

PROPOSED COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1981
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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

PROPOSED COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1981
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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

MINUTES OF THE BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES, STATE OF CALIFORNIA

James S. Mize, Executive Officer-
Clerk of the Board of Supervisors
383 Hall of Administration
Los Angeles, California 90012

Chief Administrative Officer
Auditor-Controller

At its meeting held May 20, 1980, the Board took the following action:

133

The Board considered the Chief Administrative Officer's 1980-81 County Budget Recommendations dated April 29, 1980.

On motion of Supervisor Edelman, seconded by Supervisor Burke, duly carried by the following vote: Ayes: Supervisors Hahn, Burke, and Edelman; Noes: Supervisor Schabarum (Supervisor Ward being absent), the Board ordered that service level changes included in the proposed budget not be implemented until the Board has considered the final budget or has approved specific operating plans detailing the proposed changes in service level. The Auditor-Controller was authorized and instructed to honor charges against existing appropriations in the proposed budget to maintain required service pending final determination of the Board, including hearings and findings required by the Health and Safety Code (Beilenson Act); such authority to specifically include the use of monies in the General Fund appropriation for County contribution to the Hospital Enterprise Funds and for the Long Beach General Hospital Enterprise Fund and other Departments involved. The Board adopted the recommendations of the Chief Administrative Officer as modified above and excepting Page 40.12 relating to Long Beach General Hospital as the 1980-81 Proposed Budget. The required appropriation adjustments to the 1979-80 allowance as detailed in the Chief Administrative Officer's 1980-81 Budget Recommendations dated April 29, 1980 were approved. The Auditor-Controller was instructed to print necessary copies of the proposed budget and publication of necessary notices was ordered. June 10, 1980 at 9:30 a.m. was set as the date on which public budget hearings will begin.

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, 1980, and ending June 30, 1981, approved by this Board on May 20, 1980.

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; operating plan for hospital enterprise funds, 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 10, 1980, for a period not to exceed ten days, at which time any taxpayer may appear and be heard for or against any part of the budget.

Respectfully submitted,

BOARD OF SUPERVISORS,
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
County Wide Funds	$3,783,192,926	$ 16,724,642	$ 3,115,924	$ 10,072,168	$3,813,105,660
Less than County Wide Funds	25,101,041		410,000	372,971	25,884,012
Special District Funds	244,303,663	2,265,950	19,533,226	3,106,796	269,209,635
GRAND TOTAL	$4,052,597,630	$ 18,990,592	$ 23,059,150	$ 13,551,935	$4,108,199,307

SUMMARY OF COUNTY

COUNTY WIDE FUNDS					
Included in General County Levy					
General					
General Purposes	$2,232,933,373	$ 16,724,642	$ 3,000,000	$ 10,020,094	$2,262,678,109
Accumulative Capital Outlay.	132,900				132,900
Hospital Facilities Debt Service	786,529				786,529
Hospital Facilities No. 2 Debt Service	1,613,888		115,924	52,074	1,781,886
Women's Detention Facilities Debt Service	320,513				320,513
Total Included in General County Levy	$2,235,787,203	$ 16,724,642	$ 3,115,924	$ 10,072,168	$2,265,699,937
Not Included in General County Levy					
Road	$ 126,962,624	$	$	$	$ 126,962,624
ACO-Baldwin Hills Regional County Park Site Acq	1,600,000				1,600,000
ACO-Golf Course Development Fund	127,000				127,000
ACO-Sub-Division Ordinance Park In-Lieu Fees	1,726,807				1,726,807
Aviation	2,544,655				2,544,655
Deferred Compensation Fund	1,600,000				1,600,000
Belvedere Development	46,499				46,499
East Los Angeles Development	8,630				8,630
Montrose Development	3,168				3,168
Walnut Park Development	14,647				14,647
West Hollywood Development	415,724				415,724
Revenue Sharing Fund	87,636,115				87,636,115
Fish and Game Propagation	194,960				194,960
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
Medical Assistance Fund	210,809,684				210,809,684
Adult Supplemental Payments Fund	83,201,275				83,201,275
Aid to Families with Dependent Children Fund	856,189,235				856,189,235
Housing and Community Development Act Fund	59,632,354				59,632,354
Community Action Agency Program Fund	3,618,111				3,618,111
Comprehensive Employment and Training Act Fund	97,610,000				97,610,000
Justice System Subvention Fd	1,215,235				1,215,235
Federal Disaster Assistance Fund	10,000,000				10,000,000
Total Not Included in General County Levy	$1,547,405,723	$	$	$	$1,547,405,723
TOTAL COUNTY WIDE FUNDS	$3,783,192,926	$ 16,724,642	$ 3,115,924	$ 10,072,163	$3,813,105,660

FISCAL YEAR 1980-81—SCHEDULE A

MEANS OF FINANCING				Actual Tax Rate
Available Financing	Current Property Tax to Balance Budget			Per $100 of Assessed Val.
	Total	Unsecured	Secured	
$2,962,042,087	$ 851,063,573	$101,051,413	$ 750,012,160	$
3,146,296	22,737,716	1,445,878	21,291,838	
126,593,572	142,616,063	7,435,160	135,180,903	
$3,091,781,955	$1,016,417,352	$109,932,451	$ 906,484,901	$

BUDGET BY FUNDS—SCHEDULE 1

$1,413,138,694	$ 849,539,415	$100,829,114	$ 748,710,301	$
132,900				
786,529				
257,728	1,524,158	222,299	1,301,859	
320,513				
$1,414,636,364	$ 851,063,573	$101,051,413	$ 750,012,160	$
$ 126,962,624	$	$	$	$
1,600,000				
127,000				
1,726,807				
2,544,655				
1,600,000				
46,499				
8,630				
8,168				
14,647				
415,724				
87,686,115				
194,960				
2,100,000				
44,000				
50,000				
210,809,684				
83,201,275				
856,189,235				
59,632,354				
3,618,111				
97,610,000				
1,215,235				
10,000,000				
$1,547,405,723	$	$	$	$
$2,962,042,087	$ 851,063,573	$101,051,413	$ 750,012,160	$

SUMMARY OF COUNTY

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
LESS THAN COUNTY WIDE					
Public Library					
General	$ 23,723,742	$	$ 410,000	$ 357,963	$ 24,491,705
Accumulative Capital Outlay	91,160				91,160
Total Public Library	$ 23,814,902	$	$ 410,000	$ 357,963	$ 24,582,865
Special Road					
No. 1	$ 278,907	$	$	$ 3,846	$ 282,753
No. 2	205,068			2,323	207,391
No. 3	140,577			1,560	142,137
No. 4	209,067			2,273	211,340
No. 5	452,520			5,006	457,526
Total Special Road	$ 1,286,139	$	$	$ 15,008	$ 1,301,147
TOTAL LESS THAN COUNTY WIDE	$ 25,101,041	$	$ 410,000	$ 372,971	$ 25,884,012
GRAND TOTAL	$3,808,293,967	$ 16,724,642	$ 3,525,924	$ 10,445,139	$3,838,989,672

BUDGET BY FUNDS—SCHEDULE 1—Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
$ 3,018,351	$ 21,473,354	$ 1,306,201	$ 20,167,153	$
91,160				
$ 3,109,511	$ 21,473,354	$ 1,306,201	$ 20,167,153	$
$ 21,605	$ 261,148	$ 35,783	$ 225,365	$
2,740	204,651	21,615	183,036	
700	141,437	14,512	126,925	
3,960	207,380	21,147	186,233	
7,780	449,746	46,620	403,126	
$ 36,785	$ 1,264,362	$ 139,677	$ 1,124,685	$
$ 3,146,296	$ 22,737,716	$ 1,445,878	$ 21,291,838	$
$2,965,183,383	$ 873,801,289	$102,497,291	$ 771,303,998	$

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

----------Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
COUNTY WIDE FUNDS			
Included in General County Levy			
General			
General Purposes	$	$	$
Accumulative Capital Outlay			
Hospital Facilities Debt Service			
Hospital Facilities No. 2 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			
Montrose Development			
Walnut Park Development			
West Hollywood Development			
Revenue Sharing Fund			
Fish and Game Propagation			
Jail Store Fund			
Medical Research Fund No. 1			
Medical Research Fund No. 3			
Medical Assistance Fund			
Adult Supplemental Payments Fund			
Aid to Families with Dependent Children Fund			
Housing and Community Development Act Fund			
Community Action Agency Program Fund			
Comprehensive Employment and Training Act Fund			
Justice System Subvention Fund			
Federal Disaster Assistance Fund			
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
$	$	$180,728,556	$1,232,410,138	$1,413,138,694
		132,900		132,900
		786,529		786,529
		257,728		257,728
		320,513		320,513
$	$	$182,226,226	$1,232,410,138	$1,414,636,364
$	$	$ 20,000,000	$ 106,962,624	$ 126,962,624
		1,600,000		1,600,000
		127,000		127,000
		1,726,807		1,726,807
			2,544,655	2,544,655
		93,637	1,506,363	1,600,000
		43,943	2,556	46,499
		844	7,786	8,630
		5,527	2,641	8,168
		12,487	2,160	14,647
		294,343	121,381	415,724
		1,841,258	85,844,857	87,686,115
		144,960	50,000	194,960
			2,100,000	2,100,000
			44,000	44,000
			50,000	50,000
			210,809,684	210,809,684
			83,201,275	83,201,275
			856,189,235	856,189,235
			59,632,354	59,632,354
			3,618,111	3,618,111
			97,610,000	97,610,000
			1,215,235	1,215,235
			10,000,000	10,000,000
$	$	$ 25,890,806	$1,521,514,917	$1,547,405,723
$	$	$208,117,032	$2,753,925,055	$2,962,042,087

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

----------Less Fund Balance

Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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
$	$	$ 1,977,091	$ 1,041,260	$ 3,018,351
		91,160		91,160
$	$	$ 2,068,251	$ 1,041,260	$ 3,109,511
$	$	$ 16,785	$ 4,820	$ 21,605
			2,740	2,740
			700	700
			3,960	3,960
			7,780	7,780
$	$	$ 16,785	$ 20,000	$ 36,785
$	$	$ 2,085,036	$ 1,061,260	$ 3,146,296
$	$	$210,202,068	$2,754,986,315	$2,965,188,383

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

Description	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SUMMARIZATION BY SOURCE				
Taxes (other than current property)	$ 46,023,127	$ 46,355,186	$ 50,315,310	$ 50,315,310
Licenses, Permits and Franchises	15,630,419	10,921,821	11,473,962	11,473,962
Fines, Forfeitures and Penalties	19,593,535	21,723,365	24,794,255	24,794,255
Revenue from Use of Money and Property	71,897,803	84,443,654	89,541,582	89,541,582
Aid from Other Governmental Agencies	2,172,324,504	1,775,682,381	2,286,611,532	2,286,611,532
Charges for Current Services	185,859,675	216,606,355	252,193,743	252,193,743
Other Revenue	19,041,133	18,752,657	40,055,931	40,055,931
GRAND TOTAL	$2,530,370,196	$2,174,485,419	$2,754,986,315	$2,754,986,315
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
Included in General County Levy				
General	$1,137,615,268	$1,070,627,284	$1,232,410,138	$1,232,410,138
Not Included in General County Levy				
Road	88,749,576	83,720,853	106,962,624	106,962,624
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	209,644			
A.C.O.-Golf Courses	316,374			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	902,107			
Aviation	154,769	2,290,744	2,544,655	2,544,655
Contract City Self-Insurance	40,276			
Deferred Compensation Fund	923,778	1,300,000	1,506,363	1,506,363
Belvedere Development	2,687	2,554	2,556	2,556
East Los Angeles Development	8,604	18,283	7,786	7,786
Montrose Development	3,326	2,642	2,641	2,641
Walnut Park Development	3,092	2,162	2,160	2,160
West Hollywood Development	130,062	114,143	121,381	121,381
Federal Revenue Sharing	109,119,948	109,631,816	85,844,857	85,844,857
Justice System Fund			1,215,235	1,215,235
Fish and Game Propagation	51,796	54,290	50,000	50,000
Jail Store Fund	1,739,092	1,615,241	2,100,000	2,100,000
Medical Research Fund No. 1	2,386		44,000	44,000
Medical Research Fund No. 3	1,319		50,000	50,000
Off Highway License Fee Fund	88,212			
Public Works Employment Act	3,267,443			
Development Fund-Bonelli Park	25,833			
Development Fund-Castaic Park	30,786			
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
Aid to Families with Dependent Children Fund	738,084,034	725,754,247	856,189,235	856,189,235
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000
In-Home Supportive Services Fund	77,038,615	47,794,426		
Community Action Agency Program Fund		7,633,056	3,618,111	3,618,111
Total Not Included in General County Levy	$1,387,752,262	$1,102,724,703	$1,521,514,917	$1,521,514,917
TOTAL COUNTY WIDE FUNDS	$2,525,367,530	$2,173,351,987	$2,753,925,055	$2,753,925,055

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

Description	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 4,856,539	$ 1,108,460	$ 1,041,260	$ 1,041,260
Special Road	146,127	24,972	20,000	20,000
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 5,002,666	$ 1,133,432	$ 1,061,260	$ 1,061,260
GRAND TOTAL	$2,530,370,196	$2,174,485,419	$2,754,986,315	$2,754,986,315

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
TAXES					
Penalties and Costs on Delinquent Taxes					
Non-Departmental (Auditor-Controller)	$ 4,610,672	$ 2,613,307	$ 2,322,097	$ 2,322,097	
Non-Departmental (Treasurer and Tax Collector)		386,500	458,499	458,499	
Sales and Use Taxes					
Non-Departmental	25,829,974	28,250,000	30,792,500	30,792,500	
Road Department	1,714,777	1,409,152	1,355,000	1,355,000	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment)	857,768				
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy)	1,031,748	850,000	1,000,000	1,000,000	
Non-Departmental	95,505				
Registrar-Recorder (Deed Transfer)	11,871,588	12,845,727	14,387,214	14,387,214	
Accumulative Capital Outlay	1				A.C.O.
Special Road	858				Special Road
Debt Service	70				Debt Service
Public Library	10,166	500			Public Library
TOTAL TAXES	$ 46,023,127	$ 46,355,186	$ 50,315,310	$ 50,315,310	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department	$ 1,710,839	$ 1,812,294	$ 1,826,490	$ 1,826,490	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector)	679,556	604,500	605,000	605,000	
Forester and Fire Warden	1,691	1,521	1,600	1,600	
Agricultural Commissioner	11,600	12,040	12,830	12,830	
Construction Permits					
County Engineer-Facilities	4,973,943	4,773,679	4,881,287	4,881,287	
Road Department	32,236	32,500	34,000	34,000	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES --Continued					
Road Privileges and Permits					
Road Department	273,511	277,000	277,000	277,000	Road
Zoning Permits					
Regional Planning	290,392	340,107	479,685	479,685	
Franchises					
Non-Departmental (Auditor-Controller)	2,436,246	2,653,297	2,897,700	2,897,700	
Other Licenses and Permits					
Chief Administrative Officer	741,148				
Treasurer and Tax Collector	55,572	185,000	102,180	102,180	
Non-Departmental (Treasurer and Tax Collector)	4,217,446				
County Clerk	134,623	156,326	278,964	278,964	
Sheriff	3,887	15,097	18,226	18,226	
Forester and Fire Warden	488	1,460	2,000	2,000	
Health Services-Community Health Division	54,710	57,000	57,000	57,000	
Health Services-San Fernando Health Serv. Region	12,531				
TOTAL LICENSES, PERMITS AND FRANCHISES	$ 15,630,419	$ 10,921,821	$ 11,473,962	$ 11,473,962	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk	$ 11,475	$ 7,100	$ 7,200	$ 7,200	
Justice Court-Catalina	1,021	1,480	1,500	1,500	
Judicial District-Alhambra	83,820	90,618	99,680	99,680	
Judicial District-Antelope	8,279	9,845	10,830	10,830	
Judicial District-Beverly Hills	30,588	34,700	43,500	43,500	
Judicial District-Burbank	61,894	60,227	68,238	68,238	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus	87,262	94,210	141,300	141,300	
Judicial District-Compton	113,091	127,000	149,120	149,120	
Judicial District-Culver	25,202	32,614	36,600	36,600	
Judicial District-Downey	84,368	101,000	115,000	115,000	
Judicial District-East Los Angeles	21,610	23,663	25,082	25,082	
Judicial District-Glendale	98,309	100,000	115,000	115,000	
Judicial District-Inglewood	62,979	104,440	160,000	160,000	
Judicial District-Long Beach	198,712	279,000	310,000	310,000	
Judicial District-Los Angeles	1,290,476	3,025,000	5,686,000	5,686,000	
Judicial District-Los Cerritos	85,492	104,923	116,000	116,000	
Judicial District-Malibu	664	250	300	300	
Judicial District-Newhall	1,770,296				
Judicial District-Pasadena	39,237	47,100	51,000	51,000	
Judicial District-Pomona	39,371	36,420	48,000	48,000	
Judicial District-Rio Hondo	33,248	30,559	39,662	39,662	
Judicial District-Santa Anita	42,403	39,400	54,073	54,073	
Judicial District-Santa Monica	72,690	60,000	75,000	75,000	
Judicial District-South Bay	513,375	506,000	546,000	546,000	
Judicial District-Southeast	109,462	123,511	146,574	146,574	
Judicial District-Whittier	51,616	61,919	70,584	70,584	
Judicial District-Alhambra	199,772	206,276	226,904	226,904	Road
Judicial District-Antelope	292,469	235,896	259,486	259,486	Road
Judicial District-Beverly Hills	251,862	281,000	310,000	310,000	Road
Judicial District-Burbank	3,817	4,500	4,500	4,500	Road
Judicial District-Citrus	789,644	814,362	873,000	873,000	Road
Judicial District-Compton	499,875	503,850	547,200	547,200	Road
Judicial District-Culver	115,985	102,000	108,000	108,000	Road
Judicial District-Downey	82,440	93,762	99,725	99,725	Road
Judicial District-East Los Angeles	685,709	724,370	767,832	767,832	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Glendale	85,221	110,000	137,000	137,000	Road
Judicial District-Inglewood	400,326	466,000	550,000	550,000	Road
Judicial District-Long Beach	292,101	214,450	280,000	280,000	Road
Judicial District-Los Angeles	211,967	225,000	225,000	225,000	Road
Judicial District-Los Cerritos	103,105	129,952	128,080	128,080	Road
Judicial District-Malibu	572,364	490,000	562,300	562,300	Road
Judicial District-Newhall	965,222	1,007,006	1,100,000	1,100,000	Road
Judicial District-Pasadena	195,894	175,000	175,000	175,000	Road
Judicial District-Pomona	311,061	319,630	402,734	402,734	Road
Judicial District-Rio Hondo	446,617	402,684	522,000	522,000	Road
Judicial District-Santa Anita	68,093	62,571	64,449	64,449	Road
Judicial District-Santa Monica	24,594	24,594	24,149	24,149	Road
Judicial District-South Bay	146,268	110,000	114,500	114,500	Road
Judicial District-Southeast	411,175	461,537	478,000	478,000	Road
Judicial District-Whittier	377,161	397,773	433,457	433,457	Road
Transfer per V.C. 42201 (a)	3,425,225*	2,091,615*	4,196,658*	4,196,658*	Road
Other Court Fines					
County Clerk	855,333	740,000	754,800	754,800	
County Counsel	420				
District Attorney	83				
District Attorney-Child Support	725				
Justice Court-Catalina	6,839	10,176	10,200	10,200	
Judicial District-Alhambra	228,717	227,926	259,329	259,329	
Judicial District-Antelope	142,325	153,886	169,220	169,220	
Judicial District-Beverly Hills	699,847	703,300	752,500	752,500	
Judicial District-Burbank	29,321	40,306	47,321	47,321	
Judicial District-Citrus	508,025	494,000	590,000	590,000	
Judicial District-Compton	307,956	335,361	433,700	433,700	
Judicial District-Culver	119,701	150,500	173,500	173,500	
Judicial District-Downey	45,992	65,000	70,500	70,500	
Judicial District-East Los Angeles	252,717	273,681	290,101	290,101	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES—Continued					
Other Court Fines—Continued					
Judicial District-Glendale	90,251	93,000	100,000	100,000	
Judicial District-Inglewood	222,509	250,500	303,000	303,000	
Judicial District-Long Beach	358,989	403,256	625,000	625,000	
Judicial District-Los Angeles	1,178,076	1,450,000	1,675,000	1,675,000	
Judicial District-Los Cerritos	32,669	40,099	40,000	40,000	
Judicial District-Malibu	145,028	130,000	312,000	312,000	
Judicial District-Newhall	89,996	117,490	125,000	125,000	
Judicial District-Pasadena	206,437	258,900	285,000	285,000	
Judicial District-Pomona	200,495	232,900	262,300	262,300	
Judicial District-Rio Hondo	56,817	61,147	65,627	65,627	
Judicial District-Santa Anita	56,197	97,708	101,145	101,145	
Judicial District-Santa Monica	157,816	145,000	164,790	164,790	
Judicial District-South Bay	287,705	259,000	220,000	220,000	
Judicial District-Southeast	463,062	381,686	542,350	542,350	
Judicial District-Whittier	167,107	175,117	203,069	203,069	
Fish and Game Propagation	41,951	45,290	41,000	41,000	Fish and Game Propagation
Forfeitures and Penalties					
Assessor	60				
County Counsel	80	500			
County Clerk	1,551,098	1,595,157	1,644,000	1,644,000	
Sheriff	390,176	566,472	566,472	566,472	
Probation Department	1,654,558	1,654,430	1,654,430	1,654,430	
TOTAL FINES, FORFEITURES AND PENALTIES	$ 19,593,535	$ 21,723,365	$ 24,794,255	$ 24,794,255	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental	$ 34,274	$	$	$	
Non-Departmental (Auditor-Controller)	95,182	205,327	94,005	94,005	
Non-Departmental (Treasurer and Tax Collector)	58,304,144	68,207,021	74,200,000	74,200,000	
Debt Service	127,563				Debt Service
Road Department	3,269,210	2,991,896	1,200,500	1,200,500	Road
A.C.O.-Baldwin Hills	209,644				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	67,151				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Contract City-Self Insurance Fund	40,276				Contract City Self-Insurance
Deferred Compensation Fund	923,778	1,300,000	1,506,363	1,506,363	Deferred Compensation Fund
Federal Revenue Sharing	558,134	1,326,667	995,000	995,000	Federal Revenue Sharing
Fish and Game Propagation	8,445	9,000	9,000	9,000	Fish and Game Propagation
Jail Store	31,811				Jail Store
Public Works Employment Act	160,498				Pub.Wrks.Empl.Act
Public Library	308,843	180,000	180,000	180,000	Public Library
Public Library-A.C.O.	39,915				Public Library A.C.O.
Special Road	46,913	24,378	19,406	19,406	Special Road
Rents and Concessions					
Non-Departmental (Auditor-Controller)	974,230	1,156,501	1,100,500	1,100,500	
Communications Department	96,979	115,000	100,000	100,000	
Mechanical Department	1,233,867	1,347,327	1,739,718	1,739,718	
Sheriff	685				
Central Juvenile Hall	3	10	10	10	
Forester and Fire Warden	1,000				
Commission on Human Relations	46,568	35,206	31,000	31,000	
Health Services-Coastal Region	7	150	150	150	
Military and Veterans' Affairs	22,693	23,000	25,116	25,116	
Beaches, Department of	249,987	2,309,813	2,380,000	2,380,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY -Continued					
Rents and Concessions--Continued					
County Engineer-Facilities-Airports	1,191,634	1,447,538	1,697,882	1,697,882	
Arboreta and Botanic Gardens		65	65	65	
Museum of Art	34,660	28,000	28,000	28,000	
Museum of Natural History	7,558	24,000	24,000	24,000	
Music Center Operations	1,792,384	1,730,340	1,792,883	1,792,883	
Road Department	2,000	9,083	2,500	2,500	Road
Belvedere Development	2,687	2,554	2,556	2,556	Belvedere Development
East Los Angeles Development	10,749	18,283	7,786	7,786	East Los Angeles Development
Montrose Development	3,326	2,642	2,641	2,641	Montrose Development
Walnut Park Development	3,092	2,162	2,160	2,160	Walnut Park Development
West Hollywood Development	130,062	114,143	121,381	121,381	West Hollywood Development
Jail Store	1,707,281	1,615,241	2,100,000	2,100,000	Jail Store
Public Library	15,204	45,000	11,500	11,500	Public Library
Royalties					
Non-Departmental (Auditor-Controller)	142,474	170,847	165,000	165,000	
Superior Court	132	200	200	200	
Public Library	2,260	2,260	2,260	2,260	Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	$ 71,897,803	$ 84,443,654	$ 89,541,582	$ 89,541,582	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees	$ 355,922	$ 371,826	$ 371,826	$ 371,826	
State-Highway Users Tax					
Road Department	54,066,943	51,000,000	51,000,000	51,000,000	Road
State-Motor Vehicle In-Lieu Tax	86,629,325	93,200,000	102,210,700	102,210,700	
State-Trailer Coach In-Lieu Tax	768,738	2,543,074	1,640,000	1,640,000	
State-Trailer Coach In-Lieu Tax	28,046				Public Library
State-Trailer Coach In-Lieu Tax	4,524				Special Road
State-Other State In-Lieu Taxes		939,503			Road

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Public Assistance-Administration					
Adoptions Department	5,996,949	6,630,000	7,878,328	7,878,328	
Public Social Services	65,544,766	88,127,349	99,121,678	99,121,678	
In-Home Supportive Services Fund	27,982,265	10,653,607			In-Home Supportive Services
State Aid for Public Assistance Programs					
Public Social Services-In Home Supportive Services	3,145,609*				
Public Social Services-Aid to Adult Supplemental Payments	169,404	1,480,540	1,386,837	1,386,837	
Public Social Services-Aid to Families with Dependent Children		41,607,533	51,167,614	51,167,614	
Family Group	3,518,883*				
Unemployed Parent	431,943*				
Boarding Homes and Institutions	39,124*				
Public Social Services-Aid to Potentially Self-Supporting Blind	574,035	662,504	799,068	799,068	
Aid to Families with Dependent Children Fund	247,740,854	340,697,241	402,222,533	402,222,533	Aid to Fam. With Dep. Child.
State Aid for Crippled Children Health Services-Calif. Children's Servs.	9,914,577	9,934,142	11,052,223	11,052,223	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Health-Administration					
Health Services-Central Health Services Region		316,000	316,000	316,000	
Health Services-Coastal Health Services Region		190,000	190,000	190,000	
Health Services-San Gabriel Health Services Region		186,946	186,946	186,946	
Health Services-Southeast Health Services Region		115,000	115,000	115,000	
Health Services-Community Health Division	1,654,946	1,654,946	1,654,946	1,654,946	
Health Services-Medical Support Services		427,931	427,931	427,931	
State Aid for Mental Health					
Mental Health, Department of	61,501,691	63,296,490	86,356,819	86,356,819	
Health Services-Medical Support Services	12,310,397				
Other-State Aid for Health					
Health Services-Community Health Div.		3,187,037	3,187,037	3,187,037	
Health Services-Central Region	356,952	12,444,622	12,444,622	12,444,622	
Health Services-Coastal Region		6,449,956	6,449,956	6,449,956	
Health Services-San Fernando Region		3,310,037	3,452,624	3,452,624	
Health Services-San Gabriel Region		5,594,193	6,222,311	6,222,311	
Health Services-Southeast Region		7,032,048	6,184,370	6,184,370	
State Aid for Agriculture					
Agricultural Commissioner	552,639	584,838	618,474	618,474	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Corrections					
Dorothy F. Kirby Center		112,860	56,430	56,430	
Probation Department-Camps		714,780	714,780	714,780	
San Fernando Valley Juvenile Hall		72,675	72,675	72,675	
State Aid for Veterans' Affairs					
Non-Departmental	1,939				
Military and Veterans' Affairs	84,702	42,864	76,689	76,689	
Public Library	32				Public Library
Special Road	3				Special Road
Accumulated Capital Outlay	1				A.C.O.
State Aid for Property Tax Relief					
Homeowners	28,701,013				
Business Inventory	57,507,683				
Flight Equipment	482,253	498,986			
Cargo Containers	329,820				
Motion Pictures	338,510	470,163	470,163	470,163	
Sports Fishing Boats (Documented Vessels)	3,725				
Homeowners	8,660				A.C.O.
Business Inventory	7,178				A.C.O.
Flight Equipment	23				A.C.O.
Cargo Containers	16				A.C.O.
Motion Pictures	107				A.C.O.
Sports Fishing Boats (Documented Vessels)	1				A.C.O.
Homeowners	221,877	134,919			Debt Service
Business Inventory	200,891	155,567			Debt Service
Flight Equipment	1,387				Debt Service
Cargo Containers	949				Debt Service

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Property Tax Relief —Continued					
Homeowners	470,150				Public Library
Business Inventory	413,011				Public Library
Flight Equipment	4				Public Library
Sports Fishing Boats (Documented Vessels)	61				Public Library
Motion Pictures	5,538				Public Library
Homeowners	50,534				Special Road
Business Inventory	42,739				Special Road
Sports Fishing Boats (Documented Vessels)	7				Special Road
Motion Pictures	593				Special Road
State-Other					
Non-Departmental		2,395,702	5,162,500	5,162,500	
Non-Departmental (Auditor-Controller)	29,831				
Non-Departmental (Cigarette Tax)	1,656,014	1,670,000	1,670,000	1,670,000	
Capital Projects	8,154,079	16,399,128	24,404,472	24,404,472	
Registrar-Recorder	273,392	3,220,853	675,000	675,000	
Communications	264,176	754,942	394,900	394,900	
County Engineer-Facilities	58,286				
Workers' Compensation		2,216,825	2,730,951	2,730,951	
County Clerk	140,000	293,422	326,723	326,723	
District Attorney	4,363,927	5,770,172	4,489,617	4,489,617	
District Attorney-Child Support		1,979,605	3,372,890	3,372,890	
Municipal Court-Alhambra		12,350			

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Municipal Court-Compton		24,965			
Municipal Court-Los Angeles		216,750	137,000	137,000	
Municipal Court-Pasadena		61,750			
Municipal and Justice Courts Expense		145,537	26,800	26,800	
Parks and Recreation	72,000	204,313	95,779	95,779	
Weights and Measures		4,400	4,400	4,400	
Senior Citizens Affairs		10,179,453	12,138,341	12,138,341	
Public Defender	295,184	400,656	385,000	385,000	
Superior Court		2,087,200	2,385,797	2,385,797	
Superior Court-Mandatory Courts Expense		350,000	500,000	500,000	
Marshal, Municipal Courts			25,000	25,000	
Sheriff	1,175	6,392	6,392	6,392	
Central Juvenile Hall		253,871	254,295	254,295	
Dorothy F. Kirby Center		59,984	29,991	29,991	
Los Padrinos Juvenile Hall		221,170	221,213	221,213	
San Fernando Valley Juvenile Hall		213,881	214,185	214,185	
Probation Department	12,956,972	11,093,422	9,456,353	9,456,353	
Probation-Camps		1,643,197	1,666,329	1,666,329	
Regional Planning	49,558				
Community Development, Department of	795,884	1,335,264	97,700	97,700	
Health Services-Alcohol and Drug Abuse		15,831,419	16,244,311	16,244,311	
Health Services-Central Region	1,267,173	1,995,824	2,874,669	2,874,669	
Health Services-Coastal Region	75,344	50,000	50,000	50,000	
Health Services-Community Health Div	4,654,799	6,817,895	6,817,895	6,817,895	
Health Services-Medical Support Services	4,378,216				
Health Services-San Fernando/ Antelope Valley Region	29,842	43,037	43,037	43,037	
Health Services-San Gabriel Region	68,038	107,639	107,639	107,639	
Health Services-Southeast Region	69,625	60,000	60,000	60,000	
Health Services-Harbor-UCLA Med.Ctr	933,920*				
Health Services-Long Beach General Hosp.	327,891*				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Health Services-L.A. Co. Olive View Medical Center	726,977*				
Health Services-L.A. Co.-U.S.C. Medical Center	4,687,390*				
Health Services-Martin Luther King, Jr. General Hospital	1,295,345*				
Health Services-Rancho Los Amigos Hosp.	295,449*				
Mental Health, Department of		1,331,170	2,009,797	2,009,797	
Public Social Services	390,926				
Adoptions-Aid for the Adoption of Children	414,239	562,020	556,853	556,853	
Probation-Care of Juvenile Court Wards		242,928	242,928	242,928	
County Engineer-Facilities, Airports		35,580			
Patient Fin. Service Workers:					
Health Services-Administration	555,529				
Health Services-Central Region	455,739				
Health Services-Coastal Region	139,900				
Health Services-Medical Support Services	277,765				
Health Services-San Gabriel Region	27,994				
Health Services-Southeast Region	201,576				
Health Services-L.A.Co.Harbor-UCLA Medical Center	933,920				
Health Services-Long Beach Gen.Hosp.	327,891				
Health Services-L.A.Co.Olive View Medical Center	726,977				
Health Services-L.A.Co.-U.S.C. Medical Center	4,622,146				
Health Services-Martin Luther King, Jr.,General Hospital	1,295,345				
Health Services-Rancho Los Amigos Hosp.	295,449				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Reimbur/Mandated Costs:					
Registrar-Recorder	113,867				
Medical Examiner-Coroner	3,426				
Regional Planning	73,739				
Health Services-Community Health Div.	143				
Mental Health, Department of	75,004				
Health Services-L.A.Co.-U.S.C. Medical Center	65,244				
School Breakfast-Lunch Program:					
Non-Departmental	1,460*				
Central Juvenile Hall	213,404				
Dorothy Kirby Center	43,125				
Los Padrinos Juvenile Hall	161,322				
Probation-Camps	438,106				
San Fernando Valley Juvenile Hall	97,236				
Wayside Juvenile Hall	12,838				
Special Milk Program:					
Central Juvenile Hall	29,290				
Dorothy Kirby Center	3,210				
Los Padrinos Juvenile Hall	11,478				
Probation-Camps	28,733				
San Fernando Valley Juvenile Hall	8,854				
Wayside Juvenile Hall	919				
Public Social Services	92,317				
SB 154:					
Non-Departmental	218,362,725				
District Attorney-Child Support	4,494,857				
Public Social Services	32,270,355				
Public Social Services-Cuban Refugee Assistance Program	12,706				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Road Department	1,974,268	1,134,975	2,803,600	2,803,600	Road
Aviation	20,000	138,981	1,006,655	1,006,655	Aviation
Off Highway License Fee Fund	38,212				Off Highway License Fee
Public Library	2,873,698	475,500	475,500	475,500	Public Library
Special Road		594	594	594	Special Road
Justice System Subvention Fund			1,215,235	1,215,235	Justice System Subvention
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275	Adult Supplemental Payments
Aid to Families with Dependent Children Fund	135,168,618				Aid to Fam. with Dep. Child.
Medical Assistance Fund	161,259,625		210,809,684	210,809,684	Medical Assistance
Federal-Public Assistance-Administration					
Public Social Services	99,169,129	119,165,962	135,992,069	135,992,069	
In-Home Supportive Services	49,056,350	31,960,819			In-Home Supportive Services
Federal Aid for Public Assistance Programs					
Public Social Services-Aid to Families with Dependent Children		11,514,421	14,178,123	14,178,123	
Family Group	2,803,455*				
Unemployed Parent	584,558				
Boarding Homes and Institutions	151,523*				
P.S.S.-Cuban Refugee Asst. Prog	1,616,615				
P.S.S.-Indochinese Refugee Asst.Prog	7,115,254				
Aid to Families with Dependent Children Fund	355,174,562	385,057,006	453,966,702	453,966,702	Aid to Fam. with Dep. Child.
Federal Aid for Construction					
Aviation	51,969				Aviation

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal Aid for Disaster					
Mechanical Department	75,000				
Forester and Fire Warden	63,803				
Commission on Human Relations	500				
Health Services-Administration	22,115*				
Health Services-Antelope Valley Rehabilitation Center	22,115				
Parks and Recreation	247,399				
Arboreta and Botanic Gardens	6,071*				
Road Department	2,893,090		4,000,000	4,000,000	Road
Federal Disaster Assistance Fund			10,000,000	10,000,000	Federal Disaster Assistance
Federal Forest Reserve					
Road Department	66,557	50,880	65,000	65,000	Road
Federal Grazing Fees					
Non-Departmental (Auditor-Controller)	52				
Federal-Other					
Non-Departmental	512,772	397,773	432,965	432,965	
Chief Administrative Officer	263,176	158,000	158,000	158,000	
Auditor-Controller (Disaster and Civil Defense Commission)	121,281				
Capital Projects	10,392,708	43,389,232	25,488,561	25,488,561	
County Engineer-Facilities	9,000	9,000	16,000	16,000	
District Attorney		316,023	443,537	443,537	
District Attorney-Child Support	24,972,687	25,871,979	29,581,634	29,581,634	
Judicial District-Los Angeles	12,549				
Superior Court	157,663	533,200	486,661	486,661	
Sheriff	2,173,042	3,800,761	901,410	901,410	
Central Juvenile Hall		88,723	88,396	88,396	
Forester and Fire Warden		347,602			

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Community Development, Department of....	7,925,023	13,888,687	17,745,248	17,745,248	
Regional Planning.....	393,861				
Senior Citizens Affairs.....	6,573,708				
Health Planning and Development Agency..		865,764	3,452,570	3,452,570	
Health Services-Administration.....	166,215				
Health Services-Alcohol and Drug Abuse..		3,539,132	3,539,132	3,539,132	
Health Services-Community Health Div....	3,664,904	5,891,140	9,389,926	9,389,926	
Health Services-Medical Support Services	301,770	7,301,223	9,282,326	9,282,326	
Health Services-Central Region.....	903,590	900,000	900,000	900,000	
Health Services-San Gabriel Valley Region.....	181,825				
Health Services-Southeast Health Services Region.....	502,192	279,119	279,119	279,119	
Mental Health, Department of.....	364,194	2,051,648	3,403,699	3,403,699	
Adoptions Department.....		50,000	335,795	335,795	
Public Social Services-Indigent Aid.....		2,971,349	2,901,132	2,901,132	
Manpower Training Programs.....	2,453,007				
Public Social Services-Cuban Refugee Assistance Program.....	476,190				
Public Social Services-Indochinese Refugee Assistance Program.....	1,777,199	10,353,306	18,761,228	18,761,228	
Otis Art Institute.....	22,433				
Personnel.....		370,000	527,223	527,223	
Beaches, Department of.....		178,090			
Parks and Recreation.....	484,438	450,000	539,558	539,558	
Arboreta and Botanic Gardens.....		9,757			
Road Department.....	12,838,661	11,013,468	34,925,216	34,925,216	Road
Aviation.....	82,800	1,612,923	1,070,100	1,070,100	Aviation
Federal Revenue Sharing.....	108,561,814	108,305,149	84,849,857	84,849,857	Federal Revenue Sharing
Public Works Employment Act.....	3,106,945				Public Works Employment Act
In-Home Supportive Services Fund.....		5,180,000			In-Home Supportive Services

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354	Housing and Comm. Dev. Act
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000	Comprehensive Empl.and Train.Act
Community Action Agency Program Fund		7,633,056	3,618,111	3,618,111	Community Action Agency Program
Other Governmental Agencies					
Personnel Department	134,903				
L.A. City CETA Program	5,325,035				
Long Beach City CETA	262,804				
Regional Planning	279	489,000	595,000	595,000	
Community Development, Department of	15,000	15,000	15,000	15,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$2,172,324,504	$1,775,682,381	$2,286,611,532	$2,286,611,532	
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor	$ 22,582	$ 30,000	$ 80,000	$ 80,000	
Non-Departmental (Auditor-Controller)	434,243	591,513	603,343	603,343	
Treasurer and Tax Collector	229,277	241,500	284,000	284,000	
Auditing and Accounting Fees					
Auditor-Controller	280,188	274,015	275,000	275,000	
Assessor	5,296	7,000	7,000	7,000	
Communications Services					
Communications Department	169,520	121,366	177,202	177,202	
Telephone Utilities	552,626	548,884	570,118	570,118	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Election Services					
Registrar-Recorder	1,065,881	1,264,500	200,000	200,000	
Public Library	308	200			Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	222,023	220,000	225,000	225,000	
Legal Services					
Collections, Department of	232,140	260,000	260,000	260,000	
County Counsel	810,174	1,010,748	1,033,822	1,033,822	
Data Processing, Department of	131,504				
District Attorney	37,173	49,875	53,250	53,250	
Public Defender	80,548	76,000	76,000	76,000	
Personnel Services					
Personnel Department	421,941	476,800	542,622	542,622	
Animal Care and Control Department	569,289	608,920	608,920	608,920	
Planning and Engineering Services					
Auditor-Controller	117,011				
County Engineer-Facilities	12,146,570	13,161,656	12,786,550	12,786,550	
Data Processing, Department of	4,226				
Local Agency Formation Commission	23,707	17,328	19,500	19,500	
Regional Planning	731,092	960,925	1,258,819	1,258,819	
Road Department	1,169,430	1,272,000	1,142,000	1,142,000	Road
Purchasing Fees					
Purchasing and Stores	262,830	190,000	240,000	240,000	
Regional Planning	345	66,317	75,601	75,601	
Agricultural Services					
Agricultural Commissioner	319,443	512,396	442,745	442,745	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Civil Process Service					
Auditor-Controller	4,877		5,000	5,000	
Treasurer and Tax Collector	27,959	26,700	26,700	26,700	
Marshal, Municipal Courts	2,049,509	1,965,000	2,040,000	2,040,000	
Sheriff	200,028	220,026	220,026	220,026	
Court Fees and Costs					
Auditor-Controller	25				
Treasurer and Tax Collector	1,557	1,500	1,500	1,500	
County Clerk	8,768,211	8,363,806	9,251,462	9,251,462	
Justice Court-Catalina	360	438	500	500	
Judicial District-Alhambra	67,561	77,401	82,102	82,102	
Judicial District-Antelope	15,081	16,422	18,418	18,418	
Judicial District-Beverly Hills	83,834	112,000	90,000	90,000	
Judicial District-Burbank	47,021	49,754	49,754	49,754	
Judicial District-Citrus	115,408	126,500	125,000	125,000	
Judicial District-Compton	119,498	111,021	136,800	136,800	
Judicial District-Culver	31,738	33,568	33,568	33,568	
Judicial District-Downey	148,633	177,324	209,800	209,800	
Judicial District-East Los Angeles	27,214	35,169	36,613	36,613	
Judicial District-Glendale	82,405	85,000	65,000	65,000	
Judicial District-Inglewood	293,248	333,740	400,000	400,000	
Judicial District-Long Beach	323,821	374,447	379,000	379,000	
Judicial District-Los Angeles	2,908,782	1,237,250	1,381,500	1,381,500	
Judicial District-Los Cerritos	120,027	196,785	205,700	205,700	
Judicial District-Malibu	31,747	28,500	31,220	31,220	
Judicial District-Newhall	32,034	38,477	40,900	40,900	
Judicial District-Pasadena	41,798	55,000	55,000	55,000	
Judicial District-Pomona	38,195	42,330	46,400	46,400	
Judicial District-Rio Hondo	33,204	41,568	63,165	63,165	
Judicial District-Santa Anita	15,711	27,900	29,032	29,032	
Judicial District-Santa Monica	54,763	51,000	58,650	58,650	
Judicial District-South Bay	184,831	207,000	241,500	241,500	
Judicial District-Southeast	89,091	93,331	97,180	97,180	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Judicial District-Whittier	38,605	43,349	45,000	45,000	
Municipal and Justice Courts-Courts Expense	2				
Medical Examiner-Coroner	6,899	16,721	15,484	15,484	
Regional Planning	104	116	100	100	
Health Services-California Children Services	26				
Court Fees and Costs--Night Court					
Judicial District-Alhambra	38	39	40	40	
Judicial District-Burbank	15				
Judicial District-Citrus	26,864	25,400	28,000	28,000	
Judicial District-Compton	29,444	27,317	29,485	29,485	
Judicial District-Downey	14,926	14,553	14,550	14,550	
Judicial District-East Los Angeles	13,499	13,185	13,976	13,976	
Judicial District-Inglewood	14,030	15,000	18,000	18,000	
Judicial District-Long Beach	22,223	21,036	21,000	21,000	
Judicial District-Los Angeles	322,606	307,000	308,000	308,000	
Judicial District-Pasadena	13,913	15,300	17,000	17,000	
Judicial District-Pomona	13,004	11,150	11,300	11,300	
Judicial District-Rio Hondo	11,222	10,142	13,164	13,164	
Judicial District-Santa Anita	14	20	20	20	
Judicial District-South Bay	26,878	30,500	31,700	31,700	
Judicial District-Southeast	18,828	17,835	19,600	19,600	
Judicial District-Whittier	14,884	14,917	15,000	15,000	
Medical Examiner-Coroner	1,698				
Regional Planning	1,267				
Estate Fees					
Public Administrator	729,657	936,000	995,000	995,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Humane Services					
Sheriff	204,239	25,000	25,000	25,000	
Health Services-Comparative Medicine/ Veterinary Services	13,427	15,000	12,000	12,000	
Animal Care and Control Department	289,586	270,000	286,250	286,250	
Law Enforcement Services					
Sheriff	28,737,577	31,724,202	35,672,316	35,672,316	
Recording Fees					
County Clerk	1,328,525	1,365,625	1,538,292	1,538,292	
District Attorney	90				
Registrar-Recorder	7,187,941	6,241,285	6,241,285	6,241,285	
Health Services-Coastal Region	85,051	56,451	56,451	56,451	
Health Services-Community Health Div	560,358	670,000	670,000	670,000	
Health Services-San Fernando Region	143,205	142,326	142,326	142,326	
Health Services-San Gabriel Valley Reg	18,018	30,000	30,000	30,000	
Road and Street Services					
Road Department	4,506,417	5,359,219	4,093,150	4,093,150	Road
Health Fees					
Health Services-Community Health Div	25,299	5,107,123	5,107,123	5,107,123	
Health Services-Medical Support Services	260,796				
Health Services-San Fernando Region	5,353	12,474	12,474	12,474	
Health Services-San Gabriel Valley Region	16				
Mental Health, Department of		292,437	935,019	935,019	
Mental Health Services					
Health Services-Coastal Region	25,552				
Health Services-Medical Support Services	7,271				
Mental Health, Department of	18,875,892	23,979,135	28,405,546	28,405,546	
Health Services-San Gabriel Valley Region	21,836				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Sanitation Services					
County Engineer	7,715				
Sheriff	2,862	2,832	2,832	2,832	
Mira Loma Facility	23,012				
Health Services-Community Health Div.	830				
Health Services-San Fernando Region	44				
Adoption Fees					
Adoptions Department	90,992	75,556	85,000	85,000	
Crippled Children's Services					
Health Services-Calif. Children's Servs.	301,142	510,000	510,000	510,000	
Institutional Care and Services					
Sheriff	2,000,224	2,233,961	2,522,668	2,522,668	
Dorothy F. Kirby Center	192	120	70	70	
Central Juvenile Hall	49,584	3,103	2,555	2,555	
Los Padrinos Juvenile Hall	6,912	4,654	2,555	2,555	
Probation Department-Juvenile Reimbursements	818,316	750,000	750,000	750,000	
Probation-Camps	4,030	3,440	3,223	3,223	
San Fernando Valley Juvenile Hall	32	5,274	2,555	2,555	
Health Sevices-Probation Health Div.			134,525	134,525	
Health Services-San Fernando Region		5,056	5,056	5,056	
Collections, Department of:					
Health Services-Antelope Valley Rehabilitation Centers	306,758				
Health Services-Central Region		325,840	325,840	325,840	
Health Services-Coastal Health Services Region	18,279	152,999	152,999	152,999	
Health Services-Harbor- UCLA Med. Ctr.	41,385,755*				
Health Services-John Wesley Hospital	129,013				
Health Services-L.A. Co.-U.S.C. Medical Center	31,280,420*				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-Long Beach Gen. Hosp..	4,616,119*				
Health Services-Martin L. King, Jr., General Hospital.....	27,704,891*				
Health Services-Mira Loma Hospital....	8,497				
Health Services-Olive View Med. Ctr...	7,030,934*				
Health Services-Rancho Los Amigos.....	40,253,592*				
Health Services-San Fernando Region...		194,389	194,389	194,389	
Health Services-Central Region.....	44,785				
Health Services-Medical Support Services	1,696,356				
Health Services-Southeast Region.....	689				
Mental Health, Department of.....	6,961				
Health Services-L.A. Co.-U.S.C. Medical Center.....	12*				
Public Social Services-Care of Indigents	154,023				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....	57,036	47,263	127,567	127,567	
Health Services-Central Region.....	161,827	594,505	2,218,802	2,218,802	
Health Services-Coastal Region.....	175,491	530,368	1,194,438	1,194,438	
Health Services-Community Health Div..	1,031				
Health Services-Harbor- UCLA Med. Ctr.	28,976,619				
Health Services-John Wesley Hospital..	270				
Health Services-Long Beach Gen. Hosp..	3,444,497				
Health Services-L.A. Co.-Olive View Medical Center.....	6,282,760				
Health Services-Medical Support Svs...		667,220	6,408,685	6,408,685	
Health Services-L.A. Co.-U.S.C. Medical Center.....	66,300,363				
Health Services-Martin L. King, Jr., General Hospital.....	23,435,024				
Health Services-Rancho Los Amigos Hosp	28,138,526				
Health Services-San Fernando/Antelope Valley Health Services Region.....	14,301	261,420	535,556	535,556	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-San Gabriel Region....	69,674	376,439	1,296,919	1,296,919	
Health Services-Southeast Region.....	361,068	277,255	1,467,351	1,467,351	
Medicare:					
Health Services-Central Region.....		241,753	241,753	241,753	
Health Services-Coastal Region.....	70,833	106,830	106,830	106,830	
Health Services-Harbor- UCLA Med. Ctr.	10,528,677				
Health Services-Long Beach Gen. Hosp..	915,413				
Health Services-L.A. Co.-Olive View Medical Center.....	748,411				
Health Services-L.A. Co.-U.S.C. Medical Center.....	13,359,815				
Health Services-Martin L. King, Jr., General Hospital.....	4,276,688				
Health Services-Rancho Los Amigos Hosp	11,396,607				
Health Services-San Fernando Region...		95,071	95,071	95,071	
Health Services-San Gabriel Region....		82,529	82,529	82,529	
Health Services-Southeast Region.....	145,111	187,556	187,556	187,556	
Mental Health, Department of.....		312,036	757,650	757,650	
Hospital Collections:					
Health Services-Medical Support Serv..		600,000	600,000	600,000	
Health Services-Coastal Health Services Region.....	29,836				
Health Services-San Gab. Vly. Region..		105,454	105,454	105,454	
Health Services-Southeast Region.....	6,320	324,072	324,072	324,072	
Health Services-Antelope Valley Rehabilitation Centers.....		169,291	193,630	193,630	
Health Services-Harbor- UCLA Med. Ctr.	1,880,458				
Health Services-Long Beach Gen.Hosp...	256,210				
Health Services-L.A. Co.-U.S.C. Medical Center.....	1,622,203				
Health Services-Rancho Los Amigos Hosp	711,643				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Medical Research Fund No. 1	2,886		44,000	44,000	Medical Research Fund No. 1
Medical Research Fund No. 3	1,319		50,000	50,000	Medical Research Fund No. 3
Educational Services					
Sheriff	1,756,529	2,181,110	2,244,169	2,244,169	
Forester and Fire Warden		8,000	8,011	8,011	
Otis Art Institute	327,673				
Library Services					
Public Library	310,766	330,000	330,000	330,000	Public Library
Park and Recreation Fees					
Non-Departmental	1,600				
Otis Art Institute	5,191				
Beaches, Department of	28,487				
Parks and Recreation	5,888,516	7,265,593	7,539,238	7,539,238	
Arboreta and Botanic Gardens	373,604				
Museum of Art	267,778	296,913	296,913	296,913	
Museum of Natural History	427,259	551,584	573,070	573,070	
Other					
Non-Departmental	7,669,080				
Board of Supervisors	15,301	11,500	11,500	11,500	
Chief Administrative Officer	985				
Auditor-Controller	53,624	25,736	13,000	13,000	
Collections, Department of	897,435	950,000	980,000	980,000	
Purchasing and Stores			61,000	61,000	
Treasurer and Tax Collector	777,382	1,159,514	1,395,951	1,395,951	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
County Counsel	90				
Civil Service Commission			3,061	3,061	
Employee Relations Commission	4				
Registrar-Recorder	19,132	16,027	16,000	16,000	
Communications Department	614,061	447,901	248,236	248,236	
Telephone Utilities	2,891				
Building Services	114,586	27,699	24,896	24,896	
Mechanical Department	2,229,185	1,732,165	2,163,620	2,163,620	
Utilities	126,703	164,724	184,616	184,616	
County Engineer-Facilities	41,649	43,200	23,400	23,400	
County Engineer-Facilities—Sewer and Drainage Maintenance			4,425,380	4,425,380	
Data Processing, Department of	9,947,837	767,116	730,033	730,033	
Insurance		93,400	127,280	127,280	
Reimbursement for Sewer Construction	78,852	66,150	75,150	75,150	
County Clerk	163,510	87,974	100,008	100,008	
Public Defender	152				
Sheriff	350,025	730,174	837,455	837,455	
Forester and Fire Warden	10,810,909	13,010,960	15,177,807	15,177,807	
Agricultural Commissioner	920,778	2,401,586	1,311,286	1,311,286	
Weights and Measures	36,850	63,954	134,248	134,248	
Animal Care and Control Department	209,319	219,725	348,725	348,725	
Local Agency Formation Commission	351	100	500	500	
Medical Examiner-Coroner	96,073	101,725	104,962	104,962	
Public Administrator	10,487	14,000	15,000	15,000	
Health Services-Alcohol and Drug Abuse		207,127	207,127	207,127	
Health Services-Community Health Div	4,092	336,810	336,810	336,810	
Health Services-Medical Support Ser	130,815				
Health Services-San Fernando/Antelope Valley Health Services Region	11,481				
Health Services-San Gabriel Region	20	25,089	25,089	25,089	
Mental Health, Department of	525,411				
Health Services-Harbor-UCLA Med. Ctr	557,352*				
Health Services-Long Beach Gen. Hosp	256,282*				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Health Services-L.A . Co.-Olive View Medical Center	899,813*				
Health Services-L.A. Co.U.S.C. Medical Center	1,313,935*				
Health Services-Martin L. King, Jr. General Hospital	110,553*				
Health Services-Rancho Los Amigos Hosp..	19,023*				
Health Services-Calif. Children's Servs.	8				
Military and Veterans' Affairs	6,123	8,297	8,500	8,500	
Community Development, Department of	1,472,118				
Beaches, Department of	1,489,004	55,636	60,000	60,000	
County Engineer-Facilities-Airports	1,794,524	3,047,500	4,000,765	4,000,765	
Parks and Recreation	1,372,092	430,000	476,152	476,152	
Arboreta and Botanic Gardens	1,232	383,418	486,777	486,777	
Museum of Natural History	3,272				
Small Craft Harbors		1,532,664	1,755,826	1,755,826	
Road Department	578,970	353,000	353,000	353,000	Road
Public Library	61,952				Public Library
Enterprise Fund-Hospitals:					
Non-Departmental	113,292	9,783,418	10,592,333	10,592,333	
Chief Administrative Officer	95,797	194,174	201,547	201,547	
Collections, Department of	3,245,543	3,528,832	3,811,139	3,811,139	
Purchasing and Stores	59,143	172,920	297,767	297,767	
Personnel Department	124				
Communications Department	558,027	1,979,620	2,405,149	2,405,149	
Communications-Telephone Utilities	71,514				
Building Services	2,712,602	4,077,958	7,774,339	7,774,339	
Mechanical Department	3,121,478	4,616,165	4,106,545	4,106,545	
Utilities	95,290				
County Engineer-Facilities	53,622	65,386	77,000	77,000	
Data Processing, Department of		13,008,883	16,358,868	16,358,868	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Enterprise Fund-Hospitals—Continued					
County Clerk		14,000			
Sheriff	64,639				
Wayside Honor Rancho	73,900				
Mira Loma Facility	31,477				
Agricultural Commissioner	5,017	5,535	18,744	18,744	
Weights and Measures	174				
Health Services-Administration	9,338,418	5,485,206	4,544,942	4,544,942	
Health Services-Central Region	10,724	59,327	59,327	59,327	
Health Services-Coastal Region	1,122,271	685,545	685,545	685,545	
Health Services-Medical Support Services	3,796,448	8,003,843	8,003,843	8,003,843	
Health Services-San Fernando Region	374,056	489,288	489,288	489,288	
Health Services-San Gabriel Region	151,112	279,288	279,288	279,288	
Health Services-Southeast Region	1,059,377	956,774	956,774	956,774	
Mental Health, Department of		340,000	410,000	410,000	
L.A.Co.Harbor-UCLA Med. Center	557,352				
Health Services-Long Beach Gen. Hosp.	256,283				
Health Services-LAC Olive View Med.Ctr.	923,553				
Health Services-LAC USC Med. Center	1,313,935				
Health Services-MLK Jr., Gen. Hosp.	110,553				
Health Services-Rancho L.A. Hosp.	19,023				
Public Social Services		315	315	315	
Manpower Training Program	107,124				
Parks and Recreation Department	1,163,922	1,524,764	1,932,666	1,932,666	
Public Library		40,000	35,000	35,000	Public Library
TOTAL CHARGES FOR CURRENT SERVICES	$185,859,675	$216,606,355	$252,193,743	$252,193,743	
OTHER REVENUE					
Premium on Bonds Issued	$ 192,318	$ 876,390	$	$	
Revenue Applicable to Prior Years	2,472,649*				
Revenue Applicable to Prior Years	2,145*				East Los Angeles Development

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Revenue Applicable to Prior Years.....	71,411	28,000			Public Library
Revenue Applicable to Prior Years.....	44*				Special Road
Revenue Applicable to Prior Years.....	187				A.C.O. Golf Course
Revenue Applicable to Prior Years.....	305,057*	1,000,000	100,000	100,000	Road
Sale of Fixed Assets					
Purchasing and Stores.....	73,078	65,000	70,000	70,000	
Mechanical Department.....	308,885	233,108	230,625	230,625	
Capital Projects.....	4,797,656	3,582,000	4,000,000	4,000,000	
Data Processing, Department of.....	611,831	501,800			
Sheriff.....		1,040	1,040	1,040	
Forester and Fire Warden.....	9,616				
Health Services-Community Health Services.....	2,851				
Beaches, Department of.....	9,252				
Parks and Recreation.....	60				
Road Department.....	664,119	450,000	450,000	450,000	Road
Public Library.....	71,249	2,000	2,000	2,000	Public Library
Other Sales					
Board of Supervisors.....	470				
Assessor.....	75,980	100,000	120,000	120,000	
Auditor-Controller.....	976				
Collections, Department of.....	2,156				
Purchasing and Stores.....	162,157	85,000	120,000	120,000	
Treasurer and Tax Collector.....	14,361	15,000	15,000	15,000	
Personnel Department.....	301				
Registrar-Recorder.....	52,260	79,045	75,000	75,000	
Communications Department.....	320				
Building Services.....	4,884	4,900	4,900	4,900	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Mechanical Department	12,990	12,944	6,944	6,944	
Data Processing, Department of	7,007	15,000	15,000	15,000	
Non-Departmental	50,295				
County Clerk	157,875	158,424	208,428	208,428	
Superior Court	36,669	33,100	45,724	45,724	
Sheriff	52,329	61,952	61,952	61,952	
Central Juvenile Hall		20	20	20	
Los Padrinos Juvenile Hall	10				
Forester and Fire Warden	133,021	16,500	2,000	2,000	
Agricultural Commissioner	18,704	18,100	22,500	22,500	
Weights and Measures	798				
Local Agency Formation Commission	20				
Medical Examiner-Coroner	2,113				
Regional Planning	2,219	3,547	4,000	4,000	
Health Services-Coastal Region	137				
Health Services-Community Health Div.	3,255				
Health Services-Southeast Region	1,525				
Health Services-Olive View Hospital	23,740*				
Public Social Services		7,624	13,361	13,361	
Arboreta and Botanic Gardens	115	100	100	100	
Museum of Art	4,458	1,500	1,500	1,500	
Museum of Natural History	632	2,500	2,500	2,500	
Road Department	62,798	42,000	35,000	35,000	Road
Other					
Non-Departmental	1,203,938*	300,000	20,300,000	20,300,000	
Board of Supervisors	938	1,500	1,900	1,900	
Chief Administrative Officer	16,977	65,433			
Assessor	17,004	7,000	13,000	13,000	
Auditor-Controller	418,196	86,270	10,000	10,000	
Collections, Department of	275,753	290,000	320,000	320,000	
Purchasing and Stores	224,275	195,000	195,000	195,000	
Treasurer and Tax Collector	22,559	14,000	14,000	14,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
County Counsel	40,895	32,805	10,000	10,000	
Personnel Department	37,739	50,000	30,000	30,000	
Registrar-Recorder	161,889	10,000	10,000	10,000	
Communications Department	3,994	145,900	5,000	5,000	
Telephone-Utilities	8,400				
Building Services	128	72	72	72	
Mechanical Department	12,122	5,736	5,736	5,736	
Mechanical Clearing	145				
Utilities	12,176				
Capital Projects	185,638	807,221	1,422,100	1,422,100	
County Engineer-Facilities	298,350	360,579	361,500	361,500	
Non-departmental (Auditor-Controller)		461,950	457,710	457,710	
Special Engineering Services	1,662,775	2,091,615	4,196,658	4,196,658	
Data Processing, Department of	161				
Insurance	109,665				
Workers' Compensation			401,065	401,065	
County Clerk	22,130	324,239	72,000	72,000	
District Attorney	1,144,705	804,952	457,000	457,000	
District Attorney-Child Support	354				
Public Defender	100,649	100	100	100	
Superior Court	119,655	135,065	138,636	138,636	
Marshal, Municipal Courts	218				
Sheriff	71,327	35,001	35,001	35,001	
Central Juvenile Hall	81				
Probation Department	305,543	377,924	390,007	390,007	
Forester and Fire Warden	11,715	4,000	3,000	3,000	
Agricultural Commissioner	4,928				
Weights and Measures	14,501				
Animal Care and Control Department	12,024	30,000	10,000	10,000	
Commission on Human Relations		18,980			
Medical Examiner-Coroner	2,657	5,401	5,401	5,401	
Public Administrator	193,092	171,000	190,000	190,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Regional Planning	11,142	2,897	10,000	10,000	
Senior Citizens Affairs	14				
Health Services-Central Region	160				
Health Services-Coastal Region	353	1,000	1,000	1,000	
Health Services-Community Health Div.	6,648	2,655	2,655	2,655	
Health Services-Medical Support Ser.	153				
Health Services-San Fernando/ Antelope Valley Region	60				
Health Services-San Gabriel Region	1,057				
Health Services-Southeast Region	365	2,062	2,062	2,062	
Mental Health, Department of	1,195				
Health Services-California Children's Services	1,885				
Adoptions Department	2,920	4,000	4,000	4,000	
Public Social Services	1,612,606	106,020	1,272,786	1,272,786	
Public Social Services-Adult Supplemental Payments (Emergency Loan Repayments)	1,300,688				
Military and Veterans' Affairs	101*				
Community Development, Dept. of	1,393*				
Otis Art Institute	26,197				
Aid to Other Governments and Non-Profit Organizations		217,152			
Beaches, Department of		60,000	60,000	60,000	
Parks and Recreation	227,859				
Arboreta and Botanic Gardens	16,672	27,020	11,020	11,020	
Museum of Art	252,947	39,000	39,000	39,000	
Museum of Natural History	8,688	34,979	6,000	6,000	
Outlawed Warrants:					
Non-Departmental	551,027				
Collections, Department of	268*				

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

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Unclassified Warrant	972,225				
Property Tax Reduction Fund	2,521,829	2,369,028	2,369,028	2,369,028	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	53,710	199,088	213,000	213,000	
County Engineer-Facilities	71,281				
Parks and Recreation	4,690				
Debt Service	175				Debt Service
Road Department	834,129	915,579	930,000	930,000	Road
A.C.O.-Golf Course Development	316,187				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	834,956				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation		538,840	467,900	467,900	Aviation
Development Fund-Bonelli Park	25,833				Park Development Fd.-Bonelli Park
Development Fund-Castaic Park	30,786				Park Development Fd.-Castaic Park
Fish and Game Propagation	1,400				Fish and Game Propagation
Public Library	173,925	5,000	5,000	5,000	Public Library
TOTAL OTHER REVENUE	$ 19,041,133	$ 18,752,657	$ 40,055,931	$ 40,055,931	
GRAND TOTAL	$ 2,530,370,196	$ 2,174,485,419	$ 2,754,986,315	$ 2,754,986,315	

*indicates red figure

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
GENERAL				
Board of Supervisors	$ 4,428,685	$ 6,046,438	$ 6,514,615	$ 6,403,035
Chief Administrative Officer	3,493,907	4,382,761	6,029,623	6,029,623
Assessor	29,471,426	35,923,234	40,353,373	38,156,175
Auditor-Controller	7,514,519	10,171,181	10,668,074	10,668,074
Collections, Department of	5,557,132	7,044,136	8,447,772	8,447,772
Purchasing and Stores	3,323,703	5,810,986	7,449,694	6,598,975
Treasurer and Tax Collector	5,882,682	7,056,422	7,875,411	7,825,216
County Counsel	4,781,367	6,293,509	7,159,161	7,113,646
Affirmative Action Compliance, Office of	36,340	166,610	390,391	390,391
Civil Service Commission		476,497	530,880	495,742
Employee Relations Commission	78,635	104,641	116,215	116,215
Personnel Department	10,809,128	6,510,692	7,149,593	6,967,082
Registrar-Recorder	14,597,939	21,537,474	19,598,905	19,581,157
Communications Department	10,023,692	13,327,823	15,528,879	14,074,846
Telephone-Utilities	971,785	403,984	570,118	570,118
Building Services	12,197,783	17,927,210	23,653,137	22,713,317
Mechanical Department	30,211,179	41,289,695	46,136,831	43,313,616
Public Grounds Maintenance Expense	3,200,363	2,521,029	2,697,500	2,359,123
Rent Expense	35,516,893	38,171,211	39,199,544	37,431,623
Special Assessments	41,215	47,727	129,892	76,394
Utilities	3,997,415	21,879,201	24,921,266	26,761,183
Off-Street Parking	9,589	375,853	769,184	493,668
Capital Projects	30,629,813	78,168,920	105,764,485	65,698,553
Revenue Sharing	99,619,068	120,331,313	87,686,115	87,686,115
County Employees' Retirement	95,291,029			
County Engineer-Facilities	21,179,684	27,403,311	32,407,190	32,263,728
Data Processing, Department of	8,827,820	15,823,593	18,960,626	18,120,969
Insurance	34,709,280	3,461,270	7,150,603	6,650,603
Judgments and Damages	1,645,366	3,616,820	110,292,169	110,292,169
Motor Vehicles	3,069,419	6,404,600	11,616,050	5,443,850
Non-Departmental Special Accounts	13,531,338	18,872,669	34,869,169	46,869,169
Reimbursement for Sewer Construction		99,270	365,000	130,000
Special Engineering Services	1,662,775	2,091,615	2,000,000	2,000,000
Workers' Compensation	18,543,338	2,953,355	3,142,225	3,142,225
Deferred Compensation Fund	1,005,240	1,300,000	1,600,000	1,600,000
Public Works Employment Act Fund	3,376,248			
TOTAL GENERAL	$ 519,235,795	$ 527,995,050	$ 691,793,690	$ 646,484,372
PUBLIC PROTECTION				
County Clerk	$ 13,745,549	$ 18,980,821	$ 22,800,873	$ 21,521,621
District Attorney	26,986,529	40,713,254	44,185,177	42,616,494
District Attorney-Child Support	26,026,526	28,826,711	33,618,189	34,118,844
Grand Jury	374,914	365,145	386,550	386,100
Justice Courts	27,734	41,020	45,413	45,381
Municipal Courts	26,849,600	36,318,624	40,697,517	39,889,426
Municipal and Justice Courts-Courts Expense	7,965,785	10,186,624	12,540,832	10,194,971
Public Defender	15,903,523	24,608,611	30,494,121	25,177,615
Superior Court	17,457,593	23,445,125	28,629,540	27,262,304
Superior Court - Mandatory Courts Exp	13,200,953	14,641,500	15,461,000	14,841,000
Marshal, Municipal Courts	12,948,915	19,013,551	22,920,543	21,055,914
Sheriff	134,005,721	196,064,213	238,928,307	204,588,444
Central Men's Jail	36,741,037			
Detention Camps	1,520,833			

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
PUBLIC PROTECTION--Continued				
Mira Loma Facility	2,870,378			
Sybil Brand Institution for Women	7,383,726			
Wayside Honor Rancho	6,707,000			
Probation Department	47,597,026	57,508,938	63,981,766	60,117,282
Probation Department-Camps	11,316,689	16,699,987	19,326,438	16,873,889
Dorothy F. Kirby Center	1,381,522	2,064,127	2,376,732	1,177,712
Central Juvenile Hall	6,994,623	9,877,841	10,564,619	10,341,736
Los Padrinos Juvenile Hall	4,397,303	7,080,083	8,206,310	7,988,200
San Fernando Valley Juvenile Hall	3,978,790	7,443,458	7,985,635	7,796,475
Sheriff-Custody		71,125,650	87,988,778	76,209,097
Wages to Prisoners	57,849	48,500	45,480	45,480
State Correctional Schools	586,953	1,078,927	1,340,669	1,340,669
Wayside Juvenile Hall	1			
Jail Store	1,621,947	1,615,241	2,200,000	2,100,000
Forester and Fire Warden	29,945,713	39,514,576	42,767,343	42,767,343
Agricultural Commissioner	2,865,976	4,582,492	4,915,107	4,368,279
Health Services-Comparative Medicine/ Veterinary Services	437,174	799,099	813,086	756,006
Weights and Measures	1,112,319	1,335,834	1,698,587	1,630,241
Animal Care and Control, Department of	2,874,525	4,495,113	5,795,387	5,267,513
Commission on Human Relations	610,999	876,299	1,094,155	907,361
Consumer Affairs	149,486	276,245	585,236	499,647
Local Agency Formation Commission	164,931	164,655	179,750	179,750
Medical Examiner-Coroner	2,881,608	3,863,921	4,543,835	4,274,023
Public Administrator	2,583,433	3,835,624	4,094,985	4,332,377
Regional Planning	4,397,587	5,885,068	7,490,994	7,490,994
Senior Citizens Affairs	7,131,961	10,561,949	12,642,020	12,642,020
Fish and Game Propagation Fund	19,199	57,923	194,960	194,960
Justice System Subvention Fund			1,215,235	1,215,235
TOTAL PUBLIC PROTECTION	$ 483,823,980	$ 663,996,749	$ 782,755,169	$ 712,214,903
PUBLIC WAYS AND FACILITIES				
Road Department	$ 83,461,947	$ 114,005,905	$ 126,962,624	$ 126,962,624
Special Road Districts	1,588,055	1,043,971	1,329,100	1,286,139
TOTAL PUBLIC WAYS AND FACILITIES	$ 85,050,002	$ 115,049,876	$ 128,291,724	$ 128,248,763
HEALTH AND SANITATION				
Health Services-Administration	$ 6,672,436	$ 6,553,154	$ 5,888,871	$ 5,566,268
Health Services-Alcohol and Drug Abuse Programs		21,900,925	24,632,745	23,139,740
Health Services-Central Health Services Region	11,967,678	25,944,501	30,817,369	28,558,041
Health Services-Coastal Health Services Region	9,592,236	12,255,431	14,607,485	13,142,947
Health Services-Community Health Div.	17,846,503	29,367,479	34,795,049	34,157,994
Health Services-Medical Support Services	37,610,214	31,630,254	45,309,210	35,585,303
Health Services-Probation Health Div.	2,125,179	4,839,286	5,292,573	5,156,270
Health Services-San Fernando/Antelope Valley Health Services Region	5,090,186	6,828,784	8,139,212	7,609,811
Health Services-San Gabriel Valley Health Services Region	8,006,479	10,804,037	12,923,574	11,683,089

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

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
HEALTH AND SANITATION--Continued				
Health Services-Southeast Health Services Region	10,497,660	14,163,196	16,735,274	15,369,022
Health Planning and Development Agency		865,764	3,466,754	3,452,570
Mental Health, Department of	73,816,791	94,706,438	130,594,266	127,568,652
Health Services-Medical Research Funds		8,029	94,000	94,000
Health Services-Antelope Valley Rehabilitation Centers	1,964,902	2,236,755	3,097,853	3,043,438
Health Services-John Wesley County Hospital	5,763*			
Contribution to Hospital Enterprise	196,520,038	25,463,256	68,044,286	74,424,965
Health Services-California Children's Services	12,989,324	14,948,622	16,758,034	16,461,789
County Engineer-Facilities Sewer and Drainage Maintenance			5,051,105	4,425,380
TOTAL HEALTH AND SANITATION	$ 394,693,863	$ 302,515,911	$ 426,247,660	$ 409,439,279
PUBLIC ASSISTANCE				
Adoptions Department	$ 6,243,553	$ 7,045,483	$ 9,007,367	$ 8,564,436
Public Social Services	240,596,244	263,412,910	297,774,374	296,480,120
Adoptions-Aid for the Adoption of Children	611,198	562,020	556,853	556,853
Public Social Services-Aid to Families with Dependent Children	290,715	94,614,930	119,299,030	114,491,989
Aid to Families with Dependent Children Fund	737,956,686	725,754,247	871,897,423	856,189,235
Public Social Services-In Home Supportive Services	4,344,291*			
In Home Supportive Services Fund	77,038,615	47,794,426		
Public Social Services - Adult Supplemental Payments	1,435,770	1,480,540	1,386,837	1,386,837
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
Public Social Services-Aid to Disabled	7,058*			
Public Social Services-Aid to Potentially Self-Supporting Blind	581,181	662,504	799,068	799,068
Public Social Services-Old Age Security	25,842*			
Public Social Services-Cuban Refugee Assistance Program	8,016*			
Public Social Services-Indochinese Refugee Assistance Program	4,467,058	10,353,306	18,769,838	18,761,228
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Public Social Services-Indigent Aid		36,099,435	39,166,794	37,881,626
Care of Juvenile Court Wards	1,082,628	938,799	938,799	876,333
Military and Veterans' Affairs	352,377	562,434	808,399	662,247
Community Development, Department of	12,297,795	15,787,988	18,889,460	18,556,985
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act	52,069			
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
PUBLIC ASSISTANCE—Continued				
Comprehensive Employment and Training Act	165,759			
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000
Community Action Agency Program Fund		7,633,056	3,618,111	3,618,111
TOTAL PUBLIC ASSISTANCE	$1,445,644,444	$1,335,492,324	$1,844,165,666	$1,820,078,381
EDUCATION				
Public Library	$ 17,437,350	$ 19,928,085	$ 24,231,807	$ 23,814,902
Farm Advisor	70,386	51,098	138,696	55,877
California School for Deaf and Blind	3,474	3,515	3,700	3,700
Otis Art Institute	689,429			
TOTAL EDUCATION	$ 18,200,639	$ 19,982,698	$ 24,374,203	$ 23,874,479
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	$ 544,101	$ 150,000	$ 1,029,254	$ 150,000
Beaches, Department of	5,752,471	8,603,450	10,632,855	8,903,535
County Engineer-Facilities—Airports	2,547,526	4,235,739	5,660,712	5,698,647
Parks and Recreation Department	21,577,504	29,569,166	32,301,656	30,977,889
Arboreta and Botanic Gardens	1,798,946	2,371,131	2,778,990	2,714,522
Museum of Art	2,878,884	3,708,007	4,407,406	4,284,717
Museum of Natural History	3,178,098	4,472,591	4,868,198	4,868,198
Music Center Operations	3,563,296	3,947,566	5,684,487	4,817,368
Music Commission	991,193	843,720	1,004,220	843,720
Small Craft Harbors Department	62,104*	1,705,780	2,025,090	1,974,264
TOTAL RECREATION AND CULTURAL SERVICES	$ 42,769,920	$ 59,607,150	$ 70,392,868	$ 65,232,860
DEBT SERVICE				
Bond Redemption	$ 3,313,000	$ 3,313,000	$ 2,423,000	$ 2,423,000
Bond Interest	522,617	403,188	297,930	297,930
TOTAL DEBT SERVICE	$ 3,835,617	$ 3,716,188	$ 2,720,930	$ 2,720,930
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$2,993,254,260	$3,028,355,946	$3,970,741,910	$3,808,293,967
APPROPRIATIONS FOR CONTINGENCIES			6,624,642	16,724,642
TOTAL EXPENDITURE REQUIREMENTS	$2,993,254,260	$3,028,355,946	$3,977,366,552	$3,825,018,609
PROVISIONS FOR RESERVES				
Reserves			3,525,924	3,525,924
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			10,402,515	10,445,139
GRAND TOTAL BUDGET REQUIREMENTS	$2,993,254,260	$3,028,355,946	$3,991,294,991	$3,838,989,672
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$1,596,061,856	$1,855,015,193	$2,398,482,482	$2,262,678,109
Accumulative Capital Outlay	12,608		132,900	132,900
Harbor General Hospital Debt Service	816,013	785,338		
Hospital Facilities Debt Service	840,638	813,584	786,529	786,529
Hospital Facilities No. 2 Debt Service	1,706,803	1,660,928	1,781,886	1,781,886

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
REANALYSIS BY FUND:—Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service	129,600	124,800		
Women's Detention Facilities Debt Service	342,563	331,538	320,513	320,513
Total Included in General County Levy.	$1,599,910,081	$1,858,731,381	$2,401,504,310	$2,265,699,937
Not Included in General County Levy				
Road	$ 83,461,947	$ 114,005,905	$ 126,962,624	$ 126,962,624
A.C.O.-Baldwin Hills Regional County Park Site Acquisition	2,024,033	1,651,000	1,600,000	1,600,000
A.C.O.-Golf Course Development Fund	271,640	1,225,100	127,000	127,000
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund	105,446	1,198,035	1,726,807	1,726,807
Aviation	951,113	2,912,135	2,544,655	2,544,655
Deferred Compensation Fund	1,005,240	1,300,000	1,600,000	1,600,000
Belvedere Development	1,840	1,374	46,499	46,499
East Los Angeles Development	1,663	20,374	8,630	8,630
Lancaster Development	251	221		
Montrose Development	893	432	8,168	8,168
Walnut Park Development		539	14,647	14,647
West Hollywood Development	4,942	352,413	691,240	415,724
Revenue Sharing	99,619,068	120,331,313	87,686,115	87,686,115
Fish and Game Propagation	19,199	57,923	194,960	194,960
Jail Store Fund	1,621,947	1,615,241	2,200,000	2,100,000
Justice System Subvention Fund			1,215,235	1,215,235
Medical Research Funds		8,029		
Medical Research Fund No. 1			44,000	44,000
Medical Research Fund No. 3			50,000	50,000
Public Works Employment Act Fund	3,376,248			
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
In Home Supportive Services Fund	77,038,615	47,794,426		
Aid to Families with Dependent Children Fund	737,956,686	725,754,247	871,897,423	856,189,235
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354
Comprehensive Employment and Training Act	133,089,862	91,297,562	97,610,000	97,610,000
Community Action Agency Program Fund		7,633,056	3,618,111	3,618,111
Total Not Included in General County Levy	$1,374,318,774	$1,148,652,509	$1,563,489,427	$1,547,405,723
TOTAL COUNTY WIDE FUNDS	$2,974,228,855	$3,007,383,890	$3,964,993,737	$3,813,105,660
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	$ 17,063,573	$ 19,828,085	$ 24,873,989	$ 24,491,705
Accumulative Capital Outlay	373,777	100,000	98,165	91,160
Total Public Library	$ 17,437,350	$ 19,928,085	$ 24,972,154	$ 24,582,865

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Approved by Board of Supervisors 1980-81
LESS THAN COUNTY WIDE FUNDS—Continued				
Special Road				
No. 1	$ 339,500	$ 269,030	$ 290,600	$ 282,753
No. 2	294,574	146,214	202,100	207,391
No. 3	161,733	103,763	144,900	142,137
No. 4	274,856	159,177	215,400	211,340
No. 5	517,392	365,787	476,100	457,526
Total Special Road	$ 1,588,055	$ 1,043,971	$ 1,329,100	$ 1,301,147
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 19,025,405	$ 20,972,056	$ 26,301,254	$ 25,884,012
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,993,254,260	$3,028,355,946	$3,991,294,991	$3,838,989,672

*Indicates red figure

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 4,375,375	$ 6,403,035	$ 2,027,660	$
Chief Administrative Officer	3,725,110	6,029,623	2,304,513	
Total Legislative and Administrative	$ 8,100,485	$ 12,432,658	$ 4,332,173	$
Finance				
Assessor	$ 27,650,273	$ 38,156,175	$ 10,505,902	$
Auditor-Controller	6,519,638	10,668,074	4,148,436	
Collections, Department of	6,307,595	8,447,772	2,140,177	
Purchasing and Stores	4,259,369	6,598,975	2,339,606	
Treasurer and Tax Collector	5,424,722	7,825,216	2,400,494	
Total Finance	$ 50,161,597	$ 71,696,212	$ 21,534,615	$
Counsel				
County Counsel	$ 4,264,968	$ 7,113,646	$ 2,848,678	$
Personnel				
Affirmative Action Compliance, Office of	$ 38,992	$ 390,391	$ 351,399	$
Civil Service Commission	405,589	495,742	90,153	
Employee Relations Commission	92,066	116,215	24,149	
Personnel Department	3,984,927	6,967,082	2,982,155	
Total Personnel	$ 4,521,574	$ 7,969,430	$ 3,447,856	$
Elections				
Registrar-Recorder	$ 18,796,405	$ 19,581,157	$ 784,752	$
Communications				
Communications Department	$ 10,003,504	$ 14,074,846	$ 4,071,342	$
Telephone Utilities	9,896,895	570,118		9,326,777
Total Communications	$ 19,900,399	$ 14,644,964	$ NET	$ 5,255,435
Property Management				
Building Services	$ 12,353,200	$ 22,713,317	$ 10,360,117	$
Mechanical Department	29,818,676	43,313,616	13,494,940	
Public Grounds Maintenance Expense	2,359,123	2,359,123		
Rent Expense	38,124,474	37,431,623		692,851
Special Assessments	58,952	76,394	17,442	
Utilities	20,742,244	26,761,183	6,018,939	
Off-Street Parking Funds	628,408	493,668		134,740
Total Property Management	$104,085,077	$133,148,924	$ 29,063,847	$ NET
Plant Acquisition				
Capital Projects	$ 78,168,920	$ 65,698,553	$	$ 12,470,367
Revenue Sharing				
Revenue Sharing	$120,331,313	$ 87,686,115	$	$ 32,645,198
Other General				
County Employees' Retirement	$133,877,631	$	$	$133,877,631
County Engineer-Facilities	22,323,640	32,263,728	9,940,088	
Data Processing, Department of	14,359,218	18,120,969	3,761,751	
Insurance	31,345,583	6,650,603		24,694,980
Judgments and Damages	109,780,169	110,292,169	512,000	
Motor Vehicles	6,404,600	5,443,850		960,750

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
GENERAL—Continued				
Other General-Continued				
Non-Departmental Special Accounts	160,932,949	46,869,169		114,063,780
Reimbursement for Sewer Construction	190,250	130,000		60,250
Special Engineering Services	3,844,505	2,000,000		1,844,505
Workers' Compensation	4,265,739	3,142,225		1,123,514
Deferred Compensation Fund	805,000	1,600,000	795,000	
Total Other General	$488,129,284	$226,512,713	$ NET	$261,616,571
TOTAL GENERAL	$896,460,022	$646,484,372	$ NET	$249,975,650
PUBLIC PROTECTION				
Judicial				
County Clerk	$ 13,833,218	$ 21,521,621	$ 7,688,403	$
District Attorney	28,507,351	42,616,494	14,109,143	
District Attorney-Child Support	27,462,265	34,118,844	6,656,579	
Grand Jury	395,145	386,100		9,045
Justice Courts	29,082	45,381	16,299	
Municipal Courts	28,543,449	39,889,426	11,345,977	
Municipal and Justice Cts.-Courts Expense	7,654,439	10,194,971	2,540,532	
Public Defender	16,691,078	25,177,615	8,486,537	
Superior Court	18,212,023	27,262,804	9,050,781	
Superior Court-Mandatory Courts Expense	14,294,476	14,841,000	546,524	
Total Judicial	$155,622,526	$216,054,256	$ 60,431,730	$ NET
Police Protection				
Marshal, Municipal Courts	$ 12,931,908	$ 21,055,914	$ 8,124,006	$
Sheriff	136,364,845	204,588,444	68,223,599	
Total Police Protection	$149,296,753	$225,644,358	$ 76,347,605	$
Detention and Correction				
Probation Department	$ 39,986,607	$ 60,117,282	$ 20,130,675	$
Probation Department-Camps	12,658,642	16,873,889	4,215,247	
Dorothy F. Kirby Center	1,415,173	1,177,712		237,461
Central Juvenile Hall	7,016,885	10,341,736	3,324,851	
Los Padrinos Juvenile Hall	5,461,970	7,988,200	2,526,230	
San Fernando Valley Juvenile Hall	5,516,661	7,796,475	2,279,814	
Sheriff-Custody	55,704,213	76,209,097	20,504,884	
Wages to Prisoners	50,300	45,480		4,820
State Correctional Schools	813,168	1,340,669	527,501	
Jail Store Fund	2,100,000	2,100,000		
Total Detention and Correction	$130,723,619	$183,990,540	$ 53,266,921	$ NET
Fire Protection				
Forester and Fire Warden	$ 30,495,203	$ 42,767,343	$ 12,272,140	$
Protective Inspection				
Agricultural Commissioner	$ 3,422,915	$ 4,368,279	$ 945,364	$
Health Services-Comparative Medicine/ Veterinary Services	612,624	756,006	143,382	
Weights and Measures	1,012,568	1,630,241	617,673	
Total Protective Inspection	$ 5,048,107	$ 6,754,526	$ 1,706,419	$

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
PUBLIC PROTECTION—Continued				
Other Protection				
Animal Care and Control, Department of	$ 3,652,727	$ 5,267,513	$ 1,614,786	$
Commission on Human Relations	425,643	907,361	481,718	
Consumer Affairs	55,414	499,647	444,233	
Local Agency Formation Commission	164,655	179,750	15,095	
Medical Examiner-Coroner	3,034,826	4,274,023	1,239,197	
Public Administrator	2,681,839	4,332,377	1,650,538	
Regional Planning	5,095,230	7,490,994	2,395,764	
Senior Citizens Affairs	9,066,269	12,642,020	3,575,751	
Fish and Game Propagation Fund	196,081	194,960		1,121
Justice System Subvention Fund		1,215,235	1,215,235	
Total Other Protection	$ 24,372,684	$ 37,003,880	$ 12,631,196	$ NET
TOTAL PUBLIC PROTECTION	$495,558,892	$712,214,903	$216,656,011	$
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department	$130,203,222	$126,962,624	$	$ 3,240,598
Special Road Districts	1,230,560	1,286,139	55,579	
TOTAL PUBLIC WAYS AND FACILITIES	$131,433,782	$128,248,763	$ NET	$ 3,185,019
HEALTH AND SANITATION				
Health				
Health Services-Administration	$ 3,590,870	$ 5,566,268	$ 1,975,398	$
Health Services-Alcohol and Drug Abuse Programs	20,647,298	23,139,740	2,492,442	
Health Services-Central Health Services Region	21,323,613	28,558,041	7,234,428	
Health Services-Coastal Health Services Region	9,756,870	13,142,947	3,386,077	
Health Services-Community Health Division	25,288,364	34,157,994	8,869,630	
Health Services-Medical Support Services	30,511,621	35,585,303	5,073,682	
Health Services-Probation Health Div	3,737,781	5,156,270	1,418,489	
Health Services-San Fernando/Antelope Valley Health Services Region	5,404,351	7,609,811	2,205,460	
Health Services-San Gabriel Valley Health Services Region	8,963,535	11,683,089	2,719,554	
Health Services-Southeast Health Services Region	10,426,100	15,369,022	4,942,922	
Health Planning and Development Agency	2,752,214	3,452,570	700,356	
Mental Health, Department of	91,535,046	127,568,652	36,033,606	
Health Services-Medical Research Funds	94,000	94,000		
Total Health	$234,031,663	$311,083,707	$ 77,052,044	$
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers	$ 1,723,972	$ 3,043,438	$ 1,319,466	$
Contribution to Hospital Enterprise Fund	33,543,380	74,424,965	40,881,585	
Total Hospital Care	$ 35,267,352	$ 77,468,403	$ 42,201,051	$

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
HEALTH AND SANITATION—Continued				
Crippled Children's Services				
Health Services-California Children's Services	$ 13,583,296	$ 16,461,789	$ 2,878,493	$
Sanitation				
County Engineer-Facilities Sewer and Drainage Maintenance	$	$ 4,425,380	$ 4,425,380	$
TOTAL HEALTH AND SANITATION	$ 282,882,311	$ 409,439,279	$126,556,968	$
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	$ 6,487,440	$ 8,564,436	$ 2,076,996	$
Public Social Services	261,170,618	296,480,120	35,309,502	
Total Administration	$ 267,658,058	$ 305,044,556	$ 37,386,498	$
Aid Programs				
Adoptions-Aid for the Adoption of Children	$ 562,020	$ 556,853	$	$ 5,167
Public Social Services - Adult Supplemental Payments	1,620,181	1,386,837		233,344
Public Social Services-Aid to Families with Dependent Children	107,263,868	114,491,989	7,228,121	
Public Social Services - Aid to Potentially Self-Supporting Blind	771,453	799,068	27,615	
Public Social Services-Indochinese Refugee Assistance Program	2,673,220	18,761,228	16,088,008	
In-Home Supportive Services Fund	85,733,398			85,733,398
Adult Supplemental Payments Fund	74,022,487	83,201,275	9,178,788	
Aid to Families with Dependent Children Fund	753,777,852	856,189,235	102,411,383	
Total Aid Programs	$ 1,026,424,479	$1,075,386,485	$ 48,962,006	$ NET
Medi-Cal Contribution				
Medical Assistance Fund	$ 187,553,100	$ 210,809,684	$ 23,256,584	$
General Relief				
Public Social Services-Indigent Aid	$ 46,190,469	$ 37,881,626	$	$ 8,308,843
Care of Court Wards				
Care of Juvenile Court Wards	$ 1,283,558	$ 876,333	$	$ 407,225
Veterans' Services				
Military and Veterans' Affairs	$ 459,688	$ 662,247	$ 202,559	$
Other Assistance				
Community Development, Department of	$ 14,659,181	$ 18,556,985	$ 3,897,804	$
Community Action Agency Program Fund	8,458,398	3,618,111		4,840,287
Comprehensive Employment and Training Act Fund	140,064,895	97,610,000		42,454,895
Federal Disaster Assistance Fund		10,000,000	10,000,000	
Housing and Community Development Act Fund	56,815,564	59,632,354	2,816,790	
Total Other Assistance	$ 219,998,038	$ 189,417,450	$ NET	$ 30,580,588
TOTAL PUBLIC ASSISTANCE	$ 1,749,567,390	$1,820,078,381	$ 70,510,991	$ NET

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
EDUCATION				
Library Services				
Public Library	$ 21,046,138	$ 23,814,902	$ 2,768,764	$
Agricultural Education				
Farm Advisor	$ 39,273	$ 55,877	$ 16,604	$
Other Education				
California School for Deaf and Blind	$ 7,276	$ 3,700	$	$ 3,576
TOTAL EDUCATION	$ 21,092,687	$ 23,874,479	$ 2,781,792	$ NET
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	$ 125,102	$ 150,000	$ 24,898	$
Beaches, Department of	6,140,365	8,903,535	2,763,170	
County Engineer Facilities--Airports	3,206,304	5,698,647	2,492,343	
Parks and Recreation Department	22,389,627	30,977,889	8,588,262	
Total Recreation Facilities	$ 31,861,398	$ 45,730,071	$ 13,868,673	$
Cultural Services				
Arboreta and Botanic Gardens	$ 1,843,521	$ 2,714,522	$ 871,001	$
Museum of Art	2,944,103	4,284,717	1,340,614	
Museum of Natural History	3,403,269	4,868,198	1,464,929	
Music Center Operations	3,994,154	4,817,368	823,214	
Music Commission	843,720	843,720		
Total Cultural Services	$ 13,028,767	$ 17,528,525	$ 4,499,758	$
Small Craft Harbors				
Small Craft Harbors Department	$ 1,349,196	$ 1,974,264	$ 625,068	$
TOTAL RECREATION AND CULTURAL SERVICES	$ 46,239,361	$ 65,232,860	$ 18,993,499	$
DEBT SERVICE				
Bond Redemptions	$ 3,313,000	$ 2,423,000	$	$ 890,000
Bond Interest	403,188	297,930		105,258
TOTAL DEBT SERVICE	$ 3,716,188	$ 2,720,930	$	$ 995,258
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$3,626,950,633	$3,808,293,967	$ 181,343,334	$ NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies	$ 3,067,685	$ 16,724,642	$ 13,656,957	$
TOTAL EXPENDITURE REQUIREMENTS	$3,630,018,318	$3,825,018,609	$ 195,000,291	$
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	$ 4,706,486	$ 3,525,924	$	$ 1,180,562
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	$ 10,422,497	$ 10,445,139	$ 22,642	$
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$3,645,147,301	$3,838,989,672	$ 193,842,371	$ NET

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 5,398,681	$ 1,171,204	$	$ 14,205	$ 181,055	$ 6,403,035
Chief Administrative Officer	7,032,238	478,897		10,000	1,491,512	6,029,623
Total Legislative and Administrative	$ 12,430,919	$ 1,650,101	$	$ 24,205	$ 1,672,567	$ 12,432,658
Finance						
Assessor	$ 31,304,697	$ 6,852,689	$	$ 18,799	$ 20,010	$ 38,156,175
Auditor-Controller	10,233,140	5,267,007		8,409	4,840,482	10,668,074
Collections, Department of	8,606,129	2,430,344		63,141	2,651,842	8,447,772
Purchasing and Stores	7,298,932	2,557,402		168,800	3,426,159	6,598,975
Treasurer and Tax Collector	5,303,314	2,782,314		130,736	391,148	7,825,216
Total Finance	$ 62,746,212	$ 19,889,756	$	$ 389,885	$ 11,329,641	$ 71,696,212
Counsel						
County Counsel	$ 9,615,378	$ 651,897	$	$ 3,245	$ 3,156,874	$ 7,113,646
Personnel						
Affirmative Action Compliance, Office of	$ 417,183	$ 29,218	$	$	$ 56,010	$ 390,391
Civil Service Commission	201,613	292,129		2,000		495,742
Employee Relations Commission	93,521	22,694				116,215
Personnel Department	11,969,901	2,168,442		10,500	7,181,761	6,967,082
Total Personnel	$ 12,682,218	$ 2,512,483	$	$ 12,500	$ 7,237,771	$ 7,969,430
Elections						
Registrar-Recorder	$ 11,334,808	$ 8,267,009	$	$ 97,600	$ 118,260	$ 19,581,157
Communications						
Communications Department	$ 15,815,470	$ 4,671,689	$ 140,000	$ 110,000	$ 6,662,313	$ 14,074,846
Telephone Utilities		570,118				570,118
Total Communications	$ 15,815,470	$ 5,241,807	$ 140,000	$ 110,000	$ 6,662,313	$ 14,644,964

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL—Continued						
Property Management						
Building Services	$ 28,664,572	$ 2,038,037	$	$ 103,440	$ 8,092,732	$ 22,713,317
Mechanical Department	55,039,564	15,243,782		127,743	27,097,473	43,313,616
Public Grounds Maintenance Expense		2,359,123				2,359,123
Rent Expense		47,805,872			10,374,249	37,431,623
Special Assessments			129,892		53,498	76,394
Utilities		29,643,548			2,882,365	26,761,183
Off-Street Parking		107,944		385,724		493,668
Total Property Management	$ 83,704,136	$ 97,198,306	$ 129,892	$ 616,907	$ 48,500,317	$ 133,148,924
Plant Acquisition						
Capital Projects	$	$	$	$ 65,698,553	$	$ 65,698,553
Revenue Sharing						
Federal Revenue Sharing Fund	$	$	$ 87,686,115	$	$	$ 87,686,115
Other General						
County Engineer-Facilities	$ 34,478,291	$ 3,536,482	$	$ 21,770	$ 5,772,815	$ 32,263,728
Data Processing, Department of	35,683,671	24,851,932		164,892	42,579,526	18,120,969
Insurance	3,265,778	3,543,825			159,000	6,650,603
Judgments and Damages			110,292,169			110,292,169
Motor Vehicles				5,443,850		5,443,850
Non-Departmental Special Accounts		21,055,592	25,813,577			46,869,169
Reimbursement for Sewer Construction		130,000				130,000
Special Engineering Services		2,000,000				2,000,000
Workers' Compensation		3,092,225	50,000			3,142,225
Deferred Compensation Fund		50,000	1,550,000			1,600,000
Total Other General	$ 73,427,740	$ 58,260,056	$137,705,746	$ 5,630,512	$ 48,511,341	$ 226,512,713
TOTAL GENERAL	$281,756,881	$193,671,415	$225,661,753	$ 72,583,407	$127,189,084	$ 646,484,372

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk	$ 20,037,036	$ 1,591,909	$	$ 19,475	$ 126,799	$ 21,521,621
District Attorney	42,005,866	2,763,697		18,770	2,171,839	42,616,494
District Attorney-Child Support	22,169,779	11,938,442		10,623		34,118,844
Grand Jury		386,100				386,100
Justice Courts	39,518	5,863				45,381
Municipal Courts	35,591,679	4,162,369		147,195	11,817	39,889,426
Municipal and Justice Courts-Courts Expense	433,229	9,759,742		2,000		10,194,971
Public Defender	24,410,131	750,884		16,600		25,177,615
Superior Court	25,082,074	2,166,304		32,426	18,000	27,262,804
Superior Court-Mandatory Courts Expense		14,849,000			8,000	14,841,000
Total Judicial	$169,769,312	$ 48,374,310	$	$ 247,089	$ 2,336,455	$ 216,054,256
Police Protection						
Marshal, Municipal Courts	$ 20,300,108	$ 739,612	$	$ 16,194	$	$ 21,055,914
Sheriff	183,487,384	20,124,541		1,618,387	641,868	204,588,444
Total Police Protection	$203,787,492	$ 20,864,153	$	$ 1,634,581	$ 641,868	$ 225,644,358
Detention and Correction						
Probation Department	$ 52,984,765	$ 7,134,652	$	$ 58,966	$ 61,101	$ 60,117,282
Probation Department-Camps	14,961,548	1,853,077	39,900	32,000	12,636	16,873,889
Dorothy F. Kirby Center	1,431,461	120,047	650		374,446	1,177,712
Central Juvenile Hall	9,499,097	830,439		12,200		10,341,736
Los Padrinos Juvenile Hall	7,371,927	610,673		5,600		7,988,200
San Fernando Valley Juvenile Hall	7,181,422	604,093		10,960		7,796,475
Sheriff-Custody	59,612,966	18,395,351	31,500	66,974	1,897,694	76,209,097
Wages to Prisoners	45,480					45,480
State Correctional Schools			1,340,669			1,340,669

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
Jail Store Fund		2,100,000				2,100,000
Total Detention and Correction	$153,088,666	$ 31,648,332	$ 1,412,719	$ 186,700	$ 2,345,877	$ 183,990,540
Fire Protection						
Forester and Fire Warden	$ 33,334,363	$ 9,775,382	$ 7,000	$ 213,639	$ 563,041	$ 42,767,343
Protective Inspection						
Agricultural Commissioner	$ 3,733,233	$ 915,021	$	$ 33,195	$ 313,170	$ 4,368,279
Health Services-Comparative Medicine/ Veterinary Services	943,085	56,000		24,680	267,759	756,006
Weights and Measures	1,500,460	130,109		2,465	2,793	1,630,241
Total Protective Inspection	$ 6,176,778	$ 1,101,130	$	$ 60,340	$ 583,722	$ 6,754,526
Other Protection						
Animal Care and Control, Department of	$ 4,124,847	$ 1,170,707	$ 4,000	$ 7,770	$ 39,811	$ 5,267,513
Commission on Human Relations	820,346	86,499		916	400	907,361
Consumer Affairs	784,028	79,230		2,000	365,611	499,647
Justice System Subvention		1,215,235			1,215,235	
Local Agency Formation Commission		178,800		950		179,750
Medical Examiner-Coroner	3,800,752	457,112		16,159		4,274,023
Public Administrator	5,492,944	581,860		7,500	1,749,927	4,332,377
Regional Planning	6,385,149	1,070,179		35,666		7,490,994
Senior Citizens Affairs	1,686,056	10,951,964		4,000		12,642,020
Fish and Game Propagation Fund		174,960		20,000		194,960
Justice System Subvention Fund		1,215,235				1,215,235
Total Other Protection	$ 23,094,122	$ 17,181,781	$ 4,000	$ 94,961	$ 3,370,984	$ 37,003,880
TOTAL PUBLIC PROTECTION	$589,250,733	$128,945,088	$ 1,423,719	$ 2,437,310	$ 9,841,947	$ 712,214,903

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department		$154,292,550	$ 16,834,164	$ 3,114,910	$ 47,279,000	$ 126,962,624
Special Road Districts		1,201,839	84,300			1,286,139
TOTAL PUBLIC WAYS AND FACILITIES		$155,494,389	$ 16,918,464	$ 3,114,910	$ 47,279,000	$ 128,248,763
HEALTH AND SANITATION						
Health						
Health Services-Administration	$ 4,519,701	$ 1,006,567	$	$ 40,000	$	$ 5,566,268
Health Services-Alcohol and Drug Abuse Programs	7,325,038	15,597,512	205,500	11,690		23,139,740
Health Services-Central Health Services Region	23,119,160	5,428,176		271,855	261,150	28,558,041
Health Services-Coastal Health Services Region	9,031,722	4,545,337		16,817	450,929	13,142,947
Health Services-Community Health Division	26,028,986	9,441,269		50,333	1,362,594	34,157,994
Health Services-Medical Support Services	12,938,434	13,431,261	9,282,326	18,580	85,298	35,585,303
Health Services-Probation Health Division	4,693,946	429,941	104,004	24,285	95,906	5,156,270
Health Services-San Fernando/Antelope Valley Health Services Region	6,107,559	2,123,954		6,817	628,519	7,609,811
Health Services-San Gabriel Valley Health Services Region	8,915,165	3,000,488		31,964	264,528	11,683,089
Health Services-Southeast Health Services Region	12,670,182	3,135,916		45,153	482,229	15,369,022
Health Planning and Development Agency	2,147,059	1,280,511		25,000		3,452,570
Mental Health, Department of	41,888,555	79,272,171	6,657,320	149,936	399,330	127,568,652
Health Services-Medical Research Funds		94,000				94,000
Total Health	$159,385,507	$138,787,103	$ 16,249,150	$ 692,430	$ 4,030,483	$ 311,083,707
Hospital Care						
Health Services-Angelope Valley Rehabilitation Centers	$ 2,626,301	$ 1,427,901	$	$ 40,250	$ 1,051,014	$ 3,043,438

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION—Continued						
Hospital Care-Continued						
Contribution to Hospital Enterprise.....			162,111,080		87,686,115	74,424,965
Total Hospital Care.....	$ 2,626,301	$ 1,427,901	$ 162,111,080	$ 40,250	$ 88,737,129	$ 77,468,403
Crippled Children's Services						
Health Services-California Children's Services.....	$ 6,950,850	$ 357,150	$ 9,148,000	$ 5,789	$	$ 16,461,789
Sanitation						
County Engineer-Facilities--Sewer and Drainage Maintenance.....	$ 3,496,614	$ 928,766	$	$	$	$ 4,425,380
TOTAL HEALTH AND SANITATION.....	$172,459,272	$141,500,920	$ 187,508,230	$ 738,469	$ 92,767,612	$ 409,439,279
PUBLIC ASSISTANCE						
Administration						
Adoptions Department.....	$ 7,298,747	$ 1,370,241	$ 9,150	$ 8,867	$ 122,569	$ 8,564,436
Public Social Services.....	240,234,958	54,518,472	3,576,416	145,331	1,995,057	296,480,120
Total Administration.....	$247,533,705	$ 55,888,713	$ 3,585,566	$ 154,198	$ 2,117,626	$ 305,044,556
Aid Programs						
Adoptions - Aid for the Adoption of Children.....	$	$	$ 556,853	$	$	$ 556,853
Public Social Services-Aid to Families with Dependent Children.....			970,681,224		856,189,235	114,491,989
Public Social Services-Adult Supplemental Payments.....			84,588,112		83,201,275	1,386,837
Public Social Services-Aid to Potentially Self-Supporting Blind.....			799,068			799,068
Public Social Services-Indochinese Refugee Assistance Program.....			18,761,228			18,761,228
Adult Supplemental Payments Fund.....			83,201,275			83,201,275
Aid to Families with Dependent Children Fund.....			856,189,235			856,189,235
Total Aid Programs.....	$	$	$2,014,776,995	$	$939,390,510	$1,075,386,485

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Medi-Cal Contribution						
Health Services-Medical Assistance	$	$	$ 210,809,684	$	$ 210,809,684	$
Medical Assistance Fund			210,809,684			210,809,684
Total Medical Services	$	$	$ 421,619,368	$	$ 210,809,684	$ 210,809,684
General Relief						
Public Social Services-Indigent Aid	$	$	$ 37,881,626	$	$	$ 37,881,626
Care of Court Wards						
Care of Juvenile Court Wards	$	$	$ 876,333	$	$	$ 876,333
Veterans' Services						
Military and Veterans' Affairs	$ 610,678	$ 50,085	$ 1,000	$ 484	$	$ 662,247
Other Assistance						
Community Development, Department of	$ 12,607,976	$ 5,873,263	$	$ 75,746	$	$ 18,556,985
Community Action Agency Program		3,618,111			3,618,111	
Housing and Community Development Act		59,632,354			59,632,354	
Comprehensive Employment and Training Act		97,610,000			97,610,000	
Housing and Community Development Act Fund		59,632,354				59,632,354
Comprehensive Employement and Training Act Fund		97,610,000				97,610,000
Community Action Agency Program Fund		3,618,111				3,618,111
Federal Disaster Assistance Fund		10,000,000				10,000,000
Total Other Assistance	$ 12,607,976	$337,594,193	$	$ 75,746	$ 160,860,465	$ 189,417,450
TOTAL PUBLIC ASSISTANCE	$260,752,359	$393,532,991	$2,478,740,888	$ 230,428	$1,313,178,285	$ 1,820,078,381
EDUCATION						
Library Services						
Public Library	$ 14,805,905	$ 8,128,545	$ 829,664	$ 496,075	$ 445,287	$ 23,814,902
Agricultural Education						
Farm Advisor	$ 21,390	$ 34,487	$	$	$	$ 55,877

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION-Continued						
Other Education						
California School for Deaf and Blind..	$	$	$ 3,700	$	$	$ 3,700
TOTAL EDUCATION.....	$ 14,827,295	$ 8,163,032	$ 833,364	$ 496,075	$ 445,287	$ 23,874,479
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations.....	$	$	$ 150,000	$	$	$ 150,000
Beaches, Department of.....	8,432,532	699,606		106,800	335,403	8,903,535
County Engineer-Facilities--Airports..	1,619,235	3,926,647	168,732	21,033	37,000	5,698,647
Parks and Recreation Department.....	27,991,544	5,992,586		500,000	3,506,241	30,977,889
Total Recreation Facilities.....	$ 38,043,311	$ 10,618,839	$ 318,732	$ 627,833	$ 3,878,644	$ 45,730,071
Cultural Services						
Arboreta and Botanic Gardens.....	$ 2,594,213	$ 118,709	$	$ 1,600	$	$ 2,714,522
Museum of Art.....	3,781,099	501,998		1,620		4,284,717
Museum of Natural History.....	4,418,920	439,278		10,000		4,868,198
Music Center Operations.....	399,788	4,417,580				4,817,368
Music Commission.....		843,720				843,720
Total Cultural Services.....	$ 11,194,020	$ 6,321,285	$	$ 13,220	$	$ 17,528,525
Small Craft Harbors						
Small Craft Harbors Department.....	$ 1,941,364	$ 32,900	$	$	$	$ 1,974,264
TOTAL RECREATION AND CULTURAL SERVICES....	$ 51,178,695	$ 16,973,024	$ 318,732	$ 641,053	$ 3,878,644	$ 65,232,860

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions	$	$	$ 2,423,000	$	$	$ 2,423,000
Interest on Long Term Debt						
Bond Interest	$	$	$ 297,930	$	$	$ 297,930
TOTAL DEBT SERVICE	$	$	$ 2,720,930	$	$	$ 2,720,930
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$1,370,225,235	$1,038,280,859	$2,914,126,080	$ 80,241,652	$1,594,579,859	$3,808,293,967
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies						$ 16,724,642
TOTAL-EXPENDITURE REQUIREMENTS						$3,825,018,609
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves						3,525,924
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						10,445,139
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$3,838,989,672

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: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,569,400	$ 4,994,029	$ 5,398,681	$ 5,398,681
Expenditures applicable to prior years	4,052*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,565,348	$ 4,994,029	$ 5,398,681	$ 5,398,681
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 215	$	$	$
Communications	9,882			
Household expense	1,685			
Maintenance-equipment	5,122			
Maintenance-structures, improvements and grounds	376			
Medical, dental and laboratory supplies	5			
Memberships	90			
Office expense				
Postage	239,495			
Stationery and forms	48,855			
Other	39,836			
Professional and specialized services	233,983			
Publications and legal notices	117,354			
Rents and leases-equipment	77,933			
Small tools and instruments	523			
Special departmental expense	46,024			
Transportation and travel				
Auto mileage	1,173			
Auto service	97,341			
Traveling expense	18,503			
Other	2,531			
Expenditures applicable to prior years	821*			
TOTAL SERVICES AND SUPPLIES	$ 940,105	$ 1,171,204	$ 1,227,284	$ 1,171,204
FIXED ASSETS				
Equipment	$ 6,570	$ 14,205	$ 69,705	$ 14,205
TOTAL BOARD OF SUPERVISORS	$ 4,512,023	$ 6,179,438	$ 6,695,670	$ 6,584,090
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 83,338	$ 133,000	$ 181,055	$ 181,055
TOTAL BOARD OF SUPERVISORS-NET	$ 4,428,685	$ 6,046,438	$ 6,514,615	$ 6,403,035

*Indicates red figure

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,191,385	$ 5,534,339	$ 7,032,238	$ 7,032,238
Expenditures applicable to prior years	3,301			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,194,686	$ 5,534,339	$ 7,032,238	$ 7,032,238
SERVICES AND SUPPLIES				
Communications	$ 97	$	$	$
Household expense	29			
Maintenance-equipment	498			
Maintenance-structures, improvements and grounds	378			
Memberships	575			
Office expense				
Postage	15,689			
Stationery and forms	8,703			
Other	43,452			
Professional and specialized services	147,173			
Publications and legal notices	8,928			
Rents and leases-equipment	47,231			
Small tools and instruments	1,058			
Special departmental expense	32,598			
Transportation and travel				
Auto mileage	2,113			
Auto service	15,230			
Traveling expense	9,338			
Other	348			
Expenditures applicable to prior years	1,227*			
TOTAL SERVICES AND SUPPLIES	$ 332,211	$ 418,897	$ 478,897	$ 478,897
FIXED ASSETS				
Equipment	$ 3,462	$ 6,500	$ 10,000	$ 10,000
TOTAL CHIEF ADMINISTRATIVE OFFICER	$ 4,530,359	$ 5,959,736	$ 7,521,135	$ 7,521,135
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,036,452	$ 1,576,975	$ 1,491,512	$ 1,491,512
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 3,493,907	$ 4,382,761	$ 6,029,623	$ 6,029,623

*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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,771,157	$ 29,033,688	$ 32,058,693	$ 31,304,697
Expenditures applicable to prior years	10,941*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 23,760,216	$ 29,033,688	$ 32,058,693	$ 31,304,697
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 15,935	$	$	$
Maintenance-structures, improvements and grounds	1,605			
Medical, dental and laboratory supplies	17			
Memberships	904			
Office expense				
Postage	848,241			
Stationery and forms	282,028			
Other	217,603			
Professional and specialized services	3,752,177			
Rents and leases-equipment	259,481			
Small tools and instruments	107			
Special departmental expense	37,567			
Transportation and travel				
Auto mileage	232,389			
Auto service	12,884			
Traveling expense	168,450			
Other	674			
Expenditures applicable to prior years	150,380*			
TOTAL SERVICES AND SUPPLIES	$ 5,679,682	$ 6,874,634	$ 8,295,031	$ 6,852,689
FIXED ASSETS				
Equipment	$ 56,308	$ 31,253	$ 19,469	$ 18,799
TOTAL ASSESSOR	$ 29,496,206	$ 35,939,575	$ 40,373,193	$ 38,176,185
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 24,780	$ 16,341	$ 19,820	$ 20,010
TOTAL ASSESSOR-NET	$ 29,471,426	$ 35,923,234	$ 40,353,373	$ 38,156,175

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,681,199	$ 9,114,041	$ 10,255,949	$ 10,233,140
Expenditures applicable to prior years	3,642*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,677,557	$ 9,114,041	$ 10,255,949	$ 10,233,140
SERVICES AND SUPPLIES				
Communications	$ 12	$	$	$
Maintenance-equipment	3,647			
Maintenance-structures, improvements and grounds	440			
Medical, dental and laboratory supplies	24			
Memberships	565			
Office expense				
Postage	1,570,906			
Stationery and forms	357,157			
Other	46,469			
Professional and specialized services	2,479,912			
Publications and legal notices	3,231			
Rents and leases-equipment	67,520			
Small tools and instruments	3			
Special departmental expense	40,522			
Transportation and travel				
Auto mileage	57,897			
Auto service	3,993			
Traveling expense	2,911			
Other	4,886			
Expenditures applicable to prior years	198*			
TOTAL SERVICES AND SUPPLIES	$ 4,639,897	$ 5,701,380	$ 5,267,007	$ 5,267,007
FIXED ASSETS				
Equipment	$ 4,062	$ 13,535	$ 8,409	$ 8,409
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	$ 11,321,516	$ 14,828,956	$ 15,531,365	$ 15,508,556

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,806,997	$ 4,657,775	$ 4,863,291	$ 4,840,482
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	$ 7,514,519	$ 10,171,181	$ 10,668,074	$ 10,668,074
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 107,563	$ 72,269	$ 2,000,000	$ 2,000,000
Less transfers to other appropriations	107,563	72,269	2,000,000	2,000,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT	$	$	$	$
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 714,670	$ 800,000	$ 875,000	$ 875,000
Less transfers to other appropriations	714,670	800,000	875,000	875,000
TOTAL TRANSPORTATION CLEARING ACCOUNT	$	$	$	$
TOTAL AUDITOR-CONTROLLER	$ 7,514,519	$ 10,171,181	$ 10,668,074	$ 10,668,074

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,373,137	$ 7,142,398	$ 8,606,129	$ 8,606,129
Expenditures applicable to prior years	4,539*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,368,598	$ 7,142,398	$ 8,606,129	$ 8,606,129
SERVICES AND SUPPLIES				
Communications	$ 91	$	$	$
Maintenance-equipment	1,621			
Maintenance-structures, improvements and grounds	17,188			
Miscellaneous expense	79			
Office expense				
Postage	234,064			
Stationery and forms	87,018			
Other	150,106			
Professional and specialized services	1,193,120			
Publications and legal notices	990			
Rents and leases-equipment	47,245			
Special departmental expense	22,288			
Transportation and travel				
Auto mileage	6,281			
Auto service	3,576			
Traveling expense	220			
Expenditures applicable to prior years	7,985*			
TOTAL SERVICES AND SUPPLIES	$ 1,755,902	$ 2,260,859	$ 2,430,344	$ 2,430,344
FIXED ASSETS				
Equipment	$ 54,491	$ 46,320	$ 63,141	$ 63,141
TOTAL DEPARTMENT OF COLLECTIONS	$ 7,178,991	$ 9,449,577	$ 11,099,614	$ 11,099,614
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,621,859	$ 2,405,441	$ 2,651,842	$ 2,651,842
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 5,557,132	$ 7,044,136	$ 8,447,772	$ 8,447,772

*Indicates red figure

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,593,766	$ 6,163,111	$ 8,001,442	$ 7,298,932
Expenditures applicable to prior years	9,091*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,584,675	$ 6,163,111	$ 8,001,442	$ 7,298,932
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 105	$	$	$
Communications	127			
Food	687*			
Household expense	6,304			
Maintenance-equipment	57,108			
Maintenance-structures, improvements and grounds	221			
Miscellaneous expense	15,496			
Office expense				
Postage	2,175			
Stationery and forms	66,157			
Other	62,052			
Professional and specialized services	305,881			
Publications and legal notices	9,900			
Rents and leases-equipment	126,174			
Small tools and instruments	181			
Special departmental expense	1,118,542			
Transportation and travel				
Auto mileage	3,133			
Auto service	66,669			
Traveling expense	1,127			
Other	609			
Expenditures applicable to prior years	15,870*			
TOTAL SERVICES AND SUPPLIES	$ 1,825,404	$ 2,274,290	$ 2,705,611	$ 2,557,402
FIXED ASSETS				
Equipment	$ 17,371	$ 470,899	$ 168,800	$ 168,800
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	$ 6,427,450	$ 8,908,300	$ 10,875,853	$ 10,025,134

PURCHASING AND STORES DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,473,401	$ 3,097,314	$ 3,426,159	$ 3,426,159
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	$ 3,954,049	$ 5,810,986	$ 7,449,694	$ 6,598,975
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 32,537,827	$ 40,000,000	$ 40,000,000	$ 40,000,000
Less transfers to other appropriations	33,168,173	40,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	$ 630,346*	$	$	$
TOTAL PURCHASING AND STORES	$ 3,323,703	$ 5,810,986	$ 7,449,694	$ 6,598,975

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,552,408	$ 4,980,206	$ 5,350,659	$ 5,303,314
Expenditures applicable to prior years	16			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,552,424	$ 4,980,206	$ 5,350,659	$ 5,303,314
SERVICES AND SUPPLIES				
Insurance				
Other	$ 50	$	$	$
Maintenance-equipment	8,166			
Maintenance-structures, improvements and grounds	612			
Miscellaneous expense	7,995			
Office expense				
Postage	663,031			
Stationery and forms	209,732			
Other	78,027			
Professional and specialized services	1,154,478			
Publications and legal notices	159,365			
Rents and leases-equipment	97,408			
Special departmental expense	4,068			
Transportation and travel				
Auto mileage	22,940			
Auto service	5,798			
Traveling expense	7,994			
Expenditures applicable to prior years	27,548			
TOTAL SERVICES AND SUPPLIES	$ 2,447,212	$ 2,482,611	$ 2,782,314	$ 2,782,314
FIXED ASSETS				
Equipment	$ 1,768	$ 25,470	$ 133,586	$ 130,736
TOTAL TREASURER AND TAX COLLECTOR	$ 6,001,404	$ 7,488,287	$ 8,266,559	$ 8,216,364
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 118,722	$ 431,865	$ 391,148	$ 391,148
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 5,882,682	$ 7,056,422	$ 7,875,411	$ 7,825,216

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,001,832	$ 8,153,348	$ 9,621,432	$ 9,615,378
Expenditures applicable to prior years	1,428			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,003,260	$ 8,153,348	$ 9,621,432	$ 9,615,378
SERVICES AND SUPPLIES				
Communications	$ 22	$	$	$
Jury and witness expense	108,133			
Maintenance-equipment	866			
Maintenance-structures, improvements and grounds	8,359			
Memberships	22,975			
Office expense				
Postage	18,882			
Stationery and forms	26,724			
Other	79,607			
Professional and specialized services	79,040			
Publication and legal notices	53			
Rents and leases-equipment	38,470			
Special departmental expense	16,670			
Transportation and travel				
Auto mileage	24,015			
Auto service	10,331			
Traveling expense	8,947			
Other	213			
Expenditures applicable to prior years	145*			
TOTAL SERVICES AND SUPPLIES	$ 443,162	$ 750,000	$ 651,897	$ 651,897
FIXED ASSETS				
Equipment	$ 10,633	$	$ 3,245	$ 3,245
TOTAL COUNTY COUNSEL	$ 6,457,055	$ 8,903,348	$ 10,276,574	$ 10,270,520
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,675,688	$ 2,609,839	$ 3,117,413	$ 3,156,874
TOTAL COUNTY COUNSEL-NET	$ 4,781,367	$ 6,293,509	$ 7,159,161	$ 7,113,646

*Indicates red figure

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978–79	Estimated Current Year 1979–80	Requested Fiscal Year 1980–81	Approved by Board of Supervisors Fiscal Year 1980–81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 292,837	$ 389,036	$ 456,861	$ 417,183
SERVICES AND SUPPLIES				
Maintenance–equipment	$ 228	$	$	$
Memberships	10			
Office expense				
Postage	43			
Stationery and forms	293			
Other	3,064			
Professional and specialized services	1,740			
Publications and legal notices	13			
Rents and leases–equipment	6,279			
Special departmental expense	1,235			
Transportation and travel				
Auto mileage	886			
Auto service	2,203			
Traveling expense	2,233			
Expenditures applicable to prior years	73*			
TOTAL SERVICES AND SUPPLIES	$ 18,154	$ 24,412	$ 34,198	$ 29,218
FIXED ASSETS				
Equipment	$ 1,488	$	$	$
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	$ 312,479	$ 413,448	$ 491,059	$ 446,401
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 276,139	$ 246,838	$ 100,668	$ 56,010
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE–NET	$ 36,340	$ 166,610	$ 390,391	$ 390,391

*Indicates red figure

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Civil Service Commission is primarily an appellate body responsible for the adjudication of appeals within the Civil Service System. Proposition B, approved by the voters in November, 1978, amended the County Charter to increase the number of Commissioners from three to five, provide an independent staff, transfer rule-making authority to the Board of Supervisors, and separate the authority and responsibility of the Department of Personnel and the Commission. The 1979-80 Budget establishes the Commission as an independent body from the Department of Personnel.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 220,597	$ 236,751	$ 201,613
SERVICES AND SUPPLIES	$	$ 255,900	$ 292,129	$ 292,129
FIXED ASSETS				
Equipment	$	$	$ 2,000	$ 2,000
TOTAL CIVIL SERVICE COMMISSION	$	$ 476,497	$ 530,880	$ 495,742

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 64,110	$ 85,141	$ 93,521	$ 93,521
SERVICES AND SUPPLIES				
Office expense				
Other	$ 1,003	$	$	$
Professional and specialized services	11,568			
Rents and leases-equipment	892			
Special departmental expense	412			
Transportation and travel				
Auto mileage	560			
Expenditures applicable to prior years	90			
TOTAL SERVICES AND SUPPLIES	$ 14,525	$ 19,500	$ 22,694	$ 22,694
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 78,635	$ 104,641	$ 116,215	$ 116,215

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. Develops rules governing the County's merit system and exercises supervision over and enforces all rules and procedures of the County Personnel System. Prepares recommendations to the Board of Supervisors on subjects of Civil Service Rules, Compensation, Fringe Benefits and administers the County's Employee-Labor Relations, Workers' Compensation and Employee Insurance Programs.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,458,416	$ 10,259,125	$ 11,969,901	$ 11,969,901
Expenditures applicable to prior years	7,195*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,451,221	$ 10,259,125	$ 11,969,901	$ 11,969,901
SERVICES AND SUPPLIES				
Communications	$ 76	$	$	$
Household expense	1,473			
Maintenance-equipment	11,426			
Maintenance-structures, improvements and grounds	18,579			
Medical, dental and laboratory supplies	34,821			
Memberships	3,838			
Office expense				
Postage	37,298			
Stationery and forms	3,123			
Other	84,337			
Professional and specialized services	1,103,193			
Publications and legal notices	29,819			
Rents and leases-equipment	87,832			
Special departmental expense	6,092,527			
Transportation and travel				
Auto mileage	10,034			
Auto service	10,004			
Traveling expense	4,342			
Expenditures applicable to prior years	6,825*			
TOTAL SERVICES AND SUPPLIES	$ 7,525,897	$ 1,931,513	$ 2,177,252	$ 2,168,442
FIXED ASSETS				
Equipment	$ 10,447	$ 4,370	$ 10,500	$ 10,500
TOTAL PERSONNEL DEPARTMENT	$ 14,987,565	$ 12,195,008	$ 14,157,653	$ 14,148,843
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,178,437	$ 5,684,316	$ 7,008,060	$ 7,181,761
TOTAL PERSONNEL DEPARTMENT-NET	$ 10,809,128	$ 6,510,692	$ 7,149,593	$ 6,967,082

*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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,322,478	$ 11,501,312	$ 11,357,333	$ 11,334,808
Expenditures applicable to prior years	2,698*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,319,780	$ 11,501,312	$ 11,357,333	$ 11,334,808
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,339	$	$	$
Communications	26,181			
Food	1,704			
Household expense	2,264			
Insurance				
Liability	1,057			
Maintenance-equipment	80,168			
Maintenance-structures, improvements and grounds	59,809			
Medical, dental and laboratory supplies	177			
Memberships	160			
Miscellaneous expense	702			
Office expense				
Postage	1,177,042			
Stationery and forms	164,363			
Other	215,571			
Professional and specialized services	3,048,535			
Publications and legal notices	10,773			
Rents and leases-equipment	156,585			
Rents and leases-structures, improvements and grounds	126,269			
Small tools and instruments	1,660			
Special departmental expense	1,085,029			
Transportation and travel				
Auto mileage	394			
Auto service	161,610			
Traveling expense	2,937			
Other	29,287			
Expenditures applicable to prior years	7,264*			
TOTAL SERVICES AND SUPPLIES	$ 6,346,352	$ 10,103,766	$ 8,272,440	$ 8,267,009
FIXED ASSETS				
Equipment	$ 27,562	$ 94,654	$ 97,600	$ 97,600
TOTAL REGISTRAR-RECORDER	$ 14,693,694	$ 21,699,732	$ 19,727,373	$ 19,699,417

DEPARTMENT OF REGISTRAR-RECORDER—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 95,755	$ 162,258	$ 128,468	$ 118,260
TOTAL REGISTRAR-RECORDER-NET	$ 14,597,939	$ 21,537,474	$ 19,598,905	$ 19,581,157

*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 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,729,698	$ 14,159,656	$ 18,710,812	$ 15,815,470
Expenditures applicable to prior years	12,669*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,717,029	$ 14,159,656	$ 18,710,812	$ 15,815,470
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,089	$	$	$
Communications	388,421			
Household expense	33,840			
Maintenance-equipment	1,680,741			
Maintenance-structures, improvements and grounds	1,747			
Medical, dental and laboratory supplies	926			
Memberships	523			
Office expense				
Postage	971,251			
Stationery and forms	10,631			
Other	34,536			
Professional and specialized services	77,831			
Publications and legal notices	1,831			
Rents and leases-equipment	468,022			
Small tools and instruments	8,149			
Special departmental expense	28,914			
Transportation and travel				
Auto mileage	255,475			
Auto service	22,999			
Traveling expense	2,395			
Other	657			
Expenditures applicable to prior years	215,869*			
TOTAL SERVICES AND SUPPLIES	$ 3,775,109	$ 4,683,501	$ 6,302,930	$ 4,671,689
OTHER CHARGES	$	$ 165,000	$ 140,000	$ 140,000
FIXED ASSETS				
Equipment	$ 536,088	$ 617,513	$ 763,520	$ 110,000
TOTAL COMMUNICATIONS DEPARTMENT	$ 15,028,226	$ 19,625,670	$ 25,917,262	$ 20,737,159
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,004,534	$ 6,297,847	$ 10,388,383	$ 6,662,313
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 10,023,692	$ 13,327,823	$ 15,528,879	$ 14,074,846

*Indicates red figure

TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communication

This appropriation provides for the payment of most telephone service, equipment, data circuits, and centrex systems utilized by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Utilities	$ 14,525,576	$ 18,229,839	$ 20,516,645	$ 19,851,047
Less transfers to other appropriations	13,553,791	17,825,855	19,946,527	19,280,929
TOTAL TELEPHONE UTILITIES-NET	$ 971,785	$ 403,984	$ 570,118	$ 570,118

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,296,770	$ 23,034,615	$ 30,263,112	$ 28,664,572
Expenditures applicable to prior years	42,956*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 16,253,814	$ 23,034,615	$ 30,263,112	$ 28,664,572
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 150,770	$	$	$
Food	2,662			
Household expense	1,313,740			
Maintenance-equipment	20,481			
Maintenance-structures, improvements and grounds	1,994			
Medical, dental and laboratory supplies	1,027			
Office expense				
Postage	5,192			
Stationery and forms	6,977			
Other	5,029			
Rents and leases-equipment	16,441			
Small tools and instruments	6,399			
Special departmental expense	925			
Transportation and travel				
Auto mileage	96,328			
Auto service	48,891			
Other	663			
Expenditures applicable to prior years	662			
TOTAL SERVICES AND SUPPLIES	$ 1,678,181	$ 1,947,514	$ 2,687,076	$ 2,038,037
FIXED ASSETS				
Equipment	$ 20,603	$ 73,536	$ 265,025	$ 103,440
TOTAL BUILDING SERVICES	$ 17,952,598	$ 25,055,665	$ 33,215,213	$ 30,806,049
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,754,815	$ 7,128,455	$ 9,562,076	$ 8,092,732
TOTAL BUILDING SERVICES-NET	$ 12,197,783	$ 17,927,210	$ 23,653,137	$ 22,713,317

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 33,318,200	$ 46,927,501	$ 55,038,171	$ 55,039,564
Expenditures applicable to prior years	38,346*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 33,279,854	$ 46,927,501	$ 55,038,171	$ 55,039,564
SERVICES AND SUPPLIES-CLEARING ACCOUNT	$ 12,413,255	$ 16,897,132	$ 17,694,464	$ 15,243,782
Less transfers to other appropriations	12,413,255	16,897,132	17,694,464	15,243,782
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET	$	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 79,089	$	$	$
Household expense	15,536			
Maintenance-equipment	5,562,911			
Maintenance-structures, improvements and grounds	2,251,072			
Memberships	460			
Miscellaneous expense	446			
Office expense				
Postage	2,299			
Stationery and forms	67,001			
Other	13,739			
Professional and specialized services	1,199,173			
Publications and legal notices	50			
Rents and leases-equipment	87,756			
Small tools and instruments	62,784			
Special departmental expense	2,083,087			
Transportation and travel				
Auto mileage	167,505			
Auto service	810,407			
Traveling expense	3,483			
Other	6,457			
TOTAL SERVICES AND SUPPLIES	$ 12,413,255	$ 16,897,132	$ 17,694,464	$ 15,243,782
FIXED ASSETS				
Equipment	$ 454,160	$ 111,333	$ 138,933	$ 43,289
Equipment-building		41,410	138,810	84,454
TOTAL FIXED ASSETS	$ 454,160	$ 152,743	$ 277,743	$ 127,743
TOTAL MECHANICAL DEPARTMENT	$ 46,147,269	$ 63,977,376	$ 73,010,378	$ 70,411,089
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,936,090	$ 22,687,681	$ 26,823,547	$ 27,097,473
TOTAL MECHANICAL DEPARTMENT-NET	$ 30,211,179	$ 41,289,695	$ 46,186,831	$ 43,313,616

*Indicates red figure

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 3,200,363	$ 2,521,029	$ 2,697,500	$ 2,359,123

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 46,441,430	$ 50,156,533	$ 54,193,074	$ 53,586,809
Expenditures applicable to prior years	3,071*			
Less transfers to other appropriations	3,838,046	3,724,543	5,780,937	5,780,937
TOTAL RENT EXPENSE	$ 42,600,313	$ 46,431,990	$ 48,412,137	$ 47,805,872
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 7,083,420	$ 8,260,779	$ 9,212,593	$ 10,374,249
TOTAL RENT EXPENSE-NET	$ 35,516,893	$ 38,171,211	$ 39,199,544	$ 37,431,623

*Indicates red figure

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Taxes and assessments	$ 41,215	$ 65,666	$ 129,892	$ 129,892
Less transfers to other appropriations		17,939		53,498
TOTAL SPECIAL ASSESSMENTS-NET	$ 41,215	$ 47,727	$ 129,892	$ 76,394

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Utilities	$ 31,580,737	$ 37,142,750	$ 46,475,860	$ 45,790,481
Less transfers to other appropriations	27,583,322	13,040,651	18,439,955	16,146,933
TOTAL UTILITIES	$ 3,997,415	$ 24,102,099	$ 28,035,905	$ 29,643,548
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 2,222,898	$ 3,114,639	$ 2,882,365
TOTAL UTILITIES-NET	$ 3,997,415	$ 21,879,201	$ 24,921,266	$ 26,761,183

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 1,840	$ 1,874	$ 46,499	$ 46,499
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 1,663	$ 20,374	$ 8,630	$ 8,630
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 251	$ 221	$	$
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 893	$ 432	$ 8,168	$ 8,168
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$	$ 539	$ 14,647	$ 14,647
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 4,942	$ 75,985	$ 30,000	$ 30,000
FIXED ASSETS				
Land	$	$ 269,366	$ 656,740	$ 385,724
Equipment		7,062	4,500	
TOTAL FIXED ASSETS	$	$ 276,428	$ 661,240	$ 385,724
TOTAL WEST HOLLYWOOD DEVELOPMENT	$ 4,942	$ 352,413	$ 691,240	$ 415,724
TOTAL OFF-STREET PARKING	$ 9,589	$ 375,853	$ 769,184	$ 493,668

CAPITAL PROJECTS

CAPITAL PROJECTS DEPARTMENTAL INDEX

Page

Aviation

Brackett Field....109

Compton Airport....109

El Monte Airport....110

Various Airports....110

Whiteman Airport....110

Beaches, Department of

Nicholas Canyon County Beach....114

Point Vicente Beach....114

Various County Beaches....115

Capital Projects Summary....128

County Engineer-Facilities, Department of

Athens-Woodcrest WW #1.... 97

Miramonte Park Water Main WW #16.... 97

Sun Village Water Main WW #33.... 98

Val Verde Water Main WW #36.... 98

Willowbrook Water Main WW #10.... 98

Health Services, Department of

LAC/USC Medical Center....112

Various Health Facilities....113

Joint Use Facilities-Decentralized Area

Various County Facilities.... 99

Mechanical Department

Central Plant—LAC/UCLA Harbor General Hospital....100

Various County Facilities....101

Miscellaneous Unclassified

Continuing Projects....102

Energy Conservation Progran....102

General Government Property Acquisition....102

Various Land Acquisition Projects....102

CAPITAL PROJECTS--DEPARTMENTAL INDEX--Continued

Parks and Recreation, Department of — Page

Agoura Park....116
Alondra Regional Park....116
Arcadia Regional Park....116
Athens Local Park....116
Avocado Heights Local Park....116
Baldwin Hills Regional Park....117
Belvedere Local Park....117
Bonelli Regional Park....117
Campanella Park....118
Castaic Reservoir....118
Cerritos Regional Park....118
Charmlee Regional Park....118
Charter Oak Local Park....118
Chumash Local Park....118
City Terrace Local Park....119
Countrywood Local Park....119
Crescenta Valley Regional Park....119
Debs Regional Park....119
Dexter Local Park....119
Diamond Bar Golf Course....120
Diamond Bar Local Park No. 3....120
East Compton Local Park....120
El Cariso Golf Course....120
Gunn Avenue Park....120
Farnsworth Park....120
Hart Regional Park....121
Hollywood Bowl....121
Knollwood Golf Course....121
La Mirada Regional Park....121
Ladera Local Park....121
Lakewood Golf Course....121
Loma Alta Park....122
Los Amigos Golf Course....122

CAPITAL PROJECTS—DEPARTMENTAL INDEX—Continued

Parks and Recreation, Department of—Continued Page

Malibu Park....122
Marshall Canyon Regional Park....122
Mayberry Local Park....122
Mona Park....122
Oak Grove Park....122
Obregon Local Park....122
Old Orchard Park....122
Pan Pacific Regional Park....123
Placerita Canyon County Park....123
Plummer Regional Park....123
Reyes Adobe Local Park....123
Rogers Regional Park....123
Roosevelt Local Park....124
Rowland Heights Park....124
Ruben Salazar Local Park....124
Salto Local Park....124
Santa Anita Golf Course....124
Santa Catalina Island....124
Santa Fe Dam Regional Recreation Area....125
Saybrook Local Park....125
Skyline Trail....125
Southwest Sportsmans Regional Park....125
Sumac Park....125
Sunshine Local Park....125
Sycamore Canyon Local Park....125
Two Strike Park....125
Val Verde Regional Park....125
Various First District Parks....126
Various Second District Parks....126
Various Third District Parks....126
Various Fourth District Parks....126
Various Fifth District Parks....126

CAPITAL PROJECTS—DEPARTMENTAL INDEX—Continued

Parks and Recreation, Department of—Continued Page

Walnut Creek Wilderness Park....127

Washington (Leon) Local Park....127

West Carson Local Park....127

West Hollywood Local Park....127

West Rowland Heights Park....127

Willowbrook Regional Park....128

Probation Department

Afflerbaugh Boys' Camp, La Verne....105

Paige Boys' Camp, La Verne....106

Sheriff's Department

Sheriff-Biscailuz Center....107

Sheriff's Radio Center....108

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL					
Communications Department					
INTEGRATED COMMUNICATIONS SYSTEM					
00000 General Development-S&I.....	$	$	$ 516,418	$	
MICROWAVE SITE, EASTERN AVENUE (1)					
00000 Underground Conduit Addition -S&I.....			57,023		
PUBLIC SAFETY ANSWERING POINTS (911)					
00000 Building-S&I.....			200,000		
TOPANGA PEAK RADIO SITE (4)					
67724 Land Acq.....	1,636	2,500	3,500		
TOTAL, COMMUNICATIONS DEPARTMENT..	$ 1,636	$ 2,500	$ 776,941	$	
County Engineer-Facilities					
ATHENS-WOODCREST (WW #1) (2)					
00000 Water Main-Athens Water Tank-S&I.....	$	$	$ 90,000	$ 90,000	
00000 Water Main 105th-107th St.-S&I.....			312,000	312,000	
TOTAL.....			402,000	402,000	
MIRAMONTE PARK WATER MAIN (WW #16) (2)					
00000 Water Main-Florence-S&I.....			400,000	400,000	
00000 Water Main-Converse Ave.-S&I			360,700	360,700	
TOTAL.....			760,700	760,700	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978–79	EXPENDITURES Estimated Current Year 1979–80	APPROPRIATIONS Requested Fiscal Year 1980–81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980–81	FUND
FIXED ASSETS-GENERAL—Continued					
County Engineer-Facilities-Continued					
SUN VILLAGE WATER MAIN (WWD #33) (5)					
00000 Avenue R-10-S&I.....			417,500	417,500	
00000 Avenue Q-S&I.....			282,000	282,000	
00000 Palmdale Blvd.-S&I.....			306,000	306,000	
TOTAL.....			1,005,500	1,005,500	
VAL VERDE WATER MAIN (WW #36) (5)					
00000 Water Main-Sloan Canyon Rd-S&I.....			153,000	153,000	
00000 Water Main-Castaic Creek-S&I			94,000	94,000	
68606 Water Main-Wayside-S&I.....		220,000	220,000	220,000	
TOTAL.....		220,000	467,000	467,000	
WILLOWBROOK WATER MAIN IMPS. (WWD #10) (2)					
68490 Water Main Imps.-S&I.....	19,326	19,800	360,000	360,000	
TOTAL, COUNTY ENGINEER-FACILITIES.	$ 19,326	$ 239,800	$ 2,995,200	$ 2,995,200	
Data Processing					
DOWNEY ADMINISTRATIVE CENTER (1)					
00000 Air Conditioning Replacement-S&I.....	$	$	$ 1,600,000	$	
00000 Electrical Power Back-up-S&I			200,000		
TOTAL.....			1,800,000		
TOTAL, DATA PROCESSING.....	$	$	$ 1,800,000	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL—Continued					
Joint Use Facilities Centralized Area					
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL) (3)					
68209 Mall Ph. 1 & Music Center Ventilation-S&I.....	$ 1,545,695	$ 41,800	$ 12,000	$	
VARIOUS PROJECTS (3)					
00000 Widening of Temple St.-S&I..			8,600		
TOTAL, JOINT USE FACILITIES-CENTRALIZED AREA.....	$ 1,545,695	$ 41,800	$ 20,600	$	
Joint Use Facilities-Decentralized Area					
2615 SO. GRAND AVENUE, L.A. (2)					
68585 Bldg. Alterations-S&I.....	$ 976	$ 271,000	$ 4,000	$	
INGLEWOOD MUNICIPAL COURTS BUILDING (2)					
67740 Building & Parking-S&I.....	8,732	4,400	4,400		
3400 LA MADERA AVE., EL MONTE (1)					
68581 Bldg. Alterations-S&I.....	888	241,000	4,000		
VAN NUYS MUNICIPAL COURT BLDG. (NEW) (3)					
67763 Land Acq/Reloc.....	23,328	5,000	6,800		
VARIOUS COUNTY FACILITIES					
00000 Handicapped Alterations, Various Courts-S&I.....			272,500	272,500	
66366 Warranty Compliance-S&I.....		25,000	69,000	69,000	
67767 Elev/Fire Code-S&I.....	2,581	1,177,000	986,000		
68367 Handicapped Alter-S&I.....	3,995	668,000	616,866		
67768 Fuel Storage Tanks-S&I.....		327,432	459,000		
68477 Modif. Co. Owned Fac.-S&I...			389,024	389,024	
TOTAL.....	6,576	2,197,432	2,792,390	730,524	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL—Continued					
Joint Use Facilities-Decentralized Area-Continued					
WEST LOS ANGELES MUNICIPAL COURTS BUILDING (NEW) (4)					
67769 Land Acq/Reloc.....		11,000	14,000		
TOTAL, JOINT USE FACILITIES-DECENTRALIZED AREA.....	$ 40,500	$ 2,729,832	$ 2,825,590	$ 730,524	
Mechanical Department					
BISCAILUZ CENTER					
00000 Replace Natural Gas Lines-S&I.....	$	$	$ 15,000	$	
CENTRAL-EASTLAKE (3)					
00000 Alarm System-S&I.....			80,000		
CENTRAL HEATING/REFRIG. PLANT (3)					
00000 Automatic Oxygen Trim-S&I...			97,500		
00000 Low Pressure Steam Recovery System-S&I.....			22,000		
00000 Side Stream Filters-S&I.....			16,000		
TOTAL.....			135,500		
CENTRAL PLANT - M. L. KING, JR. GENERAL HOSPITAL (2)					
67770 Central Plant, Ph. 2-S&I....	1,958,582	103,400	7,600		
00000 Pressure Reducing Station-S&I.....			12,075		
00000 Air Compressor and Piping System-S&I.....			17,000		
TOTAL.....	1,958,582	103,400	36,675		
HARBOR GENERAL HOSPITAL (2)					
00000 Power Plant Modifications-S&I.....			650,000	650,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL—Continued					
Mechanical Department-Continued					
LAC/USC MEDICAL CENTER (3)					
00000 Automatic Oxygen Trim-S&I...			80,000		
00000 Safety Valve Escape Piping-S&I.....			18,000		
TOTAL.....			98,000		
MEN'S CENTRAL JAIL					
00000 Furnish/Install Process Chiller-S&I.....			10,000		
00000 Chilled Water Pumps-S&I.....			23,000		
TOTAL.....			33,000		
MIRA LOMA (5)					
00000 Upgrade Boiler Controls-S&I.			31,000		
00000 Construct Shop Space-S&I....			321,065		
TOTAL.....			352,065		
NORTH VALLEY SUPERIOR COURT (5)					
00000 Install Beas Wiring-S&I.....			104,000		
VARIOUS LOCATIONS					
00000 Install Gasoline Vapor Recovery Systems-S&I.....			576,000	576,000	
00000 Elevator-Earthquake Modifications-S&I.....			1,600,000	1,600,000	
TOTAL.....			2,176,000	2,176,000	
WAYSIDE HONOR RANCHO (5)					
00000 Enclose Lube Rack-S&I.....			58,080		
00000 Erect Body & Paint Shop-S&I.			86,592		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-GENERAL—Continued					
Mechanical Department-Continued					
WAYSIDE HONOR RANCHO-Continued					
00000 Erect Front-End Alignment Shop-S&I.....			29,040		
00000 Enclose Off-Highway Shop-S&I			50,336		
TOTAL.....			224,048		
TOTAL, MECHANICAL DEPARTMENT.....	$ 1,958,582	$ 103,400	$ 3,904,268	$ 2,826,000	
Miscellaneous Unclassified					
CONTINUING PROJECTS					
00000 Various Approved Projects-S&I.....	$	$	$	$ 22,460,488	
GENERAL GOVERNMENT PROPERTY ACQUISITION					
67772 Sale of Surplus Prop.-S&I...	35,625	2,650,000	6,000,000	4,000,000	
00000 Acquire Various Facilities-S&I.....			2,323,200		
TOTAL.....	35,625	2,650,000	8,323,200	4,000,000	
MISSION ROAD/ZONAL AVE. GRADE SEPARTATION (3)					
67774 Realignment Coord-S&I.....	5,292	17,500	5,000		
PROGRAM PLANNING, VARIOUS PROJECTS					
00000 Energy Conservation-S&I.....			350,000	350,000	
67776 Program Planning-S&I.....			300,000		
TOTAL.....			650,000	350,000	
VARIOUS LAND ACQUISITION PROJECTS					
00000 Land Acquisition/Relocation Costs.....				28,500	
TOTAL, MISCELLANEOUS UNCLASSIFIED.	$ 40,917	$ 2,667,500	$ 8,978,200	$ 26,838,988	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL—Continued					
Purchasing & Stores Department					
PURCHASING & STORES WAREHOUSE/HEADQUARTERS (NEW) (3)					
00000 Civic Center Print Shop-S&I.	$	$	$ 50,000	$	
TOTAL, PURCHASING & STORES DEPARTMENT.....	$	$	$ 50,000	$	
TOTAL, GENERAL.....	$ 3,606,656	$ 5,784,832	$ 21,350,819	$ 33,390,712	
FIXED ASSETS-PUBLIC PROTECTION					
Agricultural Commissioner					
PICO RIVERA WAREHOUSE AND FIELD STATION (REPLACEMENT) (1)					
00000 Building-S&I.....	$	$	$ 577,000	$	
TOTAL, ACRICULTURAL COMMISSIONER..	$	$	$ 577,000	$	
Department of Animal Care and Control					
ANIMAL SHELTER NO. 5, LANCASTER (5)					
00000 Building-S&I.....	$	$	$ 296,000	$	
00000 Building Alterations-S&I....			156,838		
TOTAL.....			452,838		
ANIMAL SHELTER NO. 6 CASTAIC (5)					
68590 Sewer System Connection-S&I.		141,057	157,000		
ANIMAL SHELTER NO. 8 ALTADENA (5)					
00000 Land Acquisition.....			1,175,000		
TOTAL, ANIMAL CARE AND CONTROL....	$	$ 141,057	$ 1,784,838	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978–79	Estimated Current Year 1979–80	Requested Fiscal Year 1980–81	Approved by Board of Supervisors Fiscal Year 1980–81	FUND
FIXED ASSETS-PUBLIC PROTECTION—Continued					
Forester and Fire Warden					
CECIL R. GEHR CENTER (3)					
00000 Concrete Around Hydrants-S&I	$	$	$ 10,000	$	
00000 Air Conditioning & Heating System-S&I			10,000		
00000 Building Alterations-S&I			10,000		
TOTAL			30,000		
FIRE STATION 64 (1)					
00000 Building Alterations-S&I			10,000		
FIRE STATION 65 (5)					
00000 Building Alterations-S&I			10,000		
FIRE STATION 66 (5)					
00000 Concrete Driveway-S&I			6,000		
FIRE STATION 67 (5)					
00000 Concrete Driveway-S&I			10,000		
FIRE STATION 72 (4)					
00000 Building-S&I			464,000		
FIRE STATION 79 (5)					
00000 Building-S&I			456,000		
FIRE STATION 81 (5)					
00000 Building-S&I			460,500		
00000 Water System-S&I			100,000		
TOTAL			560,500		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION—Continued					
Forester and Fire Warden-Continued					
FIRE STATION 82 (5)					
00000 Concrete Parking-S&I.....			12,000		
00000 Remodel Kitchen-S&I.....			5,000		
TOTAL.....			17,000		
FIRE SUPPRESSION CAMP EASTSIDE (1)					
00000 Building-S&I.....			100,000		
FIRE SUPPRESSION CAMP 8 (4)					
00000 Building Alterations-S&I....			93,100		
HENNINEER FLATS (5)					
00000 Replace Cistern Tank-S&I....			10,000		
KLINGER CENTER (3)					
00000 Upgrade Air Conditioning-S&I			40,000		
NORTH COUNTY (5)					
00000 Building-S&I.....			108,200		
TOTAL, FORESTER AND FIRE WARDEN...	$	$	$ 1,914,800	$	
Probation Department-Camps					
AFFLERBAUGH BOYS' CAMP, LA VERNE (1)					
00000 Gym. floor-S&I.....	$	$	$ 7,000	$ 7,000	
68549 Treatment Plant-S&I.....		140,000	30,000		
TOTAL.....		140,000	37,000	7,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION—Continued					
Probation Department-Camps-Continued					
FRED MILLER CAMP (5)					
00000 Air Conditioning-S&I.....			35,000		
00000 Field Lighting-S&I.....			38,000		
00000 Air Conditioning Kitchen/ Dining-S&I.....			175,000		
TOTAL.....			248,000		
GONZALES BOYS' CAMP, CALABASAS (5)					
00000 Field Lighting-S&I.....			10,000		
KILPATRICK BOYS' CAMP, MALIBU (4)					
00000 Parking Lot-S&I.....			38,000		
68591 Service Building-S&I.....		263,000	41,800		
00000 Security Lighting-S&I.....			29,000		
TOTAL.....		263,000	108,800		
PAIGE BOYS' CAMP, LA VERNE (1)					
00000 Gym. Floor-S&I.....			7,000	7,000	
ROCKEY BOYS' CAMP - SAN DIMAS (1)					
68369 Security Modif. (Glass)-S&I.		65,000	4,400		
TOTAL, PROBATION DEPARTMENT-CAMPS.	$	$ 468,000	$ 415,200	$ 14,000	
Juvenile Hall Facilities					
CENTRAL JUVENILE HALL (3)					
00000 Court Ordered Alterations-S&I.....	$	$	$ 1,250,000	$	
67782 Demolition/Redev.-S&I.....		431,850	454,850		
00000 Window Replacement-S&I.....			69,000		
00000 Girls' Gym Lighting-S&I.....			10,000		
00000 Building-S&I.....			3,200,000		
TOTAL.....		431,850	4,983,850		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION—Continued					
Juvenile Hall Facilities-Continued					
KIRBY (DOROTHY F.) CENTER (3)					
00000 Security Modifications-S&I..			1,100,000		
LOS PADRINOS JUVENILE HALL (1)					
00000 Control Center-Glass Rep.-S&I.....			40,000		
00000 Storage Bldg-S&I.....			90,000		
00000 Drainage Ditch-S&I.....			6,500		
TOTAL.....			136,500		
SAN FERNANDO VALLEY JUV. HALL (5)					
00000 Supervision Windows-S&I.....			10,000		
00000 Solar Heating-S&I.....			18,000		
00000 Security Revisions-S&I.....			15,000		
00000 Gym. Walls-S&I.....			39,000		
00000 Floor Coating-S&I.....			3,000		
TOTAL			85,000		
TOTAL, PROBATION DEPARTMENT-JUVENILE HALL FACILITIES.....	$	$ 431,850	$ 6,305,350	$	
Sheriff-Administration					
SHERIFF ADMINISTRATION BUILDING (3)					
00000 Land Acq/Relocation.....	$	$	$ 4,200	$	
SHERIFF - BISCAILUZ CENTER (3)					
0000 0 Hogan's Alley-S&I.....			38,000		
00000 Subsidence Problem Correction -S&I.....			500,000		500,000
TOTAL.....			538,000		500,000

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Sheriff-Administration-Continued					
SHERIFF'S RADIO CENTER (3)					
00000 Mobile Digital Communications System-S&I.....			10,000,000		
68315 Bldg. Addn.-PSECC- &I.....	1,738	6,218,751	718,751	718,751	
TOTAL.....	1,738	6,218,751	10,718,751	718,751	
TOTAL, SHERIFF-ADMINISTRATION.....	$ 1,738	$ 6,218,751	$ 11,260,951	$ 1,218,751	
Sheriff-Enforcement					
AVALON STATION (4)					
00000 Land Acquisition/Bldg.-S&I..	$	$	$ 400,000	$	
LAS VIRGENES SHERIFF'S STATION (5)					
00000 Land Acq.....			450,000		
LAKEWOOD SHERIFF'S STATION (4)					
00000 Femal Locker Room-S&I.....			12,500		
LENNOX SHERIFF'S STATION (2)					
00000 Locker Room Expansion-S&I...			25,000		
LYNWOOD SHERIFF'S STATION (2)					
68372 Microwave Room-S&I.....		67,200	103,000		
SANTA CLARITA VALLEY STATION (5)					
00000 Parking Lot Expansion-S&I...			88,000		
WALNUT SHERIFF'S STATION (1)					
00000 Land Acquisition/Building-S&I.....			480,000		
WEST HOLLYWOOD SHERIFF'S STATION (3)					
68151 Building Phase II-S&I.....	1,093,600	108,900	12,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-8	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Sheriff-Enforcement-Continued					
VARIOUS SHERIFF'S STATIONS					
00000 Building Modifications-S&I..			45,000		
TOTAL, SHERIFF-ENFORCEMENT.....	$ 1,093,600	$ 176,100	$ 1,615,500	$	
Sheriff-Jail Facilities					
CENTRAL JAIL BUS SERVICE CENTER (3)					
00000 Building-S&I.....	$	$	$ 78,000	$	
LAC/USC MEDICAL CENTER HOSPITAL JAIL WARDS (3)					
00000 Elevator override controls-S&I.....			10,000		
TOTAL, SHERIFF-JAIL FACILITIES....	$	$	$ 88,000	$	
TOTAL, PUBLIC PROTECTION.....	$ 1,095,338	$ 7,435,758	$ 23,961,639	$ 1,232,751	
FIXED ASSETS-PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD (1)					
68382 Dual Runway-S&I.....	$ 169,958	$ 2,643,054	$ 124,000	$ 124,000	AV
00000 Lighting & Paving-S&I.....			15,000	15,000	AV
00000 Dual Runway-S&I.....			537,000	537,000	AV
00000 Tee H.ngers-S&I.....			622,000	622,000	AV
00000 Fuel Station-S&I.....			125,000	125,000	AV
TOTAL.....	169,958	2,643,054	1,423,000	1,423,000	
COMPTON AIRPORT (4)					
00000 Lighting & Paving-S&I.....			14,928	14,928	AV

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES --Continued Aviation-Continued					
EL MONTE AIRPORT (1)					
00000 Lighting & Paving-S&I.....			8,732	8,732	AV
00000 Fuel Storage Tanks-S&I.....			58,000	58,000	AV
00000 Fuel Station-S&I.....			145,000	145,000	AV
TOTAL.....			211,732	211,732	
VARIOUS AIRPORTS					
00000 Feasibility Study Avalon-S&I			135,000	135,000	AV
00000 Various Aviation Projects-S&I.....			300,000	300,000	AV
00000 Lighting Conversion-S&I.....			77,995	77,995	AV
TOTAL.....			512,995	512,995	
WHITEMAN AIRPORT (5)					
00000 Lighting & Paving-S&I.....			15,000	15,000	AV
00000 Airport Dev.-S&I.....			65,000	65,000	AV
00000 Tee Hangers-S&I.....			302,000	302,000	AV
TOTAL.....			382,000	382,000	
TOTAL, AVIATION.....	$ 169,958	$ 2,643,054	$ 2,544,655	$ 2,544,655	
TOTAL, PUBLIC WAYS AND FACILITIES.	$ 169,958	$ 2,643,054	$ 2,544,655	$ 2,544,655	
FIXED ASSETS-HEALTH AND SANITATION-Department of Health Services-Community Health Centers					
ROYBAL EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER (3)					
67800 Building-S&I.....	$ 150,605	$	$ 45,000	$	
HUBERT H. HUMPHREY HEALTH CENTER (2)					
00000 Air Conditioning-S&I.....			200,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-HEALTH AND SANITATION-Continued-Department of Health Services-Community Health Centers-Continued					
H. CLAUDE HUDSON COMPREHENSIVE HEALTH CENTER (2)					
67804 Building-S&I	1,506,679		6,000		
TOTAL, HEALTH SERVICES-COMMUNITY HEALTH CENTERS	$ 1,657,284	$	$ 251,000	$	
Harbor General Hospital					
HARBOR GENERAL HOSPITAL ACUTE UNIT (2)					
67809 Emerg. Rm. Alter.-S&I	$	$ 400,000	$ 516,000	$	
HARBOR GENERAL HOSPITAL EXPANSION AND ADDITION (2)					
00000 Emergency Power-S&I			450,000		
00000 Air Conditioning-S&I			286,670		
00000 Retaining Wall-S&I			70,000		
TOTAL			806,670		
TOTAL, HEALTH SERVICES-HARBOR GENERAL HOSPITAL	$	$ 400,000	$ 1,322,670	$	
Martin Luther King, Jr. General Hospital					
MARTIN L. KING, JR. GENERAL HOSPITAL PSYCH/CLINICAL SCIENCES BLDG. (2)					
67694 Bldg. Ph. 2-S&I	$ 172,276	$ 136,362	$ 22,000	$	
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL	$ 172,276	$ 136,362	$ 22,000	$	
Long Beach General Hospital					
LONG BEACH GENERAL HOSPITAL (4)					
00000 Emergency Generator-S&I	$	$	$ 450,000	$	
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL	$	$	$ 450,000	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-HEALTH AND SANITATION-Department of Health Services-Continued Los Angeles County-University of Southern California Medical Center					
LAC/USC MEDICAL CENTER MISC. ALTERATIONS (3)					
68602 JCAH Corrections-S&I.....	$	$ 600,000	$ 1,180,000	$ 238,323	
67813 Surgical Room Humidification -S&I.....	3,355	27,500	9,000		
TOTAL.....	3,355	627,500	1,189,000	238,323	
LAC/USC MEDICAL CENTER SITE IMPROVEMENTS (3)					
00000 Isolation Room Corrections-S&I.....			900,000	900,000	
00000 JCAH Correction-S&I.....			6,139,646		
00000 Fire Alarm Sys.-S&I.....			342,980	342,980	
00000 Handicapped Alterations-S&I.			21,600		
TOTAL.....			7,404,226	1,242,980	
LAC/USC PEDIATRIC PAVILION (3)					
00000 Replace Emergency Generators-S&I.....			730,000		
00000 Replace Generator Switches-S&I.....			300,000		
TOTAL.....			1,030,000		
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....	$ 3,355	$ 627,500	$ 9,623,226	$ 1,481,303	
Olive View Medical Center-Sylmar					
OLIVE VIEW MEDICAL CENTER, SYLMAR EARTHQUAKE REPLACEMENT (5)					
00000 Bldg. Mothball Security-S&I.	$	$	$ 569,677	$	
TOTAL HEALTH SERVICES-OLIVE VIEW MEDICAL CENTER-SYLMAR.....	$	$	$ 569,677	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-HEALTH AND SANITATION— Department of Health Services-Continued Rancho Los Amigos Hospital					
RANCHO LOS AMIGOS HOSPITAL MEDICAL SERVICES BLDG. (1)					
67819 Bldg. Addition-S&I.....	$ 1,258,587	$ 48,400	$ 10,000	$	
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....	$ 1,258,587	$ 48,400	$ 10,000	$	
VARIOUS HEALTH FACILITIES					
00000 Miscellaneous Corrections-S&I.....	$	$	$ 200,000	$ 200,000	
TOTAL VARIOUS HEALTH FACILITIES...	$	$	$ 200,000	$ 200,000	
TOTAL HEALTH AND SANITATION.....	$ 3,091,502	$ 1,212,262	$ 12,448,573	$ 1,681,303	
FIXED ASSETS-PUBLIC ASSISTANCE Community Development Department					
ALTADENA NEIGHBORHOOD FACILITY (5)					
67823 Land Acq.....	$ 161,424	$ 19,000	$ 14,500	$	
67824 Building-S&I.....	8,373	737,500	45,000		
TOTAL.....	169,797	756,500	59,500		
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT.....	$ 169,797	$ 756,500	$ 59,500	$	
Military & Veterans Affairs Department					
PATRIOTIC HALL (2)					
00000 Air Conditioning-S&I.....	$	$	$ 198,000	$	
00000 Emer. Power Equip-S&I.....			25,960		
00000 Auto Elevators-S&I.....			378,400		
TOTAL.....			602,360		
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT.....	$	$	$ 602,360	$	
TOTAL, PUBLIC ASSISTANCE.....	$ 169,797	$ 756,500	$ 661,860	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES					
Arboreta and Botanic Gardens					
VIRGINIA ROBINSON GARDENS (3)					
00000 Development Phase 2-S&I.....	$	$	$ 215,000	$	
68675 Handicapped/Safety Imps.-S&I		50,000	206,000		
TOTAL ARBORETA AND BOTANIC GARDENS DEPARTMENT.....	$	$ 50,000	$ 421,000	$	
Department of Beaches					
CENTRAL HEADQUARTERS (4)					
00000 Building Addition-S&I.....	$	$	$ 55,000	$	
DOCKWEILER STATE BEACH (4)					
68393 Gen. Dev. Ph. 3-S&I.....		95,000	285,500		
EL SEGUNDO BEACH (4)					
00000 General Development-S&I.....			180,000		
NICHOLAS CANYON COUNTY BEACH (4)					
67832 Gen. Dev. Ph. 1-S&I.....		200,000	217,000		
67830 Land Acq/Reloc., Ph. 1.....		19,200	10,200	10,200	
67831 Land Acq/Reloc., Ph. 2.....	26,350	55,000	42,150	42,150	
TOTAL.....	26,350	274,200	269,350	52,350	
POINT VICENTE DEVELOPMENT (4)					
00000 General Development-S&I.....			212,800	212,800	
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Development-S&I.....		191,000	159,000		
TOPANGA STATE BEACH (4)					
00000 General Development-S&I.....			300,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Beaches-Continued					
SOUTH BAY BICYCLE TRAIL (4)					
68603 Playa del Rey Extension-S&I.		250,000	250,000		
SURFRIDER STATE BEACH (MALIBU) (4)					
68169 Lifeguard Station-S&I.....			90,000		
VARIOUS COUNTY BEACHES (4)					
68171 Sewage Sys. Impr.-S&I.....		96,400	130,000		
68395 Flammable Storage Bldg.-S&I.			200,000		
00000 Fuel Locations-S&I.....			30,000		
68671 Parking Lot Refurbishments-S&I.....		15,000	400,000		
00000 Various Lifeguard Towers-S&I			90,000	25,000	
TOTAL.....		111,400	850,000	25,000	
WHITE'S POINT/ROYAL PALMS STATE BCH. (4)					
68398 Gen. Development-S&I.....		850,000	906,000		
TOTAL, DEPARTMENT OF BEACHES.....	$ 26,350	$ 1,771,600	$ 3,557,650	$ 290,150	
Department of Museum of Art					
MUSEUM OF ART (3)					
00000 Ahmanson Gallery Extension-S&I.....	$	$	$ 81,000	$	
68399 Fire Security Corrections-S&I.....	$	$ 1,266,000	$ 1,275,000	$	
TOTAL, MUSEUM OF ART.....	$	$ 1,266,000	$ 1,356,000	$	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation					
AGOURA LOCAL PARK (5)					
00000 General Development-S&I.....	$	$	$ 76,760	$ 76,760	
00000 General Development-S&I.....			3,240	3,240	SPF
TOTAL.....			80,000	80,000	
ALONDRA REGIONAL PARK (2)					
00000 General Park Renovation-S&I.			352,300	352,300	
ALTADENA LOCAL PARK (5)					
67840 Gen. Dev.-S&I.....	7,173	492,215	20,000		
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....		60,300	28,000		
ARCADIA REGIONAL PARK (1)					
68611 Senior Citizen Center Expansion-S&I.....		40,000	40,000	40,000	
00000 Senior Citizen Center Improvmts.-S&I.....			13,500	13,000	
00000 Fire Damage Repairs-S&I.....			17,000	17,000	ACO
TOTAL.....		40,000	70,500	70,000	
AVOCADO HEIGHTS LOCAL PARK (1)					
68700 General Development-S&I.....			805,000	750,000	
68570 Land Acquisition.....	3,109	214,717	10,500	10,500	
TOTAL.....	3,109	214,717	815,500	760,500	
ATHENS LOCAL PARK (2)					
00000 Auto Irrig. Sys-S&I.....			250,000	250,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
BALDWIN PARK MINIBIKE PARK (1)					
68638 General Development-S&I.....		300,000	300,000		
BALDWIN HILLS REGIONAL PARK (2)					
00000 Interim Development-S&I.....			50,000	50,000	
68054 Land Acq.....	2,006,116	1,633,000	1,600,000	1,600,000	BH
00000 Gen. Dev. Ph. 1-S&I.....			50,000	50,000	
68470 Land Acq.....	540,000	1,010,000	9,064,855	8,000,000	
TOTAL.....	2,546,116	2,643,000	10,764,855	9,700,000	
BELVEDERE LOCAL PARK (3)					
00000 Comfort Stations S&I.....			125,000	125,000	
00000 Sewer Pump Replacement-S&I..			4,500	4,500	
00000 Lake Circulating System-S&I.			15,000	15,000	
TOTAL.....			144,500	144,500	
BETHUNE LOCAL PARK (2)					
00000 Auto Irrig. Sys.-S&I.....			112,502		
BONELLI (FRANK G.) REGIONAL PARK (1)					
00000 General Development-S&I.....			141,500	141,500	
68617 Comfort Stations-S&I.....		108,000	2,500		
68618 Parking Acquisition-Land....		70,000	65,000		
TOTAL.....		178,000	209,000	141,500	
BOUQUET CANYON LOCAL PARK (5)					
67852 Gen. Dev.-S&I.....	12,932	150,000	7,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
CAMPANELLA PARK (2)					
00000 General Development-S&I.....			36,500	36,500	
CASTAIC RESERVOIR (5)					
00000 General Development-S&I.....			50,000	50,000	
00000 General Improvements-S&I....			68,700	68,700	
67854 Main Resvr. Ph. 1-S&I.....		2,500,000	1,900,000		
68409 Laura's Landing/Sharon's Rest Dev.-S&I.....	51,878	1,103,100	1,042,415		
68408 Sharon's Rest Dev.-S&I.....	26,815	317,749	293,900		
TOTAL.....	78,693	3,920,849	3,355,015	118,700	
CERRITOS REGIONAL PARK (4)					
00000 Security Window Screens-S&I.			3,000	3,000	
CHARMLEE REGIONAL PARK (4)					
00000 Gen. Improvements-S&I.....			30,000	30,000	
68411 Gen. Dev. Ph. 2-S&I.....	12,492	88,700	44,000		
68621 Land Acquisition-Access.....		90,000	90,000	90,000	
TOTAL.....	12,492	178,700	164,000	120,000	
CHARTER OAK LOCAL PARK (1)					
68412 Rec. Activity Bldg.-S&I.....		10,967	12,261	12,261	SPF
00000 Rec. Activity Bldg.-S&I.....			8,000	8,000	
TOTAL.....		10,967	20,261	20,261	
CHUMASH LOCAL PARK (5)					
00000 Comfort Station-S&I.....			27,000	27,000	SPF
00000 General Development, Ph. II-S&I.....			199,000	199,000	
TOTAL.....			226,000	226,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
CITY TERRACE LOCAL PARK (3)					
00000 General Improvements-S&I....			440,000	440,000	
00000 Enclose Sports Shell-S&I....			225,000	225,000	
67859 Child Play Area/Ball Field-S&I.....	26,054	245,700	2,000		
TOTAL.....	26,054	245,700	667,000	665,000	
COUNTRYWOOD LOCAL PARK (1)					
00000 General Development-S&I.....			60,000		
68623 General Development-S&I.....		310,040	505,000		
68624 General Development-S&I.....		42,553	60,000	60,000	SPF
00000 General Development, Ph. 1-S&I.....			395,000	380,000	
TOTAL.....		352,593	1,020,000	440,000	
CRESCENTA VALLEY REG. PARK (5)					
00000 General Development, Ph. II-S&I.....			731,000	250,000	
00000 General Improvements-S&I....			10,000	10,000	SPF
TOTAL.....			741,000	260,000	
DEBS REGIONAL PARK (3)					
67863 Land Acquisition.....	66,212	8,000	12,000	12,000	
00000 General Development, New Area-S&I.....			80,000	80,000	
TOTAL.....	66,212	8,000	92,000	92,000	
DEXTER LOCAL PARK (5)					
00000 General Improvements-S&I....			40,000	40,000	
67866 Redev. Ph. 1-S&I.....	38,732	311,671	17,000		
TOTAL.....	38,732	311,671	57,000	40,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
DIAMOND BAR GOLF COURSE (1)					
00000 Backflow Corrections-S&I....			11,300	11,000	
00000 Drainage Improvements-S&I...			22,000	22,000	GC
TOTAL.....			33,300	33,000	
DIAMOND BAR LOCAL PARK NO. 3 (1)					
68415 Gen. Dev.-S&I.....			94,450	94,450	
EAST COMPTON LOCAL PARK (4)					
67869 Gen. Dev. Ph. 1-S&I.....	64,588	633,000	42,000		
68416 Gen. Dev. Ph. 2-S&I.....		126,500	397,000	140,000	
TOTAL.....	64,588	759,500	439,000	140,000	
EL CARISO REGIONAL PARK (5)					
00000 Lake Recirculating-S&I.....			6,000	6,000	GC
FARNSWORTH PARK (5)					
00000 Resurface Basketball Court-S&I.....			1,717	1,717	SPF
FORD (JOHN ANSON) CULTURAL ARTS CENTER (3)					
67874 Gen. Development, Ph. 2-S&I.	26,856	843,756	9,000		
FRIENDSHIP REGIONAL PARK (4)					
67877 Gen. Dev., Ph. 1-S&I.....		1,846,600	1,915,000		
GUNN AVENUE PARK (1)					
00000 Ballfield Improvements-S&I..			4,763	4,763	SPF

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
HART (WILLIAM S.) REGIONAL PARK (5)					
00000 General Improvements-S&I....			76,800	76,800	
68515 Sr. Citizens Center-S&I.....		770,783	1,028,000		
TOTAL.....		770,783	1,104,800	76,800	
HOLLYWOOD BOWL (3)					
68641 General Improvements-S&I....		186,540	420,000	50,500	
KNOLLWOOD GOLF COURSE (5)					
00000 Cart Path-S&I.....			38,000	38,000	GC
LADERA PARK					
00000 Park Renovation-S&I.....			8,313		
LA MIRADA REGIONAL PARK (1)					
00000 General Improvements-S&I....			154,100	154,100	
LADERA LOCAL PARK (2)					
00000 Resurface Tennis Courts-S&I.			5,000	5,000	SPF
68432 Renovation, Ph. 1-S&I.....		400,000	391,687	391,687	
TOTAL.....		400,000	396,687	396,687	
LAKEWOOD GOLF COURSE (4)					
00000 Backflow Corrections-S&I....			37,000	37,000	
68060 Golf Course Renovation-S&I..	2,568	76,000	8,000	8,000	GC
TOTAL.....	2,568	76,000	45,000	45,000	
LANCASTER COMMUNITY CNTR. (Antelope Valley) (5)					
68186 Rec. Cntr. Renov-S&I.....	23,042	143,000	172,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
LOMA ALTA PARK (MT. LOWE) (5)					
00000 General Development-S&I.....			52,000	52,000	
LOS AMIGOS GOLF COURSE (1)					
00000 Driving Range Improvements-S&I.....			6,000	6,000	GC
MALIBU PARK (4)					
00000 General Development, Plans-S&I.....			30,000	30,000	
MARSHALL CANYON REGIONAL PARK (1)					
00000 Backflow Corrections-S&I....			22,400	22,400	
MARSHALL CANYON TRAIL (1)					
00000 Baseline Acquisition & Development-S&I.....			100,000		
MAYBERRY (AMELIA) LOCAL PARK (1)					
00000 Renovate Community Building Roof-S&I.....			7,500	7,500	
MONA PARK (2)					
00000 General Improvements-S&I....			44,000	44,000	
OAK GROVE PARK (5)					
00000 Backflow Corrections-S&I....			3,100	3,100	
OBREGON LOCAL PARK (3)					
00000 General Improvements-S&I....			125,000	125,000	
67889 Gen. Dev., New Area-S&I.....	21,308	163,361	1,500		
TOTAL.....	21,308	163,361	126,500	125,000	
OLD ORCHARD PARK (5)					
00000 General Improvements-S&I....			3,300	3,300	SPF

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks Recreation-Continued					
OTTERBEIN REGIONAL PARK (1)					
67890 Gen. Dev., Ph. 1-S&I.....	1,425,146	76,000	4,000		
PAN PACIFIC REGIONAL PARK (3)					
67893 Land Acq.....	15,544	520,135	468,000	468,000	
68446 Gen. Development-S&I.....			62,540	62,540	
TOTAL.....	15,544	520,135	530,540	530,540	
PECK ROAD BASIN LOCAL PARK (1)					
68527 Gen. Dev. Ph. 1 (SWC B)-S&I.	43,849	286,314	13,500		
PLACERITA CANYON LOCAL PARK (5)					
00000 Fire Damage Repairs-S&I			2,400	2,400	ACO
PLUMMER REGIONAL PARK (3)					
00000 Audubon House Repair-S&I....			10,000	10,000	
67896 Gen. Dev., Ph. 2-S&I.....		400,000	347,000		
TOTAL.....		400,000	357,000	10,000	
REYES ADOBE LOCAL PARK (5)					
68644 General Development-S&I.....		145,000	143,500	73,500	
ROBINSON LOCAL PARK					
68449 Bldg. Addition and Ballfield Impr.-S&I.....		152,000	234,000		
ROGERS REGIONAL PARK (2)					
67899 Repl. Pool Filters-S&I.....	20,575	17,500	1,000		
00000 Irrigation Renov. Ph. 2-S&I.			195,000	195,000	
TOTAL.....	20,575	17,500	196,000	195,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
ROOSEVELT LOCAL PARK (2)					
00000 General Improvements-S&I....			141,000	141,000	
ROWLAND HEIGHTS PARK (1)					
00000 Ballfield Lighting-S&I.....			5,000	5,000	SPF
SALAZAR (RUBEN) LOCAL PARK (3)					
00000 General Improvements-S&I....			120,000	120,000	
68469 Renovation-S&I.....	21	193,619	16,500		
TOTAL.....	21	193,619	136,500	120,000	
SALTO LOCAL PARK (1)					
68647 Gen. Development-S&I.....		200,000	200,000	200,000	
68648 General Development-S&I.....		50,000	50,000	50,000	SPF
TOTAL.....		250,000	250,000	250,000	
SAN DIMAS CANYON REGIONAL PARK (1)					
00000 Auto-Irrigation System-S&I..			445,200		
SAN GABRIEL CANYON OFF HIGHWAY VEHICLE AREA (1)					
68649 General Development-S&I.....		300,000	300,000		
SANTA ANITA GOLF COURSE (1)					
00000 Cart Paths-S&I.....			42,000	42,000	GC
68195 Cart Stor.-S&I.....	1,352	114,000	3,000	3,000	GC
68451 Driv. Rge. Fence-S&I.....		34,000	2,000	2,000	GC
TOTAL.....	1,352	148,000	47,000	47,000	
SANTA CATALINA ISLAND (4)					
68452 Gen. Development-S&I.....	826	80,309	50,000	50,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
SANTA FE DAM REGL. REC. AREA (1)					
00000 General Development-S&I.....			112,900	112,900	
SAYBROOK LOCAL PARK (3)					
00000 General Improvements-S&I....			48,000	48,000	
SKYLINE TRAIL (1)					
00000 General Improvement-S&I.....			50,000		
67909 Land Acquisition, Ph. 4.....	33,606	6,000	14,600	14,600	
TOTAL.....	33,606	6,000	64,600	14,600	
SOUTHWEST SPORTSMANS REG. PARK (2)					
68456 Swimming Pool Improvement-S&I.....		200,000	279,070	244,258	
SUMAC PARK (5)					
00000 General Development-S&I.....			250,000	250,000	
SUNSHINE LOCAL PARK (1)					
00000 Fire Damage Repairs-S&I.....			113,500	113,500	ACO
SYCAMORE CANYON LOCAL PARK (1)					
00000 General Improvements-S&I....			2,000	2,000	
TWO STRIKE PARK (5)					
00000 Security Lighting-S&I.....			3,850	3,850	SPF
00000 Security Lighting-S&I.....			3,850	2,840	
TOTAL.....			7,700	6,690	
VAL VERDE REGIONAL PARK (5)					
00000 Pool and Bathhouse Imp.-S&I.			500,000	500,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
VARIOUS FIRST DISTRICT PARKS (1)					
00000 General Development-S&I.....			1,300,000	1,300,000	
68197 Park Dev.-S&I.....		155,341	275,089	275,089	SPF
TOTAL.....		155,341	1,575,089	1,575,089	
VARIOUS SECOND DISTRICT PARKS (2)					
00000 General Development-S&I.....			1,300,000	1,300,000	
68201 Park Dev.-S&I.....		31,700	98,577	98,577	SPF
TOTAL.....		31,700	1,398,577	1,398,577	
VARIOUS THIRD DISTRICT PARKS (3)					
00000 General Development-S&I.....			1,300,000	1,300,000	
68183 Park Dev.-S&I.....		140,501	335,992	335,992	SPF
TOTAL.....		140,501	1,635,992	1,635,992	
VARIOUS FOURTH DISTRICT PARKS (4)					
00000 General Development-S&I.....			1,461,540	1,461,540	
68536 Park Dev.-S&I.....		8,960	51,984	51,984	SPF
68652 Land Acquisition.....		61,000	61,000	61,000	
TOTAL.....		69,960	1,574,524	1,574,524	
VARIOUS FIFTH DISTRICT PARKS (5)					
00000 General Development-S&I.....			1,300,000	1,300,000	
68193 Park Dev.-S&I.....		366,035	398,756	398,756	SPF
TOTAL.....		366,035	1,698,756	1,698,756	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
WEST ROWLAND HEIGHTS LOCAL PARK (1)					
68654 Land Acquisition.....		200,000	365,000		
68655 Land Acquisition.....		100,000	147,978	147,978	SPF
TOTAL.....		300,000	512,978	147,978	
WALNUT CREEK WILDERNESS PARK (1)					
68468 Land Acquisition.....		207,000	1,000	1,000	
WASHINGTON (COL. LEON) LOCAL PARK (2)					
68609 Relocation-Land.....		15,188	3,800	3,800	
WEST CARSON LOCAL PARK (2)					
68653 Land Acquisition.....		120,000	220,000	220,000	
68637 Land Acquisition.....		120,000	120,000	120,000	SPF
TOTAL.....		240,000	340,000	340,000	
WEST HOLLYWOOD LOCAL PARK (3)					
00000 General Improvements-S&I....			112,300	112,300	SPF
WESTMONT LOCAL PARK (2)					
67920 Land Acquisition.....	16,662	383,702	432,000		
67921 Gen. Development-S&I.....		398,236	600,000		
TOTAL.....	16,662	781,938	1,032,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
WILLOWBROOK REGIONAL PARK (2)					
00000 General Development Ph.2-S&I			500,000	500,000	
67923 Gen. Development, Ph. 1-S&I.	50,266	3,014,956	71,000		
TOTAL.....	50,266	3,014,956	571,000	500,000	
TOTAL, DEPARTMENT OF PARKS AND RECREATION.....	$ 4,537,722	$ 22,393,748	$ 39,462,289	$ 26,558,982	
TOTAL, RECREATION AND CULTURAL SERVICES.....	$ 4,564,072	$ 25,481,348	$ 44,796,939	$ 26,849,132	
VARIOUS COMPLETED PROJECTS.....	$ 16,747,644	$ 33,395,007	$	$	
	12,608				ACO
	17,917	18,000			BH
	267,720	1,001,100			GC
	105,446	171,978			SPF
	223,370				RS
	781,155	269,081			AV
TOTAL, CAPITAL PROJECTS.....	$ 30,853,183	$ 78,168,920	$105,764,485	$ 65,698,553	
SOURCE OF FINANCING					
* General Fund.....	$ 27,264,973	$ 71,182,650	$ 99,633,123	$ 59,567,191	
ACO Accumulative Capital Outlay Fund.....	12,608		132,900	132,900	
BH ACO-Baldwin Hills Reg. Pk....	2,024,033	1,651,000	1,600,000	1,600,000	
GC ACO-Golf Course Fund.....	271,640	1,225,100	127,000	127,000	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund.....	105,446	1,198,035	1,726,807	1,726,807	
AV Aviation Fund.....	951,113	2,912,135	2,544,655	2,544,655	
RS Revenue Sharing Fund.....	223,370				
TOTAL, CAPITAL PROJECTS.....	$ 30,853,183	$ 78,168,920	$105,764,485	$ 65,698,553	

Force Account Projects	$ 3,172,640
Contract Projects	74,996,280
Total Projects	$ 78,168,920

REVENUE SHARING

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
County Employees' Retirement	$ 30,218,098	$	$	$
Hospitals-Employee Retirement		27,881,500		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 30,218,098	$ 27,881,500	$	$
SERVICES AND SUPPLIES				
Mechanical-Utilities	$ 17,282,924	$	$	$
Non-Departmental Special Accounts	551,000			
Telephone-Utilities	9,400,112			
TOTAL SERVICES AND SUPPLIES	$ 27,234,036	$	$	$
OTHER CHARGES				
Support and care of persons				
PSS-Indigent Aid	$ 32,972,954	$	$	$
Contributions to other agencies				
Aid to Other Governmental Agencies	44,071			
Boys Club of Baldwin Park	4,566			
Victory Outreach, Inc	593*			
L.A. City Bapt. Cty. Mission Soc	1,029			
Project Touch Corp.-Pacific Shores Continuation High School	296			
Cleland House of Neighborly Services	1,880			
United Way, Inc. - Night and Weekend Emergency Shelter Program	4,380			
Bridge: Away Across Inc./Juvenile and Adult Counseling Project	288*			
Hospitals-Direct Costs	7,404,235	90,976,535	87,686,115	87,686,115
Consolidated Fire Protection District	1,473,278	1,473,278		
TOTAL OTHER CHARGES	$ 41,905,808	$ 92,449,813	$ 87,686,115	$ 87,686,115
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	$ 223,370	$	$	$
Capital Projects-County Public Library	37,756			
TOTAL FIXED ASSETS	$ 261,126	$	$	$
TOTAL REVENUE SHARING	$ 99,619,068	$120,331,313	$ 87,686,115	$ 87,686,115

*Indicates red figure

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$135,176,122	$162,073,296	$191,918,396	$191,918,396
Employer's share of OASDI	30,157,007	34,441,967	41,095,619	41,095,619
Expenditures applicable to prior years	2,518*			
Less transfers to other appropriations	576,903	196,515,263	233,014,015	233,014,015
TOTAL COUNTY EMPLOYEES' RETIREMENT	$164,753,708	$	$	$
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 69,462,679	$	$	$
TOTAL COUNTY EMPLOYEES' RETIREMENT-NET	$ 95,291,029	$	$	$

*Indicates red figure

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under Section 209 of the Social Security Act, cash payments to employees who are absent because they are sick or injured may be exempt from Social Security taxation. In November 1979, Los Angeles County received confirmation that our sick leave plan qualified for tax exempt status beginning January 1, 1980. However, the law requires that a separate budget appropriation be established to provide for payment. This budget provides a central appropriation for salary payments to employees who are absent due to illness or injury and conforms to legal requirements necessary to realize a Social Security expenditure savings.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 37,000,000	$ 53,000,000	$ 53,000,000
Less transfers to other appropriations		37,000,000	53,000,000	53,000,000
TOTAL COUNTY EMPLOYEES SICK LEAVE PAY	$	$	$	$

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,883,498	$ 29,893,888	$ 34,612,307	$ 34,478,291
Expenditures applicable to prior years	13,571*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 23,869,927	$ 29,893,888	$ 34,612,307	$ 34,478,291
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,137	$	$	$
Communications	3,947			
Household expense	18,398			
Maintenance-equipment	55,605			
Maintenance-structures, improvements and grounds	8,109			
Medical, dental and laboratory supplies	672			
Memberships	2,376			
Miscellaneous expense	84			
Office expense				
Postage	7,170			
Stationery and forms	67,135			
Other	199,531			
Professional and specialized services	723,901			
Publications and legal notices	2,446			
Rents and leases-equipment	317,657			
Small tools and instruments	6,301			
Special departmental expense	294,155			
Transportation and travel				
Auto mileage	312,741			
Auto service	81,963			
Traveling expense	4,865			
Other	1,444			
Utilities	50			
Expenditures applicable to prior years	88,436*			
TOTAL SERVICES AND SUPPLIES	$ 2,021,251	$ 2,970,965	$ 3,613,184	$ 3,536,482
FIXED ASSETS				
Equipment	$ 46,382	$ 27,725	$ 24,900	$ 21,770
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	$ 25,937,560	$ 32,892,578	$ 38,250,391	$ 38,036,543
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,757,876	$ 5,489,267	$ 5,843,201	$ 5,772,815
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 21,179,684	$ 27,403,311	$ 32,407,190	$ 32,263,728

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,133,457	$ 31,303,971	$ 39,026,557	$ 35,683,671
Expenditures applicable to prior years	21,257*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 22,112,200	$ 31,303,971	$ 39,026,557	$ 35,683,671
SERVICES AND SUPPLIES				
Communications	$ 340	$	$	$
Maintenance-equipment	18,725			
Maintenance-structures, improvements and grounds	128,978			
Memberships	171			
Office expense				
Postage	3,059			
Stationery and forms	695,642			
Other	968,402			
Professional and specialized services	4,713,843			
Rents and leases-equipment	10,457,552			
Special departmental expense	641,949			
Transportation and travel				
Auto mileage	44,887			
Auto service	28,541			
Traveling expense	3,822			
Other	19,244			
Expenditures applicable to prior years	719,290*			
TOTAL SERVICES AND SUPPLIES	$ 17,005,865	$ 21,243,684	$ 25,750,141	$ 24,851,932
FIXED ASSETS				
Equipment	$ 425,883	$ 356,316	$ 320,742	$ 164,892
TOTAL DEPARTMENT OF DATA PROCESSING	$ 39,543,948	$ 52,903,971	$ 65,097,440	$ 60,700,495
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 30,716,128	$ 37,080,378	$ 46,136,814	$ 42,579,526
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 8,827,820	$ 15,823,593	$ 18,960,626	$ 18,120,969

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance:				
Health insurance	$ 35,300,652	$	$ 49,081,927	$ 49,081,927
Employee group life insurance	292,497		281,954	281,954
Dental insurance	3,745,391		10,605,040	10,605,040
Employers aircraft indemnity	17,222			
Volunteer workers	9,078		12,500	12,500
Unemployment insurance	5,107		4,092,278	4,092,278
Expenditures applicable to prior years	64,610			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 39,434,557	$ 46,434,210	$ 64,073,699	$ 64,073,699
Less transfers to other appropriations	1,909	46,375,713	60,807,921	60,807,921
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 39,432,648	$ 58,497	$ 3,265,778	$ 3,265,778
SERVICES AND SUPPLIES				
Insurance				
Auto	$ 206,225	$	$	$
Fidelity	1,706,381			
Liability	2,366,064			
Other	3,698,798			
TOTAL SERVICES AND SUPPLIES	$ 7,977,468	$ 11,292,848	$ 12,833,825	$ 12,333,825
Less transfers to other appropriations	5,227,469	7,751,823	8,790,000	8,790,000
TOTAL SERVICES AND SUPPLIES-NET	$ 2,749,999	$ 3,541,025	$ 4,043,825	$ 3,543,825
TOTAL INSURANCE	$ 42,182,647	$ 3,599,522	$ 7,309,603	$ 6,809,603
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 7,473,367	$ 138,252	$ 159,000	$ 159,000
TOTAL INSURANCE-NET	$ 34,709,280	$ 3,461,270	$ 7,150,603	$ 6,650,603

JUDGMENTS 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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Judgments	$ 1,645,366	$ 3,616,820	$ 4,870,000	$ 4,870,000
Prop. 13 Litigation			105,422,169	105,422,169
TOTAL JUDGMENTS AND DAMAGES	$ 1,645,366	$ 3,616,820	$110,292,169	$110,292,169

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 3,069,419	$ 6,404,600	$ 11,616,050	$ 5,443,850

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages				
Awards - Employees suggestion plan.....	$ 547	$	$	$
SERVICES AND SUPPLIES				
Memberships				
County Supervisors' Association.....	$ 69,922	$ 77,264	$ 84,990	$ 84,990
National Association of Counties.....	24,000	24,000	24,000	24,000
Non-Departmental Special Accounts.....	8,921			
Southern California Regional Association of County Supervisors.....	750	750	750	750
Southern California Association of Governments.....		40,000	40,000	40,000
Miscellaneous expense				
Fee Increases.....			20,000,000	20,000,000
Collective Bargaining Settlements and Transitional Reserves.....		4,000,000		
Professional and specialized services				
Disaster Service-Joint Powers Agreement.	13,324	15,315	16,850	16,850
Legislative expense.....	48,619	378,240	405,832	405,832
Non-Departmental Special Accounts.....	8,164			
Reimbursement to Employees for Damages to Personal Property.....	1,573			
Special Contracts.....	589,977	483,170	483,170	483,170
Expenditures applicable to prior years....	236*			
TOTAL SERVICES AND SUPPLIES.....	$ 765,014	$ 5,018,739	$ 21,055,592	$ 21,055,592
OTHER CHARGES				
Contribution to other agencies				
Hall of Health.....	$	$ 40,353	$	$
Interest on notes and warrants				
Tax anticipation notes.....	13,316,777	13,813,577	13,813,577	25,813,577
TOTAL OTHER CHARGES.....	$ 13,316,777	$ 13,853,930	$ 13,813,577	$ 25,813,577
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....	$ 14,082,338	$ 18,872,669	$ 34,869,169	$ 46,869,169
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	$ 551,000	$	$	$
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS-NET.	$ 13,531,338	$ 18,872,669	$ 34,869,169	$ 46,869,169

*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 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue	$	$ 99,270	$ 285,250	$ 54,850
Contingent revenue			79,750	75,150
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$	$ 99,270	$ 365,000	$ 130,000

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 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,662,775	$ 2,091,615	$ 2,000,000	$ 2,000,000

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 16,325,964	$ 21,909,443	$ 21,909,443
Less transfers to other appropriations		16,325,964	21,909,443	21,909,443
SALARIES AND EMPLOYEE BENEFITS-NET	$	$	$	$
SERVICES AND SUPPLIES				
Insurance				
Other	$ 23,438,658	$	$	$
Expenditures applicable to prior years	67,756*			
TOTAL SERVICES AND SUPPLIES	$ 23,370,902	$ 2,903,355	$ 3,092,225	$ 3,092,225
OTHER CHARGES				
Judgments	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL WORKERS' COMPENSATION	$ 23,420,902	$ 2,953,355	$ 3,142,225	$ 3,142,225
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,877,564	$	$	$
TOTAL WORKERS' COMPENSATION-NET	$ 18,543,338	$ 2,953,355	$ 3,142,225	$ 3,142,225

*Indicates red figure

DEFERRED COMPENSATION

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and specialized services	$ 44,667	$ 50,000	$ 50,000	$ 50,000
OTHER CHARGES				
Other-income allocation	$ 960,573	$ 1,250,000	$ 1,550,000	$ 1,550,000
TOTAL DEFERRED COMPENSATION	$ 1,005,240	$ 1,300,000	$ 1,600,000	$ 1,600,000

PUBLIC WORKS EMPLOYMENT ACT

FUND
Public Works Employment Act

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,276,657	$	$	$
Retirement	99,591			
TOTAL PUBLIC WORKS EMPLOYMENT ACT	$ 3,376,248	$	$	$

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,741,519	$ 17,741,151	$ 20,924,277	$ 20,037,036
Expenditures applicable to prior years	6,611			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,748,130	$ 17,741,151	$ 20,924,277	$ 20,037,036
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,108	$	$	$
Communications	26			
Household expense	413			
Maintenance-equipment	33,894			
Maintenance-structures, improvements and grounds	7,289			
Medical, dental and laboratory supplies	98			
Memberships	90			
Miscellaneous expense	920			
Office expense				
Postage	197,381			
Stationery and forms	306,602			
Other	117,473			
Professional and specialized services	62,353			
Publications and legal notices	90			
Rents and leases-equipment	233,250			
Small tools and instruments	366			
Special departmental expense	5,685*			
Transportation and travel				
Auto mileage	19,564			
Auto service	6,918			
Traveling expense	340			
Other	4,554			
Expenditures applicable to prior years	3,853*			
TOTAL SERVICES AND SUPPLIES	$ 983,191	$ 1,311,288	$ 1,970,432	$ 1,591,909
FIXED ASSETS				
Equipment	$ 32,227	$ 24,692	$ 32,963	$ 19,475
TOTAL COUNTY CLERK	$ 13,763,548	$ 19,077,131	$ 22,927,672	$ 21,648,420
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 17,999	$ 96,310	$ 126,799	$ 126,799
TOTAL COUNTY CLERK-NET	$ 13,745,549	$ 18,980,821	$ 22,800,873	$ 21,521,621

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,405,686	$ 39,779,043	$ 43,714,277	$ 42,005,866
Expenditures applicable to prior years	4,434*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 26,401,252	$ 39,779,043	$ 43,714,277	$ 42,005,866
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,873	$	$	$
Communications	13,897			
Household expense	97			
Jury and witness expense	189,444			
Maintenance-equipment	12,003			
Maintenance-structures, improvements and grounds	2,222			
Medical, dental and laboratory supplies	442			
Memberships	66,060			
Miscellaneous expense	15			
Office expense				
Postage	50,822			
Stationery and forms	158,717			
Other	213,518			
Professional and specialized services	783,911			
Publications and legal notices	6			
Rents and leases-equipment	185,031			
Small tools and instruments	2,180			
Special departmental expense	71,046			
Transportation and travel				
Auto mileage	117,864			
Auto service	127,383			
Traveling expense	37,793			
Other	779			
Expenditures applicable to prior years	43,896*			
TOTAL SERVICES AND SUPPLIES	$ 1,993,207	$ 2,356,080	$ 2,635,622	$ 2,763,697
FIXED ASSETS				
Equipment	$ 52,259	$ 68,860	$ 45,970	$ 18,770
TOTAL DISTRICT ATTORNEY	$ 28,446,718	$ 42,203,983	$ 46,395,869	$ 44,788,333
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,460,189	$ 1,490,729	$ 2,210,692	$ 2,171,839
TOTAL DISTRICT ATTORNEY-NET	$ 26,986,529	$ 40,713,254	$ 44,185,177	$ 42,616,494

*Indicates red figure

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,272,069	$ 19,078,085	$ 22,218,570	$ 22,169,779
Expenditures applicable to prior years	10,745*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,261,324	$ 19,078,085	$ 22,218,570	$ 22,169,779
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 62	$	$	$
Communications	143,807			
Household expense	27			
Jury and witness expense	1,440			
Maintenance-equipment	6,480			
Maintenance-structures, improvements and grounds	1,719			
Medical, dental and laboratory supplies	135			
Memberships	6,855			
Office expense				
Postage	247,749			
Stationery and forms	89,880			
Other	66,301			
Professional and specialized services	10,924,979			
Rents and leases-equipment	144,702			
Small tools and instruments	1,177			
Special departmental expense	37,560			
Transportation and travel				
Auto mileage	59,065			
Auto service	2,538			
Traveling expense	2,092			
Other	1,816			
Expenditures applicable to prior years	3,038			
TOTAL SERVICES AND SUPPLIES	$ 11,741,422	$ 9,717,763	$ 11,377,769	$ 11,938,442
FIXED ASSETS				
Equipment	$ 23,654	$ 30,863	$ 21,850	$ 10,623
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	$ 26,026,400	$ 28,826,711	$ 33,618,189	$ 34,118,844
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 126*	$	$	$
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT-NET	$ 26,026,526	$ 28,826,711	$ 33,618,189	$ 34,118,844

*Indicates red figure

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Communications	$ 4	$	$	$
Household expense	436			
Jury and witness expense	119,533			
Office expense				
Postage	362			
Stationery and forms	264			
Other	1,011			
Professional and specialized services	219,707			
Rents and leases-equipment	3,339			
Special departmental expense	7,550			
Transportation and travel				
Auto mileage	22,451			
Traveling expense	257			
TOTAL GRAND JURY	$ 374,914	$ 365,145	$ 386,550	$ 386,100

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 27,094	$ 35,722	$ 39,250	$ 39,518
SERVICES AND SUPPLIES				
Office expense				
Postage	$ 513	$	$	$
Expenditures applicable to prior years	177			
TOTAL SERVICES AND SUPPLIES	$ 690	$ 5,298	$ 6,163	$ 5,863
TOTAL JUSTICE COURTS	$ 27,784	$ 41,020	$ 45,413	$ 45,381

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	$ 36,786,987	$ 36,024,908
Services and Supplies	16,180,878	13,922,111
Fixed Assets	270,484	149,195
TOTAL	$ 53,238,349	$ 50,096,214
Expenditure Transfers and Reimbursements	$	$ 11,817
TOTAL-NET	$ 53,238,349	$ 50,084,397

By Judicial Districts		
Alhambra	$ 848,826	$ 868,742
Antelope	393,861	440,804
Beverly Hills	806,576	827,226
Burbank	484,366	532,932
Citrus	1,576,949	1,390,217
Compton	1,579,162	1,449,543
Culver	453,211	487,643
Downey	877,433	848,485
East Los Angeles	1,066,241	1,067,361
Glendale	668,223	621,984
Inglewood	1,339,968	1,255,269
Long Beach	1,722,780	1,679,228
Los Angeles	19,772,484	19,503,617
Los Cerritos	647,492	738,463
Malibu	430,565	426,029
Newhall	529,788	473,210
Pasadena	1,071,419	933,211
Pomona	721,007	715,526
Rio Hondo	1,017,096	939,608
Santa Anita	395,121	374,234
Santa Monica	958,361	921,271
South Bay	1,021,671	1,177,052
Southeast	1,421,654	1,319,697
Whittier	893,263	898,074
Municipal and Justice Courts—Courts Expense	12,540,832	10,194,971
TOTAL	$ 53,238,349	$ 50,084,397

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 537,330	$ 747,662	$ 803,694	$ 814,343
Expenditures applicable to prior years	116			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 537,446	$ 747,662	$ 803,694	$ 814,343
SERVICES AND SUPPLIES				
Maintenance-Equipment	$ 237	$	$	$
Maintenance-structures, improvements and grounds	86			
Medical, dental and laboratory supplies	3			
Miscellaneous expense	133			
Office expense				
Postage	22,701			
Stationery and forms	767			
Other	8*			
Professional and specialized services	311			
Rents and leases-equipment	1,184			
Special departmental expense	95			
Transportation and travel				
Auto mileage	237			
TOTAL SERVICES AND SUPPLIES	$ 25,746	$ 58,662	$ 36,537	$ 51,823
FIXED ASSETS				
Equipment	$ 4,944	$ 8,660	$ 8,595	$ 2,576
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 568,136	$ 814,984	$ 848,826	$ 868,742

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 257,300	$ 337,861	$ 375,761	$ 412,607
Expenditures applicable to prior years	148			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 257,448	$ 337,861	$ 375,761	$ 412,607
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 82	$	$	$
Maintenance-structures, improvements and grounds	2,922			
Miscellaneous expense	15			
Office expense				
Postage	12,269			
Transportation and travel				
Auto mileage	407			
Traveling expense	30			
TOTAL SERVICES AND SUPPLIES	$ 15,725	$ 26,702	$ 18,100	$ 28,197
FIXED ASSETS				
Equipment	$ 1,413	$ 2,563	$	$
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 274,586	$ 367,126	$ 393,861	$ 440,804

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 571,237	$ 708,338	$ 734,930	$ 783,631
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 48	$	$	$
Miscellaneous expense	56			
Office expense				
Postage	10,989			
Stationery and forms	1,684			
Other	5,290			
Professional and specialized services	152			
Special departmental expense	1,923			
Transportation and travel				
Auto mileage	263			
TOTAL SERVICES AND SUPPLIES	$ 20,405	$ 39,441	$ 67,146	$ 39,396
FIXED ASSETS				
Equipment	$ 5,264	$ 3,083	$ 4,500	$ 4,199
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 596,906	$ 750,862	$ 806,576	$ 827,226

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 320,034	$ 459,841	$ 459,841	$ 508,657
SERVICES AND SUPPLIES				
Jury and witness expense	$ 450	$	$	$
Maintenance-equipment	89			
Miscellaneous expense	33			
Office expense				
Postage	6,333			
Stationery and forms	2,468			
Other	195			
Rents and leases-equipment	4,605			
Special departmental expense	18,196			
Transportation and travel				
Auto mileage	127			
TOTAL SERVICES AND SUPPLIES	$ 32,496	$ 20,857	$ 21,300	$ 21,050
FIXED ASSETS				
Equipment	$ 4,366	$ 2,721	$ 3,225	$ 3,225
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 356,896	$ 483,419	$ 484,366	$ 532,932

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 935,163	$ 1,202,087	$ 1,497,568	$ 1,314,177
Expenditures applicable to prior years	330*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 934,833	$ 1,202,087	$ 1,497,568	$ 1,314,177
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 105	$	$	$
Maintenance-structures, improvements and grounds	61			
Miscellaneous expense	41			
Office expense				
Postage	31,603			
Other	69			
Special departmental expense	162			
Transportation and travel				
Auto mileage	126			
TOTAL SERVICES AND SUPPLIES	$ 32,167	$ 68,579	$ 76,153	$ 72,812
FIXED ASSETS				
Equipment	$ 833	$ 2,500	$ 3,228	$ 3,228
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 967,833	$ 1,273,166	$ 1,576,949	$ 1,390,217

*Indicates red figure

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 942,981	$ 1,309,315	$ 1,504,393	$ 1,385,340
Expenditures applicable to prior years	35*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 942,946	$ 1,309,315	$ 1,504,393	$ 1,385,340
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 84	$	$	$
Maintenance-structures, improvements and grounds	75			
Miscellaneous expense	226			
Office expense				
Postage	20,755			
Stationery and forms	3,061			
Other	5,173			
Transportation and travel				
Traveling expense	197			
TOTAL SERVICES AND SUPPLIES	$ 29,571	$ 54,003	$ 59,772	$ 54,103
FIXED ASSETS				
Equipment	$	$ 2,450	$ 14,997	$ 10,100
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 972,517	$ 1,365,768	$ 1,579,162	$ 1,449,543

*Indicates red figure

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 320,962	$ 418,062	$ 428,578	$ 464,240
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 160	$	$	$
Miscellaneous expense	30			
Office expense				
Postage	4,373			
Stationery and forms	2,246			
Other	6,812			
Professional and specialized services	238			
Rents and leases-equipment	515			
Transportation and travel				
Auto mileage	146			
Expenditures applicable to prior years	235*			
TOTAL SERVICES AND SUPPLIES	$ 14,285	$ 19,613	$ 21,633	$ 21,053
FIXED ASSETS				
Equipment	$ 5,334	$ 1,700	$ 3,000	$ 2,350
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 340,581	$ 439,375	$ 453,211	$ 487,643

*Indicates red figure

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 574,723	$ 713,234	$ 825,641	$ 793,334
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 66	$	$	$
Medical, dental and laboratory supplies	4			
Miscellaneous expense	48			
Office expense				
Postage	8,009			
Stationery and forms	1,515			
Other	17,975			
Rents and leases-equipment	2,138			
Transportation and travel				
Auto mileage	236			
TOTAL SERVICES AND SUPPLIES	$ 29,991	$ 48,480	$ 41,674	$ 52,283
FIXED ASSETS				
Equipment	$ 1,915	$ 4,500	$ 10,118	$ 2,868
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	$ 606,629	$ 766,214	$ 877,433	$ 848,485

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 701,210	$ 914,649	$ 1,020,198	$ 1,006,137
Expenditures applicable to prior years	704			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 701,914	$ 914,649	$ 1,020,198	$ 1,006,137
SERVICES AND SUPPLIES				
Miscellaneous expense	$ 149	$	$	$
Office expense				
Postage	28,542			
Other	13			
Professional and specialized services	546			
Transportation and travel				
Auto mileage	84			
TOTAL SERVICES AND SUPPLIES	$ 29,334	$ 71,444	$ 38,050	$ 49,531
FIXED ASSETS				
Equipment	$ 5,495	$ 15,603	$ 7,993	$ 11,693
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	$ 736,743	$ 1,001,696	$ 1,066,241	$ 1,067,361

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 397,226	$ 518,863	$ 627,085	$ 588,260
Expenditures applicable to prior years	814*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 396,412	$ 518,863	$ 627,085	$ 588,260
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 10	$	$	$
Miscellaneous expense	60			
Office expense				
Postage	8,035			
Stationery and forms	11			
Professional and specialized services	413			
Transportation and travel				
Auto mileage	64			
Traveling expense	3,773			
TOTAL SERVICES AND SUPPLIES	$ 12,366	$ 22,959	$ 33,144	$ 30,512
FIXED ASSETS				
Equipment	$ 4,220	$ 900	$ 7,994	$ 3,212
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 412,998	$ 542,722	$ 668,223	$ 621,984

*Indicates red figure

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 794,868	$ 1,064,584	$ 1,237,530	$ 1,186,586
Expenditures applicable to prior years	454			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 795,322	$ 1,064,584	$ 1,237,530	$ 1,186,586
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 233	$	$	$
Maintenance-structures, improvements and grounds	316			
Miscellaneous expense	77			
Office expense				
Postage	20,820			
Stationery and forms	799			
Other	422			
Professional and specialized services	103			
Rents and leases-equipment	1,638			
TOTAL SERVICES AND SUPPLIES	$ 24,408	$ 65,084	$ 91,438	$ 62,281
FIXED ASSETS				
Equipment	$ 4,456	$ 5,539	$ 11,000	$ 6,402
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 824,186	$ 1,135,207	$ 1,339,968	$ 1,255,269

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,053,505	$ 1,399,942	$ 1,626,948	$ 1,575,799
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,053,505	$ 1,399,942	$ 1,626,948	$ 1,575,799
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 37	$	$	$
Maintenance-structures, improvements and grounds	890			
Miscellaneous expense	288			
Office expense				
Postage	7,003			
Stationery and forms	6,702			
Other	15,573			
Professional and specialized services	214			
Transportation and travel				
Auto mileage	640			
Expenditures applicable to prior years	14*			
TOTAL SERVICES AND SUPPLIES	$ 31,333	$ 81,968	$ 56,845	$ 80,842
FIXED ASSETS				
Equipment	$	$ 7,565	$ 38,987	$ 22,587
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,084,838	$ 1,489,495	$ 1,722,780	$ 1,679,228

*Indicates red figure

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,262,561	$ 15,062,380	$ 16,790,423	$ 16,371,070
Expenditures applicable to prior years	4,924			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,267,485	$ 15,062,380	$ 16,790,423	$ 16,371,070
SERVICES AND SUPPLIES				
Jury and witness expense	$ 34*	$	$	$
Maintenance-equipment	10,720			
Maintenance-structures, improvements and grounds	3,942			
Medical, dental and laboratory supplies	78			
Miscellaneous expense	1,324			
Office expense				
Postage	127,486			
Stationery and forms	129,967			
Other	290,893			
Professional and specialized services	1,007,334			
Publications and legal notices	119			
Rents and leases-equipment	224,377			
Rents and leases-structures, improvements and grounds	39,492			
Special departmental expense	41,922			
Transportation and travel				
Auto mileage	6,862			
Auto service	9,745			
Other	132			
Expenditures applicable to prior years	41,529*			
TOTAL SERVICES AND SUPPLIES	$ 1,852,830	$ 2,714,998	$ 2,964,950	$ 3,116,851
FIXED ASSETS				
Equipment	$ 4,258	$ 16,285	$ 17,111	$ 15,696
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	$ 13,124,573	$ 17,793,663	$ 19,772,484	$ 19,503,617
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 5,787	$	$
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 13,124,573	$ 17,787,876	$ 19,772,484	$ 19,503,617

*Indicates red figure

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 464,392	$ 637,284	$ 622,076	$ 705,684
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 160	$	$	$
Maintenance-structures, improvements and grounds	270			
Miscellaneous expense	17			
Office expense				
Postage	7,408			
Stationery and forms	649			
Other	1,336			
Special departmental expense	61			
Transportation and travel				
Auto mileage	219			
Expenditures applicable to prior years	101*			
TOTAL SERVICES AND SUPPLIES	$ 10,019	$ 29,643	$ 20,736	$ 31,449
FIXED ASSETS				
Equipment	$ 956	$	$ 4,680	$ 1,330
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	$ 475,367	$ 666,927	$ 647,492	$ 738,463

*Indicates red figure

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 252,350	$ 351,530	$ 401,675	$ 392,275
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 73	$	$	$
Office expense				
Postage	14,106			
Stationery and forms	456			
Other	1,030			
Rents and leases-equipment	1,684			
Transportation and travel				
Auto mileage	558			
Expenditures applicable to prior years	510*			
TOTAL SERVICES AND SUPPLIES	$ 17,397	$ 24,613	$ 26,900	$ 31,764
FIXED ASSETS				
Equipment	$ 5,794	$ 2,545	$ 1,990	$ 1,990
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 275,541	$ 378,688	$ 430,565	$ 426,029

*Indicates red figure

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 300,644	$ 387,908	$ 476,638	$ 426,937
Expenditures applicable to prior years	198*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 300,446	$ 387,908	$ 476,638	$ 426,937
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 71	$	$	$
Miscellaneous expense	16			
Office expense				
Postage	21,329			
Transportation and travel				
Auto mileage	416			
TOTAL SERVICES AND SUPPLIES	$ 21,832	$ 38,327	$ 43,850	$ 40,973
FIXED ASSETS				
Equipment	$ 1,023	$ 1,025	$ 9,300	$ 5,300
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 323,301	$ 427,260	$ 529,788	$ 473,210

*Indicates red figure

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 618,817	$ 819,093	$ 951,341	$ 851,739
Expenditures applicable to prior years	1			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 618,818	$ 819,093	$ 951,341	$ 851,739
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 219	$	$	$
Maintenance-structures, improvements and grounds	670			
Miscellaneous expense	81			
Office expense				
Postage	3,775			
Stationery and forms	1,724			
Other	13,179			
Rent and leases-equipment	3,684			
Transportation and travel				
Auto mileage	139			
TOTAL SERVICES AND SUPPLIES	$ 23,471	$ 119,835	$ 63,542	$ 66,224
FIXED ASSETS				
Equipment	$ 7,328	$ 12,347	$ 56,536	$ 15,248
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 649,617	$ 951,275	$ 1,071,419	$ 933,211

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 517,329	$ 636,376	$ 686,257	$ 680,776
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 141	$	$	$
Maintenance-structures, improvements and grounds	64			
Miscellaneous expense	72			
Office expense				
Postage	8,961			
Stationery and forms	651			
Other	3,758			
Rents and leases-equipment	4,886			
Transportation and travel				
Auto mileage	55			
Expenditures applicable to prior years	12*			
TOTAL SERVICES AND SUPPLIES	$ 18,576	$ 35,050	$ 34,750	$ 34,750
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 535,905	$ 671,426	$ 721,007	$ 715,526

*Indicates red figure

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 620,587	$ 813,188	$ 961,193	$ 887,329
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 7	$	$	$
Miscellaneous expense	32			
Office expense				
Postage	8,761			
Stationery and forms	5,651			
Other	2,107			
Transportation and travel				
Auto mileage	299			
Expenditures applicable to prior years	14*			
TOTAL SERVICES AND SUPPLIES	$ 16,843	$ 41,225	$ 51,943	$ 49,263
FIXED ASSETS				
Equipment	$ 5,928	$ 4,000	$ 3,960	$ 3,016
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 643,358	$ 858,413	$ 1,017,096	$ 939,608

*Indicates red figure

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 234,785	$ 306,199	$ 374,008	$ 369,401
Expenditures applicable to prior years	132			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 234,917	$ 306,199	$ 374,008	$ 369,401
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 746	$	$	$
Miscellaneous expense	90			
Office expense				
Postage	1,693			
Stationery and forms	899			
Other	2,967			
Rents and leases-equipment	2,025			
Transportation and travel				
Auto mileage	258			
Expenditures applicable to prior years	25			
TOTAL SERVICES AND SUPPLIES	$ 8,703	$ 13,151	$ 15,513	$ 15,100
FIXED ASSETS				
Equipment	$ 2,189	$ 2,200	$ 5,600	$ 1,550
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	$ 245,809	$ 321,550	$ 395,121	$ 386,051
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 18,196	$	$	$ 11,817
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 227,613	$ 321,550	$ 395,121	$ 374,234

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 571,421	$ 692,367	$ 897,768	$ 868,033
SERVICES AND SUPPLIES				
Miscellaneous expense	$ 46	$	$	$
Office expense				
Postage	4,760			
Stationery and forms	836			
Other	12,623			
Professional and specialized services	2,020			
Rents and leases-equipment	1,479			
Transportation and travel				
Auto mileage	9			
TOTAL SERVICES AND SUPPLIES	$ 21,773	$ 42,329	$ 57,880	$ 50,525
FIXED ASSETS				
Equipment	$	$ 240	$ 2,713	$ 2,713
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 593,194	$ 734,936	$ 958,361	$ 921,271
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 31	$	$	$
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT-NET	$ 593,163	$ 734,936	$ 958,361	$ 921,271

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 772,022	$ 1,003,698	$ 983,830	$ 1,119,891
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 26	$	$	$
Miscellaneous expense	80			
Office expense				
Postage	19,363			
Stationery and forms	1,374			
Other	266			
Rents and leases-equipment	2,025			
Transportation and travel				
Auto mileage	314			
Traveling expense	166*			
TOTAL SERVICES AND SUPPLIES	$ 23,282	$ 74,772	$ 32,027	$ 51,137
FIXED ASSETS				
Equipment	$ 424	$ 7,900	$ 5,814	$ 6,024
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 795,728	$ 1,086,370	$ 1,021,671	$ 1,177,052

*Indicates red figure

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 841,727	$ 1,131,402	$ 1,298,917	$ 1,231,996
Expenditures applicable to prior years	836*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 840,891	$ 1,131,402	$ 1,298,917	$ 1,231,996
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 253	$	$	$
Miscellaneous expense	170			
Office expense				
Postage	9,649			
Stationery and forms	3,311			
Other	12,743			
Rents and leases-equipment	936			
Transportation and travel				
Traveling expense	623			
TOTAL SERVICES AND SUPPLIES	$ 27,685	$ 57,278	$ 79,829	$ 72,048
FIXED ASSETS				
Equipment	$ 7,158	$ 6,307	$ 42,908	$ 15,653
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 875,734	$ 1,194,987	$ 1,421,654	$ 1,319,697

*Indicates red figure

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 560,942	$ 769,712	$ 850,908	$ 853,437
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 409	$	$	$
Maintenance-structures, improvements and grounds	110			
Miscellaneous expense	118			
Office expense				
Postage	5,121			
Stationery and forms	498			
Other	9,251			
Rents and leases-equipment	5,200			
Special departmental expense	196			
Transportation and travel				
Auto mileage	103			
Expenditures applicable to prior years	60*			
TOTAL SERVICES AND SUPPLIES	$ 20,946	$ 35,620	$ 36,120	$ 36,402
FIXED ASSETS				
Equipment	$ 4,963	$ 3,550	$ 6,235	$ 6,235
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 586,851	$ 808,882	$ 893,263	$ 898,074

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,412	$ 346,119	$ 349,786	$ 433,229
SERVICES AND SUPPLIES				
Jury and witness expense	$ 167,721	$	$	$
Office expense				
Postage	5,571			
Stationery and forms	137,663			
Professional and specialized services	7,604,575			
Special departmental expense	42			
Transportation and travel				
Auto service	428			
Traveling expense	40,265			
Other	101			
Expenditures applicable to prior years	7			
TOTAL SERVICES AND SUPPLIES	$ 7,956,373	$ 9,840,505	$ 12,191,046	$ 9,759,742
FIXED ASSETS				
Equipment	$	$	$	$ 2,000
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 7,965,785	$ 10,186,624	$ 12,540,832	$ 10,194,971

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,470,880	$ 23,853,589	$ 29,715,739	$ 24,410,131
Expenditures applicable to prior years	1,352			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,472,232	$ 23,853,589	$ 29,715,739	$ 24,410,131
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 12	$	$	$
Communications	5,500			
Household expense	145			
Jury and witness expense	19			
Maintenance-equipment	477			
Maintenance-structures, improvements and grounds	401			
Memberships	47,860			
Office expense				
Postage	28,147			
Stationery and forms	10,478			
Other	72,681			
Professional and specialized services	16,762			
Rents and leases-equipment	94,859			
Special departmental expense	2,445			
Transportation and travel				
Auto mileage	139,299			
Auto service	2,765			
Traveling expense	2,827			
Expenditures applicable to prior years	6,327			
TOTAL SERVICES AND SUPPLIES	$ 431,004	$ 738,422	$ 659,628	$ 750,884
FIXED ASSETS				
Equipment	$ 287	$ 16,600	$ 118,754	$ 16,600
TOTAL PUBLIC DEFENDER	$ 15,903,523	$ 24,608,611	$ 30,494,121	$ 25,177,615

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,373,309	$ 21,433,489	$ 25,698,946	$ 25,082,074
Expenditures applicable to prior years	55,720			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 16,429,029	$ 21,433,489	$ 25,698,946	$ 25,082,074
SERVICES AND SUPPLIES				
Communications	$ 2,598	$	$	$
Household expense	4,966			
Maintenance-equipment	23,794			
Maintenance-structures, improvements and grounds	6,960			
Memberships	291			
Office expense				
Postage	136,581			
Stationery and forms	84,583			
Other	312,892			
Professional and specialized services	292,041			
Publications and legal notices	1,137			
Rents and leases-equipment	28,313			
Special departmental expense	44,201			
Transportation and travel				
Auto mileage	54,495			
Auto service	15,254			
Traveling expense	6,697			
Other	593			
Expenditures applicable to prior years	3,689*			
TOTAL SERVICES AND SUPPLIES	$ 1,011,707	$ 1,954,515	$ 2,798,102	$ 2,166,304
FIXED ASSETS				
Equipment	$ 31,170	$ 72,121	$ 150,492	$ 32,426
TOTAL SUPERIOR COURT	$ 17,471,906	$ 23,460,125	$ 28,647,540	$ 27,280,804
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 14,313	$ 15,000	$ 18,000	$ 18,000
TOTAL SUPERIOR COURT-NET	$ 17,457,593	$ 23,445,125	$ 28,629,540	$ 27,262,804

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 4,624,851	$	$	$
Professional and specialized services	8,528,230			
Special departmental expense	63,679			
Expenditures applicable to prior years	2,610			
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	$ 13,219,370	$ 14,648,000	$ 15,469,000	$ 14,849,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 18,417	$ 6,500	$ 8,000	$ 8,000
TOTAL MANDATORY COURTS EXPENSE-NET	$ 13,200,953	$ 14,641,500	$ 15,461,000	$ 14,841,000

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,488,797	$ 18,374,976	$ 21,760,988	$ 20,300,108
Expenditures applicable to prior years	2,876			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,491,673	$ 18,374,976	$ 21,760,988	$ 20,300,108
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 41,375	$	$	$
Food	9			
Household expense	54			
Maintenance-equipment	3,946			
Maintenance-structures, improvements and grounds	112			
Medical, dental and laboratory supplies	306			
Miscellaneous expense	664*			
Office expense				
Postage	56,530			
Stationery and forms	40,398			
Other	22,961			
Professional and specialized services	45,151			
Small tools and instruments	313			
Special departmental expense	74,896			
Transportation and travel				
Auto mileage	1,648			
Auto service	172,567			
Traveling expense	553			
Other	132			
Expenditures applicable to prior years	3,228*			
TOTAL SERVICES AND SUPPLIES	$ 457,059	$ 638,575	$ 902,280	$ 739,612
FIXED ASSETS				
Equipment	$ 183	$	$ 257,275	$ 16,194
TOTAL MARSHAL, MUNICIPAL COURTS	$ 12,948,915	$ 19,013,551	$ 22,920,543	$ 21,055,914

*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, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$162,993,755	$232,531,256	$278,927,280	$243,100,350
Expenditures applicable to prior years	224,563*			
Less transfers to other appropriations	41,874,613	55,404,690	66,761,176	59,612,966
TOTAL SALARIES AND EMPLOYEE BENEFITS	$120,894,579	$177,126,566	$212,166,104	$183,487,384
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 174,161	$	$	$
Communications	449,666			
Food	5,484*			
Household expense	117,490			
Maintenance-equipment	846,670			
Maintenance-structures, improvements and grounds	85,963			
Medical, dental and laboratory supplies	55,743			
Memberships	865			
Miscellaneous expense	129,561			
Office expense				
Postage	71,445			
Stationery and forms	112,859			
Other	225,228			
Professional and specialized services	3,749,062			
Publications and legal notices	638			
Rents and leases-equipment	1,059,566			
Small tools and instruments	32,155			
Special departmental expense	1,076,188			
Transportation and travel				
Auto mileage	1,144,963			
Auto service	2,828,393			
Traveling expense	8,509			
Other	160,355			
Expenditures applicable to prior years	88,080*			
TOTAL SERVICES AND SUPPLIES	$ 12,235,916	$ 17,613,105	$ 23,671,643	$ 20,124,541
FIXED ASSETS				
Equipment	$ 1,116,504	$ 1,854,269	$ 3,634,864	$ 1,618,387
TOTAL SHERIFF	$134,246,999	$196,593,940	$239,472,611	$205,230,312
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 241,278	$ 529,727	$ 544,304	$ 641,868
TOTAL SHERIFF-NET	$134,005,721	$196,064,213	$238,928,307	$204,588,444

*Indicates red figure

CENTRAL MEN'S JAIL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units -- Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho-- are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,492,456	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 279,833	$	$	$
Communications	1,086			
Food	3,801,974			
Household expense	505,842			
Maintenance-equipment	73,400			
Maintenance-structures, improvements and grounds	12,522			
Medical, dental and laboratory supplies	430,673			
Miscellaneous expense	131,917			
Office expense				
Postage	3,451			
Stationery and forms	31,566			
Other	58,401			
Professional and specialized services	326,799			
Publications and legal notices	164			
Rents and leases-equipment	122,947			
Small tools and instruments	9,259			
Special departmental expense	4,326,056			
Transportation and travel				
Auto mileage	4,894			
Auto service	55,859			
Traveling expense	70			
Other	3,961			
Expenditures applicable to prior years	64,581*			
TOTAL SERVICES AND SUPPLIES	$ 10,116,093	$	$	$
OTHER CHARGES				
Support and care of persons	$ 54,950	$	$	$
FIXED ASSETS				
Equipment	$ 79,702	$	$	$
TOTAL CENTRAL MEN'S JAIL	$ 36,743,201	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,164	$	$	$
TOTAL CENTRAL MEN'S JAIL-NET	$ 36,741,037	$	$	$

*Indicates red figure

DETENTION CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,551,562	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 935	$	$	$
Food	104,173			
Household expense	13,504			
Maintenance-equipment	4,534			
Maintenance-structures, improvements and grounds	541			
Medical, dental and laboratory supplies	240			
Miscellaneous expense	30,662			
Office expense				
Postage	150			
Stationery and forms	670			
Other	1,194			
Rent and leases-equipment	236			
Small tools and instruments	164			
Special departmental expense	1,699			
Transportation and travel				
Auto mileage	9,835			
Auto service	12,177			
Expenditures applicable to prior years	156*			
TOTAL SERVICES AND SUPPLIES	$ 180,558	$	$	$
FIXED ASSETS				
Equipment	$ 420	$	$	$
TOTAL DETENTION CAMPS	$ 1,732,540	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 211,707	$	$	$
TOTAL DETENTION CAMPS-NET	$ 1,520,833	$	$	$

*Indicates red figure

MIRA LOMA FACILITY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,479,303	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 216	$	$	$
Food	339,574			
Household expense	32,370			
Maintenance-equipment	4,559			
Maintenance-structures, improvements and grounds	16,554			
Medical, dental and laboratory supplies	180			
Miscellaneous expense	10,242			
Office expense				
Postage	100			
Stationery and forms	1,140			
Other	1,886			
Professional and specialized services	25,000			
Rents and leases-equipment	4,300			
Small tools and instruments	747			
Special departmental expense	1,252			
Transportation and travel				
Auto service	19,979			
Expenditures applicable to prior years	21,936*			
TOTAL SERVICES AND SUPPLIES	$ 436,163	$	$	$
FIXED ASSETS				
Equipment	$ 1,724	$	$	$
TOTAL MIRA LOMA FACILITY	$ 2,917,190	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 46,812	$	$	$
TOTAL MIRA LOMA FACILITY-NET	$ 2,870,378	$	$	$

*Indicates red figure

SYBIL BRAND INSTITUTION FOR WOMEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,800,286	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 36,957	$	$	$
Food	477,182			
Household expense	72,291			
Maintenance-equipment	5,161			
Maintenance-structures, improvements and grounds	798			
Medical, dental and laboratory supplies	5,865			
Miscellaneous expense	10,752*			
Office expense				
Postage	1,582			
Stationery and forms	5,060			
Other	9,670			
Rents and leases-equipment	7,067			
Small tools and instruments	1,225			
Special departmental expense	4,373			
Transportation and travel				
Auto service	10,038			
Expenditures applicable to prior years	4,152*			
TOTAL SERVICES AND SUPPLIES	$ 622,365	$	$	$
FIXED ASSETS				
Equipment	$ 1,067	$	$	$
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN	$ 7,423,718	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 39,992	$	$	$
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET	$ 7,383,726	$	$	$

*Indicates red figure

WAYSIDE HONOR RANCHO

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho—are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,551,007	$	$	$
SERVICES AND SUPPLIES				
Agricultural	$ 21,586	$	$	$
Clothing and personal supplies	505,357			
Food	1,186,003			
Household expense	798,494			
Maintenance-equipment	77,245			
Maintenance-structures, improvements and grounds	16,851			
Medical, dental and laboratory supplies	1,601			
Memberships	228			
Miscellaneous expense	370,603*			
Office expense				
Postage	80,335			
Stationery and forms	19,001			
Other	20,203			
Professional and specialized services	118,860			
Rents and leases-equipment	16,600			
Small tools and instruments	10,543			
Special departmental expense	9,171			
Transportation and travel				
Auto mileage	1,881			
Auto service	109,433			
Other	14,526			
Utilities	379			
Expenditures applicable to prior years	8,538			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 2,646,232	$	$	$
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food	$ 233,782	$	$	$
Miscellaneous expense	10,780*			
TOTAL BAKERY DIVISION	$ 223,002	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 2,869,234	$	$	$
FIXED ASSETS				
Equipment	$ 40,131	$	$	$
TOTAL WAYSIDE HONOR RANCHO	$ 7,460,372	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 753,372	$	$	$
TOTAL WAYSIDE HONOR RANCHO-NET	$ 6,707,000	$	$	$

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 68,776,446	$ 91,161,316	$101,804,577	$ 93,430,220
Expenditures applicable to prior years	124,203*			
Less transfers to other appropriations	25,029,692	39,997,317	44,720,693	40,445,455
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 43,622,551	$ 51,163,999	$ 57,083,884	$ 52,984,765
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 10,230	$	$	$
Communications	54,327			
Food	2,608			
Household expense	45			
Maintenance-equipment	19,284			
Maintenance-structures, improvements and grounds	56,269			
Memberships	40			
Miscellaneous expense	124			
Office expense				
Postage	99,704			
Stationery and forms	111,091			
Other	187,997			
Professional and specialized services	1,883,819			
Publications and legal notices	12,045			
Rents and leases-equipment	208,172			
Small tools and instruments	3			
Special departmental expense	607,004			
Transportation and travel				
Auto mileage	732,794			
Auto service	108,035			
Traveling expense	6,071			
Other	21,316			
Expenditures applicable to prior years	28,126*			
TOTAL SERVICES AND SUPPLIES	$ 4,092,852	$ 6,159,199	$ 6,896,981	$ 7,134,652

PROBATION DEPARTMENT-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 163,200	$ 308,973	$ 62,002	$ 58,966
TOTAL PROBATION DEPARTMENT	$ 47,878,603	$ 57,632,171	$ 64,042,867	$ 60,178,383
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 281,577	$ 123,233	$ 61,101	$ 61,101
TOTAL PROBATION DEPARTMENT-NET	$ 47,597,026	$ 57,508,938	$ 63,981,766	$ 60,117,282

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,710,387	$ 14,952,455	$ 17,101,758	$ 14,961,548
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 131,007	$	$	$
Communications	1,361			
Food	966,945			
Household expense	201,661			
Maintenance-equipment	6,419			
Maintenance-structures, improvements and grounds	7,299			
Office expense				
Postage	2,606			
Stationery and forms	19,843			
Other	4,709			
Professional and specialized services	70,529			
Rents and leases-equipment	22,569			
Small tools and instruments	2,424			
Special departmental expense	17,137			
Transportation and travel				
Auto mileage	72,048			
Auto service	39,836			
Other	2			
Expenditures applicable to prior years	3,717*			
TOTAL SERVICES AND SUPPLIES	$ 1,562,678	$ 1,663,924	$ 1,940,916	$ 1,853,077
OTHER CHARGES				
Support and care of persons	$ 37,538	$ 41,933	$ 41,800	$ 39,900
FIXED ASSETS				
Equipment	$ 18,045	$ 54,000	$ 254,600	$ 32,000
TOTAL PROBATION DEPARTMENT-CAMPS	$ 11,328,648	$ 16,712,312	$ 19,339,074	$ 16,886,525
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 11,959	$ 12,325	$ 12,636	$ 12,636
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 11,316,689	$ 16,699,987	$ 19,326,438	$ 16,873,889

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,724,683	$ 2,543,962	$ 2,979,404	$ 1,431,461
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 11,785	$	$	$
Communications	179			
Food	96,012			
Household expense	20,927			
Maintenance-equipment	4,537			
Maintenance-structures, improvements and grounds	231			
Office expense				
Postage	255			
Stationery and forms	3,031			
Other	843			
Rents and leases-equipment	7,128			
Small tools and instruments	76			
Special departmental expense	5,100			
Transportation and travel				
Auto mileage	14,683			
Auto service	956			
TOTAL SERVICES AND SUPPLIES	$ 165,743	$ 199,421	$ 233,031	$ 120,047
OTHER CHARGES				
Support and care of persons	$ 42	$ 300	$ 1,300	$ 650
FIXED ASSETS				
Equipment	$	$ 7,500	$ 1,100	$
TOTAL DOROTHY F. KIRBY CENTER	$ 1,890,468	$ 2,751,183	$ 3,214,835	$ 1,552,158
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 508,946	$ 687,056	$ 838,103	$ 374,446
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,381,522	$ 2,064,127	$ 2,376,732	$ 1,177,712

CENTRAL 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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,112,538	$ 9,098,219	$ 9,697,372	$ 9,499,097
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 56,594	$	$	$
Communications	726			
Food	538,593			
Household expense	149,108			
Maintenance-equipment	20,965			
Maintenance-structures, improvements and grounds	8,734			
Miscellaneous expense	4,780			
Office expense				
Postage	434			
Stationery and forms	6,551			
Other	10,753			
Professional and specialized services	27,262			
Rents and leases-equipment	11,894			
Small tools and instruments	690			
Special departmental expense	7,328			
Transportation and travel				
Auto mileage	1,791			
Auto service	3,758			
Expenditures applicable to prior years	15,549			
TOTAL SERVICES AND SUPPLIES	$ 865,510	$ 747,605	$ 832,468	$ 830,439
FIXED ASSETS				
Equipment	$ 16,575	$ 32,017	$ 34,779	$ 12,200
TOTAL CENTRAL JUVENILE HALL	$ 6,994,623	$ 9,877,841	$ 10,564,619	$ 10,341,736

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,926,041	$ 6,517,816	$ 7,585,037	$ 7,371,927
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 20,261	$	$	$
Communications	944			
Food	332,675			
Household expense	69,704			
Maintenance-equipment	6,247			
Maintenance-structures, improvements and grounds	9,481			
Office expense				
Postage	276			
Stationery and forms	5,386			
Other	3,390			
Rents and leases-equipment	7,070			
Small tools and instruments	165			
Special departmental expense	5,224			
Transportation and travel				
Auto mileage	1,998			
Auto service	1,485			
Expenditures applicable to prior years	667*			
TOTAL SERVICES AND SUPPLIES	$ 463,639	$ 543,786	$ 610,673	$ 610,673
FIXED ASSETS				
Equipment	$ 7,623	$ 18,481	$ 10,600	$ 5,600
TOTAL LOS PADRINOS JUVENILE HALL	$ 4,397,303	$ 7,080,083	$ 8,206,310	$ 7,988,200

*Indicates red figure

SAN FERNANDO VALLEY 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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,556,043	$ 6,884,865	$ 7,357,122	$ 7,181,422
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 56,079	$	$	$
Communications	3,803			
Food	217,131			
Household expense	83,898			
Maintenance-equipment	6,546			
Maintenance-structures, improvements and grounds	7,680			
Office expense				
Postage	59			
Stationery and forms	8,698			
Other	11,732			
Rents and leases-equipment	13,060			
Small tools and instruments	642			
Special departmental expense	4,946			
Transportation and travel				
Auto mileage	4,212			
Auto service	4,392			
Expenditures applicable to prior years	131*			
TOTAL SERVICES AND SUPPLIES	$ 422,747	$ 558,593	$ 604,093	$ 604,093
FIXED ASSETS				
Equipment	$	$	$ 24,420	$ 10,960
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$ 3,978,790	$ 7,443,458	$ 7,985,635	$ 7,796,475

*Indicates red figure

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 1	$	$	$
TOTAL WAYSIDE JUVENILE HALL	$ 1	$	$	$

SHERIFF CUSTODY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units—Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho—are combined into this single new budget unit entitled Sheriff Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County Departments with food, laundry, and industrial services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 55,404,690	$ 66,761,176	$ 59,612,966
SERVICES AND SUPPLIES	$	$ 16,949,254	$ 22,449,913	$ 18,395,351
OTHER CHARGES	$	$ 31,500	$ 80,000	$ 31,500
FIXED ASSETS				
Equipment	$	$ 116,469	$ 497,030	$ 66,974
TOTAL SHERIFF CUSTODY	$	$ 72,501,913	$ 89,788,119	$ 78,106,791
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 1,376,263	$ 1,799,341	$ 1,897,694
TOTAL SHERIFF CUSTODY-NET	$	$ 71,125,650	$ 87,988,778	$ 76,209,097

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 586,953	$ 1,078,927	$ 1,340,669	$ 1,340,669

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 57,849	$ 48,500	$ 45,480	$ 45,480

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,542,352	$ 1,615,241	$ 2,200,000	$ 2,100,000
Expenditures applicable to prior years	79,595			
TOTAL SERVICES AND SUPPLIES	$ 1,621,947	$ 1,615,241	$ 2,200,000	$ 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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,807,655	$ 31,355,626	$ 33,468,242	$ 33,468,242
Expenditures applicable to prior years	73,709*			
Less transfers to other appropriations		133,879	133,879	133,879
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 22,733,946	$ 31,221,747	$ 33,334,363	$ 33,334,363
SERVICES AND SUPPLIES				
Agricultural	$ 119,131	$	$	$
Clothing and personal supplies	47,922			
Communications	66,149			
Food	383,079			
Household expense	37,593			
Insurance				
Liability	12,375			
Other	57,867			
Maintenance-equipment	732,514			
Maintenance-structures, improvements and grounds	101,849			
Medical, dental and laboratory supplies	60,519			
Memberships	5,858			
Miscellaneous expense	370,245			
Office expense				
Postage	5,494			
Stationery and forms	36,648			
Other	11,787			
Professional and specialized services	547,002			
Rents and leases-equipment	300,542			
Small tools and instruments	27,112			
Special departmental expense	426,081			
Transportation and travel				
Auto mileage	166,673			
Auto service	630,738			
Traveling expense	1,207			
Other	316,927			
Utilities	78,071			
Expenditures applicable to prior years	170,755*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 4,372,628	$ 4,898,766	$ 5,720,660	$ 5,720,660
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,118,077	$ 3,637,250	$ 4,097,108	$ 4,097,108

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
TOTAL SERVICES AND SUPPLIES	$ 7,490,705	$ 8,536,016	$ 9,817,768	$ 9,817,768
Less transfers to other appropriations	110,585	39,650	42,386	42,386
TOTAL SERVICES AND SUPPLIES-NET	$ 7,380,120	$ 8,496,366	$ 9,775,382	$ 9,775,382
OTHER CHARGES				
Taxes and assessments	$ 6,576	$ 4,800	$ 7,000	$ 7,000
FIXED ASSETS				
Equipment	$ 203,496	$ 230,144	$ 213,639	$ 213,639
TOTAL FORESTER AND FIRE WARDEN	$ 30,324,138	$ 39,953,057	$ 43,330,384	$ 43,330,384
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 378,425	$ 438,481	$ 563,041	$ 563,041
TOTAL FORESTER AND FIRE WARDEN-NET	$ 29,945,713	$ 39,514,576	$ 42,767,343	$ 42,767,343

*Indicates red figure

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,384,746	$ 3,281,245	$ 4,097,608	$ 3,733,233
Expenditures applicable to prior years	533*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,384,213	$ 3,281,245	$ 4,097,608	$ 3,733,233
SERVICES AND SUPPLIES				
Agricultural	$ 49,373	$	$	$
Clothing and personal supplies	5,223			
Communications	87			
Household expense	11,246			
Maintenance-equipment	16,519			
Maintenance-structures, improvements and grounds	264			
Medical, dental and laboratory supplies	1,829			
Miscellaneous expense	10,156*			
Office expense				
Postage	4,488			
Stationery and forms	5,884			
Other	8,523			
Professional and specialized services	37,791			
Publications and legal notices	1,015			
Rents and leases-equipment	350,244			
Small tools and instruments	4,607			
Special departmental expense	2,285			
Transportation and travel				
Auto mileage	73,326			
Auto service	81,783			
Traveling expense	1,445			
Other	673			
Expenditures applicable to prior years	2,402*			
TOTAL SERVICES AND SUPPLIES	$ 644,047	$ 857,487	$ 1,079,510	$ 915,021
FIXED ASSETS				
Equipment	$ 2,160	$ 738,313	$ 51,159	$ 33,195
TOTAL AGRICULTURAL COMMISSIONER	$ 3,030,420	$ 4,877,045	$ 5,228,277	$ 4,681,449
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 164,444	$ 294,553	$ 313,170	$ 313,170
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 2,865,976	$ 4,582,492	$ 4,915,107	$ 4,368,279

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 564,185	$ 941,743	$ 991,637	$ 943,085
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 38	$	$	$
Communications	240			
Household expense	930			
Maintenance-structures, improvements and grounds	206			
Medical, dental and laboratory supplies	15,735			
Office expense				
Postage	3,008			
Stationery and forms	1,386			
Other	36			
Special departmental expense	217			
Transportation and travel				
Auto mileage	12,200			
Auto service	4,439			
TOTAL SERVICES AND SUPPLIES	$ 38,435	$ 46,303	$ 64,528	$ 56,000
FIXED ASSETS				
Equipment	$	$ 26,378	$ 24,680	$ 24,680
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	$ 602,620	$ 1,014,424	$ 1,080,845	$ 1,023,765
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 165,446	$ 215,325	$ 267,759	$ 267,759
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 437,174	$ 799,099	$ 813,086	$ 756,006

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,045,347	$ 1,249,269	$ 1,566,701	$ 1,500,460
Expenditures applicable to prior years	4,104*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,041,243	$ 1,249,269	$ 1,566,701	$ 1,500,460
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 8	$	$	$
Household expense	311			
Maintenance-equipment	3,678			
Maintenance-structures, improvements and grounds	43			
Medical, dental and laboratory supplies	37			
Office expense				
Postage	984			
Stationery and forms	3,070			
Other	1,684			
Professional and specialized services	2,030			
Small tools and instruments	2,315			
Special departmental expense	1,205			
Transportation and travel				
Auto mileage	22,303			
Auto service	32,537			
Traveling expense	1,473			
Other	9			
Expenditures applicable to prior years	141*			
TOTAL SERVICES AND SUPPLIES	$ 71,546	$ 88,133	$ 132,214	$ 130,109
FIXED ASSETS				
Equipment	$ 1,429	$	$ 2,465	$ 2,465
TOTAL WEIGHTS AND MEASURES	$ 1,114,218	$ 1,337,402	$ 1,701,380	$ 1,633,034
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,899	$ 1,568	$ 2,793	$ 2,793
TOTAL WEIGHTS AND MEASURES-NET	$ 1,112,319	$ 1,335,834	$ 1,698,587	$ 1,630,241

*Indicates red figure

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,893,124	$ 3,350,153	$ 4,370,209	$ 4,124,847
Expenditures applicable to prior years	12,734*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,880,390	$ 3,350,153	$ 4,370,209	$ 4,124,847
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 14,117	$	$	$
Household expense	5,563			
Maintenance-equipment	8,899			
Maintenance-structures, improvements and grounds	289			
Medical, dental and laboratory supplies	866			
Miscellaneous expense	849			
Office expense				
Postage	25,333			
Stationery and forms	40,718			
Other	2,450			
Professional and specialized services	464,978			
Publications and legal notices	1,781			
Rents and leases-equipment	2,452			
Small tools and instruments	2,930			
Special departmental expense	298,390			
Transportation and travel				
Auto mileage	51,492			
Auto service	107,044			
Traveling expense	8*			
Expenditures applicable to prior years	5,733*			
TOTAL SERVICES AND SUPPLIES	$ 1,022,410	$ 1,171,716	$ 1,452,219	$ 1,170,707
OTHER CHARGES				
Judgments	$ 1,685	$ 4,000	$ 5,000	$ 4,000
FIXED ASSETS				
Equipment	$ 30,654	$ 7,770	$ 7,770	$ 7,770
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	$ 2,935,139	$ 4,533,639	$ 5,835,198	$ 5,307,324
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 60,614	$ 38,526	$ 39,811	$ 39,811
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 2,874,525	$ 4,495,113	$ 5,795,387	$ 5,267,513

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 660,642	$ 789,073	$ 1,097,160	$ 820,346
SERVICES AND SUPPLIES				
Communications	$ 110	$	$	$
Food	26,788			
Household expense	6,135			
Maintenance-equipment	674			
Maintenance-structures, improvements and grounds	82			
Medical, dental and laboratory supplies	70			
Membership	107			
Miscellaneous expense	2,141			
Office expense				
Postage	532			
Stationery and forms	2,583			
Other	2,100			
Professional and specialized services	12,151			
Rents and leases-equipment	3,500			
Special departmental expense	2,114			
Transportation and travel				
Auto mileage	19,803			
Auto service	1,260			
Traveling expense	68			
Other	165			
Expenditures applicable to prior years	851			
TOTAL SERVICES AND SUPPLIES	$ 81,234	$ 88,476	$ 146,479	$ 86,499
FIXED ASSETS				
Equipment	$ 688	$ 350	$ 916	$ 916
TOTAL COMMISSION ON HUMAN RELATIONS	$ 742,564	$ 877,899	$ 1,244,555	$ 907,761
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 131,565	$ 1,600	$ 150,400	$ 400
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 610,999	$ 876,299	$ 1,094,155	$ 907,361

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 306,514	$ 564,652	$ 976,929	$ 784,028
SERVICES AND SUPPLIES				
Communications	$ 1,997	$	$	$
Maintenance-equipment	84			
Memberships	146			
Office expense				
Postage	276			
Stationery and forms	4,062			
Other	11,125			
Professional and specialized services	29,659			
Publications and legal notices	572			
Rents and leases-equipment	12,361			
Special departmental expense	5,108			
Transportation and travel				
Auto mileage	2,455			
Auto service	3,021			
Traveling expense	742			
Other	20			
Expenditures applicable to prior years	184			
TOTAL SERVICES AND SUPPLIES	$ 71,812	$ 62,527	$ 94,666	$ 79,230
FIXED ASSETS				
Equipment	$	$	$ 2,000	$ 2,000
TOTAL CONSUMER AFFAIRS	$ 378,326	$ 627,179	$ 1,073,595	$ 865,258
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 228,840	$ 350,934	$ 488,359	$ 365,611
TOTAL CONSUMER AFFAIRS-NET	$ 149,486	$ 276,245	$ 585,236	$ 499,647

JUSTICE SYSTEM SUBVENTION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family, and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 1,215,235	$ 1,215,235
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	$	$	$ 1,215,235	$ 1,215,235
TOTAL JUSTICE SYSTEM SUBVENTION	$	$	$	$

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Household expense	$ 20	$	$	$
Office expense				
Postage	3,401			
Other	306			
Professional and specialized services	147,775			
Publications and legal notices	1,429			
Rents and leases-equipment	2,200			
Special departmental expense	3,835			
Transportation and travel				
Auto mileage	694			
Auto service	2,509			
Traveling expense	2,990			
Expenditures applicable to prior years	228*			
TOTAL SERVICES AND SUPPLIES	$ 164,931	$ 164,655	$ 178,800	$ 178,800
FIXED ASSETS				
Equipment	$	$	$ 950	$ 950
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 164,931	$ 164,655	$ 179,750	$ 179,750

*Indicates red figure

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,582,605	$ 3,374,417	$ 3,937,528	$ 3,300,752
Expenditures applicable to prior years	1,266*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,581,339	$ 3,374,417	$ 3,937,528	$ 3,800,752
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,306	$	$	$
Communications	793			
Household expense	9,983			
Jury and witness expense	650			
Maintenance-equipment	10,714			
Medical, dental and laboratory supplies	71,285			
Memberships	545			
Miscellaneous expense	30			
Office expense				
Postage	9,931			
Stationery and forms	17,660			
Other	5,382			
Professional and specialized services	16,458			
Rents and leases-equipment	85,039			
Small tools and instruments	218			
Special departmental expense	16,840			
Transportation and travel				
Auto mileage	16,120			
Auto service	31,341			
Traveling expense	850			
Other	9,667			
Expenditures applicable to prior years	5,353*			
TOTAL SERVICES AND SUPPLIES	$ 299,459	$ 448,192	$ 599,997	$ 457,112
FIXED ASSETS				
Equipment	$ 5,790	$ 41,312	$ 6,310	$ 16,159
TOTAL MEDICAL EXAMINER-CORONER	$ 2,886,588	$ 3,863,921	$ 4,543,835	$ 4,274,023
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,980	$	$	$
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 2,881,608	$ 3,863,921	$ 4,543,835	$ 4,274,023

*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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,521,024	$ 4,920,461	$ 5,221,669	$ 5,492,944
Expenditures applicable to prior years	5,181*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,515,843	$ 4,920,461	$ 5,221,669	$ 5,492,944
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 1,361	$	$	$
Maintenance-structures, improvements and grounds	233			
Office expense				
Postage	24,000			
Stationery and forms	24,362			
Other	17,195			
Professional and specialized services	69,616			
Publications and legal notices	2,507			
Rents and leases-equipment	23,435			
Special departmental expense	36,138			
Transportation and travel				
Auto mileage	110,964			
Auto service	8,440			
Traveling expense	244			
Other	107,306			
Expenditures applicable to prior years	2,089			
TOTAL SERVICES AND SUPPLIES	$ 427,890	$ 531,741	$ 601,293	$ 581,860
FIXED ASSETS				
Equipment	$	$ 5,000	$ 21,950	$ 7,500
TOTAL PUBLIC ADMINISTRATOR	$ 3,943,733	$ 5,457,202	$ 5,844,912	$ 6,082,304
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,360,300	$ 1,621,578	$ 1,749,927	$ 1,749,927
TOTAL PUBLIC ADMINISTRATOR-NET	$ 2,583,433	$ 3,835,624	$ 4,094,985	$ 4,332,377

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,931,465	$ 5,076,955	$ 6,385,149	$ 6,385,149
Expenditures applicable to prior years	6,205*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,925,260	$ 5,076,955	$ 6,385,149	$ 6,385,149
SERVICES AND SUPPLIES				
Communications	$ 52	$	$	$
Household expense	20			
Maintenance-equipment	1,985			
Maintenance-structures, improvements and grounds	219			
Memberships	523			
Office expense				
Postage	17,128			
Stationery and forms	51,175			
Other	64,467			
Professional and specialized services	187,314			
Publications and legal notices	43,814			
Rents and leases-equipment	42,583			
Special departmental expense	73,357			
Transportation and travel				
Auto mileage	33,138			
Auto service	18,280			
Traveling expense	2,568			
Other	20,725			
Expenditures applicable to prior years	13,106*			
TOTAL SERVICES AND SUPPLIES	$ 544,242	$ 815,415	$ 1,070,179	$ 1,070,179
FIXED ASSETS				
Equipment	$ 13,832	$ 12,946	$ 35,666	$ 35,666
TOTAL REGIONAL PLANNING	$ 4,483,334	$ 5,905,316	$ 7,490,994	$ 7,490,994
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 85,747	$ 20,248	$	$
TOTAL REGIONAL PLANNING-NET	$ 4,397,587	$ 5,885,068	$ 7,490,994	$ 7,490,994

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,188,702	$ 1,366,091	$ 1,686,056	$ 1,686,056
SERVICES AND SUPPLIES				
Communications	$ 53	$	$	$
Food	143			
Household expense	1,367			
Maintenance-equipment	434			
Maintenance-structures, improvements and grounds	855			
Memberships	170			
Office expense				
Postage	8,731			
Stationery and forms	9,163			
Other	6,347			
Professional and specialized services	5,912,660			
Publications and legal notices	491			
Rents and leases-equipment	15,265			
Small tools and instruments	32			
Special departmental expense	21,078			
Transportation and travel				
Auto mileage	21,141			
Auto service	4,882			
Traveling expense	4,519			
Other	14			
Expenditures applicable to prior years	104			
TOTAL SERVICES AND SUPPLIES	$ 6,007,449	$ 9,191,202	$ 10,951,964	$ 10,951,964
FIXED ASSETS				
Equipment	$ 3,307	$ 4,656	$ 4,000	$ 4,000
TOTAL SENIOR CITIZENS AFFAIRS	$ 7,199,458	$ 10,561,949	$ 12,642,020	$ 12,642,020
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 67,497	$	$	$
TOTAL SENIOR CITIZENS AFFAIRS-NET	$ 7,131,961	$ 10,561,949	$ 12,642,020	$ 12,642,020

FISH AND GAME PROPAGATION

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 4,830	$	$	$
Professional and specialized services	3,083			
Special departmental expense	6,882			
TOTAL SERVICES AND SUPPLIES	$ 14,795	$ 53,323	$ 174,960	$ 174,960
FIXED ASSETS				
Equipment	$ 4,404	$ 4,600	$ 20,000	$ 20,000
TOTAL FISH AND GAME PROPAGATION	$ 19,199	$ 57,923	$ 194,960	$ 194,960

JUSTICE SYSTEM SUBVENTION FUND

FUND
Justice System Subvention

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 1,215,235	$ 1,215,235

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,858,170	$	$ 36,957,874	$ 36,957,874
Retirement				
Employer's share of retirement	3,882,238		6,449,567	6,449,567
Employer's share of OASDI	658,443		3,009,845	3,009,845
Employee group insurance				
Health insurance	1,288,684		1,847,506	1,847,506
Dental insurance			336,766	336,766
Life insurance	7,580		9,152	9,152
Expenditure applicable to prior years	48,588*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 32,646,527	$	$ 48,610,710	$ 48,610,710
Less transfers to other appropriations	32,665,099		48,610,710	48,610,710
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 18,572*	$	$	$
SERVICES AND SUPPLIES AND OTHER CHARGES	$ 11,944,649	$	$ 25,000,000	$ 25,000,000
Less transfers to other appropriations	11,799,057		25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET	$ 145,592	$	$	$
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	$ 440,949	$ 502,000	$ 538,000	$ 538,000
32091 All Cities Program-Credits	265,038*	334,666*	358,666*	358,666*
Total Departmental Administration	$ 175,911	$ 167,334	$ 179,334	$ 179,334
Departmental Operations				
32115 Business and Finance Division	$ 1,526,827	$ 1,550,000	$ 1,825,600	$ 1,825,600
32125 Coordination-City Services	177,643	184,000	203,000	203,000
32130 Data Processing Services	141,300	120,000	245,000	245,000
32135 Data Systems Division	1,130,332	1,160,500	1,242,000	1,242,000
32160 Miscellaneous Costs-Undistributed	356,964	50,000	50,000	50,000
32170 Procurement	409,252	445,000	450,000	450,000
32175 Reproducing Services	238,234	290,000	290,000	290,000
32180 Telephone	129,890	130,000	160,000	160,000
32190 Transportation Undistributed	82,037	88,000	95,000	95,000
32191 All Cities Program-Credits	20,000*	20,000*	20,000*	20,000*
00000 ATC-Refunds from Cities	19,573*			
Total Departmental Operations	$ 4,152,906	$ 3,997,500	$ 4,540,600	$ 4,540,600

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	$ 977,307	$ 922,150	$ 1,110,900	$ 1,110,900
32525 Equipment Coordination	163,188	177,000	190,000	190,000
32530 Equipment Betterment	57,662	50,000	50,000	50,000
32531 Equipment Maintenance	249,506	280,000	300,000	300,000
32532 Equipment Rebuilding	19,866	373,120		
32540 Radio and Intercommunication Maintenance	131,706	180,000	150,000	150,000
32582 Warehouse and Yard Maintenance-Road Services	6,350	20,000	20,000	20,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	86,703	80,000	80,000	80,000
Total Maintenance of Buildings and Equipment	$ 1,692,288	$ 2,082,270	$ 1,900,900	$ 1,900,900
Departmental Engineering				
32602 Area Accident Analysis	$ 171,467	$ 225,000	$ 182,000	$ 182,000
32605 Accident Rec./Surveillance System			62,000	62,000
32610 Area Coordination	34	1,000	500	500
32630 General Engineering-Construction	167,346	239,500	239,500	239,500
32631 General Engineering-Planning	404,781	544,000	658,000	658,000
32632 General Engineering-Design	396,824	423,000	450,000	450,000
32634 General Engineering-Maintenance	56,936	60,000	60,000	60,000
32635 Project Engineering-Programs Development	926,223	1,054,000	1,170,000	1,170,000
32637 General Engineering-Traffic and Lighting	80,830	80,000	75,000	75,000
32638 General Engineering-Road Services	48,977	75,000	73,000	73,000
32641 Governmental Agency Permit Inspection	33,799	35,000	52,000	52,000
32645 Environmental Studies	124,445	175,000	157,000	157,000
32661 Landscaping Projects/Plans/Specs	15,213	20,000	20,000	20,000
32662 Traffic Investigations	300,740	300,000	332,000	332,000
32663 Traffic Counting	283,207	300,000	320,000	320,000
32666 Traffic Studies	153,211	190,000	179,000	179,000
32667 Transportation Studies-All Districts	2,814	15,000	15,000	15,000
32670 Transportation Noise Studies-All Districts	156	5,000	5,000	5,000
32676 Transit Operations	64,149	70,000	97,000	97,000
32691 All Cities Program-Credits	619,440*	702,667*	780,000*	780,000*
32694 Mapping and Underground Structures	266,848	275,000	305,000	305,000
32695 Utility Relocation Engineering	96,189	120,000	120,000	120,000
Total Departmental Engineering	$ 2,974,749	$ 3,503,833	$ 3,792,000	$ 3,792,000
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	$ 355,509	$ 560,000	$ 420,000	$ 420,000
32726 Reimbursed Charges-County Departments Credits	56,862			
32768 Reimbursable Planning and Engineering	1,214,149	1,126,000	1,142,000	1,142,000
32777 Reimbursable Road and Street Services	2,704,717	2,740,000	2,845,000	2,845,000
32787 Other Reimbursements for Current Services	405,331	335,000	353,000	353,000
Total Reimbursable Expenditures	$ 4,736,568	$ 4,761,000	$ 4,760,000	$ 4,760,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Maintenance of Roads				
33099 Road Maintenance Undistributed	$ 5,828,974	$ 1,520,000	$ 8,800,000	$ 8,800,000
33112 Road Div. 112 Memo Acct.		305,000		
33114 Road Div. 114 Memo Acct.		335,000		
33116 Road Div. 116 Memo Acct.		350,000		
33117 Road Div. 117 Memo Acct.		225,000		
33118 Road Div. 118 Memo Acct.		305,000		
33122 Road Div. 122 Memo Acct.		70,000		
33143 Road Div. 143 Memo Acct.		15,000		
33146 Road Div. 146 Memo Acct.		135,000		
33232 Road Div. 232 Memo Acct.		210,000		
33233 Road Div. 233 Memo Acct.		280,000		
33235 Road Div. 235 Memo Acct.		40,000		
33241 Road Div. 241 Memo Acct.		340,000		
33326 Road Div. 326 Memo Acct.		25,000		
33331 Road Div. 331 Memo Acct.		92,000		
33342 Road Div. 342 Memo Acct.		350,000		
33433 Road Div. 433 Memo Acct.		30,000		
33436 Road Div. 436 Memo Acct.		265,000		
33437 Road Div. 437 Memo Acct.		5,000		
33438 Road Div. 438 Memo Acct.		100,000		
33445 Road Div. 445 Memo Acct.		90,000		
33521 Road Div. 521 Memo Acct.		230,000		
33523 Road Div. 523 Memo Acct.		375,000		
33524 Road Div. 524 Memo Acct.		125,000		
33529 Road Div. 529 Memo Acct.		75,000		
33536 Road Div. 536 Memo Acct.		68,000		
33539 Road Div. 539 Memo Acct.		260,000		
33551 Road Div. 551 Memo Acct.		410,000		
33552 Road Div. 552 Memo Acct.		180,000		
33555 Road Div. 555 Memo Acct.		350,000		
33557 Road Div. 557 Memo Acct.		400,000		
33558 Road Div. 558 Memo Acct.		410,000		
33609 City Bridge Inspection	50,030	45,000	55,000	55,000
33610 Bridge and Culvert Maintenance	234,467	300,000	450,000	450,000
33611 Bicycle Path Maintenance	125,010	170,000	200,000	200,000
33612 Crossing Guards Service	640,596	816,500	1,000,000	1,000,000
33614 Federal Reserve Roads	45,070	45,000	45,000	45,000
33615 Emergency Telephone Maintenance	475,953	550,000	550,000	550,000
33616 General Fund Work	18,814	100,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance	392,794	500,000	549,000	549,000
33653 Pedestrian Tunnels Maintenance	8,339	10,000	10,000	10,000
33655 Permit Issuance and Control	619,516	645,000	710,000	710,000
33657 Permit Repair Charges SFT	485,429	600,000	500,000	500,000
33660 Power Street Sweeping	2,057,061	2,276,000	2,562,000	2,562,000
33664 Mtce. Santa Anita Canyon Road		2,000	2,000	2,000
33665 Slurry or Seal Pave	532,645	1,152,000	1,465,000	1,465,000
33670 Snow Removal	353,117	125,000	140,000	140,000
33680 Vegetation Control	161,470	230,000	230,000	230,000
33690 Storm Damage	4,467,821	1,000,000	1,000,000	1,000,000
33698 Storm Damage 1977/78		2,660,000		
33700 Traffic Markings	1,201,785	1,378,000	1,517,000	1,517,000
33710 Traffic Signal Maintenance	1,735,038	2,000,000	2,160,500	2,160,500
33711 South Bay System Operation	81,287	100,000	117,000	117,000
33718 Street Name Signs	73,738	145,000	138,000	138,000
33720 Traffic Signs	678,164	700,000	869,000	869,000
33725 Lighting District Operation	24,879			
33740 Weed Control-Agricultural Comm.	24,365	25,000	28,750	28,750
Total Maintenance of Roads	$ 20,316,362	$ 23,544,500	$ 23,198,250	$ 23,198,250

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects				
Various Completed Projects	$ 8,557,390	$	$	$
34136 Agua Dulce Cn. Rd.-Dvnprt/Frac		4,000		
34144 Alondra Bl.-Main St./Avalon		79,000		
34154 Amar Road Willow/Unruh	1,040	13,500		
34166 Alameda St. N + S of Pac.Cst.Hwy			47,800	47,800
34167 Alameda St. @ Anaheim St			27,000	27,000
34168 Alameda St. Slauson/Florence	24,967	408,000		
34169 Alameda St. Greenleaf/Manville	1,717	10,600		
34172 Alameda St. Olympic/25 St			56,500	56,500
34174 Alameda St. @ Pine Av			39,000	39,000
34176 Alondra Bl. @ AT and SF. RR	39,367	5,965,200	300,000	300,000
34236 Anaheim St. Lansing/Dominguez Ch			16,100	16,100
34258 Apple St.W/o Fairfax/Washington			4,200	4,200
34288 Arrow Hy @ Glendora et al		8,100		
34295 Atlantic Blvd. and Telegraph Rd	13,543	37,000		
34296 Atlantic Av. @ LA River	29,887	47,000		
34297 Atlantic Santa Ana Fy./Washington	19,019	206,000		
34300 Atlantic Bl. Whittier/Telegraph	99,638	9,936		
34314 Avalon Bl.-Rosecrans/Compton		72,000		
34320 Avalon Bl. 223 St./Sepulveda	22,945	2,000		
34338 Av. O 170 St. E/180 St. E	369	31,946		
34342 Av. Q et al	2,408	13,500		
34343 Av. S Sierra/State Hwy. 138			170,000	170,000
34350 Avenue 51 Oak Grove/Coringa			546,000	546,000
34351 Av. 26 Idell/Figueroa			13,600	13,600
34360 Azusa Av. @ Colima Rd			75,000	75,000
34371 Baldwin Ave. Live Oak/Lower Azusa		355,000		
34373 Ballona Creek Bikeway	38,808	60,000		
34376 Bandini Bl. Atlantic/Sta Ana Fwy	50,619	48,200		
34378 Bandini Blvd. At Downey	27,200	72,000		
34466 Beverly Blvd. MTB CB/21 St	59,891	2,033,000		
34548 Big Pines-Angeles Crest/2 Mi. Nly			100,000	100,000
34550 Big Pines Hy. over Mescal Ck	15,088	158,000		
34561 Bicycle Facilities S.D. 1	31,174	10,000	10,000	10,000
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		10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5		10,000	10,000	10,000
34596 Bonnell Dr. over Topanga Ck	12,711	45,100		
34627 Bouquet Cn. Rd. Plum Cn./Urbandale			100,000	100,000
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH	410,121	1,041,000		
34633 Bouquet Cn. Rd. @ Soledad Cn		120,000		
34634 Bouquet Cn.Rd.Soledad/Magic Mt		270,000		
34636 Brea Cn. Rd. Lycoming/Pomona Fy	4,985	119,800		
34637 Brea Cn. Rd. Valley/Lycoming		68,500	40,000	40,000
34638 Bridge Rating Program-Cities	53,423	20,000	7,000	7,000
34646 Broadway-Redondo Bch. Bl./Alondra		94,000		
34666 Brooklyn Av. @ Hazard		6,500		
34730 Burbank Bl. Cedros/Van Nuys			6,100	6,100
34732 Arrow Hy. Orange Gr/Sn Berdo. CL	36,335	746,000		
34774 Canwood St. and Quintana St	7,574	42,000		
34780 Calle Del Barco et al-CI	32,000	16,200		
34781 Calle del Barco et al			32,000	32,000
34792 Camino del Sur Montlano/Cargreen	140,367	5,314		
34795 Carmenita Road Imperial/Alondra		19,500		

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
34807 Badillo St.,Glendora/Lone Hill.....	6,668	483,000	10,000	10,000
34840 Carson St.Flower/Crenshaw.....		35,000	700,000	700,000
34846 Carson St. Western/Normandie.....		48,500		
34850 Castaic Reservior Rd.....		3,000		
34871 Curb-Gutter & SW Minor Repairs Sup. Dist. 1.....	198,736	200,028	200,000	200,000
34872 Curb-Gutter & SW Minor Repairs Sup. Dist. 2.....	1,072,138	200,000	200,000	200,000
34873 Curb-Gutter & SW Minor Repairs Sup. Dist. 3.....	1,205,827	119,928	100,000	100,000
34874 Curb-Gutter & SW Minor Repairs Sup. Dist. 4.....	73,989	80,000	60,000	60,000
34875 Curb-Gutter & SW Minor Repairs Sup. Dist. 5.....	159,833	90,000	90,000	90,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	350,209	1,020,825	400,000	400,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	81,710	385,000	300,000	300,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	665,269	4,357,000	1,200,000	1,200,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	101,129	1,050,012	200,000	200,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	421,235	908,200	660,000	660,000
34915 Centinela Av. Jefferson/Major.....			140,000	140,000
34920 Centinella Av.-Wooster/La Tijera...		180,000		
34928 Century Bl. et al.....		133,000		
34929 Century Bl. Van Ness/Western.....	3,207	10,000		
34930 Central Av. @ Verdugo WH.....	21,281	22,000		
34968 Cherry Ave.-Spring/Pac Cst.....	44,507	125,000		
34985 Cienega Av. Sunflower/Treanor.....	12,037	34,000		
35004 Clark Ave. Lakewood CB/Del Amo.....	25,618	157,300		
35025 Colima Rd. @ Avalo et al.....	38,049	20,968		
35029 Colima Vista & Colodny Dr.....	2,170	12,000		
35030 Community Av. Pennsylvania/Cloud...		53,000		
35031 Community Development Prog. S.D. 1.	2,007,891	2,515,125	1,350,000	1,350,000
35032 Community Development Prog. S.D. 2.	422,050	406,000		
35033 Community Development Prog. S.D. 3.	794	30,800		
35034 Community Development Prog. S.D. 4.	222,391	3,800		
35035 Community Development Prog. S.D. 5.	263,323	308,200		
35052 Colima Rd. @ Dawn Havn + Countrywod	16,714	109,700		
35057 Colima Rd. E/O Nogales W/O Brea CN.	50,704	518,000	600,000	600,000
35058 Colorado Av. et al.....			42,000	42,000
35059 Compton Bl. Orange/Garfield.....	1,618	572,000		
35066 Cornell Rd. E/O Caleta.....			12,000	12,000
35068 Cornell-N. Medea Mesa + N Mulhulnd.	18,084	16,000		
35071 Construction Permit Design.....	233,049	215,000	235,000	235,000
35072 Construction Permit Inspection Charges.....	68,961	95,000	80,000	80,000
35073 Construction Permit Surveying and Staking.....	107,995	150,000	170,000	170,000
35074 Contingent/Refunds/Reimbursements/Cancellations.....		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations...	268,099*	3,000,000*	3,000,000*	3,000,000*
35078 Cooperation All Cities.....	904,478	1,057,334	1,158,666	1,158,666
35079 Cooperative Improvement Projects...	37,745	96,000	50,000	50,000
35126 Crenshaw @ Palos Verdes Landfill...	17,497	13,000	243,000	243,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects--Continued				
35136 Crewe St. Drain W/O Ramsey.....		32,000		
35158 Culver Blvd. + Centinela Av. I/S...		12,500		
35163 Culver-E/O Nicholson/Marina Fy.....		234,800		
35164 Culver Bl. S/O Marina Fy.....		6,200		
35170 Cypress St. E/O Badillo/Val. Cntr..		10,000		
35216 Del Amo Bl. Main/Avalon.....			100,000	100,000
35218 Del Amo Bl. Normandie/Hamilton.....	30,309	3,000		
35220 Del Amo Bl. @ Coyote Ck.....	7,570	9,000		
35221 Del Amo Bl. Maple/Crenshaw.....	849	6,200		
35233 Del Mar Bl. Hill/Allen.....		350,000		
35240 Detention Camps.....	435,386	950,000	1,000,000	1,000,000
35286 Diamond Bar Bl. Golden Sprs/PathFI.	87,861	1,383,027	766,000	766,000
35306 Doheny Dr. Sunset/Beverly.....	2,244	120,800		
35317 Downey Rd. @ L.A. River.....	1,155,901	1,300		
35318 Downey Rd. Whittier/Telegraph.....		30,000		
35336 Driver Av. Easterly Rd/Colodny.....	11,505	48,000		
35337 Driver Av. et al.....			6,000	6,000
35384 Eastern Ave. @ AT + SF. RR.....	61,771	2,413,000		
35390 Eastern Ave. @ Lombardy.....		20,800		
35397 Eastern Ave. @ University.....		96,000		
35426 El Segundo Bl. et al.....		125,000		
35445 FAS Projects.....		600,000		
35471 Fed. Safety Act-R.R.Crossing S.D. 1	5,300	9,000		
35472 Fed. Safety Act-R.R.Crossing S.D. 2	4,500	36,000	5,000	5,000
35473 Fed. Safety Act-R.R.Crossing S.D. 3		16,000	2,000	2,000
35475 Fed. Safety Act-R.R.Crossing S.D. 5		14,000	2,000	2,000
35490 Fair Oaks Av. Marathon Rd. Drain...	3,522	159,000		
35491 FSA - Hwy/RR Safety Proj. S.D. 1...		20,000		
35492 FSA - Hwy/RR Safety Proj. S.D. 2...		20,000		
35493 FSA - Hwy/RR Safety Proj. S.D. 3...		20,000		
35494 FSA - Hwy/RR Safety Proj. S.D. 4...		20,000		
35495 FSA - Hwy/RR Safety Proj. S.D. 5...		20,000		
35498 Fencing and Safety Provisions.....	9,599	25,000	25,000	25,000
35500 Federal-Aid-Transportation.....	384,938	10,474,470	10,000,000	10,000,000
35597 Fat-Conting/Refund/Cancellation....		200,000	100,000	100,000
35598 Fat-Refunds from Cities.....		200,000*	100,000*	100,000*
35603 Florence Av.-Manchester/West.....		250,000		
35604 Florence Ave. @ San Gabriel Rv.....	360	2,000		
35611 Florence Av. Ped.Tunnel @ Walnut...		5,784		
35613 Florence Av. Pacific/Seville.....	1,989	2,701		
35616 Figueroa St. Century/108 St.....		63,000		
35630 Fishburn-Medford/Flower.....		42,000		
35645 First St. Indiana/Atlantic.....	13,758	188,000		
35646 Ford Bl. Fourth/Whittier.....		24,000		
35649 Fountain Ave. @ Vista & Laurel.....	31,650	8,415		
35650 Fountain Av. New Hampshire/Vermont.			23,100	23,100

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
35654 Fourth St. Wilshire/Colorado.....	23,241	15,400	230,000	230,000
35655 Fountain @ Olive.....		4,000	46,000	46,000
35656 Freeway Telephone Construction.....	45,439	220,000		
35657 Freshman Dr. Jefferson/Sophomore...		19,000		
35685 Florence Ave.-Pioneer Telegraph....	1,451,920	260,700		
35686 Fullerton Rd. @ Galatina.....			100,000	100,000
35719 Garvey Av. Rosemead/Potrero.....		500		
35809 Gladstone St. Barranca/Grand.....	5,696	546,050		
35916 Greenwood Ave. Date/Telegraph.....	34,758	42,000		
35929 Gridley Rd. @ 166 St.....		10,500		
35962 Hacienda Bl. et al.....		33,000		
35968 Hacienda Bl.-Lujon/Los Altos.....	51,226	15,968		
36019 Halliburton Rd. Stinson/Colima.....		30,000	45,000	45,000
36025 Hawthorne Bl.-Rosecrans/S.D. Fwy...		315,000		
36141 Highway Safety Projects S.D. 1.....		149,000	227,900	227,900
36142 Highway Safety Projects S.D. 2.....	3,323		1,152,200	1,152,200
36143 Highway Safety Projects S.D. 3.....			156,100	156,100
36144 Highway Safety Projects S.D. 4.....			473,100	473,100
36145 Highway Safety Projects S.D. 5.....		79,500	327,500	327,500
36198 Hollywood Bowl Pk. and Ride Prog...	122,680	304,500	326,000	326,000
36199 Hollywood Bl.-Gower/E/O Western....			100,000	100,000
36206 Holmes Av. Slauson/Florence.....		183,000		
36210 Hope St. 35 St/37 St.....		140,000		
36257 Huntington Dr. Bedford/W/O D Mar...	933	15,000		
36263 Huntington Dr. 5 Av./Myrtle.....			35,100	35,100
36302 Imperial Hwy. et al.....		167,000		
36305 Inglewood - Manhattan Bh./Artesia..	43,726	170,500	1,132,000	1,132,000
36336 Indiana St. At 6 St.....	5,833	16,700		
36375 Jefferson + Centinela Landscaping..		50,000		
36376 Jefferson & Centinela Randal/Mesmr.	980,755	49,200		
36330 Jefferson Bl.-Westlawn/500 Ft. Sly.		49,000		
36472 Kanan Dume Rd.-4 Mi. N/O Pch/Pch...		41,000		
36476 Kanan Rd. + Kanan Dume Rd.....	394,781	1,500		
36478 Kanan Rd. @ Ventura Fy. EB Ramps...	9,804	39,000		
36479 Kanan Rd. Ventura Fy/Silver Ck.....			85,000	85,000
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....	1,996	15,500		
36588 La Brea Av. Stocker/Centinela.....	214,371	3,624		
36667 La Cienega Bl. Rodeo/Centinela.....	3,945	20,000		
36668 La Cienega Bl. Airdrome/David.....			78,500	78,500
36676 Lake Hughes Eliz. Lake/13.2 MSLY...		127,000		
36680 Lancaster Bl.-20 St. W/10 St. W....		314,000		
36688 La Puente Rd. E + W of Lemon.....			350,000	350,000
36696 Las Virgenes Rd. Ventura Fy/Piuma..	91,532	693,000	10,000	10,000
36698 Kanan Dume Rd. Tunnel S/O Latigo...			30,000	30,000
36699 Latigo Cn. Rd. Ocean View/Pac Cst..		184,000		
36788 Liberty Cn. Rd. @ Ventura Fy.....			40,000	40,000
36789 Lincoln Av.Altadena/Pasadena CB....		28,000		
36792 Lindero Cn. Rd. @ Agoura Rd.....		25,000		
36795 Little Sycamore Ventura C. L/Hulh..		70,000		
36836 Lomita Bl. Crenshaw/Ebony Ln.....	59,602	35,200		
36917 Main St. San Diego Fy/N/O Carson...		90,000	955,000	955,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
36928 Manhattan Bch. Prairie/Crenshaw....	2,571	20,500		
36945 Materials Laboratory.....	326,165	351,000	372,000	372,000
37024 Mines-Sorenson Gretna/Washington...	4,921	2,000		
37128 Melrose Ave. Doheny/Edinburgh.....	151,439	441,400	428,000	428,000
37294 Montebello Av. De La Merced/Mines..	21,178	1,104,800		
37306 Mountain Av. Euclid/Shrode.....	4,021	7,000		
37310 Mt. Vernon-Val Rdge/Angeles Vista..			71,000	71,000
37330 Mulholland Sn. Feliciano/Topanga...			75,000	75,000
37337 Mulberry Dr. Painter/Mills.....	1,865	7,000		
37366 Nash-Mariposa Imperial/Douglas.....	205,326	682,460		
37427 Nogales St. @ San Jose Av. et al...		156,000		
37431 Normandie Av. @ 245 St.....			60,000	60,000
37444 Norwalk Bl. Choisser/Rivera.....	11,686	9,000		
37451 Norwalk Bl. Whittier/Choisser.....		16,000		
37487 Ocean Park Bl. Lincoln/10 Ct.....		40,000		
37495 Old Topanga Cn. N/O MM 3~~MM~~ 5.72...		72,000		
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....	45,178	421,000		
37502 Olympic Blvd. Vail/Spruce.....	162,271	22,061		
37531 Overhill Dr.-Northridge/Sprindal...		28,000		
37538 Overland Av. Pico/N/O Ayres.....			17,000	17,000
37540 Oxnard-LA Pul Case 10575.....		10,000		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000		
37544 Pacific Av. @ Verdugo WH.....	29,465	60,500		
37557 Palm Tree Trimming.....	62,121	61,000	50,000	50,000
37558 Palm Tree Trimming S.D. 5.....			50,000	50,000
37560 Pvdn. Rhe. CB/Western.....	238,261	20,000		
37566 Pvdn-Western/Gaffey.....		2,342		
37591 Parkway Trees-S.D. 1.....	45,573	145,000	100,000	100,000
37592 Parkway Trees-S.D. 2.....	9,289	118,000	85,000	85,000
37593 Parkway Trees-S.D. 3.....	60,934	107,000	100,000	100,000
37594 Parkway Trees-S.D. 4.....	2,650	22,000	30,000	30,000
37595 Parkway Trees-S.D. 5.....	13,940	118,000	135,000	135,000
37629 Pennsylvania-Mark Ridge/Foothill...			350,000	350,000
37649 Permits-Pavement Widening.....	50,114	80,000	80,000	80,000
37680 Pico Bl. @ 26th St.....		15,000		
37706 Plans and Surveys-Road.....	9,911	40,000	40,000	40,000
37749 Prairie Av. 182 St./190 St.....			250,000	250,000
37756 Preliminary Engineering Studies....	15,062	20,000	20,000	20,000
37758 Preliminary Planning-Structures....		10,000	10,000	10,000
37773 Prospect-Flag-Aviation/Pac. Cst....	283,999	74,100		
37805 Ramsdell Av. @ Fairmount.....			36,000	36,000
37855 Redondo Bch.Bl.Western/Normandie...		105,000		
37858 Redondo Bch.Bl.-Prairie/Doming.Ch..	460,469	5,000		
37860 Redondo Bch.Bl. @ Prairie.....	2,737	82,622		
37865 Reeder St. Renshaw/Walnut Creek....		50,000		
37868 Reimbursed Projects-Charges.....	459,606	4,000,000	4,000,000	4,000,000
37869 Reimbursed Projects-Credits.....	400*			

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
37872 Remodeling Roads		10,000	20,000	20,000
37878 Resurface Deteriorated Pavements	133,192	190,211		
37935 Road Resurfacing	1,121,879	1,775,000	1,735,000	1,735,000
37951 Roscoe Blvd. Over Tujunga Wash			72,000	72,000
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.			184,000	184,000
37955 Rosecrans Av-Aviation/Hindry		115,000		
37960 Rosecrans Av. et al		106,000		
37970 Rowan Av. Hammel/First	16,160	51,951		
38031 San Gabriel Bl. Pom. Fy/Rosemead	65,666	44,500	2,861,400	2,861,400
38060 San Fernando Rd. @ Drayton		41,000		
38072 San Gabriel Hellman/Alhambra WH	2,323	446,000		
38079 San Fran Cn. Rd. Castaic Co/4.38 S.		10,000		
38082 San Pedro St. 5 St/9 St			83,300	83,300
38088 Santa Anita Av. @ Klingerman	32,135			
38094 Santa Fe Av.-Slauson/Florence	16,102	9,000		
38096 Santa Fe Dam Access Rd	14,346	10,000		
38100 Santa Clarita Valley St. Study		10,000	10,000	10,000
38111 Santa Monica Sepulveda/La Cienega		3,000		
38113 Santa Monica Bl.Beverly/Almont		36,300		
38116 Santa Monica Bl. @ Laurel	4,372	56,000		
38125 Saragosa St.Pioneer/Norwalk	8,754	13,826		
38136 Seco Cn-Tupelo Ridge/Bouquet Cn	118,845	674		
38141 Seventh Ave.-Nelson/Orange Grove	107,581	3,200		
38150 Seventh St. W/O Broadway/Meyler			126,000	126,000
38244 Stocker St. Jefferson/La Brea	3,849	47,000		
38305 Sidewalk Construction-SD. 5	146,562	33,500		
38310 Skid Resistance Imp. Program S.D. 2	48,728	135,000		
38311 Skid Resistance Imp. Program S.D. 3	2,338	178,000		
38312 Skid Resistance Imp. Program S.D. 4	3,759	20,000		
38313 Skid Resistance Imp. Program S.D. 5	90	31,000		
38320 Signal/Safety Lighting Modification Various Intersections	41,436	30,000	30,000	30,000
38322 Skyline Eques TR @ Colima	18,495	7,500		
38323 Skyline Eques TR @ Hacienda	5,547	18,500		
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	26,003	1,272,000	835,000	835,000
38378 Soledad Cn. Rd. Vilna/Sierra			99,000	99,000
38380 Soledad Cn. Shadow Pine/Springs Cn.		78,000		
38383 Sorensen Av. Whittier/Loch Lomnd		60,000		
38387 South Bay Bike Path	137,104	4,200		
38397 Spring St.-Long Beach/Cherry	5,099	32,000	79,000	79,000
38401 Street and Bridge Improvements	40,100	186,500	170,000	170,000
38475 Stocker St.-Don Felipe/Don Lorenz		40,900		
38484 Subdivision Plan Checking	776,248	750,000	860,000	860,000
38485 Subdivision Projects			10,000	10,000
38486 Survey-Construction	396,794	480,000	480,000	480,000
38498 Sunset Bl.Whittier/Beverly Hills CB		195,000		
38501 Sun Village Area Streets	9,745	300,000	300,000	300,000
38595 Temple St. Hollywood Fy/Broadway			67,200	67,200
38596 Temple Av. Grand /1/2 Mi. Ely	2,851	25,500		
38598 Temple Av. @ Valinda Av			60,000	60,000
38636 Thousand Oaks-Lk. Lndro/Kanon		20,000	1,214,000	1,214,000
38662 Valley Bl. S. Gab.Riv.Fy./Hacienda.	159,163	209,150		
38687 Triunfo Cn. Rd. Lobo Cn./Kanan		35,000		
38689 Triunfo Cn. Rd. @ Kanan	8,589	89,000		
38697 Traffic Channel & Intersection Improvements	13,500	30,000	30,000	30,000
38698 Traffic Facilities Design	374,670	405,000	420,000	420,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38699 Traffic Signal Controller Repl.....	47,568	270,000	100,000	100,000
38707 Tuna Cn. Fernwood Pac/Saddle Pk....	2,757	1,602		
38709 Tuxford St. Lankershim/Glenoaks....		8,900		
38743 Vermont Ave. 190 St./Torrance.....	18,527	48,600		
38756 Upper Big Tujunga Alder + Mill Ck..	49,350	233,000		
38760 Union Av. @ 11 St.....		4,300		
38777 U.T.C. Program.....	2,700,470	2,453,877	500,000	500,000
38809 Valley Bl. @ Fairway.....		60,000		
38810 Vanowen St. Canoga/Winnetka.....		16,600		
38813 Van Ness 590 N/O Rosecrans/Rosecrans	3,761	1,024		
38816 Vasques Cn-Lost CK/Mystery Mesa....	2,084	16,000		
38838 Victory Bl. Orion/San Diego Fwy....			33,000	33,000
38840 Victoria St. Laurel Pk/1800 Wly....	708	3,800		
38899 Washington Blvd. MTB CB/Vail.....		57		
38900 Washington Bl. @ Compton.....			14,600	14,600
38904 Fairway Dr. Valley/Colima.....			264,000	264,000
38946 West Hollywood Drain Improv.....		105,000		
38967 Western Ave.-San Diego Fwy./ 25th St.....	481,685	458,000	4,657,500	4,657,500
38969 Western Av. El Segundo/Artesia.....		50,000	50,000	50,000
38981 Western Av. Manchester/92 St.....		82,000		
39026 Whitsett Av. @ Chandler.....			9,400	9,400
39045 Wiley Cn. Rd. Powell/Calgrove.....	9,309	24,000		
39067 Wilton Pl. First N/O Third.....			160,700	160,700
39069 Windsor Av. Ventura/Woodbury.....	39	27,000		
39136 Workman Mill Rd. @ Mission Mill....	17,928	9,000		
39231 1 St. @ Gaffey.....			21,300	21,300
39243 5 St. Grand/San Pedro.....			158,600	158,600
39261 10 St. W. et al.....			103,000	103,000
39269 20 St. W. Av. J/Av. J-8.....	369	18,000		
39290 60 St. Bikeway Av. L/Av. L-8.....		44,000		
39298 98 St. Bikeway.....		9,000		
39306 106 St. Drain.....	10,086	8,075		
39355 166 St. S/S - W/O Eric/Mapes.....			100,000	100,000
39362 190 St. Avalon/Wilmington.....		49,500		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.....	710,653	186,000		
39369 190 St. @ Normandie.....		45,000		
00000 Various Projects/Services.....			65,935,000	65,935,000
Total Road Construction Projects.....	$ 34,714,137	$ 71,145,487	$115,871,466	$115,871,466
39399 Expenditures applicable to prior years.....	$ 8,922	$ 50,000	$ 50,000	$ 50,000
TOTAL SERVICES AND SUPPLIES.....	$ 68,917,435	$109,251,924	$154,292,550	$154,292,550
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed.....	$ 14,494	$ 89,225	$	$
39497 C.S.S.S. Contingent/Refund/ Cancellation.....		100,000	50,000	50,000
39498 C.S.S.S. Refunds from Cities.....		100,000*	50,000*	50,000*
Total Cities Select System Streets.....	$ 14,494	$ 89,225	$	$

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES--Continued				
Aid to Cities				
39500 Aid to Cities-Undistributed	$ 10,067,160	$ 9,656,715	$ 9,051,664	$ 9,051,664
39597 Aid to Cities-Contingent/ Refunds/Cancellation		478,635	500,000	500,000
39598 Aid to Cities-Refund from Cities	83,031*	500,000*	500,000*	500,000*
39599 ATC Frozen Appropriations		15,000*		
Total Aid to Cities	$ 9,984,129	$ 9,620,350	$ 9,051,664	$ 9,051,664
Other Charges-Misc.-Incl. R/W				
39646 Judgments and Damages	$ 689,397	$ 300,000	$ 300,000	$ 300,000
39669 Right of Way-Incidental Costs	750,454	880,000	910,000	910,000
39670 Right of Way-Purchases	2,046,611	9,359,455	6,572,500	6,572,500
39676 Parking Lot Property Purchase	554,977	163,490		
00000 Refunds/Reimburse/Cancellations	537*			
Total Other Charges-Misc.-Incl. R/W	$ 4,040,852	$ 10,702,945	$ 7,782,500	$ 7,782,500
TOTAL OTHER CHARGES	$ 14,039,475	$ 20,412,520	$ 16,834,164	$ 16,834,164
FIXED ASSETS				
Structures and Improvements- Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements	$ 8,467	$ 10,000	$ 10,000	$ 10,000
39722 Maint. Dist. 2-Improvements	5,450	13,000	10,000	10,000
39723 Maint. Dist. 3-Improvements	9,993	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements	9,943	10,000	10,000	10,000
39725 Maint. Dist. 5-Improvements	9,995	10,000	10,000	10,000
39726 Administrative Facility	268	15,000	15,000	15,000
39740 Central Yard-Bldg. 0950 Dock	5,082			
39744 C.Y. Fuel Dispensing System	11,948	9,000		
39750 Fuel Station Rule 65 & 65.1		15,900		
39756 Rd. Div. 114 Fuel Tank			8,000	8,000
39757 Rd. 114 Covered Storage		10,000		
39758 R.D. 117 Yard	9,491			
39762 Rd. 116 Covered Storage		11,898		
39767 Rd. 117 Canopy + Lube Pit		15,000		
39769 Rd. Div. 117 Fuel Tank			8,000	8,000
39772 Rd. Div. 118 Fuel Tank			8,000	8,000
39776 Rd. Div. 555 Fuel Station			20,000	20,000
39780 Rd. Div. 232, 438, 436,Fuel Tanks			22,000	22,000
39791 Reloc. Compton Yd. Bldgs to Rd. 241		60,000	20,000	20,000
39800 Rd. Div. 539-Improvements		260,000		
39814 Rd. Div. 436 Wash Rack	795			
39844 Rd. 521 Garage and Crewroom	2,190	177,000		
39849 Rd. 523 Underground Fuel Tank		8,000		
39854 Rd. Div. 539 Garage		150,000		
39855 Rd. 551-556 Office Building	5,227	175,000		
39857 Rd. 555 Office Building		55,000		
39858 Rd. 558 Office Building		55,000		
39880 Mtce. Dist. 1-Shops Bldg		50,000		
39882 MD2 Stockroom Modification		30,000		
39883 Mtce. Dist. 2-Welding Shed	13,991			
Total Structures and Improvements- Warehouse, Grounds and Buildings	$ 92,840	$ 1,149,798	$ 151,000	$ 151,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS--Continued				
39701 Equipment-All Divisions	$ 3,231,185	$ 2,883,930	$ 2,963,910	$ 2,963,910
TOTAL FIXED ASSETS	$ 3,324,025	$ 4,033,728	$ 3,114,910	$ 3,114,910
TOTAL ROAD DEPARTMENT	$ 86,262,363	$133,698,172	$174,241,624	$174,241,624
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund.	$ 1,656,069	$ 2,509,750	$ 2,000,000	$ 2,000,000
39905 Reimb. Charges-County Depts.-Cr....	42,539	560,000	420,000	420,000
39906 Reimbursed Projects-Credits.....		4,000,000	4,000,000	4,000,000
39907 Reimb. Budgeted Projects/Credits...	1,101,808	12,622,517	40,859,000	40,859,000
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 2,800,416	$ 19,692,267	$ 47,279,000	$ 47,279,000
TOTAL ROAD DEPARTMENT-NET	$ 83,461,947	$114,005,905	$126,962,624	$126,962,624

*Indicates red figure

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts are established pursuant to the Streets and Highways Code, Section 1020, for the construction, maintenance, and repair of sidewalks, streets and highways. These Districts consist of the unincorporated territory within the correspondingly numbered supervisorial district and are financed through the Districts' share of the countywide tax levy on the real property within their boundaries. Special Road Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 339,500	$ 269,030	$ 290,600	$ 278,907
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	$ 294,574	$ 146,214	$ 170,764	$ 173,732
OTHER CHARGES	$	$	$ 31,336	$ 31,336
TOTAL SPECIAL ROAD DISTRICT NO. 2	$ 294,574	$ 146,214	$ 202,100	$ 205,068
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	$ 161,733	$ 103,763	$ 133,705	$ 129,382
OTHER CHARGES	$	$	$ 11,195	$ 11,195
TOTAL SPECIAL ROAD DISTRICT NO. 3	$ 161,733	$ 103,763	$ 144,900	$ 140,577
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	$ 274,856	$ 159,177	$ 179,908	$ 173,575
OTHER CHARGES	$	$	$ 35,492	$ 35,492
TOTAL SPECIAL ROAD DISTRICT NO. 4	$ 274,856	$ 159,177	$ 215,400	$ 209,067
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	$ 517,392	$ 365,787	$ 469,823	$ 446,243
OTHER CHARGES	$	$	$ 6,277	$ 6,277
TOTAL SPECIAL ROAD DISTRICT NO. 5	$ 517,392	$ 365,787	$ 476,100	$ 452,520
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 1,588,055	$ 1,043,971	$ 1,329,100	$ 1,286,139

HEALTH PLANNING AND DEVELOPMENT AGENCY

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Health Planning and Development Agency is authorized by P.L. 93-641, National Health Planning and Resources Development Act. It has three components: the Board of Supervisors as the Governing Board; the Health Systems Planning Commissions; and the Department of Health Systems Planning. The Agency is responsible for planning to: (1) improve the health of residents in the health service area; (2) increase the accessibility, accountability, continuity, and quality of health services provided to those residents; (3) develop programs to contain the cost of providing health services; and (4) prevent unnecessary duplication of health resources. Agency costs, including Employee Benefits, will be 100 percent offset by Federal and State Revenues.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS	$	$ 11,462	$ 2,161,243	$ 2,147,059
SERVICES AND SUPPLIES	$	$ 845,689	$ 1,280,511	$ 1,280,511
FIXED ASSETS				
Equipment	$	$ 8,613	$ 25,000	$ 25,000
TOTAL HEALTH PLANNING AND DEVELOPMENT AGENCY	$	$ 865,764	$ 3,466,754	$ 3,452,570

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,071,611	$ 5,817,684	$ 4,760,712	$ 4,519,701
Expenditures applicable to prior years	8,504			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 6,080,115	$ 5,817,684	$ 4,760,712	$ 4,519,701
SERVICES AND SUPPLIES				
Communications	$ 4	$	$	$
Maintenance-equipment	48,694			
Maintenance-structures, improvements and grounds	5,177			
Medical, dental and laboratory supplies	1,038*			
Miscellaneous expense	8,913			
Office expense				
Postage	43,668			
Stationery and forms	31,419			
Other	35,063			
Professional and specialized services	24,977			
Publications and legal notices	11,628			
Rents and leases-equipment	146,077			
Small tools and instruments	116			
Special departmental expense	225,421			
Transportation and travel				
Auto mileage	30,330			
Auto service	23,437			
Traveling expense	9,463			
Other	549			
Expenditures applicable to prior years	44,437*			
TOTAL SERVICES AND SUPPLIES	$ 599,461	$ 708,364	$ 1,088,159	$ 1,006,567
FIXED ASSETS				
Equipment	$ 3,729	$ 27,106	$ 40,000	$ 40,000
TOTAL HEALTH SERVICES-ADMINISTRATION	$ 6,683,305	$ 6,553,154	$ 5,888,871	$ 5,566,268
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 10,869	$	$	$
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 6,672,436	$ 6,553,154	$ 5,888,871	$ 5,566,268

*Indicates red figure

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Alcohol and Drug Abuse Programs is a budget unit designed to consolidate all substance abuse related programs. It not only includes the staff functions for program operations, contract monitoring, program review, but funds for contractors who provide direct services to clients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 6,116,911	$ 7,534,751	$ 7,325,038
SERVICES AND SUPPLIES	$	$ 15,569,614	$ 16,677,941	$ 15,597,512
OTHER CHARGES	$	$ 205,500	$ 408,363	$ 205,500
FIXED ASSETS				
Equipment	$	$ 8,900	$ 11,690	$ 11,690
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS	$	$ 21,900,925	$ 24,632,745	$ 23,139,740

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,654,017	$ 21,468,791	$ 25,318,762	$ 23,119,160
Expenditures applicable to prior years	6,705*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,647,312	$ 21,468,791	$ 25,318,762	$ 23,119,160
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 345	$	$	$
Communications	2,437			
Food	36*			
Household expense	11,372			
Maintenance-equipment	36,512			
Maintenance-structures, improvements and grounds	10,560			
Medical, dental and laboratory supplies	245,837			
Office expense				
Postage	26,700			
Stationery and forms	37*			
Other	1,046*			
Professional and specialized services	545,367			
Publications and legal notices	11,838			
Rents and leases-equipment	39,505			
Small tools and instruments	146			
Special departmental expense	547,404			
Transportation and travel				
Auto mileage	60,657			
Auto service	4,424			
Traveling expense	3,475			
Other	1,440			
Expenditures applicable to prior years	7,896*			
TOTAL SERVICES AND SUPPLIES	$ 1,539,004	$ 4,885,331	$ 5,240,293	$ 5,428,176
FIXED ASSETS				
Equipment	$ 38,129	$ 134,252	$ 519,464	$ 271,855
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	$ 12,224,445	$ 26,488,374	$ 31,078,519	$ 28,819,191
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 256,767	$ 543,873	$ 261,150	$ 261,150
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 11,967,678	$ 25,944,501	$ 30,817,369	$ 28,558,041

*Indicates red figure

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,880,324	$ 9,003,730	$ 10,122,701	$ 9,031,722
Expenditures applicable to prior years	79*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,880,245	$ 9,003,730	$ 10,122,701	$ 9,031,722
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 9,185	$	$	$
Communications	2,479			
Food	273			
Household expense	18,302			
Maintenance-equipment	41,201			
Maintenance-structures, improvements and grounds	9,429			
Medical, dental and laboratory supplies	525,428			
Memberships	990			
Office expense				
Postage	20,457			
Stationery and forms	6,995			
Other	24,118			
Professional and specialized services	1,679,947			
Publications and legal notices	2,232			
Rents and leases-equipment	46,147			
Small tools and instruments	512			
Special departmental expense	734,329			
Transportation and travel				
Auto mileage	52,869			
Auto service	7,648			
Traveling expense	2,515			
Other	1,062			
Expenditures applicable to prior years	38,564*			
TOTAL SERVICES AND SUPPLIES	$ 3,147,554	$ 3,664,110	$ 4,918,896	$ 4,545,337
FIXED ASSETS				
Equipment	$ 52,349	$ 5,118	$ 16,817	$ 16,817
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	$ 10,080,148	$ 12,672,958	$ 15,058,414	$ 13,593,876
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 487,912	$ 417,527	$ 450,929	$ 450,929
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 9,592,236	$ 12,255,431	$ 14,607,485	$ 13,142,947

*Indicates red figure

HEALTH SERVICES-COMMUNITY HEALTH DIVISION

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. Financed by local property taxes, fees and subventions and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,645,970	$ 22,045,909	$ 26,645,925	$ 26,028,986
Expenditures applicable to prior years	3,929*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,642,041	$ 22,045,909	$ 26,645,925	$ 26,028,986
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,545	$	$	$
Communications	4,956			
Food	5,889			
Household expense	13,858			
Maintenance-equipment	51,945			
Maintenance-structures, improvements and grounds	3,185			
Medical, dental and laboratory supplies	2,003,915			
Memberships	409			
Miscellaneous expense	378,810			
Office expense				
Postage	212,287			
Stationery and forms	118,214			
Other	22,999			
Professional and specialized services	2,176,773			
Publications and legal notices	11,772			
Rents and leases-equipment	151,658			
Small tools and instruments	325			
Special departmental expense	301,706			
Transportation and travel				
Auto mileage	288,709			
Auto service	59,769			
Traveling expense	10,736			
Other	1,838			
Expenditures applicable to prior years	3,157			
TOTAL SERVICES AND SUPPLIES	$ 5,826,455	$ 8,542,112	$ 9,456,326	$ 9,441,269
FIXED ASSETS				
Equipment	$ 29,930	$ 41,119	$ 55,392	$ 50,333
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION	$ 18,498,426	$ 30,629,140	$ 36,157,643	$ 35,520,588
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 651,923	$ 1,261,661	$ 1,362,594	$ 1,362,594
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION-NET	$ 17,846,503	$ 29,367,479	$ 34,795,049	$ 34,157,994

*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, and all outside medical relief charges.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,461,822	$ 8,986,301	$ 14,184,795	$ 12,938,434
Expenditures applicable to prior years	27,731*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,434,091	$ 8,986,301	$ 14,184,795	$ 12,938,434
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 85	$	$	$
Communications	5,867			
Household expense	510			
Maintenance-equipment	46,097			
Maintenance-structures, improvements and grounds	91,835			
Medical, dental and laboratory supplies	464,712			
Memberships	75			
Miscellaneous expense	12,205			
Office expense				
Postage	18,953			
Stationery and forms	23,663			
Other	19,157			
Professional and specialized services	25,087,662			
Publications and legal notices	19			
Rents and leases-equipment	103,229			
Small tools and instruments	24			
Special departmental expense	957,498			
Transportation and travel				
Auto mileage	146,417			
Auto service	381,140			
Traveling expense	24,865			
Other	62			
Expenditures applicable to prior years	66,278*			
TOTAL SERVICES AND SUPPLIES	$ 27,317,797	$ 13,430,576	$ 21,908,807	$ 13,431,261
OTHER CHARGES	$	$ 9,282,326	$ 9,282,326	$ 9,282,326
FIXED ASSETS				
Equipment	$ 118,784	$ 10,031	$ 18,580	$ 18,580
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	$ 37,870,672	$ 31,709,234	$ 45,394,508	$ 35,670,601
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 260,458	$ 78,980	$ 85,298	$ 85,298
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 37,610,214	$ 31,630,254	$ 45,309,210	$ 35,585,303

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,381,054	$ 4,603,556	$ 4,800,884	$ 4,693,946
Expenditures applicable to prior years	422			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,381,476	$ 4,603,556	$ 4,800,884	$ 4,693,946
SERVICES AND SUPPLIES				
Communications	$ 353	$	$	$
Household expense	196			
Maintenance-equipment	24,952			
Maintenance-structures, improvements and grounds	1,573			
Medical, dental and laboratory supplies	87,900			
Memberships	184			
Miscellaneous expense	4,570			
Office expense				
Postage	4,252			
Stationery and forms	1,832			
Other	4,688			
Professional and specialized services	9,095			
Publications and legal notices	56			
Rents and leases-equipment	12,000			
Small tools and instruments	69			
Special departmental expense	34,354			
Transportation and travel				
Auto mileage	6,929			
Auto service	320			
Traveling expense	44			
Expenditures applicable to prior years	4,885*			
TOTAL SERVICES AND SUPPLIES	$ 188,482	$ 390,173	$ 459,306	$ 429,941
OTHER CHARGES				
Support and care of persons	$ 74,476	$ 96,300	$ 104,004	$ 104,004
FIXED ASSETS				
Equipment	$ 43,233	$ 28,927	$ 24,285	$ 24,285
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	$ 3,687,667	$ 5,118,956	$ 5,388,479	$ 5,252,176
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,562,488	$ 279,670	$ 95,906	$ 95,906
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 2,125,179	$ 4,839,286	$ 5,292,573	$ 5,156,270

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,005,460	$ 5,488,138	$ 6,583,210	$ 6,107,559
Expenditures applicable to prior years	2,144			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,007,604	$ 5,488,138	$ 6,583,210	$ 6,107,559
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,257	$	$	$
Communications	29			
Food	862			
Household expense	53,041			
Maintenance-equipment	29,585			
Maintenance-structures, improvements and grounds	5,309			
Medical, dental and laboratory supplies	260,220			
Miscellaneous expense	15			
Office expense				
Postage	21,798			
Stationery and forms	2,995			
Other	17,656			
Professional and specialized services	151,190			
Rents and leases-equipment	23,418			
Small tools and instruments	368			
Special departmental expense	781,872			
Transportation and travel				
Auto mileage	59,930			
Auto service	2,967			
Other	364			
Expenditures applicable to prior years	22,761*			
TOTAL SERVICES AND SUPPLIES	$ 1,392,115	$ 1,916,398	$ 2,171,804	$ 2,123,954
FIXED ASSETS				
Equipment	$ 6,142	$ 6,210	$ 12,717	$ 6,817
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	$ 5,405,861	$ 7,410,746	$ 8,767,731	$ 8,238,330
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 315,675	$ 581,962	$ 628,519	$ 628,519
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 5,090,186	$ 6,828,784	$ 8,139,212	$ 7,609,811

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,267,371	$ 8,415,089	$ 9,977,671	$ 8,915,165
Expenditures applicable to prior years	2,710*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,264,661	$ 8,415,089	$ 9,977,671	$ 8,915,165
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 222	$	$	$
Communications	1,983			
Food	708			
Household expense	4,689			
Maintenance-equipment	30,642			
Maintenance-structures, improvements and grounds	1,051			
Medical, dental and laboratory supplies	284,366			
Office expense				
Postage	74,947			
Stationery and forms	11,634			
Other	20,109			
Professional and specialized services	1,028,060			
Publications and legal notices	1,559			
Rents and leases-equipment	85,734			
Rents and leases-structures, improvements and grounds	3,000			
Small tools and instruments	5*			
Special departmental expense	286,395			
Transportation and travel				
Auto mileage	74,469			
Auto service	14,193			
Traveling expense	1,632			
Other	449*			
Expenditures applicable to prior years	5,441*			
TOTAL SERVICES AND SUPPLIES	$ 1,919,498	$ 2,605,454	$ 3,178,267	$ 3,000,488
FIXED ASSETS				
Equipment	$ 44,880	$ 28,761	$ 32,164	$ 31,964
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	$ 8,229,039	$ 11,049,304	$ 13,188,102	$ 11,947,617
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 222,560	$ 245,267	$ 264,528	$ 264,528
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 8,006,479	$ 10,804,037	$ 12,923,574	$ 11,683,089

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,583,087	$ 11,658,964	$ 13,854,906	$ 12,670,182
Expenditures applicable to prior years	3,002*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,580,085	$ 11,658,964	$ 13,854,906	$ 12,670,182
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 6,389	$	$	$
Communications	2,698			
Food	170			
Household expense	14,852			
Maintenance-equipment	40,953			
Maintenance-structures, improvements and grounds	13,279			
Medical, dental and laboratory supplies	485,019			
Memberships	48			
Office expense				
Postage	29,363			
Stationery and forms	14,010			
Other	21,182			
Professional and specialized services	38,234			
Rent and leases-equipment	343,953			
Small tools and instruments	5,973			
Special departmental expense	1,100,224			
Transportation and travel				
Auto mileage	41,161			
Auto service	8,329			
Traveling expense	275			
Other	2,512			
Expenditures applicable to prior years	36,105*			
TOTAL SERVICES AND SUPPLIES	$ 2,132,519	$ 2,906,849	$ 3,315,814	$ 3,135,916
FIXED ASSETS				
Equipment	$ 32,230	$ 43,892	$ 46,783	$ 45,153
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	$ 10,744,834	$ 14,609,705	$ 17,217,503	$ 15,851,251
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 247,174	$ 446,509	$ 482,229	$ 482,229
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 10,497,660	$ 14,163,196	$ 16,735,274	$ 15,369,022

*Indicates red figure

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 5 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 18,579,838	$ 29,580,980	$ 42,938,724	$ 41,888,555
Expenditures applicable to prior years	3,475*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 18,576,363	$ 29,580,980	$ 42,938,724	$ 41,888,555
SERVICES AND SUPPLIES				
Communications	$ 10,376	$	$	$
Food	2,097			
Household expense	2,208			
Maintenance-equipment	9,069			
Maintenance-structures, improvements and grounds	16,139			
Medical, dental and laboratory supplies	1,264,289			
Miscellaneous expense	23			
Office expense				
Postage	13,528			
Stationery and forms	19,655			
Other	55,028			
Professional and specialized services	46,066,692			
Publications and legal notices	10,136			
Rents and leases-equipment	54,652			
Small tools and instruments	51			
Special departmental expense	8,089,468			
Transportation and travel				
Auto mileage	66,400			
Auto service	19,869			
Traveling expense	23,722			
Other	4,160			
Expenditures applicable to prior years	111,324*			
TOTAL SERVICES AND SUPPLIES	$ 55,616,238	$ 62,167,459	$ 80,796,459	$ 79,272,171
OTHER CHARGES				
Support and care of persons	$	$ 2,799,004	$ 6,821,305	$ 6,657,320
FIXED ASSETS				
Equipment	$ 20,355	$ 248,995	$ 149,936	$ 149,936
TOTAL-MENTAL HEALTH	$ 74,212,956	$ 94,796,438	$130,706,424	$127,967,982

MENTAL HEALTH-CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 396,165	$ 90,000	$ 112,158	$ 399,330
TOTAL MENTAL HEALTH-NET	$ 73,816,791	$ 94,706,438	$130,594,266	$127,568,652

*Indicates red figure

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC				
MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$	$ 44,000	$ 44,000
MEDICAL RESEARCH FUND NO. 3				
LOS ANGELES COUNTY HARBOR/				
UCLA MEDICAL CENTER				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$	$ 50,000	$ 50,000
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$	$ 8,029	$ 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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,718,948	$ 2,327,578	$ 2,680,716	$ 2,626,301
Expenditures applicable to prior years	5,580*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,713,368	$ 2,327,578	$ 2,680,716	$ 2,626,301
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 27,600	$	$	$
Food	439,555			
Household expense	57,464			
Maintenance-equipment	50,694			
Maintenance-structures, improvements and grounds	199,847			
Medical, dental and laboratory supplies	50,086			
Miscellaneous expense	9*			
Office expense				
Postage	3,310			
Stationery and forms	3,229			
Other	7,417			
Professional and specialized services	67,357			
Rents and leases-equipment	29,549			
Small tools and instruments	3,589			
Special departmental expense	282,165			
Transportation and travel				
Auto mileage	6,534			
Auto service	2,796			
Other	29,709			
Utilities	9,270			
Expenditures applicable to prior years	20,089			
TOTAL SERVICES AND SUPPLIES	$ 1,290,251	$ 1,285,277	$ 1,427,901	$ 1,427,901
FIXED ASSETS				
Equipment	$ 4,854	$ 7,071	$ 40,250	$ 40,250
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	$ 3,008,473	$ 3,619,926	$ 4,148,867	$ 4,094,452
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,043,571	$ 1,383,171	$ 1,051,014	$ 1,051,014
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 1,964,902	$ 2,236,755	$ 3,097,853	$ 3,043,438

*Indicates red figure

HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

John Wesley Hospital was closed on December 31, 1976.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	$ 5,763*	$	$	$

*Indicates red figure

CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

The enterprise contribution represents the general fund contribution to County hospitals operating under the Enterprise Fund accounting system. This contribution is comparable to the Net County Cost to operate a general fund department.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81	
OTHER CHARGES					
Contributions to Enterprise Funds					
LAC/Harbor-UCLA Medical Center	$ 30,801,495	$ 20,047,209	$ 27,838,056	$ 24,948,997	
Long Beach General Hospital	7,764,507	5,601,008	6,213,986		*
LAC/Olive View Medical Center	10,258,663	8,080,249	10,998,283	9,365,352	
LAC/USC Medical Center	104,040,600	65,760,572	89,354,973	79,731,510	
Martin Luther King Jr., General Hospital	36,132,878	28,869,469	31,818,369	29,643,751	
Mira Loma Hospital	2,915,742	2,454,865	3,111,675	2,908,793	
Rancho Los Amigos Hospital	12,010,388	13,507,919	17,566,979	15,512,677	
TOTAL OTHER CHARGES	$203,924,273	$144,321,291	$186,902,321	$162,111,080	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS					
Costs applied					
LAC/Harbor-UCLA Medical Center	$ 1,150,038	$ 15,451,544	$ 15,451,544	$ 11,925,312	
Long Beach General Hospital	230,233	4,873,179	4,873,179		*
LAC/Olive View Medical Center	184,396	7,676,636	7,676,636	5,874,970	
LAC/USC Medical Center	3,365,902	56,725,092	56,725,092	43,667,685	
Martin Luther King, Jr., Gen. Hospital	1,620,502	21,030,545	21,030,545	16,134,245	
Mira Loma Hospital		2,403,816	2,403,816	1,841,408	
Rancho Los Amigos Hospital	853,164	10,697,223	10,697,223	8,242,495	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 7,404,235	$118,858,035	$118,858,035	$ 87,686,115	
TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET	$196,520,038	$ 25,463,256	$ 68,044,286	$ 74,424,965	

*"Further, I move that the Auditor-Controller be authorized and directed to honor charges against existing appropriations in the proposed budget to maintain required service pending final determination of the Board including hearings and findings required by the Health and Safety Code (Beilenson Act); such authority to specifically include the use of monies in the General Fund appropriation for County contribution to the Hospital Enterprise Funds and for the Long Beach General Hospital Enterprise Fund and other departments involved. . ."

HEALTH SERVICES-CALIFORNIA 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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,061,726	$ 5,495,270	$ 7,247,095	$ 6,950,850
Expenditures applicable to prior years	1,105*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,060,621	$ 5,495,270	$ 7,247,095	$ 6,950,850
SERVICES AND SUPPLIES				
Communications	$ 33,591	$	$	$
Maintenance-structures, improvements and grounds	1,261			
Medical, dental and laboratory supplies	10,233			
Office expense				
Postage	28,901			
Stationery and forms	10,380			
Other	10,750			
Professional and specialized services	1,233*			
Publications and legal notices	328			
Rents and leases-equipment	10,624			
Special departmental expense	5,677			
Transportation and travel				
Auto mileage	16,293			
Traveling expense	127			
Other	776			
Expenditures applicable to prior years	104			
TOTAL SERVICES AND SUPPLIES	$ 127,812	$ 302,637	$ 357,150	$ 357,150
OTHER CHARGES				
Support and care of persons	$ 8,796,874	$ 9,148,000	$ 9,148,000	$ 9,148,000
FIXED ASSETS				
Equipment	$ 4,017	$ 2,715	$ 5,789	$ 5,789
TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES	$ 12,989,324	$ 14,948,622	$ 16,758,034	$ 16,461,789

*Indicates red figure

COUNTY ENGINEER-FACILITIES—SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit was created to maintain proper accounting of County Engineer-Facilities expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 4,122,339	$ 3,496,614
SERVICES AND SUPPLIES	$	$	$ 928,766	$ 928,766
TOTAL COUNTY ENGINEER-FACILITIES—SEWER AND DRAINAGE MAINTENANCE	$	$	$ 5,051,105	$ 4,425,380

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 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,429,278	$ 6,167,796	$ 7,640,880	$ 7,298,747
Expenditures applicable to prior years	8,192*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,421,086	$ 6,167,796	$ 7,640,880	$ 7,298,747
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,540	$	$	$
Communications	101,953			
Household expense	118			
Jury and witness expense	3,231			
Maintenance-equipment	9,956			
Maintenance-structures, improvements and grounds	15,968			
Medical, dental and laboratory supplies	9			
Memberships	825			
Office expense				
Postage	25,041			
Stationery and forms	4,628			
Other	16,292			
Professional and specialized services	1,476,405			
Publications and legal notices	6,533			
Rents and leases-equipment	41,411			
Small tools and instruments	959			
Special departmental expense	77,518			
Transportation and travel				
Auto mileage	95,369			
Auto service	4,379			
Traveling expense	1,846			
Other	219			
Expenditures applicable to prior years	10,489*			
TOTAL SERVICES AND SUPPLIES	$ 1,873,711	$ 949,350	$ 1,425,889	$ 1,370,241
OTHER CHARGES				
Support and care of persons	$ 6,277	$ 9,150	$ 9,150	$ 9,150
FIXED ASSETS				
Equipment	$ 6,735	$ 5,000	$ 54,017	$ 8,867
TOTAL ADOPTIONS DEPARTMENT	$ 6,307,809	$ 7,131,296	$ 9,129,936	$ 8,687,005
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 64,256	$ 85,813	$ 122,569	$ 122,569
TOTAL ADOPTIONS DEPARTMENT-NET	$ 6,243,553	$ 7,045,483	$ 9,007,367	$ 8,564,436

*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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$156,933,588	$212,097,767	$241,815,308	$240,234,958
Expenditures applicable to prior years	190,121*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$156,743,467	$212,097,767	$241,815,308	$240,234,958
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 27,696	$	$	$
Communications	79,035			
Food	185,892			
Household expense	31,520			
Jury and witness expense	2,329			
Maintenance-equipment	209,106			
Maintenance-structures, improvements and grounds	202,223			
Medical, dental and laboratory supplies	17,566			
Memberships	13,664			
Miscellaneous expense	877			
Office expense				
Postage	1,516,772			
Stationery and forms	1,218,730			
Other	899,144			
Professional and specialized services	74,305,849			
Publications and legal notices	26,800			
Rents and leases-equipment	1,347,152			
Small tools and instruments	1,513			
Special departmental expense	1,206,480			
Transportation and travel				
Auto mileage	1,303,315			
Auto service	95,498			
Traveling expense	45,553			
Other	13,747			
Expenditures applicable to prior years	343,455*			
TOTAL SERVICES AND SUPPLIES	$ 82,407,006	$ 50,315,804	$ 54,357,436	$ 54,518,472
OTHER CHARGES				
Support and care of persons	$ 2,762,521	$	$	$
Contributions to other agencies	1,807			
TOTAL OTHER CHARGES	$ 2,764,328	$ 3,297,420	$ 3,584,523	$ 3,576,416

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 142,346	$ 136,489	$ 209,687	$ 145,331
TOTAL PUBLIC SOCIAL SERVICES	$242,057,147	$265,847,480	$299,966,954	$298,475,177
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,460,903	$ 2,434,570	$ 2,192,580	$ 1,995,057
TOTAL PUBLIC SOCIAL SERVICES-NET	$240,596,244	$263,412,910	$297,774,374	$296,480,120

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 7,058*	$	$	$

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 611,198	$ 562,020	$ 556,853	$ 556,853

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 25,842*	$	$	$

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 65,083,652	$ 1,480,540	$ 84,588,112	$ 84,588,112
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 63,647,882	$	$ 83,201,275	$ 83,201,275
TOTAL PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS	$ 1,435,770	$ 1,480,540	$ 1,386,837	$ 1,386,837

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 581,181	$ 662,504	$ 799,068	$ 799,068

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons				
Family group	$640,580,472	$710,575,812	$850,189,075	$837,906,663
Unemployed parent	48,386,127	54,536,451	69,144,368	64,803,082
Boarding homes and institutions	46,621,837	55,256,914	71,863,010	67,971,479
Other A.F.D.C.	2,658,965			
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	$738,247,401	$820,369,177	$991,196,453	$970,681,224
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$737,956,686	$725,754,247	$871,897,423	$856,189,235
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET	$ 290,715	$ 94,614,930	$119,299,030	$114,491,989

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 8,106*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 4,467,058	$ 10,353,306	$ 18,769,838	$ 18,761,228

PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 72,694,324	$ 47,794,426	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 77,038,615	$ 47,794,426	$	$
TOTAL PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES	$ 4,344,291*	$	$	$

*Indicates red figure

ADULT SUPPLEMENTAL PAYMENTS

FUND
Adult Supplemental Payments

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 63,647,882	$	$ 83,201,275	$ 83,201,275

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
Aid to Families with Dependent Children

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$737,956,686	$725,754,247	$871,897,423	$856,189,235

IN-HOME SUPPORTIVE SERVICES

FUND
IN-HOME SUPPORTIVE SERVICES

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 77,038,615	$ 47,794,426	$	$

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons County obligations	$161,259,625	$	$210,809,684	$210,809,684
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$161,259,625	$	$210,809,684	$210,809,684
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET	$	$	$	$

MEDICAL ASSISTANCE

FUND
Medical Assistance

FUNCTION
Public Assistance

ACTIVITY
Medi-Cal Contribution

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$161,259,625	$	$210,809,684	$210,809,684

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 32,972,954	$ 36,099,435	$ 39,166,794	$ 37,881,626
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 32,972,954	$	$	$
TOTAL PUBLIC SOCIAL SERVICES-INDIGENT AID	$	$ 36,099,435	$ 39,166,794	$ 37,881,626

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 1,082,628	$ 938,799	$ 938,799	$ 876,333

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 392,237	$ 510,849	$ 717,074	$ 610,678
Expenditures applicable to prior years	594*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 391,643	$ 510,849	$ 717,074	$ 610,678
SERVICES AND SUPPLIES				
Communications	$ 21	$	$	$
Household expense	2,384			
Maintenance-equipment	51			
Maintenance-structures, improvements and grounds	1,389			
Medical, dental and laboratory supplies	146			
Memberships	65			
Miscellaneous expense	4			
Office expense				
Postage	3,494			
Stationery and forms	2,502			
Other	1,614			
Professional and specialized services	11,714			
Rents and leases-equipment	2,446			
Special departmental expense	842			
Transportation and travel				
Auto mileage	8,423			
Auto service	1,921			
Traveling expense	562			
Expenditures applicable to prior years	4			
TOTAL SERVICES AND SUPPLIES	$ 37,582	$ 50,835	$ 50,085	$ 50,085
OTHER CHARGES				
Support and care of persons	$	$ 750	$ 1,000	$ 1,000
FIXED ASSETS				
Equipment	$	$	$ 40,240	$ 484
TOTAL MILITARY AND VETERANS' AFFAIRS	$ 429,225	$ 562,434	$ 808,399	$ 662,247
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 76,848	$	$	$
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 352,377	$ 562,434	$ 808,399	$ 662,247

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of proverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$ 7,633,056	$ 3,618,111	$ 3,618,111
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	$	$ 7,633,056	$ 3,618,111	$ 3,618,111
TOTAL COMMUNITY ACTION AGENCY PROGRAM	$	$	$	$

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,669,170	$ 11,844,881	$ 12,726,331	$ 12,607,976
Expenditures applicable to prior years	16,729*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,652,441	$ 11,844,881	$ 12,726,331	$ 12,607,976
SERVICES AND SUPPLIES				
Communications	$ 2,886	$	$	$
Household expense	25			
Maintenance-equipment	13,106			
Maintenance-structures, improvements and grounds	185,794			
Memberships	6,126			
Office expense				
Postage	46,548			
Stationery and forms	11,623			
Other	76,608			
Professional and specialized services	1,718,823			
Publications and legal notices	43,151			
Rents and leases-equipment	89,452			
Rents and leases-structures, improvements and grounds	4,753			
Special departmental expense	2,154,944			
Transportation and travel				
Auto mileage	120,195			
Auto service	31,985			
Traveling expense	6,824			
Other	3,448			
Utilities	116,354			
Expenditures applicable to prior years	1,004			
TOTAL SERVICES AND SUPPLIES	$ 4,633,649	$ 3,895,012	$ 6,068,125	$ 5,873,263
Less transfers to other appropriations	37*			
TOTAL SERVICES AND SUPPLIES-NET	$ 4,633,686	$ 3,895,012	$ 6,068,125	$ 5,873,263
FIXED ASSETS				
Equipment	$ 11,789	$ 48,095	$ 95,004	$ 75,746
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	$ 12,297,916	$ 15,787,988	$ 18,889,460	$ 18,556,985
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 121	$	$	$
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 12,297,795	$ 15,787,988	$ 18,889,460	$ 18,556,985

*Indicates red figure

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 680	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense				
CETA Title II	$ 49,382,134	$ 47,104,596	$ 51,400,000	$ 51,400,000
CETA Title III	17,205,174	10,066,498	10,670,000	10,670,000
CETA Title IV		8,452,968	10,340,000	10,340,000
CETA Title VI	68,218,049	24,673,500	20,300,000	20,300,000
CETA Title VII		1,000,000	4,900,000	4,900,000
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	$134,806,037	$ 91,297,562	$ 97,610,000	$ 97,610,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$134,640,278	$ 91,297,562	$ 97,610,000	$ 97,610,000
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT-NET	$ 165,759	$	$	$

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,879,123	$	$	$
Expenditures applicable to prior years	33,580			
TOTAL SERVICES AND SUPPLIES	$ 8,912,703	$31,492,684	$ 59,632,354	$59,632,354
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 8,860,634	$31,492,684	$ 59,632,354	$59,632,354
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT.	$ 52,069	$	$	$

COMMUNITY ACTION AGENCY PROGRAM

FUND
Community Action Agency Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$ 7,633,056	$ 3,618,111	$ 3,618,111

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
Comprehensive Employment and Training Act

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 Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$133,089,862	$ 91,297,562	$ 97,610,000	$ 97,610,000

FEDERAL DISASTER ASSISTANCE

FUND
Federal Disaster Assistance

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Federal Disaster Assistance Funds program, which provides a contingency appropriation for disaster assistance to reimburse the County General Fund for disaster related expenditures.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 10,000,000	$ 10,000,000

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,860,634	$ 31,492,684	$ 59,632,354	$ 59,632,354

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

The Public Library was established as a free library system pursuant to the Education Code. In addition to the unincorporated areas of the County, the Public Library system serves approximately 45 cities. Library services are provided at over 200 service outlets including branch libraries, bookmobile stops and County institutions, i.e., Sheriff, Probation and Health Services.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,339,090	$ 10,627,377	$ 12,639,965	$ 11,916,926
Retirement	1,551,388	1,326,780	1,987,621	1,566,396
OASDI		450,132	493,483	550,196
Employee group insurance	412,508	445,711	790,800	572,387
Workers' Compensation		200,000	200,000	200,000
Expenditures applicable to prior years	2,318*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,300,668	$ 13,050,000	$ 16,111,869	$ 14,805,905
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 8,200	$	$	$
Communications	175,106			
Household expense	30,630			
Insurance				
Fire and physical damage	8,190			
Maintenance-equipment	64,042			
Maintenance-structures, improvements and grounds	596,053			
Medical, dental and laboratory supplies	46			
Memberships	120			
Miscellaneous expense	1,598			
Office expense				
Postage	62,740			
Stationery and forms	22,815			
Other	57,648			
Professional and specialized services	130,456			
Rents and leases-equipment	15,493			
Rents and leases-structures, improvements and grounds	1,007,184			
Special departmental expense	1,371,235			
Transportation and travel				
Auto mileage	49,576			
Auto service	129,572			
Traveling expense	1,833			
Other	2,649			
Utilities	856,246			
Expenditures applicable to prior years	182,331*			
TOTAL SERVICES AND SUPPLIES	$ 4,409,101	$ 7,100,000	$ 8,015,581	$ 8,128,545
OTHER CHARGES				
Taxes and assessments	$	$	$	$ 8,500
Contested Unsecured				821,164
TOTAL OTHER CHARGES	$	$	$	$ 829,664

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Land				
Holly Park	$	$ 80,000	$	$
La Verne			250,000	250,000
Total Land	$	$ 80,000	$ 250,000	$ 250,000
Structures and Improvements				
Rowland Heights	$ 645,031	$	$	$
West Gardena	41,337			
Total Structures and Improvements	$ 686,368	$	$	$
Equipment	$ 81,210	$ 10,000	$ 193,479	$ 154,915
TOTAL FIXED ASSETS	$ 767,578	$ 90,000	$ 443,479	$ 404,915
TOTAL GENERAL FUND	$ 17,477,347	$ 20,240,000	$ 24,570,929	$ 24,169,029
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 413,774	$ 411,915	$ 437,287	$ 445,287
TOTAL GENERAL FUND-NET	$ 17,063,573	$ 19,828,085	$ 24,133,642	$ 23,723,742
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements				
City Terrace	$ 295,583	$	$	$
East San Gabriel Valley Regional	6,367			
Total Structures and Improvements	$ 301,950	$	$	$
Equipment	$	$ 100,000	$ 98,165	$ 91,160
Unallocated	70,731			
Expenditures applicable to prior years	1,096			
Total Equipment	$ 71,827	$ 100,000	$ 98,165	$ 91,160
TOTAL ACCUMULATIVE CAPITAL OUTLAY	$ 373,777	$ 100,000	$ 98,165	$ 91,160
TOTAL PUBLIC LIBRARY	$ 17,437,350	$ 19,928,085	$ 24,231,807	$ 23,814,902

*Indicates red figure

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 49,710	$ 17,611	$ 89,566	$ 21,390
Expenditures applicable to prior years	25			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 49,735	$ 17,611	$ 89,566	$ 21,390
SERVICES AND SUPPLIES				
Household expense	$ 57	$	$	$
Maintenance-equipment	68			
Medical, dental and laboratory supplies	1			
Office expense				
Postage	1			
Stationery and forms	528			
Other	2,272			
Professional and specialized services	666			
Small tools and instruments	8			
Special departmental expense	349			
Transportation and travel				
Auto service	16,198			
Other	175			
Expenditures applicable to prior years	33*			
TOTAL SERVICES AND SUPPLIES	$ 20,290	$ 33,487	$ 48,230	$ 34,487
FIXED ASSETS				
Equipment	$ 361	$	$ 900	$
TOTAL FARM ADVISOR	$ 70,386	$ 51,098	$ 138,696	$ 55,877

*Indicates red figure

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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 3,474	$ 3,515	$ 3,700	$ 3,700

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

On November 28, 1978, the Board of Supervisors voted to merge the Otis Art Institute with New York City's Parsons School of Design effective July 1, 1979.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 598,898	$	$	$
Expenditures applicable to prior years	25*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 598,873	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 1,905	$	$	$
Maintenance-structures, improvements and grounds	155			
Medical, dental and laboratory supplies	466			
Memberships	1,720			
Office expense				
Postage	4,337			
Stationery and forms	23			
Other	270			
Professional and specialized services	15,552			
Rents and leases-equipment	1,939			
Small tools and instruments	6,280			
Special departmental expense	52,080			
Transportation and travel				
Auto service	633			
Other	130			
Expenditures applicable to prior years	932*			
TOTAL SERVICES AND SUPPLIES	$ 84,558	$	$	$
FIXED ASSETS				
Equipment	$ 5,998	$	$	$
TOTAL OTIS ART INSTITUTE	$ 689,429	$	$	$

*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		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and specialized services				
U. S. Forest Service	$	$	$ 90,000	$
OTHER CHARGES				
Contributions to other agencies				
City of Long Beach	$	$	$ 644,554	$
Community Groups-Programs Continuation	13,523			
Community Groups-New Programs:				
Supervisorial District 1	31,691			
Supervisorial District 2	12,585			
Supervisorial District 3	66,450			
Supervisorial District 4	27,558			
Supervisorial District 5	2,987			
South Coast Air Quality Management Dist.		150,000	150,000	150,000
State of California	41,276			
Transit Operators Subsidy	339,579			
We Tips, Inc			144,700	
Westside Union School District	8,452			
TOTAL OTHER CHARGES	$ 544,101	$ 150,000	$ 939,254	$ 150,000
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 544,101	$ 150,000	$ 1,029,254	$ 150,000

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 responsible for a community relations program with beach community residents.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,412,934	$ 7,812,407	$ 9,457,732	$ 8,432,532
Expenditures applicable to prior years	15,897*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,397,037	$ 7,812,407	$ 9,457,732	$ 8,432,532
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 6,294	$	$	$
Communications	40			
Household expense	37,251			
Maintenance-equipment	168,227			
Maintenance-structures, improvements and grounds	27,034			
Medical, dental and laboratory supplies	12,896			
Miscellaneous expense	104			
Office expense				
Postage	2,913			
Stationery and forms	1,325			
Other	18,680			
Professional and specialized services	116,228			
Rents and leases-equipment	409*			
Small tools and instruments	5,666			
Special departmental expense	11,274			
Transportation and travel				
Auto mileage	11,399			
Auto service	69,756			
Traveling expense	11,309			
Other	39,779			
Expenditures applicable to prior years	1,774*			
TOTAL SERVICES AND SUPPLIES	$ 537,992	$ 754,467	$ 880,823	$ 699,606
FIXED ASSETS				
Equipment	$ 6,365	$ 247,960	$ 294,300	$ 106,800
TOTAL DEPARTMENT OF BEACHES	$ 5,941,394	$ 8,814,834	$ 10,632,855	$ 9,238,938
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 188,923	$ 211,384	$	$ 335,403
TOTAL DEPARTMENT OF BEACHES-NET	$ 5,752,471	$ 8,603,450	$ 10,632,855	$ 8,903,535

*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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,022,723	$ 1,363,740	$ 1,597,195	$ 1,619,235
Expenditures applicable to prior years	418*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,022,305	$ 1,363,740	$ 1,597,195	$ 1,619,235
SERVICES AND SUPPLIES				
Agricultural	$ 4,636	$	$	$
Clothing and personal supplies	1,271			
Household expense	9,548			
Maintenance-equipment	12,418			
Maintenance-structures, improvements and grounds	22,891			
Medical, dental and laboratory supplies	49			
Memberships	375			
Office expense				
Postage	734			
Stationery and forms	556			
Other	2,986			
Professional and specialized services	36,312			
Publications and legal notices	72			
Rents and leases-equipment	2,097			
Rents and leases-structures, improvements and grounds	153,530			
Small tools and instruments	5,409			
Special departmental expense	2,442			
Transportation and travel				
Auto mileage	6,933			
Auto service	9,917			
Traveling expense	727			
Other	3,327			
Expenditures applicable to prior years	6,940*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 269,290	$ 515,211	$ 934,699	$ 788,462
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,249,438	$ 2,301,688	$ 3,138,185	$ 3,138,185
TOTAL SERVICES AND SUPPLIES-NET	$ 1,518,728	$ 2,816,899	$ 4,072,884	$ 3,926,647
OTHER CHARGES	$	$	$	$ 168,732

COUNTY ENGINEER-FACILITIES--AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 30,993	$ 87,600	$ 27,633	$ 21,033
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS	$ 2,572,026	$ 4,268,239	$ 5,697,712	$ 5,735,647
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 24,500	$ 32,500	$ 37,000	$ 37,000
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS-NET	$ 2,547,526	$ 4,235,739	$ 5,660,712	$ 5,698,647

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 19,658,815	$ 26,348,083	$ 29,016,877	$ 27,991,544
Expenditures applicable to prior years	78,412*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 19,580,403	$ 26,348,083	$ 29,016,877	$ 27,991,544
SERVICES AND SUPPLIES				
Agricultural	$ 8,072	$	$	$
Clothing and personal supplies	47,732			
Communications	376			
Food	408,953			
Household expense	187,625			
Maintenance-equipment	603,735			
Maintenance-structures, improvements and grounds	1,894,474			
Medical, dental and laboratory supplies	11,987			
Memberships	31,733			
Miscellaneous expense	65,003*			
Office expense				
Postage	51,496			
Stationery and forms	33,587			
Other	20,360			
Professional and specialized services	560,198			
Publications and legal notices	244			
Rents and leases-equipment	152,798			
Rents and leases-structures, improvements and grounds	342			
Small tools and instruments	72,123			
Special departmental expense	434,551			
Transportation and travel				
Auto mileage	101,867			
Auto service	575,400			
Traveling expense	5,118			
Other	94,969			
Utilities	13			
Expenditures applicable to prior years	1,292			
TOTAL SERVICES AND SUPPLIES	$ 5,234,042	$ 5,801,099	$ 6,507,236	$ 5,992,586

PARKS AND RECREATION DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 178,419	$ 719,170	$ 666,455	$ 500,000
TOTAL PARKS AND RECREATION	$ 24,992,864	$ 32,868,352	$ 36,190,568	$ 34,484,130
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,415,360	$ 3,299,186	$ 3,888,912	$ 3,506,241
TOTAL PARKS AND RECREATION-NET	$ 21,577,504	$ 29,569,166	$ 32,301,656	$ 30,977,889

*Indicates red figure

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,669,947	$ 2,234,822	$ 2,655,681	$ 2,594,213
Expenditures applicable to prior years	5,610*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,664,337	$ 2,234,822	$ 2,655,681	$ 2,594,213
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,211	$	$	$
Household expense	5,188			
Maintenance-equipment	13,911			
Maintenance-structures, improvements and grounds	50,479			
Medical, dental and laboratory supplies	911			
Miscellaneous expense	204			
Office expense				
Postage	3,271			
Stationery and forms	996			
Other	480			
Professional and specialized services	10,905			
Rents and leases-equipment	3,479			
Small tools and instruments	2,306			
Special departmental expense	16,008			
Transportation and travel				
Auto mileage	2,638			
Auto service	18,603			
Other	2,393			
Utilities	1,219			
Expenditures applicable to prior years	593*			
TOTAL SERVICES AND SUPPLIES	$ 134,609	$ 134,709	$ 121,709	$ 118,709
FIXED ASSETS				
Equipment	$	$ 1,600	$ 1,600	$ 1,600
TOTAL ARBORETA AND BOTANIC GARDENS	$ 1,798,946	$ 2,371,131	$ 2,778,990	$ 2,714,522

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,483,273	$ 3,136,009	$ 3,890,125	$ 3,781,099
Expenditures applicable to prior years	82*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,483,191	$ 3,136,009	$ 3,890,125	$ 3,781,099
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4,936	$	$	$
Communications	1,411			
Household expense	12,451			
Insurance				
Other	43,648			
Maintenance-equipment	16,045			
Maintenance-structures, improvements and grounds	44,213			
Medical, dental and laboratory supplies	14,811			
Memberships	4,014			
Miscellaneous expense	516			
Office expense				
Postage	49,152			
Stationery and forms	15,218			
Other	34,549			
Professional and specialized services	50,100			
Rents and leases-equipment	14,719			
Small tools and instruments	1,356			
Special departmental expense	51,683			
Transportation and travel				
Auto service	10,914			
Other	16,339			
Expenditures applicable to prior years	3,272*			
TOTAL SERVICES AND SUPPLIES	$ 382,803	$ 571,998	$ 515,661	$ 501,998
FIXED ASSETS				
Equipment	$ 12,890	$	$ 1,620	$ 1,620
TOTAL MUSEUM OF ART	$ 2,878,884	$ 3,708,007	$ 4,407,406	$ 4,284,717

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,769,586	$ 3,942,484	$ 4,418,920	$ 4,418,920
Expenditures applicable to prior years	81			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,769,667	$ 3,942,484	$ 4,418,920	$ 4,418,920
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 8,231	$	$	$
Communications	1,822			
Food	81			
Household expense	13,826			
Insurance				
Other	1,535			
Maintenance-equipment	3,650			
Maintenance-structures, improvements and grounds	30,376			
Medical, dental and laboratory supplies	26,128			
Memberships	1,984			
Miscellaneous expense	128			
Office expense				
Postage	42,283			
Stationery and forms	1,373			
Other	4,424			
Professional and specialized services	42,613			
Rents and leases-equipment	20,710			
Small tools and instruments	6,571			
Special departmental expense	186,689			
Transportation and travel				
Auto mileage	568			
Auto service	7,769			
Other	2,457			
Expenditures applicable to prior years	10,742*			
TOTAL SERVICES AND SUPPLIES	$ 392,476	$ 528,257	$ 439,278	$ 439,278
FIXED ASSETS				
Equipment	$ 15,955	$ 1,850	$ 10,000	$ 10,000
TOTAL MUSEUM OF NATURAL HISTORY	$ 3,178,098	$ 4,472,591	$ 4,868,198	$ 4,868,198

*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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 266,301	$ 348,837	$ 399,788	$ 399,788
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,296,995	$ 3,598,729	$ 5,284,699	$ 4,417,580
TOTAL MUSIC CENTER OPERATIONS	$ 3,563,296	$ 3,947,566	$ 5,684,487	$ 4,817,368

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: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Compton Civic Symphony Orchestra	$ 1,500	$	$	$
Hollywood Korean Philharmonic Orch		3,000	3,000	3,000
Burbank Symphony Association	2,250	3,000	3,000	3,000
COTA (Committee on the Arts)	5,000	3,000	3,000	3,000
Downey Symphonic Society	3,750	5,000	5,000	5,000
Japanese Philharmonic Society of Los Angeles	5,000	5,000	5,000	5,000
Peninsula Symphony Association	3,000	3,000	3,000	3,000
San Fernando Valley Symphony Ass'n	3,000	3,000	3,000	3,000
San Gabriel Valley Symphony Ass'n	5,000	5,000	5,000	5,000
Santa Monica Symphony Association	3,000	3,000	3,000	3,000
Southeast Symphony Association	5,000	5,000	5,000	5,000
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n	25,000	25,000	25,000	25,000
Long Beach Symphony	25,000	25,000	35,000	25,000
Pasadena Symphony Association	25,000	25,000	35,000	25,000
Major Symphony Orchestras				
Los Angeles Philharmonic Association	525,000	325,000	400,000	325,000
Opera Organizations				
Educational Opera Association	10,000	10,000	5,000	5,000
Guild Opera Company		30,000	20,000	20,000
Long Beach Civic Light Opera	5,000	5,000	5,000	5,000
Los Angeles Opera Repertory Theatre			10,000	10,000
Youth Organizations-Instrumental				
American Youth Symphony	3,000	3,000	3,000	3,000
Los Angeles County Youth Orchestra Council	2,500	5,000	5,000	5,000
Los Angeles Youth Symphony Orchestra Counductors	9,584	13,440	13,440	13,440
Young Musicians Foundation	5,000	5,000	5,000	5,000
Youth Band Council of Southern Calif	5,000	5,000	5,000	5,000
Chamber Music Organizations				
Los Angeles Chamber Orchestra Society (Marriner)	10,000	10,000	10,000	10,000
Chamber Symphony Society (Temianka)	10,000	10,000	10,000	10,000
Coleman Chamber Music Ass'n	3,000			
Festival Players of California			1,500	
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	10,000	10,000	10,000

MUSIC COMMISSION—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Dance Organizations				
Aman Folk Ensemble	15,000	15,000	25,000	15,000
Dance L. A.			5,000	5,000
Los Angeles Ballet	35,000	35,000	35,000	35,000
R'Wanda Lewis Afro-American Dance Company	5,000	5,000	6,000	5,000
V. Dumansky Dramatic Dance Fund	5,000	5,000	5,000	5,000
Theatre Organizations				
Center Theatre Group	60,000	60,000	65,000	60,000
East West Players	7,500	7,500	8,500	7,500
Free Public Theatre Foundation			15,000	
L. A. Actors' Theatre Foundation	5,000	5,000	10,000	5,000
Plaza de la Raza			5,000	
So. Calif. Theatre Ass'n	15,000	15,000	15,000	15,000
Synthaxis Theatre Foundation	5,000	5,000	5,000	5,000
Theatre-40	500		2,000	
Administration and Music Performance Funds				
Administration	57,574	51,780	51,780	51,780
Contingency Funds	24,917	25,000	25,000	25,000
Special Performance Funds	36,129	60,000	60,000	60,000
Probation Camp Fund	9,994	10,000	30,000	10,000
TOTAL MUSIC COMMISSION	$ 991,198	$ 843,720	$ 1,004,220	$ 843,720

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,136,796	$ 1,678,161	$ 1,985,690	$ 1,941,364
Expenditures applicable to prior years	595*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,136,201	$ 1,678,161	$ 1,985,690	$ 1,941,364
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 110	$	$	$
Household expense	119			
Maintenance-equipment	523			
Maintenance-structures, improvements and grounds	165			
Office expense				
Other	148			
Special departmental expense	361			
Transportation and travel				
Auto mileage	7,989			
Other	8,415			
Expenditures applicable to prior years	1,821*			
TOTAL SERVICES AND SUPPLIES	$ 16,009	$ 27,619	$ 39,400	$ 32,900
FIXED ASSETS				
Equipment	$ 6,000	$	$	$
TOTAL SMALL CRAFT HARBORS	$ 1,158,210	$ 1,705,780	$ 2,025,090	$ 1,974,264
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,220,314	$	$	$
TOTAL SMALL CRAFT HARBORS-NET	$ 62,104*	$ 1,705,780	$ 2,025,090	$ 1,974,264

*Indicates red figure

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Harbor General Hospital Fund	$ 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
Tubercular Segregation Hospital Fund	120,000	120,000		
Women's Detention Facilities Fund	315,000	315,000	315,000	315,000
TOTAL BOND REDEMPTIONS	$ 3,313,000	$ 3,313,000	$ 2,423,000	$ 2,423,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Harbor General Hospital Fund	$ 46,013	$ 15,338	$	$
Hospital Facilities Fund	67,638	40,584	13,529	13,529
Hospital Facilities No. 2 Fund	371,803	325,928	278,888	278,888
Tubercular Segregation Hospital Fund	9,600	4,800		
Women's Detention Facilities Fund	27,563	16,538	5,513	5,513
TOTAL BOND INTEREST	$ 522,617	$ 403,188	$ 297,930	$ 297,930

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 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Appropriation for contingencies-General.....	$	$	$ 6,624,642	$ 16,724,642

DETAIL OF PROVISIONS FOR RESERVES—SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	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
Hospital Facilities Debt Service	786,529	786,529		
Hospital Facilities No. 2 Debt Service	139,444	139,444	115,924	115,924
Women's Detention Facilities Debt Service	320,513	320,513		
TOTAL COUNTY WIDE FUNDS	$ 4,246,486	$ 4,246,486	$ 3,115,924	$ 3,115,924
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 410,000	$ 410,000	$ 410,000	$ 410,000
GRAND TOTAL	$ 4,656,486	$ 4,656,486	$ 3,525,924	$ 3,525,924

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, 1979 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....			980,606	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.....			7,715	894	
Total.....				$ 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	$ 5,499,182
Bond Interest Account	9,414
Bond Redemption Account	1,704,134
Improvement Account	1,787,270
REQUIREMENTS FROM REVENUE	$ 9,000,000
RESERVES	
Bond Interest Account	$ 58,390
M & O Reserve Account	1,010,882
Bond Interest Reserve Account	262,752
Replacement Account	200,000
Improvement Account	5,184,692
REQUIREMENTS FROM RESERVES	$ 6,716,716
TOTAL REQUIREMENTS	$ 15,716,716
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 8,909,028
Fund Transfers	90,972
Reserves	6,716,716
TOTAL AVAILABLE FUNDS	$ 15,716,716

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

TRANSIT OPERATIONS FUND

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Taxes				
Sales and Use Taxes	$	$ 405,792	$ 236,250	$ 236,250
Aid from other Governmental Agencies				
State-Other		27,000		
Federal-Other		30,000	284,250	284,250
Other		147,925	914,500	914,500
Total Operating Revenue	$	$ 610,717	$ 1,435,000	$ 1,435,000
Operating Expenses				
Contract Services	$	$ 528,929	$ 615,000	$ 615,000
Contract Services 1981-82			730,000	730,000
Administration and Monitoring		71,788	78,000	78,000
Marketing		10,000	12,000	12,000
Total Operating Expenses	$	$ 610,717	$ 1,435,000	$ 1,435,000
Gain (Loss) from Operations	$	$	$	$

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

SUMMARY OF HOSPITALS

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 198,314,987	$ 216,799,272	$ 211,757,764
Medicare		66,943,815	73,142,616	74,188,133
Self-Pay and Private Insurance		40,307,391	43,718,878	44,902,037
Services to Other County Funds		49,814,799	61,662,725	56,735,445
Government Aid		84,172,328	92,466,180	80,704,801
Other		1,190,711	1,890,034	1,763,420
Total Operating Revenues	$ 319,618,449	$ 440,744,031	$ 489,679,705	$ 470,051,600
Operating Expenses				
Salaries		$ 317,142,128	$ 365,091,335	$ 335,374,806
Salaries-Comp. Approved Sick Leave		12,500,000	12,500,000	12,100,000
Employee Benefits		69,712,074	81,866,983	75,222,826
Services and Supplies		176,413,797	207,826,377	200,303,882
Other Charges		495,900	495,900	491,755
Depreciation		9,087,215	9,087,223	8,871,016
Total Operating Expenses	$ 521,795,514	$ 585,351,114	$ 676,867,818	$ 632,364,285
Gain (Loss) From Operations	$(202,177,065)	$(144,607,083)	$(187,188,113)	$(162,312,685)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 201,111,913	$ 144,321,291	$ 186,902,321	$ 162,111,080
Excess of Revenues Over Expenses	$ (1,065,152)	$ (285,792)	$ (285,792)	$ (201,605)
Other Expenditures				
Equipment	$ 4,979,819	$ 3,747,947	$ 10,346,184	$ 10,215,767

The Board adopted the following order as the operating plan of the Long Beach General Hospital:

"I move that the Board order that service level changes included in the proposed budget not be implemented until the Board has considered the final budget or has approved specific operating plans detailing the proposed changes in service level."

"Further, I move that the Auditor-Controller be authorized and directed to honor charges against existing appropriations in the proposed budget to maintain required service pending final determination of the Board including hearings and findings required by the Health and Safety Code (Beilenson Act); such authority to specifically include the use of monies in the General Fund appropriation for County contribution to the Hospital Enterprise Funds and for the Long Beach General Hospital Enterprise Fund and other departments involved. . ."

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 37,231,481	$ 39,515,473	$ 38,603,351
Medicare		11,647,375	12,361,796	12,475,995
Self-Pay and Private Insurance		8,840,714	9,382,974	9,468,213
Services to Other County Funds		5,193,682	5,512,236	5,193,682
Government Aid		11,087,453	11,767,526	11,087,453
Other		92,764	98,377	92,764
Total Operating Revenues	$ 54,306,035	$ 74,093,469	$ 78,638,382	$ 76,921,458
Operating Expenses				
Salaries		$ 48,358,120	$ 54,368,157	$ 50,842,476
Salaries-Comp. Approved Sick Leave		1,900,000	1,900,000	1,900,000
Employee Benefits		10,552,789	12,941,676	11,969,539
Services and Supplies		31,932,007	35,868,843	35,760,678
Depreciation		1,019,706	1,019,706	1,019,706
Total Operating Expenses	$ 83,988,108	$ 93,762,622	$106,098,382	$101,492,399
Gain (Loss) From Operations	$(29,682,073)	$(19,669,153)	$(27,460,000)	$(24,570,941)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 31,077,865	$ 20,047,209	$ 27,838,056	$ 24,948,997
Excess of Revenues Over Expenses	$ 1,395,792	$ 378,056	$ 378,056	$ 378,056
Other Expenditures				
Equipment	$ 1,382,090	$ 304,000	$ 1,462,327	$ 1,462,327

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 3,798,460	$ 4,441,451	
Medicare		1,483,775	1,734,931	
Self-Pay and Private Insurance		569,120	665,448	
Services to Other County Funds		479,354	560,488	
Government Aid		3,467,527	4,054,477	
Other		27,291	31,904	
Total Operating Revenues	$ 6,229,552	$ 9,825,527	$ 11,488,699	
Operating Expenses				
Salaries		$ 9,202,112	$ 10,741,272	
Salaries-Comp. Approved Sick Leave		400,000	400,000	
Employee Benefits		2,271,365	2,339,667	
Services and Supplies		3,421,046	4,089,726	
Depreciation		216,199	216,207	
Total Operating Expenses	$ 13,977,879	$ 15,510,722	$ 17,786,872	
Gain (Loss) From Operations	$ (7,748,327)	$ (5,685,195)	$ (6,298,173)	
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 7,813,182	$ 5,601,008	$ 6,213,986	
Excess of Revenues Over Expenses	$ 64,855	$ (84,187)	$ (84,187)	
Other Expenditures				
Equipment	$ 65,131	$ 46,201	$ 130,417	

The Board adopted the following order as the operating plan of the Long Beach General Hospital:

"I move that the Board order that service level changes included in the proposed budget **not** be implemented until the Board has considered the final budget or has approved specific operating plans detailing the proposed changes in service level."

"Further, I move that the Auditor-Controller be authorized and directed to honor charges against existing appropriations in the proposed budget to maintain required service pending final determination of the Board including hearings and findings required by the Health and Safety Code (Beilenson Act); such authority to specifically include the use of monies in the General Fund appropriation for County contribution to the Hospital Enterprise Funds and for the Long Beach General Hospital Enterprise Fund and other departments involved. . ."

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 8,415,750	$ 9,152,329	$ 9,398,769
Medicare		2,886,545	3,139,171	3,354,311
Self-Pay and Private Insurance		1,889,275	2,054,609	2,196,247
Services to Other County Funds		7,873,223	8,562,335	7,873,223
Government Aid		6,201,324	6,744,091	6,201,324
Other		41,500	45,111	41,500
Total Operating Revenues	$ 22,119,427	$ 27,307,617	$ 29,697,646	$ 29,065,374
Operating Expenses				
Salaries		$ 20,251,384	$ 23,017,093	$ 21,208,721
Salaries-Comp. Approved Sick Leave		800,000	800,000	800,000
Employee Benefits		4,381,948	5,239,760	4,884,270
Services and Supplies		9,645,786	11,330,328	11,228,987
Depreciation		611,254	611,254	611,254
Total Operating Expenses	$ 32,222,909	$ 35,690,372	$ 40,998,435	$ 38,733,232
Gain (Loss) From Operations	$(10,103,482)	$ (8,382,755)	$(11,300,789)	$ (9,667,858)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 10,341,769	$ 8,080,249	$ 10,998,283	$ 9,365,352
Excess of Revenues Over Expenses	$ 238,287	$ (302,506)	$ (302,506)	$ (302,506)
Other Expenditures				
Equipment	$ 238,289	$ 169,700	$ 467,686	$ 467,686

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

LAC/USC MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 86,833,035	$ 93,465,055	$ 92,512,227
Medicare		31,847,770	34,279,897	36,051,158
Self-Pay and Private Insurance		19,857,952	21,374,529	22,478,475
Services to Other County Funds		27,697,074	29,812,260	27,697,074
Government Aid		39,984,873	43,038,624	39,984,873
Other		876,442	943,371	876,442
Total Operating Revenues	$ 141,484,719	$207,097,146	$ 222,913,736	$ 219,600,249
Operating Expenses				
Salaries		$152,120,001	$ 174,444,770	$ 166,271,904
Salaries-Comp. Approved Sick Leave		5,900,000	5,900,000	5,900,000
Employee Benefits		32,420,690	37,872,401	36,020,857
Services and Supplies		78,634,656	90,269,167	87,356,658
Other Charges		2,000	2,000	1,969
Depreciation		3,873,892	3,873,892	3,873,892
Total Operating Expenses	$ 245,606,585	$272,951,239	$ 312,362,230	$ 299,425,280
Gain (Loss) From Operations	$(104,121,866)	$(65,854,093)	$ (89,448,494)	$ (79,825,031)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 100,674,698	$ 65,760,572	$ 89,354,973	$ 79,731,510
Excess of Revenues Over Expenses	$ (3,447,168)	$ (93,521)	$ (93,521)	$ (93,521)
Other Expenditures				
Equipment	$ 2,319,265	$ 1,141,721	$ 4,892,288	$ 4,892,288

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 28,507,008	$ 32,840,533	$ 34,373,693
Medicare		4,620,661	5,322,984	5,706,521
Self-Pay and Private Insurance		3,127,609	3,603,017	3,862,652
Services to Other County Funds		4,928,616	13,077,773	12,328,616
Government Aid		14,336,055	16,515,254	14,336,055
Other		60,956	670,177	660,956
Total Operating Revenues	$ 37,616,260	$ 55,580,905	$ 72,029,738	$ 71,268,493
Operating Expenses				
Salaries		$ 40,756,499	$ 50,426,389	$ 48,163,747
Salaries-Comp. Approved Sick Leave		1,600,000	1,600,000	1,600,000
Employee Benefits		8,895,882	10,925,542	10,483,009
Services and Supplies		31,046,804	38,744,987	38,514,299
Depreciation		1,968,309	1,968,309	1,968,309
Total Operating Expenses	$ 73,686,601	$ 84,267,494	$103,665,227	$100,729,364
Gain (Loss) From Operations	$(36,070,341)	$(28,686,589)	$(31,635,489)	$(29,460,871)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 36,434,865	$ 28,869,469	$ 31,818,369	$ 29,643,751
Excess of Revenues Over Expenses	$ 364,524	$ 182,880	$ 182,880	$ 182,880
Other Expenditures				
Equipment	$ 364,527	$ 1,137,625	$ 2,316,737	$ 2,316,737

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

MIRA LOMA HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 3,191,543	$ 4,108,435	$ 4,941,707
Medicare		2,342,271	3,015,143	2,741,871
Self-Pay and Private Insurance		169,915	218,728	198,622
Services to Other County Funds		745,984	960,282	745,984
Government Aid		1,944,860	2,503,568	1,944,860
Other		2,500	3,210	2,500
Total Operating Revenues	$ 5,451,615	$ 8,397,073	$ 10,809,366	$ 10,575,544
Operating Expenses				
Salaries		$ 5,805,601	$ 7,910,809	$ 7,604,278
Salaries-Comp. Approved Sick Leave		300,000	300,000	300,000
Employee Benefits		1,320,751	1,560,054	1,493,601
Services and Supplies		3,072,672	3,797,264	3,733,544
Depreciation		165,573	165,573	165,573
Total Operating Expenses	$ 8,210,762	$ 10,664,597	$ 13,733,700	$ 13,296,996
Gain (Loss) From Operations	$ (2,759,147)	$ (2,267,524)	$ (2,924,334)	$ (2,721,452)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 2,759,147	$ 2,454,865	$ 3,111,675	$ 2,908,793
Excess of Revenues Over Expenses	$	$ 187,341	$ 187,341	$ 187,341
Other Expenditures				
Equipment	$ 292,037	$ 259,403	$ 416,887	$ 416,887

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 30,337,710	$ 33,275,996	$ 31,928,017
Medicare		12,115,418	13,288,694	13,858,277
Self-Pay and Private Insurance		5,852,806	6,419,573	6,697,828
Services to Other County Funds		2,896,866	3,177,351	2,896,866
Government Aid		7,150,236	7,842,640	7,150,236
Other		89,258	97,884	89,258
Total Operating Revenues	$ 52,410,841	$ 58,442,294	$ 64,102,138	$ 62,620,482
Operating Expenses				
Salaries		$ 40,648,411	$ 44,182,845	$ 41,283,680
Salaries-Comp. Approved Sick Leave		1,600,000	1,600,000	1,600,000
Employee Benefits		9,868,649	10,987,883	10,371,550
Services and Supplies		18,660,826	23,726,062	23,709,716
Other Charges		493,900	493,900	489,786
Depreciation		1,232,282	1,232,282	1,232,282
Total Operating Expenses	$ 64,102,670	$ 72,504,068	$ 82,222,972	$ 78,687,014
Gain (Loss) From Operations	$(11,691,829)	$(14,061,774)	$(18,120,834)	$(16,066,532)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	$ 12,010,387	$ 13,507,919	$ 17,566,979	$ 15,512,677
Excess of Revenues Over Expenses	$ 318,558	$ (553,855)	$ (553,855)	$ (553,855)
Other Expenditures				
Equipment	$ 318,480	$ 689,297	$ 659,842	$ 659,842

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 371,627	$ 370,000	$ 341,000	$ 341,000
Other Services		25,000	4,300	4,300
Total Operating Revenue	$ 371,627	$ 395,000	$ 345,300	$ 345,300
Operating Expenses				
Source of Supply	$ 117,117	$ 126,000	$ 139,500	$ 139,500
Pumping Plant	15,530	21,000	24,300	24,300
Water Treatment			100	100
Transmission and Distribution	18,812	43,600	49,200	49,200
Customer Accounts	28,101	33,000	36,000	36,000
Administrative and General	31,978	43,600	50,300	50,300
Depreciation	55,196			
Other	1,042*	22,600	26,600	26,600
Equipment Use Charge		7,000	17,200	17,200
Total Operating Expenses	$ 265,692	$ 296,800	$ 343,200	$ 343,200
Total Operating Income (or Loss)	$ 105,935	$ 98,200	$ 2,100	$ 2,100
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 7,040	$ 9,300	$ 10,300	$ 10,300
Debt Service	996	1,545		
Accumulative Capital Outlay	109	126	140	140
Taxes and Assessments:				
General	2,582	3,000	3,000	3,000
Debt Service	30,214	25,389	30,346	30,346
Homeowners and Business Inventory Exemption Revenue:				
General	349			
Debt Service	3,368	2,513		
Other Revenue:				
General	2	250	400	400
Accumulative Capital Outlay			45,000	45,000
Contribution in Aid of Construction:				
General		700	700	700
Total Non-Operating Revenues	$ 44,660	$ 42,823	$ 89,886	$ 89,886
Non-Operating Expenses				
Interest on Loan	$ 17,690	$ 15,300	$ 10,000	$ 10,000
Principal Payment on Loan		75,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	18,450	17,764	17,076	17,076
Bond Redemption:				
General-Debt Service		15,000	15,000	15,000
Other	96	2,500	5,500	5,500
Expenses applicable to prior years	991	100	1,000	1,000
Total Non-Operating Expenses	$ 37,227	$ 125,664	$ 78,576	$ 78,576
Total Non-Operating Income (or Loss)	$ 7,433	$ (82,841)	$ 11,310	$ 11,310
NET INCOME (or Loss)	$ 113,368	$ 15,359	$ 13,410	$ 13,410
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 33,000
Appropriation for Contingencies			62,000	62,000
Provisions for Reserves			65,320	65,320
Estimated Delinquencies			1,783	1,783
Less Available Fund Balance			148,693	148,693
TOTAL	$	$	$ 13,410	$ 13,410

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 1,920,744	$ 2,080,000	$ 1,684,000	$ 1,684,000
Total Operating Revenue	$ 1,920,744	$ 2,080,000	$ 1,684,000	$ 1,684,000
Operating Expenses				
Source of Supply	$ 292,072	$ 415,000	$ 542,000	$ 542,000
Pumping Plant	325,916	447,000	577,000	577,000
Water Treatment	735	1,000	5,000	5,000
Transmission and Distribution	150,764	232,000	259,000	259,000
Customer Accounts	237,305	309,000	340,000	340,000
Administrative and General	280,057	388,000	425,000	425,000
Depreciation	304,495			
Other	189,258	212,000	268,000	268,000
Equipment Use Charge		61,000	152,000	152,000
Total Operating Expenses	$ 1,780,602	$ 2,065,000	$ 2,568,000	$ 2,568,000
Total Operating Income (or Loss)	$ 140,142	$ 15,000	$ (884,000)	$ (884,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 63,737	$ 82,000	$ 93,000	$ 93,000
Debt Service	1,172	384		
Debt Service-Zone B	3,427			
Accumulative Capital Outlay	19,069	10,000	30,000	30,000
Taxes and Assessments:				
General	73,174	79,100	94,000	94,000
Debt Service (General)	19,819	15,637	20,467	20,467
Debt Service-Zone B	2,570	2,224	6,483	6,483
Accumulative Capital Outlay	68,617	60,500	70,000	70,000
Homeowners and Business Inventory Exemption Revenue:				
General	8,491	8,500		
Debt Service (General)	2,776	2,049		
Debt Service - Zone B	618	545		
Accumulative Capital Outlay	6,532	6,500		
Other Revenue:				
General	56	2,000	9,000	9,000
Accumulative Capital Outlay	42	160,000	636,000	636,000
Contribution in Aid of Construction:				
General		60,000	30,000	30,000
Accumulative Capital Outlay		31,000	25,000	25,000
Revenue applicable to prior years		100*		
Total Non-Operating Revenues	$ 270,100	$ 520,339	$ 1,013,950	$ 1,013,950
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 3,620	$ 2,901	$ 2,181	$ 2,181
Zone B	4,720	4,560	4,400	4,400
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Expenses applicable to prior years	40,324*	30,000	30,000	30,000
Other	752	5,000	5,000	5,000
Total Non-Operating Expenses	$ 31,232*	$ 63,461	$ 62,581	$ 62,581
Total Non-Operating Income (or Loss)	$ 301,332	$ 456,878	$ 951,369	$ 951,369
NET INCOME (or Loss)	$ 441,474	$ 471,878	$ 67,369	$ 67,369

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 230,000	$ 230,000
Accumulative Capital Outlay			975,000	975,000
Appropriation for Contingencies			400,000	400,000
Provisions for Reserves			22,031	22,031
Estimated Delinquencies			1,140	1,140
Less Available Fund Balance			1,560,802	1,560,802
TOTAL	$	$	$ 67,369	$ 67,369

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 224,407	$ 225,000	$ 149,000	$ 149,000
Total Operating Revenue	$ 224,407	$ 225,000	$ 149,000	$ 149,000
Operating Expenses				
Source of Supply	$ 25,568	$ 56,000	$ 35,300	$ 35,300
Pumping Plant	25,606	31,900	40,100	40,100
Water Treatment	454	500	500	500
Transmission and Distribution	16,017	44,900	51,000	51,000
Customer Accounts	26,126	33,700	37,200	37,200
Administrative and General	26,305	36,200	41,500	41,500
Depreciation	45,802			
Other	17,332	20,000	25,300	25,300
Equipment Use Charge		5,600	13,500	13,500
Total Operating Expenses	$ 183,210	$ 228,800	$ 244,400	$ 244,400
Total Operating Income (or Loss)	$ 41,197	$ (3,800)	$ (95,400)	$ (95,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 8,180	$ 12,000	$ 11,000	$ 11,000
Accumulative Capital Outlay	376	423	2,700	2,700
Taxes and Assessments:				
General	14,441	16,000	17,000	17,000
Accumulative Capital Outlay	275	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	1,779	1,000		
Accumulative Capital Outlay	36			
Other Revenue:				
General	12	200	600	600
Accumulative Capital Outlay			87,000	87,000
Contribution in Aid of Construction:				
General		2,300	2,300	2,300
Total Non-Operating Revenues	$ 25,099	$ 32,223	$ 120,900	$ 120,900
Non-Operating Expenses				
Interest on Loan	$ 4,144	$ 2,100	$	$
Principal Payment on Loan		30,000		
Other	71	1,000	1,000	1,000
Expenses applicable to prior years	1,351	1,500	1,500	1,500
Total Non-Operating Expenses	$ 5,566	$ 34,600	$ 2,500	2,500
Total Non-Operating Income (or Loss)	$ 19,533	$ (2,377)	$ 118,400	$ 118,400
NET INCOME (or Loss)	$ 60,730	$ (6,177)	$ 23,000	$ 23,000
Current Year Capital Outlays:				
General	$	$	$ 40,000	$ 40,000
Appropriation for Contingencies			41,000	41,000
Provisions for Reserves			97,000	97,000
Less Available Fund Balance			155,000	155,000
TOTAL	$	$	$ 23,000	$ 23,000

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 575,580	$ 550,000	$ 419,000	$ 419,000
Other Services		50,000	40,000	40,000
Total Operating Revenue	$ 575,580	$ 600,000	$ 459,000	$ 459,000
Operating Expenses				
Source of Supply	$ 214,399	$ 246,700	$ 274,100	$ 274,100
Pumping Plant	12,365	16,800	18,700	18,700
Water Treatment	1,845	500	500	500
Transmission and Distribution	59,023	112,700	114,500	114,500
Customer Accounts	69,266	85,000	93,900	93,900
Administrative and General	87,811	113,800	126,800	126,800
Depreciation	103,070			
Other	77,428	71,600	89,000	89,000
Equipment Use Charge		18,600	45,900	45,900
Total Operating Expenses	$ 625,207	$ 665,700	$ 763,400	$ 763,400
Total Operating Income (or Loss)	$ (49,627)	$ (65,700)	$ (304,400)	$ (304,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 25,168	$ 30,000	$ 21,000	$ 21,000
Debt Service (General)	34			
Narbonne Ranch #2 Annex	2,312	401		
240th Street Annex	1,143			
Accumulative Capital Outlay	7,608	1,000	3,000	3,000
Taxes and Assessments:				
General	53,828	63,800	86,000	86,000
Debt Service (General)	429			
Narbonne Ranch #2 Annex	31,920	22,908	31,316	31,316
240th Street Annex	760	2	1,597	1,597
Accumulative Capital Outlay	27,623	33,000	40,000	40,000
Other governmental agencies:				
Federal	129,700			
Homeowners and Business Inventory Exemption Revenue:				
General	6,413	7,000		
Debt Service (General)	49			
Narbonne Ranch #2 Annex	3,395	2,632		
240th Street Annex	68			
Accumulative Capital Outlay	3,300	4,000		
Other Revenue:				
General	442	3,200	3,400	3,400
Accumulative Capital Outlay	22	196,000	331,000	331,000
Contribution in Aid of Construction:				
General		8,000	8,000	8,000
Accumulative Capital Outlay		245,000	150,000	150,000
Revenue applicable to prior years	393			
Total Non-Operating Revenues	$ 294,607	$ 616,943	$ 675,313	$ 675,313
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 33	$	$	$
Narbonne Ranch #2 Annex	15,525	14,715	13,905	13,905
240th Street Annex	625	575	550	550
Bond Redemption:				
General-Debt Service				
Narbonne Ranch #2 Annex		18,000	18,000	18,000
240th Street Annex		1,000		
Expenses applicable to prior years	10,470	1,000	1,000	1,000
Other	583	11,000	10,000	10,000
Total Non-Operating Expenses	$ 27,236	$ 46,290	$ 43,455	$ 43,455
Total Non-Operating Income (or Loss)	$ 267,371	$ 570,653	$ 631,858	$ 631,858
NET INCOME (or Loss)	$ 217,744	$ 504,953	$ 327,458	$ 327,458

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 95,000	$ 95,000
Accumulative Capital Outlay			524,000	524,000
Appropriation for Contingencies			113,000	113,000
Provisions for Reserves			26,025	26,025
Estimated Delinquencies			926	926
Less Available Fund Balance			431,493	431,493
TOTAL	$	$	$ 327,458	$ 327,458

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 187,499	$ 190,000	$ 79,000	$ 79,000
Total Operating Revenue	$ 187,499	$ 190,000	$ 79,000	$ 79,000
Operating Expenses				
Source of Supply	$ 13,235	$ 36,200	$ 31,000	$ 31,000
Pumping Plant	22,449	32,900	39,500	39,500
Water Treatment	1,185	1,000	1,100	1,100
Transmission and Distribution	10,899	24,700	27,300	27,300
Customer Accounts	10,301	14,500	16,000	16,000
Administrative and General	14,143	18,600	20,800	20,800
Depreciation	33,415			
Other	8,470	11,000	12,500	12,500
Equipment Use Charge		3,000	7,500	7,500
Total Operating Expenses	$ 114,097	$ 141,900	$ 155,700	$ 155,700
Total Operating Income (or Loss)	$ 73,402	$ 48,100	$ (76,700)	$ (76,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 5,891	$ 7,000	$ 7,300	$ 7,300
Debt Service	65	50		
Accumulative Capital Outlay	310	700	3,000	3,000
Taxes and Assessment:				
General	11,036	9,300	10,000	10,000
Debt Service	1,068	905	1,145	1,145
Accumulative Capital Outlay	6			
Homeowners and Business Inventory Exemption Revenue:				
General	1,054	1,000		
Debt Service	155	135		
Other Revenue:				
General	7	400	400	400
Accumulative Capital Outlay			111,000	111,000
Contribution in Aid of Construction:				
General			500	500
Total Non-Operating Revenues	$ 19,592	$ 19,490	$ 133,345	$ 133,345
Non-Operating Expenses				
Interest on Loan	$ 4,558	$ 2,700	$	$
Principal Payment on Loan		38,000		
Interest on Bonds:				
General-Debt Service	281	244	207	207
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	38	500	500	500
Expenses applicable to prior years	2,885	1,000	1,000	1,000
Total Non-Operating Expenses	$ 7,762	$ 43,444	$ 2,707	$ 2,707
Total Non-Operating Income (or Loss)	$ 11,830	$ (23,954)	$ 130,638	$ 130,638
NET INCOME (or Loss)	$ 85,232	$ 24,146	$ 53,938	$ 53,938
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Appropriation for Contingencies			32,000	32,000
Provisions for Reserves			120,694	120,694
Estimated Delinquencies			63	63
Less Available Fund Balance			143,819	143,819
TOTAL	$	$	$ 53,938	$ 53,938

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 48,136	$ 50,000	$ 54,200	$ 54,200
Total Operating Revenue	$ 48,136	$ 50,000	$ 54,200	$ 54,200
Operating Expenses				
Source of Supply	$ 10,563	$ 9,100	$ 10,100	$ 10,100
Pumping Plant	13,211	24,600	17,700	17,700
Water Treatment	240	400	400	400
Transmission and Distribution	10,481	13,400	14,900	14,900
Customer Accounts	5,957	7,600	8,300	8,300
Administrative and General	6,113	7,500	8,200	8,200
Depreciation	21,193			
Other	2,839	3,200	4,000	4,000
Equipment Use Charge		800	2,200	2,200
Total Operating Expenses	$ 70,597	$ 66,600	$ 65,800	$ 65,800
Total Operating Income (or Loss)	$ (22,461)	$ (16,600)	$ (11,600)	$ (11,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 3,610	$ 2,500	$ 1,200	$ 1,200
Accumulative Capital Outlay	28	30	36	36
Taxes and Assessments:				
General	10,351	11,300	13,500	13,500
Homeowners and Business Inventory Exemption Revenue:				
General	1,205	1,100		
Other Revenue:				
General	8	400	500	500
Contribution in Aid of Construction:				
General		500	2,000	2,000
Total Non-Operating Revenues	$ 15,202	$ 15,830	$ 17,236	$ 17,236
Non-Operating Expenses				
Interest on Loan	$ 4,126	$ 3,000	$ 2,600	$ 2,600
Principal Payment on Loan		5,000	5,000	5,000
Other	12			
Expenses applicable to prior years	1,119*			
Total Non-Operating Expenses	$ 3,019	$ 8,000	$ 7,600	$ 7,600
Total Non-Operating Income (or Loss)	$ 12,183	$ 7,830	$ 9,636	$ 9,636
NET INCOME (or Loss)	$ (10,278)	$ (8,770)	$ (1,964)	$ (1,964)
Current Year Capital Outlay				
General	$	$	$ 2,000	$ 2,000
Appropriations for Contingencies			7,100	7,100
Provisions for Reserves			510	510
Less Available Fund Balance			11,574	11,574
TOTAL	$	$	$ (1,964)	$ (1,964)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 313,845	$ 405,000	$ 350,000	$ 350,000
Other Services		15,000	15,000	15,000
Total Operating Revenue	$ 313,845	$ 420,000	$ 365,000	$ 365,000
Operating Expenses				
Source of Supply	$ 101,060	$ 123,800	$ 136,700	$ 136,700
Pumping Plant	4,015	5,400	6,200	6,200
Transmission and Distribution	30,294	56,200	65,400	65,400
Customer Accounts	45,234	51,900	57,000	57,000
Administrative and General	59,142	79,300	86,500	86,500
Depreciation	51,109			
Other	40,658	45,100	56,600	56,600
Equipment Use Charge		12,900	32,200	32,200
Total Operating Expenses	$ 331,512	$ 374,600	$ 440,600	$ 440,600
Total Operating Income (or Loss)	$ (17,667)	$ 45,400	$ (75,600)	$ (75,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 6,654	$ 8,000	$ 8,000	$ 8,000
Debt Service (General)	76	24		
Debt Service (Annex)	321			
Accumulative Capital Outlay	22,891	26,000	28,000	28,000
Taxes and Assessments:				
General	20,028	22,700	25,000	25,000
Debt Service (General)	2,770	1,669	2,326	2,326
Debt Service (Annex)	1,396	2,824	1,383	1,383
Accumulative Capital Outlay	8,478	9,700	11,000	11,000
Homeowners and Business Inventory Exemption Revenue:				
General	2,382	2,300		
Debt Service (General)	529	314		
Debt Service (Annex)	282	439		
Accumulative Capital Outlay	1,014	1,000		
Other Revenue:				
General	15	600	600	600
Debt Service (Annex)		15,000	15,000	15,000
Accumulative Capital Outlay	7		61,000	61,000
Contribution in Aid of Construction:				
General		100	2,000	2,000
Accumulative Capital Outlay				
Total Non-Operating Revenues	$ 66,843	$ 90,670	$ 154,309	$ 154,309
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 544	$ 455	$ 385	$ 385
Annex	6,545	6,078	5,610	5,610
Bond Redemption:				
General-Debt Service		2,000	2,000	2,000
Annex		11,000	11,000	11,000
Expenses applicable to prior years	1,080	1,000	5,000	5,000
Other	163	1,000	1,000	1,000
Total Non-Operating Expenses	$ 8,332	$ 21,533	$ 24,995	$ 24,995
Total Non-Operating Income (or Loss)	$ 58,511	$ 69,137	$ 129,314	$ 129,314
NET INCOME (or Loss)	$ 40,844	$ 114,537	$ 53,714	$ 53,714

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			60,000	60,000
Appropriations for Contingencies			75,000	75,000
Provisions for Reserves			456,747	456,747
Estimated Delinquencies			69	69
Less Available Fund Balance			603,102	603,102
TOTAL	$	$	$ 53,714	$ 53,714

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 31,970	$ 28,000	$ 29,400	$ 29,400
Other Services		10,000		
Total Operating Revenue	$ 31,970	$ 38,000	$ 29,400	$ 29,400
Operating Expenses				
Source of Supply	$ 1,652	$ 3,100	$ 3,600	$ 3,600
Pumping Plant	8,838	15,100	19,900	19,900
Transmission and Distribution	3,775	3,700	4,100	4,100
Customer Accounts	8,425	10,200	11,300	11,300
Administrative and General	3,996	5,800	6,400	6,400
Depreciation	17,379			
Other	2,521	3,000	3,900	3,900
Equipment Use Charge		800	2,000	2,000
Total Operating Expenses	$ 46,586	$ 41,700	$ 51,200	$ 51,200
Total Operating Income (or Loss)	$ (14,616)	$ (3,700)	$ (21,800)	$ (21,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 2,234	$ 3,000	$ 3,500	$ 3,500
Debt Service	430	653		
Accumulative Capital Outlay	2,713	3,000	3,400	3,400
Standby Charges:				
General		200		
Accumulative Capital Outlay		13,200	13,200	13,200
Taxes and Assessments:				
General	17,328	4,500	5,000	5,000
Debt Service	14,092	14,271	13,897	13,897
Accumulative Capital Outlay	130	200	200	200
Homeowners and Business Inventory Exemption Revenue:				
General	523	500		
Accumulative Capital Outlay	26			
Other Revenue:				
General	4	100	100	100
Accumulative Capital Outlay		4,200		
Contribution in Aid of Construction:				
General		400	600	600
Total Non-Operating Revenues	$ 37,480	$ 44,224	$ 39,897	$ 39,897
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 6,581	$ 6,184	$ 5,784	$ 5,784
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
Other	10	100	100	100
Expenses applicable to prior years	1,873	1,000	1,000	1,000
Total Non-Operating Expenses	$ 8,464	$ 16,284	$ 15,884	$ 15,884
Total Non-Operating Income (or Loss)	$ 29,016	$ 27,940	$ 24,013	$ 24,013
NET INCOME (or Loss)	$ 14,400	$ 24,240	$ 2,213	$ 2,213
Current Year Capital Outlays:				
General	$	$	$ 24,900	$ 24,900
Accumulative Capital Outlay			68,200	68,200
Appropriations for Contingencies			10,000	10,000
Provisions for Reserves			11,794	11,794
Estimated Delinquencies			1,250	1,250
Less Available Fund Balance			113,931	113,931
TOTAL	$	$	$ 2,213	$ 2,213

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 88,624	$ 95,000	$ 102,000	$ 102,000
Total Operating Revenue	$ 88,624	$ 95,000	$ 102,000	$ 102,000
Operating Expenses				
Source of Supply	$ 32,221	$ 59,500	$ 72,600	$ 72,600
Pumping Plant	1,907	3,400	3,900	3,900
Transmission and Distribution	4,487	7,200	8,000	8,000
Customer Accounts	7,559	9,300	10,300	10,300
Administrative and General	9,533	12,200	13,600	13,600
Depreciation	14,637			
Other	10,168	6,600	8,300	8,300
Equipment Use Charge		1,900	4,600	4,600
Total Operating Expenses	$ 80,512	$ 100,100	$ 121,300	$ 121,300
Total Operating Income (or Loss)	$ 8,112	$ (5,100)	$ (19,300)	$ (19,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 2,816	$ 4,000	$ 4,000	$ 4,000
Debt Service	67			
Accumulative Capital Outlay	1,237	1,500	1,200	1,200
Taxes and Assessments:				
Debt Service	1,454	1,356	1,454	1,454
Other Revenue:				
General		300	300	300
Contribution in Aid of Construction:				
General		500	500	500
Total Non-Operating Revenues	$ 5,574	$ 7,656	$ 7,454	$ 7,454
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 553	$ 510	$ 468	$ 468
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other		3,000	2,000	2,000
Expenses applicable to prior years	58	2,000	2,000	2,000
Total Non-Operating Expenses	$ 611	$ 6,510	$ 5,468	$ 5,468
Total Non-Operating Income (or Loss)	$ 4,963	$ 1,146	$ 1,986	$ 1,986
NET INCOME (or Loss)	$ 13,075	$ (3,954)	$ (17,314)	$ (17,314)
Current Year Capital Outlays:				
General	$	$	$ 8,500	$ 8,500
Accumulative Capital Outlay			12,000	12,000
Appropriations for Contingencies			23,000	23,000
Provisions for Reserves			613	613
Estimated Delinquencies			116	116
Less Available Fund Balance			61,543	61,543
TOTAL	$	$	$ (17,314)	$ (17,314)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 82,575	$ 78,000	$ 88,200	$ 88,200
Other Services		20,500	24,000	24,000
Total Operating Revenue	$ 82,575	$ 98,500	$ 112,200	$ 112,200
Operating Expenses				
Source of Supply	$ 2,163	$ 2,900	$ 3,200	$ 3,200
Pumping Plant	40,822	46,300	55,600	55,600
Transmission and Distribution	5,041	8,800	9,700	9,700
Customer Accounts	14,825	20,300	22,400	22,400
Administrative and General	8,134	11,100	12,500	12,500
Depreciation	35,842			
Other	6,330	7,200	9,000	9,000
Equipment Use Charge		2,300	5,100	5,100
Total Operating Expenses	$ 113,157	$ 98,900	$ 117,500	$ 117,500
Total Operating Income (or Loss)	$ (30,582)	$ (400)	$ (5,300)	$ (5,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 647	$ 1,200	$ 2,000	$ 2,000
Accumulative Capital Outlay	1,188	1,400	1,400	1,400
Standby Charges:				
General		10,000		
Accumulative Capital Outlay			10,000	10,000
Tax and Assessments:				
General	9,972	600	700	700
Accumulative Capital Outlay	85	210	700	700
Homeowners and Business Inventory Exemption Revenue:				
General	58			
Accumulative Capital Outlay	20	430		
Other Revenue:				
General	1	200	200	200
Contribution in Aid of Construction:				
General		6,500	7,000	7,000
Revenue applicable to prior years	21,220			
Total Non-Operating Revenues	$ 33,191	$ 20,540	$ 22,000	$ 22,000
Non-Operating Expenses				
Interest on Loan	$ 906	$ 900	$ 500	$ 500
Principal Payment on Loan		6,700	6,900	6,900
Expenses applicable to prior years	484*	500	500	500
Other	22	100	100	100
Total Non-Operating Expenses	$ 444	$ 8,200	$ 8,000	$ 8,000
Total Non-Operating Income (or Loss)	$ 32,747	$ 12,340	$ 14,000	$ 14,000
NET INCOME (or Loss)	$ 2,165	$ 11,940	$ 8,700	$ 8,700
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Accumulative Capital Outlay			20,000	20,000
Appropriation for Contingencies			15,700	15,700
Provisions for Reserves			13,400	13,400
Less Available Fund Balance			48,400	48,400
TOTAL	$	$	$ 8,700	$ 8,700

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 2,063,408	$ 2,100,000	$ 2,365,000	$ 2,365,000
Total Operating Revenue	$ 2,063,408	$ 2,100,000	$ 2,365,000	$ 2,365,000
Operating Expenses				
Source of Supply	$ 642,102	$ 718,000	$ 845,000	$ 845,000
Pumping Plant	221,537	292,500	391,400	391,400
Water Treatment	3		1,000	1,000
Transmission and Distribution	284,074	644,500	397,000	397,000
Customer Accounts	243,832	282,200	315,200	315,200
Administrative and General	218,139	263,700	287,100	287,100
Depreciation	715,437			
Other	140,437	114,000	137,500	137,500
Equipment Use Charge		33,600	69,700	69,700
Total Operating Expenses	$ 2,465,561	$ 2,348,500	$ 2,443,900	$ 2,443,900
Total Operating Income (or Loss)	$ (402,153)	$ (248,500)	$ (78,900)	$ (78,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 29,673	$ 30,000	$ 20,000	$ 20,000
Debt Service	15,657	26,730		
Accumulative Capital Outlay	68,746	70,000	30,000	30,000
Taxes and Assessments:				
General	73,835	82,500	95,000	95,000
Debt Service	612,773	400,413	483,348	483,348
Accumulative Capital Outlay	174,514	216,300	250,000	250,000
Homeowners and Business Inventory Exemption Revenue:				
General	8,775	9,000		
Accumulative Capital Outlay	23,005	25,000		
Other Revenue:				
General	358	158,600	123,900	123,900
Accumulative Capital Outlay	153	244,000	600,000	600,000
Contribution in Aid of Construction:				
General		25,500	25,000	25,000
Accumulative Capital Outlay		17,000	10,000	10,000
Revenue applicable to prior years	1,134			
Total Non-Operating Revenues	$ 1,008,623	$ 1,305,043	$ 1,637,248	$ 1,637,248
Non-Operating Expenses				
Interest on Loan	$	$ 38,000	$ 36,000	$ 36,000
Interest on Bonds:				
General-Debt Service	264,303	253,280	241,742	241,742
Bond Redemption:				
General-Debt Service		248,000	257,000	257,000
Expenses applicable to prior years	14,339	9,000	10,000	10,000
Other	1,504	3,000	5,000	5,000
Total Non-Operating Expenses	$ 280,146	$ 551,280	$ 549,742	$ 549,742
Total Non-Operating Income (or Loss)	$ 728,477	$ 753,763	$ 1,087,506	$ 1,087,506
NET INCOME (or Loss)	$ 326,324	$ 505,263	$ 1,008,606	$ 1,008,606

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 200,000	$ 200,000
Accumulative Capital Outlay			892,000	892,000
Appropriation for Contingencies			250,000	250,000
Provisions for Reserves			373,816	373,816
Estimated Delinquencies			48,334	48,334
Less Available Fund Balance			755,544	755,544
TOTAL	$	$	$ 1,008,606	$ 1,008,606

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 61,654	$ 75,000	$ 78,500	$ 78,500
Total Operating Revenue	$ 61,654	$ 75,000	$ 78,500	$ 78,500
Operating Expenses				
Source of Supply	$ 623	$ 32,000	$ 25,400	$ 25,400
Pumping Plant	992	1,200	1,400	1,400
Transmission and Distribution	14,848	15,900	17,100	17,100
Customer Accounts	17,039	20,300	23,400	23,400
Administrative and General	14,079	25,400	27,100	27,100
Depreciation	75,620			
Other	6,779	8,000	10,100	10,100
Equipment Use Charge		2,200	5,400	5,400
Total Operating Expenses	$ 129,980	$ 105,000	$ 109,900	$ 109,900
Total Operating Income (or Loss)	$ (68,326)	$ (30,000)	$ (31,400)	$ (31,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 1,341	$ 2,100	$ 3,000	$ 3,000
Debt Service (General)	3,580	4,086		
Debt Service (Zone A)	6,261	291		
Accumulative Capital Outlay	4,930	6,000	7,000	7,000
Standby Charges:				
General		38,700	38,700	38,700
Taxes and Assessments:				
General	43,734	7,500	8,500	8,500
Debt Service (General)	31,649	24,198	27,521	27,521
Debt Service (Zone A)	2,787	1,658	8,540	8,540
Accumulative Capital Outlay	6,685	7,600	9,000	9,000
Homeowners and Business Inventory Exemption Revenue:				
General	852	800		
Accumulative Capital Outlay	870	900		
Other Revenue:				
General	5	300	300	300
Accumulative Capital Outlay	6			
Contribution in Aid of Construction:				
General		2,300	3,000	3,000
Accumulative Capital Outlay		3,000	1,000	1,000
Total Non-Operating Revenues	$ 102,700	$ 99,433	$ 106,561	$ 106,561
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 20,010	$ 19,360	$ 18,680	$ 18,680
Zone A	6,480	6,240	6,000	6,000
Bond Redemption:				
General-Debt Service		13,000	13,000	13,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	21,235	1,000	1,000	1,000
Other		600	600	600
Total Non-Operating Expenses	$ 47,725	$ 43,200	$ 42,280	$ 42,280
Total Non-Operating Income (or Loss)	$ 54,975	$ 56,233	$ 64,281	$ 64,281
NET INCOME (or Loss)	$ (13,351)	$ 26,233	$ 32,881	$ 32,881

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlay:				
General	$	$	$ 50,500	$ 50,500
Accumulative Capital Outlay			30,000	30,000
Appropriation for Contingencies			18,000	18,000
Provisions for Reserves			109,526	109,526
Estimated Delinquencies			2,884	2,884
Less Available Fund Balance			178,029	178,029
TOTAL	$	$	$ 32,881	$ 32,881

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 222,701	$ 295,000	$ 201,000	$ 201,000
Total Operating Revenue	$ 222,701	$ 295,000	$ 201,000	$ 201,000
Operating Expenses				
Source of Supply	$ 33,667	$ 80,400	$ 95,500	$ 95,500
Pumping Plant	21,129	30,000	36,900	36,900
Transmission and Distribution	19,389	25,500	28,700	28,700
Customer Accounts	26,809	30,900	34,100	34,100
Administrative and General	21,899	31,400	34,000	34,000
Depreciation	26,602			
Other	14,602	17,800	23,200	23,200
Equipment Use Charge		5,800	14,400	14,400
Total Operating Expenses	$ 164,097	$ 221,800	$ 266,800	$ 266,800
Total Operating Income (or Loss)	$ 58,604	$ 73,200	$ (65,800)	$ (65,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 3,396	$ 5,000	$ 5,800	$ 5,800
Debt Service	379	551		
Accumulative Capital Outlay	501	600	5,900	5,900
Standby Charges:				
Accumulative Capital Outlay		20,500	20,000	20,000
Taxes and Assessments:				
General	28,793	11,000	13,000	13,000
Debt Service	17,044	15,924	17,268	17,268
Accumulative Capital Outlay	2,069	1,900	2,100	2,100
Homeowners and Business Inventory Exemption Revenue:				
General	1,224	1,200		
Debt Service	2,081			
Accumulative Capital Outlay	212	200		
Other Revenue:				
General	8	500	500	500
Accumulative Capital Outlay	2		124,000	124,000
Contribution in Aid of Construction:				
General		6,300	6,000	6,000
Total Non-Operating Revenues	$ 55,709	$ 63,675	$ 194,568	$ 194,568
Non-Operating Expenses				
Interest on Loan	$ 799	$	$	$
Interest on Bonds:				
General-Debt Service	12,240	11,970	11,700	11,700
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Expenses applicable to prior years	54,118	2,000	2,000	2,000
Other	59	500	500	500
Total Non-Operating Expenses	$ 67,216	$ 20,470	$ 20,200	$ 20,200
Total Non-Operating Income (or Loss)	$ (11,507)	$ 43,205	$ 174,368	$ 174,368
NET INCOME (or Loss)	$ 47,097	$ 116,405	$ 108,568	$ 108,568

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlay:				
General	$	$	$ 59,000	$ 59,000
Accumulative Capital Outlay			183,000	183,000
Appropriation for Contingencies			47,000	47,000
Provisions for Reserves			12,783	12,783
Estimated Delinquencies			842	842
Less Available Fund Balance			194,057	194,057
TOTAL	$	$	$ 108,568	$ 108,568

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 43,419	$ 28,000	$ 29,400	$ 29,400
Total Operating Revenue	$ 43,419	$ 28,000	$ 29,400	$ 29,400
Operating Expenses				
Source of Supply	$ 7,364	$ 12,500	$ 13,700	$ 13,700
Pumping Plant	20,335	23,300	29,400	29,400
Transmission and Distribution	5,437	14,700	16,500	16,500
Customer Accounts	7,716	22,900	21,700	21,700
Administrative and General	3,867	6,400	7,200	7,200
Depreciation	96,470			
Other	2,232	3,000	4,000	4,000
Equipment Use Charge		800	2,000	2,000
Total Operating Expenses	$ 143,421	$ 83,600	$ 94,500	$ 94,500
Total Operating Income (or Loss)	$ (100,002)	$ 55,600	$ (65,100)	$ (65,100)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 6,063	$ 4,800	$ 2,000	$ 2,000
Debt Service	1,775			
Accumulative Capital Outlay	37,859	50,000	48,000	48,000
Taxes and Assessments:				
General	3,204	3,900	4,700	4,700
Debt Service	48,266	53,658	35,707	35,707
Accumulative Capital Outlay	84,219	80,800	38,000	38,000
Tax Additional and Assistance:				
General			57,000	57,000
Debt Service		20,162		
Homeowners and Business Inventory Exemption Revenue:				
General	454	500		
Accumulative Capital Outlay	9,409	10,000		
Other Revenue:				
General	3	200	500	500
Accumulative Capital Outlay	62			
Contribution in Aid of Construction:				
General		800	1,000	1,000
Accumulative Capital Outlay		1,000		
Total Non-Operating Revenues	$ 191,314	$ 225,820	$ 186,907	$ 186,907
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 35,163	$ 34,450	$ 33,263	$ 33,263
Bond Redemption:				
General-Debt Service		25,000	25,000	25,000
Other	9	100	100	100
Expenses applicable to prior years	820*	1,000	1,000	1,000
Total Non-Operating Expenses	$ 34,352	$ 60,550	$ 59,363	$ 59,363
Total Non-Operating Income (or Loss)	$ 156,962	$ 165,270	$ 127,544	$ 127,544
NET INCOME (or Loss)	$ 56,960	$ 220,870	$ 62,444	$ 62,444
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			310,000	310,000
Appropriations for Contingencies			15,000	15,000
Provisions for Reserves			489,038	489,038
Estimated Delinquencies			3,570	3,570
Less Available Fund Balance			765,164	765,164
TOTAL	$	$	$ 62,444	$ 62,444

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 56,104	$ 60,000	$ 66,100	$ 66,100
Total Operating Revenue	$ 56,104	$ 60,000	$ 66,100	$ 66,100
Operating Expenses				
Source of Supply	$ 1,986	$ 3,400	$ 20,600	$ 20,600
Pumping Plant	19,480	23,300	28,500	28,500
Water Treatment	2,039	2,300	2,600	2,600
Transmission and Distribution	17,070	45,700	27,400	27,400
Customer Accounts	11,765	18,100	20,000	20,000
Administrative and General	8,839	12,000	13,300	13,300
Depreciation	21,356			
Other	4,121	5,600	6,400	6,400
Equipment Use Charge		1,200	3,100	3,100
Total Operating Expenses	$ 86,656	$ 111,600	$ 121,900	$ 121,900
Total Operating Income (or Loss)	$ (30,552)	$ (51,600)	$ (55,800)	$ (55,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 1,850	$ 3,000	$ 2,400	$ 2,400
Debt Service	839			
Accumulative Capital Outlay	2,321	2,800	3,000	3,000
Standby Charges:				
General		47,800	48,000	48,000
Taxes and Assessments:				
General	47,307	200		
Debt Service	16,512	20,146	21,811	21,811
Accumulative Capital Outlay	809	900	1,000	1,000
Homeowners and Business Inventory Exemption Revenue:				
Debt Service	833	949		
Accumulative Capital Outlay	97	100		
Other Revenue:				
General		600	500	500
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		5,200	5,000	5,000
Accumulative Capital Outlay		400	500	500
Total Non-Operating Revenues	$ 70,569	$ 82,095	$ 82,211	$ 82,211
Non-Operating Expenses				
Interest on Loan	$ 2,332	$ 2,500	$ 2,200	$ 2,200
Principal Payment on Loan		4,600	4,600	4,600
Interest on Bonds:				
General-Debt Service	11,933	11,443	10,921	10,921
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	146	100	100	100
Expenses applicable to prior years	5,056	1,000	1,000	1,000
Total Non-Operating Expenses	$ 19,467	$ 29,643	$ 28,821	$ 28,821
Total Non-Operating Income (or Loss)	$ 51,102	$ 52,452	$ 53,390	$ 53,390
NET INCOME (or Loss)	$ 20,550	$ 852	$ (2,410)	$ (2,410)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 -Continued

WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			25,000	25,000
Appropriation for Contingencies			17,000	17,000
Provisions for Reserves			32,249	32,249
Estimated Delinquencies			3,027	3,027
Less Available Fund Balance			89,686	89,686
TOTAL	$	$	$ (2,410)	$ (2,410)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 57,337	$ 45,000	$ 46,000	$ 46,000
Total Operating Revenue	$ 57,337	$ 45,000	$ 46,000	$ 46,000
Operating Expenses				
Source of Supply	$ 1,261	$ 1,500	$ 1,700	$ 1,700
Pumping Plant	10,690	18,300	21,800	21,800
Water Treatment		1,000	1,000	1,000
Transmission and Distribution	5,398	5,400	5,800	5,800
Customer Accounts	14,021	19,900	22,200	22,200
Administrative and General	5,846	7,600	8,800	8,800
Depreciation	24,424			
Other	1,796	3,500	4,500	4,500
Equipment Use Charge		1,200	3,100	3,100
Total Operating Expenses	$ 63,436	$ 58,400	$ 68,900	$ 68,900
Total Operating Income (or Loss)	$ (6,099)	$ (13,400)	$ (22,900)	$ (22,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 603	$ 3,000	$ 4,000	$ 4,000
Debt Service	1,528	284		
Accumulative Capital Outlay	8,628	10,800	12,000	12,000
Standby Charges:				
General		10,000		
Accumulative Capital Outlay			70,000	70,000
Taxes and Assessments:				
General	48,591	7,200	8,000	8,000
Debt Service	35,569	19,952	30,010	30,010
Accumulative Capital Outlay	2,748			
Homeowners and Business Inventory Exemption Revenue:				
General	627	700		
Debt Service	1,412	713		
Accumulative Capital Outlay	45			
Other Revenue:				
General	4	300	500	500
Contribution in Aid of Construction:				
General		7,500	7,500	7,500
Accumulative Capital Outlay		10,000	10,000	10,000
Total Non-Operating Revenues	$ 99,755	$ 70,449	$ 142,010	$ 142,010
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 20,625	$ 20,000	$ 19,375	$ 19,375
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	8	600	1,600	1,600
Expenses applicable to prior years	921	100	500	500
Total Non-Operating Expenses	$ 21,554	$ 30,700	$ 31,475	$ 31,475
Total Non-Operating Income (or Loss)	$ 78,201	$ 39,749	$ 110,535	$ 110,535
NET INCOME (or Loss)	$ 72,102	$ 26,349	$ 87,635	$ 87,635
Current Year Capital Outlays:				
General	$	$	$ 24,000	$ 24,000
Accumulative Capital Outlay			237,000	237,000
Appropriation for Contingencies			14,000	14,000
Provisions for Reserves			49,532	49,532
Estimated Delinquencies			3,889	3,889
Less Available Fund Balance			240,786	240,786
TOTAL	$	$	$ 87,635	$ 87,635

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 176,523	$ 175,000	$ 47,000	$ 47,000
Total Operating Revenue	$ 176,523	$ 175,000	$ 47,000	$ 47,000
Operating Expenses				
Source of Supply	$ 1,123	$ 3,000	$ 8,900	$ 8,900
Pumping Plant	38,128	58,200	76,500	76,500
Transmission and Distribution	5,586	12,200	16,800	16,800
Customer Accounts	17,976	31,500	40,000	40,000
Administrative and General	6,778	16,100	25,700	25,700
Depreciation	5,083			
Other	6,442	10,900	14,000	14,000
Equipment Use Charge		3,900	9,700	9,700
Total Operating Expenses	$ 81,116	$ 135,800	$ 191,600	$ 191,600
Total Operating Income (or Loss)	$ 95,407	$ 39,200	$ (144,600)	$ (144,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 3,990	$ 9,000	$ 14,000	$ 14,000
Accumulative Capital Outlay			3,100	3,100
Standby Charges:				
General		100		
Accumulative Capital Outlay		25,900		
Taxes and Assessments:				
General	28,503	1,700	2,000	2,000
Homeowners and Business Inventory Exemption Revenue:				
General	151	200		
Other Revenue:				
General	1	300		
Accumulative Capital Outlay			153,000	153,000
Contribution in Aid of Construction:				
General		11,000	10,000	10,000
Total Non-Operating Revenues	$ 32,645	$ 48,200	$ 182,100	$ 182,100
Non-Operating Expenses				
Expenses applicable to prior years	$ 4,428	$ 4,000	$ 4,000	$ 4,000
Other		600	1,400	1,400
Total Non-Operating Expenses	$ 4,428	$ 4,600	$ 5,400	$ 5,400
Total Non-Operating Income (or Loss)	$ 28,217	$ 43,600	$ 176,700	$ 176,700
NET INCOME (or Loss)	$ 123,624	$ 82,800	$ 32,100	$ 32,100
Current Year Capital Outlays:				
General	$	$	$ 55,000	$ 55,000
Accumulative Capital Outlay			160,000	160,000
Appropriation for Contingencies			35,000	35,000
Provisions for Reserves			22,000	22,000
Less Available Fund Balance			239,900	239,900
TOTAL	$	$	$ 32,100	$ 32,100

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 35,351	$ 55,000	$ 56,000	$ 56,000
Total Operating Revenue	$ 35,351	$ 55,000	$ 56,000	$ 56,000
Operating Expenses				
Source of Supply	$ 1,198	$ 2,000	$ 2,200	$ 2,200
Pumping Plant	9,834	12,900	16,200	16,200
Water Treatment	117	100	200	200
Transmission and Distribution	13,131	30,100	27,700	27,700
Customer Accounts	9,801	14,000	15,500	15,500
Administrative and General	3,821	8,100	9,000	9,000
Depreciation	17,724			
Other	2,004	2,600	3,100	3,100
Equipment Use Charge		700	1,600	1,600
Total Operating Expenses	$ 57,630	$ 70,500	$ 75,500	$ 75,500
Total Operating Income (or Loss)	$ (22,279)	$ (15,500)	$ (19,500)	$ (19,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 1,194	$ 1,800	$ 1,900	$ 1,900
Debt Service (General)	736			
Debt Service (Zone A)	5,307	169		
Accumulative Capital Outlay	82	100	100	100
Standby Charges:				
General		20,100		
Accumulative Capital Outlay			20,000	20,000
Taxes and Assessments:				
General	28,611	7,700	9,000	9,000
Debt Service (General)	25,384	20,381	29,292	29,292
Debt Service (Zone A)	2,738		10,872	10,872
Accumulative Capital Outlay	7			
Homeowners and Business Inventory Exemption Revenue:				
General	812	900		
Other Revenue:				
General	5	200	200	200
Contribution in Aid of Construction:				
General		4,500	3,000	3,000
Accumulative Capital Outlay		100	400	400
Revenue applicable to prior years	35*			
Total Non-Operating Revenues	$ 64,841	$ 55,950	$ 74,764	$ 74,764
Non-Operating Expenses				
Interest on Loan	$ 1,397	$ 1,300	$ 600	$ 600
Principal Payment on Loan		9,000	3,000	3,000
Interest on Bonds:				
General-Debt Service	18,560	18,125	17,691	17,691
Zone A	6,480	6,240	6,000	6,000
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	433*	400	400	400
Other	1,061	500	400	400
Total Non-Operating Expenses	$ 27,065	$ 44,565	$ 37,091	$ 37,091
Total Non-Operating Income (or Loss)	$ 37,776	$ 11,385	$ 37,673	$ 37,673
NET INCOME (or Loss)	$ 15,497	$ (4,115)	$ 18,173	$ 18,173

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Accumulative Capital Outlay			22,000	22,000
Appropriation for Contingencies			10,000	10,000
Provisions for Reserves			20,408	20,408
Estimated Delinquencies			2,811	2,811
Less Available Fund Balance			45,046	45,046
TOTAL	$	$	$ 18,173	$ 18,173

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Other Services	$	$	$ 115,000	$ 115,000
Total Operating Revenue	$	$	$ 115,000	$ 115,000
Operating Expenses				
Source of Supply	$	$	$ 2,700	$ 2,700
Pumping Plant			1,400	1,400
Transmission and Distribution			47,000	47,000
Customer Accounts			5,300	5,300
Administrative and General			20,600	20,600
Other			29,200	29,200
Equipment Use Charge			8,800	8,800
Total Operating Expenses	$	$	$ 115,000	$ 115,000
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Other Services	$	$	$ 2,200,000	$ 2,200,000
Total Operating Revenue	$	$	$ 2,200,000	$ 2,200,000
Operating Expenses				
Transmission and Distribution	$	$	$ 900,000	$ 900,000
Customer Accounts			300,000	300,000
Administrative and General			300,000	300,000
Other			300,000	300,000
Total Operating Expenses	$	$	$ 1,800,000	$ 1,800,000
Total Operating Income (or Loss)	$	$	$ 400,000	$ 400,000
NON-OPERATING DETAILS				
Non-Operating Revenue				
Contribution in Aid of Construction	$	$	$ 185,000	$ 185,000
Total Non-Operating Revenue	$	$	$ 185,000	$ 185,000
NET INCOME (or Loss)	$	$	$ 585,000	$ 585,000
Current Year Capital Outlays	$	$	$ 585,000	$ 585,000

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
No. 1 General	$ 422,700	$ 62,000	$	$	$ 484,700
No. 1 Debt Service (General)	32,076		18,320	1,783	52,179
No. 1 Accumulative Capital Outlay			47,000 (a)		47,000
No. 4 General	2,833,000	400,000			3,233,000
No. 4 Debt Service (General)	21,181		19,911	573	41,665
No. 4 Debt Service (Zone B)	6,400		2,120	567	9,087
No. 4 Accumulative Capital Outlay	975,000				975,000
No. 10 General	286,900	41,000			327,900
No. 10 Accumulative Capital Outlay			97,000 (a)		97,000
No. 13 General	869,400	113,000			982,400
No. 13 Debt Service (Annex No. 1)	31,905		24,750	879	57,534
No. 13 Debt Service (Annex No. 2)	550		1,275	47	1,872
No. 13 Accumulative Capital Outlay	524,000				524,000
No. 16 General	202,200	32,000			234,200
No. 16 Debt Service (General)	1,207		1,094	63	2,364
No. 16 Accumulative Capital Outlay			119,600 (a)		119,600
No. 21 General	75,400	7,100			82,500
No. 21 Accumulative Capital Outlay			510 (a)		510
No. 22 General	511,600	75,000			586,600
No. 22 Debt Service (General)	2,385		2,175	44	4,604
No. 22 Debt Service (Annex)	16,610		2,572	25	19,207
No. 22 Accumulative Capital Outlay	60,000		452,000 (b)		512,000
No. 24 General	77,200	10,000			87,200
No. 24 Debt Service (General)	14,784		11,794	1,250	27,828
No. 24 Accumulative Capital Outlay	68,200				68,200
No. 26 General	133,800	23,000			156,800
No. 26 Debt Service (General)	1,468		613	116	2,197
No. 26 Accumulative Capital Outlay	12,000				12,000
No. 27 General	133,500	15,700			149,200
No. 27 Accumulative Capital Outlay	20,000		13,400 (a)		33,400
No. 29 General	2,694,900	250,000			2,944,900
No. 29 Debt Service (General)	498,742		373,816	48,334	920,892
No. 29 Accumulative Capital Outlay	892,000				892,000
No. 33 General	162,000	18,000			180,000
No. 33 Debt Service (General)	31,680		12,046	2,201	45,927
No. 33 Debt Service (Zone A)	9,000		3,480	683	13,163
No. 33 Accumulative Capital Outlay	30,000		94,000 (a)		124,000
No. 34 General	328,300	47,000			375,300
No. 34 Debt Service (General)	17,700		12,783	842	31,325
No. 34 Accumulative Capital Outlay	183,000				183,000

—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.
$ 125,000	$ 356,700	$ 3,000	$	$ 3,000	$
21,833		30,346	624	29,722	
1,860	45,140				
1,323,000	1,816,000	94,000		94,000	
21,198		20,467	1,342	19,125	
2,604		6,483	177	6,306	
214,000	691,000	70,000		70,000	
148,000	162,900	17,000		17,000	
7,000	89,700	300		300	
405,000	491,400	86,000		86,000	
26,218		31,316	1,987	29,329	
275		1,597		1,597	
	484,000	40,000		40,000	
137,000	87,200	10,000		10,000	
1,219		1,145	86	1,059	
5,600	114,000				
11,100	57,900	13,500		13,500	
474	36				
186,000	375,600	25,000		25,000	
2,278		2,326	107	2,219	
2,824	15,000	1,383	85	1,298	
412,000	89,000	11,000		11,000	
48,600	33,600	5,000		5,000	
13,931		13,897		13,897	
51,400	16,600	200		200	
50,000	106,800				
743		1,454		1,454	
10,800	1,200				
27,100	121,400	700		700	
21,300	11,400	700		700	
316,000	2,533,900	95,000		95,000	
437,544		483,348		483,348	
2,000	640,000	250,000		250,000	
48,000	123,500	8,500		8,500	
18,406		27,521		27,521	
4,623		8,540		8,540	
107,000	8,000	9,000		9,000	
149,000	213,300	13,000		13,000	
14,057		17,268	425	16,843	
31,000	149,900	2,100		2,100	

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	105,600	15,000			120,600
No. 35 Debt Service (General)	58,263		16,038	3,570	77,871
No. 35 Accumulative Capital Outlay	310,000		473,000(c)		783,000
No. 36 General	139,800	17,000			156,800
No. 36 Debt Service (General)	20,921		8,749	3,027	32,697
No. 36 Accumulative Capital Outlay	25,000		23,500(a)		48,500
No. 37 General	95,000	14,000			109,000
No. 37 Debt Service (General)	29,375		19,532	3,889	52,796
No. 37 Accumulative Capital Outlay	237,000		30,000(d)		267,000
No. 38 General	252,000	35,000			287,000
No. 38 Accumulative Capital Outlay	160,000		22,000(a)		182,000
No. 39 General	87,900	10,000			97,900
No. 39 Debt Service (General)	23,691		13,628	2,050	39,369
No. 39 Debt Service (Zone A)	9,000		6,780	761	16,541
No. 39 Accumulative Capital Outlay	22,000				22,000
Marina del Rey Water System - General	115,000				115,000
Waterworks Districts Joint Fund	2,385,000				2,385,000
Total Waterworks Districts	$ 16,256,338	$ 1,184,800	$ 1,923,486	$ 70,704	$ 19,435,328

** General Reserve unless otherwise indicated
(a) Fixed Assets Replacement Reserve
(b) Additions and Betterments Expansion Reserve $392,000
Fixed Assets Replacement Reserve 60,000
(c) Additions and Betterments Expansion Reserve $473,000
(d) Additions and Betterments Expansion Reserve $ 30,000

—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.
26,000	32,900	61,700		61,700	
42,164		35,707		35,707	
697,000	48,000	38,000		38,000	
34,800	122,000				
10,886		21,811	186	21,625	
44,000	3,500	1,000		1,000	
43,000	58,000	8,000		8,000	
22,786		30,010	92	29,918	
175,000	92,000				
214,000	71,000	2,000		2,000	
25,900	156,100				
27,800	61,100	9,000		9,000	
10,077		29,292		29,292	
5,669		10,872		10,872	
1,500	20,500				
	115,000				
	2,385,000				
$ 5,786,569	$ 12,000,276	$ 1,648,483	$ 5,111	$ 1,643,372	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Drainage Maintenance Districts					
District No. 5	$ 209,549	$ 10,000	$ 45,000	$ 740	$ 265,289
District No. 11	2,025	150	400		2,575
District No. 12	11,512	900	2,003		14,415
Total Drainage Maintenance Districts	$ 223,086	$ 11,050	$ 47,403	$ 740	$ 282,279
Fire Protection Districts					
Consolidated	$ 73,693,496	$ 756,031	$ 1,323,741	$ 1,182,684	$ 76,955,952
Dominguez	1,961,900	20,149		26,512	2,008,561
Universal City	1,176,613	12,031		10,395	1,199,039
Wrightwood	3,888	39		60	3,987
Total Fire Protection Districts	$ 76,835,897	$ 788,250	$ 1,323,741	$ 1,219,651	$ 80,167,539
Flood Control District					
General	$ 77,183,593	$ 600,000	$ 2,100,000	$ 776,653	$ 80,660,246
Debt Service (Storm Drain No. 1 Bonds)	6,576,188		186,140	122,179	6,884,507
Debt Service (Storm Drain No. 2 Bonds)	10,007,377		1,114,451	181,590	11,303,418
Debt Service (Storm Drain No. 3 Bonds)	15,609,405		3,112,948	277,551	18,999,904
Debt Service (Storm Drain No. 4 Bonds)	17,896,655		9,161,357	296,249	27,354,261
D.D.I. General	7,255,900	400,000	200,000	133,644	7,989,544
Total Flood Control District	$ 134,529,118	$ 1,000,000	$ 15,874,896	$ 1,787,866	$ 153,191,880
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	$ 219,319	$	$	$ 4,442	$ 223,761
Belvedere	1,639,130			33,155	1,672,285
Clifton Heights	31,026			628	31,654
Firestone	1,331,375			26,902	1,358,277
Malibu	128,037			2,586	130,623
Mesa Heights	226,858			4,579	231,437
Walnut Park	136,938			2,775	139,713
West Hollywood-Sherman	364,551			7,364	371,915
Total Garbage Disposal Districts	$ 4,077,234	$	$	$ 82,431	$ 4,159,665
Area-Wide Landscape Maintenance Districts					
District No. 1	$ 169,230	$	$ 70,501	$ 1,028	$ 240,759
District No. 11	87,085		36,280	765	124,130
Total Area-Wide Landscape Maintenance Districts	$ 256,315	$	$ 106,781	$ 1,793	$ 364,889
Landscaping and Lighting Act Districts-Area Wide Landscape					
Valencia Area-Wide LLAD No. 1	$ 142,137	$	$	$ 2,843	$ 144,980
Westlake Area-Wide LLAD No. 11	44,183			884	45,067
Total Landscaping and Lighting Act Districts-Area Wide Landscape	$ 186,320	$	$	$ 3,727	$ 190,047

BUDGETS--SCHEDULE 11

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
$ 240,095	$ 25,194	$ 3,760	$ 21,434	$
2,563	12	12		
14,415				
$ 257,073	$ 25,206	$ 3,772	$ 21,434	$
$ 7,386,267	$ 69,569,685	$ 3,246,288	$ 66,323,397	$
241,092	1,767,469	65,567	1,701,902	
506,070	692,969	32,209	660,760	
150	3,837	172	3,665	
$ 8,133,579	$ 72,033,960	$ 3,344,236	$ 68,689,724	$
$ 66,629,689	$ 14,030,557	$ 1,872,237	$ 12,158,320	$
585,387	6,299,120	179,417	6,119,703	
1,938,644	9,364,774	269,125	9,095,649	
4,695,510	14,304,394	402,691	13,901,703	
12,104,406	15,249,855	412,659	14,837,196	
5,497,126	2,492,418	332,596	2,159,822	
$ 91,450,762	$ 61,741,118	$ 3,468,725	$ 58,272,393	$
$ 1,680	$ 222,081	$	$ 222,081	$
14,524	1,657,761		1,657,761	
257	31,397		31,397	
13,159	1,345,118		1,345,118	
1,290	129,333		129,333	
2,507	228,930		228,930	
978	138,735		138,735	
3,729	368,186		368,186	
$ 38,124	$ 4,121,541	$	$ 4,121,541	$
$ 189,349	$ 51,410	$ 6,516	$ 44,894	$
85,901	38,229	4,656	33,573	
$ 275,250	$ 89,639	$ 11,172	$ 78,467	$
$ 144,980	$	$	$	$
45,067				
$ 190,047	$	$	$	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Local Landscape Maintenance Districts					
District No. 2	$ 42,596	$	$ 17,745	$ 318	$ 60,659
District No. 3	45,232		18,844	278	64,354
District No. 4	39,710		16,543	114	56,367
District No. 5	51,005		21,249	233	72,487
District No. 12	45,086		18,783	344	64,213
District No. 13	13,762		5,733	90	19,585
District No. 22	512,701		213,591	1,195	727,487
Total Local Landscape Maintenance Districts	$ 750,092	$	$ 312,488	$ 2,572	$ 1,065,152
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2	$ 26,312	$	$	$ 526	$ 26,838
Valencia Hills LLAD No. 3	32,646			653	33,299
Valencia Meadows LLAD No. 4	40,719			814	41,533
La Questa LLAD No. 5	47,144			943	48,087
First Neighborhood LLAD No. 12	26,834			537	27,371
Lakeshore LLAD No. 13	8,791			176	8,967
Calabasas LLAD No. 22	75,424			1,508	76,932
Valencia Village South LLAD No. 6	36,850		15,352	480	52,682
Total Landscaping and Lighting Act Districts-Local Landscape	$ 294,720	$	$ 15,352	$ 5,637	$ 315,709
Lighting Districts					
Altadena	$ 199,547	$	$	$	$ 199,547
American Manor	9,784				9,784
Angeles Vista	76,902				76,902
Athens	314,633				314,633
Baldwin Park	5,278				5,278
Bell	239,665				239,665
Bell Gardens	239,493				239,493
Belvedere	230,590				230,590
Berendo	3,756				3,756
Broadland	5,258				5,258
California	40,530				40,530
City Terrace	114,127				114,127
Colima	17,740				17,740
Crenshaw	364,497				364,497
Denley	7,667				7,667
Dittmar	4,460				4,460
Dolores	116,223				116,223
Esther	4,711				4,711
Flynn	3,827				3,827
Foster	44,347				44,347
Foxdale	84,709				84,709
Garo	400,159				400,159
Garvey	31,261				31,261
Greenhedge	6,619				6,619
Greenleaf	18,613				18,613
Greer	2,935				2,935
Hacienda Heights	29,848				29,848

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	
$ 44,761	$ 15,898	$ 2,121	$ 13,777	$
50,477	13,877	1,850	12,027	
50,665	5,702	808	4,894	
60,826	11,661	1,474	10,187	
47,000	17,213	2,176	15,037	
15,081	4,504	597	3,907	
667,743	59,744	7,014	52,730	
$ 936,553	$ 128,599	$ 16,040	$ 112,559	$
$ 26,838	$	$	$	$
33,299				
41,533				
48,087				
27,371				
8,967				
76,932				
52,682				
$ 315,709	$	$	$	$
$ 125,907	$ 73,640	$ 8,902	$ 64,738	$
7,098	2,686	452	2,234	
46,973	29,929	3,553	26,376	
202,210	112,423	14,011	98,412	
875	4,403	22	4,381	
162,949	76,716	11,070	65,646	
146,306	93,187	11,038	82,149	
185,231	45,359	10,968	34,391	
1,761	1,995	178	1,817	
3,296	1,962	238	1,724	
22,291	18,239	2,009	16,230	
87,078	27,049	5,417	21,632	
10,317	7,423	830	6,593	
239,013	125,484	17,655	107,829	
4,511	3,156	362	2,794	
2,622	1,838	212	1,626	
68,557	47,666	5,079	42,587	
2,740	1,971	219	1,752	
2,330	1,497	178	1,319	
26,598	17,749	1,955	15,794	
52,484	32,225	3,881	28,344	
244,351	155,808	18,037	137,771	
15,850	15,411	1,524	13,887	
3,900	2,719	308	2,411	
10,985	7,628	870	6,758	
1,753	1,182	131	1,051	
19,734	10,114	1,617	8,497	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Districts—Continued					
Haskins	5,712				5,712
Imperial Crest	1,503				1,503
Industrial	40,010				40,010
Javelin	3,602				3,602
Kagel Canyon	5,634				5,634
Kern	439,932				439,932
La Canada	55,571				55,571
La Crescenta	13,100				13,100
Lake Marie	128,249				128,249
Lakewood	2,254				2,254
Lancaster	436,522				436,522
Lancaster Heights	9,264				9,264
Lawndale	352,556				352,556
Layton Vista	28,603				28,603
Lomita	166,295				166,295
Longden	320,692				320,692
Los Nietos	14,737				14,737
Lucile	3,966				3,966
Manhattan	19,386				19,386
Midcrest	27,817				27,817
Mines	72,717				72,717
Miraleste	1,661				1,661
Montrose	27,608				27,608
Nestor	7,278				7,278
Newgate	18,800				18,800
Newhall	385,199				385,199
Palmdale	165,488				165,488
Piedmont	131,752				131,752
Poppy Fields	27,942				27,942
Redondo	4,006				4,006
Riverside	6,392				6,392
Sativa	50,093				50,093
Sepulveda	22,381				22,381
Stephenson-Laguna	881,575				881,575
Sunnybrook	26,569				26,569
Trumball	2,379				2,379
Val Verde	12,750				12,750
Walnut	14,907				14,907
West Hollywood	235,152				235,152
West Knoll	96,071				96,071
West Whittier	5,379				5,379
Willowbrook	104,753				104,753
Total Lighting Districts	$ 6,993,436	$	$	$	$ 6,993,436
Lighting Maintenance Districts					
No. 411	$ 4,614	$	$	$	$ 4,614
No. 540	15,308				15,308
No. 588	47,677				47,677
No. 669	9,954				9,954
No. 691	1,334				1,334
No. 760	1,744				1,744
No. 865	13,474				13,474
No. 941	154,143				154,143
No. 1007	101,902				101,902
No. 1395	26,130				26,130
No. 1396	2,494				2,494

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	
3,368	2,344	252	2,092	
878	625	69	556	
29,585	10,425	1,633	8,792	
2,137	1,465	154	1,311	
4,234	1,400	235	1,165	
293,939	145,993	20,810	125,183	
35,356	20,215	2,486	17,729	
3,151	9,949	232	9,717	
76,950	51,299	6,297	45,002	
1,099	1,155	59	1,096	
289,894	146,628	20,193	126,435	
7,798	1,466	461	1,005	
208,572	143,984	15,734	128,250	
19,035	9,568	1,299	8,269	
105,780	60,515	7,652	52,863	
179,248	141,444	14,167	127,277	
7,801	6,936	668	6,268	
2,200	1,766	180	1,586	
6,404	12,982	236	12,746	
16,308	11,509	1,321	10,188	
43,061	29,656	3,386	26,270	
1,001	660	70	590	
15,766	11,842	1,464	10,378	
4,284	2,994	383	2,611	
11,737	7,063	995	6,068	
278,749	106,450	17,254	89,196	
108,676	56,812	7,683	49,129	
90,249	41,503	6,121	35,382	
20,735	7,207	1,144	6,063	
3,393	613	194	419	
1,560	4,832	118	4,714	
40,218	9,875	2,373	7,502	
12,960	9,421	769	8,652	
664,378	217,197	40,082	177,115	
16,211	10,358	1,197	9,161	
1,461	918	113	805	
11,089	1,661	483	1,178	
9,413	5,494	571	4,923	
169,610	65,542	14,015	51,527	
62,403	33,668	3,864	29,804	
3,055	2,324	244	2,080	
70,267	34,486	4,623	29,863	
$ 4,631,733	$ 2,361,703	$ 322,000	$ 2,039,703	$
$ 2,813	$ 1,801	$ 218	$ 1,583	$
15,308				
47,677				
9,954				
1,334				
1,744				
8,386	5,088	611	4,477	
104,106	50,037	7,012	43,025	
96,719	5,183	4,280	903	
16,150	9,980	1,100	8,880	
1,421	1,073	116	957	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 1400	57,813				57,813
No. 1456	143,237				143,237
No. 1472	2,254				2,254
No. 1517	19,471				19,471
No. 1560	9,675				9,675
No. 1565	2,817				2,817
No. 1575	3,655				3,655
No. 1600	2,880				2,880
No. 1608	31,856				31,856
No. 1613	80,542				80,542
No. 1616	42,641				42,641
No. 1620	2,788				2,788
No. 1625	7,774				7,774
No. 1633	14,119				14,119
No. 1660	16,719				16,719
No. 1670	78,257				78,257
No. 1676	137,338				137,338
No. 1686	3,056				3,056
No. 1687	191,119				191,119
No. 1696	4,757				4,757
No. 1697	333,661				333,661
No. 1720	2,570				2,570
No. 1741	123,079				123,079
No. 1744	364,009				364,009
No. 1759	12,766				12,766
No. 1766	7,302				7,302
No. 1770	259,555				259,555
No. 1847	47,908				47,908
No. 1864	18,439				18,439
No. 1865	282,800				282,800
No. 1866	492,567				492,567
No. 1867	414,966				414,966
No. 1868	4,757				4,757
No. 1940	2,487				2,487
No. 1956	16,454				16,454
No. 1960	52,281				52,281
No. 2255	3,836				3,836
No. 2261	3,732				3,732
No. 2274	1,131				1,131
No. 2301	889				889
No. 2310	1,244				1,244
No. 2311	2,133				2,133
No. 2321	440				440
No. 2328	3,168				3,168
No. 2345	1,551				1,551
No. 2353	453				453
No. 2379	2,375				2,375
No. 2387	566				566
No. 2421	2,133				2,133
No. 2430	6,699				6,699
No. 2440	905				905
No. 2454	1,632				1,632
No. 2482	3,995				3,995
No. 10000	4,635				4,635
No. 10002	1,936				1,936

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	
38,870	18,943	2,624	16,319	
94,166	49,071	6,732	42,339	
1,091	1,163	108	1,055	
13,035	6,436	879	5,557	
6,697	2,978	459	2,519	
1,262	1,555		1,555	
3,655				
1,949	931	137	794	
23,841	8,015	1,544	6,471	
54,198	26,344	3,359	22,985	
35,190	7,451	2,032	5,419	
1,632	1,156	123	1,033	
5,254	2,520	344	2,176	
8,902	5,217	673	4,544	
15,637	1,082	740	342	
51,433	26,824	3,396	23,428	
86,757	50,581	6,465	44,116	
2,143	913	126	787	
124,262	66,857	8,196	58,661	
3,326	1,431	225	1,206	
239,784	93,877	15,773	78,104	
1,703	867	128	739	
77,497	45,582	5,159	40,423	
239,393	124,616	18,481	106,135	
8,186	4,580	576	4,004	
6,584	718	302	416	
165,999	93,556	9,922	83,634	
18,470	29,438	1,975	27,463	
8,527	9,912	588	9,324	
198,445	84,355	13,472	70,883	
284,368	208,199	15,759	192,440	
323,391	91,575	15,060	76,515	
3,270	1,487	202	1,285	
2,287	200	104	96	
11,116	5,338	731	4,607	
35,958	16,323	2,258	14,065	
3,755	81	72	9	
1,710	2,022	158	1,864	
1,131				
889				
1,244				
2,032	101	90	11	
440				
3,168				
1,551				
453				
1,414	961	103	858	
566				
2,133				
5,435	1,264	307	957	
790	115	40	75	
1,632				
667	3,328		3,328	
3,158	1,477	195	1,282	
1,094	842	97	745	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 10003	7,923				7,923
No. 10005	1,730				1,730
No. 10006	348,385				348,385
No. 10007	7,535				7,535
No. 10008	2,267				2,267
No. 10010	3,506				3,506
No. 10011 (Zone A)	10,386				10,386
No. 10011 (Zone B)	521,213				521,213
No. 10012	2,821				2,821
No. 10013	12,894				12,894
No. 10014	7,386				7,386
No. 10016	4,433				4,433
No. 10017	626				626
No. 10018	4,085				4,085
No. 10023	21,200				21,200
No. 10024	679				679
No. 10025	792				792
No. 10027	19,082				19,082
No. 10028	44,783				44,783
No. 10030	5,876				5,876
No. 10032	218,841				218,841
No. 10033	25,800				25,800
No. 10034	73,021				73,021
No. 10036	7,160				7,160
No. 10037	447				447
No. 10038	1,057				1,057
No. 10040	1,252				1,252
No. 10041	877				877
No. 10042	47,878				47,878
No. 10043	8,616				8,616
No. 10045 (Zone A)	295,832				295,832
No. 10045 (Zone B)	47,172				47,172
No. 10047	2,534				2,534
No. 10049	22,204				22,204
No. 10050	3,734				3,734
No. 10051	17,927				17,927
No. 10052	117,076				117,076
No. 10054	7,934				7,934
No. 10055	11,786				11,786
No. 10056	50,986				50,986
No. 10057	43,396				43,396
No. 10058	1,134				1,134
No. 10059	3,101				3,101
No. 10060	61,043				61,043
No. 10061	64,236				64,236
No. 10062	82,752				82,752
No. 10063	11,049				11,049
No. 10066	487,762				487,762
No. 10067	13,452				13,452
No. 10068	5,370				5,370
No. 10069	40,715				40,715
No. 10072	48,217				48,217
No. 10073	4,690				4,690
No. 10074	22,427				22,427
No. 10075	12,015				12,015
No. 10076	145,061				145,061
No. 10077	3,222				3,222
No. 10152	1,814				1,814
Total Lighting Maintenance Districts	$ 6,751,788	$	$	$	$ 6,751,788

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	
7,472	451	367	84	
1,251	479	76	403	
226,596	121,789	12,165	109,624	
5,293	2,242	362	1,880	
1,328	939	96	843	
2,406	1,100	173	927	
10,386				
407,831	113,382	24,572	88,810	
2,821				
12,894				
6,126	1,260	307	953	
2,658	1,775	273	1,502	
424	202	26	176	
2,702	1,383	190	1,193	
14,519	6,681	932	5,749	
679				
397	395	33	362	
14,762	4,320	715	3,605	
19,380	25,403	1,720	23,683	
4,873	1,003	288	715	
156,638	62,203	5,814	56,389	
16,458	9,342	978	8,364	
59,299	13,722	3,072	10,650	
5,147	2,013	266	1,747	
167	280	15	265	
796	261	41	220	
	1,252	60	1,192	
661	216	44	172	
12,025	35,853	1,574	34,279	
4,814	3,802	316	3,486	
224,559	71,273	12,048	59,225	
47,172				
1,695	839	92	747	
19,881	2,323	275	2,048	
1,363	2,371	150	2,221	
11,323	6,604	800	5,804	
45,150	71,926	4,592	67,334	
4,954	2,980	310	2,670	
8,470	3,316	518	2,798	
42,002	8,984	1,818	7,166	
28,481	14,915	1,316	13,599	
1,134				
1,918	1,183	138	1,045	
37,377	23,666	2,755	20,911	
30,716	33,520	2,025	31,495	
52,593	30,159	3,499	26,660	
7,627	3,422	520	2,902	
324,448	163,314	19,486	143,828	
7,858	5,594	500	5,094	
3,963	1,407	64	1,343	
16,526	24,189	1,868	22,321	
41,979	6,238	1,569	4,669	
2,300	2,390	200	2,190	
19,873	2,554	1,211	1,343	
12,015				
145,061				
	3,222		3,222	
1,814				
$ 4,680,207	$ 2,071,581	$ 263,280	$ 1,808,301	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1	$ 4,125,353	$	$	$	$ 4,125,353
Bell Gardens Zone	118,315				118,315
Carson Zone	334,348				334,348
Hawaiian Gardens Zone	37,419				37,419
La Canada-Flintridge Zone	41,076				41,076
La Mirada Zone A	178,935				178,935
La Mirada Zone B	53,725				53,725
Lancaster Zone	295,554				295,554
La Puente Zone	168,960				168,960
Lawndale Zone	151,989				151,989
Lomita Zone	83,776				83,776
Palmdale Zone	79,857				79,857
Paramount Zone	241,222				241,222
Pico Rivera Zone A	60,578				60,578
Pico Rivera Zone B	202,210				202,210
Rancho Palos Verdes Zone	123,879				123,879
Rolling Hills Estates Zone A	10,551				10,551
Rolling Hills Estates Zone B	5,636				5,636
Walnut Zone	81,090				81,090
Total Landscaping and Lighting Act Districts-Street Lighting	$ 6,394,473	$	$	$	$ 6,394,473
Recreation and Park Districts					
Bella Vista	$ 2,271	$	$	$ 46	$ 2,317
Hacienda	31,925		13,300	201	45,426
Montebello	71,740		29,602	607	101,949
Total Recreation and Park Districts	$ 105,936	$	$ 42,902	$ 854	$ 149,692
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34	$ 27,331	$	$	$ 547	$ 27,878
Montebello LLAD No. 35	48,896			978	49,874
Total Landscaping and Lighting Act Districts-Recreation and Park	$ 76,227	$	$	$ 1,525	$ 77,752
Sewer Maintenance Districts					
Consolidated	$ 5,515,576	$ 400,000	$ 1,504,215	$	$ 7,419,791
Consolidated-Aneta Zone	4,320		680		5,000
Consolidated-East Los Angeles Zone	300,459		15,000		315,459
Consolidated-Florence-Firestone, Willowbrook Zone	38,100		5,000		43,100
Consolidated-Gorman Zone	26,772	1,000	1,000		28,772
Consolidated-La Habra Heights Zone	1,977				1,977
Consolidated-Lechuza Zone	31,155	2,000	12,000		45,155
Consolidated-Malibu Zone	57,998	4,400	14,000		76,398
Consolidated-Malibu Mesa Zone	311,000	18,000	78,000		407,000

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	
$ 4,125,353	$	$	$	$
118,315				
334,348				
37,419				
41,076				
178,935				
53,725				
295,554				
168,960				
151,989				
83,776				
79,857				
241,222				
60,578				
202,210				
123,879				
10,551				
5,636				
81,090				
$ 6,394,473	$	$	$	$
$	$ 2,317	$ 340	$ 1,977	$
35,376	10,050	1,379	8,671	
71,600	30,349	4,216	26,133	
$ 106,976	$ 42,716	$ 5,935	$ 36,781	$
$ 27,878	$	$	$	$
49,874				
$ 77,752	$	$	$	$
$ 7,419,791	$	$	$	$
5,000				
315,459				
43,100				
28,772				
1,977				
45,155				
76,398				
407,000				

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Sewer Maintenance Districts —Continued					
Consolidated-Sandalwood Zone..	3,812	250	1,000		5,062
Consolidated-Topanga Zone.....	40,230	4,000	12,768		56,998
Consolidated-Trancas Zone.....	125,451	8,000	46,000		179,451
Marina.....	311,068	25,000	115,000		451,068
West Hollywood-Sherman.....	61,103	4,000	5,000		70,103
Total Sewer Maintenance Districts.....	$ 6,829,021	$ 466,650	$ 1,809,663	$	$ 9,105,334
GRAND TOTAL.....	$ 244,303,663	$ 2,265,950	$ 19,533,226	$ 3,106,796	$ 269,209,635

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	
5,062				
56,998				
179,451				
451,068				
70,103				
$ 9,105,334	$	$	$	$
$126,593,572	$142,616,063	$ 7,435,160	$135,180,903	$

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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	$	$	$
Landscaping and Lighting Act Districts- Area Wide Landscape			
Valencia Area-Wide LLAD No. 1	$	$	$
Westlake Area-Wide LLAD No. 11			
Total Landscaping and Lighting Act Districts- Area Wide Landscape	$	$	$
Local Landscape Maintenance Districts			
District No. 2	$	$	$
District No. 3			
District No. 4			
District No. 5			
District No. 12			

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
$	$	$ 230,095	$ 10,000	$ 240,095
		2,363	200	2,563
		13,415	1,000	14,415
$	$	$ 245,873	$ 11,200	$ 257,073
$	$	$ 5,477,720	$ 1,908,547	$ 7,386,267
		175,809	65,283	241,092
		373,013	133,057	506,070
			150	150
$	$	$ 6,026,542	$ 2,107,037	$ 8,133,579
$	$	$	$ 66,629,689	$ 66,629,689
		585,387		585,387
		1,938,644		1,938,644
		4,615,510	80,000	4,695,510
		12,104,406		12,104,406
			5,497,126	5,497,126
$	$	$ 19,243,947	$ 72,206,815	$ 91,450,762
$	$	$	$ 1,680	$ 1,680
			14,524	14,524
			257	257
			13,159	13,159
			1,290	1,290
			2,507	2,507
			978	978
			3,729	3,729
$	$	$	$ 38,124	$ 38,124
$	$	$ 43,036	$ 146,313	$ 189,349
		38,618	47,283	85,901
$	$	$ 81,654	$ 193,596	$ 275,250
$	$	$	$ 144,980	$ 144,980
			45,067	45,067
$	$	$	$ 190,047	$ 190,047
$	$	$ 16,749	$ 28,012	$ 44,761
		16,031	34,446	50,477
		8,946	41,719	50,665
		12,582	48,244	60,826
		18,066	28,934	47,000

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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
Local Landscape Maintenance Districts —Continued			
District No. 13.....			
District No. 22.....			
Total Local Landscape Maintenance Districts.....	$	$	$
Landscaping and Lighting Act Districts- Local Landscape			
Old Orchard LLAD No. 2.....	$	$	$
Valencia Hills LLAD No. 3.....			
Valencia Meadows LLAD No. 4.....			
La Questa LLAD No. 5.....			
First Neighborhood LLAD No. 12.....			
Lakeshore LLAD No. 13.....			
Calabasas LLAD No. 22.....			
Valencia Village South LLAD No. 6.....			
Total Landscaping and Lighting Act Districts- Local Landscape.....	$	$	$
Lighting Districts			
Altadena.....	$	$	$
American Manor.....			
Angeles Vista.....			
Athens.....			
Baldwin Park.....			
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.....			

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
		5,990	9,091	15,081
		561,440	106,303	667,743
$	$	$ 639,804	$ 296,749	$ 936,553
$	$	$	$ 26,838	$ 26,838
			33,299	33,299
			41,533	41,533
			48,087	48,087
			27,371	27,371
			8,967	8,967
			76,932	76,932
		5,866	46,816	52,682
$	$	$ 5,866	$ 309,843	$ 315,709
$	$	$ 36,770	$ 89,137	$ 125,907
		2,266	4,832	7,098
		13,173	33,800	46,973
		63,346	138,864	202,210
		28	847	875
		48,830	114,119	162,949
		40,087	106,219	146,306
		63,635	121,596	185,231
		372	1,389	1,761
		972	2,324	3,296
		5,881	16,410	22,291
		29,144	57,934	87,078
		2,746	7,571	10,317
		73,189	165,824	239,013
		1,245	3,266	4,511
		723	1,899	2,622
		19,565	48,992	68,557
		749	1,991	2,740
		668	1,662	2,330
		7,488	19,110	26,598
		14,248	38,236	52,484
		68,617	175,734	244,351
		3,812	12,038	15,850
		1,069	2,831	3,900
		4,453	6,532	10,985
		484	1,269	1,753
		6,069	13,665	19,734
		934	2,434	3,368
		243	635	878

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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—Continued			
Industrial			
Javelin			
Kagel Canyon			
Kern			
La Canada			
La Crescenta			
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			
Redondo			
Riverside			
Sativa			
Sepulveda			
Stephenson-Laguna			
Sunnybrook			
Trumball			
Val Verde			
Walnut			
West Hollywood			
West Knoll			
West Whittier			
Willowbrook			
Total Lighting Districts	$	$	$
Lighting Maintenance Districts			
No. 411	$	$	$
No. 540			
No. 588			
No. 669			
No. 691			
No. 760			
No. 865			
No. 941			
No. 1007			
No. 1395			

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
		11,138	18,447	29,585
		553	1,584	2,137
		1,421	2,813	4,234
		90,288	203,651	293,939
		9,908	25,448	35,356
		501	2,650	3,151
		20,832	56,118	76,950
		245	854	1,099
		85,193	204,701	289,894
		2,794	5,004	7,798
		56,097	152,475	208,572
		5,777	13,258	19,035
		30,165	75,615	105,780
		46,512	132,736	179,248
		1,876	5,925	7,801
		552	1,648	2,200
		1,684	4,720	6,404
		4,530	11,778	16,308
		11,841	31,220	43,061
		274	727	1,001
		5,585	10,181	15,766
		1,567	2,717	4,284
		3,434	8,303	11,737
		86,193	192,556	278,749
		32,830	75,846	108,676
		28,173	62,076	90,249
		5,757	14,978	20,735
		1,213	2,180	3,393
		245	1,315	1,560
		14,024	26,194	40,218
		2,990	9,970	12,960
		231,230	433,148	664,378
		4,655	11,556	16,211
		424	1,037	1,461
		3,922	7,167	11,089
		2,987	6,426	9,413
		33,830	135,780	169,610
		17,926	44,477	62,403
		796	2,259	3,055
		21,831	48,436	70,267
$	$	$ 1,392,599	$ 3,239,134	$ 4,631,733
$	$	$ 673	$ 2,140	$ 2,813
		8,082	7,226	15,308
		21,119	26,558	47,677
		4,028	5,926	9,954
		707	627	1,334
		1,741	3	1,744
		2,385	6,001	8,386
		32,835	71,271	104,106
		39,028	57,691	96,719
		4,299	11,851	16,150

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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. 1396			
No. 1400			
No. 1456			
No. 1472			
No. 1517			
No. 1560			
No. 1565			
No. 1575			
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			
No. 1865			
No. 1866			
No. 1867			
No. 1868			
No. 1940			
No. 1956			
No. 1960			
No. 2255			
No. 2261			
No. 2274			
No. 2301			
No. 2310			
No. 2311			
No. 2321			
No. 2328			
No. 2345			
No. 2353			
No. 2379			
No. 2387			
No. 2421			
No. 2430			
No. 2440			
No. 2454			
No. 2482			

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
		331	1,090	1,421
		12,093	26,777	38,870
		29,038	65,128	94,166
		243	848	1,091
		4,056	8,979	13,035
		2,182	4,515	6,697
		2	1,260	1,262
		1,556	2,099	3,655
		621	1,328	1,949
		9,635	14,206	23,841
		16,650	37,548	54,198
		13,386	21,804	35,190
		519	1,113	1,632
		1,658	3,596	5,254
		2,675	6,227	8,902
		5,417	10,220	15,637
		15,915	35,518	51,433
		23,960	62,797	86,757
		720	1,423	2,143
		33,391	90,871	124,262
		1,093	2,233	3,326
		78,825	160,959	239,784
		607	1,096	1,703
		22,135	55,362	77,497
		84,506	154,887	239,393
		2,392	5,794	8,186
		2,948	3,636	6,584
		41,133	124,866	165,999
		2,364	16,106	18,470
		1,113	7,414	8,527
		64,605	133,840	198,445
		42,749	241,619	284,368
		99,296	224,095	323,391
		1,051	2,219	3,270
		921	1,366	2,287
		3,503	7,613	11,116
		10,442	25,516	35,958
		1,585	2,170	3,755
		353	1,357	1,710
		490	641	1,131
		511	378	889
		637	607	1,244
		862	1,170	2,032
		198	242	440
		1,465	1,703	3,168
		889	662	1,551
		264	189	453
		522	892	1,414
		308	258	566
		1,235	898	2,133
		2,103	3,332	5,435
		321	469	790
		957	675	1,632
			667	667

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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. 10000			
No. 10002			
No. 10003			
No. 10005			
No. 10006			
No. 10007			
No. 10008			
No. 10010			
No. 10011 (Zone A)			
No. 10011-Zone B			
No. 10012			
No. 10013			
No. 10014			
No. 10016			
No. 10017			
No. 10018			
No. 10023			
No. 10024			
No. 10025			
No. 10027			
No. 10028			
No. 10030			
No. 10032			
No. 10033			
No. 10034			
No. 10036			
No. 10037			
No. 10038			
No. 10041			
No. 10042			
No. 10043			
No. 10045-Zone A			
No. 10045-Zone B			
No. 10047			
No. 10049			
No. 10050			
No. 10051			
No. 10052			
No. 10054			
No. 10055			
No. 10056			
No. 10057			
No. 10058			
No. 10059			
No. 10060			
No. 10061			
No. 10062			
No. 10063			
No. 10066			
No. 10067			
No. 10068			
No. 10069			
No. 10072			
No. 10073			
No. 10074			
No. 10075			
No. 10076			
No. 10152			
Total Lighting Maintenance Districts	$	$	$

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
		903	2,255	3,158
		186	908	1,094
		2,864	4,608	7,472
		408	843	1,251
		48,518	178,078	226,596
		1,747	3,546	5,293
		316	1,012	1,328
		780	1,626	2,406
			10,386	10,386
		139,882	267,949	407,831
		1,394	1,427	2,821
		7,694	5,200	12,894
		2,330	3,796	6,126
		1,073	1,585	2,658
		137	287	424
		829	1,873	2,702
		4,801	9,718	14,519
		395	284	679
		95	302	397
		4,462	10,300	14,762
		2,279	17,101	19,380
		1,812	3,061	4,873
		27,918	128,720	156,638
		4,711	11,747	16,458
		22,708	36,591	59,299
		481	4,666	5,147
		58	109	167
		279	517	796
		236	425	661
			12,025	12,025
		1,151	3,663	4,814
		97,735	126,824	224,559
		826	46,346	47,172
		633	1,062	1,695
		7,775	12,106	19,881
		54	1,309	1,363
		3,384	7,939	11,323
			45,150	45,150
		1,286	3,668	4,954
		2,742	5,728	8,470
		9,476	32,526	42,002
		5,412	23,069	28,481
		644	490	1,134
		561	1,357	1,918
		12,251	25,126	37,377
		3,106	27,610	30,716
		16,012	36,581	52,593
		2,557	5,070	7,627
		94,603	229,845	324,448
		1,798	6,060	7,858
		138	3,825	3,963
		1,765	14,761	16,526
		17,296	24,683	41,979
		465	1,835	2,300
		9,727	10,146	19,873
		6,519	5,496	12,015
		84,365	60,696	145,061
		1,031	783	1,814
$	$	$ 1,423,936	$ 3,256,271	$ 4,680,207

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	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
Landscaping and Lighting Act Districts- Street Lighting			
County Lighting District LLAD No. 1	$	$	$
Bell Gardens Zone			
Carson Zone			
Hawaiian Gardens Zone			
La Canada-Flintridge Zone			
La Mirada Zone A			
La Mirada Zone B			
Lancaster Zone			
La Puente Zone			
Lawndale Zone			
Lomita Zone			
Palmdale Zone			
Paramount Zone			
Pico Rivera Zone A			
Pico Rivera Zone B			
Rancho Palos Verdes Zone			
Rolling Hills Estates Zone A			
Rolling Hills Estates Zone B			
Walnut Zone			
Total Landscaping and Lighting Act Districts- Street Lighting	$	$	$
Recreation and Park Districts			
Hacienda	$	$	$
Montebello			
Total Recreation and Park Districts	$	$	$
Landscaping and Lighting Act Districts- Recreation and Park			
Hacienda LLAD No. 34	$	$	$
Montebello LLAD No. 35			
Total Landscaping and Lighting Act Districts- Recreation and Park	$	$	$
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 Zone			
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
$	$	$	$ 4,125,353	$ 4,125,353
			118,315	118,315
			334,348	334,348
			37,419	37,419
			41,076	41,076
			178,935	178,935
			53,725	53,725
			295,554	295,554
			168,960	168,960
			151,989	151,989
			83,776	83,776
			79,857	79,857
			241,222	241,222
			60,578	60,578
			202,210	202,210
			123,879	123,879
			10,551	10,551
			5,636	5,636
			81,090	81,090
$	$	$	$ 6,394,473	$ 6,394,473
$	$	$ 7,970	$ 27,406	$ 35,376
		22,566	49,034	71,600
$	$	$ 30,536	$ 76,440	$ 106,976
$	$	$	$ 27,878	$ 27,878
			49,874	49,874
$	$	$	$ 77,752	$ 77,752
$	$	$ 2,820,848	$ 4,598,943	$ 7,419,791
		5,000		5,000
		315,459		315,459
		43,100		43,100
		12,140	16,632	28,772
		240	1,737	1,977
		23,400	21,755	45,155
		43,800	32,598	76,398
		407,000		407,000
		3,750	1,312	5,062
		16,200	40,798	56,998
		107,400	72,051	179,451
		313,609	137,459	451,068
		28,526	41,577	70,103
$	$	$ 4,140,472	$ 4,964,862	$ 9,105,334
$	$	$ 33,231,229	$ 93,362,343	$126,593,572

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

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Licenses and Permits					
Other Licenses and Permits					
Fire Protection	$ 441	$ 900	$ 325	$ 325	Fire Protection
Flood Control	237,141	185,000	185,000	185,000	Flood Control
Sewer Maintenance		61,577	50,000	50,000	Sewer Maintenance
Total Licenses and Permits	$ 237,582	$ 247,477	$ 235,325	$ 235,325	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	$ 16,537	$ 18,530	$ 11,200	$ 11,200	Drainage Maintenance
Fire Protection	662,619	785,250	760,250	760,250	Fire Protection
Flood Control	4,001,648	876,708	930,000	930,000	Flood Control
Garbage Disposal	71,955	34,669	38,124	38,124	Garbage Disposal
Landscape Maintenance	24,506	20,276	46,405	46,405	Landscape Maintenance
Lighting	304,957	112,376		67,261	Lighting
Lighting Maintenance	269,330	100,219	100,932	33,671	Lighting Maintenance
Recreation and Park	2,384	213	213	213	Recreation and Park
Sewer Maintenance	263,881	433,054	237,050	237,050	Sewer Maintenance
Rents and Concessions					
Fire Protection	10,408	14,000	14,000	14,000	Fire Protection
Flood Control	205,927	110,000	115,000	115,000	Flood Control
Royalties					
Flood Control	75,515	150,000	150,000	150,000	Flood Control
Total Revenue from Use of Money and Property	$ 5,909,667	$ 2,655,295	$ 2,403,174	$ 2,403,174	
Aid from Other Governmental Agencies					
State Aid for Construction					
Flood Control	$ 327,500	$	$	$	Flood Control
Sewer Maintenance	90,440				Sewer Maintenance
State Aid for Disaster					
Flood Control	3,000,000	2,836,025	770,000	770,000	Flood Control
State Aid-Veteran Affairs					
Fire Protection	81				Fire Protection
Flood Control	54				Flood Control
Garbage Disposal	3				Garbage Disposal
Landscape Maintenance	1				Landscape Maintenance
Lighting	8				Lighting
Lighting Maintenance	7				Lighting Maintenance
Sewer Maintenance	5				Sewer Maintenance

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

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Aid from Other Governmental Agencies-Continued					
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,422	300			Drainage Maintenance
Fire Protection	1,204,621				Fire Protection
Flood Control	790,106				Flood Control
Garbage Disposal	49,665				Garbage Disposal
Landscape Maintenance	9,758				Landscape Maintenance
Lighting	115,444				Lighting
Lighting Maintenance	97,911				Lighting Maintenance
Recreation and Park	2,129				Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	1,161	1,180			Drainage Maintenance
Fire Protection	1,048,973				Fire Protection
Flood Control	645,299				Flood Control
Garbage Disposal	42,758				Garbage Disposal
Landscape Maintenance	7,970				Landscape Maintenance
Lighting	98,190				Lighting
Lighting Maintenance	79,967				Lighting Maintenance
Recreation and Park	1,745				Recreation and Park
State - Other					
Drainage Maintenance	17	20			Drainage Maintenance
Fire Protection	36,579,190				Fire Protection
Flood Control	9,507,343	47,000			Flood Control
Garbage Disposal	1,023,229				Garbage Disposal
Landscape Maintenance	117				Landscape Maintenance
Lighting	1,381				Lighting
Lighting Maintenance	1,167				Lighting Maintenance
Recreation and Park	25				Recreation and Park
Sewer Maintenance	939				Sewer Maintenance
Federal Aid for Construction					
Flood Control	2,580,987	367,248			Flood Control
Sewer Maintenance	129,750				Sewer Maintenance
Federal Aid for Disaster					
Drainage Maintenance	8,724				Drainage Maintenance
Fire Protection	1,588				Fire Protection
Flood Control	16,652,892	1,668,981	35,917,500	35,917,500	Flood Control
Sewer Maintenance	40,700				Sewer Maintenance

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

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Aid from Other Governmental Agencies-Continued					
Federal-Other					
Flood Control		63,825			Flood Control
Sewer Maintenance	11,664				Sewer Maintenance
Other Governmental Agencies					
Flood Control	1,022,543	53,000	64,800	64,800	Flood Control
Landscape Maintenance		463,405	444,190	444,190	Landscape Maintenance
Lighting	4,283	627,483	3,239,134	3,171,873	Lighting
Lighting Maintenance	138,624	1,020,410	3,155,339	3,222,600	Lighting Maintenance
Recreation and Park		69,403	76,227	76,227	Recreation and Park
Total Aid from Other Governmental Agencies	$ 75,320,381	$ 7,218,280	$ 43,667,190	$ 43,667,190	
Charges for Current Services					
Planning and Engineering Services					
Flood Control	$	$ 25,000	$	$	Flood Control
Sewer Maintenance	310,529				Sewer Maintenance
Other					
Fire Protection	29,110	56,150	136,207	136,207	Fire Protection
Flood Control	95,991	73,000	90,000	90,000	Flood Control
Sewer Maintenance	4,313,058	4,227,848	4,329,787	4,329,787	Sewer Maintenance
Benefit Assessments					
Flood Control		18,300,000	32,506,515	32,506,515	Flood Control
Landscape Maintenance		467,805	499,640	499,640	Landscape Maintenance
LLAD - Street Lighting		4,794,473	6,394,473	6,394,473	LLAD-Street Lighting
LLAD - Recreation and Park		70,942	77,752	77,752	LLAD-Recreation and Park
Total Charges for Current Services	$ 4,748,688	$ 28,015,218	$ 44,034,374	$ 44,034,374	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	$	$	$ 80,000	$ 80,000	Flood Control

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

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Other Revenue-Continued					
Revenue Applicable to Prior Years					
Fire Protection	169,185	7,500	7,500	7,500	Fire Protection
Flood Control	434,498	306,000*			Flood Control
Sewer Maintenance	9,239				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	83,730	40,000	50,000	50,000	Fire Protection
Flood Control	1,337,865	1,100,000	1,275,000	1,275,000	Flood Control
Sewer Maintenance	4,761				Sewer Maintenance
Other Sales					
Fire Protection	87,357	55,721	51,712	51,712	Fire Protection
Flood Control	29,431	15,000	20,000	20,000	Flood Control
Other					
Fire Protection	1,858,465	1,676,321	1,087,043	1,087,043	Fire Protection
Flood Control	72,476	143,000	103,000	103,000	Flood Control
Landscape Maintenance		251,309			Landscape Maintenance
Sewer Maintenance	226,890	192,775	348,025	348,025	Sewer Maintenance
Total Other Revenue	$ 4,313,897	$ 3,175,626	$ 3,022,280	$ 3,022,280	
GRAND TOTAL	$ 90,530,215	$ 41,311,896	$ 93,362,343	$ 93,362,343	

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are established pursuant to the Streets and Highways Code for the maintenance, operation and repair of certain drainage facilities to protect low lying areas from excessive storm water runoff. These Districts are financed through the Districts' share of the Countywide tax levy on the real property within their boundaries. Drainage Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 256	$ 1,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,083	$ 6,000	$ 209,549	$ 209,549
TOTAL DISTRICT NO. 5	$ 4,339	$ 7,000	$ 209,549	$ 209,549
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 94	$ 500	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 40	$ 50	$ 2,025	$ 2,025
TOTAL DISTRICT NO. 11	$ 134	$ 550	$ 2,025	$ 2,025
DISTRICT NO. 12				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 252	$ 500	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,528	$ 1,000	$ 11,512	$ 11,512
TOTAL DISTRICT NO. 12	$ 2,780	$ 1,500	$ 11,512	$ 11,512
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 7,253	$ 9,050	$ 223,086	$ 223,086

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 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 58,597,260	$ 63,122,352	$ 69,336,506	$ 69,336,506
Retirement	11,214,683	14,718,496	18,177,576	18,177,576
Employee group insurance	3,857,759	2,671,762	2,201,160	2,201,160
Expenditures applicable to prior years	111,881*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 73,557,821	$ 80,512,610	$ 89,715,242	$ 89,715,242
Less transfers to other appropriations	26,424,040	27,606,440	31,485,354	31,485,354
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 47,133,781	$ 52,906,170	$ 58,229,888	$ 58,229,888
SERVICES AND SUPPLIES				
Agricultural	$ 382	$	$	$
Clothing and personal supplies	109,107			
Communications	910,934			
Household expense	63,701			
Insurance				
Liability	45,030			
Other	3,322,935			
Maintenance-equipment	1,128,627			
Maintenance-structures, improvements and grounds	453,887			
Medical, dental and laboratory supplies	76,606			
Memberships	4,795			
Office expense				
Postage	1,057			
Stationery and forms	1,238			
Other	3,556			
Professional and specialized services	268,577			
Rents and leases-equipment	4,422			
Rents and leases-structures, improvements and grounds	565,332			
Small tools and instruments	21,403			
Special departmental expense	5,640,048			
Transportation and travel				
Auto mileage	32,654			
Auto service	29,134			
Other	291,079			
Utilities	475,969			
Expenditures applicable to prior years	48,776			
TOTAL SERVICES AND SUPPLIES	$ 13,549,254	$ 14,734,175	$ 11,205,968	$11,205,968
Less transfers to other appropriations	863,760	1,176,329		
TOTAL SERVICES AND SUPPLIES-NET	$ 12,685,494	$ 13,557,846	$ 11,205,968	$ 11,205,968

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 63,783	$ 60,804	$ 35,532	$ 35,532
Interest-other long term debt	59,634	52,357	54,058	54,058
Taxes and assessments	6,029	9,760	9,760	9,760
Reserve for unsecured losses			1,895,887	1,895,887
TOTAL OTHER CHARGES	$ 129,446	$ 122,921	$ 1,995,237	$ 1,995,237
FIXED ASSETS				
Structures and Improvements				
Various improvements	$ 23,233	$ 471,466	$ 1,041,250	$ 1,041,250
Expenditures applicable to prior years	122,916			
Total Structures and Improvements	$ 146,149	$	$ 1,041,250	$ 1,041,250
Equipment	$ 598,896	$	$ 1,221,153	$ 1,221,153
TOTAL FIXED ASSETS	$ 745,045	$ 471,466	$ 2,262,403	$ 2,262,403
TOTAL CONSOLIDATED	$ 60,693,766	$ 67,058,403	$ 73,693,496	$ 73,693,496
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 950,443	$ 993,552	$ 1,059,569	$ 1,059,569
Retirement	186,964	232,717	282,917	282,917
Employee group insurance	36,046	33,232	37,350	37,350
Workers' Compensation			7,162	7,162
Expenditures applicable to prior years	1,763*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,171,690	$ 1,259,501	$ 1,386,998	$ 1,386,998
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,251	$	$	$
Communications	13,769			
Household expense	1,805			
Insurance				
Liability	1,717			
Other	60,477			
Maintenance-equipment	20,963			
Maintenance-structures, improvements and grounds	7,839			
Medical, dental and laboratory supplies	53			
Memberships	100			
Office expense				
Postage	44			
Stationery and forms	26			
Other	13			
Professional and specialized services	8,236			
Rents and leases-equipment	105			
Rents and leases-structures, improvements and grounds	2,180			
Small tools and instruments	449			
Special departmental expense	91,025			
Transportation and travel				
Auto service	2,551			
Other	8,000			
Utilities	5,430			
Expenditures applicable to prior years	1,177*			
TOTAL SERVICES AND SUPPLIES	$ 224,911	$ 313,234	$ 433,378	$ 433,378

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
DOMINGUEZ-Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 2,614	$ 16,020	$ 16,464	$ 16,464
Interest-other long term debt	12,973			
Taxes and assessments	126	250	250	250
Reserve for Unsecured Losses			109,810	109,810
TOTAL OTHER CHARGES	$ 15,713	$ 16,270	$ 126,524	$ 126,524
FIXED ASSETS				
Structures and Improvements				
Various improvements	$	$ 5,000	$	$
Equipment	$ 10,699	$ 12,335	$ 15,000	$ 15,000
TOTAL FIXED ASSETS	$ 10,699	$ 17,335	$ 15,000	$ 15,000
TOTAL DOMINGUEZ	$ 1,423,013	$ 1,606,340	$ 1,961,900	$ 1,961,900
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 478,720	$ 486,260	$ 518,670	$ 518,670
Retirement	83,552	114,236	138,897	138,897
Employee group insurance	19,275	22,780	18,675	18,675
Workers' Compensation			2,945	2,945
Expenditures applicable to prior years	689*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 580,858	$ 623,276	$ 679,187	$ 679,187
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 909	$	$	$
Communications	10,111			
Household expense	270			
Insurance				
Other	25,254			
Maintenance-equipment	5,511			
Maintenance-structures, improvements and grounds	22			
Memberships	58			
Professional and specialized services	2,920			
Rents and leases-equipment	2,811			
Small tools and instruments	31			
Special departmental expense	83,245			
Transportation and travel				
Other	940			
Expenditures applicable to prior years	674			
TOTAL SERVICES AND SUPPLIES	$ 137,764	$ 194,309	$ 225,923	$ 225,923
OTHER CHARGES				
Reserve for Unsecured Losses	$	$	$ 263,503	$ 263,503
FIXED ASSETS				
Equipment	$ 307	$ 8,000	$ 8,000	$ 8,000
TOTAL UNIVERSAL CITY	$ 718,929	$ 825,585	$ 1,176,613	$ 1,176,613
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,508	$ 3,592	$ 3,888	$ 3,888
TOTAL FIRE PROTECTION DISTRICTS	$ 62,839,216	$ 69,493,920	$ 76,835,897	$ 76,835,897

*Indicates red figure

FLOOD CONTROL DISTRICT

FUND
Various

The Flood Control District is established under the legal authority of the Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915) to provide for the control and conservation of the flood, storm, and other waste waters; to conserve such waters for beneficial and useful purposes; and to protect from damage the harbors, waterways, public highways and property located within the District from such flood and storm waters. The District constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds, storm drains, drainage improvements, drainage systems, and other flood control facilities and cooperates with Federal, State and local agencies in developing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,454,989	$	$ 28,328,295	$ 28,328,295
Retirement				
Employer's share of retirement	2,993,595		6,159,739	6,159,739
Employer's share of OASDI	528,305			
Employee Group Insurance	956,277			
Dental Insurance			333,293	333,293
Health Insurance			1,503,520	1,503,520
Life Insurance			7,407	7,407
Expenditures applicable to prior years	30,122*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 25,903,044	$	$ 36,332,254	$ 36,332,254
Less transfers to other appropriations	23,532,413		36,332,254	36,332,254
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 2,370,631	$	$	$
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	$ 3,598,915	$ 1,600,000	$ 534,400	$ 534,400
42021 General hydraulic work	1,321,250	1,739,000	1,946,000	1,946,000
42022 General water conservation work	1,100,575	1,709,000	1,788,000	1,788,000
42024 General water quality work	517,649	860,000	965,000	965,000
42026 Maintenance and repair of channel improvements			7,463,000	7,463,000
42026 Maintenance and repair of channel improvements	2,395,948	4,440,141		
42028 Clearing reservoirs, debris basins and spreading grounds	8,134			
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)	5,411,220	1,864,341	29,091,000	29,091,000
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)	4,851,951	8,991,575	7,199,500	7,199,500
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)	920,126	1,110,000	1,186,000	1,186,000
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)	529,605	600,000	615,000	615,000
42033 Maintenance and repair of pumping plants	39,417	200,000	60,000	60,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
42034 Maintenance and repair of buildings	31,726	109,900	89,000	89,000
42035 Maintenance and repair of equip...	188,637	250,000	225,000	225,000
42037 Maintenance and repair of yard facilities.....	43,474	20,000	37,000	37,000
42038 Operation, maintenance and repair of communications systems.....	464,229	569,000	654,000	654,000
42039 Maintenance and repair of electrical systems.....	259,460	299,000	330,000	330,000
42040 Fire insurance reserve-buildings and contents.....			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive.....	17,271	15,000	15,000	15,000
42042 Liability insurance reserve.....			1,000	1,000
42043 Liability insurance-automotive....	194,800	210,000	95,000	95,000
42044 Expendable tools and equipment....	9,765	30,000	30,000	30,000
42045 Storm apparel.....	10,951	12,000	12,000	12,000
42046 Special service accounts.....	850,339	711,000	696,200	696,200
42047 General County overhead.....	283,756	381,000	350,000	350,000
42048 Services of County Counsel.....	128,784	140,000	150,000	150,000
42049 Services of Department of Personnel	138,006	155,000	165,000	165,000
42050 Tax assessment and collection fee.	16,562	73,000	77,000	77,000
42046 Weather forecasting service.....		11,000		
42051 Oil royalty payments.....	4,233	3,700	3,700	3,700
42052 Engineering studies.....	74,162	298,000	738,500	738,500
42053 Contract estimating, inspection and overhead.....	209,672	963,600	814,000	814,000
42054 Engineering account.....	7,034,745	6,757,000	7,453,000	7,453,000
42001 Revolving funds.....	551,552		3,500,000	3,500,000
Total Operation, Maintenance and Repair of Flood Control Facilities.....	$ 31,206,914	$ 34,122,257	$ 66,783,300	$ 66,783,300
42003 Construction of Flood Control Facilities Rights of Way for Federal Projects				
42201 Various Locations.....	$ 2,272	$	$	$
42101 Rights of Way for District Projects				
42202 Various Locations.....	396,132	125,000	915,000	915,000
42102 Channel Improvements				
42365 Various Locations.....	395,657	168,800		
42206 Ballona Creek.....			1,156,000	1,156,000
42290 Sycamore Canyon Channel.....			15,000	15,000
42305 Bull Creek.....			3,500	3,500
42351 Santa Clara River-South Fork.....			900,000	900,000
46012 Sand Canyon Channel.....			16,000	16,000
46018 Gooseberry Creek.....			220,000	220,000
46023 Haines Canyon Channel.....			40,000	40,000
46027 Bell Creek.....			10,000	10,000
46029 Caballero Creek.....			2,800	2,800
46030 Elmwood Channel.....			15,000	15,000
46031 Hillcrest Channel.....			15,000	15,000
46032 LaCanada Verde.....			8,000	8,000
46033 San Gabriel River-West Fork.....			500,000	500,000
46035 Rustic Canyon Channel.....			1,050,000	1,050,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42104 Run-Off Regulation Facilities (Dams) Various Locations	57,381	115,500		
42244 San Gabriel Dam/Reservoir	9,751		20,000	20,000
42245 Santa Anita Dam and Reservoir	198,579		11,700	11,700
42247 Live Oak Dam and Reservoir	1,249		108,000	108,000
42248 Puddingstone Dam and Reservoir			254,500	254,500
42249 San Dimas Dam/Reservoir	817,492		31,400	31,400
42251 Pacoima Dam and Reservoir	29,153		40,000	40,000
42342 Sawpit Dam and Reservoir			6,000	6,000
45001 Thompson Creek and Reservior			4,500	4,500
45003 Puddingstone Diversion Dam and Reservoir			13,300	13,300
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	700	109,600		
45101 Cooks Debris Basin			3,100	3,100
45104 Gould Debris Basin	4,547		3,100	3,100
45105 Zachau Debris Basin			13,100	13,100
45106 Fairoaks Debris Basin			2,400	2,400
45117 Burro Debris Disposal Area			400,000	400,000
45130 Auburn Debris Basin			3,100	3,100
45131 Bailey Debris Basin			3,100	3,100
45132 Carter Debris Basin			1,600	1,600
45133 Rowley Debris Basin			3,100	3,100
45134 Sierra Madre Villa Debris			3,100	3,100
45135 Winery Debris Basin			3,100	3,100
42106 Ground Water Recharge Facilities (Spreading Grounds)		75,300		
42256 Whittier Nar Wt. Cons. Cane	22,506			
42257 Rio Hondo Coastal Basin Spreading Grounds	977		12,300	12,300
42258 Santa Fe Reservoir Spreading Grounds			18,000	18,000
42259 Eaton Wash Spreading Grounds			5,800	5,800
42260 Hansen Spreading Grounds			10,000	10,000
42261 Lopez Spreading Grounds			5,000	5,000
42263 Antelope Valley GWMP	889			
42265 Observation Wells	10,747		20,000	20,000
42367 Whittier Narrows Res	15,821			
45502 Thompson Creek			100,000	100,000
45503 Forbes Spreading Basin			3,500	3,500
45504 San Gabriel Canyon Spreading Grounds			100,000	100,000
45505 Big Dalton Spreading Grounds			10,500	10,500
45506 Branford Spreading Grounds			1,500	1,500
45507 Buena Vista Spreading Grounds			10,000	10,000
45508 Peck Road Spreading Basin			1,700	1,700
45509 Sawpit Wash Spreading Grounds			2,500	2,500
45510 Zone I Headworks			4,000	4,000
42107 Sea Water Intrusion Control Facilities (Barrier Projects) Various Locations		31,500		
42267 West Coast Basin Barrier Project			10,000	10,000
42268 Alamitos Barrier Project			39,200	39,200
42269 Dominguez Gap Barrier Project			10,000	10,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
42108 Engineering Account				
42108 Various Divisions	2,054,679	730,000	2,638,000	2,638,000
42109 Contract Inspection and Overhead				
42271 Various Locations	286,823		326,000	326,000
42111 Pumping Plants - Various Locations		6,400		
42116 Communication Systems- Various Locations		4,800		
Total Construction of Flood Control Facilities	$ 4,305,355	$ 1,366,900	$ 9,122,500	$ 9,122,500
TOTAL SERVICES AND SUPPLIES	$ 35,512,269	$ 35,489,157	$ 75,905,800	$ 75,905,800
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	7,510,000	7,510,000	7,510,000	7,510,000
Interest on bonds				
Storm drain bonds No. 1	984,513	780,350	576,188	576,188
Storm drain bonds No. 2	3,064,325	2,785,850	2,507,377	2,507,377
Storm drain bonds No. 3	7,040,234	6,638,583	6,442,738	6,442,738
Storm drain bonds No. 4	10,652,135	10,219,695	10,386,655	10,386,655
Judgments and damages	40,486	150,000	20,000	20,000
Taxes and assessments	906	6,500	6,500	6,500
TOTAL OTHER CHARGES	$ 51,959,266	$ 50,757,645	$ 50,116,125	$ 50,116,125
FIXED ASSETS				
42004 Structures and Improvements				
42112 Building				
Various Locations	$ 3,569	$	$	$
42276 Hansen Yard			190,000	190,000
42280 Longden Yard			8,500	8,500
42113 Yard Facilities				
Various Locations		57,500		
42115 Engineering Account				
Various Divisions	1,769	19,000	14,000	14,000
Total Structures and Improvements	$ 5,338	$ 76,500	$ 212,500	$ 212,500
42000 Equipment	$ 106,606	$ 1,200,000	$ 2,140,793	$ 2,140,793
TOTAL FIXED ASSETS	$ 111,944	$ 1,276,500	$ 2,353,293	$ 2,353,293
TOTAL FLOOD CONTROL GENERAL	$ 89,954,110	$ 87,523,302	$128,375,218	$128,375,218
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,771,187	$ 1,155,000	$ 1,102,000	$ 1,102,000
TOTAL FLOOD CONTROL GENERAL-NET	$ 87,182,923	$ 86,368,302	$127,273,218	$127,273,218

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects				
42505 Channelization	$ 2,178,437	$ 3,541,145	$ 3,522,000	$ 3,522,000
42506 Debris Control Facilities (Debris Basins)	204,483	821,139	560,000	560,000
42507 Pumping Plants	736,251	984,232	953,000	953,000
42510 Regular Drains	541			
42511 Contract Estimating, Inspection and Overhead	12,422	39,600	123,000	123,000
42512 Engineering Account-Various Divisions	433,420	571,000	558,000	558,000
42513 Tax Assessment and Collection Fee	4,863	15,000	16,000	16,000
42514 Storm Drain Projects	10,237			
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	$ 3,580,654	$ 5,972,116	$ 5,732,000	$ 5,732,000
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	$ 50,065	$ 60,000	$ 64,000	$ 64,000
Structures and Improvements				
Various Projects	$ 345,360	$ 101,600	$	$
42526 Contract Estimating, Inspection and Overhead	30,152	20,000	170,000	170,000
42528 Altadena Devonwood Debris Basin			160,000	160,000
42536 Engineering account	291,569	80,000	488,000	488,000
42540 Storm Drain Project No. 552			5,500	5,500
42565 Long Beach Northeast Drainage System Cerritos Pumping Station			5,500	5,500
42566 Dry Canyon-South Fork			90,000	90,000
42593 Pacific Ocean-Miscellaneous Transfer Drain No. 622 Malibu Drains			96,000	96,000
42594 Eagle Canyon			371,000	371,000
42596 Carriage House Debris Basin			3,100	3,100
42600 Rubio Wash Storm Drain No. 1			9,000	9,000
42602 Sunnyside Debris Basin			3,100	3,100
42605 Laguna Regulating Basin			1,300	1,300
42607 Drainage District Improvement No. 22			19,300	19,300
42608 Drainage District Improvement No. 23			6,600	6,600
42609 Kinneloa Debris Basin			3,100	3,100
42610 Kinneloa Debris Basin-West Branch			3,100	3,100
42611 La Mirada Creek			6,000	6,000
42612 Santa Clara River			4,000	4,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
DRAINAGE DISTRICT IMPROVEMENTS-Cont'd				
SERVICES AND SUPPLIES-Cont'd				
Structures and Improvements-Cont'd				
42613 Starfall Debris Basin.....			10,000	10,000
42614 Storm Drain Project No. 528...			5,300	5,300
Total Structures and Improvements.....	$ 667,081	$ 201,600	$ 1,459,900	$ 1,459,900
Total Constructions of Drainage District Improvements Facilities.....	$ 717,146	$ 261,600	$ 1,523,900	$ 1,523,900
TOTAL DRAINAGE DISTRICT IMPROVEMENTS.....	$ 4,297,800	$ 6,233,716	$ 7,255,900	$ 7,255,900
GRAND TOTAL FLOOD CONTROL DISTRICT.....	$ 91,480,723	$ 92,602,018	$134,529,118	$134,529,118
RECAPITULATION BY FUND				
Flood Control-General.....	$ 35,265,049	$ 35,767,157	$ 77,183,593	$ 77,183,593
Flood Control Debt Service-Storm Drain bonds No. 1.....	6,984,513	6,780,350	6,576,188	6,576,188
Flood Control Debt Service-Storm Drain bonds No. 2.....	10,564,325	10,285,850	10,007,377	10,007,377
Flood Control Debt Service-Storm Drain bonds No. 3.....	16,206,901	15,805,250	15,609,405	15,609,405
Flood Control Debt Service-Storm Drain bonds No. 4.....	18,162,135	17,729,695	17,896,655	17,896,655
Drainage District Improvements-General....	4,297,800	6,233,716	7,255,900	7,255,900
TOTAL.....	$ 91,480,723	$ 92,602,018	$134,529,118	$134,529,118

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the Health and Safety Code and provide garbage and refuse collection and disposal services within the boundaries of each District.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 192,557	$ 210,366	$ 232,163	$ 219,319
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,122,149	$ 1,421,384	$ 1,570,103	$ 1,600,267
OTHER CHARGES	$	$	$ 38,863	$ 38,863
TOTAL BELVEDERE	$ 1,122,149	$ 1,421,384	$ 1,608,966	$ 1,639,130
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 24,335	$ 27,814	$ 30,445	$ 31,026
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 652,543	$ 747,925	$ 1,140,750	$ 1,297,265
OTHER CHARGES	$	$	$ 34,110	$ 34,110
TOTAL FIRESTONE	$ 652,543	$ 747,925	$ 1,174,860	$ 1,331,375
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 105,584	$ 116,087	$ 127,964	$ 128,037
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 163,005	$ 201,845	$ 222,606	$ 226,858
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 107,706	$ 121,797	$ 134,371	$ 136,938
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 196,007	$ 319,244	$ 352,146	$ 358,692
OTHER CHARGES	$	$	$ 5,859	$ 5,859
TOTAL WEST HOLLYWOOD-SHERMAN	$ 196,007	$ 319,244	$ 358,005	$ 364,551
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 2,563,886	$ 3,166,462	$ 3,889,380	$ 4,077,234

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes and pedestrian malls within dedicated road rights of way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 77,355	$ 134,478	$ 169,230	$ 169,230
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense	$ 51,053	$ 77,119	$ 87,085	$ 87,085
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 128,408	$ 211,597	$ 256,315	$ 256,315

LANDSCAPING AND LIGHTING ACT DISTRICTS—AREA-WIDE LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
VALENCIA AREA-WIDE LLAD NO. 1				
OTHER CHARGES	$	$ 64,610	$ 142,137	$ 142,137
WESTLAKE AREA-WIDE LLAD NO. 11				
OTHER CHARGES	$	$ 35,684	$ 44,183	$ 44,183
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS—AREA-WIDE LANDSCAPE	$	$ 100,294	$ 186,320	$ 186,320

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes, and pedestrian malls within dedicated road rights-of-way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978–79	Estimated Current Year 1979–80	Requested Fiscal Year 1980–81	Approved by Board of Supervisors Fiscal Year 1980–81
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,522	$ 30,631	$ 42,596	$ 42,596
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense	$ 15,790	$ 26,963	$ 45,232	$ 45,232
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 13,438	$ 22,943	$ 39,710	$ 39,710
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense	$ 17,384	$ 31,018	$ 51,005	$ 51,005
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense	$ 28,153	$ 30,631	$ 45,086	$ 45,086
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,358	$ 10,034	$ 13,762	$ 13,762
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense	$ 73,307	$ 100,000	$ 512,701	$ 512,701
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 177,952	$ 252,220	$ 750,092	$ 750,092

LANDSCAPING AND LIGHTING ACT DISTRICTS—LOCAL LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
OLD ORCHARD LLAD NO. 2				
OTHER CHARGES	$	$ 8,956	$ 26,312	$ 26,312
VALENCIA HILLS LLAD NO. 3				
OTHER CHARGES	$	$ 640	$ 32,646	$ 32,646
VALENCIA MEADOWS LLAD NO. 4				
OTHER CHARGES	$	$ 15,856	$ 40,719	$ 40,719
LA QUESTA LLAD NO. 5				
OTHER CHARGES	$	$ 17,873	$ 47,144	$ 47,144
FIRST NEIGHBORHOOD LLAD NO. 12				
OTHER CHARGES	$	$ 873	$ 26,834	$ 26,834
LAKESHORE LLAD NO. 13				
OTHER CHARGES	$	$ 8,743	$ 8,791	$ 8,791
CALABASAS LLAD NO. 22				
OTHER CHARGES	$	$ 310,170	$ 75,424	$ 75,424
VALENCIA VILLAGE SOUTH LLAD NO. 6				
SERVICES AND SUPPLIES	$	$	$ 36,850	$ 36,850
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-LOCAL LANDSCAPE	$	$ 363,111	$ 294,720	$ 294,720

LIGHTING DISTRICTS

FUND
Various

Lighting Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES Actual Prior Year 1978–79	EXPENDITURES Estimated Current Year 1979–80	APPROPRIATIONS Requested Fiscal Year 1980–81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980–81
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,864	$ 5,480	$ 5,977	$ 5,977
Utilities	108,861	144,470	193,570	193,570
TOTAL ALTADENA	$ 113,725	$ 149,950	$ 199,547	$ 199,547
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 238	$ 267	$ 292	$ 292
Utilities	5,354	7,076	9,492	9,492
TOTAL AMERICAN MANOR	$ 5,592	$ 7,343	$ 9,784	$ 9,784
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,688	$ 1,885	$ 2,056	$ 2,056
Utilities	41,606	55,445	74,846	74,846
TOTAL ANGELES VISTA	$ 43,294	$ 57,330	$ 76,902	$ 76,902
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,931	$ 7,799	$ 8,338	$ 8,338
Utilities	165,888	224,733	298,876	298,876
TOTAL SERVICES AND SUPPLIES	$ 172,819	$ 232,532	$ 307,214	$ 307,214
OTHER CHARGES	$	$	$ 7,419	$ 7,419
TOTAL ATHENS	$ 172,819	$ 232,532	$ 314,633	$ 314,633
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,581*	$ 135	$ 148	$ 148
Utilities	1,724	3,813	5,130	5,130
TOTAL BALDWIN PARK	$ 143	$ 3,948	$ 5,278	$ 5,278
BELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,289	$ 15,210	$ 16,111	$ 16,111
Utilities	119,294	158,963	222,932	222,932
TOTAL SERVICES AND SUPPLIES	$ 131,583	$ 174,173	$ 239,043	$ 239,043
OTHER CHARGES	$	$	$ 622	$ 622
TOTAL BELL	$ 131,583	$ 174,173	$ 239,665	$ 239,665

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,569	$ 5,029	$ 5,492	$ 5,492
Utilities	128,744	169,905	232,167	232,167
TOTAL SERVICES AND SUPPLIES	$ 133,313	$ 174,934	$ 237,659	$ 237,659
OTHER CHARGES	$	$	$ 1,834	$ 1,834
TOTAL BELL GARDENS	$ 133,313	$ 174,934	$ 239,493	$ 239,493
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,660	$ 10,316	$ 10,840	$ 10,840
Utilities	119,112	158,079	216,954	216,954
TOTAL SERVICES AND SUPPLIES	$ 128,772	$ 168,395	$ 227,794	$ 227,794
OTHER CHARGES	$	$	$ 2,796	$ 2,796
TOTAL BELVEDERE	$ 128,772	$ 168,395	$ 230,590	$ 230,590
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 110	$ 120	$ 120
Utilities	2,485	2,737	3,636	3,636
TOTAL BERENDO	$ 2,583	$ 2,847	$ 3,756	$ 3,756
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense	$ 137	$ 154	$ 168	$ 168
Utilities	2,898	3,831	5,090	5,090
TOTAL BROADLAND	$ 3,035	$ 3,985	$ 5,258	$ 5,258
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,043	$ 1,172	$ 1,280	$ 1,280
Utilities	22,385	29,608	39,250	39,250
TOTAL CALIFORNIA	$ 23,428	$ 30,780	$ 40,530	$ 40,530
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,193	$ 6,419	$ 6,678	$ 6,678
Utilities	59,080	78,678	107,449	107,449
TOTAL CITY TERRACE	$ 65,273	$ 85,097	$ 114,127	$ 114,127

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978–79	Estimated Current Year 1979–80	Requested Fiscal Year 1980–81	Approved by Board of Supervisors Fiscal Year 1980–81
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 389	$ 436	$ 476	$ 476
Utilities	9,606	12,780	17,264	17,264
TOTAL COLIMA	$ 9,995	$ 13,216	$ 17,740	$ 17,740
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,426	$ 9,396	$ 10,244	$ 10,244
Utilities	198,114	263,455	351,899	351,899
TOTAL SERVICES AND SUPPLIES	$ 206,540	$ 272,851	$ 362,143	$ 362,143
OTHER CHARGES	$	$	$ 2,354	$ 2,354
TOTAL CRENSHAW	$ 206,540	$ 272,851	$ 364,497	$ 364,497
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 189	$ 212	$ 232	$ 232
Utilities	4,201	5,566	7,435	7,435
TOTAL DENLEY	$ 4,390	$ 5,778	$ 7,667	$ 7,667
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 111	$ 124	$ 136	$ 136
Utilities	2,446	3,238	4,324	4,324
TOTAL DITTMAR	$ 2,557	$ 3,362	$ 4,460	$ 4,460
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,932	$ 3,298	$ 3,604	$ 3,604
Utilities	64,596	85,531	112,619	112,619
TOTAL DOLORES	$ 67,528	$ 88,829	$ 116,223	$ 116,223
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 117	$ 132	$ 144	$ 144
Utilities	2,584	3,421	4,567	4,567
TOTAL ESTHER	$ 2,701	$ 3,553	$ 4,711	$ 4,711
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 110	$ 120	$ 120
Utilities	2,105	2,785	3,707	3,707
TOTAL FLYNN	$ 2,203	$ 2,895	$ 3,827	$ 3,827
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,108	$ 1,248	$ 1,364	$ 1,364
Utilities	24,344	32,228	42,983	42,983
TOTAL FOSTER	$ 25,452	$ 33,476	$ 44,347	$ 44,347

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,926	$ 2,156	$ 2,432	$ 2,432
Utilities	45,300	59,914	82,277	82,277
TOTAL FOXDALE	$ 47,226	$ 62,070	$ 84,709	$ 84,709
GARO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,829	$ 11,097	$ 12,228	$ 12,228
Utilities	216,600	288,150	387,931	387,931
TOTAL GARO	$ 226,429	$ 299,247	$ 400,159	$ 400,159
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 743	$ 838	$ 912	$ 912
Utilities	17,161	22,840	30,349	30,349
TOTAL GARVEY	$ 17,904	$ 23,678	$ 31,261	$ 31,261
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 157	$ 176	$ 192	$ 192
Utilities	3,611	4,792	6,427	6,427
TOTAL GREENHEDGE	$ 3,768	$ 4,968	$ 6,619	$ 6,619
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense	$ 519	$ 608	$ 650	$ 650
Utilities	9,599	14,966	17,335	17,335
TOTAL SERVICES AND SUPPLIES	$ 10,118	$ 15,574	$ 17,985	$ 17,985
OTHER CHARGES	$	$	$ 628	$ 628
TOTAL GREENLEAF	$ 10,118	$ 15,574	$ 18,613	$ 18,613
GREER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 68	$ 77	$ 84	$ 84
Utilities	1,598	2,122	2,851	2,851
TOTAL GREER	$ 1,666	$ 2,199	$ 2,935	$ 2,935
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 771	$ 864	$ 944	$ 944
Utilities	16,433	21,732	28,904	28,904
TOTAL HACIENDA HEIGHTS	$ 17,204	$ 22,596	$ 29,848	$ 29,848
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 143	$ 161	$ 176	$ 176
Utilities	3,136	4,151	5,536	5,536
TOTAL HASKINS	$ 3,279	$ 4,312	$ 5,712	$ 5,712

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 39	$ 44	$ 48	$ 48
Utilities	828	1,095	1,455	1,455
TOTAL IMPERIAL CREST	$ 867	$ 1,139	$ 1,503	$ 1,503
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 751	$ 816	$ 892	$ 892
Utilities	18,078	24,054	32,505	32,505
TOTAL SERVICES AND SUPPLIES	$ 18,829	$ 24,870	$ 33,397	$ 33,397
OTHER CHARGES	$	$	$ 6,613	$ 6,613
TOTAL INDUSTRIAL	$ 18,829	$ 24,870	$ 40,010	$ 40,010
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 88	$ 99	$ 112	$ 112
Utilities	1,916	2,536	3,490	3,490
TOTAL JAVELIN	$ 2,004	$ 2,635	$ 3,602	$ 3,602
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 147	$ 165	$ 180	$ 180
Utilities	3,105	4,104	5,454	5,454
TOTAL KAGEL CANYON	$ 3,252	$ 4,269	$ 5,634	$ 5,634
KERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 20,788	$ 25,289	$ 26,298	$ 26,298
Utilities	227,147	302,975	413,634	413,634
TOTAL KERN	$ 247,935	$ 328,264	$ 439,932	$ 439,932
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,418	$ 3,069	$ 3,190	$ 3,190
Utilities	27,314	37,183	52,381	52,381
TOTAL LA CANADA	$ 29,732	$ 40,252	$ 55,571	$ 55,571
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,214*	$ 307	$ 336	$ 336
Utilities	4,244	9,270	12,707	12,707
TOTAL SERVICES AND SUPPLIES	$ 1,030	$ 9,577	$ 13,043	$ 13,043
OTHER CHARGES	$	$	$ 57	$ 57
TOTAL LA CRESCENTA	$ 1,030	$ 9,577	$ 13,100	$ 13,100

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,972	$ 3,424	$ 3,787	$ 3,787
Utilities	68,775	91,508	124,462	124,462
TOTAL LAKE MARIE	$ 71,747	$ 94,932	$ 128,249	$ 128,249
LAKEWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58	$ 66	$ 72	$ 72
Utilities	1,242	1,642	2,182	2,182
TOTAL LAKEWOOD	$ 1,300	$ 1,708	$ 2,254	$ 2,254
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,012	$ 11,265	$ 12,608	$ 12,608
Utilities	230,458	307,573	421,381	421,381
TOTAL SERVICES AND SUPPLIES	$ 240,470	$ 318,838	$ 433,989	$ 433,989
OTHER CHARGES	$	$	$ 2,533	$ 2,533
TOTAL LANCASTER	$ 240,470	$ 318,838	$ 436,522	$ 436,522
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 243	$ 271	$ 296	$ 296
Utilities	5,106	6,750	8,968	8,968
TOTAL LANCASTER HEIGHTS	$ 5,349	$ 7,021	$ 9,264	$ 9,264
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,179	$ 6,837	$ 7,468	$ 7,468
Utilities	184,907	247,942	340,398	340,398
TOTAL SERVICES AND SUPPLIES	$ 191,086	$ 254,779	$ 347,866	$ 347,866
OTHER CHARGES	$	$	$ 4,690	$ 4,690
TOTAL LAWNDALE	$ 191,086	$ 254,779	$ 352,556	$ 352,556
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 743	$ 854	$ 924	$ 924
Utilities	15,510	20,580	27,679	27,679
TOTAL LAYTON VISTA	$ 16,253	$ 21,434	$ 28,603	$ 28,603
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,743	$ 4,165	$ 4,592	$ 4,592
Utilities	89,929	119,006	161,703	161,703
TOTAL LOMITA	$ 93,672	$ 123,171	$ 166,295	$ 166,295

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,567	$ 13,675	$ 14,413	$ 14,413
Utilities	164,512	224,448	306,279	306,279
TOTAL LONGDEN	$ 175,079	$ 238,123	$ 320,692	$ 320,692
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 318	$ 355	$ 388	$ 388
Utilities	7,939	10,567	14,292	14,292
TOTAL SERVICES AND SUPPLIES	$ 8,257	$ 10,922	$ 14,680	$ 14,680
OTHER CHARGES	$	$	$ 57	$ 57
TOTAL LOS NIETOS	$ 8,257	$ 10,922	$ 14,737	$ 14,737
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 85	$ 95	$ 104	$ 104
Utilities	2,143	2,852	3,862	3,862
TOTAL LUCILE	$ 2,228	$ 2,947	$ 3,966	$ 3,966
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 427	$ 12,523	$ 12,544	$ 12,544
Utilities	2,970	5,678	6,842	6,842
TOTAL MANHATTAN	$ 3,397	$ 18,201	$ 19,386	$ 19,386
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 716	$ 805	$ 880	$ 880
Utilities	15,318	20,255	26,937	26,937
TOTAL MIDCREST	$ 16,034	$ 21,060	$ 27,817	$ 27,817
MINES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,714	$ 1,922	$ 2,100	$ 2,100
Utilities	39,659	52,628	70,617	70,617
TOTAL MINES	$ 41,373	$ 54,550	$ 72,717	$ 72,717
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27	$ 29	$ 32	$ 32
Utilities	851	1,143	1,580	1,580
TOTAL SERVICES AND SUPPLIES	$ 878	$ 1,172	$ 1,612	$ 1,612
OTHER CHARGES	$	$	$ 49	$ 49
TOTAL MIRALESTE	$ 878	$ 1,172	$ 1,661	$ 1,661

LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 778	$ 871	$ 840	$ 840
Utilities	17,129	22,602	26,768	26,768
TOTAL MONTROSE	$ 17,907	$ 23,473	$ 27,608	$ 27,608
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 212	$ 238	$ 260	$ 260
Utilities	4,538	6,002	7,018	7,018
TOTAL NESTOR	$ 4,750	$ 6,240	$ 7,278	$ 7,278
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 467	$ 523	$ 572	$ 572
Utilities	10,316	13,660	18,228	18,228
TOTAL NEWGATE	$ 10,783	$ 14,183	$ 18,800	$ 18,800
NEWHALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,379	$ 9,714	$ 11,076	$ 11,076
Utilities	201,487	269,177	371,697	371,697
TOTAL SERVICES AND SUPPLIES	$ 209,866	$ 278,891	$ 382,773	$ 382,773
OTHER CHARGES	$	$	$ 2,426	$ 2,426
TOTAL NEWHALL	$ 209,866	$ 278,891	$ 385,199	$ 385,199
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,934	$ 4,425	$ 4,836	$ 4,836
Utilities	89,908	119,889	160,652	160,652
TOTAL PALMDALE	$ 93,842	$ 124,314	$ 165,488	$ 165,488
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,044	$ 3,404	$ 3,720	$ 3,720
Utilities	71,108	94,730	127,314	127,314
TOTAL SERVICES AND SUPPLIES	$ 74,152	$ 98,134	$ 131,034	$ 131,034
OTHER CHARGES	$	$	$ 718	$ 718
TOTAL PIEDMONT	$ 74,152	$ 98,134	$ 131,752	$ 131,752
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,369	$ 4,532	$ 4,586	$ 4,586
Utilities	10,206	13,648	23,356	23,356
TOTAL POPPY FIELDS	$ 13,575	$ 18,180	$ 27,942	$ 27,942

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 104	$ 117	$ 128	$ 128
Utilities	2,208	2,918	3,878	3,878
TOTAL REDONDO	$ 2,312	$ 3,035	$ 4,006	$ 4,006
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 995*	$ 99	$ 108	$ 108
Utilities	1,949	4,320	6,013	6,013
TOTAL SERVICES AND SUPPLIES	$ 954	$ 4,419	$ 6,121	$ 6,121
OTHER CHARGES	$	$	$ 271	$ 271
TOTAL RIVERSIDE	$ 954	$ 4,419	$ 6,392	$ 6,392
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 29	$ 26	$	$
Utilities	832	1,120		
TOTAL SAN DIMAS	$ 861	$ 1,146	$	$
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,267	$ 1,413	$ 1,544	$ 1,544
Utilities	27,381	36,240	48,299	48,299
TOTAL SERVICES AND SUPPLIES	$ 28,648	$ 37,653	$ 49,843	$ 49,843
OTHER CHARGES	$	$	$ 250	$ 250
TOTAL SATIVA	$ 28,648	$ 37,653	$ 50,093	$ 50,093
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 436	$ 509	$ 620	$ 620
Utilities	10,338	14,950	21,691	21,691
TOTAL SERVICES AND SUPPLIES	$ 10,774	$ 15,459	$ 22,311	$ 22,311
OTHER CHARGES	$	$	$ 70	$ 70
TOTAL SEPULVEDA	$ 10,774	$ 15,459	$ 22,381	$ 22,381
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58,725	$ 63,085	$ 64,755	$ 64,755
Utilities	407,585	577,254	791,332	791,332
TOTAL SERVICES AND SUPPLIES	$ 466,310	$ 640,339	$ 856,087	$ 856,087
OTHER CHARGES	$	$	$ 25,488	$ 25,488
TOTAL STEPHENSON-LAGUNA	$ 466,310	$ 640,339	$ 881,575	$ 881,575

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1980-81
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 679	$ 765	$ 836	$ 836
Utilities	14,620	19,339	25,733	25,733
TOTAL SUNNYBROOK	$ 15,299	$ 20,104	$ 26,569	$ 26,569
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 62	$ 70	$ 76	$ 76
Utilities	1,311	1,733	2,303	2,303
TOTAL TRUMBALL	$ 1,373	$ 1,803	$ 2,379	$ 2,379
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 327	$ 366	$ 408	$ 408
Utilities	6,907	9,121	12,342	12,342
TOTAL VAL VERDE	$ 7,234	$ 9,487	$ 12,750	$ 12,750
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 300	$ 337	$ 368	$ 368
Utilities	8,712	9,938	13,410	13,410
TOTAL SERVICES AND SUPPLIES	$ 9,012	$ 10,275	$ 13,778	$ 13,778
OTHER CHARGES	$	$	$ 1,129	$ 1,129
TOTAL WALNUT	$ 9,012	$ 10,275	$ 14,907	$ 14,907
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36,967	$ 64,202	$ 44,712	$ 44,712
Utilities	75,178	123,221	185,783	185,783
TOTAL SERVICES AND SUPPLIES	$ 112,145	$ 187,423	$ 230,495	$ 230,495
OTHER CHARGES	$	$	$ 4,657	$ 4,657
TOTAL WEST HOLLYWOOD	$ 112,145	$ 187,423	$ 235,152	$ 235,152
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,476	$ 3,898	$ 4,049	$ 4,049
Utilities	47,777	64,129	90,216	90,216
TOTAL SERVICES AND SUPPLIES	$ 51,253	$ 68,027	$ 94,265	$ 94,265
OTHER CHARGES	$	$	$ 1,806	$ 1,806
TOTAL WEST KNOLL	$ 51,253	$ 68,027	$ 96,071	$ 96,071
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 121	$ 135	$ 148	$ 148
Utilities	2,919	3,881	5,231	5,231
TOTAL WEST WHITTIER	$ 3,040	$ 4,016	$ 5,379	$ 5,379

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978–79	Estimated Current Year 1979–80	Requested Fiscal Year 1980–81	Approved by Board of Supervisors Fiscal Year 1980–81
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,433	$ 2,745	$ 2,972	$ 2,972
Utilities	55,046	72,975	98,986	98,986
TOTAL SERVICES AND SUPPLIES	$ 57,479	$ 75,720	$ 101,958	$ 101,958
OTHER CHARGES	$	$	$ 2,795	$ 2,795
TOTAL WILLOWBROOK	$ 57,479	$ 75,720	$ 104,753	$ 104,753
TOTAL LIGHTING DISTRICTS	$ 3,834,861	$ 5,172,103	$ 6,993,436	$ 6,993,436

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Improvement Act of 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 483	$ 632	$ 638	$ 638
Utilities	1,940	2,599	3,976	3,976
TOTAL NO. 411	$ 2,423	$ 3,231	$ 4,614	$ 4,614
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,354	$ 3,164	$ 3,200	$ 3,200
Utilities	5,524	7,385	12,108	12,108
TOTAL NO. 540	$ 7,878	$ 10,549	$ 15,308	$ 15,308
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,970	$ 9,771	$ 9,845	$ 9,845
Utilities	17,737	23,896	37,832	37,832
TOTAL NO. 588	$ 25,707	$ 33,667	$ 47,677	$ 47,677
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,603	$ 1,349	$ 1,363	$ 1,363
Utilities	3,386	4,256	8,494	8,494
TOTAL SERVICES AND SUPPLIES	$ 4,989	$ 5,605	$ 9,857	$ 9,857
OTHER CHARGES	$	$	$ 97	$ 97
TOTAL NO. 669	$ 4,989	$ 5,605	$ 9,954	$ 9,954
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 214	$ 287	$ 290	$ 290
Utilities	435	583	1,016	1,016
TOTAL SERVICES AND SUPPLIES	$ 649	$ 870	$ 1,306	$ 1,306
OTHER CHARGES	$	$	$ 28	$ 28
TOTAL NO. 691	$ 649	$ 870	$ 1,334	$ 1,334
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 383	$ 517	$ 232	$ 232
Utilities	1,297	1,630	1,446	1,446
TOTAL SERVICES AND SUPPLIES	$ 1,680	$ 2,147	$ 1,678	$ 1,678
OTHER CHARGES	$	$	$ 66	$ 66
TOTAL NO. 760	$ 1,680	$ 2,147	$ 1,744	$ 1,744

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,626	$ 2,183	$ 2,207	$ 2,207
Utilities	5,543	7,405	11,167	11,167
TOTAL SERVICES AND SUPPLIES	$ 7,169	$ 9,588	$ 13,374	$ 13,374
OTHER CHARGES	$	$	$ 100	$ 100
TOTAL NO. 865	$ 7,169	$ 9,588	$ 13,474	$ 13,474
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16,732	$ 19,073	$ 19,397	$ 19,397
Utilities	68,988	94,621	134,746	134,746
TOTAL NO. 941	$ 85,720	$ 113,694	$ 154,143	$ 154,143
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 20,041	$ 24,841	$ 25,098	$ 25,098
Utilities	34,939	46,762	76,804	76,804
TOTAL NO. 1007	$ 54,980	$ 71,603	$ 101,902	$ 101,902
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 612	$ 697	$ 768	$ 768
Utilities	13,885	18,380	25,362	25,362
TOTAL NO. 1395	$ 14,497	$ 19,077	$ 26,130	$ 26,130
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36	$ 41	$ 44	$ 44
Utilities	1,307	1,760	2,450	2,450
TOTAL NO. 1396	$ 1,343	$ 1,801	$ 2,494	$ 2,494
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,422	$ 1,621	$ 1,748	$ 1,748
Utilities	31,698	41,971	56,065	56,065
TOTAL NO. 1400	$ 33,120	$ 43,592	$ 57,813	$ 57,813
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,596	$ 4,088	$ 4,408	$ 4,408
Utilities	78,971	104,437	138,829	138,829
TOTAL NO. 1456	$ 82,567	$ 108,525	$ 143,237	$ 143,237
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 59	$ 67	$ 72	$ 72
Utilities	1,242	1,642	2,182	2,182
TOTAL NO. 1472	$ 1,301	$ 1,709	$ 2,254	$ 2,254

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 469	$ 538	$ 580	$ 580
Utilities	10,584	14,121	18,891	18,891
TOTAL NO. 1517	$ 11,053	$ 14,659	$ 19,471	$ 19,471
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 251	$ 286	$ 308	$ 308
Utilities	5,331	7,048	9,367	9,367
TOTAL NO. 1560	$ 5,582	$ 7,334	$ 9,675	$ 9,675
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 296*	$ 459	$ 464	$ 464
Utilities	416	932	2,353	2,353
TOTAL NO. 1565	$ 120	$ 1,391	$ 2,817	$ 2,817
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 596	$ 804	$ 812	$ 812
Utilities	1,225	1,630	2,843	2,843
TOTAL NO. 1575	$ 1,821	$ 2,434	$ 3,655	$ 3,655
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 75	$ 85	$ 92	$ 92
Utilities	1,587	2,098	2,788	2,788
TOTAL NO. 1600	$ 1,662	$ 2,183	$ 2,880	$ 2,880
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 746	$ 905	$ 912	$ 912
Utilities	17,392	24,950	30,944	30,944
TOTAL NO. 1608	$ 18,138	$ 25,855	$ 31,856	$ 31,856
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,914	$ 2,178	$ 2,348	$ 2,348
Utilities	43,980	58,336	78,194	78,194
TOTAL NO. 1613	$ 45,894	$ 60,514	$ 80,542	$ 80,542
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,090	$ 1,239	$ 1,336	$ 1,336
Utilities	23,401	31,076	41,305	41,305
TOTAL NO. 1616	$ 24,491	$ 32,315	$ 42,641	$ 42,641

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 68	$ 78	$ 84	$ 84
Utilities	1,648	2,191	2,704	2,704
TOTAL NO. 1620	$ 1,716	$ 2,269	$ 2,788	$ 2,788
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 199	$ 226	$ 244	$ 244
Utilities	4,276	5,656	7,530	7,530
TOTAL NO. 1625	$ 4,475	$ 5,882	$ 7,774	$ 7,774
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 361	$ 408	$ 440	$ 440
Utilities	7,766	10,275	13,679	13,679
TOTAL NO. 1633	$ 8,127	$ 10,683	$ 14,119	$ 14,119
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,703	$ 3,646	$ 3,683	$ 3,683
Utilities	5,592	6,802	13,036	13,036
TOTAL NO. 1660	$ 8,295	$ 10,448	$ 16,719	$ 16,719
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,939	$ 2,230	$ 2,404	$ 2,404
Utilities	42,349	56,933	75,853	75,853
TOTAL NO. 1670	$ 44,288	$ 59,163	$ 78,257	$ 78,257
NO. 1670-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$ 76	$	$	$
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,273	$ 2,549	$ 2,764	$ 2,764
Utilities	72,152	96,980	134,574	134,574
TOTAL NO. 1676	$ 74,425	$ 99,529	$ 137,338	$ 137,338
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 71	$ 78	$ 84	$ 84
Utilities	1,679	2,122	2,851	2,851
TOTAL SERVICES AND SUPPLIES	$ 1,750	$ 2,200	$ 2,935	$ 2,935
OTHER CHARGES	$	$	$ 121	$ 121
TOTAL NO. 1686	$ 1,750	$ 2,200	$ 3,056	$ 3,056

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,149	$ 4,797	$ 5,416	$ 5,416
Utilities	98,768	131,734	185,703	185,703
TOTAL NO. 1687	$ 102,917	$ 136,531	$ 191,119	$ 191,119
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 141	$ 152	$ 152
Utilities	2,622	3,466	4,605	4,605
TOTAL NO. 1696	$ 2,746	$ 3,607	$ 4,757	$ 4,757
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,488	$ 8,667	$ 9,500	$ 9,500
Utilities	179,307	238,513	324,161	324,161
TOTAL NO. 1697	$ 186,795	$ 247,180	$ 333,661	$ 333,661
NO. 1697-ZONE 4				
SERVICES AND SUPPLIES				
Utilities	$ 1,122	$	$	$
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 71	$ 82	$ 88	$ 88
Utilities	1,518	2,006	2,482	2,482
TOTAL NO. 1720	$ 1,589	$ 2,088	$ 2,570	$ 2,570
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,785	$ 3,209	$ 3,476	$ 3,476
Utilities	66,077	88,703	119,603	119,603
TOTAL NO. 1741	$ 68,862	$ 91,912	$ 123,079	$ 123,079
NO. 1744-TORCH				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,411	$ 11,741	$ 12,869	$ 12,869
Utilities	207,709	279,842	351,140	351,140
TOTAL NO. 1744	$ 218,120	$ 291,583	$ 364,009	$ 364,009
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 290	$ 330	$ 356	$ 356
Utilities	6,938	9,218	12,410	12,410
TOTAL NO. 1759	$ 7,228	$ 9,548	$ 12,766	$ 12,766

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 153	$ 171	$ 184	$ 184
Utilities	3,423	4,540	6,083	6,083
TOTAL SERVICES AND SUPPLIES	$ 3,576	$ 4,711	$ 6,267	$ 6,267
OTHER CHARGES	$	$	$ 1,035	$ 1,035
TOTAL NO. 1766	$ 3,576	$ 4,711	$ 7,302	$ 7,302
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,279	$ 6,385	$ 7,552	$ 7,552
Utilities	123,708	172,442	252,003	252,003
TOTAL NO. 1770	$ 128,987	$ 178,827	$ 259,555	$ 259,555
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,081	$ 1,243	$ 1,348	$ 1,348
Utilities	16,602	34,742	46,560	46,560
TOTAL NO. 1847	$ 17,683	$ 35,985	$ 47,908	$ 47,908
NO. 1847-ZONE 21				
SERVICES AND SUPPLIES				
Utilities	$ 1,084	$	$	$
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 393	$ 493	$ 548	$ 548
Utilities	9,811	13,001	17,891	17,891
TOTAL NO. 1864	$ 10,204	$ 13,494	$ 18,439	$ 18,439
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,886	$ 9,218	$ 9,835	$ 9,835
Utilities	153,344	203,295	272,965	272,965
TOTAL NO. 1865	$ 161,230	$ 212,513	$ 282,800	$ 282,800
NO. 1866-LAWNWOOD				
SERVICES SUPPLIES				
Special departmental expense	$ 8,840	$ 10,766	$ 13,700	$ 13,700
Utilities	225,725	304,208	478,867	478,867
TOTAL NO. 1866	$ 234,565	$ 314,974	$ 492,567	$ 492,567
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,901	$ 9,965	$ 12,220	$ 12,220
Utilities	178,444	268,239	402,746	402,746
TOTAL NO. 1867	$ 186,345	$ 278,204	$ 414,966	$ 414,966

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 141	$ 152	$ 152
Utilities	2,622	3,466	4,605	4,605
TOTAL NO. 1868	$ 2,746	$ 3,607	$ 4,757	$ 4,757
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 62	$ 71	$ 76	$ 76
Utilities	1,361	1,802	2,405	2,405
TOTAL SERVICES AND SUPPLIES	$ 1,423	$ 1,873	$ 2,481	$ 2,481
OTHER CHARGES	$	$	$ 6	$ 6
TOTAL NO. 1940	$ 1,423	$ 1,873	$ 2,487	$ 2,487
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 406	$ 467	$ 504	$ 504
Utilities	8,909	11,955	15,950	15,950
TOTAL NO. 1956	$ 9,315	$ 12,422	$ 16,454	$ 16,454
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,244	$ 1,458	$ 1,644	$ 1,644
Utilities	26,940	35,984	50,637	50,637
TOTAL NO. 1960	$ 28,184	$ 37,442	$ 52,281	$ 52,281
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 639	$ 861	$ 870	$ 870
Utilities	1,446	1,936	2,966	2,966
TOTAL NO. 2255	$ 2,085	$ 2,797	$ 3,836	$ 3,836
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 702	$ 947	$ 957	$ 957
Utilities	1,363	1,812	2,775	2,775
TOTAL NO. 2261	$ 2,065	$ 2,759	$ 3,732	$ 3,732
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 213	$ 287	$ 290	$ 290
Utilities	411	549	841	841
TOTAL NO. 2274	$ 624	$ 836	$ 1,131	$ 1,131
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 149	$ 201	$ 203	$ 203
Utilities	336	448	686	686
TOTAL NO. 2301	$ 485	$ 649	$ 889	$ 889

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 234	$ 316	$ 319	$ 319
Utilities	454	604	925	925
TOTAL NO. 2310	$ 688	$ 920	$ 1,244	$ 1,244
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 383	$ 517	$ 522	$ 522
Utilities	790	1,052	1,611	1,611
TOTAL NO. 2311	$ 1,173	$ 1,569	$ 2,133	$ 2,133
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 64	$ 86	$ 87	$ 87
Utilities	123	165	353	353
TOTAL NO. 2321	$ 187	$ 251	$ 440	$ 440
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 557	$ 750	$ 758	$ 758
Utilities	1,186	1,587	2,410	2,410
TOTAL NO. 2328	$ 1,743	$ 2,337	$ 3,168	$ 3,168
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 256	$ 345	$ 348	$ 348
Utilities	593	785	1,203	1,203
TOTAL NO. 2345	$ 849	$ 1,130	$ 1,551	$ 1,551
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 85	$ 115	$ 116	$ 116
Utilities	158	220	337	337
TOTAL NO. 2353	$ 243	$ 335	$ 453	$ 453
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 447	$ 603	$ 609	$ 609
Utilities	528	1,153	1,766	1,766
TOTAL NO. 2379	$ 975	$ 1,756	$ 2,375	$ 2,375
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 106	$ 144	$ 145	$ 145
Utilities	198	275	421	421
TOTAL NO. 2387	$ 304	$ 419	$ 566	$ 566

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 383	$ 517	$ 522	$ 522
Utilities	790	1,052	1,611	1,611
TOTAL NO. 2421	$ 1,173	$ 1,569	$ 2,133	$ 2,133
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,062	$ 1,429	$ 1,445	$ 1,445
Utilities	2,629	3,513	5,254	5,254
TOTAL NO. 2430	$ 3,691	$ 4,942	$ 6,699	$ 6,699
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 170	$ 230	$ 232	$ 232
Utilities	336	439	673	673
TOTAL NO. 2440	$ 506	$ 669	$ 905	$ 905
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 226	$ 302	$ 306	$ 306
Utilities	687	914	1,326	1,326
TOTAL NO. 2454	$ 913	$ 1,216	$ 1,632	$ 1,632
No. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 885*	$ 930	$ 940	$ 940
Utilities	917	2,031	3,055	3,055
TOTAL NO. 2482	$ 32	$ 2,961	$ 3,995	$ 3,995
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 459	$ 611	$ 620	$ 620
Utilities	1,917	2,573	4,015	4,015
TOTAL NO. 10000	$ 2,376	$ 3,184	$ 4,635	$ 4,635
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 287	$ 373	$ 377	$ 377
Utilities	692	936	1,559	1,559
TOTAL NO. 10002	$ 979	$ 1,309	$ 1,936	$ 1,936
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,241	$ 1,673	$ 1,690	$ 1,690
Utilities	2,713	3,627	6,233	6,233
TOTAL NO. 10003	$ 3,954	$ 5,300	$ 7,923	$ 7,923

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 42	$ 48	$ 52	$ 52
Utilities	947	1,254	1,678	1,678
TOTAL NO. 10005	$ 989	$ 1,302	$ 1,730	$ 1,730
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,445	$ 7,702	$ 9,572	$ 9,572
Utilities	163,431	219,373	338,813	338,813
TOTAL NO. 10006	$ 169,876	$ 227,075	$ 348,385	$ 348,385
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 195	$ 223	$ 240	$ 240
Utilities	4,151	5,489	7,295	7,295
TOTAL NO. 10007	$ 4,346	$ 5,712	$ 7,535	$ 7,535
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33	$ 37	$ 40	$ 40
Utilities	1,188	1,599	2,227	2,227
TOTAL NO. 10008	$ 1,221	$ 1,636	$ 2,267	$ 2,267
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 91	$ 104	$ 112	$ 112
Utilities	1,932	2,554	3,394	3,394
TOTAL NO. 10010	$ 2,023	$ 2,658	$ 3,506	$ 3,506
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9	$	$	$
Utilities	5,032		10,386	10,386
TOTAL NO. 10011 (ZONE A)	$ 5,041	$	$ 10,386	$ 10,386
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 26,300	$ 32,692	$ 33,748	$ 33,748
Utilities	257,885	350,979	487,465	487,465
TOTAL NO. 10011 (ZONE B)	$ 284,185	$ 383,671	$ 521,213	$ 521,213
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 447	$ 603	$ 609	$ 609
Utilities	952	1,282	2,212	2,212
TOTAL NO. 10012	$ 1,399	$ 1,885	$ 2,821	$ 2,821

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 339	$ 382	$ 412	$ 412
Utilities	7,107	9,395	12,482	12,482
TOTAL NO. 10013	$ 7,446	$ 9,777	$ 12,894	$ 12,894
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 219	$ 236	$ 236
Utilities	4,071	5,381	7,150	7,150
TOTAL NO. 10014	$ 4,265	$ 5,600	$ 7,386	$ 7,386
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 141	$ 152	$ 152
Utilities	2,836	3,773	4,281	4,281
TOTAL NO. 10016	$ 2,960	$ 3,914	$ 4,433	$ 4,433
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 19	$ 20	$ 20
Utilities	345	457	606	606
TOTAL NO. 10017	$ 361	$ 476	$ 626	$ 626
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 101	$ 115	$ 124	$ 124
Utilities	2,239	2,966	3,961	3,961
TOTAL NO. 10018	$ 2,340	$ 3,081	$ 4,085	$ 4,085
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 531	$ 627	$ 676	$ 676
Utilities	11,346	15,553	20,524	20,524
TOTAL NO. 10023	$ 11,877	$ 16,180	$ 21,200	$ 21,200
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 128	$ 172	$ 174	$ 174
Utilities	237	330	505	505
TOTAL NO. 10024	$ 365	$ 502	$ 679	$ 679
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 149	$ 201	$ 203	$ 203
Utilities	296	384	589	589
TOTAL NO. 10025	$ 445	$ 585	$ 792	$ 792

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,301	$ 3,101	$ 3,132	$ 3,132
Utilities	6,977	9,331	15,950	15,950
TOTAL NO. 10027	$ 9,278	$ 12,432	$ 19,082	$ 19,082
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,863	$ 9,987	$ 10,005	$ 10,005
Utilities	18,662	23,166	34,778	34,778
TOTAL NO. 10028	$ 33,525	$ 33,153	$ 44,783	$ 44,783
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 125	$ 141	$ 152	$ 152
Utilities	3,143	4,234	5,724	5,724
TOTAL NO. 10030	$ 3,268	$ 4,375	$ 5,876	$ 5,876
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,500	$ 4,285	$ 6,252	$ 6,252
Utilities	83,354	116,272	212,589	212,589
TOTAL NO. 10032	$ 86,854	$ 120,557	$ 218,841	$ 218,841
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,478	$ 3,253	$ 3,288	$ 3,288
Utilities	10,103	14,557	22,059	22,059
TOTAL SERVICES AND SUPPLIES	$ 13,581	$ 17,810	$ 25,347	$ 25,347
OTHER CHARGES	$	$	$ 453	$ 453
TOTAL NO. 10033	$ 13,581	$ 17,810	$ 25,800	$ 25,800
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,653	$ 1,844	$ 1,988	$ 1,988
Utilities	39,937	53,285	71,033	71,033
TOTAL NO. 10034	$ 41,590	$ 55,129	$ 73,021	$ 73,021
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 178	$ 167	$ 176	$ 176
Utilities	3,170	5,308	6,984	6,984
TOTAL NO. 10036	$ 3,348	$ 5,475	$ 7,160	$ 7,160
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 26*	$ 11	$ 12	$ 12
Utilities	146	322	435	435
TOTAL NO. 10037	$ 120	$ 333	$ 447	$ 447

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 22	$ 24	$ 24
Utilities	495	753	1,033	1,033
TOTAL NO. 10038	$ 511	$ 775	$ 1,057	$ 1,057
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33	$ 37	$ 40	$ 40
Utilities	690	2,039	1,212	1,212
TOTAL NO. 10040	$ 723	$ 2,076	$ 1,252	$ 1,252
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense	$ 23	$ 26	$ 28	$ 28
Utilities	483	638	849	849
TOTAL NO. 10041	$ 506	$ 664	$ 877	$ 877
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 719	$ 857	$ 1,076	$ 1,076
Utilities	22,873	34,074	44,130	44,130
TOTAL SERVICES AND SUPPLIES	$ 23,592	$ 34,931	$ 45,206	$ 45,206
OTHER CHARGES	$	$	$ 2,672	$ 2,672
TOTAL NO. 10042	$ 23,592	$ 34,931	$ 47,878	$ 47,878
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 189	$ 215	$ 232	$ 232
Utilities	4,667	6,208	8,384	8,384
TOTAL NO. 10043	$ 4,856	$ 6,423	$ 8,616	$ 8,616
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,304	$ 14,003	$ 14,636	$ 14,636
Utilities	158,246	238,825	281,196	281,196
TOTAL NO. 10045A	$ 169,550	$ 252,828	$ 295,832	$ 295,832
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 39	$	$	$
Utilities	19,546		46,122	46,122
TOTAL SERVICES AND SUPPLIES	$ 19,585	$	$ 46,122	$ 46,122
OTHER CHARGES	$	$	$ 1,050	$ 1,050
TOTAL NO. 10045B-LA MIRADA	$ 19,585	$	$ 47,172	$ 47,172

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34	$ 37	$ 40	$ 40
Utilities	1,124	1,511	2,095	2,095
TOTAL SERVICES AND SUPPLIES	$ 1,158	$ 1,548	$ 2,135	$ 2,135
OTHER CHARGES	$	$	$ 399	$ 399
TOTAL NO. 10047	$ 1,158	$ 1,548	$ 2,534	$ 2,534
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 348	$ 378	$ 488	$ 488
Utilities	9,986	13,363	21,560	21,560
TOTAL SERVICES AND SUPPLIES	$ 10,334	$ 13,741	$ 22,048	$ 22,048
OTHER CHARGES	$	$	$ 156	$ 156
TOTAL NO. 10049	$ 10,334	$ 13,741	$ 22,204	$ 22,204
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56	$ 63	$ 72	$ 72
Utilities	1,324	2,514	3,581	3,581
TOTAL SERVICES AND SUPPLIES	$ 1,380	$ 2,577	$ 3,653	$ 3,653
OTHER CHARGES	$	$	$ 81	$ 81
TOTAL NO. 10050	$ 1,380	$ 2,577	$ 3,734	$ 3,734
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 268	$ 297	$ 320	$ 320
Utilities	9,024	12,130	16,816	16,816
TOTAL SERVICES AND SUPPLIES	$ 9,292	$ 12,427	$ 17,136	$ 17,136
OTHER CHARGES	$	$	$ 791	$ 791
TOTAL NO. 10051	$ 9,292	$ 12,427	$ 17,927	$ 17,927
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,262	$ 2,659	$ 3,001	$ 3,001
Utilities	57,829	77,571	114,075	114,075
TOTAL NO. 10052	$ 60,091	$ 80,230	$ 117,076	$ 117,076
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 115	$ 130	$ 140	$ 140
Utilities	4,159	5,599	7,794	7,794
TOTAL NO. 10054	$ 4,274	$ 5,729	$ 7,934	$ 7,934

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 196	$ 219	$ 236	$ 236
Utilities	6,214	8,350	11,515	11,515
TOTAL SERVICES AND SUPPLIES	$ 6,410	$ 8,569	$ 11,751	$ 11,751
OTHER CHARGES	$	$	$ 35	$ 35
TOTAL NO. 10055	$ 6,410	$ 8,569	$ 11,786	$ 11,786
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,070	$ 1,213	$ 1,508	$ 1,508
Utilities	19,676	32,687	49,478	49,478
TOTAL NO. 10056	$ 20,746	$ 33,900	$ 50,986	$ 50,986
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 571	$ 660	$ 880	$ 880
Utilities	17,909	23,772	40,769	40,769
TOTAL SERVICES AND SUPPLIES	$ 18,480	$ 24,432	$ 41,649	$ 41,649
OTHER CHARGES	$	$	$ 1,747	$ 1,747
TOTAL NO. 10057	$ 18,480	$ 24,432	$ 43,396	$ 43,396
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 17	$ 19	$ 20	$ 20
Utilities	594	800	1,114	1,114
TOTAL NO. 10058	$ 611	$ 819	$ 1,134	$ 1,134
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 43	$ 48	$ 52	$ 52
Utilities	1,545	2,080	2,895	2,895
TOTAL SERVICES AND SUPPLIES	$ 1,588	$ 2,128	$ 2,947	$ 2,947
OTHER CHARGES	$	$	$ 154	$ 154
TOTAL NO. 10059	$ 1,588	$ 2,128	$ 3,101	$ 3,101
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,218	$ 1,447	$ 1,524	$ 1,524
Utilities	40,553	46,759	57,634	57,634
TOTAL SERVICES AND SUPPLIES	$ 41,771	$ 48,206	$ 59,158	$ 59,158
OTHER CHARGES	$	$	$ 1,885	$ 1,885
TOTAL NO. 10060	$ 41,771	$ 48,206	$ 61,043	$ 61,043

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,141	$ 1,523	$ 1,853	$ 1,853
Utilities	27,551	39,327	60,944	60,944
TOTAL SERVICES AND SUPPLIES	$ 28,692	$ 40,850	$ 62,797	$ 62,797
OTHER CHARGES	$	$	$ 1,439	$ 1,439
TOTAL NO. 10061	$ 28,692	$ 40,850	$ 64,236	$ 64,236
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,315	$ 1,473	$ 1,588	$ 1,588
Utilities	41,478	55,880	77,138	77,138
TOTAL SERVICES AND SUPPLIES	$ 42,793	$ 57,353	$ 78,726	$ 78,726
OTHER CHARGES	$	$	$ 4,026	$ 4,026
TOTAL NO. 10062	$ 42,793	$ 57,353	$ 82,752	$ 82,752
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 284	$ 323	$ 348	$ 348
Utilities	6,202	8,210	10,701	10,701
TOTAL NO. 10063	$ 6,486	$ 8,533	$ 11,049	$ 11,049
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 13,992	$ 13,703	$ 14,551	$ 14,551
Utilities	252,727	340,925	472,319	472,319
TOTAL SERVICES AND SUPPLIES	$ 266,719	$ 354,628	$ 486,870	$ 486,870
OTHER CHARGES	$	$	$ 892	$ 892
TOTAL NO. 10066	$ 266,719	$ 354,628	$ 487,762	$ 487,762
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 198	$ 226	$ 252	$ 252
Utilities	6,831	9,347	13,200	13,200
TOTAL NO. 10067	$ 7,029	$ 9,573	$ 13,452	$ 13,452
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36	$ 41	$ 104	$ 104
Utilities	1,307	1,760	5,217	5,217
TOTAL SERVICES AND SUPPLIES	$ 1,343	$ 1,801	$ 5,321	$ 5,321
OTHER CHARGES	$	$	$ 49	$ 49
TOTAL NO. 10068	$ 1,343	$ 1,801	$ 5,370	$ 5,370

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 896	$ 1,020	$ 1,100	$ 1,100
Utilities	21,980	29,402	39,615	39,615
TOTAL NO. 10069	$ 22,876	$ 30,422	$ 40,715	$ 40,715
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 689	$ 850	$ 904	$ 904
Utilities	14,212	34,264	46,384	46,384
TOTAL SERVICES AND SUPPLIES	$ 14,901	$ 35,114	$ 47,288	$ 47,288
OTHER CHARGES	$	$	$ 929	$ 929
TOTAL NO. 10072	$ 14,901	$ 35,114	$ 48,217	$ 48,217
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 113	$ 126	$ 136	$ 136
Utilities	2,914	3,553	4,554	4,554
TOTAL NO. 10073	$ 3,027	$ 3,679	$ 4,690	$ 4,690
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 471	$ 568	$ 612	$ 612
Utilities	13,578	19,419	21,815	21,815
TOTAL NO. 10074	$ 14,049	$ 19,987	$ 22,427	$ 22,427
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 197	$ 212	$ 212
Utilities		8,479	11,803	11,803
TOTAL NO. 10075	$	$ 8,676	$ 12,015	$ 12,015
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,051	$ 3,539	$ 3,860	$ 3,860
Utilities	78,011	103,672	141,201	141,201
TOTAL NO. 10076	$ 81,062	$ 107,211	$ 145,061	$ 145,061
NO. 10077				
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 78	$ 84	$ 84
Utilities		2,327	3,138	3,138
TOTAL NO. 10077	$	$ 2,405	$ 3,222	$ 3,222
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	$ 23	$ 30	$ 32	$ 32
Utilities	951	1,280	1,782	1,782
TOTAL NO. 10152	$ 974	$ 1,310	$ 1,814	$ 1,814
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 3,551,814	$ 4,802,789	$ 6,751,788	$ 6,751,788

*Indicates red figure

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

Street Lighting Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the existing street lighting improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
COUNTY LIGHTING DISTRICT-LLAD NO. 1 OTHER CHARGES	$	$ 3,071,470	$ 7,055,243	$ 4,125,353
COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE OTHER CHARGES	$	$ 78,482	$ 118,315	$ 118,315
COUNTY LIGHTING DISTRICT-CARSON ZONE OTHER CHARGES	$	$ 275,568	$ 334,348	$ 334,348
COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE OTHER CHARGES	$	$ 29,672	$ 37,419	$ 37,419
COUNTY LIGHTING DISTRICT-LA CANADA-FLINTRIDGE ZONE OTHER CHARGES	$	$ 28,281	$ 41,076	$ 41,076
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A OTHER CHARGES	$	$ 129,493	$ 178,935	$ 178,935
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B OTHER CHARGES	$	$ 8,226	$ 53,725	$ 53,725
COUNTY LIGHTING DISTRICT-LANCASTER ZONE OTHER CHARGES	$	$ 201,301	$ 295,554	$ 295,554
COUNTY LIGHTING DISTRICT-LA PUENTE ZONE OTHER CHARGES	$	$ 125,881	$ 168,960	$ 168,960
COUNTY LIGHTING DISTRICT-LAWNDALE ZONE OTHER CHARGES	$	$ 104,801	$ 151,989	$ 151,989
COUNTY LIGHTING DISTRICT-LOMITA ZONE OTHER CHARGES	$	$ 58,771	$ 83,776	$ 83,776
COUNTY LIGHTING DISTRICT-PALMDALE ZONE OTHER CHARGES	$	$ 58,530	$ 79,857	$ 79,857
COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE OTHER CHARGES	$	$ 198,986	$ 241,222	$ 241,222
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A OTHER CHARGES	$	$ 2,866	$ 60,578	$ 60,578
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B OTHER CHARGES	$	$ 146,779	$ 202,210	$ 202,210
COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE OTHER CHARGES	$	$ 84,367	$ 123,879	$ 123,879

LANDSCAPING AND LIGHTING ACT DISTRICTS—STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A				
OTHER CHARGES	$	$ 5,273	$ 10,551	$ 10,551
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B				
OTHER CHARGES	$	$ 7,224	$ 5,636	$ 5,636
COUNTY LIGHTING DISTRICT-WALNUT ZONE				
OTHER CHARGES	$	$ 82,612	$ 81,090	$ 81,090
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-STREET LIGHTING	$	$ 4,698,583	$ 9,324,363	$ 6,394,473

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining landscaped parkway and median panels within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,112	$ 2,265	$ 2,271	$ 2,271
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16,843	$ 20,282	$ 31,925	$ 31,925
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 55,045	$ 56,381	$ 71,740	$ 71,740
TOTAL RECREATION AND PARK DISTRICTS	$ 74,000	$ 78,928	$ 105,936	$ 105,936

LANDSCAPING AND LIGHTING ACT DISTRICTS—RECREATION AND PARK

FUND
Various

Recreation and Park Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel on benefits to be received from the existing recreation and parks improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
HACIENDA LLAD NO. 34				
OTHER CHARGES	$	$ 18,736	$ 27,331	$ 27,331
MONTEBELLO LLAD NO. 35				
OTHER CHARGES	$	$ 50,788	$ 48,896	$ 48,896
TOTAL LANDSCAPING AND LIGHTING DISTRICTS RECREATION AND PARK	$	$ 69,524	$ 76,227	$ 76,227

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are established pursuant to the Health and Safety Code for the administration, maintenance, operation and repair of sanitary sewers, appurtenances, pumping plants, sewer treatment plants and related services. In addition to the County unincorporated areas, services are rendered to various cities and governmental agencies on a contract basis. These Districts are financed through sewer service charges initially adopted by the Board of Supervisors in July 1978. Sewer Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,597,244	$ 3,150,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,057,859	$ 1,223,082	$ 5,167,551	$ 5,167,551
FIXED ASSETS				
Land	$	$	$ 70,000	$ 70,000
Structures and improvements	97,545		45,000	45,000
Equipment	102,785	192,775	233,025	233,025
TOTAL FIXED ASSETS	$ 200,330	$ 192,775	$ 348,025	$ 348,025
TOTAL CONSOLIDATED	$ 3,855,433	$ 4,565,857	$ 5,515,576	$ 5,515,576
CONSOLIDATED-ANETA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 150	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,539	$ 1,488	$ 1,641	$ 1,641
OTHER CHARGES	$	$	$ 2,679	$ 2,679
TOTAL CONSOLIDATED-ANETA ZONE	$ 1,586	$ 1,638	$ 4,320	$ 4,320
CONSOLIDATED-E.L.A. ZONE (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 100	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 44	$ 100	$ 300,459	$ 300,459
TOTAL CONSOLIDATED-E.L.A. ZONE	$ 91	$ 200	$ 300,459	$ 300,459
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 75	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 21	$ 39,700	$ 38,100	$ 38,100
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2)	$ 68	$ 39,775	$ 38,100	$ 38,100

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Approved by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,121	$ 7,286	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,420	$ 9,000	$ 26,772	$ 26,772
TOTAL CONSOLIDATED-GORMAN ZONE	$ 15,541	$ 16,286	$ 26,772	$ 26,772
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 150	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,321	$ 1,800	$ 1,977	$ 1,977
TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE	$ 1,368	$ 1,950	$ 1,977	$ 1,977
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,427	$ 13,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,543	$ 7,367	$ 31,155	$ 31,155
TOTAL CONSOLIDATED-LECHUZA ZONE	$ 18,970	$ 20,367	$ 31,155	$ 31,155
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 33,309	$ 24,680	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,898	$ 20,620	$ 57,998	$ 57,998
TOTAL CONSOLIDATED-MALIBU ZONE	$ 39,207	$ 45,300	$ 57,998	$ 57,998
CONSOLIDATED-MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,165	$ 18,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 792	$ 1,000	$ 311,000	$ 311,000
TOTAL CONSOLIDATED-MALIBU MESA ZONE	$ 3,957	$ 19,000	$ 311,000	$ 311,000
CONSOLIDATED-SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 150	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,737	$ 2,730	$ 3,812	$ 3,812
TOTAL CONSOLIDATED-SANDALWOOD ZONE (1)	$ 2,784	$ 2,880	$ 3,812	$ 3,812

SEWER MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47	$ 828	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 35,418	$ 42,558	$ 40,230	$ 40,230
TOTAL CONSOLIDATED-TOPANGA ZONE	$ 35,465	$ 43,386	$ 40,230	$ 40,230
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 28,051	$ 36,213	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 38,621	$ 50,000	$ 125,451	$ 125,451
TOTAL CONSOLIDATED-TRANCAS ZONE	$ 66,672	$ 86,213	$ 125,451	$ 125,451
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47,696	$ 48,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 128,458	$ 162,000	$ 311,068	$ 311,068
TOTAL MARINA	$ 176,154	$ 210,000	$ 311,068	$ 311,068
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,667	$ 26,408	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 19,710	$ 17,400	$ 61,103	$ 61,103
TOTAL WEST HOLLYWOOD-SHERMAN	$ 36,377	$ 43,808	$ 61,103	$ 61,103
TOTAL SEWER MAINTENANCE DISTRICTS	$ 4,253,673	$ 5,096,660	$ 6,829,021	$ 6,829,021

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	$	$ 223,086	$	$	$	$ 223,086
Fire Protection	60,296,073	11,869,157	2,385,264	2,285,403		76,835,897
Flood Control		83,161,700	50,116,125	2,353,293	1,102,000	134,529,118
Garbage Disposal		3,998,402	78,832			4,077,234
Area Wide Landscape Maintenance		256,315				256,315
Landscape and Lighting Act Districts-Area Wide Landscape			186,320			186,320
Local Landscape Maintenance		750,092				750,092
Landscape and Lighting Act Districts-Local Landscape		36,850	257,870			294,720
Lighting		6,924,174	69,262			6,993,436
Lighting Maintenance		6,733,577	18,211			6,751,788
Landscape and Lighting Act Districts-Street Lighting			6,394,473			6,394,473
Recreation and Park		105,936				105,936
Landscape and Lighting Act Districts-Recreation and Park			76,227			76,227
Sewer Maintenance		6,478,317	2,679	348,025		6,829,021
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 60,296,073	$120,537,606	$ 59,585,263	$ 4,986,721	$ 1,102,000	$ 244,303,663
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						2,265,950
TOTAL EXPENDITURE REQUIREMENTS						$ 246,569,613
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						19,533,226
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						3,106,796
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 269,209,635

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	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	$ 45,045	$ 45,045	$ 45,000	$ 45,000
No. 11	400	400	400	400
No. 12	2,003	2,003	2,003	2,003
Total Drainage Maintenance Districts	$ 47,448	$ 47,448	$ 47,403	$ 47,403
Fire Protection Districts				
Consolidated	$ 1,323,741	$ 1,323,741	$ 1,323,741	$ 1,323,741
Dominguez	48,026	48,026		
Universal City	39,787	39,787		
Total Fire Protection Districts	$ 1,411,554	$ 1,411,554	$ 1,323,741	$ 1,323,741
Flood Control District				
General	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Debt Service (Storm Drain No. 1 Bonds)	288,096	288,096	186,140	186,140
Debt Service (Storm Drain No. 2 Bonds)	1,253,691	1,253,691	1,114,451	1,114,451
Debt Service (Storm Drain No. 3 Bonds)	3,101,372	3,101,372	3,112,948	3,112,948
Debt Service (Storm Drain No. 4 Bonds)	8,855,210	8,855,210	9,161,357	9,161,357
D.D.I. General	200,000	200,000	200,000	200,000
Total Flood Control District	$ 15,798,369	$ 15,798,369	$ 15,874,896	$ 15,874,896
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	$ 21,178	$ 21,178	$	$
Belvedere	143,554	143,554		
Clifton Heights	2,874	2,874		
Firestone	95,539	95,539		
Malibu	11,633	11,633		
Mesa Heights	19,222	19,222		
Walnut Park	11,028	11,028		
West Hollywood-Sherman	25,474	25,474		
Total Garbage Disposal Districts	$ 330,502	$ 330,502	$	$
Area Wide Landscape Maintenance Districts				
No. 1	$ 42,285	$ 42,285	$ 70,501	$ 70,501
No. 11	25,996	25,996	36,280	36,280
Total Area Wide Landscape Maintenance Districts	$ 68,281	$ 68,281	$ 106,781	$ 106,781
Local Landscape Maintenance Districts				
No. 2	$ 12,411	$ 12,411	$ 17,745	$ 17,745
No. 3	9,119	9,119	18,844	18,844
No. 4	8,853	8,853	16,543	16,543

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	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	11,352	11,352	21,249	21,249
No. 12	13,154	13,154	18,783	18,783
No. 13	4,273	4,273	5,733	5,733
No. 22	181,471	181,471	213,591	213,591
Total Local Landscape Maintenance Districts	$ 240,633	$ 240,633	$ 312,488	$ 312,488
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No. 6	$ 1,503	$ 1,503	$ 15,352	$ 15,352
Recreation and Park Districts				
Bella Vista	$ 335	$ 335	$	$
Hacienda	7,811	7,811	13,300	13,300
Montebello	22,080	22,080	29,602	29,602
Total Recreation and Park Districts	$ 30,226	$ 30,226	$ 42,902	$ 42,902
Sewer Maintenance Districts				
Consolidated	$ 1,504,215	$ 1,504,215	$ 1,504,215	$ 1,504,215
Consolidated-Accumulative Reserve	63,745			63,745
Consolidated-Aneta Zone			680	680
Consolidated-East Los Angeles Zone			15,000	15,000
Consolidated-Florence-Firestone, Willowbrook Zone			5,000	5,000
Consolidated-Gorman			1,000	1,000
Consolidated-Lechuza Zone	7,500	7,500	12,000	12,000
Consolidated-Malibu Zone	18,000	18,000	14,000	14,000
Consolidated-Malibu Mesa Zone	78,000	78,000	78,000	78,000
Consolidated-Sandalwood Zone			1,000	1,000
Consolidated-Topanga Zone			12,768	12,768
Consolidated-Trancas Zone	36,000	36,000	46,000	46,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	115,000	115,000	115,000	115,000
Marina-Accumulative Reserve	10,000			10,000
West Hollywood-Sherman	10,000	10,000	5,000	5,000
West Hollywood-Sherman Accumulative Reserve	6,000			6,000
Total Sewer Maintenance Districts	$ 1,849,760	$ 1,768,715	$ 1,809,663	$ 1,890,708
GRAND TOTAL	$ 19,778,276	$ 19,697,231	$ 19,533,226	$ 19,614,271

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, 1979 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				179,055,885	1,337,978
Various Relocation Costs			57,739	13,206	
1635 108th Street			805,328	707,303	
1644 Laurel Canyon Boulevard			682,208	232,126	
1664 Crescent Heights Blvd			330,656	327,625	
1736 Santa Monica			512,436	350,891	
1800 Contingency Account			97,416		
1900 Engineering, Overhead and Incidental Expenses Account			37,968,451	37,795,529	
2000 Right of Way Acquisition Account			4,972,272	4,926,249	
Total				$223,408,814	$ 1,337,978
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$264,150,000	$	$	$
Various Completed Projects				151,130,969	
11102 Project No. 1102			20,302,690	20,067,476	
11103 Project No. 1103			4,467,900	4,394,126	
11701 Project No. 1701			1,460,404	1,210,061	
13401 Project No. 3401			1,895,308	1,876,841	
14401 Inglewood			1,787,993	1,774,554	
15102 Long Beach			1,603,533	1,475,847	
15103 Long Beach			1,348,048	1,344,622	
15104 Long Beach			729,800	253,176	
15107 Project No. 5107			495,800	463,944	
15204 Los Angeles			3,974,177	3,863,314	
15206 Los Angeles			3,531,860	3,470,846	
15210 Los Angeles			527,000	265,497	
15212 Los Angeles			2,183,300	2,159,201	
15236 Los Angeles			2,181,320	2,158,266	
16001 Palos Verdes Estates			504,700	468,266	
16201 Pasadena			248,655	245,428	
16202 Pasadena			593,268	568,659	
16203 Pasadena			876,000	297,654	
17403 Santa Monica			542,200	530,420	
1800 Contingency Account			2,978,246		
1801 Assumed Price Increase Account			530,154		
1900 Engineering, Overhead, and Incidental Expenses Account			49,169,000	47,677,623	
2000 Right of Way Acquisition Account			8,202,700	6,976,900	
Total				$252,673,690	$

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, 1979 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				84,009,025	
11252 Project No. 1252			222,064	113,167	
11253 Project No. 1253			166,200	162,302	
11254 Project No. 1254			615,468	553,394	
11260 Project No. 1260			928,100	920,254	
11450 Project No. 1450			589,591	565,535	
12350 Project No. 2350			591,901	554,338	
12351 Project No. 2351			541,337	536,137	
12550 Project No. 2550			385,528	376,964	
12950 Project No. 2950			420,810	407,200	
13250 Project No. 3250			138,740	131,892	
13820 Project No. 3820			187,540	154,092	
13821 Project No. 3821			132,400	121,356	
13822 Project No. 3822			1,514,970	1,374,070	
13824 Project No. 3824			144,056	131,114	
13825 Project No. 3825			304,249	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,366	163,384	
13829 Project No. 3829			58,882	53,351	
13830 Project No. 3830			759,550	550,784	
13833 Project No. 3833			353,983	336,198	
13836 Project No. 3836			701,566	653,328	
13838 Project No. 3838			178,146	155,266	
13840 Project No. 3840			406,790	395,864	
13843 Project No. 3843			220,100	199,468	
13844 Project No. 3844			275,065	250,934	
13847 Project No. 3847			1,094,927	1,038,557	
13850 Project No. 3850			38,341		
13851 Project No. 3851			2,310,967	2,253,503	
13853 Project No. 3853			1,103,370	1,059,230	
13858 Project No. 3858			256,183	166,538	
13860 Project No. 3860			150,900		
13867 Project No. 3867			290,576	251,879	
13868 Project No. 3868			194,101	179,787	
13870 Project No. 3870			284,894	269,539	
13872 Project No. 3872			669,673	630,377	
13875 Project No. 3875			352,255	312,330	
13876 Project No. 3876			630,189	611,759	
13877 Project No. 3877			424,642	383,614	
13879 Project No. 3879			409,063	340,106	
13881 Project No. 3881			2,050,100		
13882 Project No. 3882			628,872	595,302	
13884 Project No. 3884			467,321	435,819	
13886 Project No. 3886			696,167	639,656	
13887 Project No. 3887			468,990	435,383	
13889 Project No. 3889			1,171,028	1,072,313	
13890 Project No. 3890			684,605	648,916	
13891 Project No. 3891			170,174		
13892 Project No. 3892			114,957		
13895 Project No. 3895			491,199	375,752	
13897 Project No. 3897			161,015	146,886	
13951 Project No. 3951			273,265	257,518	
14450 Project No. 4450			869,161	94,060	
14550 Project No. 4550			39,900	36,807	
14650 Project No. 4650			855,247	732,516	

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, 1979 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			456,708	427,545	
15154 Project No. 5154.....			1,137,047	815,095	
15155 Project No. 5155.....			220,324		
15450 Project No. 5450.....			172,757	159,517	
15550 Project No. 5550.....			132,798	105,067	
15750 Project No. 5750.....			443,231	278,611	
15850 Project No. 5850.....			508,853	471,330	
16250 Project No. 6250.....			385,959	354,588	
16251 Project No. 6251.....			586,437	566,067	
16252 Project No. 6252.....			260,737	241,812	
16254 Project No. 6254.....			138,500		
16550 Project No. 6550.....			640,589	636,508	
16850 Project No. 6850.....			321,128	157,967	
17250 Project No. 7250.....			176,193	112,486	
17450 Project No. 7450.....			381,185	250,950	
17950 Project No. 7950.....			258,082	240,377	
18153 Project No. 8153.....			352,391	344,166	
18250 Project No. 8250.....			361,303	347,294	
18450 Project No. 8450.....			442,858	400,487	
18550 Project No. 8550.....			781,403	747,057	
18651 Project No. 8651.....			102,000		
18750 Project No. 8750.....			83,315	80,189	
18850 Project No. 8850.....			191,622	176,623	
19001 Project No. 9001.....			5,957,366	5,579,495	
19036 Project No. 9036.....			2,571,600		
19037 Project No. 9037.....			818,200		
19039 Project No. 9039.....			456,400		
19040 Project No. 9040.....			542,283	508,600	
19101 Project No. 9101.....			246,100		
19202 Project No. 9202.....			2,237,427	2,176,884	
19203 Project No. 9203.....			5,525,277	5,214,393	
19204 Project No. 9204.....			1,905,412	1,808,386	
19208 Project No. 9208			1,008,410	989,600	
19210 Project No. 9210.....			661,305	626,344	
19302 Project No. 9302.....			386,300		
19401 Project No. 9401.....			467,496	378,504	
19406 Project No. 9406.....			5,523,000	3,000,000	
19408 Project No. 9408.....			11,122,655	1,760,964	
19502 Project No. 9502.....			2,346,998	2,171,156	
19506 Project No. 9506.....			4,704,263	4,550,624	
19609 Project No. 9609.....			814,131	702,725	
19649 Project No. 9649.....			1,716,359	607,002	
19736 Project No. 9736.....			50,393	47,368	
19813 Project No. 9813.....			1,491,200	1,420,673	
19820 Project No. 9820.....			693,054	660,155	
19830 Project No. 9830.....			1,741,743	1,626,933	
19901 Project No. 9901.....			8,569,441	8,074,490	
1800 Contingency Account.....			1,501,173		
1801 Inflation Account.....			4,840,032		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	48,784,656	
2000 Right of Way Acquisition Account.....			6,042,000	5,694,280	
Total.....				$210,396,951	$

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

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 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	48,843	
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	7,809,210	
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	33,984	
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	274,861	
District No. 39-Zone A Water System Improvements	145,000	90,000	145,000	44,898	
Total				$ 9,706,416	$

COUNTY OF LOS ANGELES BUDGET—1980-81

I N D E X

GENERAL INDEX

	Page
Consolidated Budget Summary—Schedule A	4-5
Summary of County Budget—Schedule 1	4-7
Summary of Available Financing, County—Schedule 2	8-11
Summary of Estimated Revenue Other Than Current Property Taxes—Schedule 3	12-13
Analysis of Revenue Other Than Current Property Taxes by Source—Schedule 4	14-47
Summary of County Budget Requirements—Schedule 5	48-53
Comparative Statement of Departmental Budget Appropriation	54-58
Recapitulation of County Budget Requirements Grouped by Function and Activity Classified by Objects of Expenditure	59-67
Departmental Budgets of Proposed Expenditures	68-278
Detail of Provisions for Reserves—Schedule 7	279
Status of Expenditures from Bond (Construction) Funds—Schedule 8	280
Operations of Enterprise Fund—Schedule 10	283-318
Summary of Enterprise Budgets—Schedule 10A	320-323
Summary of Special District Budgets—Schedule 11	324-337
Summary of Available Financing, Special Districts—Schedule 12	338-349
Analysis of Special District Revenue Other Than Current Property Taxes by Source—Schedule 13A	350-353
Special District Budgets of Proposed Expenditures	354-403
Recapitulation of Special District Budget Requirements	404
Detail of Provisions for Reserves of Special Districts—Schedule 14	405-406
Status of Expenditures from Bond (Construction) Funds of Special Districts—Schedule 15	407-410

DEPARTMENTAL INDEX

Adoptions Department	242
Adoptions-Aid for the Adoption of Children	245
Adult Supplemental Payments Fund	249
Agricultural Commissioner	196
Aid to Families with Dependent Children Fund	250
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	264
Animal Care and Control, Department of	199
Arboreta and Botanic Gardens	270

INDEX—Continued

DEPARTMENTAL INDEX—Continued

	Page
Assessor	70
Auditor-Controller	71
Beaches, Department of	265
Board of Supervisors	68
Bond Interest	277
Bond Redemptions	277
Building Services	86
California School for Deaf and Blind	262
Capital Projects	93
Central Juvenile Hall	187
Central Men's Jail	178
Chief Administrative Officer	69
Civil Service Commission	79
Collections, Department of	73
Commission on Human Relations	200
Communications Department	84
Community Action Agency Program	254
Community Action Agency Program Fund	257
Community Development, Department of	255
Comprehensive Employment and Training Act	256
Comprehensive Employment and Training Act Fund	257
Consumer Affairs	201
Contribution to Hospital Enterprise	239
County Clerk	142
County Counsel	77
County Employees' Retirement	130
County Employees' Sick Leave Pay	131
County Engineer-Facilities, Department of	132
County Engineer-Facilities—Airports	266
County Engineer-Facilities—Sewer and Drainage Maintenance	241
Data Processing, Department of	133
Deferred Compensation Fund	140
Detention Camps	179

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

District Attorney..... 143
District Attorney-Child Support..... 144
Dorothy F. Kirby Center..... 186
Enterprise Funds..... 283
Employee Relations Commission..... 80
Farm Advisor..... 261
Federal Disaster Assistance Fund..... 258
Fish and Game Propagation Fund..... 208
Forester and Fire Warden..... 194
Grand Jury..... 145
Health Planning and Development Agency..... 223
Health Services:
Administration..... 224
Alcohol and Drug Abuse Programs..... 225
Antelope Valley Rehabilitation Centers..... 237
California Children's Services..... 240
Central Health Services Region..... 226
Coastal Health Services Region..... 227
Community Health Division..... 228
Comparative Medicine/Veterinary Services..... 197
John Wesley County Hospital..... 238
Medical Assistance..... 251
Medical Research Funds..... 236
Medical Support Services..... 229
Probation Health Division..... 230
San Fernando/Antelope Valley Health Services Region..... 231
San Gabriel Valley Health Services Region..... 232
Southeast Health Services Region..... 233
Housing and Community Development Act..... 256
Housing and Community Development Act Fund..... 258
In-Home Supportive Services Fund..... 250
Insurance..... 134
Jail Store..... 193

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

Judgments and Damages..... 135
Justice Courts..... 146
Justice System Subvention..... 202
Justice System Subvention Fund..... 209
Juvenile Court Wards, Care of..... 252
Local Agency Formation Commission..... 203
Los Padrinos Juvenile Hall..... 188
Marina del Rey Project—Revenue Fund..... 281
Marshal, Municipal Courts..... 176
Medical Assistance Fund..... 251
Mechanical Department..... 87
Medical Examiner—Coroner..... 204
Mental Health..... 234
Military and Veterans' Affairs..... 253
Mira Loma Facility..... 180
Motor Vehicles..... 136
Municipal Courts - Summary..... 147
Municipal Courts:
Alhambra Judicial District..... 148
Antelope Judicial District..... 149
Beverly Hills Judicial District..... 150
Burbank Judicial District..... 151
Citrus Judicial District..... 152
Compton Judicial District..... 153
Courts Expense, Municipal and Justice Courts..... 172
Culver Judicial District..... 154
Downey Judicial District..... 155
East Los Angeles Judicial District..... 156
Glendale Judicial District..... 157
Inglewood Judicial District..... 158
Long Beach Judicial District..... 159
Los Angeles Judicial District..... 160

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

Municipal Courts-Continued

Los Cerritos Judicial District..... 161

Malibu Judicial District..... 162

Newhall Judicial District..... 163

Pasadena Judicial District..... 164

Pomona Judicial District..... 165

Rio Hondo Judicial District..... 166

Santa Anita Judicial District..... 167

Santa Monica Judicial District..... 168

South Bay Judicial District..... 169

Southeast Judicial District..... 170

Whittier Judicial District..... 171

Museum of Art..... 271

Museum of Natural History..... 272

Music Center Operations..... 273

Music Commission..... 274

Non-Departmental Special Accounts..... 137

Office of Affirmative Action Compliance..... 78

Off-Street Parking..... 91

Otis Art Institute..... 263

Parks and Recreation Department..... 268

Personnel Department..... 81

Probation Department..... 183

Probation Department—Camps..... 185

Provisions for Contingencies..... 278

Public Administrator..... 205

Public Defender..... 173

Public Grounds Maintenance Expense..... 88

Public Library..... 259

Public Social Services:

Adult Supplemental Payments..... 246

Aid to Families with Dependent Children..... 247

Aid to Disabled..... 245

INDEX--Continued

DEPARTMENTAL INDEX--Continued

	Page
Public Social Services-Continued	
Aid to Potentially Self-Supporting Blind	247
Indigent Aid-General Relief	252
Indigent Aid-Cuban Refugee	248
Indigent Aid-Indochinese Refugee	248
In-Home Supportive Services	249
Old Age Security	246
Public Social Services, Department of	243
Public Works Employment Act Fund	141
Purchasing and Stores Department	74
Regional Planning	206
Registrar-Recorder	82
Reimbursement for Sewer Construction	138
Rent Expense	89
Revenue Sharing	129
Road Department	210
San Fernando Valley Juvenile Hall	189
Senior Citizens Affairs	207
Sheriff	177
Sheriff-Custody	191
Small Craft Harbors	276
Special Assessments	89
Special Engineering Services	138
Special Road Districts	222
State Correctional Schools	192
Superior Court	174
Superior Court-Mandatory Courts Expense	175
Sybil Brand Institution for Women	181
Telephone Utilities	85
Treasurer and Tax Collector	76
Utilities	90

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

Wages to Prisoners..... 192
Wayside Honor Rancho..... 182
Wayside Juvenile Hall..... 190
Weights and Measures..... 198
Workers' Compensation..... 139

ENTERPRISE FUNDS

Transit Operations Fund..... 283
Hospital Enterprise Funds
Summary of Hospitals..... 284
LAC/Harbor-UCLA Medical Center..... 285
Long Beach General Hospital..... 286
LAC/Olive View Medical Center..... 287
LAC/USC Medical Center..... 288
M.L. King Jr. General Hospital..... 289
Mira Loma Hospital..... 290
Rancho Los Amigos Hospital..... 291
Waterworks Districts Enterprise Funds..... 292

SPECIAL DISTRICT INDEX

Under Supervision of Board of Supervisors
Area-Wide Landscape Maintenance Districts..... 365
Drainage Maintenance Districts..... 354
Fire Protection Districts..... 355
Flood Control District..... 358
Garbage Disposal Districts..... 364
Landscaping and Lighting Act Districts-Area Wide Landscape..... 366
Landscaping and Lighting Act Districts-Local Landscape..... 368
Landscaping and Lighting Act Districts-Street Lighting..... 397
Landscaping and Lighting Act Districts-Recreation and Park..... 400
Lighting Districts..... 369
Lighting Maintenance Districts..... 380
Local Landscape Maintenance Districts..... 367
Recreation and Park Districts..... 399
Sewer Maintenance Districts..... 401


COUNTY OF LOS ANGELES
PRINTING SERVICES