red figure

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,276,921	$ 4,186,256	$ 5,106,684	$ 4,614,853
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 55,875	$ 51,463	$ 53,345	$ 53,345
Communications	431	715	715	715
Food	258,896	296,396	289,207	289,207
Household expense	61,040	62,374	64,886	64,886
Maintenance-equipment	3,751	6,432	20,000	6,500
Maintenance-structures, improvements and grounds		2,000	2,000	
Office expense				
Postage	815	2,280	2,850	2,850
Stationery and forms	2,420	6,478	7,000	7,000
Other	6,025	7,480	6,500	6,500
Professional and specialized services			67,527	
Rents and leases-equipment	5,880	9,579	12,600	10,000
Small tools and instruments	288	387	400	400
Special departmental expense	4,048	5,586	6,900	6,900
Transportation and travel				
Auto mileage	1,384	2,000	2,000	2,000
Auto service	2,642	3,576	4,590	4,590
Expenditures applicable to prior years	4,347*			
TOTAL SERVICES AND SUPPLIES	$ 399,148	$ 456,746	$ 540,520	$ 454,893
FIXED ASSETS				
Equipment	$	$ 15,953	$ 93,530	$ 22,270
TOTAL LOS PADRINOS JUVENILE HALL	$ 4,676,069	$ 4,658,955	$ 5,740,734	$ 5,092,016

*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	Approved by Board of Supervisors 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
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintanined 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 1,810,934	$ 5,252,793	$ 4,747,554
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 34,550	$ 51,822	$ 51,822
Communications		400	715	715
Food		103,950	289,207	289,207
Household expense		50,272	66,600	62,000
Maintenance-equipment		1,000	20,000	2,000
Maintenance-structures, improvements and grounds		2,000	2,080	400
Office expense				
Postage		800	3,000	2,850
Stationery and forms		3,000	7,000	7,000
Other		5,333	10,000	8,000
Professional and specialized services			67,527	
Rents and leases-equipment		4,000	12,796	6,316
Small tools and instruments		387	1,000	500
Special departmental expense		2,667	6,680	6,680
Transportation and travel				
Auto mileage		2,000	3,000	3,000
Auto service		2,000	3,054	3,054
TOTAL SERVICES AND SUPPLIES	$	$ 212,359	$ 544,481	$ 443,544
FIXED ASSETS				
Equipment	$	$ 5,000	$ 20,000	$ 10,000
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$	$ 2,028,293	$ 5,817,274	$ 5,201,098

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 565,617	$ 634,451	$ 746,360	$ 746,360
Expenditures applicable to prior years	41,054			
TOTAL STATE CORRECTIONAL SCHOOLS	$ 606,671	$ 634,451	$ 746,360	$ 746,360

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 110,105	$ 104,800	$ 100,600	$ 100,600
Expenditures applicable to prior years	73			
TOTAL WAGES TO PRISONERS	$ 110,178	$ 104,800	$ 100,600	$ 100,600

WAYSIDE 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: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,819,699	$ 869,090	$	$
SERVICES AND SUPPLIES				
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	580		
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			
TOTAL SERVICES AND SUPPLIES	$ 207,736	$ 101,490	$	$
FIXED ASSETS				
Equipment	$ 3,352	$	$	$
Expenditures applicable to prior years	1,112			
TOTAL FIXED ASSETS	$ 4,464	$	$	$
TOTAL WAYSIDE JUVENILE HALL	$ 2,031,899	$ 970,580	$	$

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	Approved by Board of Supervisors 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

FUND
General

FUNCTION
Public Protection

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,735,904	$ 22,598,650	$ 22,286,278	$ 22,238,445
Expenditures applicable to prior years	104,178			
Less transfers to other appropriations	122,456	114,000	132,369	132,369
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,717,626	$ 22,484,650	$ 22,153,909	$ 22,106,076
SERVICES AND SUPPLIES				
Agricultural	$ 137,282	$ 137,841	$ 194,600	$ 194,600
Clothing and personal supplies	63,014	78,000	77,885	77,885
Communications	82,921	216,330	215,130	215,130
Food	229,540	297,458	217,400	217,400
Household expense	27,382	75,000	75,000	75,000
Insurance				
Liability	64,965	100,000	100,000	100,000
Maintenance-equipment	736,235	886,325	997,179	997,179
Maintenance-structures, improvements and grounds	309,334	365,000	365,000	365,000
Medical, dental and laboratory supplies	42,020	43,596	45,000	45,000
Memberships	48	1,500	1,500	1,500
Miscellaneous expense	139,438	135,000	150,000	150,000
Office expense				
Postage	5,939	9,832	10,479	10,479
Stationery and forms	64,408	65,786	76,575	76,575
Other	3,920	5,664	57,556	57,556
Professional and specialized services	566,262	780,550	634,154	626,314
Rents and leases-equipment	38,311	311,670	350,356	350,356
Small tools and instruments	37,604	60,367	61,266	61,266
Special departmental expense	131,714	201,531	653,385	653,385
Transportation and travel				
Auto mileage	76,181	88,268	90,000	90,000
Auto service	744,662	762,706	790,000	790,000
Traveling expense	4,206	6,000	5,250	5,250
Other	382,831	488,625	500,000	500,000
Utilities	44,469	112,000	71,450	71,450
Expenditures applicable to prior years	32,596			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 4,015,282	$ 5,229,049	$ 5,739,165	$ 5,731,325
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,705,722	$ 3,150,570	$ 3,170,774	$ 3,170,774
Expenditures applicable to prior years	133,112			
TOTAL SERVICES AND SUPPLIES-CITY OF COMMERCE	$ 2,838,834	$ 3,150,570	$ 3,170,774	$ 3,170,774

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
TOTAL SERVICES AND SUPPLIES	$ 6,854,116	$ 8,379,619	$ 8,909,939	$ 8,902,099
Less transfers to other appropriations	26,567	44,285	43,760	43,760
TOTAL SERVICES AND SUPPLIES-NET	$ 6,827,549	$ 8,335,334	$ 8,866,179	$ 8,858,339
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	$ 336,679
TOTAL FORESTER AND FIRE WARDEN	$ 27,857,028	$ 31,149,164	$ 31,366,092	$ 31,308,094
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,050,725	$ 1,320,605	$ 2,260,162	$ 1,269,850
TOTAL FORESTER AND FIRE WARDEN-NET	$ 26,806,303	$ 29,828,559	$ 29,105,930	$ 30,038,244

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,067,254	$ 2,273,542	$ 2,392,301	$ 2,298,586
Expenditures applicable to prior years	57*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,067,197	$ 2,273,542	$ 2,392,301	$ 2,298,586
SERVICES AND SUPPLIES				
Agricultural	$ 32,170	$ 70,456	$ 47,050	$ 47,050
Clothing and personal supplies	4,155	5,100	6,575	5,100
Communications	87	75	75	75
Household expense	6,724	10,200	10,048	10,048
Maintenance-equipment	9,546	15,500	15,280	15,000
Maintenance-structures, improvements and grounds	1,472	400		
Medical, dental and laboratory supplies	1,056	1,000	1,200	1,200
Miscellaneous expense	14,826			
Office expense				
Postage	3,843	4,155	5,155	5,000
Stationery and forms	5,954	5,600	6,485	6,000
Other	8,338	9,000	9,600	9,600
Professional and specialized services	15,616	57,359	45,973	50,420
Publications and legal notices	684	1,430	1,300	1,300
Rents and leases-equipment	164,647	218,000	243,258	243,258
Small tools and instruments	3,089	6,500	5,175	5,000
Special departmental expense	1,996	2,500	3,247	3,247
Transportation and travel				
Auto mileage	74,632	67,000	57,461	57,461
Auto service	66,376	88,000	100,948	94,475
Traveling expense	565	906	1,006	906
Other	824	1,000	1,050	1,050
Expenditures applicable to prior years	712			
TOTAL SERVICES AND SUPPLIES	$ 417,312	$ 564,181	$ 560,886	$ 556,190
FIXED ASSETS				
Equipment	$ 155	$ 6,980	$ 7,459	$ 6,980
TOTAL AGRICULTURAL COMMISSIONER	$ 2,484,664	$ 2,844,703	$ 2,960,646	$ 2,861,756
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 59,457	$ 69,250	$ 90,850	$ 90,850
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 2,425,207	$ 2,775,453	$ 2,869,796	$ 2,770,906

*Indicates red figure

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 500,234	$ 486,358	$ 681,006	$ 605,904
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 225	$ 225	$ 270	$ 220
Household expense	328	756	925	600
Maintenance-equipment		207	5,150	150
Medical, dental and laboratory supplies	6,736	7,416	16,200	5,800
Memberships	150	150	150	150
Office expense				
Postage	1,050	1,776	1,450	1,175
Stationery and forms	574	574	700	600
Other	1,947	1,947	3,200	2,900
Small tools and instruments		25	25	25
Special departmental expense	367	300	300	300
Transportation and travel				
Auto mileage	10,170	9,492	12,000	12,000
Auto service	3,909	3,600	4,546	5,136
Traveling expense	29	470	961	470
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	$ 635,430
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	$ 398,384

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,056,105	$ 1,137,091	$ 1,188,026	$ 1,161,695
Expenditures applicable to prior years	233			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,056,338	$ 1,137,091	$ 1,188,026	$ 1,161,695
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,359	$ 2,330	$ 2,688	$ 2,506
Household expense	83	110	197	110
Maintenance-equipment	3,574	3,724	7,943	7,025
Medical, dental and laboratory supplies	209	907	200	200
Office expense				
Postage	937	1,106	976	900
Stationery and forms	2,956	5,970	4,814	4,814
Other	2,419	2,097	2,251	2,251
Professional and specialized services	1,220	2,350	2,838	3,519
Small tools and instruments	6,372	7,026	5,321	5,025
Special departmental expense	219	640	4,776	2,049
Transportation and travel				
Auto mileage	19,678	18,368	21,121	21,121
Auto service	40,813	41,504	46,454	43,993
Traveling expense	1,257	1,404	2,688	2,384
Expenditures applicable to prior years	105	51		
TOTAL SERVICES AND SUPPLIES	$ 83,201	$ 87,587	$ 102,267	$ 95,897
FIXED ASSETS				
Equipment	$ 1,494	$ 3,800	$ 9,150	$ 9,150
TOTAL WEIGHTS AND MEASURES	$ 1,141,033	$ 1,228,478	$ 1,299,443	$ 1,266,742
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 865	$ 1,200	$ 1,764	$ 2,423
TOTAL WEIGHTS AND MEASURES-NET	$ 1,140,168	$ 1,227,278	$ 1,297,679	$ 1,264,319

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	Approved by Board of Supervisors 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
General

FUNCTION
Public Protection

ACTIVITY
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,892,309	$ 1,881,246	$ 2,135,883	$ 2,078,883
Expenditures applicable to prior years	5,465*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,886,844	$ 1,881,246	$ 2,135,883	$ 2,078,883
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 7,802	$ 23,800	$ 21,446	$ 24,790
Household expense	3,657	7,500	7,900	7,900
Maintenance-equipment	5,899	5,000	5,000	5,000
Medical, dental and laboratory supplies	18	175	100	100
Miscellaneous expense	449	250	400	400
Office expense				
Postage	24,042	50,000	57,000	52,150
Stationery and forms	18,040	24,000	24,000	24,000
Other	1,941	1,600	1,700	1,700
Professional and specialized services	199,965	366,260	508,130	480,810
Publications and legal notices		250	3,663	3,000
Rents and leases-equipment	1,376	1,800	2,410	2,410
Small tools and instruments	645	400	400	400
Special departmental expense	125,672	233,192	297,337	272,176
Transportation and travel				
Auto mileage	44,839	44,000	43,800	43,800
Auto service	111,231	110,000	115,297	115,297
Traveling expense	20	280	280	280
Expenditures applicable to prior years	1,871			
TOTAL SERVICES AND SUPPLIES	$ 547,467	$ 868,507	$ 1,088,863	$ 1,034,213
OTHER CHARGES				
Judgments	$ 3,026	$ 4,000	$ 4,000	$ 4,000
FIXED ASSETS				
Equipment	$ 24,780	$ 32,818	$ 17,598	$ 7,770
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	$ 2,462,117	$ 2,786,571	$ 3,246,344	$ 3,124,866
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 125,547	$ 140,682	$ 112,958	$ 112,958
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 2,336,570	$ 2,645,889	$ 3,133,386	$ 3,011,908

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 838,810	$ 732,352	$ 993,251	$ 731,348
Expenditures applicable to prior years	11			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 838,821	$ 732,352	$ 993,251	$ 731,348
SERVICES AND SUPPLIES				
Communications	$ 40	$ 40	$ 100	$ 60
Food	15,002	13,150	16,800	16,000
Household expense	6,498	5,400	7,000	7,000
Maintenance-equipment	1,023	1,200	1,500	1,500
Maintenance-structures, improvements and grounds	613			
Office expense				
Postage	2,645	2,800	4,800	3,500
Stationery and forms	3,891	4,250	4,500	4,250
Other	1,769	2,500	4,000	2,500
Professional and specialized services	8,026	8,000	12,000	2,000
Rents and leases-equipment	6,518	7,650	8,000	7,650
Special departmental expense	4,793	20,114	18,500	18,500
Transportation and travel				
Auto mileage	27,366	24,500	29,000	26,500
Auto service	3,475	2,000	5,223	5,223
Traveling expense			1,205	
Other	6			308
Expenditures applicable to prior years	617			
TOTAL SERVICES AND SUPPLIES	$ 82,282	$ 91,604	$ 112,628	$ 94,991
FIXED ASSETS				
Equipment	$	$ 2,025	$ 2,335	$ 625
TOTAL COMMISSION ON HUMAN RELATIONS	$ 921,103	$ 825,981	$ 1,108,214	$ 826,964
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,649	$ 450	$ 400	$ 400
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 919,454	$ 825,531	$ 1,107,814	$ 826,564

COMMUNITY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES: Actual Prior Year 1976-77	EXPENDITURES: Estimated Current Year 1977-78	APPROPRIATIONS: Requested Fiscal Year 1978-79	APPROPRIATIONS: Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 341,294	$ 306,738	$ 481,932	$ 318,981
SERVICES AND SUPPLIES				
Communications	$ 86	$ 100	$ 100	$ 100
Maintenance-equipment	416	400	600	425
Maintenance-structures, improvements and grounds	428		300	
Memberships	355	430	750	630
Office expense				
Postage	6,131	7,000	9,800	8,000
Stationery and forms	6,003	5,890	6,231	5,600
Other	11,725	13,774	39,976	20,740
Professional and specialized services	3,785	22,179	51,933	30,189
Publications and legal notices		50	100	75
Rents and leases-equipment	6,402	11,133	18,040	16,436
Special departmental expense	1,115	580	1,031	795
Transportation and travel				
Auto mileage	816	2,999	7,456	3,400
Auto service	1,743	2,880	3,383	2,553
Traveling expense	191	727	1,689	723
Expenditures applicable to prior years	622*			
TOTAL SERVICES AND SUPPLIES	$ 38,574	$ 68,142	$ 141,389	$ 89,666
FIXED ASSETS				
Equipment	$ 5,424	$ 791	$ 4,610	$ 1,100
TOTAL CONSUMER AFFAIRS	$ 385,292	$ 375,671	$ 627,931	$ 409,747

*Indicates red figure

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

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

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,352,675	$ 2,545,806	$ 2,873,094	$ 2,669,065
Expenditures applicable to prior years	914			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,353,589	$ 2,545,806	$ 2,873,094	$ 2,669,065
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,783	$ 4,000	$ 3,320	$ 3,320
Communications	968	1,000	1,000	1,000
Household expense	2,742	11,100	19,000	17,000
Jury and witness expense	265	300	365	300
Maintenance-equipment	10,831	13,000	23,147	22,100
Maintenance-structures, improvements and grounds			400	
Medical, dental and laboratory supplies	76,548	70,218	89,475	84,000
Memberships	480	600	664	664
Office expense				
Postage	13,425	9,017	5,200	5,200
Stationery and forms	11,682	13,000	14,000	14,000
Other	14,491	12,500	18,800	16,000
Professional and specialized services	7,177	18,000	21,137	18,362
Publications and legal notices	54	100	100	
Rents and leases-equipment	117,178	122,000	97,495	97,495
Rents and leases-structures, improvements and grounds			50	50
Small tools and instruments	332	500	500	400
Special departmental expense	42,171	32,500	40,000	40,000
Transportation and travel				
Auto mileage	13,085	13,000	14,000	14,000
Auto service	31,464	32,248	32,043	32,043
Traveling expense	265	690	1,686	690
Other	334	2,000	2,500	2,500
Expenditures applicable to prior years	5,772*			
TOTAL SERVICES AND SUPPLIES	$ 339,503	$ 355,773	$ 384,882	$ 369,124
FIXED ASSETS				
Equipment	$ 2,329	$ 4,355	$ 174,813	$ 149,115
TOTAL MEDICAL EXAMINER-CORONER	$ 2,695,421	$ 2,905,934	$ 3,432,789	$ 3,187,304
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,567	$	$	$
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 2,679,854	$ 2,905,934	$ 3,432,789	$ 3,187,304

*Indicates red figure

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,494,121	$ 3,814,458	$ 4,624,830	$ 3,779,915
Expenditures applicable to prior years	6,012			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,500,133	$ 3,814,458	$ 4,624,830	$ 3,779,915
SERVICES AND SUPPLIES				
Communications	$ 2,263	$	$	$
Food			520	520
Insurance				
Liability	6,245			
Maintenance-equipment	768		2,800	2,500
Maintenance-structures, improvements and grounds		2,500		
Office expense				
Postage	19,996	25,000	28,000	25,000
Stationery and forms	14,216	16,000	19,000	16,000
Other	18,706	17,000	33,000	20,000
Professional and specialized services	1,060	59,000	111,280	106,000
Publications and legal notices	697	2,138	2,620	2,500
Rents and leases-equipment	15,112	21,300	35,375	19,500
Special departmental expense	16,213	18,000	18,300	15,000
Transportation and travel				
Auto mileage	57,491	60,000	74,000	60,000
Auto service	9,670	9,200	11,200	9,950
Traveling expense	925	700	6,305	2,305
Other	85,656	140,000	150,000	143,000
Expenditures applicable to prior years	1,172			
TOTAL SERVICES AND SUPPLIES	$ 250,190	$ 370,838	$ 492,400	$ 422,275
FIXED ASSETS				
Equipment	$ 1,667	$ 4,600	$ 33,936	$ 2,800
TOTAL PUBLIC ADMINISTRATOR	$ 3,751,990	$ 4,189,896	$ 5,151,166	$ 4,204,990
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 462,257	$ 714,323	$ 2,192,896	$ 714,323
TOTAL PUBLIC ADMINISTRATOR-NET	$ 3,289,733	$ 3,475,573	$ 2,958,270	$ 3,490,667

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,867,336	$ 4,276,000	$ 5,239,540	$ 4,287,771
Expenditures applicable to prior years	129			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,867,465	$ 4,276,000	$ 5,239,540	$ 4,287,771
SERVICES AND SUPPLIES				
Communications	$ 4,804	$ 5,200	$ 5,200	$ 5,200
Maintenance-equipment	1,666	2,000	1,000	1,000
Maintenance-structures, improvements and grounds		2,000	20,000	
Memberships	253	1,000	769	739
Office expense				
Postage	23,484	30,000	26,540	26,540
Stationery and forms	36,808	70,000	143,557	70,134
Other	46,063	55,000	90,143	61,048
Professional and specialized services	490,683	413,700	970,332	326,672
Publications and legal notices	25,964	85,000	175,550	85,650
Rents and leases-equipment	44,219	58,000	76,950	58,936
Rents and leases-structure, improvements and grounds		1,000	1,500	1,500
Small tools and instruments	18	100	300	300
Special departmental expense	10,489	25,500	35,085	25,000
Transportation and travel				
Auto mileage	27,646	31,000	30,000	30,000
Auto service	26,048	28,000	25,400	22,953
Traveling expense	2,709	5,000	7,926	1,164
Other	564	1,500	1,000	1,000
Expenditures applicable to prior years	22,693*			
TOTAL SERVICES AND SUPPLIES	$ 718,720	$ 814,000	$ 1,611,252	$ 717,836
FIXED ASSETS				
Equipment	$ 2,843	$ 9,400	$ 53,260	$ 9,730
TOTAL REGIONAL PLANNING	$ 4,589,028	$ 5,099,400	$ 6,904,052	$ 5,015,337
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 171,732	$ 60,000	$ 80,000	$ 80,000
TOTAL REGIONAL PLANNING-NET	$ 4,417,296	$ 5,039,400	$ 6,824,052	$ 4,935,337

*Indicates red figure

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,072,439	$ 1,184,149	$ 1,425,841	$ 1,338,651
Expenditures applicable to prior years	20*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,072,419	$ 1,184,149	$ 1,425,841	$ 1,338,651
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 40	$ 40	$ 40
Communications	398	3,550	17,375	17,375
Food	240	480	730	680
Household expense	97	135	275	275
Maintenance-equipment	371	525	1,450	1,275
Maintenance-structures, improvements and grounds		450		
Medical, dental and laboratory supplies	136	168		
Memberships	112	250	550	525
Miscellaneous expense	11			
Office expense				
Postage	10,588	16,596	6,300	6,300
Stationery and forms	9,903	13,601	21,625	19,775
Other	12,874	15,706	20,865	19,240
Professional and specialized services	1,345,173	3,508,059	7,002,591	6,975,861
Publications and legal notices	452			
Rents and leases-equipment	16,211	23,373	28,411	28,111
Special departmental expense	6,023	8,421	5,650	11,675
Transportation and travel				
Auto mileage	20,017	25,275	41,750	41,750
Auto service	8,301	9,300	11,083	11,083
Traveling expense	2,939	4,292	5,400	5,400
Other	224	2,005	2,150	1,450
Expenditures applicable to prior years	229			
TOTAL SERVICES AND SUPPLIES	$ 1,434,299	$ 3,632,226	$ 7,166,245	$ 7,140,815
FIXED ASSETS				
Equipment	$ 612	$ 12,587	$ 10,825	$ 5,775
TOTAL SENIOR CITIZENS AFFAIRS	$ 2,507,330	$ 4,828,962	$ 8,602,911	$ 8,485,241
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 163,723	$ 165,036	$ 195,365	$ 195,365
TOTAL SENIOR CITIZENS AFFAIRS-NET	$ 2,343,607	$ 4,663,926	$ 8,407,546	$ 8,289,876

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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

FUND
Road

FUNCTION
Public Ways and Facilities

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,032,189	$	$ 34,234,799	$ 34,234,799
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*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 34,837,516	$	$ 42,469,195	$ 42,469,195
Less transfers to other appropriations	34,851,235		42,469,195	42,469,195
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 13,719*	$	$	$
SERVICES AND SUPPLIES AND OTHER CHARGES	$ 9,983,886	$	$ 25,000,000	$ 25,000,000
Less transfers to other appropriations	9,983,886		25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET	$	$	$	$
SERVICES AND SUPPLIES				
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			
Total Departmental Administration	$ 197,631	$ 156,667	$ 165,000	$ 165,000
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			
Total Departmental Operations	$ 4,052,823	$ 3,957,500	$ 4,456,500	$ 4,456,500

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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		
32540 Radio and Intercommunication 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			
Total Maintenance of Buildings and Equipment	$ 1,681,578	$ 1,877,000	$ 1,754,000	$ 1,754,000
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			
Total Departmental Engineering	$ 3,671,192	$ 3,711,500	$ 4,054,333	$ 4,054,333
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
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
Total Reimbursable Expenditures	$ 3,662,743	$ 4,045,000	$ 3,652,000	$ 3,652,000
Maintenance of Roads				
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	595,000
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	1,000,000
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			
Total Maintenance of Roads	$ 17,526,729	$ 19,663,500	$ 20,441,500	$ 20,441,500
Road Construction Projects				
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		
34167 Alameda St. @ Anaheim St		27,000		
34168 Alameda St. Slauson/Florence		30,000	277,000	277,000
34169 Alameda St. Greenleaf/Manville	64,745	31,700	9,000	9,000
34176 Alondra Bl. @ AT and SF. RR	110,324	48,000	7,871,000	7,871,000
34177 Alondra Blvd.-Humsaker/Garfield	26,260	1,500	1,500	1,500
34178 Alondra Bl. Garfield/Colorado	37,883	512,831		
34200 Altadena Dr. Pasadena CB/Lake Av		101,000		
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		
34254 AV Rural Trans Demo Project	94,305	125,000	350,000	350,000
34277 Arleta Av. Devonshire/Van Nuys		24,100		
34296 Atlantic Av. @ LA River		71,000	66,000	66,000
34297 Atlantic Santa Ana Fy./Washington	24,245	26,400		

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
34300 Atlantic Bl. Whittier/Telegraph....	45,792	204,400		
34302 Avenue H-Division/10 St. E.....		24,500		
34306 Av. 1 3 St. E/40 St. E.....		154,000		
34350 Avenue 51 Oak Grove/Coringa.....		546,000		
34370 Baldwin Av.Grand View/Orange Gr....	4,533	197,150		
34373 Ballona Creek Bikeway.....	4,580	230,000	1,600	1,600
34376 Bandini Bl. Atlantic/Sta Ana Fwy...	37,993	11,138	1,024,862	1,024,862
34378 Bandini Blvd. At Downey.....	19,722	91,000	198,000	198,000
34390 Baseline Rd. @ Mountain.....			12,000	12,000
34466 Beverly Blvd. MTB CB/Via Val Verde.		91,000	466,000	466,000
34550 Big Pines Hy. over Big Pines Ck....			85,000	85,000
34561 Bicycle Facilities S.D. 1.....	1,691	9,920	10,080	10,080
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	1,000
34596 Bonnell Dr. over Topanga Ck.....			57,000	57,000
34599 Wheeler Av. @ Bonita Av.& Paseo Av.		84,000		
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH....	63,828	406,000	690,000	690,000
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	75,000
34732 Arrow Hy. Orange Gr/Sn Berdo. CL...		40,000	594,000	594,000
34736 Budlong Av. @ 120 St.....		4,600		
34774 Canwood St. and Quintana St.....	2,535	48,000	88,000	88,000
34779 Calabasas Rd. Pky-Calabasas/LA CB..		74,900		
34795 Carmenita Road Imperial/Alondra....	21,701	17,000	1,000	1,000
34797 Carmenita Road @ Coyote Creek.....	7,170	2,500	1,000	1,000
34807 Badillo St.,Glendora/Lone Hill.....	18,127	291,000		
34841 Carson St. @ Norwalk Blvd.....	13,565	300,000		
34846 Carson St., Western/Normandie.....			48,500	48,500
34871 Ch. 22 Improvements Sup. Dist. 1...	299,898	270,000	275,000	275,000
34872 Ch. 22 Improvements Sup. Dist. 2...	830,587	770,000	1,030,000	1,030,000
34873 Ch. 22 Improvements Sup. Dist. 3...	275,595	1,097,000	570,000	570,000
34874 Ch. 22 Improvements Sup. Dist. 4...	96,975	130,000	200,000	200,000
34875 Ch. 22 Improvements Sup. Dist. 5...	51,761	165,000	320,000	320,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	245,249	846,205	462,000	462,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	89,765	106,006	100,000	100,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	181,696	832,000	1,350,000	1,350,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	7,478	12,000	120,000	120,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	196,667	264,000	400,000	400,000
34968 Cherry Ave.-Spring/Pac Cst.....	45,850	669,200		
34969 Chesebro Rd. et al.....	30,905	50,000		
34985 Cienega Av. Sunflower/Treanor.....			245,000	245,000
34992 Citrus Av. Arrow/S/O San Dimas Wh..		28,350		
35004 Clark Ave. Lakewood CB/South.....	1,996	12,100	4,500	4,500
35027 Cohasset St. Hollywood/Glenoaks....		50,200		
35031 Community Development Prog. S.D. 1.	1,569,605	3,948,088	2,000,000	2,000,000
35032 Community Development Prog. S.D. 2.	1,383,185	1,016,600	1,000,000	1,000,000
35033 Community Development Prog. S.D. 3.	181,667	207,700	25,000	25,000
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		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
35050 Coldwater Cn. Ave. Magnolia/Ventura		152,250		
35057 Colima Rd. Banida/W/O Brea CN.....		31,500	318,500	318,500
35059 Compton Bl.Orange/Garfield.....	43,545	17,258	438,742	438,742
35060 Colima @ Jellick & Nogales.....		75,900		
35061 Colima Rd. Fullerton/Banida.....			182,000	182,000
35068 Cornell-N. Medea Mesa + N Mulhulnd.	10,000	1,000	199,200	199,200
35069 Cherry Ave.-South St./Carson St....	38,732	2,213,600		
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/Reimbursements/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	45,000	45,000
35128 Crenshaw Bl. PVDN/.22 M Sly.....			32,000	32,000
35159 Culver Bl. Pershing/Marina Fy.....			150,000	150,000
35218 Del Amo Bl. Normandie/Hamilton.....			5,000	5,000
35219 Del Amo Bl. Wilmington/Santa Fe....	27,334	202,700		
35220 Del Amo Bl. @ Coyote Ck.....	5,999	62,800	11,200	11,200
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
35316 Downey Rd. L.A. River/Florence.....		1,400		
35317 Downey Rd. @ L.A. River.....	17,795	901,500		
35384 Eastern Ave @ AT + SF. RR.....	31,106	88,500	1,986,500	1,986,500
35387 Eastern Av. @ Eugene St.....		10,000		
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		
35462 Fed. Safety Act-Signing Proj.S.D. 2	1,285	6,800		
35463 Fed. Safety Act-Signing Proj.S.D. 3		5,700		
35464 Fed. Safety Act-Signing Proj.S.D. 4		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		
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	3,000	3,000
35475 Fed. Safety Act-R.R.Crossing S.D. 5		14,000		
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	10,100,000	10,100,000
35507 Azusa.....		20,675		
35520 Cudahy.....		13,936		
35522 Cerritos.....		6,200		
35525 El Segundo.....		8,106		
35532 Hawaiian Gardens.....		7,394		

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
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		
35604 Florence Ave. @ San Gabriel Rv	15,535	6,000	500	500
35610 Florence Av. Crenshaw/Hoover	80,000	95,000		
35645 First St. Indiana/Atlantic	57,186	579,300		
35647 Foster Rd. @ San Gabriel River	63,104	12,859		
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	230,000	230,000
35656 Freeway Telephone Construction	171,903	245,000		
35657 Freshman Dr. Jefferson/Sophomore	11,706	13,000	76,500	76,500
35685 Florence Ave.-Pioneer/Telegraph	896,259	1,316,739	1,185,000	1,185,000
35696 Gaffey St. 9 St./15 St			38,000	38,000
35719 Garvey Av.Rosemead/Potrero	296	2,000	143,000	143,000
35828 Glendora Ave.-Gladstone/Cypress	18,274	1,590		
35859 Gladstone St. Barranca/Lyman			83,500	83,500
35916 Greenwood Ave. Date/Telegraph	122,610	90,600	2,962,200	2,962,200
35929 Gridley Rd. @ 166 St		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		
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		
36141 Highway Safety Projects S.D. 1		42,293	321,950	321,950
36142 Highway Safety Projects S.D. 2	1,025	716,562	291,450	291,450
36143 Highway Safety Projects S.D. 3		2,041,925	539,000	539,000
36144 Highway Safety Projects S.D. 4	8,660	11,000	94,600	94,600
36145 Highway Safety Projects S.D. 5		5,170	213,600	213,600
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.-Gower/E/O Western		100,000		
36201 Hollywood Way @ S.P.T.C.- San Fernando	8,251	5,200	4,606,090	4,606,090
36257 Huntington Dr. Bedford/W/O D Mar			65,000	65,000
36292 Illuminated St. Name Signs SD 2	4,172	1,700		
36293 Illuminated St. Name Signs SD 3	24,892	4,000		

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
36294 Illuminated St. Name Signs SD 4....	5,654	45,000		
36305 Inglewood - Manhattan Bh./Artesia..	3,934	22,600	1,869,100	1,869,100
36315 Imperial Hwy. Coyote CK/Meyer.....			13,300	13,300
36316 Imperial Hy. @ Denker Av.....	6,527	60,000		
36317 Imperial Hy.-Mona/Alameda.....		64,000		
36318 Imperial Hy. @ Sundale.....		45,000		
36336 Indiana St. At 6 St.....			15,000	15,000
36359 Irwindale Ave. @ First.....		15,833		
36471 Kagel Cn. Dexter Park Rd./L.A. Bdry		82,000		
36476 Kanan Rd. + Kanan Dume Rd.....		349,100		
36477 Kanan Rd. @ Thousand Oaks.....	1,237	45,000		
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....			30,000	30,000
36588 La Brea Av. Stocker/Centenela.....		4,500	276,000	276,000
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	193,000	193,000
36681 Lancaster Homes Redevelopment Proj.	1,045	29,000		
36692 Las Virgenes Rd. @ Mulholland.....		23,000	154,000	154,000
36693 Las Virgenes Rd. N/O Mulholland....		3,500		
36696 Las Virgenes Rd. Ventura Fy/Piuma..			100,000	100,000
36699 Latigo Cn. Rd. Ocean View/Pac Cst..			114,000	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	1,850
36846 LA Rv. Bkwy-Downey/Imperial.....		80,000	16,900	16,900
36850 Lower Azusa - Mission/ San. Gab. Rv. Fwy.....	27,318	1,142,000		
36879 Lujon St. @ Ridley Av.....	847	14,000		
36923 Main St. Artesia Freeway/223 St....	7,478	18,000	1,000	1,000
36924 Malibu Cn. Rd. @ Civic Center.....	16	18,130		
36925 Malibu Cn. 1.95 N N Mal Crt/Mal C.....			90,000	90,000
36931 Marengo Av/Mount Curve/Concha.....		28,000		
36945 Materials Laboratory.....	310,099	350,000	325,000	325,000
36971 Maywood-Calif. Slauson/Florence....	33,147	1,000	22,000	22,000
37026 Mc Bean Py. @ Orchard Village Rd...	1,913	67,500		
37128 Melrose Ave. Doheny/Sweetzer.....	26,248	13,955	865,000	865,000
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	500	500
37296 Montebello Bl-Paramount/Sn. Gab....		130,000		
37330 Mulholland Sn. Feliciano/Topanga...		75,000		
37337 Mulberry Dr. Painter/Hills.....			86,000	86,000
37366 Nash-Mariposa Imperial/Douglas.....		76,400		
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		
37441 Normandie Av. 190 St./Del Amo.....	6,429	255,000		
37443 Norwalk Bl. Artesia/185 Pl.....	10,954	420,000		
37444 Norwalk Bl. Choisser/Rivera.....	22,388	1,200	18,800	18,800
37489 Old Topanga @ S. Wrencrst.& Blubd..		3,000	26,500	26,500
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....			52,000	52,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
37502 Olympic Blvd. Vail/Spruce.....		372,100		
37521 Osborne St.-Pacoima Wh. Divr. Ch...		40,300		
37528 Otis St. Ardmore/Firestone.....		56,000		
37530 Oxnard St. Farmdale Av./Fair Av....		42,700		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000		
37557 Palm Tree Trimming.....		70,000	75,000	75,000
37560 Pvdn. Rhe. CB/Western.....		202,000		
37591 Parkway Trees-S.D. 1.....	48,293	80,000	70,000	70,000
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	25,000	25,000
37601 Paramount Blvd.-Montebello/Beverly.	10,796	12,600	112,400	112,400
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. @ B 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		
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		
37935 Road Resurfacing.....	596,426	1,868,000	1,800,000	1,800,000
37942 Rondell St. Liberty Cn./Lost Hills.		24,000	6,000	6,000
37951 Roscoe Blvd. Over Tujunga Wash.....		72,000		
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000		
37953 Rosecrans Av. @ San Gabriel Rv.....	42,690	47,380		
37966 Rosemead Bl. @ San Gabriel.....		31,000		
37970 Rowan Av. Hammel/First.....		23,000	127,000	127,000
38031 San Gabriel Bl. Pom. Fy/Rosemead...		50,000	70,000	70,000
38060 San Fernando Rd. @ Drayton.....			30,000	30,000
38070 San Gabriel Bl. Garvey/Keim.....	63,877	681,500		
38078 Santa Anita Av.Pasa.CB/S Mar CB....	20,526	383,500		
38079 San Fran Cn. Rd. Castaic Co/4.38 S.	23,544	10,000		
38080 Sn. Francisquito S Portal/Clearwt..	823,544	44,000		
38081 San Gab.Rv. Bikeway Wardlo/PC Hwy..	20,000		221,600	221,600
38082 San Pedro St. 5 St/9 St.....			83,300	83,300
38092 Santa Fe Ave.-Florence Ave./ S.P.T.C.....	36,105	64,683		
38093 Santa Fe Av.-Alameda/Del Amo.....		56,000		
38094 Santa Fe Av.-Slauson/Florence.....		52,000	63,000	63,000
38098 SCV Rural Trans. Demo. Project.....	77,577	23,175		
38106 Santa Gertrudes-Lemon/Imperial.....			11,000	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		
38230 Sepulveda Bl.-L.A. CB/Ohio.....		63,156		
38244 Stocker St. Jefferson/La Brea.....			140,000	140,000
38256 Short Range Transportation Plan....		25,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38301 Sidewalk Construction-SD. 1.....		188,700		
38305 Sidewalk Construction-SD. 5.....		220,200		
38307 Sherman Way Fallbrook/Farralone....		50,000		
38309 Skid Resistance Imp. Program S.D. 1	60,325	166,600	100,000	100,000
38310 Skid Resistance Imp. Program S.D. 2	22,910	213,700	25,000	25,000
38311 Skid Resistance Imp. Program S.D. 3		31,000	53,000	53,000
38312 Skid Resistance Imp. Program S.D. 4	40,699	15,500	34,000	34,000
38313 Skid Resistance Imp. Program S.D. 5	502	31,200	53,000	53,000
38317 Sierra Madre Loraine/Willowgrove...		87,500		
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	866,000	866,000
38370 Southern Ave.-Garfield/Downey C.B..	20,851	173,200		
38371 Soledad Cn.Rd. @ Camp Plenty.....	67,741	7,047		
38394 South St.-Cherry/Paramount.....		66,000	1,000	1,000
38397 Spring St.-Long Beach/Cherry.....		52,000	132,000	132,000
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	650,000	650,000
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
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		
38595 Temple Av. California/Unruh.....			13,000	13,000
38596 Temple Av. E/O Grand /1/2 Mi.Ely...		41,000	1,000	1,000
38597 Temple Av. Greycliff/Valinda.....	1,233	295,000		
38600 Terra Bella-Pacoima Wh. Divr. Ch...		36,600		
38635 The Old Road @ Magic Mount Pky.....		18,000		
38662 Valley Bl. S. Gab.Riv.Fy/Hacienda..	67,380	181,000	1,451,000	1,451,000
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 Maint....		100,000	100,000	100,000
38706 Tuna Cn.Rd.Saddle Peak/Pac.Cst.....		18,200	99,800	99,800
38707 Tuna Cn. Fernwood Pac/Saddle Pk....			58,000	58,000
38743 Vermont Ave. 190 St./Torrance.....	6,663	3,000	2,000	2,000
38750 Tujunga Cyn. Blvd.-Foothill/ La Tuna.....		150,000		
38756 Upper Big Tujunga Alder + Mill Ck..		61,800	248,200	248,200
38767 Unruh Av. Fairgrove/Temple.....			23,500	23,500
38777 U.T.C. Program.....	520,196	5,261,460	1,500,000	1,500,000
38799 Valencia Blvd. et al.....	508	425,600		
38804 Valley Bl. @ Fierre.....			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		
38834 Vincent Ave.-Badillo/Workman.....		100,000		
38839 Vista Del Mar Culver/Palace.....		240,000		
38848 Walnut Grove Las Tunas/Grand.....			10,000	10,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
38880 Walnut Av.-Merced./Francisquito Av.		12,100		
38896 Washington Blvd. @ San Gabriel River + S.P.T.C.	2,619	100	3,500	3,500
38898 Washington Blvd. & Beverly Blvd.		175,000		
38899 Washington Blvd. MTB CB/Vail		2,000	249,000	249,000
38958 West Bl. @ Washington Bl.		26,500		
38967 Western Ave.-San Diego Fwy./ 25th St.	22,353	1,023,300	2,590,000	2,590,000
38969 Western Av. El Segundo/Artesia			50,000	50,000
38975 West L.A. Bikeways		18,300		
39020 Whites Cn. Rd. @ Nadal St.		55,000		
39045 Wiley Cn. Rd. Powell/Calgrove		80,000	10,000	10,000
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	16,200	16,200
39231 1 St. @ Gaffey			21,300	21,300
39237 3rd St. Gardner/La Brea		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. Uprr./Clark			62,000	62,000
39249 9 St. Flower/Los Angeles		220,900		
39265 15 St. W. Av. J/Av. K		110,000		
39269 20 St. W. Av. J/Av. J-8		87,500		
39271 20th St.-Wilshire/Colorado		50,000		
39287 50 St. W. @ Av. M-4		6,300		
39295 92nd St.-Central Ave./Alameda St	55,324	172,000		
39298 98 St. Bikeway		30,000		
39358 166 St. Maidstone/Horst	19,523	18,077		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.	186,954	880,600	234,400	234,400
39375 220 St., @ Main	10,950	122,660		
Total Road Construction Projects	$ 27,295,920	$ 65,702,262	$ 66,654,541	$ 66,654,541
39399 Expenditures applicable to prior years	$ 40,968*	$	$ 50,000	$ 50,000
TOTAL SERVICES AND SUPPLIES	$ 58,047,648	$ 99,113,429	$101,227,874	$101,227,874
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed	$ 4,963	$ 246,689	$	$
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*
Total Cities Select System Streets	$ 4,963	$ 246,689	$	$
Aid to Cities				
39500 Aid to Cities-Undistributed	$ 8,507,094	$ 9,670,846	$ 11,990,625	$ 11,990,625
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*
Total Aid to Cities	$ 8,431,497	$ 9,536,343	$ 11,990,625	$ 11,990,625

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES--Continued				
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	5,052,500	5,052,500
39699 Expenditures applicable to prior years	19,120			
Total Other Charges-Misc.-Incl. R/W	$ 3,555,681	$ 15,788,201	$ 6,152,500	$ 6,152,500
TOTAL OTHER CHARGES	$ 11,992,141	$ 25,571,233	$ 18,143,125	$ 18,143,125
FIXED ASSETS				
Land				
39711 Road Div. 539 Land Development	$ 1,402	$	$ 100,126	$ 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
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		
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		
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		
39812 Rd. Div. 342-Office Building		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		
39845 Rd. Div. 521-Landscaping		5,000		
39853 Rd. Div. 523-Road Improvements		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	$ 481,490	$ 481,490
39701 Equipment-All Divisions	$ 567,675	$ 3,152,925	$ 2,104,365	$ 2,104,365
TOTAL FIXED ASSETS	$ 657,699	$ 3,399,925	$ 2,685,981	$ 2,685,981
TOTAL ROAD DEPARTMENT	$ 70,683,769	$128,084,587	$122,056,980	$122,056,980
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund	$ 1,025,754	$ 2,083,400	$ 3,500,000	$ 3,413,231
39907 Costs applied	2,263,533	30,726,532	1,675,000	1,761,769
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 3,289,287	$ 32,809,932	$ 5,175,000	$ 5,175,000
TOTAL ROAD DEPARTMENT-NET	$ 67,394,482	$ 95,274,655	$116,881,980	$116,881,980

*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	Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years	$ 12,792	$	$	$
SERVICES AND SUPPLIES				
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			
TOTAL SERVICES AND SUPPLIES	$ 5,048	$	$	$
FIXED ASSETS				
Expenditures applicable to prior years	$ 117	$	$	$
TOTAL AIR POLLUTION CONTROL	$ 17,957	$	$	$

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,042,378	$ 6,630,032	$ 10,422,346	$ 5,811,024
Expenditures applicable to prior years	1,749			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 5,044,127	$ 6,630,032	$ 10,422,346	$ 5,811,024
SERVICES AND SUPPLIES				
Communications	$ 7	$ 135	$ 342	$ 342
Maintenance-equipment	27,764	27,764	25,000	20,000
Medical, dental and laboratory supplies	486	535	1,000	3,297
Office expense				
Postage	705	11,159	12,241	8,400
Stationery and forms	29,356	29,356	41,439	37,844
Other	55,792	77,136	120,312	69,619
Professional and specialized services	2,445,198	514,729	469,517	514,729
Publications and legal notices	19,292			
Rents and leases-equipment	191,843	203,545	278,693	213,966
Small tools and instruments	17	80	80	80
Special departmental expense	8,597	83,000	258,760	77,352
Transportation and travel				
Auto mileage	29,605	25,764	42,898	42,898
Auto service	21,796	28,012	28,012	14,875
Traveling expense	20,753	20,250	16,984	9,805
Other	1,230			
Expenditures applicable to prior years	13,658			
TOTAL SERVICES AND SUPPLIES	$ 2,866,099	$ 1,021,465	$ 1,295,278	$ 1,013,207
FIXED ASSETS				
Equipment	$ 18,145	$ 6,677	$ 31,531	$ 6,677
TOTAL HEALTH SERVICES-ADMINISTRATION	$ 7,928,371	$ 7,658,174	$ 11,749,155	$ 6,830,908
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 57,445	$ 248,823	$ 250,912	$ 246,314
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 7,870,926	$ 7,409,351	$ 11,498,243	$ 6,584,594

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,360,111	$ 10,290,005	$ 25,607,941	$ 13,994,635
Expenditures applicable to prior years	23,199			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,383,310	$ 10,290,005	$ 25,607,941	$ 13,994,635
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 375	$ 399	$ 65,900	$ 14,535
Communications	1,825	1,550	13,200	5,759
Food	861	1,212	20,400	2,929
Household expense	6,017	12,396	85,800	49,263
Maintenance-equipment	22,226	22,226	223,700	20,394
Maintenance-structures, improvements and grounds	2,773	5,000	458,400	4,889
Medical, dental and laboratory supplies	684,257	753,367	2,505,600	1,793,886
Memberships			800	
Office expense				
Postage	5,947	5,947	63,300	5,458
Stationery and forms	7,775	6,012	82,100	20,684
Other	20,646	29,000	159,400	28,798
Professional and specialized services	131,206	745,452	1,319,100	793,236
Publications and legal notices	98	100	12,100	2,060
Rents and leases-equipment	56,251	60,000	713,400	428,284
Rents and leases-structures, improvements and grounds	300		63,000	
Small tools and instruments	713	713	2,800	1,116
Special departmental expense	53,806	7,776	134,300	9,800
Transportation and travel				
Auto mileage	58,019	45,134	79,600	37,597
Auto service	9,606	8,911	38,200	29,007
Traveling expense	88		1,900	
Other	5,435	4,100	6,600	4,018
Utilities			1,600	
Expenditures applicable to prior years	10,524			
TOTAL SERVICES AND SUPPLIES	$ 1,078,748	$ 1,709,295	$ 6,051,200	$ 3,251,713
OTHER CHARGES				
Support and care of persons	$	$	$ 600	$
FIXED ASSETS				
Equipment	$ 21,197	$ 41,038	$ 473,738	$ 51,038
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	$ 10,483,255	$ 12,040,338	$ 32,133,479	$ 17,297,386
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,464,539	$ 7,175,919	$ 6,746,000	$ 8,088,929
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 5,018,716	$ 4,864,419	$ 25,387,479	$ 9,208,457

HEALTH SERVICES-COASTAL 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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,875,024	$ 9,019,964	$ 11,825,250	$ 9,459,165
Expenditures applicable to prior years	1,432			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,876,456	$ 9,019,964	$ 11,825,250	$ 9,459,165
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 13,162	$ 7,551	$ 10,167	$ 3,500
Communications	7,367	8,320	10,784	7,794
Food	1,896	922	2,158	1,121
Household expense	34,931	16,979	22,166	20,272
Maintenance-equipment	27,408	17,250	19,000	15,000
Maintenance-structures, improvements and grounds	40,901	15,000	16,500	15,000
Medical, dental and laboratory supplies	854,599	915,640	1,027,386	787,776
Memberships	324	354	354	278
Office expense				
Postage	23,018	12,107	17,881	7,723
Stationery and forms	10,484	9,948	17,268	25,569
Other	49,093	43,916	65,152	55,771
Professional and specialized services	1,854,640	2,008,869	2,191,799	2,054,247
Publications and legal notices	11	77	84	77
Rents and leases-equipment	70,607	78,240	75,314	72,221
Small tools and instruments	1,146	1,420	1,555	2,500
Special departmental expense	5,352	7,750	7,750	8,996
Transportation and travel				
Auto mileage	67,195	64,744	78,915	76,534
Auto service	17,932	25,610	11,293	21,837
Traveling expense	2,413			
Other	513	3,000	3,608	2,405
Expenditures applicable to prior years	1,360			
TOTAL SERVICES AND SUPPLIES	$ 3,084,352	$ 3,237,697	$ 3,579,134	$ 3,178,621
FIXED ASSETS				
Equipment	$ 5,010	$ 73,800	$ 41,778	$ 73,800
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	$ 5,965,818	$ 12,331,461	$ 15,446,162	$ 12,711,586
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,807,591	$ 4,607,129	$ 5,230,145	$ 5,138,454
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 1,158,227	$ 7,724,332	$ 10,216,017	$ 7,573,132

HEALTH SERVICES-COMMUNITY HEALTH SERVICES

FUND
General

FUNCTION
Health and Sanitation

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,275,944	$ 4,146,487	$ 16,887,314	$ 4,649,344
Expenditures applicable to prior years	4,083			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,280,027	$ 4,146,487	$ 16,887,314	$ 4,649,344
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$	$ 100	$ 100
Communications	9,060	9,060	116,000	13,780
Food	3,941	3,277	4,363	3,180
Household expense	10,024	10,635	10,000	13,500
Maintenance-equipment	11,845	11,845	25,000	11,775
Maintenance-structures, improvements and grounds	507	507	500	
Medical, dental and laboratory supplies	2,102,038	2,321,152	2,260,020	2,228,352
Memberships		500	300	500
Miscellaneous expense	56,448*			
Office expense				
Postage	115,196	115,196	116,000	110,000
Stationery and forms	141,439	141,439	206,225	150,000
Other	188,808	188,808	211,424	155,000
Professional and specialized services	2,610,497	3,252,654	5,571,157	4,183,443
Publications and legal notices	1,666	3,000	50,455	3,000
Rents and leases-equipment	332,497	352,779	485,755	381,531
Small tools and instruments	99	110	300	110
Special departmental expense	134,607	134,607	174,512	154,242
Transportation and travel				
Auto mileage	84,189	47,952	189,614	52,270
Auto service	30,849	15,643	103,569	41,537
Traveling expense	6,141	3,492	6,500	134
Other	1,419	2,124	20,873	3,264
Expenditures applicable to prior years	9,657			
TOTAL SERVICES AND SUPPLIES	$ 5,738,031	$ 6,614,780	$ 9,552,667	$ 7,505,718
FIXED ASSETS				
Equipment	$ 22,275	$ 14,539	$ 175,837	$
Expenditures applicable to prior years	7,101			
TOTAL FIXED ASSETS	$ 29,376	$ 14,539	$ 175,837	$
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES	$ 10,047,434	$ 10,775,806	$ 26,615,818	$ 12,155,062
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,857,619	$ 1,136,261	$ 1,685,052	$ 1,784,003
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES-NET	$ 8,189,815	$ 9,639,545	$ 24,930,766	$ 10,371,059

*Indicates red figure

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,841,194	$ 13,495,193	$ 6,648,469	$ 17,014,656
Expenditures applicable to prior years	1,343*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,839,851	$ 13,495,193	$ 6,648,469	$ 17,014,656
SERVICES AND SUPPLIES				
Communications	$ 5,205	$ 8,373	$ 135,106	$ 10,000
Food	16		2,026	
Household expense	190		192	
Maintenance-equipment	4,173	980	5,211	1,680
Maintenance-structures, improvements and grounds	52			
Medical, dental and laboratory supplies	1,024,339	1,129,641	1,617,403	1,442,519
Office expense				
Postage	5,803	5,800	17,435	11,880
Stationery and forms	43,283	43,280	55,684	39,000
Other	24,461	24,461	209,218	109,500
Professional and specialized services	6,561,550	21,211,674	38,260,990	15,341,589
Publications and legal notices	168	168	1,500	
Rents and leases-equipment	74,789	78,065	114,010	89,232
Rents and leases-structures, improvements and grounds		4,000	155,110	20,000
Small tools and instruments	4,267	4,267	2,250	250
Special departmental expense	115,130	175,492	230,958	253,128
Transportation and travel				
Auto mileage	323,150	297,367	365,627	314,212
Auto service	34,824	21,888	373,351	35,536
Traveling expense	14,504	15,000	48,702	1,685
Other	300		4,765	4,236
Expenditures applicable to prior years	1,028,079*			
TOTAL SERVICES AND SUPPLIES	$ 7,208,125	$ 23,020,456	$ 41,599,538	$ 17,674,447
FIXED ASSETS				
Equipment	$ 144,075	$ 296,187	$ 3,131,168	$ 159,110
Expenditures applicable to prior years	48			
TOTAL FIXED ASSETS	$ 144,123	$ 296,187	$ 3,131,168	$ 159,110
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	$ 19,192,099	$ 36,811,836	$ 51,379,175	$ 34,848,213
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,183,124	$ 2,680,737	$ 1,681,282	$ 2,329,871
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 16,008,975	$ 34,131,099	$ 49,697,893	$ 32,518,342

*Indicates red figure

HEALTH SERVICES-MENTAL HEALTH SERVICES

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,649,387	$ 4,386,563	$ 6,853,319	$ 4,606,289
Expenditures applicable to prior years	3,193			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,652,580	$ 4,386,563	$ 6,853,319	$ 4,606,289
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4	$	$	$
Communications	347	2,250	17,195	11,703
Food	1,446	2,030	2,275	2,031
Household expense	42	45	60	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	150,555
Memberships			800	
Miscellaneous expense	52			
Office expense				
Postage	9,319	12,000	33,211	12,000
Stationery and forms	21,978	40,000	82,036	40,000
Other	12,585	34,620	32,881	34,670
Professional and specialized services	72,251,273	88,862,979	97,827,611	91,261,964
Publications and legal notices	2,018	6,360	27,758	3,000
Rents and leases-equipment	36,723	86,776	112,762	37,400
Special departmental expense	1,557	1,400	21,903	1,400
Transportation and travel				
Auto mileage	25,730	38,734	92,322	26,345
Auto service	3,199	3,165	4,871	3,224
Traveling expense	14,061	5,237	14,250	2,320
Other	2,429	1,100	29,994	27,124
Utilities	26			
Expenditures applicable to prior years	1,716,603*			
TOTAL SERVICES AND SUPPLIES	$ 70,766,268	$ 89,247,251	$ 98,413,269	$ 91,613,796
OTHER CHARGES				
Support and care of persons	$ 2,830,227	$ 4,224,680	$ 5,991,215	$ 4,224,680
Expenditures applicable to prior years	1,399,841			
TOTAL OTHER CHARGES	$ 4,230,068	$ 4,224,680	$ 5,991,215	$ 4,224,680
FIXED ASSETS				
Equipment	$ 759	$ 1,467	$ 14,237	$ 1,467
TOTAL HEALTH SERVICES-MENTAL HEALTH SERVICES	$ 77,649,675	$ 97,859,961	$111,272,040	$100,446,232

HEALTH SERVICES-MENTAL HEALTH SERVICES-CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 34,262	$	$	$
TOTAL HEALTH SERVICES-MENTAL HEALTH SERVICES-NET	$ 77,615,413	$ 97,859,961	$111,272,040	$100,446,232

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,075,179	$ 3,243,169	$ 5,168,289	$ 4,571,481
SERVICES AND SUPPLIES				
Communications	$ 600	$ 888	$ 1,500	$ 200
Maintenance-Equipment	2,652	1,572	30,000	20,000
Maintenance-Structures, improvements and grounds	2,647			
Medical, dental and laboratory supplies	2,288	128,956	153,771	144,502
Memberships			320	
Office Expense				
Postage		96	215	177
Stationery and forms		4,056	18,000	4,746
Other		6,353	5,939	843
Professional and specialized services	57,383	72,000	65,000	90,000
Rents and leases-equipment	460	30,000	31,086	30,700
Special departmental expense			2,694	
Transportation and travel				
Auto mileage	6,035	7,056	19,710	18,000
Auto service		421	691	2,460
Traveling expense		1,974	2,161	1,974
TOTAL SERVICES AND SUPPLIES	$ 72,065	$ 253,372	$ 331,087	$ 313,602
OTHER CHARGES				
Support and care of persons	$	$ 60,324	$ 111,480	$ 101,809
FIXED ASSETS				
Equipment	$	$ 49,986	$ 74,884	$ 49,986
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	$ 1,147,244	$ 3,606,851	$ 5,685,740	$ 5,036,878
EXPENDITURES, TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 522,341	$ 2,273,700	$ 1,967,292	$ 1,927,989
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 624,903	$ 1,333,151	$ 3,718,448	$ 3,108,889

HEALTH SERVICES-RESOURCES AND COLLECTIONS

FUND
General

FUNCTION
Health and Sanitation

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years	$ 985*	$	$	$
SERVICES AND SUPPLIES				
Office expense				
Stationery and forms	$ 268	$	$	$
Other	1,132			
Expenditures applicable to prior years	130*			
TOTAL SERVICES AND SUPPLIES	$ 1,270	$	$	$
FIXED ASSETS				
Equipment	$ 796	$	$	$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS	$ 1,081	$	$	$

***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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,462,948	$ 5,181,133	$ 6,970,838	$ 5,458,602
Expenditures applicable to prior years	5,710			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,468,658	$ 5,181,133	$ 6,970,838	$ 5,458,602
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 312	$ 252	$ 270	$ 38
Communications	1,655	3,204	5,260	
Food	2,018	190	2,500	156
Household expense	6,123	5,388	6,110	5,403
Maintenance-equipment	19,117	19,399	20,757	15,475
Maintenance-structures, improvements and grounds	4,273			
Medical, dental and laboratory supplies	355,785	619,231	508,693	440,756
Memberships		350	350	350
Office expense				
Postage	3,522	10,056	11,722	11,722
Stationery and forms	3,260	19,856	22,834	20,715
Other	38,929	23,280	55,092	46,092
Professional and specialized services	545,434	1,096,632	1,286,531	886,444
Publications and legal notices		500	500	500
Rents and leases-equipment	51,165	61,608	72,336	53,893
Small tools and instruments	43	48	47	10
Special departmental expense	1,715	1,800	8,281	2,861
Transportation and travel				
Auto mileage	61,149	57,360	79,795	57,254
Auto service	7,307	17,711	17,718	17,711
Traveling expense	374	800	800	800
Other	19			
Expenditures applicable to prior years	4,058			
TOTAL SERVICES AND SUPPLIES	$ 1,106,258	$ 1,937,665	$ 2,099,596	$ 1,560,180
FIXED ASSETS				
Equipment	$ 8,079	$ 95,000	$ 152,602	$ 95,000
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	$ 5,582,995	$ 7,213,798	$ 9,223,036	$ 7,113,782
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,359,800	$ 2,436,384	$ 3,282,178	$ 2,724,859
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 3,223,195	$ 4,777,414	$ 5,940,858	$ 4,388,923

HEALTH SERVICES-SAN GABRIEL 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,223,953	$ 9,035,153	$ 13,390,664	$ 8,772,308
Expenditures applicable to prior years	18,444			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,242,397	$ 9,035,153	$ 13,390,664	$ 8,772,308
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$	$ 700	$ 659
Communications	4,579	4,910	10,000	11,170
Food	7,683	7,683	11,740	3,074
Household expense	13,490	14,313	15,826	8,252
Maintenance-equipment	43,466	43,466	101,459	37,629
Maintenance-structures, improvements and grounds	28,011	28,011		
Medical, dental and laboratory supplies	898,748	966,644	1,170,012	1,130,782
Office expense				
Postage	6,548	6,548	14,284	13,170
Stationery and forms	14,987	14,987	32,725	47,099
Other	39,982	39,982	121,500	52,548
Professional and specialized services	885,784	943,557	1,370,672	1,072,619
Publications and legal notices	562	562	2,675	395
Rents and leases-equipment	85,948		101,616	82,305
Rents and leases-structures, improvements and grounds		92,824	259,492	24,000
Small tools and instruments	20	125	25	125
Special departmental expense	19,262	50,000	81,095	24,950
Transportation and travel				
Auto mileage	91,189	60,264	96,991	81,060
Auto service	14,538	2,724	16,960	22,941
Traveling expense	557	500	846	500
Other	21		1,200	1,122
Expenditures applicable to prior years	46,488*			
TOTAL SERVICES AND SUPPLIES	$ 2,108,887	$ 2,277,100	$ 3,409,818	$ 2,614,400
FIXED ASSETS				
Equipment	$ 26,789	$ 76,288	$ 90,397	$ 76,288
Expenditures applicable to prior years	2,156			
TOTAL FIXED ASSETS	$ 28,945	$ 76,288	$ 90,397	$ 76,288
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	$ 10,380,229	$ 11,388,541	$ 16,890,879	$ 11,462,996
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,091,053	$ 3,395,935	$ 4,139,570	$ 3,858,501
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 7,289,176	$ 7,992,606	$ 12,751,309	$ 7,604,495

*Indicates red figure

HEALTH SERVICES-SOUTHEAST 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,147,577	$ 9,233,795	$ 12,589,570	$ 9,978,778
Expenditures applicable to prior years	11,746			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,159,323	$ 9,233,795	$ 12,589,570	$ 9,978,778
SERVICES AND SUPPLIES				
Agricultural	$ 286	$	$	$
Clothing and personal supplies	45,248	2,343	4,232	3,284
Communications	430	465	11,928	7,765
Food	9,258	294	953	723
Household expense	78,189	67,136	26,710	17,988
Maintenance-equipment	63,485	54,504	38,330	24,601
Maintenance-structures, improvements and grounds	33,003	28,861	13,059	7,500
Medical, dental and laboratory supplies	1,071,564	1,012,443	1,363,951	1,076,710
Memberships			219	
Miscellaneous expense	132			
Office expense				
Postage	2,157	5,700	12,300	10,000
Stationery and forms	6,325	5,170	7,095	4,220
Other	112,839	104,126	113,084	66,632
Professional and specialized services	361,996	376,520	422,311	103,586
Rent and leases-equipment	216,819	266,105	400,385	255,484
Small tools and instruments	7,954	5,631	6,762	5,246
Special departmental expense	10,435	12,023	18,905	3,803
Transportation and travel				
Auto mileage	41,619	39,275	63,527	37,925
Auto service	11,665	11,180	16,795	18,585
Other	2,084	75	3,128	938
Utilities	23			
Expenditures applicable to prior years	11,081			
TOTAL SERVICES AND SUPPLIES	$ 2,086,592	$ 1,991,851	$ 2,523,674	$ 1,644,990
FIXED ASSETS				
Equipment	$ 7,203	$ 43,681	$ 73,711	$ 38,336
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	$ 10,253,118	$ 11,269,327	$ 15,186,955	$ 11,662,104
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,339,955	$ 2,606,631	$ 2,422,096	$ 3,313,577
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 7,913,163	$ 8,662,696	$ 12,764,859	$ 8,348,527

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical Research

FUNCTION
Health and Sanitation

ACTIVITY
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	Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,760,965	$ 1,668,196	$ 1,985,633	$ 1,730,621
Expenditures applicable to prior years	2,157			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,763,122	$ 1,668,196	$ 1,985,633	$ 1,730,621
SERVICES AND SUPPLIES				
Agricultural	$	$	$ 249	$ 218
Clothing and personal supplies	44,956	47,698	48,622	42,651
Food	338,491	379,541	434,029	380,727
Household expense	59,276	62,892	56,983	49,985
Maintenance-equipment	83,226	68,808	88,748	77,849
Maintenance-structures, improvements and grounds	83,518	152,112	125,900	86,000
Medical, dental and laboratory supplies	54,448	83,455	73,508	64,481
Memberships	12			
Miscellaneous expense	20			
Office expense				
Postage	3,160	3,187	4,015	3,522
Stationery and forms	1,727	1,727	2,469	2,166
Other	9,875	10,347	13,110	11,500
Professional and specialized services	350,304	336,890	456,150	343,100
Rents and leases-equipment	26,526	25,805	26,773	23,485
Small tools and instruments	1,870	2,489	1,094	960
Special departmental expense	27,560	11,801	16,101	14,124
Transportation and travel				
Auto mileage	7,648	6,912	6,785	5,952
Auto service	24,496	21,451	31,008	27,200
Other	3,381	2,062		
Utilities	3,556	6,437	3,420	3,000
Expenditures applicable to prior years	13,462			
TOTAL SERVICES AND SUPPLIES	$ 1,137,512	$ 1,223,614	$ 1,388,964	$ 1,136,920
FIXED ASSETS				
Equipment	$ 2,350	$ 6,500	$ 27,500	$ 6,500
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	$ 2,902,984	$ 2,898,310	$ 3,402,097	$ 2,874,041
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,158,260	$ 1,326,228	$ 1,300,000	$ 1,207,749
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 1,744,724	$ 1,572,082	$ 2,102,097	$ 1,666,292

HEALTH SERVICES-HARBOR GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47,016,074	$ 45,460,779	$ 60,722,144	$ 42,018,692
Expenditures applicable to prior years	176,629			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 47,192,703	$ 45,460,779	$ 60,722,144	$ 42,018,692
SERVICES AND SUPPLIES				
Agricultural	$ 242	$	$	$
Clothing and personal supplies	111,263	122,432	214,350	92,700
Communications	9,684	25,275	27,080	31,654
Food	610,186	683,150	954,500	637,274
Household expense	473,616	503,347	493,850	401,403
Maintenance-equipment	358,628	438,685	546,600	438,685
Maintenance-structures, improvements and grounds	327,940	440,305	700,800	425,195
Medical, dental and laboratory supplies	7,635,680	8,428,053	10,056,800	8,722,329
Memberships	25,474	11,894	12,562	11,894
Office expense				
Postage	57,930	68,841	85,500	60,003
Stationery and forms	173,905	174,441	215,500	170,000
Other	139,745	142,759	271,200	266,971
Professional and specialized services	2,918,792	4,222,947	4,202,098	3,872,956
Publications and legal notices	14,203	14,203	20,990	10,496
Rents and leases-equipment	1,666,098	1,871,492	2,181,881	1,792,849
Rents and leases-structures, improvements and grounds	71,515	89,213	118,600	71,416
Small tools and instruments	1,958	3,215	3,910	3,215
Special departmental expense	165,925	133,644	131,400	43,196
Transportation and travel				
Auto mileage	61,987	4,187	6,800	3,856
Auto service	92,061	30,000	33,716	89,653
Traveling expense	214			
Other	34,831	24,592	31,220	24,592
Expenditures applicable to prior years	32,866			
TOTAL SERVICES AND SUPPLIES	$ 14,984,743	$ 17,432,675	$ 20,309,357	$ 17,170,337
OTHER CHARGES				
Support and care of persons	$ 60,561	$	$	$
Expenditures applicable to prior years	5,886			
TOTAL OTHER CHARGES	$ 66,447	$	$	$
FIXED ASSETS				
Equipment	$ 141,056	$ 1,421,073	$ 2,777,069	$ 544,694
Expenditures applicable to prior years	4,841			
TOTAL FIXED ASSETS	$ 145,897	$ 1,421,073	$ 2,777,069	$ 544,694
TOTAL HEALTH SERVICES-HARBOR GEN. HOSP.	$ 62,389,790	$ 64,314,527	$ 83,808,570	$ 59,733,723

HEALTH SERVICES HARBOR GENERAL HOSPITAL-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,829,875	$ 4,922,178	$ 5,271,520	$ 5,690,950
TOTAL HEALTH SERVICES-HARBOR GENERAL HOSPITAL-NET	$ 55,559,915	$ 59,392,349	$ 78,537,050	$ 54,042,773

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,299,545	$	$	$
Expenditures applicable to prior years	16,923			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,316,468	$	$	$
SERVICES AND SUPPLIES				
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			
TOTAL SERVICES AND SUPPLIES	$ 972,424	$	$	$
FIXED ASSETS				
Equipment	$ 7,893	$	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL	$ 4,296,785	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 80	$	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL-NET	$ 4,296,705	$	$	$

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,338,410	$ 8,433,382	$ 11,246,170	$ 8,213,882
Expenditures applicable to prior years	5,481			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,343,891	$ 8,433,382	$ 11,246,170	$ 8,213,882
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 20,275	$ 21,654	$ 68,518	$ 17,572
Communications	52	1,003	1,660	1,003
Food	213,685	200,222	284,403	238,593
Household expense	150,974	160,183	180,261	180,261
Maintenance-equipment	17,080	17,080	28,096	13,629
Maintenance-structures improvements and grounds	20,793	171,348	235,396	201,396
Medical, dental and laboratory supplies	460,193	498,389	707,286	524,343
Memberships	8,413	8,413	13,468	9,606
Office expense				
Postage	4,440	4,440	5,712	5,300
Stationery and forms	31,643	21,888	24,556	15,206
Other	36,671	36,671	50,948	30,858
Professional and specialized services	112,882	134,740	149,680	149,680
Rents and leases-equipment	182,372	193,895	199,193	181,107
Rents and leases-structures, improvements and grounds	5,191	5,544	6,233	6,233
Small tools and instruments	993	1,229	5,876	1,763
Special departmental expense	4,131	11,148	7,633	7,333
Transportation and travel				
Auto mileage	4,748	1,464	5,713	5,713
Auto service	23,062	21,768	15,464	27,570
Traveling expense	72			
Other	2,480	1,467	1,923	1,923
Expenditures applicable to prior years	2,305			
TOTAL SERVICES AND SUPPLIES	$ 1,302,455	$ 1,512,546	$ 1,992,019	$ 1,619,089
OTHER CHARGES				
Taxes and Assessments	$ 2,624	$	$	$
FIXED ASSETS				
Equipment	$ 43,496	$ 48,724	$ 146,047	$ 48,724
Expenditures applicable to prior years	102			
TOTAL FIXED ASSETS	$ 43,598	$ 48,724	$ 146,047	$ 48,724
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL	$ 9,692,568	$ 9,994,652	$ 13,384,236	$ 9,881,695
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,323,830	$ 473,094	$ 361,078	$ 537,862
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL-NET	$ 5,368,738	$ 9,521,558	$ 13,023,158	$ 9,343,833

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW 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 hospital furnishes the full range of medical and surgical specialties.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 17,089,285	$ 18,545,292	$ 22,119,359	$ 17,414,490
Expenditures applicable to prior years	91,902			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 17,181,187	$ 18,545,292	$ 22,119,359	$ 17,414,490
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 35,007	$ 42,396	$ 50,065	$ 33,255
Communications	476	816	830	
Food	107,458	125,131	286,849	121,343
Household expense	221,571	182,448	198,284	145,879
Maintenance-equipment	136,169	71,352	85,832	64,335
Maintenance-structures, improvements and grounds	116,106	181,116	162,090	133,364
Medical, dental and laboratory supplies	1,699,611	2,255,808	2,540,018	1,805,825
Memberships	15,218	8,364	16,759	14,259
Miscellaneous expense	2,665	1,404		
Office expense				
Postage	10,685	19,176	19,478	19,478
Stationery and forms	43,090	77,941	77,941	61,080
Other	57,599	76,956	72,855	68,089
Professional and specialized services	1,184,821	1,354,008	1,490,049	1,109,688
Publications and legal notices	12,825	36	14,500	2,076
Rents and leases-equipment	405,491	498,480	729,439	529,832
Rents and Leases-structures, improvements and grounds	2,196			
Small tools and instruments	7,775	20,508	22,108	6,642
Special departmental expense	31,041	39,528	41,815	33,050
Transportation and travel				
Auto mileage	46,475	43,272	45,000	42,607
Auto service	78,693	121,296	135,519	89,407
Traveling expense	38	165	1,700	165
Other	9,270	3,996		
Expenditures applicable to prior years	23,972			
TOTAL SERVICES AND SUPPLIES	$ 4,248,252	$ 5,124,197	$ 5,991,131	$ 4,280,374
FIXED ASSETS				
Equipment	$ 44,534	$ 199,244	$ 198,663	$ 109,714
Expenditures applicable to prior years	6,890*			
TOTAL FIXED ASSETS	$ 37,644	$ 199,244	$ 198,663	$ 109,714
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER	$ 21,467,083	$ 23,868,733	$ 28,309,153	$ 21,804,578
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 7,760,270	$ 8,182,802	$ 9,683,158	$ 8,472,187
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER-NET	$ 13,706,813	$ 15,685,931	$ 18,625,995	$ 13,332,391

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$126,305,972	$138,255,650	$191,185,670	$139,974,059
Expenditures applicable to prior years	384,457			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$126,690,429	$138,255,650	$191,185,670	$139,974,059
SERVICES AND SUPPLIES				
Agricultural	$ 2,450	$	$	$
Clothing and personal supplies	538,752	571,615	984,106	693,000
Communications	2,172	282,000	181,000	282,000
Food	2,015,704	1,619,000	2,507,000	2,074,000
Household expense	1,248,368	1,740,000	2,005,000	1,740,000
Maintenance-equipment	839,892	839,892	1,011,000	868,000
Maintenance-structures, improvements and grounds	684,004	859,000	1,274,000	859,000
Medical, dental and laboratory supplies	19,185,898	21,123,673	25,869,000	22,462,365
Memberships	131,873	100,115	132,000	106,000
Miscellaneous expense	686			
Office expense				
Postage	117,308	117,308	157,000	117,000
Stationery and forms	314,412	314,412	613,000	491,000
Other	596,724	596,724	636,813	653,058
Professional and specialized services	19,196,429	13,085,461	17,874,000	12,652,433
Publications and legal notices	8,250	10,000	78,000	10,000
Rents and leases-equipment	3,269,726	4,832,282	6,171,000	4,832,282
Rents and leases-structures, improvements and grounds	142,272	142,272	89,000	95,000
Small tools and instruments	23,447	50,000	50,000	50,000
Special departmental expense	262,436	360,000	599,000	648,000
Transportation and travel				
Auto mileage	29,394	22,214	39,000	29,000
Auto service	122,395	155,385	204,000	194,000
Traveling expense	879	658	39,012	4,000
Other	37,957	14,880	26,000	15,000
Utilities	388	10,000	9,000	10,000
Expenditures applicable to prior years	246,429*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 48,525,387	$ 46,846,891	$ 60,547,931	$ 48,885,138
OUTSIDE MEDICAL RELIEF SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 293*	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 48,525,094	$ 46,846,891	$ 60,547,931	$ 48,885,138

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	Approved by Board of Supervisors 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	$ 1,848,094
Expenditures applicable to prior years	8,606			
TOTAL FIXED ASSETS	$ 1,057,392	$ 2,942,749	$ 3,857,027	$ 1,848,094
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER	$176,274,778	$188,047,290	$255,592,628	$190,709,291
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 24,989,432	$ 21,746,241	$ 22,180,000	$ 21,762,104
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER-NET	$151,285,346	$166,301,049	$233,412,628	$168,947,187

*Indicates red figure

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 34,185,231	$ 37,088,116	$ 46,425,075	$ 37,087,618
Expenditures applicable to prior years	28,976			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 34,214,207	$ 37,088,116	$ 46,425,075	$ 37,087,618
SERVICES AND SUPPLIES				
Agricultural	$ 505	$	$	$
Clothing and personal supplies	137,972	147,995	201,222	177,591
Communications	13,857	13,853	23,852	12,426
Food	418,769	533,604	679,565	598,445
Household expense	357,344	408,134	385,978	352,491
Maintenance-equipment	237,113	246,090	247,898	170,633
Maintenance-structures, improvements and grounds	259,899	264,040	273,487	173,250
Medical, dental and laboratory supplies	4,850,200	5,645,283	7,842,978	6,771,880
Memberships	7,677	9,597	11,652	9,597
Miscellaneous expense	30			
Office expense				
Postage	17,701	17,701	21,950	16,500
Stationery and forms	183,447	184,600	217,376	114,622
Other	146,834	155,543	162,052	192,260
Professional and specialized services	2,784,226	3,205,493	3,413,242	3,340,150
Publication and legal notices		6,000	6,570	6,000
Rents and leases-equipment	1,680,351	1,829,290	2,583,545	1,562,492
Rents and leases-structures, improvements and grounds	106,823	107,358	107,353	107,353
Small tools and instruments	39,634	41,957	42,775	15,707
Special departmental expense	79,916	102,425	890,287	50,576
Transportation and travel				
Auto mileage	10,495	9,625	12,544	11,456
Auto service	50,737	65,873	26,865	96,080
Traveling expense			7,200	205
Other	6,790	5,657	7,364	6,000
Expenditures applicable to prior years	19,040			
TOTAL SERVICES AND SUPPLIES	$ 11,409,360	$ 13,000,118	$ 17,165,755	$ 13,785,714
OTHER CHARGES				
Support and care of persons	$ 27,800	$	$	$
Expenditures applicable to prior years	37			
TOTAL OTHER CHARGES	$ 27,837	$	$	$
FIXED ASSETS				
Equipment	$ 162,418	$ 447,907	$ 3,225,885	$ 248,592
Expenditures applicable to prior years	1,179			
TOTAL FIXED ASSETS	$ 163,597	$ 447,907	$ 3,225,885	$ 248,592
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL	$ 45,815,001	$ 50,536,141	$ 66,816,715	$ 51,121,924

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	Approved by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,387,171	$ 2,372,979	$ 2,433,589	$ 2,636,635
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL-NET	$ 42,427,830	$ 48,163,162	$ 64,383,126	$ 48,485,289

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,755,373	$ 4,226,131	$ 4,898,199	$ 4,241,638
Expenditures applicable to prior years	3,380			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,758,753	$ 4,226,131	$ 4,898,199	$ 4,241,638
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 14,470	$ 21,070	$ 24,370	$ 20,216
Communications	60	207	1,284	150
Food	94,313	111,537	120,900	110,823
Household expense	97,712	103,672	127,000	89,022
Maintenance-equipment	32,187	46,315	51,000	26,000
Maintenance-structures, improvements and grounds	74,201	74,201	94,350	55,000
Medical, dental and laboratory supplies	468,748	516,092	514,500	464,780
Memberships	4,682	3,100	4,920	3,100
Miscellaneous expense	174	75	170	100
Office expense				
Postage	2,793	2,793	3,350	2,725
Stationery and forms	19,041	19,041	22,100	10,235
Other	14,485	14,485	15,440	12,921
Professional and specialized services	101,768	116,092	139,996	129,176
Publications and legal notices	1,786	2,500	3,000	2,500
Rents and leases-equipment	23,671	25,115	81,600	33,805
Small tools and instruments	1,499	1,499	2,000	1,248
Special departmental expense	5,549	6,250	9,050	6,210
Transportation and travel				
Auto mileage	11,054	7,123	13,000	11,920
Auto service	20,862	24,633	31,000	27,206
Traveling expense	1,151	4,275	2,700	75
Other	400	408	600	657
Expenditures applicable to prior years	479*			
TOTAL SERVICES AND SUPPLIES	$ 990,127	$ 1,100,483	$ 1,262,330	$ 1,007,869
FIXED ASSETS				
Equipment	$ 37,727	$ 101,239	$ 494,384	$ 439,673
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL	$ 4,786,607	$ 5,427,853	$ 6,654,913	$ 5,689,180
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 407,723	$ 296,434	$ 371,270	$ 179,814
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL-NET	$ 4,378,884	$ 5,131,419	$ 6,283,643	$ 5,509,366

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,767,327	$ 35,372,830	$ 49,303,255	$ 35,789,441
Expenditures applicable to prior years	10,430			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,777,757	$ 35,372,830	$ 49,303,255	$ 35,789,441
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 76,152	$ 81,330	$ 98,643	$ 101,220
Communications	1,469	4,755	5,341	4,755
Food	773,589	670,854	899,444	911,722
Household expense	263,081	280,971	427,147	388,176
Maintenance-equipment	158,820	158,820	421,437	185,900
Maintenance-structures, improvements and grounds	847,953	847,953	871,992	732,385
Medical, dental and laboratory supplies	4,803,940	5,202,667	6,065,538	5,402,647
Memberships	9,978	9,978	23,675	18,211
Office expense				
Postage	24,531	24,531	49,508	40,325
Stationery and forms	32,924	32,924	45,727	41,570
Other	167,737	167,737	241,057	157,776
Professional and specialized services	1,369,752	1,700,972	1,901,474	1,945,984
Publications and legal notices	9,008	9,008	18,855	7,000
Rents and leases-equipment	736,526	934,139	1,532,417	927,393
Rents and leases-structures, improvements and grounds	146			
Small tools and instruments	3,004	3,004	3,172	2,884
Special departmental expense	159,441	251,724	275,712	199,034
Transportation and travel				
Auto mileage	9,842	4,008	12,550	11,931
Auto service	71,138	105,624	51,876	106,716
Traveling expense	285		2,110	522
Other	3,871			
Expenditures applicable to prior years	86,428			
TOTAL SERVICES AND SUPPLIES	$ 9,609,615	$ 10,490,999	$ 12,947,675	$ 11,186,151
OTHER CHARGES				
Support and care of persons	$ 333,288	$ 462,330	$ 493,900	$ 493,900
Expenditures applicable to prior years	2,010*			
TOTAL OTHER CHARGES	$ 331,278	$ 462,330	$ 493,900	$ 493,900

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	Approved by Board of Supervisors 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	$ 47,822,984
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,813,865	$ 729,045	$ 1,247,955	$ 896,015
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL-NET	$ 39,019,066	$ 45,834,219	$ 63,432,044	$ 46,926,969

*Indicates red figure

HEALTH SERVICES-CRIPPLED CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,354,190	$ 3,748,818	$ 4,322,975	$ 4,020,483
Expenditures applicable to prior years	385			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,354,575	$ 3,748,818	$ 4,322,975	$ 4,020,483
SERVICES AND SUPPLIES				
Communications	$ 26,950	$ 29,184	$ 29,000	$ 29,000
Household expense	82	87	120	120
Maintenance-equipment	361	361	755	755
Maintenance-structures, improvements and grounds	4,012	4,012	1,600	1,500
Medical, dental and laboratory supplies	4,919	15,936	13,550	10,661
Office expense				
Postage	23,368	23,368	26,500	21,500
Stationery and forms	10,178	10,178	27,720	12,000
Other	11,333	11,333	20,948	11,900
Professional and specialized services	7,144,159	9,700,000		
Rents and leases-equipment	9,313	12,466	40,368	11,009
Special departmental expense	1,764	3,288	4,700	4,700
Transportation and travel				
Auto mileage	11,019	11,856	11,340	10,534
Auto service	170			
Traveling expense		265	5,107	265
Expenditures applicable to prior years	430			
TOTAL SERVICES AND SUPPLIES	$ 7,248,058	$ 9,822,334	$ 181,708	$ 113,944
OTHER CHARGES				
Support and care of persons	$	$	$ 12,360,200	$ 8,190,177
FIXED ASSETS				
Equipment	$ 5,352	$ 4,700	$ 15,186	$ 4,700
TOTAL HOSPITALS-CRIPPLED CHILDREN'S SERVICES	$ 10,607,985	$ 13,575,852	$ 16,880,069	$ 12,329,304
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,657	$	$	$
TOTAL HOSPITALS-CRIPPLED CHILDREN'S SERVICES-NET	$ 10,606,328	$ 13,575,852	$ 16,880,069	$ 12,329,304

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,794,599	$ 4,615,606	$ 4,842,109	$ 4,746,457
Expenditures applicable to prior years	2,373			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,796,972	$ 4,615,606	$ 4,842,109	$ 4,746,457
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 700	$ 700	$ 700
Communications	89	400	400	400
Household expense	1,045	175	200	200
Jury and witness expense	1,578	1,650	1,940	1,650
Maintenance-equipment	3,255	2,750	2,750	2,750
Medical, dental and laboratory supplies	10	20	20	20
Memberships	755	755	815	815
Office expense				
Postage	15,575	17,300	17,300	17,300
Stationery and forms	5,073	8,000	8,600	8,000
Other	13,320	14,700	15,000	14,700
Professional and specialized services	14,802	44,478	49,880	35,634
Publications and legal notices	5,299	6,370	7,500	6,370
Rents and leases-equipment	20,667	28,214	28,939	26,904
Small tools and instruments	17	50	50	50
Special departmental expense	13,669	20,306	22,425	22,425
Transportation and travel				
Auto mileage	96,944	97,000	97,000	97,000
Auto service	2,470	2,800	3,000	3,000
Traveling expense	2,763	3,348	7,435	3,348
Other	67	100	100	100
Expenditures applicable to prior years	262			
TOTAL SERVICES AND SUPPLIES	$ 197,660	$ 249,116	$ 264,054	$ 241,366
OTHER CHARGES				
Support and care of persons	$ 15,178	$ 7,735	$ 17,860	$ 15,160
Expenditures applicable to prior years	13,115			
TOTAL OTHER CHARGES	$ 28,293	$ 7,735	$ 17,860	$ 15,160
FIXED ASSETS				
Equipment	$ 5,231	$ 5,000	$ 11,854	$ 5,865
TOTAL ADOPTIONS DEPARTMENT	$ 5,028,156	$ 4,877,457	$ 5,135,877	$ 5,008,848
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 112,686	$ 78,604	$ 111,429	$ 76,111
TOTAL ADOPTIONS DEPARTMENT-NET	$ 4,915,470	$ 4,798,853	$ 5,024,448	$ 4,932,737

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$154,560,943	$156,242,143	$160,239,543	$160,486,242
Expenditures applicable to prior years	37,889			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$154,598,832	$156,242,143	$160,239,543	$160,486,242
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 21,579	$ 32,545	$ 26,933	$ 28,467
Communications	62,349	159,522	120,266	100,531
Food	136,450	184,475	167,404	169,539
Household expense	34,605	53,778	59,426	59,866
Jury and witness expense		30,000	30,000	30,000
Maintenance-equipment	77,637	879,334	645,266	839,389
Maintenance-structures, improvements and grounds	52,770	103,300		
Medical, dental and laboratory supplies	2,495			
Memberships	5,060	14,795	14,795	14,795
Office expense				
Postage	1,166,774	1,402,918	1,591,502	1,548,772
Stationery and forms	815,829	916,903	870,466	992,863
Other	655,903	902,194	2,557,186	944,333
Professional and specialized services	10,576,506	12,206,527	13,744,964	12,436,108
Publications and legal notices	19,278	6,762	34,762	34,762
Rents and leases-equipment	1,261,428	1,261,388	1,282,219	1,235,927
Rents and leases-structures, improvements and grounds	5,412			
Small tools and instruments	264	1,256	1,400	1,386
Special departmental expense	95,232	94,461	206,595	188,092
Transportation and travel				
Auto mileage	1,579,419	1,642,130	1,476,945	1,411,935
Auto service	58,200	63,675	73,549	73,549
Traveling expense	29,344	29,761	27,036	9,709
Other	774	1,506	1,601	1,509
Expenditures applicable to prior years	554,138*	136,210		
TOTAL SERVICES AND SUPPLIES	$ 16,103,170	$ 20,123,940	$ 22,932,315	$ 20,121,532
OTHER CHARGES				
Support and care of persons	$ 3,172,810	$ 3,288,652	$ 3,932,565	$ 3,604,040
Contributions to other agencies	1,359			
Expenditures applicable to prior years	14,177	170,448		
TOTAL OTHER CHARGES	$ 3,188,346	$ 3,459,100	$ 3,932,565	$ 3,604,040

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 30,238	$ 238,991	$ 301,273	$ 278,801
Expenditures applicable to prior years	189	22,982		
TOTAL FIXED ASSETS	$ 30,427	$ 261,973	$ 301,273	$ 278,801
TOTAL PUBLIC SOCIAL SERVICES	$173,920,775	$180,087,156	$187,405,696	$184,490,615
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	$183,212,269

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 315,592	$ 486,293	$ 540,791	$ 635,598

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons				
Family group	$626,238,279	$687,159,333	$769,271,378	$752,674,264
Unemployed parent	54,805,479	52,761,590	56,221,722	56,603,879
Boarding homes and institutions	51,131,257	56,823,797	55,632,715	57,074,056
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	$869,775,732

*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	Approved by Board of Supervisors 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	Approved by Board of Supervisors 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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 45,457,945	$ 55,440,976	$ 65,523,702	$ 65,044,867

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 1,140*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 43,791*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 58,518,381	$ 63,451,413	$ 69,404,712	$ 67,713,979

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	Approved by Board of Supervisors 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	$165,546,703
Expenditures applicable to prior years	7,553,836			
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE	$138,562,106	$154,861,275	$173,444,628	$165,546,703
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$103,649,877	$	$	$
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET	$ 34,912,229	$154,861,275	$205,406,531	$165,546,703

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	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 38,473,655	$ 42,880,239	$ 46,974,961	$ 44,917,903
Expenditures applicable to prior years	500*			
TOTAL PUBLIC SOCIAL SERVICES-INDIGENT AID	$ 38,473,155	$ 42,880,239	$ 46,974,961	$ 44,917,903

*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	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 3,760,424	$ 1,237,985	$ 2,274,864	$ 1,960,577
Expenditures applicable to prior years	135			
TOTAL CARE OF JUVENILE COURT WARDS	$ 3,760,559	$ 1,237,985	$ 2,274,864	$ 1,960,577

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 398,722	$ 423,764	$ 508,009	$ 434,597
Expenditures applicable to prior years	119			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 398,841	$ 423,764	$ 508,009	$ 434,597
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 31	$ 35	$ 35
Communications		150	150	150
Food	27	30	120	
Household expense	1,382	1,200	2,400	2,150
Maintenance-equipment	1,370	2,070	2,100	2,000
Maintenance-structures, improvements and grounds	926	1,100	61,136	1,100
Medical, dental and laboratory supplies	45	77	75	30
Memberships	37	54	54	54
Miscellaneous expense		80	1,587	550
Office expense				
Postage	2,405	4,107	4,200	4,200
Stationery and forms	2,670	1,858	2,000	1,700
Other	2,042	2,200	2,950	2,400
Professional and specialized services	2,634	2,216	5,517	7,839
Publication and legal notices	19	10	250	
Rents and leases-equipment	1,732	2,740	2,740	2,500
Small tools and instruments	143	65	75	40
Special departmental expense	566	248	500	400
Transportation and travel				
Auto mileage	7,989	8,750	9,460	8,700
Auto service	1,932	2,000	2,400	1,900
Traveling expense	374	644	710	710
Expenditures applicable to prior years	846	437		
TOTAL SERVICES AND SUPPLIES	$ 27,139	$ 30,067	$ 98,459	$ 36,458
OTHER CHARGES				
Support and care of persons	$	$ 250	$ 1,000	$ 250
FIXED ASSETS				
Equipment	$ 415	$	$ 33,194	$ 400
TOTAL MILITARY AND VETERANS' AFFAIRS	$ 426,395	$ 454,081	$ 640,662	$ 471,705

VETERAN BURIALS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
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	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,318,341	$ 7,083,504	$ 10,409,921	$ 7,035,265
Expenditures applicable to prior years	2,062			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,320,403	$ 7,083,504	$ 10,409,921	$ 7,035,265
SERVICES AND SUPPLIES				
Communications	$ 176	$ 200	$ 400	$ 400
Maintenance-equipment	1,471	200	1,500	1,500
Memberships	815	6,400	6,530	2,645
Office expense				
Postage	19,878	40,000	41,000	35,480
Stationery and forms	8,873	20,000	15,000	15,000
Other	107,635	108,000	110,000	106,000
Professional and specialized services	26,087	35,000	1,624,911	1,309,911
Publications and legal notices	11,438	22,000	16,300	16,000
Rents and leases-equipment	88,268	98,000	124,970	99,024
Special departmental expense	576,467	1,350,498	272,502	230,273
Transportation and travel				
Auto mileage	96,193	95,000	97,000	74,880
Auto service	18,867	41,000	20,000	15,000
Traveling expense	10,222	16,000	12,000	6,256
Other	2,193			
Expenditures applicable to prior years	235			
TOTAL SERVICES AND SUPPLIES	$ 968,818	$ 1,832,298	$ 2,342,113	$ 1,912,369
FIXED ASSETS				
Equipment	$ 2,511	$ 10,000	$ 20,000	$ 10,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	$ 7,291,732	$ 8,925,802	$ 12,772,034	$ 8,957,634
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,450,778	$	$	$
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 2,840,954	$ 8,925,802	$ 12,772,034	$ 8,957,634

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

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	Approved by Board of Supervisors 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	22,950,975
TOTAL SERVICES AND SUPPLIES	$ 2,999,143	$ 4,287,155	$ 42,080,276	$ 22,950,975

MANPOWER TRAINING PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
CETA Title I	$ 2,910,513	$ 24,642,129	$ 26,682,869	$ 22,885,709
CETA Title II	10,365,845	17,009,199	18,371,811	5,505,728
CETA Title III	428,804	14,391,929	15,455,651	8,708,461
CETA Title VI	8,733,020	78,555,490	85,297,696	47,435,012
CETA Title X	1,102,396			
Governor's 4% Discretionary Fund	69,508			
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	$ 84,534,910

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	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 5,547,356	$ 6,247,378	$ 6,458,359	$ 6,269,075

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	Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 6,187,209	$ 8,815,588	$ 10,329,749	$ 10,228,203

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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,847,644	$ 11,517,194	$ 12,046,277	$ 11,906,640
Retirement	1,496,603	1,668,770	1,716,902	1,893,018
Employee group insurance	373,571	443,586	520,458	542,458
Expenditures applicable to prior years	21,964			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,739,782	$ 13,629,550	$ 14,283,637	$ 14,342,116
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,000	$ 6,700	$ 7,200	$ 7,200
Communications	182,679	197,000	204,448	204,448
Household expense	30,259	38,250	41,250	41,250
Insurance				
Fire and physical damage	4,905	5,000	15,000	15,000
Maintenance-equipment	60,580	79,600	89,600	89,600
Maintenance-structures, improvements and grounds	622,616	740,300	839,700	806,700
Medical, dental and laboratory supplies	897	900	900	900
Memberships	4,599	5,100	1,100	1,100
Miscellaneous expense	220			
Office expense				
Postage	77,232	80,000	80,000	80,000
Stationery and forms	36,086	47,100	50,800	50,800
Other	93,906	77,400	81,400	81,400
Professional and specialized services	69,977	195,695	332,342	332,342
Rents and leases-equipment	19,674	21,000	28,000	28,000
Rents and leases-structures, improvements and grounds	1,155,527	1,092,000	1,128,309	1,128,309
Small tools and instruments	3,974	3,000	3,000	3,000
Special departmental expense	3,013,380	3,541,574	4,044,400	3,876,501
Transportation and travel				
Auto mileage	42,036	39,000	40,000	40,000
Auto service	184,161	193,000	206,874	206,874
Traveling expense	8,263	9,607	9,607	1,107
Other	3,317	4,500	4,000	4,000
Utilities	735,216	818,000	899,000	866,000
Expenditures applicable to prior years	54,321*			
TOTAL SERVICES AND SUPPLIES	$ 6,300,188	$ 7,194,726	$ 8,106,930	$ 7,864,531
OTHER CHARGES				
Taxes and assessments	$ 1,342	$ 8,500	$ 8,500	$ 8,500

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Land				
Diamond Bar	$ 1,067	$	$	$
El Monte	1,999	321,500		
Firestone				280,000
La Verne				140,000
Las Virgenes				240,000
Rowland Heights	3,269	9,500		
South Whittier		140,000		
Sunkist	50,125			
Walnut		10,000	120,000	
Total Land	$ 56,460	$ 481,000	$ 120,000	$ 660,000
Structures and Improvements				
City Terrace	$	$	$	$ 9,000
Diamond Bar	505,578	9,700		
Firestone	269	15,000	1,215,000	1,215,000
Hawthorne	968	45,000		
Lomita	26,151			
La Verne			39,000	40,000
Lynwood	430,171	13,500		
Norwood	382,611			
Rowland Heights	153,306	1,107,500	30,000	18,000
South Whittier		36,500		
Sunkist	212,020	28,000		
View Park	302,558			
Walnut			39,000	
West Gardena	317,977			
Total Structures and Improvements	$ 2,331,609	$ 1,255,200	$ 1,323,000	$ 1,282,000
Equipment	$ 374,015	$ 576,087	$ 337,387	$ 326,750
Expenditures applicable to prior years	$ 1,176	$	$	$
TOTAL FIXED ASSETS	$ 2,763,260	$ 2,312,287	$ 1,780,387	$ 2,268,750
TOTAL GENERAL FUND	$ 21,804,572	$ 23,145,063	$ 24,179,454	$ 24,483,897
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 429,314	$ 818,942	$ 493,889	$ 363,468
TOTAL GENERAL FUND-NET	$ 21,375,258	$ 22,326,121	$ 23,685,565	$ 24,120,429
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Land				
Las Virgines	$	$	$ 180,000	$
Walnut				140,000
Total Land	$	$	$ 180,000	$ 140,000

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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				40,000
Total Structures and Improvements	$ 91,053	$ 667,500	$	$ 40,000
Equipment				
Unallocated	$	$ 123,750	$	$
TOTAL ACCUMULATIVE CAPITAL OUTLAY	$ 91,053	$ 791,250	$ 180,000	$ 180,000
TOTAL PUBLIC LIBRARY	$ 21,466,311	$ 23,117,371	$ 23,865,565	$ 24,300,429

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 94,807	$ 84,829	$ 167,546	$ 90,034
SERVICES AND SUPPLIES				
Agricultural	$	$ 30	$ 50	$ 25
Clothing and personal supplies	4	10	25	25
Household expense	56	50	50	50
Maintenance-equipment	196	200	300	200
Maintenance-structures, improvements and grounds			150	
Medical, dental and laboratory supplies	16	15	25	25
Office expense				
Postage	3	550	550	550
Stationery and forms	321	450	500	500
Other	5,598	4,350	4,515	4,300
Professional and specialized services	1,619	2,860	5,132	2,791
Small tools and instruments	23	100	200	50
Special departmental expense	405	725	325	600
Transportation and travel				
Auto mileage	250	160	150	50
Auto service	17,930	22,500	23,774	22,997
Traveling expense	535	800	1,960	500
Other	1,905	2,200	2,800	2,100
Expenditures applicable to prior years	94			
TOTAL SERVICES AND SUPPLIES	$ 28,955	$ 35,000	$ 41,006	$ 34,763
FIXED ASSETS				
Equipment	$ 381	$ 400	$ 1,960	$ 850
TOTAL FARM ADVISOR	$ 124,143	$ 120,229	$ 210,512	$ 125,647

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

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

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 11,904	$ 11,742	$ 12,000	$ 12,000

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 633,282	$ 641,451	$ 677,300	$ 665,509
Expenditures applicable to prior years	458			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 633,740	$ 641,451	$ 677,300	$ 665,509
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 49	$ 60	$ 60	$ 60
Insurance				
Liability	45	450	450	450
Maintenance-equipment	653	2,500	3,000	3,000
Maintenance-structures, improvements and grounds		11,800		
Medical, dental and laboratory supplies	820	1,810	1,325	1,325
Memberships	1,410	1,440	1,440	1,440
Office expense				
Postage	4,508	3,430	3,430	3,430
Stationery and forms	1,304	1,400	1,400	1,400
Other	1,613	1,500	1,500	1,500
Professional and specialized services	13,162	19,804	18,875	18,800
Rents and leases-equipment	2,063	2,150	2,150	2,150
Small tools and instruments	235	1,950	950	950
Special departmental expense	50,101	95,904	100,860	100,860
Transportation and travel				
Auto mileage	131	200	200	200
Auto service	965	1,756	1,524	1,524
Traveling expense	561	212	312	212
Other	149			
Expenditures applicable to prior years	84*			
TOTAL SERVICES AND SUPPLIES	$ 77,685	$ 146,366	$ 137,476	$ 137,301
FIXED ASSETS				
Equipment	$ 8,572	$ 20,000	$ 17,171	$ 13,843
TOTAL OTIS ART INSTITUTE	$ 719,997	$ 807,817	$ 831,947	$ 816,653

*Indicates red figure

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

FUND
General

FUNCTION
Recreation and Cultural Services

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services				
Avalon-Rescue Patrol Boat	$ 3,500	$ 3,416	$ 5,500	$ 3,348
Community Television-KCET	50,000	48,800	75,000	47,824
U. S. Forest Service	90,000	30,000	90,000	88,200
TOTAL SERVICES AND SUPPLIES	$ 143,500	$ 82,216	$ 170,500	$ 139,372
OTHER CHARGES				
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	187,053
Supervisorial District 2		406,267	190,870	187,053
Supervisorial District 3		310,102	190,870	187,053
Supervisorial District 4		353,158	190,870	187,053
Supervisorial District 5		48,259	190,870	187,053
Consolidated Fire Protection District	199,500	399,000	399,000	399,000
Long Beach-Lifeguard and Beach Maintenance Service		235,000	363,645	251,450
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	3,500,000
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	452,962
Transit Operators Subsidy		6,202,272	6,170,272	6,046,867
Westside Union School District	15,617	18,000	18,000	18,000
Expenditures applicable to prior years	48,325*			
TOTAL OTHER CHARGES	$ 11,702,238	$ 16,012,559	$ 12,754,067	$ 11,683,544
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 11,845,738	$ 16,094,775	$ 12,924,567	$ 11,822,916
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 399,500	$	$	$
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW-NET	$ 11,446,238	$ 16,094,775	$ 12,924,567	$ 11,822,916

*Indicates red figure

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
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 lifeguard service; develops and supervises beach recreational programs; and is respon-

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,142,478	$ 5,215,022	$ 5,555,133	$ 5,118,097
Expenditures applicable to prior years	15,262			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,157,740	$ 5,215,022	$ 5,555,133	$ 5,118,097
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 10,194	$ 17,000	$ 23,641	$ 17,978
Communications	4	15		
Household expense	26,604	30,000	29,957	29,758
Maintenance-equipment	167,859	215,000	313,075	194,707
Maintenance-structures, improvements and grounds	22,411	30,000	20,000	20,000
Medical, dental and laboratory supplies	9,425	15,229	31,052	31,052
Memberships	16		4,150	4,150
Miscellaneous expense		50		
Office expense				
Postage	2,728	3,000	3,400	3,400
Stationery and forms	1,930	3,000	3,500	3,000
Other	13,920	16,000	15,849	14,932
Professional and specialized services	152,376	155,000	217,338	214,590
Rents and leases-equipment	25,833	990	10,225	3,025
Small tools and instruments	3,751	5,000	12,368	6,000
Special departmental expense	39,094	20,000	11,757	11,757
Transportation and travel				
Auto mileage	7,096	7,500	6,200	5,500
Auto service	98,556	102,000	112,058	89,442
Traveling expense	3,102	5,000	12,900	1,700
Other	38,970	50,000	52,100	52,100
Expenditures applicable to prior years	5,758*			
TOTAL SERVICES AND SUPPLIES	$ 618,111	$ 674,784	$ 879,570	$ 703,091
FIXED ASSETS				
Equipment	$ 9,387	$ 13,273	$ 161,849	$ 64,189
TOTAL DEPARTMENT OF BEACHES	$ 5,785,238	$ 5,903,079	$ 6,596,552	$ 5,885,377
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 12,536	$	$
TOTAL DEPARTMENT OF BEACHES-NET	$ 5,785,238	$ 5,890,543	$ 6,596,552	$ 5,885,377

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 926,580	$ 978,837	$ 1,002,153	$ 978,387
Expenditures applicable to prior years	5,988			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 932,568	$ 978,837	$ 1,002,153	$ 978,387
SERVICES AND SUPPLIES				
Agricultural	$ 3,716	$ 1,580	$ 4,500	$ 4,170
Clothing and personal supplies	181	250	6,875	3,500
Household expense	7,555	7,376	8,040	8,040
Insurance				
Liability	14,646	14,646	10,000	10,000
Other	2,514	2,671		
Maintenance-equipment	13,914	7,532	16,500	15,700
Maintenance-structures, improvements and grounds	15,868	23,120	17,500	17,500
Medical, dental and laboratory supplies	23	30	250	250
Memberships	450	300	700	500
Miscellaneous expense	80			
Office expense				
Postage	2,107	680	2,287	2,287
Stationery and forms	922	830	1,475	1,300
Other	1,084	156	3,000	3,000
Professional and specialized services	6,110	5,329		16,920
Publications and legal notices	808	20	1,150	900
Rents and leases-equipment	800	760	1,150	900
Rents and leases-structures, improvements and grounds	199,719	200,942	157,391	157,391
Small tools and instruments	1,963	2,138	2,450	2,200
Special departmental expense	63,301	67,484	456,337	56,337
Transportation and travel				
Auto mileage	5,372	7,260	6,560	6,560
Auto service	18,270	20,680	18,900	18,900
Traveling expense	299	150	995	520
Expenditures applicable to prior years	622	2,329		
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 360,324	$ 366,263	$ 716,060	$ 326,875
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,016,078	$ 1,119,497	$ 1,265,058	$ 1,185,550
Expenditures applicable to prior years	65,703*			
TOTAL SERVICES AND SUPPLIES-GAS AND OIL PURCHASES FOR RESALE	$ 950,375	$ 1,119,497	$ 1,265,058	$ 1,185,550
TOTAL SERVICES AND SUPPLIES-NET	$ 1,310,699	$ 1,485,760	$ 1,931,118	$ 1,512,425

COUNTY ENGINEER-FACILITIES--AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,524,067	$ 22,318,810	$ 25,283,509	$ 22,611,190
Expenditures applicable to prior years	41,669			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 21,565,736	$ 22,318,810	$ 25,283,509	$ 22,611,190
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 36,147	$ 68,239	$ 68,200	$ 68,200
Communications	541	1,000	1,000	1,000
Food	710,544	510,000	410,000	410,000
Household expense	161,364	186,040	186,000	186,000
Maintenance-equipment	473,207	528,776	686,000	680,000
Maintenance-structures, improvements and grounds	1,619,233	2,195,221	2,491,940	2,191,940
Medical, dental and laboratory supplies	11,300	11,271	11,300	11,300
Memberships	360	20,000		
Miscellaneous expense	4,558*			
Office expense				
Postage	40,547	70,316	71,000	71,000
Stationery and forms	33,601	42,270	42,000	41,000
Other	253,822	95,223	100,000	100,000
Professional and specialized services	214,239	476,410	566,728	559,197
Rents and leases-equipment	190,427	179,678	179,700	179,700
Rents and leases-structures, improvements and grounds	4,273	380	380	380
Small tools and instruments	77,998	105,342	105,500	104,500
Special departmental expense	406,255	394,000	546,594	403,881
Transportation and travel				
Auto mileage	117,977	120,000	120,000	120,000
Auto service	649,774	691,764	768,017	709,581
Traveling expense	4,277	3,120	5,339	3,200
Other	85,225	126,674	106,674	106,674
Expenditures applicable to prior years	35,287*			
TOTAL SERVICES AND SUPPLIES	$ 5,051,266	$ 5,825,724	$ 6,466,372	$ 5,947,553
OTHER CHARGES				
Contributions to other agencies	$ 101,571	$ 121,352	$ 135,208	$ 224,486
Expenditures applicable to prior years	9,380*			
TOTAL OTHER CHARGES	$ 92,191	$ 121,352	$ 135,208	$ 224,486

PARKS AND RECREATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 153,490	$ 138,370	$ 604,798	$ 502,523
TOTAL PARKS AND RECREATION	$ 26,862,683	$ 28,404,256	$ 32,489,887	$ 29,285,752
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,768,156	$ 4,658,028	$ 4,998,965	$ 4,725,165
TOTAL PARKS AND RECREATION-NET	$ 22,094,527	$ 23,746,228	$ 27,490,922	$ 24,560,587

*Indicates red figure

PARK DEVELOPMENT FUND - CASTAIC PARK

FUND
Park Development Fund - Castaic Park

FUNCTION
Recreation and Cultural Services

ACTIVITY
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	Approved by Board of Supervisors 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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,686,477	$ 1,761,746	$ 1,835,525	$ 1,789,553
Expenditures applicable to prior years	904*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,685,573	$ 1,761,746	$ 1,835,525	$ 1,789,553
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,585	$ 2,000	$ 4,200	$ 4,200
Communications	686	800	816	816
Household expense	6,921	12,688	7,000	7,000
Insurance				
Other	1			
Maintenance-equipment	23,631	23,548	24,000	26,221
Maintenance-structures, improvements and grounds	19,851	21,000	26,400	26,400
Medical, dental and laboratory supplies	1,663	1,650	1,800	1,800
Miscellaneous expense	115	150	200	200
Office expense				
Postage	2,152	3,000	3,000	3,000
Stationery and forms	4,414	3,000	6,000	6,000
Other	5,056	4,750	3,000	3,000
Professional and specialized services	2,113	2,994	2,430	2,430
Rents and leases-equipment	2,280	2,600	2,300	2,300
Small tools and instruments	3,977	3,500	4,400	4,400
Special departmental expense	43,507	40,000	42,051	42,051
Transportation and travel				
Auto mileage	2,187	2,000	2,000	2,000
Auto service	24,822	24,700	19,961	19,961
Traveling expense	275	275	275	275
Other	19	100	25	25
Utilities	800	600	800	800
Expenditures applicable to prior years	997*	1,303		
TOTAL SERVICES AND SUPPLIES	$ 146,058	$ 150,658	$ 150,658	$ 152,879
FIXED ASSETS				
Equipment	$ 1,569	$	$	$
TOTAL ARBORETA AND BOTANIC GARDENS	$ 1,833,200	$ 1,912,404	$ 1,986,183	$ 1,942,432

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,515,672	$ 2,606,833	$ 2,670,496	$ 2,574,340
Expenditures applicable to prior years	8,128			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,523,800	$ 2,606,833	$ 2,670,496	$ 2,574,340
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,106	$ 6,200	$ 6,190	$ 6,190
Communications	2,707	2,500	1,400	1,400
Household expense	8,814	21,000	10,725	10,725
Insurance				
Other	66,309	78,500	67,000	67,000
Maintenance-equipment	24,974	30,000	30,200	30,200
Maintenance-structures, improvements and grounds	95,366	49,500	49,300	49,300
Medical, dental and laboratory supplies	16,265	15,440	15,440	15,440
Memberships	2,609	4,000	3,100	3,100
Miscellaneous expense	427	60		
Office expense				
Postage	51,091	51,200	51,187	51,187
Stationery and forms	12,062	18,000	7,000	7,000
Other	29,418	44,300	30,500	30,500
Professional and specialized services	7,846	1,000	23,091	23,091
Rents and leases-equipment	52,338	28,000	10,000	10,000
Small tools and instruments	3,216	4,400	4,437	4,437
Special departmental expense	98,314	125,300	148,906	148,906
Special departmental expense-Permanent public displays	2,104	1,028	1,094,056	1,094,056
Transportation and travel				
Auto mileage	1,029	3		
Auto service	7,435	7,274	6,846	6,846
Traveling expense	1,628	6,726	6,726	6,726
Other	43,221	27,000	41,450	41,450
Expenditures applicable to prior years	7,244*	2,000*		
TOTAL SERVICES AND SUPPLIES	$ 525,035	$ 519,431	$ 1,607,554	$ 1,607,554
FIXED ASSETS				
Equipment	$ 880	$ 13,593	$ 16,180	$ 16,180
TOTAL MUSEUM OF ART	$ 3,049,715	$ 3,139,857	$ 4,294,230	$ 4,198,074

*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,576,120	$ 3,110,033	$ 3,175,891	$ 3,162,209
Expenditures applicable to prior years	374*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,575,746	$ 3,110,033	$ 3,175,891	$ 3,162,209
SERVICES AND SUPPLIES				
Agricultural	$ 1	$ 1,230	$ 5,000	$ 5,000
Clothing and personal supplies	7,211	10,945	7,534	7,534
Communications	1,875	3,200	3,150	3,150
Food	443	500	500	500
Household expense	9,325	12,000	8,780	8,780
Insurance				
Other	3,378	5,000	5,000	5,000
Maintenance-equipment	5,423	9,450	8,250	8,250
Maintenance-structures, improvements and grounds	33,382	28,594	28,594	28,594
Medical, dental and laboratory supplies	19,374	23,245	24,245	24,245
Memberships	1,555	2,094	2,644	2,644
Miscellaneous expense	251	70	50	50
Office expense				
Postage	10,723	13,870	15,610	15,610
Stationery and forms	3,416	8,590	6,990	6,990
Other	40,937	53,894	44,992	44,992
Professional and specialized services	23,149	38,538	33,538	33,538
Rents and leases-equipment	16,363	24,160	25,820	25,820
Small tools and instruments	5,272	4,400	5,575	5,575
Special departmental expense	141,995	185,434	153,500	153,666
Special departmental expense-Museum specimens-other	24,874	28,000	28,000	28,000
Transportation and travel				
Auto mileage	707	2,600	2,650	2,650
Auto service	10,802	12,119	12,628	12,628
Traveling expense	742	2,812	3,164	2,812
Other	1,589	3,040	2,940	2,940
Expenditures applicable to prior years	3,787			
TOTAL SERVICES AND SUPPLIES	$ 366,574	$ 473,785	$ 429,154	$ 428,968
FIXED ASSETS				
Equipment	$ 25,047	$ 63,628	$ 41,000	$ 41,000
TOTAL MUSEUM OF NATURAL HISTORY	$ 2,967,367	$ 3,647,446	$ 3,646,045	$ 3,632,177
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 41,818	$ 5,000	$ 10,000	$ 10,000
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 2,925,549	$ 3,642,446	$ 3,636,045	$ 3,622,177

*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	Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 341,926	$ 378,578	$ 378,578	$ 378,578
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,970,695	$ 3,428,054	$ 3,924,736	$ 3,746,358
Expenditures applicable to prior years	3,951			
TOTAL SERVICES AND SUPPLIES	$ 2,974,646	$ 3,428,054	$ 3,924,736	$ 3,746,358
FIXED ASSETS				
Equipment	$	$ 7,000	$ 483,268	$ 10,000
TOTAL MUSIC CENTER OPERATIONS	$ 3,316,572	$ 3,813,632	$ 4,786,582	$ 4,134,936

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	Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Beach Cities Symphony Association	$ 2,852	$	$	$
Bellflower Symphony Association	2,852	2,000	2,000	1,924
Brentwood-Westwood Symphony Ass'n	2,852	2,000		
Claremont Symphony Orchestra	2,852	2,000	2,000	1,924
Compton Civic Symphony Association	3,456	2,000	2,000	1,924
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	1,924
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	1,924
Rio Hondo Symphony Association	2,852	2,000	2,000	1,924
Southeast Comm. Symphony Ass'n	2,852			
Watts Community Symphony Association	2,852	2,000	2,000	1,924
Westside Symphony Orchestra of the NAC/USA	2,852	2,000	2,000	1,924
Burbank Symphony Association	2,852	3,000	3,000	2,884
COTA (Committee on the Arts)	3,241	5,000	5,000	4,809
Downey Symphonic Society	6,913	5,000	5,000	4,809
Japanese Philharmonic Society of Los Angeles	6,049	5,000	5,000	4,809
Marina del Rey-Westchester Sym.Society	3,456	3,000		
Peninsula Symphony Association	3,456	3,000	3,000	2,884
San Fernando Valley Symphony Ass'n	8,642	5,000	3,000	2,884
San Gabriel Valley Symphony Ass'n	8,642	5,000	5,000	4,809
Santa Monica Symphony Association	2,852	3,000	3,000	2,884
Southeast Symphony Association		3,000	3,000	2,884
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n	21,604	25,000	25,000	24,044
Long Beach Symphony	21,604	25,000	25,000	24,044
Pasadena Symphony Association	19,444	25,000	25,000	24,044
Major Symphony Orchestras				
Los Angeles Philharmonic Association	432,074	400,000	600,000	384,709
Opera Organizations				
Educational Opera Association	8,642	10,000	10,000	9,618
Guild Opera Company	25,925	30,000	100,000	28,853
Long Beach Civic Light Opera		5,000	5,000	4,809
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	Approved by Board of Supervisors Fiscal Year 1978-79
Youth Organizations-Instrumental				
American Youth Symphony	2,592	3,000	3,000	2,885
Foothill Youth Orchestra	864	1,000	500	482
Los Angeles County Youth Orchestra Council	4,321	5,000	5,000	4,809
Los Angeles Youth Symphony Orchestra Conductors	11,615	13,440	13,440	12,925
San Gabriel Valley Junior Symphony Association	1,364	1,000	500	482
Symphonic Arts Foundations	2,592	3,000	2,000	1,924
Youth Musicians Foundation	4,321	5,000	5,000	4,809
Youth Band Council	4,321	5,000	5,000	4,809
Chamber Music Organizations				
Baroque Consortium, Incorporated		2,000	2,000	1,923
Los Angeles Chamber Orchestra Society (Marriner)	8,642	10,000	10,000	9,617
Chamber Symphony Society (Temianka)	5,185	6,000	10,000	5,770
Coleman Chamber Music Ass'n	2,592	3,000	3,000	2,884
Festival Players of California	778	2,000	2,000	1,923
Music Guild of Los Angeles	864			
Southern Calif. Chamber Music Society	972	1,500	1,500	1,443
Choral Music Organizations				
California Boys Choir	1,810			
Los Angeles Master Choral Association	8,642	10,000	10,000	9,618
Dance Organizations				
Aman Folk Ensemble	2,592	15,000	15,000	14,424
Los Angeles Ballet	21,604	25,000	45,000	24,047
R'Wanda Lewis Afro-American Dance Company	4,525	5,000	5,000	4,809
V. Oumansky Dramatic Dance Fund			5,000	4,809
Bands				
Covina Concert Band	1,080	1,000	1,000	963
Theatre Organizations				
Center Theatre Group	42,568	65,000	80,000	62,515
East West Players			7,500	7,213
Free Public Theatre Foundation	13,576	15,000	30,000	14,427
L. A. Actors' Theatre Foundation			5,000	4,809
So. Calif. Theatre Ass'n	13,576	15,000	15,000	14,427
Synthaxis Theatre Foundation			5,000	4,809
Theatre-40		1,000	1,000	962
Theatre Palisades, Incorporated		1,000	1,000	962
Theatre Vanguard	1,810	2,000	5,000	1,924
Administration and Music Performance Funds				
Administration	54,225	58,155	61,563	60,895
Contingency Funds	10,407	23,504	25,000	25,000
Special Performance Funds	40,254	65,000	70,000	65,000
Probation Camp Fund	9,958	10,000	20,000	10,000
Expenditures applicable to prior years	5,128*			
TOTAL MUSIC COMMISSION	$ 932,072	$ 956,599	$ 1,311,003	$ 937,467

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,105,254	$ 1,122,334	$ 1,259,380	$ 1,212,429
Expenditures applicable to prior years	336*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,104,918	$ 1,122,334	$ 1,259,380	$ 1,212,429
SERVICES AND SUPPLIES				
Clothing and personal supplies		$ 1,000	$ 1,150	$ 1,150
Household expense		100	75	75
Maintenance-equipment	10,926	21,290	27,390	17,000
Office expense				
Postage		23	25	25
Stationery and forms		50	50	50
Other	95	50	200	200
Professional and specialized services	839			
Rents and leases-equipment	2,048			
Rents and leases-structures, improvements and grounds		2,150	2,500	2,500
Small tools and instruments		250	100	100
Special departmental expense			250	250
Transportation and travel				
Auto mileage	65			
Auto service	5,243	2,500	1,999	1,999
Traveling expense			13,000	9,977
Other	5,655	8,377		
Expenditures applicable to prior years	28			
TOTAL SERVICES AND SUPPLIES	$ 24,899	$ 35,790	$ 46,739	$ 33,326
FIXED ASSETS				
Equipment	$	$	$ 21,470	$
TOTAL SMALL CRAFT HARBORS	$ 1,129,817	$ 1,158,124	$ 1,327,589	$ 1,245,755
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,287,343	$ 1,016,307	$ 1,126,744	$ 1,083,732
TOTAL SMALL CRAFT HARBORS-NET	$ 157,526*	$ 141,817	$ 200,845	$ 162,023

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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
TOTAL BOND REDEMPTIONS	$ 4,085,000	$ 3,313,000	$ 3,313,000	$ 3,313,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

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

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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
TOTAL BOND INTEREST	$ 792,357	$ 642,047	$ 522,618	$ 522,618

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	Approved by Board of Supervisors Fiscal Year 1978-79
Appropriations for contingencies-General	$	$	$ 79,535,992	$ 79,535,992
Appropriation for contingencies-Public Library-General			742,598	745,790
TOTAL PROVISIONS FOR CONTINGENCIES	$	$	$ 80,278,590	$ 80,281,782

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
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves			37,328,059	37,328,059
Accumulative Capital Outlay	412,271		50,000	462,271
Harbor General Hospital Debt Service	800,675	800,675	785,338	785,338
Hospital Facilities Debt Service	813,584	813,584	800,055	800,055
Hospital Facilities No. 2 Debt Service	185,902	185,902	162,964	162,964
Tubercular Segregation Hospital Debt Service	79,800	79,800	52,400	52,400
Women's Detention Facilities Debt Service	331,538	331,538	326,025	326,025
TOTAL COUNTY WIDE FUNDS	$ 5,623,770	$ 5,211,499	$42,504,841	$ 42,917,112
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 410,000	$ 410,000	$ 410,000	$ 410,000
GRAND TOTAL	$ 6,033,770	$ 5,621,499	$42,914,841	$ 43,327,112

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. l.....			7,715	894	
Total.....				$ 26,487,626	$

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	1,363,532
REQUIREMENTS FROM REVENUE	$ 6,800,000
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	2,614,355
REQUIREMENTS FROM RESERVES	$ 5,225,665
TOTAL REQUIREMENTS	$ 12,025,665
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 6,692,900
Fund Transfers	107,100
Reserves	5,225,665
TOTAL AVAILABLE FUNDS	$ 12,025,665

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 228,351	$ 316,870	$ 356,400	$ 357,203
Other Services		1,900	1,000	1,000
Total Operating Revenue	$ 228,351	$ 318,770	$ 357,400	$ 358,203
Operating Expenses				
Source of Supply	$ 88,964	$ 89,000	$ 103,000	$ 103,000
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	$ 304,400
Total Operating Income (or Loss)	$ (8,383)	$ 61,370	$ 53,000	$ 53,803
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 3,473	$	$ 3,000	$ 3,000
Debt Service	717			
Accumulative Capital Outlay	178			
Taxes and Assessments:				
General	10,614	11,558		
Debt Service	30,339	29,838	34,865	34,865
Accumulative Capital Outlay	134		15,555	14,752
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	1,000
Contribution in Aid of Construction:				
General	59,315	2,000	2,000	2,000
Total Non-Operating Revenue	$ 310,372	$ 74,714	$ 56,420	$ 55,617
Non-Operating Expenses				
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	19,825	19,139	18,451	18,451
Bond Redemption:				
General		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)	$ (30,234)
NET INCOME (or Loss)	$ 277,016	$ 2,045	$ 23,569	$ 23,569
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	4,965
Less Available Fund Balance			73,803	73,803
TOTAL	$	$	$ 23,569	$ 23,569

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 1,587,486	$ 1,550,000	$ 1,651,000	$ 1,670,090
Other Services	85			
Total Operating Revenue	$ 1,587,571	$ 1,550,000	$ 1,651,000	$ 1,670,090
Operating Expenses				
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
Total Operating Expenses	$ 1,187,031	$ 1,537,000	$ 1,920,000	$ 1,920,000
Total Operating Income (or Loss)	$ 400,540	$ 13,000	$ (269,000)	$ (249,910)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 5,085	$ 4,000	$ 4,000	$ 4,000
Debt Service	2,570			
Accumulative Capital Outlay	2,240	20,000	20,000	20,000
Taxes and Assessments:				
General	130,570	105,931		
Debt Service (General)	19,534	19,036	22,982	22,982
Debt Service Annex	20*			
Debt Service-Zone B	5,409	3,247	6,733	6,733
Accumulative Capital Outlay	173,659	224,734	424,222	405,132
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	3,000
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
Total Non-Operating Revenue	$ 391,948	$ 493,780	$ 540,937	$ 521,847
Non-Operating Expenses				
Interest on Bonds:				
General	$ 5,060	$ 4,341	$ 3,621	$ 3,621
Annex	20			
Zone B	5,040	4,880	4,720	4,720
Bond Redemption:				
General		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
Total Non-Operating Expenses	$ 10,419*	$ 35,221	$ 34,341	$ 34,341
Total Non-Operating Income (or Loss)	$ 402,367	$ 458,559	$ 506,596	$ 487,506
NET INCOME (or Loss)	$ 802,907	$ 471,559	$ 237,596	$ 237,596

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	Approved by Board of Supervisors 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	25,885
Less Available Fund Balance			522,599	522,599
TOTAL	$	$	$ 237,596	$ 237,596

*Indicates red figure

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 154,741	$ 185,000	$ 209,000	$ 211,071
Other Services	84			
Total Operating Revenue	$ 154,825	$ 185,000	$ 209,000	$ 211,071
Operating Expenses				
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)	$ (5,229)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 387	$ 3,200	$ 1,500	$ 1,500
Accumulative Capital Outlay	111	300	1,400	1,400
Taxes and Assessments:				
General	35,799	39,023	6,248	6,248
Accumulative Capital Outlay	895	73	46,315	44,244
Homeowners and Business Inventory Exemption Revenue:				
General	7,515	8,125		
Accumulative Capital Outlay	189	12		
Other Revenue:				
General	4,219	500	500	500
Contribution in Aid of Construction:				
General		1,500	2,500	2,500
Total Non-Operating Revenue	$ 49,115	$ 52,733	$ 58,463	$ 56,392
Non-Operating Expenses				
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	$ 29,192
NET INCOME (or Loss)	$ 11,819	$ 35,133	$ 23,963	$ 23,963
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	2,563
Less Available Fund Balance			79,600	79,600
TOTAL	$	$	$ 23,963	$ 23,963

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 469,732	$ 480,000	$ 552,000	$ 558,955
Other Services	85	57,000	24,000	24,000
Total Operating Revenue	$ 469,817	$ 537,000	$ 576,000	$ 582,955
Operating Expenses				
Source of Supply	$ 184,587	$ 187,000	$ 210,000	$ 210,000
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	34,462			
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	$ 677,000
Total Operating Income (or Loss)	$ (9,159)	$ (11,300)	$ (101,000)	$ (94,045)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	66,832
Debt Service (General)	888	30,907	516	516
Narbonne Ranch #2 Annex	28,564		34,247	34,247
240th Street Annex	513		1,626	1,626
Accumulative Capital Outlay	31,763	73,313	200,938	193,983
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	2,000
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	$ 565,204
Non-Operating Expenses				
Interest on Bonds:				
General	$ 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		1,000	1,000	1,000
Narbonne Ranch #2 Annex		18,000	18,000	18,000
240th Street Annex			1,000	1,000
Expenses 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	$ 524,021
NET INCOME (or Loss)	$ 322,326	$ 379,671	$ 429,976	$ 429,976

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	Approved by Board of Supervisors 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	9,457
Less Available Fund Balance			311,341	311,341
TOTAL	$	$	$ 429,976	$ 429,976

*Indicates red figure

COUNTY OF LOS ANGELES BUDGET—1978-79

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 103,347	$ 165,700	$ 173,000	$ 176,082
Other Services	42			
Total Operating Revenue	$ 103,389	$ 165,700	$ 173,000	$ 176,082
Operating Expenses				
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	33,000
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	1,300	3,500	3,500
Total Operating Expenses	$ 125,826	$ 148,800	$ 159,600	$ 159,600
Total Operating Income (or Loss)	$ (22,437)	$ 16,900	$ 13,400	$ 16,482
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	27,170
Debt Service	1,064	1,077	1,314	1,314
Accumulative Capital Outlay	250	31	5,494	2,412
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	300
Contribution in Aid of Construction:				
General	1,889	1,000	3,000	3,000
Total Non-Operating Revenue	$ 28,735	$ 30,201	$ 38,778	$ 35,696
Non-Operating Expenses				
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	356	319	282	282
Bond Redemption:				
General		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	$ 10,714
NET INCOME (or Loss)	$ 9,528	$ 6,942	$ 27,196	$ 27,196
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Appropriation for Contingencies			28,000	28,000
Provisions for Reserves			11,322	11,322
Estimated Delinquency			2,769	2,769
Less Available Fund Balance			21,895	21,895
TOTAL	$	$	$ 27,196	$ 27,196

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 31,996	$ 34,400	$ 38,700	$ 42,082
Total Operating Revenue	$ 31,996	$ 34,400	$ 38,700	$ 42,082
Operating Expenses				
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)	$ (22,118)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 77	$	$ 1,000	$ 1,000
Debt Service	35			
Accumulative Capital Outlay	3			
Taxes and Assessments:				
General	22,850	31,745	41,744	40,559
Debt Service	27*			
Accumulative Capital Outlay	85*		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	500
Contribution in Aid of Construction:				
General		1,000	2,000	2,000
Total Non-Operating Revenue	$ 34,728	$ 41,441	$ 47,441	$ 44,059
Non-Operating Expenses				
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	4,113*			
Total Non-Operating Expenses	$ 557*	$ 19,500	$ 22,200	$ 22,200
Total Non-Operating Income (or Loss)	$ 35,285	$ 21,941	$ 25,241	$ 21,859
NET INCOME (or Loss)	$ 13,503	$ 5,441	$ (259)	$ (259)
Current Year Capital Outlay				
General	$	$	$ 4,000	$ 4,000
Appropriations for Contingencies			11,000	11,000
Provisions for Reserves			2,260	2,260
Estimated Delinquency			3,941	3,941
Less Available Fund Balance			21,460	21,460
TOTAL	$	$	$ (259)	$ (259)

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 284,464	$ 235,000	$ 266,000	$ 268,190
Other Services		11,000	11,000	11,000
Total Operating Revenue	$ 284,464	$ 246,000	$ 277,000	$ 279,190
Operating Expenses				
Source of Supply	$ 91,686	$ 87,000	$ 96,000	$ 96,000
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	$ 353,500
Total Operating Income (or Loss)	$ 14,160	$ (41,600)	$ (76,500)	$ (74,310)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	86,498
Debt Service (General)	2,591	2,400	3,068	3,068
Debt Service (Annex)	4,154	1,712	2,330	2,330
Accumulative Capital Outlay	2,143	19,035	11,303	9,113
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	1,000
Debt Service (General)	46			
Debt Service (Annex)	9,817	15,000	15,000	15,000
Accumulative Capital Outlay	24,047			
Contribution in Aid of Construction:				
General		2,000	5,000	5,000
Total Non-Operating Revenue	$ 135,333	$ 133,790	$ 146,199	$ 144,009
Non-Operating Expenses				
Interest on Bonds:				
General	$ 721	$ 633	$ 544	$ 544
Annex	7,480	7,013	6,545	6,545
Bond Redemption:				
General		2,500	2,500	2,500
Annex		11,000	11,000	11,000
Other			1,000	1,000
Expenses applicable to prior years	8,162*			
Other	225			
Total Non-Operating Expenses	$ 264	$ 21,146	$ 21,589	$ 21,589
Total Non-Operating Income (or Loss)	$ 135,069	$ 112,644	$ 124,610	$ 122,420
NET INCOME (or Loss)	$ 149,229	$ 71,044	$ 48,110	$ 48,110

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	Approved by Board of Supervisors 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	2,933
Less Available Fund Balance			404,107	404,107
TOTAL	$	$	$ 48,110	$ 48,110

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 21,346	$ 22,600	$ 28,900	$ 28,495
Other Services		4,000	5,000	5,000
Total Operating Revenue	$ 21,346	$ 26,600	$ 33,900	$ 33,495
Operating Expenses				
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)	$ (16,205)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	14,772
Debt Service	13,592	17,211	16,223	16,223
Accumulative Capital Outlay	28*	1,708	3,409	3,314
Other Revenue:				
General	3,921	500	500	500
Accumulative Capital Outlay			700	700
Contribution in Aid of Construction:				
General	475	2,000	4,000	4,000
Total Non-Operating Revenue	$ 32,693	$ 38,362	$ 43,404	$ 43,809
Non-Operating Expenses				
Interest on Bonds:				
General	$ 7,316	$ 6,961	$ 6,582	$ 6,582
Bond Redemption:				
General		8,000	9,000	9,000
Other			800	800
Other	500			
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	$ 27,427
NET INCOME (or Loss)	$ 5,541	$ 9,501	$ 11,222	$ 11,222
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	4,127
Less Available Fund Balance			70,097	70,097
TOTAL	$	$	$ 11,222	$ 11,222

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 181,742	$ 65,000	$ 70,000	$ 69,894
Total Operating Revenue	$ 181,742	$ 65,000	$ 70,000	$ 69,894
Operating Expenses				
Source of Supply	$ 34,575	$ 45,000	$ 48,000	$ 48,000
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	$ 83,100
Total Operating Income (or Loss)	$ 117,004	$ (7,500)	$ (13,100)	$ (13,206)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 761	$ 500	$	$
Debt Service	47			
Accumulative Capital Outlay	503	1,000	1,000	1,000
Taxes and Assessments:				
Debt Service	1,321	1,384	1,373	1,479
Other Revenue:				
General		500	500	500
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	$ 184,979
Non-Operating Expenses				
Interest on Bonds:				
General	$ 638	$ 595	$ 553	$ 553
Bond Redemption:				
General		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	$ 183,426
NET INCOME (or Loss)	$ 120,165	$ 115,289	$ 170,220	$ 170,220
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	82
Less Available Fund Balance			54,517	54,517
TOTAL	$	$	$ 170,220	$ 170,220

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 62,957	$ 51,000	$ 62,700	$ 63,120
Other Services		24,000	25,000	25,000
Total Operating Revenue	$ 62,957	$ 75,000	$ 87,700	$ 88,120
Operating Expenses				
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)	$ (3,880)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$	$ 1,000	$ 1,000
Accumulative Capital Outlay	493	500	1,000	1,000
Tax and Assessments:				
General	9,439	8,487	1,075	1,075
Accumulative Capital Outlay	4	1,273	1,612	1,192
Homeowners and Business Inventory Exemption Revenue:				
General	345	98		
Accumulative Capital Outlay		263		
Other Revenue:				
General	8,238		8,000	8,000
Contribution in Aid of Construction:				
General	5,940	3,000	5,000	5,000
Total Non-Operating Revenue	$ 24,459	$ 13,621	$ 17,687	$ 17,267
Non-Operating Expenses				
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	$ 14,567
NET INCOME (or Loss)	$ 9,751	$ 9,921	$ 10,687	$ 10,687
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Appropriation for Contingencies			11,000	11,000
Provisions for Reserves			20,500	20,500
Estimated Delinquency			187	187
Less Available Fund Balance			29,000	29,000
TOTAL	$	$	$ 10,687	$ 10,687

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 1,832,293	$ 1,440,000	$ 1,760,000	$ 1,840,042
Total Operating Revenue	$ 1,832,293	$ 1,440,000	$ 1,760,000	$ 1,840,042
Operating Expenses				
Source of Supply	$ 590,689	$ 477,000	$ 546,000	$ 546,000
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	$ 1,836,000
Total Operating Income (or Loss)	$ (52,205)	$ (115,000)	$ (76,000)	$ 4,042
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	490,217
Debt Service	497,088	476,754	526,916	526,916
Accumulative Capital Outlay	393,391	765,109	478,260	398,218
Other Revenue:				
General	48,313	5,000	15,000	15,000
Accumulative Capital Outlay	1,616			
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	$ 1,617,351
Non-Operating Expenses				
Interest on Loan	$	$	$ 43,000	$ 43,000
Interest on Bonds:				
General	284,434	274,688	264,303	264,303
Bond Redemption:				
General		220,000	234,000	234,000
Expenses 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	$ 1,044,048
NET INCOME (or Loss)	$ 1,185,762	$ 809,307	$ 1,048,090	$ 1,048,090
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	767,353
Estimated Delinquency			119,630	119,630
Less Available Fund Balance			1,043,893	1,043,893
TOTAL	$	$	$ 1,048,090	$ 1,048,090

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 53,344	$ 50,000	$ 65,000	$ 77,369
Total Operating Revenue	$ 53,344	$ 50,000	$ 65,000	$ 77,369
Operating Expenses				
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)	$ (26,631)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	49,427
Debt Service (General)	33,125	30,322	32,941	32,941
Debt Service (Zone A)	8,747	6,621	8,803	8,883
Accumulative Capital Outlay	11,691	34,056	5,617	
Other Revenue:				
General	397,962	452,038	500	500
Accumulative Capital Outlay		214	1,000	1,000
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	$ 106,751
Non-Operating Expenses				
Interest on Bonds:				
General	$ 21,250	$ 20,630	$ 20,010	$ 20,010
Zone A	6,960	6,720	6,480	6,480
Bond Redemption:				
General		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	$ 65,261
NET INCOME (or Loss)	$ 400,979	$ 466,263	$ 38,630	$ 38,630
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	11,396
Less Available Fund Balance			105,612	105,612
TOTAL	$	$	$ 38,630	$ 38,630

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 143,929	$ 163,000	$ 183,000	$ 186,383
Total Operating Revenue	$ 143,929	$ 163,000	$ 183,000	$ 186,383
Operating Expenses				
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)	$ (20,617)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	31,022
Debt Service	14,439	16,623	18,916	18,916
Accumulative Capital Outlay	13,365	265	15,555	12,172
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	36,000
Accumulative Capital Outlay		3,000	3,000	3,000
Contribution in Aid of Construction:				
General	3,143	2,000	2,000	2,000
Total Non-Operating Revenue	$ 55,003	$ 100,100	$ 108,993	$ 105,610
Non-Operating Expenses				
Interest on Loan	$	$ 900	$ 800	$ 800
Principal Payment on Loan		1,500	1,500	1,500
Interest on Bonds:				
General	12,713	12,488	12,240	12,240
Bond Redemption:				
General		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	$ 84,370
NET INCOME (or Loss)	$ (16,041)	$ 33,612	$ 63,753	$ 63,753
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	6,430
Less Available Fund Balance			33,230	33,230
TOTAL	$	$	$ 63,753	$ 63,753

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 16,077	$ 19,000	$ 24,300	$ 85,201
Total Operating Revenue	$ 16,077	$ 19,000	$ 24,300	$ 85,201
Operating Expenses				
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)	$ (7,299)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	72,643
Debt Service	53,335	47,181	51,287	51,287
Accumulative Capital Outlay	320,739	306,051	352,873	291,972
Other Revenue:				
General	987	500	500	500
Accumulative Capital Outlay	1,791			
Contribution in Aid of Construction:				
General	790	7,500	8,000	8,000
Total Non-Operating Revenue	$ 394,633	$ 423,057	$ 516,303	$ 455,402
Non-Operating Expenses				
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	$ 404,639
NET INCOME (or Loss)	$ 245,904	$ 317,182	$ 397,340	$ 397,340
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	61,983
Less Available Fund Balance			585,869	585,869
TOTAL	$	$	$ 397,340	$ 397,340

*Indicates red figure

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 39,026	$ 54,000	$ 76,100	$ 76,639
Total Operating Revenue	$ 39,026	$ 54,000	$ 76,100	$ 76,639
Operating Expenses				
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)	$ (17,761)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 367	$	$	$
Debt Service	450			
Accumulative Capital Outlay	658	1,900	2,000	2,000
Taxes and Assessments:				
General	27,834	24,086	9,890	9,351
Debt Service	16,353	18,915	20,422	20,422
Accumulative Capital Outlay		7,150		
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	24,500
Contribution in Aid of Construction:				
General	6,888	6,000	6,000	6,000
Total Non-Operating Revenue	$ 54,091	$ 60,251	$ 62,812	$ 62,273
Non-Operating Expenses				
Interest on Loan	$ 290	$ 2,400	$ 2,400	$ 2,400
Principal Payment on Loan		600	3,000	3,000
Interest on Bonds:				
General	12,848	12,390	11,933	11,933
Bond Redemption:				
General		9,000	9,000	9,000
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	$ 35,940
NET INCOME (or Loss)	$ (24,337)	$ 14,761	$ 18,179	$ 18,179
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	2,704
Less Available Fund Balance			51,196	51,196
TOTAL	$	$	$ 18,179	$ 18,179

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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 13,939	$ 20,000	$ 34,700	$ 46,314
Other Services	1,205			
Total Operating Revenue	$ 15,144	$ 20,000	$ 34,700	$ 46,314
Operating Expenses				
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)	$ (15,986)
NON-OPERATING DETAILS				
Non-Operating Revenues				
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	48,806
Debt Service	31,303	25,421	30,599	30,599
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	2,400
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	$ 125,805
Non-Operating Expenses				
Interest on Bonds:				
General	$ 21,875	$ 21,250	$ 20,625	$ 20,625
Bond Redemption:				
General		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	$ 93,180
NET INCOME (or Loss)	$ 78,880	$ 51,030	$ 77,194	$ 77,194
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	8,164
Less Available Fund Balance			158,427	158,427
TOTAL	$	$	$ 77,194	$ 77,194

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 45,401	$ 46,000	$ 56,300	$ 57,366
Total Operating Revenue	$ 45,401	$ 46,000	$ 56,300	$ 57,366
Operating Expenses				
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
Total Operating Expenses	$ 44,377	$ 62,400	$ 73,100	$ 73,100
Total Operating Income (or Loss)	$ 1,024	$ (16,400)	$ (16,800)	$ (15,734)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 78	$	$	$
Accumulative Capital Outlay			250	250
Taxes and Assessments:				
General	23,217	28,463		
Accumulative Capital Outlay			5,882	4,816
Homeowners and Business Inventory Exemption Revenue:				
General	43	42		
Other Revenue:				
General	2,124	500	24,500	24,500
Contribution in Aid of Construction:				
General	4,580	3,000	3,000	3,000
Total Non-Operating Revenue	$ 30,042	$ 32,005	$ 33,632	$ 32,566
Non-Operating Expenses				
Expenses applicable to prior years	$ 67*	$	$	$
Other	250			
Total Non-Operating Expenses	$ 183	$	$	$
Total Non-Operating Income (or Loss)	$ 29,859	$ 32,005	$ 33,632	$ 32,566
NET INCOME (or Loss)	$ 30,883	$ 15,605	$ 16,832	$ 16,832
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	882
Less Available Fund Balance			16,550	16,550
TOTAL	$	$	$ 16,832	$ 16,832

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 13,582	$ 20,600	$ 33,000	$ 46,462
Total Operating Revenue	$ 13,582	$ 20,600	$ 33,000	$ 46,462
Operating Expenses				
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)	$ (16,638)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 1,343	$	$	$
Debt Service (General)	2,225			
Debt Service (Zone A)	2,357			
Accumulative Capital Outlay	21	60	100	100
Taxes and Assessments:				
General	29,262	37,568	25,555	12,093
Debt Service (General)	34,057	14,797	25,583	25,583
Debt Service (Zone A)	16,632	5,983	8,663	8,663
Accumulative Capital Outlay	548	327		
Other Revenue:				
General		300	15,300	15,300
Contribution in Aid of Construction:				
General	3,262	1,500	4,000	4,000
Accumulative Capital Outlay			400	400
Total Non-Operating Revenue	$ 89,707	$ 60,535	$ 79,601	$ 66,139
Non-Operating Expenses				
Interest on Loan	$ 332	$ 1,500	$ 1,400	$ 1,400
Principal Payment on Loan		1,400	1,400	1,400
Interest on Bonds:	26,390			
General		18,995	18,561	18,561
Zone A		6,720	6,480	6,480
Bond Redemption:				
General		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	$ 29,298
NET INCOME (or Loss)	$ 11,838	$ (8,880)	$ 12,660	$ 12,660
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	6,412
Less Available Fund Balance			24,435	24,435
TOTAL	$	$	$ 12,660	$ 12,660

*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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Other Services	$ 58,845	$ 70,000	$ 91,400	$ 91,400
Total Operating Revenue	$ 58,845	$ 70,000	$ 91,400	$ 91,400
Operating Expenses				
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	Approved by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Other Services	$ 848,450	$ 1,000,000	$ 1,173,400	$ 1,173,400
Total Operating Revenue	$ 848,450	$ 1,000,000	$ 1,173,400	$ 1,173,400
Operating Expenses				
Transmission and Distribution	$	$	$ 600,000	$ 600,000
Customer Accounts			200,000	200,000
Administrative and General			200,000	200,000
Total Operating Expenses	$ 613,051	$ 900,000	$ 1,000,000	$ 1,000,000
Total Operating Income (or Loss)	$ 235,399	$ 100,000	$ 173,400	$ 173,400
NON-OPERATING DETAILS				
Non-Operating Revenues				
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				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
No. 1 General	$ 364,800	$ 51,000	$	$	$ 415,800
No. 1 Debt Service (General)	33,451		19,007	3,410	55,868
No. 1 Accumulative Capital Outlay			14,400(a)	1,555	15,955
No. 4 General	1,985,000	201,000			2,186,000
No. 4 Debt Service (General)	22,621		20,630	1,275	44,526
No. 4 Debt Service (Zone B)	6,720		2,680	388	9,788
No. 4 Accumulative Capital Outlay	450,000			24,222	474,222
No. 10 General	258,500	35,000		248	293,748
No. 10 Accumulative Capital Outlay			51,000(a)	2,315	53,315
No. 13 General	747,000	100,000		1,832	848,832
No. 13 Debt Service (General)	1,033			14	1,047
No. 13 Debt Service (Annex No. 1)	33,525		25,560	1,641	60,726
No. 13 Debt Service (Annex No. 2)	1,625		1,300	32	2,957
No. 13 Accumulative Capital Outlay	420,000		120,000(a)	5,938	545,938
No. 16 General	190,300	28,000		2,170	220,470
No. 16 Debt Service (General)	1,282		1,132	105	2,519
No. 16 Accumulative Capital Outlay			10,190(a)	494	10,684
No. 21 General	90,400	11,000		3,744	105,144
No. 21 Accumulative Capital Outlay			2,260(a)	197	2,457
No. 22 General	364,500	53,000		2,498	419,998
No. 22 Debt Service (General)	3,044		2,245	87	5,376
No. 22 Debt Service (Annex)	17,545		3,039	45	20,629
No. 22 Accumulative Capital Outlay			381,000(b)	303	381,303
No. 24 General	60,500	7,000		1,772	69,272
No. 24 Debt Service (General)	15,582		12,192	1,946	29,720
No. 24 Accumulative Capital Outlay			48,000(c)	409	48,409
No. 26 General	90,100	13,000			103,100
No. 26 Debt Service (General)	1,553		655	82	2,290
No. 26 Accumulative Capital Outlay	180,000		24,000(a)		204,000
No. 27 General	102,700	11,000		75	113,775
No. 27 Accumulative Capital Outlay			20,500(a)	112	20,612
No. 29 General	2,221,000	195,000		39,217	2,455,217
No. 29 Debt Service (General)	498,303		367,353	42,153	907,809
No. 29 Accumulative Capital Outlay	700,000		400,000(a)	38,260	1,138,260
No. 33 General	112,000	10,000		6,179	128,179
No. 33 Debt Service (General)	32,010		12,726	3,623	48,359
No. 33 Debt Service (Zone A)	9,480		5,120	977	15,577
No. 33 Accumulative Capital Outlay			97,000(a)	617	97,617
No. 34 General	220,000	30,000		3,022	253,022
No. 34 Debt Service (General)	18,240		12,053	1,853	32,146
No. 34 Accumulative Capital Outlay	38,500			1,555	40,055

--SCHEDULE 10-A

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Balance Budget Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$ 52,400	$ 363,400	$	$	$	$
21,003		34,865	757	34,108	
400	803	14,752		14,752	
498,000	1,688,000				
21,544		22,982	1,721	21,261	
3,055		6,733	266	6,467	
	69,090	405,132	20,510	384,622	
74,000	213,500	6,248	1,287	4,961	
5,600	3,471	44,244	1	44,243	
183,000	599,000	66,832	5,743	61,089	
531		516	37	479	
26,479		34,247	1,413	32,834	
1,331		1,626	4	1,622	
100,000	251,955	193,983	2,975	191,008	
16,000	177,300	27,170	3,057	24,113	
1,205		1,314	138	1,176	
4,690	3,582	2,412		2,412	
21,200	43,385	40,559	134	40,425	
260	2,197				
48,500	285,000	86,498	3,206	83,292	
2,308		3,068	141	2,927	
3,299	15,000	2,330	50	2,280	
350,000	22,190	9,113	1,181	7,932	
15,100	39,400	14,772		14,772	
13,497		16,223		16,223	
41,500	3,095	3,814		3,814	
30,600	72,500				
917	106*	1,479		1,479	
23,000	181,000				
11,000	101,700	1,075	2	1,073	
18,000	1,420	1,192	7	1,185	
53,000	1,912,000	490,217		490,217	
380,893		526,916		526,916	
610,000	130,042	398,218		398,218	
2,500	76,252	49,427		49,427	
15,418		32,941		32,941	
6,694		8,883		8,883	
81,000	16,617				
	222,000	31,022	797	30,225	
13,230		18,916	384	18,532	
20,000	7,883	12,172		12,172	

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
Waterworks Districts--Continued					
No. 35 General	103,100	12,000		9,443	124,543
No. 35 Debt Service (General)	50,163		17,226	6,667	74,056
No. 35 Accumulative Capital Outlay	882,000			45,873	927,873
No. 36 General	109,800	10,500		890	121,190
No. 36 Debt Service (General)	20,933		8,771	1,814	31,518
No. 36 Accumulative Capital Outlay			37,400(a)		37,400
No. 37 General	109,300	8,000		4,926	122,226
No. 37 Debt Service (General)	30,625		20,157	2,744	53,526
No. 37 Accumulative Capital Outlay	55,000		99,300(d)	494	154,794
No. 38 General	88,100	11,000			99,100
No. 38 Accumulative Capital Outlay			6,500(a)	882	7,382
No. 39 General	72,900	6,000		2,555	81,455
No. 39 Debt Service (General)	24,561		9,063	2,558	36,182
No. 39 Debt Service (Zone A)	9,480		6,620	1,299	17,399
No. 39 Accumulative Capital Outlay			2,000(a)		2,000
Marina del Rey Water System - General	91,400				91,400
Waterworks Districts Joint Fund	1,248,400				1,248,400
Total Waterworks Districts	$ 12,187,076	$ 792,500	$ 1,861,079	$ 274,510	$ 15,115,165

*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 to Balance Budget Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
18,100	33,800	72,643		72,643	
22,769		51,287		51,287	
545,000	90,901	291,972		291,972	
4,700	107,139	9,351		9,351	
11,096		20,422	263	20,159	
35,400	2,000				
4,200	69,220	48,806	187	48,619	
22,927		30,599	105	30,494	
131,300	23,494				
15,300	83,800				
1,250	1,316	4,816		4,816	
3,600	65,762	12,093		12,093	
10,599		25,583		25,583	
8,736		8,663		8,663	
1,500	500				
	91,400				
	1,248,400				
$ 3,607,631	$ 8,319,408	$ 3,188,126	$ 44,366	$ 3,143,760	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Drainage Maintenance Districts					
District No. 5	$ 108,100	$ 10,000	$ 38,368	$ 2,866	$ 159,334
District No. 11	1,980	150	334	26	2,490
District No. 12	10,320	1,000	4,000	209	15,529
Total Drainage Maintenance Districts	$ 120,400	$ 11,150	$ 42,702	$ 3,101	$ 177,353
Fire Protection Districts					
Consolidated	$ 59,540,016	$ 3,958,423	$ 5,602,568	$ 1,085,135	$ 70,186,142
Dominguez	1,362,498	97,163	182,020	10,726	1,652,407
Universal City	682,945	52,271	175,059		910,275
Wrightwood	3,542	35		215	3,792
Total Fire Protection Districts	$ 61,589,001	$ 4,107,892	$ 5,959,647	$ 1,096,076	$ 72,752,616
Flood Control District					
General	$ 42,741,427	$ 600,000	$ 2,100,000	$ 653,256	$ 46,094,683
Debt Service (Storm Drain No. 1 Bonds)	6,984,513		390,177	132,350	7,507,040
Debt Service (Storm Drain No. 2 Bonds)	10,564,327		1,392,927	200,667	12,157,921
Debt Service (Storm Drain No. 3 Bonds)	16,205,221		3,308,794	301,894	19,815,909
Debt Service (Storm Drain No. 4 Bonds)	18,529,635		9,159,997	338,611	28,028,243
D.D.I. General	7,128,150	712,815	200,000	117,972	8,158,937
Total Flood Control District	$ 102,153,273	$ 1,312,815	$ 16,551,895	$ 1,744,750	$ 121,762,733
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	$ 210,211	$ 20,123	$ 83,845	$ 22,258	$ 336,437
Belvedere	735,631	70,062	291,925	41,571	1,139,189
Clifton Heights	15,060	1,375	5,730	302	22,467
Firestone	726,239	70,151	292,295	55,152	1,143,837
Malibu	113,122	11,022	45,925	5,907	175,976
Mesa Heights	179,632	17,258	71,910	11,302	280,102
Walnut Park	57,114	5,333	22,220	2,321	86,988
West Hollywood-Sherman	217,055	19,700	82,085	6,222	325,062
Total Garbage Disposal Districts	$ 2,254,064	$ 215,024	$ 895,935	$ 145,035	$ 3,510,058
Area-Wide Landscape Maintenance Districts					
District No. 1	$ 100,702	$ 10,070	$ 41,952	$ 1,189	$ 153,913
District No. 11	64,433	6,443	26,845	1,053	98,774
Total Area-Wide Landscape Maintenance Districts	$ 165,135	$ 16,513	$ 68,797	$ 2,242	$ 252,687

BUDGETS—SCHEDULE 11

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
$ 100,886	$ 58,448	$ 1,192	$ 57,256	$
1,742	748		748	
11,034	4,495		4,495	
$ 113,662	$ 63,691	$ 1,192	$ 62,499	$
$ 10,638,322	$ 59,547,820	$ 5,485,904	$ 54,061,916	$
437,885	1,214,522	196,138	1,018,384	
234,318	675,957	262,834	413,123	
202	3,590	6	3,584	
$ 11,310,727	$ 61,441,889	$ 5,944,882	$ 55,497,007	$
$ 12,376,046	$ 33,718,637	$ 980,045	$ 32,738,592	$
659,033	6,848,007	213,976	6,634,031	
1,779,691	10,378,230	320,148	10,058,082	
4,203,850	15,612,059	480,222	15,131,837	
10,561,868	17,466,375	497,373	16,969,002	
2,072,048	6,086,889	174,774	5,912,115	
$ 31,652,536	$ 90,110,197	$ 2,666,538	$ 87,443,659	$
$ 66,271	$ 270,166	$ 3,008	$ 267,158	$
400,042	739,147	83,744	655,403	
7,893	14,574	202	14,372	
399,478	744,359	92,557	651,802	
62,474	113,502	1,140	112,362	
98,731	181,371	2,213	179,158	
30,216	56,772	1,604	55,168	
113,501	211,561	14,816	196,745	
$ 1,178,606	$ 2,331,452	$ 199,284	$ 2,132,168	$
$ 93,577	$ 60,336	$ 871	$ 59,465	$
61,276	37,498	2,368	35,130	
$ 154,853	$ 97,834	$ 3,239	$ 94,595	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Local Landscape Maintenance Districts					
District No. 2	$ 30,426	$ 3,043	$ 12,677	$ 165	$ 46,311
District No. 3	22,804	2,280	9,498	215	34,797
District No. 4	17,732	1,773	7,387	98	26,990
District No. 5	26,784	2,678	11,154	322	40,938
District No. 12	31,749	3,175	13,227	598	48,749
District No. 13	9,793	980	4,080	405	15,258
District No. 22	160,161	16,016	38,670	5,670	220,517
Total Local Landscape Maintenance Districts	$ 299,449	$ 29,945	$ 96,693	$ 7,473	$ 433,560
Lighting Districts					
Altadena	$ 179,359	$ 17,836	$ 59,453	$ 9,369	$ 266,017
American Manor	8,751	875	2,917	459	13,002
Angeles Vista	68,351	6,835	22,784	3,584	101,554
Athens	282,466	28,147	93,822	14,143	418,578
Baldwin Park	4,702	470	1,567	354	7,093
Bell	222,418	20,992	69,973	11,596	324,979
Bell Gardens	212,583	21,258	70,861	10,882	315,584
Belvedere	210,710	20,171	67,237	10,669	308,787
Berendo	3,374	337	1,125	177	5,013
Broadland	4,724	472	1,575	249	7,020
California	36,512	3,651	12,171	2,065	54,399
City Terrace	104,480	10,248	34,160	5,559	154,447
Colima	15,769	1,577	5,256	825	23,427
Crenshaw	328,420	32,742	109,140	16,956	487,258
Denley	6,865	687	2,288	364	10,204
Dittmar	3,995	400	1,332	211	5,938
Dolores	105,481	10,548	35,160	5,539	156,728
Esther	4,221	422	1,407	223	6,273
Flynn	3,434	343	1,145	179	5,101
Foster	39,748	3,975	13,249	2,102	59,074
Foxdale	73,871	7,387	24,624	3,935	109,817
Garo	353,338	35,334	117,779	18,619	525,070
Garvey	28,486	2,849	9,495	1,703	42,533
Greenhedge	5,911	591	1,970	314	8,786
Greenleaf	16,978	1,598	5,326	838	24,740
Greer	2,617	262	872	139	3,890
Hacienda Heights	26,800	2,680	8,933	1,411	39,824
Haskins	5,121	512	1,707	270	7,610
Imperial Crest	1,350	135	450	71	2,006
Industrial	29,681	2,968	9,894	1,118	43,661
Javelin	3,126	313	1,042	165	4,646
Kagel Canyon	5,062	506	1,687	266	7,521
Kern	397,698	39,420	131,399	20,680	589,197
La Canada	51,174	4,867	16,225	2,707	74,973
La Crescenta	11,576	1,158	3,859	856	17,449
Lake Marie	111,586	11,159	37,195	5,851	165,791
Lakewood	2,024	202	675	106	3,007
Lancaster	378,440	37,844	126,147	19,249	561,680
Lancaster Heights	8,324	832	2,775	438	12,369
Lawndale	307,508	30,751	102,503	16,118	456,880
Layton Vista	26,549	2,555	8,516	1,404	39,024

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
$ 29,454	$ 16,857	$ 273	$ 16,584	$
24,035	10,762	12	10,750	
17,074	9,916	72	9,844	
24,823	16,115	5	16,110	
36,534	12,215	238	11,977	
7,133	8,125	18	8,107	
77,906	142,611	859	141,752	
$ 216,959	$ 216,601	$ 1,477	$ 215,124	$
$ 75,039	$ 190,978	$ 3,596	$ 187,382	$
3,700	9,302	122	9,180	
28,209	73,345	1,665	71,680	
114,607	303,971	21,110	282,861	
	7,093	1	7,092	
84,461	240,518	8,597	231,921	
85,189	230,395	12,747	217,648	
83,845	224,942	11,546	213,396	
1,448	3,565	8	3,557	
2,028	4,992		4,992	
13,034	41,365	57	41,308	
42,056	112,391	1,194	111,197	
6,518	16,909	400	16,509	
135,742	351,516	12,390	339,126	
2,911	7,293	9	7,284	
1,697	4,241	14	4,227	
44,850	111,878	1,087	110,791	
1,794	4,479	4	4,475	
1,469	3,632	45	3,587	
16,917	42,157	115	42,042	
30,939	78,878	162	78,716	
150,483	374,587	2,199	372,388	
8,294	34,239	172	34,067	
2,483	6,303	9	6,294	
6,646	18,094	1,323	16,771	
1,097	2,793	1	2,792	
11,478	28,346	120	28,226	
2,179	5,431	13	5,418	
580	1,426	1	1,425	
12,256	31,405	9,042	22,363	
1,333	3,313	12	3,301	
2,172	5,349	12	5,337	
161,530	427,667	14,059	413,608	
19,406	55,567	1,420	54,147	
	17,449	329	17,120	
46,892	118,899	1,879	117,020	
869	2,138		2,138	
157,946	403,734	18,743	384,991	
3,574	8,795	32	8,763	
121,674	335,206	12,838	322,368	
10,677	28,347	253	28,094	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Districts—Continued					
Lomita	148,823	14,882	49,608	7,749	221,062
Longden	287,200	28,520	95,067	16,136	426,923
Los Nietos	13,039	1,304	4,346	681	19,370
Lucile	3,521	352	1,174	186	5,233
Manhattan	9,907	741	2,469	528	13,645
Midcrest	25,257	2,526	8,419	1,339	37,541
Mines	64,725	6,473	21,575	3,412	96,185
Miraleste	1,411	141	470	69	2,091
Montrose	27,877	2,788	9,292	1,454	41,411
Nestor	7,401	740	2,467	387	10,995
Newgate	16,842	1,684	5,614	892	25,032
Newhall	324,792	32,479	108,264	17,204	482,739
Palmdale	147,751	14,775	49,250	7,648	219,424
Piedmont	116,866	11,687	38,955	6,006	173,514
Poppy Fields	25,119	2,292	7,640	1,380	36,431
Redondo	3,600	360	1,200	149	5,309
Riverside	5,336	534	1,779	373	8,022
San Dimas	1,581	158	527	108	2,374
Sativa	44,694	4,469	14,898	2,263	66,324
Sepulveda	18,383	1,838	6,128	1,009	27,358
Stephenson-Laguna	803,592	77,359	257,864	39,621	1,178,436
Sunnybrook	23,849	2,385	7,950	1,259	35,443
Trumball	2,138	214	713	112	3,177
Val Verde	10,911	1,091	3,637	580	16,219
Walnut	12,254	1,225	4,085	553	18,117
West Hollywood	222,385	20,739	69,128	11,541	323,793
West Knoll	83,321	8,232	27,440	4,337	123,330
West Whittier	4,647	465	1,549	245	6,906
Willowbrook	92,255	9,126	30,418	4,671	136,470
Total Lighting Districts	$ 6,243,060	$ 615,488	$ 2,051,621	$ 323,655	$ 9,233,824
Lighting Maintenance Districts					
No. 411	$ 5,004	$ 400	$ 1,335	$ 272	$ 7,011
No. 540	17,190	1,369	4,563	921	24,043
No. 588	47,370	4,287	14,290	2,509	68,456
No. 669	10,098	860	2,866	543	14,367
No. 691	3,153	115	384	188	3,840
No. 760	4,793	329	1,098	270	6,490
No. 865	12,867	1,187	3,956	693	18,703
No. 941	148,810	13,881	46,270	8,057	217,018
No. 1007	107,404	9,240	30,801	5,823	153,268
No. 1395	22,717	2,272	7,572	1,227	33,788
No. 1395-Zone 8	55			2	57
No. 1395-Zone 13	31			1	32
No. 1396	2,177	218	726	116	3,237
No. 1400	51,906	5,191	17,302	2,757	77,156
No. 1456	129,867	12,987	43,289	6,915	193,058
No. 1456-Zone 2	105			5	110
No. 1472	2,030	203	677	120	3,030
No. 1517	17,459	1,746	5,820	926	25,951
No. 1560	8,713	871	2,904	460	12,948
No. 1565	2,846	275	915	212	4,248
No. 1575	6,730	323	1,077	427	8,557
No. 1600	2,593	259	864	137	3,853
No. 1608	30,831	3,083	10,277	1,642	45,833
No. 1608-Zone 5	100			5	105
No. 1613	72,131	7,213	24,044	3,853	107,241

BUDGETS—SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
61,692	159,370	4,382	154,988	
94,205	332,718	9,990	322,728	
5,070	14,300	665	13,635	
1,448	3,785	64	3,721	
3,085	10,560		10,560	
10,700	26,841	53	26,788	
27,177	69,008	753	68,255	
552	1,539	147	1,392	
11,851	29,560	463	29,097	
3,168	7,827	74	7,753	
7,154	17,878	27	17,851	
124,241	358,498	14,401	344,097	
62,330	157,094	4,133	152,961	
48,876	124,638	4,506	120,132	
8,802	27,629	21	27,608	
2,246	3,063	66	2,997	
	8,022	553	7,469	
175	2,199	31	2,168	
19,100	47,224	1,964	45,260	
6,746	20,612	415	20,197	
311,322	867,114	74,681	792,433	
10,153	25,290	99	25,191	
918	2,259	5	2,254	
4,588	11,631	22	11,609	
5,066	13,051	1,975	11,076	
78,598	245,195	14,372	230,823	
32,345	90,985	4,241	86,744	
1,932	4,974	73	4,901	
37,285	99,185	5,759	93,426	
$ 2,478,847	$ 6,754,977	$ 281,261	$ 6,473,716	$
$ 1,507	$ 5,504	$ 49	$ 5,455	$
5,617	18,426		18,426	
18,105	50,351	170	50,181	
3,407	10,960	98	10,862	
	3,840	65	3,775	
1,037	5,453	41	5,412	
4,491	14,212	344	13,868	
54,859	162,159	1,013	161,146	
36,768	116,500	31	116,469	
9,248	24,540		24,540	
	57		57	
	32		32	
832	2,405	85	2,320	
22,005	55,151	10	55,141	
54,734	138,324	14	138,310	
	110		110	
622	2,408		2,408	
7,377	18,574	49	18,525	
3,737	9,211	7	9,204	
	4,248		4,248	
	8,557		8,557	
1,113	2,740		2,740	
12,905	32,928	73	32,855	
	105		105	
30,020	77,221	158	77,063	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 1616	44,581	4,458	14,860	2,511	66,410
No. 1620	2,709	271	903	144	4,027
No. 1625	6,995	700	2,332	369	10,396
No. 1633	12,701	1,270	4,234	745	18,950
No. 1660	17,752	1,475	4,917	1,017	25,161
No. 1670	68,775	6,878	22,925	3,636	102,214
No. 1670-Zone 2	134			7	141
No. 1676	119,964	11,996	39,988	6,534	178,482
No. 1686	2,821	282	940	141	4,184
No. 1687	168,658	16,866	56,219	9,259	251,002
No. 1687-Zone 7	37			1	38
No. 1687-Zone 9	686			36	722
No. 1696	4,286	429	1,429	225	6,369
No. 1697	293,098	29,310	97,699	15,345	435,452
No. 1697-Zone 9	25			1	26
No. 1720	2,482	248	827	131	3,688
No. 1741	106,803	10,680	35,601	5,692	158,776
No. 1741-Zone 15	45			2	47
No. 1741-Zone 20	69			3	72
No. 1741-Zone 22	41			2	43
No. 1744	348,564	34,756	115,854	18,581	517,755
No. 1744-Zone 4	23			1	24
No. 1744-Zone 6	704			37	741
No. 1744-Zone 8	16				16
No. 1759	11,400	1,140	3,800	610	16,950
No. 1766	5,613	561	1,871	262	8,307
No. 1770	191,203	19,120	63,734	10,205	284,262
No. 1770-Zone 31	92			4	96
No. 1770-Zone 36	34			1	35
No. 1770-Zone 37	61			3	64
No. 1770-Zone 41	42			2	44
No. 1847	41,945	4,195	13,982	3,129	63,251
No. 1847-Zone 2	165			8	173
No. 1847-Zone 17	238			12	250
No. 1864	12,505	1,251	4,168	662	18,586
No. 1865	254,796	25,380	84,599	13,533	378,308
No. 1866	328,458	32,846	109,486	17,582	488,372
No. 1866-Zone 9	122			6	128
No. 1867	298,954	29,895	99,651	15,469	443,969
No. 1867-Zone 8	12				12
No. 1868	4,286	429	1,429	226	6,370
No. 1940	2,228	223	743	117	3,311
No. 1956	14,781	1,478	4,927	784	21,970
No. 1960	42,519	4,252	14,173	2,239	63,183
No. 2255	4,483	348	1,161	246	6,238
No. 2261	4,440	344	1,147	310	6,241
No. 2274	2,043	204	681	154	3,082
No. 2301	1,807	81	269	113	2,270
No. 2310	2,147	115	382	139	2,783
No. 2311	2,955	196	652	189	3,992
No. 2321	1,314	31	79	68	1,492
No. 2328	3,910	291	970	211	5,382
No. 2345	2,406	141	469	158	3,174
No. 2353	1,392	39	131	82	1,644
No. 2379	3,189	219	730	217	4,355
No. 2387	1,522	52	174	92	1,840
No. 2421	2,955	196	652	164	3,967
No. 2430	7,125	613	2,042	403	10,183
No. 2440	3,433	83	278	199	3,993
No. 2454	1,771	77	257	90	2,195
No. 2482	4,675	368	1,225	329	6,597

BUDGETS—SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
16,108	50,302	73	50,229	
1,127	2,900	13	2,887	
2,990	7,406	9	7,397	
4,038	14,912	5	14,907	
4,809	20,352		20,352	
29,065	73,149	413	72,736	
	141		141	
46,965	131,517	834	130,683	
1,175	3,009	187	2,822	
65,655	185,347	163	185,184	
	38		38	
	722		722	
1,840	4,529	13	4,516	
122,442	313,010	6,107	306,903	
	26		26	
1,065	2,623		2,623	
44,791	113,985	140	113,845	
	47		47	
	72		72	
	43		43	
143,350	374,405	2,784	371,621	
	24		24	
	741		741	
	16		16	
4,749	12,201		12,201	
2,365	5,942	686	5,256	
79,676	204,586	475	204,111	
	96		96	
	35		35	
	64		64	
	44		44	
667	62,584		62,584	
	173		173	
	250		250	
5,336	13,250		13,250	
107,557	270,751	81	270,670	
136,516	351,856	215	351,641	
	128		128	
133,764	310,205	818	309,387	
	12		12	
1,840	4,530		4,530	
948	2,363	18	2,345	
6,284	15,686		15,686	
18,402	44,781		44,781	
1,312	4,926	1	4,925	
25	6,216		6,216	
	3,082		3,082	
	2,270		2,270	
	2,783		2,783	
202	3,790		3,790	
117	1,375		1,375	
1,097	4,285	49	4,236	
	3,174	9	3,165	
	1,644		1,644	
	4,355		4,355	
	1,840		1,840	
681	3,286		3,286	
2,120	8,063		8,063	
	3,993		3,993	
377	1,818		1,818	
	6,597		6,597	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 10000	5,009	401	1,336	326	7,072
No. 10002	3,599	170	566	224	4,559
No. 10003	11,000	700	2,333	656	14,689
No. 10005	1,552	155	517	82	2,306
No. 10006	253,173	25,317	84,391	13,487	376,368
No. 10007	6,787	679	2,262	358	10,086
No. 10008	1,979	198	660	107	2,944
No. 10010	3,158	316	1,053	166	4,693
No. 10011 (Zone A)	10,386			540	10,926
No. 10011 (Zone B)	473,474	46,647	155,491	25,080	700,692
No. 10011-Zone 1	147			7	154
No. 10011-Zone 2	113			5	118
No. 10012	3,489	249	830	186	4,754
No. 10013	11,617	1,162	3,872	545	17,196
No. 10014	6,655	666	2,218	347	9,886
No. 10016	4,669	467	1,556	264	6,956
No. 10017	564	56	188	29	837
No. 10018	3,668	367	1,223	194	5,452
No. 10023	18,553	1,855	6,184	981	27,573
No. 10024	1,625	63	208	99	1,995
No. 10025	1,730	73	243	107	2,153
No. 10027	16,696	1,570	5,232	919	24,417
No. 10028	54,027	4,403	14,676	2,894	76,000
No. 10030	5,258	526	1,753	275	7,812
No. 10032	132,930	13,293	44,310	7,081	197,614
No. 10033	23,019	2,202	7,340	1,223	33,784
No. 10034	67,237	6,724	22,412	3,664	100,037
No. 10036	6,749	675	2,250	356	10,030
No. 10037	398	40	133	30	601
No. 10038	931	93	310	50	1,384
No. 10040	1,127	113	376	59	1,675
No. 10041	790	79	263	41	1,173
No. 10042	42,130	4,213	14,043	2,833	63,219
No. 10043	7,677	768	2,559	411	11,415
No. 10045 (Zone A)	293,943	29,194	97,314	15,701	436,152
No. 10045 (Zone B)	46,122			2,318	48,440
No. 10045-Zone 1	218			11	229
No. 10047	1,868	187	623	85	2,763
No. 10049	16,509	1,651	5,503	258	23,921
No. 10050	3,109	311	1,036	217	4,673
No. 10051	15,000	1,500	5,000	758	22,258
No. 10052	87,125	8,613	28,708	5,505	129,951
No. 10054	6,927	693	2,309	359	10,288
No. 10055	10,314	1,031	3,438	546	15,329
No. 10056	40,112	4,011	13,371	2,128	59,622
No. 10057	27,593	2,759	9,198	1,381	40,931
No. 10058	990	99	330	54	1,473
No. 10059	2,573	257	858	126	3,814
No. 10060	63,682	6,368	21,227	3,317	94,594
No. 10061	40,330	3,933	13,110	2,116	59,489
No. 10062	68,813	6,881	22,938	3,479	102,111
No. 10063	10,152	1,015	3,384	537	15,088
No. 10066	427,843	42,684	142,281	22,540	635,348
No. 10067	11,562	1,156	3,854	624	17,196
No. 10068	2,177	218	726	118	3,239
No. 10069	35,932	3,593	11,977	2,138	53,640
No. 10072	42,614	4,261	14,205	2,268	63,348
No. 10073	4,347	435	1,449	234	6,465
No. 10074	24,019	2,402	8,006	1,273	35,700

BUDGETS—SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
540	6,532		6,532	
78	4,481		4,481	
1,563	13,126		13,126	
657	1,649		1,649	
105,786	270,582	825	269,757	
2,912	7,174		7,174	
759	2,185	38	2,147	
1,355	3,338		3,338	
	10,926	109	10,817	
188,382	512,310	10,706	501,604	
	154		154	
	118		118	
1,017	3,737		3,737	
6,293	10,903		10,903	
2,856	7,030	75	6,955	
1,647	5,309	29	5,280	
241	596		596	
1,556	3,896		3,896	
7,946	19,627		19,627	
	1,995		1,995	
	2,153		2,153	
6,023	18,394		18,394	
16,657	59,343	1,461	57,882	
2,311	5,501		5,501	
55,942	141,672	45	141,627	
8,323	25,461	998	24,463	
25,935	74,102	812	73,290	
2,896	7,134		7,134	
	601		601	
373	1,011		1,011	
484	1,191		1,191	
338	835		835	
1,774	61,445	4,768	56,677	
3,175	8,240	3	8,237	
119,882	316,270	2,238	314,032	
	48,440	2,072	46,368	
	229		229	
724	2,039	336	1,703	
18,457	5,464	304	5,160	
157	4,516	161	4,355	
5,811	16,447	1,283	15,164	
17,766	112,185	2,081	110,104	
2,660	7,628	445	7,183	
4,042	11,287	353	10,934	
16,986	42,636	66	42,570	
10,893	30,038	2,410	27,628	
380	1,093	10	1,083	
988	2,826	302	2,524	
24,998	69,596	3,243	66,353	
14,735	44,754	2,422	42,332	
26,750	75,361	5,780	69,581	
4,321	10,767	10	10,757	
171,077	464,271	13,471	450,800	
4,469	12,727	237	12,490	
836	2,403	38	2,365	
10,739	42,901	137	42,764	
16,500	46,848	1,482	45,366	
1,776	4,689		4,689	
9,598	26,102	630	25,472	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 10075	10,490	1,049	3,497	579	15,615
No. 10076	127,431	12,743	42,477		182,651
No. 10152	1,583	158	528		2,269
Total Lighting Maintenance Districts	$ 5,775,264	$ 561,538	$ 1,871,755	$ 302,815	$ 8,511,372
Recreation and Park Districts					
Bella Vista	$ 7,600	$ 400	$ 855	$ 345	$ 9,200
Hacienda	25,526	2,000	3,078	689	31,293
Montebello	80,403	3,000	10,000	1,959	95,362
Total Recreation and Park Districts	$ 113,529	$ 5,400	$ 13,933	$ 2,993	$ 135,855
Sewer Maintenance Districts					
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
Total Sewer Maintenance Districts	$ 6,278,243	$ 477,700	$ 2,076,818	$ 137,375	$ 8,970,136
GRAND TOTAL	$ 184,991,418	$ 7,353,465	$ 29,629,796	$ 3,765,515	$ 225,740,194

BUDGETS—SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
4,026	11,589		11,589	
182,651				
2,269				
$ 2,379,149	$ 6,132,223	$ 74,680	$ 6,057,543	$
$ 2,296	$ 6,904	$ 143	$ 6,761	$
8,318	22,975	230	22,745	
30,050	65,312	1,280	64,032	
$ 40,664	$ 95,191	$ 1,653	$ 93,538	$
$ 4,241,425	$ 3,150,939	$ 88,514	$ 3,062,425	$
491	2,840	29	2,811	
245,378	17,442	668	16,774	
2,151	8,718	576	8,142	
4,205	15,442	2,404	13,038	
240	968		968	
13,580	18,121		18,121	
28,980	42,768		42,768	
43,193	274,422		274,422	
606	2,639		2,639	
10,133	35,131		35,131	
52,454	84,131		84,131	
226,201	381,632	19,838	361,794	
59,545	6,361	147	6,214	
$ 4,928,582	$ 4,041,554	$ 112,176	$ 3,929,378	$
$ 54,454,585	$171,285,609	$ 9,286,382	$161,999,227	$

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR Less Fund Balance) Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Drainage Maintenance Districts			
District No. 5	$	$	$
District No. 11			
District No. 12			
Total Drainage Maintenance Districts	$	$	$
Fire Protection Districts			
Consolidated	$	$	$
Dominguez			
Universal City			
Wrightwood			
Total Fire Protection Districts	$	$	$
Flood Control District			
General	$	$	$
Debt Service (Storm Drain No. 1 Bonds)			
Debt Service (Storm Drain No. 2 Bonds)			
Debt Service (Storm Drain No. 3 Bonds)			
Debt Service (Storm Drain No. 4 Bonds)			
D.D.I. General			
Total Flood Control District	$	$	$
Garbage Disposal Districts			
Athens-Woodcrest-Olivita	$	$	$
Belvedere			
Clifton Heights			
Firestone			
Malibu			
Mesa Heights			
Walnut Park			
West Hollywood-Sherman			
Total Garbage Disposal Districts	$	$	$
Area Wide Landscape Maintenance Districts			
District No. 1	$	$	$
District No. 11			
Total Area Wide Landscape Maintenance Districts	$	$	$
Local Landscape Maintenance Districts			
District No. 2	$	$	$
District No. 3			
District No. 4			
District No. 5			
District No. 12			
District No. 13			
District No. 22			
Total Local Landscape Maintenance Districts	$	$	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12

CURRENT PROPERTY TAX LEVY)

Unavailable————————————

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$	$	$ 100,886	$	$ 100,886
		1,742		1,742
		11,034		11,034
$	$	$ 113,662	$	$ 113,662
$	$	$ 8,832,134	$ 1,806,188	$ 10,638,322
		374,975	62,910	437,885
		157,087	77,231	234,318
		142	60	202
$	$	$ 9,364,338	$ 1,946,389	$ 11,310,727
$	$	$ 9,901,346	$ 2,474,700	$ 12,376,046
		659,033		659,033
		1,779,691		1,779,691
		4,203,850		4,203,850
		10,561,868		10,561,868
		1,774,048	298,000	2,072,048
$	$	$ 28,879,836	$ 2,772,700	$ 31,652,536
$	$	$ 66,271	$	$ 66,271
		400,042		400,042
		7,893		7,893
		399,478		399,478
		62,474		62,474
		98,731		98,731
		30,216		30,216
		113,501		113,501
$	$	$ 1,178,606	$	$ 1,178,606
$	$	$ 90,977	$ 2,600	$ 93,577
		57,676	3,600	61,276
$	$	$ 148,653	$ 6,200	$ 154,853
$	$	$ 28,104	$ 1,350	$ 29,454
		22,835	1,200	24,035
		16,094	980	17,074
		23,523	1,300	24,823
		35,184	1,350	36,534
		6,133	1,000	7,133
		75,206	2,700	77,906
$	$	$ 207,079	$ 9,880	$ 216,959

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR ----------Less Fund Balance Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts			
Altadena	$	$	$
American Manor			
Angeles Vista			
Athens			
Bell			
Bell Gardens			
Belvedere			
Berendo			
Broadland			
California			
City Terrace			
Colima			
Crenshaw			
Denley			
Dittmar			
Dolores			
Esther			
Flynn			
Foster			
Foxdale			
Garo			
Garvey			
Greenhedge			
Greenleaf			
Greer			
Hacienda Heights			
Haskins			
Imperial Crest			
Industrial			
Javelin			
Kagel Canyon			
Kern			
La Canada			
Lake Marie			
Lakewood			
Lancaster			
Lancaster Heights			
Lawndale			
Layton Vista			
Lomita			
Longden			
Los Nietos			
Lucile			
Manhattan			
Midcrest			
Mines			
Miraleste			
Montrose			
Nestor			
Newgate			
Newhall			
Palmdale			
Piedmont			
Poppy Fields			

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
$	$	$ 75,039	$	$ 75,039
		3,700		3,700
		28,209		28,209
		114,607		114,607
		84,461		84,461
		85,189		85,189
		83,845		83,845
		1,448		1,448
		2,028		2,028
		13,034		13,034
		42,056		42,056
		6,518		6,518
		135,742		135,742
		2,911		2,911
		1,697		1,697
		44,850		44,850
		1,794		1,794
		1,469		1,469
		16,917		16,917
		30,939		30,939
		150,483		150,483
		8,294		8,294
		2,483		2,483
		6,646		6,646
		1,097		1,097
		11,478		11,478
		2,179		2,179
		580		580
		12,256		12,256
		1,333		1,333
		2,172		2,172
		161,530		161,530
		19,406		19,406
		46,892		46,892
		869		869
		157,946		157,946
		3,574		3,574
		121,674		121,674
		10,677		10,677
		61,692		61,692
		94,205		94,205
		5,070		5,070
		1,448		1,448
		3,085		3,085
		10,700		10,700
		27,177		27,177
		552		552
		11,851		11,851
		3,168		3,168
		7,154		7,154
		124,241		124,241
		62,330		62,330
		48,876		48,876
		8,802		8,802

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR ——Less Fund Balance: Reserve for Encumbrances	——Less Fund Balance: Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts—Continued			
Redondo			
San Dimas			
Sativa			
Sepulveda			
Stephenson-Laguna			
Sunnybrook			
Trumball			
Val Verde			
Walnut			
West Hollywood			
West Knoll			
West Whittier			
Willowbrook			
Total Lighting Districts	$	$	$
Lighting Maintenance Districts			
No. 411	$	$	$
No. 540			
No. 588			
No. 669			
No. 760			
No. 865			
No. 941			
No. 1007			
No. 1395			
No. 1396			
No. 1400			
No. 1456			
No. 1472			
No. 1517			
No. 1560			
No. 1600			
No. 1608			
No. 1613			
No. 1616			
No. 1620			
No. 1625			
No. 1633			
No. 1660			
No. 1670			
No. 1676			
No. 1686			
No. 1687			
No. 1696			
No. 1697			
No. 1720			
No. 1741			
No. 1744			
No. 1759			
No. 1766			
No. 1770			
No. 1847			
No. 1864			

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
		2,246		2,246
		175		175
		19,100		19,100
		6,746		6,746
		311,322		311,322
		10,153		10,153
		918		918
		4,588		4,588
		5,066		5,066
		78,598		78,598
		32,345		32,345
		1,932		1,932
		37,285		37,285
$	$	$ 2,478,847	$	$ 2,478,847
$	$	$ 1,507	$	$ 1,507
		5,617		5,617
		18,105		18,105
		3,407		3,407
		1,037		1,037
		4,491		4,491
		54,859		54,859
		36,768		36,768
		9,248		9,248
		832		832
		22,005		22,005
		54,734		54,734
		622		622
		7,377		7,377
		3,737		3,737
		1,113		1,113
		12,905		12,905
		30,020		30,020
		16,108		16,108
		1,127		1,127
		2,990		2,990
		4,038		4,038
		4,809		4,809
		29,065		29,065
		46,965		46,965
		1,175		1,175
		65,655		65,655
		1,840		1,840
		122,442		122,442
		1,065		1,065
		44,791		44,791
		143,350		143,350
		4,749		4,749
		2,365		2,365
		79,676		79,676
		667		667
		5,336		5,336

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR ----------Less Fund Balance Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 1865			
No. 1866			
No. 1867			
No. 1868			
No. 1940			
No. 1956			
No. 1960			
No. 2255			
No. 2261			
No. 2311			
No. 2321			
No. 2328			
No. 2421			
No. 2430			
No. 2454			
No. 10000			
No. 10002			
No. 10003			
No. 10005			
No. 10006			
No. 10007			
No. 10008			
No. 10010			
No. 10011-Zone B			
No. 10012			
No. 10013			
No. 10014			
No. 10016			
No. 10017			
No. 10018			
No. 10023			
No. 10027			
No. 10028			
No. 10030			
No. 10032			
No. 10033			
No. 10034			
No. 10036			
No. 10038			
No. 10040			
No. 10041			
No. 10042			
No. 10043			
No. 10045-Zone A			
No. 10047			
No. 10049			
No. 10050			
No. 10051			
No. 10052			
No. 10054			
No. 10055			
No. 10056			
No. 10057			
No. 10058			
No. 10059			
No. 10060			

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
		107,557		107,557
		136,516		136,516
		133,764		133,764
		1,840		1,840
		948		948
		6,284		6,284
		18,402		18,402
		1,312		1,312
		25		25
		202		202
		117		117
		1,097		1,097
		681		681
		2,120		2,120
		377		377
		540		540
		78		78
		1,563		1,563
		657		657
		105,786		105,786
		2,912		2,912
		759		759
		1,355		1,355
		188,382		188,382
		1,017		1,017
		6,293		6,293
		2,856		2,856
		1,647		1,647
		241		241
		1,556		1,556
		7,946		7,946
		6,023		6,023
		16,657		16,657
		2,311		2,311
		55,942		55,942
		8,323		8,323
		25,935		25,935
		2,896		2,896
		373		373
		484		484
		338		338
		1,774		1,774
		3,175		3,175
		119,882		119,882
		724		724
			18,457	18,457
		157		157
		5,811		5,811
		17,766		17,766
		2,660		2,660
		4,042		4,042
		16,986		16,986
		10,893		10,893
		380		380
		988		988
		24,998		24,998

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR — Less Fund Balance) Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts—Continued			
No. 10061			
No. 10062			
No. 10063			
No. 10066			
No. 10067			
No. 10068			
No. 10069			
No. 10072			
No. 10073			
No. 10074			
No. 10075			
No. 10076			
No. 10152			
Total Lighting Maintenance Districts	$	$	$
Recreation and Park Districts			
Bella Vista	$	$	$
Hacienda			
Montebello			
Total Recreation and Park Districts	$	$	$
Sewer Maintenance Districts			
Consolidated	$	$	$
Consolidated-Aneta Zone			
Consolidated-East Los Angeles Zone			
Consolidated-Florence-Firestone, Willowbrook Zone			
Consolidated-Gorman Zone			
Consolidated-La Habra Heights Zone			
Consolidated-Lechuza Zone			
Consolidated-Malibu Zone			
Consolidated-Malibu Mesa Zone			
Consolidated-Sandalwood			
Consolidated-Topanga Zone			
Consolidated-Trancas Zone			
Marina			
West Hollywood-Sherman			
Total Sewer Maintenance Districts	$	$	$
GRAND TOTAL	$	$	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		14,735		14,735
		26,750		26,750
		4,321		4,321
		171,077		171,077
		4,469		4,469
		836		836
		10,739		10,739
		16,500		16,500
		1,776		1,776
		9,598		9,598
		4,026		4,026
			182,651	182,651
			2,269	2,269
$	$	$ 2,175,772	$ 203,377	$ 2,379,149
$	$	$ 1,306	$ 990	$ 2,296
		7,568	750	8,318
		26,550	3,500	30,050
$	$	$ 35,424	$ 5,240	$ 40,664
$	$	$ 2,817,711	$ 1,423,714	$ 4,241,425
		50	441	491
		236,078	9,300	245,378
			2,151	2,151
			4,205	4,205
		109	131	240
		11,149	2,431	13,580
		23,500	5,480	28,980
			43,193	43,193
		217	389	606
		5,000	5,133	10,133
		42,000	10,454	52,454
		178,493	47,708	226,201
		55,871	3,674	59,545
$	$	$ 3,370,178	$ 1,558,404	$ 4,928,582
$	$	$ 47,952,395	$ 6,502,190	$ 54,454,585

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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Licenses and Permits					
Other Licenses and Permits					
Fire Protection	$ 2,031	$ 2,500	$ 2,500	$ 2,500	Fire Protection
Flood Control	87,251	113,000	120,000	120,000	Flood Control
Sewer Maintenance		9,410	9,900	9,900	Sewer Maintenance
Total Licenses and Permits	$ 89,282	$ 124,910	$ 132,400	$ 132,400	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	$ 6,246	$	$	$	Drainage Maintenance
Fire Protection	222,210	443,700	796,513	796,513	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	16,080	Landscape Maintenance
Lighting	117,523				Lighting
Lighting Maintenance	110,138				Lighting Maintenance
Recreation and Park	1,712	5,100	5,240	5,240	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
Total Revenue from Use of Money and Property	$ 3,758,537	$ 1,285,840	$ 1,662,533	$ 1,662,533	
Aid from Other Governmental Agencies					
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	Approved 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			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	Approved 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	71,531	Fire Protection
Flood Control	26,025				Flood Control
Garbage Disposal	17				Garbage Disposal
Lighting	45				Lighting
Lighting Maintenance	55				Lighting Maintenance
Sewer Maintenance	22				Sewer Maintenance
Federal Aid for Construction					
Flood Control	141,362	1,545,238	30,000	30,000	Flood Control
Federal Aid for Disaster					
Flood Control	1,318,274				Flood Control
Federal-Other					
Fire Protection	12,399				Fire Protection
Flood Control		988,000	898,000	898,000	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	291,000	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	$ 1,315,531	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance	$ 31,571	$	$	$	Sewer Maintenance
Road and Street Services					
Lighting Maintenance		192,852	203,377	203,377	Lighting Maintenance
Sanitation Services					
Sewer Maintenance	59,395	350,000	812,054	812,054	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	Approved by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Charges for Current Services-Continued					
Other					
Fire Protection	25,447,004	26,456	29,110	29,110	Fire Protection
Flood Control	81,343	93,000	95,000	95,000	Flood Control
Total Charges for Current Services	$ 25,619,313	$ 662,308	$ 1,139,541	$ 1,139,541	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	$ 1,300	$	$	$	Flood Control
Revenue Applicable to Prior Years					
Fire Protection	6,643				Fire Protection
Flood Control	69,005*				Flood Control
Lighting Maintenance	180				Lighting Maintenance
Sewer Maintenance	154,004*				Sewer Maintenance
Sale of Fixed Assets					
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
Other Sales					
Fire Protection	88,003	52,497	52,500	52,500	Fire Protection
Flood Control	16,498	10,000	10,000	10,000	Flood Control
Other					
Fire Protection	716,624	2,584,891	880,235	880,235	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	586,450	Sewer Maintenance
Total Other Revenue	$ 2,557,300	$ 3,585,790	$ 2,252,185	$ 2,252,185	
GRAND TOTAL	$ 39,487,614	$ 8,660,539	$ 6,502,190	$ 6,502,190	

*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	Approved by Board of Supervisors Fiscal Year 1978-79
DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 26	$	$	$
Utilities	385			
Expenditures applicable to prior years	95			
TOTAL DISTRICT NO. 4	$ 506	$	$	$
DISTRICT NO. 5				
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
TOTAL DISTRICT NO. 5	$ 63,490	$ 73,738	$ 157,700	$ 108,100
DISTRICT NO. 7				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 95	$	$	$
DISTRICT NO. 10				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 95	$	$	$
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 836	$ 777	$ 1,800	$ 1,700
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 180	$ 280	$ 280
TOTAL DISTRICT NO. 11	$ 836	$ 957	$ 2,080	$ 1,980
DISTRICT NO. 12				
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
TOTAL DISTRICT NO. 12	$ 4,216	$ 5,500	$ 11,120	$ 10,320
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 69,238	$ 80,195	$ 170,900	$ 120,400

FIRE PROTECTION DISTRICTS

FUND
Various

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

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

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 86,110	$ 125,859	$ 240,192	$ 453,974
Taxes and assessments	26,045	21,000	8,000	8,000
TOTAL OTHER CHARGES	$ 112,155	$ 146,859	$ 248,192	$ 461,974
Structures and Improvements				
Various improvements	$ 251,415	$ 669,050	$ 448,182	$ 448,182
Expenditures applicable to prior years	26,264			
Total Structures and Improvements	$ 277,679	$ 669,050	$ 448,182	$ 448,182
Equipment	$ 486,206	$ 902,139	$ 535,375	$ 535,375
TOTAL FIXED ASSETS	$ 763,885	$ 1,571,189	$ 983,557	$ 983,557
TOTAL CONSOLIDATED	$ 52,572,951	$ 57,470,545	$ 59,326,234	$ 59,540,016
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 835,378	$ 824,656	$ 856,717	$ 856,717
Retirement	172,597	177,024	179,762	179,762
Employee group insurance			33,232	33,232
Expenditures applicable to prior years	1,489			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,009,464	$ 1,001,680	$ 1,069,711	$ 1,069,711
SERVICES AND SUPPLIES				
Agricultural	$ 11	$ 500	$ 1,000	$ 1,000
Clothing and personal supplies	627	1,500	2,124	2,124
Communications	11,872	12,057	12,786	12,786
Household expense	1,685	1,500	2,550	2,550
Insurance				
Liability	1,520	1,600	2,100	2,100
Other	75,817	83,714	54,269	54,269
Maintenance-equipment	28,126	18,387	20,194	20,194
Maintenance-structures, improvements and grounds	11,481	4,000	10,000	10,000
Medical, dental and laboratory supplies	51	140	200	200
Memberships			150	150
Office expense				
Stationary and forms	112	200		
Other	119	150	248	248
Professional and specialized services	6,873	6,046	7,938	7,938
Rents and leases-equipment	810	638	585	585
Small tools and instruments	333	500	600	600
Special departmental expense	101,249	111,000	115,583	115,583
Transportation and travel				
Auto mileage	8			
Auto service	1,647	1,650	1,700	1,700
Other	8,125	9,000	8,000	8,000
Utilities	7,598	10,150	10,150	10,150
Expenditures applicable to prior years	12,715*			
TOTAL SERVICES AND SUPPLIES	$ 245,349	$ 262,732	$ 250,177	$ 250,177
OTHER CHARGES				
Interest on notes and warrants	$ 8,232	$ 17,964	$ 16,874	$ 16,874
Taxes and assessments	160	200		
TOTAL OTHER CHARGES	$ 8,392	$ 18,164	$ 16,874	$ 16,874

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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	$ 1,362,498
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 378,429	$ 406,161	$ 414,176	$ 414,176
Retirement	78,261	86,770	88,220	88,220
Employee group insurance			22,780	22,780
Expenditures applicable to prior years	599			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 457,289	$ 492,931	$ 525,176	$ 525,176
SERVICES AND SUPPLIES				
Agricultural	$	$ 100	$ 200	$ 200
Clothing and personal supplies	242	600	1,548	1,548
Communications	7,548	8,085	9,839	9,839
Household expense	31	150	400	400
Insurance				
Liability			400	400
Other	34,008	42,972	25,901	25,901
Maintenance-equipment	5,864	10,402	10,788	10,788
Maintenance-structures, improvements and grounds	295	500	400	400
Medical, dental, and laboratory supplies	3	75	75	75
Memberships		90	50	50
Office expense				
Stationery and forms	811		100	100
Other		89	24	24
Professional and specialized services	2,997	3,597	4,471	4,471
Rents and leases-equipment	3,525	3,650	3,575	3,575
Small tools and instruments	108	240	240	240
Special departmental expense	78,637	100,129	94,868	94,868
Transportation and travel				
Auto service			250	250
Other	400	650	440	440
TOTAL SERVICES AND SUPPLIES	$ 134,469	$ 171,329	$ 153,569	$ 153,569
FIXED ASSETS				
Equipment	$	$ 15,000	$ 4,200	$ 4,200
TOTAL UNIVERSAL CITY	$ 591,758	$ 679,260	$ 682,945	$ 682,945
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,488	$ 3,120	$ 3,542	$ 3,542
TOTAL FIRE PROTECTION DISTRICTS	$ 54,439,737	$ 59,461,776	$ 61,375,219	$ 61,589,001

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 27,916,447	$ 27,916,447
Retirement				
Employer's share of retirement			3,965,542	3,965,542
Employer's share of OASDI			1,586,216	1,586,216
Employee Group Insurance			1,889,895	1,889,895
TOTAL SALARIES AND EMPLOYEE BENEFITS	$	$	$ 35,358,100	$ 35,358,100
Less transfers to other appropriations			35,358,100	35,358,100
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$	$	$	$
SERVICES AND SUPPLIES				
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	1,989,000
42022 General water conservation work	1,924,310	1,602,000	1,811,000	1,811,000
Maintenance and repair of stream gaging stations	8,768	25,000		
42024 General water quality work		725,000	778,000	778,000
42025 Maintenance and repair of recreation facilities and landscaping	605,769	721,000	702,000	702,000
Maintenance and repair of permanent channel improvements	2,528,751	2,387,000		
42026 Maintenance and repair of channel improvements			4,009,000	4,009,000
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	1,742,000
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	1,035,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors 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			
Operation, maintenance and repair of spreading grounds	753,183	722,000		
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)			1,102,000	1,102,000
Operation, maintenance and repair of barrier facilities	605,542	560,000		
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)			709,000	709,000
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	116,200
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	17,300
42038 Operation, maintenance and repair of communications systems	586,336	622,000	694,000	694,000
42039 Maintenance and repair of electrical systems	249,221	275,000	309,800	309,800
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	14,000
42042 Liability insurance reserve			5,000	5,000
42043 Liability insurance-automotive		155,000	165,000	165,000
42044 Expendable tools and equipment	28,860	32,000	34,000	34,000
42045 Storm apparel	9,517	15,000	15,000	15,000
42046 Special service accounts	1,519,758	1,140,000	966,600	966,600
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	96,000
42046 Retirement Services		23,000	25,000	25,000
42046 Weather forecasting and modification services			82,000	82,000
42051 Oil royalty payments	4,658	4,500	4,800	4,800
42052 Engineering studies	493,118	753,000	106,500	106,500
42053 Contract inspection and overhead	32,080	22,200	60,000	60,000
42054 Engineering account	8,501,613	8,635,000	5,827,500	5,827,500
42001 Revolving funds	47,135		4,100,000	4,100,000
Total Operation, Maintenance and Repair of Flood Control Facilities	$ 23,263,308	$ 25,275,600	$ 28,580,500	$ 28,580,500

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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	509,550
42102 Channel Improvements				
42365 Various Locations	7,776,345	4,049,457	4,000	4,000
42206 Ballona Creek			850,000	850,000
42207 Newhall Creek			1,696,000	1,696,000
42213 Puddingstone Channel			50,000	50,000
42218 Arroyo Seco Channel			3,200	3,200
42219 Eaton Wash			5,600	5,600
42220 Roscoe Boulevard Drain			1,261,000	1,261,000
42225 Calabash Street Drain			1,893,000	
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
42311 Dry Canyon Channel			8,600	8,600
43001 Hayvenhurst Drain			1,120,000	392,807
43002 Van Tassel Canyon Channel			9,300	9,300
43003 Crescent Drain			545,000	545,000
43004 San Martinez-Chiquito Channel			38,000	38,000
43005 Emerald Wash			77,800	77,800
43006 Hastings Channel			3,400	3,400
43007 Milan Creek			320,000	320,000
43008 Alondra Park Drain			742,000	742,000
43009 Thornewood Drain			312,000	312,000
43010 Thompson Creek			3,400	3,400
45801 Hamilton Bowl Pumping Plant			5,700	5,700
42103 Recreational Facilities and Landscaping				
Various Locations	279,036	569,000		
42236 Los Angeles River			100,000	100,000
42239 San Gabriel Dam and Reservoir			10,000	10,000
42241 Rio Hondo Channel			100,000	100,000
42242 Tujunga Wash			50,000	50,000
44001 San Gabriel River			10,000	10,000
42104 Run-Off Regulation Facilities (Dams)				
Various Locations	1,178,496	2,070,250		
42243 Cogswell Dam and Reservoir			302,700	302,700
42244 San Gabriel Dam and Reservoir			52,700	52,700
42245 Santa Anita Dam and Reservoir			675,100	675,100
42246 Big Dalton Dam and Reservoir			17,000	17,000
42247 Live Oak Dam and Reservoir			6,100	6,100
42250 Devil's Gate Dam and Reservoir			26,500	26,500
42251 Pacoima Dam and Reservoir			63,500	63,500
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
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas)				
Various Locations	96,893	14,600		
42253 Lannan Debris Basin			4,900	4,900
45101 Cooks Debris Basin			10,000	10,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES-Cont'd				
42003 Construction of Flood Control Facilities-Cont'd				
Debris Control Facilities (Debris Basins and Debris Disposal Areas) - Cont'd				
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	9,000
45106 Fairoaks Debris Basin			3,000	3,000
42106 Ground Water Recharge Facilities (Spreading Grounds)	79,763	338,400		
42367 Whittier Narrows Reservoir			9,000	9,000
42255 San Gabriel Coastal Basin Spreading Grounds			10,000	10,000
42257 Rio Hondo Coastal Basin Spreading Grounds			19,200	19,200
42368 Rio Hondo Coastal Basin Westside Streambed Spreading Dev			250,000	250,000
42259 Eaton Wash Spreading Grounds			5,000	5,000
42260 Hansen Spreading Grounds			5,000	5,000
42262 Pacoima Spreading Grounds			5,000	5,000
42263 Antelope Valley Ground Water Modeling Program			4,500	4,500
42264 Engineering Development of Ground Water Recharge Facilities			46,000	46,000
42265 Observation Wells			14,000	14,000
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	70,000
42267 West Coast Basin Barrier Project			660,000	660,000
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	4,434,000
42109 Contract Inspection and Overhead				
42271 Various Locations	1,482,182	1,150,500	764,700	764,700
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	$ 14,661,957
TOTAL SERVICES AND SUPPLIES	$ 39,258,395	$ 37,948,807	$ 45,853,100	$ 43,242,457
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

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES - Continued				
Bond Redemptions - Continued				
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
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	$ 52,310,196
FIXED ASSETS				
42004 Structures and Improvements				
Buildings				
Various Locations	$ 246,471	$ 163,100	$	$
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	31,000
Total Structures and Improvements	$ 297,282	$ 222,000	$ 86,400	$ 86,400
42000 Equipment	$ 264,134	$ 565,174	$ 826,620	$ 817,070
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	$ 96,456,123
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	$ 95,025,123
DRAINAGE DISTRICT IMPROVEMENTS				
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		
42512 Engineering account - Various Divisions	222,237	317,000	329,000	329,000
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	15,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
DRAINAGE DISTRICT IMPROVEMENTS - Continued				
SERVICES AND SUPPLIES - Continued				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects-Cont'd				
Storm drain projects.....		1,998,000		
42505 Channelization.....			2,905,000	2,905,000
42506 Debris Control Facilities (Debris Basins and Debris Disposal Areas)			280,000	280,000
42507 Pumping Plants.....			915,000	915,000
42508 Recreational Facilities and Landscaping.....			55,000	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	$ 4,499,000
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	$ 30,832	$	$ 38,000	$ 38,000
Structures and Improvements				
Various Projects.....	$ 2,586,927	$ 1,407,266	$	$
42526 Contract Insp. & Overhead.....			74,000	74,000
42529 Hacienda Channel.....			12,700	12,700
42534 Dove Creek.....			727,000	727,000
42536 Engineering account.....			680,000	680,000
42551 Gould Canyon Channel.....			9,500	9,500
42556 Hullally Canyon.....			50,000	50,000
42560 Storm Drain Project No. 569...			74,000	74,000
42565 Cerritos Pumping Plant.....			8,200	8,200
42566 Dry Canyon-South Fork (Calabasas Area).....			59,000	59,000
42577 Record Drive Drain.....			190,000	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
42567 Storm Drain Project No. 453...			15,200	15,200
42578 Storm Drain Project No. 454...			4,500	4,500
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

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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				
42587 Storm Drain Project No. 9810....			60,000	60,000
42588 Storm Drain Project No. 86.....			9,900	9,900
Total Structures and Improvements.....	$ 2,586,927	$ 1,407,266	$ 2,591,150	$ 2,591,150
Total Constructions of Drainage District Improvements Facilities.....	$ 2,617,759	$ 1,407,266	$ 2,629,150	$ 2,629,150
TOTAL DRAINAGE DISTRICT IMPROVEMENTS.....	$ 6,172,035	$ 4,755,266	$ 7,128,150	$ 7,128,150
GRAND TOTAL FLOOD CONTROL DISTRICT.....	$ 93,370,135	$ 90,853,538	$104,773,466	$102,153,273
RECAPITULATION BY FUND				
Flood Control-General.....	$ 34,905,093	$ 33,660,481	$ 45,361,620	$ 42,741,427
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	7,128,150
TOTAL.....	$ 93,370,135	$ 90,853,538	$104,773,466	$102,153,273

*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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 114,206	$ 210,298	$ 211,315	$ 210,211
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 673,949	$ 733,701	$ 735,635	$ 735,631
Expenditures applicable to prior years	1,365*			
TOTAL BELVEDERE	$ 672,584	$ 733,701	$ 735,635	$ 735,631
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,421	$ 14,939	$ 15,065	$ 15,060
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 719,755	$ 733,888	$ 730,438	$ 726,239
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 111,463	$ 115,782	$ 113,414	$ 113,122
Expenditures applicable to prior years	338*			
TOTAL MALIBU	$ 111,125	$ 115,782	$ 113,414	$ 113,122
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 178,787	$ 180,493	$ 179,676	$ 179,632
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56,113	$ 55,842	$ 57,476	$ 57,114
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 214,778	$ 206,055	$ 217,194	$ 217,055
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 2,081,769	$ 2,250,998	$ 2,260,213	$ 2,254,064

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

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

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 118	$ 135	$ 153	$ 153
Utilities	3,090	3,700	4,494	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	$ 4,246
Utilities	59,658	70,050	88,009	88,009
TOTAL WILLOWBROOK	$ 62,151	$ 73,965	$ 92,255	$ 92,255
TOTAL LIGHTING DISTRICTS	$ 4,230,968	$ 4,982,320	$ 6,243,060	$ 6,243,060

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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 613	$ 1,700	$ 1,804	$ 1,804
Utilities	1,907	2,400	3,200	3,200
TOTAL NO. 411	$ 2,520	$ 4,100	$ 5,004	$ 5,004
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,067	$ 7,040	$ 7,523	$ 7,523
Utilities	5,604	6,800	9,667	9,667
TOTAL NO. 540	$ 8,671	$ 13,840	$ 17,190	$ 17,190
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 53,673	$ 13,200	$ 16,933	$ 16,933
Utilities	19,023	23,300	30,437	30,437
TOTAL NO. 588	$ 72,696	$ 36,500	$ 47,370	$ 47,370
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,297	$ 3,010	$ 3,217	$ 3,217
Utilities	828	5,650	6,881	6,881
TOTAL NO. 669	$ 2,125	$ 8,660	$ 10,098	$ 10,098
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 278	$ 2,250	$ 2,365	$ 2,365
Utilities	428	530	788	788
TOTAL NO. 691	$ 706	$ 2,780	$ 3,153	$ 3,153
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 496	$ 2,070	$ 2,158	$ 2,158
Utilities	317	2,160	2,635	2,635
TOTAL NO. 760	$ 813	$ 4,230	$ 4,793	$ 4,793
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,884	$ 3,440	$ 3,777	$ 3,777
Utilities	5,527	6,780	9,090	9,090
TOTAL NO. 865	$ 8,411	$ 10,220	$ 12,867	$ 12,867
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 38,343	$ 29,309	$ 34,179	$ 34,179
Utilities	72,333	86,000	114,631	114,631
TOTAL NO. 941	$ 110,676	$ 115,309	$ 148,810	$ 148,810

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 28,344	$ 39,800	$ 46,612	$ 46,612
Utilities	34,616	42,700	60,792	60,792
TOTAL NO. 1007	$ 62,960	$ 82,500	$ 107,404	$ 107,404
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 513	$ 750	$ 854	$ 854
Utilities	13,155	17,000	21,863	21,863
TOTAL NO. 1395	$ 13,668	$ 17,750	$ 22,717	$ 22,717
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	$ 50
Utilities	1,383	1,650	2,127	2,127
TOTAL NO. 1396	$ 1,422	$ 1,695	$ 2,177	$ 2,177
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,456	$ 1,800	$ 1,984	$ 1,984
Utilities	34,893	40,260	49,922	49,922
TOTAL NO. 1400	$ 36,349	$ 42,060	$ 51,906	$ 51,906
NO. 1400-ZONE 2				
SERVICES AND SUPPLIES				
Utilities	$ 5,109	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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	$ 5,026
Utilities	86,359	100,725	124,841	124,841
TOTAL NO. 1456	$ 89,200	$ 105,255	$ 129,867	$ 129,867
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	$ 82
Utilities	1,369	1,580	1,948	1,948
TOTAL NO. 1472	$ 1,428	$ 1,654	$ 2,030	$ 2,030
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 471	$ 600	$ 658	$ 658
Utilities	11,598	13,450	16,801	16,801
TOTAL NO. 1517	$ 12,069	$ 14,050	$ 17,459	$ 17,459
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 251	$ 318	$ 350	$ 350
Utilities	5,874	6,780	8,363	8,363
TOTAL NO. 1560	$ 6,125	$ 7,098	$ 8,713	$ 8,713
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 440	$ 1,170	$ 1,585	$ 1,585
Utilities	113	1,630	1,261	1,261
TOTAL NO. 1565	$ 553	$ 2,800	$ 2,846	$ 2,846
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 777	$ 2,600	$ 4,523	$ 4,523
Utilities	1,206	1,485	2,207	2,207
TOTAL NO. 1575	$ 1,983	$ 4,085	$ 6,730	$ 6,730

LIGHTING MAINTENANCE DISTRICTS—Continued

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

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,525	$ 5,680	$ 7,641	$ 7,641
Utilities	5,505	6,810	10,111	10,111
TOTAL NO. 1660	$ 9,030	$ 12,490	$ 17,752	$ 17,752
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,865	$ 2,437	$ 2,679	$ 2,679
Utilities	45,498	52,900	66,096	66,096
TOTAL NO. 1670	$ 47,363	$ 55,337	$ 68,775	$ 68,775
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. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,374	$ 2,833	$ 3,119	$ 3,119
Utilities	77,348	91,100	116,845	116,845
TOTAL NO. 1676	$ 79,722	$ 93,933	$ 119,964	$ 119,964
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 72	$ 90	$ 100	$ 100
Utilities	1,872	2,170	2,721	2,721
TOTAL NO. 1686	$ 1,944	$ 2,260	$ 2,821	$ 2,821
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,965	$ 5,150	$ 5,729	$ 5,729
Utilities	99,024	121,650	162,929	162,929
TOTAL NO. 1687	$ 100,989	$ 126,800	$ 168,658	$ 168,658
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	Approved by Board of Supervisors 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. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 123	$ 157	$ 173	$ 173
Utilities	2,890	3,335	4,113	4,113
TOTAL NO. 1696	$ 3,013	$ 3,492	$ 4,286	$ 4,286
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,144	$ 9,500	$ 10,442	$ 10,442
Utilities	189,969	223,650	282,656	282,656
TOTAL NO. 1697	$ 198,113	$ 233,150	$ 293,098	$ 293,098
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	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 32	$ 25	$ 25
TOTAL NO. 1697-ZONE 9	$ 265	$ 32	$ 25	$ 25

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 72	$ 90	$ 100	$ 100
Utilities	1,673	1,930	2,382	2,382
TOTAL NO. 1720	$ 1,745	$ 2,020	$ 2,482	$ 2,482
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,313	$ 3,500	$ 3,841	$ 3,841
Utilities	64,166	82,000	102,962	102,962
TOTAL NO. 1741	$ 66,479	$ 85,500	$ 106,803	$ 106,803
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 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	$ 15,442
Utilities	222,767	262,700	333,122	333,122
TOTAL NO. 1744	$ 231,769	$ 276,830	$ 348,564	$ 348,564
NO. 1744-ZONE 1				
SERVICES AND SUPPLIES				
Utilities	$ 786	$	$	$
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	$ 23

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
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	$ 404
Utilities	7,601	8,800	10,996	10,996
TOTAL NO. 1759	$ 7,894	$ 9,168	$ 11,400	$ 11,400
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 151	$ 190	$ 209	$ 209
Utilities	3,747	4,360	5,404	5,404
TOTAL NO. 1766	$ 3,898	$ 4,550	$ 5,613	$ 5,613
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,474	$ 6,418	$ 7,132	$ 7,132
Utilities	121,718	147,100	184,071	184,071
TOTAL NO. 1770	$ 125,192	$ 153,518	$ 191,203	$ 191,203
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	$	$	$
NO. 1770-ZONE 12				
OTHER CHARGES				
Interest on notes and warrants	$ 32	$	$	$
NO. 1770-ZONE 13				
OTHER CHARGES				
Interest on notes and warrants	$ 140	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
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	$	$	$
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

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 928	$ 1,342	$ 1,494	$ 1,494
Utilities	26,743	32,500	40,451	40,451
TOTAL NO. 1847	$ 27,671	$ 33,842	$ 41,945	$ 41,945
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	$ 490
Utilities	7,381	9,720	12,015	12,015
TOTAL NO. 1864	$ 7,629	$ 10,166	$ 12,505	$ 12,505
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	$	$ 38	$	$
TOTAL NO. 1864-ZONE 2	$ 362	$ 38	$	$
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,458	$ 11,575	$ 12,353	$ 12,353
Utilities	166,906	194,550	242,443	242,443
TOTAL NO. 1865	$ 175,364	$ 206,125	$ 254,796	$ 254,796

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 1866—LAWNWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,512	$ 10,600	$ 11,704	$ 11,704
Utilities	183,266	246,700	316,754	316,754
TOTAL NO. 1866	$ 192,778	$ 257,300	$ 328,458	$ 328,458
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	$ 11,291
Utilities	184,385	219,500	287,663	287,663
TOTAL NO. 1867	$ 192,404	$ 230,350	$ 298,954	$ 298,954
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	$ 173
Utilities	2,890	3,333	4,113	4,113
TOTAL NO. 1868	$ 3,014	$ 3,490	$ 4,286	$ 4,286
NO. 1940—LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 62	$ 78	$ 86	$ 86
Utilities	1,495	1,750	2,142	2,142
TOTAL NO. 1940	$ 1,557	$ 1,828	$ 2,228	$ 2,228
NO. 1956—RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 407	$ 521	$ 572	$ 572
Utilities	9,791	11,350	14,209	14,209
TOTAL NO. 1956	$ 10,198	$ 11,871	$ 14,781	$ 14,781
NO. 1960—MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,230	$ 1,565	$ 1,712	$ 1,712
Utilities	28,619	33,000	40,807	40,807
TOTAL NO. 1960	$ 29,849	$ 34,565	$ 42,519	$ 42,519

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 832	$ 2,064	$ 2,096	$ 2,096
Utilities	1,422	1,760	2,387	2,387
TOTAL NO. 2255	$ 2,254	$ 3,824	$ 4,483	$ 4,483
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 915	$ 2,060	$ 2,206	$ 2,206
Utilities	1,343	1,700	2,234	2,234
TOTAL NO. 2261	$ 2,258	$ 3,760	$ 4,440	$ 4,440
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 277	$ 1,070	$ 1,365	$ 1,365
Utilities	409	510	678	678
TOTAL NO. 2274	$ 686	$ 1,580	$ 2,043	$ 2,043
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 1,140	$ 1,256	$ 1,256
Utilities	328	415	551	551
TOTAL NO. 2301	$ 522	$ 1,555	$ 1,807	$ 1,807
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 305	$ 1,540	$ 1,402	$ 1,402
Utilities	448	550	745	745
TOTAL NO. 2310	$ 753	$ 2,090	$ 2,147	$ 2,147
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 595	$ 1,675	$ 1,658	$ 1,658
Utilities	778	970	1,297	1,297
TOTAL NO. 2311	$ 1,373	$ 2,645	$ 2,955	$ 2,955
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 83	$ 1,095	$ 1,110	$ 1,110
Utilities		150	204	204
TOTAL NO. 2321	$ 83	$ 1,245	$ 1,314	$ 1,314
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 725	$ 1,835	$ 1,955	$ 1,955
Utilities	1,177	1,500	1,955	1,955
TOTAL NO. 2328	$ 1,902	$ 3,335	$ 3,910	$ 3,910
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 333	$ 1,685	$ 1,438	$ 1,438
Utilities	584	725	968	968
TOTAL NO. 2345	$ 917	$ 2,410	$ 2,406	$ 2,406

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 111	$ 775	$ 1,146	$ 1,146
Utilities	159	205	246	246
TOTAL NO. 2353	$ 270	$ 980	$ 1,392	$ 1,392
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,464	$ 675	$ 1,767	$ 1,767
Utilities	855	1,147	1,422	1,422
TOTAL NO. 2379	$ 2,319	$ 1,822	$ 3,189	$ 3,189
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 139	$ 560	$ 1,183	$ 1,183
Utilities	195	245	339	339
TOTAL NO. 2387	$ 334	$ 805	$ 1,522	$ 1,522
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 499	$ 1,578	$ 1,658	$ 1,658
Utilities	778	965	1,297	1,297
TOTAL NO. 2421	$ 1,277	$ 2,543	$ 2,955	$ 2,955
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,380	$ 2,700	$ 2,817	$ 2,817
Utilities	2,640	3,230	4,308	4,308
TOTAL NO. 2430	$ 4,020	$ 5,930	$ 7,125	$ 7,125
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 222	$ 794	$ 2,892	$ 2,892
Utilities	327	405	541	541
TOTAL NO. 2440	$ 549	$ 1,199	$ 3,433	$ 3,433
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 291	$ 1,438	$ 1,338	$ 1,338
Utilities	713	860	433	433
TOTAL NO. 2454	$ 1,004	$ 2,298	$ 1,771	$ 1,771
No. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 893	$ 2,040	$ 2,183	$ 2,183
Utilities		1,900	2,492	2,492
TOTAL NO. 2482	$ 893	$ 3,940	$ 4,675	$ 4,675
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 589	$ 1,680	$ 1,776	$ 1,776
Utilities	1,975	2,400	3,233	3,233
TOTAL NO. 10000	$ 2,564	$ 4,080	$ 5,009	$ 5,009

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10002-MC KINLEY AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,473	$ 1,815	$ 2,375	$ 2,375
Utilities	681	850	1,224	1,224
TOTAL NO. 10002	$ 2,154	$ 2,665	$ 3,599	$ 3,599
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,617	$ 3,470	$ 6,128	$ 6,128
Utilities	2,692	3,314	4,872	4,872
TOTAL NO. 10003	$ 4,309	$ 6,784	$ 11,000	$ 11,000
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 43	$ 50	$ 59	$ 59
Utilities	1,038	1,210	1,493	1,493
TOTAL NO. 10005	$ 1,081	$ 1,260	$ 1,552	$ 1,552
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,703	$ 8,090	$ 8,853	$ 8,853
Utilities	147,131	200,000	244,320	244,320
TOTAL NO. 10006	$ 153,834	$ 208,090	$ 253,173	$ 253,173
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 196	$ 245	$ 272	$ 272
Utilities	4,573	5,280	6,515	6,515
TOTAL NO. 10007	$ 4,769	$ 5,525	$ 6,787	$ 6,787
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 35	$ 40	$ 45	$ 45
Utilities	1,258	1,505	1,934	1,934
TOTAL NO. 10008	$ 1,293	$ 1,545	$ 1,979	$ 1,979
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 92	$ 115	$ 127	$ 127
Utilities	2,129	2,450	3,031	3,031
TOTAL NO. 10010	$ 2,221	$ 2,565	$ 3,158	$ 3,158
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,030	$ 10,051	$	$
Utilities			10,386	10,386
TOTAL NO. 10011 (ZONE A)	$ 10,030	$ 10,051	$ 10,386	$ 10,386
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,397	$ 46,600	$ 48,091	$ 48,091
Utilities	276,611	329,500	425,383	425,383
TOTAL NO. 10011 (ZONE B)	$ 298,008	$ 376,100	$ 473,474	$ 473,474

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
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	$ 1,767
Utilities	937	1,170	1,722	1,722
TOTAL NO. 10012	$ 1,521	$ 3,145	$ 3,489	$ 3,489
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 335	$ 535	$ 468	$ 468
Utilities	7,833	9,035	11,149	11,149
TOTAL NO. 10013	$ 8,168	$ 9,570	$ 11,617	$ 11,617
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	$ 192	$ 240	$ 268	$ 268
Utilities	4,487	5,180	6,387	6,387
TOTAL NO. 10014	$ 4,679	$ 5,420	$ 6,655	$ 6,655
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 129	$ 155	$ 173	$ 173
Utilities	3,103	3,630	4,496	4,496
TOTAL NO. 10016	$ 3,232	$ 3,785	$ 4,669	$ 4,669
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 17	$ 23	$ 23
Utilities	380	445	541	541
TOTAL NO. 10017	$ 396	$ 462	$ 564	$ 564
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 102	$ 125	$ 141	$ 141
Utilities	2,457	2,850	3,527	3,527
TOTAL NO. 10018	$ 2,559	$ 2,975	$ 3,668	$ 3,668

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 532	$ 670	$ 740	$ 740
Utilities	12,496	14,450	17,813	17,813
TOTAL NO. 10023	$ 13,028	$ 15,120	$ 18,553	$ 18,553
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 166	$ 990	$ 1,219	$ 1,219
Utilities	238	290	406	406
TOTAL NO. 10024	$ 404	$ 1,280	$ 1,625	$ 1,625
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 475	$ 1,256	$ 1,256
Utilities	291	360	474	474
TOTAL NO. 10025	$ 485	$ 835	$ 1,730	$ 1,730
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,006	$ 4,470	$ 4,946	$ 4,946
Utilities	6,873	8,510	11,750	11,750
TOTAL NO. 10027	$ 9,879	$ 12,980	$ 16,696	$ 16,696
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 18,174	$ 16,375	$ 22,706	$ 22,706
Utilities	18,608	22,875	31,321	31,321
TOTAL NO. 10028	$ 36,782	$ 39,250	$ 54,027	$ 54,027
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 129	$ 157	$ 173	$ 173
Utilities	3,583	4,000	5,085	5,085
TOTAL NO. 10030	$ 3,712	$ 4,157	$ 5,258	$ 5,258
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,484	$ 4,469	$ 4,912	$ 4,912
Utilities	85,274	99,600	128,018	128,018
TOTAL NO. 10032	$ 88,758	$ 104,069	$ 132,930	$ 132,930
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,127	$ 4,640	$ 5,137	$ 5,137
Utilities	10,101	12,400	17,882	17,882
TOTAL NO. 10033	$ 13,228	$ 17,040	$ 23,019	$ 23,019
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,634	$ 1,974	$ 2,256	$ 2,256
Utilities	41,381	48,800	64,981	64,981
TOTAL NO. 10034	$ 43,015	$ 50,774	$ 67,237	$ 67,237

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 172	$ 207	$ 213	$ 213
Utilities	2,107	5,200	6,536	6,536
TOTAL NO. 10036	$ 2,279	$ 5,407	$ 6,749	$ 6,749
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8	$ 12	$ 14	$ 14
Utilities	264	308	384	384
TOTAL NO. 10037	$ 272	$ 320	$ 398	$ 398
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 17	$ 25	$ 27	$ 27
Utilities	529	630	904	904
TOTAL NO. 10038	$ 546	$ 655	$ 931	$ 931
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33	$ 41	$ 45	$ 45
Utilities	761	880	1,082	1,082
TOTAL NO. 10040	$ 794	$ 921	$ 1,127	$ 1,127
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense	$ 23	$ 29	$ 32	$ 32
Utilities	532	620	758	758
TOTAL NO. 10041	$ 555	$ 649	$ 790	$ 790
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 757	$ 950	$ 1,049	$ 1,049
Utilities	24,358	29,050	41,081	41,081
TOTAL NO. 10042	$ 25,115	$ 30,000	$ 42,130	$ 42,130
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 294	$ 240	$ 263	$ 263
Utilities	3,615	5,950	7,414	7,414
TOTAL NO. 10043	$ 3,909	$ 6,190	$ 7,677	$ 7,677
NO. 10045-ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 319	$	$	$
Utilities	1,683			
TOTAL SERVICES AND SUPPLIES	$ 2,002	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 218	$ 218
TOTAL NO. 10045-ZONE 1	$ 2,002	$	$ 218	$ 218

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 22,394*	$ 17,560	$ 19,108	$ 19,108
Utilities	183,547	216,200	274,835	274,835
TOTAL NO. 10045A	$ 161,153	$ 233,760	$ 293,943	$ 293,943
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34,626	$ 41,014	$	$
Utilities			46,122	46,122
TOTAL NO. 10045B	$ 34,626	$ 41,014	$ 46,122	$ 46,122
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34	$ 41	$ 45	$ 45
Utilities	1,194	1,420	1,823	1,823
TOTAL NO. 10047	$ 1,228	$ 1,461	$ 1,868	$ 1,868
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 331	$ 420	$ 463	$ 463
Utilities	10,722	12,700	16,046	16,046
TOTAL NO. 10049	$ 11,053	$ 13,120	$ 16,509	$ 16,509
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58	$ 70	$ 77	$ 77
Utilities	1,989	2,370	3,032	3,032
TOTAL NO. 10050	$ 2,047	$ 2,440	$ 3,109	$ 3,109
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 278	$ 330	$ 363	$ 363
Utilities	9,585	11,400	14,637	14,637
TOTAL NO. 10051	$ 9,863	$ 11,730	$ 15,000	$ 15,000
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,242	$ 3,750	$ 4,033	$ 4,033
Utilities	58,667	68,800	83,092	83,092
TOTAL NO. 10052	$ 60,909	$ 72,550	$ 87,125	$ 87,125
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 145	$ 159	$ 159
Utilities	4,402	5,300	6,768	6,768
TOTAL NO. 10054	$ 4,526	$ 5,445	$ 6,927	$ 6,927
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 199	$ 240	$ 268	$ 268
Utilities	6,625	7,850	10,046	10,046
TOTAL NO. 10055	$ 6,824	$ 8,090	$ 10,314	$ 10,314

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 998	$ 1,350	$ 1,476	$ 1,476
Utilities	23,514	33,000	38,636	38,636
TOTAL NO. 10056	$ 24,512	$ 34,350	$ 40,112	$ 40,112
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 659	$ 670	$ 740	$ 740
Utilities	16,707	22,200	26,853	26,853
TOTAL NO. 10057	$ 17,366	$ 22,870	$ 27,593	$ 27,593
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 17	$ 21	$ 23	$ 23
Utilities	629	755	967	967
TOTAL NO. 10058	$ 646	$ 776	$ 990	$ 990
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 47	$ 54	$ 59	$ 59
Utilities	1,635	1,980	2,514	2,514
TOTAL NO. 10059	$ 1,682	$ 2,034	$ 2,573	$ 2,573
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,224	$ 1,590	$ 1,748	$ 1,748
Utilities	38,600	45,000	61,934	61,934
TOTAL NO. 10060	$ 39,824	$ 46,590	$ 63,682	$ 63,682
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,201	$ 2,510	$ 2,598	$ 2,598
Utilities	23,751	30,400	37,732	37,732
TOTAL NO. 10061	$ 24,952	$ 32,910	$ 40,330	$ 40,330
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,321	$ 1,615	$ 1,793	$ 1,793
Utilities	43,378	54,200	67,020	67,020
TOTAL NO. 10062	$ 44,699	$ 55,815	$ 68,813	$ 68,813
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 285	$ 355	$ 395	$ 395
Utilities	6,815	7,950	9,757	9,757
TOTAL NO. 10063	$ 7,100	$ 8,305	$ 10,152	$ 10,152
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,543	$ 16,500	$ 17,971	$ 17,971
Utilities	274,452	320,000	409,872	409,872
TOTAL NO. 10066	$ 286,995	$ 336,500	$ 427,843	$ 427,843

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 206	$ 250	$ 277	$ 277
Utilities	7,248	8,250	11,285	11,285
TOTAL NO. 10067	$ 7,454	$ 8,500	$ 11,562	$ 11,562
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 113	$ 45	$ 50	$ 50
Utilities	629	1,650	2,127	2,127
TOTAL NO. 10068	$ 742	$ 1,695	$ 2,177	$ 2,177
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 893	$ 1,120	$ 1,235	$ 1,235
Utilities	23,502	28,000	34,697	34,697
TOTAL NO. 10069	$ 24,395	$ 29,120	$ 35,932	$ 35,932
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 696	$ 935	$ 1,031	$ 1,031
Utilities	24,918	29,000	41,583	41,583
TOTAL NO. 10072	$ 25,614	$ 29,935	$ 42,614	$ 42,614
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 108	$ 125	$ 141	$ 141
Utilities	2,855	3,400	4,206	4,206
TOTAL NO. 10073	$ 2,963	$ 3,525	$ 4,347	$ 4,347
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 479	$ 630	$ 695	$ 695
Utilities	14,581	17,300	23,324	23,324
TOTAL NO. 10074	$ 15,060	$ 17,930	$ 24,019	$ 24,019
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4	$	$ 241	$ 241
Utilities			10,249	10,249
TOTAL NO. 10075	$ 4	$	$ 10,490	$ 10,490
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,850	$ 3,900	$ 4,299	$ 4,299
Utilities	84,061	98,400	123,132	123,132
TOTAL NO. 10076	$ 86,911	$ 102,300	$ 127,431	$ 127,431

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Approved by Board of Supervisors Fiscal Year 1978-79
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	$ 24	$ 33	$ 36	$ 36
Utilities	2,926	1,250	1,547	1,547
TOTAL NO. 10152	$ 2,950	$ 1,283	$ 1,583	$ 1,583
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 3,759,090	$ 4,556,011	$ 5,775,264	$ 5,775,264

*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	Approved by Board of Supervisors Fiscal Year 1978-79
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,807	$ 7,100	$ 7,600	$ 7,600
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,751	$ 21,388	$ 25,526	$ 25,526
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 65,644	$ 76,576	$ 82,400	$ 80,403
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	$ 113,529

*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	Approved by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED (1,2,3,4&5)				
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
CONSOLIDATED-ANETA ZONE (4)				
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
CONSOLIDATED-E.L.A. ZONE (3)				
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
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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 Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Approved by Board of Supervisors 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	$	$	$	$ 120,400
Fire Protection	46,755,079	13,341,581	478,848	1,013,493		61,589,001
Flood Control		50,370,607	52,310,196	903,470	1,431,000	102,153,273
Garbage Disposal		2,254,064				2,254,064
Area Wide Landscape Maintenance		165,135				165,135
Local Landscape Maintenance		299,449				299,449
Lighting		6,243,060				6,243,060
Lighting Maintenance		5,771,949	3,315			5,775,264
Recreation and Park		113,529				113,529
Sewer Maintenance	3,319,473	2,372,320		586,450		6,278,243
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 50,105,002	$ 81,021,644	$ 52,792,359	$ 2,503,413	$ 1,431,000	$ 184,991,418
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						7,353,465
TOTAL EXPENDITURE REQUIREMENTS						$ 192,344,883
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						29,629,796
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						3,765,515
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 225,740,194

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
Drainage Maintenance Districts				
No. 5	$ 40,000	$ 40,000	$ 38,368	$ 38,368
No. 11	400	400	334	334
No. 12	4,000	4,000	4,000	4,000
Total Drainage Maintenance Districts	$ 44,400	$ 44,400	$ 42,702	$ 42,702
Fire Protection Districts				
Consolidated	$ 5,880,891	$ 5,880,891	$ 5,602,568	$ 5,602,568
Dominguez	241,498	241,498	182,020	182,020
Universal City	167,465	167,465	175,059	175,059
Total Fire Protection Districts	$ 6,239,854	$ 6,289,854	$ 5,959,647	$ 5,959,647
Flood Control District				
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
Total Flood Control District	$ 16,581,947	$ 16,581,947	$ 16,551,895	$ 16,551,895
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	$ 44,500	$ 44,500	$ 83,845	$ 83,845
Belvedere	292,415	292,415	291,925	291,925
Clifton Heights	5,770	5,770	5,730	5,730
Firestone	291,830	291,830	292,295	292,295
Malibu	45,720	45,720	45,925	45,925
Mesa Heights	72,195	72,195	71,910	71,910
Walnut Park	22,060	22,060	22,220	22,220
West Hollywood-Sherman	82,915	82,915	82,085	82,085
Total Garbage Disposal Districts	$ 857,405	$ 857,405	$ 895,935	$ 895,935
Area Wide Landscape Maintenance Districts				
No. 1	$ 45,542	$ 45,542	$ 41,952	$ 41,952
No. 11	28,468	28,468	26,845	26,845
Total Area Wide Landscape Maintenance Districts	$ 74,010	$ 74,010	$ 68,797	$ 68,797
Local Landscape Maintenance Districts				
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
Local Landscape Maintenance Districts-Continued				
No. 5	4,479	4,479	11,154	11,154
No. 12	16,785	16,785	13,227	13,227
No. 13	3,890	3,890	4,080	4,080
No. 22	9,013	9,013	38,670	38,670
Total Local Landscape Maintenance Districts	$ 69,849	$ 69,849	$ 96,693	$ 96,693
Lighting Districts				
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	22,784	22,784
Athens	88,159	88,159	93,822	93,822
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	67,237	67,237
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	34,160	34,160
Colima	5,014	5,014	5,256	5,256
Crenshaw	104,417	104,417	109,140	109,140
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
Garo	115,756	115,756	117,779	117,779
Garvey	5,538	5,538	9,495	9,495
Greenhedge	1,910	1,910	1,970	1,970
Greenleaf	5,112	5,112	5,326	5,326
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	131,399	131,399
La Canada	14,928	14,928	16,225	16,225
La Crescenta			3,859	3,859
Lake Marie	36,071	36,071	37,195	37,195
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	49,603	49,608
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
Lighting Districts-Continued				
Midcrest	8,231	8,231	8,419	8,419
Mines	20,905	20,905	21,575	21,575
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	108,264	108,264
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	257,864	257,864
Sunnybrook	7,810	7,810	7,950	7,950
Trumball	706	706	713	713
Val Verde	3,529	3,529	3,637	3,637
Walnut	3,897	3,897	4,085	4,085
West Hollywood	60,460	60,460	69,128	69,128
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	30,418	30,418
Total Lighting Districts	$ 1,905,424	$ 1,905,424	$ 2,051,621	$ 2,051,621
Lighting Maintenance Districts				
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	2,866	2,866
No. 691			384	384
No. 760	736	736	1,098	1,098
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			915	915
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	14,860	14,860
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	22,925	22,925
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
Lighting Maintenance Districts-Continued				
No. 1686	904	904	940	940
No. 1687	50,504	50,504	56,219	56,219
No. 1696	1,415	1,415	1,429	1,429
No. 1697	94,186	94,186	97,699	97,699
No. 1720	819	819	827	827
No. 1741	34,455	34,455	35,601	35,601
No. 1744	110,269	110,269	115,854	115,854
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	63,734	63,734
No. 1847			13,982	13,982
No. 1864	4,105	4,105	4,168	4,163
No. 1865	82,736	82,736	84,599	84,599
No. 1866	105,012	105,012	109,486	109,486
No. 1867	102,895	102,895	99,651	99,651
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	14,173	14,173
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	79	79
No. 2328	844	844	970	970
No. 2345			469	469
No. 2353			131	131
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	257	257
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	84,391	84,391
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	6,184	6,184
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
Lighting Maintenance Districts-Continued				
No. 10030	1,778	1,778	1,753	1,753
No. 10032	43,032	43,032	44,310	44,310
No. 10033	6,402	6,402	7,340	7,340
No. 10034	19,950	19,950	22,412	22,412
No. 10036	2,228	2,228	2,250	2,250
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	97,314	97,314
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	28,708	28,708
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	13,371	13,371
No. 10057	8,379	8,379	9,198	9,198
No. 10058	292	292	330	330
No. 10059	760	760	858	858
No. 10060	19,229	19,229	21,227	21,227
No. 10061	11,335	11,335	13,110	13,110
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	142,281	142,281
No. 10067	3,438	3,438	3,854	3,854
No. 10068	643	643	726	726
No. 10069	7,308	7,308	11,977	11,977
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	42,477	42,477
No. 10152	468	468	528	528
Total Lighting Maintenance Districts	$ 1,710,630	$ 1,710,630	$ 1,871,755	$ 1,871,755
Recreation and Park Districts				
Bella Vista	$ 351	$ 351	$ 855	$ 855
Hacienda	2,810	2,810	3,078	3,078
Montebello	13,000	13,000	10,000	10,000
Total Recreation and Park Districts	$ 16,161	$ 16,161	$ 13,933	$ 13,933
Sewer Maintenance Districts				
Consolidated	$ 1,571,071	$ 1,571,071	$ 1,749,409	$ 1,749,409
Consolidated-Accumulative Reserve	67,845			67,845
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
Sewer Maintenance Districts-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	$ 2,161,963
GRAND TOTAL.....	$ 29,430,482	$ 29,345,337	$ 29,629,796	$ 29,714,941

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
FLOOD CONTROL DISTRICT					
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	
Total				$223,405,384	1,337,978
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			729,300	253,176	
15107 Project No. 5107			495,300	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	
Total				$251,587,859	$

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	300,116	
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			829,936	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	262,318	
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	146,835	
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	893,944	
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. 9033.....			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.....			333,000	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.....			155,368	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	1,626,566	
19840 Project No. 9840.....			483,217	450,297	
19901 Project No. 9901.....			8,569,441	8,074,489	
19903 Project No. 9903.....			436,743	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				$ 9,605,387	$

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COUNTY OF LOS ANGELES
PRINTING SERVICES