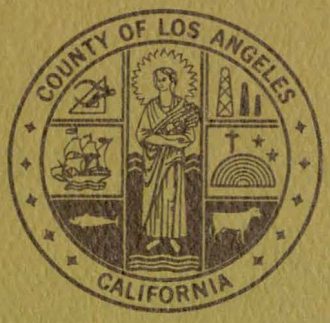


PROPOSED COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1982
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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



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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

At its meeting held April 28, 1981, the Board took the following action:

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The Board considered the Chief Administrative Officer's recommendations for the proposed 1981-1982 County Budget.

Supervisor Dana suggested instructing the Chief Administrative Officer to report to the Board on budget cuts necessary to reduce the County work force by 3,300 positions.

Supervisor Schabarum suggested instructing the Chief Administrative Officer to report to the Board within 30 days on the specific budget cuts recommended if the County suffers the $85.3 million loss of unsecured taxes with impact statements from affected County Department Heads.

On motion of Supervisor Antonovich, seconded by Supervisor Edelman, duly carried by the following vote: Ayes: Supervisors Schabarum, Hahn, Antonovich and Edelman; Noes: Supervisor Dana, the Board adopted the Chief Administrative Officer's recommendations for the proposed 1981-1982 County Budget; approved the attached 1980-1981 appropriation adjustment; instructed the Auditor-Controller to have the necessary copies printed; ordered the publication of necessary notices; and set June 10, 1981 at 9:30 o'clock a.m. as the date on which public hearings will begin; reaffirmed its previous legislative positions with regard to the Governor's 1981-1982 proposed State budget and instructed County officials to seek all possible revenues for financing the proposed Budget; and instructed the Chief Administrative Officer to report on the aforementioned requests of Supervisors Schabarum and Dana. (6-2-81)

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, 1981, and ending June 30, 1982, approved by this Board on April 28, 1981.

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, 1981, 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	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Wide Funds	$ 205,410,509	$3,755,038,342	$	$3,960,448,851
Less than County Wide Funds	2,502,761	28,522,455		31,025,216
Special District Funds	51,686,802	228,959,207		280,646,009
GRAND TOTAL	$ 259,600,072	$4,012,520,004	$	$4,272,120,076

SUMMARY OF COUNTY

COUNTY WIDE FUNDS				
General County				
General Purposes	$ 182,643,339	$2,416,625,815	$	$2,599,269,154
Accumulative Capital Outlay	35,600			35,600
Hospital Facilities No. 2 Debt Service	160,072	1,548,332		1,708,404
Total General County	182,839,011	2,418,174,147		2,601,013,158
Special Revenue Funds				
Belvedere Development	44,582	2,515		47,097
East Los Angeles Development		15,885		15,885
Montrose Development	8,602	3,355		11,957
Walnut Park Development	11,498	1,055		12,553
West Hollywood Development	400,841	115,225		516,066
ACO-Baldwin Hills Regional County Park Site Acquisition	1,593,000			1,593,000
ACO-Golf Course Development Fund	508,500			508,500
ACO-Marina Replacement Fund	1,526,000			1,526,000
ACO-Sub-Division Ordinance Park In-Lieu Fees	1,544,800			1,544,800
Aviation		4,989,590		4,989,590
Courthouse Construction Fund	8,000,000			8,000,000
Revenue Sharing Fund	549,350	76,000,444		76,549,794
Deferred Compensation Fund	624,892	2,600,000		3,224,892
Jail Store Fund		2,300,000		2,300,000
Fish and Game Propagation	115,808	41,000		156,808
Justice System Subvention Fund		1,295,000		1,295,000
Road Fund	7,424,789	103,272,363		110,697,152
Medical Research Fund No. 1	9,830	1,872		11,702
Medical Research Fund No. 3	11,170	2,128		13,298
Aid to Families with Dependent Children Fund		1,002,108,645		1,002,108,645
Community Action Agency Program Fund		6,277,888		6,277,888
Comprehensive Employment and Training Act Fund		69,781,439		69,781,439
Domestic Violence Program Fund	197,836	563,736		761,572
Federal Disaster Assistance Fund		10,000,000		10,000,000
Housing and Community Development Act Fund		57,492,055		57,492,055
Total Special Revenue Funds	22,571,498	1,336,864,195		1,359,435,693
TOTAL COUNTY WIDE FUNDS	205,410,509	3,755,038,342		3,960,448,851

FISCAL YEAR 1981-82--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$3,924,665,086	$ 5,544,753	$ 3,092,404	$ 27,146,608	$3,960,448,851
29,814,042		410,000	801,174	31,025,216
239,042,207	10,626,147	25,148,766	5,828,889	280,646,009
$4,193,521,335	$ 16,170,900	$ 28,651,170	$ 33,776,671	$4,272,120,076

BUDGET BY FUNDS—SCHEDULE 1

$2,563,626,945	$ 5,544,753	$ 3,000,000	$ 27,097,456	$2,599,269,154
35,600				35,600
1,566,848		92,404	49,152	1,708,404
2,565,229,393	5,544,753	3,092,404	27,146,608	2,601,013,158
47,097				47,097
15,885				15,885
11,957				11,957
12,553				12,553
516,066				516,066
1,593,000				1,593,000
508,500				508,500
1,526,000				1,526,000
1,544,800				1,544,800
4,989,590				4,989,590
8,000,000				8,000,000
76,549,794				76,549,794
3,224,892				3,224,892
2,300,000				2,300,000
156,808				156,808
1,295,000				1,295,000
110,697,152				110,697,152
11,702				11,702
13,298				13,298
1,002,108,645				1,002,108,645
6,277,888				6,277,888
69,781,439				69,781,439
761,572				761,572
10,000,000				10,000,000
57,492,055				57,492,055
1,359,435,693				1,359,435,693
3,924,665,086	5,544,753	3,092,404	27,146,608	3,960,448,851

SUMMARY OF COUNTY

Name of Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
LESS THAN COUNTY WIDE FUNDS				
Special Road				
No. 1	52,825	330,773		383,598
No. 2	33,512	187,958		221,470
No. 3	9,390	128,032		137,422
No. 4	72,191	188,761		260,952
No. 5	21,806	433,014		454,820
Total Special Road	189,724	1,268,538		1,458,262
Public Library				
General	2,267,259	27,253,917		29,521,176
Accumulative Capital Outlay	45,778			45,778
Total Public Library	2,313,037	27,253,917		29,566,954
TOTAL LESS THAN COUNTY WIDE FDS	2,502,761	28,522,455		31,025,216
GRAND TOTAL	$ 207,913,270	$ 3,783,560,797	$	$ 3,991,474,067

BUDGET BY FUNDS--SCHEDULE 1--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
375,147			8,451	383,598
216,623			4,847	221,470
134,117			3,305	137,422
256,146			4,806	260,952
443,768			11,052	454,820
1,425,801			32,461	1,458,262
28,342,463		410,000	768,713	29,521,176
45,778				45,778
28,388,241		410,000	768,713	29,566,954
29,814,042		410,000	801,174	31,025,216
$3,954,479,128	$ 5,544,753	$ 3,502,404	$ 27,947,782	$3,991,474,067

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE--SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
COUNTY WIDE FUNDS					
General					
General Purposes	$	$	$	$	$ 182,643,339
Accumulative Capital Outlay.					35,600
Hospital Facilities No. 2 Debt Service					160,072
Total General County					182,839,011
Special Revenue Funds					
Belvedere Development					44,582
Montrose Development					8,602
Walnut Park Development					11,498
West Hollywood Development					400,841
ACO-Baldwin Hills Regional County Park Site Acquisition					1,593,000
ACO-Golf Course Development Fund					508,500
ACO-Marina Replacement Fund.					1,526,000
ACO-Sub-Division Ordinance Park In-Lieu Fees					1,544,800
Courthouse Construction Fund					8,000,000
Revenue Sharing Fund					549,350
Deferred Compensation Fund					624,892
Fish and Game Propagation					115,808
Road Fund					7,424,789
Medical Research Fund No. 1.					9,830
Medical Research Fund No. 3.					11,170
Domestic Violence Program Fund					197,836
Total Special Revenue Funds.					22,571,498
TOTAL COUNTY WIDE FUNDS					205,410,509
LESS THAN COUNTY WIDE FUNDS					
Special Road					
No. 1					52,825
No. 2					33,512
No. 3					9,390
No. 4					72,191
No. 5					21,806
Total Special Road					189,724
Public Library					
General					2,267,259
Accumulative Capital Outlay					45,778
Total Public Library					2,313,037
TOTAL LESS THAN COUNTY WIDE FUNDS					2,502,761
GRAND TOTAL	$	$	$	$	$ 207,913,270

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 622,508,445	$ 8,807,932	$ 794,433,815	$ 794,433,815
Current Unsecured Property Tax	65,344,089	683,374	65,343,041	65,343,041
Taxes (other than current property)	55,220,862	64,506,052	69,693,180	69,693,180
Total Taxes	743,073,396	73,997,358	929,470,036	929,470,036
Licenses, Permits and Franchises	11,022,933	12,257,172	13,466,212	13,466,212
Fines, Forfeitures and Penalties	25,261,963	27,312,940	29,356,556	29,356,556
Revenue from Use of Money and Property	103,718,369	86,969,092	88,698,832	88,698,832
Aid from Other Governmental Agencies	1,792,536,536	2,038,836,985	2,338,446,372	2,338,446,372
Charges for Current Services	215,498,911	257,237,059	309,673,469	309,673,469
Other Revenue	22,277,918	38,856,251	74,449,320	74,449,320
GRAND TOTAL	$2,913,390,026	$2,535,466,857	$3,783,560,797	$3,783,560,797
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
General County	$1,803,050,016	$1,328,741,830	$2,418,174,147	$2,418,174,147
Special Revenue Funds				
Road	86,326,451	96,651,688	103,272,363	103,272,363
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	299,089			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	1,078,594			
Aviation	1,189,708	758,716	4,989,590	4,989,590
Contract City Self-Insurance	557			
Deferred Compensation Fund	1,417,357	1,978,734	2,600,000	2,600,000
Belvedere Development	2,645	2,514	2,515	2,515
East Los Angeles Development	11,649	15,983	15,885	15,885
Montrose Development	2,353	3,356	3,355	3,355
Walnut Park Development	433	1,054	1,055	1,055
West Hollywood Development	100,631	115,129	115,225	115,225
Federal Revenue Sharing	109,966,500	83,105,492	76,000,444	76,000,444
Justice System Fund		1,215,235	1,295,000	1,295,000
Fish and Game Propagation	67,669	45,500	41,000	41,000
Jail Store Fund	1,888,921	2,200,000	2,300,000	2,300,000
Medical Research Fund No. 1	2,984	1,872	1,872	1,872
Medical Research Fund No. 2	140			
Medical Research Fund No. 3	736	2,128	2,128	2,128
Off Highway License Fee Fund	65,715			
Public Works Employment Act	1,496			
Development Fund-Bonelli Park	54,458			
Development Fund-Castaic Park	49,475			
Development Fund-Santa Fe Dam	302,829			
Domestic Violence Fund		550,000	563,736	563,736
Aid to Families with Dependent Children Fund	726,784,783	871,148,240	1,002,108,645	1,002,108,645
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act Fund	14,340,327	36,075,248	57,492,055	57,492,055
Comprehensive Employment and Training Act Fund	94,774,587	78,148,035	69,781,439	69,781,439
In-Home Supportive Services Fund	42,909,914			
Community Action Agency Program Fund	6,183,521	8,522,663	6,277,888	6,277,888
Total Special Revenue Funds	$1,087,823,522	$1,181,435,870	$1,336,864,195	$1,336,864,195
TOTAL COUNTY WIDE FUNDS	$2,890,873,538	$2,510,177,700	$3,755,038,342	$3,755,038,342

SUMMARY OF ESTIMATED REVENUES—SCHEDULE 3 - Continued

Description	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 21,486,676	$ 24,181,362	$ 27,253,917	$ 27,253,917
Special Road	1,029,812	1,107,795	1,268,538	1,268,538
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 22,516,488	$ 25,289,157	$ 28,522,455	$ 28,522,455
GRAND TOTAL	$2,913,390,026	$2,535,466,857	$3,783,560,797	$3,783,560,797

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
TAXES					
Prior Secured Property Taxes					
Non-Departmental	$ 4,068,146	$	$	$	
Accumulative Capital Outlay	243				A.C.O.
Special Road	15,986				Special Road
Debt Service	9,906				Debt Service
Public Library	85,955				Public Library
Prior Unsecured Property Taxes					
Non-Departmental	(7,330,968)				
Accumulative Capital Outlay	(416)				A.C.O.
Special Road	(3,366)				Special Road
Debt Service	(22,804)				Debt Service
Public Library	(35,987)				Public Library
Special District Augmentation Fund					
Public Library	10,784,062	13,023,250	14,559,994	14,559,994	Public Library
Penalties and Costs on Delinquent Taxes					
Non-Departmental (Auditor-Controller)	3,629,783	3,448,777	3,379,361	3,379,361	
Treasurer and Tax Collector		558,499	660,000	660,000	
Sales and Use Taxes					
Non-Departmental	29,250,000	30,792,500	33,563,825	33,563,825	
Road Department	1,409,152	2,383,026	1,730,000	1,730,000	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment)	2,426				
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy)	1,271,183	1,300,000	1,300,000	1,300,000	
Non-Departmental	4,275				
Registrar-Recorder (Deed Transfer)	12,083,286	13,000,000	14,500,000	14,500,000	
TOTAL TAXES	55,220,862	64,506,052	69,693,180	69,693,180	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department.....	1,786,946	1,725,000	2,144,468	2,144,468	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector).....	681,940	725,000	725,000	725,000	
Forester and Fire Warden.....	1,509	1,600	1,658	1,658	
Agricultural Commissioner.....	12,270	15,150	22,910	22,910	
Construction Permits					
County Engineer-Facilities.....	4,340,286	4,407,300	4,945,000	4,945,000	
Road Department.....	28,338	34,000	65,000	65,000	Road
Road Privileges and Permits					
Road Department.....	307,874	293,750	415,000	415,000	Road
Communications Department.....	6,000				
Zoning Permits					
Regional Planning.....	313,373	405,798	430,320	430,320	
Franchises					
Non-Departmental (Auditor-Controller)...	3,006,721	3,374,220	3,754,944	3,754,944	
Other Licenses and Permits					
Chief Administrative Officer.....	59,940				
Treasurer and Tax Collector.....	170,260	10,000			
Non-Departmental (Treasurer and Tax Collector).....	25,998				

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES —Continued					
Other Licenses and Permits—Continued					
County Clerk	179,479	278,964	312,000	312,000	
Sheriff	13,614	18,226	18,226	18,226	
Forester and Fire Warden	1,320	2,000	2,400	2,400	
Regional Planning	16,690				
Health Services-Community Health Division	58,132	64,000	65,550	65,550	
Health Services-San Fernando Antelope Valley Health Ser. Region	12,243				
Community Development		352,164			
Domestic Violence Program Fund		550,000	563,736	563,736	Domestic Violence Program
TOTAL LICENSES, PERMITS AND FRANCHISES	11,022,933	12,257,172	13,466,212	13,466,212	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
Special Engineering Services	1,695,005				
County Clerk	6,330	7,200	8,400	8,400	
Justice Court-Catalina	1,787	1,500	1,500	1,500	
Judicial District-Alhambra	93,989	74,090	90,500	90,500	
Judicial District-Antelope	11,813	21,656	15,000	15,000	
Judicial District-Beverly Hills	33,977	31,000	32,000	32,000	
Judicial District-Burbank	72,307	93,975	106,000	106,000	
Judicial District-Citrus	96,586	101,775	127,828	127,828	
Judicial District-Compton	130,395	181,211	266,311	266,311	
Judicial District-Culver	33,952	32,296	32,296	32,296	
Judicial District-Downey	92,885	115,000	105,500	105,500	
Judicial District-East Los Angeles	26,377	29,494	28,000	28,000	
Judicial District-Glendale	117,105	128,397	138,703	138,703	
Judicial District-Inglewood	76,955	110,000	100,000	100,000	
Judicial District-Long Beach	259,415	310,000	289,259	289,259	
Judicial District-Los Angeles	3,139,996	5,686,000	4,745,100	4,745,100	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Los Cerritos.....	101,791	95,578	177,300	177,300	
Judicial District-Malibu.....	325	300	500	500	
Judicial District-Pasadena.....	51,939	51,640	52,000	52,000	
Judicial District-Pomona.....	48,339	58,253	63,078	63,078	
Judicial District-Rio Hondo.....	30,220	38,570	39,500	39,500	
Judicial District-Santa Anita.....	46,036	43,560	75,860	75,860	
Judicial District-Santa Monica.....	70,261	85,000	90,500	90,500	
Judicial District-South Bay.....	553,498	745,000	820,000	820,000	
Judicial District-Southeast.....	110,136	146,574	163,508	163,508	
Judicial District-Whittier.....	60,672	55,500	70,500	70,500	
Judicial District-Alhambra.....	205,484	148,176	182,726	182,726	Road
Judicial District-Antelope.....	252,145	239,896	238,810	238,810	Road
Judicial District-Beverly Hills.....	293,036	303,400	285,000	285,000	Road
Judicial District-Burbank.....	4,981	6,534	7,870	7,870	Road
Judicial District-Citrus.....	848,458	1,034,752	1,170,100	1,170,100	Road
Judicial District-Compton.....	569,067	655,536	632,016	632,016	Road
Judicial District-Culver.....	93,147	88,148	92,014	92,014	Road
Judicial District-Downey.....	97,231	130,000	135,000	135,000	Road
Judicial District-East Los Angeles.....	748,420	762,047	807,770	807,770	Road
Judicial District-Glendale.....	109,119	89,764	100,000	100,000	Road
Judicial District-Inglewood.....	441,912	484,252	535,000	535,000	Road
Judicial District-Long Beach.....	268,339	300,000	315,000	315,000	Road
Judicial District-Los Angeles.....	206,841	156,500	156,000	156,000	Road
Judicial District-Los Cerritos.....	149,648	128,080	128,080	128,080	Road
Judicial District-Malibu.....	499,836	560,000	546,850	546,850	Road
Judicial District-Newhall.....	1,020,762	1,017,000	1,500,000	1,500,000	Road
Judicial District-Pasadena.....	175,629	135,000	122,850	122,850	Road
Judicial District-Pomona.....	361,317	372,218	390,828	390,828	Road
Judicial District-Rio Hondo.....	412,540	450,000	464,660	464,660	Road
Judicial District-Santa Anita.....	71,191	80,000	85,000	85,000	Road
Judicial District-Santa Monica.....	25,449	30,818	39,000	39,000	Road
Judicial District-South Bay.....	117,205	131,000	144,000	144,000	Road
Judicial District-Southeast.....	465,643	350,000	478,000	478,000	Road
Judicial District-Whittier.....	376,125	364,306	364,306	364,306	Road
Transfer per V.C. 42201 (a).....	(1,478,543)	(2,321,000)	(3,449,700)	(3,449,700)	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES—Continued					
Other Court Fines					
County Counsel	510				
County Clerk	825,434	754,800	1,096,008	1,096,008	
Justice Court-Catalina	7,797	10,200	10,200	10,200	
Judicial District-Alhambra	230,720	245,580	261,991	261,991	
Judicial District-Antelope	159,322	175,212	205,000	205,000	
Judicial District-Beverly Hills	758,319	745,500	900,500	900,500	
Judicial District-Burbank	48,526	71,358	77,358	77,358	
Judicial District-Citrus	516,447	696,272	890,296	890,296	
Judicial District-Compton	300,773	363,851	590,000	590,000	
Judicial District-Culver	156,262	192,706	194,152	194,152	
Judicial District-Downey	58,630	70,500	354,757	354,757	
Judicial District-East Los Angeles	322,437	313,778	363,144	363,144	
Judicial District-Glendale	102,676	99,108	118,382	118,382	
Judicial District-Inglewood	241,941	274,938	321,000	321,000	
Judicial District-Long Beach	427,561	625,000	525,000	525,000	
Judicial District-Los Angeles	1,589,848	1,675,000	2,599,700	2,599,700	
Judicial District-Los Cerritos	37,077	34,950	26,200	26,200	
Judicial District-Malibu	120,287	312,000	318,000	318,000	
Judicial District-Newhall	157,995	125,000	250,000	250,000	
Judicial District-Pasadena	289,517	338,086	361,000	361,000	
Judicial District-Pomona	235,513	295,184	368,233	368,233	
Judicial District-Rio Hondo	56,267	71,270	83,226	83,226	
Judicial District-Santa Anita	108,641	146,665	181,006	181,006	
Judicial District-Santa Monica	161,997	172,500	223,000	223,000	
Judicial District-South Bay	215,013	131,748	271,000	271,000	
Judicial District-Southeast	460,223	542,350	580,000	580,000	
Judicial District-Whittier	179,128	240,986	250,000	250,000	
Fish and Game Propagation	46,142	36,500	35,000	35,000	Fish and Game Propagation

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Forfeitures and Penalties					
County Clerk	1,523,930	1,644,000	1,460,700	1,460,700	
Sheriff	728,768	1,063,472	1,506,360	1,506,360	
Probation Department	1,895,326	1,904,430	1,825,020	1,825,020	
Dorothy F. Kirby Center	75				
Road Department	1,788				Road
TOTAL FINES, FORFEITURES AND PENALTIES	25,261,963	27,312,940	29,356,556	29,356,556	
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)	13,335	243,600	81,000	81,000	
Non-Departmental (Treasurer and Tax Collector)	87,118,724	68,504,669	72,200,000	72,200,000	
Debt Service	279,207				Debt Service
Road Department	3,819,027	1,702,000	800,500	800,500	Road
A.C.O.-Baldwin Hills	299,089				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	251,556				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Contract City-Self Insurance Fund	557				Contract City Self-Insurance
Deferred Compensation Fund	1,417,357	1,978,734	2,600,000	2,600,000	Deferred Compensation Fund
Federal Revenue Sharing	1,661,352	137,000	111,500	111,500	Federal Revenue Sharing
Fish and Game Propagation	21,527	9,000	6,000	6,000	Fish and Game Propagation
Jail Store	54,743				Jail Store
Public Works Employment Act	1,496				Pub.Wrks.Empl.Act
Public Library	299,886	250,000	280,000	280,000	Public Library
Public Library A.C.O.	36,975				Public Library A.C.O.
Special Road	37,558	18,089	17,100	17,100	Special Road
Rents and Concessions					
Non-Departmental		2,700,000			
Non-Departmental (Auditor-Controller)	1,117,380	1,032,269	999,000	999,000	
Communications Department	97,796	109,511	100,000	100,000	
Mechanical Department	1,344,161	1,502,920	1,502,920	1,502,920	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY —Continued					
Rents and Concessions—Continued					
Central Juvenile Hall	3	10	10	10	
Forester and Fire Warden	600				
Commission on Human Relations	45,046	41,923	35,000	35,000	
Health Services - Central Region	12				
Health Services-Coastal Region	2,120	2,160	2,380	2,380	
Military and Veterans' Affairs	27,695	22,500	22,500	22,500	
Beaches, Department of	283,810	2,594,920	3,216,506	3,216,506	
County Engineer-Facilities-Airports	1,470,272	1,798,709	2,169,733	2,169,733	
Arboreta and Botanic Gardens	12	65	65	65	
Museum of Art	24,215	28,000	28,000	28,000	
Museum of Natural History	1,115	13,200	13,200	13,200	
Music Center Operations	1,759,106	1,692,265	1,792,883	1,792,883	
Road Department	22,593	2,500	2,500	2,500	Road
Belvedere Development	2,645	2,514	2,515	2,515	Belvedere Development
East Los Angeles Development	11,649	15,983	15,885	15,885	East Los Angeles Development
Montrose Development	2,353	3,356	3,355	3,355	Montrose Development
Walnut Park Development	433	1,054	1,055	1,055	Walnut Park Development
West Hollywood Development	100,631	115,129	115,225	115,225	West Hollywood Development
Jail Store	1,834,178	2,200,000	2,300,000	2,300,000	Jail Store
Public Library	48,376	9,000	3,000	3,000	Public Library
Royalties					
Non-Departmental (Auditor-Controller)	209,779	235,812	275,000	275,000	
Superior Court		200			
Public Library		2,000	2,000	2,000	Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	103,718,369	86,969,092	88,698,832	88,698,832	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....	350,394	371,826	371,826	371,826	
State-Highway Users Tax					
Road Department.....	50,680,309	49,077,150	49,030,410	49,030,410	Road
State-Motor Vehicle In-Lieu Tax.....	93,987,213	102,210,700	112,431,770	112,431,770	
State-Trailer Coach In-Lieu Tax.....	2,929,135	1,874,538	1,729,000	1,729,000	
State-Other State In-Lieu Taxes.....	939,503				Road
State-Public Assistance-Administration					
Adoptions Department.....	8,615,809	7,626,786	8,573,569	8,573,569	
Public Social Services.....	85,187,721	98,716,138	114,005,225	114,005,225	
In-Home Supportive Services Fund.....	61,662,474				In-Home Supportive Services
State Aid for Public Assistance Programs					
Public Social Services-In Home Supportive Services.....	(20,418)				
Public Social Services-Aid to Adult Supplemental Payments.....	229,222	1,401,361	1,177,050	1,177,050	
Public Social Services-Aid to Families with Dependent Children.....		50,117,497	57,668,639	57,668,639	
Family Group.....	1,089,878				
Unemployed Parent.....	(50,218)				
Boarding Homes and Institutions.....	36,001,867				
Public Social Services-Aid to Potentially Self-Supporting Blind.....	659,957	804,328	896,584	896,584	
Aid to Families with Dependent Children Fund.....	343,571,836	406,339,113	478,499,186	478,499,186	Aid to Fam. With Dep. Child.
State Aid for Crippled Children Health Services-Calif. Children's Servs.	13,627,630	13,614,588	13,734,863	13,734,863	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Health-Administration					
Health Services-Coastal Health Services Region		106,821	119,000	119,000	
Health Services-San Fernando Region		93,000			
Health Services-San Gabriel Health Services Region		186,946	209,335	209,335	
Health Services-Southeast Health Services Region		127,934	141,332	141,332	
Health Services-Community Health Division	693,534	16,000	466,856	466,856	
Health Services-Medical Support Services		427,931	427,931	427,931	
State Aid for Mental Health					
Health Services-Alcohol and Drug Abuse Programs	8,245,058				
Mental Health, Department of	67,529,155	82,760,536	98,150,932	98,150,932	
Other-State Aid for Health					
AB 8:					
Health Services-Community Health Div	3,187,282	3,739,765	4,455,225	4,455,225	
Health Services-Medical Support Services			274,320	274,320	
Health Services-Central Region	12,445,576	14,471,294	16,465,814	16,465,814	
Health Services-Coastal Region	6,450,451	7,493,999	8,526,899	8,526,899	
Health Services-San Fernando Region	3,452,888	4,005,352	4,557,772	4,557,772	
Health Services-San Gabriel Region	6,222,788	7,204,939	8,198,239	8,198,239	
Health Services-Southeast Region	6,184,844	7,166,998	8,155,018	8,155,018	
State Aid for Agriculture					
Agricultural Commissioner	621,378	776,196	824,321	824,321	
State Aid for Construction					
Aviation	48,781				Aviation

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Corrections					
Dorothy F. Kirby Center		98,941			
Probation Department-Camps		714,780			
San Fernando Valley Juvenile Hall		63,711			
State Aid for Veterans' Affairs					
Non-Departmental	2,380				
Military and Veterans' Affairs		74,116	70,000	70,000	
Public Library	39				Public Library
Special Road	4				Special Road
Accumulative Capital Outlay	1				A.C.O.
State Aid for Property Tax Relief					
Homeowners	40,385,219	39,400,282	39,400,282	39,400,282	
Business Inventory	33,638,754	78,225,937	91,953,955	91,953,955	
Flight Equipment		197,063			
Motion Pictures	344,621	470,756	470,163	470,163	
Sports Fishing Boats (Documented Vessels)	4,044				
Homeowners	8,604				A.C.O.
Business Inventory	10,897				A.C.O.
Motion Pictures	103				A.C.O.
Sports Fishing Boats (Documented Vessels)	1				A.C.O.
Homeowners	139,168				Debt Service
Business Inventory	206,404				Debt Service
Homeowners	493,491	471,490	471,490	471,490	Public Library
Business Inventory	490,677	917,229	1,077,744	1,077,744	Public Library
Sports Fishing Boats (Documented Vessels)	66				Public Library
Motion Pictures	5,548				Public Library
Business Inventory	(493)				Public Library A.C.O.
Homeowners	53,728	50,744	50,744	50,744	Special Road
Business Inventory	49,445	101,134	118,644	118,644	Special Road

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Property Tax Relief --Continued					
Sports Fishing Boats (Documented Vessels)	7				Special Road
Motion Pictures	593				Special Road
State-Other					
State Financial Assistance to Local Agencies	3,552,423	5,137,500	3,307,500	3,307,500	
Energy Assistance Program	4,959,990				
Non-Departmental		25,000	25,000	25,000	
Non-Departmental (Auditor-Controller)	50,318				
Non-Departmental (Cigarette Tax)	1,704,287	1,670,000	1,670,000	1,670,000	
Capital Projects	5,925,452	16,350,424	30,103,122	30,103,122	
Registrar-Recorder	3,099,428	852,397	666,000	666,000	
Communications Department	187,888	1,061,959	243,032	243,032	
Mechanical		288,421	667,120	667,120	
Workers' Compensation	2,216,825	2,730,951	4,173,442	4,173,442	
County Clerk	222,922	326,723	224,000	224,000	
District Attorney	5,976,132	5,838,800	6,871,075	6,871,075	
District Attorney-Child Support		5,425,696	3,458,909	3,458,909	
Municipal Court-Los Angeles	53,063	212,102	207,102	207,102	
Municipal and Justice Courts Expense		26,800			
Parks and Recreation	210,236	82,146	378,584	378,584	
Weights and Measures		5,433	6,025	6,025	
Senior Citizens Affairs		12,138,341	12,495,012	12,495,012	
Public Defender	309,578	413,989	324,000	324,000	
Superior Court	1,440,000	2,788,779	3,121,770	3,121,770	
Superior Court-Mandatory Courts Expense		655,000	1,130,000	1,130,000	
Marshal, Municipal Courts		25,000	25,000	25,000	
Sheriff	4,318	6,392	5,350	5,350	
Central Juvenile Hall		280,621	327,996	327,996	

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Dorothy F. Kirby Center	28,215	63,335	165,326	165,326	
Los Padrinos Juvenile Hall	2,614,980	236,512	257,298	257,298	
Mira Loma Juvenile Hall			133,267	133,267	
San Fernando Valley Juvenile Hall	18,169	223,819	310,680	310,680	
Probation Department	10,261,101	10,311,523	10,298,540	10,298,540	
Probation-Camps	449,178	1,663,912	2,248,175	2,248,175	
Forester and Fire Warden			307,440	307,440	
Community Development, Department of	1,155,231	97,700	426,456	426,456	
Health Services-Alcohol and Drug Abuse		17,281,358	18,857,392	18,857,392	
Health Services-Central Region	1,974,000	2,264,000	2,264,000	2,264,000	
Health Services-Coastal Region	124,066	125,000	125,000	125,000	
Health Services-Community Health Div	5,834,814	6,764,497	7,779,172	7,779,172	
Health Services-San Fernando/ Antelope Valley Region	47,552	49,698	49,698	49,698	
Health Services-San Gabriel Region	83,412	99,150	99,150	99,150	
Health Services-Southeast Region	62,099	67,880	74,777	74,777	
Mental Health, Department of	6,600,000	1,844,797	1,578,528	1,578,528	
Public Social Services	2,320,125				
Adoptions-Aid for the Adoption of Children	579,232	988,799	737,088	737,088	
Probation-Care of Juvenile Court Wards		218,383	190,323	190,323	
Beaches, Department of	63,475				
County Engineer-Facilities-Airports	35,580	15,367	25,925	25,925	
Music Commission		7,320			
Patient Fin. Service Workers:					
Health Services-Alcohol and Drug Abuse Programs	9,309,263				
Health Services-Central Region	662,263				
Health Services-Coastal Region	290,407				
Health Services-Medical Support Services	774,561				
Health Services-San Gabriel Region	28,643				
Health Services-Southeast Region	269,432				

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Other—Continued					
Reimbur/Mandated Costs:					
Registrar-Recorder	44,698				
County Clerk	6,442				
Judicial District-Los Angeles	21,960				
Superior Court	978,365				
School Breakfast-Lunch Program:					
Central Juvenile Hall	251,716				
Dorothy Kirby Center	55,360				
Los Padrinos Juvenile Hall	215,166				
Probation-Camps	563,585				
San Fernando Valley Juvenile Hall	210,498				
Special Milk Program:					
Central Juvenile Hall	39,767				
Dorothy Kirby Center	6,092				
Los Padrinos Juvenile Hall	19,702				
Probation-Camps	41,950				
San Fernando Valley Juvenile Hall	20,391				
Public Social Services	124,049				
SB 154:					
District Attorney-Child Support	1,441,483				
Public Social Services	(200,600)				
Public Social Services-Cuban Refugee Assistance Program	(121)				
Aid to Families with Dependent Children Fund	(421,501)				Aid to Fam. with Dep. Child.
Road Department	1,928,220	3,573,507	4,609,200	4,609,200	Road
Aviation	25,000	124,000	1,380,574	1,380,574	Aviation
Off Highway License Fee Fund	65,715				Off Highway Lic. Fee Fd.
Public Library	382,832	542,300	400,000	400,000	Public Library
Special Road		615			Special Road
Justice System Subvention Fund		1,215,235	1,295,000	1,295,000	Justice System Subvention

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Public Assistance-Administration					
Adoptions Department	2,596		3,125	3,125	
Public Social Services	114,264,312	138,002,235	169,001,486	169,001,486	
In-Home Supportive Services	(18,752,560)				In-Home Supportive Services
Federal Aid for Public Assistance Programs					
Public Social Services-Aid to Families with Dependent Children		15,418,959	17,742,366	17,742,366	
Family Group	1,686,009				
Unemployed Parent	89,896				
Boarding Homes and Institutions	10,019,697				
P.S.S.-Indochinese Refugee Asst.Prog.	11,103,737				
Aid to Families with Dependent Children Fund	383,634,448	464,809,127	523,609,459	523,609,459	Aid to Fam. with Dep. Child.
Federal-Health-Administration					
Health Planning and Development Agency.	500,000				
Health Services-Alcohol and Drug Abuse.	47,199				
Health Services-San Gabriel Valley Region	110,656				
Federal Aid for Construction					
Capital Projects	509,777				
Aviation	537,959				Aviation
County Engineer-Facilities	592				
Federal Aid for Disaster					
Commission on Human Relations	24,535				
Beaches, Department of	142,510				
Arboreta and Botanic Gardens	9,757				
Road Department		3,189,800	7,911,329	7,911,329	Road
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000	Federal Disaster Assistance

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal Forest Reserve					
Road Department	62,989	65,000	65,000	65,000	Road
Federal Grazing Fees					
Non-Departmental (Auditor-Controller)	65				
Federal-Other					
Non-Departmental	397,773	436,265	432,965	432,965	
Chief Administrative Officer	23,035	146,595	173,529	173,529	
Capital Projects	7,224,413	10,966,341	8,848,084	8,848,084	
County Engineer-Facilities	508	93,000	160,000	160,000	
District Attorney	65,116	443,537			
District Attorney-Child Support	26,538,329	25,563,483	31,617,695	31,617,695	
Judicial District-Compton	24,965				
Judicial District-Pasadena	2,846				
Public Defender	47,750				
Municipal and Justice Courts-Courts Expense	18,712				
Superior Court	524,650	486,661	173,516	173,516	
Sheriff	2,116,600	929,999	295,346	295,346	
Probation Department	51,497				
Central Juvenile Hall		88,396	111,384	111,384	
Forester and Fire Warden		467,625			
Community Development, Department of	15,153,466	19,080,214	17,938,790	17,938,790	
Disaster Services-Civil Defense	129,611				
Regional Planning	169,710				
Senior Citizens Affairs	11,163,248				
Health Planning and Development Agency		1,959,136	2,643,232	2,643,232	
Health Services-Alcohol and Drug Abuse	585,322	2,725,465	2,684,948	2,684,948	
Health Services-Community Health Div	3,580,320	6,483,581	7,121,014	7,121,014	
Health Services-Medical Support Services	30,000	782,326	9,282,326	9,282,326	
Health Services-Central Region	883,593	900,000	900,000	900,000	
Health Services-Southeast Health Services Region	279,119	310,543	342,050	342,050	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Other-Continued					
Mental Health, Department of.....	1,300,000	3,403,699	3,053,173	3,053,173	
Adoptions Department.....	25,729	342,106	344,778	344,778	
Public Social Services-Indigent Aid...		3,671,382	3,643,296	3,643,296	
Comprehensive Employment and Training Act.....	2,217,665				
Public Social Services-Cuban Refugee Assistance Program.....	124,133				
Public Social Services-Indochinese Refugee Assistance Program.....	3,282,486	24,786,607	43,298,020	43,298,020	
Personnel.....		453,958			
Beaches, Department of.....		35,343			
Parks and Recreation.....	632,616	679,880	539,558	539,558	
Arboreta and Botanic Gardens.....					
Small Craft Harbors Department.....	20,000				
Road Department.....	12,332,681	18,914,798	18,227,920	18,227,920	Road
Aviation.....	369,041	428,103	2,490,764	2,490,764	Aviation
Federal Revenue Sharing.....	108,305,148	82,968,492	75,888,944	75,888,944	Federal Revenue Sharing
Housing and Community Development Act Fund.....	13,990,246	36,075,248	57,492,055	57,492,055	Housing and Comm. Dev. Act
Comprehensive Employment and Training Act Fund.....	94,774,587	78,148,035	69,781,439	69,781,439	Comprehensive Empl.and Train.Act
Community Action Agency Program Fund..	6,183,521	8,522,663	6,277,888	6,277,888	Community Action Agency Program
Other Governmental Agencies					
Personnel Department.....	407,713				
L.A. City CETA Program.....	5,548,721				
Long Beach City CETA.....	126,056				
Regional Planning.....	189,124	505,000	583,707	583,707	
Community Development, Department of..		20,000	20,000	20,000	
Public Library.....	5,037				Public Library
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES.....	1,792,536,536	2,038,836,985	2,338,446,372	2,338,446,372	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor	25,391	80,000	12,000	12,000	
Non-Departmental		2,600,000	2,495,123	2,495,123	
Non-Departmental (Auditor-Controller)	602,347	657,820	670,977	670,977	
Treasurer and Tax Collector	226,392	284,000	378,042	378,042	
Data Processing, Department of	663				
Auditing and Accounting Fees					
Auditor-Controller	362,691	302,000	332,160	332,160	
Assessor	4,385	7,000	7,000	7,000	
Communications Services					
Communications Department	1,926,902	190,828	111,668	111,668	
Telephone Utilities	677,473	574,382	486,675	486,675	
Election Services					
Treasurer and Tax Collector	147,048				
Registrar-Recorder	1,600,461	330,863	1,740,000	1,740,000	
Public Library	121				Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	232,207	187,786			
Legal Services					
Collections, Department of	308,878	420,000	420,000	420,000	
County Counsel	1,002,194	1,542,577	1,117,792	1,117,792	
Data Processing, Department of	324,912				
District Attorney	46,170	53,250	58,575	58,575	
Public Defender	70,962	76,000	100,000	100,000	
Personnel Services					
Personnel Department	506,370	522,840	535,784	535,784	
Animal Care and Control Department	612,473	560,000	566,300	566,300	
Medical Examiner-Coroner	8,177				

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Planning and Engineering Services					
Purchasing and Stores	9,492				
Capital Projects	2,799				
County Engineer-Facilities	12,929,958	12,782,950	10,979,300	10,979,300	
Data Processing, Department of	10,710				
Local Agency Formation Commission	16,497	17,000	19,500	19,500	
Regional Planning	973,390	888,408	1,036,788	1,036,788	
Road Department	1,747,123	1,617,500	2,300,000	2,300,000	Road
Purchasing Fees					
Purchasing and Stores	662,474	240,000	273,476	273,476	
Regional Planning		147,607	140,400	140,400	
Agricultural Services					
Agricultural Commissioner	328,705	428,906	442,665	442,665	
Civil Process Service					
Auditor-Controller	5,922	5,000	5,500	5,500	
Treasurer and Tax Collector	4,997	26,700	27,200	27,200	
Marshal, Municipal Courts	1,980,506	2,098,241	2,540,000	2,540,000	
Sheriff	199,028	220,026	252,026	252,026	
Court Fees and Costs					
Assessor			625	625	
Auditor-Controller	70				
Treasurer and Tax Collector	1,218	1,500	1,500	1,500	
Building Services	39				
County Clerk	8,619,677	12,813,152	16,442,352	16,442,352	
Justice Court-Catalina	345	500	660	660	
Judicial District-Alhambra	75,440	94,494	218,390	218,390	
Judicial District-Antelope	17,542	20,428	50,338	50,338	
Judicial District-Beverly Hills	102,186	127,172	175,700	175,700	
Judicial District-Burbank	49,742	74,472	85,608	85,608	
Judicial District-Citrus	115,025	140,000	212,900	212,900	
Judicial District-Compton	124,523	220,992	274,992	274,992	
Judicial District-Culver	38,152	36,684	77,323	77,323	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Judicial District-Downey	179,149	209,800	423,018	423,018	
Judicial District-East Los Angeles	35,250	63,283	65,799	65,799	
Judicial District-Glendale	84,942	108,479	175,726	175,726	
Judicial District-Inglewood	292,475	324,227	593,192	593,192	
Judicial District-Long Beach	430,476	779,000	1,080,000	1,080,000	
Judicial District-Los Angeles	1,267,728	1,291,531	3,480,022	3,480,022	
Judicial District-Los Cerritos	270,447	477,953	450,000	450,000	
Judicial District-Malibu	29,913	31,220	51,000	51,000	
Judicial District-Newhall	41,886	158,002	144,207	144,207	
Judicial District-Pasadena	48,948	82,374	112,510	112,510	
Judicial District-Pomona	44,602	72,416	111,497	111,497	
Judicial District-Rio Hondo	51,094	93,975	119,600	119,600	
Judicial District-Santa Anita	30,915	43,791	58,549	58,549	
Judicial District-Santa Monica	53,758	80,500	123,500	123,500	
Judicial District-South Bay	232,389	328,382	365,000	365,000	
Judicial District-Southeast	92,450	221,128	166,000	166,000	
Judicial District-Whittier	43,756	50,605	110,700	110,700	
Municipal and Justice Courts-Courts Expense	21				
Medical Examiner-Coroner	13,200	14,472	14,000	14,000	
Regional Planning	152	624	100	100	
Health Services-Central Region	36				
Adoptions	35,620				
Court Fees and Costs--Night Court					
Judicial District-Alhambra	26	9			
Judicial District-Burbank	10				
Judicial District-Citrus	27,272	32,000	50,000	50,000	
Judicial District-Compton	29,041	33,023	40,288	40,288	
Judicial District-Downey	13,697	14,550	16,334	16,334	
Judicial District-East Los Angeles	13,131	14,618	15,495	15,495	
Judicial District-Inglewood	13,591	15,600	15,000	15,000	
Judicial District-Long Beach	22,729	21,000	26,000	26,000	
Judicial District-Los Angeles	294,438	308,000	315,480	315,480	
Judicial District-Pasadena	16,238	14,488	15,000	15,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Court Fees and Costs—Night Court—Continued					
Judicial District-Pomona	12,199	11,335	11,901	11,901	
Judicial District-Rio Hondo	9,609	12,642	13,300	13,300	
Judicial District-Santa Anita	15	20	20	20	
Judicial District-South Bay	29,272	31,000	31,500	31,500	
Judicial District-Southeast	17,097	19,600	19,800	19,800	
Judicial District-Whittier	13,816	13,605	13,600	13,600	
Medical Examiner-Coroner	1,652				
Regional Planning	342				
Estate Fees					
Public Administrator	873,820	1,195,000	1,190,000	1,190,000	
Humane Services					
Sheriff	25,013	25,000	60,000	60,000	
Health Services-Comparative Medicine/ Veterinary Services	11,031	10,000	35,290	35,290	
Animal Care and Control Department	297,779	310,000	310,580	310,580	
Law Enforcement Services					
Probation Department	4,833		8,960	8,960	
Sheriff	32,458,156	36,397,502	41,652,325	41,652,325	
Recording Fees					
County Clerk	1,429,766	1,538,292	1,706,616	1,706,616	
District Attorney	119				
Registrar-Recorder	6,999,081	6,433,285	7,573,000	7,573,000	
Health Services-Coastal Region	51,078	66,451	74,000	74,000	
Health Services-Community Health Div	577,626	870,000	2,255,509	2,255,509	
Health Services-San Fernando Region	139,585	18,773	789	789	
Health Services-San Gabriel Valley Reg	13,600	17,954	28,096	28,096	
Road and Street Services					
Road Department	5,688,583	8,845,530	11,329,124	11,329,124	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Health Fees					
Capital Projects	2,500,000				
Health Services-Coastal Region	18				
Health Services-Community Health Div.	5,238,391	7,117,750	7,324,742	7,324,742	
Health Services-San Fernando Region	5,696	2,040	13,287	13,287	
Mental Health, Department of		621,278	1,874,526	1,874,526	
Mental Health Services					
Health Services-Alcohol and Drug Abuse Programs	195,045				
Mental Health, Department of	13,382,424	22,623,517	29,347,205	29,347,205	
Health Services-San Gabriel Valley Region	82,134				
Sanitation Services					
County Engineer-Facilities	7,205				
Sheriff	3,144	2,832	3,790	3,790	
Health Services-Community Health Div.	30,850				
Health Services-San Fernando Region	30				
Adoption Fees					
Adoptions Department	22,653	85,000	90,000	90,000	
Crippled Children's Services					
Health Services-Calif. Children's Servs.	358,850	554,987	208,328	208,328	
Institutional Care and Services					
County Engineer-Facilities	10,738				
Judicial District-Los Cerritos	3,052				
Sheriff	2,438,381	2,522,668	3,093,034	3,093,034	
Dorothy F. Kirby Center	468	120	141	141	
Central Juvenile Hall	95,684	2,555	5,977	5,977	
Mira Loma Juvenile Hall			1,825	1,825	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Institutional Care and Services —Continued					
Los Padrinos Juvenile Hall.....	14,362	2,555	4,649	4,649	
Probation Department-Juvenile Reimbursements.....	966,349	750,000	817,992	817,992	
Probation-Camps.....	3,216	3,440	6,225	6,225	
San Fernando Valley Juvenile Hall.....	1,877	1,555	4,649	4,649	
Health Services-Central Region.....	150,392				
Health Services-San Gabriel Valley Region.....	151,781				
Mental Health, Department of.....	2,458				
Collections, Department of:					
Health Services-Antelope Valley Rehabilitation Centers.....	314,109	258,242	309,752	309,752	
Health Services-Central Region.....	97,420	848,626	528,480	528,480	
Health Services-Coastal Health Services Region.....	15,253	224,890	23,000	23,000	
Health Services-John Wesley Hospital..	4,501				
Health Services-Probation Health.....		15,000	15,000	15,000	
Health Services-San Fernando Region...			273,521	273,521	
Health Services-Southeast Region.....		23,117	25,536	25,536	
Public Social Services-Care of Indigents	154,633				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....	93,812	62,955	97,816	97,816	
Health Services-Central Region.....	86,744	367,814	597,387	597,387	
Health Services-Coastal Region.....	317,973	289,670	323,000	323,000	
Health Services-Medical Support Svs...		3,908,685			
Health Services-San Fernando/Antelope Valley Health Services Region.....	48,162	126,877	428,763	428,763	
Health Services-San Gabriel Region....	135,257	276,000	439,780	439,780	
Health Services-Southeast Region.....	324,285	320,422	353,982	353,982	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Medicare:					
Health Services-Central Region.....	37,188	171,934	396,360	396,360	
Health Services-Coastal Region.....	106,325	87,825	98,000	98,000	
Health Services-San Fernando Region...	18,671	40,285	214,782	214,782	
Health Services-San Gabriel Region....	22,340	76,582	117,070	117,070	
Health Services-Southeast Region.....	152,920	211,427	233,566	233,566	
Mental Health, Department of.....	83,456	757,650			
Hospital Collections:					
Health Services-Medical Support Serv..	1,048,892	600,000	1,560,189	1,560,189	
Health Services-Central Region.....	7,273				
Health Services-Coastal Health Services Region.....	29,280		517,818	517,818	
Health Services-San Fernando Region...	12,300				
Health Services-San Gabriel Region....	141,036	270,000	308,401	308,401	
Health Services-Southeast Region.....	8,605	209,185	397,113	397,113	
Medical Research Fund No. 1.....	2,984	1,872	1,872	1,872	Medical Research Fund No. 1
Medical Research Fund No. 2.....	140				Medical Research Fund No. 2
Medical Research Fund No. 3.....	736	2,128	2,128	2,128	Medical Research Fund No. 3
Educational Services					
Sheriff.....	1,991,600	2,244,169	2,585,847	2,585,847	
Forester and Fire Warden.....		8,011	8,812	8,812	
Library Services					
Public Library.....	564,046	330,000	350,000	350,000	Public Library
Park and Recreation Fees					
Non-Departmental.....	350				
Probation Department.....	1,895				
Parks and Recreation.....	6,560,208	8,155,238	9,530,037	9,530,037	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Park and Recreation Fees--Continued					
Arboreta and Botanic Gardens	432,432				
Museum of Art	290,854	430,061	304,913	304,913	
Museum of Natural History	429,388	662,254	533,870	533,870	
Other					
Board of Supervisors	7,019	21,100	23,200	23,200	
Chief Administrative Officer	201,560				
Auditor-Controller	69,164	24,000	106,120	106,120	
Collections, Department of	976,946	926,500	980,000	980,000	
Purchasing and Stores		61,000	71,000	71,000	
Treasurer and Tax Collector	973,076	1,395,951	1,726,536	1,726,536	
County Counsel	10				
Affirmative Action Compliance, Office of	4				
Civil Service Commission		2,340	2,340	2,340	
Employee Relations Commission	12				
Registrar-Recorder	18,453	16,000	2,125,000	2,125,000	
Communications Department	356,605	248,236	239,659	239,659	
Telephone Utilities	1,360				
Building Services	6,170,930	24,896	40,979	40,979	
Mechanical Department	7,324,592	2,032,033	3,176,476	3,176,476	
Utilities	106,975	248,393	219,929	219,929	
County Engineer-Facilities	70,084	59,300	94,500	94,500	
County Engineer-Facilities--Sewer and Drainage Maintenance	(3,073)	4,245,339	5,121,873	5,121,873	
Data Processing, Department of	513,835	782,066	1,492,712	1,492,712	
Insurance		115,519	365,815	365,815	
Reimbursement for Sewer Construction	73,187	45,165	95,150	95,150	
Workers' Compensation	285,030				
County Clerk	101,475	100,008	150,000	150,000	
Judicial District-Citrus	1,277				
Sheriff	624,146	837,455	786,136	786,136	
Forester and Fire Warden	14,331,109	16,095,728	17,277,396	17,277,396	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Agricultural Commissioner	2,529,897	1,822,153	1,909,720	1,909,720	
Weights and Measures	55,920	97,567	132,623	132,623	
Animal Care and Control Department	258,891	257,000	275,000	275,000	
Commission on Human Relations	9,939				
Local Agency Formation Commission	245	500	500	500	
Medical Examiner-Coroner	102,852	103,332	102,000	102,000	
Public Administrator	12,325	15,000	15,000	15,000	
Regional Planning	181				
Health Services-Alcohol and Drug Abuse		172,700	3,899,750	3,899,750	
Health Services-Central Region	10,643	33,544	33,544	33,544	
Health Services-Community Health Div	172,609	369,374	477,825	477,825	
Health Services-Medical Support Ser	55,360				
Health Services-Probation Health Div	95				
Health Services-San Fernando/Antelope Valley Health Services Region	295				
Health Services-San Gabriel Region		25,000	164,102	164,102	
Health Services-Southeast Region		33,542	37,054	37,054	
Health Planning and Development Agency	3				
Mental Health, Department of	584,506				
Health Services-Calif. Children's Servs.	14				
County Engineer-Facilities/Waterworks			3,716,665	3,716,665	
Military and Veterans' Affairs	8,196	8,500	8,500	8,500	
Community Development, Department of	1,742,931				
Beaches, Department of	1,990,198	60,000	60,000	60,000	
County Engineer-Facilities-Airports	2,974,147	3,539,410	5,340,948	5,340,948	
Parks and Recreation	1,319,727	480,152	650,453	650,453	
Arboreta and Botanic Gardens	2,553	454,321	486,777	486,777	
Museum of Natural History	5,814				
Small Craft Harbors		1,717,300	913,910	913,910	
Road Department	603,881	395,200	453,200	453,200	Road
Aviation	284,000				Aviation

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Enterprise Fund-Hospitals:					
Non-Departmental	7,891,499	9,900,000	11,902,986	11,902,986	
Chief Administrative Officer	176				
Collections, Department of	3,679,932	3,832,956	4,283,328	4,283,328	
Purchasing and Stores		297,767	337,992	337,992	
Affirmative Action Compliance, Office of		18,370			
Personnel Department			1,650,000	1,650,000	
Communications Department		2,090,941	2,654,097	2,654,097	
Building Services		8,218,861	9,445,975	9,445,975	
Mechanical Department		6,190,682	6,034,370	6,034,370	
Rent Expense	536,841				
County Engineer-Facilities	83,172	71,700	93,500	93,500	
Data Processing, Department of	11,834,268	13,043,968	17,994,755	17,994,755	
County Clerk	11,039				
Agricultural Commissioner	4,733	18,744	5,744	5,744	
Weights and Measures	770				
Health Services-Administration	7,956,775	7,861,829	8,398,818	8,398,818	
Health Services-Central Region	106,648				
Health Services-Coastal Region	420,678	454,083	484,025	484,025	
Health Services-Community Health Div.	653				
Health Services-Medical Support Services	6,615,484	7,972,246	7,135,181	7,135,181	
Health Services-Probation Health Div.	12,041				
Health Services-San Fernando Region	318,839	320,000	190,464	190,464	
Health Services-San Gabriel Region	108,219	64,210	15,000	15,000	
Health Services-Southeast Region	1,198,550	1,273,764	1,403,837	1,403,837	
Mental Health, Department of	350,542	410,000	446,043	446,043	
Health Services-Antelope Valley Rehabilitation Center	6,500				
Public Social Services		315			
Parks and Recreation Department	1,167,059	1,932,666	1,973,031	1,973,031	
Public Library		35,000	37,000	37,000	Public Library
TOTAL CHARGES FOR CURRENT SERVICES	215,498,911	257,237,059	309,673,469	309,673,469	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE					
Premium on Bonds Issued	876,390	19,494			
Revenue Applicable to Prior Years	3,090,817				
Revenue Applicable to Prior Years	(137,917)				Aviation
Revenue Applicable to Prior Years	41,791	25,000			Public Library
Revenue Applicable to Prior Years	41				Special Road
Revenue Applicable to Prior Years	(1,285,741)	100,000	100,000	100,000	Road
Revenue Applicable to Prior Years	350,081				Housing and Comm. Dev. Act
Sale of Fixed Assets					
Purchasing and Stores	58,374	70,000	70,000	70,000	
Mechanical Department	308,408	189,364	189,364	189,364	
Capital Projects	3,088,550		4,000,000	4,000,000	
Data Processing, Department of	501,800				
Non-Departmental		11,660,000			
Sheriff	77,035	78,040	15,000	15,000	
Forester and Fire Warden	525				
Road Department	780,517	650,000	650,000	650,000	Road
Public Library	10,041	2,000			Public Library
Other Sales					
Board of Supervisors	1,157				
Assessor	103,852	120,000	10,375	10,375	
Auditor-Controller	331				
Purchasing and Stores	101,921	120,000	120,000	120,000	
Treasurer and Tax Collector	21,280	20,000	20,000	20,000	
Personnel Department	326				
Registrar-Recorder	136,004	75,000	66,000	66,000	
Communications Department	24,573				
Building Services	5,493	4,900	4,900	4,900	
Mechanical Department	20,954	13,425	6,944	6,944	
Utilities	76,883				
County Engineer-Facilities	31				
Data Processing, Department of	10,520	160,000	14,340	14,340	
County Clerk	218,224	208,428	189,900	189,900	
Superior Court	44,197	45,724	44,000	44,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other Sales--Continued					
Sheriff	62,595	61,952	70,276	70,276	
Probation Department	39				
Central Juvenile Hall	120	20	20	20	
Forester and Fire Warden	29,757	2,000	3,712	3,712	
Agricultural Commissioner	25,149	30,000	33,794	33,794	
Weights and Measures	438				
Local Agency Formation Commission	4				
Medical Examiner-Coroner	1,928				
Regional Planning	3,201	1,376	2,000	2,000	
Health Services-Central Region	1,150				
Health Services-Coastal Region	302				
Health Services-Community Health Div.	2,786				
Health Services-Southeast Region	1,827				
Mental Health, Department of	91				
Public Social Services		13,361			
Beaches, Department of	122,362				
County Engineer-Facilities-Airports	33				
Arboreta and Botanic Gardens	570	100	100	100	
Museum of Art	5,341	1,500	1,500	1,500	
Museum of Natural History	725	2,500	2,500	2,500	
Small Craft Harbors	1,627,652				
Road Department	48,078	50,000	50,000	50,000	Road
Public Library	115				Public Library
Other					
Non-Departmental	(503,961)	13,514,158	20,300,000	20,300,000	
Board of Supervisors	17,239	6,900	5,000	5,000	
Chief Administrative Officer	4,545				
Assessor	8,143	13,000	190,000	190,000	
Auditor-Controller	96,653	101,000	23,000	23,000	
Collections, Department of	243,903	227,000	204,000	204,000	
Purchasing and Stores	190,340	195,000	195,000	195,000	
Treasurer and Tax Collector	19,641	40,000	22,000	22,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
County Counsel	13,164	10,000	10,000	10,000	
Personnel Department	43,026	30,000	30,000	30,000	
Affirmative Action Compliance, Office of	9				
Civil Service Commission	3,917				
Registrar-Recorder	21,418	10,000	10,000	10,000	
Communications Department	1,500	104,449	2,000	2,000	
Telephone-Utilities	22,019				
Building Services	82	72	72	72	
Mechanical Department	2,210	5,736	5,736	5,736	
Mechanical Clearing	195				
Utilities	8,323				
Capital Projects	643,159	1,553,954	6,380,844	6,380,844	
County Employee's Retirement			17,138,901	17,138,901	
County Engineer-Facilities	280,379	264,375	294,000	294,000	
Non-departmental (Auditor-Controller)		767,832	819,011	819,011	
Special Engineering Services		2,321,000	3,449,700	3,449,700	
Insurance	107,660				
Workers' Compensation	1	401,065			
County Clerk	104,157	72,000	786,067	786,067	
District Attorney	545,867	457,000	507,000	507,000	
District Attorney-Child Support	627				
Judicial District-Glendale	12				
Public Defender	31,463	100	100	100	
Superior Court	151,555	138,636	153,100	153,100	
Marshal, Municipal Courts	153				
Sheriff	73,298	35,001	89,026	89,026	
Central Juvenile Hall	60				
Probation Department	468,048	390,007	814,670	814,670	
Forester and Fire Warden	11,404	3,000	4,000	4,000	
Agricultural Commissioner	131				
Health Services-Comparative Medicine/ Veterinary Services	(8)				

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
Weights and Measures	18,803				
Animal Care and Control Department	17,947	18,000	10,000	10,000	
Commission on Human Relations	6,030				
Consumer Affairs	212	5,500			
Medical Examiner-Coroner	3,048	8,736	44,966	44,966	
Public Administrator	126,860	190,000	195,000	195,000	
Regional Planning	2,993	6,000	20,000	20,000	
Senior Citizens Affairs	5				
Health Services-Alcohol and Drug Abuse Programs	1,398				
Health Services-Central Region	8,758				
Health Services-Coastal Region	19,023	2,282	2,205	2,205	
Health Services-Community Health Div.	14,506	4,126	14,553	14,553	
Health Services-Medical Support Services	322				
Health Services-Probation Health Div.	324				
Health Services-San Fernando/ Antelope Valley Region	3,021				
Health Services-San Gabriel Region	129				
Health Services-Southeast Region	64				
Mental Health, Department of	845		1,227,506	1,227,506	
Health Services-Antelope Valley Rehabilitation Centers	1,335				
Health Services-California Children's Services	22,144				
Adoptions Department	31,409	8,719	6,324	6,324	
Public Social Services	990,790	1,272,786	114,910	114,910	
Public Social Services-Adult Supplemental Payments (Emergency Loan Repayments)	1,044,029				
Military and Veterans' Affairs	91				
Community Development, Dept. of	108,853				
Farm Advisor		4,500			
Otis Art Institute	(830)				
Aid to Other Governments and Non-Profit Organizations	217,152				

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

REVENUE CLASSIFICATION	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
Beaches, Department of	138	60,000	65,000	65,000	
Parks and Recreation	263,803				
Arboreta and Botanic Gardens	16,514	11,020	11,020	11,020	
Museum of Art	43,377	39,000	39,000	39,000	
Museum of Natural History	83,873	6,000	6,000	6,000	
Small Craft Harbors	26		11,735,604	11,735,604	
Outlawed Warrants:					
Non-Departmental	361,995				
Purchasing and Stores	226				
Unclassified Warrants	967,411				
Outside Collection Agencies-Collections		246,000	290,000	290,000	
Property Tax Reduction Fund	2,296,102	2,300,000	2,369,028	2,369,028	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	271,752				
County Engineer-Facilities	8,851				
Parks and Recreation	17,315				
Road Department	876,554	61,500	62,000	62,000	Road
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	827,038				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation	62,844	206,613	1,118,252	1,118,252	Aviation
Development Fund-Bonelli Park	54,458				Park Development Fd.-Bonelli Park
Development Fund-Castaic Park	49,475				Park Development Fd.-Castaic Park
Development Fund-Santa Fe Dam	302,829				Park Development Fd.-Santa Fe Dam
Public Library	63,023	20,000	20,000	20,000	Public Library
TOTAL OTHER REVENUE	22,277,918	38,856,251	74,449,320	74,449,320	
GRAND TOTAL	2,225,537,492	2,525,975,551	2,923,783,941	2,923,783,941	

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
GENERAL				
Board of Supervisors	$ 6,048,139	$ 6,879,744	$ 7,149,915	$ 7,158,463
Chief Administrative Officer	4,480,473	6,413,676	7,273,912	7,273,912
Assessor	35,934,796	38,850,456	45,159,882	45,598,366
Auditor-Controller	10,205,774	10,659,235	12,047,804	12,093,978
Collections, Department of	6,469,166	8,030,848	9,457,945	9,681,211
Purchasing and Stores	5,881,798	6,254,550	7,693,183	7,369,144
Treasurer and Tax Collector	6,297,321	7,943,833	8,455,387	8,455,387
County Counsel	5,787,385	6,719,009	8,092,229	7,811,192
Affirmative Action Compliance, Office of	224,466	379,574	529,998	472,131
Civil Service Commission	412,844	404,740	551,069	519,380
Employee Relations Commission	99,971	113,420	128,675	128,366
Personnel Department	11,181,398	7,263,980	8,749,054	8,749,054
Registrar-Recorder	21,830,672	20,799,414	25,986,998	25,745,256
Communications Department	13,281,982	14,442,249	16,779,345	15,096,298
Telephone-Utilities	(297,199)	574,382	583,362	486,675
Building Services	17,253,291	23,516,259	12,045,427	26,585,979
Mechanical Department	41,016,260	47,132,897	53,106,625	53,493,893
Public Grounds Maintenance Expense	2,359,123	2,359,123	2,798,167	2,618,167
Rent Expense	39,186,364	36,911,609	37,866,464	37,866,464
Special Assessments	60,037	100,862	66,717	66,717
Utilities	23,518,298	31,552,403	33,798,364	34,413,414
Off-Street Parking Funds	311,417	34,486	657,566	603,558
Capital Projects	30,716,340	37,470,473	258,485,496	75,148,728
Revenue Sharing Fund	120,413,514	84,946,750	76,549,794	76,549,794
Exploitation	10,000			
Exposition			1,850	
County Employees' Retirement	(90,679)			
County Engineer-Facilities	26,177,071	30,650,567	32,488,810	31,369,120
Data Processing, Department of	14,224,425	14,904,507	20,520,602	20,520,602
Insurance	2,696,685	4,958,738	7,208,082	7,208,082
Judgments and Damages	3,893,222	110,292,169	107,042,169	35,337,989
Motor Vehicles	2,345,195	5,443,850	12,318,000	5,607,611
Non-Departmental Special Accounts	19,410,614	15,647,486	49,921,709	49,921,709
Reimbursement for Sewer Construction	75,800	100,000	150,000	150,000
Special Engineering Services	1,695,005	2,321,000	3,449,700	3,449,700
Workers' Compensation	4,969,335	3,142,225	34,060	4,173,442
Deferred Compensation Fund	1,264,836	1,600,000	3,224,892	3,224,892
TOTAL GENERAL	479,345,139	588,814,514	870,373,252	624,948,674
PUBLIC PROTECTION				
County Clerk	19,080,575	21,738,764	24,626,571	24,570,915
District Attorney	42,866,401	43,871,215	49,042,168	52,272,000
District Attorney-Child Support	28,640,469	33,379,149	39,808,773	37,065,106
Grand Jury	393,654	386,100	431,127	422,350
Justice Courts	42,554	45,239	45,639	51,120
Municipal Courts	36,105,916	41,009,717	47,135,744	45,524,725
Municipal and Justice Courts-Courts Expense	10,226,549	12,235,758	14,106,181	12,882,343
Public Defender	24,914,501	25,962,444	35,447,969	27,814,699
Superior Court	23,470,100	27,472,415	35,712,391	31,084,258
Superior Court - Mandatory Courts Exp	15,487,536	17,164,800	19,647,800	18,591,700
Marshal, Municipal Courts	19,025,450	22,220,686	26,426,803	26,348,291
Sheriff	203,226,627	221,040,714	284,638,047	255,402,128

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

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
PUBLIC PROTECTION--Continued				
Probation Department	66,667,785	63,715,989	77,113,589	69,657,911
Probation Department-Camps	13,660,517	18,801,581	20,711,615	21,850,392
Dorothy F. Kirby Center	1,626,778	2,315,028	2,814,666	2,697,434
Central Juvenile Hall	7,743,916	11,004,546	13,418,792	11,970,911
Los Padrinos Juvenile Hall	5,186,124	7,879,553	9,193,396	8,935,895
Mira Loma Juvenile Hall				3,824,642
San Fernando Valley Juvenile Hall	5,579,233	7,653,193	9,006,030	8,688,512
Sheriff-Custody	62,587,112	75,829,512	100,580,158	89,137,187
Wages to Prisoners	42,488	45,480	45,000	45,000
State Correctional Schools	922,028	986,055	1,098,086	1,098,086
Jail Store Fund	1,713,590	2,200,000	2,300,000	2,300,000
Forester and Fire Warden	41,700,770	44,151,159	51,451,917	48,999,281
Agricultural Commissioner	3,863,867	5,087,868	6,008,505	5,577,340
Health Services-Comparative Medicine/ Veterinary Services	698,731	734,493	892,493	915,354
Weights and Measures	1,361,485	1,510,103	1,896,670	1,916,818
Animal Care and Control, Department of	4,404,162	5,260,026	6,402,486	6,295,426
Commission on Human Relations	900,693	955,975	1,407,961	1,010,929
Consumer Affairs	358,087	597,160	907,235	766,841
Earthquake Safety Program	4,271			
Local Agency Formation Commission	161,177	179,750	201,396	201,396
Medical Examiner-Coroner	3,887,858	4,500,271	4,919,986	5,137,319
Public Administrator	3,047,829	4,487,793	5,146,753	4,905,934
Regional Planning	5,774,196	7,273,102	7,838,330	8,105,935
Senior Citizens Affairs	10,172,195	12,569,788	13,104,597	13,079,513
Fish and Game Propagation Fund	47,460	98,854	156,808	156,808
Justice System Subvention Fund		1,215,235	1,350,000	1,295,000
TOTAL PUBLIC PROTECTION	665,592,684	745,579,515	915,535,682	850,599,499
PUBLIC WAYS AND FACILITIES				
Road Department	100,431,655	101,301,636	110,697,152	110,697,152
Special Road Districts	1,061,702	1,010,692	1,425,801	1,425,801
TOTAL PUBLIC WAYS AND FACILITIES	101,493,357	102,312,328	112,122,953	112,122,953
HEALTH AND SANITATION				
Health Services-Administration	6,026,730	5,929,779	7,126,466	5,720,742
Health Services-Alcohol and Drug Abuse Programs	20,760,470	23,412,238	30,139,003	26,015,328
Health Services-Central Health Services Region	26,360,919	32,448,905	36,212,864	35,948,776
Health Services-Coastal Health Services Region	12,095,417	15,144,487	16,925,793	16,656,997
Health Services-Community Health Div	27,930,329	30,196,242	37,106,031	37,643,951
Health Services-Medical Support Services	26,738,812	30,601,504	66,010,878	45,441,624
Health Services-Probation Health Div	4,634,726	4,826,835	5,691,153	5,925,502
Health Services-San Fernando/Antelope Valley Health Services Region	7,509,372	8,877,724	9,825,440	9,948,540
Health Services-San Gabriel Valley Health Services Region	11,258,511	13,519,349	14,718,130	14,776,590
Health Services-Southeast Health Services Region	14,819,741	16,976,245	18,658,243	18,285,718
Health Planning and Development Agency	584,094	1,959,136	2,643,232	2,643,232
Mental Health, Department of	91,757,436	118,208,842	142,153,229	141,255,330
Health Services-Medical Research Funds		4,000	25,000	25,000

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

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
HEALTH AND SANITATION--Continued				
Health Services-Antelope Valley Rehabilitation Centers	2,780,958	3,060,133	3,547,782	3,935,140
Health Services-Harbor-UCLA Medical Center	446,999			
Health Services-Long Beach General Hosptial	22,500			
Health Services-L.A. Co.-Olive View Medical Center	127,188			
Health Services-L.A. Co. U.S.C. Medical Center	1,808,015			
Health Services-Martin L. King, Jr. General Hospital	438,104			
Health Services-Rancho Los Amigos Hospital	236,460			
Contribution to Hospital Enterprise	40,847,683	98,109,832	145,023,239	102,983,714
Health Services-California Children's Services	19,238,900	18,124,321	18,872,295	16,890,225
County Engineer-Facilities/Sewer Drainage Maintenance		4,245,339	5,121,873	5,121,873
County Engineer-Facilities-Waterworks			3,716,665	3,716,665
TOTAL HEALTH AND SANITATION	316,423,364	425,644,911	563,517,316	492,934,947
PUBLIC ASSISTANCE				
Adoptions Department	6,998,862	8,302,555	9,368,890	9,332,640
Public Social Services	258,502,824	297,712,758	368,966,110	357,937,259
Adoptions-Aid for the Adoption of Children	584,187	556,853	737,088	737,088
Public Social Services-Aid to Families with Dependent Children	83,577,097	114,548,187	132,850,143	133,025,458
Aid to Families with Dependent Children Fund	726,607,856	871,148,240	1,027,344,073	1,002,108,645
Public Social Services-In Home Supportive Services	(200,326)			
In Home Supportive Services Fund	42,909,914			
Public Social Services - Adult Supplemental Payments	1,499,276	1,401,361	1,331,935	1,177,050
Adult Supplemental Payments Fund				
Public Social Services-Aid to Disabled	(14,375)			
Public Social Services-Aid to Potentially Self-Supporting Blind	657,427	804,328	878,269	896,584
Public Social Services-Old Age Security	(27,453)			
Public Social Services-Cuban Refugee Assistance Program	2,208			
Public Social Services-Indochinese Refugee Assistance Program	10,782,173	24,786,607	43,434,290	43,298,020
Medical Assistance Fund				
Public Social Services-Indigent Aid	33,082,548	44,537,744	50,216,530	49,068,614
Care of Juvenile Court Wards	950,614	936,523	918,424	1,042,350
Military and Veterans' Affairs	547,289	637,657	859,070	729,334
Community Development, Department of	17,378,134	20,210,396	18,448,775	18,714,846
Energy Assistance Program	4,777,416			
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act	1,052,529			
Housing and Community Development Act Fund	13,562,927	36,075,248	58,386,590	57,492,055

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

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
PUBLIC ASSISTANCE--Continued				
Comprehensive Employment and Training Act	889,017			
Comprehensive Employment and Training Act Fund	85,006,325	78,148,035	69,781,439	69,781,439
Domestic Violence Program Fund		352,164	761,572	761,572
Community Action Agency Program Fund	7,189,501	8,522,663	6,277,888	6,277,888
TOTAL PUBLIC ASSISTANCE	1,296,315,970	1,509,575,602	1,800,561,086	1,762,380,842
EDUCATION				
Public Library	20,324,184	24,428,714	26,847,656	28,388,241
Farm Advisor	52,374	95,360	213,259	142,049
California School for Deaf and Blind	2,305	3,700	3,180	3,180
Otis Art Institute	22,657			
TOTAL EDUCATION	20,401,520	24,527,774	27,064,095	28,533,470
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	282,186	150,000	299,800	150,000
Beaches, Department of	8,894,982	10,607,859	12,694,585	11,013,258
County Engineer-Facilities--Airports	4,299,200	5,287,468	7,536,606	7,536,606
Parks and Recreation Department	28,516,686	32,773,695	38,252,216	36,897,248
Arboreta and Botanic Gardens	2,362,137	2,616,864	3,010,248	3,010,248
Museum of Art	3,753,933	4,366,006	5,469,829	5,019,925
Museum of Natural History	4,492,321	5,048,604	5,398,322	5,398,322
Music Center Operations	4,534,741	5,438,246	6,192,408	5,582,879
Music Commission	798,559	851,040	1,089,056	843,720
Small Craft Harbors Department	1,712,745	1,926,638	2,607,442	5,939,689
TOTAL RECREATION AND CULTURAL SERVICES	59,647,490	69,066,420	82,550,512	81,391,895
DEBT SERVICE				
Bond Redemptions	3,313,000	2,423,000	1,335,000	1,335,000
Bond Interest	403,187	297,930	231,848	231,848
TOTAL DEBT SERVICE	3,716,187	2,720,930	1,566,848	1,566,848
TOTAL-SPECIFIC EXPENDITURE REQUREMENTS	2,942,935,711	3,468,241,994	4,373,291,744	3,954,479,128
APPROPRIATION FOR CONTINGENCIES			7,231,389	5,544,753
TOTAL EXPENDITURE REQUIREMENTS	2,942,935,711	3,468,241,994	4,380,523,133	3,960,023,881
PROVISIONS FOR RESERVES				
Reserves			3,502,404	3,502,404
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			27,950,963	27,947,782
GRAND TOTAL BUDGET REQUIREMENTS	$2,942,935,711	$3,468,241,994	$4,411,976,500	$3,991,474,067
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
General Fund	$1,815,420,366	$2,250,511,024	$2,994,579,540	$2,599,410,710
Accumulative Capital Outlay	828	125,900	7,000	35,600
Harbor General Hospital Debt Service	785,338			
Hospital Facilities Debt Service	813,583	786,529		
Hospital Facilities No. 2 Debt Service	1,660,928	1,613,888	1,566,848	1,566,848

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

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service	124,800			
Women's Detention Facilities Debt Service	331,538	320,513		
Total General County	1,819,137,381	2,253,357,854	2,996,153,388	2,601,013,158
Special Revenue Funds				
Road	100,431,655	101,301,636	110,697,152	110,697,152
A.C.O.-Baldwin Hills Regional County Park Site Acquisition Fund.	24,553	7,000	1,593,000	1,593,000
A.C.O.-Golf Course Development Fund	1,099,550	687,300	508,500	508,500
A.C.O.-Marina Replacement Fund				1,526,000
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund	161,633	1,450,124	1,544,800	1,544,800
Aviation Fund	1,667,713	758,716	4,989,590	4,989,590
Courthouse Contruction Fund			8,000,000	8,000,000
Deferred Compensation Fund	1,264,836	1,600,000	3,224,892	3,224,892
Belvedere Development Fund	1,650	2,190	47,491	47,097
East Los Angeles Development Fund	13,781	16,785	15,885	15,885
Lancaster Development Fund	250			
Montrose Development Fund	357	66	12,192	11,957
Walnut Park Development Fund	391	462	12,818	12,553
West Hollywood Development Fund	294,988	14,983	569,180	516,066
Revenue Sharing Fund	120,413,514	84,946,750	76,549,794	76,549,794
Fish and Game Propagation Fund	47,460	98,854	156,808	156,808
Jail Store Fund	1,713,590	2,200,000	2,300,000	2,300,000
Justice System Subvention Fund		1,215,235	1,850,000	1,295,000
Medical Research Fund No. 1		1,872	11,702	11,702
Medical Research Fund No. 3		2,128	13,298	13,298
In Home Supportive Services Fund	42,909,914			
Aid to Families with Dependent Children Fund	726,607,856	871,148,240	1,027,344,073	1,002,108,645
Federal Disaster Assistance Fund		894,283	10,000,000	10,000,000
Housing and Community Development Act Fund	13,562,927	36,075,248	58,386,590	57,492,055
Comprehensive Employment and Training Act Fund	85,006,325	78,148,035	69,781,439	69,781,439
Domestic Violence Program Fund		352,164	761,572	761,572
Community Action Agency Program Fund	7,189,501	8,522,663	6,277,888	6,277,888
Total Special Revenue Funds	1,102,412,444	1,189,444,734	1,384,648,664	1,359,435,693
TOTAL COUNTY WIDE FUNDS	2,921,549,825	3,442,802,588	4,380,802,052	3,960,448,851
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	20,232,056	24,337,554	29,683,311	29,521,176
Accumulative Capital Outlay	92,128	91,160	32,875	45,778
Total Public Library	20,324,184	24,428,714	29,716,186	29,566,954

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1979-80	Estimated Expenditures 1980-81	Requested 1981-82	Approved by Board of Supervisors 1981-82
LESS THAN COUNTY WIDE FUNDS—Continued				
Special Road				
No. 1	239,088	291,154	383,598	383,598
No. 2	154,228	131,341	221,470	221,470
No. 3	109,979	102,245	137,422	137,422
No. 4	146,063	127,235	260,952	260,952
No. 5	412,344	358,717	454,820	454,820
Total Special Road	1,061,702	1,010,692	1,458,262	1,458,262
TOTAL LESS THAN COUNTY WIDE FUNDS	21,385,886	25,439,406	31,174,448	31,025,216
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,942,935,711	$3,468,241,994	$4,411,976,500	$3,991,474,067

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 6,423,418	$ 7,158,463	$ 735,045	$
Chief Administrative Officer	6,015,599	7,273,912	1,258,313	
Total Legislative and Administrative	12,439,017	14,432,375	1,993,358	
Finance				
Assessor	38,014,715	45,598,366	7,583,651	
Auditor-Controller	10,637,889	12,093,978	1,456,089	
Collections, Department of	8,480,269	9,681,211	1,200,942	
Purchasing and Stores	6,580,845	7,369,144	788,299	
Treasurer and Tax Collector	7,725,714	8,455,387	729,673	
Total Finance	71,439,432	83,198,086	11,758,654	
Counsel				
County Counsel	6,988,859	7,811,192	822,333	
Personnel				
Affirmative Action Compliance, Office of	389,308	472,131	82,823	
Civil Service Commission	495,477	519,380	23,903	
Employee Relations Commission	116,001	128,366	12,365	
Personnel Department	6,897,505	8,749,054	1,851,549	
Total Personnel	7,898,291	9,868,931	1,970,640	
Elections				
Registrar-Recorder	19,506,321	25,745,256	6,238,935	
Communications				
Communications Department	15,210,726	15,096,298		114,428
Telephone Utilities	570,118	486,675		83,443
Total Communications	15,780,844	15,582,973		197,871
Property Management				
Building Services	22,954,558	26,585,979	3,631,421	
Mechanical Department	46,196,565	53,493,893	7,297,328	
Public Grounds Maintenance Expense	2,359,123	2,618,167	259,044	
Rent Expense	37,431,623	37,866,464	434,841	
Special Assessments	76,394	66,717		9,677
Utilities	26,761,183	34,413,414	7,652,231	
Off-Street Parking Funds	493,668	603,558	109,890	
Total Property Management	136,273,114	155,648,192	19,375,078	NET
Plant Acquisition				
Capital Projects	59,856,608	75,148,728	15,292,120	
Revenue Sharing				
Revenue Sharing Fund	87,686,115	76,549,794		11,136,321
Other General				
County Engineer-Facilities	32,237,293	31,369,120		868,173
Data Processing, Department of	18,022,374	20,520,602	2,498,228	
Insurance	6,650,603	7,208,082	557,479	
Judgments and Damages	110,292,169	35,337,989		74,954,180
Motor Vehicles	5,443,850	5,607,611	163,761	

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
GENERAL—Continued				
Other General-Continued				
Non-Departmental Special Accounts	37,869,169	49,921,709	12,052,540	
Reimbursement for Sewer Construction	130,000	150,000	20,000	
Special Engineering Services	2,321,000	3,449,700	1,128,700	
Workers' Compensation	3,142,225	4,173,442	1,031,217	
Deferred Compensation Fund	1,600,000	3,224,892	1,624,892	
Total Other General	217,708,683	160,963,147	NET	56,745,536
TOTAL GENERAL	635,577,284	624,948,674	NET	10,628,610
PUBLIC PROTECTION				
Judicial				
County Clerk	21,451,658	24,570,915	3,119,257	
District Attorney	41,902,670	52,272,000	10,369,330	
District Attorney-Child Support	33,730,318	37,065,106	3,334,788	
Grand Jury	386,100	422,350	36,250	
Justice Courts	45,239	51,120	5,881	
Municipal Courts	39,798,627	45,524,725	5,726,098	
Municipal and Justice Cts.-Courts Expense	10,193,901	12,882,343	2,688,442	
Public Defender	24,858,427	27,814,699	2,956,272	
Superior Court	27,188,796	31,084,258	3,895,462	
Superior Court-Mandatory Courts Expense	14,841,000	18,591,700	3,750,700	
Total Judicial	214,396,736	250,279,216	35,882,480	
Police Protection				
Marshal, Municipal Courts	21,055,530	26,348,291	5,292,761	
Sheriff	226,035,554	255,402,128	29,366,574	
Total Police Protection	247,091,084	281,750,419	34,659,335	
Detention and Correction				
Probation Department	60,251,462	69,657,911	9,406,449	
Probation Department-Camps	18,001,367	21,850,392	3,849,025	
Dorothy F. Kirby Center	2,377,292	2,697,434	320,142	
Central Juvenile Hall	10,371,663	11,970,911	1,599,248	
Los Padrinos Juvenile Hall	7,968,128	8,935,895	967,767	
Mira Loma Juvenile Hall		3,824,642	3,824,642	
San Fernando Valley Juvenile Hall	7,776,598	8,688,512	911,914	
Sheriff-Custody	76,344,111	89,137,187	12,793,076	
Wages to Prisoners	45,480	45,000		480
State Correctional Schools	1,340,669	1,098,086		242,583
Jail Store Fund	2,100,000	2,300,000	200,000	
Total Detention and Correction	186,576,770	220,205,970	33,629,200	NET
Fire Protection				
Forester and Fire Warden	43,706,939	48,999,281	5,292,342	
Protective Inspection				
Agricultural Commissioner	4,390,064	5,577,340	1,187,276	
Health Services-Comparative Medicine/ Veterinary Services	789,429	915,354	125,925	
Weights and Measures	1,626,708	1,916,818	290,110	
Total Protective Inspection	6,806,201	8,409,512	1,603,311	

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Animal Care and Control, Department of.....	5,407,055	6,295,426	888,371	
Commission on Human Relations.....	905,643	1,010,929	105,286	
Consumer Affairs.....	537,494	766,841	229,347	
Local Agency Formation Commission.....	179,750	201,396	21,646	
Medical Examiner-Coroner.....	4,265,972	5,137,319	871,347	
Public Administrator.....	4,316,122	4,905,934	589,812	
Regional Planning.....	7,570,668	8,105,935	535,267	
Senior Citizens Affairs.....	12,637,559	13,079,513	441,954	
Fish and Game Propagation Fund.....	194,960	156,808		38,152
Justice System Subvention Fund.....	1,615,235	1,295,000		320,235
Total Other Protection.....	37,630,458	40,955,101	3,324,643	NET
TOTAL PUBLIC PROTECTION.....	736,208,188	850,599,499	114,391,311	
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department.....	130,615,269	110,697,152		19,918,117
Special Road Districts.....	1,094,992	1,425,801	330,809	
TOTAL PUBLIC WAYS AND FACILITIES.....	131,710,261	112,122,953	NET	19,587,308
HEALTH AND SANITATION				
Health				
Health Services-Administration.....	5,643,274	5,720,742	77,468	
Health Services-Alcohol and Drug Abuse Programs.....	20,931,430	26,015,328	5,083,898	
Health Services-Central Health Services Region.....	31,958,851	35,948,776	3,989,925	
Health Services-Coastal Health Services Region.....	13,968,540	16,656,997	2,688,457	
Health Services-Community Health Division..	32,985,318	37,643,951	4,658,633	
Health Services-Medical Support Services...	38,976,897	45,441,624	6,464,727	
Health Services-Probation Health Div.....	5,169,833	5,925,502	755,669	
Health Services-San Fernando/Antelope Valley Health Services Region.....	8,102,017	9,948,540	1,846,523	
Health Services-San Gabriel Valley Health Services Region.....	12,755,057	14,776,590	2,021,533	
Health Services-Southeast Health Services Region.....	16,190,887	18,285,718	2,094,831	
Health Planning and Development Agency.....	3,451,077	2,643,232		807,845
Mental Health, Department of.....	131,618,743	141,255,330	9,636,587	
Health Services-Medical Research Funds.....	94,000	25,000		69,000
Total Health.....	321,845,924	360,287,330	38,441,406	NET
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers.....	3,037,101	3,935,140	898,039	
Contribution to Hospital Enterprise Fund...	88,771,044	102,983,714	14,212,670	
Total Hospital Care.....	91,808,145	106,918,854	15,110,709	

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
HEALTH AND SANITATION—Continued				
Crippled Children's Services				
Health Services-California Children's Services	16,444,194	16,890,225	446,031	
Sanitation				
County Engineer-Facilities Sewer and Drainage Maintenance	4,422,805	5,121,873	699,068	
County Engineer-Facilities--Waterworks		3,716,665	3,716,665	
Total Sanitation	4,422,805	8,838,538	4,415,733	
TOTAL HEALTH AND SANITATION	434,521,068	492,934,947	58,413,879	
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	8,549,910	9,332,640	782,730	
Public Social Services	302,349,902	357,937,259	55,587,357	
Total Administration	310,899,812	367,269,899	56,370,087	
Aid Programs				
Adoptions-Aid for the Adoption of Children	556,853	737,088	180,235	
Public Social Services - Adult Supplemental Payments	1,386,837	1,177,050		209,787
Public Social Services-Aid to Families with Dependent Children	119,522,089	133,025,458	13,503,369	
Public Social Services - Aid to Potentially Self-Supporting Blind	799,068	896,584	97,516	
Public Social Services-Indochinese Refugee Assistance Program	16,905,390	43,298,020	26,392,630	
Adult Supplemental Payments Fund	83,201,275			83,201,275
Aid to Families with Dependent Children Fund	860,676,168	1,002,108,645	141,432,477	
Total Aid Programs	1,083,047,680	1,181,242,845	98,195,165	NET
Medi-Cal Contribution				
Medical Assistance Fund	210,809,684			210,809,684
General Relief				
Public Social Services-Indigent Aid	44,854,204	49,068,614	4,214,410	
Care of Court Wards				
Care of Juvenile Court Wards	883,607	1,042,350	158,743	
Veterans' Services				
Military and Veterans' Affairs	660,370	729,334	68,964	
Other Assistance				
Community Development, Department of	18,769,281	18,714,846		54,435
Community Action Agency Program Fund	6,481,133	6,277,888		203,245
Comprehensive Employment and Training Act Fund	97,610,000	69,781,439		27,828,561
Domestic Violence Program Fund		761,572	761,572	
Federal Disaster Assistance Fund	10,000,000	10,000,000		
Housing and Community Development Act Fund	59,632,354	57,492,055		2,140,299
Total Other Assistance	192,492,768	163,027,800		29,464,968
TOTAL PUBLIC ASSISTANCE	1,843,648,125	1,762,380,842	NET	81,267,283

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1980-81	Fiscal Year 1981-82	Increase	Decrease
EDUCATION				
Library Services				
Public Library	24,550,331	28,388,241	3,837,910	
Agricultural Education				
Farm Advisor	60,298	142,049	81,751	
Other Education				
California School for Deaf and Blind	3,700	3,180		520
TOTAL EDUCATION	24,614,329	28,533,470	3,919,141	NET
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	150,000	150,000		
Beaches, Department of	9,014,731	11,013,258	1,998,527	
County Engineer Facilities--Airports	6,797,614	7,536,606	738,992	
Parks and Recreation Department	32,293,674	36,897,248	4,603,574	
Total Recreation Facilities	48,256,019	55,597,112	7,341,093	
Cultural Services				
Arboreta and Botanic Gardens	2,708,058	3,010,248	302,190	
Museum of Art	4,289,974	5,019,925	729,951	
Museum of Natural History	4,854,979	5,398,322	543,343	
Music Center Operations	4,817,368	5,582,879	765,511	
Music Commission	843,720	843,720		
Total Cultural Services	17,514,099	19,855,094	2,340,995	
Small Craft Harbors				
Small Craft Harbors Department	1,969,931	5,939,689	3,969,758	
TOTAL RECREATION AND CULTURAL SERVICES	67,740,049	81,391,895	13,651,846	
DEBT SERVICE				
Bond Redemptions	2,423,000	1,335,000		1,088,000
Bond Interest	297,930	231,848		66,082
TOTAL DEBT SERVICE	2,720,930	1,566,848		1,154,082
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	3,876,740,234	3,954,479,128	77,738,894	NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies	429,278	5,544,753	5,115,475	
TOTAL EXPENDITURE REQUIREMENTS	3,877,169,512	3,960,023,881	82,854,369	
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	3,525,924	3,502,404		23,520
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	24,288,571	27,947,782	3,659,211	
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$3,904,984,007	$3,991,474,067	$ 86,490,060	$ 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	$ 5,824,071	$ 1,517,651	$	$ 14,205	$ 197,464	$ 7,158,463
Chief Administrative Officer	8,277,748	702,687		25,000	1,731,523	7,273,912
Total Legislative and Administrative	14,101,819	2,220,338		39,205	1,928,987	14,432,375
Finance						
Assessor	36,478,025	9,124,105		12,182	15,946	45,598,366
Auditor-Controller	11,512,860	6,852,654		8,133	6,279,669	12,093,978
Collections, Department of	9,626,708	2,522,460		56,108	2,524,065	9,681,211
Purchasing and Stores	8,097,726	2,797,704		188,269	3,714,555	7,369,144
Treasurer and Tax Collector	5,787,644	3,063,906		149,596	545,759	8,455,387
Total Finance	71,502,963	24,360,829		414,288	13,079,994	83,198,086
Counsel						
County Counsel	10,637,538	794,501		11,121	3,631,968	7,811,192
Personnel						
Affirmative Action Compliance, Office of	495,421	32,720			56,010	472,131
Civil Service Commission	244,221	274,859		300		519,380
Employee Relations Commission	103,290	24,576		500		128,366
Personnel Department	13,940,273	2,256,783		128,356	7,576,358	8,749,054
Total Personnel	14,783,205	2,588,938		129,156	7,632,368	9,868,931
Elections						
Registrar-Recorder	12,854,100	12,951,702		70,140	130,686	25,745,256
Communications						
Communications Department	17,051,073	5,617,495		246,550	7,818,820	15,096,298
Telephone Utilities		486,675				486,675
Total Communications	17,051,073	6,104,170		246,550	7,818,820	15,582,973

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	33,120,357	3,023,333		112,361	9,670,072	26,585,979
Mechanical Department	63,893,286	26,444,524		127,743	36,971,660	53,493,893
Public Grounds Maintenance Expense		2,951,167			333,000	2,618,167
Rent Expense		37,866,464				37,866,464
Special Assessments			66,717			66,717
Utilities		33,181,732		1,231,682		34,413,414
Off-Street Parking Funds		133,392		470,166		603,558
Total Property Management	97,013,643	103,600,612	66,717	1,941,952	46,974,732	155,648,192
Plant Acquisition						
Capital Projects				75,148,728		75,148,728
Revenue Sharing						
Federal Revenue Sharing Fund			76,549,794			76,549,794
Other General						
County Engineer-Facilities	33,350,657	3,800,711		32,740	5,814,988	31,369,120
Data Processing, Department of	39,501,231	33,742,809		287,481	53,010,919	20,520,602
Insurance	2,943,585	4,510,790			246,293	7,208,082
Judgments and Damages			35,337,989			35,337,989
Motor Vehicles				5,607,611		5,607,611
Non-Departmental Special Accounts		21,121,709	28,800,000			49,921,709
Reimbursement for Sewer Construction		150,000				150,000
Special Engineering Services		3,449,700				3,449,700
Workers' Compensation	17,873,513	3,535,388			17,235,459	4,173,442
Deferred Compensation Fund		55,000	3,169,892			3,224,892
Total Other General	93,668,986	70,366,107	67,307,881	5,927,832	76,307,659	160,963,147
TOTAL GENERAL	331,613,327	222,987,197	143,924,392	83,928,972	157,505,214	624,948,674

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	23,377,645	1,808,671		20,970	636,371	24,570,915
District Attorney	51,013,909	3,616,912		18,770	2,377,591	52,272,000
District Attorney-Child Support	24,095,009	12,959,474		10,623		37,065,106
Grand Jury		417,050		5,300		422,350
Justice Courts	44,957	6,163				51,120
Municipal Courts	41,034,441	4,433,650		213,654	157,020	45,524,725
Municipal and Justice Courts-Courts Expense	559,585	12,322,758				12,882,343
Public Defender	26,970,926	827,173		16,600		27,814,699
Superior Court	28,509,895	2,578,937		35,446	40,020	31,084,258
Superior Court-Mandatory Courts Expense		18,610,700			19,000	18,591,700
Total Judicial	195,606,367	57,581,488		321,363	3,230,002	250,279,216
Police Protection						
Marshal, Municipal Courts	25,171,754	1,143,856		32,681		26,348,291
Sheriff	231,023,124	22,850,022		2,213,037	684,055	255,402,128
Total Police Protection	256,194,878	23,993,878		2,245,718	684,055	281,750,419
Detention and Correction						
Probation Department	61,049,699	8,511,059		97,153		69,657,911
Probation Department-Camps	19,537,398	2,293,993	45,980	33,051	60,030	21,850,392
Dorothy F. Kirby Center	3,253,028	269,531	1,300	1,100	827,525	2,697,434
Central Juvenile Hall	10,092,078	1,865,259		13,574		11,970,911
Los Padrinos Juvenile Hall	7,674,032	1,254,263		7,600		8,935,895
Mira Loma Juvenile Hall	3,127,710	695,932		1,000		3,824,642
San Fernando Valley Juvenile Hall	7,512,620	1,169,372		6,520		8,688,512
Sheriff-Custody	68,586,833	23,138,108	66,080	683,752	3,337,586	89,137,187
Wages to Prisoners	45,000					45,000
State Correctional Schools			1,098,086			1,098,086

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		2,300,000				2,300,000
Total Detention and Correction	180,878,398	41,497,517	1,211,446	843,750	4,225,141	220,205,970
Fire Protection						
Forester and Fire Warden	38,314,426	11,077,189	7,000	344,487	743,821	48,999,281
Protective Inspection						
Agricultural Commissioner	4,091,924	1,561,426		19,115	95,125	5,577,340
Health Services-Comparative Medicine/ Veterinary Services	1,121,700	63,509		24,680	294,535	915,354
Weights and Measures	1,753,300	149,290		20,148	5,920	1,916,818
Total Protective Inspection	6,966,924	1,774,225		63,943	395,580	8,409,512
Other Protection						
Animal Care and Control, Department of	4,888,856	1,438,688	4,000	8,418	44,536	6,295,426
Commission on Human Relations	917,347	94,022			440	1,010,929
Consumer Affairs	687,410	79,431				766,841
Justice System Subvention		1,295,000			1,295,000	
Local Agency Formation Commission		201,396				201,396
Medical Examiner-Coroner	4,506,846	606,515		23,958		5,137,319
Public Administrator	6,220,344	629,593		4,000	1,948,003	4,905,934
Regional Planning	6,833,959	1,281,976		20,000	30,000	8,105,935
Senior Citizens Affairs	2,009,370	11,066,143		4,000		13,079,513
Fish and Game Propagation Fund		136,808		20,000		156,808
Justice System Subvention Fund		1,295,000				1,295,000
Total Other Protection	26,064,132	18,124,572	4,000	80,376	3,317,979	40,955,101
TOTAL PUBLIC PROTECTION	704,025,125	154,048,869	1,222,446	3,899,637	12,596,578	850,599,499

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		120,237,811	17,073,101	1,291,340	27,905,100	110,697,152
Special Road Districts		1,341,501	84,300			1,425,801
TOTAL PUBLIC WAYS AND FACILITIES		121,579,312	17,157,401	1,291,340	27,905,100	112,122,953
HEALTH AND SANITATION						
Health						
Health Services-Administration	4,556,579	1,124,163		40,000		5,720,742
Health Services-Alcohol and Drug Abuse Programs	3,765,228	21,775,291	463,119	11,690		26,015,328
Health Services-Central Health Services Region	29,948,710	7,109,122		271,855	1,380,911	35,948,776
Health Services-Coastal Health Services Region	11,629,173	5,602,107		16,817	591,100	16,656,997
Health Services-Community Health Division	30,581,880	6,883,151		178,920		37,643,951
Health Services-Medical Support Services	14,098,916	24,229,954	9,282,326	18,580	2,188,152	45,441,624
Health Services-Probation Health Division	5,263,680	526,655	104,004	115,363	84,200	5,925,502
Health Services-San Fernando/Antelope Valley Health Services Region	7,473,136	3,002,106		6,817	533,519	9,948,540
Health Services-San Gabriel Valley Health Services Region	11,392,030	3,666,139		31,964	313,543	14,776,590
Health Services-Southeast Health Services Region	14,891,122	3,608,658		45,153	259,215	18,285,718
Health Planning and Development Agency	1,576,120	1,064,362		2,750		2,643,232
Mental Health, Department of	46,338,453	89,655,516	5,834,625	150,370	723,634	141,255,330
Health Services-Medical Research Funds		25,000				25,000
Total Health	181,515,027	168,272,224	15,684,074	890,279	6,074,274	360,287,330
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers	3,041,498	1,596,638		40,250	743,246	3,935,140

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.....			179,533,508		76,549,794	102,983,714
Total Hospital Care.....	3,041,498	1,596,638	179,533,508	40,250	77,293,040	106,918,854
Crippled Children's Services						
Health Services-California Children's Services.....	6,700,640	398,524	9,785,272	5,789		16,890,225
Sanitation						
County Engineer-Facilities--Sewer and Drainage Maintenance.....	4,059,029	1,062,844				5,121,873
County Engineer-Facilities--Waterworks..	3,716,665					3,716,665
Total Sanitation.....	7,775,694	1,062,844				8,838,538
TOTAL HEALTH AND SANITATION.....	199,032,859	171,330,230	205,002,854	936,318	83,367,314	492,934,947
PUBLIC ASSISTANCE						
Administration						
Adoptions Department.....	8,039,785	1,354,045	17,865	26,484	105,539	9,332,640
Public Social Services.....	287,619,434	65,109,920	7,186,587	305,331	2,284,013	357,937,259
Total Administration.....	295,659,219	66,463,965	7,204,452	331,815	2,389,552	367,269,899
Aid Programs						
Adoptions - Aid for the Adoption of Children.....			737,088			737,088
Public Social Services-Aid to Families with Dependent Children.....			1,135,134,103		1,002,108,645	133,025,458
Public Social Services-Adult Supplemental Payments.....			1,177,050			1,177,050
Public Social Services-Aid to Potentially Self-Supporting Blind.....			896,584			896,584
Public Social Services-Indochinese Refugee Assistance Program.....			43,298,020			43,298,020
Aid to Families with Dependent Children Fund.....			1,002,108,645			1,002,108,645
Total Aid Programs.....			2,183,351,490		1,002,108,645	1,181,242,845

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						
General Relief						
Public Social Services-Indigent Aid.....			49,068,614			49,068,614
Care of Court Wards						
Care of Juvenile Court Wards.....			1,042,350			1,042,350
Veterans' Services						
Military and Veterans' Affairs.....	668,126	54,608	1,000	5,600		729,334
Other Assistance						
Community Development, Department of....	13,738,361	5,001,048		40,000	64,563	18,714,846
Community Action Agency Program.....		6,277,888			6,277,888	
Housing and Community Development Act...		57,492,055			57,492,055	
Comprehensive Employment and Training Act.....		69,781,439			69,781,439	
Housing and Community Development Act Fund.....		57,492,055				57,492,055
Comprehensive Employement and Training Act Fund.....		69,781,439				69,781,439
Community Action Agency Program Fund....		6,277,888				6,277,888
Domestic Violence Program Fund.....		761,572				761,572
Federal Disaster Assistance Fund.....		10,000,000				10,000,000
Total Other Assistance.....	13,738,361	282,865,384		40,000	133,615,945	163,027,800
TOTAL PUBLIC ASSISTANCE.....	310,065,706	349,383,957	2,240,667,906	377,415	1,138,114,142	1,762,380,842
EDUCATION						
Library Services						
Public Library.....	17,400,063	9,772,419	829,664	854,149	468,054	28,388,241
Agricultural Education						
Farm Advisor.....	89,062	52,987				142,049

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..			3,180			3,180
TOTAL EDUCATION.....	17,489,125	9,825,406	832,844	854,149	468,054	28,533,470
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations.....			150,000			150,000
Beaches, Department of.....	10,094,425	867,814		51,019		11,013,258
County Engineer-Facilities--Airports..	1,802,219	5,582,914	80,123	82,350	11,000	7,536,606
Parks and Recreation Department.....	33,352,051	6,874,377		447,865	3,777,045	36,897,248
Total Recreation Facilities.....	45,248,695	13,325,105	230,123	581,234	3,788,045	55,597,112
Cultural Services						
Arboreta and Botanic Gardens.....	2,878,068	130,580		1,600		3,010,248
Museum of Art.....	3,606,356	1,411,949		1,620		5,019,925
Museum of Natural History.....	4,905,116	483,206		10,000		5,398,322
Music Center Operations.....	439,767	5,143,112				5,582,879
Music Commission.....		843,720				843,720
Total Cultural Services.....	11,829,307	8,012,567		13,220		19,855,094
Small Craft Harbors						
Small Craft Harbors Department.....	2,295,153	2,906,136		738,400		5,939,689
TOTAL RECREATION AND CULTURAL SERVICES....	59,373,155	24,243,808	230,123	1,332,854	3,788,045	81,391,895

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			1,335,000			1,335,000
Interest on Long Term Debt						
Bond Interest			231,848			231,848
TOTAL DEBT SERVICE			1,566,848			1,566,848
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$1,621,599,297	$1,053,398,779	$2,610,604,814	$ 92,620,685	$1,423,744,447	3,954,479,128
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies						5,544,753
TOTAL-EXPENDITURE REQUIREMENTS						3,960,023,881
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves						3,502,404
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						27,947,782
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$3,991,474,067

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,996,910	$ 5,527,603	$ 5,831,961	$ 5,824,071
Expenditures applicable to prior years	(7,622)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,989,288	5,527,603	5,831,961	5,824,071
SERVICES AND SUPPLIES				
Clothing and personal supplies	404			
Communications	168,730			
Household expense	1,326			
Maintenance-equipment	5,897			
Maintenance-structures, improvements and grounds	82,896			
Memberships	45			
Office expense				
Postage	120,260			
Stationery and forms	60,879			
Other	50,137			
Professional and specialized services	315,252			
Publications and legal notices	67,786			
Rents and leases-equipment	97,441			
Special departmental expense	106,236			
Transportation and travel				
Auto mileage	7,438			
Auto service	100,415			
Traveling expense	32,464			
Other	3,756			
Expenditures applicable to prior years	9,468			
TOTAL SERVICES AND SUPPLIES	1,230,830	1,658,991	1,517,651	1,517,651
FIXED ASSETS				
Equipment	7,037	24,205	14,205	14,205
TOTAL BOARD OF SUPERVISORS	6,227,155	7,210,799	7,363,817	7,355,927
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	179,016	331,055	213,902	197,464
TOTAL BOARD OF SUPERVISORS-NET	$ 6,048,139	$ 6,879,744	$ 7,149,915	$ 7,158,463

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

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

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,601,442	$ 7,241,291	$ 8,277,748	$ 8,277,748
Expenditures applicable to prior years	(1,366)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,600,076	7,241,291	8,277,748	8,277,748
SERVICES AND SUPPLIES				
Clothing and personal supplies	11			
Communications	92,783			
Maintenance-equipment	2,047			
Maintenance-structures, improvements and grounds	18,845			
Memberships	1,371			
Office expense				
Postage	4,706			
Stationery and forms	42,861			
Other	62,538			
Professional and specialized services	125,290			
Publications and legal notices	2,239			
Rents and leases-equipment	36,340			
Small tools and instruments	391			
Special departmental expense	61,205			
Transportation and travel				
Auto mileage	4,647			
Auto service	18,278			
Traveling expense	13,765			
Other	925			
Expenditures applicable to prior years	(2,532)			
TOTAL SERVICES AND SUPPLIES	485,710	638,897	702,687	702,687
FIXED ASSETS				
Equipment	5,445	25,000	25,000	25,000
TOTAL CHIEF ADMINISTRATIVE OFFICER	6,091,231	7,905,188	9,005,435	9,005,435
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,610,758	1,491,512	1,731,523	1,731,523
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 4,480,473	$ 6,413,676	$ 7,273,912	$ 7,273,912

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,203,103	$ 31,634,139	$ 35,419,537	$ 36,478,025
Expenditures applicable to prior years	46,755			
TOTAL SALARIES AND EMPLOYEE BENEFITS	29,249,858	31,634,139	35,419,537	36,478,025
SERVICES AND SUPPLIES				
Communications	248,984			
Maintenance-equipment	20,772			
Maintenance-structures, improvements and grounds	37,925			
Memberships	523			
Office expense				
Postage	140,135			
Stationery and forms	206,179			
Other	217,042			
Professional and specialized services	4,966,262			
Rents and leases-equipment	322,734			
Small tools and instruments	37			
Special departmental expense	105,162			
Transportation and travel				
Auto mileage	296,148			
Auto service	13,968			
Traveling expense	175,736			
Other	1,097			
Expenditures applicable to prior years	(55,705)			
TOTAL SERVICES AND SUPPLIES	6,696,999	7,207,528	9,730,562	9,124,105
FIXED ASSETS				
Equipment	13,629	28,799	25,729	12,182
TOTAL ASSESSOR	35,960,486	38,870,466	45,175,828	45,614,312
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	25,690	20,010	15,946	15,946
TOTAL ASSESSOR-NET	$ 35,934,796	$ 38,850,456	$ 45,159,882	$ 45,598,366

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,068,092	$ 9,932,132	$ 11,471,751	$ 11,512,860
Expenditures applicable to prior years	9,274			
TOTAL SALARIES AND EMPLOYEE BENEFITS	9,077,366	9,932,132	11,471,751	11,512,860
SERVICES AND SUPPLIES				
Communications	77,752			
Maintenance-equipment	22,860			
Maintenance-structures, improvements and grounds	3,355			
Medical, dental and laboratory supplies	85			
Memberships	820			
Office expense				
Postage	1,615,921			
Stationery and forms	379,372			
Other	72,912			
Professional and specialized services	3,279,037			
Publications and legal notices	4,423			
Rents and leases-equipment	59,683			
Small tools and instruments	4			
Special departmental expense	40,427			
Transportation and travel				
Auto mileage	72,248			
Auto service	4,356			
Traveling expense	3,964			
Expenditures applicable to prior years	(2,413)			
TOTAL SERVICES AND SUPPLIES	5,634,806	5,523,044	6,837,709	6,852,654
FIXED ASSETS				
Equipment	5,288	156,059	20,013	8,133
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	14,717,460	15,611,235	18,329,473	18,373,647
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,511,686	4,952,000	6,231,669	6,279,669
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	10,205,774	10,659,235	12,047,804	12,093,978

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....		110,000	1,000,000	1,000,000
Less transfers to other appropriations..		110,000	1,000,000	1,000,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT.....				
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense.....	1,028,715	1,675,000	1,875,000	1,875,000
Less transfers to other appropriations..	1,028,715	1,675,000	1,875,000	1,875,000
TOTAL TRANSPORTATION CLEARING ACCOUNT.....				
TOTAL AUDITOR-CONTROLLER.....	$ 10,205,774	$ 10,659,235	$ 12,047,804	$ 12,093,978

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,048,985	$ 8,255,331	$ 9,660,027	$ 9,626,708
Expenditures applicable to prior years	3,475			
TOTAL SALARIES AND EMPLOYEE BENEFITS	7,052,460	8,255,331	9,660,027	9,626,708
SERVICES AND SUPPLIES				
Communications	97,359			
Maintenance-equipment	4,369			
Maintenance-structures, improvements and grounds	32,483			
Medical, dental and laboratory supplies	225			
Miscellaneous expense	69			
Office expense				
Postage	186,129			
Stationery and forms	117,493			
Other	160,613			
Professional and specialized services	1,330,658			
Publications and legal notices	342			
Rents and leases-equipment	53,837			
Special departmental expense	17,136			
Transportation and travel				
Auto mileage	8,145			
Auto service	2,963			
Traveling expense	375			
Expenditures applicable to prior years	(97,242)			
TOTAL SERVICES AND SUPPLIES	1,914,954	2,358,405	2,631,056	2,522,460
FIXED ASSETS				
Equipment	58,241	68,954	95,820	56,108
TOTAL DEPARTMENT OF COLLECTIONS	9,025,655	10,682,690	12,386,903	12,205,276
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,556,489	2,651,842	2,928,958	2,524,065
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 6,469,166	$ 8,030,848	$ 9,457,945	$ 9,681,211

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,162,879	$ 6,954,507	$ 8,521,036	$ 8,097,726
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,802			
Communications	60,011			
Household expense	8,263			
Maintenance-equipment	86,911			
Maintenance-structures, improvements and grounds	43,072			
Medical, dental and laboratory supplies	47			
Memberships	563			
Miscellaneous expense	25,466			
Office expense				
Postage	1,001			
Stationery and forms	57,059			
Other	85,960			
Professional and specialized services	417,744			
Publications and legal notices	9,313			
Rents and leases-equipment	118,304			
Small tools and instruments	164			
Special departmental expense	1,272,429			
Transportation and travel				
Auto mileage	4,720			
Auto service	73,353			
Traveling expense	1,242			
Other	1,064			
Expenditures applicable to prior years	(61,925)			
TOTAL SERVICES AND SUPPLIES	2,207,563	2,537,933	2,837,170	2,797,704
FIXED ASSETS				
Equipment	106,945	188,269	188,269	188,269
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	8,477,387	9,680,709	11,546,475	11,083,699

PURCHASING AND STORES DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,161,842	3,426,159	3,853,292	3,714,555
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	5,315,545	6,254,550	7,693,183	7,369,144
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	33,732,223	40,000,000	40,000,000	40,000,000
Less transfers to other appropriations	33,165,970	40,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	566,253			
TOTAL PURCHASING AND STORES	$ 5,881,798	$ 6,254,550	$ 7,693,183	$ 7,369,144

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 Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,724,143	$ 5,458,594	$ 5,787,644	$ 5,787,644
Expenditures applicable to prior years	(93,022)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,631,121	5,458,594	5,787,644	5,787,644
SERVICES AND SUPPLIES				
Communications	59,527			
Maintenance-equipment	12,963			
Maintenance-structures, improvements and grounds	6,510			
Miscellaneous expense	8,733			
Office expense				
Postage	528,616			
Stationery and forms	182,814			
Other	71,202			
Professional and specialized services	1,080,706			
Publications and legal notices	134,442			
Rents and leases-equipment	83,303			
Rents and leases-structures, improvements ans grounds	215			
Special departmental expense	6,732			
Transportation and travel				
Auto mileage	30,833			
Auto service	5,768			
Traveling expense	12,926			
Other	86			
Expenditures applicable to prior years	(155,060)			
TOTAL SERVICES AND SUPPLIES	2,070,316	2,702,204	3,063,906	3,063,906
FIXED ASSETS				
Equipment	10,654	174,183	149,596	149,596
TOTAL TREASURER AND TAX COLLECTOR	6,712,091	8,334,981	9,001,146	9,001,146

TREASURER AND TAX COLLECTOR--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	414,770	391,148	545,759	545,759
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 6,297,321	$ 7,943,833	$ 8,455,387	$ 8,455,387

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,155,273	$ 8,999,241	$ 10,970,651	$ 10,637,538
Expenditures applicable to prior years	(18,363)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	8,136,910	8,999,241	10,970,651	10,637,538
SERVICES AND SUPPLIES				
Communications	62,017			
Jury and witness expense	143,053			
Maintenance-equipment	5,077			
Maintenance-structures, improvements and grounds	644			
Memberships	15,301			
Office expense				
Postage	17,599			
Stationery and forms	11,461			
Other	129,026			
Professional and specialized services	211,449			
Rents and leases-equipment	47,123			
Special departmental expense	9,294			
Transportation and travel				
Auto mileage	39,156			
Auto service	14,276			
Traveling expense	9,395			
Other	187			
Expenditures applicable to prior years	348			
TOTAL SERVICES AND SUPPLIES	715,406	871,897	815,511	794,501
FIXED ASSETS				
Equipment	6,962	4,745	44,408	11,121
TOTAL COUNTY COUNSEL	8,859,278	9,875,883	11,830,570	11,443,160
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,071,893	3,156,874	3,738,341	3,631,968
TOTAL COUNTY COUNSEL-NET	$ 5,787,385	$ 6,719,009	$ 8,092,229	$ 7,811,192

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 397,622	$ 483,966	$ 551,810	$ 495,421
Expenditures applicable to prior years	(999)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	396,623	483,966	551,810	495,421
SERVICES AND SUPPLIES				
Clothing and personal supplies	19			
Memberships	10			
Office expense				
Postage	221			
Stationery and forms	388			
Other	4,413			
Professional and specialized services	1,804			
Rents and leases-equipment	9,368			
Special departmental expense	813			
Transportation and travel				
Auto mileage	1,140			
Auto service	2,543			
Traveling expense	1,060			
Expenditures applicable to prior years	(58)			
TOTAL SERVICES AND SUPPLIES	21,721	29,218	34,198	32,720
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	418,344	513,184	586,008	528,141
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	193,878	133,610	56,010	56,010
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$ 224,466	$ 379,574	$ 529,998	$ 472,131

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 215,007	$ 213,940	$ 283,211	$ 244,221
SERVICES AND SUPPLIES				
Communications	2,282			
Maintenance-structures, improvements and grounds	118			
Office expense				
Postage	570			
Other	1,979			
Professional and specialized services	181,858			
Special departmental expense	6,563			
Transportation and travel				
Auto mileage	3,367			
Auto service	1,100			
TOTAL SERVICES AND SUPPLIES	197,837	188,800	267,558	274,859
FIXED ASSETS				
Equipment		2,000	300	300
TOTAL CIVIL SERVICE COMMISSION	$ 412,844	$ 404,740	$ 551,069	$ 519,380

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 83,148	$ 90,726	$ 103,599	$ 103,290
SERVICES AND SUPPLIES				
Communications	1,076			
Memberships	10			
Office expense				
Postage	30			
Stationery and forms	229			
Other	1,205			
Professional and specialized services	11,595			
Rents and leases-equipment	998			
Special departmental expense	609			
Transportation and travel				
Auto mileage	647			
Expenditures applicable to prior years	424			
TOTAL SERVICES AND SUPPLIES	16,823	22,694	25,076	24,576
FIXED ASSETS				
Equipment				500
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 99,971	$ 113,420	$ 128,675	$ 128,366

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,455,730	$ 12,070,034	$ 13,756,087	$ 13,940,273
Expenditures applicable to prior years	20,065			
TOTAL SALARIES AND EMPLOYEE BENEFITS	10,475,795	12,070,034	13,756,087	13,940,273
SERVICES AND SUPPLIES				
Communications	151,592			
Household expense	1,588			
Maintenance-equipment	17,164			
Maintenance-structures, improvements and grounds	13,013			
Medical, dental and laboratory supplies	47,625			
Memberships	5,106			
Office expense				
Postage	43,651			
Other	121,017			
Professional and specialized services	1,147,686			
Publications and legal notices	12,249			
Rents and leases-equipment	108,365			
Special departmental expense	79,663			
Transportation and travel				
Auto mileage	10,627			
Auto service	12,696			
Traveling expense	9,379			
Other	116			
Expenditures applicable to prior years	(31,561)			
TOTAL SERVICES AND SUPPLIES - REGULAR OPERATIONS	1,749,976	1,675,249	2,256,783	2,256,783
CETA GRANTS				
SERVICES AND SUPPLIES				
Special departmental expense				
L.A. City-CETA Program	5,119,917	453,958		
Long Beach City-CETA	136,239			
TOTAL CETA GRANTS	5,256,156	453,958		
TOTAL SERVICES AND SUPPLIES	7,006,132	2,129,207	2,256,783	2,256,783
FIXED ASSETS				
Equipment	2,562	10,500	128,356	128,356
TOTAL PERSONNEL DEPARTMENT	17,484,489	14,209,741	16,141,226	16,325,412

PERSONNEL DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	6,303,091	6,945,761	7,392,172	7,576,358
TOTAL PERSONNEL DEPARTMENT-NET	$ 11,181,398	$ 7,263,980	$ 8,749,054	$ 8,749,054

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,838,484	$ 12,196,742	$ 12,938,121	$ 12,854,100
Expenditures applicable to prior years	15,499			
TOTAL SALARIES AND EMPLOYEE BENEFITS	11,853,983	12,196,742	12,938,121	12,854,100
SERVICES AND SUPPLIES				
Communications	280,104			
Food	1,547			
Household expense	2,381			
Insurance				
Liability	1,500			
Maintenance-equipment	138,380			
Maintenance-structures, improvements and grounds	167,586			
Medical, dental and laboratory supplies	347			
Memberships	120			
Miscellaneous expense	7,703			
Office expense				
Postage	1,855,009			
Stationery and forms	477,039			
Other	407,266			
Professional and specialized services	4,238,028			
Publications and legal notices	30,835			
Rents and leases-equipment	191,748			
Rents and leases-structures, improvements and grounds	180,492			
Small tools and instruments	1,178			
Special departmental expense	1,787,436			
Transportation and travel				
Auto mileage	999			
Auto service	110,209			
Traveling expense	2,233			
Other	123,962			
Expenditures applicable to prior years	(2,003)			
TOTAL SERVICES AND SUPPLIES	10,004,099	8,708,306	13,051,276	12,951,702
FIXED ASSETS				
Equipment	148,890	12,626	128,570	70,140
TOTAL REGISTRAR-RECORDER	22,006,972	20,917,674	26,117,967	25,875,942

DEPARTMENT OF REGISTRAR-RECORDER—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	176,300	118,260	130,969	130,686
TOTAL REGISTRAR-RECORDER-NET	$ 21,830,672	$ 20,799,414	$ 25,986,998	$ 25,745,256

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communications

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,271,999	$ 15,352,657	$ 19,100,659	$ 17,051,073
Expenditures applicable to prior years	5,238			
TOTAL SALARIES AND EMPLOYEE BENEFITS	14,277,237	15,352,657	19,100,659	17,051,073
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,176			
Communications	133,928			
Household expense	2,344			
Maintenance-equipment	2,343,049			
Maintenance-structures, improvements and grounds	10,574			
Medical, dental and laboratory supplies	707			
Memberships	438			
Office expense				
Postage	934,912			
Stationery and forms	15,318			
Other	36,675			
Professional and specialized services	92,910			
Publications and legal notices	10,794			
Rents and leases-equipment	285,328			
Small tools and instruments	7,970			
Special departmental expense	3,831			
Transportation and travel				
Auto mileage	32,957			
Auto service	285,444			
Traveling expense	2,296			
Other	903			
Expenditures applicable to prior years	(106,409)			
TOTAL SERVICES AND SUPPLIES	4,096,145	4,579,861	6,316,279	5,617,495
OTHER CHARGES	37,000	140,000		
FIXED ASSETS				
Equipment	104,480	827,059	948,201	246,550
TOTAL COMMUNICATIONS DEPARTMENT	18,514,862	20,899,577	26,365,139	22,915,118
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,232,880	6,457,328	9,585,794	7,818,820
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 13,281,982	$ 14,442,249	$ 16,779,345	$ 15,096,298

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Communications	$ 16,755,403	$ 20,153,744	$ 25,893,776	$ 22,315,984
Expenditures applicable to prior years	(874,080)			
Less transfers to other appropriations	13,798,363	19,579,362	25,310,414	21,829,309
TOTAL TELEPHONE-UTILITIES	2,082,960	574,382	583,362	486,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,380,159			
TOTAL TELEPHONE-UTILITIES-NET	$ (297,199)	$ 574,382	$ 583,362	$ 486,675

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,660,292	$ 28,833,511	$ 33,927,019	$ 33,120,357
Expenditures applicable to prior years	(5,632)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	23,654,660	28,833,511	33,927,019	33,120,357
SERVICES AND SUPPLIES				
Clothing and personal supplies	140,509			
Communications	42,756			
Food	4,536			
Household expense	1,600,423			
Maintenance-equipment	40,857			
Maintenance-structures, improvements and grounds	6,552			
Medical, dental and laboratory supplies	1,074			
Office expense				
Postage	9,960			
Stationery and forms	5,054			
Other	8,788			
Professional and specialized services	15,729			
Rents and leases-equipment	22,406			
Small tools and instruments	1,947			
Special departmental expense	8,549			
Transportation and travel				
Auto mileage	139,862			
Auto service	59,945			
Traveling expense	94			
Other	2,300			
Expenditures applicable to prior years	(3,879)			
TOTAL SERVICES AND SUPPLIES	2,107,462	2,841,777	3,398,737	3,023,333
FIXED ASSETS				
Equipment	100,787	103,440	173,465	112,361
TOTAL BUILDING SERVICES	25,862,909	31,778,728	37,499,221	36,256,051
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,609,618	8,262,469	25,453,794	9,670,072
TOTAL BUILDING SERVICES-NET	$ 17,253,291	$ 23,516,259	$ 12,045,427	$ 26,585,979

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 46,597,596	$ 52,624,735	$ 65,230,600	$ 63,893,286
Expenditures applicable to prior years	235,090			
TOTAL SALARIES AND EMPLOYEE BENEFITS	46,832,686	52,624,735	65,230,600	63,893,286
SERVICES AND SUPPLIES-CLEARING ACCOUNT	16,604,793	20,524,827	24,643,194	26,444,524
Less transfers to other appropriations	16,604,793	20,524,827	24,643,194	26,444,524
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET				
SERVICES AND SUPPLIES				
Clothing and personal supplies	86,564			
Communications	237,583			
Household expense	28,345			
Maintenance-equipment	7,743,210			
Maintenance-structures, improvements and grounds	2,239,515			
Memberships	65			
Miscellaneous expense	972			
Office expense				
Postage	513			
Stationery and forms	109,156			
Other	21,535			
Professional and specialized services	1,424,880			
Publications and legal notices	5			
Rents and leases-equipment	114,546			
Small tools and instruments	245,989			
Special departmental expense	3,387,223			
Transportation and travel				
Auto mileage	220,658			
Auto service	728,693			
Traveling expense	2,719			
Other	12,622			
TOTAL SERVICES AND SUPPLIES	16,604,793	20,524,827	24,643,194	26,444,524
FIXED ASSETS				
Equipment	152,759	757,694	204,491	127,743
Expenditures applicable to prior years	359			
TOTAL FIXED ASSETS	153,118	757,694	204,491	127,743
TOTAL MECHANICAL DEPARTMENT	63,590,597	73,907,256	90,078,285	90,465,553

MECHANICAL DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	22,574,337	26,774,359	36,971,660	36,971,660
TOTAL MECHANICAL DEPARTMENT-NET	$ 41,016,260	$ 47,132,897	$ 53,106,625	$ 53,493,893

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,359,123	$ 2,359,123	$ 2,798,167	$ 2,951,167
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				333,000
TOTAL PUBLIC GROUND MAINTENANCE EXPENSE	$ 2,359,123	$ 2,359,123	$ 2,798,167	$ 2,618,167

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 48,726,935	$ 53,840,177	$ 55,666,972	$ 55,976,245
Expenditures applicable to prior years	2,498			
Less transfers to other appropriations	9,506,620	16,928,568	17,800,508	18,109,781
TOTAL RENT EXPENSE	39,222,813	36,911,609	37,866,464	37,866,464
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	36,449			
TOTAL RENT EXPENSE-NET	$ 39,186,364	$ 36,911,609	$ 37,866,464	$ 37,866,464

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Taxes and assessments	$ 78,016	$ 170,855	$ 97,986	$ 97,986
Less transfers to other appropriations	17,979	69,993	31,269	31,269
TOTAL SPECIAL ASSESSMENTS-NET	$ 60,037	$ 100,862	$ 66,717	$ 66,717

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Utilities	$ 36,888,485	$ 48,626,751	$ 55,927,353	$ 54,726,394
Expenditures applicable to prior years	20,103			
Less transfers to other appropriations	14,188,507	18,986,766	23,360,671	21,544,662
TOTAL SERVICES AND SUPPLIES-NET	22,720,081	29,639,985	32,566,682	33,181,732
FIXED ASSETS				
Equipment	798,217	1,912,418	1,231,682	1,231,682
TOTAL UTILITIES	$ 23,518,298	$ 31,552,403	$ 33,798,364	$ 34,413,414

OFF-STREET PARKING DEVELOPMENT

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: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 1,650	$ 2,190	$ 47,491	$ 47,097
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	13,781	16,785	15,286	15,885
OTHER CHARGES			599	
TOTAL EAST LOS ANGELES DEVELOPMENT		16,785	15,885	15,885
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	250			
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	357	66	12,192	11,957
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	391	462	12,818	12,553
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	14,697	14,930	45,900	45,900
FIXED ASSETS				
Land	280,291		523,280	470,166
Equipment		53		
TOTAL FIXED ASSETS	280,291	53	523,280	470,166
TOTAL WEST HOLLYWOOD DEVELOPMENT	294,988	14,983	569,180	516,066
TOTAL OFF-STREET PARKING	$ 311,417	$ 34,486	$ 657,566	$ 603,558

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

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

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-GENERAL					
Assessor					
W. 3RD. ST. ASSESSOR FACILITY (3)					
00000 Bldg. Acq-Land.....	$	$	$ 336,000	$	
SANTA MONICA ASSESSOR FACILITY (4)					
68691 Bldg. Acq-Land.....	6,508		15,500		
TOTAL, ASSESSOR.....	6,508		351,500		
Communications					
VARIOUS MICROWAVE SITES					
00000 Integrated Comm. Sys-S&I....			1,213,461		
EMERG. TELE. SYS (911)					
00000 Site Development-S&I.....			3,942,400		
MAIL SERVICES FACILITY (3)					
00000 Expansion-S&I.....			90,000		
EASTERN AVENUE MICROWAVE (3)					
68881 Building Addition-S&I.....		192,354	22,000	22,000	
TOTAL, COMMUNICATIONS.....		192,354	5,267,861	22,000	
County Engineer-Facilities					
SUN VILLAGE WATER MAIN. - WW#33 (5)					
00000 115th St. et al.-S&I.....			215,000	215,000	
68718 Ave. R-10-S&I.....			417,500	417,500	
68719 Ave. Q-S&I.....			282,000	282,000	
68720 Palmdale Blvd.-S&I.....			306,000	306,000	
TOTAL.....			1,220,500	1,220,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-GENERAL--Continued					
County Engineer-Facilities-Continued					
VAL VERDE WATER MAIN - WW#36 (5)					
68606 Wayside Honor Rancho-S&I....		147,676	15,000	15,000	
68722 Castaic Creek-S&I.....			94,000	94,000	
TOTAL.....		147,676	109,000	109,000	
MIRAMONTE PARK WATER MAIN - WW#16 (2)					
68717 Converse Ave-S&I.....			360,700	360,700	
ATHENS-WOODCREST - WW#1 (2)					
68724 Athens Water Tank-S&I.....			90,000	90,000	
68725 105th to 107th St-S&I.....			312,000	312,000	
TOTAL.....			402,000	402,000	
TOTAL, COUNTY ENGINEER-FACILITIES.		147,676	2,092,200	2,092,200	
Joint Use - Centralized					
CRIMINAL COURTS BLDG. (3)					
68864 Elev. Fire Code Impvt-S&I...		190,710	3,000	3,000	
MUSIC HALL CULTURAL CTR. (3)					
00000 Handicap Alter-S&I.....			422,000		
PARKS AND RECREATION BLDG. (2)					
68880 Elev. Fire Code-S&I.....		37,000	6,000	6,000	
HILL ST. TRAFFIC COURTS BLDG. (2)					
68883 Elev. Fire Code-S&I.....		98,237	5,000	5,000	
DOROTHY CHANDLER PAVILION (3)					
68863 Elev. Fire Code Impvt-S&I...		57,220	2,000	2,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use - Centralized-Continued					
HALL OF RECORDS (3)					
00000 Various Relocations-S&I.....				354,100	
TOTAL, JOINT USE - CENTRALIZED....		383,167	438,000	370,100	
Joint Use - Decentralized					
VARIOUS COURTHOUSES					
00000 Various Imprvs-S&I.....			8,000,000	8,000,000	CC
DOWNEY ADMIN CTR. (1)					
00000 Chiller Replmnt-S&I.....			478,000	478,000	
68902 Air Handler Replmnt-S&I.....		180,100	5,000	5,000	
TOTAL.....		180,100	483,000	483,000	
NORTHEAST DIST. COURTS-PASADENA (5)					
68865 Elev/Fire Code Impvt-S&I....		44,891	1,000	1,000	
SAN FERNANDO COUNTY BLDG. (5)					
68333 Bldg-S&I.....	37,226	382,041	215,000	215,000	
VAN NUYS MUNICIPAL CT. (5)					
67763 Land Acq/Reloc-Land.....	1,056	30,931	10,800	10,800	
VARIOUS COUNTY FACILITIES					
67768 Fuel Oil Tanks-S&I.....	27,754		640,000		
68366 Warranty Compliance-S&I.....	8,216	69,000	75,000	75,000	
68477 Modifications-S&I.....				380,933	
TOTAL.....	35,970	69,000	715,000	455,933	
WEST L. A. MUNICIPAL CT. (4)					
67769 Land Acq/Reloc-Land.....	14,131		4,200	4,200	
TOTAL, JOINT USE - DECENTRALIZED..	88,383	706,963	9,429,000	9,169,933	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-GENERAL--Continued					
Mechanical					
VARIOUS LOCATIONS					
00000 Gasoline Vapor Recovery-S&I.			655,488	150,000	
00000 Elevator-Earthquarke Modify-S&I.....			1,820,000	1,820,000	
00000 Elevator-Fir Code Modify-S&I			403,762		
TOTAL.....			2,879,250	1,970,000	
CIVIC CENTER POWER PLANT (3)					
00000 Boiler Fire Control-S&I.....			125,000	125,000	
00000 Refrigeration Machine Replace-S&I.....			450,000	450,000	
TOTAL.....			575,000	575,000	
CENTRAL PLANT - HARBOR HOSPITAL (2)					
00000 Power Plant Modifications-S&I.....			739,700	739,700	
MEN'S CENTRAL JAIL					
00000 Chilled Water Pumps-S&I.....			29,588	29,588	
TOTAL, MECHANICAL.....			4,223,538	3,314,288	
Miscellaneous Unclassified					
TEMPLE STREET (3)					
00000 Temple St. Widening-S&I.....			11,000		
GENERAL GOVT. PROP. ACQUISITION					
67772 Sale of Surplus Prop-Land...	25,360	1,683	3,500,000	4,000,000	
PROGRAM PLANNING-VAR PROJECTS					
68727 Energy Projects-S&I.....	2,723	16,645	350,000	150,000	
TOTAL MISCELLANEOUS UNCLASSIFIED..	28,083	18,328	3,861,000	4,150,000	
TOTAL, GENERAL.....	$ 122,974	$ 1,448,488	$ 25,663,099	$ 19,118,521	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-PUBLIC PROTECTION					
Animal Care and Control					
ANIMAL SHELTER #6 - CASTAIC (5)					
68590 Sewer Connection-S&I.....	23,905	153,336	1,000	1,000	
TOTAL, ANIMAL CARE AND CONTROL....	23,905	153,336	1,000	1,000	
County Clerk					
COUNTY RECORDS CENTER (3)					
00000 Lighting Modification-S&I...			54,000		
TOTAL, COUNTY CLERK.....			54,000		
Probation					
DOROTHY KIRBY CENTER (3)					
00000 Security Modifications-S&I..			1,300,000		
BELLFLOWER AREA OFFICE (4)					
00000 Parking Lot Lighting-S&I....			75,000		
CAMP MILLER/KILPATRICK (4)					
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Access Rd. and Ath Crts-S&I.			75,000		
TOTAL.....			250,000		
CAMP MILLER (4)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Security Lighting-S&I.....			75,000		
00000 Flood Control-S&I.....			125,000		
00000 Perimeter Fencing-S&I.....			10,000		
TOTAL.....			285,000		
RIO HONDO AREA OFFICE (1)					
00000 Intrusion Alarm Sys-S&I.....			15,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
CAMP GONZALES (5)					
00000 Security Lighting-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Access Road-S&I.....			75,000		
TOTAL.....			325,000		
SAN FERNANDO VALLEY JUV. HALL (5)					
00000 Perimeter Road Repair-S&I...			30,000		
00000 Supervision Windows-S&I.....			10,000		
00000 Swimming Pool Solar Htg-S&I.....			20,000		
TOTAL.....			60,000		
LONG BEACH AREA OFFICE (4)					
00000 Acqustic Ceiling Repl-S&I...			10,000		
DOWNEY ADMIN CTR. (1)					
00000 Air Conditioning-S&I.....			540,000		
CAMP MUNZ (5)					
00000 Storm Drain-S&I.....			75,000		
00000 Dayroom Expansion-S&I.....			85,000		
00000 Swimming Pool Encl-S&I.....			75,000		
TOTAL.....			235,000		
METROPOLITAN AREA OFFICE (3)					
00000 Parking Lot-S&I.....			75,000		
EAST SAN FERN VALLEY AREA OFFICE (3)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
SANTA MONICA AREA OFFICE (4)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
PASADENA COURTS (5)					
00000 Juv. Holding Cell Modif-S&I.			75,000		
POMONA VALLEY AREA OFFICE (1)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
FIRESTONE AREA OFFICE (2)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
CAMP AFFLERBAUGH-LA VERNE (1)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Admin Bldg. Addition-S&I....			250,000		
68549 Treatment Plant-S&I.....	33,326	122,512	4,000	4,000	
TOTAL.....	33,326	122,512	504,000	4,000	
KILPATRICK BOYS CAMP (4)					
00000 Twenty-Bed Security Dorm-S&I			1,200,000		
00000 Security Lighting-S&I.....			75,000		
00000 Parking Lot-S&I.....			75,000		
00000 Admin. Bldg. Air Cond-S&I...			150,000		
68591 Service Bldg.-S&I.....	26,841	23,233	3,000	3,000	
TOTAL.....	26,841	23,233	1,503,000	3,000	
CAMP PAIGE-LA VERNE (1)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Dayroom Expansion-S&I.....			85,000		
00000 Admin. Bldg. Air Cond-S&I...			150,000		
TOTAL.....			485,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Probation-Continued					
CAMPS SCOTT AND SCUDDER (5)					
00000 Security Conversion-S&I.....				50,000	
CENTRAL JUVENILE HALL (3)					
00000 Site Dev. and Struct Corr. Bldg. #8-S&I.....			700,000		
00000 Concrete Beds-S&I.....			75,000		
00000 East Field Sec. Light-S&I...			75,000		
00000 Admin. And Intake Bldg.-S&I.			360,000		
00000 Girls' Gym Lighting-S&I.....			10,000		
00000 Modifications-S&I.....			1,800,000		
67781 Ceiling Repair-S&I.....			10,000	10,000	
TOTAL.....			3,030,000	10,000	
LOS PADRINOS JUV. HALL (1)					
00000 Storage Building-S&I.....			75,000		
00000 Control Ctr. Glass Repl-S&I.			75,000		
00000 Drainage Ditch-S&I.....			20,000		
00000 Parking Lot Expan-S&I.....			110,000		
00000 Repl. Kitchen Ceiling-S&I...			50,000		
68868 Resid. Bldg-S&I.....		35,131	338,000	338,000	
TOTAL.....		35,131	668,000	338,000	
TOTAL, PROBATION.....	$ 60,167	$ 180,876	$ 9,475,000	$ 405,000	
Sheriff					
AVALON STATION (4)					
00000 Plans-Contruction-S&I.....	$	$	$ 1,203,000	$	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Sheriff-Continued					
WALNUT STATION (1)					
00000 Plans-Development-S&I.....			428,000		
LAS VIRGENES STATION (5)					
00000 Land Acquisition-Land.....			1,400,000		
SOUTH REGIONAL CRIMINAL JUSTICE CTR. (2)					
00000 Land Acquisition-Land.....			3,100,000	5,000,000	
SYBIL BRAND INSTITUTE (3)					
00000 Soil Erosion Corrections-S&I			655,000	500,000	
00000 Gatehouse Modifications-S&I.			25,000		
TOTAL.....			680,000		
HALL OF JUSTICE (3)					
00000 Elevator Improvements-S&I...			600,000		
LENNOX STATION (2)					
00000 Women Locker Rm-Ph 3-S&I....			12,500		
00000 Security Improvements-S&I...			40,000		
00000 Sound Proofing-Plans and Constru-S&I.....			75,000		
00000 Parking Lot Improvements-S&I			75,000		
TOTAL.....			202,500		
INDUSTRY STATION (1)					
00000 Service Bldg. Addition-S&I..			75,000		
CENTRAL JAIL (3)					
00000 Roof Security Improvements-S&I.....			350,000		
00000 Cell Modifications-S&I.....			470,000		
TOTAL.....			820,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Sheriff-Continued					
CERRITOS STATION (4)					
00000 Land Acquisition-Land.....			470,000		
CENTRAL WAREHOUSE (3)					
00000 Construction Plans-S&I.....			75,000		
SHERIFF ADMINISTRATION (3)					
00000 Construction-S&I.....			40,000,000		
SCIENCE BUREAU (3)					
00000 Bldg. Addition-Plans-S&I....			80,000		
00000 Laboratory Remodel-Plans-S&I.....			62,000		
TOTAL.....			142,000		
SHERIFF ADMINISTRATION BLDG. (3)					
67716 Land Acq/Reloc-Land.....			22,000	22,000	
BISCAILUZ CENTER (3)					
00000 Plans-Barracks Addition-S&I.			260,000		
00000 Close Combat Range Addition-S&I.....			110,000		
68861 Subsidence Corr-S&I.....		11,709	488,291	436,291	
TOTAL.....		11,709	858,291	436,291	
RADIO CENTER (3)					
00000 Mobil Digital Comm. Sys-Ph.1-S&I.....			8,000,000		
00000 Auto Monitor System Develop-S&I.....			250,000		
00000 UHF Radio Addition-Ph.1-S&I.			3,000,000		
68315 Bldg. Add-S&I.....	63,559		15,000	15,000	
68882 Impvts-S&I.....		66,968	15,000	15,000	
TOTAL.....	63,559	66,968	11,280,000	30,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
WAYSIDE HONOR RANCHO (5)					
00000 Landslide Correction-S&I....			250,000		
00000 Kitchen Addition-Plans-S&I..			280,000		
TOTAL.....			530,000		
TOTAL, SHERIFF.....	63,559	78,677	61,885,791	5,988,291	
TOTAL, PUBLIC PROTECTION.....	$ 147,631	$ 412,889	$ 71,415,791	$ 6,394,291	
FIXED ASSETS-PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD (1)					
00000 Aircraft Pking. Apron-S&I...			170,000	170,000	AV
00000 Aircraft Wash Rack-S&I.....			29,000	29,000	AV
00000 South Taxiway Const-S&I.....			38,000	38,000	AV
68732 Runway Constr.-S&I.....		80,411	210,000	210,000	AV
68737 Dual Runway Comp. & Apron-S&I.....			537,000	537,000	AV
68738 Tee Hangars-Ph.1 S&I.....		321,033	1,000	1,000	AV
68739 Tee Hangars-Ph.2-S&I.....			330,000	330,000	AV
68740 Fuel Station-Ph.2-S&I.....			135,000	135,000	AV
68742 Ltg. & Paving (78-79)-S&I...			5,000	5,000	AV
68743 Ltg. & Paving (79-80)-S&I...			5,000	5,000	AV
68897 Ltg. & Paving (80-81)-S&I...			5,000	5,000	AV
TOTAL.....		401,444	1,465,000	1,465,000	
CATALINA STOLPORT (4)					
68752 Feasibility Study-Avalon-S&I		2,000	194,800	194,800	AV

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued					
Aviation-Continued					
EL MONTE AIRPORT (1)					
00000 Taxiway Const-S&I.....			84,000	84,000	AV
00000 Tee Hangars-S&I.....			425,000	425,000	AV
68734 Fuel Station Ph.2-S&I.....			177,500	177,500	AV
68747 Fuel Storage Tank-S&I.....			58,000	58,000	AV
68749 Ltg. & Paving (79-80)-S&I...			3,784	3,784	AV
68899 Ltg. & Paving (80-81)-S&I...			5,000	5,000	AV
TOTAL.....			753,284	753,284	
FOX AIRFIELD (5)					
00000 Apron Reconst. Area A-S&I...			500,000	500,000	AV
00000 Master Plan-S&I.....			71,000	71,000	AV
00000 Ltg. & Paving (79-80)-S&I...			5,000	5,000	AV
68736 Fuel Station Modif-S&I.....			57,000	57,000	AV
68900 Ltg. & Paving (80-81)-S&I...			5,000	5,000	AV
68903 Apron Reconst. Area B-S&I...		6,000	93,000	93,000	AV
TOTAL.....		6,000	731,000	731,000	
WHITEMAN AIRPORT (5)					
68753 Airport Dev-S&I.....			1,464,716	1,464,716	AV
68755 Ltg. & Paving (78-79)-S&I...			5,000	5,000	AV
68756 Ltg. & Paving (79-80)-S&I...			5,000	5,000	AV
68901 Ltg. & Paving (80-81)-S&I...			5,000	5,000	AV
TOTAL.....			1,479,716	1,479,716	
VARIOUS COUNTY AIRPORTS					
00000 Elec. Modif-S&I.....			49,000	49,000	AV
68750 Lighting Conversion-S&I.....		88,134	2,000	2,000	AV
68751 Various Projects-S&I.....			300,000	300,000	AV
TOTAL.....		88,134	351,000	351,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC WAY AND FACILITIES-Continued					
Aviation-Continued					
COMPTON AIRPORT (4)					
68745 Ltg. & Paving (78-79)-S&I...			4,790	4,790	AV
68746 Ltg. & Paving (79-80)-S&I...			5,000	5,000	AV
68898 Ltg. & Paving (80-81)-S&I...			5,000	5,000	AV
TOTAL.....			14,790	14,790	
TOTAL, AVIATION.....		497,578	4,989,590	4,989,590	
Road					
SOUTH BAY BICYCLE TRAIL					
00000 Slope Protection-S&I.....			2,500,000		
TOTAL, ROAD.....			2,500,000		
TOTAL, PUBLIC WAYS AND FACILITIES.	$	$ 497,578	$ 7,489,590	$ 4,989,590	
FIXED ASSETS-HEALTH AND SANITATION					
Health Services					
LONG BEACH GEN. HOSPITAL (4)					
00000 Pharmacy Addition-S&I.....	$	$	$ 58,000	$	
00000 Emergency Gen. Improvement-S&I.....			150,000		
00000 Fire Sprinkler Addition-S&I.			200,000		
TOTAL.....			408,000		
NORTHEAST HEALTH CENTER (3)					
Restroom Alterations-S&I.....			15,000		
CENTRAL DIST. HEALTH CENTER (3)					
00000 Clinic Alterations-S&I.....			70,000		
COMPTON HEALTH CENTRER (2)					
00000 Clinic Alterations-S&I.....			80,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
SAN ANTONIO HEALTH CENTER (1)					
00000 Clinic Alterations-S&I.....			50,000		
00000 Air Cond. Improvements-S&I..			50,000		
TOTAL.....			100,000		
EL CERRITO HEALTH CENTER (4)					
00000 Heat-Air Cond. Imprv-S&I....			20,000		
00000 Emergency Gen. Addition-S&I.			200,000		
TOTAL.....			220,000		
VENICE HEALTH CENTER (4)					
00000 Land Acquisition-Land.....			2,300,000		
MIDVALLEY HEALTH CENTER (5)					
00000 Air Cond. Improvements-S&I..			103,000	103,000	
CANOGA PARK HEALTH CENTER (5)					
00000 Heat-Air Cond. Imprv-S&I....			60,000		
ALHAMBRA HEALTH CENTER (5)					
00000 Clinic Alterations-S&I.....			475,000		
PARAMEDIC TRNG. INST. (2)					
00000 Classroom Alterations-S&I...			200,000		
MIRA LOMA HOSPITAL (5)					
00000 ICU Modification-S&I.....			80,000		
00000 Covered Walk Addition-S&I...			40,000		
00000 Oxygen System Modifications-S&I.....			50,000		
00000 Park Lot Improvements-S&I...			100,000		
00000 Nurse Call Replacement-S&I..			30,000		
TOTAL.....			300,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
WEST VALLEY COMP HEALTH CENTER (5)					
00000 Comp. Hlth. Ctr. Develop-S&I			15,000,000		
EAST VALLEY COMP. HEALTH CENTER (5)					
00000 Comp. Hlth. Ctr. Develop-S&I			13,000,000		
LANCASTER HEALTH CENTER (5)					
00000 Primary Care Ctr. Develop-S&I			880,000		
BELLFLOWER HEALTH CLINIC (5)					
00000 Primary Care Ctr. Develop-S&I			1,900,000		
OLIVE VIEW MED. CENTER-CENT PLANT (5)					
67717 Central Plant-S&I			605,000		
EDW ROYBAL COMP. HEALTH CENTER (3)					
00000 Central Sterile Addition-S&I			40,000		
67800 Building-S&I	53,744	58,120	4,000	4,000	
TOTAL	53,744	58,120	44,000	4,000	
EL MONTE COMP. HEALTH CENTER (1)					
67710 Building-S&I	279,990	82,296	126,000	126,000	
H. H. HUMPHREY COMP HEALTH CENTER (2)					
00000 Air Cond. Improvements-S&I			200,000	200,000	
00000 A/C Alterations-S&I			93,000		
TOTAL			293,000	200,000	
H CLAUDE HUDSON COMP. HEALTH CENTER (3)					
00000 Ambulance Entr. Alter-S&I			25,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LAC/HARBOR-UCLA MED. CENTER (2)					
00000 Coronary ICU Addition-S&I...			560,000		
00000 Pediatric ICU-Ph. 1-S&I.....			110,000	175,000	
00000 Pediatric ICU-Ph. 2-S&I.....			415,000	150,000	
00000 Psych. Inpatient Addition-S&I.....			858,000		
00000 OB/GYN Addition-S&I.....			460,000		
00000 Chute Lift Addition-S&I.....			20,000		
00000 Parking Lot Improvements-S&I			30,000		
00000 Air Cond. Alterations-S&I...			15,000		
00000 Nursery Alterations-S&I.....			105,000		
00000 Pathology Alterations-S&I...			80,000		
00000 Staff Lounge Alterations-S&I			100,000		
00000 X-Ray Room Alterations-S&I..			150,000		
00000 Bldg. Addition-S&I.....			3,000,000		
00000 Trash Chute Addition-S&I....			115,200		
00000 Hosp. Exterior Improvements-S&I.....			250,000		
00000 Laundry Exterior Improvements -S&I.....			250,000		
00000 Heating System Improvements-S&I.....			4,000,000		
00000 Pneumatic Tube Alterations-S&I.....			87,449		
00000 Unit I Power Alterations-S&I			125,000		
00000 Unit II Power Alterations-S&I.....			100,000		
00000 Vacuum Sys. Addition-S&I....			104,000		
00000 Fire Sprinkler Addition-S&I.			3,000,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LAC/HARBOR-UCLA MED. CENTER-Continued					
00000 Drainage Improvements-S&I...			750,000		
00000 Sewer Improvements-S&I.....			17,500		
00000 Air Vacuum Improvements-S&I.			25,000		
00000 Emergency Gen. Addition-S&I.			350,000	500,000	
00000 Air Cond. Renovations-S&I...			400,000	250,000	
67808 Paramedics Bldg.-S&I.....		109,100	2,000	2,000	
67809 Emer. Room Alter-S&I.....	31,407	459,028	2,000	2,000	
TOTAL.....	31,407	568,128	15,481,149	1,079,000	
M. L. KING MED. CENTER (2)					
00000 Renal Dialysis Alterations-S&I.....			600,000	57,000	
00000 Surgical Clinic Addition-S&I			500,000		
00000 Medical Office Addition-S&I.			300,000		
00000 Impatient Surgery Addition-S&I.....			1,000,000		
68866 Elev. Fire Code Impvt-S&I...		99,136	1,000	1,000	
TOTAL.....		99,136	2,401,000	58,000	
LAC/USC MEDICAL CENTER (3)					
00000 Isolation Room Corrections-S&I.....			900,000		
00000 Emergency Power System-S&I..			6,471,000		
00000 Fire Alarm Alterations-S&I..			1,092,772		
00000 ICU Corrections-Ph. IV-S&I..			350,000		
00000 Chute Sprinkler-S&I.....			600,000		
00000 Smoke Doors/Partitions-S&I..			5,000,000		
00000 Acute Unit Fire Access-S&I..			668,124	670,000	
00000 Laundry Ventilation-S&I.....			125,000		
00000 Elevator Mod-Earthquake-S&I.			100,000	100,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION —Continued					
Health Services-Continued					
LAC/USC MEDICAL CENTER-Continued (3)					
00000 Vapor Recovery Addition-S&I.			20,000		
00000 Handicapped Alterations-S&I.			121,000		
00000 Warehouse Alterations-S&I...			1,500,000	175,000	
00000 Energy Conserv. Improvements -S&I.....			500,000		
00000 Ward Renovations-S&I.....			400,000		
00000 Park Lot Improvements-S&I...			125,000		
00000 Electrical Improvements-S&I.			75,000		
00000 Water Main Replace-Ph 1-S&I.			125,000		
00000 Steam Main Replace-Ph 1-S&I.			175,000		
00000 Soft Water Replace-Ph 1-S&I.			165,000		
00000 Utilities Replacement-S&I...			2,000,000		
00000 Electrical Risers Replace- S&I.....			2,500,000		
00000 Fuse Panel Replacement-S&I..			3,000		
00000 Nurse Call Replacement-S&I..			400,000		
00000 Doctor Page Replacement-S&I.			38,500		
00000 Dietary Renovation-S&I.....			750,000		
00000 Laundry Alterations-S&I.....			750,000		
00000 Women Hosp. Exterior Imprv- S&I.....			375,000		
00000 Gen. Hosp. Exterior Imprvmnt -S&I.....			1,200,000		
00000 Gen. Hosp. Electrical Imprvmnt-S&I.....			900,000		
00000 Psych. Hosp. Air Cond. Imprvmnt-S&I.....			4,000,000		
00000 Misc. Corrections-S&I.....				355,000	
68602 JCAH Corrections-S&I.....	314,528		530,000	530,000	
68757 Fire Alarm Syst-S&I.....			2,200,000	342,980	
68758 Isolation Room-S&I.....			80,000	80,000	
TOTAL.....	314,528		34,239,396	2,252,980	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
OLIVE VIEW MEDICAL CENTER (5)					
00000 Fire System Improvements-S&I			385,000		
00000 Lab Air Cond. Renovations-S&I			247,500		
00000 Electrical Switch Gear Replace-S&I			800,000		
00000 Electrical Svcs. Renovations -S&I			650,000		
00000 Mothball Facility-S&I			887,000		
67815 Building Phase 2-S&I	39,363		825,000		
TOTAL	39,363		3,794,500		
RANCHO LOS AMIGOS HOSPITAL (1)					
00000 Asbestos Alterations-S&I			750,000		
00000 Surgery Air Cond-S&I			450,000		
00000 Waste Monitor Addition-S&I			50,000	50,000	
00000 Bldg. 300 Addition-S&I			900,000		
00000 Warehouse Addition-S&I			3,000,000		
00000 Security Improvements-S&I			40,000		
00000 Kitchen Addition-S&I			1,500,000		
00000 Master Plan Development-S&I.			1,500,000		
00000 Utilities Sys. Improvement-S&I			2,400,000		
00000 Electrical Dist Sys-Ph VI-S&I			250,000		
00000 Water Development-Ph II-S&I.			250,000		
00000 Patient Svcs Addition-S&I			900,000		
00000 Intensive Care Addition-S&I.			280,000		
00000 Elevator Alterations-S&I			150,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
RANCHO LOS AMIGOS HOSPITAL-Continued (1)					
00000 Cardiology Bldg. Alterations-S&I			385,000		
00000 Bldg. 700 Improvements-S&I			2,000,000		
00000 Bldg. 800 Improvements-S&I			2,000,000		
TOTAL			16,805,000	50,000	
VARIOUS HEALTH FACILITIES					
68759 Misc. Corrections-S&I				515,000	
TOTAL, HEALTH SERVICES	$ 719,032	$ 807,680	$108,925,045	$ 4,387,980	
TOTAL, HEALTH AND SANITATION	$ 719,032	$ 807,680	$108,925,045	$ 4,387,980	
FIXED ASSETS-PUBLIC ASSISTANCE					
Community Developement					
ALTADENA NEIGHBORHOOD FACILITY (5)					
67823 Land Acq/Reloc-Land	$ 6,136	$ 3,000	$ 26,600	$ 26,600	
67824 Building-S&I	69,886	46,017	4,000	4,000	
TOTAL	76,022	49,017	30,600	30,600	
TOTAL, COMMUNITY DEVELOPMENT	76,022	49,017	30,600	30,600	
Military and Veterans Affairs					
PATRIOTIC HALL (2)					
00000 Air Conditioning-S&I			198,000		
00000 Standby Elec. Power-S&I			25,960		
TOTAL			223,960		
TOTAL, MILITARY AND VETERANS AFFAIRS			223,960		
Public Social Services					
HAWTHORNE DPSS FACILITY (2)					
68690 Bldg. Acq-Land	4,506		3,200		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-PUBLIC ASSISTANCE --Continued					
Public Social Services-Continued					
PARAMOUNT DPSS FACILITY (4)					
68681 Bldg. Acq-Land.....	1,357		3,200		
W. L. A. DPSS FACILITY (3)					
68894 Bldg. Acq-Land.....			531,600		
TOTAL, PUBLIC SOCIAL SERVICES.....	$ 5,863	$	$ 538,000	$	
TOTAL, PUBLIC ASSISTANCE.....	$ 81,885	$ 49,017	$ 792,560	$ 30,600	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES					
Arboreta And Botanic Gardens					
VIRGINIA ROBINSON GARDENS (3)					
68675 Handicap/Safety Impvt-S&I...	$ 15,346	$ 146,000	$ 178,000	$ 15,000	
68760 Impvts-S&I.....			244,000		
TOTAL.....	15,346	146,000	422,000	15,000	
TOTAL, ARBORETA AND BOTANIC GARDENS.....	15,346	146,000	422,000	15,000	
Beaches, Department of					
VENICE BEACH (4)					
00000 Lifeguard Hdqtrs-S&I.....			120,970		
MALIBU-SURFRIDER BEACH (4)					
00000 Lifeguard/Comfort Station-S&I.....			270,525	270,525	
WHITES POINT BEACH (4)					
00000 Gen. Dev. Ph. II-S&I.....			1,250,000		
EL SEGUNDO BEACH (4)					
00000 Lifeguard/Comfort Station-S&I.....			212,400		

CAPITAL PROJECTS---Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches, Department of-Continued					
TOPANGA STATE BEACH (4)					
00000 General Development-S&I.....			354,000		
REDONDO BEACH WAREHOUSE (4)					
00000 Bldg. Acq-Land.....			214,600		
VARIOUS COUNTY BEACHES (4)					
00000 Fuel Locations-S&I.....			54,000		
68171 Sewage Sym Imp-S&I.....			153,400		
68671 Pkg. Lot Refurb-S&I.....			472,000		
68762 Lifeguard Towers-S&I.....			115,000		
TOTAL.....			794,400		
NICHOLAS CANYON COUNTY BEACH (4)					
00000 Gen. Dev. Ph. II-S&I.....			217,961		
67830 Land Acq/Reloc. Ph.1-Land...	15,944	3,307	9,700	9,700	
67831 Land Acq/Reloc. Ph.2-Land...	33,375	5,696	41,400	41,400	
67832 Gen. Dev. Ph.1-S&I.....		196,602	17,000	17,000	
TOTAL.....	49,319	205,605	286,061	68,100	
DOCKWEILER BEACH (4)					
00000 Gen. Dev. Ph. III-S&I.....			285,500		
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Dev.-S&I.....	5,240	96,279	15,000	15,000	
TOTAL, BEACHES.....	54,559	301,884	3,803,456	353,625	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Museum of Art					
MUSEUM OF ART (3)					
68399 Fire/Sec. Corr-S&I.....	42,093	1,881,681	38,000	38,000	
68703 Gallery Exten-S&I.....	5,181		100,000		
TOTAL.....	47,274	1,881,681	138,000	38,000	
TOTAL, MUSEUM OF ART.....	47,274	1,881,681	138,000	38,000	
Parks and Recreation					
SUNSHINE LOCAL PARK (1)					
68795 Fire Damage Repair-S&I.....		87,384	7,000	7,000	ACO
DEL AIRE LOCAL PARK (2)					
00000 Building Renovation-S&I.....			62,660	62,660	
ENTERPRISE LOCAL PARK (2)					
00000 Replace Diving Standards-S&I			20,000	20,000	
LENNOX LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			70,000	70,000	
JESSE OWENS REGIONAL PARK (2)					
00000 Swimming Pool Improvements-S&I.....			555,000	555,000	
00000 Irrigation Renovation-S&I...			200,000	200,000	
TOTAL.....			755,000	755,000	
VICTORIA LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			26,000	26,000	
MALIBU BLUFFS LOCAL PARK (4)					
00000 Development Plans-S&I.....			85,000	85,000	
MOUNTAIN MEADOWS GOLF COURSE (1)					
00000 Cart Path Improvement-S&I...			46,000	46,000	GC

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
WHITTIER NARROWS NATURE CENTER (1)					
00000 Security Lighting-S&I.....			100,000	100,000	
00000 Riparian Development-S&I....			285,500	285,500	
TOTAL.....			385,500	385,500	
EATON CANYON GOLF COURSE (5)					
00000 Rebuild 3 Tees-S&I.....			24,000	24,000	GC
00000 Cart Storage Addition-S&I...			52,000	52,000	GC
TOTAL.....			76,000	76,000	
MEDEA CREEK LOCAL PARK (5)					
00000 General Development-S&I.....			18,000	18,000	SPF
NEWHALL LOCAL PARK (5)					
68706 Roof Replacement-S&I.....			18,000	18,000	
00000 General Development-S&I.....			200,000	200,000	
TOTAL.....			218,000	218,000	
CHARLES WHITE LOCAL PARK (5)					
00000 Lighting Improvements-S&I...			28,000	28,000	
ALONDRA REGIONAL PARK (2)					
00000 Park Renovation-S&I.....			580,000	580,000	
BALDWIN HILLS REGIONAL PARK (2)					
00000 General Development-Plans-S&I.....			1,200,000	1,200,000	
68054 Land Acq-Land.....	24,553	7,000	1,593,000	1,593,000	BH
68470 Land Acq-Land.....			1,010,000	1,010,000	
68613 Land Acq-Land.....			304,680	304,680	
68801 Land Acq-Land.....			8,000,000	8,000,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
BALDWIN HILLS REGIONAL PARK-Continued (2)					
68802 Interim Dev-S&I.....			50,000	50,000	
68803 Gen. Dev.-S&I.....			50,000	50,000	
TOTAL.....	24,553	7,000	12,207,680	12,207,680	
BONELLI REGIONAL PARK (1)					
00000 General Development-S&I.....			200,000	200,000	
68810 Fire Damage Repair-S&I.....		13,000	79,800	51,200	
68858 Fire Damage Repair-S&I.....				28,600	ACO
TOTAL.....		13,000	279,800	279,800	
CASTAIC LAKE (5)					
00000 General Development-S&I.....			200,000	200,000	
00000 Vista Ridge Development-S&I.			1,400,000	1,400,000	
00000 General Improvements-S&I....			400,000	400,000	
67854 Main Reservoir-S&I.....	165,740	1,663,066	60,000	60,000	
68409 Laura's Landing-S&I.....	85,378	1,004,955	30,000	30,000	
TOTAL.....	251,118	2,668,021	2,090,000	2,090,000	
CERRITOS REGIONAL PARK (4)					
68640 Gen. Impvt-S&I.....		151,646	9,000	9,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
00000 Landscape Improvements-S&I..			250,000	250,000	
DEBS REGIONAL PARK (3)					
67863 Land Acq-Land.....	13,644	18,024	19,200		
68823 Gen. Dev.-S&I.....			60,000	60,000	
TOTAL.....	13,644	18,024	79,200	60,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
FORD CULTURAL CENTER (3)					
00000 General Development-Ph.4-S&I.....			120,000	120,000	
68672 Gen. Dev. Ph.3-S&I.....			6,000	6,000	
TOTAL.....			126,000	126,000	
FRIENDSHIP PARK (4)					
67877 Gen. Dev. Ph.1-S&I.....	35,185	252,479	13,500	13,500	
HART REGIONAL PARK (5)					
00000 General Improvements-S&I....			120,000	120,000	
00000 Museum Renovation-S&I.....			120,000	120,000	
68515 Sr. Citizen Cntr-S&I.....	51,497	1,153,954	47,000	47,000	
TOTAL.....	51,497	1,153,954	287,000	287,000	
HOLLYWOOD BOWL (3)					
00000 General Development-S&I.....			750,000	750,000	
OAK GROVE PARK (5)					
00000 Parking Lot Improvements-S&I			32,000	32,000	
PAN PACIFIC REGIONAL PARK (3)					
00000 General Development-Ph.1-S&I			1,520,000	1,520,000	
67893 Land Acq-Land.....	2,403,173	88,148	418,000	418,000	
TOTAL.....	2,403,173	88,148	1,938,000	1,938,000	
PLUMMER REGIONAL PARK (3)					
67896 Gen. Dev. Ph.2-S&I.....	20,947	408,326	3,000	3,000	
SAN DIMAS CYN PARK (1)					
68715 Irrigation Syst-S&I.....	3,530	135,712	4,000	4,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
SANTA FE DAM REGIONAL AREA (1)					
00000 General Development-S&I.....			75,000	75,000	
SANTA CATALINA ISLAND (4)					
00000 General Development-Ph.1-S&I			1,000,000	1,000,000	
00000 Campground Development-S&I..			25,000	25,000	
TOTAL.....			1,025,000	1,025,000	
JESSE OWEN'S REG. PARK (2)					
68456 Swim Pool Impvt-S&I.....		8,070	236,188		
VAL VERDE REGIONAL PARK (5)					
00000 Landscape Improvements-S&I..			150,000	150,000	
VASQUEZ ROCKS REG. PARK (5)					
00000 General Improvements-S&I....			250,000	250,000	
WILLOWBROOK REGIONAL PARK (2)					
00000 General Development-Ph.2-S&I			809,000	809,000	
AGOURA PARK (5)					
68797 Gen. Dev.-S&I.....	1,826	66,760	10,000	10,000	
ATHENS LOCAL PARK (2)					
00000 Irrigation Improvements-S&I.			240,000	240,000	
BELVEDERE LOCAL PARK (3)					
00000 General Development-Ph. 4-S&I.....			240,000	240,000	
68614 Gen. Dev. Ph. 3A-S&I.....	6,349	361,041	13,000	13,000	
68804 Comfort Station-S&I.....		24,899	195,000	195,000	
TOTAL.....	6,349	385,940	448,000	448,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
BETHUNE PARK (2)					
00000 Replace Diving Standards-S&I			20,000	20,000	
68807 Irrigation Renov-S&I		97,342	5,000	5,000	
TOTAL		97,342	25,000	25,000	
BOUQUET CANYON PARK (5)					
00000 Landscape Improvements-S&I			10,000	10,000	
CAMPANELLA PARK (2)					
00000 Swimming Pool Improvements-S&I			35,100	35,100	
CHUMASH LOCAL PARK (5)					
68779 Gen. Dev. Ph. 2-S&I			27,000	27,000	SPF
68819 Gen. Dev.-S&I			199,000	199,000	
TOTAL			226,000	226,000	
CITY TERRACE PARK (3)					
00000 Resurface Basketball Court-S&I			10,000	10,000	
00000 Lighting Improvements-S&I			20,000	20,000	
TOTAL			30,000	30,000	
DEXTER LOCAL PARK (5)					
00000 General Improvements-S&I			100,000	100,000	
DIAMOND BAR LOCAL PARK (1)					
00000 General Development-S&I			803,000	803,000	
68826 Gen. Dev.-S&I		75,000	1,285,000		
TOTAL		75,000	2,088,000	803,000	
EAST COMPTON LOCAL PARK (4)					
68416 Gen. Dev. Ph. 2-S&I	18,925	256,998	10,000	10,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
FARNSWORTH LOCAL PARK (5)					
00000 General Development-S&I.....			300,000	300,000	
68827 Irrig. Renov-S&I.....		125,820	15,000	15,000	
TOTAL.....		125,820	315,000	315,000	
LOMA ALTA PARK (5)					
67887 Gen. Dev.-S&I.....	959	256,009	695,000	695,000	
MAYBERRY LOCAL PARK (1)					
00000 Lighting Improvements-S&I...			300,000	300,000	
MONA PARK (2)					
00000 Replace Diving Standards-S&I			20,000	20,000	
OBREGON LOCAL PARK (3)					
00000 Lighting Improvements-S&I...			180,000	180,000	
REYES ADOBE LOCAL PARK (5)					
00000 General Development-S&I.....			460,000	460,000	
68644 Gen. Dev.-S&I.....		17,500	6,000	6,000	
TOTAL.....		17,500	466,000	466,000	
ROBINSON LOCAL PARK (5)					
00000 General Improvements-S&I....			25,000	25,000	
68449 Building Addition-S&I.....	36,414	257,737	6,000	6,000	
TOTAL.....	36,414	257,737	31,000	31,000	
ROOSEVELT LOCAL PARK (2)					
00000 Roof Replacement-S&I.....			52,000	52,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
SALAZAR LOCAL PARK (3)					
00000 General Development-S&I.....			150,000	150,000	
00000 Swimming Pool Improvements-S&I.....			25,000	25,000	
TOTAL.....			175,000	175,000	
SALTO LOCAL PARK (1)					
00000 General Development-S&I.....			1,080,000	1,080,000	
00000 General Development-S&I.....			50,000	50,000	SPF
TOTAL.....			1,130,000	1,130,000	
SYCAMORE CYN. LOCAL PARK (1)					
00000 General Development-S&I.....			25,800	25,800	SPF
VARIOUS PARK - 2ND DIST. (2)					
00000 Park Development-S&I.....			300,000	300,000	SPF
00000 General Develop/Acq-S&I.....			500,000	500,000	
TOTAL.....			800,000	800,000	
VARIOUS PARKS - 3RD DIST. (3)					
00000 Park Development-S&I.....			350,000	350,000	SPF
00000 Development/Acq-S&I.....			515,000	515,000	
TOTAL.....			865,000	865,000	
VARIOUS PARKS - 4TH DIST. (4)					
00000 Development/Acq-S&I.....			1,972,000	1,972,000	
00000 Park Development-S&I.....			54,000	54,000	SPF
TOTAL.....			2,026,000	2,026,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	I
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
VARIOUS PARKS - 5TH DIST. (5)					
00000 Park Development-S&I.....			300,000	300,000	SPF
00000 Development/Acq-S&I.....			1,155,200	1,155,200	
TOTAL.....			1,455,200	1,455,200	
WESTMONT PARK (2)					
67920 Land Acq-Land.....	196,715	286,993	7,000	7,000	
68856 Gen. Dev. Ph. 2-S&I.....			496,506	496,506	
TOTAL.....	196,715	286,993	503,506	503,506	
SKYLINE TRAIL (1)					
67909 Land Acq. Ph. 4-Land.....	13,715	11,346	3,700	3,254	
LAKEWOOD GOLF COURSE (4)					
00000 Security Fence-S&I.....			34,000	34,000	GC
AVOCADO HEIGHTS LOCAL PARK (1)					
68700 Gen. Dev.-S&I.....	12,198	792,892	30,000	30,000	
COUNTRYWOOD LOCAL PARK (1)					
68623 Gen. Dev. Ph. 1-S&I.....			405,000	405,000	
WEST CARSON LOCAL PARK (2)					
68653 Land Acq-Land.....			171,440	171,440	
68816 Land Acq-Land.....			120,000	120,000	SPF
TOTAL.....			291,440	291,440	
BALDWIN MINI-BIKE PARK (1)					
68638 Gen. Dev.-S&I.....			300,000	300,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
DIAMOND BAR GOLF COURSE (1)					
00000 Drainage Improvements-S&I...			68,000	68,000	GC
SAN GABRIEL CANYON OHV (1)					
68649 Gen. Dev.-S&I.....			300,000	300,000	
MALIBU PARK (4)					
00000 General Development-S&I.....			1,012,805	1,012,805	
SUMAC PARK (5)					
00000 General Development-S&I.....			341,376	341,376	
WHITTIER NARROWS GOLF COURSE (1)					
00000 Security Fencing-S&I.....			4,500	4,500	GC
00000 Road Paving-S&I.....			25,000	25,000	GC
TOTAL.....			29,500	29,500	
ALONDRA GOLF COURSE (2)					
00000 Parking Lot Expansion-S&I...			19,000	19,000	GC
00000 Rebuild 3 Greens-S&I.....			73,000	73,000	GC
00000 Bridge Construction-S&I.....			30,000	30,000	GC
TOTAL.....			122,000	122,000	
KNOLLWOOD GOLF COURSE (5)					
00000 Drainage Improvements-S&I...			21,000	21,000	GC
LA MIRADA GOLF COURSE (1)					
00000 Service Yard Improvements-S&I.....			42,500	42,500	GC

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	F U N D
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
MARSHALL CYN. GOLF COURSE (1)					
00000 Security Fence-S&I.....			6,500	6,500	GC
SANTA ANITA GOLF COURSE (1)					
68664 Clubhouse Impvt-S&I.....			18,000	18,000	GC
68892 Greens Renovation-S&I.....			19,000	19,000	GC
TOTAL.....			37,000	37,000	
VICTORIA GOLF COURSE (2)					
68463 Clubhouse Air Cond-S&I.....			20,000	20,000	GC
EL CARISO GOLF COURSE (5)					
00000 Clubhouse Improvements-S&I..			6,000	6,000	GC
TWO STRIKE PARK (5)					
00000 Landscape Improvements-S&I..			115,000	115,000	
VARIOUS PARKS - 1ST. DIST. (1)					
00000 Park Development-S&I.....			300,000	300,000	SPF
00000 Development/Acq-S&I.....			1,097,000	1,097,000	
TOTAL.....			1,397,000	1,397,000	
TOTAL, PARKS AND RECREATION.....	$ 3,090,748	$ 7,622,101	$ 39,835,955	$ 38,295,121	
Small Craft Harbors					
MARINA DEL REY (4)					
00000 Various Replacements-S&I....				1,526,000	MR
TOTAL, SMALL CRAFT HARBORS.....				1,526,000	
TOTAL, RECREATION AND CULTURAL SERVICES.....	$ 3,207,927	$ 9,951,666	$ 44,199,411	$ 40,227,746	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82	FUND
VARIOUS COMPLETED PROJECTS.....	$$23,507,167	$ 21,866,077	$	$	
	828	38,516			ACO
	1,099,550	687,300			GC
	161,633	1,450,124			SPF
	82,645				RS
	1,667,713	261,138			AV
TOTAL, CAPITAL PROJECTS.....	$ 30,798,985	$ 37,470,473	$258,485,496	$ 75,148,728	
SOURCE OF FINANCING					
* General Fund.....	$ 27,762,063	$ 34,441,433	$241,842,606	$ 56,951,238	
ACO Accumulative Capital Outlay Fund.....	828	125,900	7,000	35,600	
BH ACO-Baldwin Hills Reg. Park..	24,553	7,000	1,593,000	1,593,000	
GC ACO-Golf Course Fund.....	1,099,550	687,300	508,500	508,500	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund.....	161,633	1,450,124	1,544,800	1,544,800	
AV Aviation Fund.....	1,667,713	758,716	4,989,590	4,989,590	
CC Courthouse Construction Fund.			8,000,000	8,000,000	
MR Marina Replacement Fund.....				1,526,000	
RS Revenue Sharing Fund.....	82,645				
TOTAL, CAPITAL PROJECTS.....	$ 30,798,985	$ 37,470,473	$258,485,496	$ 75,148,728	

Force Account Projects	$ 1,760,586
Contract Projects	35,709,887
Total Projects	$ 37,470,473

REVENUE SHARING

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Hospitals-Employee Retirement	$ 27,881,500	$	$	$
OTHER CHARGES				
Contributions to other agencies				
Portals House, Inc.	(444)			
Hospitals-Direct Costs	90,976,535	84,946,750	76,549,794	76,549,794
Consolidated Fire Protection District	1,473,278			
TOTAL OTHER CHARGES	92,449,369	84,946,750	76,549,794	76,549,794
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	82,645			
TOTAL REVENUE SHARING	$120,413,514	$ 84,946,750	$ 76,549,794	$ 76,549,794

EXPLOITATION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Professional and specialized services				
Southern California Economic and Job Development Council	$ 10,000	$	$	$

EXPOSITION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions.

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Reliable Decorating and Manufacturing Company	$	$	$ 1,850	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$165,580,872	$199,682,730	$219,342,389	$219,342,389
Employer's share of OASDI	34,000,587	38,237,826	44,478,439	44,478,439
Expenditures applicable to prior years	(86,561)			
Less transfers to other appropriations	199,585,577	237,920,556	263,820,828	263,820,828
TOTAL COUNTY EMPLOYEES' RETIREMENT	(90,679)			

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,087,632	$ 53,000,000	$ 33,000,000	$ 33,000,000
Less transfers to other appropriations	11,087,632	53,000,000	33,000,000	33,000,000
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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,623,692	$ 33,027,147	$ 35,081,130	$ 33,350,657
Expenditures applicable to prior years	149,003			
TOTAL SALARIES AND EMPLOYEE BENEFITS	29,772,695	33,027,147	35,081,130	33,350,657
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,243			
Communications	251,408			
Household expense	6,242			
Maintenance-equipment	51,842			
Maintenance-structures, improvements and grounds	18,511			
Medical, dental and laboratory supplies	228			
Memberships	2,346			
Miscellaneous expense	56			
Office expense				
Postage	24,626			
Stationery and forms	75,168			
Other	174,829			
Professional and specialized services	820,777			
Publications and legal notices	3,322			
Rents and leases-equipment	275,813			
Rents and leases-structures, improvements and grounds	(1,883)			
Small tools and instruments	1,976			
Special departmental expense	223,317			
Transportation and travel				
Auto mileage	418,206			
Auto service	93,714			
Traveling expense	9,193			
Other	7,176			
Utilities	8			
Expenditures applicable to prior years	(45,578)			
TOTAL SERVICES AND SUPPLIES	2,413,540	3,209,550	3,928,465	3,800,711
FIXED ASSETS				
Equipment	31,967	80,270	36,865	32,740
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	32,218,202	36,316,967	39,046,460	37,184,108
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	6,041,131	5,666,400	6,557,650	5,814,988
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 26,177,071	$ 30,650,567	$ 32,488,810	$ 31,369,120

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,100,917	$ 35,127,822	$ 40,678,617	$ 39,501,231
Expenditures applicable to prior years	29,870			
TOTAL SALARIES AND EMPLOYEE BENEFITS	31,130,787	35,127,822	40,678,617	39,501,231
SERVICES AND SUPPLIES				
Communications	192,126			
Maintenance-equipment	28,859			
Maintenance-structures, improvements and grounds	326,306			
Office expense				
Postage	2,250			
Stationery and forms	679,925			
Other	895,573			
Professional and specialized services	3,783,671			
Rents and leases-equipment	12,757,084			
Special departmental expense	2,600,588			
Transportation and travel				
Auto mileage	60,188			
Auto service	27,349			
Traveling expense	12,493			
Other	21,705			
Expenditures applicable to prior years	(179,621)			
TOTAL SERVICES AND SUPPLIES	21,208,496	23,535,026	33,742,809	33,742,809
FIXED ASSETS				
Equipment	405,517	289,892	287,481	287,481
TOTAL DEPARTMENT OF DATA PROCESSING	52,744,800	58,952,740	74,708,907	73,531,521
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	38,520,375	44,048,233	54,188,305	53,010,919
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 14,224,425	$ 14,904,507	$ 20,520,602	$ 20,520,602

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance				
Health insurance	$ 41,758,053	$	$	$
Employee group life insurance	287,761			
Dental insurance	4,696,665			
Employers aircraft indemnity	17,231			
Volunteer workers	9,481			
Unemployment insurance	304,273			
Expenditures applicable to prior years	(69,173)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	47,004,291	60,635,036	67,129,612	67,129,612
Less transfers to other appropriations	47,713,052	59,077,933	64,186,027	64,186,027
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	(708,761)	1,557,103	2,943,585	2,943,585
SERVICES AND SUPPLIES				
Insurance				
Auto	291,555			
Fidelity	291,392			
Liability	8,044,605			
Other	2,589,040			
TOTAL SERVICES AND SUPPLIES	11,216,592	10,023,825	12,105,790	12,105,790
Less transfers to other appropriations	7,660,543	6,270,000	7,595,000	7,595,000
TOTAL SERVICES AND SUPPLIES-NET	3,556,049	3,753,825	4,510,790	4,510,790
TOTAL INSURANCE	2,847,288	5,310,928	7,454,375	7,454,375
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	150,603	352,190	246,293	246,293
TOTAL INSURANCE-NET	$ 2,696,685	$ 4,958,738	$ 7,208,082	$ 7,208,082

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Judgments	$ 3,893,222	$ 4,870,000	$ 1,620,000	$ 35,337,989
Prop. 13 Litigation		105,422,169	105,422,169	
TOTAL JUDGMENTS AND DAMAGES	$ 3,893,222	$110,292,169	$107,042,169	$ 35,337,989

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 Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 2,345,195	$ 5,443,850	$ 12,313,000	$ 5,607,611

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, expenses connected with first aid services in County buildings, and financing for special contracts with consultants and experts retained by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Memberships				
County Supervisors' Association	$ 77,264	$ 96,449	$ 96,449	$ 96,449
National Association of Counties	24,000	24,000	24,000	24,000
Non-Departmental Appropriations	40,000			
Non-Departmental Special Accounts	583			
Southern California Regional Association of County Supervisors	750	750	750	750
Southern California Association of Governments	40,000	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	14,152	16,850	18,550	18,550
Legislative expense	442,909	405,832	458,790	458,790
Non-Departmental Special Accounts	5,323			
Special Contracts	891,833	483,170	483,170	483,170
Expenditures applicable to prior years	(1,487)			
TOTAL SERVICES AND SUPPLIES	5,535,327	1,067,051	21,121,709	21,121,709
OTHER CHARGES				
Contribution to other agencies				
Hall of Health	20,000			
Interest on notes and warrants				
Tax anticipation notes	13,813,582	14,580,435	28,800,000	28,800,000
TOTAL OTHER CHARGES	13,833,582	14,580,435	28,800,000	28,800,000
FIXED ASSETS				
Equipment	41,705			
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS	$ 19,410,614	$ 15,647,486	$ 49,921,709	$ 49,921,709

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue	$ 75,800	$ 54,835	$ 54,850	$ 54,850
Contingent revenue		45,165	95,150	95,150
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 75,800	$ 100,000	$ 150,000	$ 150,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,695,005	$ 2,171,000	$ 3,449,700	$ 3,449,700
OTHER CHARGES		150,000		
TOTAL SPECIAL ENGINEERING SERVICES	$ 1,695,005	$ 2,321,000	$ 3,449,700	$ 3,449,700

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance	$ 17,208,792	$	$	$
Less transfers to other appropriations	15,875,736			
SALARIES AND EMPLOYEE BENEFITS-NET	1,333,056	21,909,443	17,873,513	17,873,513
SERVICES AND SUPPLIES				
Insurance	(65,645)			
Special departmental expense	3,834,971			
Expenditures applicable to prior years	(183,047)			
TOTAL SERVICES AND SUPPLIES	3,586,279	3,092,225	3,535,388	3,535,388
OTHER CHARGES				
Judgments	50,000	50,000	34,060	
TOTAL WORKERS' COMPENSATION	4,969,335	25,051,668	21,442,961	21,408,901
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		21,909,443	21,408,901	17,235,459
TOTAL WORKERS' COMPENSATION-NET	$ 4,969,335	$ 3,142,225	$ 34,060	$ 4,173,442

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 34,646	$ 50,000	$ 55,000	$ 55,000
OTHER CHARGES				
Other-income allocation	1,230,190	1,550,000	3,169,892	3,169,892
TOTAL DEFERRED COMPENSATION	$ 1,264,836	$ 1,600,000	$ 3,224,892	$ 3,224,892

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 17,761,504	$ 20,417,804	$ 23,530,595	$ 23,377,645
Expenditures applicable to prior years	10,684			
TOTAL SALARIES AND EMPLOYEE BENEFITS	17,772,188	20,417,804	23,530,595	23,377,645
SERVICES AND SUPPLIES				
Clothing and personal supplies	657			
Communications	120,453			
Household expense	272			
Maintenance-equipment	24,901			
Maintenance-structures, improvements and grounds	53,416			
Medical, dental and laboratory supplies	256			
Memberships	45			
Miscellaneous expense	1,337			
Office expense				
Postage	152,876			
Stationery and forms	313,831			
Other	264,026			
Professional and specialized services	169,255			
Publications and legal notices	60			
Rents and leases-equipment	248,856			
Small tools and instruments	27			
Special departmental expense	3,937			
Transportation and travel				
Auto mileage	26,552			
Auto service	8,053			
Traveling expense	580			
Other	5,683			
Expenditures applicable to prior years	(4,215)			
TOTAL SERVICES AND SUPPLIES	1,390,858	1,669,177	1,724,665	1,808,671
FIXED ASSETS				
Equipment	13,610	38,582	25,210	20,970
TOTAL COUNTY CLERK	19,176,656	22,125,563	25,280,470	25,207,286
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	96,081	386,799	653,899	636,371
TOTAL COUNTY CLERK-NET	$ 19,080,575	$ 21,738,764	$ 24,626,571	$ 24,570,915

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 39,790,125	$ 43,346,057	$ 48,551,128	$ 51,013,909
Expenditures applicable to prior years	1,518,747			
TOTAL SALARIES AND EMPLOYEE BENEFITS	41,308,872	43,346,057	48,551,128	51,013,909
SERVICES AND SUPPLIES				
Clothing and personal supplies	4,564			
Communications	460,271			
Household expense	196			
Jury and witness expense	241,712			
Maintenance-equipment	23,051			
Maintenance-structures, improvements and grounds	14,944			
Medical, dental and laboratory supplies	584			
Memberships	59,097			
Miscellaneous expense	13			
Office expense				
Postage	41,907			
Stationery and forms	139,707			
Other	240,122			
Professional and specialized services	922,386			
Rents and leases-equipment	196,498			
Small tools and instruments	2,105			
Special departmental expense	75,496			
Transportation and travel				
Auto mileage	166,353			
Auto service	148,098			
Traveling expense	101,076			
Other	947			
Expenditures applicable to prior years	(29,663)			
TOTAL SERVICES AND SUPPLIES	2,809,464	2,656,647	3,543,452	3,616,912
FIXED ASSETS				
Equipment	45,992	40,350	18,770	18,770
TOTAL DISTRICT ATTORNEY	44,164,328	46,043,054	52,113,350	54,649,591
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,297,927	2,171,839	3,071,182	2,377,591
TOTAL DISTRICT ATTORNEY-NET	$ 42,866,401	$ 43,871,215	$ 49,042,168	$ 52,272,000

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 19,094,049	$ 21,528,140	$ 26,279,381	$ 24,095,009
SERVICES AND SUPPLIES				
Clothing and personal supplies	3			
Communications	490,354			
Household expense	12			
Jury and witness expense	2,432			
Maintenance-equipment	12,084			
Maintenance-structures, improvements and grounds	50,333			
Medical, dental and laboratory supplies	234			
Memberships	5,566			
Office expense				
Postage	184,751			
Stationery and forms	142,017			
Other	63,620			
Professional and specialized services	7,083,420			
Rents and leases-equipment	191,514			
Small tools and instruments	22			
Special departmental expense	1,232,338			
Transportation and travel				
Auto mileage	72,607			
Auto service	2,835			
Traveling expense	5,873			
Other	731			
Expenditures applicable to prior years	(13,767)			
TOTAL SERVICES AND SUPPLIES	9,526,979	11,823,365	13,517,938	12,959,474
FIXED ASSETS				
Equipment	19,441	27,644	11,454	10,623
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	28,640,469	33,379,149	39,808,773	37,065,106

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Household expense	$ 392	$	$	$
Jury and witness expense	106,821			
Maintenance-equipment	80			
Maintenance-structures, improvements and grounds	29			
Office expense				
Stationery and forms	345			
Other	1,616			
Professional and specialized services	248,925			
Rents and leases-equipment	1,861			
Special departmental expense	5,879			
Transportation and travel				
Auto mileage	27,689			
Traveling expense	17			
TOTAL SERVICES AND SUPPLIES	393,654	386,100	431,127	417,050
FIXED ASSETS				
Equipment				5,300
TOTAL GRAND JURY	$ 393,654	$ 386,100	$ 431,127	$ 422,350

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 40,824	$ 39,376	$ 39,376	$ 44,957
SERVICES AND SUPPLIES				
Communications	994			
Office expense				
Postage	736			
TOTAL SERVICES AND SUPPLIES	1,730	5,863	6,263	6,163
TOTAL JUSTICE COURTS	$ 42,554	$ 45,239	$ 45,639	$ 51,120

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	$ 42,134,674	$ 41,594,026
Services and Supplies	18,578,406	16,756,408
Fixed Assets	528,845	213,654
TOTAL	$ 61,241,925	$ 58,564,088
Expenditure Transfers and Reimbursements	$	$ 157,020
TOTAL-NET	$ 61,241,925	$ 58,407,068

By Judicial District		
Alhambra	$ 908,926	$ 991,574
Antelope	468,487	505,323
Beverly Hills	977,670	942,802
Burbank	790,178	623,919
Citrus	1,452,728	1,584,643
Compton	1,784,901	1,765,326
Culver	573,159	582,006
Downey	1,160,762	993,529
East Los Angeles	1,111,550	1,209,013
Glendale	667,126	704,069
Inglewood	1,178,907	1,445,646
Long Beach	1,896,844	1,932,626
Los Angeles	23,932,907	21,709,266
Los Cerritos	817,247	867,572
Malibu	499,901	500,859
Newhall	539,783	549,273
Pasadena	1,114,261	1,034,460
Pomona	861,225	934,504
Rio Hondo	1,064,122	1,072,563
Santa Anita	445,222	473,646
Santa Monica	960,146	1,052,095
South Bay	1,325,756	1,545,859
Southeast	1,510,997	1,492,875
Whittier	1,092,939	1,011,277
Municipal and Justice Courts--Courts Expense	14,106,181	12,882,343
TOTAL	$ 61,241,925	$ 58,407,068

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 756,490	$ 825,392	$ 834,200	$ 933,501
Expenditures applicable to prior years	1,698			
TOTAL SALARIES AND EMPLOYEE BENEFITS	758,188	825,392	834,200	933,501
SERVICES AND SUPPLIES				
Communications	13,318			
Maintenance-equipment	919			
Maintenance-structures, improvements and grounds	591			
Miscellaneous expense	144			
Office expense				
Postage	22,959			
Stationery and forms	1,931			
Other	53			
Professional and specialized services	15,263			
Special departmental expense	3			
Transportation and travel				
Auto mileage	129			
Traveling expense	294			
Expenditures applicable to prior years	(837)			
TOTAL SERVICES AND SUPPLIES	54,767	51,823	61,641	54,688
FIXED ASSETS				
Equipment	10,013	2,576	13,085	3,385
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 822,968	$ 879,791	$ 908,926	$ 991,574

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 333,082	$ 405,892	$ 426,820	$ 472,191
Expenditures applicable to prior years	6,432			
TOTAL SALARIES AND EMPLOYEE BENEFITS	339,514	405,892	426,820	472,191
SERVICES AND SUPPLIES				
Communications	8,418			
Maintenance-equipment	219			
Maintenance-structures, improvements and grounds	1,319			
Miscellaneous expense	19			
Office expense				
Postage	9,457			
Transportation and travel				
Auto mileage	811			
Expenditures applicable to prior years	70			
TOTAL SERVICES AND SUPPLIES	20,313	28,197	37,667	30,732
FIXED ASSETS				
Equipment	231		4,000	2,400
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 360,058	$ 434,089	$ 468,487	$ 505,323

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 714,097	$ 786,015	$ 922,658	$ 886,280
Expenditures applicable to prior years	482			
TOTAL SALARIES AND EMPLOYEE BENEFITS	714,579	786,015	922,658	886,280
SERVICES AND SUPPLIES				
Communications	23,708			
Jury and witness expense	689			
Maintenance-equipment	643			
Maintenance-structures, improvements and grounds	2,143			
Miscellaneous expense	123			
Office expense				
Postage	14,668			
Stationery and forms	1,454			
Other	5,085			
Professional and specialized services	946			
Special departmental expense	88			
Transportation and travel				
Auto mileage	404			
Traveling expense	116			
TOTAL SERVICES AND SUPPLIES	50,067	41,215	52,215	54,720
FIXED ASSETS				
Equipment	1,482	4,199	2,797	1,802
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 766,128	$ 831,429	$ 977,670	$ 942,802

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 466,862	$ 522,906	$ 680,425	$ 577,625
Expenditures applicable to prior years	1,202			
TOTAL SALARIES AND EMPLOYEE BENEFITS	468,064	522,906	680,425	577,625
SERVICES AND SUPPLIES				
Communications	4,709			
Maintenance-equipment	400			
Maintenance-structures, improvements and grounds	739			
Miscellaneous expense	45			
Office expense				
Postage	6,903			
Other	1,961			
Professional and specialized services	96			
Rents and leases-equipment	3,041			
Special departmental expense	302			
Transportation and travel				
Auto mileage	215			
Expenditures applicable to prior years	(1)			
TOTAL SERVICES AND SUPPLIES	18,410	21,536	83,100	40,092
FIXED ASSETS				
Equipment	2,420	3,225	26,653	6,202
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 488,894	$ 547,667	$ 790,178	$ 623,919

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,211,246	$ 1,341,096	$ 1,396,163	$ 1,514,449
SERVICES AND SUPPLIES				
Communications	18,358			
Miscellaneous expense	110			
Office expense				
Postage	31,251			
Other	14			
Special departmental expense	418			
Transportation and travel				
Auto mileage	319			
Traveling expense	165			
TOTAL SERVICES AND SUPPLIES	50,635	62,999	51,750	66,499
FIXED ASSETS				
Equipment	1,866	3,228	4,815	3,695
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 1,263,747	$ 1,407,323	$ 1,452,728	$ 1,584,643

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,346,708	$ 1,710,451	$ 1,680,712	$ 1,648,573
Expenditures applicable to prior years	2,976			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,349,684	1,710,451	1,680,712	1,648,573
SERVICES AND SUPPLIES				
Communications	23,357			
Maintenance-equipment	1,132			
Maintenance-structures, improvements and grounds	32			
Miscellaneous expense	57			
Office expense				
Postage	19,609			
Stationery and forms	3,791			
Other	7,723			
Professional and specialized services	139			
Special departmental expense	(132)			
Transportation and travel				
Traveling expense	1,818			
TOTAL SERVICES AND SUPPLIES	57,526	58,847	76,292	115,547
FIXED ASSETS				
Equipment		10,100	27,897	1,206
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 1,407,210	$ 1,779,398	$ 1,784,901	$ 1,765,326

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 413,655	$ 468,569	$ 540,201	$ 549,048
Expenditures applicable to prior years	191			
TOTAL SALARIES AND EMPLOYEE BENEFITS	413,846	468,569	540,201	549,048
SERVICES AND SUPPLIES				
Communications	4,582			
Maintenance-equipment	340			
Maintenance-structures, improvements and grounds	1,497			
Miscellaneous expense	23			
Office expense				
Postage	3,618			
Stationery and forms	1,919			
Other	7,010			
Professional and specialized services	926			
Rents and leases-equipment	515			
Special departmental expense	513			
Transportation and travel				
Auto mileage	78			
Traveling expense	281			
Expenditures applicable to prior years	(89)			
TOTAL SERVICES AND SUPPLIES	21,213	25,358	28,308	28,308
FIXED ASSETS				
Equipment	2,525	2,350	4,650	4,650
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 437,584	$ 496,277	$ 573,159	$ 582,006

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 717,213	$ 791,883	$ 970,999	$ 938,221
Expenditures applicable to prior years	474			
TOTAL SALARIES AND EMPLOYEE BENEFITS	717,687	791,883	970,999	938,221
SERVICES AND SUPPLIES				
Communications	11,182			
Household expense	148			
Maintenance-equipment	315			
Maintenance-structures, improvements and grounds	83			
Miscellaneous expense	33			
Office expense				
Postage	7,123			
Stationery and forms	2,905			
Other	20,730			
Professional and specialized services	643			
Rents and leases-equipment	1,253			
Transportation and travel				
Auto mileage	493			
Traveling expense	2,444			
TOTAL SERVICES AND SUPPLIES	47,352	52,283	162,958	58,808
FIXED ASSETS				
Equipment	5,820	2,868	26,805	8,769
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	770,859	847,034	1,160,762	1,005,798
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				12,269
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT-NET	$ 770,859	$ 847,034	$ 1,160,762	$ 993,529

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 912,888	$ 1,014,789	$ 1,028,400	$ 1,150,932
Expenditures applicable to prior years	220			
TOTAL SALARIES AND EMPLOYEE BENEFITS	913,108	1,014,789	1,028,400	1,150,932
SERVICES AND SUPPLIES				
Communications	12,190			
Maintenance-equipment	2,692			
Maintenance-structures, improvements and grounds	46,942			
Miscellaneous expense	91			
Office expense				
Postage	32,054			
Stationery and forms	8			
Transportation and travel				
Auto mileage	316			
TOTAL SERVICES AND SUPPLIES	94,293	52,208	69,100	60,581
FIXED ASSETS				
Equipment	6,483	11,693	14,050	14,050
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	1,013,884	1,078,690	1,111,550	1,225,563
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				16,550
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT-NET	$ 1,013,884	$ 1,078,690	$ 1,111,550	$ 1,209,013

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 545,736	$ 602,551	$ 621,971	$ 665,068
Expenditures applicable to prior years	2,222			
TOTAL SALARIES AND EMPLOYEE BENEFITS	547,958	602,551	621,971	665,068
SERVICES AND SUPPLIES				
Communications	8,203			
Maintenance-equipment	817			
Maintenance-structures, improvements and grounds	2			
Miscellaneous expense	198			
Office expense				
Postage	10,871			
Stationery and forms	8			
Professional and specialized services	173			
Transportation and travel				
Auto mileage	119			
Traveling expense	618			
TOTAL SERVICES AND SUPPLIES	21,009	30,512	36,431	31,512
FIXED ASSETS				
Equipment	1,365	3,212	8,724	7,489
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 570,332	$ 636,275	$ 667,126	$ 704,069

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,063,466	$ 1,117,214	$ 1,086,782	$ 1,384,253
Expenditures applicable to prior years	297			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,063,763	1,117,214	1,086,782	1,384,253
SERVICES AND SUPPLIES				
Communications	18,587			
Maintenance-equipment	467			
Miscellaneous expense	109			
Office expense				
Postage	3,552			
Stationery and forms	1,164			
Other	25,618			
Professional and specialized services	1,682			
Rents and leases-equipment	5,061			
Special departmental expense	450			
Transportation and travel				
Auto mileage	575			
Traveling expense	1,062			
Expenditures applicable to prior years	19			
TOTAL SERVICES AND SUPPLIES	58,346	62,281	84,550	56,628
FIXED ASSETS				
Equipment	5,770	6,402	7,575	4,765
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 1,127,879	$ 1,185,897	$ 1,178,907	$ 1,445,646

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,442,404	$ 1,572,662	$ 1,689,292	$ 1,831,863
Expenditures applicable to prior years	2,417			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,444,821	1,572,662	1,689,292	1,831,863
SERVICES AND SUPPLIES				
Communications	21,686			
Maintenance-equipment	681			
Maintenance-structures, improvements and grounds	5,442			
Miscellaneous expense	209			
Office expense				
Postage	12,866			
Stationery and forms	1,777			
Other	28,070			
Professional and specialized services	5,738			
Special departmental expense	(13)			
Transportation and travel				
Auto mileage	1,060			
Traveling expense	11,924			
TOTAL SERVICES AND SUPPLIES	89,440	80,842	134,800	94,293
FIXED ASSETS				
Equipment	9,600	22,587	72,752	6,470
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,543,861	$ 1,676,091	$ 1,896,844	$ 1,932,626

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,858,396	$ 17,102,955	$ 20,331,279	$ 18,653,230
Expenditures applicable to prior years	42,759			
TOTAL SALARIES AND EMPLOYEE BENEFITS	14,901,155	17,102,955	20,331,279	18,653,230
SERVICES AND SUPPLIES				
Communications	195,775			
Household expense	3,228			
Jury and witness expense	25			
Maintenance-equipment	31,871			
Maintenance-structures, improvements and grounds	38,179			
Medical, dental and laboratory supplies	811			
Miscellaneous expense	1,894			
Office expense				
Postage	120,026			
Stationery and forms	146,321			
Other	358,867			
Professional and specialized services	1,290,532			
Rents and leases-equipment	259,093			
Rents and leases-structures, improvements and grounds	24,104			
Special departmental expense	72,916			
Transportation and travel				
Auto mileage	17,520			
Auto service	10,836			
Traveling expense	1,191			
Other	81			
Expenditures applicable to prior years	(34,197)			
TOTAL SERVICES AND SUPPLIES	2,539,073	3,076,817	3,394,898	3,078,035
FIXED ASSETS				
Equipment	43,253	60,796	206,730	96,591
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	17,483,481	20,240,568	23,932,907	21,827,856
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				118,590
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 17,483,481	$ 20,240,568	$ 23,932,907	$ 21,709,266

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 632,038	$ 737,947	$ 774,386	$ 837,156
Expenditures applicable to prior years	424			
TOTAL SALARIES AND EMPLOYEE BENEFITS	632,462	737,947	774,386	837,156
SERVICES AND SUPPLIES				
Communications	7,539			
Maintenance-equipment	38			
Maintenance-structures, improvements and grounds	418			
Miscellaneous expense	48			
Office expense				
Postage	12,073			
Stationery and forms	808			
Other	3,846			
Professional and specialized services	1,260			
Special departmental expense	517			
Transportation and travel				
Auto mileage	415			
TOTAL SERVICES AND SUPPLIES	26,962	28,152	36,750	33,916
FIXED ASSETS				
Equipment	4,046	1,330	6,111	6,111
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	663,470	767,429	817,247	877,183
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				9,611
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT-NET	$ 663,470	$ 767,429	$ 817,247	$ 867,572

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 346,978	$ 391,416	$ 447,996	$ 454,879
SERVICES AND SUPPLIES				
Communications	12,918			
Maintenance-equipment	358			
Miscellaneous expense	5			
Office expense				
Postage	5,950			
Stationery and forms	1,740			
Other	3,848			
Rents and leases-equipment	3,061			
Special departmental expense	(10)			
Transportation and travel				
Auto mileage	1,225			
Expenditures applicable to prior years	(290)			
TOTAL SERVICES AND SUPPLIES	28,805	31,764	44,150	43,314
FIXED ASSETS				
Equipment	2,338	1,990	7,755	2,666
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 378,121	$ 425,170	$ 499,901	$ 500,859

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 388,568	$ 438,505	$ 460,768	$ 497,505
SERVICES AND SUPPLIES				
Communications	11,615			
Maintenance-equipment	288			
Miscellaneous expense	15			
Office expense				
Postage	23,068			
Special departmental expense	163			
Transportation and travel				
Auto mileage	433			
TOTAL SERVICES AND SUPPLIES	35,582	40,973	59,250	41,308
FIXED ASSETS				
Equipment	1,718	5,300	19,765	10,460
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 425,868	$ 484,778	$ 539,783	$ 549,273

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 820,555	$ 883,468	$ 1,016,415	$ 964,806
SERVICES AND SUPPLIES				
Communications	13,695			
Maintenance-equipment	13,542			
Maintenance-structures, improvements and grounds	416			
Miscellaneous expense	197			
Office expense				
Postage	6,100			
Stationery and forms	3,579			
Other	24,053			
Rent and leases-equipment	6,374			
Special departmental expense	45,692			
Transportation and travel				
Auto mileage	87			
TOTAL SERVICES AND SUPPLIES	113,735	67,112	97,846	69,654
FIXED ASSETS				
Equipment	10,062	7,248		
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 944,352	$ 957,828	$ 1,114,261	$ 1,034,460

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 638,907	$ 705,058	$ 806,601	$ 879,651
Expenditures applicable to prior years	2,939			
TOTAL SALARIES AND EMPLOYEE BENEFITS	641,846	705,058	806,601	879,651
SERVICES AND SUPPLIES				
Communications	10,302			
Maintenance-equipment	383			
Maintenance-structures, improvements and grounds	2,159			
Miscellaneous expense	41			
Office expense				
Postage	7,614			
Stationery and forms	3,057			
Other	3,215			
Rents and leases-equipment	3,460			
Transportation and travel				
Auto mileage	621			
Traveling expense	670			
TOTAL SERVICES AND SUPPLIES	31,522	36,563	47,420	46,979
FIXED ASSETS				
Equipment			7,204	7,874
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 673,368	$ 741,621	$ 861,225	$ 934,504

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 811,613	$ 892,969	$ 1,009,722	$ 1,019,260
Expenditures applicable to prior years	(198)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	811,415	892,969	1,009,722	1,019,260
SERVICES AND SUPPLIES				
Communications	14,166			
Jury and witness expense	700			
Maintenance-equipment	931			
Maintenance-structures, improvements and grounds	75			
Miscellaneous expense	38			
Office expense				
Postage	14,130			
Stationery and forms	100			
Other	1,888			
Transportation and travel				
Auto mileage	430			
Traveling expense	2,734			
Expenditures applicable to prior years	(114)			
TOTAL SERVICES AND SUPPLIES	35,078	49,263	52,100	51,003
FIXED ASSETS				
Equipment	3,998	3,016	2,300	2,300
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 850,491	$ 945,248	$ 1,064,122	$ 1,072,563

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 307,080	$ 369,098	$ 419,104	$ 451,422
SERVICES AND SUPPLIES				
Communications	3,208			
Maintenance-equipment	266			
Miscellaneous expense	54			
Office expense				
Postage	1,714			
Stationery and forms	839			
Other	4,379			
Rents and leases-equipment	1,274			
Transportation and travel				
Auto mileage	478			
Expenditures applicable to prior years	(67)			
TOTAL SERVICES AND SUPPLIES	12,145	15,100	17,843	16,494
FIXED ASSETS				
Equipment	2,120	1,550	8,275	5,730
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	321,345	385,748	445,222	473,646
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		11,817		
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 321,345	$ 373,931	$ 445,222	$ 473,646

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 686,295	$ 764,616	$ 864,552	$ 985,205
Expenditures applicable to prior years	(4,917)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	681,378	764,616	864,552	985,205
SERVICES AND SUPPLIES				
Communications	12,762			
Jury and witness expense	32			
Maintenance-equipment	999			
Miscellaneous expense	80			
Office expense				
Postage	6,145			
Stationery and forms	2,738			
Other	13,696			
Professional and specialized services	3,962			
Rents and leases-equipment	1,331			
Transportation and travel				
Auto mileage	86			
Traveling expense	909			
Other	111			
TOTAL SERVICES AND SUPPLIES	42,851	50,525	87,789	62,235
FIXED ASSETS				
Equipment	1,422	2,713	7,805	4,655
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 725,651	$ 817,854	$ 960,146	$ 1,052,095

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 998,028	$ 1,146,827	$ 1,221,071	$ 1,358,974
Expenditures applicable to prior years	11,771			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,009,799	1,146,827	1,221,071	1,358,974
SERVICES AND SUPPLIES				
Communications	12,116			
Maintenance-equipment	383			
Maintenance-structures, improvements and grounds	2,170			
Miscellaneous expense	152			
Office expense				
Postage	17,179			
Stationery and forms	4,482			
Professional and specialized services	1,612			
Rents and leases-equipment	583			
Transportation and travel				
Auto mileage	16			
Traveling expense	734			
TOTAL SERVICES AND SUPPLIES	39,427	51,137	97,275	181,945
FIXED ASSETS				
Equipment	8,948	6,024	7,410	4,940
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 1,058,174	$ 1,203,988	$ 1,325,756	$ 1,545,859

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,140,662	$ 1,285,164	$ 1,378,869	$ 1,408,506
Expenditures applicable to prior years	1,642			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,142,304	1,285,164	1,378,869	1,408,506
SERVICES AND SUPPLIES				
Communications	12,487			
Maintenance-equipment	344			
Maintenance-structures, improvements and grounds	11,357			
Miscellaneous expense	145			
Office expense				
Postage	9,649			
Stationery and forms	4,683			
Other	15,570			
Professional and specialized services	2,881			
Transportation and travel				
Traveling expense	521			
TOTAL SERVICES AND SUPPLIES	57,637	72,048	90,711	77,195
FIXED ASSETS				
Equipment	6,641	15,653	41,417	7,174
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 1,206,582	$ 1,372,865	$ 1,510,997	$ 1,492,875

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 766,080	$ 833,839	$ 1,047,480	$ 971,843
Expenditures applicable to prior years	611			
TOTAL SALARIES AND EMPLOYEE BENEFITS	766,691	833,839	1,047,480	971,843
SERVICES AND SUPPLIES				
Communications	11,979			
Maintenance-equipment	1,199			
Miscellaneous expense	81			
Office expense				
Postage	2,340			
Stationery and forms	460			
Other	9,013			
Professional and specialized services	35			
Rents and leases-equipment	4,231			
Special departmental expense	435			
Transportation and travel				
Auto mileage	57			
Traveling expense	506			
Expenditures applicable to prior years	(560)			
TOTAL SERVICES AND SUPPLIES	29,776	38,402	45,189	39,164
FIXED ASSETS				
Equipment	5,142	6,235	270	270
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 801,609	$ 878,476	$ 1,092,939	$ 1,011,277

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 331,570	$ 356,701	$ 477,808	$ 559,585
Expenditures applicable to prior years	2,315			
TOTAL SALARIES AND EMPLOYEE BENEFITS	333,885	356,701	477,808	559,585
SERVICES AND SUPPLIES				
Jury and witness expense	179,722			
Maintenance-equipment	76			
Maintenance-structures, improvements and grounds	22			
Memberships	55			
Office expense				
Postage	2,271			
Stationery and forms	162,664			
Other	7,163			
Professional and specialized services	9,492,520			
Publications and legal notices	29			
Special departmental expense	202			
Transportation and travel				
Auto mileage	217			
Auto service	825			
Traveling expense	42,954			
Other	231			
Expenditures applicable to prior years	3,318			
TOTAL SERVICES AND SUPPLIES	9,892,269	11,877,057	13,628,373	12,322,758
FIXED ASSETS				
Equipment	806	2,000		
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	10,226,960	12,235,758	14,106,181	12,882,343
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	411			
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE-NET	$ 10,226,549	$ 12,235,758	$ 14,106,181	$ 12,882,343

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,035,776	$ 25,043,783	$ 33,560,914	$ 26,970,926
Expenditures applicable to prior years	1,109,812			
TOTAL SALARIES AND EMPLOYEE BENEFITS	24,145,586	25,043,783	33,560,914	26,970,926
SERVICES AND SUPPLIES				
Clothing and personal supplies	99			
Communications	240,742			
Household expense	32			
Maintenance-equipment	499			
Maintenance-structures, improvements and grounds	5,670			
Memberships	44,925			
Office expense				
Postage	22,538			
Stationery and forms	16,836			
Other	99,367			
Professional and specialized services	13,171			
Rents and leases-equipment	96,091			
Special departmental expense	4,536			
Transportation and travel				
Auto mileage	197,818			
Auto service	3,207			
Traveling expense	4,207			
Expenditures applicable to prior years	4,566			
TOTAL SERVICES AND SUPPLIES	754,304	902,061	1,635,811	827,173
FIXED ASSETS				
Equipment	16,589	16,600	251,244	16,600
TOTAL PUBLIC DEFENDER	24,916,481	25,962,444	35,447,969	27,814,699
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,980			
TOTAL PUBLIC DEFENDER-NET	$ 24,914,501	$ 25,962,444	$ 35,447,969	$ 27,814,699

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,468,631	$ 24,910,753	$ 32,197,158	$ 28,509,895
Expenditures applicable to prior years	116,014			
TOTAL SALARIES AND EMPLOYEE BENEFITS	21,584,645	24,910,753	32,197,158	28,509,895
SERVICES AND SUPPLIES				
Communications	482,742			
Household expense	10,659			
Maintenance-equipment	29,149			
Maintenance-structures, improvements and grounds	72,460			
Memberships	281			
Office expense				
Postage	197,797			
Stationery and forms	195,338			
Other	337,264			
Professional and specialized services	372,368			
Publications and legal notices	3,411			
Rents and leases-equipment	30,911			
Special departmental expense	37,317			
Transportation and travel				
Auto mileage	71,818			
Auto service	16,908			
Traveling expense	13,927			
Other	1,051			
Expenditures applicable to prior years	(3,185)			
TOTAL SERVICES AND SUPPLIES	1,870,216	2,517,236	3,308,898	2,578,937
FIXED ASSETS				
Equipment	40,032	62,426	236,335	35,446
TOTAL SUPERIOR COURT	23,494,893	27,490,415	35,742,391	31,124,278
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	24,793	18,000	30,000	40,020
TOTAL SUPERIOR COURT-NET	$ 23,470,100	$ 27,472,415	$ 35,712,391	$ 31,084,258

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 4,627,047	$	$	$
Professional and specialized services	10,809,521			
Special departmental expense	62,258			
Expenditures applicable to prior years	3,195			
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	15,502,021	17,172,800	19,666,800	18,610,700
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	14,485	8,000	19,000	19,000
TOTAL MANDATORY COURTS EXPENSE-NET	$ 15,487,536	$ 17,164,800	$ 19,647,800	$ 18,591,700

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 18,405,475	$ 21,024,079	$ 25,064,284	$ 25,171,754
Expenditures applicable to prior years	16,979			
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,422,454	21,024,079	25,064,284	25,171,754
SERVICES AND SUPPLIES				
Clothing and personal supplies	58,400			
Communications	81,485			
Household expense	282			
Maintenance-equipment	6,621			
Maintenance-structures, improvements and grounds	2,371			
Medical, dental and laboratory supplies	1,314			
Miscellaneous expense	(22,434)			
Office expense				
Postage	36,724			
Stationery and forms	91,513			
Other	34,764			
Professional and specialized services	94,574			
Rents and leases-equipment	14,514			
Small tools and instruments	101			
Special departmental expense	55,704			
Transportation and travel				
Auto mileage	2,035			
Auto service	155,384			
Traveling expense	574			
Other	177			
Expenditures applicable to prior years	(10,685)			
TOTAL SERVICES AND SUPPLIES	603,418	819,621	1,317,726	1,143,856
FIXED ASSETS				
Equipment		376,986	44,793	32,681
TOTAL MARSHAL, MUNICIPAL COURTS	19,025,872	22,220,686	26,426,803	26,348,291
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	422			
TOTAL MARSHAL, MUNICIPAL COURTS-NET	$ 19,025,450	$ 22,220,686	$ 26,426,803	$ 26,348,291

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$205,573,614	$259,090,357	$325,924,883	$299,609,957
Expenditures applicable to prior years	(55,123)			
Less transfers to other appropriations	19,661,713	59,550,480	75,908,396	68,586,833
TOTAL SALARIES AND EMPLOYEE BENEFITS	185,856,778	199,539,877	250,016,487	231,023,124
SERVICES AND SUPPLIES				
Clothing and personal supplies	361,180			
Communications	1,968,950			
Food	(7,664)			
Household expense	167,587			
Jury and witness expense	(354)			
Maintenance-equipment	828,298			
Maintenance-structures, improvements and grounds	187,610			
Medical, dental and laboratory supplies	79,368			
Memberships	890			
Miscellaneous expense	(384,415)			
Office expense				
Postage	69,164			
Stationery and forms	255,538			
Other	250,446			
Professional and specialized services	4,367,995			
Publications and legal notices	855			
Rents and leases-equipment	809,448			
Rents and leases-structures, improvements and grounds	48			
Small tools and instruments	52,454			
Special departmental expense	1,258,543			
Transportation and travel				
Auto mileage	1,501,732			
Auto service	3,614,332			
Traveling expense	47,635			
Other	272,728			
Expenditures applicable to prior years	188,624			
TOTAL SERVICES AND SUPPLIES	15,890,992	20,204,868	31,356,191	22,850,022
FIXED ASSETS				
Equipment	2,209,940	1,937,837	4,211,094	2,213,037
TOTAL SHERIFF	203,957,710	221,682,582	285,583,772	256,086,183
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	731,083	641,868	945,725	684,055
TOTAL SHERIFF-NET	$203,226,627	$221,040,714	$284,638,047	$255,402,128

MIRA LOMA 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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$	$ 3,127,710
SERVICES AND SUPPLIES				695,932
FIXED ASSETS				
Equipment				1,000
TOTAL MIRA LOMA JUVENILE HALL	$	$	$	$ 3,824,642

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 90,772,885	$ 99,518,972	$115,140,096	$112,246,565
Expenditures applicable to prior years	7,967			
Less transfers to other appropriations	30,022,448	43,555,432	49,748,087	51,196,866
TOTAL SALARIES AND EMPLOYEE BENEFITS	60,758,404	55,963,540	65,392,009	61,049,699
SERVICES AND SUPPLIES				
Clothing and personal supplies	365			
Communications	1,103,316			
Household expense	214			
Maintenance-equipment	13,879			
Maintenance-structures, improvements and grounds	110,443			
Memberships	40			
Miscellaneous expense	510			
Office expense				
Postage	80,187			
Stationery and forms	216,849			
Other	180,941			
Professional and specialized services	2,913,060			
Publications and legal notices	19,943			
Rents and leases-equipment	161,901			
Small tools and instruments	58			
Special departmental expense	94,911			
Transportation and travel				
Auto mileage	826,066			
Auto service	111,324			
Traveling expense	13,643			
Other	14,691			
Expenditures applicable to prior years	5,222			
TOTAL SERVICES AND SUPPLIES	5,867,563	7,752,620	11,617,104	8,511,059
FIXED ASSETS				
Equipment	185,013	58,966	140,738	97,153
TOTAL PROBATION DEPARTMENT	66,810,980	63,775,126	77,149,851	69,657,911
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	143,195	59,137	36,262	
TOTAL PROBATION DEPARTMENT-NET	$ 66,667,785	$ 63,715,989	$ 77,113,589	$ 69,657,911

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,973,168	$ 16,803,222	$ 18,291,160	$ 19,537,398
SERVICES AND SUPPLIES				
Clothing and personal supplies	147,232			
Communications	1,373			
Food	974,944			
Household expense	243,624			
Maintenance-equipment	28,525			
Maintenance-structures, improvements and grounds	11,406			
Office expense				
Postage	996			
Stationery and forms	18,467			
Other	6,279			
Professional and specialized services	325			
Rents and leases-equipment	38,929			
Small tools and instruments	5,405			
Special departmental expense	28,775			
Transportation and travel				
Auto mileage	110,428			
Auto service	34,707			
Other	413			
Expenditures applicable to prior years	(9,145)			
TOTAL SERVICES AND SUPPLIES	1,642,683	1,937,195	2,312,681	2,293,993
OTHER CHARGES				
Support and care of persons	36,024	41,800	45,980	45,980
FIXED ASSETS				
Equipment	19,284	32,000	114,719	33,051
TOTAL PROBATION DEPARTMENT-CAMPS	13,671,159	18,814,217	20,764,540	21,910,422
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	10,642	12,636	52,925	60,030
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 13,660,517	$ 18,801,581	$ 20,711,615	$ 21,850,392

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,023,136	$ 2,810,667	$ 3,342,972	$ 3,253,028
SERVICES AND SUPPLIES				
Clothing and personal supplies	17,711			
Communications	134			
Food	113,031			
Household expense	27,459			
Maintenance-equipment	8,292			
Maintenance-structures, improvements and grounds	872			
Office expense				
Postage	8			
Stationery and forms	5,768			
Other	1,008			
Rents and leases-equipment	8,403			
Small tools and instruments	205			
Special departmental expense	5,569			
Transportation and travel				
Auto mileage	15,099			
Auto service	1,798			
Expenditures applicable to prior years	(139)			
TOTAL SERVICES AND SUPPLIES	205,218	233,031	288,625	269,531
OTHER CHARGES				
Support and care of persons	83	1,000	1,300	1,300
FIXED ASSETS				
Equipment	7,193	1,100	5,550	1,100
TOTAL DOROTHY F. KIRBY CENTER	2,235,630	3,045,798	3,638,447	3,524,959
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	608,852	730,770	823,781	827,525
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,626,778	$ 2,315,028	$ 2,814,666	$ 2,697,434

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,854,484	$ 10,028,574	$ 12,035,488	$ 10,092,078
SERVICES AND SUPPLIES				
Clothing and personal supplies	74,192			
Communications	296			
Food	447,549			
Household expense	175,232			
Maintenance-equipment	26,676			
Maintenance-structures, improvements and grounds	51,595			
Miscellaneous expense	9,437			
Office expense				
Postage	406			
Stationery and forms	9,545			
Other	6,726			
Professional and specialized services	43,790			
Rents and leases-equipment	7,641			
Small tools and instruments	222			
Special departmental expense	8,189			
Transportation and travel				
Auto mileage	712			
Auto service	4,371			
Expenditures applicable to prior years	(4,739)			
TOTAL SERVICES AND SUPPLIES	861,840	963,772	1,337,904	1,865,259
FIXED ASSETS				
Equipment	27,592	12,200	45,400	13,574
TOTAL CENTRAL JUVENILE HALL	$ 7,743,916	$ 11,004,546	$ 13,418,792	$ 11,970,911

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,676,300	$ 7,145,885	$ 8,328,543	$ 7,674,032
SERVICES AND SUPPLIES				
Clothing and personal supplies	58,150			
Communications	200			
Food	321,823			
Household expense	77,667			
Maintenance-equipment	14,138			
Maintenance-structures, improvements and grounds	66			
Office expense				
Postage	280			
Stationery and forms	7,403			
Other	5,409			
Rents and leases-equipment	8,602			
Special departmental expense	6,227			
Transportation and travel				
Auto mileage	1,655			
Auto service	1,250			
Expenditures applicable to prior years	(6,181)			
TOTAL SERVICES AND SUPPLIES	496,689	728,068	812,403	1,254,263
FIXED ASSETS				
Equipment	13,135	5,600	52,450	7,600
TOTAL LOS PADRINOS JUVENILE HALL	$ 5,186,124	$ 7,879,553	$ 9,193,396	$ 8,935,895

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,043,041	$ 6,767,084	$ 7,749,924	$ 7,512,620
SERVICES AND SUPPLIES				
Clothing and personal supplies	44,804			
Communications	4,474			
Food	332,812			
Household expense	74,466			
Maintenance-equipment	17,043			
Maintenance-structures, improvements and grounds	23,146			
Office expense				
Postage	2,439			
Stationery and forms	5,065			
Other	10,163			
Rents and leases-equipment	7,829			
Small tools and instruments	22			
Special departmental expense	5,180			
Transportation and travel				
Auto mileage	3,174			
Auto service	6,481			
Expenditures applicable to prior years	(906)			
TOTAL SERVICES AND SUPPLIES	536,192	878,649	1,230,956	1,169,372
FIXED ASSETS				
Equipment		7,460	25,150	6,520
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$ 5,579,233	$ 7,653,193	$ 9,006,030	$ 8,688,512

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's 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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47,112,452	$ 59,550,480	$ 75,908,396	$ 68,586,833
Expenditures applicable to prior years	3,375			
TOTAL SALARIES AND EMPLOYEE BENEFITS	47,115,827	59,550,480	75,908,396	68,586,833
SERVICES AND SUPPLIES				
Agricultural	58,080			
Clothing and personal supplies	606,565			
Communications	120			
Food	6,682,275			
Household expense	1,546,089			
Maintenance-equipment	308,030			
Maintenance-structures, improvements and grounds	366,010			
Medical, dental and laboratory supplies	539,555			
Memberships	55			
Miscellaneous expense	(186,007)			
Office expense				
Postage	5,194			
Stationery and forms	134,435			
Other	75,529			
Professional and specialized services	5,714,686			
Publications and legal notices	4,561			
Rents and leases-equipment	148,542			
Small tools and instruments	34,718			
Special departmental expense	163,517			
Transportation and travel				
Auto mileage	33,016			
Auto service	130,140			
Traveling expense	3,488			
Other	21,067			
Expenditures applicable to prior years	(53,758)			
TOTAL SERVICES AND SUPPLIES	16,335,907	18,078,252	25,559,877	23,138,108
OTHER CHARGES				
Support and care of persons	56,982	31,500	67,000	66,080
FIXED ASSETS				
Equipment	257,683	367,771	683,752	683,752
TOTAL SHERIFF CUSTODY	63,766,399	78,028,003	102,219,025	92,474,773
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,179,287	2,198,491	1,638,867	3,337,586
TOTAL SHERIFF CUSTODY-NET	$ 62,587,112	$ 75,829,512	$100,580,158	$ 89,137,187

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 922,028	$ 986,055	$ 1,098,086	$ 1,098,086

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 42,383	$ 45,480	$ 45,000	$ 45,000
Expenditures applicable to prior years	105			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 42,488	$ 45,480	$ 45,000	$ 45,000

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,715,923	$ 2,200,000	$ 2,300,000	$ 2,300,000
Expenditures applicable to prior years	(2,333)			
TOTAL JAIL STORE	$ 1,713,590	$ 2,200,000	$ 2,300,000	$ 2,300,000

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

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

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 34,355,788	$ 33,018,144	$ 38,189,781	$ 38,314,426
Expenditures applicable to prior years	(1,046,088)			
Less transfers to other appropriations	32,553			
TOTAL SALARIES AND EMPLOYEE BENEFITS	33,277,147	33,018,144	38,189,781	38,314,426
SERVICES AND SUPPLIES				
Agricultural	48,224			
Clothing and personal supplies	269,993			
Communications	72,616			
Food	398,501			
Household expense	128,296			
Insurance	51,459			
Jury and witness expense	180			
Maintenance-equipment	1,087,440			
Maintenance-structures, improvements and grounds	210,521			
Medical, dental and laboratory supplies	77,661			
Memberships	6,540			
Miscellaneous expense	71,037			
Office expense				
Postage	6,215			
Stationery and forms	58,428			
Other	81,482			
Professional and specialized services	910,770			
Rents and leases-equipment	297,577			
Small tools and instruments	77,373			
Special departmental expense	621,883			
Transportation and travel				
Auto mileage	106,689			
Auto service	622,959			
Traveling expense	14,015			
Other	655,654			
Utilities	73,524			
Expenditures applicable to prior years	(224,511)			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	5,724,526	6,605,950	9,468,250	6,802,847
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	3,524,959	3,963,147	4,254,342	4,274,342

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
TOTAL SERVICES AND SUPPLIES	9,249,485	10,569,097	13,722,592	11,077,189
Less transfers to other appropriations	567,698			
TOTAL SERVICES AND SUPPLIES-NET	8,681,787	10,569,097	13,722,592	11,077,189
OTHER CHARGES				
Taxes and assessments	6,988	7,000	7,000	7,000
FIXED ASSETS				
Equipment	188,412	1,042,959	352,976	344,487
TOTAL FORESTER AND FIRE WARDEN	42,154,334	44,637,200	52,272,349	49,743,102
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	453,564	486,041	820,432	743,821
TOTAL FORESTER AND FIRE WARDEN-NET	$ 41,700,770	$ 44,151,159	$ 51,451,917	$ 48,999,281

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,219,714	$ 3,741,599	$ 4,434,663	$ 4,091,924
Expenditures applicable to prior years	(671)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,219,043	3,741,599	4,434,663	4,091,924
SERVICES AND SUPPLIES				
Agricultural	68,948			
Clothing and personal supplies	6,061			
Communications	27,641			
Household expense	13,243			
Maintenance-equipment	23,804			
Maintenance-structures, improvements and grounds	1,334			
Medical, dental and laboratory supplies	1,344			
Miscellaneous expense	2,432			
Office expense				
Postage	4,753			
Stationery and forms	9,294			
Other	11,829			
Professional and specialized services	48,836			
Publications and legal notices	492			
Rents and leases-equipment	413,796			
Small tools and instruments	4,913			
Special departmental expense	3,091			
Transportation and travel				
Auto mileage	108,096			
Auto service	89,299			
Traveling expense	2,366			
Other	471			
Expenditures applicable to prior years	476			
TOTAL SERVICES AND SUPPLIES	842,519	1,434,276	1,690,527	1,561,426
FIXED ASSETS				
Equipment	54,411	87,191	70,615	19,115
TOTAL AGRICULTURAL COMMISSIONER	4,115,973	5,263,066	6,195,805	5,672,465
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	252,106	175,198	187,300	95,125
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 3,863,867	$ 5,087,868	$ 6,008,505	$ 5,577,340

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 837,839	$ 963,813	$ 1,096,762	$ 1,121,700
Expenditures applicable to prior years	1,702			
TOTAL SALARIES AND EMPLOYEE BENEFITS	839,541	963,813	1,096,762	1,121,700
SERVICES AND SUPPLIES				
Communications	2,738			
Household expense	1,131			
Maintenance-equipment	2,160			
Maintenance-structures, improvements and grounds	40			
Medical, dental and laboratory supplies	21,690			
Memberships	150			
Office expense				
Postage	4,391			
Stationery and forms	2,070			
Other	5			
Professional and specialized services	547			
Special departmental expense	287			
Transportation and travel				
Auto mileage	16,348			
Auto service	2,630			
TOTAL SERVICES AND SUPPLIES	54,187	56,000	65,586	63,509
FIXED ASSETS				
Equipment	33,025	24,680	24,680	24,680
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	926,753	1,044,493	1,187,028	1,209,889
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	228,022	310,000	294,535	294,535
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 698,731	$ 734,493	$ 892,493	$ 915,354

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,260,712	$ 1,380,322	$ 1,687,079	$ 1,753,300
Expenditures applicable to prior years	1,874			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,262,586	1,380,322	1,687,079	1,753,300
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,625			
Communications	7,629			
Household expense	586			
Maintenance-equipment	3,538			
Maintenance-structures, improvements and grounds	309			
Medical, dental and laboratory supplies	106			
Office expense				
Postage	519			
Stationery and forms	1,826			
Other	4,085			
Professional and specialized services	1,873			
Small tools and instruments	4,212			
Special departmental expense	1,336			
Transportation and travel				
Auto mileage	25,052			
Auto service	36,661			
Traveling expense	2,109			
Expenditures applicable to prior years	(18)			
TOTAL SERVICES AND SUPPLIES	91,448	130,109	181,123	149,290
FIXED ASSETS				
Equipment	8,875	2,465	34,388	20,148
TOTAL WEIGHTS AND MEASURES	1,362,909	1,512,896	1,902,590	1,922,738
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,424	2,793	5,920	5,920
TOTAL WEIGHTS AND MEASURES-NET	$ 1,361,485	$ 1,510,103	$ 1,896,670	$ 1,916,818

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,293,278	$ 4,030,532	$ 5,014,457	$ 4,888,856
Expenditures applicable to prior years	(10,374)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,282,904	4,030,532	5,014,457	4,888,856
SERVICES AND SUPPLIES				
Clothing and personal supplies	23,333			
Communications	36,396			
Household expense	8,000			
Maintenance-equipment	7,172			
Maintenance-structures, improvements and grounds	8,061			
Medical, dental and laboratory supplies	205			
Miscellaneous expense	1,157			
Office expense				
Postage	29,059			
Stationery and forms	33,627			
Other	3,990			
Professional and specialized services	499,736			
Publications and legal notices	3,209			
Rents and leases-equipment	2,443			
Small tools and instruments	3,900			
Special departmental expense	294,569			
Transportation and travel				
Auto mileage	68,394			
Auto service	126,773			
Traveling expense	(91)			
Other	45			
Expenditures applicable to prior years	(854)			
TOTAL SERVICES AND SUPPLIES	1,149,124	1,257,535	1,421,465	1,438,688
OTHER CHARGES				
Judgments	4,606	4,000	4,000	4,000
FIXED ASSETS				
Equipment	6,054	7,770	7,100	8,418
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	4,442,688	5,299,837	6,447,022	6,339,962
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	38,526	39,811	44,536	44,536
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 4,404,162	$ 5,260,026	$ 6,402,486	$ 6,295,426

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 810,256	$ 868,960	$ 1,290,836	$ 917,347
Expenditures applicable to prior years	(1,031)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	809,225	868,960	1,290,836	917,347
SERVICES AND SUPPLIES				
Communications	12,026			
Food	19,234			
Household expense	6,034			
Maintenance-equipment	671			
Maintenance-structures, improvements and grounds	868			
Medical, dental and laboratory supplies	229			
Miscellaneous expense	858			
Office expense				
Postage	600			
Stationery and forms	3,294			
Other	2,623			
Professional and specialized services	4,805			
Rents and leases-equipment	3,551			
Special departmental expense	17,375			
Transportation and travel				
Auto mileage	19,530			
Auto service	1,136			
Traveling expense	179			
Other	3			
Expenditures applicable to prior years	1,002			
TOTAL SERVICES AND SUPPLIES	94,018	86,499	115,825	94,022
FIXED ASSETS				
Equipment		916	1,700	
TOTAL COMMISSION ON HUMAN RELATIONS	903,243	956,375	1,408,361	1,011,369
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,550	400	400	440
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 900,693	$ 955,975	$ 1,407,961	$ 1,010,929

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 561,877	$ 694,203	$ 1,042,323	$ 687,410
Expenditures applicable to prior years	4,116			
TOTAL SALARIES AND EMPLOYEE BENEFITS	565,993	694,203	1,042,323	687,410
SERVICES AND SUPPLIES				
Clothing and personal supplies	31			
Communications	16,506			
Maintenance-structures, improvements and grounds	1,250			
Memberships	527			
Office expense				
Postage	251			
Stationery and forms	4,497			
Other	18,977			
Professional and specialized services	12,032			
Publications and legal notices	41			
Rents and leases-equipment	15,728			
Special departmental expense	8,818			
Transportation and travel				
Auto mileage	3,927			
Auto service	2,822			
Traveling expense	361			
Other	3			
Expenditures applicable to prior years	(15,776)			
TOTAL SERVICES AND SUPPLIES	69,995	94,230	106,330	79,431
FIXED ASSETS				
Equipment			1,580	
TOTAL CONSUMER AFFAIRS	635,988	788,433	1,150,233	766,841
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	277,901	191,273	242,998	
TOTAL CONSUMER AFFAIRS-NET	$ 358,087	$ 597,160	$ 907,235	$ 766,841

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 1,215,235	$ 1,850,000	$ 1,295,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied		1,215,235	1,850,000	1,295,000
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: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Office expense				
Postage	$ (2,350)	$	$	$
Stationery and forms	424			
Other	259			
Professional and specialized services	98,931			
Publications and legal notices	693			
Rents and leases-equipment	2,370			
Special departmental expense	55,116			
Transportation and travel				
Auto mileage	1,037			
Auto service	1,840			
Traveling expense	2,899			
Expenditures applicable to prior years	(42)			
TOTAL SERVICES AND SUPPLIES	161,177	178,800	201,396	201,396
FIXED ASSETS				
Equipment		950		
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 161,177	$ 179,750	$ 201,396	$ 201,396

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,352,271	$ 3,941,000	$ 4,318,200	$ 4,506,846
Expenditures applicable to prior years	4,679			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,356,950	3,941,000	4,318,200	4,506,846
SERVICES AND SUPPLIES				
Clothing and personal supplies	3,789			
Communications	27,032			
Household expense	18,031			
Jury and witness expense	50			
Maintenance-equipment	15,484			
Maintenance-structures, improvements and grounds	5,177			
Medical, dental and laboratory supplies	95,717			
Memberships	540			
Office expense				
Postage	657			
Stationery and forms	13,671			
Other	17,364			
Professional and specialized services	18,297			
Rents and leases-equipment	74,888			
Small tools and instruments	82			
Special departmental expense	36,818			
Transportation and travel				
Auto mileage	12,738			
Auto service	28,790			
Traveling expense	2,083			
Other	82,285			
Expenditures applicable to prior years	(8,909)			
TOTAL SERVICES AND SUPPLIES	444,584	543,112	616,799	606,515
FIXED ASSETS				
Equipment	86,324	16,159	9,558	23,958
TOTAL MEDICAL EXAMINER-CORONER	3,887,858	4,500,271	4,944,557	5,137,319
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied			24,571	
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 3,887,858	$ 4,500,271	$ 4,919,986	$ 5,137,319

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,936,913	$ 5,549,889	$ 6,386,608	$ 6,220,344
Expenditures applicable to prior years	(5,296)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,931,617	5,549,889	6,386,608	6,220,344
SERVICES AND SUPPLIES				
Communications	61,618			
Maintenance-equipment	1,666			
Maintenance-structures, improvements and grounds	1,793			
Office expense				
Postage	19,500			
Stationery and forms	23,308			
Other	16,960			
Professional and specialized services	79,856			
Publications and legal notices	799			
Rents and leases-equipment	26,953			
Special departmental expense	5,473			
Transportation and travel				
Auto mileage	74,030			
Auto service	9,438			
Traveling expense	3,637			
Other	187,131			
Expenditures applicable to prior years	1,408			
TOTAL SERVICES AND SUPPLIES	513,570	601,860	694,246	629,593
FIXED ASSETS				
Equipment		7,500	13,902	4,000
TOTAL PUBLIC ADMINISTRATOR	5,445,187	6,159,249	7,094,756	6,853,937
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,397,358	1,671,456	1,948,003	1,948,003
TOTAL PUBLIC ADMINISTRATOR-NET	$ 3,047,829	$ 4,487,793	$ 5,146,753	$ 4,905,934

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,064,909	$ 6,310,123	$ 6,548,330	$ 6,833,959
Expenditures applicable to prior years	6,680			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,071,589	6,310,123	6,548,330	6,833,959
SERVICES AND SUPPLIES				
Communications	43,080			
Household expense	9			
Maintenance-equipment	3,218			
Maintenance-structures, improvements and grounds	10,215			
Medical, dental and laboratory supplies	11			
Memberships	935			
Office expense				
Postage	26,105			
Stationery and forms	43,257			
Other	70,127			
Professional and specialized services	386,968			
Publications and legal notices	28,796			
Rents and leases-equipment	41,538			
Small tools and instruments	25			
Special departmental expense	32,294			
Transportation and travel				
Auto mileage	40,649			
Auto service	58,391			
Traveling expense	5,932			
Other	5,358			
Expenditures applicable to prior years	(4,768)			
TOTAL SERVICES AND SUPPLIES	792,140	948,899	1,300,000	1,281,976
FIXED ASSETS				
Equipment	9,568	20,000	20,000	20,000
TOTAL REGIONAL PLANNING	5,873,297	7,279,022	7,868,330	8,135,935
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	99,101	5,920	30,000	30,000
TOTAL REGIONAL PLANNING-NET	$ 5,774,196	$ 7,273,102	$ 7,838,330	$ 8,105,935

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 Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,340,597	$ 1,613,824	$ 2,033,454	$ 2,009,370
Expenditures applicable to prior years	693			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,341,290	1,613,824	2,033,454	2,009,370
SERVICES AND SUPPLIES				
Communications	44,590			
Food	278			
Household expense	50			
Maintenance-equipment	669			
Maintenance-structures, improvements and grounds	13,147			
Medical, dental and laboratory supplies	136			
Memberships	90			
Office expense				
Postage	9,767			
Stationery and forms	18,287			
Other	15,140			
Professional and specialized services	8,645,702			
Publications and legal notices	17			
Rents and leases-equipment	9,998			
Special departmental expense	31,311			
Transportation and travel				
Auto mileage	24,527			
Auto service	5,159			
Traveling expense	8,246			
Expenditures applicable to prior years	648			
TOTAL SERVICES AND SUPPLIES	8,827,762	10,951,964	11,066,143	11,066,143
FIXED ASSETS				
Equipment	3,143	4,000	5,000	4,000
TOTAL SENIOR CITIZENS AFFAIRS	$ 10,172,195	$ 12,569,788	$ 13,104,597	$ 13,079,513

EARTHQUAKE SAFETY PROGRAM

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 4,271	$	$	$

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 Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 78	$	$	$
Maintenance-structures, improvements and grounds	15,138			
Special departmental expense	32,244			
TOTAL SERVICES AND SUPPLIES	47,460	85,211	136,808	136,808
FIXED ASSETS				
Equipment		13,643	20,000	20,000
TOTAL FISH AND GAME PROPAGATION	$ 47,460	$ 98,854	$ 156,808	$ 156,808

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 1,215,235	$ 1,850,000	$ 1,295,000

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,304,830	$ 30,644,880	$ 35,295,694	$ 35,295,694
Retirement				
Employer's share of retirement	4,470,045	5,783,124	6,449,567	6,449,567
Employer's share of OASDI	857,773	905,664	3,009,845	3,009,845
Employee group insurance				
Health insurance	1,316,942	1,478,076	1,847,506	1,847,506
Dental insurance	139,707	282,216	336,766	336,766
Life insurance	7,676	9,564	9,152	9,152
Expenditure applicable to prior years	41,850	50,000		
TOTAL SALARIES AND EMPLOYEE BENEFITS	36,138,823	39,153,524	46,948,530	46,948,530
Less transfers to other appropriations	36,213,752	39,153,524	46,948,530	46,948,530
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	(74,929)			
SERVICES AND SUPPLIES AND OTHER CHARGES	15,766,515	16,118,712	25,000,000	25,000,000
Less transfers to other appropriations	15,766,515	16,118,712	25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET				
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	536,834	572,400	622,000	622,000
32091 All Cities Program-Credits	(347,122)	(381,562)	(414,667)	(414,667)
Total Departmental Administration	189,712	190,838	207,333	207,333
Departmental Operations				
32115 Business and Finance Division	1,754,405	1,825,600	2,039,500	2,039,500
32125 Coordination-City Services	181,717	203,000	210,000	210,000
32130 Data Processing Services	128,329	90,000	200,000	200,000
32135 Data Systems Division	1,238,344	1,242,000	1,339,000	1,339,000
32140 Personnel Department Services		211,700	233,000	233,000
32160 Miscellaneous Costs-Undistributed	(93,909)	50,000	50,000	50,000
32170 Procurement	417,056	450,000	515,000	515,000
32175 Reproducing Services	290,381	290,000	330,000	330,000
32180 Telephone	122,715	140,000	145,000	145,000
32190 Transportation Undistributed	85,827	95,000	99,000	99,000
32191 All Cities Program-Credits	(20,000)	(20,000)	(20,000)	(20,000)
Total Departmental Operations	4,104,865	4,577,300	5,140,500	5,140,500

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	986,285	1,085,000	1,225,323	1,225,323
32525 Equipment Coordination	180,016	200,000	207,000	207,000
32530 Equipment Betterment	27,499	50,000	50,000	50,000
32531 Equipment Maintenance	297,559	300,000	330,000	330,000
32532 Equipment Rebuilding	207,781			
32540 Radio and Intercommunication Maintenance	179,511	173,000	150,000	150,000
32582 Warehouse and Yard Maintenance-Road Services	12,910	20,000	20,000	20,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	53,475	80,000	80,000	80,000
Total Maintenance of Buildings and Equipment	1,945,036	1,908,000	2,062,323	2,062,323
Departmental Engineering				
32602 Area Accident Analysis	210,298	230,000	246,000	246,000
32605 Accident Rec./Surveillance System	6,341	62,000	60,000	60,000
32610 Area Coordination	261	500	500	500
32630 General Engineering-Construction	224,475	239,500	256,000	256,000
32631 General Engineering-Planning	435,356	573,000	600,000	600,000
32632 General Engineering-Design	452,574	450,000	500,000	500,000
32634 General Engineering-Maintenance	67,883	60,000	66,000	66,000
32635 Project Engineering-Programs Development	1,046,122	1,170,000	1,250,000	1,250,000
32637 General Engineering-Traffic and Lighting	94,546	95,000	102,000	102,000
32638 General Engineering-Road Services	64,624	64,000	76,000	76,000
32641 Governmental Agency Permit Inspection	42,073	52,000	52,000	52,000
32645 Environmental Studies	127,124	130,000	130,000	130,000
32661 Landscaping Projects/Plans/Specs	19,152	20,000	24,500	24,500
32662 Traffic Investigations	329,729	390,000	385,000	385,000
32663 Traffic Counting	299,656	320,000	344,000	344,000
32666 Traffic Studies	137,938	270,000	260,000	260,000
32667 Transportation Studies-All Districts	2,236	15,000	15,000	15,000
32670 Transportation Noise Studies-All Districts	3	5,000	5,000	5,000
32676 Transit Operations	89,140	97,000	136,000	136,000
32691 All Cities Program-Credits	(690,212)	(780,000)	(860,000)	(860,000)
32694 Mapping and Underground Structures	245,680	305,000	311,000	311,000
32695 Utility Relocation Engineering	93,829	120,000	106,000	106,000
32699 Misc. Chgs. Undist	40			
Total Departmental Engineering	3,298,868	3,888,000	4,065,000	4,065,000
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	320,649	375,000	420,000	420,000
32768 Reimbursable Planning and Engineering	1,797,815	1,142,000	1,800,000	1,800,000
32777 Reimbursable Road and Street Services	3,899,261	2,845,000	3,900,000	3,900,000
32787 Other Reimbursements for Current Services	441,553	353,000	450,000	450,000
Total Reimbursable Expenditures	6,459,278	4,715,000	6,570,000	6,570,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Maintenance of Roads				
33099 Road Maintenance Undistributed.....	6,905,621	1,850,000	9,100,000	9,100,000
33112 Road Div. 112 Memo Acct.....		330,000		
33114 Road Div. 114 Memo Acct.....		330,000		
33116 Road Div. 116 Memo Acct.....		405,000		
33117 Road Div. 117 Memo Acct.....		270,000		
33118 Road Div. 118 Memo Acct.....		315,000		
33122 Road Div. 122 Memo Acct.....		80,000		
33143 Road Div. 143 Memo Acct.....		15,000		
33146 Road Div. 146 Memo Acct.....		125,000		
33232 Road Div. 232 Memo Acct.....		200,000		
33233 Road Div. 233 Memo Acct.....		250,000		
33235 Road Div. 235 Memo Acct.....		40,000		
33241 Road Div. 241 Memo Acct.....		360,000		
33326 Road Div. 326 Memo Acct.....		30,000		
33331 Road Div. 331 Memo Acct.....		90,000		
33342 Road Div. 342 Memo Acct.....		400,000		
33433 Road Div. 433 Memo Acct.....		30,000		
33436 Road Div. 436 Memo Acct.....		300,000		
33437 Road Div. 437 Memo Acct.....		5,000		
33438 Road Div. 438 Memo Acct.....		180,000		
33445 Road Div. 445 Memo Acct.....		100,000		
33521 Road Div. 521 Memo Acct.....		250,000		
33523 Road Div. 523 Memo Acct.....		430,000		
33524 Road Div. 524 Memo Acct.....		130,000		
33529 Road Div. 529 Memo Acct.....		80,000		
33536 Road Div. 536 Memo Acct.....		55,000		
33539 Road Div. 539 Memo Acct.....		300,000		
33551 Road Div. 551 Memo Acct.....		440,000		
33552 Road Div. 552 Memo Acct.....		150,000		
33555 Road Div. 555 Memo Acct.....		380,000		
33557 Road Div. 557 Memo Acct.....		435,000		
33558 Road Div. 558 Memo Acct.....		445,000		
33609 City Bridge Inspection.....	40,833	55,000	50,000	50,000
33610 Bridge and Culvert Maintenance.....	221,610	250,000	380,000	380,000
33611 Bicycle Path Maintenance.....	150,845	200,000	225,000	225,000
33612 Crossing Guards Service.....	717,620	1,000,000	1,228,700	1,228,700
33614 Federal Reserve Roads.....	45,000	45,000	45,000	45,000
33615 Emergency Telephone Maintenance....	443,271	550,000	550,000	550,000
33616 General Fund Work.....	2,080	50,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance...	524,971	530,000	777,000	777,000
33653 Pedestrian Tunnels Maintenance.....	10,158	10,000	10,000	10,000
33655 Permit Issuance and Control.....	678,930	710,000	775,000	775,000
33657 Permit Repair Charges SFT.....	595,602	500,000	600,000	600,000
33660 Power Street Sweeping.....	2,227,774	2,562,000	2,820,000	2,820,000
33664 Mtce. Santa Anita Canyon Road.....	2,236	2,000	2,000	2,000
33665 Slurry or Seal Pave.....	1,487,292	765,000	1,465,000	1,465,000
33670 Snow Removal.....	75,601	140,000	140,000	140,000
33680 Vegetation Control.....	141,516	230,000	200,000	200,000
33685 Fire Area Drainage Improvements....	181,233	300,000		
33690 Storm Damage.....	7,815,488	1,000,000	1,000,000	1,000,000
33691 Storm Damage - 1980.....		5,000,000		
33698 Storm Damage 1977/78.....		900,000		
33700 Traffic Markings.....	1,136,957	1,670,000	1,604,000	1,604,000
33710 Traffic Signal Maintenance.....	2,211,805	2,160,500	2,689,000	2,689,000
33711 South Bay System Operation.....	100,288	140,000	122,000	122,000
33718 Street Name Signs.....	149,695	138,000	138,000	138,000
33720 Traffic Signs.....	712,187	869,000	850,000	850,000
33740 Weed Control-Agricultural Comm.....	34,218	26,000	31,625	31,625
Total Maintenance of Roads.....	26,612,831	28,602,500	24,902,325	24,902,325

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES—Continued				
Road Construction Projects				
Various Completed Projects	10,556,881			
34132 Admiralty Wy. @ 3 Mi. E/O Palawan		49,800		
34168 Alameda St. Slauson/Florence	313,679	37,720		
34171 Alameda St. Florence/Firestone			200,000	200,000
34172 Alameda St. Olympic/25 St		56,500	60,000	60,000
34173 Alameda St. @ Oris			20,000	20,000
34174 Alameda St. @ Pine Av		54,000		
34176 Alondra Bl. @ AT and SF. RR	205,936	1,929,649	2,385,700	2,385,700
34199 Altadena Dr. Maiden/E/O Port			33,000	33,000
34220 Amar Rd. Puente Av./Aileron Av			777,000	777,000
34240 Angeles Vsta Ser. Rd. Inadale			40,000	40,000
34258 Apple St.W/o Fairfax/Washington		4,200		
34295 Atlantic Blvd. and Telegraph Rd	22,504	60,000		
34296 Atlantic Av. @ LA River	15,869	6,000		
34297 Atlantic Santa Ana Fy./Washington	933,150	21,400		
34346 Av. S. 47th St. E/50 St. E			22,000	22,000
34355 Aviation Manhattan Bch. Artesia			305,000	305,000
34360 Azusa Av. @ Colima Rd		75,000		
34371 Baldwin Ave. Live Oak/Lower Azusa	62,685	8,050		
34373 Ballona Creek Bikeway	320,187	4,089		
34376 Bandini Bl. Atlantic/Sta Ana Fwy	31,431	421,000	1,400,000	1,400,000
34378 Bandini Blvd. At Downey	15,105	63,000		
34466 Beverly Blvd. MTB CB/21 St	375,615	172,613		
34550 Big Pines Hy. over Mescal Ck	16,148	29,000		
34561 Bicycle Facilities S.D. 1		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	1,382		10,000	10,000
34596 Bonnell Dr. over Topanga Ck	5,212	149,939		
34627 Bouquet Cn. Rd. Plum Cn./Urbandale		100,000		
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH	324,502	105,500		
34633 Bouquet Cn. Rd. @ Soledad Cn	15,499	85,500		
34634 Bouquet Cn.Rd.Soledad/Magic Mt	14,616	338,000		
34636 Brea Cn. Rd. Lycoming/Pomona Fy	12,651	204,500		
34637 Brea Cn. Rd. Valley/Lycoming	38,263	38,200	36,000	36,000
34638 Bridge Rating Program-Cities	11,303		10,000	10,000
34650 Broadway-120 St./El Segundo	5,299	8,050		
34730 Burbank Bl. Cedros/Van Nuys		6,100		
34732 Arrow Hy. Orange Gr/Sn Berdo. CL	661,854	8,200		
34774 Canwood St. and Quintana St	9,826	32,000		
34781 Calle del Barco et al		32,000		
34795 Carmenita Road Imperial/Alondra		10,500		
34807 Badillo St.,Glendora/Lone Hill	488,391	14,500	328,000	328,000
34840 Carson St.Flower/Crenshaw	20,780	12,700		
34843 Carson St. @ Harbor Fwy			25,000	25,000
34846 Carson St. Western/Normandie		48,500		
34871 Curb-Gutter & SW Minor Repairs Sup. Dist. 1	179,210	225,000	175,000	175,000
34872 Curb-Gutter & SW Minor Repairs Sup. Dist. 2	1,004,246	223,193	125,000	125,000
34873 Curb-Gutter & SW Minor Repairs Sup. Dist. 3	419,918	140,000	75,000	75,000
34874 Curb-Gutter & SW Minor Repairs Sup. Dist. 4	25,923	99,758	100,000	100,000
34875 Curb-Gutter & SW Minor Repairs Sup. Dist. 5	30,999	100,000	100,000	100,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	1,210,079	681,500	345,000	345,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	182,075	445,700	130,000	130,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	2,975,788	2,114,044	555,000	555,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	42,919	509,350	250,000	250,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	685,367	358,959	500,000	500,000
34912 Centinela Av. La Cienega/Florence..		50,000		
34915 Centinela Av. Jefferson/Major.....		128,101		
34930 Central Av. @ Verdugo WB.....	28,937	2,555		
34968 Cherry Ave.-Spring/Pac Cst.....	633,992	9,000		
35026 Colima Rd. @ Fullerton.....	7,843	9,100		
35031 Community Development Prog. S.D. 1.	2,775,317	1,444,664	2,086,000	2,086,000
35032 Community Development Prog. S.D. 2.	513,273	412,400		
35033 Community Development Prog. S.D. 3.	28,336	500,000		
35034 Community Development Prog. S.D. 4.	23,121	34,300	34,000	34,000
35035 Community Development Prog. S.D. 5.	82,989	174,432	134,000	134,000
35057 Colima Rd. E/O Nogales W/O Brea CN.	434,128	898,530		
35058 Colorado Av. et al.....		42,000		
35059 Compton Bl. Orange/Garfield.....	26,300	569,800		
35066 Cornell Rd. E/O Caleta.....		12,000		
35071 Construction Permit Design.....	232,125	235,000	270,000	270,000
35072 Construction Permit Inspection Charges.....	93,508	80,000	106,000	106,000
35073 Construction Permit Surveying and Staking.....	104,700	170,000	130,000	130,000
35074 Contingent/Refunds/Reimbursements/Cancellations.....		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations...		(3,000,000)	(3,000,000)	(3,000,000)
35078 Cooperation All Cities.....	1,057,334	1,158,666	1,294,667	1,294,667
35079 Cooperative Improvement Projects...	48,101	50,000	60,000	60,000
35110 Covina Bl.-E. Lyman/Valley Center..	6,694	113,989		
35218 Del Amo Bl. Normandie/Hamilton.....	1,020	2,760		
35220 Del Amo Bl. @ Coyote Ck.....	1,006	1,000		
35221 Del Amo Bl. Maple/Crenshaw.....		700		
35240 Mountain Operations.....	571,824	610,000	1,000,000	1,000,000
35286 Diamond Bar-Temple/Brea Cn.Co.....	543,247	792,991		
35306 Doheny Dr. et al.....	7,004	13,700		
35318 Downey Rd. Whittier/Telegraph.....	21,579	9,000		
35337 Driver Av. et al.....		6,000		
35350 Dodley St. SanBerdo Fwy/Orange.....			150,000	150,000
35384 Eastern Ave. @ AT + SF. RR.....	97,932	542,831	632,100	632,100
35427 El Segundo Bl. Wilngtn/Willowbr....			83,000	83,000
35430 Emergency 1978 Flood Repair Prog...	81,916	871,894		
35471 Fed. Safety Act-R.R.Crossing S.D. 1		9,000		
35472 Fed. Safety Act-R.R.Crossing S.D. 2	20,800	41,000		
35473 Fed. Safety Act-R.R.Crossing S.D. 3		18,000		
35475 Fed. Safety Act-R.R.Crossing S.D. 5	5,100	16,000		
35490 Fair Oaks Av. Marathon Rd. Drain...	16,941	8,511		
35498 Fencing and Safety Provisions.....	15,810	25,000	25,000	25,000
35500 Federal-Aid-Transportation.....	670,104	8,262,000	10,027,563	10,027,563
35597 Fat-Conting/Refund/Cancellation....		100,000	100,000	100,000
35598 Fat-Refunds from Cities.....		(100,000)	(100,000)	(100,000)
35606 Florence Av. Manchester/West.....		250,000		
35612 Florence Av. Long Bch Fwy/Ajax.....			440,000	440,000
35630 Fishburn-Medford/Flower.....	32,735	1,353		
35645 First St. Indiana/Atlantic.....	826,008	19,000		
35646 Ford Bl. Fourth/Whittier.....	2,101	26,500		
35650 Fountain Av. New Hampshire/Vermont.		23,100		
35654 Fourth St. Wilshire/Colorado.....	9,090	5,300		
35655 Fountain Av. @ Olive.....	3,128	46,000		
35656 Freeway Telephone Construction.....	2,750	220,000		
35657 Freshman Dr. Jefferson/Sophomore...	4,734	23,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35686 Fullerton Rd. @ Galatina.....	7,828	150,000		
35809 Gladstone St. Barranca/Grand.....	193,271	29,647		
35859 Gladstone St. Rimhurst/Lym.....			520,000	520,000
35916 Greenwood Ave. Date/Telegraph.....	41,352	4,915,987	4,975,000	4,975,000
36019 Halliburton Rd. Stimson/Colima.....	24,075	74,000		
36033 Hawthorne Bl.Pvdn/Silver Spur.....		8,500		
36141 Highway Safety Projects S.D. 1.....		197,027	211,400	211,400
36142 Highway Safety Projects S.D. 2.....		210,800	631,550	631,550
36143 Highway Safety Projects S.D. 3.....		120,920	173,550	173,550
36144 Highway Safety Projects S.D. 4.....		813,680	690,000	690,000
36145 Highway Safety Projects S.D. 5.....		263,090	264,000	264,000
36198 Hollywood Bowl Pk. and Ride Prog...	122,182	326,000	233,000	233,000
36201 Hollywood Wy. @ SPTC-San Fernando..			9,000,000	9,000,000
36220 House Number Painting Pro.....	4,826	32,000		
36257 Huntington Dr. Bedford/W/O D Mar...	10,978	187,000		
36299 Imperial Hy. Western/Vermont.....	3,511	7,364		
36305 Inglewood - Manhattan Bh./Artesia..	772,596	977,300		
36337 Indiana St. Medford/Fowler.....		6,500	91,000	91,000
36340 Inglewood Av. S/O Century/Len.....			74,000	74,000
36350 Intersection Ltg.& Var. Locations..	3,026	25,000		
36476 Kanan Rd. + Kanan Dume Rd.....	114	1,500		
36479 Kanan Rd. Ventura Fy/Troutdale.....	3,584	240,946		
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....		5,000		
36481 Kanan Rd. Ventura Cl/Eagleton.....			20,000	20,000
36667 La Cienega Bl. Rodeo/Centinela.....	64,774	16,000		
36676 Lake Hughes Eliz. Lake/13.2 MSLY...	95,657	362		
36680 Lancaster Bl.-20 St. W/10 St. W....	264,381	3,700		
36688 La Puente Rd. E + W of Lemon.....		100,000		
36696 Las Virgenes Rd. Ventura Fy/Piuma..	30,543	29,571	350,000	350,000
36698 Kanan Dume Rd. Tunnel S/O Latigo...		2,500		
36699 Latigo Cn. Rd. Ocean View/Pac Cst..	134,745	3,000		
36788 Liberty Cn. Rd. @ Ventura Fy.....		20,000		
36789 Lincoln Av.Altadena/Pasadena CB....	38,521		32,000	32,000
36807 Live Oak Av. Arrow/Maine.....			1,423,000	1,423,000
36836 Lomita Bl. Crenshaw/Ebony Ln.....	20,171	21,500	330,000	330,000
36846 LA River Bkwy Downey/Imperial.....			750,000	750,000
36917 Main St. San Diego Fy/N/O Carson...	44,923	774,700		
36924 Main St. N/O 121 St/El Segundo.....			100,000	100,000
36945 Materials Laboratory.....	307,142	372,000	372,000	372,000
37128 Melrose Ave. Doheny/Edinburgh.....	27,451	795,000		
37294 Montebello Av. De La Merced/Mines..	154,528	23,500	665,000	665,000
37330 Mulholland Sn. Feliciano/Topanga...		75,000		
37366 Nash-Mariposa Imperial/Douglas.....	290,914	468,900	350,400	350,400
37427 Nogales St. @ San Jose Av. et al...	14,134	188,232		
37431 Normandie Av. @ 245 St.....		66,000		
37433 Normandie Bikeway 228/Har. Cty.Pk..		1,700		
37445 Norwalk Bl. and Carson St.....			163,000	163,000
37451 Norwalk Bl. Whittier/Choisser.....	13,374	2,500		
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....	56,992	36,800		
37503 Olympic Bl. @ Fetterly Av. et al...	28,362	6,200		
37531 Overhill Dr.-Northridge/Springdale.	13,839	3,100		
37538 Overland Av. N/O Pico/Ayres.....		17,000		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000		
37557 Palm Tree Trimming S.D. 2.....	44,885	53,000	50,000	50,000
37558 Palm Tree Trimming S.D. 5.....	8,170	47,000	50,000	50,000
37591 Parkway Trees-S.D. 1.....	109,638	50,000	30,000	30,000
37592 Parkway Trees-S.D. 2.....	46,718	154,800	30,000	30,000
37593 Parkway Trees-S.D. 3.....	39,792	116,200	30,000	30,000
37594 Parkway Trees-S.D. 4.....	3,853	42,800	30,000	30,000
37595 Parkway Trees-S.D. 5.....	73,490	52,600	30,000	30,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES—Continued				
Road Construction Projects--Continued				
37610 Park Pl. @ Waltonia.....	2,708	15,000		
37613 Pathfinder Brea Cn/Piamond.....			80,000	80,000
37649 Permits-Pavement Widening.....	96,044	80,000	80,000	80,000
37706 Plans and Surveys-Road.....	27,161	40,000	40,000	40,000
37749 Prairie Av. 182 St./190 St.....		250,000		
37756 Preliminary Engineering Studies....	20,335	220,000	220,000	220,000
37758 Preliminary Planning-Structures....	5,268	10,000	10,000	10,000
37773 Prospect-Flag-Aviation/Pac. Cst....	564,031	21,899		
37805 Ramsdell Av. @ Fairmount.....		36,000		
37861 Redondo Bch.-Artesia/W/O Prairie...		323,000		
37865 Reeder St. Renshaw/Walnut Creek....		50,000		
37868 Reimbursed Projects-Charges.....	1,833,806	1,500,000	4,000,000	4,000,000
37872 Remodeling Roads.....	1,880	20,000	20,000	20,000
37935 Road Resurfacing.....	1,467,025	835,000	1,735,000	1,735,000
37942 Rondell St. Liberty Cn/Lost Hills..		25,000		
37951 Roscoe Blvd. Over Tujunga Wash.....		72,000		
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000		
37956 Rosecrans Av. Crenshaw/Hobart.....	4,789	13,300		
38031 San Gabriel Bl. Pom. Fy/Rosemead...	60,897	2,133,400	2,115,400	2,115,400
38046 Rye Cn. Rd. The Old Rd./Scott.....			250,000	250,000
38060 San Fernando Rd. @ Drayton.....		41,000		
38061 San Fernando @ Newhall - 5 St.....	3,722	49,000		
38072 San Gabriel Hellman/Alhambra WH....	24,422	83,802		
38083 Santa Anita Av. Live Oak/Grand.....			243,000	243,000
38094 Santa Fe Av.-Slauson/Florence.....	19,163	22,000		
38097 Santa Fe Av.Wardlow/Willow.....		250,000		
38100 Santa Clarita Valley St. Study.....		10,000	10,000	10,000
38111 Santa Monica Sepulveda/La Cienega..	498	29,000		
38143 Seventh Av. @ Proctor.....			8,000	8,000
38150 Seventh St. W/O Broadway/Meyler....		276,000	150,000	150,000
38176 Slide Correction-Malibu Area.....	9,003	258,000	400,000	400,000
38244 Stocker St. Jefferson/La Brea.....	4,588	44,000	80,000	80,000
38310 Skid Resistance Imp. Program S.D. 2	65,678	2,320		
38311 Skid Resistance Imp. Program S.D. 3	170,970	88,000		
38320 Signal/Safety Lighting Modification Various Intersections.....	14,153	30,000	30,000	30,000
38323 Skyline Eques TR @ Hacienda.....	18,356	4,050		
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	31,574	1,905,009	70,000	70,000
38378 Soledad Cn. Rd. Vilna/Sierra.....		155,000		
38397 Spring St.-Long Beach/Cherry.....	18,331	22,000		
38401 Street and Bridge Improvements.....	186,199	170,000	170,000	170,000
38477 Stockwell St. et al.....	7,945	23,500		
38484 Subdivision Plan Checking.....	786,072	860,000	925,000	925,000
38485 Subdivision Projects.....		10,000		
38486 Survey-Construction.....	352,267	480,000	400,000	400,000
38498 Sunset Bl.Whittier/Beverly Hills CB		195,000		
38501 Sun Village Area Streets.....		300,044	100,000	100,000
38595 Temple St. Hollywood Fy/Broadway...		67,200		
38596 Temple Av. Grand /1/2 Mi. Ely.....		1,500		
38636 Thousand Oaks-Lk. Lndro/Kanan.....	20,571	760,200		
38662 Valley Bl. S. Gab R. Fy./Hacienda..	1,230,845	72,000	68,400	68,400
38697 Traffic Channel & Intersection Improvements.....	12,169	30,000	20,000	20,000
38698 Traffic Facilities Design.....	364,886	420,000	420,000	420,000
38699 Traffic Signal Controller Repl.....	299,172	100,000	25,000	25,000
38743 Vermont Ave. 190 St./Torrance.....	4,719	16,000	350,000	350,000
38777 U.T.C. Program.....	1,731,865	1,008,151		
38797 Vallecito Dr. @ Las Lomitas.....		15,000		
38801 Valencia Bl. S/O Magic Mtn.....		16,000		
38805 Valley Center Av. Cienega/Badillo..		25,000		
38809 Valley Bl. @ Fairway.....	5,380	6,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38814 Van Ness Av. 76 St./Century			100,000	100,000
38827 Ventura St. @ Mountain View Av	19,608	404,500		
38830 Vermont Av. S/O Manschester			143,000	143,000
38838 Victory Bl. Orion/San Diego Fwy		33,000		
38843 Vineland Av. @ Amar and Temple			197,500	197,500
38900 Washington Bl. @ Compton		14,600		
38901 Washington Montebello			295,000	295,000
38904 Fairway Dr. Valley/Colima		323,000	25,000	25,000
38946 West Hollywood Drain Improv	19,225	58,000		
38967 Western Ave.-San Diego Fwy./ 25th St	1,347,608	2,400,301	1,744,600	1,744,600
38969 Western Av. El Segundo/Artesia		50,000	50,000	50,000
38977 Western Av. Imperial/E/ Segundo	4,135	11,300		
39026 Whitsett Av. @ Chandler		9,400		
39045 Wiley Cn. Rd. Powell/Calgrove	11,276	22,000		
39065 Wilshire Bl. Sepulveda/Vetrn			160,000	160,000
39137 Workman Mill Rd @ San Jose Ck			30,000	30,000
39243 5 St. Grand/San Pedro		158,600		
39249 9 St. Flower/Los Angeles			220,900	220,900
39260 10 St. E. @ Av. P-8	1,363	1,100		
39261 10 St. W. et al		3,000	55,000	55,000
39287 50 St. W Av. L 8/Av M-4			100,000	100,000
39327 133 St. Mona/Alameda			22,000	22,000
39362 190 St. Avalon/Wilmington	63,418	5,000		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.	1,014,249	2,240		
39398 Various Project Services			15,889,600	15,889,600
Total Road Construction Projects	45,328,533	56,531,233	77,240,330	77,240,330
39399 Expenditures applicable to prior years	6,466	50,000	50,000	50,000
TOTAL SERVICES AND SUPPLIES	87,945,589	100,462,871	120,237,811	120,237,811
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed	123,480	28,025	11,778	11,778
39497 C.S.S.S. Contingent/Refund/ Cancellation		50,000	50,000	50,000
39498 C.S.S.S. Refunds from Cities		(50,000)	(50,000)	(50,000)
Total Cities Select System Streets	123,480	28,025	11,778	11,778
Aid to Cities				
39500 Aid to Cities-Undistributed	8,822,442	12,277,780	11,338,423	11,338,423
39597 Aid to Cities-Contingent/ Refunds/Cancellation			500,000	500,000
39598 Aid to Cities-Refund from Cities	(42,463)		(500,000)	(500,000)
Total Aid to Cities	8,779,979	12,277,780	11,338,423	11,338,423
Other Charges-Misc.-Incl. R/W				
38980 Contrib. to Other Agencies	42,000			
39646 Judgments and Damages	1,103,985	300,000	600,000	600,000
39669 Right of Way-Incidental Costs	804,495	910,000	1,000,000	1,000,000
39670 Right of Way-Purchases	3,280,478	7,535,800	4,122,900	4,122,900
39676 Parking Lot Property Purchase	133,622	5,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES--Continued				
Other Charges-Misc.-Incl. R/W-Continued				
39721 Mtce. Dist. 1-Impr.	28			
39724 Mtce. Dist. 4-Impr.	21			
39750 Fuel Station Rule 65&65.1	38			
39762 Rd. 116 Covered Storage	4			
39880 Mtce. Dist. 1-Shops Bldg.	172			
Total Other Charges-Misc.-Incl. R/W.	5,364,843	8,750,800	5,722,900	5,722,900
TOTAL OTHER CHARGES.	14,268,302	21,056,605	17,073,101	17,073,101
FIXED ASSETS				
Structures and Improvements-				
Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements	1,605	10,000	10,000	10,000
39722 Maint. Dist. 2-Improvements	8,561	10,000	10,000	10,000
39723 Maint. Dist. 3-Improvements	10,773	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements	10,165	10,000	10,000	10,000
39725 Maint. Dist. 5-Improvements	1,307	11,000	10,000	10,000
39726 Administrative Facility		15,000		
39744 C.Y. Fuel Dispensing System	4,341			
39750 Fuel Station Rule 65 & 65.1	12,839			
39755 Rd. 114 Canopy and Lube Pit			21,000	21,000
39756 Rd. Div. 114 Fuel Tank		8,000		
39762 Rd. 116 Covered Storage	8,802			
39767 Rd. 117 Canopy + Lube Pit			17,000	17,000
39769 Rd. Div. 117 Fuel Tank		8,000		
39772 Rd. Div. 118 Fuel Tank		8,000		
39773 Rd. 118 Lube Pit Canopy			22,000	22,000
39774 Rd. 118 Sub Yard Fuel Station			9,000	9,000
39776 Rd. Div. 555 Fuel Station		20,000		
39777 Rd. 552 Block Wall			50,000	50,000
39780 Rd. Div. 232, 438, 436, Fuel Tanks		22,000		
39791 Reloc. Compton Yd. Bldgs to Rd. 241	16,607	1,900		
39792 Rd. 241 Security System			20,000	20,000
39814 Rd. Div. 436 Wash Rack	9,144			
39844 Rd. 521 Garage and Crewroom	2,186			
39849 Rd. 523 Underground Fuel Tank		7,740		
39855 Rd. 551-556 Office Building	1,072			
39879 MD1 Gas Station Modific	4,573			
39880 Mtce. Dist. 1-Shops Bldg.	765			
39882 MD2 Stockroom Modification	2,008			
Total Structures and Improvements-				
Warehouse, Grounds and Buildings	94,748	141,640	189,000	189,000
39701 Equipment-All Divisions	2,020,716	2,094,740	1,102,340	1,102,340
TOTAL FIXED ASSETS	2,115,464	2,236,380	1,291,340	1,291,340
TOTAL ROAD DEPARTMENT	104,254,426	123,755,856	138,602,252	138,602,252
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund.	1,295,005	1,401,000	2,534,700	2,534,700
39905 Reimb. Charges-County Depts.-Cr.	318,907	375,000	420,000	420,000
39906 Reimbursed Projects-Credits	1,181,559	1,500,000	4,000,000	4,000,000
39907 Reimb. Budgeted Projects/Credits	1,027,300	19,178,220	20,950,400	20,950,400
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	3,822,771	22,454,220	27,905,100	27,905,100
TOTAL ROAD DEPARTMENT-NET	$100,431,655	$101,301,636	$110,697,152	$110,697,152

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 239,088	$ 291,154	$ 375,147	$ 375,147
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	154,228	131,341	185,287	185,287
OTHER CHARGES			31,336	31,336
TOTAL SPECIAL ROAD DISTRICT NO. 2	154,228	131,341	216,623	216,623
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	109,404	102,245	122,922	122,922
Expenditures applicable to prior years	575			
TOTAL SERVICES AND SUPPLIES	109,979	102,245	122,922	122,922
OTHER CHARGES			11,195	11,195
TOTAL SPECIAL ROAD DISTRICT NO. 3	109,979	102,245	134,117	134,117
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	146,063	127,235	220,654	220,654
OTHER CHARGES			35,492	35,492
TOTAL SPECIAL ROAD DISTRICT NO. 4	146,063	127,235	256,146	256,146
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	412,344	358,717	437,491	437,491
OTHER CHARGES			6,277	6,277
TOTAL SPECIAL ROAD DISTRICT NO. 5	412,344	358,717	443,768	443,768
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 1,061,702	$ 1,010,692	$ 1,425,801	$ 1,425,801

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS	$	$ 653,625	$ 1,576,120	$ 1,576,120
SERVICES AND SUPPLIES				
Communications	11,830			
Insurance	6,815			
Office expense				
Postage	9,502			
Stationery and forms	2,463			
Other	11,442			
Professional and specialized services	88,290			
Publications and legal notices	7,684			
Rents and leases-equipment	1,550			
Special departmental expense	432,609			
Transportation and travel				
Auto mileage	2,664			
Traveling expense	1,135			
Other	7,128			
TOTAL SERVICES AND SUPPLIES	583,112	1,280,511	1,064,362	1,064,362
FIXED ASSETS				
Equipment	982	25,000	2,750	2,750
TOTAL HEALTH PLANNING AND DEVELOPMENT AGENCY	$ 584,094	$ 1,959,136	$ 2,643,232	$ 2,643,232

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 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,140,944	$ 4,883,212	$ 5,906,459	$ 4,556,579
Expenditures applicable to prior years	10,837			
TOTAL SALARIES AND EMPLOYEES BENEFITS	5,151,781	4,883,212	5,906,459	4,556,579
SERVICES AND SUPPLIES				
Communications	4,274			
Maintenance-equipment	34,117			
Maintenance-structures, improvements and grounds	8,020			
Medical, dental and laboratory supplies	70			
Memberships	25			
Miscellaneous expense	16,334			
Office expense				
Postage	415			
Stationery and forms	50,615			
Other	26,998			
Professional and specialized services	40,454			
Publications and legal notices	732			
Rents and leases-equipment	135,188			
Small tools and instruments	884			
Special departmental expense	493,004			
Transportation and travel				
Auto mileage	17,887			
Auto service	33,345			
Traveling expense	31,335			
Other	150			
Utilities	87			
Expenditures applicable to prior years	(12,915)			
TOTAL SERVICES AND SUPPLIES	881,019	1,006,567	1,180,007	1,124,163
FIXED ASSETS				
Equipment	7,283	40,000	40,000	40,000
TOTAL HEALTH SERVICES-ADMINISTRATION	6,040,083	5,929,779	7,126,466	5,720,742
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	13,353			
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 6,026,730	$ 5,929,779	$ 7,126,466	$ 5,720,742

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,387,477	$ 4,183,158	$ 5,061,077	$ 3,765,228
Expenditures applicable to prior years	(3,556)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,383,921	4,183,158	5,061,077	3,765,228
SERVICES AND SUPPLIES				
Communications	38,502			
Food	98			
Maintenance-equipment	16,173			
Maintenance-structures, improvements and grounds	40,237			
Medical, dental and laboratory supplies	59			
Office expense				
Postage	32,625			
Stationery and forms	2,810			
Other	19,373			
Professional and specialized services	14,106,973			
Rents and leases-equipment	79,555			
Special departmental expense	25,935			
Transportation and travel				
Auto mileage	43,828			
Traveling expense	5,519			
Other	112			
TOTAL SERVICES AND SUPPLIES	14,411,799	19,011,890	24,603,117	21,775,291
OTHER CHARGES		205,500	463,119	463,119
FIXED ASSETS				
Equipment	8,550	11,690	11,690	11,690
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS	20,804,270	23,412,238	30,139,003	26,015,328
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	43,800			
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS-NET	$ 20,760,470	$ 23,412,238	$ 30,139,003	$ 26,015,328

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,753,730	$ 27,280.365	$ 30,202,803	$ 29,948,710
Expenditures applicable to prior years	132,967			
TOTAL SALARIES AND EMPLOYEE BENEFITS	21,886,697	27,280,365	30,202,803	29,948,710
SERVICES AND SUPPLIES				
Clothing and personal supplies	25,924			
Communications	371,016			
Food	1,117			
Household expense	59,733			
Maintenance-equipment	103,341			
Maintenance-structures, improvements and grounds	269,538			
Medical, dental and laboratory supplies	1,593,862			
Office expense				
Postage	584,604			
Stationery and forms	8,758			
Other	11,289			
Professional and specialized services	683,158			
Publications and legal notices	1,390			
Rents and leases-equipment	174,317			
Small tools and instruments	7,549			
Special departmental expense	980,522			
Transportation and travel				
Auto mileage	65,605			
Auto service	15,900			
Traveling expense	920			
Other	88			
Expenditures applicable to prior years	(57,627)			
TOTAL SERVICES AND SUPPLIES	4,901,004	6,152,059	7,055,217	7,109,122
FIXED ASSETS				
Equipment	70,858	271,855	335,755	271,855
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	26,858,559	33,704,279	37,593,775	37,329,687
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	497,640	1,255,374	1,380,911	1,380,911
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 26,360,919	$ 32,448,905	$ 36,212,864	$ 35,948,776

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,079,716	$ 10,711,518	$ 12,178,447	$ 11,629,173
Expenditures applicable to prior years	102,668			
TOTAL SALARIES AND EMPLOYEE BENEFITS	9,182,384	10,711,518	12,178,447	11,629,173
SERVICES AND SUPPLIES				
Clothing and personal supplies	3,988			
Communications	191,905			
Food	32			
Household expense	8,116			
Maintenance-equipment	54,130			
Maintenance-structures, improvements and grounds	30,334			
Medical, dental and laboratory supplies	577,344			
Office expense				
Postage	23,212			
Stationery and forms	13,291			
Other	26,232			
Professional and specialized services	2,280,237			
Rents and leases-equipment	63,492			
Small tools and instruments	85			
Special departmental expense	165,542			
Transportation and travel				
Auto mileage	69,836			
Auto service	5,899			
Other	1,872			
Expenditures applicable to prior years	(116)			
TOTAL SERVICES AND SUPPLIES	3,515,431	5,058,005	5,601,996	5,602,107
FIXED ASSETS				
Equipment	15,233	16,817	28,317	16,817
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	12,713,048	15,786,340	17,808,760	17,248,097
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	617,631	641,853	882,967	591,100
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 12,095,417	$ 15,144,487	$ 16,925,793	$ 16,656,997

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: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,097,220	$ 25,011,194	$ 30,081,914	$ 30,581,880
Expenditures applicable to prior years	28,867			
TOTAL SALARIES AND EMPLOYEE BENEFITS	22,126,087	25,011,194	30,081,914	30,581,880
SERVICES AND SUPPLIES				
Clothing and personal supplies	422			
Communications	10,930			
Food	5,300			
Household expense	20,159			
Insurance	78			
Jury and witness expense	243			
Maintenance-equipment	89,917			
Maintenance-structures, improvements and grounds	32,854			
Medical, dental and laboratory supplies	1,207,566			
Memberships	350			
Miscellaneous expense	31,861			
Office expense				
Postage	89,803			
Stationery and forms	126,052			
Other	70,637			
Professional and specialized services	2,715,916			
Publications and legal notices	10,904			
Rents and leases-equipment	143,993			
Small tools and instruments	190			
Special departmental expense	793,777			
Transportation and travel				
Auto mileage	529,255			
Auto service	66,902			
Traveling expense	32,111			
Other	7,777			
Expenditures applicable to prior years	(50,743)			
TOTAL SERVICES AND SUPPLIES	5,936,254	6,497,309	6,855,197	6,883,151
FIXED ASSETS				
Equipment	262,196	50,333	168,920	178,920
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION	28,324,537	31,558,836	37,106,031	37,643,951
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	394,208	1,362,594		
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION-NET	$ 27,930,329	$ 30,196,242	$ 37,106,031	$ 37,643,951

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,255,653	$ 14,141,204	$ 20,071,684	$ 14,098,916
Expenditures applicable to prior years	(8,989)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	10,246,664	14,141,204	20,071,684	14,098,916
SERVICES AND SUPPLIES				
Clothing and personal supplies	656			
Communications	542,338			
Household expense	564			
Maintenance-equipment	15,693			
Maintenance-structures, improvements and grounds	88,255			
Medical, dental and laboratory supplies	49,767			
Memberships	293			
Miscellaneous expense	12,255			
Office expense				
Postage	1,506			
Stationery and forms	37,876			
Other	26,189			
Professional and specialized services	15,144,218			
Publications and legal notices	504			
Rents and leases-equipment	61,099			
Rents and leases-structures, improvements and grounds	10			
Small tools and instruments	2,693			
Special departmental expense	626,240			
Transportation and travel				
Auto mileage	53,608			
Auto service	64,220			
Traveling expense	14,559			
Expenditures applicable to prior years	(158,885)			
TOTAL SERVICES AND SUPPLIES	16,583,658	18,778,909	39,169,665	24,229,954
OTHER CHARGES			9,282,326	9,282,326
FIXED ASSETS				
Equipment	23,075	18,580	108,110	18,580
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	26,853,397	32,938,693	68,631,785	47,629,776
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	114,585	2,337,189	2,620,907	2,188,152
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 26,738,812	$ 30,601,504	$ 66,010,878	$ 45,441,624

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,772,283	$ 4,339,551	$ 5,181,839	$ 5,263,680
Expenditures applicable to prior years	26,366			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,798,649	4,339,551	5,181,839	5,263,680
SERVICES AND SUPPLIES				
Clothing and personal supplies	366			
Communications	25,165			
Maintenance-equipment	23,711			
Maintenance-structures, improvements and grounds	18,742			
Medical, dental and laboratory supplies	114,812			
Memberships	2,682			
Miscellaneous expense	5,517			
Office expense				
Postage	776			
Stationery and forms	6,057			
Other	5,120			
Professional and specialized services	451,619			
Publications and legal notices	1,400			
Rents and leases-equipment	18,018			
Small tools and instruments	2,721			
Special departmental expense	55,107			
Transportation and travel				
Auto mileage	11,545			
Auto service	1,126			
Traveling expense	374			
Expenditures applicable to prior years	(3,642)			
TOTAL SERVICES AND SUPPLIES	741,216	454,901	476,122	526,655
OTHER CHARGES				
Support and care of persons	101,607	104,004	114,404	104,004
FIXED ASSETS				
Equipment	55,199	24,285	24,285	115,363
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	4,696,671	4,922,741	5,796,650	6,009,702
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	61,945	95,906	105,497	84,200
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 4,634,726	$ 4,826,835	$ 5,691,153	$ 5,925,502

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,682,698	$ 6,900,083	$ 7,696,515	$ 7,473,136
Expenditures applicable to prior years	61,254			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,743,952	6,900,083	7,696,515	7,473,136
SERVICES AND SUPPLIES				
Clothing and personal supplies	13,871			
Communications	108,034			
Food	30			
Household expense	135,639			
Jury and witness expense	2,639			
Maintenance-equipment	97,637			
Maintenance-structures, improvements and grounds	47,059			
Medical, dental and laboratory supplies	417,900			
Office expense				
Postage	74,176			
Stationery and forms	2,411			
Other	15,527			
Professional and specialized services	1,108,051			
Rents and leases-equipment	72,751			
Small tools and instruments	5,822			
Special departmental expense	215,889			
Transportation and travel				
Auto mileage	84,583			
Auto service	3,736			
Expenditures applicable to prior years	(1,170)			
TOTAL SERVICES AND SUPPLIES	2,404,585	2,478,394	2,798,788	3,002,106
FIXED ASSETS				
Equipment	2,755	6,817	21,508	6,817
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	8,151,292	9,385,294	10,516,811	10,482,059
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	641,920	507,570	691,371	533,519
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 7,509,372	$ 8,877,724	$ 9,825,440	$ 9,948,540

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,615,253	$ 10,122,716	$ 11,412,660	$ 11,392,030
Expenditures applicable to prior years	59,469			
TOTAL SALARIES AND EMPLOYEE BENEFITS	8,674,722	10,122,716	11,412,660	11,392,030
SERVICES AND SUPPLIES				
Clothing and personal supplies	4			
Communications	147,097			
Food	1,888			
Household expense	7,992			
Insurance	301			
Maintenance-equipment	79,680			
Maintenance-structures, improvements and grounds	108,299			
Medical, dental and laboratory supplies	464,604			
Office expense				
Postage	105,763			
Stationery and forms	2,443			
Other	63,538			
Professional and specialized services	1,237,441			
Publications and legal notices	2,896			
Rents and leases-equipment	88,090			
Rents and leases-structures, improvements and grounds	247			
Special departmental expense	364,138			
Transportation and travel				
Auto mileage	103,046			
Auto service	13,749			
Traveling expense	1,698			
Expenditures applicable to prior years	(15,998)			
TOTAL SERVICES AND SUPPLIES	2,776,916	3,629,197	3,564,486	3,666,139
FIXED ASSETS				
Equipment	161,072	31,964	31,964	31,964
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	11,612,710	13,783,877	15,009,110	15,090,133
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	354,199	264,528	290,980	313,543
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 11,258,511	$ 13,519,349	$ 14,718,130	$ 14,776,590

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,852,516	$ 13,840,451	$ 15,284,388	$ 14,891,122
Expenditures applicable to prior years	118,350			
TOTAL SALARIES AND EMPLOYEE BENEFITS	11,970,866	13,840,451	15,284,388	14,891,122
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,384			
Communications	178,115			
Food	234			
Household expense	18,623			
Maintenance-equipment	62,217			
Maintenance-structures, improvements and grounds	59,916			
Medical, dental and laboratory supplies	585,469			
Memberships	42			
Office expense				
Postage	10,940			
Stationery and forms	44,270			
Other	54,535			
Professional and specialized services	968,626			
Rent and leases-equipment	344,545			
Small tools and instruments	2,642			
Special departmental expense	571,057			
Transportation and travel				
Auto mileage	53,818			
Auto service	5,808			
Traveling expense	550			
Other	828			
Expenditures applicable to prior years	(6,689)			
TOTAL SERVICES AND SUPPLIES	2,957,930	3,260,787	3,618,970	3,608,658
FIXED ASSETS				
Equipment	48,488	45,153	45,153	45,153
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	14,977,284	17,146,391	18,948,511	18,544,933
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	157,543	170,146	290,268	259,215
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 14,819,741	$ 16,976,245	$ 18,658,243	$ 18,285,718

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 30,536,714	$ 38,224,468	$ 49,183,349	$ 46,338,453
Expenditures applicable to prior years	120,388			
TOTAL SALARIES AND EMPLOYEE BENEFITS	30,657,102	38,224,468	49,183,349	46,338,453
SERVICES AND SUPPLIES				
Agricultural	297			
Communications	425,425			
Food	1,616			
Household expense	9,998			
Insurance	30,929			
Maintenance-equipment	4,193			
Maintenance-structures, improvements and grounds	1,386			
Medical, dental and laboratory supplies	1,324,327			
Memberships	770			
Miscellaneous expense	22			
Office expense				
Postage	345,272			
Stationery and forms	19,931			
Other	7,697			
Professional and specialized services	56,251,548			
Publications and legal notices	22,649			
Rents and leases-equipment	125,838			
Rents and leases-structures, improvements and grounds	8,555			
Small tools and instruments	165			
Special departmental expense	2,232,131			
Transportation and travel				
Auto mileage	123,266			
Auto service	33,322			
Traveling expense	37,710			
Other	5,942			
Expenditures applicable to prior years	1,272			
TOTAL SERVICES AND SUPPLIES	61,014,261	74,433,145	87,384,478	89,655,516
OTHER CHARGES				
Support and care of persons		5,516,819	5,834,625	5,834,625
FIXED ASSETS				
Equipment	160,448	433,740	157,086	150,370
TOTAL MENTAL HEALTH	$ 91,831,811	$118,608,172	$142,559,538	$141,978,964

MENTAL HEALTH-CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	74,375	399,330	406,309	723,634
TOTAL MENTAL HEALTH-NET	$ 91,757,436	$118,208,842	$142,153,229	$141,255,330

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: Actual Prior Year 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC				
MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$ 1,872	$ 11,702	$ 11,702
MEDICAL RESEARCH FUND NO. 3				
LOS ANGELES COUNTY HARBOR/				
UCLA MEDICAL CENTER				
SERVICES AND SUPPLIES				
Professional and specialized services.		2,128	13,298	13,298
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$	$ 4,000	$ 25,000	$ 25,000

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,353,553	$ 2,642,996	$ 3,061,844	$ 3,041,498
Expenditures applicable to prior years	2,574			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,356,127	2,642,996	3,061,844	3,041,498
SERVICES AND SUPPLIES				
Clothing and personal supplies	34,181			
Communications	40,320			
Food	443,080			
Household expense	94,749			
Maintenance-equipment	73,191			
Maintenance-structures, improvements and grounds	273,904			
Medical, dental and laboratory supplies	69,923			
Office expense				
Postage	3,196			
Stationery and forms	4,554			
Other	15,646			
Professional and specialized services	394,707			
Rents and leases-equipment	29,960			
Small tools and instruments	3,777			
Special departmental expense	55,367			
Transportation and travel				
Auto mileage	7,984			
Auto service	22,611			
Other	45,327			
Utilities	11,512			
Expenditures applicable to prior years	(3,125)			
TOTAL SERVICES AND SUPPLIES	1,620,864	1,427,901	1,601,803	1,596,638
FIXED ASSETS				
Equipment	6,211	40,250	40,250	40,250
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	3,983,202	4,111,147	4,703,897	4,678,386
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,202,244	1,051,014	1,156,115	743,246
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 2,780,958	$ 3,060,133	$ 3,547,782	$ 3,935,140

HEALTH SERVICES-LOS ANGELES COUNTY HARBOR-UCLA MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 446,999	$	$	$

HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 22,500	$	$	$

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 127,188	$	$	$

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

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 1,808,015	$	$	$

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 438,104	$	$	$

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

On February 20, 1979, the Board approved the midyear conversion of Mira Loma Hospital from their traditional General Fund accounting system to Enterprise Fund accounting and ordered all hospitals to be converted in 1979-80.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	$ 236,460	$	$	$

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Contributions to Enterprise Funds				
LAC/Harbor-UCLA Medical Center	$ 23,160,410	$ 25,336,951	$ 31,024,034	$ 23,927,368
Long Beach General Hospital	5,665,182	9,525,185	12,546,211	7,238,152
LAC/Olive View Medical Center	8,934,929	10,229,660	12,643,375	11,565,162
LAC/USC Medical Center	76,033,540	84,808,713	103,264,942	82,526,720
Martin Luther King Jr., General Hospital	28,724,568	33,265,266	35,849,980	30,933,565
Mira Loma Hospital	2,861,687	4,011,528	4,836,784	4,079,192
Rancho Los Amigos Hospital	14,325,402	15,879,279	21,407,707	19,263,349
TOTAL OTHER CHARGES	159,705,718	183,056,582	221,573,033	179,533,508
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				
LAC/Harbor-UCLA Medical Center	15,451,544	11,552,758	10,257,672	10,257,672
Long Beach General Hospital	4,873,179		3,061,992	3,061,992
LAC/Olive View Medical Center	8,676,636	5,691,433	4,899,187	4,899,187
LAC/USC Medical Center	55,725,092	42,303,481	35,212,905	35,212,905
Martin Luther King, Jr., Gen. Hospital	21,030,545	15,630,202	13,166,565	13,166,565
Mira Loma Hospital	2,403,816	1,783,881	1,760,645	1,760,645
Rancho Los Amigos Hospital	10,697,223	7,984,995	8,190,828	8,190,828
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	118,858,035	84,946,750	76,549,794	76,549,794
TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET	$ 40,847,683	$ 98,109,832	$145,023,239	$102,983,714

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,539,698	$ 6,006,030	$ 7,951,922	$ 6,700,640
Expenditures applicable to prior years	5,186			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,544,884	6,006,030	7,951,922	6,700,640
SERVICES AND SUPPLIES				
Communications	33,718			
Maintenance-equipment	157			
Maintenance-structures, improvements and grounds	3,629			
Medical, dental and laboratory supplies	15,435			
Office expense				
Postage	17,645			
Stationery and forms	21,366			
Other	32,839			
Professional and specialized services	11,350			
Publications and legal notices	760			
Rents and leases-equipment	17,369			
Special departmental expense	51,248			
Transportation and travel				
Auto mileage	26,142			
Traveling expense	1,366			
Other	(1,155)			
Expenditures applicable to prior years	(563)			
TOTAL SERVICES AND SUPPLIES	231,306	357,150	394,384	398,524
OTHER CHARGES				
Support and care of persons	13,453,809	11,755,352	10,520,200	9,785,272
FIXED ASSETS				
Equipment	8,901	5,789	5,789	5,789
TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES	$ 19,238,900	$ 18,124,321	$ 18,872,295	$ 16,890,225

COUNTY ENGINEER-FACILITIES—SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit was created in Fiscal Year 1980-81 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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 3,316,573	$ 4,164,368	$ 4,059,029
SERVICES AND SUPPLIES		928,766	957,505	1,062,844
TOTAL COUNTY ENGINEER-FACILITIES—SEWER AND DRAINAGE MAINTENANCE	$	$ 4,245,339	$ 5,121,873	$ 5,121,873

COUNTY ENGINEER-FACILITIES--WATERWORKS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit is necessary to maintain proper accounting of County Engineer-Facilities' expenditures related to Waterworks Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Waterworks Districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 3,716,665	$ 3,716,665

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,113,920	$ 6,997,670	$ 8,115,303	$ 8,039,785
Expenditures applicable to prior years	(130)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,113,790	6,997,670	8,115,303	8,039,785
SERVICES AND SUPPLIES				
Clothing and personal supplies	831			
Communications	264			
Food	10			
Household expense	718			
Insurance				
Other	4,224			
Jury and witness expense	300			
Maintenance-equipment	7,982			
Maintenance-structures, improvements and grounds	30,725			
Memberships	808			
Office expense				
Postage	21,906			
Stationery and forms	7,087			
Other	23,664			
Professional and specialized services	420,785			
Publications and legal notices	5,000			
Rents and leases-equipment	42,838			
Small tools and instruments	171			
Special departmental expense	252,890			
Transportation and travel				
Auto mileage	131,410			
Auto service	3,764			
Traveling expense	7,504			
Other	389			
Expenditures applicable to prior years	(41,079)			
TOTAL SERVICES AND SUPPLIES	922,191	1,370,241	1,311,696	1,354,045
OTHER CHARGES				
Support and care of persons	10,463	15,800	17,865	17,865
FIXED ASSETS				
Equipment	633	8,867	30,008	26,484
TOTAL ADOPTIONS DEPARTMENT	7,047,077	8,392,578	9,474,872	9,438,179
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	48,215	90,023	105,982	105,539
TOTAL ADOPTIONS DEPARTMENT-NET	$ 6,998,862	$ 8,302,555	$ 9,368,890	$ 9,332,640

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$212,539,080	$239,109,961	$294,848,673	$287,619,434
Expenditures applicable to prior years	55,408			
TOTAL SALARIES AND EMPLOYEE BENEFITS	212,594,488	239,109,961	294,848,673	287,619,434
SERVICES AND SUPPLIES				
Clothing and personal supplies	30,364			
Communications	3,280,432			
Food	222,563			
Household expense	48,528			
Insurance	54,818			
Jury and witness expense	4,041			
Maintenance-equipment	445,116			
Maintenance-structures, improvements and grounds	349,613			
Medical, dental and laboratory supplies	17,484			
Memberships	13,224			
Miscellaneous expense	(219)			
Office expense				
Postage	1,459,475			
Stationery and forms	2,296,085			
Other	1,150,891			
Professional and specialized services	20,450,094			
Publications and legal notices	27,980			
Rents and leases-equipment	915,593			
Rents and leases-structures, improvements and grounds	2,789,579			
Small tools and instruments	470			
Special departmental expense	9,956,810			
Transportation and travel				
Auto mileage	1,652,260			
Auto service	125,075			
Traveling expense	62,566			
Other	14,492			
Expenditures applicable to prior years	(340,603)			
TOTAL SERVICES AND SUPPLIES	45,026,731	55,540,856	68,496,206	65,109,920
OTHER CHARGES				
Support and care of persons	2,850,901			
Contributions to other agencies	3,826			
TOTAL OTHER CHARGES	2,854,727	3,190,316	7,220,219	7,186,587

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	91,744	1,596,682	543,072	305,331
TOTAL PUBLIC SOCIAL SERVICES	260,567,690	299,437,815	371,108,170	360,221,272
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,064,866	1,725,057	2,142,060	2,284,013
TOTAL PUBLIC SOCIAL SERVICES-NET	$258,502,824	$297,712,758	$368,966,110	$357,937,259

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ (14,375)	$	$	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 584,187	$ 556,853	$ 737,088	$ 737,088

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ (27,453)	$	$	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 1,499,276	$ 1,401,361	$ 1,331,935	$ 1,177,050

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 657,427	$ 804,328	$ 878,269	$ 896,584

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons				
Family group	$695,443,634	$814,024,672	$ 944,343,444	$ 909,554,693
Unemployed parent	57,562,642	103,592,184	137,833,513	147,242,095
Boarding homes and institutions	57,143,164	68,079,571	78,017,259	78,337,315
Other A.F.D.C.	35,513			
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	810,184,953	985,696,427	1,160,194,216	1,135,134,103
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	726,607,856	871,148,240	1,027,344,073	1,002,108,645
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET	$ 83,577,097	$114,548,187	$ 132,850,143	$ 133,025,458

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 2,096	$	$	$
Expenditures applicable to prior years	112			
TOTAL PUBLIC SOCIAL SERVICES-CUBAN REFUGEE ASSISTANCE PROGRAM	$ 2,208	$	$	$

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 10,782,173	$ 24,786,607	$ 43,434,290	$ 43,298,020

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 42,709,588	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	42,909,914			
TOTAL PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES	$ (200,326)	$	$	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$726,607,856	$ 871,148,240	$1,027,344,073	$1,002,103,645

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 42,909,914	$	$	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 33,060,021	$ 44,537,744	$ 50,216,530	$ 49,068,614
Expenditures applicable to prior years	22,527			
TOTAL PUBLIC SOCIAL SERVICES-INDIGENT AID	$ 33,082,548	$ 44,537,744	$ 50,216,530	$ 49,068,614

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 950,614	$ 936,523	$ 918,424	$ 1,042,350

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 514,883	$ 586,173	$ 759,863	$ 668,126
Expenditures applicable to prior years	(925)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	513,958	586,173	759,863	668,126
SERVICES AND SUPPLIES				
Communications	8,844			
Household expense	2,248			
Maintenance-equipment	646			
Maintenance-structures, improvements and grounds	3,673			
Memberships	40			
Miscellaneous expense	41			
Office expense				
Postage	1,689			
Stationery and forms	786			
Other	2,481			
Professional and specialized services	7,281			
Rents and leases-equipment	1,299			
Small tools and instruments	23			
Special departmental expense	792			
Transportation and travel				
Auto mileage	8,268			
Auto service	2,221			
Traveling expense	829			
Expenditures applicable to prior years	(65)			
TOTAL SERVICES AND SUPPLIES	41,096	50,000	55,512	54,608
OTHER CHARGES				
Support and care of persons	500	1,000	1,000	1,000
FIXED ASSETS				
Equipment		484	42,695	5,600
TOTAL MILITARY AND VETERANS' AFFAIRS	555,554	637,657	859,070	729,334
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,265			
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 547,289	$ 637,657	$ 859,070	$ 729,334

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,189,501	$ 8,522,663	$ 6,277,888	$ 6,277,888
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	7,189,501	8,522,663	6,277,888	6,277,888
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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,111,673	$ 14,767,768	$ 13,407,727	$ 13,738,361
Expenditures applicable to prior years	6,112			
TOTAL SALARIES AND EMPLOYEE BENEFITS	12,117,785	14,767,768	13,407,727	13,738,361
SERVICES AND SUPPLIES				
Communications	177,245			
Household expense	143			
Maintenance-equipment	19,362			
Maintenance-structures, improvements and grounds	220,891			
Memberships	4,620			
Office expense				
Postage	31,062			
Stationery and forms	37,600			
Other	252,854			
Professional and specialized services	364,529			
Publications and legal notices	19,122			
Rents and leases-equipment	132,191			
Rents and leases-structures, improvements and grounds	192,355			
Special departmental expense	3,516,749			
Transportation and travel				
Auto mileage	146,388			
Auto service	35,894			
Traveling expense	3,578			
Other	6,633			
Utilities	110,222			
Expenditures applicable to prior years	1,717			
TOTAL SERVICES AND SUPPLIES	5,273,155	5,373,072	5,001,048	5,001,048
FIXED ASSETS				
Equipment	40,492	1,676,222	40,000	40,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	17,431,432	21,817,062	18,448,775	18,779,409
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	53,298	1,606,666		64,563
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 17,378,134	$ 20,210,396	$ 18,448,775	$ 18,714,846

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 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 81,971	$	$	$
Expenditures applicable to prior years	(20,240)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	61,731			
SERVICES AND SUPPLIES				
Special departmental expense	83,496,077			
CETA Title II		45,191,028	45,983,111	45,983,111
CETA Title IV		19,243,775	19,245,971	19,245,971
CETA Title VI		9,961,689	1,539,786	1,539,786
CETA Title VII		3,751,543	3,012,571	3,012,571
Expenditures applicable to prior years	27,551			
TOTAL SERVICES AND SUPPLIES	83,523,628	78,148,035	69,781,439	69,781,439
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	83,585,359	78,148,035	69,781,439	69,781,439
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	82,696,342	78,148,035	69,781,439	69,781,439
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT-NET	$ 889,017	$	$	$

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 1979-80	EXPENDITURES: Estimated Current Year 1980-81	APPROPRIATIONS: Requested Fiscal Year 1981-82	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,251,208	$ 36,075,248	$ 58,386,590	$ 57,492,055
Expenditures applicable to prior years	11,017			
TOTAL SERVICES AND SUPPLIES	14,262,225	36,075,248	58,386,590	57,492,055
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	13,209,696	36,075,248	58,386,590	57,492,055
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ 1,052,529	$	$	$

ENERGY ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

A Federal government one-time only Engergy Assistance fund of $5,180,000 is included in 1979-80 estimated actuals. This fund was to enable Los Angeles County to implement the new Energy Assistance Program. The program was aimed at that segment of the population in need of financial assistance in meeting their home heating costs. This program was 100% reimbursed by the Federal government and was a one-time only program.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons.....	$ 4,777,416	$	$	$

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$ 7,189,501	$ 8,522,663	$ 6,277,888	$ 6,277,888

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 85,264,389	$ 78,148,035	$ 69,781,439	$ 69,781,439
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	258,064			
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	$ 85,006,325	$ 78,148,035	$ 69,781,439	$ 69,781,439

DOMESTIC VIOLENCE PROGRAM

FUND
Domestic Violence Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Domestic Violence Program was established by Senate Bill 1246 to provide direct services to victims of domestic violence through contracts with community based organizations. The program is financed through special fees collected for marriage licenses and confidential marriage certificates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 352,164	$ 761,572	$ 761,572

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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$ 894,283	$ 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 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Special departmental expense	$ 13,212,846	$ 36,075,248	$ 58,386,590	$ 57,492,055
Expenditures applicable to prior years	350,081			
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ 13,562,927	$ 36,075,248	$ 58,386,590	$ 57,492,055

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,854,211	$ 12,682,010	$ 12,221,619	$ 13,677,571
Retirement	1,311,170	1,668,641	1,715,716	2,137,905
OASDI	441,194	515,169	585,406	612,147
Employee group insurance	449,742	607,836	675,112	772,440
Workers' Compensation	100,430	100,000	200,000	200,000
Expenditures applicable to prior years	34,058			
TOTAL SALARIES AND EMPLOYEE BENEFITS	13,190,805	15,573,656	15,397,853	17,400,063
SERVICES AND SUPPLIES				
Clothing and personal supplies	7,600			
Communications	206,294			
Household expense	26,886			
Insurance				
Fire and physical damage	8,114			
Maintenance-equipment	76,898			
Maintenance-structures, improvements and grounds	669,714			
Medical, dental and laboratory supplies	216			
Memberships	120			
Miscellaneous expense	90			
Office expense				
Postage	79,314			
Stationery and forms	60,029			
Other	60,298			
Professional and specialized services	105,740			
Rents and leases-equipment	36,520			
Rents and leases-structures, improvements and grounds	830,725			
Special departmental expense	3,977,401			
Transportation and travel				
Auto mileage	82,868			
Auto service	124,571			
Traveling expense	3,980			
Other	1,542			
Utilities	922,604			
Expenditures applicable to prior years	(5,715)			
TOTAL SERVICES AND SUPPLIES	7,275,809	8,506,834	9,743,913	9,772,419
OTHER CHARGES			829,664	829,664

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Land				
Las Virgenes			500,000	
La Verne		250,000		
Total Land		250,000	500,000	
Structures and Improvements				
La Verne			60,000	
South Whittier			60,000	60,000
Walnut			60,000	60,000
Total Structures and Improvements			180,000	120,000
Equipment	18,374	452,351	631,405	688,371
TOTAL FIXED ASSETS	18,374	702,351	1,311,405	808,371
TOTAL GENERAL FUND	20,484,988	24,782,841	27,282,835	28,810,517
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	252,932	445,287	468,054	468,054
TOTAL GENERAL FUND-NET	20,232,056	24,337,554	26,814,781	28,342,463
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Equipment	91,575	91,160	32,875	45,778
Expenditures applicable to prior years	553			
TOTAL ACCUMULATIVE CAPITAL OUTLAY	92,128	91,160	32,875	45,778
TOTAL PUBLIC LIBRARY	$ 20,324,184	$ 24,428,714	$ 26,847,656	$ 28,388,241

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 17,607	$ 42,373	$ 131,926	$ 89,062
Expenditures applicable to prior years	341			
TOTAL SALARIES AND EMPLOYEE BENEFITS	17,948	42,373	131,926	89,062
SERVICES AND SUPPLIES				
Communications	11,041			
Maintenance-equipment	28			
Maintenance-structures, improvements and grounds	225			
Office expense				
Stationery and forms	1,336			
Other	3,810			
Professional and specialized services	677			
Special departmental expense	329			
Transportation and travel				
Auto service	12,454			
Traveling expense	50			
Other	4,476			
TOTAL SERVICES AND SUPPLIES	34,426	52,987	56,939	52,987
FIXED ASSETS				
Equipment			24,394	
TOTAL FARM ADVISOR	$ 52,374	$ 95,360	$ 213,259	$ 142,049

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Support and care of persons	$ 2,305	$ 3,700	$ 3,180	$ 3,180

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ (2,304)	$	$	$
Expenditures applicable to prior years	16,349			
TOTAL SALARIES AND EMPLOYEE BENEFITS	14,045			
SERVICES AND SUPPLIES				
Communications	1,816			
Insurance				
Other	450			
Memberships	25			
Small tools and instruments	86			
Special departmental expense	1,005			
Transportation and travel				
Traveling expense	90			
Other	54			
Expenditures applicable to prior years	840			
TOTAL SERVICES AND SUPPLIES	4,366			
FIXED ASSETS				
Equipment	4,246			
TOTAL OTIS ART INSTITUTE	$ 22,657	$	$	$

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Contributions to other agencies				
Community Groups-New Programs:				
Supervisorial District 2	$ 84,485	$	$	$
Supervisorial District 5	3,480			
South Coast Air Quality Management Dist.	189,337	150,000	150,000	150,000
USC Community Service Center	4,884			
We Tip, Inc.			149,800	
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 282,186	$ 150,000	$ 299,800	$ 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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,999,640	$ 9,858,837	$ 11,585,506	$ 10,094,425
Expenditures applicable to prior years	(8,133)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	7,991,507	9,858,837	11,585,506	10,094,425
SERVICES AND SUPPLIES				
Clothing and personal supplies	15,292			
Communications	64,712			
Household expense	41,035			
Maintenance-equipment	227,939			
Maintenance-structures, improvements and grounds	142,023			
Medical, dental and laboratory supplies	18,355			
Memberships	3			
Miscellaneous expense	499			
Office expense				
Postage	2,867			
Stationery and forms	4,156			
Other	18,127			
Professional and specialized services	156,791			
Rents and leases-equipment	1,469			
Small tools and instruments	11,983			
Special departmental expense	73,661			
Transportation and travel				
Auto mileage	14,710			
Auto service	78,932			
Traveling expense	7,716			
Other	79,212			
Expenditures applicable to prior years	110			
TOTAL SERVICES AND SUPPLIES	959,592	877,004	1,086,263	867,814
FIXED ASSETS				
Equipment	93,343	106,800	358,219	51,019
TOTAL DEPARTMENT OF BEACHES	9,044,442	10,842,641	13,029,988	11,013,258
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	149,460	234,782	335,403	
TOTAL DEPARTMENT OF BEACHES-NET	$ 8,894,982	$ 10,607,859	$ 12,694,585	$ 11,013,258

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.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,339,639	$ 1,492,895	$ 1,802,219	$ 1,802,219
Expenditures applicable to prior years	2,749			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,342,388	1,492,895	1,802,219	1,802,219
SERVICES AND SUPPLIES				
Agricultural	482			
Clothing and personal supplies	3,884			
Communications	10,595			
Household expense	11,800			
Insurance	35,851			
Maintenance-equipment	19,097			
Maintenance-structures, improvements and grounds	60,373			
Medical, dental and laboratory supplies	44			
Memberships	925			
Miscellaneous expense	15			
Office expense				
Postage	1,084			
Stationery and forms	473			
Other	4,656			
Professional and specialized services	59,377			
Publications and legal notices	614			
Rents and leases-equipment	1,982			
Rents and leases-structures, improvements and grounds	144,768			
Small tools and instruments	7,262			
Special departmental expense	66,308			
Transportation and travel				
Auto mileage	8,127			
Auto service	15,370			
Traveling expense	701			
Other	3,259			
Expenditures applicable to prior years	216			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	457,763	890,684	1,252,523	1,252,523
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	2,155,005	2,623,710	4,330,391	4,330,391
TOTAL SERVICES AND SUPPLIES-NET	2,612,768	3,514,394	5,582,914	5,582,914
OTHER CHARGES				
Contributions to other agencies	284,000	241,809	80,123	80,123

COUNTY ENGINEER-FACILITIES—AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Equipment	81,243	51,120	82,350	82,350
TOTAL COUNTY ENGINEER-FACILITIES—AIRPORTS	4,320,399	5,300,218	7,547,606	7,547,606
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	21,199	12,750	11,000	11,000
TOTAL COUNTY ENGINEER-FACILITIES—AIRPORTS-NET	$ 4,299,200	$ 5,287,468	$ 7,536,606	$ 7,536,606

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,115,794	$ 29,425,178	$ 34,650,411	$ 33,352,051
Expenditures applicable to prior years	5,064			
TOTAL SALARIES AND EMPLOYEE BENEFITS	26,120,858	29,425,178	34,650,411	33,352,051
SERVICES AND SUPPLIES				
Agricultural	10,419			
Clothing and personal supplies	62,554			
Communications	231,303			
Food	563,271			
Household expense	237,611			
Insurance	506			
Maintenance-equipment	659,984			
Maintenance-structures, improvements and grounds	1,655,992			
Medical, dental and laboratory supplies	5,831			
Memberships	55,288			
Miscellaneous expense	(93,803)			
Office expense				
Postage	58,203			
Stationery and forms	35,169			
Other	30,527			
Professional and specialized services	745,265			
Publications and legal notices	456			
Rents and leases-equipment	147,325			
Rents and leases-structures, improvements and grounds	11,067			
Small tools and instruments	142,159			
Special departmental expense	466,907			
Transportation and travel				
Auto mileage	122,102			
Auto service	572,741			
Traveling expense	1,850			
Other	167,232			
Expenditures applicable to prior years	(98,591)			
TOTAL SERVICES AND SUPPLIES	5,791,368	6,713,061	6,624,236	6,874,377

PARKS AND RECREATION DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
Structures and improvements	5,355			
Equipment	508,030	609,378	612,945	447,865
Expenditures applicable to prior years	818			
TOTAL FIXED ASSETS	514,203	609,378	612,945	447,865
TOTAL PARKS AND RECREATION	32,426,429	36,747,617	41,887,592	40,674,293
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,909,743	3,973,922	3,635,376	3,777,045
TOTAL PARKS AND RECREATION-NET	$ 28,516,686	$ 32,773,695	$ 38,252,216	$ 36,897,248

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,225,624	$ 2,376,218	$ 2,878,068	$ 2,878,068
Expenditures applicable to prior years	(1,695)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,223,929	2,376,218	2,878,068	2,878,068
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,246			
Communications	21,204			
Household expense	7,529			
Maintenance-equipment	23,820			
Maintenance-structures, improvements and grounds	7,598			
Medical, dental and laboratory supplies	1,130			
Miscellaneous expense	589			
Office expense				
Postage	5,283			
Stationery and forms	2,367			
Other	1,282			
Professional and specialized services	16,875			
Rents and leases-equipment	2,630			
Small tools and instruments	1,337			
Special departmental expense	14,516			
Transportation and travel				
Auto mileage	3,137			
Auto service	22,465			
Other	4,475			
Utilities	1,629			
Expenditures applicable to prior years	(2,019)			
TOTAL SERVICES AND SUPPLIES	137,093	219,046	130,580	130,580
Less transfer to other appropriations	(67)			
TOTAL SERVICES AND SUPPLIES-NET	137,160	219,046	130,580	130,580
FIXED ASSETS				
Equipment	1,048	21,600	1,600	1,600
TOTAL ARBORETA AND BOTANIC GARDENS	$ 2,362,137	$ 2,616,864	$ 3,010,248	$ 3,010,248

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,112,880	$ 3,600,388	$ 4,899,316	$ 3,606,356
Expenditures applicable to prior years	26,765			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,139,645	3,600,388	4,899,316	3,606,356
SERVICES AND SUPPLIES				
Clothing and personal supplies	10,579			
Communications	66,750			
Household expense	17,038			
Insurance				
Other	60,236			
Maintenance-equipment	16,683			
Maintenance-structures, improvements and grounds	81,624			
Medical, dental and laboratory supplies	13,654			
Memberships	3,759			
Miscellaneous expense	1,237			
Office expense				
Postage	51,170			
Stationery and forms	15,496			
Other	34,954			
Professional and specialized services	96,924			
Rents and leases-equipment	11,311			
Small tools and instruments	1,087			
Special departmental expense	112,982			
Transportation and travel				
Auto mileage	135			
Auto service	6,627			
Other	14,559			
Expenditures applicable to prior years	(2,497)			
TOTAL SERVICES AND SUPPLIES	614,308	763,998	568,893	1,411,949
FIXED ASSETS				
Equipment	(20)	1,620	1,620	1,620
TOTAL MUSEUM OF ART	$ 3,753,933	$ 4,366,006	$ 5,469,829	$ 5,019,925

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,974,934	$ 4,559,326	$ 4,905,116	$ 4,905,116
Expenditures applicable to prior years	10,023			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,984,957	4,559,326	4,905,116	4,905,116
SERVICES AND SUPPLIES				
Clothing and personal supplies	5,231			
Communications	44,971			
Food	33			
Household expense	11,283			
Insurance				
Other	3,931			
Maintenance-equipment	6,448			
Maintenance-structures, improvements and grounds	48,940			
Medical, dental and laboratory supplies	16,384			
Memberships	100			
Miscellaneous expense	390			
Office expense				
Postage	52,013			
Stationery and forms	543			
Other	10,337			
Professional and specialized services	101,040			
Rents and leases-equipment	16,870			
Small tools and instruments	6,170			
Special departmental expense	170,067			
Transportation and travel				
Auto mileage	1,136			
Auto service	12,355			
Other	2,401			
Expenditures applicable to prior years	(9,271)			
TOTAL SERVICES AND SUPPLIES	501,372	479,278	483,206	483,206
FIXED ASSETS				
Equipment	10,379	10,000	10,000	10,000
Expenditures applicable to prior years	(13)			
TOTAL FIXED ASSETS	10,366	10,000	10,000	10,000
TOTAL MUSEUM OF NATURAL HISTORY	4,496,695	5,048,604	5,398,322	5,398,322
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,374			
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 4,492,321	$ 5,048,604	$ 5,398,322	$ 5,398,322

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 351,394	$ 389,293	$ 439,767	$ 439,767
SERVICES AND SUPPLIES				
Special departmental expense	4,183,347	5,048,953	5,752,641	5,143,112
TOTAL MUSIC CENTER OPERATIONS	$ 4,534,741	$ 5,438,246	$ 6,192,408	$ 5,582,879

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Hollywood Korean Philharmonic Orch.	$ 2,250	$ 3,000	$	$
Burbank Symphony Association	2,250	3,000		
Carson Community Symphony Association			3,000	3,000
COTA (Committee on the Arts)	3,000	3,000	3,000	3,000
Downey Symphonic Society	6,250	5,000	5,000	5,000
Japanese Philharmonic Society of Los Angeles	3,750	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			
Santa Monica Symphony Association	3,000	3,000	3,000	3,000
Southeast Symphony Association	5,000	5,000	5,000	5,000
Symphony of the Verdugos			3,000	3,000
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	325,000	325,000	400,000	325,000
Opera Organizations				
Desert Opera Theatre, Inc			2,000	2,000
Educational Opera Association	10,000	5,000	5,000	5,000
Guild Opera Company	30,000		15,000	15,000
Long Beach Civic Light Opera		5,000	10,000	10,000
Los Angeles Opera Repertory Theatre		10,000	20,000	10,000
Youth Organizations-Instrumental				
American Youth Symphony		3,000	3,000	3,000
Los Angeles County Youth Orchestra Council	7,500	5,000		
Los Angeles Youth Symphony Orchestra Counductors	13,440	13,440	15,152	15,152
Young Musicians Foundation	5,000	5,000	5,000	5,000
Youth Band Council of Southern Calif.	5,000	5,000	3,000	3,000
Chamber Music Organizations				
Baroque Consortium, Inc			2,000	2,000
Los Angeles Chamber Orchestra Society (Marriner)	10,000	10,000	25,000	10,000
Chamber Symphony Society (Temianka)	10,000	10,000	10,000	10,000
Coleman Chamber Music Ass'n			2,000	2,000
Independent Composers Association			1,300	1,300
Southern California Chamber Music Society			3,500	
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	10,000	12,500	10,000

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Dance Organizations				
Aman Folk Ensemble	15,000	15,000	20,000	15,000
Dance L. A.		5,000	5,000	5,000
Los Angeles Ballet	35,000	35,000	35,000	35,000
L. A. Area Dance Alliance			15,000	
R'Wanda Lewis Afro-American Dance Company	5,000	5,000	5,000	5,000
V. Ormansky Dramatic Dance Fund	5,000	5,000	2,500	2,500
Band Organizations				
Covina Concert			1,000	1,000
Theatre Organizations				
American Living History Theatre			3,000	
Bilingual Foundation of the Arts			4,500	4,488
Center Theatre Group	60,000	60,000	65,000	60,000
East West Players		7,500	5,000	5,000
Firebird Theatre Company			3,000	
Free Public Theatre Foundation			10,000	
L. A. Actors' Theatre Foundation	5,000	5,000	15,000	5,000
So. Calif. Theatre Association	7,500	15,000	15,000	15,000
Synthaxis Theatre Foundation	5,000	5,000	5,000	5,000
The Odyssey Theatre Foundation			3,000	2,500
Will Geer Theatricum			1,500	
Miscellaneous Projects				
Festival Players of California			1,500	
Performing Arts Council			2,000	
Universal Jazz Preservation Society			1,500	
Administration and Music Performance Funds				
Administration	51,779	59,100	76,104	51,780
Contingency Funds	25,788	45,000	30,000	25,000
Special Performance Funds	36,920	65,000	77,000	60,000
Probation Camp Fund	9,132	10,000	25,000	10,000
TOTAL MUSIC COMMISSION	$ 798,559	$ 851,040	$ 1,089,056	$ 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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,673,950	$ 1,894,638	$ 2,329,092	$ 2,295,153
Expenditures applicable to prior years	393			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,674,343	1,894,638	2,329,092	2,295,153
SERVICES AND SUPPLIES				
Clothing and personal supplies	525			
Household expense	103			
Maintenance-equipment	237			
Maintenance-structures, improvements and grounds	79			
Office expense				
Other	162			
Professional and specialized services	6			
Special departmental expense	4,433			
Transportation and travel				
Auto mileage	26			
Auto service	22,258			
Other	10,573			
TOTAL SERVICES AND SUPPLIES	38,402	32,000	277,600	2,906,136
FIXED ASSETS				
Structures and improvements				695,000
Equipment			750	43,400
TOTAL FIXED ASSETS			750	738,400
TOTAL SMALL CRAFT HARBORS	$ 1,712,745	$ 1,926,638	$ 2,607,442	$ 5,939,689

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Harbor General Hospital Fund	$ 770,000	$	$	$
Hospital Facilities Fund	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			
Women's Detention Facilities Fund	315,000	315,000		
TOTAL BOND REDEMPTIONS	$ 3,313,000	$ 2,423,000	$ 1,335,000	$ 1,335,000

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OTHER CHARGES				
Harbor General Hospital Fund	$ 15,338	$	$	$
Hospital Facilities Fund	40,583	13,529		
Hospital Facilities No. 2 Fund	325,928	278,888	231,848	231,848
Tubercular Segregation Hospital Fund	4,800			
Women's Detention Facilities Fund	16,538	5,513		
TOTAL BOND INTEREST	$ 403,187	$ 297,930	$ 231,848	$ 231,848

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Appropriation for contingencies-Gen. Fund...	$	$	$ 5,544,753	$ 5,544,753
Appropriation for contingencies-Public Library-General.....			1,686,636	
TOTAL PROVISIONS FOR CONTINGENCIES.....	$	$	$ 7,231,389	$ 5,544,753

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	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 No. 2 Debt Service	115,924	115,924	92,404	92,404
TOTAL COUNTY WIDE FUNDS	$ 3,115,924	$ 3,115,924	$ 3,092,404	$ 3,092,404
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 410,000	$ 410,000	$ 410,000	$ 410,000
GRAND TOTAL	$ 3,525,924	$ 3,525,924	$ 3,502,404	$ 3,502,404

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, 1980 From Bond Proceeds	From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	$ 26,680,000	$ 26,680,000	$	$	$
Various Completed Projects.....				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.....			7,715	894	
Total.....				$ 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	$ 2,748,786
Bond Interest Account	73,610
Bond Redemption Account	866,000
Improvement Account	1,110,000
REQUIREMENTS FROM REVENUE	4,798,396
RESERVES	
Bond Interest Account	108,000
M & O Reserve Account	2,010,000
Bond Interest Reserve Account	250,000
Replacement Account	200,000
Improvement Account	5,068,604
REQUIREMENTS FROM RESERVES	7,636,604
TOTAL REQUIREMENTS	$ 12,435,000
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 4,375,000
Fund Transfers	423,396
Reserves	7,636,604
TOTAL AVAILABLE FUNDS	$ 12,435,000

ENTERPRISE FUNDS

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

PARATRANSIT OPERATIONS FUND

Operating Details	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Taxes				
Sales and Use Tax	$	$	$ 154,500	$ 154,500
Other Revenue			182,500	182,500
Total Operating Revenue			337,000	337,000
Operating Expenses				
Contract Services			140,100	140,100
Contract Services 1982-83			166,000	166,000
Administration and Monitoring			30,900	30,900
Total Operating Expenses			337,000	337,000
Gain (Loss) from Operations	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Taxes				
Sales and Use Taxes	$	$ 375,000	$ 472,000	$ 472,000
Aid from other Governmental Agencies				
Federal-Other		50,000	35,000	35,000
Other		185,000	1,093,000	1,093,000
Total Operating Revenue	376,820	610,000	1,600,000	1,600,000
Operating Expenses				
Contract Services		550,000		
Contract Services 1981-82			685,000	685,000
Contract Services 1982-83			845,000	845,000
Administration and Monitoring		48,000	60,000	60,000
Marketing		12,000	10,000	10,000
Total Operating Expenses	495,804	610,000	1,600,000	1,600,000
Gain (Loss) from Operations	$ (118,984)	$	$	$

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

SUMMARY OF HOSPITALS

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 211,065,023	$ 234,975,075	$ 253,249,908
Medicare		73,091,702	83,599,021	82,589,042
Self-Pay and Private Insurance		44,686,740	47,555,569	50,263,251
Services to Other County Funds		61,225,143	70,259,427	65,993,645
Government Aid		8,077,358	7,276,665	6,803,282
Other		3,880,520	6,094,057	5,623,618
Total Operating Revenues	366,352,925	402,026,486	449,759,814	464,522,746
Operating Expenses				
Salaries		362,448,031	403,994,298	388,164,912
Salaries-Comp. Approved Sick Leave			13,750,000	12,934,388
Employee Benefits		87,807,583	99,775,331	99,032,586
Services and Supplies		212,517,950	237,418,990	234,137,462
Other Charges		491,755	496,652	491,755
Total Operating Expenses	599,992,530	663,265,319	755,435,271	734,761,103
Gain (Loss) From Operations	(233,639,605)	(261,238,833)	(305,675,457)	(270,238,357)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	159,705,717	183,056,582	221,573,033	179,533,508
State Aid - AB 8	75,864,895	83,528,434	94,971,830	101,051,033
Total Non-Operating Revenue	235,570,612	266,585,016	316,544,863	280,584,541
Excess of Revenues Over Expenses	$ 1,931,007	$ 5,346,183	$ 10,869,406	$ 10,346,184
Other Expenditures				
Equipment	$ 2,752,037	$ 5,346,183	$ 10,869,406	$ 10,346,184

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 37,944,659	$ 41,242,802	$ 44,872,403
Medicare		11,449,505	13,112,294	12,918,701
Self-Pay and Private Insurance		11,004,261	12,228,190	12,583,556
Services to Other County Funds		5,303,547	5,871,133	5,929,718
Government Aid		1,233,502	962,883	1,071,688
Other		1,241,273	1,333,526	1,328,156
Total Operating Revenues	61,858,411	68,176,747	74,750,828	78,704,222
Operating Expenses				
Salaries		55,241,502	59,188,513	57,022,102
Salaries-Comp. Approved Sick Leave			2,090,000	2,090,000
Employee Benefits		13,006,062	15,382,652	14,955,482
Services and Supplies		35,935,435	40,486,168	40,173,300
Total Operating Expenses	95,352,105	104,182,999	117,147,333	114,240,884
Gain (Loss) From Operations	(33,493,694)	(36,006,252)	(42,396,505)	(35,536,662)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	23,160,410	25,336,951	31,024,034	23,927,368
State Aid - AB 8	9,862,436	11,288,301	12,834,798	13,071,621
Total Non-Operating Revenue	33,022,846	36,625,252	43,858,832	36,998,989
Excess of Revenues Over Expenses	$ (470,848)	$ 619,000	$ 1,462,327	$ 1,462,327
Other Expenditures				
Equipment	$ 254,984	$ 619,000	$ 1,462,327	$ 1,462,327

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 4,734,780	$ 4,974,603	$ 5,238,043
Medicare		1,202,173	1,399,619	1,413,511
Self-Pay and Private Insurance		909,513	696,805	779,086
Services to Other County Funds		621,165	677,452	686,573
Government Aid		371,883	156,870	207,333
Other		45,140	84,394	81,893
Total Operating Revenues	7,358,500	7,884,654	7,989,743	8,406,439
Operating Expenses				
Salaries		10,236,027	11,995,509	11,811,769
Salaries-Comp. Approved Sick Leave			440,000	438,812
Employee Benefits		2,799,352	3,143,800	3,192,627
Services and Supplies		4,291,321	4,826,180	4,393,565
Total Operating Expenses	15,813,274	17,326,700	20,405,489	19,836,773
Gain (Loss) From Operations	(8,454,774)	(9,442,046)	(12,415,746)	(11,430,334)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	5,665,182	9,525,185	12,546,211	7,238,152
State Aid - AB 8	3,110,461			4,322,599
Total Non-Operating Revenue	8,775,643	9,525,185	12,546,211	11,560,751
Excess of Revenues Over Expenses	$ 320,869	$ 83,139	$ 130,465	$ 130,417
Other Expenditures				
Equipment	$ 15,790	$ 83,139	$ 130,465	$ 130,417

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 8,294,083	$ 9,449,917	$ 9,332,455
Medicare		3,076,011	3,523,062	3,478,288
Self-Pay and Private Insurance		2,302,525	1,974,122	2,075,973
Services to Other County Funds		8,404,016	9,454,678	8,533,760
Government Aid		719,158	662,581	729,699
Other		46,784	135,186	122,946
Total Operating Revenues	21,590,461	22,842,577	25,199,546	24,273,121
Operating Expenses				
Salaries		22,568,568	24,884,515	24,045,725
Salaries-Comp. Approved Sick Leave			880,000	800,000
Employee Benefits		5,358,840	5,976,900	6,144,188
Services and Supplies		11,269,813	12,830,173	11,710,490
Total Operating Expenses	36,958,094	39,197,221	44,571,588	42,700,403
Gain (Loss) From Operations	(15,367,633)	(16,354,644)	(19,372,042)	(18,427,282)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	8,934,929	10,229,660	12,643,375	11,565,162
State Aid - AB 8	5,538,137	6,329,246	7,196,353	7,329,806
Total Non-Operating Revenue	14,473,066	16,558,906	19,839,728	18,894,968
Excess of Revenues Over Expenses	$ (894,567)	$ 204,262	$ 467,686	$ 467,686
Other Expenditures				
Equipment	$ 110,626	$ 204,262	$ 467,686	$ 467,686

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/USC MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 90,509,878	$ 100,764,313	$ 111,421,467
Medicare		35,455,648	40,650,862	39,666,251
Self-Pay and Private Insurance		18,852,000	19,731,904	22,458,543
Services to Other County Funds		31,061,884	33,271,830	31,373,798
Government Aid		4,300,000	4,258,139	3,589,594
Other		2,286,000	3,737,324	3,366,327
Total Operating Revenues	170,202,617	182,465,410	202,414,372	211,875,980
Operating Expenses				
Salaries		173,466,057	194,014,760	186,225,926
Salaries-Comp. Approved Sick Leave			6,490,000	5,900,000
Employee Benefits		40,931,497	46,200,729	45,966,441
Services and Supplies		91,611,348	99,902,090	98,427,466
Other Charges		1,969	1,969	1,969
Total Operating Expenses	279,414,080	306,010,871	346,609,548	336,521,802
Gain (Loss) From Operations	(109,211,463)	(123,545,461)	(144,195,176)	(124,645,822)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	76,033,540	84,808,713	103,264,942	82,526,720
State Aid - AB 8	35,353,041	40,596,190	46,157,868	47,011,390
Total Non-Operating Revenue	111,386,581	125,404,903	149,422,810	129,538,110
Excess of Revenues Over Expenses	$ 2,175,118	$ 1,859,442	$ 5,227,634	$ 4,892,288
Other Expenditures				
Equipment	$ 1,182,800	$ 1,859,442	$ 5,227,634	$ 4,892,288

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 29,803,429	$ 36,447,862	$ 38,859,107
Medicare		5,439,155	8,262,882	7,961,148
Self-Pay and Private Insurance		4,216,791	4,162,259	3,999,392
Services to Other County Funds		12,856,947	16,294,907	17,606,637
Government Aid		825,479	670,370	659,601
Other		70,356	389,740	375,991
Total Operating Revenues	43,936,334	53,212,157	66,228,020	69,461,876
Operating Expenses				
Salaries		49,348,362	56,251,254	54,572,930
Salaries-Comp. Approved Sick Leave			1,760,000	1,775,525
Employee Benefits		11,787,994	13,443,693	13,371,912
Services and Supplies		39,155,601	45,913,776	46,444,882
Total Operating Expenses	85,178,766	100,291,957	117,368,723	116,165,249
Gain (Loss) From Operations	(41,242,432)	(47,079,800)	(51,140,703)	(46,703,373)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	28,724,567	33,265,266	35,849,980	30,933,565
State Aid - AB 8	13,503,951	15,618,145	17,757,831	18,086,545
Total Non-Operating Revenue	42,228,518	48,883,411	53,607,811	49,020,110
Excess of Revenues Over Expenses	$ 986,086	$ 1,803,611	$ 2,467,108	$ 2,316,737
Other Expenditures				
Equipment	$ 426,219	$ 1,803,611	$ 2,467,108	$ 2,316,737

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

MIRA LOMA HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 4,701,698	$ 5,478,808	$ 5,732,340
Medicare		2,628,994	2,771,213	2,899,471
Self-Pay and Private Insurance		452,208	503,152	218,226
Services to Other County Funds		836,697	971,301	935,252
Government Aid		303,033	277,836	276,447
Other		35,000	61,310	8,973
Total Operating Revenues	8,045,767	8,957,630	10,063,620	10,070,709
Operating Expenses				
Salaries		7,499,250	8,864,601	8,428,125
Salaries-Comp. Approved Sick Leave			330,000	330,051
Employee Benefits		1,780,321	2,078,520	2,004,354
Services and Supplies		5,187,327	5,387,337	5,187,391
Total Operating Expenses	11,907,443	14,466,898	16,660,458	15,949,921
Gain (Loss) From Operations	(3,861,676)	(5,509,268)	(6,596,838)	(5,879,212)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	2,861,687	4,011,528	4,836,784	4,079,192
State Aid - AB 8	1,669,028	1,914,627	2,176,931	2,216,907
Total Non-Operating Revenue	4,530,715	5,926,155	7,013,715	6,296,099
Excess of Revenues Over Expenses	$ 669,039	$ 416,887	$ 416,877	$ 416,887
Other Expenditures				
Equipment	$ 490,812	$ 416,887	$ 416,877	$ 416,887

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal		$ 35,076,496	$ 36,616,770	$ 37,794,093
Medicare		13,840,216	13,879,089	14,251,672
Self-Pay and Private Insurance		6,949,442	8,259,137	8,148,475
Services to Other County Funds		2,140,887	3,718,126	927,907
Government Aid		324,303	287,986	268,920
Other		155,967	352,577	339,332
Total Operating Revenues	53,360,835	58,487,311	63,113,685	61,730,399
Operating Expenses				
Salaries		44,088,265	48,795,146	46,058,335
Salaries-Comp. Approved Sick Leave			1,760,000	1,600,000
Employee Benefits		12,143,517	13,549,037	13,397,582
Services and Supplies		25,067,105	28,073,266	27,800,368
Other Charges		489,786	494,683	489,786
Total Operating Expenses	75,368,768	81,788,673	92,672,132	89,346,071
Gain (Loss) From Operations	(22,007,933)	(23,301,362)	(29,558,447)	(27,615,672)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	14,325,402	15,879,279	21,407,707	19,263,349
State Aid - AB 8	6,827,841	7,781,925	8,848,049	9,012,165
Total Non-Operating Revenue	21,153,243	23,661,204	30,255,756	28,275,514
Excess of Revenues Over Expenses	$ (854,690)	$ 359,842	$ 697,309	$ 659,842
Other Expenditures				
Equipment	$ 270,806	$ 359,842	$ 697,309	$ 659,842

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 393,113	$ 355,000	$ 300,800	$ 300,800
Other Services		35,600	6,900	6,900
Total Operating Revenue	393,113	390,600	307,700	307,700
Operating Expenses				
Source of Supply	128,950	149,100	150,200	150,200
Pumping Plant	23,196	22,100	27,000	27,000
Water Treatment			100	100
Transmission and Distribution	54,428	54,100	62,000	62,000
Customer Accounts	27,167	31,200	35,100	35,100
Administrative and General	35,516	40,100	45,500	45,500
Depreciation	55,196			
Other	24,213	32,400	39,100	39,100
Equipment Use Charge		17,000	38,100	38,100
Total Operating Expenses	348,666	346,000	397,100	397,100
Total Operating Income (or Loss)	44,447	44,600	(89,400)	(89,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	22,135	15,000	15,000	15,000
Debt Service	2,221	216		
Accumulative Capital Outlay	239	2,300	5,000	5,000
Taxes and Assessments:				
General	3,467	3,400	3,400	3,400
Debt Service	26,689	26,770	36,253	36,253
Homeowners and Business Inventory Exemption Revenue:				
General	368	500	600	600
Debt Service	2,628	2,128		
Other Revenue:				
General	1	2,000	2,000	2,000
Accumulative Capital Outlay		44,887	82,700	82,700
Contribution in Aid of Construction:				
General		1,500	2,000	2,000
Accumulative Capital Outlay			300,000	300,000
Total Non-Operating Revenues	57,748	98,701	446,953	446,953
Non-Operating Expenses				
Interest on Loan	12,473	14,400	11,400	11,400
Principal Payment on Loan		30,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	17,763	17,076	16,389	16,389
Bond Redemption:				
General-Debt Service		15,000	20,000	20,000
Other	383	500	500	500
Expenses applicable to prior years	21,180	1,000	1,000	1,000
Total Non-Operating Expenses	51,799	77,976	79,289	79,289
Total Non-Operating Income (or Loss)	5,949	20,725	367,664	367,664
NET INCOME (or Loss)	$ 50,396	$ 65,325	$ 278,264	$ 278,264
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 33,000
Accumulative Capital Outlay			300,000	300,000
Appropriation for Contingencies			69,000	69,000
Provisions for Reserves			154,732	154,732
Estimated Delinquencies			2,505	2,505
Less Available Fund Balance			280,973	280,973
TOTAL	$	$	$ 278,264	$ 278,264

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 2,332,829	$ 1,721,700	$ 2,567,000	$ 2,567,000
Other Services			400	400
Total Operating Revenue	2,332,829	1,721,700	2,567,400	2,567,400
Operating Expenses				
Source of Supply	358,817	390,000	678,000	678,000
Pumping Plant	401,142	651,300	621,200	621,200
Water Treatment		1,000	5,000	5,000
Transmission and Distribution	205,761	312,600	322,200	322,200
Customer Accounts	269,406	334,500	378,700	378,700
Administrative and General	320,706	344,000	397,100	397,100
Depreciation	316,878			
Other	261,201	281,300	365,800	365,800
Equipment Use Charge		149,800	335,100	335,100
Total Operating Expenses	2,133,911	2,464,500	3,103,100	3,103,100
Total Operating Income (or Loss)	198,918	(742,800)	(535,700)	(535,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	190,671	148,000	90,000	90,000
Debt Service	2,573			
Debt Service-Zone B	3,104	151		
Accumulative Capital Outlay	33,739	60,000	50,000	50,000
Taxes and Assessments:				
General	81,817	89,000	97,000	97,000
Debt Service (General)	16,616	16,526	20,286	20,286
Debt Service-Zone B	2,004	2,901	6,034	6,034
Accumulative Capital Outlay	63,872	68,100	73,000	73,000
Homeowners and Business Inventory Exemption Revenue:				
General	9,348	14,000	16,000	16,000
Debt Service (General)	2,105	1,305		
Debt Service - Zone B	545	616		
Accumulative Capital Outlay	7,363	10,700	12,000	12,000
Other Revenue:				
General	56	20,500	11,000	11,000
Accumulative Capital Outlay	42	511,300		
Contribution in Aid of Construction:				
General		130,000	130,000	130,000
Accumulative Capital Outlay		53,000	50,000	50,000
Revenue applicable to prior years	(94)			
Total Non-Operating Revenues	413,761	1,126,099	555,320	555,320
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	2,900	2,181	1,461	1,461
Zone B	4,560	4,400	4,240	4,240
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Expenses applicable to prior years	24,622	30,000	30,000	30,000
Other	17,547	10,000	10,000	10,000
Total Non-Operating Expenses	49,629	67,581	66,701	66,701
Total Non-Operating Income (or Loss)	364,132	1,058,518	488,619	488,619
NET INCOME (or Loss)	$ 563,050	$ 315,718	$ (47,081)	$ (47,081)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 230,000	$ 230,000
Accumulative Capital Outlay			1,165,100	1,165,100
Appropriation for Contingencies			505,000	505,000
Provisions for Reserves			21,591	21,591
Estimated Delinquencies			839	839
Less Available Fund Balance			1,969,611	1,969,611
TOTAL	$	$	$ (47,081)	$ (47,081)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 237,396	$ 145,600	$ 192,800	$ 192,800
Other Services		1,600		
Total Operating Revenue	237,396	147,200	192,800	192,800
Operating Expenses				
Source of Supply	52,841	36,200	43,100	43,100
Pumping Plant	35,599	51,300	62,500	62,500
Water Treatment	888	2,000	2,000	2,000
Transmission and Distribution	36,087	43,300	49,600	49,600
Customer Accounts	25,763	27,500	31,200	31,200
Administrative and General	29,035	34,000	38,800	38,800
Depreciation	45,826			
Other	19,979	25,800	31,900	31,900
Equipment Use Charge		13,700	30,600	30,600
Total Operating Expenses	246,018	233,800	289,700	289,700
Total Operating Income (or Loss)	(8,622)	(86,600)	(96,900)	(96,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	28,170	15,000	8,000	8,000
Accumulative Capital Outlay	876	5,700	11,000	11,000
Taxes and Assessments:				
General	16,602	16,900	17,000	17,000
Accumulative Capital Outlay	309	300	400	400
Homeowners and Business Inventory Exemption Revenue:				
General	1,943	2,600	2,700	2,700
Accumulative Capital Outlay	35	100	100	100
Other Revenue:				
General	11	700	700	700
Accumulative Capital Outlay		86,400	53,800	53,800
Contribution in Aid of Construction:				
General		1,000	2,000	2,000
Total Non-Operating Revenues	47,946	128,700	95,700	95,700
Non-Operating Expenses				
Interest on Loan	1,480			
Other	68	500	500	500
Expenses applicable to prior years	20,097	1,000	1,000	1,000
Total Non-Operating Expenses	21,645	1,500	1,500	1,500
Total Non-Operating Income (or Loss)	26,301	127,200	94,200	94,200
NET INCOME (or Loss)	$ 17,679	$ 40,600	$ (2,700)	$ (2,700)
Current Year Capital Outlays:				
General	$	$	$ 40,000	$ 40,000
Appropriation for Contingencies			49,000	49,000
Provisions for Reserves			165,300	165,300
Less Available Fund Balance			257,000	257,000
TOTAL	$	$	$ (2,700)	$ (2,700)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 818,453	$ 414,000	$ 627,900	$ 627,900
Other Services		127,000	50,000	50,000
Total Operating Revenue	818,453	541,000	677,900	677,900
Operating Expenses				
Source of Supply	260,649	282,100	308,500	308,500
Pumping Plant	11,462	17,300	19,400	19,400
Water Treatment	14	300	500	500
Transmission and Distribution	127,456	129,800	140,300	140,300
Customer Accounts	73,709	89,900	100,800	100,800
Administrative and General	97,895	104,600	118,100	118,100
Depreciation	113,666			
Other	65,177	87,800	106,500	106,500
Equipment Use Charge		45,300	101,200	101,200
Total Operating Expenses	750,028	757,100	895,300	895,300
Total Operating Income (or Loss)	68,425	(216,100)	(217,400)	(217,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	69,327	39,000	25,000	25,000
Narbonne Ranch #2 (Annex A)	5,331			
240th Street (Annex B)	2,383			
Accumulative Capital Outlay	14,796	10,000	20,000	20,000
Taxes and Assessments:				
General	65,508	72,000	76,400	76,400
Narbonne Ranch #2 (Annex A)	23,226	25,408	32,618	32,618
240th Street (Annex B)	3		1,515	1,515
Accumulative Capital Outlay	33,798	37,200	40,000	40,000
Homeowners and Business Inventory Exemption Revenue:				
General	7,537	11,300	14,000	14,000
Narbonne Ranch #2 (Annex A)	2,682	1,604		
240th Street (Annex B)				
Accumulative Capital Outlay	3,897	5,800	6,000	6,000
Other Revenue:				
General	68,042	1,200	1,200	1,200
Accumulative Capital Outlay	22	356,000	142,100	142,100
Contribution in Aid of Construction:				
General		16,300	18,500	18,500
Accumulative Capital Outlay		215,500	250,000	250,000
Total Non-Operating Revenues	296,552	791,312	627,333	627,333
Non-Operating Expenses				
Interest on Bonds:				
Narbonne Ranch #2 (Annex A)	14,715	13,905	13,095	13,095
240th Street (Annex B)	575	550	525	525
Bond Redemption:				
Narbonne Ranch #2 (Annex A)		18,000	18,000	18,000
240th Street (Annex B)			1,000	1,000
Expenses applicable to prior years	(2,085)	5,000	5,000	5,000
Other	260	17,000	7,000	7,000
Total Non-Operating Expenses	13,465	54,455	44,620	44,620
Total Non-Operating Income (or Loss)	283,087	736,857	582,713	582,713
NET INCOME (or Loss)	$ 351,512	$ 520,757	$ 365,313	$ 365,313

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 95,000	$ 95,000
Accumulative Capital Outlay			531,700	531,700
Appropriation for Contingencies			150,000	150,000
Provisions for Reserves			26,595	26,595
Estimated Delinquencies			1,592	1,592
Less Available Fund Balance			439,574	439,574
TOTAL	$	$	$ 365,313	$ 365,313

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 184,598	$ 77,000	$ 109,900	$ 109,900
Other Services		100	100	100
Total Operating Revenue	184,598	77,100	110,000	110,000
Operating Expenses				
Source of Supply	32,669	25,500	26,200	26,200
Pumping Plant	31,298	42,500	53,700	53,700
Water Treatment	1,344	1,500	1,600	1,600
Transmission and Distribution	22,325	31,800	35,300	35,300
Customer Accounts	12,148	13,300	14,900	14,900
Administrative and General	15,650	17,500	19,700	19,700
Depreciation	33,421			
Other	10,244	14,200	18,100	18,100
Equipment Use Charge		7,400	15,800	15,800
Total Operating Expenses	159,099	153,700	185,300	185,300
Total Operating Income (or Loss)	25,499	(76,600)	(75,300)	(75,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	24,411	15,000	10,500	10,500
Debt Service	134	28		
Accumulative Capital Outlay	682	9,000	14,500	14,500
Taxes and Assessment:				
General	9,631	10,400	11,000	11,000
Debt Service	929	927	1,138	1,138
Homeowners and Business Inventory Exemption Revenue:				
General	1,057	1,600	1,700	1,700
Debt Service	142	111		
Other Revenue:				
General	7	2,200	600	600
Accumulative Capital Outlay		111,000	78,100	78,100
Contribution in Aid of Construction:				
General		300	500	500
Total Non-Operating Revenues	36,993	150,566	118,038	118,038
Non-Operating Expenses				
Interest on Loan	1,875			
Interest on Bonds:				
General-Debt Service	244	207	169	169
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	14	500	500	500
Expenses applicable to prior years	8,253	1,000	1,000	1,000
Total Non-Operating Expenses	10,386	2,707	2,669	2,669
Total Non-Operating Income (or Loss)	26,607	147,859	115,369	115,369
NET INCOME (or Loss)	$ 52,106	$ 71,259	$ 40,069	$ 40,069
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Appropriation for Contingencies			35,000	35,000
Provisions for Reserves			219,275	219,275
Estimated Delinquencies			65	65
Less Available Fund Balance			259,271	259,271
TOTAL	$	$	$ 40,069	$ 40,069

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 56,858	$ 56,300	$ 65,000	$ 65,000
Total Operating Revenue	56,858	56,300	65,000	65,000
Operating Expenses				
Source of Supply	8,941	9,100	9,800	9,800
Pumping Plant	22,681	18,200	20,500	20,500
Water Treatment	381	600	800	800
Transmission and Distribution	12,839	22,300	15,600	15,600
Customer Accounts	6,296	6,200	7,100	7,100
Administrative and General	5,011	6,500	7,800	7,800
Depreciation	21,456			
Other	5,695	4,500	5,400	5,400
Equipment Use Charge		2,300	5,000	5,000
Total Operating Expenses	83,300	69,700	72,000	72,000
Total Operating Income (or Loss)	(26,442)	(13,400)	(7,000)	(7,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	5,508	2,500	200	200
Accumulative Capital Outlay	61	50	55	55
Taxes and Assessments:				
General	12,377	12,700	13,000	13,000
Homeowners and Business Inventory Exemption Revenue:				
General	1,448	2,000	2,200	2,200
Other Revenue:				
General	8	300	600	600
Contribution in Aid of Construction:				
General			2,000	2,000
Total Non-Operating Revenues	19,402	17,550	18,055	18,055
Non-Operating Expenses				
Interest on Loan	2,469	3,300	3,000	3,000
Principal Payment on Loan		5,000	5,000	5,000
Other	4	500	500	500
Expenses applicable to prior years	(230)	500	500	500
Total Non-Operating Expenses	2,243	9,300	9,000	9,000
Total Non-Operating Income (or Loss)	17,159	8,250	9,055	9,055
NET INCOME (or Loss)	$ (9,283)	$ (5,150)	$ 2,055	$ 2,055
Current Year Capital Outlay				
General	$	$	$ 2,000	$ 2,000
Appropriations for Contingencies			11,000	11,000
Provisions for Reserves			610	610
Less Available Fund Balance			11,555	11,555
TOTAL	$	$	$ 2,055	$ 2,055

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 404,894	$ 354,000	$ 412,000	$ 412,000
Other Services		30,100	17,100	17,100
Total Operating Revenue	404,894	384,100	429,100	429,100
Operating Expenses				
Source of Supply	133,331	144,700	153,000	153,000
Pumping Plant	4,880	5,500	5,800	5,800
Transmission and Distribution	58,326	68,700	77,100	77,100
Customer Accounts	44,057	51,600	58,000	58,000
Administrative and General	66,574	72,900	83,400	83,400
Depreciation	51,110			
Other	45,687	60,900	75,200	75,200
Equipment Use Charge		31,800	69,500	69,500
Total Operating Expenses	403,965	436,100	522,000	522,000
Total Operating Income (or Loss)	929	(52,000)	(92,900)	(92,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	18,258	15,000	10,000	10,000
Debt Service (General)	197			
Debt Service (Annex)	647			
Accumulative Capital Outlay	49,104	44,500	50,000	50,000
Taxes and Assessments:				
General	23,311	25,500	27,100	27,100
Debt Service (General)	1,679	1,915	2,288	2,288
Debt Service (Annex)	2,847	52	871	871
Accumulative Capital Outlay	9,950	10,900	11,900	11,900
Homeowners and Business Inventory Exemption Revenue:				
General	2,652	4,000	4,700	4,700
Debt Service (General)	323	232		
Debt Service (Annex)	492	1		
Accumulative Capital Outlay	1,190	1,700	1,900	1,900
Other Revenue:				
General	15	2,100	1,100	1,100
Debt Service (Annex)		12,529	15,000	15,000
Accumulative Capital Outlay	6	161,000	126,000	126,000
Contribution in Aid of Construction:				
General		2,000	62,000	62,000
Accumulative Capital Outlay			400,000	400,000
Total Non-Operating Revenues	110,671	281,429	712,859	712,859
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	455	385	315	315
Annex	6,077	5,610	5,143	5,143
Bond Redemption:				
General-Debt Service		2,000	2,000	2,000
Annex		11,000	11,000	11,000
Expenses applicable to prior years	13,925	5,000	5,000	5,000
Other	118	1,000	1,000	1,000
Total Non-Operating Expenses	20,575	24,995	24,458	24,458
Total Non-Operating Income (or Loss)	90,096	256,434	688,401	688,401
NET INCOME (or Loss)	$ 91,025	$ 204,434	$ 595,501	$ 595,501

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			460,000	460,000
Appropriations for Contingencies			89,000	89,000
Provisions for Reserves			388,578	388,578
Estimated Delinquencies			61	61
Less Available Fund Balance			407,138	407,138
TOTAL	$	$	$ 595,501	$ 595,501

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 42,572	$ 28,000	$ 31,100	$ 31,100
Operating Expenses				
Source of Supply	2,326	3,600	4,100	4,100
Pumping Plant	12,266	17,300	20,800	20,800
Transmission and Distribution	2,124	4,100	5,100	5,100
Customer Accounts	7,237	8,300	9,400	9,400
Administrative and General	4,224	6,400	7,400	7,400
Depreciation	17,394			
Other	2,947	3,900	4,700	4,700
Equipment Use Charge		2,000	4,600	4,600
Total Operating Expenses	48,518	45,600	56,100	56,100
Total Operating Income (or Loss)	(5,946)	(17,600)	(25,000)	(25,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,352	7,000	6,500	6,500
Debt Service	1,038			
Accumulative Capital Outlay	6,710	5,000	2,000	2,000
Standby Charges:				
Accumulative Capital Outlay		13,000	13,000	13,000
Taxes and Assessments:				
General	3,821	5,100	5,500	5,500
Debt Service	17,616	9,783	13,514	13,514
Accumulative Capital Outlay	471	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	522	800	1,000	1,000
Debt Service		758		
Accumulative Capital Outlay	27	40	40	40
Other Revenue:				
General	4			
Accumulative Capital Outlay	4,200			
Contribution in Aid of Construction:				
General		300	500	500
Revenue applicable to prior years	10,146			
Total Non-Operating Revenues	51,907	42,081	42,354	42,354
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	6,182	5,784	5,386	5,386
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
Other		100	100	100
Expenses applicable to prior years	1,571	500	700	700
Total Non-Operating Expenses	7,753	15,384	15,186	15,186
Total Non-Operating Income (or Loss)	44,154	26,697	27,168	27,168
NET INCOME (or Loss)	$ 38,208	$ 9,097	$ 2,168	$ 2,168

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 31,700	$ 31,700
Accumulative Capital Outlay			72,640	72,640
Appropriations for Contingencies			13,000	13,000
Provisions for Reserves			11,594	11,594
Estimated Delinquencies			1,351	1,351
Less Available Fund Balance			128,117	128,117
TOTAL	$	$	$ 2,168	$ 2,168

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 139,333	$ 95,000	$ 95,000	$ 95,000
Operating Expenses				
Source of Supply	49,921	105,100	72,800	72,800
Pumping Plant	1,572	1,700	2,000	2,000
Transmission and Distribution	5,493	10,200	12,500	12,500
Customer Accounts	7,551	9,900	11,200	11,200
Administrative and General	9,882	14,900	15,200	15,200
Depreciation	14,644			
Other	9,571	9,300	11,300	11,300
Equipment Use Charge		4,700	10,500	10,500
Total Operating Expenses	98,634	155,800	135,500	135,500
Total Operating Income (or Loss)	40,699	(60,800)	(40,500)	(40,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,005	8,000	4,000	4,000
Debt Service	115	2		
Accumulative Capital Outlay	2,908	2,500	2,700	2,700
Taxes and Assessments:				
Debt Service	1,339	1,291	1,407	1,407
Homeowners and Business Inventory Exemption Revenue:				
Debt Service		44		
Other Revenue:				
General		600	600	600
Contribution in Aid of Construction:				
General		1,500	1,500	1,500
Total Non-Operating Revenues	12,367	13,937	10,207	10,207
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	510	468	425	425
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	9	500	500	500
Expenses applicable to prior years	976	500	500	500
Total Non-Operating Expenses	1,495	2,468	2,425	2,425
Total Non-Operating Income (or Loss)	10,872	11,469	7,782	7,782
NET INCOME (or Loss)	$ 51,571	$ (49,331)	$ (32,718)	$ (32,718)
Current Year Capital Outlays:				
General	$	$	$ 3,500	$ 3,500
Accumulative Capital Outlay			17,200	17,200
Appropriations for Contingencies			21,000	21,000
Provisions for Reserves			592	592
Estimated Delinquencies			98	98
Less Available Fund Balance			75,108	75,108
TOTAL	$	$	$ (32,718)	$ (32,718)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 111,381	$ 92,000	$ 106,400	$ 106,400
Other Services		25,900	27,100	27,100
Total Operating Revenue	111,381	117,900	133,500	133,500
Operating Expenses				
Source of Supply	3,586	4,600	9,100	9,100
Pumping Plant	48,174	64,200	61,700	61,700
Transmission and Distribution	5,847	8,300	9,300	9,300
Customer Accounts	18,720	22,300	25,000	25,000
Administrative and General	9,796	13,000	15,100	15,100
Depreciation	36,036			
Other	7,282	11,300	14,500	14,500
Equipment Use Charge		5,800	12,100	12,100
Total Operating Expenses	129,441	129,500	146,800	146,800
Total Operating Income (or Loss)	(18,060)	(11,600)	(13,300)	(13,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	5,046	5,500	5,000	5,000
Accumulative Capital Outlay	2,660	2,500	2,000	2,000
Standby Charges:				
Accumulative Capital Outlay		9,800	9,800	9,800
Tax and Assessments:				
General	991	700	800	800
Accumulative Capital Outlay	227	200	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	69	100	100	100
Accumulative Capital Outlay	27		100	100
Other Revenue:				
General		300	600	600
Contribution in Aid of Construction:				
General		14,000	18,000	18,000
Revenue applicable to prior years	21,223			
Total Non-Operating Revenues	30,243	33,100	36,700	36,700
Non-Operating Expenses				
Interest on Loan	805	700		
Principal Payment on Loan		6,900		
Expenses applicable to prior years	3,893	500	500	500
Other	37	500	500	500
Total Non-Operating Expenses	4,735	8,600	1,000	1,000
Total Non-Operating Income (or Loss)	25,508	24,500	35,700	35,700
NET INCOME (or Loss)	$ 7,448	$ 12,900	$ 22,400	$ 22,400
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 33,000
Accumulative Capital Outlay			46,800	46,800
Appropriation for Contingencies			25,000	25,000
Less Available Fund Balance			82,400	82,400
TOTAL	$	$	$ 22,400	$ 22,400

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 2,358,473	$ 2,643,000	$ 3,110,800	$ 3,110,800
Other Services		290,000	430,000	430,000
Total Operating Revenue	2,358,473	2,933,000	3,540,800	3,540,800
Operating Expenses				
Source of Supply	757,900	899,500	1,008,100	1,008,100
Pumping Plant	283,724	395,300	479,000	479,000
Water Treatment			1,000	1,000
Transmission and Distribution	791,503	575,400	404,900	404,900
Customer Accounts	232,555	282,900	316,500	316,500
Administrative and General	208,262	236,800	270,700	270,700
Depreciation	841,581			
Other	123,164	153,800	189,500	189,500
Equipment Use Charge		78,700	178,700	178,700
Total Operating Expenses	3,238,689	2,622,400	2,848,400	2,848,400
Total Operating Income (or Loss)	(880,216)	310,600	692,400	692,400
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	83,027	28,000	30,000	30,000
Debt Service	43,932	17,681		
Accumulative Capital Outlay	126,142	20,000	20,000	20,000
Standby Charges:				
Accumulative Capital Outlay		196,600	196,600	196,600
Taxes and Assessments:				
General	85,940	92,800	100,000	100,000
Debt Service	449,088	386,968	495,443	495,443
Accumulative Capital Outlay	236,008	243,000	250,000	250,000
Other Governmental Agencies:				
Federal	255,901			
Homeowners and Business Inventory Exemption Revenue:				
General	9,553	14,600	19,000	19,000
Debt Service		14,250		
Accumulative Capital Outlay	25,042	38,000	45,000	45,000
Other Revenue:				
General	59	29,700	37,000	37,000
Accumulative Capital Outlay	152	1,010,000	250,000	250,000
Contribution in Aid of Construction:				
General		54,200	72,200	72,200
Accumulative Capital Outlay		47,000	47,000	47,000
Revenue applicable to prior years	(1,104)			
Total Non-Operating Revenues	1,313,740	2,192,799	1,562,243	1,562,243
Non-Operating Expenses				
Interest on Loan	37,398	144,200	119,900	119,900
Principal Payment on Loan		210,000	300,000	300,000
Interest on Bonds:				
General-Debt Service	253,279	241,742	229,785	229,785
Bond Redemption:				
General-Debt Service		257,000	266,000	266,000
Expenses applicable to prior years	57,988	10,000	10,000	10,000
Other	3,083	15,100	20,600	20,600
Total Non-Operating Expenses	351,748	878,042	946,285	946,285
Total Non-Operating Income (or Loss)	961,992	1,314,757	615,958	615,958
NET INCOME (or Loss)	$ 81,776	$ 1,625,357	$ 1,308,358	$ 1,308,358

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 240,000	$ 240,000
Accumulative Capital Outlay			890,300	890,300
Appropriation for Contingencies			501,000	501,000
Provisions for Reserves			381,732	381,732
Estimated Delinquencies			49,544	49,544
Less Available Fund Balance			754,218	754,218
TOTAL	$	$	$ 1,308,358	$ 1,308,358

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 128,100	$ 75,000	$ 83,600	$ 83,600
Operating Expenses				
Source of Supply	2,072	31,100	39,400	39,400
Pumping Plant	1,135	1,700	2,000	2,000
Transmission and Distribution	10,200	23,800	26,000	26,000
Customer Accounts	15,169	16,800	18,900	18,900
Administrative and General	16,944	32,800	30,800	30,800
Depreciation	75,680			
Other	7,228	9,400	11,800	11,800
Equipment Use Charge		4,700	10,200	10,200
Total Operating Expenses	128,428	120,300	139,100	139,100
Total Operating Income (or Loss)	(328)	(45,300)	(55,500)	(55,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,387	9,000	8,000	8,000
Debt Service (General)	7,880	2,360		
Debt Service (Zone A)	9,502	237		
Accumulative Capital Outlay	13,058	10,000	10,000	10,000
Standby Charges:				
General		36,500	39,600	39,600
Taxes and Assessments:				
General	6,197	8,400	9,000	9,000
Debt Service (General)	29,780	16,967	29,210	29,210
Debt Service (Zone A)	2,285	30	8,792	8,792
Accumulative Capital Outlay	9,247	8,600	9,000	9,000
Homeowners and Business Inventory Exemption Revenue:				
General	869	1,300	1,500	1,500
Debt Service (General)		2,120		
Debt Service (Zone A)		1		
Accumulative Capital Outlay	885	1,300	1,500	1,500
Other Revenue:				
General	6	500	500	500
Accumulative Capital Outlay	6			
Contribution in Aid of Construction:				
General		1,000	2,000	2,000
Accumulative Capital Outlay		1,000	1,000	1,000
Total Non-Operating Revenues	86,102	99,315	120,102	120,102
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	19,360	18,680	18,000	18,000
Zone A	6,240	6,000	5,760	5,760
Bond Redemption:				
General-Debt Service		13,000	13,000	13,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	32,397	1,000	1,000	1,000
Other	119	100	100	100
Total Non-Operating Expenses	58,116	41,780	40,860	40,860
Total Non-Operating Income (or Loss)	27,986	57,535	79,242	79,242
NET INCOME (or Loss)	$ 27,658	$ 12,235	$ 23,742	$ 23,742

COUNTY OF LOS ANGELES BUDGET--1981-82

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlay:				
General	$	$	$ 54,800	$ 54,800
Accumulative Capital Outlay			50,000	50,000
Appropriation for Contingencies			29,000	29,000
Provisions for Reserves			91,365	91,365
Estimated Delinquencies			3,419	3,419
Less Available Fund Balance			204,842	204,842
TOTAL	$	$	$ 23,742	$ 23,742

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 324,342	$ 159,000	$ 231,700	$ 231,700
Operating Expenses				
Source of Supply	67,016	81,300	92,300	92,300
Pumping Plant	25,151	32,500	39,500	39,500
Transmission and Distribution	21,523	37,100	42,300	42,300
Customer Accounts	24,821	31,600	36,500	36,500
Administrative and General	24,301	29,600	37,300	37,300
Depreciation	27,250			
Other	17,334	24,000	34,900	34,900
Equipment Use Charge		12,400	28,000	28,000
Total Operating Expenses	207,396	248,500	310,800	310,800
Total Operating Income (or Loss)	116,946	(89,500)	(79,100)	(79,100)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	17,939	18,000	12,000	12,000
Debt Service	1,078	519		
Accumulative Capital Outlay	1,481	6,000	25,000	25,000
Standby Charges:				
Accumulative Capital Outlay		19,000	19,000	19,000
Taxes and Assessments:				
General	11,362	12,400	13,500	13,500
Debt Service	17,947	12,177	18,015	18,015
Accumulative Capital Outlay	3,246	2,100	2,300	2,300
Homeowners and Business Inventory Exemption Revenue:				
General	1,338	1,900	2,000	2,000
Debt Service	1,705	1,177		
Accumulative Capital Outlay	219	300	400	400
Other Revenue:				
General	8	500	500	500
Accumulative Capital Outlay	2	121,000	75,800	75,800
Contribution in Aid of Construction:				
General		25,000	25,000	25,000
Total Non-Operating Revenues	56,325	220,073	193,515	193,515
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	11,970	11,700	11,408	11,408
Bond Redemption:				
General-Debt Service		6,000	7,000	7,000
Expenses applicable to prior years	2,819	1,000	1,000	1,000
Other	85	1,500	1,500	1,500
Total Non-Operating Expenses	14,874	20,200	20,908	20,908
Total Non-Operating Income (or Loss)	41,451	199,873	172,607	172,607
NET INCOME (or Loss)	$ 158,397	$ 110,373	$ 93,507	$ 93,507

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlay:				
General	$	$	$ 59,000	$ 59,000
Accumulative Capital Outlay			304,200	304,200
Appropriation for Contingencies			56,000	56,000
Provisions for Reserves			12,625	12,625
Estimated Delinquencies			1,063	1,063
Less Available Fund Balance			339,381	339,381
TOTAL	$	$	$ 93,507	$ 93,507

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 29,566	$ 24,400	$ 27,200	$ 27,200
Operating Expenses				
Source of Supply	12,038	14,100	15,900	15,900
Pumping Plant	19,963	28,500	33,800	33,800
Transmission and Distribution	10,086	13,400	15,000	15,000
Customer Accounts	13,626	12,400	14,100	14,100
Administrative and General	4,093	6,500	7,600	7,600
Depreciation	98,040			
Other	3,253	4,400	5,200	5,200
Equipment Use Charge		1,900	4,200	4,200
Total Operating Expenses	161,099	81,200	95,800	95,800
Total Operating Income (or Loss)	(131,533)	(56,800)	(68,600)	(68,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	9,765	5,000	2,000	2,000
Debt Service	4,234	2,202		
Accumulative Capital Outlay	102,322	110,000	120,000	120,000
Taxes and Assessments:				
General	5,174	4,400	5,000	5,000
Debt Service	74,027	44,635	42,694	42,694
Accumulative Capital Outlay	92,715	91,300	95,000	95,000
Homeowners and Business Inventory Exemption Revenue:				
General	452	700	900	900
Debt Service		555		
Accumulative Capital Outlay	9,396	14,300	15,000	15,000
Other Revenue:				
General	3	200	71,900	71,900
Accumulative Capital Outlay	63	100,000	100,000	100,000
Contribution in Aid of Construction:				
General		10,800	1,000	1,000
Accumulative Capital Outlay				
Total Non-Operating Revenues	298,151	384,092	453,494	453,494
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	34,450	33,263	32,075	32,075
Bond Redemption:				
General-Debt Service		25,000	25,000	25,000
Other	17	800	800	800
Expenses applicable to prior years	76	100	100	100
Total Non-Operating Expenses	34,543	59,163	57,975	57,975
Total Non-Operating Income (or Loss)	263,608	324,929	395,519	395,519
NET INCOME (or Loss)	$ 132,075	$ 268,129	$ 326,919	$ 326,919
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			310,000	310,000
Appropriations for Contingencies			16,000	16,000
Provisions for Reserves			576,345	576,345
Estimated Delinquencies			4,269	4,269
Less Available Fund Balance			589,695	589,695
TOTAL	$	$	$ 326,919	$ 326,919

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 115,481	$ 70,000	$ 86,700	$ 86,700
Other Services		100	100	100
Total Operating Revenue	115,481	70,100	86,800	86,800
Operating Expenses				
Source of Supply	2,397	3,800	16,300	16,300
Pumping Plant	20,968	34,300	40,900	40,900
Water Treatment	352	1,600	1,900	1,900
Transmission and Distribution	20,729	37,700	19,700	19,700
Customer Accounts	14,897	15,900	17,900	17,900
Administrative and General	7,049	11,900	13,300	13,300
Depreciation	21,493			
Other	4,880	6,700	7,900	7,900
Equipment Use Charge		3,000	6,700	6,700
Total Operating Expenses	92,765	114,900	124,600	124,600
Total Operating Income (or Loss)	22,716	(44,800)	(37,800)	(37,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,988	8,000	6,000	6,000
Debt Service	1,299	386		
Accumulative Capital Outlay	5,566	4,700	7,000	7,000
Standby Charges:				
General		46,300	12,800	12,800
Accumulative Capital Outlay			37,000	37,000
Taxes and Assessments:				
General	(1,399)			
Debt Service	21,492	16,368	21,718	21,718
Accumulative Capital Outlay	1,315	1,100	1,400	1,400
Homeowners and Business Inventory Exemption Revenue:				
General	(47)			
Debt Service	947	520		
Accumulative Capital Outlay	140	200	200	200
Other Revenue:				
General		600	600	600
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		10,300	6,000	6,000
Accumulative Capital Outlay		2,000	1,000	1,000
Total Non-Operating Revenues	37,302	90,474	93,718	93,718
Non-Operating Expenses				
Interest on Loan	2,155	3,100	2,700	2,700
Principal Payment on Loan		4,600	4,600	4,600
Interest on Bonds:				
General-Debt Service	11,442	10,921	10,398	10,398
Bond Redemption:				
General-Debt Service		10,000	11,000	11,000
Other	119	100	100	100
Expenses applicable to prior years	1,716	500	500	500
Total Non-Operating Expenses	15,432	29,221	29,298	29,298
Total Non-Operating Income (or Loss)	21,870	61,253	64,420	64,420
NET INCOME (or Loss)	$ 44,586	$ 16,453	$ 26,620	$ 26,620

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 -Continued

WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 20,000	$ 20,000
Accumulative Capital Outlay			35,000	35,000
Appropriation for Contingencies			22,000	22,000
Provisions for Reserves			75,763	75,763
Estimated Delinquencies			2,162	2,162
Less Available Fund Balance			128,305	128,305
TOTAL	$	$	$ 26,620	$ 26,620

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 70,323	$ 52,000	$ 61,100	$ 61,100
Operating Expenses				
Source of Supply	1,570	3,100	3,500	3,500
Pumping Plant	13,113	19,500	24,500	24,500
Water Treatment			1,000	1,000
Transmission and Distribution	3,930	8,300	9,600	9,600
Customer Accounts	18,101	22,900	25,800	25,800
Administrative and General	4,193	13,700	15,200	15,200
Depreciation	24,921			
Other	3,244	5,300	6,400	6,400
Equipment Use Charge		2,500	5,600	5,600
Total Operating Expenses	69,072	75,300	91,600	91,600
Total Operating Income (or Loss)	1,251	(23,300)	(30,500)	(30,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,823	6,000	4,000	4,000
Debt Service	3,475			
Accumulative Capital Outlay	21,396	23,000	30,000	30,000
Standby Charges:				
General		7,000	25,100	25,100
Accumulative Capital Outlay		74,000	17,000	17,000
Taxes and Assessments:				
General	4,098	8,300	10,000	10,000
Debt Service	17,749	23,972	29,981	29,981
Accumulative Capital Outlay				
Homeowners and Business Inventory Exemption Revenue:				
General	973	1,300	1,500	1,500
Debt Service	891	829		
Accumulative Capital Outlay				
Other Revenue:				
General	4	1,800	500	500
Contribution in Aid of Construction:				
General		9,000	11,500	11,500
Accumulative Capital Outlay		2,000	10,000	10,000
Total Non-Operating Revenues	55,409	157,201	139,581	139,581
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	20,000	19,375	18,750	18,750
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	483	7,300	7,000	7,000
Expenses applicable to prior years	1,239	500	500	500
Total Non-Operating Expenses	21,722	37,175	36,250	36,250
Total Non-Operating Income (or Loss)	33,687	120,026	103,331	103,331
NET INCOME (or Loss)	$ 34,938	$ 96,726	$ 72,831	$ 72,831
Current Year Capital Outlays:				
General	$	$	$ 30,000	$ 30,000
Accumulative Capital Outlay			285,800	285,800
Appropriation for Contingencies			19,000	19,000
Provisions for Reserves			59,219	59,219
Estimated Delinquencies			2,979	2,979
Less Available Fund Balance			324,167	324,167
TOTAL	$	$	$ 72,831	$ 72,831

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 233,470	$ 124,000	$ 106,000	$ 106,000
Other Services		100	100	100
Total Operating Revenue	233,470	124,100	106,100	106,100
Operating Expenses				
Source of Supply	4,214	13,300	13,600	13,600
Pumping Plant	51,709	64,600	58,200	58,200
Transmission and Distribution	4,726	10,200	11,800	11,800
Customer Accounts	20,840	22,400	25,300	25,300
Administrative and General	13,806	20,200	23,300	23,300
Depreciation	5,272			
Other	12,090	20,300	24,600	24,600
Equipment Use Charge		10,400	18,200	18,200
Total Operating Expenses	112,657	161,400	175,000	175,000
Total Operating Income (or Loss)	120,813	(37,300)	(68,900)	(68,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	29,176	20,000	18,000	18,000
Accumulative Capital Outlay	354	2,800	2,100	2,100
Standby Charges:				
Accumulative Capital Outlay			26,000	26,000
Taxes and Assessments:				
General	1,547	2,000	2,500	2,500
Accumulative capital outlay	1,790			
Homeowners and Business Inventory Exemption Revenue:				
General	203	300	400	400
Other Revenue:				
General	1	500	500	500
Contribution in Aid of Construction:				
General		6,000	20,000	20,000
Revenue applicable to prior years	424			
Total Non-Operating Revenues	33,495	31,600	69,500	69,500
Non-Operating Expenses				
Expenses applicable to prior years	3,028	500	500	500
Other	16	11,000	15,100	15,100
Total Non-Operating Expenses	3,044	11,500	15,600	15,600
Total Non-Operating Income (or Loss)	30,451	20,100	53,900	53,900
NET INCOME (or Loss)	$ 151,264	$ (17,200)	$ (15,000)	$ (15,000)
Current Year Capital Outlays:				
General	$	$	$ 74,000	$ 74,000
Accumulative Capital Outlay			59,000	59,000
Appropriation for Contingencies			39,000	39,000
Less Available Fund Balance			187,000	187,000
TOTAL	$	$	$ (15,000)	$ (15,000)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Water Sales	$ 82,690	$ 57,000	$ 58,000	$ 58,000
Other Services	2,133			
Total Operating Revenue	84,823	57,000	58,000	58,000
Operating Expenses				
Source of Supply	1,547	2,000	2,300	2,300
Pumping Plant	8,716	11,400	13,800	13,800
Water Treatment		100	200	200
Transmission and Distribution	28,754	14,800	17,100	17,100
Customer Accounts	9,426	12,300	13,700	13,700
Administrative and General	5,551	6,500	7,600	7,600
Depreciation	18,262			
Other	2,551	3,500	4,300	4,300
Equipment Use Charge		1,800	3,900	3,900
Total Operating Expenses	74,807	62,400	62,900	62,900
Total Operating Income (or Loss)	10,016	4,600	(4,900)	(4,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,063	6,000	7,000	7,000
Debt Service (General)	1,605			
Debt Service (Zone A)	8,608			
Accumulative Capital Outlay	182	1,500	2,000	2,000
Standby Charges:				
Accumulative Capital Outlay		20,000	20,000	20,000
Taxes and Assessments:				
General	8,447	8,700	9,000	9,000
Debt Service (General)	22,985	19,816	24,428	24,428
Debt Service (Zone A)	331	2,448	8,463	8,463
Accumulative Capital Outlay				
Homeowners and Business Inventory Exemption Revenue:				
General	896	1,300	1,600	1,600
Debt Service (General)		4,036		
Debt Service (Zone A)		347		
Other Revenue:				
General	5	500	500	500
Contribution in Aid of Construction:				
General		2,700	3,000	3,000
Accumulative Capital Outlay			500	500
Revenue applicable to prior years	(161)			
Total Non-Operating Revenues	48,961	67,347	76,491	76,491
Non-Operating Expenses				
Interest on Loan	1,066	1,300	1,100	1,100
Principal Payment on Loan		3,000	3,000	3,000
Interest on Bonds:				
General-Debt Service	18,125	17,691	17,255	17,255
Zone A	6,240	6,000	5,760	5,760
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	1,343	100	100	100
Other	3	3,500	1,000	1,000
Total Non-Operating Expenses	26,777	40,591	37,215	37,215
Total Non-Operating Income (or Loss)	22,184	26,756	39,276	39,276
NET INCOME (or Loss)	$ 32,200	$ 31,356	$ 34,376	$ 34,376

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Current Year Capital Outlays:				
General	$	$	$ 66,500	$ 66,500
Accumulative Capital Outlay			45,500	45,500
Appropriation for Contingencies			20,000	20,000
Provisions for Reserves			19,471	19,471
Estimated Delinquencies			2,377	2,377
Less Available Fund Balance			119,472	119,472
TOTAL	$	$	$ 34,376	$ 34,376

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Other Services	$	$	$ 125,000	$ 125,000
Operating Expenses				
Source of Supply			2,900	2,900
Pumping Plant			1,500	1,500
Transmission and Distribution			51,000	51,000
Customer Accounts			5,700	5,700
Administrative and General			22,400	22,400
Other			22,200	22,200
Equipment Use Charge			19,300	19,300
Total Operating Expenses			125,000	125,000
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
Operating Revenue				
Other Services	$	$	$ 1,820,500	$ 1,820,500
Operating Expenses				
Source of Supply			410,000	410,000
Pumping Plant			125,000	125,000
Water Treatment			45,000	45,000
Transmission and Distribution			125,000	125,000
Customer Accounts			75,000	75,000
Administrative and General			440,000	440,000
Other			155,000	155,000
Total Operating Expenses			1,375,000	1,375,000
Total Operating Income (or Loss)			445,500	445,500
NON-OPERATING DETAILS				
Non-Operating Revenue				
Contribution in Aid of Construction			448,000	448,000
NET INCOME (or Loss)	$	$	$ 893,500	$ 893,500
Current Year Capital Outlays	$	$	$ 893,500	$ 893,500

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget Unsecured	Current Property Tax to Balance Budget Secured	Total	Tax Rate
No. 1 General	$ 211,300	$ 327,300	$	$ 3,400	$ 542,000	$
No. 1 Debt Service (General)	20,523		458	35,795	56,776	
No. 1 Accumulative Capital Outlay	49,150	387,700			436,850	
No. 4 General	966,700	2,814,400		97,000	3,878,100	
No. 4 Debt Service (General)	20,506		786	19,500	40,792	
No. 4 Debt Service (Zone B)	2,305		99	5,935	8,339	
No. 4 Accumulative Capital Outlay	980,100	112,000		73,000	1,165,100	
No. 10 General	157,000	206,200		17,000	380,200	
No. 10 Accumulative Capital Outlay	100,000	64,900		400	165,300	
No. 13 General	339,300	736,600		76,400	1,152,300	
No. 13 Debt Service (Annex A)	25,399		1,068	31,550	58,017	
No. 13 Debt Service (Annex B)	1,275			1,515	2,790	
No. 13 Accumulative Capital Outlay	73,600	418,100		40,000	531,700	
No. 16 General	132,500	123,300		11,000	266,800	
No. 16 Debt Service (General)	1,171		54	1,084	2,309	
No. 16 Accumulative Capital Outlay	125,600	92,600			218,200	
No. 21 General	11,000	70,000		13,000	94,000	
No. 21 Accumulative Capital Outlay	555	55			610	
No. 22 General	148,000	506,900		27,100	682,000	
No. 22 Debt Service (General)	2,211		61	2,227	4,499	
No. 22 Debt Service (Annex)	2,627	15,000		871	18,498	
No. 22 Accumulative Capital Outlay	254,300	577,900		11,900	844,100	
No. 24 General	57,000	39,100		5,500	101,600	
No. 24 Debt Service (General)	13,817			13,514	27,331	
No. 24 Accumulative Capital Outlay	57,300	15,040		300	72,640	
No. 26 General	59,900	101,100			161,000	
No. 26 Debt Service (General)	708			1,407	2,115	
No. 26 Accumulative Capital Outlay	14,500	2,700			17,200	
No. 27 General	47,800	157,200		800	205,800	
No. 27 Accumulative Capital Outlay	34,600	11,900		300	46,800	
No. 29 General	240,900	3,699,000		100,000	4,039,900	
No. 29 Debt Service (General)	431,618			495,443	927,061	
No. 29 Accumulative Capital Outlay	81,700	558,600		250,000	890,300	
No. 33 General	79,800	135,200		9,000	224,000	
No. 33 Debt Service (General)	16,123			29,210	45,333	
No. 33 Debt Service (Zone A)	3,719			8,792	12,511	
No. 33 Accumulative Capital Outlay	105,200	12,500		9,000	126,700	
No. 34 General	143,600	271,200		13,500	428,300	
No. 34 Debt Service (General)	14,081		289	17,726	32,096	
No. 34 Accumulative Capital Outlay	181,700	120,200		2,300	304,200	

—SCHEDULE 10-A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
$ 473,000	$ 69,000	$	$	$ 542,000
36,389		17,882	2,505	56,776
300,000		136,850(a)		436,850
3,373,100	505,000			3,878,100
20,461		19,551	780	40,792
6,240		2,040	59	8,339
1,165,100				1,165,100
331,200	49,000			380,200
		165,300(a)		165,300
1,002,300	150,000			1,152,300
31,095		25,345	1,577	58,017
1,525		1,250	15	2,790
531,700				531,700
231,800	35,000			266,800
1,169		1,075	65	2,309
		218,200(a)		218,200
83,000	11,000			94,000
		610(a)		610
593,000	89,000			682,000
2,315		2,140	44	4,499
16,143		2,338	17	18,498
460,000		384,100(c)		844,100
88,600	13,000			101,600
14,386		11,594	1,351	27,331
72,640				72,640
140,000	21,000			161,000
1,425		592	98	2,115
17,200				17,200
180,800	25,000			205,800
46,800				46,800
3,538,900	501,000			4,039,900
495,785		381,732	49,544	927,061
890,300				890,300
195,000	29,000			224,000
31,000		11,705	2,628	45,333
8,760		2,960	791	12,511
50,000		76,700(a)		126,700
372,300	56,000			428,300
18,408		12,625	1,063	32,096
304,200				304,200

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Secured	Total	Tax Rate
Waterworks District--Continued						
No. 35 General	14,700	103,000		5,000	122,700	
No. 35 Debt Service (General)	34,095			42,694	76,789	
No. 35 Accumulative Capital Outlay	540,900	235,000		95,000	870,900	
No. 36 General	62,300	112,200			174,500	
No. 36 Debt Service (General)	10,805		98	21,620	32,523	
No. 36 Accumulative Capital Outlay	55,200	45,200		1,400	101,800	
No. 37 General	34,400	103,700		10,000	148,100	
No. 37 Debt Service (General)	20,967		190	29,791	50,948	
No. 37 Accumulative Capital Outlay	268,800	57,000			325,800	
No. 38 General	156,100	145,000		2,500	303,600	
No. 38 Accumulative Capital Outlay	30,900	28,100			59,000	
No. 39 General	75,500	70,100		9,000	154,600	
No. 39 Debt Service (General)	14,192			24,428	38,620	
No. 39 Debt Service (Zone A)	6,780			8,463	15,243	
No. 39 Accumulative Capital Outlay	23,000	22,500			45,500	
Marina del Rey Water System - General		125,000			125,000	
Waterworks District Joint Fund		2,268,500			2,268,500	
Total Waterworks Districts	$ 6,557,827	$ 14,891,995	$ 3,103	$ 1,675,365	$ 23,128,290	$

* General Reserve unless otherwise indicated
(a) Fixed Assets Replacement Reserve
(b) Additions and Betterments Expansion Reserve
(c) Fixed Assets Replacement Reserve $316,000
Additions and Betterment Expansion Reserve 68,100

--SCHEDULE 10-A--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
106,700	16,000			122,700
57,075		15,445	4,269	76,789
310,000		560,900(b)		870,900
152,500	22,000			174,500
21,398		8,963	2,162	32,523
35,000		66,800(a)		101,800
129,100	19,000			148,100
28,750		19,219	2,979	50,948
285,800		40,000(b)		325,800
264,600	39,000			303,600
59,000				59,000
134,600	20,000			154,600
23,255		13,411	1,954	38,620
8,760		6,060	423	15,243
45,500				45,500
125,000				125,000
2,268,500				2,268,500
$ 19,181,579	$ 1,669,000	$ 2,205,387	$ 72,324	$ 23,128,290

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Service Area No. 2.....	$	$ 205,000	$	$ 205,000
Drainage Maintenance Districts				
District No. 5.....	285,340	39,841		325,181
District No. 11.....	2,343	234		2,577
District No. 12.....	15,058	1,857		16,915
Total Drainage Maintenance Districts.....	302,741	41,932		344,673
Fire Protection Districts				
Consolidated.....	13,953,179	88,576,507		102,529,686
Dominguez.....	134,839	2,099,654		2,234,493
Universal City.....	321,295	947,186		1,268,481
Wrightwood.....	415	4,807		5,222
Total Fire Protection Districts.....	14,409,728	91,628,154		106,037,882
Flood Control District				
General.....	9,204,775	54,421,632		63,626,407
Debt Service (Storm Drain No. 1 Bonds).....	571,947	6,059,655		6,631,602
Debt Service (Storm Drain No. 2 Bonds).....	1,806,681	9,162,365		10,969,046
Debt Service (Storm Drain No. 3 Bonds).....	5,853,056	12,155,193		18,008,249
Debt Service (Storm Drain No. 4 Bonds).....	13,128,315	17,243,899		30,372,214
Total Flood Control District...	30,564,774	99,042,744		129,607,518
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	102,483	269,599		372,082
Belvedere.....	349,098	2,662,810		3,011,908
Clifton Heights.....	5,279	50,523		55,802
Firestone.....	470,327	1,949,865		2,420,192
Malibu.....	58,048	264,808		322,856
Mesa Heights.....	65,746	329,290		395,036
Walnut Park.....	22,886	223,797		246,683
West Hollywood-Sherman.....	105,521	538,442		643,963
Total Garbage Disposal Districts.....	1,179,388	6,289,134		7,468,522
Area-Wide Landscape Maintenance Districts				
District No. 1.....	124,024	140,415		264,439
District No. 11.....	49,985	101,599		151,584
Total Area-Wide Landscape Maintenance Districts.....	174,009	242,014		416,023
Landscaping and Lighting Act Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1.	16,737	65,963		82,700
Westlake Area-Wide LLAD No.11	5,760	52,759		58,519
Total Landscaping and Lighting Act Districts-Area Wide Landscape.....	22,497	118,722		141,219

BUDGETS—SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
$ 160,000	$ 5,000	$ 40,000	$	$ 205,000
324,362			819	325,181
2,574			3	2,577
16,878			37	16,915
343,814			859	344,673
86,305,584	9,059,544	4,712,131	2,452,427	102,529,686
2,131,931		43,897	58,665	2,234,493
1,161,043	82,314	2,598	22,526	1,268,481
4,471	39	581	131	5,222
89,603,029	9,141,897	4,759,207	2,533,749	106,037,882
59,175,946	1,000,000	2,300,000	1,150,461	63,626,407
6,372,276		84,183	175,143	6,631,602
9,728,900		975,184	264,962	10,969,046
14,971,559		2,686,777	349,913	18,008,249
19,836,965		10,033,320	501,929	30,372,214
110,085,646	1,000,000	16,079,464	2,442,408	129,607,518
249,277		101,876	20,929	372,082
2,035,465		823,089	153,354	3,011,908
38,142		15,693	1,967	55,802
1,607,163		647,461	165,568	2,420,192
217,036		89,497	16,323	322,856
268,739		109,446	16,851	395,036
167,243		68,506	10,934	246,683
428,805		173,709	41,449	643,963
5,011,870		2,029,277	427,375	7,468,522
185,947		77,466	1,026	264,439
106,467		44,354	763	151,584
292,414		121,820	1,789	416,023
81,381			1,319	82,700
57,464			1,055	58,519
138,845			2,374	141,219

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Local Landscape Maintenance Districts				
District No. 2	15,898	51,268		67,166
District No. 3	17,570	54,172		71,742
District No. 4	19,047	49,326		68,373
District No. 5	24,225	59,361		83,586
District No. 12	27,880	38,604		66,484
District No. 13	7,481	11,995		19,476
District No. 22	18,928	534,153		553,081
Total Local Landscape Maintenance Districts	131,029	798,879		929,908
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2	1,417	32,062		33,479
Valencia Hills LLAD No. 3	6,291	32,267		38,558
Valencia Meadows LLAD No. 4	182	44,448		44,630
La Questa LLAD No. 5	137	46,586		46,723
First Neighborhood LLAD No.12	72	18,908		18,980
Lakeshore LLAD No. 13	697	6,290		6,987
Calabasas LLAD No. 22	300,953	167,476		468,429
Valencia Village South LLAD No. 6	39,782	29,327		69,109
Total Landscaping and Lighting Act Districts-Local Landscape	349,531	377,364		726,895
Lighting Districts				
Altadena	952	213,665		214,617
American Manor		10,509		10,509
Angeles Vista		83,141		83,141
Athens	7,419	334,543		341,962
Baldwin Park		5,634		5,634
Bell	622	263,320		263,942
Bell Gardens	1,834	255,298		257,132
Belvedere	2,796	248,130		250,926
Berendo		4,025		4,025
Broadland		5,626		5,626
California		43,403		43,403
City Terrace		124,573		124,573
Colima		19,142		19,142
Crenshaw	2,354	390,008		392,362
Denley		8,236		8,236
Dittmar		4,789		4,789
Dolores		124,948		124,948
Esther		5,062		5,062
Flynn		4,100		4,100
Foster		47,573		47,573
Foxdale		90,990		90,990
Garo		430,397		430,397
Garvey		33,342		33,342
Greenhedge		7,123		7,123
Greenleaf	2,448	17,628		20,076
Greer		3,159		3,159
Hacienda Heights		32,041		32,041

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
47,190		19,659	317	67,166
50,448		21,017	277	71,742
48,185		20,074	114	68,373
58,840		24,513	233	83,586
46,690		19,451	343	66,484
13,685		5,701	90	19,476
389,589		162,303	1,189	553,081
654,627		272,718	2,563	929,908
32,838			641	33,479
37,913			645	38,558
43,741			889	44,630
45,791			932	46,723
18,602			378	18,980
6,861			126	6,987
465,079			3,350	468,429
48,373		20,152	584	69,109
699,198		20,152	7,545	726,895
212,641			1,976	214,617
10,410			99	10,509
82,366			775	83,141
338,746			3,216	341,962
5,630			4	5,634
261,475			2,467	263,942
254,673			2,459	257,132
248,563			2,363	250,926
3,984			41	4,025
5,578			48	5,626
42,949			454	43,403
123,387			1,186	124,573
18,964			178	19,142
388,564			3,798	392,362
8,155			81	8,236
4,742			47	4,789
123,799			1,149	124,948
5,008			54	5,062
4,063			37	4,100
47,131			442	47,573
90,114			876	90,990
426,128			4,269	430,397
32,999			343	33,342
7,052			71	7,123
19,877			199	20,076
3,127			32	3,159
31,679			362	32,041

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts--Continued				
Haskins		6,123		6,123
Imperial Crest		1,612		1,612
Industrial	6,613	36,063		42,676
Javelin		4,202		4,202
Kagel Canyon	28	6,002		6,030
Kern		480,862		480,862
La Canada		60,773		60,773
La Crescenta	57	14,034		14,091
Lake Marie		139,024		139,024
Lakewood		2,405		2,405
Lancaster	2,533	480,361		482,894
Lancaster Heights		9,933		9,933
Lawndale	4,690	372,835		377,525
Layton Vista		30,799		30,799
Lomita		179,380		179,380
Longden		351,869		351,869
Los Nietos	57	15,850		15,907
Lucile		4,284		4,284
Manhattan		8,404		8,404
Midcrest		29,830		29,830
Mines		78,259		78,259
Miraleste	49	1,754		1,803
Montrose	1,873	27,809		29,682
Nestor		7,507		7,507
Newgate		20,226		20,226
Newhall	34,370	399,413		433,783
Palmdale		179,606		179,606
Piedmont	718	141,148		141,866
Poppy Fields		31,996		31,996
Redondo		4,291		4,291
Riverside	271	6,660		6,931
Sativa	250	53,482		53,732
Sepulveda	70	23,407		23,477
Stephenson-Laguna	25,488	951,657		977,145
Sunnybrook		28,468		28,468
Trumball		2,549		2,549
Val Verde		13,628		13,628
Walnut	1,320	14,699		16,019
West Hollywood	4,657	263,088		267,745
West Knoll	1,806	103,299		105,105
West Whittier		5,802		5,302
Willowbrook	2,795	110,302		113,097
Total Lighting Districts	106,070	7,514,100		7,620,170
Lighting Maintenance Districts				
No. 411		5,313		5,313
No. 540		17,241		17,241
No. 588		54,344		54,344
No. 669	97	11,266		11,363
No. 691	28	1,484		1,512
No. 760	66	4,316		4,382
No. 865	100	15,205		15,305
No. 941		171,191		171,191
No. 1007		115,136		115,136
No. 1395		28,051		28,051
No. 1396		2,732		2,732

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
6,070			53	6,123
1,594			18	1,612
42,326			350	42,676
4,168			34	4,202
5,976			54	6,030
476,210			4,652	480,862
60,222			551	60,773
14,040			51	14,091
137,626			1,398	139,024
2,390			15	2,405
478,224			4,670	482,894
9,828			105	9,933
373,711			3,814	377,525
30,507			292	30,799
177,530			1,850	179,380
348,669			3,200	351,869
15,762			145	15,907
4,244			40	4,284
8,350			54	8,404
29,526			304	29,830
77,494			765	78,259
1,789			14	1,803
29,355			327	29,682
7,418			89	7,507
20,000			226	20,226
429,707			4,076	433,783
177,993			1,613	179,606
140,482			1,384	141,866
31,738			258	31,996
4,250			41	4,291
6,906			25	6,931
53,204			528	53,732
23,306			171	23,477
968,367			8,778	977,145
28,207			261	28,468
2,524			25	2,549
13,512			116	13,628
15,881			138	16,019
264,495			3,250	267,745
104,185			920	105,105
5,744			58	5,802
112,112			985	113,097
7,547,446			72,724	7,620,170
5,256			57	5,313
17,082			159	17,241
53,649			695	54,344
11,326			37	11,363
1,499			13	1,512
4,366			16	4,382
15,167			138	15,305
169,536			1,655	171,191
114,159			977	115,136
27,796			255	28,051
2,703			29	2,732

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts —Continued				
No. 1400		62,100		62,100
No. 1456		154,257		154,257
No. 1472		2,416		2,416
No. 1517		20,930		20,930
No. 1560		10,369		10,369
No. 1565		3,200		3,200
No. 1575		4,157		4,157
No. 1600		3,086		3,086
No. 1608	1,317	33,598		34,915
No. 1613		86,608		86,608
No. 1616		47,964		47,964
No. 1620	117	2,832		2,949
No. 1625		8,338		8,338
No. 1633	45	15,117		15,162
No. 1660		19,021		19,021
No. 1670		86,819		86,819
No. 1676		149,699		149,699
No. 1686	121	3,160		3,281
No. 1687		237,850		237,850
No. 1696		5,095		5,095
No. 1697		360,678		360,678
No. 1720	71	2,540		2,611
No. 1741		132,803		132,803
No. 1744		385,080		385,080
No. 1759		13,757		13,757
No. 1766	1,035	6,740		7,775
No. 1770		282,446		282,446
No. 1847		51,780		51,780
No. 1864		19,791		19,791
No. 1865		304,740		304,740
No. 1866		546,935		546,935
No. 1867	17,162	441,140		458,302
No. 1868		5,093		5,093
No. 1940	6	2,659		2,665
No. 1956		17,659		17,659
No. 1960	1	55,715		55,716
No. 2255		4,356		4,356
No. 2261		4,224		4,224
No. 2274		1,280		1,280
No. 2301		1,008		1,008
No. 2310		1,406		1,406
No. 2311		2,421		2,421
No. 2321		384		384
No. 2328		3,579		3,579
No. 2345		1,761		1,761
No. 2353		512		512
No. 2379		2,687		2,687
No. 2387		639		639
No. 2421		2,421		2,421
No. 2430		7,544		7,544
No. 2440		1,024		1,024
No. 2454		1,824		1,824
No. 2482		4,461		4,461
No. 10000		5,185		5,185
No. 10002		2,209		2,209

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
61,507			593	62,100
152,713			1,544	154,257
2,390			26	2,416
20,724			206	20,930
10,264			105	10,369
3,200				3,200
4,119			38	4,157
3,054			32	3,086
34,573			342	34,915
85,823			785	86,608
47,449			515	47,964
2,920			29	2,949
8,253			85	8,338
15,003			159	15,162
18,850			171	19,021
86,013			806	86,819
148,142			1,557	149,699
3,248			33	3,281
235,770			2,080	237,850
5,046			49	5,095
356,808			3,870	360,678
2,581			30	2,611
131,580			1,223	132,803
380,562			4,518	385,080
13,625			132	13,757
7,708			67	7,775
279,888			2,558	282,446
51,318			462	51,780
19,655			136	19,791
301,334			3,406	304,740
542,689			4,246	546,935
454,476			3,826	458,302
5,046			47	5,093
2,641			24	2,665
17,489			170	17,659
55,172			544	55,716
4,321			35	4,356
4,189			35	4,224
1,270			10	1,280
1,000			8	1,008
1,396			10	1,406
2,398			23	2,421
381			3	384
3,546			33	3,579
1,748			13	1,761
508			4	512
2,666			21	2,687
635			4	639
2,398			23	2,421
7,470			74	7,544
1,015			9	1,024
1,802			22	1,824
4,461				4,461
5,145			40	5,185
2,188			21	2,209

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 10003		8,997		8,997
No. 10005		1,860		1,860
No. 10006		396,813		396,813
No. 10007		8,071		8,071
No. 10008		2,477		2,477
No. 10010		3,757		3,757
No. 10011 (Zone A)		12,642		12,642
No. 10011 (Zone B)		569,751		569,751
No. 10012		3,210		3,210
No. 10013		13,816		13,816
No. 10014		7,908		7,908
No. 10016	616	4,904		5,520
No. 10017		669		669
No. 10018		4,391		4,391
No. 10023		22,697		22,697
No. 10024		767		767
No. 10025		895		895
No. 10027		21,856		21,856
No. 10028		55,021		55,021
No. 10030		5,973		5,973
No. 10032		242,944		242,944
No. 10033	453	28,992		29,445
No. 10034		78,417		78,417
No. 10036		7,769		7,769
No. 10037		480		480
No. 10038	64	1,080		1,144
No. 10040	1,112	228		1,340
No. 10041		940		940
No. 10042	6,660	48,431		55,091
No. 10043		12,705		12,705
No. 10045 (Zone A)		340,763		340,763
No. 10045 (Zone B)	1,050	37,337		38,387
No. 10047	399	2,334		2,733
No. 10049	156	27,416		27,572
No. 10050	81	4,487		4,568
No. 10051	791	18,750		19,541
No. 10052		130,215		130,215
No. 10054		8,669		8,669
No. 10055	35	12,814		12,849
No. 10056		59,629		59,629
No. 10057	1,747	53,459		55,206
No. 10058		1,239		1,239
No. 10059	154	3,222		3,376
No. 10060	1,885	69,467		71,352
No. 10061	2,167	67,344		69,511
No. 10062	4,026	85,843		89,869
No. 10063	6	11,799		11,805
No. 10066	892	528,527		529,419
No. 10067		15,171		15,171
No. 10068	49	5,518		5,567
No. 10069		43,932		43,932
No. 10072	929	51,433		52,362
No. 10073	75	4,848		4,923
No. 10074	1,991	21,657		23,648
No. 10075		2,107		2,107
No. 10076		155,080		155,080
No. 10077	1,736	1,725		3,461
No. 10152		1,966		1,966
Total Lighting Maintenance Districts	47,240	7,396,588		7,443,828

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
8,910			87	8,997
1,839			21	1,860
393,451			3,362	396,813
7,984			87	8,071
2,457			20	2,477
3,718			39	3,757
12,480			162	12,642
563,961			5,790	569,751
3,181			29	3,210
13,678			138	13,816
7,836			72	7,908
5,460			60	5,520
664			5	669
4,344			47	4,391
22,473			224	22,697
761			6	767
889			6	895
21,682			174	21,856
54,650			371	55,021
5,906			67	5,973
241,157			1,787	242,944
29,226			219	29,445
77,758			659	78,417
7,700			69	7,769
477			3	480
1,135			9	1,144
1,328			12	1,340
930			10	940
54,756			335	55,091
12,630			75	12,705
337,861			2,902	340,763
37,910			477	38,387
2,710			23	2,733
27,513			59	27,572
4,534			34	4,568
19,347			194	19,541
128,984			1,231	130,215
8,600			69	8,669
12,725			124	12,849
59,101			528	59,629
54,876			330	55,206
1,229			10	1,239
3,348			28	3,376
70,780			572	71,352
69,070			441	69,511
89,042			827	89,869
11,684			121	11,805
524,979			4,440	529,419
15,039			132	15,171
5,546			21	5,567
43,497			435	43,932
51,957			405	52,362
4,873			50	4,923
23,354			294	23,648
2,107				2,107
155,080				155,080
3,461				3,461
1,966				1,966
7,377,303			66,525	7,443,828

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	325,308	6,095,150		6,420,458
Bell Gardens Zone	7,719	151,163		158,882
Carson Zone	19,765	435,634		455,399
Hawaiian Gardens Zone	2,842	50,734		53,576
La Canada-Flintridge Zone	1,788	59,178		60,966
La Mirada Zone A	7,647	287,022		294,669
La Mirada Zone B	648	17,827		18,475
Lancaster Zone	14,208	405,165		419,373
La Puente Zone	8,786	170,417		179,203
Lawndale Zone	9,872	191,501		201,373
Lomita Zone	4,413	105,511		109,924
Palmdale Zone	11,163	98,761		109,924
Paramount Zone	16,702	342,629		359,331
Pico Rivera Zone A	147	6,319		6,466
Pico Rivera Zone B	12,196	339,745		351,941
Rancho Palos Verdes Zone	5,520	154,286		159,806
Rolling Hills Estates Zone A	1,934	8,227		10,161
Rolling Hills Estates Zone B	339	12,593		12,932
Walnut Zone	6,918	115,938		122,856
Total Landscaping and Lighting Act Districts-Street Lighting	457,915	9,047,800		9,505,715
Recreation and Park Districts				
Bella Vista	246	2,549		2,795
Hacienda	12,440	38,873		51,313
Montebello	38,009	75,737		113,746
Total Recreation and Park Districts	50,695	117,159		167,854
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34	2,911	25,555		28,466
Montebello LLAD No. 35	3,876	39,943		43,819
Total Landscaping and Lighting Act Districts-Recreation and Park	6,787	65,498		72,285
Sewer Maintenance Districts				
Consolidated	2,650,169	5,077,593		7,727,762
Consolidated-Aneta Zone	4,843	2,252		7,095
Consolidated-East Los Angeles Zone	347,557	20,000		367,557
Consolidated-Florence-Firestone, Willowbrook Zone	46,519	2,000		48,519
Consolidated-Gorman Zone	7,550	340,850		348,400
Consolidated-La Habra Heights Zone	886	1,860		2,746
Consolidated-Lechuza Zone	38,100	31,077		69,177
Consolidated-Malibu Zone	37,199	72,869		110,068
Consolidated-Malibu Mesa Zone	391,392	25,000		416,392

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
6,152,038			268,420	6,420,458
158,882				158,882
455,399				455,399
53,576				53,576
60,966				60,966
294,669				294,669
18,475				18,475
419,373				419,373
179,203				179,203
201,373				201,373
109,924				109,924
109,924				109,924
359,331				359,331
6,466				6,466
351,941				351,941
159,806				159,806
10,161				10,161
12,932				12,932
122,856				122,856
9,237,295			268,420	9,505,715
2,722			73	2,795
36,005		15,014	294	51,313
79,650		33,214	882	113,746
118,377		48,228	1,249	167,854
27,955			511	28,466
43,021			798	43,819
70,976			1,309	72,285
5,827,762	400,000	1,500,000		7,727,762
6,095		1,000		7,095
367,557				367,557
48,519				48,519
323,400	5,000	20,000		348,400
2,746				2,746
48,177	5,000	16,000		69,177
90,068	5,000	15,000		110,068
317,392	19,000	80,000		416,392

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts --Continued				
Consolidated-Sandalwood Zone.	2,744	1,471		4,215
Consolidated-Topanga Zone....	22,527	43,591		66,118
Consolidated-Trancas Zone....	70,766	173,102		243,868
Marina.....	226,473	228,659		455,132
West Hollywood-Sherman.....	37,673	53,795		91,468
Total Sewer Maintenance Districts.....	$ 3,884,398	$ 6,074,119	$	$ 9,958,517
GRAND TOTAL.....	$ 51,686,802	$ 228,959,207	$	$ 280,646,009

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve	Estimated Delinquency	Total
3,065	250	900		4,215
49,118	4,000	13,000		66,118
185,868	8,000	50,000		243,868
360,132	25,000	70,000		455,132
71,468	8,000	12,000		91,468
7,701,367	479,250	1,777,900		9,958,517
$ 239,042,207	$ 10,626,147	$ 25,148,766	$ 5,828,889	$ 280,646,009

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Drainage Maintenance Districts					
District No. 5	$	$	$	$	285,340
District No. 11					2,343
District No. 12					15,058
Total Drainage Maintenance Districts					302,741
Fire Protection Districts					
Consolidated					13,953,179
Dominguez					134,839
Universal City					321,295
Wrightwood					415
Total Fire Protection Districts					14,409,728
Flood Control District					
General					9,204,775
Debt Service (Storm Drain No. 1 Bonds)					571,947
Debt Service (Storm Drain No. 2 Bonds)					1,806,681
Debt Service (Storm Drain No. 3 Bonds)					5,853,056
Debt Service (Storm Drain No. 4 Bonds)					13,128,315
D.D.I. General					
Total Flood Control District					30,564,774
Garbage Disposal Districts					
Athens-Woodcrest-Olivita					102,483
Belvedere					349,098
Clifton Heights					5,279
Firestone					470,327
Malibu					58,048
Mesa Heights					65,746
Walnut Park					22,886
West Hollywood-Sherman					105,521
Total Garbage Disposal Districts					1,179,388
Area-Wide Landscape Maintenance Districts					
District No. 1					124,024
District No. 11					49,985
Total Area-Wide Landscape Maintenance Districts					174,009
Landscaping and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1					16,737
Westlake Area-Wide LLAD No. 11					5,760
Total Landscaping and Lighting Act Districts-Area-Wide Landscape					22,497

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Local Landscape Maintenance Districts					
District No. 2					15,898
District No. 3					17,570
District No. 4					19,047
District No. 5					24,225
District No. 12					27,880
District No. 13					7,481
District No. 22					18,928
Total Local Landscape Maintenance Districts					131,029
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2					1,417
Valencia Hills LLAD No. 3					6,291
Valencia Meadows LLAD No. 4					182
La Questa LLAD No. 5					137
First Neighborhood LLAD No.12					72
Lakeshore LLAD No. 13					697
Calabasas LLAD No. 22					300,953
Valencia Village South LLAD No. 6					39,782
Total Landscaping and Lighting Act Districts-Local Landscape					349,531
Lighting Districts					
Altadena					952
Athens					7,419
Bell					622
Bell Gardens					1,834
Belvedere					2,796
Crenshaw					2,354
Greenleaf					2,448
Industrial					6,613
Kagel Canyon					28
La Crescenta					57
Lancaster					2,533
Lawndale					4,690
Los Nietos					57
Miraleste					49
Montrose					1,873
Newhall					34,370
Piedmont					718
Riverside					271
Sativa					250
Sepulveda					70
Stephenson-Laguna					25,488
Walnut					1,320
West Hollywood					4,657
West Knoll					1,806
Willowbrook					2,795
Total Lighting Districts					106,070

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Available: Reserve for Encumbrances	Less Fund Balance Available: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Available: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts					
No. 669					97
No. 691					28
No. 760					66
No. 865					100
No. 1608					1,317
No. 1620					117
No. 1633					45
No. 1686					121
No. 1720					71
No. 1766					1,035
No. 1867					17,162
No. 1940					6
No. 1960					1
No. 10016					616
No. 10033					453
No. 10038					64
No. 10040					1,112
No. 10042					6,660
No. 10045 (Zone B)					1,050
No. 10047					399
No. 10049					156
No. 10050					81
No. 10051					791
No. 10055					35
No. 10057					1,747
No. 10059					154
No. 10060					1,885
No. 10061					2,167
No. 10062					4,026
No. 10063					6
No. 10066					892
No. 10068					49
No. 10072					929
No. 10073					75
No. 10074					1,991
No. 10077					1,736
Total Lighting Maintenance Districts					47,240
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1					325,308
Bell Gardens Zone					7,719
Carson Zone					19,765
Hawaiian Gardens Zone					2,842
La Canada-Flintridge Zone					1,788
La Mirada Zone A					7,647
La Mirada Zone B					648
Lancaster Zone					14,208
La Puente Zone					8,786
Lawndale Zone					9,872
Lomita Zone					4,413

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1981	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Landscaping and Lighting Act Districts-Street Lighting --Continued					
Palmdale Zone					11,163
Paramount Zone					16,702
Pico Rivera Zone A					147
Pico Rivera Zone B					12,196
Rancho Palos Verdes Zone					5,520
Rolling Hills Estates Zone A					1,934
Rolling Hills Estates Zone B					339
Walnut Zone					6,918
Total Landscaping and Lighting Act Districts-Street Lighting					457,915
Recreation and Park Districts					
Bella Vista					246
Hacienda					12,440
Montebello					38,009
Total Recreation and Park Districts					50,695
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34					2,911
Montebello LLAD No. 35					3,876
Total Landscaping and Lighting Act Districts-Recreation and Park					6,787
Sewer Maintenance Districts					
Consolidated					2,650,169
Consolidated-Aneta Zone					4,843
Consolidated-East Los Angeles Zone					347,557
Consolidated-Florence-Firestone, Willowbrook Zone					46,519
Consolidated-Gorman Zone					7,550
Consolidated-La Habra Heights Zone					886
Consolidated-Lechuza Zone					38,100
Consolidated-Malibu Zone					37,199
Consolidated-Malibu Mesa Zone					391,392
Consolidated-Sandalwood Zone					2,744
Consolidated-Topanga Zone					22,527
Consolidated-Trancas Zone					70,766
Marina					226,473
West Hollywood-Sherman					37,673
Total Sewer Maintenance Districts					3,884,398
GRAND TOTAL	$	$	$	$	$ 51,686,802

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$ 22,182	$ 25,216	$ 25,022	$ 25,022	Drainage Maintenance
Fire Protection	19,811,270	19,380,449	23,894,296	23,894,296	Fire Protection
Flood Control	50,601,810	61,462,988	57,943,998	57,943,998	Flood Control
Garbage Disposal	775,120	615,705	709,808	709,808	Garbage Disposal
Landscape Maintenance	161,431	177,714	195,519	195,519	Landscape Maintenance
LLAD-Landscape Maintenance	(3,900)				LLAD-Landscape Maintenance
Lighting	1,769,992	1,948,528	2,239,911	2,239,911	Lighting
LLAD-Street Lighting	(21,316)				LLAD-Street Lighting
Lighting Maintenance	1,619,149	1,785,026	2,048,978	2,048,978	Lighting Maintenance
Recreation and Park	31,420	34,591	36,277	36,277	Recreation and Park
LLAD-Recreation and Park	(7)				LLAD-Recreation and Park
Sewer Maintenance	(38,269)				Sewer Maintenance
Current Unsecured Property Tax					
Drainage Maintenance	2,393	1,956	2,058	2,058	Drainage Maintenance
Fire Protection	2,020,073	1,503,656	1,965,332	1,965,332	Fire Protection
Flood Control	3,009,274	2,393,386	2,780,056	2,780,056	Flood Control
Garbage Disposal	80,877	47,770	58,383	58,383	Garbage Disposal
Landscape Maintenance	17,425	13,788	16,081	16,081	Landscape Maintenance
Lighting	192,111	151,179	184,235	184,235	Lighting
Lighting Maintenance	175,088	138,493	168,531	168,531	Lighting Maintenance
Recreation and Park	3,414	2,684	2,984	2,984	Recreation and Park
Prior Secured Property Tax					
Drainage Maintenance	306				Drainage Maintenance
Fire Protection	184,769				Fire Protection
Flood Control	221,267				Flood Control
Garbage Disposal	18,080				Garbage Disposal
Landscape Maintenance	390				Landscape Maintenance
Lighting	24,253				Lighting
Lighting Maintenance	8,312				Lighting Maintenance
Recreation and Park	176				Recreation and Park
Sewer Maintenance	(16,195)				Sewer Maintenance
Prior Unsecured Property Tax					
Drainage Maintenance	(85)				Drainage Maintenance
Fire Protection	(93,019)				Fire Protection
Flood Control	(200,269)				Flood Control
Garbage Disposal	2,978				Garbage Disposal
Landscape Maintenance	(542)				Landscape Maintenance
Lighting	(1,016)				Lighting
Lighting Maintenance	(3,819)				Lighting Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Taxes-Continued					
Prior Unsecured Property Tax-Continued					
Recreation and Park	90				Recreation and Park
Sewer Maintenance	(16,923)				Sewer Maintenance
Special District Augmentation Fund					
Fire Protection	39,906,807	52,413,831	58,598,664	58,598,664	Fire Protection
Garbage Disposal	2,013,050				Garbage Disposal
Penalties and Costs on Delinquent Taxes					
Flood Control	24				Flood Control
Sewer Maintenance	38				Sewer Maintenance
Total Taxes	122,278,209	142,096,960	150,870,133	150,870,133	
Licenses, Permits and Franchises					
Other Licenses and Permits					
Fire Protection	1,039	316	325	325	Fire Protection
Flood Control	308,434	250,000	275,000	275,000	Flood Control
Total Licenses, Permits and Franchises	309,473	250,316	275,325	275,325	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	39,877	8,251	10,600	10,600	Drainage Maintenance
Fire Protection	1,334,438	616,935	761,180	761,180	Fire Protection
Flood Control	7,072,694	1,050,000	900,000	900,000	Flood Control
Garbage Disposal	45,736	26,352	29,100	29,100	Garbage Disposal
Landscape Maintenance	35,037	6,046	6,172	6,172	Landscape Maintenance
LLAD-Landscape Maintenance	10,871	8,938	127	127	LLAD-Landscape Maintenance
Lighting	328,764	117,618	102,816	102,816	Lighting
LLAD-Street Lighting	112,940				LLAD-Street Lighting
Lighting Maintenance	279,942	100,219	80,308	80,308	Lighting Maintenance
Recreation and Park	220	181	196	196	Recreation and Park
LLAD-Recreation and Park	1,477	691			LLAD-Recreation and Park
Sewer Maintenance	656,870	413,108	368,225	368,225	Sewer Maintenance
Rents and Concessions					
Fire Protection	3,990	16,620	16,000	16,000	Fire Protection
Flood Control	141,963	128,000	141,000	141,000	Flood Control
Royalties					
Flood Control	435,575	435,000	435,000	435,000	Flood Control
Total Revenue from Use of Money and Property	10,500,394	2,927,959	2,850,724	2,850,724	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Aid from Other Governmental Agencies					
State Aid for Construction					
Sewer Maintenance	9,118				Sewer Maintenance
State Aid for Disaster					
Flood Control	2,826,025				Flood Control
State Aid-Veteran Affairs					
Fire Protection	100				Fire Protection
Flood Control	66				Flood Control
Garbage Disposal	4				Garbage Disposal
Landscape Maintenance	1				Landscape Maintenance
Lighting	10				Lighting
Lighting Maintenance	8				Lighting Maintenance
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,429	947	1,423	1,423	Drainage Maintenance
Fire Protection	1,256,134	1,199,765	1,199,765	1,199,765	Fire Protection
Flood Control	782,813	783,957	780,190	780,190	Flood Control
Garbage Disposal	52,043	48,245	48,245	48,245	Garbage Disposal
Landscape Maintenance	10,394	10,362	10,362	10,362	Landscape Maintenance
Lighting	120,881	113,621	113,621	113,621	Lighting
Lighting Maintenance	104,255	99,311	99,311	99,311	Lighting Maintenance
Recreation and Park	2,138	2,015	2,015	2,015	Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	1,358	2,846	2,829	2,829	Drainage Maintenance
Fire Protection	1,229,603	2,334,007	2,742,458	2,742,458	Fire Protection
Flood Control	743,576	1,518,653	1,784,400	1,784,400	Flood Control
Garbage Disposal	47,832	76,250	89,594	89,594	Garbage Disposal
Landscape Maintenance	9,887	20,697	24,227	24,227	Landscape Maintenance
Lighting	111,690	227,203	265,608	265,608	Lighting
Lighting Maintenance	99,183	198,940	232,073	232,073	Lighting Maintenance
Recreation and Park	1,922	4,035	4,711	4,711	Recreation and Park
State - Other					
Drainage Maintenance	17	107			Drainage Maintenance
Fire Protection	14,373	1,980	2,000	2,000	Fire Protection
Flood Control	45,056	15,000			Flood Control
Garbage Disposal	595	1,266			Garbage Disposal
Landscape Maintenance	117				Landscape Maintenance
Lighting	1,384	2,732			Lighting
Lighting Maintenance	1,174	2,394			Lighting Maintenance
Recreation and Park	26				Recreation and Park

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Aid from Other Governmental Agencies-Continued					
Federal Aid for Construction					
Flood Control	305,820				Flood Control
Sewer Maintenance	54,682				Sewer Maintenance
Federal Aid for Disaster					
Flood Control	685,583	27,211,000	418,000	418,000	Flood Control
Federal-Other					
Flood Control		181,000			Flood Control
Sewer Maintenance	38,107				Sewer Maintenance
Other Governmental Agencies					
Flood Control	414,868	484,800	97,100	97,100	Flood Control
Landscape Maintenance	159,403	367,671	788,532	788,532	Landscape Maintenance
LLAD-Landscape Maintenance	88,475				LLAD-Landscape Maintenance
Lighting	3,899	2,992,718	4,607,909	4,607,909	Lighting
Lighting Maintenance	54,085	2,718,772	4,767,387	4,767,387	Lighting Maintenance
Recreation and Park	67,478	71,520	70,976	70,976	Recreation and Park
Total Aid from Other Governmental Agencies	9,345,612	40,691,814	18,152,736	18,152,736	
Charges for Current Services					
Planning and Engineering Services					
Flood Control		50,000			Flood Control
Sewer Maintenance	1,732				Sewer Maintenance
Other					
Fire Protection	54,238	30,251	167,526	167,526	Fire Protection
Flood Control	53,038	91,000	95,000	95,000	Flood Control
Garbage Disposal		4,343,606	5,354,004	5,354,004	Garbage Disposal
Sewer Maintenance	497,817	4,342,775	4,994,042	4,994,042	Sewer Maintenance
Benefit Assessments					
County Service Area No. 2			65,000	65,000	County Service Area No. 2
Flood Control	19,771,518	27,547,799	31,792,000	31,792,000	Flood Control
LLAD-Landscape Maintenance	466,693	437,959	495,959	495,959	LLAD-Landscape Maintenance
LLAD-Street Lighting	4,879,586	5,635,759	9,047,800	9,047,800	LLAD-Street Lighting
LLAD-Recreation and Park	70,884	79,075	65,498	65,498	LLAD-Recreation and Park
Sewer Maintenance	4,086,237				Sewer Maintenance
Total Charges for Current Services	29,881,743	42,558,224	52,076,829	52,076,829	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1979-80	Estimated Revenues 1980-81	Revenue Estimates Recommended 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82	Name of Fund
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	4,998	18,900			Flood Control
Revenue Applicable to Prior Years					
Fire Protection	135,292	10,198	10,500	10,500	Fire Protection
Flood Control	(983,086)				Flood Control
Sewer Maintenance	52,200				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	59,475	12,238	230,000	230,000	Fire Protection
Flood Control	1,211,230	2,400,000	1,500,000	1,500,000	Flood Control
Lighting	429				Lighting
Sewer Maintenance	1,514	5,000	11,852	11,852	Sewer Maintenance
Other Sales					
Fire Protection	109,303	153,155	144,600	144,600	Fire Protection
Flood Control	19,930	20,000	20,000	20,000	Flood Control
Sewer Maintenance	1,158				Sewer Maintenance
Other					
County Service Area No. 2			140,000	140,000	County Service Area No. 2
Fire Protection	1,651,017	1,301,023	1,895,508	1,895,508	Fire Protection
Flood Control	88,834	81,000	81,000	81,000	Flood Control
Landscape Maintenance		275,838			Landscape Maintenance
LLAD-Landscape Maintenance	275,838				LLAD-Landscape Maintenance
Lighting	1,848,292				Lighting
Lighting Maintenance	2,526,416				Lighting Maintenance
Sewer Maintenance	200,346	526	700,000	700,000	Sewer Maintenance
Total Other Revenue	$ 7,203,186	$ 4,277,878	$ 4,733,460	$ 4,733,460	
GRAND TOTAL	$179,518,617	$232,803,151	$228,959,207	$228,959,207	

COUNTY SERVICE AREA NO. 2

FUND
County Service Area No. 2

County Service Areas are established pursuant to the Government Code for the extension of services to unincorporated areas above existing levels. County Service Area Number 2, which provides dewatering wells to the Malibu Road Area, is financed through a benefit assessment and was established by the Board of Supervisors in February 1981.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
COUNTY SERVICE AREA NO. 2				
Services and supplies	$	$	$ 160,000	$ 160,000

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,215	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	1,197	4,500	324,362	324,362
TOTAL DISTRICT NO. 5	4,412	4,500	324,362	324,362
DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense	25	1,100	2,574	2,574
DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense	7,755	2,200	16,915	16,878
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 12,192	$ 7,800	$ 343,851	$ 343,814

FIRE PROTECTION DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 62,553,533	$	$ 71,307,625	$ 71,893,026
Retirement	15,108,764		18,925,499	18,523,044
Employee group insurance	7,713,944		5,806,511	2,516,145
Expenditures applicable to prior years	221,858			
TOTAL SALARIES AND EMPLOYEE BENEFITS	85,598,099		96,039,635	92,932,215
Less transfers to other appropriations	33,402,949		33,164,448	26,803,313
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	52,195,150	58,498,837	62,875,187	66,128,902
SERVICES AND SUPPLIES				
Agricultural	933			
Clothing and personal supplies	179,725			
Communications	1,065,678			
Household expense	86,872			
Insurance	64,759			
Maintenance-equipment	1,523,354			
Maintenance-structures, improvements and grounds	611,297			
Medical, dental and laboratory supplies	78,231			
Memberships	5,000			
Miscellaneous expense	1,471			
Office expense				
Postage	2,895			
Stationery and forms	4,895			
Other	7,125			
Professional and specialized services	326,431			
Rents and leases-equipment	5,440			
Rents and leases-structures, improvements and grounds	502,155			
Small tools and instruments	33,826			
Special departmental expense	7,096,534			
Transportation and travel				
Auto service	42,189			
Other	547,663			
Utilities	249,619			
Expenditures applicable to prior years	119,476			
TOTAL SERVICES AND SUPPLIES	12,555,568		13,453,421	11,101,541
Less transfers to other appropriations	148,624			
TOTAL SERVICES AND SUPPLIES-NET	12,406,944	10,831,619	13,453,421	11,101,541

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	59,094		19,360	19,360
Interest-other long term debt	59,422		40,901	40,901
Taxes and assessments	10,031		9,760	9,760
Reserve for unsecured losses			1,895,887	1,895,887
TOTAL OTHER CHARGES	128,547	99,350	1,965,908	1,965,908
FIXED ASSETS				
Land	13,500		500,000	500,000
Structures and Improvements	14,208		4,948,778	4,948,778
Equipment	424,020		1,650,455	1,660,455
TOTAL FIXED ASSETS	451,728	2,098,917	7,099,233	7,109,233
TOTAL CONSOLIDATED	65,182,369	71,528,723	85,393,749	86,305,584
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	1,061,387		1,067,861	1,171,019
Retirement	233,641		284,146	313,324
Employee group insurance	103,129		37,350	41,435
Workers' Compensation			60,543	8,606
Expenditures applicable to prior years	(92,140)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,306,017	1,345,786	1,449,900	1,534,384
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,711			
Communications	19,925			
Household expense	2,387			
Insurance	2,462			
Maintenance-equipment	26,048			
Maintenance-structures, improvements and grounds	10,515			
Medical, dental and laboratory supplies	76			
Memberships	100			
Office expense				
Postage	63			
Stationery and forms	38			
Other	25			
Professional and specialized services	9,786			
Rents and leases-equipment	152			
Small tools and instruments	701			
Special departmental expense	116,748			
Transportation and travel				
Auto service	3,662			
Other	9,291			
Utilities	8,500			
Expenditures applicable to prior years	(5,430)			
TOTAL SERVICES AND SUPPLIES	207,760	511,435	388,593	471,086

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
DOMINGUEZ-Continued				
OTHER CHARGES				
Interest on notes and warrants	654			
Interest-other long term debt	15,923		15,401	15,401
Taxes and assessments	51		250	250
Reserve for Unsecured Losses			109,810	109,810
TOTAL OTHER CHARGES	16,628	16,714	125,461	125,461
FIXED ASSETS				
Equipment	17,550		1,000	1,000
TOTAL FIXED ASSETS	17,550	20,000	1,000	1,000
TOTAL DOMINGUEZ	1,547,955	1,893,935	1,964,954	2,131,931
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	513,741		522,593	558,966
Retirement	144,690		139,649	149,927
Employee group insurance	48,397		18,675	20,180
Workers' Compensation			29,634	3,171
Expenditures applicable to prior years	(51,420)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	655,408	654,382	710,551	732,244
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,588			
Communications	11,488			
Household expense	400			
Maintenance-equipment	8,675			
Maintenance-structures, improvements and grounds	32			
Memberships	200			
Professional and specialized services	3,464			
Rents and leases-equipment	44			
Small tools and instruments	44			
Special departmental expense	101,995			
Transportation and travel Other	550			
Expenditures applicable to prior years	4,397			
TOTAL SERVICES AND SUPPLIES	132,877	171,554	189,115	164,296
OTHER CHARGES				
Reserve for Unsecured Losses			263,503	263,503
FIXED ASSETS				
Equipment	5,368	8,000	1,000	1,000
TOTAL UNIVERSAL CITY	793,653	833,936	1,164,169	1,161,043
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	6	3,888	4,471	4,471
TOTAL FIRE PROTECTION DISTRICTS	$ 67,523,983	$ 74,260,482	$ 88,527,343	$ 89,603,029

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,432,430	$	$ 31,503,159	$ 31,503,159
Retirement				
Employer's share of retirement	3,193,479		5,567,845	5,567,845
Employer's share of OASDI	573,978		1,619,693	1,619,693
Employee Group Insurance				
Dental Insurance	90,178		362,909	362,909
Health Insurance	838,244		1,631,871	1,631,871
Life Insurance	4,896		7,307	7,307
Expenditures applicable to prior years	118,362			
TOTAL SALARIES AND EMPLOYEE BENEFITS	26,251,567		40,692,784	40,692,784
Less transfers to other appropriations	24,509,665		40,692,784	40,692,784
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	1,741,902			
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	3,319,060	1,525,000	625,000	625,000
42021 General hydraulic work	1,319,388	1,854,000	2,186,000	2,186,000
42022 General water conservation work	1,383,383	1,735,600	2,132,000	2,132,000
42024 General water quality work	598,307	928,000	1,070,000	1,070,000
42026 Maintenance and repair of channel improvements	3,561,459	5,086,000	9,659,200	9,659,200
42028 Clearing reservoirs, debris basins and spreading grounds	34,296			
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)	13,571,790	19,264,616	2,133,100	2,133,100
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)	8,394,301	7,387,808	3,393,000	3,393,000
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)	1,230,421	996,000	1,435,500	1,435,500
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)	505,969	615,000	675,000	675,000
42033 Maintenance and repair of pumping plants	43,315	60,000	1,162,400	1,162,400

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
42034 Maintenance and repair of buildings	73,410	151,000	186,000	186,000
42035 Maintenance and repair of equipment	223,026	250,000	250,000	250,000
42036 Maintenance and repair of Access Roads/Trails	57			
42037 Maintenance and repair of yard facilities	103,362	270,500	138,200	138,200
42038 Operation, maintenance and repair of communications systems	536,481	610,000	830,000	830,000
42039 Maintenance and repair of electrical systems	271,680	325,000	420,000	420,000
42040 Fire insurance reserve-buildings and contents			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive	19,089	20,000	20,000	20,000
42042 Liability insurance reserve			1,000	1,000
42043 Liability insurance-automotive	187,500	95,000	95,000	95,000
42044 Expendable tools and equipment	26,777	30,000	30,000	30,000
42045 Storm apparel	11,046	12,000	13,000	13,000
42046 Special service accounts	751,326	1,368,100	3,056,000	3,056,000
42047 General County overhead	380,746	380,000	400,000	400,000
42048 Services of County Counsel	239,319	240,000	240,000	240,000
42049 Services of Department of Personnel	136,051	160,000	194,000	194,000
42050 Tax assessment and collection fee.	1,573	31,000	40,000	40,000
42051 Oil royalty payments	9,043			
42052 Engineering studies	173,262	763,500	390,000	390,000
42053 Contract estimating, inspection and overhead	1,038,352	1,379,000	1,752,000	1,752,000
42054 Engineering account	5,550,621	7,054,000	9,381,000	9,381,000
42001 Revolving funds	703,044		3,500,000	3,500,000
42505 Channelization		3,858,936		
42506 Debris Control Facilities (Debris Basins)		526,000		
42507 Pumping Plants		1,013,000		
42511 Contract Estimating, Inspection and Overhead		787,000		
42512 Engineering Account-Various Divisions		400,000		
42513 Tax Assessment and Collection Fee		5,400		
Total Operation, Maintenance Repair of Flood Control Facilities	44,397,454	59,181,460	45,907,400	45,907,400
42003 Construction of Flood Control Facilities				
Rights of Way for Federal Projects				
42201 Various Locations	8,447			
42101 Rights of Way for District Projects				
42202 Various Locations	150,854	215,000	996,000	996,000
42525 Right of Way-Various Locations		50,000		
42102 Channel Improvements				
42365 Various Locations	41,422	3,572,000		
42203 Los Angeles River			29,000	29,000
42206 Ballona Creek			1,206,000	1,206,000
42211 Hansen Heights Channel			20,000	20,000
42213 Puddingstone Channel	8,967		68,000	68,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42217 Rubio Wash	15,224		9,600	9,600
42286 Bouquet Canyon Channel	230,256		70,000	70,000
42290 Sycamore Canyon Channel	2,463		31,000	31,000
42305 Bull Creek			129,300	129,300
42306 Browns Creek			9,800	9,800
42311 Dry Canyon	186		66,000	66,000
42351 Santa Clara River-South Fork			319,000	319,000
42529 Hacienda Channel			5,000	5,000
42549 1952 Storm Drain Project No. 112, Kelvin Channel Drain			50,000	50,000
42566 Dry Canyon-South Fork			40,000	40,000
42568 Topanga Canyon			40,000	40,000
42594 Eagle Canyon			461,000	461,000
42600 Rubio Wash-Storm Drain No. 1			6,600	6,600
42614 1958 Storm Drain Project No. 528, Bassett			5,300	5,300
46005 Emerald Wash	3,234		48,000	48,000
46015 Pickens Canyon	13,206		40,000	40,000
46018 Gooseberry Creek			615,000	615,000
46021 Santa Susana Creek	2,774		112,100	112,100
46026 Winery Canyon Channel	6,019		23,500	23,500
46027 Bell Creek			175,000	175,000
46020 Caballero Creek			7,600	7,600
46037 Kagel Canyon			29,000	29,000
46038 Laguna Dominguez Flood Control System			6,300	6,300
46039 Las Flores Diversion-Nugget Lane Drain, Private Drain No. T331			2,500	2,500
46040 Las Virgenes Creek			25,800	25,800
46041 Rio Hondo Channel			109,000	109,000
46042 Whittier Narrows Water Conservation Diversion			29,000	29,000
46043 Lopez Canyon Channel			18,000	18,000
46045 Santa Anita Wash			5,700	5,700
46046 1952 Storm Drain Project No. 39, Cahuenga Boulevard-Vineland Avenue Drain			15,000	15,000
46047 1958 Storm Drain Project No. 584 Walteria Lake			19,000	19,000
46048 1970 Storm Drain Project No. 6550, Redondo Beach			335,000	335,000
46049 1970 Storm Drain Project No. 9609, Rosemead			2,300	2,300
46050 1958 Storm Drain Drain Project No. 545, La Canada Private Drain No. T638			3,500	3,500
46051 Englewild Channel			3,400	3,400
46052 Bell Creek-South Fork			500,000	500,000
42104 Run-Off Regulation Facilities (Dams) Various Locations	5,146	437,200		
42243 Cogswell Dam and Reservoir	1,060		15,000	15,000
42244 San Gabriel Dam/Reservoir	40,132		44,900	44,900
42245 Santa Anita Dam and Reservoir	91,381		16,700	16,700
42246 Big Dalton Dam and Reservoir			4,800	4,800
42247 Live Oak Dam and Reservoir			7,300	7,300
42248 Puddingstone Dam and Reservoir			505,000	505,000
42249 San Dimas Dam/Reservoir	168,638		16,500	16,500
42251 Pacoima Dam and Reservoir	53,252		176,000	176,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42252 Big Tujunga Dam/Reservoir	5,041		20,000	20,000
42342 Sawpit Dam and Reservoir	14,986		21,100	21,100
45001 Thompson Creek Dam and Reservoir			3,800	3,800
45002 Sierra Madre Dam and Reservoir			83,500	83,500
45003 Puddingstone Diversion Dam and Reservoir			2,600	2,600
45004 San Gabriel River			6,200	6,200
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	13,065	431,900		
42344 Shields Canyon-Upper Shields Debris Basin.*			115,000	115,000
42574 Sturtevant Drive Debris Basin			5,000	5,000
42605 Laguna Regulating Basin			1,400	1,400
42604 1970 Storm Drain Project No. 9101.			28,000	28,000
45101 Cooks Debris Basin			11,600	11,600
45103 Las Flores Debris Basin	9,763		20,000	20,000
45104 Gould Canyon Debris Basin	7,256		3,100	3,100
45105 Zachau Debris Basin	151		3,100	3,100
45106 Fairoaks Debris Basin			2,600	2,600
45107 Oliver Debris Basin			106,000	106,000
45108 Dunsmuir Debris Basin			10,000	10,000
45110 Schwartz Debris Basin			603,000	603,000
45117 Burro Debris Disposal Area	10,170		302,000	302,000
45118 Eagle Debris Basin			9,000	9,000
45120 Hay Debris Basin	8,490		10,000	10,000
45123 Rubio Debris Basin			9,500	9,500
45125 Shields Debris Basin			9,000	9,000
45129 Oak Canyon Debris Basin			262,000	262,000
45133 Rowley Debris Basin			3,100	3,100
45135 Winery Debris Basin			3,100	3,100
45138 Big Dalton Debris Disposal Area			7,500	7,500
45139 Deer Debris Basin			7,200	7,200
45140 Lopez Canyon Debris Basin			9,400	9,400
45141 Zachau Debris Disposal Area			9,800	9,800
45142 Sawpit Debris Basin			7,300	7,300
46044 Santa Anita Debris Disposal Area			8,000	8,000
42106 Ground Water Recharge Facilities (Spreading Grounds)		252,300		
42257 Rio Hondo Coastal Basin Spreading Grounds	23,882		29,500	29,500
42258 Santa Fe Reservoir Spreading Grounds			65,000	65,000
42259 Eaton Wash Spreading Grounds			7,000	7,000
42260 Hansen Spreading Grounds	6,026		6,000	6,000
42261 Lopez Spreading Grounds	5,642			
42265 Observation Wells	4,531		20,000	20,000
45501 Arroyo Seco Spreading Grounds			3,000	3,000
45502 Thompson Creek				
45503 Forbes Spreading Basin	3,503		3,000	3,000
45504 San Gabriel Canyon Spreading Grounds	7,828		8,700	8,700
45508 Peck Road Spreading Basin			1,900	1,900
42107 Sea Water Intrusion Control Facilities (Barrier Projects) Various Locations		59,200		

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42267 West Coast Basin Barrier Project..	3,136		32,500	32,500
42268 Alamitos Barrier Project.....	7,121		65,500	65,500
42269 Dominquez Gap Barrier Project.....			11,000	11,000
42108 Engineering Account				
42108 Various Divisions.....	1,761,822	2,395,000	3,136,000	3,136,000
42109 Contract Inspection and Overhead				
42271 Various Locations.....	25,125	208,000		
42111 Pumping Plants - Various Locations..	4,403			
42531 Compton Creek Pump Station.....			5,100	5,100
42565 Long Beach Northeast Drainage System-Cerritos Pump Station....			7,400	7,400
42571 Del Amo Channel-Avalon Pump Station.....			78,000	78,000
42583 1958 Storm Drain Project No. 584, Walteria Lake-Walteria Pumping Plant.....			5,500	5,500
42592 Coyote Creek-Garnet Pump Plant....			5,500	5,500
45802 Naples Area Pumping Plants-Appian Way Pumping Plant.....			5,500	5,500
45803 1958 Storm Drain Project No. 507, Electric Avenue-Electric Pumping Plant.....			13,300	13,300
42113 Yard Facilities				
42279 Imperial Yard.....	5,603			
42349 Hansen Yard.....	4,088			
42116 Communiciation Systems-Various Locations.....		1,500		
42271 Contract Inspection and Administration Account.....			291,000	291,000
Various Projects.....		710,700		
42536 Engineering account.....		360,000		
Total Construction of Flood Control Facilities.....	2,774,293	8,692,800	11,975,800	11,975,800
TOTAL SERVICES AND SUPPLIES.....	47,171,747	67,874,260	57,883,200	57,883,200
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	9,141,667	9,141,667
Storm drain bonds No. 4.....	7,510,000	7,510,000	9,310,000	9,310,000
Interest on bonds				
Storm drain bonds No. 1.....	780,350	576,188	372,276	372,276
Storm drain bonds No. 2.....	2,785,850	2,507,375	2,228,900	2,228,900
Storm drain bonds No. 3.....	6,638,583	6,244,737	5,829,892	5,829,892
Storm drain bonds No. 4.....	10,219,695	10,402,705	10,526,965	10,526,965
Judgments and damages.....	165,009	20,000	20,000	20,000
Taxes and assessments.....	15,221	6,000	6,000	6,000
TOTAL OTHER CHARGES.....	50,781,375	49,933,672	50,935,700	50,935,700

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
FIXED ASSETS				
42204 Structures and Improvements				
42112 Building				
Various Locations		243,000		
42273 Alcazar Headquarters			119,000	119,000
42213 Yard Facilities				
42279 Imperial Yard	50,470			
42280 Longden Yard	914		12,600	12,600
45780 Pickens Yard			6,600	6,600
42215 Engineering Account				
42115 Various Divisions	6,526	13,000	11,000	11,000
42117 Contract Inspection and Administration			67,000	67,000
Total Structures and Improvements	57,910	256,000	216,200	216,200
42000 Equipment	553,858	2,643,788	2,322,546	2,322,546
Expenditures applicable to prior years	2,544			
Total Equipment	556,402	2,643,788	2,322,546	2,322,546
TOTAL FIXED ASSETS	614,312	2,899,788	2,538,746	2,538,746
TOTAL FLOOD CONTROL GENERAL	100,309,336	120,707,720	111,357,646	111,357,646
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,395,124	1,217,000	1,272,000	1,272,000
TOTAL FLOOD CONTROL GENERAL-NET	98,914,212	119,490,720	110,085,646	110,085,646
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	5,550			
42505 Channelization	2,852,055			
42506 Debris Control Facilities (Debris Basins)	313,754			
42507 Pumping Plants	915,814			
42511 Contract Estimating, Inspection and Overhead	953			
42512 Engineering Account-Various Divisions	519,472			
42513 Tax Assessment and Collection Fee				
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	4,607,598			
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	45,786			

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
DRAINAGE DISTRICT IMPROVEMENTS-Cont'd				
SERVICES AND SUPPLIES-Cont'd				
Structures and Improvements				
Various Projects	326,551			
42536 Engineering account	328,608			
Total Structures and Improvements	655,159			
Total Constructions of Drainage District Improvements Facilities	700,945			
TOTAL DRAINAGE DISTRICT IMPROVEMENTS	5,308,543			
GRAND TOTAL FLOOD CONTROL DISTRICT	$104,222,755	$119,490,720	$110,085,646	$110,085,646
RECAPITULATION BY FUND				
Flood Control-General	$ 48,313,067	$ 69,583,048	$ 59,175,946	$ 59,175,946
Flood Control Debt Service-Storm Drain bonds No. 1	6,780,350	6,576,188	6,372,276	6,372,276
Flood Control Debt Service-Storm Drain bonds No. 2	10,285,850	10,007,375	9,728,900	9,728,900
Flood Control Debt Service-Storm Drain bonds No. 3	15,805,250	15,411,404	14,971,559	14,971,559
Flood Control Debt Service-Storm Drain bonds No. 4	17,729,695	17,912,705	19,836,965	19,836,965
Drainage District Improvements-General	5,308,543			
TOTAL	$104,222,755	$119,490,720	$110,085,646	$110,085,646

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 210,747	$ 224,828	$ 244,306	$ 249,277
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	1,526,788	1,761,557	1,973,834	1,996,602
OTHER CHARGES			38,863	38,863
TOTAL BELVEDERE	1,526,788	1,761,557	2,012,697	2,035,465
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	27,604	34,045	37,634	38,142
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	744,492	1,389,765	1,552,665	1,573,053
OTHER CHARGES			34,110	34,110
TOTAL FIRESTONE	744,492	1,389,765	1,586,775	1,607,163
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	116,097	121,951	214,622	217,036
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	200,115	246,816	262,461	268,739
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	121,358	148,157	164,284	167,243
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	311,024	388,052	416,569	422,946
OTHER CHARGES			5,859	5,859
TOTAL WEST HOLLYWOOD-SHERMAN	311,024	388,052	422,428	428,805
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 3,258,225	$ 4,315,171	$ 4,945,207	$ 5,011,870

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 119,034	$ 134,674	$ 185,947	$ 185,947
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense	66,043	84,906	106,467	106,467
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 185,077	$ 219,580	$ 292,414	$ 292,414

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
VALENCIA AREA-WIDE LLAD NO. 1				
OTHER CHARGES	$ 64,528	$ 142,137	$ 90,319	$ 81,381
WESTLAKE AREA-WIDE LLAD NO. 11				
OTHER CHARGES	33,537	44,183	63,245	57,464
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE	$ 98,065	$ 186,320	$ 153,564	$ 138,845

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 32,426	$ 44,543	$ 47,190	$ 47,190
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense	25,886	49,070	50,448	50,448
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	23,713	38,300	48,185	48,185
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense	28,114	50,310	58,840	58,840
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense	30,687	36,840	46,690	46,690
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense	10,025	10,500	13,685	13,685
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense	100,442	254,819	389,589	389,589
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 251,293	$ 484,382	$ 654,627	$ 654,627

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
OLD ORCHARD LLAD NO. 2				
OTHER CHARGES	$ 8,746	$ 26,312	$ 32,838	$ 32,838
VALENCIA HILLS LLAD NO. 3				
OTHER CHARGES	635	32,646	39,224	37,913
VALENCIA MEADOWS LLAD NO. 4				
OTHER CHARGES	14,869	40,719	43,029	43,741
LA QUESTA LLAD NO. 5				
OTHER CHARGES	17,113	47,144	47,215	45,791
FIRST NEIGHBORHOOD LLAD NO. 12				
OTHER CHARGES	797	26,400	20,729	18,602
LAKESHORE LLAD NO. 13				
OTHER CHARGES	7,791	8,130	7,694	6,861
CALABASAS LLAD NO. 22				
OTHER CHARGES	100,652		465,079	465,079
VALENCIA VILLAGE SOUTH LLAD NO. 6				
SERVICES AND SUPPLIES	15	20,650	48,373	48,373
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-LOCAL LANDSCAPE	$ 150,618	$ 202,001	$ 704,181	$ 699,198

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,258	$ 5,977	$ 6,561	$ 6,561
Utilities	141,862	197,266	206,080	206,080
TOTAL ALTADENA	147,120	203,243	212,641	212,641
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	257	292	320	320
Utilities	7,008	9,649	10,090	10,090
TOTAL AMERICAN MANOR	7,265	9,941	10,410	10,410
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	1,821	2,060	2,266	2,266
Utilities	53,755	77,182	80,100	80,100
TOTAL ANGELES VISTA	55,576	79,242	82,366	82,366
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	7,398	8,422	9,219	9,219
Utilities	213,585	311,683	322,108	322,108
TOTAL SERVICES AND SUPPLIES	220,983	320,105	331,327	331,327
OTHER CHARGES				7,419
TOTAL ATHENS	220,983	320,105	331,327	338,746
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense	135	148	162	162
Utilities	3,747	5,251	5,468	5,468
TOTAL BALDWIN PARK	3,882	5,399	5,630	5,630
BELL				
SERVICES AND SUPPLIES				
Special departmental expense	15,210	16,111	16,723	16,723
Utilities	158,801	235,912	244,130	244,130
TOTAL SERVICES AND SUPPLIES	174,011	252,023	260,853	260,853
OTHER CHARGES				622
TOTAL BELL	174,011	252,023	260,853	261,475

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	4,917	5,492	6,041	6,041
Utilities	168,818	241,081	246,798	246,798
TOTAL SERVICES AND SUPPLIES	173,735	246,573	252,839	252,839
OTHER CHARGES				1,834
TOTAL BELL GARDENS	173,735	246,573	252,839	254,673
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	10,316	10,840	11,444	11,444
Utilities	156,907	226,063	234,323	234,323
TOTAL SERVICES AND SUPPLIES	167,223	236,903	245,767	245,767
OTHER CHARGES				2,796
TOTAL BELVEDERE	167,223	236,903	245,767	248,563
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	106	120	132	132
Utilities	2,684	3,665	3,852	3,852
TOTAL BERENDO	2,790	3,785	3,984	3,984
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense	147	168	185	185
Utilities	3,758	5,131	5,393	5,393
TOTAL BROADLAND	3,905	5,299	5,578	5,578
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense	1,129	1,280	1,408	1,408
Utilities	28,979	39,554	41,541	41,541
TOTAL CALIFORNIA	30,108	40,834	42,949	42,949
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense	6,418	6,678	6,991	6,991
Utilities	77,962	112,136	116,396	116,396
TOTAL CITY TERRACE	84,380	118,814	123,387	123,387
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	421	476	523	523
Utilities	12,571	17,766	18,441	18,441
TOTAL COLIMA	12,992	18,242	18,964	18,964

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense	9,080	10,244	11,259	11,259
Utilities	257,156	360,169	374,951	374,951
TOTAL SERVICES AND SUPPLIES	266,236	370,413	386,210	386,210
OTHER CHARGES				2,354
TOTAL CRENSHAW	266,236	370,413	386,210	388,564
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense	205	232	256	256
Utilities	5,464	7,547	7,899	7,899
TOTAL DENLEY	5,669	7,779	8,155	8,155
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense	120	136	150	150
Utilities	3,179	4,384	4,592	4,592
TOTAL DITTMAR	3,299	4,520	4,742	4,742
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense	3,162	3,604	3,987	3,987
Utilities	83,008	113,718	119,812	119,812
TOTAL DOLORES	86,170	117,322	123,799	123,799
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense	127	144	159	159
Utilities	3,359	4,628	4,849	4,849
TOTAL ESTHER	3,486	4,772	5,008	5,008
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	106	120	132	132
Utilities	2,732	3,743	3,931	3,931
TOTAL FLYNN	2,838	3,863	4,063	4,063
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense	1,189	1,364	1,500	1,500
Utilities	31,634	43,541	45,631	45,631
TOTAL FOSTER	32,823	44,905	47,131	47,131
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense	2,093	2,432	2,676	2,676
Utilities	59,028	83,727	87,438	87,438
TOTAL FOXDALE	61,121	86,159	90,114	90,114

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
GARO				
SERVICES AND SUPPLIES				
Special departmental expense	10,691	12,228	13,486	13,486
Utilities	282,885	392,943	412,642	412,642
TOTAL GARO	293,576	405,171	426,128	426,128
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense	800	912	1,003	1,003
Utilities	22,225	30,659	31,996	31,996
TOTAL GARVEY	23,025	31,571	32,999	32,999
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense	170	192	211	211
Utilities	4,680	6,556	6,841	6,841
TOTAL GREENHEDGE	4,850	6,748	7,052	7,052
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense	570	650	700	700
Utilities	12,569	17,847	18,549	18,549
TOTAL SERVICES AND SUPPLIES	13,139	18,497	19,249	19,249
OTHER CHARGES				628
TOTAL GREENLEAF	13,139	18,497	19,249	19,877
GREER				
SERVICES AND SUPPLIES				
Special departmental expense	74	84	92	92
Utilities	2,085	2,911	3,035	3,035
TOTAL GREER	2,159	2,995	3,127	3,127
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	834	944	1,038	1,038
Utilities	21,322	29,175	30,641	30,641
TOTAL HACIENDA HEIGHTS	22,156	30,119	31,679	31,679
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense	155	176	194	194
Utilities	4,074	5,606	5,876	5,876
TOTAL HASKINS	4,229	5,782	6,070	6,070
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense	43	48	53	53
Utilities	1,073	1,466	1,541	1,541
TOTAL IMPERIAL CREST	1,116	1,514	1,594	1,594

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense	790	892	982	982
Utilities	23,640	33,469	34,731	34,731
TOTAL SERVICES AND SUPPLIES	24,430	34,361	35,713	35,713
OTHER CHARGES				6,613
TOTAL INDUSTRIAL	24,430	34,361	35,713	42,326
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense	97	112	137	137
Utilities	2,556	3,521	4,031	4,031
TOTAL JAVELIN	2,653	3,633	4,168	4,168
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	158	180	198	198
Utilities	4,004	5,497	5,778	5,778
TOTAL KAGEL CANYON	4,162	5,677	5,976	5,976
KERN				
SERVICES AND SUPPLIES				
Special departmental expense	26,310	26,342	27,580	27,580
Utilities	298,793	432,223	448,630	448,630
TOTAL KERN	325,103	458,565	476,210	476,210
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense	2,749	3,190	3,324	3,324
Utilities	36,443	55,471	56,898	56,898
TOTAL LA CANADA	39,192	58,661	60,222	60,222
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense	292	336	370	370
Utilities	9,235	13,124	13,613	13,613
TOTAL SERVICES AND SUPPLIES	9,527	13,460	13,983	13,983
OTHER CHANGES				57
TOTAL LA CRESCENTA	9,527	13,460	13,983	14,040
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense	3,242	3,787	4,157	4,157
Utilities	90,100	127,968	133,469	133,469
TOTAL LAKE MARIE	93,342	131,755	137,626	137,626

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
LAKEWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	63	72	79	79
Utilities	1,611	2,199	2,311	2,311
TOTAL LAKEWOOD	1,674	2,271	2,390	2,390
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	10,870	12,600	14,384	14,384
Utilities	301,447	428,405	461,307	461,307
TOTAL SERVICES AND SUPPLIES	312,317	441,005	475,691	475,691
OTHER CHARGES				2,533
TOTAL LANCASTER	312,317	441,005	475,691	478,224
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	261	296	326	326
Utilities	6,621	9,040	9,502	9,502
TOTAL LANCASTER HEIGHTS	6,882	9,336	9,828	9,828
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense	6,663	7,468	8,215	8,215
Utilities	153,342	354,672	360,806	360,806
TOTAL SERVICES AND SUPPLIES	160,005	362,140	369,021	369,021
OTHER CHARGES				4,690
TOTAL LAWNDALE	160,005	362,140	369,021	373,711
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	812	924	1,006	1,006
Utilities	20,239	28,308	29,501	29,501
TOTAL LAYTON VISTA	21,051	29,232	30,507	30,507
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	4,081	4,592	5,050	5,050
Utilities	117,415	165,852	172,480	172,480
TOTAL LOMITA	121,496	170,444	177,530	177,530
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense	13,267	14,848	15,723	15,723
Utilities	215,761	321,006	332,946	332,946
TOTAL LONGDEN	229,028	335,854	348,669	348,669

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense	343	388	427	427
Utilities	10,396	14,733	15,278	15,278
TOTAL SERVICES AND SUPPLIES	10,739	15,121	15,705	15,705
OTHER CHARGES				57
TOTAL LOS NIETOS	10,739	15,121	15,705	15,762
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense	92	104	115	115
Utilities	2,807	3,983	4,129	4,129
TOTAL LUCILE	2,899	4,087	4,244	4,244
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense	468	544	569	569
Utilities	7,407	7,521	7,781	7,781
TOTAL MANHATTAN	7,875	8,065	8,350	8,350
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense	775	880	968	968
Utilities	19,873	27,186	28,558	28,558
TOTAL MIDCREST	20,648	28,066	29,526	29,526
MINES				
SERVICES AND SUPPLIES				
Special departmental expense	1,854	2,100	2,310	2,310
Utilities	51,718	86,362	75,184	75,184
TOTAL MINES	53,572	88,462	77,494	77,494
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense	28	32	35	35
Utilities	1,128	1,648	1,705	1,705
TOTAL SERVICES AND SUPPLIES	1,156	1,680	1,740	1,740
OTHER CHARGES				49
TOTAL MIRALESTE	1,156	1,680	1,740	1,789
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense	798	840	923	923
Utilities	20,274	33,630	28,432	28,432
TOTAL MONTROSE	21,072	34,470	29,355	29,355

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense	229	260	285	285
Utilities	5,888	6,715	7,133	7,133
TOTAL NESTOR	6,117	6,975	7,418	7,418
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense	506	572	629	629
Utilities	13,408	18,482	19,371	19,371
TOTAL NEWGATE	13,914	19,054	20,000	20,000
NEWHALL				
SERVICES AND SUPPLIES				
Special departmental expense	9,366	11,076	12,721	12,721
Utilities	223,585	382,049	414,560	414,560
TOTAL SERVICES AND SUPPLIES	232,951	393,125	427,281	427,281
OTHER CHARGES				2,426
TOTAL NEWHALL	232,951	393,125	427,281	429,707
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense	4,242	4,836	5,374	5,374
Utilities	116,939	163,750	172,619	172,619
TOTAL PALMDALE	121,181	168,586	177,993	177,993
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense	3,283	3,720	4,092	4,092
Utilities	92,875	130,215	135,672	135,672
TOTAL SERVICES AND SUPPLIES	96,158	133,935	139,764	139,764
OTHER CHARGES				718
TOTAL PIEDMONT	96,158	133,935	139,764	140,482
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense	3,919	4,586	4,649	4,649
Utilities	14,368	26,628	27,089	27,089
TOTAL POPPY FIELDS	18,287	31,214	31,738	31,738
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense	113	128	141	141
Utilities	2,863	3,909	4,109	4,109
TOTAL REDONDO	2,976	4,037	4,250	4,250

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	94	108	119	119
Utilities	4,271	6,412	6,516	6,516
TOTAL SERVICES AND SUPPLIES	4,365	6,520	6,635	6,635
OTHER CHARGES				271
TOTAL RIVERSIDE	4,365	6,520	6,635	6,906
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense	13			
Utilities	331			
TOTAL SAN DIMAS	344			
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense	1,362	1,544	1,698	1,698
Utilities	35,567	48,883	51,256	51,256
TOTAL SERVICES AND SUPPLIES	36,929	50,427	52,954	52,954
OTHER CHARGES				250
TOTAL SATIVA	36,929	50,427	52,954	53,204
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense	498	620	683	683
Utilities	15,153	21,740	22,553	22,553
TOTAL SERVICES AND SUPPLIES	15,651	22,360	23,236	23,236
OTHER CHARGES				70
TOTAL SEPULVEDA	15,651	22,360	23,236	23,306
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense	64,996	65,200	67,551	67,551
Utilities	560,379	846,226	875,328	875,328
TOTAL SERVICES AND SUPPLIES	625,375	911,426	942,879	942,879
OTHER CHARGES				25,488
TOTAL STEPHENSON-LAGUNA	625,375	911,426	942,879	968,367
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	734	836	920	920
Utilities	18,975	25,993	27,287	27,287
TOTAL SUNNYBROOK	19,709	26,829	28,207	28,207

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense	67	76	84	84
Utilities	1,700	2,321	2,440	2,440
TOTAL TRUMBALL	1,767	2,397	2,524	2,524
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	359	408	449	449
Utilities	9,135	12,427	13,063	13,063
TOTAL VAL VERDE	9,494	12,835	13,512	13,512
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense	313	368	404	404
Utilities	9,345	13,796	14,348	14,348
TOTAL SERVICES AND SUPPLIES	9,658	14,164	14,752	14,752
OTHER CHARGES				1,129
TOTAL WALNUT	9,658	14,164	14,752	15,881
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	44,942	44,720	45,373	45,373
Utilities	144,854	210,385	214,465	214,465
TOTAL SERVICES AND SUPPLIES	189,796	255,105	259,838	259,838
OTHER CHARGES				4,657
TOTAL WEST HOLLYWOOD	189,796	255,105	259,838	264,495
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense	3,516	4,049	4,231	4,231
Utilities	64,006	96,235	98,148	98,148
TOTAL SERVICES AND SUPPLIES	67,522	100,284	102,379	102,379
OTHER CHARGES				1,806
TOTAL WEST KNOLL	67,522	100,284	102,379	104,185
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	131	148	163	163
Utilities	3,815	5,366	5,581	5,581
TOTAL WEST WHITTIER	3,946	5,514	5,744	5,744
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	2,619	2,972	3,238	3,238
Utilities	71,942	102,273	106,079	106,079
TOTAL SERVICES AND SUPPLIES	74,561	105,245	109,317	109,317
OTHER CHARGES				2,795
TOTAL WILLOWBROOK	74,561	105,245	109,317	112,112
TOTAL LIGHTING DISTRICTS	$ 4,929,386	$ 7,188,910	$ 7,478,184	$ 7,547,446

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		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 547	$ 638	$ 647	$ 647
Utilities	2,727	4,530	4,609	4,609
TOTAL NO. 411	3,274	5,168	5,256	5,256
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense	2,610	3,200	3,250	3,250
Utilities	7,304	13,525	13,832	13,832
TOTAL NO. 540	9,914	16,725	17,082	17,082
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	9,460	9,845	9,985	9,985
Utilities	24,550	42,839	43,664	43,664
TOTAL NO. 588	34,010	52,684	53,649	53,649
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	1,163	1,363	1,382	1,382
Utilities		9,678	9,847	9,847
TOTAL SERVICES AND SUPPLIES	1,163	11,041	11,229	11,229
OTHER CHARGES				97
TOTAL NO. 669	1,163	11,041	11,229	11,326
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	248	290	294	294
Utilities	612	1,157	1,177	1,177
TOTAL SERVICES AND SUPPLIES	860	1,447	1,471	1,471
OTHER CHARGES				28
TOTAL NO. 691	860	1,447	1,471	1,499
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	1,507	522	529	529
Utilities		3,706	3,771	3,771
TOTAL SERVICES AND SUPPLIES	1,507	4,228	4,300	4,300
OTHER CHARGES				66
TOTAL NO. 760	1,507	4,228	4,300	4,366

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	1,887	2,207	2,240	2,240
Utilities	7,738	12,595	12,827	12,827
TOTAL SERVICES AND SUPPLIES	9,625	14,802	15,067	15,067
OTHER CHARGES				100
TOTAL NO. 865	9,625	14,802	15,067	15,167
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	16,119	19,397	19,843	19,843
Utilities	92,790	145,142	149,693	149,693
TOTAL NO. 941	108,909	164,539	169,536	169,536
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense	24,841	25,098	25,453	25,453
Utilities	49,005	87,117	88,706	88,706
TOTAL NO. 1007	73,846	112,215	114,159	114,159
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense	697	768	849	849
Utilities	18,190	25,652	26,947	26,947
TOTAL NO. 1395	18,887	26,420	27,796	27,796
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	40	44	48	48
Utilities	1,740	2,612	2,655	2,655
TOTAL NO. 1396	1,780	2,656	2,703	2,703
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	1,538	1,748	1,921	1,921
Utilities	41,217	56,897	59,586	59,586
TOTAL NO. 1400	42,755	58,645	61,507	61,507
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense	3,882	4,408	4,849	4,849
Utilities	102,499	141,105	147,864	147,864
TOTAL NO. 1456	106,381	145,513	152,713	152,713
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense	63	72	79	79
Utilities	1,611	2,199	2,311	2,311
TOTAL NO. 1472	1,674	2,271	2,390	2,390

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	508	580	638	638
Utilities	13,777	19,212	20,086	20,086
TOTAL NO. 1517	14,285	19,792	20,724	20,724
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	271	308	338	338
Utilities	6,913	9,445	9,926	9,926
TOTAL NO. 1560	7,184	9,753	10,264	10,264
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	395	464	470	470
Utilities	974	2,684	2,730	2,730
TOTAL NO. 1565	1,369	3,148	3,200	3,200
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	693	812	823	823
Utilities	1,726	3,239	3,296	3,296
TOTAL NO. 1575	2,419	4,051	4,119	4,119
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES				
Special departmental expense	81	92	101	101
Utilities	2,058	2,810	2,953	2,953
TOTAL NO. 1600	2,139	2,902	3,054	3,054
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	805	912	1,025	1,025
Utilities	22,666	31,585	33,548	33,548
TOTAL NO. 1608	23,471	32,497	34,573	34,573
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense	2,065	2,348	2,583	2,583
Utilities	57,308	79,721	83,240	83,240
TOTAL NO. 1613	59,373	82,069	85,823	85,823
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense	1,179	1,336	1,535	1,535
Utilities	30,478	41,728	45,914	45,914
TOTAL NO. 1616	31,657	43,064	47,449	47,449

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	74	84	93	93
Utilities	2,018	2,704	2,827	2,827
TOTAL NO. 1620	2,092	2,788	2,920	2,920
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense	215	244	268	268
Utilities	5,551	7,605	7,985	7,985
TOTAL NO. 1625	5,766	7,849	8,253	8,253
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense	388	440	484	484
Utilities	10,082	13,830	14,519	14,519
TOTAL NO. 1633	10,470	14,270	15,003	15,003
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	166	3,683	3,733	3,733
Utilities	17,378	14,855	15,117	15,117
TOTAL NO. 1660	17,544	18,538	18,850	18,850
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	2,096	2,404	2,751	2,751
Utilities	45,635	76,755	83,262	83,262
TOTAL NO. 1670	47,731	79,159	86,013	86,013
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	2,455	2,764	3,041	3,041
Utilities	95,653	141,995	145,101	145,101
TOTAL NO. 1676	98,108	144,759	148,142	148,142
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	74	84	92	92
Utilities	2,138	2,911	3,035	3,035
TOTAL SERVICES AND SUPPLIES	2,212	2,995	3,127	3,127
OTHER CHARGES				121
TOTAL NO. 1686	2,212	2,995	3,127	3,248
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	4,626	5,464	7,043	7,043
Utilities	131,506	190,972	228,727	228,727
TOTAL NO. 1687	136,132	196,436	235,770	235,770

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	134	152	167	167
Utilities	3,400	4,642	4,879	4,879
TOTAL NO. 1696	3,534	4,794	5,046	5,046
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	8,232	9,492	10,528	10,528
Utilities	234,023	329,005	346,280	346,280
TOTAL NO. 1697	242,255	338,497	356,808	356,808
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	77	88	97	97
Utilities	1,895	2,354	2,484	2,484
TOTAL NO. 1720	1,972	2,442	2,581	2,581
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	3,028	3,476	3,827	3,827
Utilities	85,596	122,281	127,753	127,753
TOTAL NO. 1741	88,624	125,757	131,580	131,580
NO. 1744-TORCH				
SERVICES AND SUPPLIES				
Special departmental expense	11,122	12,796	13,846	13,846
Utilities	219,894	353,062	366,716	366,716
TOTAL NO. 1744	231,016	365,858	380,562	380,562
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense	314	356	391	391
Utilities	9,062	12,718	13,234	13,234
TOTAL NO. 1759	9,376	13,074	13,625	13,625
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	162	184	202	202
Utilities	4,459	6,196	6,471	6,471
TOTAL SERVICES AND SUPPLIES	4,621	6,380	6,673	6,673
OTHER CHARGES				1,035
TOTAL NO. 1766	4,621	6,380	6,673	7,708
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	6,146	7,552	8,452	8,452
Utilities	170,879	255,956	271,436	271,436
TOTAL NO. 1770	177,025	263,508	279,888	279,888

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense	1,180	1,348	1,491	1,491
Utilities	33,889	47,507	49,827	49,827
TOTAL NO. 1847	35,069	48,855	51,318	51,318
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense	465	548	603	603
Utilities	12,763	18,188	19,052	19,052
TOTAL NO. 1864	13,228	18,736	19,655	19,655
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	8,637	9,835	10,691	10,691
Utilities	199,704	277,650	290,643	290,643
TOTAL NO. 1865	208,341	287,485	301,334	301,334
NO. 1866-LAWNWOOD				
SERVICES SUPPLIES				
Special departmental expense	10,536	13,712	15,698	15,698
Utilities	312,269	488,633	526,991	526,991
TOTAL NO. 1866	322,805	502,345	542,689	542,689
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense	8,776	12,212	14,008	14,008
Utilities	242,378	406,746	440,468	440,468
TOTAL NO. 1867	251,154	418,958	454,476	454,476
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	133	152	167	167
Utilities	3,400	4,642	4,879	4,879
TOTAL NO. 1868	3,533	4,794	5,046	5,046
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	67	76	83	83
Utilities	1,769	2,436	2,552	2,552
TOTAL SERVICES AND SUPPLIES	1,836	2,512	2,635	2,635
OTHER CHARGES				6
TOTAL NO. 1940	1,836	2,512	2,635	2,641
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	440	504	554	554
Utilities	11,576	16,163	16,935	16,935
TOTAL NO. 1956	12,016	16,667	17,489	17,489

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	1,401	1,636	1,799	1,799
Utilities	36,097	50,822	53,373	53,373
TOTAL NO. 1960	37,498	52,458	55,172	55,172
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	743	870	882	882
Utilities	2,031	3,379	3,439	3,439
TOTAL NO. 2255	2,774	4,249	4,321	4,321
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	817	957	970	970
Utilities	1,918	3,164	3,219	3,219
TOTAL NO. 2261	2,735	4,121	4,189	4,189
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	247	290	294	294
Utilities	581	959	976	976
TOTAL NO. 2274	828	1,249	1,270	1,270
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	173	203	205	205
Utilities	473	781	795	795
TOTAL NO. 2301	646	984	1,000	1,000
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	272	319	323	323
Utilities	640	1,055	1,073	1,073
TOTAL NO. 2310	912	1,374	1,396	1,396
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	446	522	529	529
Utilities	1,113	1,836	1,869	1,869
TOTAL NO. 2311	1,559	2,358	2,398	2,398
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	74	87	88	88
Utilities	167	288	293	293
TOTAL NO. 2321	241	375	381	381
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	647	753	768	768
Utilities	1,661	2,730	2,778	2,778
TOTAL NO. 2328	2,308	3,488	3,546	3,546

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense	297	348	353	353
Utilities	831	1,371	1,395	1,395
TOTAL NO. 2345	1,128	1,719	1,748	1,748
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense	99	116	118	118
Utilities	226	384	390	390
TOTAL NO. 2353	325	500	508	508
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense	520	609	617	617
Utilities	1,222	2,013	2,049	2,049
TOTAL NO. 2379	1,742	2,622	2,666	2,666
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	144	145	147	147
Utilities	282	479	488	488
TOTAL NO. 2387	426	624	635	635
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense	446	522	529	529
Utilities	1,113	1,836	1,869	1,869
TOTAL NO. 2421	1,559	2,358	2,398	2,398
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense	1,234	1,445	1,468	1,468
Utilities	3,650	5,892	6,002	6,002
TOTAL NO. 2430	4,884	7,337	7,470	7,470
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense	198	232	235	235
Utilities	470	767	780	780
TOTAL NO. 2440	668	999	1,015	1,015
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	262	306	312	312
Utilities	939	1,448	1,490	1,490
TOTAL NO. 2454	1,201	1,754	1,802	1,802
NO. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	800	940	954	954
Utilities	2,131	3,434	3,507	3,507
TOTAL NO. 2482	2,931	4,374	4,461	4,461

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	531	620	632	632
Utilities	2,622	4,413	4,513	4,513
TOTAL NO. 10000	3,153	5,033	5,145	5,145
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense	322	377	382	382
Utilities	974	1,775	1,806	1,806
TOTAL NO. 10002	1,296	2,152	2,188	2,188
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	1,444	1,690	1,713	1,713
Utilities	3,804	7,068	7,197	7,197
TOTAL NO. 10003	5,248	8,758	8,910	8,910
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	46	52	57	57
Utilities	1,232	1,703	1,782	1,782
TOTAL NO. 10005	1,278	1,755	1,839	1,839
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	7,566	9,308	11,300	11,300
Utilities	227,230	337,024	382,151	382,151
TOTAL NO. 10006	234,796	346,332	393,451	393,451
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	212	240	264	264
Utilities	5,383	7,353	7,720	7,720
TOTAL NO. 10007	5,595	7,593	7,984	7,984
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	36	40	44	44
Utilities	1,582	2,375	2,413	2,413
TOTAL NO. 10008	1,618	2,415	2,457	2,457
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	99	112	123	123
Utilities	2,505	3,420	3,595	3,595
TOTAL NO. 10010	2,604	3,532	3,718	3,718
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Utilities		12,480	12,480	12,480

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	29,142	33,748	35,113	35,113
Utilities	349,442	512,674	528,848	528,848
TOTAL NO. 10011 (ZONE B)	378,584	546,422	563,961	563,961
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense	520	609	617	617
Utilities	1,341	2,520	2,564	2,564
TOTAL NO. 10012	1,861	3,129	3,181	3,181
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	363	412	453	453
Utilities	9,214	12,582	13,225	13,225
TOTAL NO. 10013	9,577	12,994	13,678	13,678
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	207	236	260	260
Utilities	5,279	7,207	7,576	7,576
TOTAL NO. 10014	5,486	7,443	7,836	7,836
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	134	152	167	167
Utilities	2,356	5,121	5,293	5,293
TOTAL NO. 10016	2,490	5,273	5,460	5,460
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	18	20	22	22
Utilities	447	611	642	642
TOTAL NO. 10017	465	631	664	664
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	110	124	137	137
Utilities	2,911	4,018	4,207	4,207
TOTAL NO. 10018	3,021	4,142	4,344	4,344
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	585	676	743	743
Utilities	15,214	20,675	21,730	21,730
TOTAL NO. 10023	15,799	21,351	22,473	22,473
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	149	174	176	176
Utilities	337	575	585	585
TOTAL NO. 10024	486	749	761	761

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	173	203	206	206
Utilities	416	671	683	683
TOTAL NO. 10025	589	874	889	889
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	2,676	3,132	3,175	3,175
Utilities	9,824	18,195	18,507	18,507
TOTAL NO. 10027	12,500	21,327	21,682	21,682
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	9,987	10,093	10,240	10,240
Utilities	25,577	43,604	44,410	44,410
TOTAL NO. 10028	35,564	53,697	54,650	54,650
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	135	152	167	167
Utilities	4,114	5,800	5,739	5,739
TOTAL NO. 10030	4,249	5,952	5,906	5,906
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	3,974	6,176	7,243	7,243
Utilities	115,636	212,171	233,914	233,914
TOTAL NO. 10032	119,610	218,347	241,157	241,157
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	2,787	3,288	3,337	3,337
Utilities	14,062	24,970	25,436	25,436
TOTAL SERVICES AND SUPPLIES	16,849	28,258	28,773	28,773
OTHER CHARGES				453
TOTAL NO. 10033	16,849	28,258	28,773	29,226
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	1,751	1,988	2,187	2,187
Utilities	51,859	72,734	75,571	75,571
TOTAL NO. 10034	53,610	74,722	77,758	77,758
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense	76	176	194	194
Utilities	7,903	7,242	7,506	7,506
TOTAL NO. 10036	7,979	7,418	7,700	7,700

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	11	12	13	13
Utilities	316	445	464	464
TOTAL NO. 10037	327	457	477	477
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	18	24	26	26
Utilities	653	1,078	1,109	1,109
TOTAL NO. 10038	671	1,102	1,135	1,135
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense	35	40	44	44
Utilities	895	1,222	1,284	1,284
TOTAL NO. 10040	930	1,262	1,328	1,328
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense	25	28	31	31
Utilities	626	855	899	899
TOTAL NO. 10041	651	883	930	930
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense	796	1,076	1,330	1,330
Utilities	29,104	44,154	50,754	50,754
TOTAL SERVICES AND SUPPLIES	29,900	45,230	52,084	52,084
OTHER CHARGES				2,672
TOTAL NO. 10042	29,900	45,230	52,084	54,756
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense	204	232	339	339
Utilities	6,107	8,623	12,291	12,291
TOTAL NO. 10043	6,311	8,855	12,630	12,630
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	12,777	14,636	15,720	15,720
Utilities	238,009	304,783	322,141	322,141
TOTAL NO. 10045A	250,786	319,419	337,861	337,861
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Utilities		36,860	36,860	36,860
OTHER CHARGES				1,050
TOTAL NO. 10045B-LA MIRADA		36,860	36,860	37,910

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	36	40	44	44
Utilities	1,492	2,223	2,267	2,267
TOTAL SERVICES AND SUPPLIES	1,528	2,263	2,311	2,311
OTHER CHARGES				399
TOTAL NO. 10047	1,528	2,263	2,311	2,710
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	378	560	641	641
Utilities	15,173	25,113	26,716	26,716
TOTAL SERVICES AND SUPPLIES	15,551	25,673	27,357	27,357
OTHER CHARGES				156
TOTAL NO. 10049	15,551	25,673	27,357	27,513
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	63	72	101	101
Utilities	2,684	3,766	4,352	4,352
TOTAL SERVICES AND SUPPLIES	2,747	3,838	4,453	4,453
OTHER CHARGES				81
TOTAL NO. 10050	2,747	3,838	4,453	4,534
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	287	320	352	352
Utilities	11,983	17,857	18,204	18,204
TOTAL SERVICES AND SUPPLIES	12,270	18,177	18,556	18,556
OTHER CHARGES				791
TOTAL NO. 10051	12,270	18,177	18,556	19,347
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	2,626	3,153	3,633	3,633
Utilities	77,445	116,312	125,351	125,351
TOTAL NO. 10052	80,071	119,465	128,984	128,984
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	125	140	154	154
Utilities	5,536	8,312	8,446	8,446
TOTAL NO. 10054	5,661	8,452	8,600	8,600

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	211	236	259	259
Utilities	8,233	12,167	12,431	12,431
TOTAL SERVICES AND SUPPLIES	8,444	12,403	12,690	12,690
OTHER CHARGES				35
TOTAL NO. 10055	8,444	12,403	12,690	12,725
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense	1,158	1,516	1,849	1,849
Utilities	37,029	50,362	57,252	57,252
TOTAL NO. 10056	38,187	51,878	59,101	59,101
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	660	880	1,245	1,245
Utilities	24,118	42,602	51,884	51,884
TOTAL SERVICES AND SUPPLIES	24,778	43,482	53,129	53,129
OTHER CHARGES				1,747
TOTAL NO. 10057	24,778	43,482	53,129	54,876
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense	18	20	22	22
Utilities	791	1,187	1,207	1,207
TOTAL NO. 10058	809	1,207	1,229	1,229
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense	47	52	57	57
Utilities	2,056	3,087	3,137	3,137
TOTAL SERVICES AND SUPPLIES	2,103	3,139	3,194	3,194
OTHER CHARGES				154
TOTAL NO. 10059	2,103	3,139	3,194	3,348
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense	1,410	1,648	1,812	1,812
Utilities	47,003	65,029	67,083	67,083
TOTAL SERVICES AND SUPPLIES	48,413	66,677	68,895	68,895
OTHER CHARGES				1,885
TOTAL NO. 10060	48,413	66,677	68,895	70,780

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense	1,336	1,853	2,002	2,002
Utilities	36,404	63,477	65,629	65,629
TOTAL SERVICES AND SUPPLIES	37,740	65,330	67,631	67,631
OTHER CHARGES				1,439
TOTAL NO. 10061	37,740	65,330	67,631	69,070
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	1,418	1,588	1,746	1,746
Utilities	55,293	81,479	83,270	83,270
TOTAL SERVICES AND SUPPLIES	56,711	83,067	85,016	85,016
OTHER CHARGES				4,026
TOTAL NO. 10062	56,711	83,067	85,016	89,042
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense	307	348	383	383
Utilities	7,923	10,766	11,301	11,301
TOTAL NO. 10063	8,230	11,114	11,684	11,684
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	12,616	14,551	15,639	15,639
Utilities	335,816	494,832	508,448	508,448
TOTAL SERVICES AND SUPPLIES	348,432	509,383	524,087	524,087
OTHER CHARGES				892
TOTAL NO. 10066	348,432	509,383	524,087	524,979
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	214	252	290	290
Utilities	9,079	14,005	14,749	14,749
TOTAL NO. 10067	9,293	14,257	15,039	15,039
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	39	100	110	110
Utilities	1,740	5,287	5,387	5,387
TOTAL SERVICES AND SUPPLIES	1,779	5,387	5,497	5,497
OTHER CHARGES				49
TOTAL NO. 10068	1,779	5,387	5,497	5,546

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1979-80	EXPENDITURES Estimated Current Year 1980-81	APPROPRIATIONS Requested Fiscal Year 1981-82	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1981-82
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	965	1,100	1,210	1,210
Utilities	28,669	40,713	42,287	42,287
TOTAL NO. 10069	29,634	41,813	43,497	43,497
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	733	904	994	994
Utilities	33,229	49,067	50,034	50,034
TOTAL SERVICES AND SUPPLIES	33,962	49,971	51,028	51,028
OTHER CHARGES				929
TOTAL NO. 10072	33,962	49,971	51,028	51,957
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	120	136	149	149
Utilities	3,406	4,534	4,724	4,724
TOTAL NO. 10073	3,526	4,670	4,873	4,873
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	527	612	678	678
Utilities	17,036	21,626	22,676	22,676
TOTAL NO. 10074	17,563	22,238	23,354	23,354
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Utilities		3,240	2,107	2,107
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	3,313	3,860	4,246	4,246
Utilities	103,861	145,339	150,834	150,834
TOTAL NO. 10076	107,174	149,199	155,080	155,080
NO. 10077				
SERVICES AND SUPPLIES				
Special departmental expense		84	93	93
Utilities		3,233	3,368	3,368
TOTAL NO. 10077		3,317	3,461	3,461
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	27	32	35	35
Utilities	1,266	1,900	1,931	1,931
TOTAL NO. 10152	1,293	1,932	1,966	1,966
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 4,657,089	$ 6,934,448	$ 7,359,092	$ 7,377,303

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-LLAD NO. 1				
SERVICES AND SUPPLIES	$	$	$	$ 193,125
OTHER CHARGES	2,985,035	3,973,618	6,353,413	5,958,913
TOTAL COUNTY LIGHTING DISTRICTS-LLAD NO. 1	2,985,035	3,973,618	6,353,413	6,152,038
COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE				
SERVICES AND SUPPLIES				4,988
OTHER CHARGES	74,276	121,361	163,867	153,894
TOTAL COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE	74,276	121,361	163,867	158,882
COUNTY LIGHTING DISTRICT-CARSON ZONE				
SERVICES AND SUPPLIES				14,296
OTHER CHARGES	269,154	264,068	470,491	441,103
TOTAL COUNTY LIGHTING DISTRICT-CARSON ZONE	269,154	264,068	470,491	455,399
COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE				
SERVICES AND SUPPLIES				1,682
OTHER CHARGES	27,965	28,942	55,000	51,894
TOTAL COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE	27,965	28,942	55,000	53,576
COUNTY LIGHTING DISTRICT-LA CANADA-FLINTRIDGE ZONE				
SERVICES AND SUPPLIES				1,914
OTHER CHARGES	28,120	42,255	62,898	59,052
TOTAL COUNTY LIGHTING DISTRICT-LA CANADA FLINTRIDGE ZONE	28,120	42,255	62,898	60,966
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A				
SERVICES AND SUPPLIES				9,250
OTHER CHARGES	129,493	216,183	304,339	285,419
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A	129,493	216,183	304,339	294,669
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B				
SERVICES AND SUPPLIES				580
OTHER CHARGES	7,796	13,751	18,648	17,895
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B	7,796	13,751	18,648	18,475

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-LANCASTER ZONE				
SERVICES AND SUPPLIES				13,165
OTHER CHARGES	201,301	236,616	432,956	406,208
TOTAL COUNTY LIGHTING DISTRICT-LANCASTER ZONE	201,301	236,616	432,956	419,373
COUNTY LIGHTING DISTRICT-LA PUENTE ZONE				
SERVICES AND SUPPLIES				5,625
OTHER CHARGES	124,711	94,234	185,449	173,578
TOTAL COUNTY LIGHTING DISTRICT-LA PUENTE ZONE	124,711	94,234	185,449	179,203
COUNTY LIGHTING DISTRICT-LAWNDALE ZONE				
SERVICES AND SUPPLIES				6,321
OTHER CHARGES	100,554	132,353	207,521	195,052
TOTAL COUNTY LIGHTING DISTRICT-LAWNDALE ZONE	100,554	132,353	207,521	201,373
COUNTY LIGHTING DISTRICT-LOMITA ZONE				
SERVICES AND SUPPLIES				3,451
OTHER CHARGES	55,584	66,371	113,060	106,473
TOTAL COUNTY LIGHTING DISTRICT-LOMITA ZONE	55,584	66,371	113,060	109,924
COUNTY LIGHTING DISTRICT-PALMDALE ZONE				
SERVICES AND SUPPLIES				3,451
OTHER CHARGES	58,530	63,948	113,970	106,473
TOTAL COUNTY LIGHTING DISTRICT-PALMDALE ZONE	58,530	63,948	113,970	109,924
COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE				
SERVICES AND SUPPLIES				11,280
OTHER CHARGES	193,195	274,082	371,412	348,051
TOTAL COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE	193,195	274,082	371,412	359,331
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A				
SERVICES AND SUPPLIES				203
OTHER CHARGES	2,482	4,727	6,854	6,263
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A	2,482	4,727	6,854	6,466

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B				
SERVICES AND SUPPLIES				11,048
OTHER CHARGES	142,070	241,495	363,463	340,893
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B	142,070	241,495	363,463	351,941
COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE				
SERVICES AND SUPPLIES				5,017
OTHER CHARGES	83,001	99,208	165,084	154,789
TOTAL COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE	83,001	99,208	165,084	159,806
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A				
SERVICES AND SUPPLIES				319
OTHER CHARGES	5,273	7,215	10,600	9,842
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A	5,273	7,215	10,600	10,161
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B				
SERVICES AND SUPPLIES				406
OTHER CHARGES	5,062	9,882	14,202	12,526
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B	5,062	9,882	14,202	12,932
COUNTY LIGHTING DISTRICT-WALNUT ZONE				
SERVICES AND SUPPLIES				3,857
OTHER CHARGES	80,843	80,746	126,936	118,999
TOTAL COUNTY LIGHTING DISTRICT-WALNUT ZONE	80,843	80,746	126,936	122,856
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-STREET LIGHTING	$ 4,574,445	$ 5,971,055	$ 9,540,163	$ 9,237,295

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,899	$ 2,271	$ 2,311	$ 2,722
Expenditures applicable to prior years	253			
TOTAL BELLA VISTA	2,152	2,271	2,311	2,722
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	15,617	31,925	36,005	36,005
Expenditures applicable to prior years	181			
TOTAL HACIENDA	15,798	31,925	36,005	36,005
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	50,060	64,563	79,650	79,650
Expenditures applicable to prior years	1,894			
TOTAL MONTEBELLO	51,954	64,563	79,650	79,650
TOTAL RECREATION AND PARK DISTRICTS	$ 69,904	$ 98,759	$ 117,966	$ 118,377

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
HACIENDA LLAD NO. 34				
OTHER CHARGES	$ 18,149	$ 27,331	$ 27,703	$ 27,955
MONTEBELLO LLAD NO. 35				
OTHER CHARGES	49,431	48,896	44,573	43,021
TOTAL LANDSCAPING AND LIGHTING DISTRICTS RECREATION AND PARK	$ 67,580	$ 76,227	$ 72,276	$ 70,976

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 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,159,612	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	765,359			
Expenditures applicable to prior years	(7,933)			
TOTAL SERVICES AND SUPPLIES	757,426	4,869,017	5,548,807	5,548,807
FIXED ASSETS				
Structures and improvements	268,765			
Equipment	269,223	234,000	278,955	278,955
Expenditures applicable to prior years	44			
TOTAL FIXED ASSETS	538,032	234,000	278,955	278,955
TOTAL CONSOLIDATED	4,455,070	5,103,017	5,827,762	5,827,762
CONSOLIDATED-ANETA ZONE (4)				
SERVICES AND SUPPLIES				
Special departmental expense	1,488	1,641	6,095	6,095
CONSOLIDATED-E.L.A. ZONE (3)				
SERVICES AND SUPPLIES				
Special departmental expense	10	1,459	367,557	367,557
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SERVICES AND SUPPLIES				
Special departmental expense	2			
Expenditures applicable to prior years	39,696			
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE	39,698	1,153	48,519	48,519
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	11,642			
SERVICES AND SUPPLIES				
Special departmental expense	(1,357)	26,772	323,400	323,400
TOTAL CONSOLIDATED-GORMAN ZONE	10,285	26,772	323,400	323,400
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SERVICES AND SUPPLIES				
Special departmental expense	802	1,877	2,746	2,746

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	14,098			
SERVICES AND SUPPLIES				
Special departmental expense	2,904	31,155	48,177	48,177
TOTAL CONSOLIDATED-LECHUZA ZONE	17,002	31,155	48,177	48,177
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	37,423			
SERVICES AND SUPPLIES				
Special departmental expense	7,173			
Expenditures applicable to prior years	(981)			
TOTAL SERVICES AND SUPPLIES	6,192	45,000	90,068	90,068
TOTAL CONSOLIDATED-MALIBU ZONE	43,615	45,000	90,068	90,068
CONSOLIDATED-MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	20,650			
SERVICES AND SUPPLIES				
Special departmental expense	527	50,000	317,392	317,392
TOTAL CONSOLIDATED-MALIBU MESA ZONE	21,177	50,000	317,392	317,392
CONSOLIDATED-SANDALWOOD ZONE (1)				
SERVICES AND SUPPLIES				
Special departmental expense	1,050	3,153	3,065	3,065
CONSOLIDATED-TOPANGA ZONE (5)				
SERVICES AND SUPPLIES				
Special departmental expense	40,509	40,230	49,118	49,118
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	78,052			
SERVICES AND SUPPLIES				
Special departmental expense	(4,259)			
Expenditures applicable to prior years	(516)			
TOTAL SERVICES AND SUPPLIES	(4,775)	125,451	185,868	185,868
TOTAL CONSOLIDATED-TRANCAS ZONE	73,277	125,451	185,868	185,868
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	34,467			
SERVICES AND SUPPLIES				
Special departmental expense	115,221			
Expenditures applicable to prior years	(324)			
TOTAL SERVICES AND SUPPLIES	114,897	225,000	360,132	360,132
TOTAL MARINA	149,364	225,000	360,132	360,132

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	38,068			
SERVICES AND SUPPLIES				
Special departmental expense	7,669	55,000	71,468	71,468
TOTAL WEST HOLLYWOOD-SHERMAN	45,737	55,000	71,468	71,468
TOTAL SEWER MAINTENANCE DISTRICTS	$ 4,899,084	$ 5,710,908	$ 7,701,367	$ 7,701,367

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
County Service Area No. 2	$	$ 160,000	$	$	$	$ 160,000
Drainage Maintenance		343,814				343,814
Fire Protection	68,395,530	11,741,394	2,354,872	7,111,233		89,603,029
Flood Control		57,883,200	50,935,700	2,538,746	1,272,000	110,085,646
Garbage Disposal		4,933,038	78,832			5,011,870
Area Wide Landscape Maintenance		292,414				292,414
Landscape and Lighting Act Districts-Area Wide Landscape			138,845			138,845
Local Landscape Maintenance		654,627				654,627
Landscape and Lighting Act Districts-Local Landscape		48,373	650,825			699,198
Lighting		7,478,184	69,262			7,547,446
Lighting Maintenance		7,359,092	18,211			7,377,303
Landscape and Lighting Act Districts-Street Lighting		289,978	8,947,317			9,237,295
Recreation and Park		118,377				118,377
Landscape and Lighting Act Districts-Recreation and Park			70,976			70,976
Sewer Maintenance		7,422,412		278,955		7,701,367
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 68,395,530	$ 98,724,903	$ 63,264,840	$ 9,928,934	$ 1,272,000	$ 239,042,207
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						10,626,147
TOTAL EXPENDITURE REQUIREMENTS						$ 249,668,354
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						25,148,766
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						5,828,889
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 280,646,009

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
County Service Area No. 2.....	$	$	$ 40,000	$ 40,000
Drainage Maintenance Districts				
No. 5.....	45,000	45,000		
No. 11.....	400	400		
No. 12.....	2,003	2,003		
Total Drainage Maintenance Districts.....	47,403	47,403		
Fire Protection Districts				
Consolidated.....	1,323,741	1,323,741	4,590,131	4,590,131
Loan Repayment.....			122,000	122,000
Dominguez.....	48,026	48,026	43,897	43,897
Universal City.....	2,598	2,598	2,598	2,598
Wrightwood.....			581	581
Total Fire Protection Districts....	1,374,365	1,374,365	4,759,207	4,759,207
Flood Control District				
General.....	2,100,000	2,100,000	2,300,000	2,300,000
Debt Service (Storm Drain No. 1 Bonds).....	186,140	186,140	84,183	84,183
Debt Service (Storm Drain No. 2 Bonds).....	1,114,451	1,114,451	975,184	975,184
Debt Service (Storm Drain No. 3 Bonds).....	3,112,948	3,112,948	2,686,777	2,686,777
Debt Service (Storm Drain No. 4 Bonds).....	9,161,357	9,161,357	10,033,320	10,033,320
D.D.I. General.....	200,000	200,000		
Total Flood Control District.....	15,874,896	15,874,896	16,079,464	16,079,464
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	67,549	67,549	101,876	101,876
Belvedere.....	436,331	436,331	823,089	823,089
Clifton Heights.....	8,216	8,216	15,693	15,693
Firestone.....	359,577	359,577	647,461	647,461
Malibu.....	35,947	35,947	89,497	89,497
Mesa Heights.....	61,856	61,856	109,446	109,446
Walnut Park.....	36,670	36,670	68,506	68,506
West Hollywood-Sherman.....	102,735	102,735	173,709	173,709
Total Garbage Disposal Districts...	1,108,881	1,018,881	2,029,277	2,029,277
Area Wide Landscape Maintenance Districts				
No. 1.....	70,501	70,501	77,466	77,466
No. 11.....	36,280	36,280	44,354	44,354
Total Area Wide Landscape Maintenance Districts.....	106,781	106,781	121,820	121,820
Local Landscape Maintenance Districts				
No. 2.....	14,745	14,745	19,659	19,659
No. 3.....	13,844	13,844	21,017	21,017
No. 4.....	12,543	12,543	20,074	20,074

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1981	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	18,249	18,249	24,513	24,513
No. 12	18,783	18,783	19,451	19,451
No. 13	5,733	5,733	5,701	5,701
No. 22			162,303	162,303
Total Local Landscape Maintenance Districts	83,897	83,897	272,718	272,718
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No. 6	12,352	12,352	20,152	20,152
Recreation and Park Districts				
Hacienda	7,811	7,811	15,014	15,014
Montebello	26,602	26,602	33,214	33,214
Total Recreation and Park Districts	34,413	34,413	48,228	48,228
Sewer Maintenance Districts				
Consolidated	1,504,215	1,504,215	1,500,000	1,500,000
Consolidated-Aneta Zone	680	680	1,000	1,000
Consolidated-East Los Angeles Zone	15,000	15,000		
Consolidated-Florence-Firestone, Willowbrook Zone	5,000	5,000		
Consolidated-Gorman	1,000	1,000	20,000	20,000
Consolidated-Lechuza Zone	12,000	12,000	16,000	16,000
Consolidated-Malibu Zone	14,000	14,000	15,000	15,000
Consolidated-Malibu Mesa Zone	78,000	78,000	80,000	80,000
Consolidated-Sandalwood Zone	1,000	1,000	900	900
Consolidated-Topanga Zone	12,768	12,768	13,000	13,000
Consolidated-Trancas Zone	46,000	46,000	50,000	50,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	115,000	115,000	70,000	70,000
West Hollywood-Sherman	5,000	5,000	12,000	12,000
Total Sewer Maintenance Districts	1,810,963	1,809,663	1,777,900	1,779,200
GRAND TOTAL	$ 20,453,951	$ 20,452,651	$ 25,148,766	$ 25,150,066

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, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$265,550,000	$	$	$
Various Completed Projects				175,079,249	
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			1,599,110	1,475,847	
15103 Long Beach			1,344,622	1,344,622	
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	268,152	
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			415,743		
1900 Engineering, Overhead, and Incidental Expenses Account			51,055,125	47,810,268	
2000 Right of Way Acquisition Account			7,202,700	6,988,205	
Total				$256,447,923	$
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$243,000,000	$	$	$
Various Completed Projects				99,959,035	
11252 Project No. 1252			222,064	114,388	
11253 Project No. 1253			166,200	162,302	
11254 Project No. 1254			615,468	553,394	
11260 Project No. 1260			928,100	920,254	
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	123,023	
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	167,023	
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	653,501	
13838 Project No. 3838			178,146	155,266	

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, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
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	2,282,363	
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		
13884 Project No. 3884.....			467,321	435,819	
13886 Project No. 3886.....			696,167	669,372	
13887 Project No. 3887.....			468,990	435,383	
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	
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			456,708	427,545	
15154 Project No. 5154.....			1,137,047	814,588	
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	123,584	
16550 Project No. 6550.....			640,589	636,508	
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	5,756,898	
19036 Project No. 9036.....			2,571,600		

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, 1980 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
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	70,672	
19202 Project No. 9202.....			2,237,427	2,178,152	
19203 Project No. 9203.....			5,525,277	5,216,467	
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	383,631	
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	4,589,501	
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	1,435,501	
19820 Project No. 9820.....			693,054	660,155	
19830 Project No. 9830.....			1,741,743	1,643,806	
1800 Contingency Account.....			731,296		
1801 Inflation Account.....			3,708,508		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	49,771,041	
2000 Right of Way Acquisition Account.....			6,042,000	5,825,862	
Total.....				$217,514,796	$

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, 1980 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	57,326	
Total				$ 9,718,844	$

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