COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1983
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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

COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1983
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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

COUNTY OF LOS ANGELES BUDGET--1982-83

P R E F A C E

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

COUNTY BUDGET

for the fiscal year beginning July 1, 1982, and ending June 30, 1983, adopted by a resolution of this Board on July 6, 1982.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for hospital, transit and waterworks districts 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.

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

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

P R E F A C E

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

COUNTY BUDGET

for the fiscal year beginning July 1, 1982, and ending June 30, 1983, adopted by a resolution of this Board on July 6, 1982.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for hospital, transit and waterworks districts 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.

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

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
General County Funds	$ 40,690,351	$3,951,697,428	$	$3,992,387,779
Special Funds	14,782,198	189,118,129		203,900,327
Special District Funds	54,984,528	252,758,448		307,742,976
Hospital Enterprise Funds		736,029,179		736,029,179
All Other Enterprise Funds	8,307,945	38,451,235		46,759,180
GRAND TOTAL	$ 118,765,022	$5,168,054,419	$	$5,286,819,441

SUMMARY OF COUNTY

General County				
General Fund	$ 40,225,411	$2,787,685,205	$	$2,827,910,616
Accumulative Capital Outlay	35,000			35,000
Hospital Facilities No. 2 Debt Service	429,940	1,213,483		1,643,423
Special Subvention Funds				
Aid to Families with Dependent Children Fund		982,795,051		982,795,051
Community Action Agency Program Fund		3,031,726		3,031,726
Comprehensive Employment Training Act Fund		32,087,728		32,087,728
Federal Disaster Assistance Fund		10,000,000		10,000,000
Housing and Community Development Act Fund		54,045,086		54,045,086
Justice System Subvention Fund		2,120,342		2,120,342
Revenue Sharing Fund		78,718,807		78,718,807
Total General County	40,690,351	3,951,697,428		3,992,387,779
Special Funds				
ACO - Baldwin Hills Regional County Park Site Acquisition Fund	1,508,000			1,508,000
A.C.O.-Golf Course Development Fund		107,000		107,000
A.C.O.-Marina Replacement Fund		1,526,000		1,526,000
A.C.O.-Sub-Division Ordinance Park In-Lieu Fee Fund	2,809,872			2,809,872
Aviation Fund		2,353,144		2,353,144
Courthouse Construction Fund		8,000,000		8,000,000
Criminal Justice Facilities Construction Fund		8,000,000		8,000,000
Deferred Compensation Fund		4,883,430		4,883,430
Development Funds				
Belvedere	31,127	15,946		47,073
East Los Angeles		39,300		39,300
Montrose	10,438	5,710		16,148
Walnut Park	7,885	5,164		13,049
West Hollywood	497,647	145,253		642,900
Domestic Violence Program Fund	287,438	565,160		852,598
Fish and Game Propagation Fd.	160,502	95,464		255,966
Golf Course Fund		199,769		199,769
Health Services-Statham Fund		3,000,000		3,000,000
Jail Store Fund		2,530,000		2,530,000
Off-Highway Vehicle Fund	664,887	1,399,361		2,064,248
Public Library				
General	3,392,142	29,475,548		32,867,690
Accumulative Capital Outlay	43,124			43,124

FISCAL YEAR 1982-83--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$3,962,167,093	$	$ 3,068,884	$ 27,151,802	$3,992,387,779
202,642,288		410,000	848,039	203,900,327
271,867,466	5,865,087	22,416,091	7,594,332	307,742,976
736,029,179				736,029,179
42,307,081	2,032,448	2,341,249	78,402	46,759,180
$5,215,013,107	$ 7,897,535	$ 28,236,224	$ 35,672,575	$5,286,819,441

BUDGET BY FUNDS--SCHEDULE 1

$2,797,813,545	$	$ 3,000,000	$ 27,097,071	$2,827,910,616
35,000				35,000
1,519,808		68,884	54,731	1,643,423
982,795,051				982,795,051
3,031,726				3,031,726
32,087,728				32,087,728
10,000,000				10,000,000
54,045,086				54,045,086
2,120,342				2,120,342
78,718,807				78,718,807
3,962,167,093		3,068,884	27,151,802	3,992,387,779
1,508,000				1,508,000
107,000				107,000
1,526,000				1,526,000
2,809,872				2,809,872
2,353,144				2,353,144
8,000,000				8,000,000
8,000,000				8,000,000
4,883,430				4,883,430
47,073				47,073
39,300				39,300
16,148				16,148
13,049				13,049
642,900				642,900
852,598				852,598
255,966				255,966
199,769				199,769
3,000,000				3,000,000
2,530,000				2,530,000
2,064,248				2,064,248
31,645,443		410,000	812,247	32,867,690
43,124				43,124

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING			
	Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Special Funds-Continued				
Road Fund	5,084,813	125,558,806		130,643,619
Special Road				
No. 1	108,444	330,005		438,449
No. 2	18,849	149,031		167,880
No. 3	31,233	132,664		163,897
No. 4	49,409	169,433		218,842
No. 5	76,388	431,941		508,329
Total Special Funds	14,782,198	189,118,129		203,900,327
TOTAL COUNTY FUNDS	$ 55,472,549	$4,140,815,557	$	$4,196,288,106

FISCAL YEAR 1982-83--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
130,643,619				130,643,619
428,708			9,741	438,449
163,409			4,471	167,880
160,120			3,777	163,897
213,759			5,083	218,842
495,609			12,720	508,329
202,642,288		410,000	848,039	203,900,327
$4,164,809,381	$	$ 3,478,884	$ 27,999,841	$4,196,288,106

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET—SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1982	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 County General Fund	$ 164,701,724	$ 61,217,194	$	$ 63,259,119	$ 40,225,411
Accumulative Capital Outlay	483,011	68,450	379,561		35,000
Hospital Facilities No. 2 Debt Service	523,469			93,529	429,940
Special Subvention Funds					
Aid to Families with Dependent Children Fund	2,451,049			2,451,049	
Community Action Agency Program Fund	432			432	
Comprehensive Employment Training Act Fund	162,538			162,538	
Federal Disaster Assistance Fund	128,726			128,726	
Justice System Subvention Fund	185,531			185,531	
Revenue Sharing Fund	1,971,916	29,731		1,942,185	
Total General County	170,608,396	61,315,375	379,561	68,223,109	40,690,351
Special Funds					
A.C.O.-Baldwin Hills Regional County Park Site Acquisition	2,539,545	606,747	424,798		1,508,000
A.C.O.-Golf Course Development Fund	223,251	26,738	196,513		
A.C.O. Marina Replacement Fund	1,526,000		1,526,000		
A.C.O.-Sub-Division Ordinance Park-In-Lieu Fee	5,327,998	67,609	2,450,517		2,809,872
Aviation	3,432,358	2,699,406		732,952	
Courthouse Construction Fd	12,224,585	601,380		11,623,205	
Criminal Justice Facilities Construction Fund	4,149,871	176,512		3,973,359	
Development Funds					
Belvedere	31,127				31,127
East Los Angeles	27,522			27,522	
Montrose	10,438				10,438
Walnut Park	7,885				7,885
West Hollywood	497,647				497,647
Domestic Violence Program Fund	379,998	34,571		57,989	287,438
Fish and Game Propagation	222,701	36,191		26,008	160,502
Health Services-Statham Fd.	5,035			5,035	
Jail Store Fund	447,221	223		446,998	
Off-Highway Vehicle Fund	664,887				664,887
Public Library					
General	3,744,135	347,993		4,000	3,392,142
Accumulative Capital Outlay	81,896	1,451	37,321		43,124
Road Fund	38,499,689	25,662,019		7,752,857	5,084,813
Special Road					
No. 1	145,546	37,102			108,444
No. 2	40,066	4,215		17,002	18,849
No. 3	33,893	2,660			31,233
No. 4	54,569			5,160	49,409
No. 5	118,891	42,503			76,388
Total Special Funds	74,436,754	30,347,320	4,635,149	24,672,087	14,782,198
TOTAL COUNTY FUNDS	$ 245,045,150	$ 91,662,695	$ 5,014,710	$ 92,895,196	$ 55,472,549

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted Board of Supervisors Fiscal Year 1982-83
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 708,835,224	$ 723,024,983	$ 875,535,640	$ 843,192,501
Current Unsecured Property Tax	70,250,664	60,979,210	74,069,176	69,765,110
Total Current Taxes	779,085,888	784,004,193	949,604,816	912,957,611
Taxes (other than current property)	72,803,425	66,074,394	74,018,393	73,279,212
Total Taxes	851,889,313	850,078,587	1,023,623,209	986,236,823
Licenses, Permits and Franchises	12,295,064	13,346,395	20,058,645	20,171,467
Fines, Forfeitures and Penalties	28,723,363	29,751,878	46,828,802	46,713,802
Revenue from Use of Money and Property	79,909,619	85,499,748	101,764,495	102,307,306
Aid from Other Governmental Agencies	1,983,876,606	2,132,776,505	2,419,952,866	2,464,026,686
Charges for Current Services	238,391,501	322,252,743	384,713,874	396,062,046
Other Revenue	69,295,425	32,649,680	69,364,707	125,297,427
GRAND TOTAL	$3,264,380,891	$3,466,355,536	$4,066,306,598	$4,140,815,557
SUMMARIZATION BY FUND				
General County				
General Fund	$2,094,111,372	$2,230,351,848	$2,667,890,547	$2,787,685,205
Accumulative Capital Outlay	191,855			
Hospital Facilities Debt Service	136,379			
Hospital Facilities Debt Service No. 2	1,512,562	1,474,578	1,496,967	1,213,483
Women's Detention Facilities Debt Service	56,909			
Special Subvention Funds				
Aid to Families with Dependent Children Fund	868,311,869	929,728,097	1,038,796,024	982,795,051
Community Action Agency Program Fund	8,515,228	5,899,889	3,031,726	3,031,726
Comprehensive Employment and Training Act Fund	63,221,217	33,801,820	32,087,728	32,087,728
Federal Disaster Assistance Fund	454,997	200,000	10,000,000	10,000,000
Housing and Community Development Act Fund	18,590,814	37,000,000	54,045,086	54,045,086
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	2,120,342
Revenue Sharing Fund	83,331,652	76,549,794	78,718,807	78,718,807
Total General County	3,139,650,089	3,317,121,604	3,888,057,227	3,951,697,428
Special Funds				
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	236,311			
A.C.O.-Golf Course		193,000		107,000
A.C.O.-Marina Replacement Fund			1,526,000	1,526,000
A.C.O.-Sub-Division Ordinance Park In-Lieu Fee	1,824,700			
Aviation	2,211,419	2,530,199	2,239,944	2,353,144
Courthouse Construction Fund		640,691	8,000,000	8,000,000
Criminal Justice Facilities Construction Fund		80,000	8,000,000	8,000,000
Deferred Compensation Fund	1,963,620	2,687,348	4,883,430	4,883,430
Development Funds				
Belvedere Development	3,677	5,137	5,145	15,946
East Los Angeles Development	19,726	25,672	39,300	39,300
Montrose Development	4,042	3,516	3,515	5,710
Walnut Park Development	1,417	990	990	5,164
West Hollywood Development	134,211	140,082	139,385	145,253
Domestic Violence Program Fund		557,200	565,160	565,160
Fish and Game Propagation	80,568	95,464	95,464	95,464
Golf Course Fund				199,769

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3--Continued

Description	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
SUMMARIZATION BY FUND-Continued				
Special Funds-Continued				
Health Services-Statham Fund			3,000,000	3,000,000
Jail Store Fund	2,258,753	2,400,000	2,530,000	2,530,000
Medical Research Fund				
No. 1	1,582			
No. 3	500	290		
Off Highway Vehicle Fund				1,399,361
Public Library				
General	23,856,778	26,862,139	30,451,712	29,475,548
Accumulative Capital Outlay	19,884			
Road Fund	90,957,111	111,806,602	115,419,575	125,558,806
Special Road				
No. 1	313,957	328,981	367,881	330,005
No. 2	149,037	147,750	165,651	149,031
No. 3	119,891	126,807	141,998	132,664
No. 4	168,351	171,286	191,658	169,433
No. 5	405,267	430,778	482,563	431,941
Total Special Funds	124,730,802	149,233,932	178,249,371	189,118,129
GRAND TOTAL	$3,264,380,891	$3,466,355,536	$4,066,306,598	$4,140,815,557

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Secured Total	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Unsecured Total
GENERAL COUNTY								
General	$830,913,031	$	$	$830,913,031	$ 68,482,306	$	$	$ 68,482,306
Hospital Facilities No. 2 Debt Service		.000604	1,052,276	1,052,276		.000827	112,216	112,216
TOTAL GENERAL COUNTY	830,913,031	.000604	1,052,276	831,965,307	68,482,306	.000827	112,216	68,594,522
SPECIAL FUNDS								
Public Library General	10,126,913			10,126,913	1,077,830			1,077,830
Special Road No. 1	300,646			300,646	24,041			24,041
No. 2	136,062			136,062	12,969			12,969
No. 3	116,597			116,597	9,294			9,294
No. 4	156,120			156,120	13,313			13,313
No. 5	390,856			390,856	33,141			33,141
TOTAL SPECIAL FUNDS	11,227,194			11,227,194	1,170,588			1,170,588
GRAND TOTAL	$842,140,225	$ .000604	$ 1,052,276	$843,192,501	$ 69,652,894	$ .000827	$ 112,216	$ 69,765,110

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A—CONTINUED

COUNTY WIDE TAX BASE

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll	Total Secured and Unsecured
Land	$ 77,681,227,699	$ 1,223,819,090	$ 78,905,046,789	$ 4,875,204	$ 78,909,921,993
Improvements	107,760,496,831	7,543,117,640	115,303,614,471	6,459,701,384	121,763,315,855
Personal Property	3,350,243,687	596,851,900	3,947,095,587	8,325,550,743	12,272,646,330
Total Gross Assessed Valuation	188,791,968,217	9,363,788,630	198,155,756,847	14,790,127,331	212,945,884,178
Less Exemptions: (All)	13,162,049,394		13,162,049,394	148,847,050	13,310,896,444
Homeowners	8,105,671,049		8,105,671,049	4,107,920	8,109,778,969
Other	5,056,378,345		5,056,378,345	144,739,130	5,201,117,475
Total Net Assessed Valuation	$175,629,918,823	$ 9,363,788,630	$184,993,707,453	$ 14,641,280,281	$199,634,987,734
Community Redevelopment Agency Increment Valuation	9,711,510,400	832,865,432	10,544,375,832	1,072,266,831	11,616,642,663

ANALYSIS OF REVENUE BY FUNDS SCHEDULE 3B

	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
General Fund				
Current Property Taxes	767,390,534	771,358,220	935,710,067	899,395,337
Taxes (Other than current)	57,898,530	50,782,899	56,646,572	55,864,174
Licenses, Permits and Franchises	11,969,941	12,327,595	19,027,335	19,140,157
Fines, Forfeitures and Penalties	22,701,279	23,167,283	25,191,169	25,191,169
Revenue from Use of Money and Property	70,886,791	77,476,340	89,029,605	89,534,723
Aid from Other Governmental Agencies				
State	608,887,509	699,566,006	780,938,523	855,400,334
Federal	256,245,278	267,442,896	313,570,732	324,208,357
Other	5,862,689	398,500	18,047,029	18,517,029
Charges for Current Services	229,044,682	297,223,258	363,585,058	379,321,699
Other Revenue	63,224,139	30,675,630	66,144,457	121,161,217
Total General Fund	2,094,111,372	2,230,418,627	2,667,890,547	2,787,734,196
ACO Fund				
Current Property Taxes	163,942			
Taxes (Other than current)	2,126			
Aid from Other Governmental Agencies	25,787			
Total ACO Fund	191,855			
Debt Service Fund				
Current Property Taxes	1,431,889	1,407,799	1,496,967	1,164,492
Taxes (Other than current)	66,077			
Revenue from Use of Money and Property	132,667			
Aid from Other Governmental Agencies	77,080			48,991
Other Revenue	(1,863)			
Total Debt Service Fund	1,705,850	1,407,799	1,496,967	1,213,483
Special Subvention Funds				
Revenue from Use of Money and Property	357,473	111,500	1,564,413	1,564,413
Aid from Other Governmental Agencies	1,042,497,358	1,085,183,678	1,217,105,300	1,161,234,327
Other Revenue	786,181			
Total Special Subvention Funds	1,043,641,012	1,085,295,178	1,218,669,713	1,162,798,740
Total General County				
Current Property Taxes	768,986,365	772,766,019	937,207,034	900,559,829
Taxes (Other than current)	57,966,733	50,782,899	56,646,572	55,864,174
Licenses, Permits and Franchises	11,969,941	12,327,595	19,027,335	19,140,157
Fines, Forfeitures and Penalties	22,701,279	23,167,283	25,191,169	25,191,169
Revenue from Use of Money and Property	71,376,931	77,587,840	90,594,018	91,099,136
Aid from Other Governmental Agencies	1,913,595,701	2,052,591,080	2,329,661,584	2,359,409,038
Charges for Current Services	229,044,682	297,223,258	363,585,058	379,321,699
Other Revenue	64,008,457	30,675,630	66,144,457	121,161,217
Total	3,139,650,089	3,317,121,604	3,888,057,227	3,951,746,419
Special Funds				
Current Property Taxes	10,099,523	11,238,174	12,397,782	12,397,782
Taxes (Other than current)	14,836,692	15,291,495	17,371,821	17,415,038
Licenses, Permits and Franchises	325,123	1,018,800	1,031,310	1,031,310
Fines, Forfeitures and Penalties	6,022,084	6,584,595	21,637,633	21,522,633
Revenue from Use of Money and Property	8,532,688	7,911,908	11,170,477	11,208,170
Aid from Other Governmental Agencies	70,280,905	80,185,425	90,291,282	104,666,639
Charges for Current Services	9,346,819	25,029,485	21,128,816	16,740,347
Other Revenue	5,286,968	1,974,050	3,220,250	4,136,210
Total Special Funds	124,730,802	149,233,932	178,249,371	189,118,129

ANALYSIS OF REVENUE BY FUNDS SCHEDULE 3B--Continued

	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
County Funds				
Current Property Taxes	779,085,888	784,004,193	949,604,816	912,957,611
Taxes (Other than current)	72,803,425	66,074,394	74,018,393	73,279,212
Licenses, Permits and Franchises	12,295,064	13,346,395	20,058,645	20,171,467
Fines, Forfeitures and Penalties	28,723,363	29,751,878	46,828,802	46,713,802
Revenue from Use of Money and Property	79,909,619	85,499,748	101,764,495	102,307,306
Aid from Other Governmental Agencies	1,983,876,606	2,132,776,505	2,419,952,866	2,464,075,677
Charges for Current Services	238,391,501	322,252,743	384,713,874	396,062,046
Other Revenue	69,295,425	32,649,680	69,364,707	125,297,427
Total County Funds	3,264,380,891	3,466,355,536	4,066,306,598	4,140,864,548
Special Districts Funds				
Current Property Taxes	88,847,637	93,702,254	97,889,887	97,784,833
Taxes (Other than current)	51,297,182	54,465,529	60,866,012	60,864,320
Licenses, Permits and Franchises	208,232	275,300	290,325	290,325
Revenue from Use of Money and Property	8,413,203	3,084,156	3,107,130	3,087,639
Aid from Other Governmental Agencies				
State	6,903,375	6,610,241	7,100,397	6,922,127
Federal	23,351,912	1,434,815	170,000	3,675,000
Other	1,548,270	10,069,789	12,141,893	9,428,296
Charges for Current Services	4,822,253	58,246,158	66,359,586	64,102,191
Other Revenue	40,929,919	7,214,618	8,828,543	6,603,717
Total Special District Funds	226,321,983	235,102,860	256,753,773	252,758,448

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
TAXES - OTHER THAN CURRENT PROPERTY					
Prior Secured Property Taxes					
Non-Departmental	$ 1,050,731	$	$	$	
Accumulative Capital Outlay	421				A.C.O.
Debt Service	34,549				Debt Service
Special Road	2,434				Special Road
Public Library	20,107				Public Library
Prior Unsecured Property Taxes					
Non-Departmental	6,854,978				
Accumulative Capital Outlay	1,705				A.C.O.
Debt Service	31,528				Debt Service
Special Road	9,572				Special Road
Public Library	97,383				Public Library
Special District Augmentation Fund					
Public Library	12,023,517	13,456,201	14,801,821	14,801,821	Public Library
Penalties and Costs on Delinquent Taxes					
Non-Departmental (Auditor-Controller)	4,214,508	3,739,074	6,167,063	6,167,063	
Treasurer and Tax Collector	500,000	660,000	700,000	700,000	
Sales and Use Taxes					
Non-Departmental	32,309,046	35,163,825	38,259,509	38,259,509	
Road Department	2,683,679	1,835,294	2,570,000	2,533,217	Road
Off-Highway Vehicle Fund				80,000	Off-Highway Vehicle Fund
Other Taxes					
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy)	1,541,967	1,700,000	2,000,000	2,000,000	
Non-Departmental	4,412				
Registrar-Recorder (Deed Transfer)	11,422,888	9,520,000	9,520,000	8,737,602	
TOTAL TAXES-OTHER THAN CURRENT PROPERTY	72,803,425	66,074,394	74,018,393	73,279,212	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department.....	1,754,787	1,920,248	2,013,011	2,125,833	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector).....	706,681	725,000	306,795	306,795	
Forester and Fire Warden.....	1,508	2,000	1,600	1,600	
Agricultural Commissioner.....	12,595	21,350	18,210	18,210	
Construction Permits					
Non-Departmental.....			5,000,000	5,000,000	
County Engineer-Facilities.....	4,257,616	3,840,500	5,215,500	5,215,500	
Regional Planning.....	1,090				
Road Department.....	23,318	40,000	44,550	44,550	Road
Road Privileges and Permits					
Road Department.....	301,805	421,600	421,600	421,600	Road
Zoning Permits					
Regional Planning.....	372,012	475,818	520,659	520,659	
Franchises					
Non-Departmental (Auditor-Controller)...	4,202,295	4,955,287	5,564,325	5,564,325	
Other Licenses and Permits					
Treasurer and Tax Collector.....	3,110				
Non-Departmental (Treasurer and Tax Collector).....	65,782				

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES --Continued					
Other Licenses and Permits--Continued					
County Clerk	289,486	300,000	300,000	300,000	
Sheriff	11,421	18,226	11,421	11,421	
Forester and Fire Warden	1,756	3,616	2,900	2,900	
Health Services-Community Health Division	73,510				
Health Services-Preventive/Public Health Program		65,550	72,914	72,914	
Health Services-San Fernando Antelope Valley Health Ser. Region	1,691				
Community Development	214,601				
Domestic Violence Program Fund		557,200	565,160	565,160	Domestic Violence Program
TOTAL LICENSES, PERMITS AND FRANCHISES	12,295,064	13,346,395	20,058,645	20,171,467	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
Special Engineering Services	2,048,441				
County Clerk	19,299	15,600	15,600	15,600	
Justice Court-Catalina	1,433	1,500	1,500	1,500	
Judicial District-Alhambra	76,382	77,352	90,628	90,628	
Judicial District-Antelope	17,360	15,000	18,700	18,700	
Judicial District-Beverly Hills	38,139	49,344	55,000	55,000	
Judicial District-Burbank	116,213	155,814	160,000	160,000	
Judicial District-Citrus	109,362	127,828	140,000	140,000	
Judicial District-Compton	179,505	216,311	163,800	163,800	
Judicial District-Culver	31,276	28,064	28,064	28,064	
Judicial District-Downey	93,444	105,420	181,652	181,652	
Judicial District-East Los Angeles	35,593	41,900	45,160	45,160	
Judicial District-Glendale	133,842	145,210	152,470	152,470	
Judicial District-Inglewood	124,969	131,181	133,877	133,877	
Judicial District-Long Beach	261,512	274,164	290,000	290,000	
Judicial District-Los Angeles	3,522,962	3,895,100	3,840,000	3,840,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Los Cerritos	92,312	100,000	100,000	100,000	
Judicial District-Malibu	514	350	2,000	2,000	
Judicial District-Pasadena	47,579	41,000	43,000	43,000	
Judicial District-Pomona	56,711	50,006	55,000	55,000	
Judicial District-Rio Hondo	42,692	49,500	74,400	74,400	
Judicial District-Santa Anita	56,231	60,078	65,064	65,064	
Judicial District-Santa Monica	106,212	96,894	104,030	104,030	
Judicial District-South Bay	833,462	666,000	720,000	720,000	
Judicial District-Southeast	141,736	138,024	140,647	140,647	
Judicial District-Whittier	68,194	70,500	81,415	81,415	
Judicial District-Alhambra	143,761	136,616	130,405	130,405	Road
Judicial District-Antelope	218,234	238,296	238,256	238,256	Road
Judicial District-Beverly Hills	366,696	460,128	425,500	425,500	Road
Judicial District-Burbank	7,125	3,246	3,000	3,000	Road
Judicial District-Citrus	1,009,190	825,443	990,000	990,000	Road
Judicial District-Compton	610,323	565,864	679,035	679,035	Road
Judicial District-Culver	115,177	156,988	156,989	156,989	Road
Judicial District-Downey	112,153	101,330	96,429	96,429	Road
Judicial District-East Los Angeles	608,102	691,376	729,965	729,965	Road
Judicial District-Glendale	128,378	116,980	117,000	117,000	Road
Judicial District-Inglewood	507,914	605,900	639,325	639,325	Road
Judicial District-Long Beach	310,273	302,490	300,000	300,000	Road
Judicial District-Los Angeles	149,417	87,756	100,000	100,000	Road
Judicial District-Los Cerritos	188,882	177,970	180,000	180,000	Road
Judicial District-Malibu	547,976	623,218	640,000	640,000	Road
Judicial District-Newhall	1,035,045	1,364,286	1,500,000	1,500,000	Road
Judicial District-Pasadena	208,785	160,764	160,764	160,764	Road
Judicial District-Pomona	382,144	426,162	444,242	444,242	Road
Judicial District-Rio Hondo	445,344	462,716	470,000	470,000	Road
Judicial District-Santa Anita	86,454	106,688	112,020	112,020	Road
Judicial District-Santa Monica	30,868	23,706	24,000	24,000	Road
Judicial District-South Bay	117,138	194,860	210,000	210,000	Road
Judicial District-Southeast	452,111	486,984	534,000	534,000	Road
Judicial District-Whittier	413,188	477,422	487,421	487,421	Road
Transfer per V.C. 42201 (a)	(2,229,145)	(3,010,137)	(3,807,570)	(3,922,570)	Road

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines					
County Counsel	285				
Rent Expense		39,170	156,372	156,372	
County Clerk	1,734,083	1,834,008	1,786,008	1,786,008	
Justice Court-Catalina	8,403	10,200	10,200	10,200	
Judicial District-Alhambra	256,905	191,897	214,921	214,921	
Judicial District-Antelope	198,725	205,000	239,800	239,800	
Judicial District-Beverly Hills	779,329	1,024,568	1,000,000	1,000,000	
Judicial District-Burbank	51,320	85,173	92,000	92,000	
Judicial District-Citrus	669,004	640,296	700,000	700,000	
Judicial District-Compton	433,338	490,000	898,500	898,500	
Judicial District-Culver	195,387	215,484	210,482	210,482	
Judicial District-Downey	63,824	89,696	89,778	89,778	
Judicial District-East Los Angeles	375,738	417,364	547,000	547,000	
Judicial District-Glendale	88,657	89,000	97,895	97,895	
Judicial District-Inglewood	273,973	203,217	215,389	215,389	
Judicial District-Long Beach	192,429	121,066	630,000	630,000	
Judicial District-Los Angeles	2,072,084	3,832,879	4,102,000	4,102,000	
Judicial District-Los Cerritos	30,122	26,200	30,000	30,000	
Judicial District-Malibu	250,940	435,432	450,000	450,000	
Judicial District-Newhall	296,346	336,276	270,000	270,000	
Judicial District-Pasadena	339,272	235,000	240,000	240,000	
Judicial District-Pomona	318,100	304,253	357,055	357,055	
Judicial District-Rio Hondo	73,717	80,226	84,500	84,500	
Judicial District-Santa Anita	192,641	185,315	200,696	200,696	
Judicial District-Santa Monica	164,169	173,608	223,000	223,000	
Judicial District-South Bay	137,544	170,000	195,000	195,000	
Judicial District-Southeast	752,214	560,306	555,000	555,000	
Judicial District-Whittier	247,970	200,000	238,000	238,000	
Fish and Game Propagation	56,551	76,852	76,852	76,852	Fish and Game Propagation

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES—Continued					
Forfeitures and Penalties					
County Counsel	21,818				
County Clerk	1,441,038	1,460,700	1,460,700	1,460,700	
Sheriff	1,121,327	895,360	1,025,974	1,025,974	
Probation Department	1,665,202	2,063,449	2,168,892	2,168,892	
Courthouse Construction Fund		640,691	8,000,000	8,000,000	Courthouse Construction Fund
Criminal Justice Fac.Constr.Fund		80,000	8,000,000	8,000,000	Criminal Justice Fac.Constr.Fd.
TOTAL FINES, FORFEITURES AND PENALTIES	28,723,363	29,751,878	46,828,802	46,713,802	
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)		91,377	54,682	54,682	
Non-Departmental (Treasurer and Tax Collector)	61,051,096	65,000,000	78,200,000	78,200,000	
Forester and Fire Warden	142				
Debt Service	132,667				Debt Service
A.C.O.-Baldwin Hills	238,601				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	277,005				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Aviation	29,552				Aviation
Federal Revenue Sharing	357,473	111,500	1,564,413	1,564,413	Federal Revenue Sharing
Deferred Compensation Fund	1,963,620	2,687,348	4,883,430	4,883,430	Deferred Compensation Fund
Jail Store	49,648				Jail Store
Fish and Game Propagation	16,693	18,612	18,612	18,612	Fish and Game Propagation
Road Department	3,236,422	2,296,950	3,265,500	3,300,500	Road
Special Road	17,831	23,801	22,700	2,355	Special Road
Public Library	296,041	280,000	230,000	230,000	Public Library
Public Library A.C.O.	20,109				Public Library A.C.O.
Rents and Concessions					
Non-Departmental (Auditor-Controller)		1,068,945	1,074,000	1,074,000	
Non-Departmental	3,987,184				
Communications Department	103,291	100,000	105,000	105,000	
Mechanical Department	1,500,748	2,442,472	2,412,920	3,412,920	
Rent Expense	94,077		960,422	459,704	
County Engineer-Facilities		235,000	250,000	275,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY --Continued					
Rents and Concessions--Continued					
Probation Department	6				
Probation - Detention Facilities		10			
Forester and Fire Warden	5,189				
Commission on Human Relations	37,789	104,698			
Health Services - Central Region	17				
Health Services-Coastal Region	2,160				
Health Services - Preventive/Public Health Program		2,380	415	415	
Military and Veterans' Affairs	26,905	29,642	40,120	57,400	
Beaches, Department of	158,838	4,031,006	800,000		
Beaches and Harbors, Department of				800,000	
County Engineer-Facilities-Airports	1,803,275	2,210,080	2,573,781	2,537,337	
Arboreta and Botanic Gardens	127	65	65	65	
Museum of Art	29,716	13,000			
Museum of Natural History	(6,286)	13,200	13,200	13,200	
Music Center Operations	1,783,765	1,792,883	2,200,000	2,200,000	
Music Commission	7,305		5,000	5,000	
Belvedere Development	3,282	5,137	5,145	15,946	Belvedere Development
East Los Angeles Development	19,750	25,672	39,300	39,300	East Los Angeles Development
Montrose Development	3,807	3,516	3,515	5,710	Montrose Development
Walnut Park Development	1,154	990	990	5,164	Walnut Park Development
West Hollywood Development	124,629	140,082	139,385	145,253	West Hollywood Development
Jail Store	2,209,105	2,400,000	2,530,000	2,530,000	Jail Store
Fish and Game Propagation	7,324				Fish and Game Propagation
Road Department	4,109	9,800	11,900	11,900	Road
Public Library	14,006	19,000	19,000	19,000	Public Library
Royalties					
Non-Departmental (Auditor-Controller)	301,447	341,582	340,000	340,000	
Public Library		1,000	1,000	1,000	Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	79,909,619	85,499,748	101,764,495	102,307,306	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....	344,597				
State-Highway Users Tax					
Road Department.....	48,360,434	47,964,735	60,844,044	59,844,044	Road
State-Motor Vehicle In-Lieu Tax.....	101,643,470	89,482,929	67,424,516	110,784,516	
State-Other State In-Lieu Taxes.....				547,863	Road
State-Trailer Coach In-Lieu Tax.....	1,966,828	1,838,489	1,748,403	1,748,403	
State-Public Assistance-Administration					
Adoptions Department.....	7,215,951	7,927,191	8,244,279	8,224,461	
Public Social Services.....	94,127,383	102,932,817	116,506,667	106,051,020	
State Aid for Public Assistance Programs					
Public Social Services-Aid to Adult					
Supplemental Payments.....	188,118	139,663	127,213	127,213	
Public Social Services-Aid to Families					
with Dependent Children.....	46,965,047	56,984,224	66,758,612	61,353,265	
Family Group.....	135				
Boarding Homes and Institutions.....	(1,564)				
Public Social Services-Aid to Disabled..	(1,907)				
Public Social Services-Aid to					
Potentially Self-Supporting Blind.....	820,934				
Public Social Services-Categorical					
Aids - AB.....	(31)				
Public Social Services-Indigent Aid.....	2,145				
Public Social Services-In Home					
Supportive Services.....	706,263				
Public Social Services-Old Age Security.	(882)				
Aid to Families with Dependent					
Children Fund.....	406,311,453	424,008,034	476,325,132	445,371,461	Aid to Fam. With Dep. Child.
State Aid for Crippled Children					
Health Services-Calif. Children's Servs.	16,192,046	14,085,563	15,619,666	15,619,666	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Health-Administration					
Health Services-Administration.....		427,931	472,149	472,149	
Health Services-Ambulatory Care.....		85,251			
Health Services-Community Health Division.....	16,000				
Health Services-Preventive/Public Health Program.....		736,889	16,583	16,583	
State Aid for Mental Health					
Mental Health, Department of.....	100,027,052	81,480,236	85,244,887	75,447,380	
Other-State Aid for Health					
Health Services-Alcohol and Drug Abuse..	19,991,066				
Health Services-Preventive/Public Health Program.....			100,738	100,738	
Health Services-San Gabriel Region.....	50,746				
AB 8:					
Health Services-Central Region.....	14,460,724				
Health Services-Coastal Region.....	7,493,285				
Health Services-Community Health Div...	3,680,912				
Health Services-Medical Support Services	3,812,373				
Health Services-San Fernando Region....	3,943,834				
Health Services-San Gabriel Region.....	7,230,362				
Health Services-Southeast Region.....	7,230,362				
Health Services-State Health Assistance (AB8).....		151,995,388	148,620,751	148,620,751	
State Aid for Agriculture					
Agricultural Commissioner.....	814,711	500,000	852,566	852,566	
State Aid for Construction					
Capital Projects.....	2,270,385				
Aviation.....	275,000				Aviation

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Veterans' Affairs					
Military and Veterans' Affairs	37,058	32,375	30,500	30,500	
State Aid for Property Tax Relief					
Homeowners	39,811,453	40,722,753	39,976,494	38,473,303	
Business Inventory	78,165,178	58,062,616	84,447,998	77,652,505	
Flight Equipment	197,207				
Motion Pictures	470,756				
Sports Fishing Boats (Documented Vessels)	6,567				
Homeowners	8,625				A.C.O.
Business Inventory	17,049				A.C.O.
Fligh Equipment	9				A.C.O.
Motion Pictures	102				A.C.O.
Sports Fishing Boats (Documented Vessels)	2				A.C.O.
Homeowners	71,372			48,991	Debt Service
Business Inventory	5,285				Debt Service
Flight Equipment	423				Debt Service
Homeowners	51,357	44,657	44,657	5,387	Special Road
Business Inventory	101,250	85,100	89,355	12,293	Special Road
Sports Fishing Boats (Documented Vessels)	8				Special Road
Motion Pictures	606				Special Road
Homeowners	480,467	482,449	482,449	482,449	Public Library
Business Inventory	944,690	780,259	999,006	999,006	Public Library
Flight Equipment	1				Public Library
Sports Fishing Boats (Documented Vessels)	102				Public Library
Motion Pictures	7,321				Public Library

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other					
State Financial Assistance to Local Agencies	1,293,005				
Non-Departmental (Discretionary Revenue)			27,782,186		
Non-Departmental (Cigarette Tax)	1,874,000	1,873,290	1,873,290	1,873,290	
Non-Departmental (Auditor-Controller)		469,996	469,597	469,597	
Non-Departmental	75,615	27,778	18,000		
Registrar-Recorder	693,206	701,555	667,373	667,373	
Communications Department	869,668	313,032		43,300	
Mechanical	162,736	567,120	559,036	559,036	
Capital Projects	4,104,306	4,615,209	28,836,825	30,372,349	
County Engineer-Facilities	89,242				
Insurance		3,667,800	4,449,800	4,449,800	
Workers' Compensation	3,082,856	4,173,442	2,023,345	2,023,345	
County Clerk	275,833	292,000	270,000	270,000	
District Attorney	6,325,530	6,933,575	7,595,154	7,927,654	
District Attorney-Child Support		1,847,633	2,977,895	2,977,895	
Municipal Court-Los Angeles	169,709	207,102	240,000	240,000	
Municipal and Justice Courts Expense					
Public Defender	293,405	378,000	354,000	354,000	
Superior Court		3,502,000	3,905,216	3,905,216	
Superior Court-Mandatory Courts Expense		1,705,000	1,960,000	1,960,000	
Sheriff	7,610	5,350	5,350	5,350	
Probation Department	12,369,749	9,388,662	4,054,481	7,806,927	
Probation-Detention Facilities		954,319	1,006,659	2,534,159	
Probation-Residential Treatment		2,435,737	6,289,154	3,512,330	
Weights and Measures		6,169	7,000	7,000	
Senior Citizens Affairs		13,191,276	13,084,222	13,084,222	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Other—Continued					
Health Services-Administration.....		320,754		350,000	
Health Services-Ambulatory Care.....		2,412,813	3,472,741	6,564,870	
Health Services-Alcohol and Drug Abuse..		20,017,595	21,774,860	21,774,860	
Health Services-Central Region.....	1,967,728				
Health Services-Coastal Region.....	163,061				
Health Services-Community Health Div....	7,425,209				
Health Services-Medically Indigent Adult Program.....				85,000,000	
Health Services-Preventive/Public Health Program.....		7,972,006	7,639,623	7,639,623	
Health Services-San Fernando/ Antelope Valley Region.....	69,837				
Health Services-San Gabriel Region.....	156,160				
Health Services-Southeast Region.....	75,116				
Mental Health, Department of.....		1,538,034	1,614,936	1,634,370	
Public Social Services.....	10,865				
Adoptions-Aid for the Adoption of Children.....	741,506	906,638	901,710	901,710	
Care of Juvenile Court Wards.....		190,323	219,720	219,720	
Community Development, Department of....	97,958	526,506	450,500	450,500	
Beaches, Department of.....	15,367	35,343			
County Engineer-Facilities-Airports.....	15,367	25,925			
Parks and Recreation.....	68,908	880,093	97,286	61,286	
Music and Performing Arts Commission....	7,320	49,616	146,542	136,542	
Patient Fin. Service Workers:					
Health Services-Central Region.....	100,676				
Health Services-Coastal Region.....	82,649				
Health Services-Medical Support Services	294,198				
Health Services-San Fernando/Antelope Valley Region.....	102,033				
Health Services-San Gabriel Region.....	129,546				
Health Services-Southeast Region.....	89,377				

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Other—Continued					
Reimbur/Mandated Costs:					
Registrar-Recorder	85,457				
Judicial District-Los Angeles	18,745				
Superior Court	3,036,372				
Superior Court-Mandatory Courts Expense.	599,135				
School Breakfast-Lunch Program:					
Probation Department	1,605,615				
Special Milk Program:					
Probation Department	119,562				
Public Social Services	132,771				
SB 154:					
Aid to Families with Dependent Children Fund	212,821				Aid to Fam. with Dep. Child.
SB 924:					
Probation Department	111,937				
Aviation	188,590	761,955	798,474	836,114	Aviation
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	2,120,342	Justice System Subvention
Road Department	4,693,821	10,093,233	4,607,863	11,464,729	Road
Off-Highway Vehicle Fund				1,319,361	Off-Highway Vehicle
Public Library	414,162	900,000	443,939	443,939	Public Library
Federal-Public Assistance-Administration					
Adoptions Department	1,491	3,125	3,330	3,330	
Public Social Services	125,305,104	142,271,423	141,602,613	144,516,202	
Federal Aid for Public Assistance Programs					
P.S.S.-Aid to Disabled	(2,474)				
Public Social Services-Aid to Families with Dependent Children	15,845,589	20,101,828	23,549,801	21,643,370	
Family Group	186				
Boarding Homes and Institutions	1,281				
P.S.S.-Categorical Aids-AB	(41)				
P.S.S.-Indochinese Refugee Asst.Prog.	26,118,794				
P.S.S.-In Home Supportive Services	2,045,695				
P.S.S.-Old Age Security	(1,144)				
Aid to Families with Dependent Children Fund	461,729,089	505,720,063	562,470,892	537,423,590	Aid to Fam. with Dep. Child.

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Health-Administration					
Health Planning and Development Agency.	1,345,699				
Federal Aid for Construction					
Capital Projects	1,606,486				
Aviation	1,324,218				Aviation
Federal Aid for Disaster					
Commission on Human Relations	24,535				
Parks and Recreation	268,762				
Road Department	3,189,800	4,012,400	1,563,800	3,824,800	Road
Federal Disaster Assistance Fund	454,997	200,000	10,000,000	10,000,000	Federal Disaster Assistance
Federal Forest Reserve					
Road Department	29,070	65,000	65,000	65,000	Road
Federal Grazing Fees					
Non-Departmental (Auditor-Controller)	81				
Federal-Other					
Non-Departmental	436,265	457,262	457,262	457,262	
Chief Administrative Officer	192,814	173,529	100,000	100,000	
Capital Projects	4,910,042	4,522,288	39,516,513	39,913,497	
County Engineer-Facilities	56,608	75,000	100,000	100,000	
County Clerk	108,912				
District Attorney	29,596				
District Attorney-Child Support	30,767,755	28,296,076	34,010,382	34,010,382	
Judicial District-Pasadena	471				
Municipal and Justice Courts-Courts Expense	50,224				
Public Defender	37,226				
Superior Court	421,880	220,000			

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Sheriff	1,457,975	295,346			
Probation Department	39,835	59,500	35,500	35,500	
Probation-Detention Facilities		87,365	87,365	87,365	
Regional Planning	580,367				
Senior Citizens Affairs	13,420,840				
Health Planning and Development Agency		1,599,446	1,835,890	1,835,890	
Health Services-Ambulatory Care		1,164,374			
Health Services-Alcohol and Drug Abuse		2,734,948	12,685,975	12,685,975	
Health Services-Central Region	1,332,223				
Health Services-Community Health Div	4,553,950				
Health Services-San Gabriel Valley Region	215,508				
Health Services-Preventive/Public Health Program		7,121,014	6,540,849	6,540,849	
Health Services-Southeast Health Services Region	476,284				
Mental Health, Department of	2,369,477	3,053,173	3,115,742	5,115,742	
Adoptions Department	307,824	292,019	293,301	293,301	
Public Social Services		114,910	94,405	94,405	
Public Social Services-Indigent Aid		3,677,139	5,714,756	11,918,634	
Public Social Services-Cuban Refugee Assistance Program	54,926				
Public Social Services-Refugee Resettlement Program	2,508,592	33,584,855	25,716,228	26,725,833	
Community Action Agency	76,876				
Community Development, Department of	18,644,251	16,897,676	17,695,820	17,695,820	
Otis Art Institute	(8,533)				
Parks and Recreation	618,323	640,600	415,000	435,000	
Arboreta and Botanic Gardens	24,723				
Aviation	84,401	1,768,244	311,220	377,820	Aviation
Federal Revenue Sharing	82,979,616	76,438,294	77,154,394	77,154,394	Federal Revenue Sharing
Road Department	10,120,271	13,152,393	18,641,475	24,019,998	Road
Community Action Agency Program Fund	8,193,870	5,899,889	3,031,726	3,031,726	Community Action Agency Program
Comprehensive Employment and Training Act Fund	62,809,463	33,801,820	32,087,728	32,087,728	Comprehensive Empl.and Train.Act
Housing and Community Development Act Fund	18,590,814	37,000,000	54,045,086	54,045,086	Housing and Comm. Dev. Act

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Other Governmental Agencies					
Personnel Department	364,636				
L.A. City CETA Program	4,795,292				
Long Beach City CETA	5,485				
Capital Projects	205,043		17,627,029	17,927,029	
Forester and Fire Warden	467,625				
Regional Planning		388,500	410,000	580,000	
Community Development, Department of	19,608	10,000	10,000	10,000	
Parks and Recreation	5,000				
Public Library	15,336	75,000	1,400,000	423,836	Public Library
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	1,983,876,606	2,132,776,505	2,419,952,866	2,464,026,686	
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Non-Departmental (Auditor-Controller)	3,249,303	635,683	648,397	648,397	
Non-Departmental		2,609,579	271,446	271,446	
Assessor	5,187	12,000	12,000	12,000	
Treasurer and Tax Collector	298,621	378,042	309,917	309,917	
District Attorney	46				
Auditing and Accounting Fees					
Non-Departmental (Auditor-Controller)	2,015				
Assessor	2,033	6,000	7,000	7,000	
Auditor-Controller	273,573	336,160	1,064,654	1,064,654	
Communications Services					
Communications Department	2,156,689	111,668	168,524	168,524	
Telephone Utilities	189,681	486,675	244,157	244,157	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Election Services					
Treasurer and Tax Collector	150,000				
Registrar-Recorder	661,196	1,590,750	731,190	731,190	
Public Library	288				Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	187,786				
Legal Services					
Collections, Department of	393,143	280,000	280,000	280,000	
County Counsel	1,389,041	1,220,582	1,299,650	1,299,650	
Data Processing, Department of	329,874				
District Attorney	46,538	58,575	62,089	62,089	
Judicial District-Alhambra	2,440				
Judicial District-Burbank	4,314				
Judicial District-Citrus	750				
Judicial District-Culver	1,126				
Judicial District-Downey	3,009				
Judicial District-Glendale	120				
Judicial District-Inglewood	1,495				
Judicial District-Los Angeles	8,070				
Judicial District-Los Cerritos	125				
Judicial District-Malibu	3,138				
Judicial District-Newhall	430				
Judicial District-Pasadena	130				
Judicial District-Pomona	6,552				
Judicial District-Rio Hondo	477				
Judicial District-Santa Anita	845				
Judicial District-Santa Monica	311				
Judicial District-South Bay	4,255				
Judicial District-Southeast	9,315				
Judicial District-Whittier	675				
Public Defender	54,251	36,000	40,000	40,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Personnel Services					
Personnel Department	571,925	565,784	648,353	648,353	
Animal Care and Control Department	548,930	530,721	560,000	560,000	
Medical Examiner-Coroner	20,150				
Planning and Engineering Services					
Non-Departmental			5,000,000	5,000,000	
Purchasing and Stores	18,534				
Rent Expense			240,000	240,000	
County Engineer-Facilities	12,361,208	10,519,100	12,642,125	12,642,125	
Data Processing, Department of	11,194				
Local Agency Formation Commission	12,489	19,500	19,500	19,500	
Regional Planning	984,482	884,894	1,297,552	1,297,552	
County Engineer-Facilities-Sewer and Drainage Maintenance	88,440				
Road Department	2,025,438	2,100,000	2,172,000	2,172,000	Road
Purchasing Fees					
Purchasing and Stores	735,468	281,000	357,946	357,946	
Regional Planning		115,642	131,956	131,956	
Agricultural Services					
Agricultural Commissioner	524,474	1,934,147	1,354,700	1,354,700	
Civil Process Service					
Auditor-Controller	5,899	5,500	6,000	6,000	
Treasurer and Tax Collector	38,220	27,200	53,500	53,500	
Marshal, Municipal Courts	2,106,323	2,801,154	3,578,113	3,578,113	
Sheriff	210,602	286,427	346,861	346,861	
Court Fees and Costs					
Assessor	361	625	625	625	
Treasurer and Tax Collector	1,478	1,500	1,500	1,500	
County Clerk	12,333,787	15,657,876	15,803,148	15,803,148	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Justice Needs Contingency				4,000,000	
Justice Court-Catalina	557	1,730	1,730	1,730	
Judicial District-Alhambra	96,114	156,355	168,000	168,000	
Judicial District-Antelope	40,146	110,923	117,700	117,700	
Judicial District-Beverly Hills	151,214	239,889	250,000	250,000	
Judicial District-Burbank	75,308	129,190	162,995	162,995	
Judicial District-Citrus	151,477	162,900	400,000	400,000	
Judicial District-Compton	242,786	274,992	314,800	314,800	
Judicial District-Culver	58,748	87,252	120,337	120,337	
Judicial District-Downey	296,488	339,848	396,853	396,853	
Judicial District-East Los Angeles	59,054	142,476	107,684	107,684	
Judicial District-Glendale	159,543	246,126	263,250	263,250	
Judicial District-Inglewood	499,233	773,408	800,000	800,000	
Judicial District-Long Beach	1,221,049	1,344,340	1,120,000	1,120,000	
Judicial District-Los Angeles	2,184,438	3,356,022	4,288,100	4,288,100	
Judicial District-Los Cerritos	465,631	420,000	456,000	456,000	
Judicial District-Malibu	45,299	71,974	99,500	99,500	
Judicial District-Newhall	57,665	93,166	255,712	255,712	
Judicial District-Pasadena	88,778	142,000	147,000	147,000	
Judicial District-Pomona	79,175	121,312	144,000	144,000	
Judicial District-Rio Hondo	80,469	122,070	154,160	154,160	
Judicial District-Santa Anita	49,237	70,629	75,749	75,749	
Judicial District-Santa Monica	101,216	179,434	156,000	156,000	
Judicial District-South Bay	371,501	525,000	545,000	545,000	
Judicial District-Southeast	146,678	223,044	215,000	215,000	
Judicial District-Whittier	81,504	181,885	215,000	215,000	
Municipal and Justice Courts-Courts Expense			1,253,766	1,253,766	
Medical Examiner-Coroner	9,656	14,000	12,000	12,000	
Regional Planning	133	100	100	100	
Health Services-Central Region	58				
Health Services-Community Health	147				
Museum of Natural History	15				

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Court Fees and Costs—Night Court					
Judicial District-Alhambra	3,208	9			
Judicial District-Antelope Valley	1,445				
Judicial District-Beverly Hills	1,550				
Judicial District-Burbank	890	9			
Judicial District-Citrus	39,808	50,000	90,000	90,000	
Judicial District-Compton	36,569	40,288	52,700	52,700	
Judicial District-Culver	843				
Judicial District-Downey	21,274	18,795	28,800	28,800	
Judicial District-East Los Angeles	18,837	17,100	25,000	25,000	
Judicial District-Glendale	1,588				
Judicial District-Inglewood	20,023	44,710	16,500	16,500	
Judicial District-Long Beach	31,959	36,246	36,000	36,000	
Judicial District-Los Angeles	277,486	315,480	489,020	489,020	
Judicial District-Los Cerritos	5,393				
Judicial District-Malibu	1,073				
Judicial District-Newhall	1,710				
Judicial District-Pasadena	20,619	15,000	27,000	27,000	
Judicial District-Pomona	12,596	12,770	24,192	24,192	
Judicial District-Rio Hondo	17,174	13,300	22,000	22,000	
Judicial District-Santa Anita	1,647	20	44	44	
Judicial District-Santa Monica	1,038				
Judicial District-South Bay	33,946	35,000	50,000	50,000	
Judicial District-Southeast	20,022	17,356	22,000	22,000	
Judicial District-Whittier	16,502	13,600	30,000	30,000	
Medical Examiner-Coroner	2,057				
Regional Planning	1,410				
Health Services-Calif.Children's Services	17				
Estate Fees					
Public Administrator	996,149	1,120,000	1,377,674	1,377,674	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Humane Services					
Sheriff	58,328	60,000	45,000	45,000	
Health Services-Comparative Medicine/ Veterinary Services	13,150	23,290	25,424	25,424	
Animal Care and Control Department	315,190	375,000	396,938	396,938	
Law Enforcement Services					
County Engineer-Facilities	456				
Sheriff	36,949,129	45,075,678	49,307,267	50,081,233	
Probation Department	9,224	11,000	11,584	11,584	
Recording Fees					
County Clerk	1,727,974	1,807,301	1,838,340	1,838,340	
District Attorney	224				
Registrar-Recorder	6,872,009	6,800,000	7,000,000	6,075,160	
Health Services-Central Region	20				
Health Services-Coastal Region	71,166				
Health Services-Community Health Div.	759,275				
Health Services-Preventive/Public Health Program		2,350,569	998,934	998,934	
Health Services-San Fernando Region	18,774				
Health Services-San Gabriel Valley Reg.	14,762				
Road and Street Services					
Road Department	5,973,177	21,880,946	14,662,031	10,073,793	Road
Health Fees					
Health Services-Coastal Region	12				
Health Services-Community Health Div.	7,597,144				
Health Services-Preventive/Public Health Program		7,288,029	9,945,962	9,964,962	
Health Services-San Fernando Region	4,575				
Health Services-San Gabriel Valley Region	725				
Mental Health, Department of		1,874,526	1,503,829	1,591,255	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Mental Health Services					
Health Services-Alcohol and Drug Abuse Programs	152,446				
Health Services-San Gabriel Valley Region	57,046				
Mental Health, Department of	8,332,099	29,815,148	34,988,808	34,035,247	
Sanitation Services					
County Engineer-Facilities	229,277		525,000	525,000	
Sheriff	2,947	3,790	3,790	3,790	
Health Services-Community Health Div.	1,608				
Adoption Fees					
Adoptions Department	87,532	90,000	85,000	85,000	
Crippled Children's Services					
Health Services-Calif. Children's Servs.	397,111	208,328	350,000	350,000	
Institutional Care and Services					
County Counsel	38				
Sheriff	2,849,225	2,215,182	2,221,058	2,221,058	
Probation Department-Juvenile Reimbursements	1,119,422	851,300	998,655	998,655	
Probation-Detention Facilities		3,307	13,012	13,012	
Probation-Residential Treatment		7,812	7,095	7,095	
Health Services-Central Region	555,245				
Mental Health, Department of	1,409				
Collections, Department of:					
Health Services-Ambulatory Care		266,950			
Health Services-Antelope Valley Rehabilitation Centers	446,742	379,424	415,848	415,848	
Health Services-Central Region	92,873				
Health Services-Coastal Health Services Region	12,619				
Health Services-Preventive/Public Health Program		134,401	51,823	51,823	

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-Probation Health.....		6,000	16,047	16,047	
Public Social Services-Care of Indigents	105,618				
Medi-Cal:					
Health Services-Ambulatory Care.....		849,016	1,543,767	1,108,604	
Health Services-Antelope Valley Rehabilitation Centers.....	116,985	97,816	103,489	103,489	
Health Services-Central Region.....	410,710				
Health Services-Coastal Region.....	446,203				
Health Services-Preventive/Public Health Program.....		367,105	813,164	813,164	
Health Services-Probation Health.....			164,734	164,734	
Health Services-San Fernando/Antelope Valley Health Services Region.....	139,312				
Health Services-San Gabriel Region....	209,677				
Health Services-Southeast Region.....	381,195				
Medicare:					
Health Services-Ambulatory Care.....		443,965	761,943	533,901	
Health Services-Central Region.....	182,030				
Health Services-Coastal Region.....	138,893				
Health Services-Preventive/Public Health Program.....		182,465	408,991	408,991	
Health Services-San Fernando Region...	88,540				
Health Services-San Gabriel Region....	88,266				
Health Services-Southeast Region.....	177,973				
Mental Health, Department of.....	47,667		485,043	485,043	
Hospital Collections:					
Health Services-Administration.....		2,016,835	1,480,679	1,480,679	
Health Services-Ambulatory Care.....		693,586	4,261,868	1,845,497	
Health Services-Central Region.....	15,776				
Health Services-Coastal Health Services Region.....	268,649				
Health Services-Medical Support Serv..	1,704,513				
Health Services-Preventive/Public Health Program.....		222,508	1,766,296	1,766,296	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Institutional Care and Services—Continued					
Hospital Collections—Continued					
Health Services-San Fernando Region...	128,510				
Health Services-San Gabriel Region....	328,505				
Health Services-Southeast Region.....	224,166				
Medical Research Fund No. 1.....	1,582				Medical Research Fund No. 1
Medical Research Fund No. 3.....	500	290			Medical Research Fund No. 3
Educational Services					
Marshal.....			85,000	85,000	
Sheriff.....	2,065,415	2,585,847	3,094,520	3,094,520	
Forester and Fire Warden.....		7,661	6,000	6,000	
County Engineer-Facilities—Airports....	45,357				
Library Services					
Public Library.....	336,999	455,000	555,000	555,000	Public Library
Park and Recreation Fees					
Parks and Recreation.....	7,927,361	9,684,520	10,922,963	10,505,759	
Arboreta and Botanic Gardens.....	440,129				
Museum of Art.....	343,902	228,990	456,913	200,913	
Museum of Natural History.....	508,790	533,870	782,655	857,655	
Golf Course Fund.....				199,769	Golf Course
Other					
Non-Departmental (Auditor-Controller)...	5,825				
Board of Supervisors.....	28,598	23,200	28,050	28,050	
Chief Administrative Officer.....	63			128,280	
Auditor-Controller.....	110,503	140,500	194,280	194,280	
Collections, Department of.....	951,413	980,000	980,000	980,000	
Purchasing and Stores.....		78,245	322,303	322,303	
Treasurer and Tax Collector.....	1,183,524	1,726,536	2,725,269	2,725,269	
County Counsel.....	1			2,163,033	
Affirmative Action Compliance, Office of.....	9	8,664	14,472	14,472	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Civil Service Commission		2,340	2,514	2,514	
Registrar-Recorder	23,960	654,828	760,132	2,678,653	
Communications Department	371,829	239,659	343,893	343,893	
Building Services	7,101,127	252,532	387,845	387,845	
Mechanical Department	3,078,992	3,136,404	3,352,332	3,352,332	
Utilities	159,098	353,363	400,633	400,633	
County Engineer-Facilities	74,719	64,600	40,500	40,500	
Data Processing, Department of	406,574	1,111,293	1,014,212	1,202,365	
Insurance		242,826	229,532	229,532	
Reimbursement for Sewer Construction	49,586	95,150	139,235	139,235	
County Clerk	180,873	410,000	375,000	375,000	
Sheriff	639,600	786,136	883,168	883,168	
Forester and Fire Warden	15,729,364	17,457,415	19,417,728	19,715,020	
Agricultural Commissioner	1,921,247	1,909,720	2,584,928	2,584,928	
Weights and Measures	81,671	109,963	131,873	396,361	
Animal Care and Control Department	301,009	221,612	420,078	420,078	
Commission on Human Relations	4,678				
Local Agency Formation Commission	372	5,474	18,350	18,350	
Medical Examiner-Coroner	89,537	65,534	108,000	108,000	
Public Administrator	13,987	25,000	15,000	15,000	
Regional Planning	894				
Health Services-Alcohol and Drug Abuse		4,137,923	806,525	806,525	
Health Services-Ambulatory Care		60,797			
Health Services-Central Region	18,466				
Health Services-Community Health Div	504,686				
Health Services-Preventive/Public Health Program		596,223	743,261	743,261	
Health Services-San Fernando/Antelope Valley Health Services Region	95				
Health Services-Southeast Region	212				
Mental Health, Department of	625,739				
County Engineer-Facilities—Sewer and Drainage Maintenance	3,727,716	4,702,831	5,565,968	5,565,968	
County Engineer-Facilities/Waterworks		3,491,964	5,762,498	5,762,498	
Public Social Services	13				
Military and Veterans' Affairs	8,221	9,486	9,500	9,500	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Community Development, Department of....	20,044	2,700			
Beaches, Department of.....	2,062,789	155,000	4,771,500		
Beaches and Harbors, Dept. of.....				6,861,926	
County Engineer-Facilities-Airports.....	3,314,479	3,342,599	4,698,210	4,698,210	
Parks and Recreation.....	1,430,325	1,603,437	930,160	930,160	
Arboreta and Botanic Gardens.....	2,833	478,815	716,777	739,561	
Museum of Natural History.....	6,811				
Small Craft Harbors.....		913,910			
Music Commission.....			10,000	30,000	
Aviation.....	225,912				Aviation
Road Department.....	782,923	453,749	504,031	504,031	Road
Health Services-Statham Fund.....			3,000,000	3,000,000	Statham Fund
Public Library.....		139,500	212,721	212,721	Public Library
Central Svc. Cost Recovery:					
Non-Departmental (Auditor-Controller)...			4,181,712	4,181,712	
Cost Allocation Plan Update:					
Non-Departmental (Auditor-Controller)...			181,770	181,770	
Prior Year:					
Non-Departmental.....			11,316,545	21,816,545	
Enterprise Fund-Hospitals:					
Non-Departmental.....	9,801,783	11,902,986	13,291,743	13,291,743	
Chief Administrative Officer.....					
Collections, Department of.....	3,811,139	4,047,266	4,213,810	4,213,810	
Purchasing and Stores.....		336,100	351,619	351,619	
Affirmative Action Compliance, Office of.....		26,234			
Personnel Department.....		1,650,000	2,614,590	2,614,590	
Communications Department.....		2,493,069	2,582,867	2,582,867	
Building Services.....		16,963,803	22,363,860	22,363,860	
Mechanical Department.....	5,823,102	5,608,056	7,442,500	7,442,500	
County Engineer-Facilities.....	93,015	94,500	114,000	114,000	
Data Processing, Department of.....	13,332,545	15,738,349	16,389,594	16,389,594	
Agricultural Commissioner.....	9,000		6,300	6,300	
Health Services-Administration.....	7,910,319	14,666,752	17,927,008	16,759,014	
Health Services-Ambulatory Care.....		1,144,529	41,343	28,790	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Health Services-Central Region	10,744				
Health Services-Coastal Region	458,072				
Health Services-Community Health Div.	18,236				
Health Services-Medical Support Services	6,398,876				
Health Services-Preventive Public/ Health Program		685,312	211,224	211,224	
Health Services-Probation Health Div.	2,800				
Health Services-San Fernando Region	391,465				
Health Services-San Gabriel Region	8,715				
Health Services-Southeast Region	1,140,164				
Mental Health, Department of	295,223	446,043			
Health Services-Antelope Valley Rehabilitation Center	288				
County-Engineer-Facilities—Sewer and Drainage Maintenance	4,111				
Parks and Recreation Department	1,609,017	1,589,829	1,851,139	1,851,139	
Public Library			23,033	23,033	Public Library
TOTAL CHARGES FOR CURRENT SERVICES	238,391,501	322,252,743	384,713,874	396,062,046	
OTHER REVENUE					
Premium on Bonds Issued	19,494				
Revenue Applicable to Prior Years	26,924,467		7,465,000	39,224,705	
Revenue Applicable to Prior Years	(1,863)				Debt Service
Belvedere Development	395				Belvedere Development
East Los Angeles Development	(24)				East Los Angeles Development
Montrose Development	235				Montrose Development
Walnut Park Development	263				Walnut Park Development
West Hollywood Development	9,582				West Hollywood Development
Revenue Applicable to Prior Years	(2,290)				A.C.O. Baldwin Park
Revenue Applicable to Prior Years	(2,045)				A.C.O.Sub.Div.Ord.Pk.In Lieu Fee
Revenue Applicable to Prior Years	83,746				Aviation
Revenue Applicable to Prior Years	(5,437)				Federal Revenue Sharing
Revenue Applicable to Prior Years	1,703,194	1,200,000	100,000	100,000	Road
Revenue Applicable to Prior Years	58,506				Aid to Fam. with Dep. Child.

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Revenue Applicable to Prior Years	321,358				Community Action Agency Program
Revenue Applicable to Prior Years	411,754				Comprehensive Empl. and Train Act
Revenue Applicable to Prior Years	(196)				Special Road
Revenue Applicable to Prior Years	46,382	40,000	40,000	40,000	Public Library
Revenue Applicable to Prior Years	(226)				Public Library A.C.O.
Sale of Fixed Assets					
Purchasing and Stores	68,869	70,000	70,000	70,000	
Mechanical Department	381,181	469,609	189,364	189,364	
Capital Projects		896,085	3,600,000	5,850,000	
County Engineer-Facilities	2,125				
Data Processing, Department of	373,845				
Non-Departmental	6,898,286			1,300,000	
Sheriff	22,404	15,000	50,000	50,000	
Forester and Fire Warden	5,805				
Road Department	993,470	405,750	300,000	300,000	Road
Public Library	270	12,000	4,000	4,000	Public Library
Other Sales					
Board of Supervisors	2,749				
Chief Administrative Officer	170				
Assessor	134,110	39,375	64,500	64,500	
Auditor-Controller	507				
Purchasing and Stores	106,803	120,000	73,808	73,808	
Treasurer and Tax Collector	36,578	20,000	20,000	20,000	
Personnel Department	213				
Registrar-Recorder	87,716	66,000	66,000	66,000	
Communications Department	43,842				
Building Services	6,154	4,900	4,900	4,900	
Mechanical Department	18,878	17,709	6,944	6,944	
Utilities	166,840				
Data Processing, Department of	14,315	73,994	14,340	14,340	
County Clerk	210,485	181,700	221,700	221,700	
District Attorney	298				
District Attorney-Child Support	371				
Superior Court	36,060	37,500	36,000	36,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other Sales--Continued					
Sheriff	81,739	70,276	96,266	96,266	
Probation Department	168		164	164	
Probation-Detention Facilities		20			
Forester and Fire Warden	32,445	12,000	8,800	8,800	
Agricultural Commissioner	32,219	24,630	35,000	35,000	
Weights and Measures	1,078				
Medical Examiner-Coroner	4,827				
Regional Planning	2,214	2,000	3,000	3,000	
Health Planning and Development Agency	35				
Health Services-Central Region	12,136				
Health Services-Coastal Region	584				
Health Services-Community Health Div.	4,631				
Health Services-San Gabriel Region	899				
Health Services-Southeast Region	6,170				
County Engineer-Facilities--Sewer and Drainage Maintenance	120				
P.S.S.-Adult Supplemental Payments	2,419				
Community Development	28,228				
Beaches, Department of	433,224				
County Engineer-Facilities-Airports	184				
Arboreta and Botanic Gardens	200	100	100	100	
Museum of Art	2,764	1,500	1,500	1,500	
Museum of Natural History	528	2,500	2,500	2,500	
Small Craft Harbors	1,684,590				
Road Department	50,337	50,000	50,000	50,000	Road
Other					
Non-Departmental	13,756,608	328,300	38,802,000	38,194,904	
Non-Departmental-other				611,853	
Board of Supervisors	8,564	5,000	6,950	6,950	
Chief Administrative Officer	36,669				
Assessor	61,771	156,800	135,875	135,875	
Auditor-Controller	136,202	23,000	1,000	1,000	
Collections, Department of	723,457	204,000	170,000	170,000	
Purchasing and Stores	421,951	360,399	195,000	195,000	

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
Treasurer and Tax Collector	48,220	30,300	32,000	32,000	
County Counsel	104,430	16,649	15,000	15,000	
Affirmative Action Compliance, Office of		114			
Civil Service Commission	2,550				
Employee Relations Commission	84				
Personnel Department	829,793	30,000	30,000	4,318,657	
Registrar-Recorder	28,753	10,000	10,000	10,000	
Communications Department		2,000	3,000	3,000	
Telephone-Utilities	176,314				
Building Services	2,262	72	72	72	
Mechanical Department	5,039	11,454	5,736	5,736	
Rent Expense	3,601				
Special Assessments			59,672	59,672	
Utilities	36,216				
Capital Projects	872,505	1,949,553	702,383	12,986,483	
County Engineer-Facilities	244,654	1,390,000	549,500	549,500	
Data Processing	96				
Insurance	102,895				
Non-departmental (Auditor-Controller)		788,638	876,513	876,513	
Special Engineering Services		3,449,700	3,807,570	3,922,570	
Workers' Compensation	401,065				
County Clerk	65,075	312,000	312,000	312,000	
District Attorney	477,880	507,000	567,000	567,000	
District Attorney-Child Support	548				
Judicial District-Los Angeles	1,296				
Public Defender	20,976	100	100	100	
Superior Court	214,226	145,000	90,000	90,000	
Marshal, Municipal Courts	3,044				
Sheriff	99,092	389,026	144,510	144,510	
Probation Department	250,204	462,708	583,242	1,142,198	
Forester and Fire Warden	4,094	4,000	6,000	6,000	
Agricultural Commissioner	97				
Health Services-Comparative Medicine/ Veterinary Services	(35)				

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Weights and Measures	21,422				
Animal Care and Control Department	37,625	3,000	2,460	2,460	
Commission on Human Relations	(195)				
Consumer Affairs	10,565	296			
Medical Examiner-Coroner	2,853	44,966	46,992	46,992	
Public Administrator	311,862	230,000	195,000	495,000	
Regional Planning	8,448	10,000	11,000	11,000	
Health Planning and Development Agency	65				
Health Services-Alcohol and Drug Abuse Programs	21				
Health Services-Central Region	43				
Health Services-Coastal Region	998				
Health Services-Community Health Div.	10,758				
Health Services-Medical Support Services	165				
Health Services-Preventive/Public Health Programs		16,758	27,670	27,670	
Health Services-Probation Health Div.	72				
Health Services-San Fernando/ Antelope Valley Region	(105)				
Health Services-San Gabriel Region	4,331				
Health Services-Southeast Region	95				
Mental Health, Department of	75	1,227,506		1,221,952	
Health Services-Antelope Valley Rehabilitation Centers	(200)				
Health Services-California Children's Services	5,419				
Adoptions Department	13,849	6,324	35,324	35,324	
Public Social Services	291,260		632,425	632,425	
Public Social Services-Adult Supplemental Payments (Emergency Loan Repayments)	764,234				
Public Social Services-Aid to Families with Dependent Children	83,243				
Military and Veterans' Affairs	(125)		5,100	5,100	
Community Development, Dept. of	61,755				

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

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Farm Advisor	4,520				
Otis Art Institute	(7,712)				
Beaches, Department of	344	82,000	116,000		
Beaches and Harbors, Dept. of				116,000	
Parks and Recreation	352,212				
Arboreta and Botanic Gardens	9,627	11,020	11,020	11,020	
Museum of Art	48,974	39,000	39,000	1,039,000	
Museum of Natural History	21,337	6,000	6,000	6,000	
Small Craft Harbors	99	12,429,021			
Outlawed Warrants:					
Non-Departmental	1,322,153				
Unclassified Warrants	(7,420)				
Outside Collection Agencies-Collections		1,500,000	949,388	949,388	
Property Tax Reduction Fund	2,708,593	2,369,028	2,369,028	2,369,028	
Marina Fund-Non-Departmental			2,563,041	2,496,674	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	108,656				
Parks and Recreation	60				
A.C.O.-Golf Course		193,000		107,000	A.C.O. Golf Course
A.C.O.-Marina Replacement			1,526,000	1,526,000	A.C.O. Marina Replacement
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	1,549,740				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation Fund			1,130,250	1,139,210	Aviation Fund
Road Department	820,310	37,700	35,000	835,000	Road
Public Library	33,825	35,600	35,000	35,000	Public Library
TOTAL OTHER REVENUE	69,295,425	32,649,680	69,364,707	125,297,427	
GRAND TOTAL	$ 2,485,295,003	$ 2,682,351,343	$ 3,116,701,782	$ 3,227,857,946	

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Adopted by Board of Supervisors 1982-83
GENERAL				
Administrative Officer	$ 6,533,697	$ 8,194,306	$ 7,936,456	$ 8,064,736
Affirmative Action Compliance	416,478	424,608	664,937	477,015
Assessor	38,723,673	42,447,689	45,656,469	44,141,812
Auditor-Controller	10,499,317	11,538,087	11,267,653	11,508,328
Board of Supervisors	6,794,469	7,354,747	7,153,480	7,403,480
Building Services	23,850,643	31,064,589	36,830,391	34,475,864
Capital Projects	21,726,170	19,135,481	214,637,671	136,085,177
Civil Service Commission	406,973	452,905	423,359	471,846
Collections	8,276,404	8,896,308	9,566,655	9,658,801
Communications	14,966,482	13,822,578	17,860,817	14,498,120
Telephone Utilities	742,046	486,675	244,157	(55,843)
County Counsel	7,320,469	7,252,291	7,133,621	9,080,923
County Employee's Retirement	(130)	(39,259,476)	(42,406,169)	(42,406,169)
County Engineer-Facilities	29,674,997	28,935,024	33,841,691	31,385,545
Airports	5,148,557	5,578,604	7,271,991	7,235,547
Reimbursement for Sewer Construction	24,270	110,000	186,000	186,000
Sewer and Drainage Maintenance	3,796,084	4,702,831	5,565,968	5,565,968
Waterworks		3,491,964	5,762,498	5,762,498
Data Processing	13,368,522	17,171,836	18,704,459	18,509,282
Farm Advisor	73,147	118,290	175,251	135,266
Employee Relations Commission	115,690	132,244	150,467	150,467
Exploitation			15,000	
Insurance	3,044,328	6,955,587	8,025,667	4,277,275
Judgments and Damages	6,418,487	35,337,989	37,337,989	37,337,989
Mechanical	43,618,353	48,280,240	68,571,532	50,517,824
Utilities	31,230,027	33,443,283	41,047,492	25,047,492
Motor Vehicles	8,318,763	3,000,000	12,000,000	6,000,000
Non-Departmental Special Accounts	16,343,626	37,651,749	83,326,159	89,714,729
Personnel	12,560,731	8,259,943	8,769,730	12,115,952
Public Grounds Maintenance Expense	2,968,202	2,108,364	1,431,254	1,183,085
Purchasing and Stores	7,067,580	6,941,473	7,277,477	6,677,676
Registrar-Recorder	20,899,079	24,652,370	26,208,086	26,567,536
Rent Expense	37,532,512	37,259,257	38,134,993	38,012,683
Special Assessments	101,117	62,300	100,470	135,322
Special Engineering Services	2,018,441	3,449,700	3,807,570	3,922,570
Treasurer and Tax Collector	7,514,251	8,343,805	9,609,328	8,908,304
Workers' Compensation	2,330,873			(4,785,330)
*Deferred Compensation Fund	2,057,255	2,839,871	4,883,430	4,883,430
*Off-Street Parking Funds	101,322	72,731	758,470	758,470
Federal Revenue Sharing Fund	86,282,486	76,549,794	78,718,807	78,718,807
TOTAL GENERAL	482,865,391	507,260,037	818,651,276	692,328,477
PUBLIC PROTECTION				
Agricultural Commissioner	5,777,798	6,576,228	6,996,069	6,795,690
Animal Care and Control	5,191,842	5,624,773	5,921,100	6,008,438
Consumer Affairs	617,649	667,850	860,790	640,703
County Clerk	21,591,659	23,924,079	25,165,094	25,445,248
District Attorney	45,083,927	50,196,769	59,221,105	53,913,366
Child Support	32,393,667	33,747,033	36,676,220	36,988,277
Forester and Fire Warden	43,276,686	47,717,930	59,008,549	52,864,157
Grand Jury	395,033	380,115	397,170	397,170
Justice Courts	39,802	54,166	54,573	54,573
Justice Needs Contingency				2,322,000
Justice System Subvention	(54,926)			
Local Agency Formation Commission	161,402	206,370	231,330	231,330
Marshal	22,227,242	26,858,386	30,598,167	29,353,751
Medical Examiner-Coroner	4,472,936	5,049,776	7,344,509	6,400,648
Municipal Courts	41,795,802	47,231,178	54,715,275	51,118,265
Municipal and Justice Courts-Courts Expense	12,493,179	14,813,327	15,557,061	13,185,831

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Adopted by Board of Supervisors 1982-83
PUBLIC PROTECTION--Continued				
Probation Department	63,399,328	59,701,701	71,070,735	54,635,021
Camps	18,541,998			
Care of Juvenile Court Wards	1,038,893	1,252,729	1,150,191	1,173,332
Central Juvenile Hall	10,995,320			
Detention Facilities		29,714,068	33,001,770	36,487,507
Dorothy F. Kirby Center	2,463,377			
Los Padrinos Juvenile Hall	7,966,586			
Residential Treatment		26,324,311	29,259,803	27,498,697
San Fernando Valley Juvenile Hall	7,822,991			
Public Administrator	4,474,563	4,667,760	5,931,834	4,931,383
Public Defender	26,226,500	29,582,130	41,128,390	31,795,534
Regional Planning	7,266,752	7,477,169	8,497,147	7,716,316
Sheriff-Main	224,357,953	254,331,963	310,590,609	284,206,967
Custody	75,532,518	89,187,187	109,223,205	99,446,454
State Correctional Schools	850,632	1,010,000	1,040,900	1,040,900
Superior Court	27,236,085	30,928,445	37,175,359	34,188,845
Mandatory Courts Expense	17,814,227	22,094,540	24,986,200	24,109,100
Wages to Prisoners	43,384	40,452	45,000	45,000
Weights and Measures	1,518,076	1,766,055	1,988,229	1,933,153
*Fish and Game Propagation Fund	61,639	109,759	255,966	255,966
*Jail Store Fund	2,100,838	2,220,000	2,530,000	2,530,000
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	2,120,342
TOTAL PUBLIC PROTECTION	736,390,593	825,571,827	982,612,692	899,833,964
PUBLIC WAYS AND FACILITIES				
*Road Department	91,675,259	113,022,276	119,439,622	130,643,619
*Special Road Districts	933,512	1,313,301	1,461,605	1,461,605
TOTAL PUBLIC WAYS AND FACILITIES	92,608,771	114,335,577	120,901,227	132,105,224
HEALTH AND SANITATION				
Health Planning and Development Agency	1,396,285	1,599,446	1,835,890	1,835,890
Health Services				
Administration	6,047,601	38,072,002	96,582,672	41,371,246
Alcohol and Drug Abuse Programs	23,247,369	30,437,377	42,212,291	38,874,291
Ambulatory Care		34,140,673	33,367,596	17,074,206
Antelope Valley Rehabilitation Centers	3,549,362	3,912,973	4,021,581	3,899,939
California Children's Services	22,257,635	17,475,898	20,235,301	20,791,366
Central Health Services Region	31,804,570			
Coastal Health Services Region	14,712,555			
Community Health Div	32,418,831			
Comparative Medicine/Veterinary Ser	784,058	881,471	959,913	959,913
Contribution to Hospital Enterprise	87,941,421	174,040,470	220,078,954	173,485,572
Hospitals	233,998			
Medical Support Services	36,151,273			
Medically Indigent Adult Program				85,000,000
Preventive/Public Health Programs		84,867,754	97,010,180	96,159,271
Probation Health	5,217,468	5,911,278	6,781,612	6,582,310
San Fernando/Antelope Valley Health Services Region	8,940,692			
San Gabriel Valley Health Services Region	13,089,921			
Southeast Health Services Region	17,072,092			

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Adopted by Board of Supervisors 1982-83
HEALTH AND SANITATION--Continued				
Mental Health	113,889,263	137,500,786	150,314,190	140,256,175
*Health Services-Statham Fund				3,000,000
TOTAL HEALTH AND SANITATION	418,754,394	528,840,128	673,400,180	629,290,179
PUBLIC ASSISTANCE				
Adoptions	8,072,260	8,884,653	9,970,814	8,904,378
Aid for the Adoption of Children	737,614	906,638	901,710	901,710
California School for Deaf and Blind	2,483	3,180	3,498	3,498
Community Action Agency Program	354,550			
Community Development	20,319,397	18,277,661	18,657,756	18,702,456
Comprehensive Employment and Training Act	126,229			
Energy Assistance Program	(171,080)			
Housing and Community Development Act	(243,009)			
Human Relations Commission	977,440	916,074	795,675	854,074
Military and Veterans' Affairs	624,676	659,370	881,814	667,311
Public Social Services	297,354,428	318,694,995	345,691,614	340,133,778
Adult Supplemental Payments	1,241,549	139,663	130,977	127,213
Aid to Disabled	299			
Aid to Families with Dependent Children	108,143,920	130,938,828	152,474,559	139,591,384
Aid to Potentially Self-Supporting Blind	830,783			
Cuban Refugee Assistance Program	3,094			
Indigent Aid	42,146,984	52,741,231	59,325,852	69,002,167
Indochinese Refugee Assistance Program	25,795,090			
In-Home Supportive Services	(149,541)	417,723	482,746	1,314,136
Refugee Resettlement Program		33,584,855	25,716,228	26,725,833
Senior Citizens Affairs	13,616,230	13,665,604	13,752,951	13,658,527
Aid to Families with Dependent Children Fund	868,311,869	929,728,097	1,048,740,968	982,795,051
Community Action Agency Program Fund	7,508,815	5,899,889	3,031,726	3,031,726
Comprehensive Employment and Training Act Fund	72,826,941	33,801,820	35,824,029	32,087,728
*Domestic Violence Program Fund		624,793	852,598	852,598
Federal Disaster Assistance Fund	194,247	200,000	10,000,000	10,000,000
Housing and Community Development Act Fund	18,590,814	37,000,000	58,816,151	54,045,086
TOTAL PUBLIC ASSISTANCE	1,487,216,082	1,587,085,074	1,786,051,666	1,703,398,654
EDUCATION				
*Public Library	24,351,791	26,413,571	31,397,226	31,688,567
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations	52,041	120,000	130,000	500,000
Arboreta and Botanic Gardens	2,568,778	2,694,374	3,224,040	2,770,739
Beaches	10,603,713	11,707,559	14,850,634	
Beaches and Harbors				15,090,650

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Adopted by Board of Supervisors 1982-83
RECREATION AND CULTURAL SERVICES --Continued				
Museum of Art	4,312,051	4,891,873	7,519,587	7,208,679
Museum of Natural History	5,049,810	5,400,385	5,609,907	5,549,307
Music Center Operations	5,553,333	5,645,324	5,890,068	5,611,970
Music Commission	829,344	808,964	1,409,189	1,019,885
Parks and Recreation	32,273,148	33,175,489	38,987,391	34,629,261
Small Craft Harbors	1,914,556	5,322,538		
*Golf Course Fund				199,769
*Off-Highway Vehicle Fund				2,064,248
TOTAL RECREATION AND CULTURAL SERVICES	63,156,774	69,766,506	77,620,816	74,644,508
DEBT SERVICE				
Bond Interest	297,927	231,848	184,808	184,808
Bond Redemptions	2,423,000	1,335,000	1,335,000	1,335,000
TOTAL DEBT SERVICE	2,720,927	1,566,848	1,519,808	1,519,808
TOTAL-SPECIFIC EXPENDITURE REQUREMENTS	3,308,064,723	3,660,839,568	4,492,154,891	4,164,809,381
APPROPRIATION FOR CONTINGENCIES			4,000,000	
TOTAL EXPENDITURE REQUIREMENTS	3,308,064,723	3,660,839,568	4,496,154,891	4,164,809,381
PROVISIONS FOR RESERVES				
Reserves			410,000	3,478,884
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency		738,408	857,812	27,999,841
TOTAL COUNTY FUNDS BUDGET REQUIREMENTS	$3,308,064,723	$3,661,577,976	$4,497,422,703	$4,196,288,106

* Denotes Special Fund

REANALYSIS BY FUND:				
General County				
General	$2,126,429,293	$2,420,313,996	$3,070,591,062	$2,827,910,616
Accumulative Capital Outlay	26,540	35,317	35,000	35,000
Hospital Facilities Debt Service	786,528			
Hospital Facilities No. 2 Debt Service	1,613,887	1,566,848	1,643,717	1,643,423
Women's Detention Facilities Debt Service	320,512			
Special Subvention Funds				
Aid to Families with Dependent Children Fund	868,311,869	929,728,097	1,048,740,968	982,795,051
Community Action Agency Program Fund	7,508,815	5,899,889	3,031,726	3,031,726
Comprehensive Employment and Training Act Fund	72,826,941	33,801,820	35,824,029	32,087,728
Federal Disaster Assistance Fund	194,247	200,000	10,000,000	10,000,000
Housing and Community Development Act Fund	18,590,814	37,000,000	58,816,151	54,045,086
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	2,120,342
Revenue Sharing Fund	86,282,486	76,549,794	78,718,807	78,718,807
Total General County	3,184,107,167	3,507,211,339	4,309,391,802	3,992,387,779

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Adopted by Board of Supervisors 1982-83
REANALYSIS BY FUND--Continued				
Special Funds				
A.C.O.-Baldwin Hills Regional County Park Site Acquisition Fund	7,347	1,593,000	1,080,000	1,508,000
A.C.O.-Golf Course Development Fund	797,009	193,000	107,000	107,000
A.C.O.-Marina Replacement Fund			1,526,000	1,526,000
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund	121,860	503,421	2,887,698	2,809,872
Aviation Fund	1,749,724	3,396,815	3,506,474	2,353,144
Courthouse Construction Fund		1,245,691	8,077,000	8,000,000
Criminal Justice Facilities Construction Fund		80,000	8,000,000	8,000,000
Deferred Compensation Fund	2,057,255	2,839,871	4,883,430	4,883,430
Development Funds				
Belvedere	2,055	9,089	47,073	47,073
East Los Angeles	7,553	38,648	39,300	39,300
Montrose		237	16,148	16,148
Walnut Park	62	1,192	13,049	13,049
West Hollywood	91,652	23,565	642,900	642,900
Domestic Violence Program Fund		624,793	852,598	852,598
Fish and Game Propagation Fund	61,639	109,759	255,966	255,966
Golf Course Fund				199,769
Health Services-Statham Fund				3,000,000
Jail Store Fund	2,100,838	2,220,000	2,530,000	2,530,000
Off-Highway Vehicle Fund				2,064,248
Public Library				
General	24,239,397	27,106,201	32,586,122	32,867,690
Accumulative Capital Outlay	112,394	45,778	43,124	43,124
Road	91,675,259	113,022,276	119,439,622	130,643,619
Special Road				
No. 1	276,304	371,382	438,449	438,449
No. 2	119,424	160,852	167,880	167,880
No. 3	94,514	122,922	163,897	163,897
No. 4	130,392	220,654	218,842	218,842
No. 5	312,878	437,491	508,329	508,329
Total Special Funds	123,957,556	154,366,637	188,030,901	203,900,327
TOTAL COUNTY FUNDS BUDGET REQUIREMENTS	$3,308,064,723	$3,661,577,976	$4,497,422,703	$4,196,288,106

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						
Administrative Officer	$ 10,931,937	$ 992,934	$	$ 25,000	$ 3,885,135	$ 8,064,736
Board of Supervisors	6,204,858	1,614,651		14,205	430,234	7,403,480
Total Legislative and Administrative	17,136,795	2,607,585		39,205	4,315,369	15,468,216
Finance						
Assessor	34,992,318	9,157,599		15,019	23,124	44,141,812
Auditor-Controller	11,374,202	7,019,641		4,290	6,889,805	11,508,328
Collections	9,837,090	2,500,777		44,396	2,723,462	9,658,801
Purchasing and Stores	7,978,603	2,160,830		150,000	3,611,757	6,677,676
Treasurer and Tax Collector	6,336,610	3,625,423		183,014	1,236,743	8,908,304
Total Finance	70,518,823	24,464,270		396,719	14,484,891	80,894,921
Counsel						
County Counsel	11,522,818	1,297,979		59,080	3,798,954	9,080,923
Personnel						
Affirmative Action Compliance	550,249	29,681			102,915	477,015
Civil Service Commission	246,815	224,731		300		471,846
Employee Relations Commission	115,700	34,767				150,467
Personnel	12,898,204	2,472,957		57,700	3,312,909	12,115,952
Total Personnel	13,810,968	2,762,136		58,000	3,415,824	13,215,280
Elections						
Registrar-Recorder	14,390,728	12,154,897		226,440	204,529	26,567,536
Communications						
Communications	16,381,809	5,468,767		219,000	7,571,456	14,498,120
Telephone Utilities		(55,843)				(55,843)
Total Communications	16,381,809	5,412,924		219,000	7,571,456	14,442,277

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	38,779,298	3,716,217		110,000	8,129,651	34,475,864
Mechanical	59,221,752	25,687,947		377,743	34,769,618	50,517,824
Utilities		23,461,407		1,586,085		25,047,492
Public Grounds Maintenance Expense		2,394,262			1,211,177	1,183,085
Rent Expense		38,112,683			100,000	38,012,683
Special Assessments			135,322			135,322
Total Property Management	98,001,050	93,372,516	135,322	2,073,828	44,210,446	149,372,270
Plant Acquisition						
Capital Projects				111,781,161		111,781,161
Revenue Sharing						
Federal Revenue Sharing Fund			78,718,807			78,718,807
Other General						
County Employees' Retirement					42,406,169	(42,406,169)
County Engineer-Facilities	34,505,440	3,848,725		58,000	7,026,620	31,385,545
Airports	2,053,032	5,065,270	78,445	58,800	20,000	7,235,547
Reimbursement for Sewer Construction		186,000				186,000
Sewer and Drainage Maintenance	4,399,188	1,166,780				5,565,968
Waterworks	3,962,498	1,800,000				5,762,498
Data Processing	40,082,221	33,458,633		826,664	55,858,236	18,509,282
Farm Advisor	80,776	54,490				135,266
Insurance	13,500	4,504,256			240,481	4,277,275
Judgments and Damages			37,337,989			37,337,989
Motor Vehicles				6,000,000		6,000,000
Non-Departmental Special Accounts		35,714,729	54,000,000			89,714,729
Special Engineering Services		3,922,570				3,922,570
Workers' Compensation					4,785,330	(4,785,330)
Total Other General	85,096,655	89,721,453	91,416,434	6,943,464	110,336,836	162,841,170
TOTAL GENERAL	326,859,646	231,793,760	170,270,563	121,796,897	188,338,305	662,382,561

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	24,430,559	2,035,884		29,951	1,051,146	25,445,248
District Attorney	52,305,758	4,165,107		26,570	2,584,069	53,913,366
Child Support	23,475,063	13,508,914		4,300		36,988,277
Grand Jury		397,170				397,170
Justice Needs Contingency	2,322,000					2,322,000
Justice Courts	48,089	6,484				54,573
Municipal Courts	45,629,862	5,474,120		201,389	187,106	51,118,265
Municipal and Justice Courts-Courts Expense	596,720	12,589,111				13,185,831
Public Defender	30,737,962	1,046,722		10,850		31,795,534
Superior Court	31,297,803	2,900,324		36,738	46,020	34,188,845
Mandatory Courts Expense		24,127,100			18,000	24,109,100
Total Judicial	210,843,816	66,250,936		309,798	3,886,341	273,518,209
Police Protection						
Marshal	27,959,976	1,367,467		26,308		29,353,751
Sheriff-Main	255,695,980	28,076,301		1,088,037	653,351	284,206,967
Total Police Protection	283,655,956	29,443,768		1,114,345	653,351	313,560,718
Detention and Correction						
Probation	45,953,969	8,619,666		61,386		54,635,021
Detention Facilities	31,397,657	5,059,130		30,720		36,487,507
Residential Treatment	24,965,535	3,299,169	55,480	37,342	858,829	27,498,697
Sheriff-Custody	77,699,112	25,195,111	62,409	591,974	4,102,152	99,446,454
State Correctional Schools			1,040,900			1,040,900
Wages to Prisoneers	45,000					45,000
Total Detention and Correction	180,061,273	42,173,076	1,158,789	721,422	4,960,981	219,153,579

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						
Fire Protection						
Forester and Fire Warden	41,730,774	12,129,478	7,000	167,261	1,170,356	52,864,157
Protective Inspection						
Agricultural Commissioner	4,925,034	2,031,711		16,875	177,930	6,795,690
Weights and Measures	1,781,491	158,247			6,585	1,933,153
Total Protective Inspection	6,706,525	2,189,958		16,875	184,515	8,728,843
Other Protection						
Animal Care and Control	4,783,109	1,255,955	4,000	8,418	43,044	6,008,438
Consumer Affairs	667,564	53,139			80,000	640,703
Justice System Subvention		2,120,342			2,120,342	
Local Agency Formation Commission		231,330				231,330
Medical Examiner-Coroner	5,451,205	787,503		161,940		6,400,648
Probation-Care of Juvenile Court Wards			1,173,332			1,173,332
Public Administrator	6,296,113	645,920		4,000	2,014,650	4,931,383
Regional Planning	6,273,621	1,467,695		10,000	35,000	7,716,316
Justice System Subvention Fund		2,120,342				2,120,342
Total Other Protection	23,471,612	8,682,226	1,177,332	184,358	4,293,036	29,222,492
TOTAL PUBLIC PROTECTION	746,469,956	160,869,442	2,343,121	2,514,059	15,148,580	897,047,998
HEALTH AND SANITATION						
Health						
Health Planning and Developement Agency	1,284,405	550,585		900		1,835,890
Health Services						
Administration	17,344,956	26,169,958		59,580	2,203,248	41,371,246
Alcohol and Drug Abuse Programs	6,215,574	35,647,027		11,690	3,000,000	38,874,291
Ambulatory Care	17,340,356	6,450,523		242,891	6,959,564	17,074,206

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						
Health-Continued						
Health Services-Continued						
Comparative Medicine/Veterinary Services	873,216	71,559		24,680	9,542	959,913
Medically Indigent Adult Program		85,000,000				85,000,000
Preventive/Public Health Programs	71,131,612	24,755,309		308,635	36,285	96,159,271
Probation Health	5,751,243	786,300	104,004	31,160	90,397	6,582,310
Mental Health	45,453,512	91,986,476	10,524,158	75,370	7,783,341	140,256,175
Total Health	165,394,874	271,417,737	10,628,162	754,906	20,082,377	428,113,302
Hospital Care						
Health Services-Contribution to Hospital Enterprise			252,204,379		78,718,807	173,485,572
Health Services-Antelope Valley Rehabilitation Centers	2,967,794	1,498,332		20,250	586,437	3,899,939
Total Hospital Care	2,967,794	1,498,332	252,204,379	20,250	79,305,244	177,385,511
Crippled Children's Services						
Health Services-California Children's Services	7,072,761	1,353,591	12,349,225	15,789		20,791,366
TOTAL HEALTH AND SANITATION	175,435,429	274,269,660	275,181,766	790,945	99,387,621	626,290,179
PUBLIC ASSISTANCE						
Administration						
Adoptions	7,285,783	1,554,427	44,350	19,818		8,904,378
Public Social Services	270,324,751	70,107,320	3,098,689	528,807	3,925,789	340,133,778
Total Administration	277,610,534	71,661,747	3,143,039	548,625	3,925,789	349,038,156

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Aid Programs						
Adoptions - Aid for the Adoption of Children			901,710			901,710
Public Social Services						
Adult Supplemental Payments			127,213			127,213
Aid to Families with Dependent Children			1,122,386,435		982,795,051	139,591,384
In Home Supportive Services			1,314,136			1,314,136
Refugee Resettlement Program			26,725,833			26,725,833
Aid to Families with Dependent Children Fund			982,795,051			982,795,051
Total Aid Programs			2,134,250,378		982,795,051	1,151,455,327
General Relief						
Public Social Services-Indigent Aid			69,002,167			69,002,167
Veterans' Services						
Military and Veterans' Affairs	571,870	54,741	16,100	24,600		667,311
Other Assistance						
California School for Deaf and Blind			3,498			3,498
Community Action Agency Program		3,031,726			3,031,726	
Community Development	14,237,427	4,515,289		35,000	85,260	18,702,456
Comprehensive Employment and Training Act		32,087,728			32,087,728	
Housing and Community Development Act		54,045,086			54,045,086	
Human Relations Commission	799,160	55,364			450	854,074
Senior Citizens Affairs	2,157,900	11,495,627		5,000		13,658,527
Community Action Agency Program Fund		3,031,726				3,031,726
Comprehensive Employment and Training Act Fund		32,087,728				32,087,728

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Other Assistance-Continued						
Federal Disaster Assistance Fund		10,000,000				10,000,000
Housing and Community Development Act Fund		54,045,086				54,045,086
Total Other Assistance	17,194,487	204,395,360	3,498	40,000	89,250,250	132,383,095
TOTAL PUBLIC ASSISTANCE	295,376,891	276,111,848	2,206,415,182	613,225	1,075,971,090	1,702,546,056
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations			500,000			500,000
Beaches and Harbors	13,322,427	1,770,223		50,000	52,000	15,090,650
Parks and Recreation	31,042,255	6,501,659		472,100	3,386,753	34,629,261
Total Recreation Facilities	44,364,682	8,271,882	500,000	522,100	3,438,753	50,219,911
Cultural Services						
Arboreta and Botanic Gardens	2,457,585	308,054		5,100		2,770,739
Museum of Art	3,694,902	2,512,157		1,001,620		7,208,679
Museum of Natural History	4,682,836	866,471				5,549,307
Music Center Operations	439,767	5,137,203		35,000		5,611,970
Music Commission		1,019,885				1,019,885
Total Cultural Services	11,275,090	9,843,770		1,041,720		22,160,580
TOTAL RECREATION AND CULTURAL SERVICES	55,639,772	18,115,652	500,000	1,563,820	3,438,753	72,380,491
DEBT SERVICE						
Interest of Long Term Debt						
Bond Interest			184,808			184,808
Retirement of Long Term Debt						
Bond Redemptions			1,335,000			1,335,000
TOTAL DEBT SERVICE			1,519,808			1,519,808
TOTAL-GENERAL COUNTY	$ 1,599,781,694	$ 961,160,362	$ 2,656,230,440	$127,278,946	$1,382,284,349	$3,962,167,093

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
SPECIAL FUNDS						
General						
Property Management						
Belvedere Development Fund		47,073				47,073
East Los Angeles Developement Fund		35,966	3,334			39,300
Montrose Development Fund		16,148				16,148
Walnut Park Development Fund		13,049				13,049
West Hollywood Development Fund		80,000		562,900		642,900
Total Property Mangement		192,236	3,334	562,900		758,470
Plant Acquisition						
A.C.O.-Baldwin Hills Regional County Park Site Acquisition Fund				1,508,000		1,508,000
A.C.O.-Golf Course Development Fund				107,000		107,000
A.C.O.-Marina Replacement Fund				1,526,000		1,526,000
A.C.O.-Sub-Division Ordinance Park In-Lieu Fees Fund				2,809,872		2,809,872
Aviation Fund				2,353,144		2,353,144
Courthouse Construction Fund				8,000,000		8,000,000
Criminal Justice Facilities Construction Fund				8,000,000		8,000,000
Total Plant Acquisition				24,304,016		24,304,016
Other General						
Deferred Compensation Fund			4,883,430			4,883,430
TOTAL GENERAL		192,236	4,886,764	24,866,916		29,945,916

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
SPECIAL FUNDS-Continued						
PUBLIC PROTECTION						
Detention and Correction						
Jail Store Fund		2,530,000				2,530,000
Other Protection						
Fish and Game Propagation Fund		225,966		30,000		255,966
TOTAL PUBLIC PROTECTION		2,755,966		30,000		2,785,966
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department		125,685,510	22,596,681	2,959,185	20,597,757	130,643,619
Special Road District #1		428,708				428,708
Special Road District #2		163,409				163,409
Special Road District #3		160,120				160,120
Special Road District #4		213,759				213,759
Special Road District #5		495,609				495,609
TOTAL PUBLIC WAYS AND FACILITIES		127,147,115	22,596,681	2,959,185	20,597,757	132,105,224
HEALTH AND SANITATION						
Health						
Health Services-Statham Fund		3,000,000				3,000,000
PUBLIC ASSISTANCE						
Other Assistance						
Domestic Violence Program Fund		852,598				852,598
EDUCATION						
Library Services						
Public Library	18,704,012	11,318,764		1,954,505	288,714	31,688,567

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
SPECIAL FUNDS-Continued						
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Golf Course Fund		199,769				199,769
Off-Highway Vehicle Fund		479,325		1,584,923		2,064,248
Total Recreation and Cultural Services		679,094		1,584,923		2,264,017
TOTAL SPECIAL FUNDS	18,704,012	145,945,773	27,483,445	31,395,529	20,886,471	202,642,288
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	1,618,485,706	1,107,106,135	2,683,713,885	158,674,475	1,403,170,820	4,164,809,381
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves-General County						3,068,884
Reserves-Special Funds						410,000
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency-General County						27,151,802
Estimated Delinquency-Special Funds						848,039
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						4,196,288,106

ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency of 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, serves as the County disaster and civil defense coordinator, and administers the County's employee labor relations and compensation programs.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 6,874,003	$ 9,172,834	$ 9,242,938	$ 10,931,937	$ 10,931,937	$ 1,688,999
SERVICES & SUPPLIES.	1,194,397	727,995	727,995	992,934	992,934	264,939
FIXED ASSETS Equipment.....	14,857	25,000	25,000	25,000	25,000	
TOTAL.....	8,083,257	9,925,829	9,995,933	11,949,871	11,949,871	1,953,938
EXPEND TRANS/REIMB Costs applied.....	1,549,560	1,731,523	1,731,523	4,013,415	3,885,135	2,153,612
TOTAL-NET.....	$ 6,533,697	$ 8,194,306	$ 8,264,410	$ 7,936,456	$ 8,064,736	$ (199,674)
REVENUE.....	370,580	173,529	173,529	100,000	228,280	54,751
NET COUNTY COST.....	$ 6,163,117	$ 8,020,777	$ 8,090,881	$ 7,836,456	$ 7,836,456	$ (254,425)
BUDGETED POSITIONS..			216.0	229.5	229.5	13.5

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Chief Administrative Officer funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included are resources to reflect the full year transfer of 27 positions funded January 1, 1982 to fully implement the transfer of responsibility for employee relations and compensation to the Chief Administrative Officer from the Department of Personnel. Costs Applied and Revenue increases are primarily reflective of full recovery of legislative and financial and cost management expenses, increases in budget, management audit and public information services rendered to subvented County departments and Special Districts, as well as the anticipated level of reimbursement for Disaster Services.

ADOPTIONS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. The program is supported from State and County funds.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 6,820,712	$ 7,352,183	$ 8,008,301	$ 8,355,583	$ 7,285,783	$(722,518)
SERVICES & SUPPLIES....	1,293,950	1,493,278	1,360,797	1,546,063	1,554,427	193,630
OTHER CHARGES.....	19,210	41,622	41,622	44,350	44,350	2,728
FIXED ASSETS Equipment.....	19,250	15,526	26,484	24,818	19,818	(6,666)
TOTAL.....	8,153,122	8,902,609	9,437,204	9,970,814	8,904,378	(532,826)
EXPEND TRANS/REIMB Costs applied.....	80,862	17,956	105,539			(105,539)
TOTAL-NET.....	$ 8,072,260	$ 8,884,653	$ 9,331,665	$ 9,970,814	$ 8,904,378	$(427,287)
REVENUE.....	5,891,181	8,318,659	9,048,305	9,765,791	8,641,416	(406,889)
NET COUNTY COST.....	$ 2,181,079	$ 565,994	$ 283,360	$ 205,023	$ 262,962	$ (20,398)
BUDGETED POSITIONS.....			277.3	265.0	254.3	(23.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Adoptions funds negotiated Salary and Employee Benefit increases and other cost increases, reduction in Costs Applied reflecting the Department of Public Social Services assumption of Long Term Foster Care Services, and reduction in Revenue to reflect a potential shortfall in State funding of Adoption programs.

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 costs are 100% reimbursed by the State.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$ 737,614	$ 906,638	$ 906,638	$ 901,710	$ 901,710	$ (4,928)
REVENUE.....	493,263	906,638	906,638	901,710	901,710	(4,928)
NET COUNTY COST.....	$ 244,351	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Aid for the Adoption of Children funds a continuation of current service levels of of temporary financial assistance to prospective parents for adoption of hard-to-place children.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 480,408	$ 499,079	$ 492,938	$ 615,611	$ 550,249	$ 57,311
SERVICES & SUPPLIES....	33,114	32,109	32,109	49,326	29,681	(2,428)
TOTAL.....	513,522	531,188	525,047	664,937	579,930	54,883
EXPEND TRANS/REIMB Costs applied.....	97,044	106,580	100,129		102,915	2,786
TOTAL-NET.....	$ 416,478	$ 424,608	$ 424,918	$ 664,937	$ 477,015	$ 52,097
REVENUE.....	9	35,012			14,472	14,472
NET COUNTY COST.....	$ 416,469	$ 389,596	$ 424,918	$ 664,937	$ 462,543	$ 35,625
BUDGETED POSITIONS.....			12.0	15.0	12.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Affirmative Action Compliance funds negotiated Salary and Employee Benefit increases and other cost increases. Costs Applied and Revenue increases are reflective of the increased contract compliance services rendered to the Road Department and the Flood Control District, offset by the elimination of charges for affirmative action services to HCDA, CETA, and CSA funded programs.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 3,745,600	$ 4,812,732	$ 4,844,577	$ 5,084,134	$ 4,925,034	$ 80,457
SERVICES & SUPPLIES	1,552,668	1,994,506	1,973,049	2,072,990	2,031,711	58,662
FIXED ASSETS Equipment	633,533	31,115	31,955	16,875	16,875	(15,080)
TOTAL	5,931,801	6,838,353	6,849,581	7,173,999	6,973,620	124,039
EXPEND TRANS/REIMB Costs applied	154,003	262,125	262,125	177,930	177,930	(84,195)
TOTAL-NET	$ 5,777,798	$ 6,576,228	$ 6,587,456	$ 6,996,069	$ 6,795,690	$ 208,234
REVENUE	3,282,810	4,389,847	4,308,089	4,851,704	4,851,704	543,615
NET COUNTY COST	$ 2,494,988	$ 2,186,381	$ 2,279,367	$ 2,144,365	$ 1,943,986	$ (335,381)
BUDGETED POSITIONS			179.4	184.9	183.2	3.8

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Agricultural Commissioner funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Revenue increases are projected to partially offset Net Appropriation increases, which include additional accounting, bubonic plague control, and predatory animal control staffing.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$868,311,869	$929,728,097	$1,003,956,836	$1,048,740,968	$982,795,051	$(21,161,785)
AVAILABLE FUNDS REVENUE.....	$868,311,869	$929,728,097	$1,003,956,836	$1,048,740,968	$982,795,051	$(21,161,785)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.....	$	$	$	$	$	$

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Contributions to other agencies						
Community Groups-New Programs:						
Supervisorial District 1	$ 1,730	$	$	$	$	$
Economic Development Corp.					300,000	
Housing Development Corp.					200,000	
Norton Simon Museum				10,000		
South Coast Air Quality Mgmt. District	50,311	120,000		120,000		
TOTAL	$ 52,041	$ 120,000	$ 150,000	$ 130,000	$ 500,000	$ 350,000
NET COUNTY COST	$ 52,041	$ 120,000	$ 150,000	$ 130,000	$ 500,000	$ 350,000

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Aid To Other Governments And Non-Profit Organizations reflects the addition of two discretionary programs as a result of Board policy decisions. This increase was partially offset by the elimination of the contract with the South Coast Air Quality Management District which is no longer required due to changes in SCAQMD's jurisdiction.

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 revenue from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 3,988,860	$ 4,562,309	$ 4,856,848	$ 4,698,923	$ 4,783,109	$ (73,739)
SERVICES & SUPPLIES..	1,229,821	1,100,000	1,161,668	1,255,955	1,255,955	94,287
OTHER.....	2,114	7,000	4,000	4,000	4,000	
FIXED ASSETS Equipment.....	10,458		4,810	8,418	8,418	3,608
TOTAL.....	5,231,253	5,669,309	6,027,326	5,967,296	6,051,482	24,156
EXPEND TRANS/REIMB Costs applied.....	39,411	44,536	44,536	46,196	43,044	(1,492)
TOTAL-NET.....	$ 5,191,842	$ 5,624,773	$ 5,982,790	$ 5,921,100	$ 6,008,438	$ 25,648
REVENUE.....	2,957,022	3,050,581	3,387,620	3,417,971	3,505,309	117,689
NET COUNTY COST.....	$ 2,234,820	$ 2,574,192	$ 2,595,170	$ 2,503,129	$ 2,503,129	$ (92,041)
BUDGETED POSITIONS..			220.6	198.0	207.5	(13.1)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Animal Care and Control funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. The decrease in budgeted positions reflects elimination of vacant positions and the Revenue increase reflects increases in contract services to cities.

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 1974. 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 2,347,285	$ 2,407,501	$ 2,462,074	$ 2,902,066	$ 2,457,585	$ (4,489)
SERVICES & SUPPLIES	217,263	285,273	196,798	312,374	308,054	111,256
FIXED ASSETS Equipment.....	4,230	1,600	1,600	9,600	5,100	3,500
TOTAL.....	$ 2,568,778	$ 2,694,374	$ 2,660,472	$ 3,224,040	$ 2,770,739	$ 110,267
REVENUE.....	477,639	490,000	497,962	493,100	750,746	252,784
NET COUNTY COST.....	$ 2,091,139	$ 2,204,374	$ 2,162,510	$ 2,730,940	$ 2,019,993	$ (142,517)
BUDGETED POSITIONS..			91.3	105.0	88.7	(2.6)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Arboreta and Botanic Gardens funds negotiated Salary and Employee Benefit and other cost increases. The Revenue increase reflects fee increases. Also contributing to a decreased Net County Cost are reductions in grounds maintenance, plant research programs and public services.

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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 31,612,499	$ 34,089,630	$ 33,482,286	$ 35,945,925	$ 34,992,318	$ 1,510,032
SERVICES & SUPPLIES	7,113,558	8,364,105	8,824,105	9,707,599	9,157,599	333,494
FIXED ASSETS Equipment.....	34,727	9,900	12,182	27,019	15,019	2,837
TOTAL.....	38,760,784	42,463,635	42,318,573	45,680,543	44,164,936	1,846,363
EXPEND TRANS/REIMB Costs applied.....	37,111	15,946	15,946	24,074	23,124	7,178
TOTAL-NET.....	$ 38,723,673	$ 42,447,689	$ 42,302,627	$ 45,656,469	$ 44,141,812	$ 1,839,185
REVENUE.....	202,761	214,800	184,800	220,000	220,000	35,200
NET COUNTY COST.....	$ 38,520,912	$ 42,232,889	$ 42,117,827	$ 45,436,469	$ 43,921,812	$ 1,803,985
BUDGETED POSITIONS..			1,239.5	1,187.0	1,099.0	(140.5)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Assessor funds negotiated Salaries and Employee Benefits and other cost increases to maintain current assessment levels through productivity improvements. However, curtailments in the real and personal property operations, assessment, and administrative support services will limit the Department's ability to respond to new circumstances, such as an economic upturn or new programs.

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 the Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by the Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 9,862,792	$ 10,510,865	$10,876,693	$11,333,527	$11,374,202	$ 497,509
SERVICES & SUPPLIES	5,669,878	6,558,962	6,662,850	6,819,641	7,019,641	356,791
FIXED ASSETS						
Equipment	21,587	2,848	8,133	4,290	4,290	(3,843)
TOTAL-REGULAR OPERATIONS	15,554,257	17,072,675	17,547,676	18,157,458	18,398,133	850,457
EXPEND TRANS/REIMB						
Costs applied	5,054,940	5,534,588	5,964,835	6,889,805	6,889,805	924,970
TOTAL-REGULAR OPERATIONS-NET	10,499,317	11,538,087	11,582,841	11,267,653	11,508,328	(74,513)
SCH DIST SUPPLIES ACCT						
SERVICES & SUPPLIES						
Special departmental expense		1,000,000	1,000,000	1,000,000	1,000,000	
Less trans to other appropriations		1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL SCH DIST SUPPLIES ACCT						
TRANS CLEAR ACCT						
SERVICES & SUPPLIES						
Special departmental expense	1,691,648	1,875,000	1,875,000	1,875,000	1,875,000	
Less trans to other appropriations	1,691,648	1,875,000	1,875,000	1,875,000	1,875,000	
TOTAL TRANS CLEAR ACCT.						
TOTAL-NET	$ 10,499,317	$ 11,538,087	$11,582,841	$11,267,653	$11,508,328	$ (74,513)
REVENUE	528,884	505,160	501,160	1,265,934	1,265,934	764,774
NET COUNTY COST	$ 9,970,433	$ 11,032,927	$11,081,681	$10,001,719	$10,242,394	$(839,287)
BUDGETED POSITIONS			404.3	378.8	380.8	(23.5)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Auditor-Controller funds negotiated Salary and Employee Benefit increase and other cost increases offset by reductions in auditing, disbursement, and messenger services resulting from productivity enhancements, legislative and regulatory changes, and improved cost recovery. Also included is funding for improved audit controls of the Treasurer and Tax Collector's investment processing system and for additional data processing requirements to comply with the State Mandated Property Tax Allocation formula.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 9,552,342	$10,215,581	$ 9,974,623	$ 11,912,434	$	$ (9,974,623)
SERVICES & SUPPLIES...	1,216,588	1,442,078	892,078	1,602,880		(892,078)
OTHER CHARGES.....	33,253					
FIXED ASSETS Equipment.....	110,221	49,900	51,019	1,335,320		(51,019)
TOTAL.....	10,912,404	11,707,559	10,917,720	14,850,634		(10,917,720)
EXPEND TRANS/REIMB Costs applied.....	308,691					
TOTAL-NET.....	$ 10,603,713	$11,707,559	$10,917,720	$ 14,850,634	$	$(10,917,720)
REVENUE.....	2,668,296	4,303,349	4,341,506	5,687,500		(4,341,506)
NET COUNTY COST.....	$ 7,935,417	$ 7,404,210	$ 6,576,214	$ 9,163,134	$	$ (6,576,214)
BUDGETED POSITIONS....			364.3	414.8		(364.3)

1982-83 ADOPTED BUDGET

Pursuant to the Board's action on May 11, 1982 to consolidate the Departments of Beaches and Small Craft Harbors, the 1982-83 Adopted Budget reflects the deletion of all appropriation in the Department of Beaches for transfer into the newly-created Department of Beaches and Harbors.

BEACHES AND HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches and Harbors was created by the Board of Supervisors on May 11, 1982, to consolidate the functions of the former Departments of Beaches and Small Craft Harbors. The primary responsibilities of the department are to administer and supervise the development, maintenance and operation of the Small Craft Harbors, the County beaches and shoreline areas bordering the Pacific Ocean, and to provide for the public safety.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$	$	$	$	$13,322,427	$13,322,427
SERVICES & SUPPLIES....					1,770,223	1,770,223
FIXED ASSETS Equipment.....					50,000	50,000
TOTAL.....					15,142,650	15,142,650
EXPEND TRANS/REIMB Costs applied.....					52,000	52,000
TOTAL-NET.....	$	$	$	$	$15,090,650	$15,090,650
REVENUE.....					7,777,926	7,777,926
NET COUNTY COST.....	$	$	$	$	$ 7,312,724	$ 7,312,724
BUDGETED POSITIONS.....					422.5	422.5

1982-83 ADOPTED BUDGET

Pursuant to the Board's action on May 11, 1982 to consolidate the Departments of Beaches and Small Craft Harbors, the 1982-83 Adopted Budget reflects the creation of the Department of Beaches and Harbors and the appropriate transfer of funding.

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 the Board of Supervisors and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 5,523,594	$ 5,878,355	$ 5,750,881	$ 6,204,858	$6,204,858	$ 453,977
SERVICES & SUPPLIES...	1,634,155	1,659,651	1,659,651	1,364,651	1,614,651	(45,000)
FIXED ASSETS						
Equipment.....	23,720	14,205	14,205	14,205	14,205	
TOTAL.....	7,181,469	7,552,211	7,424,737	7,583,714	7,833,714	408,977
EXPEND TRANS/REIMB						
Costs applied.....	387,000	197,464	344,447	430,234	430,234	85,787
TOTAL-NET.....	$ 6,794,469	$ 7,354,747	$ 7,080,290	$7,153,480	$7,403,480	$ 323,190
REVENUE.....	40,770	28,200	28,200	35,000	35,000	6,800
NET COUNTY COST.....	$ 6,753,699	$ 7,326,547	$ 7,052,090	$7,118,480	$7,368,480	$ 316,390
BUDGETED POSITIONS....			197.9	174.9	174.9	(23.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Board of Supervisors funds negotiated Salary and Employee Benefit increases. Costs Applied increases are primarily reflective of additional charges to other County departments for accounting and payroll services provided by the Executive Office. The budgeted position decrease primarily reflects a reorganization of existing work units to provide more flexibility and efficiency in delivering services, streamlining existing procedures, and more effective utilization of automation.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Hospital Facilities Fund	$ 13,528	$	$	$	$	$
Hospital Fac No. 2 Fund	278,887	231,848	231,848	184,808	184,808	(47,040)
Women's Detention Fac Fund	5,512					
TOTAL	$ 297,927	$ 231,848	$ 231,848	$ 184,808	$ 184,808	$ (47,040)
NET COUNTY COST	$ 297,927	$ 231,848	$ 231,848	$ 184,808	$ 184,808	$ (47,040)

1982-83 ADOPTED BUDGET

The 1982-83 Bond Interest Adopted Budget reflects bond interest payment obligations for 1982-83.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Hospital Facilities Fund	$ 773,000	$	$	$	$	$
Hospital Fac No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	
Women's Detention Fac Fund	315,000					
TOTAL	$2,423,000	$ 1,335,000	$1,335,000	$ 1,335,000	$1,335,000	$
NET COUNTY COST	$2,423,000	$ 1,335,000	$1,335,000	$ 1,335,000	$1,335,000	$

1982-83-ADOPTED BUDGET

The 1982-83 Bond Redemptions Adopted Budget reflects the bond principal payment schedule for 1982-83.

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$29,086,576	$36,277,680	$36,768,911	$43,286,716	$38,779,298	$ 2,010,387
SERVICES & SUPPLIES....	2,786,027	2,629,244	2,886,905	4,018,765	3,716,217	829,312
FIXED ASSETS Equipment.....	72,508	583	61,104	215,080	110,000	48,896
TOTAL.....	31,945,111	38,907,507	39,716,920	47,520,561	42,605,515	2,888,595
EXPEND TRANS/REIMB Costs applied.....	8,094,468	7,842,918	9,715,260	10,690,170	8,129,651	(1,585,609)
TOTAL-NET.....	$23,850,643	$31,064,589	$30,001,660	$36,830,391	$34,475,864	$ 4,474,204
REVENUE.....	5,673,149	17,221,307	18,963,559	23,813,691	22,756,677	3,793,118
NET COUNTY COST.....	$18,177,494	$13,843,282	$11,038,101	$13,016,700	$11,719,187	$ 681,086
BUDGETED POSITIONS.....			1,958.7	1,991.6	1,751.6	(207.1)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Building Services funds negotiated Salary and Employee Benefit increases, but the overall level of available funding necessitated a decrease in budgeted positions. Costs Applied reflects a decrease due to service level reductions requested by the user departments and Revenue reflects full year funding of the Board approved Custodial and Housekeeping Consolidation which occurred September 1, 1982.

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$ 2,483	$ 3,180	$ 3,180	$ 3,498	$ 3,498	$ 318
NET COUNTY COST.....	$ 2,483	$ 3,180	$ 3,180	$ 3,498	$ 3,498	$ 318

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the California School for the Deaf and Blind funds cost increases associated with inflation to permit maintenance of current service levels.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 207,767	$ 227,016	$ 232,645	$246,815	$ 246,815	$ I4,170
SERVICES & SUPPLIES....	197,442	225,889	235,031	176,244	224,731	(10,300)
FIXED ASSETS Equipment.....	1,764			300	300	300
TOTAL.....	$ 406,973	$ 452,905	$ 467,676	$423,359	$ 471,846	$ 4,170
REVENUE.....	2,550	2,340	2,340	2,514	2,514	174
NET COUNTY COST.....	$ 404,423	$ 450,565	$ 465,336	$420,845	$ 469,332	$ 3,996
BUDGETED POSITIONS.....			7.0	7.0	7.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Civil Service Commission funds negotiated Salary and Employee Benefit increases providing for a continuation of current service levels. Services and Supplies decreases are primarily reflective of reducing costs of printing, mailing and transcribing services.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 8,039,856	$ 9,010,725	$ 9,417,382	$ 9,843,433	$ 9,837,090	$ 419,708
SERVICES & SUPPLIES...	2,263,970	2,381,398	2,381,398	2,352,258	2,500,777	119,379
FIXED ASSETS Equipment.....	87,294	28,250	56,108	94,426	44,396	(11,712)
TOTAL.....	10,391,120	11,420,373	11,854,888	12,290,117	12,382,263	527,375
EXPEND TRANS/REIMB Costs applied.....	2,114,716	2,524,065	2,524,065	2,723,462	2,723,462	199,397
TOTAL-NET.....	$ 8,276,404	$ 8,896,308	$ 9,330,823	$ 9,566,655	$ 9,658,801	$ 327,978
REVENUE.....	5,863,998	7,011,266	6,177,328	6,593,198	6,593,198	415,870
NET COUNTY COST.....	$ 2,412,406	$ 1,885,042	$ 3,153,495	$ 2,973,457	$ 3,065,603	$ (87,892)
BUDGETED POSITIONS....			481.2	455.9	455.9	(25.3)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Collections funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also reflected is the transfer of the insurance and outpatient billing functions to the Department of Health Services and purchase of the Automated Collection System. Revenue increases are primarily reflective of increased revenue collections through the efforts of contract collection agencies.

COMMUNICATIONS

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 15,307,303	$16,005,995	$ 16,256,001	$19,521,974	$16,381,809	$ 125,808
SERVICES & SUPPLIES..	4,697,247	4,973,092	5,413,947	6,456,859	5,468,767	54,820
OTHER CHARGES.....	9,500					
FIXED ASSETS Equipment.....	817,994	293,550	293,550	1,225,890	219,000	(74,550)
TOTAL.....	20,832,044	21,272,637	21,963,498	27,204,723	22,069,576	106,078
EXPEND TRANS/REIMB Costs applied.....	5,865,562	7,450,059	7,971,784	9,343,906	7,571,456	(400,328)
TOTAL-NET.....	$ 14,966,482	$13,822,578	$ 13,991,714	$17,860,817	$14,498,120	$ 506,406
REVENUE.....	3,474,985	3,259,428	3,420,456	3,203,284	3,246,584	(173,872)
NET COUNTY COST.....	$ 11,491,497	$10,563,150	$ 10,571,258	$14,657,533	$11,251,536	$ 680,278
BUDGETED POSITIONS...			648.9	673.0	576.7	(72.2)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Communications funds negotiated Salary and Employee Benefit increases and other cost increases, offset by a reduction of service level in telecommunications systems maintenance and engineering, telephone and mail services, and curtailment of administrative functions. The decrease in Costs Applied and Revenue are primarily attributable to reduced service level to user Departments.

COMMUNICATIONS-TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communications

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

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES						
Communications	$ 20,068,966	$ 22,315,984	$ 22,315,984	$ 24,195,384	$ 23,895,384	$ 1,579,400
Expenditures applicable to prior years	(86,474)					
Less trans to other appropriations	19,240,446	21,829,309	21,829,309	23,951,227	23,951,227	2,121,918
TOTAL	$ 742,046	$ 486,675	$ 486,675	$ 244,157	$ (55,843)	$ (542,518)
REVENUE	111,976	486,675	486,675	244,157	244,157	(242,518)
NET COUNTY COST	$ 630,070	$	$	$	$ (300,000)	$ (300,000)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Telephone Utilities funds telephone rate increase thereby providing for a continuation of current service levels. Also, the Board approved a $300,000 cost reduction effort to be effected by user departments through the removal of extraneous telephone equipment.

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

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 Department of Health and Human Services. Amounts expended from this budget are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$ 7,860,646	$5,516,313	$6,277,888	$3,031,726	$3,031,726	$(3,246,162)
EXPEND TRANS/REIMB Costs applied.....	7,506,096	5,516,313	6,277,888	3,031,726	3,031,726	(3,246,162)
TOTAL.....	$ 354,550	$	$	$	$	$
REVENUE.....	76,876					
NET COUNTY COST,.....	$ 277,674	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Community Action Agency Program reflects reduction in Appropriation and Costs Applied due to the transfer of the GLACAA contracts to the Los Angeles City Community Action Agency, Federal Budget curtailments, and a corresponding reduction in funding to community based organizations served by the County.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 7,508,815	$ 5,899,889	$6,277,888	$3,031,726	$3,031,726	$(3,246,162)
AVAILABLE FUNDS REVENUE	$ 7,508,815	$ 5,899,889	$6,277,888	$3,031,726	$3,031,726	$(3,246,162)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Community Action Agency Program Fund reflects reductions in Appropriation and Revenue due to the transfer of GLACAA contracts to the Los Angeles City Community Action Agency, and Federal budget curtailments with a corresponding reduction in funding to community based organizations served by the County.

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 responsiblities 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 14,779,382	$ 13,665,806	$ 14,242,921	$ 14,237,427	$ 14,237,427	$ (5,494)
SERVICES & SUPPLIES...	5,533,945	4,683,012	5,369,323	4,470,589	4,515,289	(854,034)
FIXED ASSETS						
Equipment.....	1,657,166	5,000	40,000	35,000	35,000	(5,000)
TOTAL.....	21,970,493	18,353,818	19,652,244	18,743,016	18,787,716	(864,528)
EXPEND TRANS/REIMB						
Costs applied.....	1,651,096	76,157	64,563	85,260	85,260	20,697
TOTAL-NET.....	$ 20,319,397	$ 18,277,661	$ 19,587,681	$ 18,657,756	$ 18,702,456	$ (885,225)
REVENUE.....	19,154,277	17,436,882	19,037,246	18,156,320	18,156,320	(880,926)
NET COUNTY COST.....	$ 1,165,120	$ 840,779	$ 550,435	$ 501,436	$ 546,136	$ (4,229)
BUDGETED POSITIONS....			432.0	396.0	396.0	(36.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Community Development reflects negotiated Salary and Employee Benefit increases offset by position and appropriation reductions due to the loss of Federal grant revenue associated with the administration of the Comprehensive Employment and Training Act, Housing & Community Development Act, and Community Action Programs.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ (15,092)	$	$	$	$	$
Expenditures applicable to prior years	(1,136)					
TOTAL SAL & EMP BEN.	(16,228)					
SERVICES & SUPPLIES						
Special dept expense	2,759,298					
CETA Title II	36,821,999	17,349,978		20,888,912	18,908,264	
CETA Title III	9,750,812	248,535				
CETA Title IV	2,260,023	9,094,217		11,962,176	10,563,276	
CETA Title VI	10,310,087	78,551				
CETA Title VII	1,763,681	2,228,644		2,972,941	2,616,188	
CETA Youth Employ Dem Fd	25,000					
Expenditures applicable to prior years	335,375	20,273				
TOTAL SER & SUP	64,026,275	29,020,198	49,781,439	35,824,029	32,087,728	(17,693,711)
TOTAL	64,010,047	29,020,198	49,781,439	35,824,029	32,087,728	(17,693,711)
EXPEND TRANS/REIMB Costs applied	63,883,818	29,020,198	49,781,439	35,824,029	32,087,728	(17,693,711)
TOTAL-NET	$ 126,229	$	$	$	$	$
REVENUE	9,605,724					
NET COUNTY COST	$(9,479,495)	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Comprehensive Employment and Training Act reflects Congressional action curtailing the Federal budget and a corresponding reduction in funding to cities, community-based organizations, and consortiums served by the County prime sponsorship, and a reduction of approximately 4,800 CETA participants in the prime sponsorship.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$ 72,826,941	$ 33,801,820	$ 49,781,439	$ 35,824,029	$ 32,087,728	$(17,693,711)
RESERVES						
OTHER RESERVES.....	162,537					
TOTAL REQUIREMENTS....	$ 72,989,478	$ 33,801,820	$ 49,781,439	$ 35,824,029	$ 32,087,728	$(17,693,711)
AVAILABLE FUNDS						
FUND BALANCE.....	$ 9,768,261	$	$	$	$	$
REVENUE.....	63,221,217	33,801,820	49,781,439	35,824,029	32,087,728	(17,693,711)
TOTAL AVAILABLE FUNDS.	$ 72,989,478	$ 33,801,820	$ 49,781,439	$ 35,824,029	$ 32,087,728	$(17,693,711)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE..	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Comprehensive and Training Act Fund reflects Congressional action curtailing the Federal budget and a corresponding reduction in funding to cities, community-based organizations, and consortiums served by the County prime sponsorship, and a reduction of approximately 4,800 CETA participants in the prime sponsorship.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 682,946	$ 675,046	$ 667,802	$ 853,790	$ 667,564	$ (238)
SERVICES & SUPPLIES..	107,647	72,804	72,804	87,000	53,139	(19,665)
FIXED ASSETS Equipment.....	304					
TOTAL.....	790,897	747,850	740,606	940,790	720,703	(19,903)
EXPEND TRANS/REIMB Costs applied.....	173,248	80,000	9,787	80,000	80,000	70,213
TOTAL-NET.....	$ 617,649	$ 667,850	$ 730,819	$ 860,790	$ 640,703	$(90,116)
REVENUE.....	10,565	296	40,662			(40,662)
NET COUNTY COST.....	$ 607,084	$ 667,554	$ 690,157	$ 860,790	$ 640,703	$(49,454)
BUDGETED POSITIONS...			25.0	32.0	23.0	(2.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Consumer Affairs funds negotiated Salary and Employee Benefit increases, offset by the elimination of the Department's Public Information Program, and a decreased service level at branch offices. Costs Applied increases are due to a contract for services from the Department of Community Development and Revenue decreases reflect elimination of one-time revenue from the Department of Beaches and Harbors.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 20,459,511	$23,152,706	$ 22,989,699	$24,114,616	$24,430,559	$1,440,860
SERVICES & SUPPLIES..	1,471,798	1,762,729	1,762,729	2,071,673	2,035,884	273,155
FIXED ASSETS Equipment.....	93,561	5,492	20,970	29,951	29,951	8,981
TOTAL.....	22,024,870	24,920,927	24,773,398	26,216,240	26,496,394	1,772,996
EXPEND TRANS/REIMB Costs applied.....	433,211	996,848	641,371	1,051,146	1,051,146	409,775
TOTAL-NET.....	$ 21,591,659	$23,924,079	$ 24,132,027	$25,165,094	$25,445,248	$1,313,221
REVENUE.....	18,379,113	22,271,185	22,376,043	22,422,496	22,382,496	6,453
NET COUNTY COST.....	$ 3,212,546	$ 1,652,894	$ 1,755,984	$ 2,742,598	$ 3,062,752	$1,306,768
BUDGETED POSITIONS...			954.6	933.5	947.5	(7.1)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the County Clerk funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current services. Also included is funding for contracting of microfilm services, thereby allowing for a reduction in personnel.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 9,073,121	$ 10,534,821	$ 10,482,931	$11,776,233	$11,522,818	$ 1,039,887
SERVICES & SUPPLIES....	972,382	1,398,494	1,533,776	1,252,069	1,297,979	(235,797)
FIXED ASSETS Equipment.....	26,346	11,121	11,121	22,370	59,080	47,959
TOTAL.....	10,071,849	11,944,436	12,027,828	13,050,672	12,879,877	(1,086,022)
EXPEND TRANS/REIMB Costs applied.....	2,751,380	4,692,145	4,884,976	5,917,051	3,798,954	(1,086,022)
TOTAL-NET.....	$ 7,320,469	$ 7,252,291	$ 7,142,852	$ 7,133,621	$ 9,080,923	$ 1,938,071
REVENUE.....	1,480,337	1,237,231	1,127,792	1,314,650	3,477,683	2,349,891
NET COUNTY COST.....	$ 5,840,132	$ 6,015,060	$ 6,015,060	$ 5,818,971	$ 5,603,240	$ (411,820)
BUDGETED POSITIONS.....			242.0	249.0	237.0	(5.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the County Counsel funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is a reduction in Costs Applied and an increase in Revenue for charges to the Workers' Compensation Trust Fund for administrative costs of that program.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Retirement Employer's share of retirement	$200,057,822	$234,280,382	$231,882,691	$245,408,866	$264,486,817	$32,604,126
Employer's share of OASDI	38,173,100	42,823,830	42,979,441	20,591,993	20,591,993	(22,387,448)
Expend applicable to prior years	5,662					
TOTAL SAL & EMP BEN	238,236,584	277,104,212	274,862,132	266,000,859	285,078,810	10,216,678
Less trans to other appropriations	238,236,714	277,104,212	274,862,132	266,000,859	285,078,810	10,216,678
TOTAL SAL & EMP BEN-NET	(130)					
EXPEND TRANS/REIMB Costs applied		39,259,476	17,048,901	42,406,169	42,406,169	25,357,268
TOTAL	$ (130)	$(39,259,476)	$(17,048,901)	$(42,406,169)	$(42,406,169)	$(25,357,268)
NET COUNTY COST	$ (130)	$(39,259,476)	$(17,048,901)	$(42,406,169)	$(42,406,169)	$(25,357,268)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the employer's share of the Retirement Fund reflects the net effect of the adjustment for salary increases, reduced liability of the retirement system due to participation of new employees in benefit rollback plans, decreased contributions due to work force reductions, reduced contribution rates based on new actuarial survey assumptions, and additional costs of retiree health, dental, and death benefits.

The 1982-83 Adopted Budget for the employer's share of O.A.S.D.I. reflects the net effect of the adjustment for salary increases, loss of savings from certain sick-leave pay no longer being exempt from FICA taxation, decreased contributions due to work force reductions, and withdrawal from Social Security.

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

Earlier provisions of the Social Security Act allowed for an exemption from payment of FICA taxes on compensation to employees for absence due to illness or injury. In order to qualify for this exemption, Federal law required that a separate budget appropriation be established for sick leave payments. This budget unit served that purpose.

Effective January 1, 1982, revisions to the Social Security Act provide that compensation for sick leave taken for up to six months is subject to FICA taxation. Sick leave pay beyond six consecutive months of absence remains exempt. Due to this law change, both exempt and non-exempt sick leave pay are being shown in one appropriation. To obtain the remaining exemption the central appropriation must be maintained.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries and wages.	$ 28,732,161	$ 24,559,142	$ 33,000,000	$ 26,523,873	$ 26,523,873	$ (6,476,127)
Less trans to other appropriations.....	28,732,161	24,559,142	33,000,000	26,523,873	26,523,873	(6,476,127)
TOTAL.....	$	$	$	$	$	$
NET COUNTY COST.....	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for County Employees Sick Leave reflects a reduction in appropriation based on 1981-82 experience, adjusted for 1982-83 salary increases.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 32,844,184	$ 31,576,614	$32,502,110	$ 36,082,029	$ 34,505,440	$ 2,003,330
SERVICES & SUPPLIES..	3,079,366	3,546,520	3,857,511	4,985,782	3,848,725	(8,786)
FIXED ASSETS Equipment.....	102,029	32,740	32,740	63,000	58,000	25,260
TOTAL.....	36,025,579	35,155,874	36,392,361	41,130,811	38,412,165	2,019,804
EXPEND TRANS/REIMB Costs applied.....	6,350,582	6,220,850	5,814,988	7,289,120	7,026,620	1,211,632
TOTAL-NET.....	$ 29,674,997	$ 28,935,024	$30,577,373	$ 33,841,691	$ 31,385,545	$ 808,172
REVENUE.....	17,325,530	16,218,700	17,586,204	19,174,125	19,461,625	1,875,421
NET COUNTY COST.....	$ 12,349,467	$ 12,716,324	$12,991,169	$ 14,667,566	$ 11,923,920	$ (1,067,249)
BUDGETED POSITIONS...			890.0	916.0	882.0	(8.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of County Engineer-Facilities funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Costs Applied increases reflect inflationary increases and additional charges to user departments for leasing and space management, environmental development, and acquisition and valuations. Revenue increases reflect the Department's emphasis in revenue generating activities and the effect of inflation.

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

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 La Verne, 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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 1,504,450	$ 1,737,341	$ 1,802,219	$ 2,060,869	$ 2,053,032	$ 250,813
SERVICES & SUPPLIES-REGULAR OPERATION.	746,654	1,042,191		1,321,722	1,293,115	
GAS AND OIL PURCHASES FOR RESALE-SERVICES AND SUPPLIES.	2,620,308	2,560,968		3,772,155	3,772,155	
TOTAL SERVICES & SUPPLIES.	3,366,962	3,603,159	5,582,914	5,093,877	5,065,270	(517,644)
OTHER CHARGES.	241,809	153,504	80,123	78,445	78,445	(1,678)
FIXED ASSETS Equipment.	39,338	95,600	82,350	58,800	58,800	(23,550)
TOTAL.	5,152,559	5,589,604	7,547,606	7,291,991	7,255,547	(292,059)
EXPEND TRANS/REIMB Costs applied.	4,002	11,000	11,000	20,000	20,000	9,000
TOTAL-NET.	$ 5,148,557	$ 5,578,604	$ 7,536,606	$ 7,271,991	$ 7,235,547	$ (301,059)
REVENUE.	5,178,663	5,578,604	7,536,606	7,271,991	7,235,547	(301,059)
NET COUNTY COST.	$ (30,106)	$	$	$	$	$
BUDGETED POSITIONS.			67.0	67.0	67.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for County Engineer-Facilities--Airports funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Revenue and Services and Supplies appropriations are reduced due to a projected decrease in sales of aviation fuel.

COUNTY ENGINEER-FACILITIES--REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES..	$ 24,270	$110,000	$150,000	$186,000	$ 186,000	$ 36,000
REVENUE.....	49,523	95,150	95,150	139,235	139,235	44,085
NET COUNTY COST.....	$ (25,253)	$ 14,850	$ 54,850	$ 46,765	$ 46,765	$ (8,085)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Reimbursement for Sewer Construction funds two projects scheduled to proceed this fiscal year. Revenue has increased based on an expectation of expanded development activity in 1982-83 and increased sewer connection charges.

COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 3,275,774	$3,639,987	$ 4,059,029	$ 4,399,188	$ 4,399,188	$ 340,159
SERVICES & SUPPLIES..	520,310	1,062,844	1,062,844	1,166,780	1,166,780	103,936
TOTAL.....	$ 3,796,084	$4,702,831	$ 5,121,873	$ 5,565,968	$ 5,565,968	$ 444,095
REVENUE.....	3,820,387	4,702,831	5,121,873	5,565,968	5,565,968	444,095
NET COUNTY COST.....	$ (24,303)	$	$	$	$	$
BUDGETED POSITIONS...			130.0	133.0	133.0	3.0

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Sewer and Drainage Maintenance funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding to permit ongoing maintenance/repairs of existing systems and servicing three additional pump stations. These increased costs are offset by a corresponding increase in Revenue.

COUNTY ENGINEER-FACILITIES--WATERWORKS

FUND
General

FUNCTION
General

ACTIVITY
Other General

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$	$ 3,491,964	$ 3,716,665	$ 3,962,498	$ 3,962,498	$ 245,833
SERVICES & SUPPLIES..				1,800,000	1,800,000	1,800,000
TOTAL.....	$	$ 3,491,964	$ 3,716,665	$ 5,762,498	$ 5,762,498	$ 2,045,833
REVENUE.....		3,491,964	3,716,665	5,762,498	5,762,498	2,045,833
NET COUNTY COST.....	$	$	$	$	$	$
BUDGETED POSITIONS...			126.0	126.0	126.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for County Engineer-Facilities--Waterworks funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. An appropriation for Services and Supplies has been included in the 1982-83 Budget for general service requirements which will be billed to the affected districts with Salary and Employee Benefits. The increased appropriation is offset by a corresponding reduction in the Waterworks Districts Joint Fund appropriation.

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 which includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 35,470,792	$ 39,076,636	$ 39,501,231	$ 41,055,193	$ 40,082,221	$ 580,990
SERVICES & SUPPLIES..	22,757,189	28,793,335	33,625,930	37,498,481	33,458,633	(167,297)
FIXED ASSETS						
Equipment.....	75,104	20,020	287,481	816,664	826,664	539,183
TOTAL.....	58,303,085	67,889,991	73,414,642	79,370,338	74,367,518	952,876
EXPEND TRANS/REIMB						
Costs applied.....	44,934,563	50,718,155	53,010,919	60,665,879	55,858,236	2,847,317
TOTAL-NET.....	$ 13,368,522	$ 17,171,836	$ 20,403,723	$ 18,704,459	$ 18,509,282	$(1,894,441)
REVENUE.....	14,468,443	16,923,636	19,501,807	17,645,358	17,606,299	(1,895,508)
NET COUNTY COST.....	$ (1,099,921)	$ 248,200	$ 901,916	$ 1,059,101	$ 902,983	$ 1,067
BUDGETED POSITIONS...			1,426.5	1,339.3	1,283.0	(143.5)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Data Processing funds negotiated Salary and Employee Benefit increases, and other cost increases. Services and Supplies reduction is primarily due to the deletion of 1981-82 Services and Supplies contingency funds. Fixed Asset increases reflect additional equipment necessary to perform cost reimbursable services. Revenue decreases reflect the deletion of 1981-82 contingency funds and the level of data processing services budgeted by user departments.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 43,710,366	$ 48,740,801	$ 47,973,606	$ 58,116,458	$ 52,305,758	$ 4,332,152
SERVICES & SUPPLIES....	3,293,930	3,616,912	3,616,912	3,616,912	4,165,107	548,195
FIXED ASSETS Equipment.....	44,558		18,770	87,000	26,570	7,800
TOTAL.....	47,048,854	52,357,713	51,609,288	61,820,370	56,497,435	4,888,147
EXPEND TRANS/REIMB Costs applied.....	1,964,927	2,160,944	2,160,944	2,599,265	2,584,069	423,125
TOTAL-NET.....	$ 45,083,927	$ 50,196,769	$ 49,448,344	$ 59,221,105	$ 53,913,366	$ 4,465,022
REVENUE.....	4,181,062	7,499,150	7,786,650	8,224,243	8,556,743	770,093
NET COUNTY COST.....	$ 40,902,865	$ 42,697,619	$ 41,661,694	$ 50,996,862	$ 45,356,623	$ 3,694,929
BUDGETED POSITIONS.....			1,091.4	1,235.8	1,098.7	7.3

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the District Attorney funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included are resources to permit improved investigation and prosecution of child abuse and habitual offenders, a portion of which will be offset by AB 90 revenue. Revenue increases are primarily reflective of the increasing costs of subvented programs.

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 proceedings brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 21,116,617	$ 21,872,255	$ 22,657,195	$ 23,072,610	$ 23,475,063	$ 817,868
SERVICES & SUPPLIES....	11,256,854	11,874,778	12,959,474	13,599,310	13,508,914	549,440
FIXED ASSETS Equipment.....	20,196		10,623	4,300	4,300	(6,323)
TOTAL.....	$ 32,393,667	$ 33,747,033	$ 35,627,292	$ 36,676,220	$ 36,988,277	$ 1,360,985
REVENUE.....	31,118,759	30,143,709	32,956,950	34,051,138	36,988,277	4,031,327
NET COUNTY COST.....	$ 1,274,908	$ 3,603,324	$ 2,670,342	$ 2,625,082	$	$(2,670,342)
BUDGETED POSITIONS.....			1,019.2	932.0	932.0	(87.2)

1982-83 ADOPTED BUDGET

The 1982-83 District Attorney-Child Support Budget funds negotiated Salary and Employee Benefit increases and other cost increases to provide for a continuation of current service levels. Net County Cost was reduced substantially from the 1981-82 Budget due to staff reductions resulting from the implementation of the Board approved management audit, and substantial increases in Support Enforcement Incentive Funds Revenue, which reflect the significant welfare collection improvement by the Department.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 92,378	$ 103,544	$ 99,472	$ 115,700	$ 115,700	$ 16,228
SERVICES & SUPPLIES....	23,312	28,700	16,057	34,767	34,767	18,710
TOTAL.....	$ 115,690	$ 132,244	$ 115,529	$ 150,467	$ 150,467	$ 34,938
REVENUE.....	84					
NET COUNTY COST.....	$ 115,606	$ 132,244	$ 115,529	$ 150,467	$ 150,467	$ 34,938
BUDGETED POSITIONS.....			3.0	3.0	3.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Employee Relations Commission funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding to finance additional Commission meetings to meet workload requirements.

ENERGY ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

A Federal government one-time only Energy Assistance fund of $5,180,000 was 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ (171,080)	$	$	$	$	$
REVENUE	(194,745)					
NET COUNTY COST	$ 23,665	$	$	$	$	$

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 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES						
Vet of Foreign Wars 83rd Nat'l Convention...	$	$	$	$ 15,000	$	$
NET COUNTY COST.....	$	$	$	$ 15,000	$	$

1982-83 ADOPTED BUDGET

No funding for this budget unit has been provided since 1977-78.

FARM ADVISOR

FUND
General

FUNCTION
General

ACTIVITY
Other General

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 34,232	$ 74,210	$ 83,764	$ 107,805	$ 80,776	$ (2,988)
SERVICES & SUPPLIES....	38,915	44,080	44,080	67,446	54,490	10,410
TOTAL.....	$ 73,147	$ 118,290	$ 127,844	$ 175,251	$ 135,266	$ 7,422
REVENUE.....	4,520					
NET COUNTY COST.....	$ 68,627	$ 118,290	$ 127,844	$ 175,251	$ 135,266	$ 7,422
BUDGETED POSITIONS.....			3.9	5.0	3.9	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Farm Advisor funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels.

FEDERAL DISASTER ASSISTANCE

FUND
Federal Disaster Assistance

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 194,247	$ 200,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$
RESERVES						
OTHER RESERVES	260,750					
TOTAL REQUIREMENTS	$ 454,997	$ 200,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$
AVAILABLE FUNDS						
REVENUE	$ 454,997	$ 200,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$
EXCESS OF AVAILABLE						
FUNDS OVER REQUIRE	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Federal Disaster Assistance Fund is unchanged from the 1981-82 Adjusted Allowance.

FEDERAL REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
OTHER CHARGES						
Contrib to other agencies						
Portals House, Inc.	$ (296)	$	$	$	$	$
Hosp-Direct Costs	86,212,033	76,549,794	76,549,794	78,718,807	78,718,807	2,169,013
TOTAL OTHER CHARGES	$ 86,211,737	$ 76,549,794	$ 76,549,794	$ 78,718,807	$ 78,718,807	$ 2,169,013
FIXED ASSETS						
Structures & Imprvts						
Cap Projs-Gen Co	70,749					
TOTAL	$ 86,282,486	$ 76,549,794	$ 76,549,794	$ 78,718,807	$ 78,718,807	$ 2,169,013
RESERVES						
ENCUMBRANCES	220,458					
TOTAL REQUIREMENTS	$ 86,502,944	$ 76,549,794	$ 76,549,794	$ 78,718,807	$ 78,718,807	$ 2,169,013
AVAILABLE FUNDS						
FUND BALANCE	$ 3,171,292	$	$	$	$	$
REVENUE	83,331,652	76,549,794	76,549,794	78,718,807	78,718,807	2,169,013
TOTAL AVAILABLE FUNDS	$ 86,502,944	$ 76,549,794	$ 76,549,794	$ 78,718,807	$ 78,718,807	$ 2,169,013
EXCESS OF AVAILABLE						
FUNDS OVER REQUIRE	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The Adopted 1982-83 Budget for Federal Revenue Sharing funds a County contribution to hospital operations. The increase in funds for 1982-83 primarily reflects the estimated allocation gain resulting from the increase of the County's population figure by the U.S. Bureau of the Census and the Office of Revenue Sharing.

FINANCING ELEMENTS

Classification	APPROPRIATIONS			
	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
REQUIREMENTS				
Appropriation for Contingencies	$ (56,800)	$ 4,000,000	$ --	$ --
General Reserve	3,000,000	--	3,000,000	--
Interest and Sinking Funds	92,404	--	68,884	(-23,520)
Estimated Delinquency	27,151,802	--	27,151,802	5,194
Available Funds				
Surplus - Regular	$ 65,550,466	$ --	$ 8,972,362	$ (56,578,104)
Proposition 13 Litigation Reserve Surplus	105,422,169	--	31,717,989	(-73,704,180)
Property Tax Levy	772,766,019	--	900,559,829	127,793,810

1982-83 Adopted Budget

Financing Elements represent requirements and available funds for general and debt service purposes that are not reflected in the various departmental and nondepartmental summaries. Requirements include the contingencies appropriation, general reserves, and delinquency estimates. Available funds include estimates of surplus and property taxes.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 33,405,951	$ 37,133,498	$ 35,857,149	$ 44,981,027	$41,730,774	$ 5,873,625
SERVICES & SUPPLIES REGULAR OPERATION....	6,457,257	6,939,914		9,814,354	7,542,341	
CITY OF COMMERCE SERVICES & SUPPLIES....	3,642,154	3,974,342		4,621,500	4,587,137	
MOUNT GLEASON SERVICES & SUPPLIES....	60,039					
TOTAL SERVICES & SUPPLIES.....	10,159,450	10,914,256		14,435,854	12,129,478	
Less trans to other appropriations.....	340,521					
TOTAL SERVICES & SUPPLIES-NET.....	9,818,929	10,914,256	11,199,556	14,435,854	12,129,478	929,922
OTHER CHARGES.....	5,128	7,000	7,000	7,000	7,000	
FIXED ASSETS Equipment.....	808,532	344,487	344,487	457,118	167,261	(177,226)
TOTAL.....	44,038,540	48,399,241	47,408,192	59,880,999	54,034,513	6,626,321
EXPEND TRANS/REIMB Costs applied.....	761,854	681,311	743,821	872,450	1,170,356	426,535
TOTAL-NET.....	$ 43,276,686	$ 47,717,930	$ 46,664,371	$ 59,008,549	$52,864,157	$ 6,199,786
REVENUE.....	16,166,744	17,486,692	18,271,331	19,687,319	19,740,320	1,468,989
NET COUNTY COST.....	$ 27,109,942	$ 30,231,238	$ 28,393,040	$ 39,321,230	$33,123,837	$ 4,730,797
BUDGETED POSITIONS.....			887.0	947.0	862.6	(24.4)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Forester and Fire Warden funds negotiated Salary and Employee Benefit increases, additional paramedic coordination positions, and additional fire suppression inmate crew staff. However, budgeted position reductions were still necessary which resulted in decreased funding in the support services, forestry, administrative support, and fire prevention programs.

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 offices of the County funds. Jury fees and mileage, reporting and transcribing, and auditing County departments are mandatory items.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 395,033	$ 374,815	$ 374,815	$ 397,170	$ 397,170	$ 22,355
FIXED ASSETS						
Equipment		5,300	5,300			(5,300)
TOTAL	$ 395,033	$ 380,115	$ 380,115	$ 397,170	$ 397,170	$ 17,055
NET COUNTY COST	$ 395,033	$ 380,115	$ 380,115	$ 397,170	$ 397,170	$ 17,055

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Grand Jury funds cost increases in Services and Supplies required to provide for a continuation of current service levels.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 613,905	$ 1,016,067	$ 1,576,120	$ 1,284,405	$ 1,284,405	$ (291,715)
SERVICES & SUPPLIES....	776,973	582,379	1,064,362	550,585	550,585	(513,777)
FIXED ASSETS Equipment.....	5,407	1,000	2,750	900	900	(1,850)
TOTAL.....	$1,396,285	$ 1,599,446	$ 2,643,232	$ 1,835,890	$ 1,835,890	$ (807,342)
REVENUE.....	1,345,799	1,599,446	2,643,232	1,835,890	1,835,890	(807,342)
NET COUNTY COST.....	$ 50,486	$	$	$	$	$
BUDGETED POSITIONS.....			68.0	34.0	34.0	(34.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Health Planning and Development Agency funds negotiated Salary and Employee Benefit increases and other cost increases. Appropriation and position reductions resulted from curtailments in Federal revenue.

DEPARTMENT OF HEALTH SERVICES
Including Enterprise Funds

FUND
General &
Enterprise

FUNCTION
Health & Sanitation

ACTIVITY
Health

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Adjusted Allowance 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS Change From Adjusted Allowance
SAL & EMP BEN.	$	$623,024,568	$591,884,394	$ 646,590,750	$ 595,783,183	$ 3,898,789
SERVICES & SUPPLIES.		294,033,957	315,843,832	408,158,028	440,493,923	124,650,091
OTHER CHARGES.		11,552,675	19,243,571	23,739,695	14,703,198	(-4,540,373)
FIXED ASSETS Equipment.		4,024,492	10,860,275	10,902,172	8,646,890	(-2,213,385)
TOTAL.	889,804,075	932,635,692	937,832,072	1,089,390,645	1,059,627,194	121,795,122
EXPEND TRANS/REIMB Costs applied.	4,343,334	5,735,146	6,137,886	12,752,122	12,885,473	6,747,587
TOTAL-NET.	$885,460,741	$926,900,546	$931,694,186	$1,076,638,523	$1,046,741,721	$115,047,535
REVENUE.	500,094,583	554,596,505	564,902,342	600,760,225	679,288,319	114,385,977
NET COUNTY COST.	$385,366,158	$372,304,041	$366,791,844	$ 475,878,298	$ 367,453,402	$ 661,558
BUDGETED POSITIONS.			23,068.8	24,477.6	22,074.1	(-994.7)
FINANCING ELEMENTS						
LOCAL PROPERTY TAX.	$167,692,994	$143,758,859	$138,246,662	$237,781,428	$ 140,113,844	$ 1,867,182
REVENUE SHARING.	86,212,032	76,549,794	76,549,794	78,718,807	78,718,807	2,169,013
AB 8.	131,461,132	151,995,388	151,995,388	159,378,063	148,620,751	(-3,374,637)
	$385,366,158	$372,304,041	$366,791,844	$475,878,298	$ 367,453,402	$ 661,558

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Health Services funds negotiated Salary and Employee Benefit increases and other necessary cost increases, which result in maximum State AB-8 funding. Operating Revenue increases are based on historical and existing relationships between the appropriation and operating Revenue, as well as reflecting Revenue losses due to Federal/State limits on reimbursement. Also included in the Budget is full year funding of the Board ordered Building Services transfer of custodial services; cost savings resulting from the consolidation of building crafts within the Department; funding to establish Normal Birthing Centers at Martin Luther King Jr, General Hospital and LAC Harbor-UCLA Medical Center; savings from productivity improvements in the use of utilities, non-essential staff and administrative staff, and capturing available grant revenue. In addition, contracting out savings in dietary and laundry areas have been reflected. The Department has in the past several years taken action to enhance Revenue collection and the Budget reflects additional Revenue due to the continuation of these efforts.

To provide better cost and management control and expenditure analysis, Community Health Services and the five Region budget units were consolidated in 1981-82 into two budget units--Public Health and Ambulatory Care. In addition, Medical Support Services was merged into Health Services Administration. An AB-8 budget unit was also created to consolidate AB-8 funds and provide better identification of available funds.

State law transfers the Medically Indigent Adult (MIA) program to the counties on January 1, 1983, and provides an option for the counties to assume this responsibility earlier. Los Angeles County plans to exercise this option and will assume the MIA responsibility on November 1, 1982. To reflect the projected State funding as well as additional expenditures of this program, a separate budget unit was created, Medically Indigent Adult Program Fund. At the time of adoption of the Budget, the exact amount of State funding was not known; however, a maximum funding level of $85 million was appropriated, totally offset by State funding.

DEPARTMENT OF HEALTH SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SAL & EMP BEN.....	$ 132,500,710	$ 136,038,298	$ 132,062,078	$ 148,156,951	$ 128,697,512	$(-3,364,566)
SERVICES AND SUPPLIES..	70,268,159	73,667,941	80,338,884	143,603,317	181,732,599	101,393,715
OTHER CHARGES.....	190,377,938	262,369,177	261,849,393	320,195,189	264,657,608	2,808,215
FIXED ASSETS Equipment.....	877,405	586,459	723,675	765,572	714,675	(-9,000)
TOTAL.....	394,024,212	472,661,875	474,974,030	612,721,029	575,802,394	100,828,364
EXPEND TRANS/REIMB Costs applied.....	90,555,366	81,163,078	82,687,680	91,470,929	91,604,280	8,916,600
TOTAL-NET.....	$ 303,468,846	$ 391,498,797	$ 392,286,350	$ 521,250,100	$ 484,198,114	$ 91,911,764
REVENUE.....	135,775,852	241,231,184	254,039,688	283,468,672	344,084,270	90,044,582
NET COUNTY COST.....	$ 167,692,994	$ 150,267,613	$ 138,246,662	$ 237,781,428	$ 140,113,844	$ 1,867,182

DEPARTMENT OF HEALTH SERVICES 1982-83 BUDGET SUMMARY

	Enterprise Fund	General Fund	Total Health Services
Salary/Employee Benefits	$ 467,085,671	$ 128,697,512	$ 595,783,183
Services and Supplies	258,761,324	181,732,599	440,493,923
Other Charges	2,249,969	12,453,229	14,703,198
Fixed Assets	7,932,215	714,675	8,646,890
Gross Appropriation	736,029,179	323,598,015	1,059,627,194
Costs Applied/Transfers		12,885,473	12,885,473
Adjusted Appropriation	736,029,179	310,712,542	1,046,741,721
Revenue	483,824,800	195,463,519	679,288,319
County Cost	$ 252,204,379	$ 115,249,023	$ 367,453,402
Financing Elements			
Local Property Tax	$ 173,485,572	$ (33,371,728)	$ 140,113,844
Revenue Sharing	78,718,807		78,718,807
AB8		148,620,751	148,620,751
	$ 252,204,379	$ 115,249,023	$ 367,453,402

DEPARTMENT OF HEALTH SERVICES
1982-83 BUDGET
BY MAJOR BUDGET UNITS

	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Gross Appropriation	Transfers Costs Applied	Net Appropriation	Revenue	County Cost
General Fund									
Alcohol & Drug	$ 6,215,574	$ 35,647,027	$	$ 11,690	$ 41,874,291	$ 3,000,000	$ 38,874,291	$ 35,267,360	$ 3,606,931
Ambulatory Care	17,340,356	6,450,523		242,891	24,033,770	6,959,564	17,074,206	10,081,662	6,992,544
Antelope Valley R.C.	2,967,794	1,498,332		20,250	4,486,376	586,437	3,899,939	519,337	3,380,602
California Children Services	7,072,761	1,353,591	12,349,225	15,789	20,791,366		20,791,366	15,969,666	4,821,700
Comp. Med./Veterinary	873,216	71,559		24,680	969,455	9,542	959,913	25,424	934,489
Health Services Admin.	17,344,956	26,169,958		59,580	43,574,494	2,203,248	41,371,246	19,061,842	22,309,404
Medical Indigent Adult Program		85,000,000			85,000,000		85,000,000	85,000,000	
Preventive/Public Health Programs	71,131,612	24,755,309		308,635	96,195,556	36,285	96,159,271	29,357,447	66,801,824
Probation Health	5,751,243	786,300	104,004	31,160	6,672,707	90,397	6,582,310	180,781	6,401,529
Subtotal	128,697,512	181,732,599	12,453,229	714,675	323,598,015	12,885,473	310,712,542	195,463,519	115,249,023
Enterprise Fund									
LAC/Harbor-UCLA	77,425,294	41,468,998	304,000	1,262,327	120,460,619		120,460,619	89,522,609	30,938,010
LAC/Olive View	29,941,952	12,793,436		467,686	43,203,074		43,203,074	26,467,888	16,735,186
LAC/USC Medical Center	215,145,376	117,578,622	1,131,969	4,892,288	338,748,255		338,748,255	215,875,266	122,872,989
Long Beach General Hosp	5,005,511	3,567,638	4,000	39,125	8,616,274		8,616,274	5,406,928	3,209,346
MLK Hospital	67,286,277	48,378,057	274,000	244,060	116,182,394		116,182,394	67,648,672	48,533,722
Mira Loma Hospital	10,970,894	5,604,085	57,000	366,887	16,998,866		16,998,866	10,632,081	6,366,785
Rancho Los Amigos Hosp.	61,310,367	29,370,488	479,000	659,842	91,819,697		91,819,697	68,271,356	23,548,341
Subtotal	467,085,671	258,761,324	2,249,969	7,932,215	736,029,179		736,029,179	483,824,800	252,204,379
Total Department of Health Services	$595,783,183	$440,493,923	$ 14,703,198	$8,646,890	$1,059,627,194	$ 12,885,473	$1,046,741,721	$679,288,319	$367,453,402

HEALTH SERVICES - STATE HEALTH ASSISTANCE (AB-8)

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

These Revenues are provided to the County under Health and Safety Code Section 16700 et seq (Chapter 282, Statutes of 1979) to provide assistance in financing County health care. In prior years, these Revenues were allocated to various health budget units. In 1981-82, the total Revenues were consolidated into one budget unit to provide better accountability.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
REVENUE.....$		$151,995,388	$ 151,995,388	$ 159,378,063	$ 148,620,751	$(3,374,637)
NET COUNTY COST...$		$(151,995,388)	$(151,995,388)	$(159,378,063)	$(148,620,751)	$ 3,374,637

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. Also, includes the Paramedic programs, disaster services, Emergency Aid Plan programs, Proposition A contracting, service contracting, grant administration and all outside medical relief programs.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 5,077,075	$ 19,618,213	$ 16,998,352	$ 21,109,321	$ 17,344,956	$ 436,604
SERVICES AND SUPPLIES..	951,010	20,583,361	26,031,102	68,426,419	26,169,958	138,856
OTHER CHARGES.....			9,282,326	9,282,326		(9,282,326)
FIXED ASSETS Equipment.....	48,117	58,580	58,580	68,354	59,580	1,000
TOTAL.....	6,076,202	40,260,154	52,370,360	98,886,420	43,574,494	(8,795,866)
EXPEND TRANS/REIMB Costs applied.....	28,601	2,188,152	2,188,152	2,303,748	2,203,248	15,096
TOTAL-NET.....	$ 6,047,601	$ 38,072,002	$ 50,182,208	$ 96,582,672	$ 41,371,246	$(8,810,962)
REVENUE.....	7,910,319	17,432,272	26,867,585	30,974,144	19,061,842	(7,805,743)
NET COUNTY COST.....	$(1,862,718)	$ 20,639,730	$ 23,314,623	$ 65,608,528	$ 22,309,404	$(1,005,219)
BUDGETED POSITIONS.....			492.6	535.1	471.9	(20.7)

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 4,023,040	$ 4,586,734	$ 4,298,561	$ 6,338,111	$ 6,215,574	$ 1,917,013
SERVICES AND SUPPLIES..	18,811,075	25,838,953	25,838,953	35,837,012	35,647,027	9,808,074
OTHER CHARGES.....	413,600					
FIXED ASSETS Equipment.....	7,023	11,690	11,690	37,168	11,690	
TOTAL.....	23,254,738	30,437,377	30,149,204	42,212,291	41,874,291	11,725,087
EXPEND TRANS/REIMB Costs applied.....	7,369				3,000,000	3,000,000
TOTAL-NET.....	$ 23,247,369	$30,437,377	$ 30,149,204	$ 42,212,291	$ 38,874,291	$ 8,725,087
REVENUE.....	22,984,866	26,890,466	26,602,293	38,149,364	35,267,360	8,665,067
NET COUNTY COST.....	$ 262,503	$ 3,546,911	$ 3,546,911	$ 4,062,927	$ 3,606,931	$ 60,020
BUDGETED POSITIONS.....			155.4	201.6	197.6	42.2

HEALTH SERVICES-AMBULATORY CARE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of the delivery of comprehensive ambulatory health care, including direct operation of the comprehensive health care centers. Services provided include preventive, diagnostic and therapeutic health care.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$		$ 26,750,713	$ 26,802,606	$ 31,501,916	$ 17,340,356	$ (9,462,250)
SERVICES & SUPPLIES....		7,557,367	7,102,275	8,565,708	6,450,523	(651,752)
FIXED ASSETS Equipment.....		186,513	242,891	259,536	242,891	
TOTAL.....		34,494,593	34,147,772	40,327,160	24,033,770	(10,114,002)
EXPEND TRANS/REIMB Costs applied.....		353,920	650,937	6,959,564	6,959,564	6,308,627
TOTAL-NET.....$		$ 34,140,673	$ 33,496,835	$ 33,367,596	$ 17,074,206	$(16,422,629)
REVENUE.....		7,121,281	6,432,164	9,654,665	10,081,662	3,649,498
NET COUNTY COST.....$		$ 27,019,392	$ 27,064,671	$ 23,712,931	$ 6,992,544	$(20,072,127)
BUDGETED POSITIONS.....			1,024.0	1,205.0	849.7	(174.3)

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 2,638,486	$ 2,849,241	$ 3,035,262	$ 3,081,244	$ 2,967,794	$ (67,468)
SERVICES & SUPPLIES....	1,562,134	1,675,079	1,596,638	1,706,441	1,498,332	(98,306)
FIXED ASSETS Equipment.....	29,410	40,250	40,250	20,250	20,250	20,000)
TOTAL.....	4,230,030	4,564,570	4,672,150	4,807,935	4,486,376	(185,774)
EXPEND TRANS/REIMB Costs applied.....	680,668	651,597	743,246	786,354	586,437	(156,809)
TOTAL-NET.....	$ 3,549,362	$ 3,912,973	$ 3,928,904	$ 4,021,581	$ 3,899,939	$ (28,965)
REVENUE.....	614,904	477,240	407,568	519,337	519,337	111,769
NET COUNTY COST.....	$ 2,934,458	$ 3,435,733	$ 3,521,336	$ 3,502,244	$ 3,380,602	$ (140,734)
BUDGETED POSITIONS.....			109.5	109.5	100.5	(9.0)

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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 6,236,952	$ 6,091,480	$ 6,650,018	$ 7,805,979	$ 7,072,761	$ 422,743
SERVICES & SUPPLIES....	300,774	341,360	398,524	402,435	1,353,591	955,067
OTHER CHARGES.....	15,711,517	11,037,870	9,785,272	12,011,098	12,349,225	2,563,953
FIXED ASSETS Equipment.....	8,392	5,188	5,789	15,789	15,789	10,000
TOTAL.....	$ 22,257,635	$ 17,475,898	$ 16,839,603	$ 20,235,301	$ 20,791,366	$ 3,951,763
REVENUE.....	15,632,498	14,293,891	13,943,191	14,833,808	15,969,666	2,026,475
NET COUNTY COST.....	$ 6,625,137	$ 3,182,007	$ 2,896,412	$ 5,401,493	$ 4,821,700	$ 1,925,288
BUDGETED POSITIONS.....			292.2	319.4	292.2	

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 of comprehensive ambulatory health care, as well as direct operation of community health services. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

In 1981-82 this region, as well as the other four regions, and the Community Health Division were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 26,967,387	$	$	$	$	$
SERVICES & SUPPLIES....	5,831,585					
FIXED ASSETS						
Equipment.....	199,018					
TOTAL.....	32,997,990					
EXPEND TRANS/REIMB						
Costs applied.....	1,193,420					
TOTAL-NET.....	$ 31,804,570	$	$	$	$	$
REVENUE.....	18,983,669					
NET COUNTY COST.....	$ 12,820,901	$	$	$	$	$
BUDGETED POSITIONS.....						

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, as well as direct operation of mental health and community health services. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

In 1981-82 this region, as well as the other four regions, and the Community Health Division were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 10,791,434	$	$	$	$	$
SERVICES & SUPPLIES....	4,556,566					
FIXED ASSETS						
Equipment.....	12,439					
TOTAL.....	$ 15,360,439	$	$	$	$	$
EXPEND TRANS/REIMB						
Costs applied.....	647,884					
TOTAL-NET.....	$ 14,712,555	$	$	$	$	$
REVENUE.....	9,105,875					
NET COUNTY COST.....	$ 5,606,680	$	$	$	$	$
BUDGETED POSITIONS.....						

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.

In 1981-82 this budget unit, as well as the five health service regions were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 25,292,513	$	$	$	$	$
SERVICES & SUPPLIES.....	7,049,370					
FIXED ASSETS Equipment.....	105,648					
TOTAL.....	32,447,531					
EXPEND TRANS/REIMB Costs applied.....	28,700					
TOTAL-NET.....	$ 32,418,831	$	$	$	$	$
REVENUE.....	24,398,679					
NET COUNTY COST.....	$ 8,020,152	$	$	$	$	$
BUDGETED POSITIONS.....						

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Health and Sanitation
Public Protection

ACTIVITY
Health
Protective Inspection

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 982,014	$798,282	$869,303	$873,216	$873,216	$ 3,913
SERVICES & SUPPLIES.....	52,785	67,509	63,509	71,559	71,559	8,050
FIXED ASSETS						
Equipment.....	24,510	24,680	24,680	24,680	24,680	
TOTAL.....	1,059,309	890,471	957,492	969,455	969,455	11,963
EXPEND TRANS/REIMB						
Costs applied.....	275,251	9,000	44,000	9,542	9,542	(34,458)
TOTAL-NET.....	$ 784,058	$881,471	$913,492	$959,913	$959,913	$46,421
REVENUE.....	12,689	23,290	35,290	25,424	25,424	(9,866)
NET COUNTY COST.....	$ 771,369	$858,181	$878,202	$934,489	$934,489	$46,287
BUDGETED POSITIONS.....			28.0	28.0	25.0	(3.0)

HEALTH SERVICES-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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Contributions to Enterprise Funds						
LAC/Harbor-UCLA Medical Center	$ 23,470,915	$ 32,228,536	$ 33,442,004	$ 38,932,730	$ 30,938,010	$ (2,503,994)
Long Beach General Hospital	7,212,108	9,494,209	6,873,520	8,390,990	3,209,346	(3,664,174)
LAC/Olive View Medical Center	9,892,554	15,616,799	15,067,029	20,302,053	16,735,186	1,668,157
LAC/USC Medical Ctr	88,684,737	121,549,484	117,144,057	140,937,833	122,872,989	5,728,932
Martin Luther King Jr., Gen. Hosp.	28,683,712	45,968,938	44,062,590	57,044,150	48,533,722	4,471,132
Mira Loma Hosp	1,408,950	3,142,308	6,018,977	7,178,649	6,366,785	347,808
Rancho Los Amigos Hosp	14,800,477	22,589,990	20,069,614	26,011,356	23,548,341	3,478,727
TOTAL OTHER CHARGES	174,153,453	250,590,264	242,677,791	298,797,761	252,204,379	9,526,588
EXPEND TRANS/REIMB						
Costs applied						
LAC/Harbor-UCLA Medical Center		12,184,550	12,184,550	12,184,550	12,184,550	
Long Beach General Hospital		137,423	137,423	137,423	137,423	
LAC/Olive View Medical Center		1,531,490	1,531,490	1,531,490	1,531,490	
LAC/USC Medical Ctr		40,293,917	40,293,917	42,462,930	42,462,930	2,169,013
Martin Luther King Jr., Gen. Hosp.		15,070,842	15,070,842	15,070,842	15,070,842	
Mira Loma Hosp		2,004,193	2,004,193	2,004,193	2,004,193	
Rancho Los Amigos Hosp		5,327,379	5,327,379	5,327,379	5,327,379	
TOTAL EXPEND TRANS/ REIMB	86,212,032	76,549,794	76,549,794	78,718,807	78,718,807	2,169,013
TOTAL-NET	$ 87,941,421	$ 174,040,470	$166,127,997	$220,078,954	$173,485,572	$ 7,357,575
NET COUNTY COST	$ 87,941,421	$ 174,040,470	$166,127,997	$220,078,954	$173,485,572	$ 7,357,575
BUDGETED POSITIONS			18,336.4	19,442.9	17,516.5	(819.9)

HEALTH SERVICES - HOSPITALS

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
FIXED ASSETS						
Equipment						
LAC/Harbor-UCLA Medical Center	$ 11,916	$	$	$	$	$
Long Beach General Hospital.....	1,617					
LAC/USC Med Ctr...	215,386					
Martin Luther King, Jr. Gen Hospital	3,521					
Rancho Los Amgios Hospital	1,558					
TOTAL.....	$233,998	$	$	$	$	$
REVENUE						
LAC/USC Med Ctr.....	113					
NET COUNTY COST.....	$233,885	$	$	$	$	$

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

In 1981-82 this budget unit was merged into the Health Services-Administration budget unit to ensure accountability of functions. All expenditures and budget data from 1981-82 forward will be reflected in the Health Services-Administration budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 14,715,173	$	$	$	$	$
SERVICES & SUPPLIES....	21,956,094					
FIXED ASSETS Equipment.....	18,532					
TOTAL.....	36,689,799					
EXPEND TRANS/REIMB Costs applied.....	538,526					
TOTAL-NET.....	$ 36,151,273	$	$	$	$	$
REVENUE.....	12,047,737					
NET COUNTY COST.....	$ 24,103,536	$	$	$	$	$
BUDGETED POSITIONS.....						

HEALTH SERVICES-MEDICALLY INDIGENT ADULT PROGRAM

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

This budget unit is created to reflect the appropriation offset by State funding for the transfer of the Medically Indigent Adult program from the State to the County as provided for in State law.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$	$	$	$	$85,000,000	$85,000,000
REVENUE					85,000,000	85,000,000
NET COUNTY COST	$	$	$	$	$	$

HEALTH SERVICES - PREVENTIVE/PUBLIC HEALTH PROGRAMS

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. Provides for administrative supervision of the direct operation of the health centers. Financed by local property taxes, fees, subventions and grants from the State and Federal Government.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$		$ 69,988,327	$ 68,198,833	$ 71,655,325	$ 71,131,612	$ 2,932,770
SERVICES & SUPPLIES....		17,084,066	18,787,637	27,648,921	24,755,309	5,967,672
FIXED ASSETS Equipment.....		236,996	308,635	308,635	308,635	
TOTAL.....		87,309,389	87,295,105	99,612,881	96,195,556	8,900,451
EXPEND TRANS/REIMB Costs applied.....		2,441,635	2,427,351	2,602,701	36,285	(2,391,066)
TOTAL-NET.....$		84,867,754	$ 84,867,754	$ 97,010,180	$ 96,159,271	$11,291,517
REVENUE.....		27,741,209	27,741,209	29,719,014	29,357,447	1,616,238
NET COUNTY COST.....$		57,126,545	$ 57,126,545	$ 67,291,166	$ 66,801,824	$ 9,675,279
BUDGETED POSITIONS.....			2,422.5	2,413.5	2,409.5	(13.0)

HEALTH SERVICES-PROBATION HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 4,442,857	$ 5,355,308	$ 5,209,143	$ 5,791,839	$ 5,751,243	$ 542,100
SERVICES & SUPPLIES..	718,801	520,246	520,246	944,822	786,300	266,054
OTHER CHARGES.....	99,368	104,004	104,004	104,004	104,004	
FIXED ASSETS Equipment.....	21,637	22,562	31,160	31,160	31,160	
TOTAL.....	5,282,663	6,002,120	5,864,553	6,871,825	6,672,707	808,154
EXPEND TRANS/REIMB Costs applied.....	65,195	90,842	84,200	90,213	90,397	6,197
TOTAL-NET.....	$ 5,217,468	$ 5,911,278	$ 5,780,353	$ 6,781,612	$ 6,582,310	$ 801,957
REVENUE.....	2,963	6,000	15,000	214,853	180,781	165,781
NET COUNTY COST.....	$ 5,214,505	$ 5,905,278	$ 5,765,353	$ 6,566,759	$ 6,401,529	$ 636,176
BUDGETED POSITIONS...			208.2	222.6	211.2	3.0

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, as well as direct operation of mental health and community health services. Community health programs are financed by local property taxes fees and subventions, and grants from the State and Federal Governments.

In 1981-82 this region, as well as the other four regions, and the Community Health Division were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 7,165,586	$	$	$	$	$
SERVICES & SUPPLIES...	2,185,992					
FIXED ASSETS Equipment.....	86,459					
TOTAL.....	$ 9,438,037	$	$	$	$	$
EXPEND TRANS/REIMB Costs applied.....	497,345					
TOTAL-NET.....	$ 8,940,692	$	$	$	$	$
REVENUE.....	5,029,069					
NET COUNTY COST.....	$ 3,911,623	$	$	$	$	$
BUDGETED POSITIONS....						

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, as well as direct operation of mental health and community health services. Community health programs are financed by local property taxes fees and subventions, and grants from the State and Federal Governments.

In 1981-82 this region, as well as the other four regions, and the Community Health Division were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 10,166,703	$	$	$	$	$
SERVICES & SUPPLIES..	3,189,101					
FIXED ASSETS Equipment.....	36,767					
TOTAL.....	$ 13,392,571	$	$	$	$	$
EXPEND TRANS/REIMB Costs applied.....	$ 302,650					
TOTAL-NET.....	$ 13,089,921	$	$	$	$	$
REVENUE.....	8,662,275					
NET COUNTY COST.....	$ 4,427,646	$	$	$	$	$
BUDGETED POSITIONS...						

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, as well as direct operation of mental health and community health services. Community health programs are financed by local property taxes fees and subventions, and grants from the State and Federal Governments.

In 1981-82 this region, as well as the other four regions, and the Community Health Division were merged into two units - Ambulatory Care and Preventive/Public Health. This merger is to provide better co-ordination of functional activities as well as fiscal control.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 14,001,490	$	$	$	$	$
SERVICES & SUPPLIES..	3,102,872					
FIXED ASSETS Equipment.....	45,455					
TOTAL.....	$ 17,149,817	$	$	$	$	$
EXPEND TRANS/REIMB Costs applied.....	77,725					
TOTAL-NET.....	$ 17,072,092	$	$	$	$	$
REVENUE.....	10,390,196					
NET COUNTY COST.....	$ 6,681,896	$	$	$	$	$
BUDGETED POSITIONS...						

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$ 18,347,805	$ 17,700,000	$ 57,492,055	$ 58,816,151	$ 54,045,086	$(3,446,969)
EXPEND TRANS/REIMB Costs applied.....	18,590,814	17,700,000	57,492,055	58,816,151	54,045,086	(3,446,969)
TOTAL.....	$ (243,009)	$ 17,700,000	$	$	$	$
NET COUNTY COST.....	$ (243,009)	$ 17,700,000	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Housing and Community Development Act reflects Congressional action curtailing the Federal budget and a corresponding 12.5% reduction in project funding for cities and unincorporated areas.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$ 18,590,814	$ 37,000,000	$ 57,492,055	$ 58,816,151	$ 54,045,086	$ (3,446,969)
RESERVES						
OTHER RESERVES.....	777,400					
TOTAL REQUIREMENTS...	$ 19,368,214	$ 37,000,000	$ 57,492,055	$ 58,816,151	$ 54,045,086	$ (3,446,969)
AVAILABLE FUNDS						
FUND BALANCE.....	$ 777,400	$	$	$	$	$
REVENUE.....	18,590,814	37,000,000	57,492,044	58,816,151	54,045,086	(3,446,969)
TOTAL AVAILABLE FUNDS.	$ 19,368,214	$ 37,000,000	$ 57,492,055	$ 58,816,151	$ 54,045,086	$ (3,446,969)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE..	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Housing and Community Development Act reflects Congressional action curtailing the Federal budget and a corresponding 12.5% reduction in project funding for cities and unincorporated areas.

HUMAN RELATIONS COMMISSION

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Human Relations Commission 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 884,141	$ 824,699	$ 821,961	$ 740,761	$ 799,160	$ (22,801)
SERVICES & SUPPLIES..	94,714	91,815	124,144	55,364	55,364	(68,780)
FIXED ASSETS Equipment.....	334					
TOTAL.....	979,189	916,514	946,105	796,125	854,524	(91,581)
EXPEND TRANS/REIMB Costs applied.....	1,749	440	32,769	450	450	(32,319)
TOTAL-NET.....	$ 977,440	$ 916,074	$ 913,336	$ 795,675	$ 854,074	$ (59,262)
REVENUE.....	32,373	104,698	35,000			(35,000)
NET COUNTY COST.....	$ 945,067	$ 811,376	$ 878,336	$ 795,675	$ 854,074	$ (24,262)
BUDGETED POSITIONS...			23.3	20.0	21.0	(2.3)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Human Relations Commission funds negotiated Salary and Employee Benefit increases offset by position reductions. Costs Applied decreases reflect actual experience. Also, the Commission's decision to relinquish responsibility for the Julius Klein Conference Center effective July 1, 1982, due to excessive cost to bring the facility up to Fire Code specifications, is reflected by Appropriation and Revenue decreases.

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Insurance appropriation provides funding for the employer contribution to health, dental, and life insurance; the County's liability for unemployment insurance; and various liability, fidelity, and property insurance premium costs, including medical malpractice and automobile liability self-insurance.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 55,694,568	$ 69,227,568	$ 64,811,752	$ 78,986,412	$ 78,277,845	$ 13,466,093
Less trans to other appropriations.....	56,393,946	66,514,093	61,868,167	75,244,520	78,264,345	16,396,178
TOTAL SAL & EMP BEN-NET	(699,378)	2,713,475	2,943,585	3,741,892	13,500	(2,930,085)
SERVICES & SUPPLIES..	8,325,981	11,153,242	12,105,790	11,514,256	11,614,256	(491,534)
Less trans to other appropriations.....	4,402,981	6,702,660	7,595,000	6,990,000	7,110,000	(485,000)
TOTAL SER & SUP-NET..	3,923,000	4,450,582	4,510,790	4,524,256	4,504,256	(6,534)
TOTAL.....	3,223,622	7,164,057	7,454,375	8,266,148	4,517,756	(2,936,619)
EXPEND TRANS/REIMB Costs applied.....	179,294	208,470	246,293	240,481	240,481	(5,812)
TOTAL-NET.....	$ 3,044,328	$ 6,955,587	$ 7,208,082	$ 8,025,667	$ 4,277,275	$ (2,930,807)
REVENUE.....	490,460	3,910,626	365,815	360,500	4,679,332	4,313,517
NET COUNTY COST.....	$ 2,553,868	$ 3,044,961	$ 6,842,267	$ 7,665,167	$ (402,057)	$ (7,244,324)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Insurance reflects anticipated health and dental insurance premium cost increases. The increase in Services and Supplies is primarily due to increased property damage and settlement costs, decreased medical malpractice liability requirement, inclusion of costs for unemployment insurance claims administration, and other increases to offset inflation. The Revenue increase is due to a recent Superior Court decision compelling the State Board of Control to reimburse all County expenses related to the unemployment insurance program.

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 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Judgments	$ 6,076,273	$ 3,620,000	$ 3,620,000	$ 5,620,000	$ 5,620,000	$ 2,000,000
Prop. 13 Litigation	342,214	31,717,989	31,717,989	31,717,989	31,717,989	--
TOTAL	$ 6,418,487	$ 35,337,989	$ 35,337,989	$ 37,337,989	$ 37,337,989	$ 2,000,000
NET COUNTY COST	$ 6,418,487	$ 35,337,989	$ 35,337,989	$ 37,337,989	$ 37,337,989	$ 2,000,000

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Judgments and Damages funds increased funding for general litigation, thereby providing for a continuation of current service levels. Also included is the Proposition 13 Litigation Reserve for contested unsecured 1978-79 taxes due from the State for Business Inventory Exemption Revenue.

JUSTICE NEEDS CONTINGENCY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Provides funding for unbudgeted and unexpected requirements by the various justice departments within the County.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$	$	$	$	$ 2,322,000	$ 2,322,000
REVENUE.....					4,000,000	4,000,000
NET COUNTY COST.....	$	$	$	$	$ (1,678,000)	$ (1,678,000)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Justice Needs Contingency Fund includes Salary and Employee Benefit funding to meet unbudgeted and unexpected requirements by the various justice departments within the County. Revenue reflects a 15 percent increase in filing fees from the Municipal and Superior Courts, which became effective July 1, 1982.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 1,160,309	$ 2,013,872	$ 2,115,578	$ 1,990,342	$ 2,120,342	$ 4,764
EXPEND TRANS/REIMB Costs applied	1,215,235	2,013,872	2,115,578	1,990,342	2,120,342	4,764
TOTAL	$ (54,926)	$	$	$	$	$
NET COUNTY COST	$ (54,926)	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Justice System Subvention budget unit includes increased funding for services provided by community-based organizations, totally offset by increased State revenue.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 1,215,235	$ 2,115,578	$ 2,115,578	$ 1,990,342	$ 2,120,342	$ 4,764
AVAILABLE FUNDS REVENUE	$ 1,215,235	$ 2,115,578	$ 2,115,578	$ 1,990,342	$ 2,120,342	$ 4,764
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Justice System Subvention Fund includes increased funding for services provided by community-based organizations, totally offset by increased State revenue.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 160,424	$206,370	$ 206,370	$ 231,330	$ 231,330	$ 24,960
FIXED ASSETS Equipment	978					
TOTAL	$ 161,402	$206,370	$ 206,370	$ 231,330	$ 231,330	$ 24,960
REVENUE	12,861	24,974	24,974	37,850	37,850	12,876
NET COUNTY COST	$ 148,541	$181,396	$ 181,396	$ 193,480	$ 193,480	$ 12,084

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Local Agency Formation Commission funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding to permit full-year funding of two new Commission members allocated during 1981-82 and offset by revenue from the City of Los Angeles.

LONG TERM DISABILITY

FUND
General

FUNCTION
General

ACTIVITY
Other General

In 1981 the Board created the Long Term Disability and Survivor Benefit Plan to provide benefits to members of Retirement Plan E who are not eligible for disability retirement benefits. The Long Term Disability Trust Fund provides payment of benefits and a reserve for future payments.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$	$	$	$	$ 939,882	$ 939,882
Less trans to other Appropriations.....					939,882	939,882
TOTAL.....	$	$	$	$	$	$
NET COUNTY COST.....	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Long Term Disability reflects the creation of the Long Term Disability Trust Fund in conjunction with the establishment of Retirement Plan E. These funds finance benefit payments, administrative costs, and future liabilities of the Fund. Costs of this budget unit are transferred to departmental salary appropriations resulting in no Net County Cost in this budget unit.

MARSHAL

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; and 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 21,113,963	$ 25,681,849	$ 24,733,637	$ 29,115,910	$ 27,959,976	$ 3,226,339
SERVICES & SUPPLIES..	767,578	1,143,856	1,143,856	1,440,315	1,367,467	223,611
FIXED ASSETS Equipment.....	346,156	32,681	32,681	41,942	26,308	(6,373)
TOTAL.....	22,227,697	26,858,386	25,910,174	30,598,167	29,353,751	3,443,577
EXPEND TRANS/REIMB Costs applied.....	455					
TOTAL-NET.....	$ 22,227,242	$ 26,858,386	$ 25,910,174	$ 30,598,167	$ 29,353,751	$ 3,443,577
REVENUE.....	2,109,367	2,801,154	3,188,972	3,554,113	3,663,113	474,141
NET COUNTY COST.....	$ 20,117,875	$ 24,057,232	$ 22,721,202	$ 27,044,054	$ 25,690,638	$ 2,969,436
BUDGETED POSITIONS...			711.1	743.1	703.1	(8.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Marshal funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for the continuation of services at the present level for mandated activities. Revenue increases primarily reflect statutory fee increases and a policy of charging additional civil process service fees.

MECHANICAL

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. Manages the utility appropriation required for general government buildings.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 52,861,197	$ 55,878,315	$60,029,849	$70,578,502	$ 59,221,752	$ (808,097)
SERVICES & SUPPLIES-CLEARING ACCOUNT.....	21,959,504	24,508,551	26,013,853	27,888,385	25,687,947	
Less trans to other approp.....	21,959,504	24,508,551	26,013,853	27,888,385	25,687,947	
TOTAL SERVICES & SUPPLIES CLEARING ACCOUNT-NET..						
SERVICES & SUPPLIES...	21,961,846	24,508,551	26,013,853	27,888,385	25,687,947	(325,906)
FIXED ASSETS						
Equipment.....	165,993	90,843	127,743	4,267,193	377,743	250,000
Expenditures applicable to prior years.....	(2)					
TOTAL FIXED ASSETS....	165,991	90,843	127,743	4,267,193	377,743	250,000
TOTAL.....	74,989,034	80,477,709	86,171,445	102,734,080	85,287,442	(884,003)
EXPEND TRANS/REIMB Costs applied.....	31,370,681	32,197,469	37,183,469	34,162,548	34,769,618	(2,413,851)
TOTAL-NET.....	$ 43,618,353	$ 48,280,240	$48,987,976	$68,571,532	$ 50,517,824	$ 1,529,848
REVENUE.....	10,964,585	12,252,824	12,492,930	13,968,832	14,968,832	2,475,902
NET COUNTY COST.....	$ 32,653,768	$ 36,027,416	$36,495,046	$54,602,700	$ 35,548,992	$ (946,054)
BUDGETED POSITIONS....			1,812.1	1,780.6	1,524.2	(287.9)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Mechanical Department funds negotiated Salary and Employee Benefit adjustments and anticipated Services and Supplies cost increases. Also included is funding to finance the Board approved courthouse security enhancements, additional building maintenance staff required for the Phase II expansion of the Hall of Justice Jail, increased revenue from anticipated parking fee increases, and the transfer of funds to the Purchasing and Stores Department for their security services contract. Position curtailments were implemented to attain necessary appropriation reductions.

MECHANICAL-UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs, which are distributed by the Mechanical Department.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPP.....	$48,944,430	$53,444,883	$52,332,850	$64,431,799	$48,514,163	$(3,818,687)
Less trans to other appropriations....	19,427,324	20,940,226	21,544,662	25,052,756	25,052,756	3,508,094
TOTAL SER & SUP-NET.	29,517,106	32,504,657	30,788,188	39,379,043	23,461,407	(7,326,781)
FIXED ASSETS						
Equipment.....	1,712,921	938,626	1,231,682	1,668,449	1,586,085	354,403
TOTAL.....	$31,230,027	$33,443,283	$32,019,870	$41,047,492	$25,047,492	$(6,972,378)
REVENUE.....	362,154	353,363	219,929	400,633	400,633	180,704
NET COUNTY COST.....	$30,867,873	$33,089,920	$31,799,941	$40,646,859	$24,646,859	$(7,153,082)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Mechanical-Utilities reflects anticipated and approved rate and fuel adjustment increases, additional fixed assets appropriation required to complete the Building Environmental Automation Systems (BEAS) Program, transfer of the Energy Conservation Program from the Mechanical Department's budget, and the Board ordered curtailment of Services and Supplies which is distributed to County departments.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 3,922,928	$ 4,322,938	$ 4,506,846	$ 6,002,234	$ 5,451,205	$ 944,539
SERVICES & SUPPLIES....	544,211	692,880	608,880	991,785	787,503	178,623
FIXED ASSETS Equipment.....	5,797	33,958	23,958	350,490	161,940	137,982
TOTAL.....	$ 4,472,936	$ 5,049,776	$ 5,139,684	$ 7,344,509	$ 6,400,648	$1,260,964
REVENUE.....	143,317	124,500	160,966	147,344	166,992	6,026
NET COUNTY COST.....	$ 4,329,619	$ 4,925,276	$ 4,978,718	$ 7,197,165	$ 6,233,656	$1,254,938
BUDGETED POSITIONS.....			139.9	179.4	156.9	17.0

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Medical Examiner-Coroner funds negotiated Salary and Employee Benefit increases and other cost increases. Also included is funding for additional positions and replacement equipment in accordance with the Chief Administrative Officer's management audit recommendations.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 38,369,773	$ 45,588,103	$ 45,559,590	$ 48,485,963	$ 45,453,512	$ (106,078)
SERVICES & SUPPLIES....	69,985,972	82,785,132	87,231,175	91,248,022	91,986,476	4,755,301
OTHER CHARGES.....	5,990,358	9,423,794	9,423,794	10,524,158	10,524,158	1,100,364
FIXED ASSETS						
Equipment.....	198,574	90,370	150,370	150,370	75,370	(75,000)
TOTAL.....	114,544,677	137,887,399	142,364,929	150,408,513	148,039,516	5,674,587
EXPEND TRANS/REIMB						
Costs applied.....	655,414	386,613	723,634	94,323	7,783,341	7,059,707
TOTAL-NET.....	$113,889,263	$137,500,786	$141,641,295	$150,314,190	$140,256,175	$ (1,385,120)
REVENUE.....	109,136,024	119,434,666	123,575,175	126,953,245	119,530,989	(4,044,186)
NET COUNTY COST.....	$ 4,753,239	$ 18,066,120	$ 18,066,120	$ 23,360,945	$ 20,725,186	$ 2,659,066
BUDGETED POSITIONS.....			1,555.1	1,508.3	1,402.2	(152.9)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Mental Health funds negotiated Salary and Employee Benefit increases and other cost increases which are largely offset by corresponding increases in Revenue. However, due to State funding reductions, curtailments were required in various programs operated by the County and contract providers. These curtailments were partially mitigated by State action transferring the Medically Indigent Adult (MIA) program and related revenue to the counties and by Board of Supervisors action to restore vital mental health services.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 580,149	$ 601,583	$ 614,217	$ 789,046	$ 571,870	$(42,347)
SERVICES & SUPPLIES....	42,587	51,187	51,187	54,133	54,741	3,554
OTHER CHARGES.....	1,500	1,000	1,000	6,100	16,100	15,100
FIXED ASSETS Equipment.....	440	5,600	5,600	32,535	24,600	19,000
TOTAL.....	$ 624,676	$ 659,370	$ 672,004	$ 881,814	$ 667,311	$ (4,693)
REVENUE.....	114,923	71,503	71,503	76,220	102,500	30,997
NET COUNTY COST.....	$ 509,753	$ 587,867	$ 600,501	$ 805,594	$ 564,811	$(35,690)
BUDGETED POSITIONS.....			23.0	31.0	19.0	(4.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Military and Veterans Affairs funds negotiated Salary and Employee Benefit increases and other cost increases, partially offset by reductions in counseling services provided to veterans and their families. The Department's Fixed Assets appropriation has been increased to facilitate the replacement of needed kitchen equipment. Other Charges reflects the increased cost of indigent veterans burials as a result of Federal curtailment of indigent veterans burial benefits. Revenue increases primarily reflect the establishment of a public paid parking facility at Patriotic Hall.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
FIXED ASSETS						
Equipment.....	$ 8,318,763	$ 3,000,000	$ 3,000,000	$ 12,000,000	$ 6,000,000	$ 3,000,000
NET COUNTY COST.....	$ 8,318,763	$ 3,000,000	$ 3,000,000	$ 12,000,000	$ 6,000,000	$ 3,000,000

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Motor Vehicles funds replacement of the most over-age and high-mileage vehicles in the County fleet, but does not fully fund an optimum vehicle replacement program.

MUNICIPAL AND JUSTICE COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by the electorate in the 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, and witness fees and expenses.

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by the electorate in the 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
BY OBJECT OF EXPENDITURE						
SAL & EMP BEN.	$ 37,693,553	$ 43,086,275	$ 42,309,961	$ 46,999,719	$ 46,274,671	$ 3,964,710
SERVICES & SUPPLIES	16,515,781	18,882,854	16,578,261	23,335,120	18,069,715	1,491,454
FIXED ASSETS	119,449	286,562	286,562	366,543	201,389	(85,173)
TOTAL	54,328,783	62,255,691	59,174,784	70,701,382	64,545,775	5,370,991
EXPEND TRANS/REIMB		157,020	157,020	374,473	187,106	30,086
TOTAL-NET	$ 54,328,783	$ 62,098,671	$ 59,017,764	$ 70,326,909	$ 64,358,669	$ 5,340,905
REVENUE	22,557,200	27,211,746	31,480,128	28,898,559	31,959,215	479,087
NET COUNTY COST	$ 31,771,583	$ 34,886,925	$ 27,537,636	$ 41,428,350	$ 32,399,454	$ 4,861,818
BUDGETED POSITIONS			1,511.5	1,537.0	1,538.0	26.5
BY JUDICIAL DISTRICT						
ALHAMBRA	$ 901,024	$ 995,547	$ 989,582	$ 1,087,617	$ 1,084,709	$ 95,127
ANTELOPE	445,511	511,856	513,742	617,714	578,548	64,806
BEVERLY HILLS	852,617	974,810	962,549	1,066,146	1,045,964	83,415
BURBANK	543,346	661,551	619,345	756,852	685,825	66,480
CITRUS	1,444,310	1,574,583	1,543,134	1,750,351	1,678,771	135,637
COMPTON	1,786,552	2,082,402	1,773,303	1,895,100	1,887,930	114,627
CULVER	497,970	585,644	576,418	660,198	617,830	41,412
DOWNEY	936,577	1,077,378	970,359	1,160,370	1,142,255	171,896
EAST LOS ANGELES	1,098,209	1,182,117	1,192,625	1,265,770	1,319,093	126,468
GLENDALE	627,037	749,162	696,631	852,591	782,267	85,636
INGLEWOOD	1,222,568	1,434,797	1,407,570	1,514,391	1,528,380	120,810
JUSTICE COURTS	39,802	54,166	51,854	54,573	54,573	2,719
LONG BEACH	1,789,164	1,948,353	1,900,273	2,233,660	2,140,511	240,238
LOS ANGELES	20,533,826	22,812,978	22,806,859	28,022,526	25,289,186	2,482,327
LOS CERRITOS	781,249	896,430	862,591	973,080	946,335	83,744
MALIBU	430,716	494,366	498,010	572,922	557,285	59,275
NEWHALL	485,231	560,852	539,547	727,511	601,228	61,681
PASADENA	985,336	1,037,537	1,007,895	1,122,714	1,082,316	74,421
POMONA	786,181	1,013,389	922,657	1,098,228	1,004,182	81,525
RIO HONDO	976,946	1,073,356	1,046,325	1,219,691	1,193,173	146,848
SANTA ANITA	394,651	461,757	455,470	547,128	500,688	45,218

MUNICIPAL AND JUSTICE COURTS--SUMMARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
BY JUDICIAL DISTRICT-Continued						
SANTA MONICA.....	806,732	982,851	1,047,393	1,098,664	1,092,747	45,354
SOUTH BAY.....	1,243,555	1,557,703	1,520,574	1,647,427	1,646,528	125,954
SOUTHEAST.....	1,328,305	1,535,109	1,473,076	1,717,604	1,617,806	144,730
WHITTIER.....	898,189	1,026,650	990,268	1,107,020	1,094,708	104,440
MUNICIPAL AND JUSTICE COURTS--COURTS EXP.	12,493,179	14,813,327	12,649,714	15,557,061	13,185,831	536,117
TOTAL.....	$54,328,783	$ 62,098,671	$ 59,017,764	$ 70,326,909	$ 64,358,669	$ 5,340,905

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budgets for the Municipal and Justice Courts fund negotiated Salary and Employee Benefit increases and other court costs, thereby providing for a continuation of current service levels. Salaries for judges and court attaches, as well as staffing requirements, are established by statute and funded by the County. Also included is funding for court appointed counsel, court reporters and transcribers, interpreters, and jury fees, all of which provide for expected increases in multiple defendant trials.

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
	EXPENDITURES		APPROPRIATIONS			
SAL & EMP BEN.....	$ 841,774	$ 937,474	$ 931,509	$ 1,025,247	$ 1,025,247	$ 93,738
SERVICES & SUPPLIES....	57,946	54,688	54,688	59,162	57,328	2,640
FIXED ASSETS Equipment.....	1,304	3,385	3,385	3,208	2,134	(1,251)
TOTAL.....	$ 901,024	$ 995,547	$ 989,582	$ 1,087,617	$ 1,084,709	$ 95,127
REVENUE.....	435,049	425,613	591,656	468,586	473,549	(118,107)
NET COUNTY COST.....	$ 465,975	$ 569,934	$ 397,926	$ 619,031	$ 611,160	$ 213,234
BUDGETED POSITIONS.....			34.0	34.0	34.0	

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
	EXPENDITURES		APPROPRIATIONS			
SAL & EMP BEN.....	$ 410,535	$ 478,724	$ 480,610	$ 572,887	$ 540,545	$ 59,935
SERVICES & SUPPLIES....	31,725	30,732	30,732	37,798	32,700	1,968
FIXED ASSETS Equipment.....	3,251	2,400	2,400	7,029	5,303	2,903
TOTAL.....	$ 445,511	$ 511,856	$ 513,742	$ 617,714	$ 578,548	$ 64,806
REVENUE.....	257,676	330,923	330,923	342,000	376,200	45,277
NET COUNTY COST.....	$ 187,835	$ 180,933	$ 182,819	$ 275,714	$ 202,348	$ 19,529
BUDGETED POSITIONS.....			17.0	18.0	18.0	1.0

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted By Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SAL & EMP BEN.....	$ 798,943	$ 918,288	$ 906,027	$ 999,185	$ 985,914	$ 79,887
SERVICES & SUPPLIES....	49,620	54,720	54,720	53,065	60,050	5,330
FIXED ASSETS Equipment.....	4,054	1,802	1,802	13,896		(1,802)
TOTAL.....	$ 852,617	$ 974,810	$ 962,549	$ 1,066,146	$ 1,045,964	$ 83,415
REVENUE.....	970,232	1,313,801	1,127,950	1,205,500	1,305,000	177,050
NET COUNTY COST.....	$ (117,615)	$ (338,991)	$ (165,401)	$ (139,354)	$ (259,036)	$ (93,635)
BUDGETED POSITIONS.....			34.0	37.0	36.0	2.0

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted By Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SAL & EMP BEN.....	$ 519,659	$ 615,257	$ 573,051	$ 660,781	$ 628,446	$ 55,395
SERVICES & SUPPLIES....	21,128	40,092	40,092	78,382	46,257	6,165
FIXED ASSETS Equipment.....	2,559	6,202	6,202	17,689	11,122	4,920
TOTAL.....	$ 543,346	$ 661,551	$ 619,345	$ 756,852	$ 685,825	$ 66,480
REVENUE.....	248,045	370,186	382,036	414,995	414,995	32,959
NET COUNTY COST.....	$ 295,301	$ 291,365	$ 237,309	$ 341,857	$ 270,830	$ 33,521
BUDGETED POSITIONS.....			20.5	22.5	20.5	

CATALINA JUSTICE COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SAL & EMP BEN.....	$ 37,720	$ 48,003	$ 45,691	$ 48,089	$ 48,089	$ 2,398
SERVICES & SUPPLIES....	2,082	6,163	6,163	6,484	6,484	321
TOTAL.....	$ 39,802	$ 54,166	$ 51,854	$ 54,573	$ 54,573	$ 2,719
REVENUE.....	10,393	13,430	13,430	13,430	13,430	
NET COUNTY COST.....	$ 29,409	$ 40,736	$ 38,424	$ 41,143	$ 41,143	$ 2,719
BUDGETED POSITIONS.....			1.8	1.8	1.8	

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,382,310	$ 1,504,389	$ 1,472,940	$ 1,669,239	$ 1,606,312	$ 133,372
SERVICES & SUPPLIES....	61,527	66,499	66,499	79,200	70,547	4,048
FIXED ASSETS Equipment.....	473	3,695	3,695	1,912	1,912	(1,783)
TOTAL.....	$ 1,444,310	$ 1,574,583	$ 1,543,134	$ 1,750,351	$ 1,678,771	$ 135,637
REVENUE.....	970,401	981,024	1,314,224	1,297,850	1,330,000	15,776
NET COUNTY COST.....	$ 473,909	$ 593,559	$ 228,910	$ 452,501	$ 348,771	$ 119,861
BUDGETED POSITIONS.....			50.5	55.5	52.0	1.5

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,696,492	$ 1,965,649	$ 1,656,550	$ 1,818,447	$ 1,818,447	$ 161,897
SERVICES & SUPPLIES....	81,953	115,547	115,547	71,727	66,897	(48,650)
FIXED ASSETS Equipment.....	8,107	1,206	1,206	4,926	2,586	1,380
TOTAL.....	$ 1,786,552	$ 2,082,402	$ 1,773,303	$ 1,895,100	$ 1,887,930	$ 114,627
REVENUE.....	892,198	1,021,591	1,208,576	767,035	1,429,800	221,224
NET COUNTY COST.....	$ 894,354	$ 1,060,811	$ 564,727	$ 1,128,065	$ 458,130	$ (106,597)
BUDGETED POSITIONS.....			56.6	56.6	56.6	

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 471,270	$ 552,686	$ 543,460	$ 622,240	$ 585,561	$ 42,101
SERVICES & SUPPLIES....	23,472	28,308	28,308	30,608	27,693	(615)
FIXED ASSETS Equipment.....	3,228	4,650	4,650	7,350	4,576	(74)
TOTAL.....	$ 497,970	$ 585,644	$ 576,418	$ 660,198	$ 617,830	$ 41,412
REVENUE.....	287,380	330,800	365,966	358,883	358,883	(7,083)
NET COUNTY COST.....	$ 210,590	$ 254,844	$ 210,452	$ 301,315	$ 258,947	$ 48,495
BUDGETED POSITIONS.....			17.5	18.0	17.5	

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 869,890	$ 1,022,070	$ 915,051	$ 1,089,676	$ 1,089,676	$ 174,625
SERVICES & SUPPLIES....	63,045	58,808	58,808	64,750	57,670	(1,138)
FIXED ASSETS Equipment.....	3,642	8,769	8,769	19,600	8,565	(204)
TOTAL.....	936,577	1,089,647	982,628	1,174,026	1,155,911	173,283
EXPEND TRANS/REIMB Costs applied.....		12,269	12,269	13,656	13,656	1,387
TOTAL-NET.....	$ 936,577	$ 1,077,378	$ 970,359	$ 1,160,370	$ 1,142,255	$ 171,896
REVENUE.....	478,040	553,759	899,609	697,083	697,083	(202,526)
NET COUNTY COST.....	$ 458,537	$ 523,619	$ 70,750	$ 463,287	$ 445,172	$ 374,422
BUDGETED POSITIONS.....			32.0	38.0	38.0	6.0

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,039,849	$ 1,124,036	$ 1,134,544	$ 1,206,578	$ 1,256,551	$ 122,007
SERVICES & SUPPLIES....	55,213	60,581	60,581	62,492	60,592	11
FIXED ASSETS Equipment.....	3,147	14,050	14,050	23,900	17,550	3,500
TOTAL.....	$ 1,098,209	$ 1,198,667	$ 1,209,175	$ 1,292,970	$ 1,334,693	$ 125,518
EXPEND TRANS/REIMB Costs applied.....		16,550	16,550	27,200	15,600	(950)
TOTAL-NET.....	$ 1,098,209	$ 1,182,117	$ 1,192,625	$ 1,265,770	$ 1,319,093	$ 126,468
REVENUE.....	489,221	618,840	697,768	554,461	724,844	27,076
NET COUNTY COST.....	$ 608,988	$ 563,277	$ 494,857	$ 711,309	$ 594,249	$ 99,392
BUDGETED POSITIONS.....			39.0	39.0	40.0	1.0

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 597,106	$ 710,161	$ 657,630	$ 793,080	$ 742,092	$ 84,462
SERVICES & SUPPLIES....	26,557	31,512	31,512	55,292	38,028	6,516
FIXED ASSETS Equipment.....	3,374	7,489	7,489	4,219	2,147	(5,342)
TOTAL.....	$ 627,037	$ 749,162	$ 696,631	$ 852,591	$ 782,267	$ 85,636
REVENUE.....	383,750	480,336	467,561	513,615	513,615	46,054
NET COUNTY COST.....	$ 243,287	$ 268,826	$ 229,070	$ 338,976	$ 268,652	$ 39,582
BUDGETED POSITIONS.....			23.0	26.0	25.0	2.0

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,149,575	$ 1,373,404	$ 1,346,177	$ 1,428,451	$ 1,463,813	$ 117,636
SERVICES & SUPPLIES....	66,740	56,628	56,628	80,090	60,026	3,998
FIXED ASSETS Equipment.....	6,253	4,765	4,765	5,850	4,541	(224)
TOTAL.....	$ 1,222,568	$ 1,434,797	$ 1,407,570	$ 1,514,391	$ 1,528,380	$ 120,810
REVENUE.....	919,693	1,152,516	1,309,477	1,165,766	1,165,766	(143,711)
NET COUNTY COST.....	$ 302,875	$ 282,281	$ 98,093	$ 348,625	$ 362,614	$ 264,521
BUDGETED POSITIONS.....			49.0	49.0	49.0	

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,670,226	$ 1,847,590	$ 1,799,510	$ 2,047,033	$ 2,016,288	$ 216,778
SERVICES & SUPPLIES....	108,657	94,293	94,293	167,220	117,773	23,480
FIXED ASSETS Equipment.....	10,281	6,470	6,470	19,407	6,450	(20)
TOTAL.....	$ 1,789,164	$ 1,948,353	$ 1,900,273	$ 2,233,660	$ 2,140,511	$ 240,238
REVENUE.....	1,706,950	1,775,816	2,060,744	1,826,000	2,076,000	15,256
NET COUNTY COST.....	$ 82,214	$ 172,537	$ (160,471)	$ 407,660	$ 64,511	$ 224,982
BUDGETED POSITIONS.....			64.0	70.0	67.0	3.0

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 17,178,832	$ 19,634,034	$ 19,627,915	$ 21,452,695	$ 21,256,577	$1,628,662
SERVICES & SUPPLIES....	3,333,326	3,128,035	3,128,035	6,760,305	4,098,614	970,579
FIXED ASSETS Equipment.....	21,668	169,499	169,499	134,943	83,995	(85,504)
TOTAL.....	$ 20,533,826	$ 22,931,568	$ 22,925,449	$ 28,347,943	$ 25,439,186	$2,513,737
EXPEND TRANS/REIMB Costs applied.....		118,590	118,590	325,417	150,000	31,410
TOTAL-NET.....	$ 20,533,826	$ 22,812,978	$ 22,806,859	$ 28,022,526	$ 25,289,186	$2,482,327
REVENUE.....	8,416,913	11,606,583	13,580,583	12,569,120	12,959,120	(621,463)
NET COUNTY COST.....	$ 12,116,913	$ 11,206,395	$ 9,226,276	$ 15,453,406	$ 12,330,066	$3,103,790
BUDGETED POSITIONS.....			716.6	727.6	722.6	6.0

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 750,608	$ 866,014	$ 832,175	$ 939,884	$ 914,054	$ 81,879
SERVICES & SUPPLIES....	29,439	33,916	33,916	35,396	34,481	565
FIXED ASSETS Equipment.....	1,202	6,111	6,111	6,000	5,650	(461)
TOTAL.....	$ 781,249	$ 906,041	$ 872,202	$ 981,280	$ 954,185	$ 81,983
EXPEND TRANS/REIMB Costs applied.....		9,611	9,611	8,200	7,850	(1,761)
TOTAL-NET.....	$ 781,249	$ 896,430	$ 862,591	$ 973,080	$ 946,335	$ 83,744
REVENUE.....	593,583	546,200	653,500	586,000	586,000	(67,500)
NET COUNTY COST.....	$ 187,666	$ 350,230	$ 209,091	$ 387,080	$ 360,335	$ 151,244
BUDGETED POSITIONS.....			30.0	31.0	30.0	

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 396,980	$ 448,386	$ 452,030	$ 524,450	$ 509,277	$ 57,247
SERVICES & SUPPLIES....	31,304	43,314	43,314	35,714	36,663	(6,651)
FIXED ASSETS Equipment.....	2,432	2,666	2,666	12,758	11,345	8,679
TOTAL.....	$ 430,716	$ 494,366	$ 498,010	$ 572,922	$ 557,285	$ 59,275
REVENUE.....	300,964	507,756	379,995	551,500	551,500	171,505
NET COUNTY COST.....	$ 129,752	$ (13,390)	$ 118,015	$ 21,422	$ 5,785	$(112,230)
BUDGETED POSITIONS.....			15.0	17.0	16.0	1.0

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 445,551	$ 509,084	$ 487,779	$ 653,151	$ 551,303	$ 63,524
SERVICES & SUPPLIES....	34,813	41,308	41,308	57,510	47,475	6,167
FIXED ASSETS Equipment.....	4,867	10,460	10,460	16,850	2,450	(8,010)
TOTAL.....	$ 485,231	$ 560,852	$ 539,547	$ 727,511	$ 601,228	$ 61,681
REVENUE.....	356,152	429,442	505,712	505,712	525,712	20,000
NET COUNTY COST.....	$ 129,079	$ 131,410	$ 33,835	$ 221,799	$ 75,516	$ 41,681
BUDGETED POSITIONS.....			17.0	20.0	18.0	1.0

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 905,520	$ 967,883	$ 938,241	$ 1,042,055	$ 1,004,565	$ 66,324
SERVICES & SUPPLIES	73,946	69,654	69,654	74,533	72,487	2,833
FIXED ASSETS Equipment	5,870			6,126	5,264	5,264
TOTAL	$ 985,336	$ 1,037,537	$ 1,007,895	$ 1,122,714	$ 1,082,316	$ 74,421
REVENUE	516,541	433,000	562,180	457,000	457,000	(105,180)
NET COUNTY COST	$ 468,795	$ 604,537	$ 445,715	$ 665,714	$ 625,316	$ 179,601
BUDGETED POSITIONS			32.0	33.0	32.0	

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 748,624	$ 958,536	$ 867,804	$ 1,025,271	$ 952,175	$ 84,371
SERVICES & SUPPLIES	37,557	46,979	46,979	64,308	45,458	(1,521)
FIXED ASSETS Equipment		7,874	7,874	8,649	6,549	(1,325)
TOTAL	$ 786,181	$ 1,013,389	$ 922,657	$ 1,098,228	$ 1,004,182	$ 81,525
REVENUE	473,134	488,341	574,289	570,044	580,247	5,958
NET COUNTY COST	$ 313,047	$ 525,048	$ 348,368	$ 528,184	$ 423,935	$ 75,567
BUDGETED POSITIONS			28.0	33.0	28.0	

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 934,145	$ 1,020,053	$ 993,022	$ 1,161,395	$ 1,137,007	$ 143,985
SERVICES & SUPPLIES	39,836	51,003	51,003	58,296	56,166	5,163
FIXED ASSETS Equipment	2,965	2,300	2,300			(2,300)
TOTAL	$ 976,946	$ 1,073,356	$ 1,046,325	$ 1,219,691	$ 1,193,173	$ 146,848
REVENUE	214,528	265,096	278,096	289,100	335,060	56,964
NET COUNTY COST	$ 762,418	$ 808,260	$ 768,229	$ 930,591	$ 858,113	$ 89,884
BUDGETED POSITIONS			34.0	37.0	36.0	2.0

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 378,483	$ 439,533	$ 433,246	$ 507,622	$ 477,658	$ 44,412
SERVICES & SUPPLIES	14,523	16,494	16,494	29,696	18,315	1,821
FIXED ASSETS Equipment	1,645	5,730	5,730	9,810	4,715	(1,015)
TOTAL	$ 394,651	$ 461,757	$ 455,470	$ 547,128	$ 500,688	$ 45,218
REVENUE	300,601	316,042	385,360	341,553	341,553	(43,807)
NET COUNTY COST	$ 94,050	$ 145,715	$ 70,110	$ 205,575	$ 159,135	$ 89,025
BUDGETED POSITIONS			15.0	15.0	15.0	

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 751,803	$ 915,961	$ 980,503	$ 1,026,029	$ 1,026,029	$ 45,526
SERVICES & SUPPLIES....	53,091	62,235	62,235	67,307	63,346	1,111
FIXED ASSETS Equipment.....	1,838	4,655	4,655	5,328	3,372	(1,283)
TOTAL.....	$ 806,732	$ 982,851	$ 1,047,393	$ 1,098,664	$ 1,092,747	$ 45,354
REVENUE.....	372,945	449,936	459,040	483,030	483,030	23,990
NET COUNTY COST.....	$ 433,787	$ 532,915	$ 588,353	$ 615,634	$ 609,717	$ 21,364
BUDGETED POSITIONS.....			39.0	39.0	39.0	

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN	$ 1,174,743	$ 1,370,818	$ 1,333,689	$ 1,458,469	$ 1,458,469	$ 124,780
SERVICES & SUPPLIES....	64,339	181,945	181,945	185,958	185,059	3,114
FIXED ASSETS Equipment.....	4,473	4,940	4,940	3,000	3,000	(1,940)
TOTAL.....	$ 1,243,555	$ 1,557,703	$ 1,520,574	$ 1,647,427	$ 1,646,528	$ 125,954
REVENUE.....	1,380,709	1,396,000	1,629,885	1,510,000	1,510,000	(119,885)
NET COUNTY COST.....	$ (137,154)	$ 161,703	$ (109,311)	$ 137,427	$ 136,528	$ 245,839
BUDGETED POSITIONS.....			49.0	49.0	49.0	

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,285,840	$ 1,450,740	$ 1,388,707	$ 1,577,596	$ 1,530,407	$ 141,700
SERVICES & SUPPLIES....	32,507	77,195	77,195	111,940	80,262	3,067
FIXED ASSETS Equipment.....	9,958	7,174	7,174	28,068	7,137	(37)
TOTAL.....	$ 1,328,305	$ 1,535,109	$ 1,473,076	$ 1,717,604	$ 1,617,806	$ 144,730
REVENUE.....	1,069,965	938,730	1,185,583	932,647	932,647	(252,936)
NET COUNTY COST.....	$ 258,340	$ 596,379	$ 287,493	$ 784,957	$ 685,159	$ 397,666
BUDGETED POSITIONS.....			50.0	53.0	50.0	

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 858,476	$ 987,216	$ 950,834	$ 1,053,449	$ 1,053,449	$ 102,615
SERVICES & SUPPLIES....	34,952	39,164	39,164	47,546	40,233	1,069
FIXED ASSETS Equipment.....	4,761	270	270	6,025	1,026	756
TOTAL.....	$ 898,189	$ 1,026,650	$ 990,268	$ 1,107,020	$ 1,094,708	$ 104,440
REVENUE.....	414,845	465,985	515,985	477,649	564,415	48,430
NET COUNTY COST.....	$ 483,344	$ 560,665	$ 474,283	$ 629,371	$ 530,293	$ 56,010
BUDGETED POSITIONS.....			34.0	34.0	34.0	

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted By Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 398,599	$ 420,286	$ 561,266	$ 596,720	$ 596,720	$ 35,454
SERVICES & SUPPLIES....	12,086,483	14,393,041	12,088,448	14,960,341	12,589,111	500,663
FIXED ASSETS Equipment.....	8,097					
TOTAL.....	$12,493,179	$ 14,813,327	$ 12,649,714	$ 15,557,061	$ 13,185,831	$ 536,117
REVENUE.....	97,292				1,253,766	1,253,766
NET COUNTY COST.....	$12,395,887	$ 14,813,327	$ 12,649,714	$ 15,557,061	$ 11,932,065	$ (717,649)
BUDGETED POSITIONS.....			13.0	13.0	13.0	

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 acts as the 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 3,695,712	$ 3,535,338	$ 3,197,118	$ 5,083,743	$ 3,694,902	$ 497,784
SER & SUP-REGULAR.	612,975	1,356,535	1,356,535	2,345,269	2,312,157	
EXHIBITIONS & PUBLIC PROGRAMS-SER & SUP.					200,000	
TOTAL SER & SUP.	612,975	1,356,535	1,356,535	2,345,269	2,512,157	1,155,622
FIXED ASSETS Equipment.	3,364		1,620	90,575	1,001,620	1,000,000
TOTAL.	$ 4,312,051	$ 4,891,873	$ 4,555,273	$ 7,519,587	$ 7,208,679	$ 2,653,406
REVENUE.	427,639	282,490	373,413	39,500	1,241,413	868,000
NET COUNTY COST.	$ 3,884,412	$ 4,609,383	$ 4,181,860	$ 7,480,087	$ 5,967,266	$ 1,785,406
BUDGETED POSITIONS.			129.0	190.3	132.0	3.0

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Museum of Art funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. The Revenue increase reflects funds from the sale of surplus art objects, which is partially offset by the projected reduction in funds from admission fees. The Net County Cost increase reflects operating and maintenance costs for a new building addition and a matching grant agreement for program development.

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, given to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 4,539,281	$ 4,701,795	$ 4,470,841	$ 4,694,317	$ 4,682,836	$ 211,995
SERVICES & SUPPLIES....	508,961	688,590	433,206	905,590	866,471	433,265
FIXED ASSETS Equipment.....	2,411	10,000	10,000	10,000		(10,000)
TOTAL.....	5,050,653	5,400,385	4,914,047	5,609,907	5,549,307	635,260
EXPEND TRANS/REIMB Costs applied.....	843					
TOTAL-NET.....	$ 5,049,810	$ 5,400,385	$ 4,914,047	$ 5,609,907	$ 5,549,307	$ 635,260
REVENUE.....	531,195	555,570	555,570	817,700	879,355	323,785
NET COUNTY COST.....	$ 4,518,615	$ 4,844,815	$ 4,358,477	$ 4,792,207	$ 4,669,952	$ 311,475
BUDGETED POSITIONS.....			177.3	153.3	151.0	(26.3)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Museum of Natural History funds negotiated Salary and Employee Benefit increases, increased staffing for the Out-of-Town Visitor Program, and other cost increases. Curtailment of positions was achieved without layoffs to reflect Proposition A contracting for unarmed security services.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 361,809	$ 403,929	$ 439,767	$ 439,767	$ 439,767	$
SERVICES & SUPPLIES....	5,191,524	5,241,395	4,764,112	5,450,301	5,137,203	373,091
FIXED ASSETS Equipment.....					35,000	35,000
TOTAL.....	$ 5,553,333	$ 5,645,324	$ 5,203,879	$ 5,890,068	$ 5,611,970	$ 408,091
REVENUE.....	1,783,765	1,792,883	1,792,883	2,200,000	2,200,000	407,117
NET COUNTY COST.....	$ 3,769,568	$ 3,852,441	$ 3,410,996	$ 3,690,068	$ 3,411,970	$ 974
BUDGETED POSITIONS.....			4.0	4.0	4.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Music Center funds essential maintenance and operating costs. Increased Revenue reflects income from leasing the Music Center garage operations to the private sector.

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).

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES						
Professional and Specialized Services						
Symphony Orchestras						
Beach Cities Symphony Assoc...	$	$	$	$ 4,000	$	$
Brentwood-Westwood Symphony Assoc...				5,000		
La Sinfonica del Barrio.....				3,500		
Northeast L.A. Sym Assoc.....				2,000		
Westchester Sym Assoc.....				5,000		
Rio Hondo Sym Assoc				3,500		
Community Orchestras						
Burbank Sym Assoc..	3,000			5,000		
Carson Sym Assoc...		2,700	2,700	3,500	3,500	800
COTA Sym Assoc.....	3,000	2,700	2,700	3,500	2,700	
Downey Sym Society.	3,750	4,500	4,500	4,500	4,500	
Hollywood Korean Philharmonic.....	3,000			5,000		
Inglewood Philharmonic Assoc.....				5,000	1,000	1,000
Japanese Philharmonic Society.....	6,250	4,500	4,500	6,000	3,500	(1,000)
Peninsula Sym Assoc	3,000	2,700	2,700	4,500	2,700	
San Fernando Valley Sym Assoc.....	2,250	2,700	2,700		2,700	
Santa Monica Sym Assoc.....	3,000	2,700	2,700	3,500	2,700	
Southeast Sym Assoc	5,000	4,500	4,500	7,000	4,500	
Sym of the Verdugos		2,700	2,700	4,000	2,700	
Metropolitan Symphony Orchestras						
Glendale Sym Orch Assoc.....	25,000	22,500	22,500	22,500	22,500	
Long Beach Sym.....	25,000	22,500	22,500	40,000	22,500	
Pasadena Sym Assoc.	25,000	22,500	22,500	35,000	22,500	
Major Symphony Orchestras						
L.A. Philharmonic Assoc.....	325,000	292,500	292,500	400,000	285,000	(7,500)

MUSIC COMMISSION--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Opera Organizations						
American Theatre of the Opera				15,000		
Desert Opera Theatre, Inc.		1,800	1,800	6,000	2,300	500
Educational Opera Assoc.	5,000	4,500	4,500	10,000	5,000	500
Euterpe Opera				11,500	2,500	2,500
Guild Opera Company		13,500	13,500			(13,500)
Long Beach Civic Light Opera	10,000	9,000	9,000	60,000	9,000	
Long Beach Grand Opera				25,000	8,500	8,500
L.A. Opera Repertory Theatre	10,000	9,000	9,000	60,000	8,500	(500)
Youth Orgranizations-Instrumental						
America Youth Sym.	5,250	2,700	2,700	5,000	2,700	
L.A. Youth Sym Orch Council	5,000			5,000	1,000	1,000
Royal Cavaliers Assoc.				10,000	1,000	1,000
Young Musicians Foundations	5,000	4,500	4,500	5,000	4,500	
Youth Band Council	5,000	2,700	2,700	5,000	2,700	
Chamber Music Organizations						
Assoc of Brand Library				1,000		
Baroque Consortium, Inc.		1,800	1,800	2,500	1,800	
California Chamber Sym Society	10,000	9,000	9,000	12,000	9,000	
Coleman Chamber Music Assoc.		1,800	1,800	4,000	2,000	200
Independent Composers Assoc.		1,170	1,170	1,600		(1,170)
L.A. Chamber Orch.	10,000	9,000	9,000	15,000	9,000	
The Music Guild				2,000		
Choral Music Organizations						
L.A. Master Choral Assoc.	10,000	9,000	9,000	15,000	9,000	
William Hall Chorale				7,287	1,277	1,277
Pasadena Boys Choir				4,500		
Dance Organizations						
Aman Folk Ensemble	15,000	13,500	13,500	25,000	13,500	
Dance L.A.	4,000	4,500	4,500	10,000	3,500	(1,000)
Kaleidoscope				1,000	1,000	1,000
L.A. Area Dance Alliance				15,000		
L.A. Ballet	35,000	31,500	31,500	50,000	30,000	(1,500)
R'Wanda Lewis Afro-American Dance Co.	5,000	4,500	4,500	6,000	5,000	500
V. Oumansky Dramatic Dance Fund	5,000	2,250	2,250	15,000	2,250	

MUSIC COMMISSION--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
Band Organizations						
Covina Concert Band..		900	900	2,000	2,000	1,100
Theatre Organizations						
Bilingual Foundation of the Arts.....		4,039	4,039	6,000	4,000	(39)
Center Theatre Group.	60,000	54,000	54,000	65,000	54,000	
East West Players....	7,500	4,500	4,500	15,000	4,500	
Firebird Theatre Co..				5,000	1,000	1,000
L. A. Actors' Theatre Foundation.....	5,000	4,500	4,500	30,000	5,000	500
L. A. Theatre Works..				10,000	2,000	2,000
So. Calif. Theatre Assoc.....	22,500	13,500	13,500	20,000	10,000	(3,500)
Synthaxis Theatre Foundation.....	5,000	4,500	4,500	25,000	5,000	500
The Odyssey Theatre Foundation.....		2,250	2,250	26,000	2,250	
Miscellaneous Projects						
Education Div. M.C.P.A.C.....				5,000	2,500	2,500
Festival Players.....				2,500		
Performing Tree.....				11,000		
Administration and Music Performance Funds						
Administration.....	54,322	46,602	46,602	46,602	138,982	92,380
Contingency Funds....	14,946	72,116	72,116	87,116	194,042	121,926
Special Performance Funds.....	69,715	54,000	54,000	54,000	54,000	
Probation Camp Fund..	7,992	9,000	9,000	9,000	9,000	
Youth Orch Conductors	11,079	13,637	13,637	13,584	13,584	(53)
Expend applicable to prior years.....	(210)					
TOTAL.....	$ 829,344	$ 808,964	$ 808,964	$ 1,409,189	$ 1,019,885	$ 210,921
REVENUE.....	14,625	49,616	49,616	64,616	171,542	121,926
NET COUNTY COST.....	$ 814,719	$ 759,348	$ 759,348	$ 1,344,573	$ 848,343	$ 88,995

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Music and Performing Arts Commission funds required administrative costs as well as grants for music and performing arts groups. Revenue increases reflect anticipated funds from the California Arts Council and rentals from John Ford Theatre property. The Net County Cost increase provides for essential accounting and administrative services.

NON-DEPARTMENTAL REVENUE

FUND
General

These revenues are derived largely from shared programs administered by the State and are not related to the revenue generating activities of any County department.

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
TAXES						
PENALTIES ON DELINQUENT TAXES	$ 2,044,079	$ 3,574,588	$ 3,379,361	$ 6,167,063	$ 6,167,063	$ 2,787,702
SALES TAX	31,109,046	31,778,728	33,563,825	38,259,509	38,259,509	4,695,684
OTHER TAXES	1,541,967	1,288,943	1,300,000	2,000,000	2,000,000	700,000
LICENSES, PERMITS & FRANCHISES	4,908,975	5,429,122	4,479,944	10,871,120	10,871,120	6,391,176
REVENUE FROM USE OF MONEY & PROPERTY	65,336,337	61,577,737	73,555,000	79,668,682	79,668,682	6,113,682
AID FROM OTHER GOVTL AGENCIES						
MOTOR VEHICLE IN-LIEU TAX	100,628,421	82,212,968	121,049,900	67,424,516	110,784,516	(10,265,384)
HOMEOWNERS PROPERTY TAX RELIEF	39,811,453	40,904,533	39,467,061	39,976,494	38,522,294	(944,767)
BUSINESS INVENTORY PROP TAX RELIEF	78,165,178	61,328,353	61,299,026	84,447,998	77,652,505	16,353,479
OTHER	6,402,707	188,792,700	4,327,128	32,348,738	4,548,552	221,424
CHARGES FOR CURRENT SERVICES	10,829,215	12,043,599	15,069,086	34,891,613	45,391,613	30,322,527
OTHER REVENUE	24,865,269	3,804,851	51,775,912	52,075,582	85,073,677	33,297,765
	$365,642,647	$492,736,122	$409,266,243	$448,131,315	$498,939,531	$ 89,673,288

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Non-departmental Revenue reflects an increase of $89.7 million due to the following factors:

-- Increased Penalties and Costs as a result of an increase in the penalty rate from 6% to 10% for late payment of property taxes and redemptions.
-- Increased local Sales and Use Tax Revenue based on the increasing value of taxable transactions in the unincorporated area of the County.
-- Increased interest earnings from investments based on current interest rates.
-- Increased Motor Vehicle In-Lieu Taxes based on estimated growth.
-- Increased Business Inventory Property Tax Relief Revenue based on restoration of a $19 million reduction made by the State in 1981-82 and projected statutory growth of 10% in this subvention.

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, legis-lative expenses, expenses connected with first aid services in County buildings, and finan-cing for special contracts with consultants and experts retained by the County.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES						
Memberships						
County Supervisors' Association	$ 96,449	$ 96,449	$ 96,449	$ 99,105	$ 99,105	$ 2,656
National Assn of Counties	24,000	24,000	24,000	24,000	24,000	
Non-Departmental Special Accounts	833					
Southern California Regional Assn of Co Supervisors		750	750	750	750	
Southern Calif Assn of Govt		40,000	40,000	40,000	40,000	
Miscellaneous expense						
Fee Increases			25,746,139	30,000,000	30,000,000	4,253,861
Professional and Specialized Services						
Disaster Service-JPA	15,196	18,550	18,550	20,405	20,405	1,855
Employee Training					500,000	500,000
Finance and Cost Mgmt Expense				3,207,238	3,792,010	3,792,010
Legislative expense	80,812	458,790	458,790	1,080,265	495,493	36,703
Non-Departmental Special Accounts	406,368					
Other				273,396	273,396	273,396
Special Contracts	1,122,442	1,897,210	483,170	581,000	969,570	486,400
Expenditures applicable to prior years	(3,262)					
TOTAL SERVICES & SUPPLIES	1,742,838	2,535,749	26,867,848	35,326,159	36,214,729	9,346,881
Less transfers to other appropriations					500,000	500,000
TOTAL SERVICES & SUPPLIES-NET	1,742,838	2,535,749	26,867,848	35,326,159	35,714,729	8,846,881

NON-DEPARTMENTAL SPECIAL ACCOUNTS - Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
OTHER CHARGES						
Contribution to other agencies Hall of Health..	20,353					
Interest on notes and warrants tax anticipation notes.....	14,580,435	35,116,000	35,000,000	48,000,000	54,000,000	19,000,000
TOTAL OTHER CHARGES.	14,600,788	35,116,000	35,000,000	48,000,000	54,000,000	19,000,000
TOTAL.....	$16,343,626	$ 37,651,749	$ 61,867,848	$ 83,326,159	$89,714,729	$ 27,846,881
NET COUNTY COST.....	$16,343,626	$ 37,651,749	$ 61,867,848	$ 83,326,159	$89,714,729	$ 27,846,881

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Non-Departmental Revenue Special Accounts reflects a higher interest rate expense based on prevailing rates applicable to anticipated General Fund short-term borrowing for 1982-83. This expense will be largely offset by interest earnings which are expected to accrue to the treasury pool. Also included are a fee increase restoration, which is offset by revenue to be realized in Non-Departmental Revenue, an increased appropriation for the County's recent expanded efforts in cost-effective financial management, and funding to provide training for employees displaced by Proposition A contracting to assist them in obtaining other jobs.

PARKS AND RECREATION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, golf courses, 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 all Los Angeles County hospitals 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; administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 29,282,344	$ 29,613,615	$ 29,645,857	$ 32,422,303	$ 31,042,255	$ 1,396,398
SERVICES & SUPPLIES..	7,064,547	7,262,424	6,320,956	9,160,871	6,501,659	180,703
FIXED ASSETS						
Equipment.....	662,852	13,150	13,150	744,200	472,100	458,950
Expenditures applicable to prior years...	22					
TOTAL FIXED ASSETS...	662,874	13,150	13,150	744,200	472,100	458,950
TOTAL.....	37,009,765	36,889,189	35,979,963	42,327,374	38,016,014	2,036,051
EXPEND TRANS/REIMB Costs applied.....	4,736,617	3,713,700	3,713,700	3,339,983	3,386,753	(326,947)
TOTAL-NET.....	$ 32,273,148	$ 33,175,489	$ 32,266,263	$ 38,987,391	$ 34,629,261	$ 2,362,998
REVENUE.....	12,255,686	14,398,479	13,489,253	14,534,106	13,783,344	294,091
NET COUNTY COST.....	$ 20,017,462	$ 18,777,010	$ 18,777,010	$ 24,453,285	$ 20,845,917	$ 2,068,907
BUDGETED POSITIONS...			1,174.1	1,156.8	1,093.7	(80.4)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Parks and Recreation funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding to permit acquisition of labor saving and productivity enhancement facility and grounds maintenance equipment. Costs Applied decreases are primarily reflective of reduced service requirements by user departments and the implementation of productivity enhancements. Revenue increases primarily reflect golf course green fee increases and more increases in concessions agreements.

PERSONNEL

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. The Department of Personnel, as provided for in the County Charter, is responsible for administering a comprehensive County Civil Service system with the fundamental purpose of assisting the Board of Supervisors, the Chief Administrative Office and County departments and districts to classify, recruit, promote, develop, train, motivate and retain an effective, productive and efficient work force; and is responsible for administering the County's Workers' Compensation and Employee Insurance programs.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 12,029,815	$ 12,941,515	$ 12,982,121	$ 14,069,885	$ 12,898,204	$ (83,917)
SERVICES & SUPPLIES-REGULAR OPERATIONS...	1,949,541	2,294,483	2,294,483	2,557,339	2,472,957	178,474
CETA GRANTS						
SERVICES & SUPPLIES						
L.A. City-CETA Prog	4,500,070					
L.B. City-CETA.....	4,196					
TOTAL CETA GRANTS.....	4,504,266					
TOTAL SERVICES & SUPPLIES.....	6,453,807	2,294,483	2,294,483	2,557,339	2,472,957	178,474
FIXED ASSETS						
Equipment.....	12,052	5,020	5,020	57,700	57,700	52,680
TOTAL.....	18,495,674	15,241,018	15,281,624	16,684,924	15,428,861	147,237
EXPEND TRANS/REIMB						
Costs applied.....	5,934,943	6,981,075	7,440,922	7,915,194	3,312,909	(4,128,013)
TOTAL-NET.....	$ 12,560,731	$ 8,259,943	$ 7,840,702	$ 8,769,730	$ 12,115,952	$4,275,250
REVENUE.....	6,564,398	2,245,784	2,215,784	3,193,958	7,581,600	5,365,816
NET COUNTY COST.....	$ 5,996,333	$ 6,014,159	$ 5,624,918	$ 5,575,772	$ 4,534,352	$(1,090,566)
BUDGETED POSITIONS.....			454.8	444.1	402.8	(52.0)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Personnel funds negotiated Salary and Employee Benefit increases and other cost increases, reflects the full year transfer to the Chief Administrative Officer of 27 positions and appropriation associated with Employee Relations and Compensation operations, and reflects reductions in employee placement, classification and appeals processing. Also, pursuant to Auditor-Controller recommendations, a reduction in the Department's Costs Applied and a commensurate increase in Revenue for charges to the Workers' Compensation Trust Fund for administrative costs of that program are included. Revenue increases also reflect anticipated billings to various cities, and Health Services-Enterprise Fund for personnel services.

PROBATION - SUMMARY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Adjusted Allowance 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$102,663,608	$100,433,929	$ 96,422,118	$116,066,566	$102,317,161	$5,895,043
Expenditures applicable to prior years	38,488					
Less trans to other appropriations	3,368,901					
TOTAL SAL & EMP BEN	99,333,195	100,433,929	96,422,118	116,066,566	102,317,161	5,895,043
SERVICES & SUPPLIES	12,230,473	15,988,397	15,742,348	17,783,958	16,977,965	1,235,617
OTHER CHARGES	1,080,820	1,300,009	1,089,630	1,205,671	1,228,812	139,182
FIXED ASSETS						
Equipment	188,041	85,732	121,811	285,133	129,448	7,637
TOTAL	112,832,529	117,808,067	113,375,907	135,341,328	120,653,386	7,277,479
EXPEND TRANS/REIMB						
Costs applied	604,036	815,258	887,555	858,829	858,829	(-28,726)
TOTAL-NET	$112,228,493	$116,992,809	$112,488,352	$134,482,499	$119,794,557	$7,306,205
REVENUE	16,291,257	16,515,512	16,712,549	17,770,041	18,537,601	1,825,052
NET COUNTY COST	$ 95,937,236	$100,477,297	$ 95,775,803	$116,712,458	$101,256,956	$5,481,153
BUDGETED POSITIONS			3,391.8	3,580.5	3,203.4	(-188.4)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Probation Department funds negotiated Salary and Employee Benefit increases and other cost increases, and restores the previously curtailed Intercept, Aftercare and Court Officer programs. The Budget also provides for reorganization of the juvenile halls, while maintaining current service levels in field investigation and supervision and residential treatment. Revenue increases primarily reflect increases in collections from probationers, State reimbursement for corrections training, and Federal food subsidies for the growing number of juveniles in detention and residential treatment.

PROBATION

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 monies 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. Supervises children ordered placed in foster homes and private institutions. Collects monies 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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$ 59,169,704	$ 51,054,404	$ 47,042,593	$ 61,517,482	$ 45,953,969	$(1,088,624)
Expenditures applicable to prior years	11,451					
Less trans to other appropriations	3,368,901					
TOTAL SAL & EMP BEN	55,812,254	51,054,404	47,042,593	61,517,482	45,953,969	(1,088,624)
SERVICES & SUPPLIES	7,455,318	8,591,783	8,233,840	9,491,867	8,619,666	385,826
FIXED ASSETS						
Equipment	165,585	55,514	58,966	61,386	61,386	2,420
TOTAL	63,433,157	59,701,701	55,335,399	71,070,735	54,635,021	(700,378)
EXPEND TRANS/REIMB						
Costs applied	33,829					
TOTAL-NET	$ 63,399,328	$ 59,701,701	$ 55,335,399	$ 71,070,735	$ 54,635,021	$ (700,378)
REVENUE	16,291,257	12,836,619	12,944,604	10,147,036	12,163,920	(780,684)
NET COUNTY COST	$ 47,108,071	$ 46,865,082	$ 42,390,795	$ 60,923,699	$ 42,471,101	$ 80,306
BUDGETED POSITIONS			1,580.5	1,813.9	1,380.9	(199.6)

PROBATION-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 minors placed in camps as wards of the Juvenile Court. Beginning with Fiscal Year 1982-83, the Camps budget unit is being consolidated with other Probation units into a single Residential Treatment budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries and wages	$ 16,595,372	$	$	$	$	$
Expenditures applicable to prior years	8,531					
TOTAL SAL & EMP BEN	16,603,903					
SERVICES AND SUPPLIES	1,931,134					
OTHER CHARGES	41,651					
FIXED ASSETS						
Equipment	5,277					
TOTAL	$ 18,581,965					
EXPEND TRANS/REIMB						
Costs applied	39,967					
TOTAL-NET	$ 18,541,998	$	$	$	$	$
NET COUNTY COST	$ 18,541,998	$	$	$	$	$
BUDGETED POSITIONS						

PROBATION-CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 1,038,893	$ 1,252,729	$ 1,042,350	$ 1,150,191	$ 1,173,332	$ 130,982
REVENUE		190,323	190,323	219,720	219,720	29,397
NET COUNTY COST	$ 1,038,893	$ 1,062,406	$ 852,027	$ 930,471	$ 953,612	$ 101,585

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 or implementation of a court-ordered disposition. Beginning with Fiscal Year 1982-83, the Central Juvenile Hall budget unit is being consolidated with other Probation units into a single Detention Facilities budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries and wages...	$ 9,993,047	$	$	$	$	$
Expenditures applicable to prior years.....	4,121					
TOTAL SAL & EMP BEN....	9,997,168					
SERVICES AND SUPPLIES..	991,019					
FIXED ASSETS						
Equipment.....	7,133					
TOTAL.....	$ 10,995,320	$	$	$	$	$
NET COUNTY COST.....	$ 10,995,320	$	$	$	$	$
BUDGETED POSITIONS.....						

PROBATION-DETENTION FACILITIES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Central, Los Padrinos and San Fernando Juvenile Halls are supervised by the Probation Officer, and maintained in accordance with the Welfare and Institutions Code to provide temporary care and custody for delinquent children who must be detained pending hearing of their cases in the Juvenile Court or implementation of a court-ordered disposition.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$		$ 25,278,730	$ 25,278,730	$ 27,807,937	$ 31,397,657	$ 6,118,927
SERVICES & SUPPLIES....		4,421,998	4,288,894	5,010,998	5,059,130	770,236
FIXED ASSETS Equipment.....		13,340	27,694	182,835	30,720	3,026
TOTAL.....$		$ 29,714,068	$ 29,595,318	$ 33,001,770	$ 36,487,507	$ 6,892,189
REVENUE.....		1,045,021	1,022,663	1,107,036	2,634,536	1,611,873
NET COUNTY COST.....$		$ 28,669,047	$ 28,572,655	$ 31,894,734	$ 33,852,971	$ 5,280,316
BUDGETED POSITIONS.....			968.9	939.1	1,046.5	77.6

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Assistance

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 minors placed in this facility as wards of the Juvenvile Court. Beginning with Fiscal Year 1982-83, the Dorothy F. Kirby Center budget unit is being consolidated with other Probation units into a single Residential Treatment budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries and wages	$ 2,776,333	$	$	$	$	$
Expenditures applicable to prior years	4,684					
TOTAL SAL & EMP BEN	2,781,017					
SERVICES & SUPPLIES	211,553					
OTHER CHARGES	276					
FIXED ASSETS						
Equipment	771					
TOTAL	$ 2,993,617					
EXPEND TRANS/REIMB						
Costs applied	530,240					
TOTAL-NET	$ 2,463,377	$	$	$	$	$
NET COUNTY COST	$ 2,463,377	$	$	$	$	$
BUDGETED POSITIONS						

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 hearing of their cases in the Juvenile Court, or implementation of a court-ordered disposition. Beginning with Fiscal Year 1982-83, the Los Padrinos Juvenile Hall budget unit is being consolidated with other Probation units into a single Detention Facilities budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries and wages	$ 7,165,859	$	$	$	$	$
Expenditures applicable to prior years	6,509					
TOTAL SAL & EMP BEN	7,172,368					
SERVICES & SUPPLIES	791,895					
FIXED ASSETS						
Equipment	2,323					
TOTAL	$ 7,966,586	$	$	$	$	$
NET COUNTY COST	$ 7,966,586	$	$	$	$	$
BUDGETED POSITIONS						

PROBATION-RESIDENTIAL TREATMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Dorothy F. Kirby Center, Mira Loma Reception Camp, and 12 Probation Camps are 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 children placed in these facilities as wards of the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$	$ 24,100,795	$ 24,100,795	$ 26,741,147	$ 24,965,535	$ 864,740	
SERVICES & SUPPLIES....	2,974,616	3,219,614	3,281,093	3,299,169	79,555	
OTHER CHARGES.....	47,280	47,280	55,480	55,480	8,200	
FIXED ASSETS Equipment.....	36,878	35,151	40,912	37,342	2,191	
TOTAL.....	27,139,569	27,402,840	30,118,632	28,357,526	954,686	
EXPEND TRANS/REIMB Costs applied.....	815,258	887,555	858,829	858,829	(28,726)	
TOTAL-NET.....$	$ 26,324,311	$ 26,515,285	$ 29,259,803	$ 27,498,697	$ 983,412	
REVENUE.....	2,443,549	2,554,959	6,296,249	3,519,425	964,466	
NET COUNTY COST.....$	$ 23,880,762	$ 23,960,326	$ 22,963,554	$ 23,979,272	$ 81,946	
BUDGETED POSITIONS.....		842.4	827.5	776.0	(66.4)	

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 hearing of their cases in the Juvenile Court or implementation of a court-ordered disposition. Beginning with Fiscal Year 1982-83, the San Fernando Valley Juvenile Hall budget unit is being consolidated with other Probation units into a single Detention Facilities budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$ 6,963,293	$	$	$	$	$
Expenditures applicable to prior years	3,192					
TOTAL SAL & EMP BEN	6,966,485					
SERVICES & SUPPLIES	849,554					
FIXED ASSETS						
Equipment	6,952					
TOTAL	$ 7,822,991	$	$	$	$	$
NET COUNTY COST	$ 7,822,991	$	$	$	$	$
BUDGETED POSITIONS						

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Appropriation for contingencies-General Fund.....	$	$	$ (56,800)	$ 4,000,000	$	$ 56,800

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget contains no appropriation for contingencies.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 5,575,587	$ 5,945,811	$ 5,990,573	$ 6,959,652	$ 6,296,113	$ 305,540
SERVICES & SUPPLIES....	567,371	616,771	616,771	988,377	645,920	29,149
FIXED ASSETS Equipment.....	3,061	4,000	4,000	48,688	4,000	
TOTAL.....	6,146,019	6,566,582	6,611,344	7,996,717	6,946,033	334,689
EXPEND TRANS/REIMB Costs applied.....	1,671,456	1,898,822	1,948,003	2,064,883	2,014,650	66,647
TOTAL-NET.....	$ 4,474,563	$ 4,667,760	$ 4,663,341	$ 5,931,834	$ 4,931,383	$ 268,042
REVENUE.....	1,342,382	1,375,000	1,370,000	1,587,674	1,887,674	517,674
NET COUNTY COST.....	$ 3,132,181	$ 3,292,760	$ 3,293,341	$ 4,344,160	$ 3,043,709	$ (249,632)
BUDGETED POSITIONS.....			235.5	245.5	217.1	(18.4)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Public Administrator funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. The LPS and Probate Conservatorship Programs were curtailed as a result of State action eliminating cost-of-living increases in the Short-Doyle Program and increased Revenue reflects additional fees for warehouse storage and administration of estate investments.

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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 25,268,591	$ 28,513,693	$ 27,275,792	$ 39,012,846	$ 30,737,962	$3,462,170
SERVICES & SUPPLIES....	943,913	1,079,587	870,587	1,696,859	1,046,722	176,135
FIXED ASSETS						
Equipment.....	13,996	27,250	27,250	418,685	10,850	(16,400)
TOTAL.....	26,226,500	29,620,530	28,173,629	41,128,390	31,795,534	3,621,905
EXPEND TRANS/REIMB						
Costs applied.....		38,400	38,400			(38,400)
TOTAL-NET.....	$ 26,226,500	$ 29,582,130	$ 28,135,229	$ 41,128,390	$ 31,795,534	$3,660,305
REVENUE.....	473,154	414,100	424,100	1,224,718	394,100	(30,000)
NET COUNTY COST.....	$ 25,753,346	$ 29,168,030	$ 27,711,129	$ 39,903,672	$ 31,401,434	$3,690,305
BUDGETED POSITIONS.....			578.3	774.0	588.3	10.0

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Public Defender funds negotiated Salary and Employee Benefit increases and other cost increases, and provides for additional paralegal personnel to assist attorney staff and reduce Public Defender unavailability.

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 are made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 2,968,202	$ 2,438,364	$ 2,438,364	$ 2,642,431	$ 2,394,262	$ (44,102)
EXPEND TRANS/REIMB Costs applied		330,000	1,129,280	1,211,177	1,211,177	81,897
TOTAL	$ 2,968,202	$ 2,108,364	$ 1,309,084	$ 1,431,254	$ 1,183,085	$(125,999)
NET COUNTY COST	$ 2,968,202	$ 2,108,364	$ 1,309,084	$ 1,431,254	$ 1,183,085	$(125,999)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Public Grounds Maintenance Expense reflects a further reduction in the current level of maintenance services which are already at the subsistence level to inhibit plant growth.

PUBLIC SOCIAL SERVICES - SUMMARY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration/Aid Programs

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Adjusted Allowance 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$	240,696,014	$ 258,085,337	$ 262,111,256	$ 275,135,150	$ 270,324,751	$ 8,213,495
SERVICES & SUPPLIES....	54,567,264	59,775,976	64,254,527	69,061,472	70,107,320	5,852,793
OTHER CHARGES.....	1,049,575,393	1,149,979,584	1,239,534,263	1,289,970,019	1,222,654,473	(16,879,790)
FIXED ASSETS Equipment.....	1,148,825	305,331	802,948	499,485	528,807	(274,141)
TOTAL.....	1,345,987,496	1,468,146,228	1,566,702,994	1,634,666,126	1,563,615,351	(3,087,643)
EXPEND TRANS/REIMB Costs applied.....	870,620,890	931,628,933	1,003,957,672	1,050,844,150	986,720,840	(17,236,832)
TOTAL-NET.....$	475,366,606	$ 536,517,295	$ 562,745,322	$ 583,821,976	$ 576,894,511	$ 14,149,189
REVENUE.....	342,296,815	359,806,859	385,651,865	387,213,902	373,062,367	(12,589,498)
NET COUNTY COST.....$	133,069,791	$ 176,710,436	$ 177,093,457	$ 196,608,074	$ 203,832,144	$ 26,738,687
BUDGETED POSITIONS.....			10,803.3	10,601.4	10,106.8	(696.5)

PUBLIC SOCIAL SERVICES - ADMINISTRATION

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, Refugee Resettlement, In Home Supportive Services, Food Stamps, 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 foster care. 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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$240,696,014	$258,085,337	$262,111,256	$275,135,150	$270,324,751	$ 8,213,495
SERVICES AND SUPPLIES..	54,567,264	59,775,976	64,254,527	69,061,472	70,107,320	5,852,793
OTHER CHARGES.....	2,947,072	2,429,187	2,429,187	3,098,689	3,098,689	669,502
FIXED ASSETS Equipment.....	1,148,825	305,331	802,948	499,485	528,807	(274,141)
TOTAL.....	299,359,175	320,595,831	329,597,918	347,794,796	344,059,567	14,461,649
EXPEND TRANS/REIMB Costs applied.....	2,004,747	1,900,836	836	2,103,182	3,925,789	3,924,953
TOTAL-NET.....	$297,354,428	$318,694,995	$329,597,082	$345,691,614	$340,133,778	$10,536,696
REVENUE.....	237,641,251	245,319,150	256,368,782	264,815,939	251,294,052	(5,074,730)
NET COUNTY COST.....	$ 59,713,177	$ 73,375,845	$ 73,228,300	$ 80,875,675	$ 88,839,726	$15,611,426
BUDGETED POSITIONS.....			10,803.3	10,601.4	10,106.8	(696.5)

PUBLIC SOCIAL SERVICES - AIDS SUMMARY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$1,046,628,321	$1,147,550,397	$1,237,105,076	$1,286,871,330	$1,219,555,784	$(17,549,292)
TOTAL	1,046,628,321	1,147,550,397	1,237,105,076	1,286,871,330	1,219,555,784	(17,549,292)
EXPEND TRANS/REIMB Costs applied	868,616,143	929,728,097	1,003,956,836	1,048,740,968	982,795,051	(21,161,785)
TOTAL-NET	$ 178,012,178	$ 217,822,300	$ 233,148,240	$ 238,130,362	$ 236,760,733	$ 3,612,493
REVENUE	104,655,564	114,487,709	129,283,083	122,397,963	121,768,315	(7,514,768)
NET COUNTY COST	$ 73,356,614	$ 103,334,591	$ 103,865,157	$ 115,732,399	$ 114,992,418	$ 11,127,261

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 funds.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 1,241,549	$ 139,663	$ 1,177,050	$ 130,977	$ 127,213	$ (1049,837)
REVENUE	6,266,708	139,663	1,177,050	130,977	127,213	(1049,837)
NET COUNTY COST	$ (5,025,159)	$	$	$	$	$

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 299	$	$	$	$	$
REVENUE	(4,199)					
NET COUNTY COST	$ 4,498	$	$	$	$	$

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 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Sup & care of persons						
Family group	$800,849,884	$ 833,919,069	$ 886,003,120	$ 910,033,285	$ 880,453,244	$ (5,549,876)
Unemployed parent	106,324,940	146,798,981	170,261,330	196,886,272	155,855,282	(14,406,048)
Foster care	69,586,977	79,948,875	84,079,552	94,295,970	86,077,909	1,998,357
Other A.F.D.C.	(1,738)					
TOTAL OTHER CHARGES	976,760,063	1,060,666,925	1,140,344,002	1,201,215,527	1,122,386,435	(17,957,567)
EXPEND TRANS/REIMB						
Costs applied	868,616,143	929,728,097	1,003,956,836	1,048,740,968	982,795,051	(21,161,785)
TOTAL	$108,143,920	$130,938,828	$ 136,387,166	$ 152,474,559	$ 139,591,384	$ 3,204,218
REVENUE	67,278,782	77,086,052	81,190,017	90,929,640	82,996,635	1,806,618
NET COUNTY COST	$ 40,865,138	$ 53,852,776	$ 55,197,149	$ 61,544,919	$ 56,594,749	$ 1,397,600

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, was supported from State funds.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 830,783	$	$	$	$	$
REVENUE	820,934					
NET COUNTY COST	$ 9,849	$	$	$	$	$

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, were financed entirely from Federal funds. In 1981-82 the program was absorbed under the Federally financed umbrella of the Refugee Resettlement Program.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 3,094	$	$	$	$	$
REVENUE	79,938					
NET COUNTY COST	$ (76,844)	$	$	$	$	$

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 by Federal and County funds. Time limited Federal reimbursement is available for refugees who have exceeded the 18 month time limitation in the Refugee Resettlement Program yet are eligible for General Relief. 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES	$ 42,146,984	$ 52,741,231	$ 51,206,275	$ 59,325,852	$ 69,002,167	$ 17,795,892
REVENUE	28,396	3,677,139	3,617,996	5,621,118	11,918,634	8,300,638
NET COUNTY COST	$ 42,118,588	$ 49,064,092	$ 47,588,279	$ 53,704,734	$ 57,083,533	$ 9,495,254

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, were financed entirely from Federal funds. In 1981-82 the program was absorbed under the Federally financed umbrella of the Refugee Resettlement Program.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$ 25,795,090	$	$	$	$	$
REVENUE.....	28,671,784					
NET COUNTY COST.....	$ (2,876,694)	$	$	$	$	$

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$ (149,541)	$ 417,723	$ 1,079,729	$ 482,746	$ 1,314,136	$ 234,407
REVENUE.....	1,513,221					
NET COUNTY COST.....	$ (1,662,762)	$ 417,723	$ 1,079,729	$ 482,746	$ 1,314,136	$ 234,407

PUBLIC SOCIAL SERVICES-REFUGEE RESETTLEMENT PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$	$ 33,584,855	$ 43,298,020	$ 25,716,228	$ 26,725,833	$(16,572,187)
REVENUE.....		33,584,855	43,298,020	25,716,228	26,725,833	(16,572,187)
NET COUNTY COST.....	$	$	$	$	$	$

PURCHASING AND STORES

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 6,995,365	$ 7,550,507	$ 7,602,702	$ 8,265,993	$ 7,978,603	$ 375,901
SERVICES & SUPPLIES....	2,876,229	2,351,412	2,710,060	2,660,830	2,160,830	(549,230)
FIXED ASSETS						
Equipment.....	404,798	400,916	190,000		150,000	(40,000)
TOTAL-						
REGULAR OPERATIONS...	10,276,392	10,302,835	10,502,762	10,926,823	10,289,433	(213,329)
EXPEND TRANS/REIMB						
Costs applied.....	3,510,553	3,361,362	3,714,555	3,649,346	3,611,757	(102,798)
TOTAL-						
REGULAR OPER-NET.....	6,765,839	6,941,473	6,788,207	7,277,477	6,677,676	(110,531)
STORES STOCK ACCOUNT						
SERVICES AND SUPPLIES						
Spec dept'l expense	36,441,576	40,000,000		40,000,000	40,000,000	
Less trans to other appropriations...	36,139,835	40,000,000		40,000,000	40,000,000	
TOTAL STORES STOCK ACCOUNT.....	301,741					
TOTAL.....	$ 7,067,580	$ 6,941,473	$ 6,788,207	$ 7,277,477	$ 6,677,676	$ (110,531)
REVENUE.....	1,351,625	1,245,744	1,067,468	1,254,599	1,370,676	303,208
NET COUNTY COST.....	$ 5,715,955	$ 5,695,729	$ 5,720,739	$ 6,022,878	$ 5,307,000	$ (413,739)
BUDGETED POSITIONS....			299.8	298.0	288.0	(11.8)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Purchasing and Stores funds negotiated Salary and Employee Benefit increases and reflects the deletion of positions and equipment funding due to the Printing Services Division reorganization. Services and Supplies decrease reflects a reduction in funding for bulk paper stock and Revenue increases primarily reflect charges to special districts for purchasing and warehouse services.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 6,282,981	$ 6,299,886	$ 6,462,905	$ 7,010,953	$ 6,273,621	$ (189,284)
SERVICES & SUPPLIES....	975,826	1,212,283	1,423,768	1,509,194	1,467,695	43,927
FIXED ASSETS Equipment.....	13,865	10,000	10,000	12,000	10,000	
TOTAL.....	7,272,672	7,522,169	7,896,673	8,532,147	7,751,316	(145,357)
EXPEND TRANS/REIMB Costs applied.....	5,920	45,000	30,000	35,000	35,000	5,000
TOTAL-NET.....	$ 7,266,752	$ 7,477,169	$ 7,866,673	$ 8,497,147	$ 7,716,316	$ (150,357)
REVENUE.....	1,973,944	1,876,954	2,313,315	2,374,267	2,544,267	230,952
NET COUNTY COST.....	$ 5,292,808	$ 5,600,215	$ 5,553,358	$ 6,122,880	$ 5,172,049	$ (381,309)
BUDGETED POSITIONS.....			196.0	196.0	175.0	(21.0)

1982-83 ADOPTED BUDGET

The Regional Planning 1982-83 Adopted Budget funds negotiated Salary and Employee Benefit increases and other cost increases offset by curtailments in various functional areas. Increased revenue reflects the impact of anticipated fee increases.

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; the conducting 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 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 12,397,710	$ 12,960,952	$ 12,294,847	$ 14,607,833	$ 14,390,728	$ 2,095,881
SERVICES & SUPPLIES....	8,626,670	11,697,153	11,947,030	11,601,412	12,154,897	207,867
FIXED ASSETS Equipment.....	34,802	126,930	17,740	203,370	226,440	208,700
TOTAL.....	21,059,182	24,785,035	24,259,617	26,412,615	26,772,065	2,512,448
EXPEND TRANS/REIMB Costs applied.....	160,103	132,665	130,686	204,529	204,529	73,843
TOTAL-NET.....	$ 20,899,079	$ 24,652,370	$ 24,128,931	$ 26,208,086	$ 26,567,536	$ 2,438,605
REVENUE.....	19,502,264	19,343,133	26,180,000	18,754,695	18,965,978	(7,214,022)
NET COUNTY COST.....	$ 1,396,815	$ 5,309,237	$ (2,051,069)	$ 7,453,391	$ 7,601,558	$ 9,652,627
BUDGETED POSITIONS.....			562.8	581.9	571.6	8.8

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Registrar-Recorder funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding for the implementation of the micrographic program, which is totally offset by revenue. Revenue decreases are primarily attributable to decreases in Deed Transfer Tax and Recording Fees resulting from reduced real estate activity.

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES						
Rents & leases-structures, imprvmts & grounds.	$ 53,325,501	$ 54,734,576	$ 57,128,786	$ 57,111,001	$ 57,286,572	$ 157,786
Expenditures applicable to prior years.....	(278)					
Less trans to other appropriations...	15,792,711	17,475,319	19,306,662	18,976,008	19,173,889	(132,773)
TOTAL.....	37,532,512	37,259,257	37,822,124	38,134,993	38,112,683	290,559
EXPEND TRANS/REIMB Costs applied.....			240,000		100,000	(140,000)
TOTAL-NET.....	$ 37,532,512	$ 37,259,257	$ 37,582,124	$ 38,134,993	$ 38,012,683	$ 430,559
REVENUE.....	97,678	39,170	93,660	383,764	856,076	762,416
NET COUNTY COST.....	$ 37,434,834	$ 37,220,087	$ 37,488,464	$ 37,751,229	$ 37,156,607	$ (331,857)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Rent Expense reflects increases due to inflation where required by present lease agreements and the net impact of lease cancellations and several new leases. The majority of these new leases are offset by subvention revenue and are required to provide leased space for subvented departments currently located in County-owned facilities. Revenue increases reflect income from subleasing space vacated due to facility closures and consolidations resulting from County-wide program curtailments and budget reductions.

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,627,615	$ 1,957,645	$ 2,009,370	$ 2,252,324	$ 2,157,900	$ 148,530
SERVICES & SUPPLIES....	11,973,224	11,703,959	11,344,764	11,495,627	11,495,627	150,863
FIXED ASSETS Equipment.....	15,391	4,000	4,000	5,000	5,000	1,000
TOTAL.....	$ 13,616,230	$ 13,665,604	$ 13,358,134	$ 13,752,951	$ 13,658,527	$ 300,393
REVENUE.....	13,025,052	13,191,276	12,832,083	13,178,646	13,084,222	252,139
NET COUNTY COST.....	$ 591,178	$ 474,328	$ 526,051	$ 574,305	$ 574,305	$ 48,254
BUDGETED POSITIONS.....			62.0	62.0	62.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Department of Senior Citizens Affairs funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Revenue increases primarily reflect reimbursement for the increasing costs of State and Federal programs.

SHERIFF-SUMMARY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$258,991,096	$299,273,605	$296,917,103	$356,294,398	$333,395,092	$36,477,989
Expenditures applicable to prior years	145,851	--	--	--	--	--
TOTAL SAL & EMP BEN	259,136,947	299,273,605	296,917,103	356,294,398	333,395,092	36,477,989
SERVICES & SUPPLIES	40,165,481	45,988,130	45,988,130	62,259,977	53,271,412	7,283,282
OTHER CHARGES	70,159	66,080	66,080	62,409	62,409	(3,671)
FIXED ASSETS						
Equipment	2,887,513	1,596,198	2,946,789	5,108,536	1,680,011	(1,266,778)
TOTAL	302,260,100	346,924,013	345,918,102	423,725,320	388,408,924	42,490,822
EXPEND TRANS/REIMB						
Costs applied	2,369,629	3,404,863	4,021,641	3,911,506	4,755,503	733,862
TOTAL-NET	$299,890,471	$343,519,150	$341,896,461	$419,813,814	$383,653,421	$41,756,960
REVENUE	45,670,631	52,701,644	51,078,955	57,123,301	58,009,151	6,930,196
NET COUNTY COST	$254,219,840	$290,817,506	$290,817,506	$362,690,513	$325,644,270	$34,826,764
BUDGETED POSITIONS			7,650.3	8,291.3	7,769.3	119.0

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Sheriff funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Also included is funding to improve court security, reopen the Hall of Justice Jail, and permit further jail expansion as required. Revenue increases primarily reflect increasing costs of current and additional law enforcement services purchased by contract cities.

SHERIFF-MAIN

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 executes 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 which include Central Men's Jail, Biscaluz Center, Hall of Justice Jail, Sybil Brand Institute for Women and Wayside Honor Rancho.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$202,736,174	$230,686,772	$228,330,270	$274,005,929	$255,695,980	$ 27,365,710
Expenditures applicable to prior years	145,851					
TOTAL SAL & EMP BEN	202,882,025	230,686,772	228,330,270	274,005,929	255,695,980	27,365,710
SERVICES & SUPPLIES	19,645,964	22,850,022	22,850,022	33,208,556	28,076,301	5,226,279
FIXED ASSETS						
Equipment	2,520,234	1,479,224	2,213,037	4,020,478	1,088,037	(1,125,000)
TOTAL	225,048,223	255,016,018	253,393,329	311,234,963	284,860,318	31,466,989
EXPEND TRANS/REIMB						
Costs applied	690,270	684,055	684,055	644,354	653,351	(30,704)
TOTAL-NET	$224,357,953	$254,331,963	$252,709,274	$310,590,609	$284,206,967	$ 31,497,693
REVENUE	45,670,631	52,701,644	51,078,955	57,123,301	58,009,151	6,930,196
NET COUNTY COST	$178,687,322	$201,630,319	$201,630,319	$253,467,308	$226,197,816	$ 24,567,497
BUDGETED POSITIONS			5,481.5	5,877.5	5,450.5	(31.0)

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, Biscailuz Center, Hall of Justice Jail, Sybil Brand Institute for Women, and Wayside Honor Rancho--are combined into this single new budget unit entitled Sheriff-Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County departments with food, laundry, and industrial services.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 56,254,922	$ 68,586,833	$ 68,586,833	$ 82,288,469	$ 77,699,112	$ 9,112,279
SERVICES & SUPPLIES....	20,519,517	23,138,108	23,138,108	29,051,421	25,195,111	2,057,003
OTHER CHARGES.....	70,159	66,080	66,080	62,409	62,409	(3,671)
FIXED ASSETS Equipment.....	367,279	116,974	733,752	1,088,058	591,974	(141,778)
TOTAL.....	77,211,877	91,907,995	92,524,773	112,490,357	103,548,606	11,023,833
EXPEND TRANS/REIMB Costs applied.....	1,679,359	2,720,808	3,337,586	3,267,152	4,102,152	764,566
TOTAL-NET.....	$ 75,532,518	$ 89,187,187	$ 89,187,187	$109,223,205	$ 99,446,454	$ 10,259,267
NET COUNTY COST.....	$ 75,532,518	$ 89,187,187	$ 89,187,187	$109,223,205	$ 99,446,454	$ 10,259,267
BUDGETED POSITIONS.....			2,168.8	2,413.8	2,318.8	150.0

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. The Marina Enterprise Fund was established to replace the terminated Marina del Rey Bond Fund and Small Craft Harbors budget units. The Board approved this Enterprise Fund Accounting System on July 3, 1981.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,883,697	$ 2,283,197	$ 2,295,153	$	$	$ (2,295,153)
SERVICES & SUPPLIES....	30,859	2,549,935	2,482,167			(2,482,167)
FIXED ASSETS						
Structures & imprvmts		446,006				
Equipment.....		43,400				
TOTAL FIXED ASSETS.....		489,406	568,400			(568,400)
TOTAL.....	$ 1,914,556	$ 5,322,538	$ 5,345,720	$	$	$ (5,345,720)
REVENUE.....	1,684,689	13,342,931	12,649,514			(12,649,514)
NET COUNTY COST.....	$ 229,867	$ (8,020,393)	$ (7,303,794)	$	$	$ 7,303,794
BUDGETED POSITIONS.....			66.2			(66.2)

1982-83 ADOPTED BUDGET

Pursuant to the Board's action of July 3, 1981, the Marina Enterprise Fund was established to replace the terminated Marina del Rey Bond Fund and Small Craft Harbors budget unit. As such, the 1982-83 Adopted Budget for Small Craft Harbors reflects the deletion of appropriation transferred to the Marina Enterprise Fund.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES						
Taxes & assesments..$	171,110	$ 140,000	$ 97,986	$ 170,000	$ 170,000	$ 72,014
Less trans to other appropriations...	69,993	77,700	31,269	69,530	34,678	3,409
TOTAL.....$	101,117	$ 62,300	$ 66,717	$ 100,470	$ 135,322	$ 68,605
REVENUE.....					59,672	59,672
NET COUNTY COST.....$	101,117	$ 62,300	$ 66,717	$ 100,470	$ 75,650	$ 8,933

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Special Assessments reflects anticipated increases in assessments partially offset by the transfer of these assessments to affected revenue generating departments.

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 1,868,441	$ 3,449,700	$ 3,449,700	$ 3,807,570	$ 3,922,570	$ 472,870
OTHER CHARGES	150,000					
TOTAL	$ 2,018,441	$ 3,449,700	$ 3,449,700	$ 3,807,570	$ 3,922,570	$ 472,870
REVENUE	2,048,441	3,449,700	3,449,700	3,807,570	3,922,570	472,870
NET COUNTY COST	$ (30,000)	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Special Engineering Services funds the implementation of the Santa Clarita Valley Local Commuter Services and other adjustments to fund increased commuter contract estimates.

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 institutions or foster homes under its jurisdiction or for diagnostic and treatment services. Mandatory.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
OTHER CHARGES.....	$ 850,632	$1,010,000	$ 1,098,086	$ 1,040,900	$ 1,040,900	$ (57,186)
NET COUNTY COST.....	$ 850,632	$1,010,000	$ 1,098,086	$ 1,040,900	$ 1,040,900	$ (57,186)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for State Correctional Schools funds services to Juvenile Court wards who are projected to be committed to Youth Authority institutions or foster homes, or to receive diagnostic and treatment services. The number of such wards is expected to be slightly less in 1982-83, thereby requiring reduced funding.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 24,919,356	$ 28,483,413	$ 28,153,947	$ 33,155,407	$ 31,297,803	$ 3,143,856
SERVICES & SUPPLIES....	2,316,179	2,440,000	2,463,463	3,941,935	2,900,324	436,861
FIXED ASSETS						
Equipment.....	30,661	45,052	59,217	124,037	36,738	(22,479)
TOTAL.....	27,266,196	30,968,465	30,676,627	37,221,379	34,234,865	3,558,238
EXPEND TRANS/REIMB						
Costs applied.....	30,111	40,020	40,020	46,020	46,020	6,000
TOTAL-NET.....	$ 27,236,085	$ 30,928,445	$ 30,636,607	$ 37,175,359	$ 34,188,845	$ 3,552,238
REVENUE.....	3,700,561	3,904,500	3,492,386	3,847,000	4,031,216	538,830
NET COUNTY COST.....	$ 23,535,524	$ 27,023,945	$ 27,144,221	$ 33,328,359	$ 30,157,629	$ 3,013,408
BUDGETED POSITIONS.....			934.0	1,017.4	935.5	1.5

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Superior Court funds negotiated Salary and Employee Benefit increases and other court cost increases, thereby providing for a continuation of current service levels. Joint funding by both the County and the private sector has been restored for the Guardian Ad Litem program, which will improve methods for handling child placement cases by the juvenile dependency departments of the Superior Court.

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, indigent investigators, and interpreters. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$ 17,827,380	$ 22,113,540	$ 18,864,480	$ 25,004,200	$ 24,127,100	$ 5,262,620
EXPEND TRANS/REIMB Costs applied.....	13,153	19,000	19,000	18,000	18,000	(1,000)
TOTAL-NET.....	$ 17,814,227	$ 22,094,540	$ 18,845,480	$ 24,986,200	$ 24,109,100	$ 5,263,620
REVENUE.....	599,135	1,705,000	1,470,000	1,960,000	1,960,000	490,000
NET COUNTY COST.....	$ 17,215,092	$ 20,389,540	$ 17,375,480	$ 23,026,200	$ 22,149,100	$ 4,773,620

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Superior Court-Mandatory Expense provides adequate funding for continuation of current service levels. The increase in Net County Cost reflects increases in multiple defendant trials, non-English speaking individuals in the judicial system, Public Defender unavailability, more complex trials, and protracted jury selection procedures in cases where the Distict Attorney is seeking increased sentences.

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, school, and district funds. Retirement benefits and investment of funds of the Los Angeles County Employees' 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.	$ 5,196,094	$ 5,685,850	$ 5,687,644	$ 6,258,736	$ 6,336,610	$ 648,966
SERVICES & SUPPLIES	2,628,044	3,163,906	3,163,906	3,884,900	3,625,423	461,517
FIXED ASSETS Equipment	99,935	54,049	56,136	228,504	183,014	126,878
TOTAL	7,924,073	8,903,805	8,907,686	10,372,140	10,145,047	1,237,361
EXPEND TRANS/REIMB Costs applied	409,822	560,000	545,759	762,812	1,236,743	690,984
TOTAL-NET	$ 7,514,251	$ 8,343,805	$ 8,361,927	$ 9,609,328	$ 8,908,304	$ 546,377
REVENUE	2,547,465	2,843,578	2,843,578	8,474,579	3,842,186	998,608
NET COUNTY COST	$ 4,966,786	$ 5,500,227	$ 5,518,349	$ 1,134,749	$ 5,066,118	$ (452,231)
BUDGETED POSITIONS			250.4	250.4	250.9	0.5

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Treasurer-Tax Collector funds negotiated Salary and Employee Benefits and other cost increases, thereby providing for a continuation of current service levels. Included is funding to permit improved control of the Department's investment processing system and the acquisition of labor saving and productivity enhancement equipment. Costs Applied and Revenue increases primarily reflect the increasing costs of subvented programs, charges to various agencies for financial management functions and new revenues to be realized on the collection of Business License fees.

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to inmates in the County Jail 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....$	43,384	$ 40,452	$ 45,000	$ 45,000	$ 45,000	$
NET COUNTY COST.....$	43,384	$ 40,452	$ 45,000	$ 45,000	$ 45,000	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Wages to Prisoners provides for a continuation of current service levels.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN.....	$ 1,395,069	$ 1,622,685	$ 1,681,631	$ 1,808,165	$ 1,781,491	$ 99,860
SERVICES & SUPPLIES...	123,122	149,290	149,290	175,122	158,247	8,957
FIXED ASSETS						
Equipment.....	3,180			11,752		
TOTAL.....	1,521,371	1,771,975	1,830,921	1,995,039	1,939,738	108,817
EXPEND TRANS/REIMB						
Costs applied.....	3,295	5,920	5,920	6,810	6,585	665
TOTAL-NET.....	$ 1,518,076	$ 1,766,055	$ 1,825,001	$ 1,988,229	$ 1,933,153	$ 108,152
REVENUE.....	111,031	116,132	138,648	701,928	403,361	264,713
NET COUNTY COST.....	$ 1,407,045	$ 1,649,923	$ 1,686,353	$ 1,286,301	$ 1,529,792	$(156,561)
BUDGETED POSITIONS....			58.0	58.0	58.0	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Weights and Measures funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. A revenue increase resulting from approval of SB 1477, which established fees for Departmental services, is projected to offset costs increases.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Emp group insurance..	$ 20,758,971	$ 17,873,513	$17,873,513	$ 18,199,641	$ 11,494,385	$ (6,379,128)
Less trans to other appropriations.....	21,288,144			18,199,641	11,494,385	11,494,385
SAL & EMP BEN-NET.....	(529,173)	17,873,513	17,873,513			(17,873,513)
SERVICES & SUPPLIES....	2,810,046	3,749,284	3,535,388	4,503,331	4,503,331	967,943
Less trans to other appropriations.....				4,503,331	4,503,331	4,503,331
SERVICES & SUPPLIES-NET	2,810,046	3,749,284	3,535,388			(3,535,388)
OTHER CHARGES.....	50,000					
TOTAL.....	2,330,873	21,622,797	21,408,901			(21,408,901)
EXPEND TRANS/REIMB Costs applied.....		21,622,797	17,235,459		4,785,330	(12,450,129)
TOTAL-NET.....	$ 2,330,873	$	$ 4,173,442	$	$ (4,785,330)	$ (8,958,772)
REVENUE.....	3,483,921	4,173,442	4,173,442		2,023,345	(2,150,097)
NET COUNTY COST.....	$ (1,153,048)	$ (4,173,442)	$	$	$ (6,808,675)	$ (6,808,675)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget conforms with the Workers' Compensation funding policies approved by the Board in 1978. The decrease in Salaries and Employee Benefits reflects an increased Hospital Enterprise Fund share of contributions to the Trust Fund based on historical and projected workers' compensation liabilities and estimated increased General Fund interest earnings. Services and Supplies funding reflects cost increases due to inflation, and the decrease in Revenue reflects reduced State reimbursement under SB 90 for mandated workers' compensation benefit increases due to reduced incurred losses.

CAPITAL PROJECTS

CAPITAL PROJECTS DEPARTMENTAL INDEX

Page

ANIMAL CARE AND CONTROL

Palmdale Shelter....229

AVIATION

Brackett Field....236

Catalina Stolport....237

Compton Airport....237

El Monte Airport....237

Fox Airfield....238

Various County Airports....238

Whiteman Airport....238

BEACHES

Cabrillo State Beach....246

Dockweiler Beach....246

Malibu-Surfrider Beach....246

Nicholas Canyon County Beach....246

Redondo Beach....246

Redondo-Torrance Beaches....247

Topanga State Beach....247

Various County Beaches....247

Venice Beach....247

Will Rogers Beach....247

CAPITAL PROJECTS SUMMARY....225

COMMUNITY DEVELOPMENT

Florence Firestone Neighborhood Facility....245

COUNTY ENGINEER-FACILITIES

CEF Headquarters Building.... 225

COUNTY ENGINEER-FACILITIES-WATERWORKS

Athens-Woodcrest - WW #1....238

Littlerock Water Main - WW #27....239

Miramonte Park Water Main - WW #16....239

CAPITAL PROJECTS DEPARTMENTAL INDEX—CONTINUED

Page

COUNTY ENGINEER-FACILITIES-WATERWORKS -- Continued

Sun Village Water Main - WW #33....239

Val Verde Water Main - WW #36....239

Willowbrook Water Main - WW #10....239

FORESTER-FIRE WARDEN

Central Forester-Fire Warden Headquarters....230

Fire Station 79....230

HEALTH SERVICES

Edward Roybal Comprehensive Health Center....240

El Monte Comprehensive Health Center....240

LAC/USC Medical Center....241

LAC/USC General Hospital....241

LAC/USC Women's Hospital....243

Long Beach Comprehensive Health Center....240

Olive View Medical Center....244

San Fernando Health Center....244

JOINT USE-DECENTRALIZED

Downey Administration Center....226

Downey Municipal Court....226

East Los Angeles Municipal Court....226

Los Cerritos Municipal Court....226

San Fernando County Building....226

Superior Court....226

Torrance Courthouse....226

Van Nuys Municipal Court....226

Various County Facilities....226

Various Courthouses....227

Various Criminal Justice Facilities....227

West Los Angeles Municipal Court....227

MECHANICAL

Civic Center Power Plant....227

Various County Facilities....229

CAPITAL PROJECTS DEPARTMENTAL INDEX--CONTINUED

Page

MUSEUM OF ART

Building Additions....247

PARKS AND RECREATION

Agoura Park....248
Alondra Golf Course....248
Alondra Regional Park....248
Arcadia Regional Park....248
Athens Local Park....248
Atlantic Avenue Park....248
Avocado Heights Local Park....249
Baldwin Hills Regional Park....249
Bassett County Park....249
Belvedere Local Park....249
Bodger Park....250
Bonelli Regional Park....250
Bouquet Canyon Park....250
Canyon Country Park....250
Castaic Lake....250
Cerritos Regional Park....250
Charles White Local Park....251
Charter Oak Local Park....251
Chester Washington Golf Course....251
Chumash Local Park....251
City Terrace Park....251
Countrywood Local Park....251
Crescenta Valley Regional Park....252
Dalton Park....252
Debs Regional Park....252
Diamond Bar Golf Course....252
Diamond Local Park....252
Eaton Canyon Park....252
Farjardo Park....252

CAPITAL PROJECTS DEPARTMENTAL INDEX—CONTINUED

Page

PARKS AND RECREATION — Continued

Farnsworth Local Park....252
Ford Cultural Center....253
Ford Golf Course....253
Gloria Heer Co. Park....253
Gunn Avenue Local Park....253
Hart Regional Park....253
Heritage Park....253
Hollywood Bowl....253
Jesse Owens Regional Park....254
La Canada Trail....254
La Mirada Regional County Park....254
Ladera Local Park....254
Lakewood Golf Course....254
Lane Park....254
Loma Alta Park....254
Malibu Park....254
Manzanita County Park....255
Maple Hill County Park....255
Mayberry Local Park....255
Mona Park....255
Newhall Local Park....255
North Oaks County Park....255
Oak Grove Park....255
Obregon Local Park....255
Old Orchard Local Park....256
Otterbein Regional Park....256
Pan Pacific Regional Park....256
Placerita Canyon County Park....256
Plummer Regional Park....256
Reyes Adobe Local Park....256
Rimgrove Park....256

CAPITAL PROJECTS DEPARTMENTAL INDEX--CONTINUED

Page

PARKS AND RECREATION -- Continued

Rowland Heights Local Park....257
Salazar Local Park....257
Salto Local Park....257
San Dimas Canyon Regional County Park....257
Santa Catalina Island....257
Santa Clarita Park....257
Santa Fe Dam Regional Recreation Area....257
Saybrook Local Park....258
Service District I....258
Skyline Trail....258
Sorensen County Park....258
Stimson Avenue Local Park....258
Sumac Park....258
Sunshine Local Park....258
Sycamore Canyon Local Park....258
Val Verde Regional Park....258
Valencia Glen Park....258
Valencia Meadows Park....258
Valleydale Park....259
Various Parks, First District....259
Various Parks, Second District....259
Various Parks, Third District....259
Various Parks, Fourth District....259
Various Parks, Fifth District....259
Vasquez Rocks Regional Park....260
Verdugo Hills Park....260
Victoria Local Park....260
West Hollywood Local Park....260
Whittier Narrows....260
Willowbrook Regional Park....261

CAPITAL PROJECTS DEPARTMENTAL INDEX—CONTINUED

Page

PROBATION

Camp Scott and Scudder....231

Los Padrinos Juvenile Hall....233

SHERIFF

Avalon Station....234

Central Jail....234

Custodial Facility Expansion....234

Hall of Justice....234

Lakewood Sheriff Station....234

Las Virgenes Station....234

San Dimas Sheriff Station....235

Science Bureau....235

Sheriff Administration Building....235

South Regional Criminal Justice Center....235

Sybil Brand Institute....235

Temple Sheriff Station....236

Walnut Sheriff Station....236

Wayside Honor Rancho....236

SMALL CRAFT HARBORS

Marina del Rey....261

CAPITAL PROJECTS

FUNCTION: General | FUND: VARIOUS* | 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.

SUMMARY

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
GENERAL	$ 19,023,690	$ 12,088,237	$ 95,202,899	$189,418,499	$111,746,161	$16,543,262
ACO	26,540	35,317	55,100	35,000	35,000	(20,100)
AVIATION	1,749,724	3,396,815	4,730,090	3,506,474	2,353,144	(2,376,946)
BALDWIN HILLS ACO	7,347	1,593,000	1,593,000	1,080,000	1,508,000	(85,000)
GOLF COURSE ACO	797,009	193,000	550,500	107,000	107,000	(443,500)
QUIMBY ACO	121,860	503,421	1,415,300	2,887,698	2,809,872	1,394,572
COURTHOUSE CONST		1,245,691	8,215,000	8,077,000	8,000,000	(215,000)
MARINA REPL ACO			1,526,000	1,526,000	1,526,000	
CRIM JUSTICE		80,000		8,000,000	8,000,000	8,000,000
REVENUE SHARING	70,749					
TOTAL	$ 21,796,919	$ 19,135,481	$113,287,889	$214,637,671	$136,085,177	$22,797,288

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Capital Projects finances the property acquisition, planning, and construction activities required by County programs. The 1982-83 Capital Projects Budget of $136,085,177 is financed by revenue and ACO funds from various sources in the amount of $131,388,374. The remaining required funding is provided from the County's General Fund as a match for the highest priority Federal and State grant funded projects or to meet prior commitments, effect necessary improvements at Sheriff facilities, and continue work required for hospital licensing and accreditation.

The 1982-83 Capital Projects program includes the following major elements:

-- Continuation of the Board-approved Courthouse Construction Program.
-- Continuation of the Olive View Hospital reconstruction project.
-- Design and construction of a cogeneration power plant to replace the existing obsolete Civic Center Plant.
-- Development of over 70 recreational facilities including Castaic Lake, Catalina Island, Pan Pacific Park, Baldwin Hills Regional Park, and Gloria Heer County Park.
-- Adult detention facility alterations and plans for expanded facilities at Wayside Honor Rancho, as recommended by the Detention Facilities Advisory Task Force.

DETAIL

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal year 1982-83	FUND
FIXED ASSETS-GENERAL					
Communications					
ANTELOPE VALLEY COMMUNICATIONS (1)					
00000 Maintenance Facility-S&I	$	$	$ 250,000	$	
VARIOUS MICROWAVE SITES					
00000 Integrated Comm. Sys-S&I			508,328		
TOTAL, COMMUNICATIONS			758,328		
County Engineer-Facilities					
CEF HEADQUARTERS BLDG. (3)					
69064 Window Renovation-S&I			180,000	180,000	
TOTAL, COUNTY ENGINEER-FACILITIES			180,000	180,000	

CAPITAL PROJECTS - Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use - Decentralized					
DOWNEY ADMIN. CTR. (1)					
69094 Motor Generator Bldg-S&I....				16,000	
DOWNEY MUNICIPAL COURT (1)					
69175 Building-S&I.....			790,000	790,000	CC
EAST LA MUNICIPAL COURT (3)					
69174 Building-S&I.....			790,000	790,000	CC
LOS CERRITOS MUNICIPAL COURT (4)					
69065 Courthouse Building-S&I.....		605,000	120,000	120,000	CC
LONG BEACH COURT (4)					
00000 Various Alterations-S&I.....			230,000		
SAN FERNANDO COUNTY BLDG. (5)					
68920 Building-S&I.....		326,825	255,000	355,000	CC
SUPERIOR COURT (3)					
69183 Mental Health Ctr. Alts-S&I.			448,875	448,875	CC
TORRANCE COURTHOUSE (4)					
69184 Various Alterations-S&I.....			412,000	412,000	CJ
VAN NUYS MUNICIPAL COURT (3)					
69176 Building-S&I.....			2,102,000	2,102,000	CC
67763 Land Acq/Reloc.....	39,992	3,873		3,200	
TOTAL.....	39,992	3,873	2,102,000	2,105,200	
VARIOUS COUNTY FACILITIES					
68477 Var. Relocation and Modification-S&I	19,354		2,600,000	2,600,000	
68366 Warranty Compliance-S&I	12,500	30,452	75,000	75,000	
68367 Handicap Alt Var-S&I	261,855	289,371		144,115	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use - Decentralized-Continued					
VARIOUS COUNTY FACILITIES-Continued					
68726 Handicap Alt. Var. Cts.-S&I.	3,758		277,000	200,000	CC
69066 Cafeteria Impvts-S&I.....			140,000		
69185 Various Improvements-S&I....				860,875	
TOTAL 297,467		319,823	3,092,000	3,879,990	
VARIOUS COURTHOUSES					
69207 Various Improvements-S&I....				10,550	
68921 Various Impvts-S&I.....		313,866	3,743,000	3,643,000	CC
TOTAL.....		313,866	3,743,000	3,653,550	
VARIOUS CRIMINAL JUSTICE FAC.					
69177 Security Imp. Muni. Courts-S&I.....			250,000	250,000	CJ
69002 Various Impvts-S&I		80,000	6,642,125	6,642,125	CJ
69085 Security Imp. Superior Courts-S&I.....			247,000	247,000	CJ
TOTAL		80,000	7,139,125	7,139,125	
WEST L.A. MUNICIPAL COURT (4)					
67769 West L.A. Muni. Ct-S&I.....	17,136	360	4,000	4,000	
TOTAL, JOINT USE - DECENTRALIZED ..354,595		1,649,747	19,126,000	19,713,740	
Mechanical					
CENTRAL PLANT - HARBOR HOSPITAL (2)					
00000 Power Plant Modifications-S&I.....			798,876		
CIVIC CENTER POWER PLANT (3)					
00000 Boiler Fire Control-S&I....			135,000		
00000 Cooling Tower-Condenser Pumps-S&I.....			225,000		
68893 Cogeneration Installation-S&I.....	31,758		11,450,000	11,450,000	
TOTAL.....	31,758		11,810,000	11,450,000	

CAPITAL PROJECTS-- continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL--Continued Mechanical-Continued					
ELEVATOR CONTROLS (3)					
00000 Hall of Records-S&I.....			19,000		
00000 County Courthouse Elevators-S&I.....			35,100		
00000 Hall of Administration-S&I..			26,500		
00000 Courthouse Circuit Breaker-S&I.....			5,440		
TOTAL.....			86,040		
LOS PADRINOS JUVENILE HALL (1)					
00000 Boiler Controls-S&I			20,000		
MARTIN LUTHER KING HOSPITAL (2)					
00000 Air Compressor-S&I.....			35,000		
MEN'S CENTRAL JAIL (3)					
00000 Chilled Water Pumps-S&I.....			31,955		
00000 Refrigeration Unit-S&I.....			200,000		
TOTAL.....			231,955		
REPIPE WATER-SEWER-STEAM					
00000 Sewer Line-Lakewood Sheriff-S&I.....			12,871		
00000 Water Lines-Toy Loan-S&I.....			14,906		
00000 Water Main-MLK. Hospital-S&I.			18,232		
00000 Water Line-Probation LPJH-S&I.....			172,486		
00000 Sprinkler Phase I-S&I.....			11,000		
00000 Condensate Drain Pan-H of A-S&I.....			25,580		
00000 Steam-Condensate-Probation CJH-S&I.....			276,050		
00000 Water Pipe-Wayside-S&I.....			15,600		
00000 Brine Tank-Wayside-S&I.....			24,265		
TOTAL.....			570,990		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL--Continued					
Mechanical-Continued					
VARIOUS COUNTY FACILITIES					
68730 Elevator-Earthquake Modif-S&I.....			1,966,464	1,966,464	
WATER TOWER REPLACEMENT (4)					
00000 Wilmington Health Center-S&I			6,600		
00000 Long Beach DPSS-S&I.....			17,600		
00000 Compton DPSS-S&I.....			8,690		
00000 Downey Admin. Center-S&I..			106,700		
00000 Santa Monica Courts-S&I...			10,000		
TOTAL.....			149,590		
TOTAL MECHANICAL.....	31,758		15,668,915	13,416,464	
Miscellaneous Unclassified					
GENERAL GOVT. PROP. ACQUISITION					
67772 Sale of Surplus Prop-Land.	5,703	35,761	5,000,000		
PROGRAM PLANNING-VAR PROJECTS					
69081 Program Planning-Var. Proj-S&I.....			150,000		
TOTAL MISCELLANEOUS UNCLASSIFIED	5,703	35,761	5,150,000		
TOTAL, GENERAL.....	$ 392,056	$1,685,508	$ 40,883,243	$ 33,310,204	
FIXED ASSETS-PUBLIC PROTECTION					
Animal Care and Control					
PALMDALE SHELTER (5)					
69192 Building Addition-S&I	$	$	$ 400,000	$ 400,000	
TOTAL, ANIMAL CARE AND CONTROL..	$		400,000	400,000	
County Clerk					
COUNTY RECORDS CENTER (3)					
00000 Lighting Modification-S&I.			54,000		
TOTAL, COUNTY CLERK.....			54,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION					
Forester and Fire Warden					
CAMP 16 (5)					
00000 Sewage Treatment Plant-S&I..			50,000		
00000 Water Well-S&I.....			20,000		
TOTAL.....			70,000		
CAMP 5 (5)					
00000 Relocation-Fire Supp. Camp-S&I.....			924,846		
CENTRAL FFW HEADQUARTERS (3)					
69089 Fire Command and Control Center-S&I.....		29,952	3,865,000	3,865,000	
FIRE STATION 72 (4)					
00000 Construction-S&I.....			602,700		
FIRE STATION 79 (5)					
69193 Construction-S&I.....			592,410	400,000	
FIRE STATION 81 (5)					
00000 Water System-S&I.....			130,000		
00000 Construction-S&I.....			603,850		
TOTAL.....			733,850		
FIRE SUPPRESSION CAMP 8 (4)					
00000 Refurbishment-S&I.....			121,030		
LA HQTRS-KLINGER CENTER.....					
00000 Air Conditioning/Heating-S&L			52,000		
NORTH COUNTY TRNG CENTER (5)					
00000 Building-S&I.....			140,660		
VARIOUS FIRE STATIONS					
00000 Alteration and Rehabilitation -S&I.....			65,000		
TOTAL FORESTER AND FIRE WARDEN....		29,952	7,167,496	4,265,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation					
CAMP AFFLERBAUGH-LA VERNE (1)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
TOTAL.			250,000		
CAMP GONZALES (5)					
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
CAMP MILLER (4)					
00000 Dormitory Air Cond-S&I.....			75,000		
00000 Security Lighting-S&I.....			75,000		
TOTAL.....			150,000		
CAMP MILLER/KILPATRICK (4)					
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
00000 Access Rd. and Cart Paths-S&I.....			75,000		
TOTAL			250,000		
CAMP MUNZ (5)					
00000 Storm Drain-S&I.....			75,000		
CAMP PAIGE-LA VERNE (1)					
00000 Dormitory Air Cond-S&I			75,000		
00000 Kitchen Bldg. Air Cond-S&I..			175,000		
TOTAL.....			250,000		
CAMP SCOTT AND SCUDDER (5)					
68923 Security Conversion-S&I			50,000	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		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Probation-Continued					
CENTRAL JUVENILE HALL-Continued (3)					
0000 East Field Sec. Light-S&I...			75,000		
0000 Admin. and Intake Bldg.-S&I.			360,000		
0000 Girls' Gym Lighting-S&I.....			10,000		
00000 Modifications-S&I.....			1,800,000		
TOTAL.....			3,020,000		
DOROTHY KIRBY CENTER (3)					
00000 Security Modifications-S&I..			1,300,000		
DOWNEY ADMIN CTR. (1)					
00000 Air Conditioning-S&I.....			540,000		
EAST SAN FERNANDO VALLEY AREA OFFICE (3)					
00000 Sound Cond. Trans . Rm-S&I...			10,000		
FIRESTONE AREA OFFICE (2)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
INGLEWOOD COURT (5)					
00000 Bus Sallyport.....			75,000		
KILPATRICK BOYS CAMP (4)					
00000 Security Lighting-S&I.....			75,000		
00000 Parking Lot-S&I.....			75,000		
TOTAL.....			150,000		
LONG BEACH AREA OFFICE (4)					
00000 Acoustic Ceiling Repl.-S&I...			10,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
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.....	52,555	284,653	20,000	20,000	
TOTAL.....	52,555	284,653	350,000	20,000	
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		
RIO HONDO AREA OFFICE (1)					
00000 Intrusion Alarm Sys-S&I.....			15,000		
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		
SANTA MONICA AREA OFFICE (4)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
TOTAL, PROBATION.....	52,555	284,653	6,835,000	70,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Sheriff					
AUTOMATED SYSTEMS					
00000 Timekeeping/Personnel-S&I...			100,000		
AVALON STATION (4)					
69186 Plans-Construction-S&I.....			96,000	96,000	
BISCAILUZ CENTER (3)					
68861 Subsidence Corr-S&I	15,998		35,000		
CENTRAL JAIL (3)					
68551 Cell Modifications-S&I.....			268,000	268,000	
00000 Inmate Reception Area-S&I...			10,000		
TOTAL.....			278,000	268,000	
CENTRAL WAREHOUSE (3)					
00000 Construction Plans-S&I			160,000		
CUSTODIAL FACILITY EXPANSION (5)					
69108 Phase I & II-S&I.....			7,150,000	5,850,000	
HALL OF JUSTICE (3)					
00000 Elevator Improvements-S&I...			60,000		
68914 Remodel Second Floor Lobby-S&I.....			240,000	240,000	
TOTAL.....			300,000	240,000	
INDUSTRY STATION (1)					
00000 Service Bldg. Addition-S&I..			35,000		
LAKEWOOD SHERIFF STATION (4)					
69092 Bldg. Addition-Plans-S&I....			240,000	240,000	
LAS VIRGENES STATION (5)					
69187 Land Acquisition-Land.....			450,000	450,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-continued Sheriff-Continued					
POMONA DRIVER TRN. FAC. (1)					
00000 Plans-Development-S&I.....			36,000		
RADIO CENTER (3)					
000000 Mobil Digital Comm. Sys-Ph.1 -S&I.....			2,000,000		
00000 Auto Monitor System Develop-S&I.....			350,000		
00000 UHF Radio Addition-Ph.1-S&I.			600,000		
TOTAL.....			2,950,000		
SAN DIMAS SHERIFF STATION (1)					
69188 Land Acquisition-Land.....			200,000	200,000	
SCIENCE BUREAU (3)					
00000 Bldg. Addition-Plans-S&I....			160,000		
69112 Laboratory Remodel Plans-S&I			228,000	228,000	
TOTAL.....			388,000	228,000	
SHERIFF ADMINISTRATION (3)					
00000 Construction-S&I.....			100,000		
SHERIFF ADMINISTRATION BLDG. (3)					
67716 Land Acq/Reloc-Land.....			23,500	23,500	
SOUTH REGIONAL CRIMINAL JUSTICE CTR. (2)					
68924 Land Acquisition-Land.....			5,000,000	5,000,000	
SYBIL BRAND INSTITUTE (3)					
69103 Soil Erosion Correction-S&I.			552,000	620,502	
69115 Remodel Dorm 7200-S&I.....			20,000	20,000	
00000 Resurface Compound-S&I.....			20,000		
TOTAL.....			592,000	640,502	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
TEMPLE SHERIFF STATION (1)					
69189 Remodel/Land Acq-Land.....			50,000	50,000	
VARIOUS SHERIFF FACILITIES					
WALNUT STATION (1)					
68925 Site Development-S&I.....		800,000	782,890	679,704	
68926 Building-S&I.....		17,440	6,680,000	6,680,000	
TOTAL.....		817,440	7,462,890	7,359,704	
WAYSIDE HONOR RANCHO (5)					
00000 Kitchen Addition-Plans-S&I..			530,000		
69114 Hog Farm Sewage Ponds-S&I...		34,353	35,000	35,000	
00000 Waterline Relocation.....			87,000		
68917 Ice Maker Pasturz Bldg.-S&I.			350,000		
TOTAL.....		34,353	1,002,000	35,000	
TOTAL, SHERIFF.....	15,998	851,793	26,648,390	20,680,706	
TOTAL, PUBLIC PROTECTION.....	$ 68,553	$1,666,398	$ 41,104,886	$25,415,706	
PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD					
68737 Dual Runway Comp. and Apron-S&I.....			550,000	305,470	AV
68739 Tee Hangars-Ph. 2-S&I.....			330,000	330,000	AV
68740 Fuel Station-Ph.2-S&I.....			150,000	150,000	AV
68743 Ltg. and Paving (79-80)-S&I.		5,000	5,000	5,000	AV
68897 Ltg. and Paving (80-81)-S&I.		5,000	5,000	5,000	AV
68927 Aircraft Pking. Apron-S&I...		131,866	29,600	29,600	AV
68928 Aircraft Wash Rack-S&I.....			29,000	29,000	AV

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued Aviation-Continued					
BRACKETT FIELD-Continued					
68929 South Taxiway Const-S&I.....			38,000	38,000	AV
68999 Tee Hangar Loan Int-S&I.....		19,488	17,550	17,550	AV
69067 Ltg. and Paving (81-82)-S&I.			5,000	5,000	AV
69095 Land Acquisition-Land.....			322,000		
69096 Equipment Storage Bldg-S&I..			45,000		
69097 Fencing Installation-S&I....			25,000		
TOTAL.....		161,354	1,551,150	914,620	
CATALINA STOLPORT (4)					
68752 Feasibility Study-Avalon-S&I	2,000		194,800	193,000	AV
COMPTON AIRPORT (4)					
68746 Ltg. and Paving (79-80)-S&I.		210	4,790	4,790	AV
68898 Ltg. and paving (80-81)-S&I.			5,000	5,000	AV
69068 Ltg. and Paving (81-82)-S&I.		5,000	5,000	5,000	AV
TOTAL.....		5,210	14,790	14,790	AV
EL MONTE AIRPORT (1)					
69180 Interest Expense-S&I.....			61,525	61,525	AV
68734 Fuel Station Ph.2-S&I.....	21,014	11,711	300,000	300,000	AV
68749 Ltg. and Paving (79-80)-S&I.			3,784	3,784	AV
68899 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
68930 Taxiway Const-S&I.....			84,000	84,000	AV
68931 Tee Hangars-S&I.....		576,478	27,000	27,000	AV
68932 Auto Fuel Station-S&I.....			25,000	25,000	AV
69069 Ltg. and Paving (81-82)-S&I.			5,000	5,000	AV
69098 Maintence Building-S&I.....			100,000		
69099 Emergency Generator-S&I.....			65,000		
TOTAL.....	21,014	588,189	676,309	511,309	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued Aviation-Continued					
FOX AIRFIELD (5)					
68736 Fuel Station Modif-S&I.....			57,000	57,000	AV
68900 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
68933 Apron Reconst. Area A-S&I...		635,553	63,000	63,000	AV
68934 Master Plan-S&I.....			71,000	71,000	AV
68935 Ltg. and Paving (79-80)-S&I.		5,000	1,400	1,400	AV
69070 Terminal Bldg. Roof Repl-S&I			19,000	19,000	AV
69071 Ltg. and Paving (81-82)-S&I.			5,000	5,000	AV
TOTAL.....		640,553	221,400	221,400	
VARIOUS COUNTY AIRPORTS					
69181 Interest Expense-S&I.....			6,025	6,025	AV
68751 Various Projects-S&I.....	3,981		300,000	300,000	AV
68936 Electrical Modifications-S&I			49,000	49,000	AV
69072 Var. Projects Plans and Design-S&I.....			40,000	40,000	AV
TOTAL.....	3,981		395,025	395,025	AV
WHITEMAN AIRPORT (5)					
68753 Airport Dev-S&I.....	26,448	1,891,078	93,000	93,000	AV
68901 Ltg. and Paving (80-81)-S&I.			5,000	5,000	AV
69073 Ltg. and Paving (81-82)-S&I.			5,000	5,000	AV
69100 General Dev. Ph. II-S&I.....			350,000		
TOTAL.....	26,448	1,891,078	453,000	103,000	
TOTAL, AVIATION.....	53,443	3,286,384	3,506,474	2,353,144	
County Engineer-Facilities--Waterworks					
ATHENS-WOODCREST-WW1 (2)					
68724 Athens Water Tank-S&I.....			90,000	90,000	
68725 105th to 107th St.-S&I.....	26,696	123,734	6,000	24,000	
69105 Water Main Replacement-S&I..			48,000	48,000	
TOTAL.....	26,696	123,734	144,000	162,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued County Engineer-Facilities--Waterworks-Continued					
LANCASTER WATER MAIN-WW4 (5)					
00000 Division St-S&I.....			180,000		
LITTLEROCK WATER MAIN-WW27 (5)					
69074 Avenue T, et al-S&I.....			247,000	247,000	
MIRAMONTE PARK WATER MAIN-WW16 (2)					
68716 Florence Ave-S&I.....			400,000	400,000	
68717 Converse Ave-S&I.....	23,139	232,140	6,000	6,000	
TOTAL.....	23,139	232,140	406,000	406,000	
SUN VILLAGE WATER MAIN-WW33 (5)					
68718 Ave. R-10-S&I.....		222,697	12,000	12,000	
68719 Ave. Q-S&I.....		132,269	10,000	10,000	
68720 Palmdale Blvd-S&I.....		153,199	12,000	12,000	
68919 115th. St. et al-S&I.....			215,000	215,000	
69075 Avenue R, et al-S&I.....			152,000	152,000	
69076 Ave. S-12 and 117th St E-S&I			156,000	156,000	
69077 116th St. East and Ave. S-12-S&I.....			185,000	185,000	
TOTAL.....		508,165	742,000	742,000	
VAL VERDE WATER MAIN-WW36 (5)					
68721 Sloan Cyn. Rd-S&I.....		12,154	153,000	153,000	
68722 Castaic Creek-S&I.....		88,551	20,000	76,500	
TOTAL.....		100,705	173,000	229,500	
WILLOWBROOK WATER MAIN-WW10 (2)					
68723 120th St. to Mona Pk-S&I....			360,000	360,000	
TOTAL, COUNTY ENGINEER-FACILITIES--WATERWORKS.....	49,835	964,744	2,252,000	2,146,500	
TOTAL, PUBLIC WAYS AND FACILITIES.	$103,278	$4,251,128	$ 5,758,474	$ 4,499,644	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-HEALTH AND SANITATION					
Health Services					
ALHAMBRA HEALTH CENTER (5)					
00000 Clinic Alterations-S&I....			500,000		
CENTRAL DIST. HEALTH CENTER (3)					
00000 Clinic Alterations-S&I.....			70,000		
COMPTON HEALTH CENTER (2)					
00000 Clinic Alterations-S&I.....			80,000		
EDW ROYBAL COMP. HEALTH CENTER (3)					
00000 Central Sterile Addition-S&I			40,000		
67800 Building-S&I.....	43,276	15,348	20,000	20,000	
TOTAL.....	43,276	15,348	60,000	20,000	
EL MONTE COMP. HEALTH CENTER (1)					
67710 Building-S&I.....	162,017	191,722	190,000	290,000	
H. CLAUDE HUDSON COMP. HEALTH CENTER (3)					
00000 Ambulance Entr. Alter-S&I...			25,000		
00000 Central Sterile-Hudson-S&I..			15,370		
00000 Communications-Hudson-S&I...			24,960		
TOTAL.....			65,330		
H. HUMPHREY COMP. HEALTH CENTER (2)					
00000 Air Cond. Improvements-S&I..			200,000		
00000 Restroom Alterations-Humphrey-S&I.....			9,200		
TOTAL.....			209,200		
LONG BEACH COMP. HEALTH CENTER (4)					
69190 Construction-S&I.....			2,250,000	2,250,000	
LAC/HARBOR-UCLA MED. CENTER (2)					
00000 Air Cond. Alterations-S&I...			15,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LAC/HARBOR-UCLA MED. CENTER-Continued (2)					
00000 Nursery Alterations-S&I.....			105,000		
00000 Pathology Alterations-S&I...			80,000		
00000 Staff Lounge Alterations-S&I			100,000		
00000 Hosp. Exterior Improvements-S&I.....			250,000		
00000 Laundry Exterior Improvements -S&I.....			250,000		
00000 Unit I Power Alterations-S&I			125,000		
00000 Unit II Power Alterations-S&I.....			100,000		
00000 Vacuum Sys. Addition-S&I....			87,449		
00000 Fire Sprinkler Addition-S&I.			3,000,000		
00000 Drainage Improvements-S&I...			750,000		
00000 Sewer Improvements-S&I.....			17,500		
00000 Emergency Gen. Addition-S&I.			410,000		
00000 Air Cond. Renovations-S&I...			460,000		
00000 Birthing Center Harbor-UCLA-S&I.....			543,580		
00000 On Site Warehouse-S&I.....			2,400,000		
TOTAL.....			8,693,529		
LAC/USC GENERAL HOSPITAL (3)					
69084 Gen. Hosp. Miniwarehouse-S&I			1,500,000	1,148,110	
LAC/USC MEDICAL CENTER (3)					
00000 Emergency Power System-S&I..			400,000		
00000 Fire Alarm Alterations-S&I..			1,500,000		
00000 ICU Corrections-Ph. IV-S&I..			400,000		
00000 Chute Sprinkler-S&I.....			90,000		
00000 Smoke Doors/Partitions-S&I..			500,000		
0000 Acute Unit Fire Access-S&I...			750,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
LAC/USC MEDICAL CENTER-Continued (3)					
00000 Laundry Ventilation-S&I.....			110,000		
00000 Handicapped Alterations-S&I.			60,000		
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.			125,000		
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...			100,000		
00000 Electrical Risers Replace-S&I.....			200,000		
00000 Fuse Panel Replacement-S&I..			30,000		
00000 Nurse Call Replacement-S&I..			100,000		
00000 Doctor Page Replacement-S&I.			50,000		
00000 Dietary Renovation-S&I.....			100,000		
00000 Laundry Alterations-S&I.....			900,000		
00000 Women Hosp. Exterior Imprv-S&I.....			50,000		
00000 Gen. Hosp. Exterior Imprvmnt -S&I.....			165,000		
00000 Gen. Hosp. Electrical Imprvmnt-S&I.....			125,000		
00000 Psych. Hosp. Air Cond. Imprvmnt-S&I.....			500,000		
00000 Fire-Safety Violations-S&I..			100,000		
00000 Labor Suite Renovations-S&I.			150,000		
00000 Emergency Pwr. Generator-S&I			350,000		
68602 JCAH Correction-S&I.....	102,467		578,000	50,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
LAC/USC MEDICAL CENTER-Continued (3)					
68758 Isolation Room-S&I.....	49,011	48,330	50,000	50,000	
68937 Elevator Mod-Earthquake-S&I.			100,000		
TOTAL.....	151,478	48,330	9,073,000	100,000	
LAC/USC WOMEN'S HOSPITAL (3)					
69083 Womens Hosp. Miniwarehouse-S&I.....				10,000	
MARTIN LUTHER KING MED. CENTER (2)					
00000 Medical Office Addition-S&I.			300,000		
00000 Inpatient Surgery Addition-S&I.....			1,000,000		
00000 Birthing Center-MLK-S&I.....			152,000		
00000 Payroll Staff Relocation-S&I			170,000		
00000 Fiscal Staff Relocation-S&I.			1,114,400		
TOTAL.....			2,736,400		
MIRA LOMA HOSPITAL (5)					
00000 ICU Modification-S&I.....			30,000		
00000 Covered Walk Addition-S&I...			40,000		
00000 Nurse Call Replacement-S&I..			20,000		
00000 Radiology Expansion-S&I.....			45,000		
00000 Restrooms-400 Ward-S&I.....			70,000		
00000 Restrooms-300 Ward-S&I.....			70,000		
TOTAL.....			275,000		
NORTHEAST HEALTH CENTER (3)					
00000 Restroom Alterations-S&I....			15,000		
OLIVE VIEW MEDICAL CENTER (5)					
00000 Fire System Improvements-S&I.....			350,000		
0000 Lab Air Cond. Renovations-S&I.....			200,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-HEALTH AND SANITATION --Continued					
Health Services-Continued					
OLIVE VIEW MEDICAL CENTER-Continued (5)					
00000 Electrical Switch Gear Replace-S&I.....			800,000		
00000 Electrical Svcs. Renovations -S&I.....			550,000		
00000 Structure Relocation-S&I....			100,000		
68673 Building and Central Plant-S&I.....	48,109	863,958	50,000,000	34,028,770	
TOTAL.....	48,109	863,958	52,000,000	34,028,770	
RANCHO LOS AMIGOS HOSPITAL (1)					
00000 Waste Monitor Addition-S&I..			70,000		
00000 Bldg. 300 Addition-S&I.....			800,000		
00000 Warehouse Addition-S&I.....			3,000,000		
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 Intensive Care Addition-S&I.			650,000		
00000 700-800 Bldg Alterations-S&I			350,000		
00000 Smoke Detectors-S&I.....			200,000		
TOTAL.....			9,470,000		
SAN ANTONIO HEALTH CENTER (1)					
00000 Clinic Alterations-S&I.....			50,000		
00000 Air Cond. Improvements-S&I..			50,000		
TOTAL.....			100,000		
SAN FERNANDO HEALTH CENTER (5)					
69191 Alterations-S&I.....			40,000	40,000	
TOTAL, HEALTH SERVICES.....	$404,880	$1,119,358	$ 87,327,459	$37,886,880	
TOTAL, HEALTH AND SANITATION.....	$404,880	$1,119,358	$ 87,327,459	$37,886,880	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982	FUND
FIXED ASSETS-PUBLIC ASSISTANCE					
Community Development					
LORENCE-FIRESTONE NEIGH FAC. (2)					
68991 Land Acquisition-Land.....$		$ 18,000	$ 15,000	$ 15,000	
69007 Parking Lot Impvts-S&I.....		72,222	62,000	50,582	
TOTAL.....			77,000	65,582	
TOTAL, COMMUNITY DEVELOPMENT.....		90,222	77,000	65,582	
Military and Veterans Affairs					
PATRIOTIC HALL (2)					
00000 Air Conditioning-S&I.....			198,000		
00000 Standby Elec, Power-S&I.....			25,960		
00000 Sandblast and Paint Bldg-S&I			139,000		
TOTAL.....			362,960		
TOTAL, MILITARY AND VETERANS AFFAIRS.....			362,960		
Public Social Services					
HAWTHORNE DPSS FACILITY (2)					
68690 Bldg. Acq-Land.....	1,926		2,000		
PARAMOUNT DPSS FACILITY (4)					
68681 Bldg. Acq-Land.....	657		2,000		
TOTAL, PUBLIC SOCIAL SERVICES.....	2,583		4,000		
TOTAL, PUBLIC ASSISTANCE.....$	2,583	$ 90,222	$ 443,960	$ 65,582	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES					
Beaches					
DOCKWEILER BEACH (4)					
68393 Gen. Dev. PH. II-S&I.....	222	5,800	125,300	119,500	
68857 Rec. Vehicle Pkg-S&I.....	15,190		40,000		
TOTAL.....	15,412	5,800	165,300	119,500	
NICHOLAS CANYON COUNTY BEACH (4)					
67830 Land Acq/Reloc. Ph.1-Land...	2,501	383	7,600		
67831 Land Acq/Reloc. Ph.2-Land...	7,287	45,350	2,100	2,100	
TOTAL.....	9,788	45,733	227,200	219,600	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches-Continued					
REDONDO-TORRANCE BEACHES (4)					
69078 Warehouse Acquisition-Land..		14,103			
TOTAL.....		14,103			
TOTAL, BEACHES.....	25,200	65,636			
Beaches and Harbors					
CABRILLO STATE BEACH (4)					
68164 Parking Lot Renov-S&I.....			132,333	132,333	
DOCKWEILER BEACH (4)					
68393 Gen. Dev. PH. II-S&I.....			125,300	119,500	
68857 Rec. Vehicle Pkg-S&I.....			40,000		
TOTAL.....			165,300	119,500	
EL SEGUNDO BEACH (4)					
00000 Lifeguard/Comfort Station-S&I.....			212,400		
MALIBU-SURFRIDER BEACH (4)					
68938 Lifeguard/Comfort Station-S&I.....			270,525	270,125	
NICHOLAS CANYON COUNTY BEACH (4)					
69111 Gen. Dev. Ph. II-S&I.....			217,500	217,500	
67830 Land Acq/Reloc. Ph.1-Land...			7,600		
67831 Land Acq/Reloc. Ph.2-Land...			2,100	2,100	
TOTAL.....			227,200	219,600	
POINT DUME STATE BEACH (4)					
00000 Storm Drains-S&I			25,000		
REDONDO BEACH (4)					
69194 Bank Improvements-S&I.....			125,000	125,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches and Harbors-Continued					
REDONDO-TORRANCE BEACHES (4)					
69179 Gen. Dev. Phase II-S&I.....			130,000	123,000	
69078 Warehouse Acquisition-Land..			215,000		
TOTAL.....			345,000	123,000	
ROBERT H. MEYER BEACH (4)					
00000 Gen. Dev.-S&I.....			40,000		
TOPANGA STATE BEACH (4)					
69195 General Development-S&I.....			354,000	354,000	
VARIOUS COUNTY BEACHES (4)					
00000 Fuel Locations-S&I.....			54,000		
00000 Rec. Vehicle Parking-S&I....			40,000		
00000 Female Lifeguard Fac-S&I....			495,000		
68171 Sewage Sym. Imp-S&I.....			96,400	96,400	
68671 Pkg. Lot Refurb-S&I.....			500,000		
68762 Lifeguard Towers-S&I.....			360,000		
TOTAL.....			1,545,400	96,400	
VENICE BEACH (4)					
69178 Retaining Wall-S&I.....			380,661	380,500	
WILL ROGERS BEACH (4)					
69196 Maintenance Yard-S&I.....			99,360	99,360	
69197 Parking Lot Imps-S&I.....			494,973	494,973	
TOTAL.....			594,333	594,333	
TOTAL, BEACHES AND HARBORS.....			4,417,152	2,414,791	
Museum of Art					
MUSEUM OF ART (3)					
69198 Air Conditioning-S&I.....			1,000,000	1,000,000	
68399 Fire/Sec Corr-S&I.....	904,625	29,769	5,000	5,000	
69079 Bldg. Addition (ARCO Wing) -S&I.....			240,000	46,000	
69080 Ahmanson-Hammer Addition-S&I.....			20,000	20,000	
TOTAL.....	904,625	29,769	1,265,000	1,071,000	
TOTAL, MUSEUM OF ART.....	904,625	29,769	1,265,000	1,071,000	

CAPTIAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation					
AGOURA PARK (5)					
69159 General Improvements-S&I....			11,614	11,614	SPF
68777 General Development-S&I.....			3,240	3,240	SPF
68797 General Development-S&I.....	13,075	13,058	7,328	7,328	
TOTAL.....	13,075	13,058	22,182	22,182	
ALONDRA GOLF COURSE (2)					
68939 Parking Lot Expansion-S&I..		19,000	25,000		
68941 Clubhouse Improvements-S&I..		73,000	73,000	73,000	GC
TOTAL.....		92,000	98,000	73,000	
ALONDRA REGIONAL PARK (2)					
68798 Park Renovation-S&I.....		549,991	30,000	30,000	
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....	50,326		3,000		
ARCADIA REGIONAL PARK (1)					
69026 Irrigation Renovation-S&I...		5,000	300,000	300,000	
ATHENS LOCAL PARK (2)					
69141 General Improvements-S&I....			48,974	48,974	SPF
68800 Irrigation Improvements-S&I.			240,000	240,000	
TOTAL.....			288,974	288,974	
ATLANTIC AVE PARK (3)					
69145 Pool Bldg. Renovation-S&I...			25,000	25,000	
69146 Pool Fencing-S&I.....			25,000	25,000	
TOTAL.....			50,000	50,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
AVOCADO HEIGHTS LOCAL PARK (1)					
69116 General Improvements -S&I..			9,764	9,764	SPF
68700 General Development-S&I.....	55,828	38,525	6,000	6,000	
68906 General Development, Ph.II-S&I.....	4,989	8,150	339,000		
TOTAL.....	60,817	46,675	354,764	15,764	
BALDWIN HILLS REGIONAL PARK (2)					
69104 General Development Ph. 1B-S&I.....		1,593,000	1,030,000	1,213,000	BH
69199 Acquis/Development-S&I.....			4,400,000	4,400,000	
68054 Land Acquisition-Land.....	7,347		50,000	56,000	BH
68803 General Development Ph. 1B-S&I.....			2,367,209	2,881,848	
69088 General Development Ph.1A-S&I.....				32,000	BH
69102 Entrance Road Dev.-S&I.....				207,000	BH
TOTAL.....	7,347	1,593,000	7,847,209	8,789,848	
BASSETT COUNTY PARK (1)					
69117 Resurface Hardcourt-S&I.....			10,000	10,000	
69118 Rec. Bldg. Improvements-S&I.		5,000	10,000	10,000	
69119 Patio Shade Structure-S&I...			30,000	30,000	
69032 Bleacher Imps-S&I.....			4,000	4,000	SPF
TOTAL.....		5,000	54,000	54,000	
BELVEDERE LOCAL PARK (3)					
69147 Sec. Alarm System-S&I.....			8,000	8,000	
69148 Pool Circulation System-S&I.			90,000	90,000	
68804 Comfort Station-S&I.....	9,942	156,974	35,000	35,000	
68989 Lake Aeration System-S&I....		17,102	87,000	68,923	
TOTAL.....	9,942	174,076	220,000	201,923	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
BETHUNE PARK (2)					
68807 Irrigation Renov-S&I.....	13,421	14,397	1,000		
BODGER PARK (2)					
69142 General Improvements-S&I....			3,696	3,696	SPF
BONELLI REGIONAL PARK (1)					
68809 General Development.....		150,200		230,000	
68616 Various Improvements-S&I....	102,911	9,000	200,000		
68858 Fire Damage Repair-S&I.....	8,202	25,796	1,000	1,000	ACO
69025 Irrigation Imps-S&I.....			14,000	14,000	
TOTAL.....	111,113	184,996	215,000	245,000	
BOUQUET CANYON PARK (5)					
69171 General Improvements-S&I....			33,775	33,775	SPF
CANYON COUNTRY PARK (5)					
69172 General Improvements-S&I....			68,642	68,642	SPF
CASTAIC LAKE (5)					
67854 Main Reservoir-S&I.....	72,793	115,978	15,000	15,000	
68409 Laura's Landing-S&I.....	88,396	52,367	4,000		
68410 Vista Ridge Development-S&I.			1,400,000	1,400,000	
68639 Rec. Area Master Plan-S&I...			12,640	12,640	
68813 General Development-S&I.....	65,000	200,000	400,000	400,000	
68814 Various Improvements-S&I....	26,017	200,000	200,000	200,000	
TOTAL.....	252,206	568,345	2,031,640	2,027,640	
CERRITOS REGIONAL PARK (4)					
68640 General Improvements-S&I...	32,528	142,208	2,000	2,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
CHARLES WHITE LOCAL PARK (5)					
69169 General Improvements-S&I....		500	10,526	10,526	SPF
69200 General Improvements-S&I....			30,000	30,000	
69201 Security Lighting-S&I.....			30,000	30,000	
TOTAL.....		500	70,526	70,526	
CHARTER OAK LOCAL PARK (1)					
69123 General Improvements-S&I....			21,000	21,000	SPF
CHESTER WASHINGTON GOLF COURSE (2)					
69048 Parking Lot Imps-S&I.....			33,700	33,700	
CHUMASH LOCAL PARK (5)					
69160 General Improvements-S&I....			7,235	7,235	SPF
68779 General Development Ph.2-S&I		27,000	31,000	31,000	SPF
68819 General Development-S&I.....			162,000	162,000	
TOTAL.....		27,000	200,235	200,235	
CITY TERRACE PARK (3)					
69149 Backwash Holding Tank-S&I...			55,000	55,000	
69150 Sand Filter System-S&I.....			35,000	35,000	
69151 Pool Fencing-S&I.....			25,000	25,000	
68944 Lighting Improvements-S&I...			15,000	15,000	
TOTAL.....			130,000	130,000	
COUNTRYWOOD LOCAL PARK (1)					
69120 General Improvements-S&I....			18,504	14,504	SPF
69202 General Development Ph.2-S&I			90,000	90,000	
68624 General Development-S&I.....	35,020	26,720	6,000	4,000	SPF
TOTAL.....	35,020	26,720	114,504	108,504	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
CRESCENTA VALLEY REGIONAL PARK (5)					
69203 General Development-S&I.....			141,000	141,000	
68780 General Improvements-S&I....	6,674		47,721	47,721	SPF
TOTAL.....	6,674		188,721	188,721	
DALTON PARK (1)					
69121 General Improvements-S&I....			21,664	21,664	SPF
DEBS REGIONAL PARK (3)					
69152 Security Lights-S&I.....			20,000	20,000	
69153 Entrance Development-S&I....			15,000	15,000	
68823 General Development-S&I.....		21,292	77,700	77,700	
TOTAL.....		21,292	112,700	112,700	
DEVILS PUNCH BOWL PARK (5)					
00000 Nature Center-S&I.....			125,000		
DIAMOND BAR GOLF COURSE (1)					
68769 Drainage Imps-S&I.....	19,167	50,000	25,000		
69015 Drainage Imps-S&I.....			23,300	23,300	
TOTAL.....	19,167	50,000	48,300	23,300	
DIAMOND LOCAL PARK (1)					
68990 Building Addition-S&I.....		100,783	10,000	10,000	
EATON CANYON PARK (5)					
69161 General Improvements-S&I....			4,131	4,131	SPF
FARJARDO PARK (1)					
69122 General Improvements-S&I....			12,125	12,125	SPF
FARNSWORTH LOCAL PARK (5)					
69162 General Improvements-S&I....			14,784	14,784	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
FORD CULTURAL CENTER (3)					
69093 Replace Seating-S&I.....			145,000	3,000	
67874 General Development Ph.2-S&I	192,993		28,000		
TOTAL.....	192,993		173,000	3,000	
FORD GOLF COURSE (3)					
69051 Electric Meter Install-S&I..			6,300	6,300	
GLORIA HEER CO-PARK (1)					
69047 General Development-S&I.....		50,000	550,000	550,000	
GUNN AVENUE LOCAL PARK (1)					
69124 Ballfield Lighting-S&I.....			70,000	70,000	SPF
69125 Ballfield Lighting-S&I.....			30,000	30,000	
69126 Building Improvements-S&I...			21,906	21,906	SPF
TOTAL.....			121,906	121,906	
HACIENDA LOCAL PARK (1)					
00000 General Improvements-S&I....			92,680		
HART REGIONAL PARK (5)					
68515 Sr Citizen Cntr-S&I.....	503,625	250,684	16,000		
68949 Museum Renovation-S&I.....			315,000	315,000	
68950 Museum Improvements-S&I.....			160,000	160,000	
69053 Security Equip Install-S&I..			6,840	6,840	SPF
TOTAL.....	503,625	250,684	497,840	481,840	
HERITAGE PARK (1)					
69204 General Improvements-S&I....			92,680	92,680	SPF
HOLLYWOOD BOWL (3)					
68951 General Development-S&I.....		670,297	4,000	4,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
JESSE OWENS REGIONAL PARK (2)					
68456 Swimming Pool Improvements-S&I.....	8,219		389,343	386,843	
KNOLLWOOD GOLF COURSE (5)					
68871 Cart Paths.....	149,006		12,000		
LA CANADA TRAIL (5)					
69205 General Development-S&I.....			32,000	32,000	
LA MIRADA REGIONAL PARK (1)					
69128 Pool and Building Improvements -S&I.....			40,610	40,610	SPF
68567 Pool and Building Improvements -S&I.....			60,000	60,000	
TOTAL.....			100,610	100,610	
LADERA LOCAL PARK (2)					
68997 General Improvements-S&I....			20,130	20,130	SPF
LAKEWOOD GOLF COURSE (4)					
68953 Security Fence-S&I.....		50,000	34,000	34,000	GC
68993 Clubhouse Elec Repair-S&I...			40,000	40,000	
69050 General Improvements-S&I....			70,436	70,436	
TOTAL.....		50,000	144,436	144,436	
LANE PARK (5)					
69163 General Improvements-S&I....			11,613	11,613	SPF
LOMA ALTA PARK (5)					
67887 General Development-S&I.....	125,986	882,001	12,000	12,000	
MALIBU PARK (4)					
68987 General Development-S&I.....			500,000	500,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
MANZANITA COUNTY PARK (1)					
69129 Barriers and Gates-S&I.....			3,874	3,874	SPF
MAPLE HILL COUNTY PARK (1)					
68826 General Development-S&I.....	7,309	50,000	35,000	35,000	
MAYBERRY LOCAL PARK (1)					
69170 General Improvements-S&I....			55,414	55,414	SPF
68955 Lighting Improvements-S&I...			125,000	125,000	
TOTAL.....			180,414	180,414	
MONA PARK (2)					
69143 General Improvements-S&I....			12,823	12,823	SPF
MOUNTAIN MEADOWS GOLF COURSE (1)					
68442 Cart Path Improvement-S&I...	1,220		46,000		
NEWHALL LOCAL PARK (5)					
69164 General Improvements-S&I....			19,239	19,239	SPF
68956 General Development-S&I.....			200,000	200,000	
TOTAL.....			219,239	219,239	
NORTH OAKS COUNTY PARK (5)					
69165 General Improvements-S&I....			589	589	SPF
OAK GROVE PARK (5)					
69166 General Improvements-S&I....		1,000	2,841	2,841	SPF
OBREGON LOCAL PARK (3)					
68957 Handball Court Lighting-S&I.		10,000	6,000	6,000	
69154 Handball Court Retaining Wall-S&I.....			10,000	10,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
OBREGON LOCAL PARK-Continued (3)					
69042 Security Alarm System-S&I...			8,000	8,000	
69155 Pool Fencing-S&I.....			25,000	25,000	
69156 Backwash Holding Tank-S&I...			70,000	70,000	
TOTAL.....		10,000	119,000	119,000	
OLD ORCHARD LOCAL PARK (5)					
68785 General Improvements-S&I....	2,100		54,087	54,087	SPF
OTTERBEIN REGIONAL PARK (1)					
69028 Security Alarm System-S&I...			4,000	4,000	SPF
PAN PACIFIC REGIONAL PARK (3)					
67893 Land Acquisition-Land.....	119,431		408,000	396,967	
68446 General Development-Phase 1A and 1B-S&I.....		822,099	1,340,490	1,340,490	
TOTAL.....	119,431	822,099	1,748,490	1,737,457	
PLACERITA CNY CO PARK (5)					
68796 Fire Damage Repairs-S&I.....	2,400		21,000	21,000	ACO
PLUMMER REGIONAL PARK (3)					
69157 General Improvements-S&I....			121,811	121,811	SPF
REYES ADOBE LOCAL PARK (5)					
69003 General Development-S&I,....		7,000	586,296	586,296	
RIMGROVE PARK (1)					
69029 Security Alarm System S&I...			2,000	2,000	SPF
ROWHER FLATS OFF HIGHWAY VEHICLE PARK (5)					
67901 General Development-S&I.....			709,300		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
ROWLAND HEIGHTS LOCAL PARK (1)					
69030 Security Alarm System-S&I,..			2,000	2,000	SPF
SALAZAR LOCAL PARK (3)					
69158 Backwash Holding Tank-S&I,..			90,000	90,000	
68843 General Development-S&I.....			150,000	150,000	
TOTAL.....			240,000	240,000	
SALTO LOCAL PARK (1)					
68647 General Development-S&I.....		800,331	40,000	40,000	
SAN DIMAS CANYON REGIONAL PARK (1)					
69130 Security Lighting-S&I.....			40,000	40,000	
69131 Security Lighting-S&I.....			11,059	11,059	SPF
TOTAL.....			51,059	51,059	
SAN GABRIEL CANYON OFF HIGHWAY VEHICLE AREA (1)					
68649 General Development-S&I.....		363,733	12,000		
SANTA CATALINA ISLAND (4)					
68454 General Development-S&I.....	115,399		500,000	500,000	
SANTA CLARITA PARK (5)					
69167 General Improvements-S&I....			3,306	3,306	SPF
SANTA FE DAM REGIONAL RECREATION AREA (1)					
69206 Administration Bldg-S&I.....			180,750	180,750	
68962 General Development-S&I.....		75,000	75,000	75,000	
TOTAL.....		75,000	255,750	255,750	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
SAYBROOK LOCAL PARK (3)					
68846 General Improvements-S&I....	8,747	5,000	20,000	20,000	
SERVICE DISTRICT I (1)					
69031 Security Alarm System-S&I...			4,200	4,200	
SKYLINE TRAIL (1)					
67909 Land Acq. Ph. 4-Land.....	16,531	9,932	7,366	7,366	
SORENSEN COUNTY PARK (1)					
69132 Irrigation Renovation-S&I...			150,000	150,000	
STIMSON AVENUE LOCAL PARK (1)					
69133 Patio Gates-S&I.....			3,000	3,000	SPF
SUMAC PARK (5)					
68847 General Development-S&I.....		3,000	341,391	335,215	
SUNSHINE LOCAL PARK (1)					
69134 Security Alarm-S&I.....			4,000	4,000	SPF
68795 Fire Damage Repair-S&I.....	11,367	9,521	13,000	13,000	ACO
TOTAL.....	11,367	9,521	17,000	17,000	
SYCAMORE CYN. LOCAL PARK (1)					
68694 General Improvements-S&I....			10,000	10,000	SPF
VAL VERDE REGIONAL PARK (5)					
67913 General Development Ph.4-S&I	10,861		23,000	23,000	
VALENCIA GLEN PARK (5)					
68651 General Development-S&I....		34,000	133,824	133,824	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
VALENCIA MEADOWS PARK (5)					
69173 General Improvements-S&I...			18,203	18,203	SPF
VALLEYDALE PARK (1)					
69036 Bleacher Improvements-S&I...			8,000	8,000	SPF
VARIOUS PARKS - lst. DISTRICT (1)					
68967 Park Development-S&I.....			200,000	200,000	SPF
68968 Development/Acquisition-S&I.			1,150,000	1,150,000	
TOTAL.....			1,350,000	1,350,000	
VARIOUS PARKS - 2nd DISTRICT (2)					
68969 Park Development-S&I.....			200,000	200,000	SPF
68970 Development/Acquisition-S&I.			1,270,000	1,270,000	
TOTAL.....			1,470,000	1,470,000	
VARIOUS PARKS - 3rd DISTRICT..... (3)					
68971 Park Development-S&I.....			200,000	200,000	SPF
68972 Development/Acquisition-S&I.			1,163,700	1,163,700	
TOTAL.....			1,363,700	1,363,700	
VARIOUS PARKS - 4th DISTRICT (4)					
68973 Development/Acquisition-S&I.			1,270,000	1,270,000	
68974 Park Development-S&I.....			1,270,000	50,000	
TOTAL.....			2,540,000	1,320,000	
VARIOUS PARKS - 5th DISTRICT (5)					
68975 Park Development-S&I.....			200,000	200,000	SPF
68976 Development/Acquisition-S&I.			1,278,000	1,278,000	
68977 Volunteer Supplies-S&I.....			25,000	25,000	SPF
TOTAL.....			1,503,000	1,503,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
VARIOUS 2ND DISTRICT GOLF COURSES (2)					
00000 Various Imps-S&I.....			120,000		
VASQUEZ ROCKS REGIONAL PARK (5)					
68978 General Improvements-S&I,...		5,000	250,000	250,000	
VERDUGO HILLS PARK (5)					
69168 Land Acquisition-Land.....			100,000	100,000	
VICTORIA LOCAL PARK (2)					
69144 General Improvements-S&I....			482,652	482,652	SPF
WEST HOLLYWOOD LOCAL PARK (3)					
68792 General Improvements-S&I....	14,971		358,700	358,700	SPF
WHITTIER NARROWS (1)					
69135 Irrigation Improvements-S&I.			18,000	18,000	SPF
69136 Comfort Station Renovation-S&I.....			46,100	46,100	SPF
69137 Maintenance Yard Improvements -S&I.....			16,000	16,000	SPF
69138 Line Water Tanks-S&I.....			11,000	11,000	SPF
69139 Fencing-S&I.....			6,000	6,000	SPF
69140 Electrical Improvements-S&I.			10,000	10,000	SPF
69018 Sporting Dog Facilities-S&I.			9,000	9,000	SPF
69019 Ballfield Imps-S&I.....			5,000	5,000	SPF
TOTAL.....			121,100	121,100	
WHITTIER NARROWS GOLF COURSE (1)					
68982 Road Paving-S&I.....		24,500	25,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
WILLOWBROOK REGIONAL PARK (2)					
68985 General Development Ph.II-S&I		888,404	1,028,672	1,028,672	
TOTAL, PARKS AND RECREATION.	1,907,801	8,626,543	31,911,497	29,895,370	
Small Craft Harbors					
MARINA DEL REY (4)					
69182 Road Reconstruction-S&I			500,000	500,000	MR
68984 Various Replacements-S&I			1,026,000	1,026,000	MR
TOTAL			1,526,000	1,526,000	
TOTAL, SMALL CRAFT HARBORS			1,526,000	1,526,000	
TOTAL, RECREATION AND CULTURAL SERVICES	$ 2,837,626	$8,721,948	$ 39,119,649	$ 34,907,161	
VARIOUS COMPLETED PROJECTS	$ 15,376,625	$1,491,287	$	$	
	4,571				ACO
	776,622	51,000			GC
	63,095	448,201			SPF
	70,749				RS
	1,696,281	110,431			AV
TOTAL, CAPITAL PROJECTS	$ 21,796,919	$19,135,481	$ 214,637,671	$ 136,085,177	
SOURCE OF FINANCING					
*					
General Fund	$ 19,023,690	12,088,237	$ 189,418,499	$ 111,746,161	
ACO Accumulative Capital Outlay Fund	26,540	35,317	35,000	35,000	
BH ACO-Baldwin Hills Reg. Park	7,347	1,593,000	1,080,000	1,508,000	
GC ACO-Golf Course Fund	797,009	193,000	107,000	107,000	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund	121,860	503,421	2,887,698	2,809,872	
AV Aviation Fund	1,749,724	3,396,815	3,506,474	2,353,144	
CC Courthouse Construction Fund.		1,245,691	8,077,000	8,000,000	
CJ Criminal Justice Fac. Constr. Fund		80,000	8,000,000	8,000,000	
MR Marina Replacement Fund			1,526,000	1,526,000	
RS Revenue Sharing Fund	70,749				
TOTAL, CAPITAL PROJECTS	$ 21,796,919	$19,135,481	$ 214,637,671	$ 136,085,177	

Force Account Projects	$ 1,409,999
Contract Projects	17,725,482
Total Projects	$ 19,135,481

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 40,000	$	$ 55,000	$	$	$ (55,000)
OTHER CHARGES	2,017,255	2,839,871	3,169,892	4,883,430	4,883,430	1,713,538
TOTAL	2,057,255	2,839,871	3,224,892	4,883,430	4,883,430	1,658,538
AVAILABLE FUNDS						
FUND BALANCE	$ 246,158	$ 152,523	$ 152,523	$	$	$ (152,523)
REVENUE	1,963,620	2,687,348	3,072,369	4,883,430	4,883,430	1,811,061
TOTAL AVAILABLE FUNDS	$ 2,209,778	$ 2,839,871	$ 3,224,892	$ 4,883,430	$ 4,883,430	$ 1,658,538
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 152,523	$	$	$	$	$

1982-83 ADOPTED BUDGET

Pursuant to Section 53609 of the Government Code and Internal Revenue Service approval, the Deferred Compensation fund budget only reflects the results of investment, including earnings realized, revenue distributed, and administrative costs. The 1982-83 Adopted Budget increase reflects anticipated interest earnings due to increased participation and deposits in the fund.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$	$ 624,793	$ 761,572	$ 852,598	$ 852,598	$ 91,026
AVAILABLE FUNDS						
FUND BALANCE	$	$ 355,031	$ 355,031	$ 287,438	$ 287,438	$ (67,593)
REVENUE		557,200	406,541	565,160	565,160	158,619
TOTAL AVAILABLE FUNDS	$	$ 912,231	$ 761,572	$ 852,598	$ 852,598	$ 91,026
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$	$ 287,438	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Domestic Violence Program funds cost increases necessary to provide for a continuation of current service levels. Funding for this program is fully offset by revenues received from the marriage license and confidential marriage certificate special assessment.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 52,498	$ 90,733	$ 136,808	$ 225,966	$ 225,966	$ 89,158
FIXED ASSETS						
Equipment	9,141	19,026	20,000	30,000	30,000	10,000
TOTAL	$ 61,639	$ 109,759	$ 156,808	$ 255,966	$ 255,966	99,158
RESERVES						
ENCUMBRANCES	17,103					
OTHER RESERVES	17,990					
TOTAL RESERVES	35,093					
TOTAL REQUIREMENTS	$ 96,732	$ 109,759	$ 156,808	$ 255,966	$ 255,966	$ 99,158
AVAILABLE FUNDS						
FUND BALANCE	$ 172,972	$ 156,808	$ 156,808	$ 160,502	$ 160,502	$ 3,694
REVENUE	80,568	95,464		95,464	95,464	95,464
TOTAL AVAILABLE FUNDS	$ 253,540	$ 252,272	$ 156,808	$ 255,966	$ 255,966	$ 99,158
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 156,808	$ 142,513	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Fish and Game Propagation Fund finances cost increases to provide for a continuation of current service levels offset by an increase in total available funds.

GOLF COURSE

FUND
Golf Course

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

Golf Course Fund was established by the Board of Supervisors in June 1982, to provide appropriation for various improvements for golf courses under County management, financed by an annually adjusted percentage of gross golf course green fees.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES	$	$	$	$	$ 199,769	$ 199,769
AVAILABLE FUNDS REVENUE					199,769	199,769
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Golf Course Fund reflects appropriation for various improvements for golf courses under County management, financed by an annually adjusted percentage of gross golf course green fees.

HEALTH SERVICES-STATHAM FUND

FUND
Statham

FUNCTION
Health and Sanitation

ACTIVITY
Health

Statham funds were established by State Legislation through an increase in drinking driver fines. As mandated by the enabling Legislation (AB 2086), these funds may only be used to offset the cost of County Alcoholism Programs. Statham funds are deposited into a special revenue fund by the courts and must be cost applied by the Alcohol and Drug (Health Services) budget unit.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1981-82	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$	$	$	$	$ 3,000,000	$3,000,000
AVAILABLE FUNDS REVENUE.....	$	$	$	$	$ 3,000,000	$3,000,000
EXCESS OF AVAILABLE FUNDS OVER REQUIRE...	$	$	$	$	$	$

1982-83 Adopted Budget

The 1982-83 Adopted Budget for the Statham Fund reflects the transfer of these funds from the Alcohol and Drug Abuse budget unit to provide for better accountability of these funds.

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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES	$ 2,100,838	$ 2,220,000	$ 2,300,000	$ 2,530,000	$ 2,530,000	$ 230,000
RESERVES ENCUMBRANCES	224	224				
TOTAL REQUIREMENTS	$ 2,101,062	$ 2,220,224	$ 2,300,000	$ 2,530,000	$ 2,530,000	$ 230,000
AVAILABLE FUNDS REVENUE	$ 2,258,753	$ 2,400,000	$ 2,300,000	$ 2,530,000	$ 2,530,000	$ 230,000
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 157,691	$ 179,776	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Jail Store Fund includes increased supply costs, which are funded by Revenue received by the sale of such items to jail inmates.

OFF-HIGHWAY VEHICLE

FUND
Off-Highway Vehicle

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

Off-Highway Vehicle Fund is established pursuant to the Public Resource Code and the Vehicle Code for the development and operation of off-highway vehicle facilities, and is financed by the County's share of license fees on off-highway vehicles.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SERVICES & SUPPLIES...	$	$	$	$	$ 479,325	$ 479,325
FIXED ASSETS.....						
Struct & Improvemts.					1,509,923	1,509,923
Equipment.....					75,000	75,000
TOTAL FIXED ASSETS....					1,584,923	1,584,923
TOTAL.....	$	$	$	$	$ 2,064,248	$ 2,064,248
AVAILABLE FUNDS						
FUND BALANCE	$	$	$	$	$ 664,887	$ 664,887
REVENUE.....					1,399,361	1,399,361
TOTAL AVAILABLE FUNDS.....	$	$	$		$ 2,064,248	$ 2,064,248
EXCESS OF AVAILABLE FUNDS OVER REQUIRE..	$	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Off-Highway Vehicle Fund reflects appropriation for the development and operation of off-highway vehicle facilities, financed by the County's share of license fees on off-highway vehicles.

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 of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
SERVICES AND SUPPLIES	$ 100,357	$ 72,731	$ 133,392	$ 192,236	$ 192,236	$ 58,844
OTHER CHARGES				3,334	3,334	3,334
FIXED ASSETS	965		470,166	562,900	562,900	92,734
NET APPROPRIATION	101,322	72,731	603,558	758,470	758,470	154,912
RESERVES						
OTHER RESERVES	12,976					
ENCUMBRANCES	700					
TOTAL RESERVES	13,676					
TOTAL REQUIREMENTS	$ 114,998	$ 72,731	$ 603,558	$ 758,470	$ 758,470	$ 154,912
AVAILABLE FUNDS						
FUND BALANCE	$ 406,418	$ 454,493	$ 454,493	$ 570,135	$ 547,097	$ 92,604
REVENUE	163,073	175,397	149,065	188,335	211,373	62,308
TOTAL AVAILABLE FUNDS	$ 569,491	$ 629,890	$ 603,558	$ 758,470	$ 758,470	$ 154,912
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 454,493	$ 557,159	$	$	$	$
DETAIL						
BELVEDERE DEVELOPMENT						
SERVICES AND SUPPLIES	$ 2,055	$ 9,089	$ 47,097	$ 47,073	$ 47,073	$ (24)
EAST LOS ANGELES DEV						
SERVICES AND SUPPLIES	7,553	38,648	15,885	35,966	35,966	20,981
OTHER CHARGES				3,334	3,334	3,334
TOTAL EAST L.A. DEV	7,553	38,648	15,885	39,300	39,300	24,415
MONTROSE DEVELOPMENT						
SERVICES AND SUPPLIES		237	11,957	16,148	16,148	4,191
WALNUT PARK DEV						
SERVICES AND SUPPLIES	62	1,192	12,553	13,049	13,049	496
WEST HOLLYWOOD DEV						
SERVICES AND SUPPLIES	90,687	23,565	45,900	80,000	80,000	34,100

OFF-STREET PARKING DEVELOPMENT--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
DETAIL (Contd)						
FIXED ASSETS						
Land			470,166	562,900	562,900	92,734
Equipment	965					
TOTAL FIXED ASSETS	965		470,166	562,900	562,900	92,734
TOTAL WEST HOLLYWOOD DEVELOPMENT	91,652	23,565	516,066	642,900	642,900	126,834
TOTAL OFF-STREET PARKING	$ 101,322	$ 72,731	$ 603,558	$ 758,470	$ 758,470	$ 154,912

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Off-Street Parking Fund finances cost increases to provide for a continuation of current service levels offset by an increase in total available funds.

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 46 cities. Library services are provided through 91 branch libraries, 6 bookmobiles and 9 County institutions, i.e., Sheriff, Probation and Health Services.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN.	$ 15,597,773	$ 17,211,138	$ 17,711,138	$ 18,448,505	$ 18,704,012	$ 992,874
SERVICES & SUPPLIES	8,641,232	9,137,765	9,503,672	11,470,592	11,318,764	1,815,092
OTHER CHARGES	45,000	34,374	614,123			(164,123)
FIXED ASSETS	499,402	363,848	2,108,349	1,770,855	1,954,505	(153,844)
TOTAL	24,783,407	26,747,125	29,937,282	31,689,952	31,977,281	2,039,999
COSTS APPLIED	431,616	333,554	468,054	292,726	288,714	(179,340)
NET APPROPRIATION	24,351,791	26,413,571	29,469,228	31,397,226	31,688,567	2,219,339
RESERVES						
GENERAL RESERVES			410,000	410,000	410,000	
OTHER RESERVES	45,374					
EST DELINQ		738,408	768,713	822,020	812,247	43,534
ENCUMBRANCES	379,646					
TOTAL RESERVES	425,020	738,408	1,178,713	1,232,020	1,222,247	43,534
TOTAL REQUIREMENTS	$ 24,776,811	$ 27,151,979	$ 30,647,941	$ 32,629,246	$ 32,910,814	$ 2,262,873
AVAILABLE FUNDS						
FUND BALANCE	$ 2,882,921	$ 2,309,785	$ 1,982,771	$ 1,250,000	$ 3,435,266	$ 1,452,495
REVENUE	2,727,264	3,219,808	4,052,487	5,059,546	3,468,984	(583,503)
AUGMENTATION FUNDS	12,023,516	13,456,201	14,559,994	14,943,430	14,801,821	241,827
TAX LEVY	9,125,881	10,186,130	10,052,689	11,376,270	11,204,743	1,152,054
TOTAL AVAILABLE FUNDS	$ 26,759,582	$ 29,171,924	$ 30,647,941	$ 32,629,246	$ 32,910,814	$ 2,262,873
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 1,982,771	$ 2,019,945	$	$	$	$
BUDGETED POSITIONS			842.2	805.2	805.2	(37.0)
DETAIL						
SAL & EMP BEN						
Salaries and wages	$ 12,812,681	$ 13,681,282	$	$ 14,563,755	$ 14,990,521	$
Retirement	1,624,582	2,062,710		2,248,206	2,020,572	
OASDI	522,152	596,625		674,462	668,927	
Emp group insurance	626,301	786,957		862,082	900,917	
Workers' Compensation	12,948	83,564		100,000	123,075	
Expend applicable to prior years	(891)					
TOTAL SAL & EMP BEN	15,597,773	17,211,138	17,711,138	18,448,505	18,704,012	992,874
SERVICES & SUPPLIES	8,641,232	9,137,765	9,503,672	11,470,592	11,318,764	1,815,092
OTHER CHARGES	45,000	34,374	617,123			(614,123)

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
FIXED ASSETS						
Land						
Holly Park	80,450					
La Verne	155,000					
Total Land	235,450					
Structures and Improv						
La Verne					43,000	
Walnut				1,400,000	1,400,000	
West Covina					140,650	
Total Structures and Improvements					3,583,650	
Equipment	151,558	318,070		327,731	327,731	
TOTAL FIXED ASSETS	387,008	318,070	2,062,571	1,727,731	1,911,381	(151,190)
TOTAL GENERAL FUND	24,671,013	26,701,347	29,891,504	31,646,828	31,934,157	2,042,653
EXPEND TRANS/REIMB						
Costs applied	431,616	333,554	468,054	292,726	288,714	(179,340)
TOTAL GENERAL FUND-NET	24,239,397	26,367,793	29,423,450	31,354,102	31,645,443	2,221,993
ACCUMULATIVE CAPITAL OUTLAY						
FIXED ASSETS						
Equipment	112,394	45,778	45,778	43,124	43,124	(2,654)
TOTAL PUBLIC LIBRARY	$ 24,351,791	$26,413,571	$ 29,469,228	$31,397,226	$ 31,688,567	$2,219,339

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Public Library funds Salary and Employee Benefit adjustments and other cost increases, thereby providing for a continuation of current service levels. A sufficient Revenue increase and augmentation and tax levy growth is projected to offset increased Requirements. The position curtailment reflects the Department's three year program to eliminate one-eighth of its work force through productivity improvements and contracting of custodial services.

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 Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, construction, 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).

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$32,336,285	$ 32,723,088	$	$ 42,089,356	$ 41,548,769	$
Retirement						
Employer's share of retirement	5,704,747	6,632,316		7,703,607	6,933,246	
Employer's share of OASDI	973,236	1,084,140		1,462,815	1,462,815	
Employee group insurance						
Health insurance	1,482,325	1,799,582		2,469,796	2,469,796	
Dental insurance	281,520	299,758		422,683	422,683	
Life insurance	7,962	9,142		12,432	12,432	
Expenditures applicable to prior years	14,288	20,000				
TOTAL SAL & EMP BEN	40,800,363	42,568,026		54,160,689	52,849,741	
Less trans to other appropriations	40,800,363	42,568,026		54,160,689	52,849,741	
TOTAL SAL & EMP BEN-NET						
SERVICES & SUPPLIES & OTHER CHARGES	14,281,053	15,000,000		25,000,000	25,000,000	
Less trans to other appropriations	14,281,053	15,000,000		25,000,000	25,000,000	
TOTAL SERVICES & SUPPS & OTHER CHARGES-NET						
SERVICES & SUPPLIES	79,054,617	101,063,818	124,013,729	110,169,822	125,685,510	$ 1,671,781
OTHER CHARGES	12,850,511	20,122,094	23,026,194	16,063,735	22,596,681	(429,513)
FIXED ASSETS						
Land						
39713 Rd. 555 Land				40,000	40,000	
Structures & Improv-Warehouse, Grounds & Buildings						
39721 Maint. Dist. 1-Improvements	16,080	10,000		10,000	10,000	
39722 Maint. Dist. 2-Improvements	5,729	8,044		10,000	10,000	
39723 Maint. Dist. 3-Improvements	3,561	10,000		10,000	10,000	
39724 Maint. Dist. 4-Improvements	9,987	10,000		10,000	10,000	
39725 Maint. Dist. 5-Improvements	9,306	10,000		10,000	10,000	

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
FIXED ASSETS-Continued						
Structures & Improv-Warehouse, Grounds & Buildings-Continued						
39726 Admin. Fac....	2,871			15,000	15,000	
39734 MD5 Yard Slurry Seal /Pave.....				31,000	31,000	
39752 Maint. Dist. 3 Weld Shop Shltr....				45,000	45,000	
39755 Rd. 114 Canopy and Lube Pit.....		21,000			1,900	
39756 Rd. Div. 114 Fuel Tank.....	5,412					
39757 Rd. 114 Covered Storage.....		5,500			500	
39767 Rd. 117 Canopy + Lube Pit.....		17,000			17,000	
39769 Rd. Div. 117 Fuel Tank.....	7,750					
39772 Rd. Div. 118 Fuel Tank.....	4,998					
39773 Rd. 118 Lube Pit Canopy.....		22,000			22,000	
39774 Rd. 118 Sub Yard Fuel Station..		9,000				
39777 Rd. 552 Block Wall.....		50,000			3,000	
39780 Rd. Div. 232, 438,436, Fuel Tanks	21,872	15,500				
39791 Reloc. Compton Yd Bldgs to Rd. 241.	49,881	27,000				
39792 Rd. 241 Security System.....		20,000			12,500	
39800 Rd. Div. 539-Improvements.....	209,926	39,000			31,200	
39810 Rd. 118 Wash Rack/Clarifier.....				21,000	21,000	
39815 Rd. 521 Wash Rack.....				31,000	31,000	
39844 Rd. 521 Garage & Crewroom.....	266					
39849 Rd. 523 Undergrd Fuel Tank.....	12,402					
39854 Rd. Div. 539 Garage.....	129,490					
39855 Rd. 551-556 Office Building....	160,753	8,000				
39882 MD2 Stockroom Modification.....		36,000			4,500	
39884					75,000	
39885.....					32,000	
Total Structures & Imprvts. Warehouse, Grds & Buildings...	650,284	318,044		193,000	392,600	
39701 Equip-All Divs	2,142,378	1,277,775		2,395,885	2,526,585	
TOTAL FIXED ASSETS.....	2,792,662	1,595,819	1,614,475	2,628,885	2,959,185	1,344,710
TOTAL	94,697,790	122,781,731	148,654,398	128,862,442	151,241,376	2,586,978

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
EXPEND TRANS/REIMB						
Reimbursed Projects..	3,022,531	9,759,455	26,422,465	9,422,820	20,597,757	(5,824,708)
TOTAL-NET.....	$ 91,675,259	$113,022,276	$122,231,933	$119,439,622	$130,643,619	$ 8,411,686
RESERVES						
ENCUMBRANCES.....	25,399,919					
OTHER RESERVES.....	7,260,756					
TOTAL RESERVES.....	32,660,675					
TOTAL REQUIREMENTS.....	$124,335,934	$113,022,276	$122,231,933	$119,439,622	$130,643,619	$ 8,411,686
AVAILABLE FUNDS						
FUND BALANCE.....	$ 38,614,544	$	$ 5,235,721	$ 4,020,047	$ 5,084,813	$ (150,908)
REVENUE.....	90,957,111	111,806,602	116,996,212	115,419,575	125,558,806	8,562,549
TOTAL AVAILABLE FUNDS..	$129,571,655	$111,806,602	$122,231,933	$119,439,622	$130,643,619	$ 8,411,686
EXCESS OF AVAILABLE FUNDS OVER REQUIRE...	$ 5,235,721	$ (1,215,674)	$	$	$	$
BUDGETED POSITIONS.....			1,597.3	1,597.3	1,597.3	

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Road Fund finances Salary and Employee Benefit adjustments and other cost increases, thereby providing a continuation of current service levels. Sufficient Revenue from gas tax growth is projected to offset increased Requirements.

SPECIAL ROAD DISTRICTS

FUND
General

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 County-wide tax levy on the real property within boundaries. Special Road Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 933,512	$1,313,301	$ 1,337,736	$ 1,461,605	$ 1,461,605	$ 123,869
OTHER CHARGES			54,951			(54,951)
NET APPROPRIATION	933,512	1,313,301	1,392,687	1,461,605	1,461,605	68,918
RESERVES						
EST DELINQUENCY			32,461	35,792	35,792	3,331
ENCUMBRANCES	113,886					
TOTAL RESERVES	113,886		32,461	35,792	35,792	3,331
TOTAL REQUIREMENTS	$ 1,047,398	$1,313,301	$ 1,425,148	$ 1,497,397	$ 1,497,397	$ 72,249
AVAILABLE FUNDS						
FUND BALANCE	$ 119,132	$ 228,236	$ 228,236	$ 147,646	$ 284,323	$ 56,087
REVENUE	182,861	153,558	114,862	156,712	20,035	(94,827)
TAX LEVY	973,641	1,052,044	1,082,050	1,193,039	1,193,039	110,989
TOTAL AVAILABLE FUNDS	$ 1,275,634	$1,433,838	$ 1,425,148	$ 1,497,397	$ 1,497,397	$ 72,249
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 228,236	$ 120,537	$	$	$	$
DETAIL						
SPECIAL ROAD DIST NO. 1						
SERVICES & SUPPLIES						
9911 Roads	$ 276,304	$ 371,382	$ 371,382	$ 428,708	$ 428,708	$ 57,326
SPECIAL ROAD DIST NO. 2						
SERVICES & SUPPLIES						
9912 Roads	119,424	160,852	185,287	163,409	163,409	(21,878)
OTHER CHARGES			22,191			(22,191)
TOTAL SPECIAL ROAD DIST NO. 2	119,424	160,852	207,478	163,409	163,409	(44,069)
SPECIAL ROAD DIST NO. 3						
SERVICES & SUPPLIES						
9913 Roads	94,514	122,922	122,922	160,120	160,120	37,198
OTHER CHARGES			7,227			(7,227)
TOTAL SPECIAL ROAD DIST NO. 3	94,514	122,922	130,149	160,120	160,120	29,971

SPECIAL ROAD DISTRICTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SPECIAL ROAD DIST NO. 4						
SERVICES & SUPPLIES						
9914 Roads.....	130,392	220,654	220,654	213,759	213,759	(6,895)
OTHER CHARGES.....			25,533			(25,533)
SPECIAL ROAD DIST NO. 4.....	130,392	220,654	246,187	213,759	213,759	(32,428)
SPECIAL ROAD DIST NO. 5						
SERVICES & SUPPLIES						
9915 Roads.....	312,878	437,491	437,491	495,609	495,609	58,118
GRAND TOTAL SPECIAL ROAD DISTRICTS.....$	933,512	$ 1,313,301	$ 1,392,687	$ 1,461,605	$ 1,461,605	$ 68,918

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Special Road Districts funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Sufficient Revenue is anticipated to offset these increases.

DETAIL OF PROVISIONS FOR RESERVES—SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1982	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				
General County				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves	63,259,119			63,259,119
Accumulative Capital Outlay	379,561			379,561
Hospital Facilities Debt Service No. 2.	92,404	92,404	68,884	68,884
Other Reserves	93,529			93,529
Special Subvention Funds				
Aid to Families with Dependent Children Fund-Other Reserves	2,451,049			2,451,049
Community Action Agency Program Fund-Other Reserves	432			432
Comprehensive Employment Training Act Fund-Other Reserves	162,538			162,538
Federal Disaster Assistance Fund-Other Reserves	128,726			128,726
Justice System Subvention Fund-Other Reserves	185,531			185,531
Revenue Sharing Fund-Other Reserves	1,942,185			1,942,185
Total General County	71,695,074	3,092,404	3,068,884	71,671,554
Special Funds				
A.C.O.-Baldwin Hills Regional County Park Site Acquisition	424,798			424,798
A.C.O.-Golf Course Development Fund	196,513			196,513
A.C.O.-Marina Replacement Fund	1,526,000			1,526,000
A.C.O.-Sub-Division Ordinance Park In-Lieu Fee	2,450,517			2,450,517
Aviation-Other Reserves	732,952			732,952
Courthouse Construction Fund-Other Reserves	11,623,205			11,623,205
Criminal Justice Facilities Construction Fund-Other Reserves	3,973,359			3,973,359
Development Funds East Los Angeles-Other Reserves	27,522			27,522
Domestic Violence Program Fund-Other Reserves	57,989			57,989
Fish and Game Propagation-Other Reserves	26,008			26,008
Health Services-Statham Fund-Other Reserves	5,035			5,035
Jail Store Fund-Other Reserves	446,998			446,998
Public Library				
General	410,000	410,000	410,000	410,000
Other Reserves	4,000			4,000
Accumulative Capital Outlay	37,321			37,321
Road Fund-Other Reserves	7,752,857			7,752,857
Special Road				
No. 2-Other Reserves	17,002			17,002
No. 4-Other Reserves	5,160			5,160
Total Special Funds	29,717,236	410,000	410,000	29,717,236
TOTAL COUNTY FUNDS	$101,412,310	$ 3,502,404	$ 3,478,884	$101,388,790

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, 1981 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	$

ENTERPRISE FUNDS

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

SUMMARY OF HOSPITALS

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$251,787,692	$243,974,435	$263,331,119	$267,822,609	$ 23,848,174
Medicare		75,690,659	80,801,732	77,320,721	75,920,531	(4,881,201)
Self-Pay and Private Insurance		52,794,663	53,462,738	58,456,763	58,530,905	5,068,167
Services to Other County Funds		62,922,314	67,143,343	66,090,168	65,393,287	(1,750,056)
Government Aid		5,833,632	6,788,413	5,568,664	5,432,077	(1,356,336)
State Aid-MIA					4,800,000	4,800,000
Other		6,584,081	5,689,566	5,902,181	5,925,391	235,825
Total Operating Rev.	412,170,583	455,613,041	457,860,227	476,669,616	483,824,800	25,964,573
Operating Expenses						
Sal & Emp Ben		486,986,270	459,822,316	498,433,799	467,085,671	7,263,355
Services & Supplies		220,366,016	235,504,948	264,554,711	258,761,324	23,256,376
Other Charges		410,801	71,969	2,342,267	2,249,969	2,178,000
Fixed Assets Equipment		3,438,033	10,136,600	10,136,600	7,932,215	(2,204,385)
Total Operating Expen.	666,981,771	711,201,120	705,535,833	775,467,377	736,029,179	30,493,346
Gain (Loss) From Operations	(254,811,188)	(255,588,079)	(247,675,606)	(298,797,761)	(252,204,379)	(4,528,773)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	174,153,453	250,590,264	242,677,791	298,797,761	252,204,379	9,526,588
State Aid - AB 8	83,609,280					
Fund Bal Avail		4,997,815	4,997,815			(4,997,815)
Total Non-Operating Revenue	257,762,733	255,588,079	247,675,606	298,797,761	252,204,379	4,528,773
Excess of Revenues over Expenses	$ 2,951,545	$	$	$	$	$
BUDGETED POSITIONS			18,336.4	19,442.9	17,516.5	(819.9)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$ 1,633,640	$ 5,124,714	$ 1,887,037	$ 1,682,134	$ (3,442,580)
Medicare		592,937	555,696	363,720	330,988	(224,708)
Self-Pay and Private Insurance		549,765	306,442	380,013	291,684	(14,758)
Services to Other County Funds		1,046,419	270,079			(270,079)
Government Aid		81,652	81,652			(81,652)
State Aid-MIA					3,068,000	3,068,000
Other		32,066	32,066	34,961	34,122	2,056
Total Operating Rev	9,770,020	3,936,479	6,370,649	2,665,731	5,406,928	(963,721)
Operating Expenses						
Sal & Emp Ben		10,474,734	10,288,215	8,167,075	5,005,511	(5,282,704)
Services & Supplies		3,045,273	3,045,273	2,816,386	3,567,638	522,365
Other Charges				34,135	4,000	4,000
Fixed Assets Equipment		39,125	39,125	39,125	39,125	
Total Operating Expen	17,563,279	13,559,132	13,372,613	11,056,721	8,616,274	(4,756,339)
Gain (Loss) From Operations	(7,793,259)	(9,622,653)	(7,001,964)	(8,390,990)	(3,209,346)	(3,792,618)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	7,212,108	9,494,209	6,873,520	8,390,990	3,209,346	(3,664,174)
Fund Balance Avail		128,444	128,444			(128,444)
Total Non-Operating Revenue	7,212,108	9,622,653	7,001,964	8,390,990	3,209,346	(3,792,618)
Excess of Revenues over Expenses	$ (581,151)	$	$	$	$	$
BUDGETED POSITIONS			290.4	307.4	170.0	(120.4)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$ 47,945,000	$ 44,026,365	$ 49,264,372	$ 51,453,712	$ 7,427,347
Medicare		12,366,000	13,162,771	12,992,768	13,416,926	254,155
Self-Pay and Private Insurance		12,457,000	12,786,444	14,203,887	14,844,786	2,058,342
Services to Other County Funds		5,989,000	6,049,313	7,106,304	7,052,357	1,003,044
Government Aid		756,000	1,094,304	817,361	817,361	(276,943)
State Aid-MIA					422,000	422,000
Other		1,506,000	1,355,395	1,415,467	1,515,467	160,072
Total Operating Rev.	70,110,445	81,019,000	78,474,592	85,800,159	89,522,609	11,048,017
Operating Expenses						
Sal & Emp Ben		76,287,536	71,604,810	80,019,085	77,425,294	5,820,484
Services & Supplies		36,400,000	38,849,459	42,947,477	41,468,998	2,619,539
Other Charges				304,000	304,000	304,000
Fixed Assets Equipment		560,000	1,462,327	1,462,327	1,262,327	(200,000)
Total Operating Expen.	104,807,644	113,247,536	111,916,596	124,732,889	120,460,619	8,544,023
Gain (Loss) From Operations	(34,697,199)	(32,228,536)	(33,442,004)	(38,932,730)	(30,938,010)	(2,503,994)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	23,470,915	32,228,536	33,442,004	38,932,730	30,938,010	(2,503,994)
State Aid - AB 8	11,305,657					
Total Non-Operating Revenue	34,776,572	32,228,536	33,442,004	38,932,730	30,938,010	(2,503,994)
Excess of Revenues over Expenses	$ 79,373	$	$	$	$	$
BUDGETED POSITIONS			2,861.6	2,905.8	2,881.8	20.2

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal		$ 10,796,061	$ 10,345,814	$ 10,495,382	$ 11,432,725	$ 1,086,911
Medicare		2,808,457	3,458,371	3,272,581	3,415,053	(43,318)
Self-Pay and Private Insurance		1,952,361	2,039,614	2,066,561	2,146,707	107,093
Services to Other County Funds		8,437,433	8,502,364	9,221,255	8,938,532	436,168
Government Aid		711,777	727,018	300,582	297,438	(429,580)
State Aid-MIA					51,000	51,000
Other		240,400	122,494	137,742	186,433	63,939
Total Operating Rev	23,975,277	24,946,489	25,195,675	25,494,103	26,467,888	1,272,213
Operating Expenses						
Sal & Emp Ben		28,629,524	29,292,476	31,382,899	29,941,952	649,476
Services & Supplies		11,800,000	10,719,446	13,921,571	12,793,436	2,073,990
Other Charges				24,000		
Fixed Assets Equipment		350,668	467,686	467,686	467,686	
Total Operating Expen	39,925,393	40,780,192	40,479,608	45,796,156	43,203,074	2,723,466
Gain (Loss) From Operations	(15,950,116)	(15,833,703)	(15,283,933)	(20,302,053)	(16,735,186)	(1,451,253)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	9,892,554	15,616,799	15,067,029	20,302,053	16,735,186	1,668,157
State Aid - AB 8	6,310,134					
Fund Bal Avail		216,904	216,904			(216,904)
Total Non-Operating Revenue	16,202,688	15,833,703	15,283,933	20,302,053	16,735,186	1,451,253
Excess of Revenues over Expenses	$ 252,572	$	$	$	$	$
BUDGETED POSITIONS			1,033.3	1,033.3	1,010.7	(22.6)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/USC MEDICAL CENTER

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$ 110,468,374	$ 104,889,527	$ 117,254,744	$ 118,806,776	$ 13,917,249
Medicare		35,178,046	38,603,433	35,814,874	34,093,992	(4,509,441)
Self-Pay and Private Insurance		21,988,155	21,855,057	25,296,026	24,175,843	2,320,786
Services to Other County Funds		32,174,524	32,174,524	31,626,190	31,654,344	(520,180)
Government Aid		3,255,130	3,675,578	3,472,665	3,358,455	(317,123)
State Aid-MIA					412,400	412,400
Other		3,072,714	3,452,311	3,487,961	3,373,456	(78,855)
Total Operating Rev.	182,707,274	206,136,943	204,650,430	216,952,460	215,875,266	11,224,836
Operating Expenses						
Sal & Emp Ben		231,259,449	214,347,602	232,194,290	215,145,376	797,774
Services & Supplies		98,304,120	105,731,739	119,671,746	117,578,622	11,846,883
Other Charges		1,969	1,969	1,131,969	1,131,969	1,130,000
Fixed Assets Equipment		1,300,000	4,892,288	4,892,288	4,892,288	
Total Operating Expen.	308,553,184	330,865,538	324,973,598	357,890,293	338,748,255	13,774,657
Gain (Loss) From Operations	(125,845,910)	(124,728,595)	(120,323,168)	(140,937,833)	(122,872,989)	(2,549,821)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	88,684,737	121,549,484	117,144,057	140,937,833	122,872,989	5,728,932
State Aid - AB 8	40,621,490					
Fund Bal Avail		3,179,111	3,179,111			(3,179,111)
Total Non-Operating Revenue	129,306,227	124,728,595	120,323,168	140,937,833	122,872,989	2,549,821
Excess of Revenues over Expenses	$ 3,460,317	$	$	$	$	$
BUDGETED POSITIONS			8,655.1	9,578.4	8,049.5	(605.6)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$ 38,077,367	$ 36,609,590	$ 39,966,990	$ 38,277,321	$ 1,667,731
Medicare		9,000,000	8,038,434	8,402,221	8,051,203	12,769
Self-Pay and Private Insurance		4,130,400	4,040,663	4,415,666	4,721,315	680,652
Services to Other County Funds		11,610,863	17,805,105	15,690,657	15,198,292	(2,606,813)
Government Aid		646,541	666,842	751,655	732,422	65,580
State Aid-MIA					275,000	275,000
Other		366,803	380,304	403,256	393,119	12,815
Total Operating Rev.	53,608,575	63,831,974	67,540,938	69,630,445	67,648,672	107,734
Operating Expenses						
Sal & Emp Ben		68,867,808	65,342,728	73,937,283	67,286,277	1,943,549
Services & Supplies		41,232,156	44,980,454	50,264,867	48,378,057	3,397,603
Other Charges				274,000	274,000	274,000
Fixed Assets Equipment		619,047	2,198,445	2,198,445	244,060	(1,954,385)
Total Operating Expen.	98,823,733	110,719,011	112,521,627	126,674,595	116,182,394	3,660,767
Gain (Loss) From Operations	(45,215,158)	(46,887,037)	(44,980,689)	(57,044,150)	(48,533,722)	(3,553,033)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	28,683,712	45,968,938	44,062,590	57,044,150	48,533,722	4,471,132
State Aid - AB 8	15,643,875					
Fund Bal Avail		918,099	918,099			(918,099)
Total Non-Operating Revenue	44,327,587	46,887,037	44,980,689	57,044,150	48,533,722	3,553,033
Excess of Revenues over Expenses	$ (887,571)	$	$	$	$	$
BUDGETED POSITIONS			2,697.5	2,820.5	2,642.8	(54.7)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

MIRA LOMA HOSPITAL

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal	$	$ 5,618,129	$ 5,688,135	$ 6,462,780	$ 6,844,524	$ 1,156,389
Medicare		2,528,835	2,889,330	2,396,973	2,411,768	(477,562)
Self-Pay and Private Insurance		648,192	216,348	675,426	691,255	474,907
Services to Other County Funds		2,700,513	934,839	512,428	512,428	(422,411)
Government Aid		117,327	274,825	26,599	26,599	(248,226)
State Aid-MIA					85,000	85,000
Other			8,596	60,507	60,507	51,911
Total Operating Rev	10,823,722	11,612,996	10,012,073	10,134,713	10,632,081	620,008
Operating Expenses						
Sal & Emp Ben		10,169,600	10,391,173	11,027,887	10,970,894	579,721
Services & Supplies		4,493,709	5,250,977	5,773,425	5,604,085	353,108
Other Charges				95,163	57,000	57,000
Fixed Assets Equipment		119,982	416,887	416,887	366,887	(50,000)
Total Operating Expen	14,164,359	14,783,291	16,059,037	17,313,362	16,998,866	939,829
Gain (Loss) From Operations	(3,340,637)	(3,170,295)	(6,046,964)	(7,178,649)	(6,366,785)	(319,821)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	1,408,950	3,142,308	6,018,977	7,178,649	6,366,785	347,808
State Aid - AB 8	1,971,917					
Fund Bal Avail		27,987	27,987			(27,987)
Total Non-Operating Revenue	3,380,867	3,170,295	6,046,964	7,178,649	6,366,785	319,821
Excess of Revenues over Expenses	$ 40,230	$	$	$	$	$
BUDGETED POSITIONS			409.1	408.1	405.0	(4.1)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Patient Service Rev-Net Charges						
Medi-Cal		$ 37,249,121	$ 37,290,290	$ 37,999,814	$ 39,325,417	$ 2,035,127
Medicare		13,216,384	14,093,697	14,077,584	14,200,601	106,904
Self-Pay and Private Insurance		11,068,790	12,218,170	11,419,184	11,659,315	(558,855)
Services to Other County Funds		963,562	1,407,119	1,933,334	2,037,334	630,215
Government Aid		265,205	268,194	199,802	199,802	(68,392)
State Aid-MIA					486,600	486,600
Other		1,366,098	338,400	362,287	362,287	23,887
Total Operating Rev	61,175,270	64,129,160	65,615,870	65,992,005	68,271,356	2,655,486
Operating Expenses						
Sal & Emp Ben		61,297,619	58,555,312	61,705,280	61,310,367	2,755,055
Services & Supplies		25,090,758	26,927,600	29,159,239	29,370,488	2,442,888
Other Charges		408,832	70,000	479,000	479,000	409,000
Fixed Assets Equipment		449,211	659,842	659,842	659,842	
Total Operating Expen	83,144,179	87,246,420	86,212,754	92,003,361	91,819,697	5,606,943
Gain (Loss) From Operations	(21,968,909)	(23,117,260)	(20,596,884)	(26,011,356)	(23,548,341)	(2,951,457)
NON-OPERATING DETAILS						
Non-Operating Revenue						
County General Fund Contribution	14,800,477	22,589,990	20,069,614	26,011,356	23,548,341	3,478,727
State Aid - AB 8	7,756,207					
Fund Bal Avail		527,270	527,270			(527,270)
Total Non-Operating Revenue	22,556,684	23,117,260	20,596,884	26,011,356	23,548,341	2,951,457
Excess of Revenues over Expenses	$ 587,775	$	$	$	$	$
BUDGETED POSITIONS			2,389.4	2,389.4	2,356.7	(32.7)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA ENTERPRISE

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
Operating Revenues						
Revenue from Use of Money and Prop Rents and Concessions	$	$	$	$ 10,796,000	$ 10,796,000	$ 10,796,000
Interest				150,000	150,000	150,000
Charges for Current Services				500,000	500,000	500,000
Other Revenue				1,000	167,230	167,230
Total Operating Revenue	$	$	$	$ 11,447,000	$ 11,613,230	$ 11,613,230
Operating Expenses						
Sal & Emp Ben	$	$	$	$ 2,424,674	$	$
Services & Supplies				5,039,980	7,457,126	7,457,126
Total Operating Expense	$	$	$	$ 7,464,654	$ 7,457,126	$ 7,457,126
Gain(Loss) from Oper	$	$	$	$ 3,982,346	$ 4,156,104	$ 4,156,104
NON-OPERATING DETAILS						
Transfers						
Transfer to Accum Capital Outlay Reserve	$	$	$	$ 1,660,000	$ 1,660,000	$ 1,660,000
Transfer to Gen Fund.					2,063,864	2,063,864
Other Expenditures						
Equipment				96,400	74,500	74,500
Improvement Projects.				357,740	357,740	357,740
Net of Rev, Exp and Transfers	$	$	$	$ 1,868,206	$	$
BUDGETED POSITIONS				65.2		

1982-83 ADOPTED BUDGET

On July 3, 1981, the Board approved the creation of the Marina Enterprise Fund to replace the terminated Marina del Rey Bond Fund and Small Craft Harbor budget units. The 1982-83 Adopted Budget provides for continuation of current service levels. Pursuant to the May 11, 1982 Board order to create the consolidated Department of Beaches and Harbors, the Salary and Employee Benefits appropriation has been transferred to the Department of Beaches and Harbors and will be offset by Marina Enterprise Fund Revenue, which primarily reflects rental payments from Marina del Rey leases.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

PARATRANSIT OPERATIONS FUND

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
Operating Revenues						
Taxes						
Sales and Use Tax..$		$ 166,000	$	$ 181,770	$ 181,770	
Other Revenue.....				199,038	199,038	
Total Operating Revenue	280,059	166,000	337,000	380,808	380,808	43,808
Operating Expenses						
Contract Services....		132,800				
Contract Ser 1982-83.				304,646	304,646	
Admin and Monitoring.		33,200		76,162	76,162	
Total Operating Exp....	97,057	166,000	337,000	380,808	380,808	43,808
Gain (Loss) from Oper..$	183,002	$	$	$	$	$

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Paratransit Operations Fund provides for the continuation of current paratransportation services to handicapped and elderly persons residing in the unincorporated East Los Angeles area and is fully offset by State funding.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

SMALL CRAFT HARBORS--MARINA DEL REY FUND

The Marina del Rey 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.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
REQUIRE FROM REVENUE						
Maint & Operations...$		$ 2,748,786	$ 2,748,786	$	$	$ (2,748,786)
Bond Interest Acct...		73,610	73,610			(73,610)
Bond Redemption Acct.		866,000	866,000			(866,000)
Improvement Acct.....		1,110,000	1,110,000			(1,110,000)
Require From Revenue...		4,798,396	4,798,396			(4,798,396)
REQUIRE FROM RESERVES						
Bond Interest Acct..		108,000	108,000			(108,000)
M & O Reserve Acct..		2,010,000	2,010,000			(2,010,000)
Bond Interest Reserve Acct.....		250,000	250,000			(250,000)
Replacement Acct.....		200,000	200,000			(200,000)
Improvement Acct.....		5,068,604	5,068,604			(5,068,604)
Require from Reserves		7,636,604	7,636,604			(7,636,604)
TOTAL REQUIREMENTS.....$		$12,435,000	$12,435,000	$	$	$(12,435,000)
AVAILABLE FUNDS						
Rev From Use of Money & Prop.....$		$ 4,375,000	$ 4,375,000	$	$	$ (4,375,000)
Fund Transfers.....		423,396	423,396			(423,396)
Reserves.....		7,636,604	7,636,604			(7,636,604)
TOTAL AVAILABLE FUNDS..$		$12,435,000	$12,435,000	$	$	$(12,435,000)

1982-83 ADOPTED BUDGET

Pursuant to the Board's action of July 3, 1981, the Marina Enterprise Fund was established to replace the terminated Marina del Rey Bond Fund and Small Craft Harbors budget unit. As such, the 1982-83 Adopted Budget reflects the deletion of funds formerly budgeted in the Small Craft Harbor--Marina del Rey Fund.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Adjusted Allowance 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS Change From Adjusted Allowance
Operating Revenues						
Taxes						
Sales and Use Tax..	$	$ 419,000	$ 419,000	$ 1,002,000	$ 0	$ (419,000)
Aid from other Governmental Agencies						
Federal-Other.....		35,000	35,000		0	(35,000)
Other.....		222,000	997,000	1,741,000	0	(997,000)
Other Revenue						
Other.....					9,145,000	9,145,000
Total Operating Revenue	589,398	676,000	1,451,000	2,743,000	9,145,000	7,694,000
Operating Expenses						
Contract Services....		606,000	606,000			(606,000)
Contract Ser 1982-83.			775,000	1,225,000	1,930,000	1,155,000
Contract Ser 1983-84.				1,380,000		
Admin and Monitoring.		60,000	60,000	117,000	117,000	57,000
Marketing.....		10,000	10,000	21,000	21,000	11,000
Various.....					7,077,000	7,077,000
Total Operating Exp....	395,472	676,000	1,451,000	2,743,000	9,145,000	7,694,000
Gain (Loss) from Oper..	$ 193,926	$	$	$	$	$

1982-83 ADOPTED BUDGET

The Transit Operations Fund 1982-83 Adopted Budget finances contract cost increases which provide for a continuation of current service levels and funds the expansion of services to implement the Santa Clarita Valley local bus services. In addition, Revenue was increased to reflect the addition of Proposition A funds for local transit needs.

WATERWORKS DISTRICTS SUMMARY

FUND
General

Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
REQUIREMENTS				
TOTAL OPERATING EXPENSES	$ 9,985,816	$ 10,711,935	$ 11,508,470	$ 12,008,470
TOTAL NON-OPERATING EXPENSES	603,797	1,576,523	1,300,197	1,299,722
CAPITAL OUTLAYS	--	--	6,210,497	7,859,851
APPROP. FOR CONTINGENCIES	--	--	2,032,448	2,032,448
PROVISIONS FOR RESERVES	--	--	2,372,399	2,341,249
ESTIMATED DELINQUENCY	--	--	65,370	78,402
TOTAL REQUIREMENTS	$ 10,589,613	$ 12,288,458	$ 23,489,381	$ 25,620,142
AVAILABLE FUNDS				
OPERATING REVENUE	$ 9,009,180	$ 10,941,450	$ 13,401,699	$ 13,286,887
NON-OPERATING REVENUE	3,595,847	3,537,087	4,136,355	4,025,310
AVAILABLE FUND BALANCE	--	--	5,951,327	8,307,945
TOTAL AVAILABLE FUNDS	$ 12,605,027	$ 14,478,537	$ 23,489,381	$ 25,620,142

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Waterworks Districts reflects an increase in operational appropriations which is the net result of increases in Operating Expense and Appropriation for Contingencies offset by decreases in Non-operating Expenses.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 361,128	$ 330,760	$ 426,310	$ 426,310
Accumulative Capital Outlay			100,000	100,000
Other Services	29,877			
Total Operating Revenue	391,005	330,760	526,310	526,310
Operating Expenses				
Source of Supply	151,886	150,180	174,850	174,850
Pumping Plant	16,161	18,430	20,840	20,840
Water Treatment	47	50	50	50
Transmission and Distribution	67,787	66,800	73,540	73,540
Customer Accounts	33,665	36,180	40,130	40,130
Administrative and General	45,432	46,350	50,770	50,770
Depreciation	55,239			
Other	42,904	49,500	55,510	55,510
Equipment Use Charge		28,350	26,780	26,780
Total Operating Expenses	413,121	395,840	442,470	442,470
Total Operating Income (or Loss)	(22,116)	(65,080)	83,840	83,840
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	14,549	15,000	8,500	8,500
Debt Service	1,583	1,980	1,760	1,760
Accumulative Capital Outlay	701	4,750	13,660	12,744
Taxes and Assessments:				
General	3,388	3,500	3,570	3,570
Debt Service	29,868	29,563	31,385	32,198
Homeowners and Business Inventory Exemption Revenue:				
General	533	500	500	500
Debt Service	2,154	2,096		2,100
Other Revenue:				
General	2	900	50,487	54,752
Accumulative Capital Outlay		84,291		
Contribution in Aid of Construction:				
General		2,000	1,500	1,500
Accumulative Capital Outlay			300,000	300,000
Revenue applicable to prior years	(203)			
Total Non-Operating Revenues	52,575	144,580	411,362	417,624
Non-Operating Expenses				
Interest on Loan	8,526	11,400	8,400	8,400
Principal Payment on Loan		30,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	17,075	16,389	15,513	15,513
Bond Redemption:				
General-Debt Service		20,000	20,000	20,000
Other	344	500	500	500
Expenses applicable to prior years	(1,772)			
Total Non-Operating Expenses	24,173	78,289	74,413	74,413
Total Non-Operating Income (or Loss)	28,402	66,291	336,949	343,211
NET INCOME (or Loss)	$ 6,286	$ 1,211	$ 420,789	$ 427,051

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 2,000	$ 2,000
Accumulative Capital Outlay			450,000	450,000
Appropriation for Contingencies			72,500	72,500
Provisions for Reserves			117,705	117,705
Estimated Delinquencies			2,190	3,655
Less Available Fund Balance			223,606	218,809
TOTAL	$	$	$ 420,789	$ 427,051

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 2,359,340	$ 2,335,660	$ 3,161,500	$ 3,031,933
Other Services		300	350	350
Total Operating Revenue	2,359,340	2,335,960	3,161,850	3,032,283
Operating Expenses				
Source of Supply	403,161	389,600	522,850	522,850
Pumping Plant	603,996	715,400	858,000	858,000
Water Treatment	794	910	1,040	1,040
Transmission and Distribution	261,791	291,990	331,450	331,450
Customer Accounts	353,112	403,390	458,120	458,120
Administrative and General	400,432	450,660	508,020	508,020
Depreciation	323,787			
Other	369,879	452,130	509,180	509,180
Equipment Use Charge		259,670	258,380	258,380
Total Operating Expenses	2,716,952	2,963,750	3,447,040	3,447,040
Total Operating Income (or Loss)	(357,612)	(627,790)	(285,190)	(414,757)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	177,105	102,950	62,560	62,560
Debt Service	1,800		526	
Debt Service-Zone B	2,118	400	190	190
Accumulative Capital Outlay	38,815	84,720	3,190	3,190
Taxes and Assessments:				
General	95,871	97,440	99,390	99,390
Debt Service (General)	17,116	16,774		869
Debt Service-Zone B	3,122	3,100	5,486	2,980
Accumulative Capital Outlay	73,099	73,000	74,500	74,500
Homeowners and Business Inventory Exemption Revenue:				
General	14,093	9,930	10,130	10,130
Debt Service (General)	1,432	1,181		
Debt Service - Zone B	656	600		466
Accumulative Capital Outlay	10,782	12,000	12,200	12,200
Other Revenue:				
General	57	8,000	8,600	8,600
Accumulative Capital Outlay	43	60,866		223,084
Contribution in Aid of Construction:				
General		61,000	61,000	61,000
Accumulative Capital Outlay		10,000	10,000	10,000
Revenue applicable to prior years	(1,640)			
Total Non-Operating Revenues	434,469	541,961	347,772	569,159
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	2,180	1,461	741	741
Zone B	4,400	4,240	4,080	4,080
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Other	4,767	4,400	4,850	4,850
Expenses applicable to prior years	13,718	96,000		
Total Non-Operating Expenses	25,065	127,101	30,671	30,671
Total Non-Operating Income (or Loss)	409,404	414,860	317,101	538,488
NET INCOME (or Loss)	$ 51,792	$ (212,930)	$ 31,911	$ 123,731

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 51,770	$ 51,770
Accumulative Capital Outlay			231,816	631,816
Appropriation for Contingencies			525,549	525,549
Provisions for Reserves			3,150	3,150
Estimated Delinquencies			110	352
Less Available Fund Balance			780,484	1,088,906
TOTAL	$	$	$ 31,911	$ 123,731

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 243,050	$ 167,000	$ 261,080	$ 203,120
Accumulative Capital Outlay		86,450	65,000	65,000
Other Services		350	420	420
Total Operating Revenue	243,050	253,800	326,500	268,540
Operating Expenses				
Source of Supply	23,921	27,560	27,980	27,980
Pumping Plant	45,847	51,855	59,640	59,640
Water Treatment	1,336	1,420	1,580	1,580
Transmission and Distribution	52,571	58,680	65,200	65,200
Customer Accounts	30,952	34,580	38,400	38,400
Administrative and General	35,921	38,800	36,660	36,660
Depreciation	46,040			
Other	33,413	39,640	43,380	43,380
Equipment Use Charge		22,760	21,500	21,500
Total Operating Expenses	270,001	275,295	294,340	294,340
Total Operating Income (or Loss)	(26,951)	(21,495)	32,160	(25,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	23,076	14,000	5,480	5,480
Accumulative Capital Outlay	1,219	9,600	13,200	13,200
Taxes and Assessments:				
General	15,039	15,000	15,300	15,300
Accumulative Capital Outlay	302	400	400	400
Homeowners and Business Inventory Exemption Revenue:				
General	2,676	1,500	1,500	1,500
Accumulative Capital Outlay	53	100	100	100
Other Revenue:				
General	11	1,050	1,150	1,150
Tax Add'l. and Assist		1,000	1,050	1,050
Contribution in Aid of Construction:				
General		4,000	4,000	4,000
Revenue applicable to prior years	(246)			
Total Non-Operating Revenues	42,130	46,650	42,180	42,180
Non-Operating Expenses				
Other	276	500	500	500
Expenses applicable to prior years	(1,046)			
Total Non-Operating Expenses	(770)	500	500	500
Total Non-Operating Income (or Loss)	42,900	46,150	41,680	41,680
NET INCOME (or Loss)	$ 15,949	$ 24,655	$ 73,840	$ 15,880
Current Year Capital Outlays:				
General	$	$	$ 18,689	$ 48,689
Accumulative Capital Outlay			150,000	123,119
Appropriation for Contingencies			45,000	45,000
Provisions for Reserves			120,739	120,739
Less Available Fund Balance			260,588	321,667
TOTAL	$	$	$ 73,840	$ 15,880

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 886,780	$ 803,000	$ 803,000	$ 720,791
Accumulative Capital Outlay				153,153
Other Services		2,500	2,500	2,500
Total Operating Revenue	886,780	805,500	805,500	876,444
Operating Expenses				
Source of Supply	331,899	327,070	380,660	380,660
Pumping Plant	15,197	17,210	18,340	18,340
Water Treatment	135	150	150	150
Transmission and Distribution	127,858	135,100	149,140	149,140
Customer Accounts	88,932	97,050	111,890	111,890
Administrative and General	115,857	127,830	142,600	142,600
Depreciation	127,055			
Other	112,790	132,050	144,670	144,670
Equipment Use Charge		75,870	73,350	73,350
Total Operating Expenses	919,723	912,330	1,020,800	1,020,800
Total Operating Income (or Loss)	(32,943)	(106,830)	(215,300)	(144,356)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	57,586	23,420	23,940	23,940
Narbonne Ranch #2 (Annex A)	3,650	2,360	2,320	2,320
240th Street (Annex B)	1,850	220	110	
Accumulative Capital Outlay	10,975	43,270	24,290	24,290
Taxes and Assessments:				
General	78,258	80,000	81,600	81,600
Narbonne Ranch #2 (Annex A)	26,511	26,718	25,293	22,871
240th Street (Annex B)	(18)		595	
Accumulative Capital Outlay	40,377	40,800	41,600	41,600
Other Governmental Agencies:				
Federal	57,831			
Homeowners and Business Inventory Exemption Revenue:				
General	11,380	11,600	11,900	11,900
Narbonne Ranch #2 (Annex A)	1,103	1,510		1,187
240th Street (Annex B)	516			
Accumulative Capital Outlay	5,886	6,120	6,250	6,250
Other Revenue:				
General	46			
Accumulative Capital Outlay	24	70,000	50,000	50,000
Contribution in Aid of Construction:				
General		4,000	4,000	4,000
Revenue applicable to prior years	(831)			
Total Non-Operating Revenues	295,144	310,018	271,898	269,958
Non-Operating Expenses				
Interest on Bonds:				
Narbonne Ranch #2 (Annex A)	13,905	13,095	12,263	12,263
240th Street (Annex B)	550	525	475	475
Bond Redemption:				
Narbonne Ranch #2 (Annex A)		18,000	19,000	19,000
240th Street (Annex B)		1,000	1,475	1,000
Expenses applicable to prior years	140			
Other	10,961	2,000	2,500	2,500
Total Non-Operating Expenses	25,556	34,620	35,713	35,238
Total Non-Operating Income (or Loss)	269,588	275,398	236,185	234,720
NET INCOME (or Loss)	$ 236,645	$ 168,568	$ 20,885	$ 90,364

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 5,000	$ 5,000
Accumulative Capital Outlay			435,816	735,816
Appropriation for Contingencies			138,047	138,047
Provisions for Reserves			25,143	25,143
Estimated Delinquencies			500	1,162
Less Available Fund Balance			583,621	814,804
TOTAL	$	$	$ 20,885	$ 90,364

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 192,903	$ 60,000	$ 161,511	$ 120,889
Accumulative Capital Outlay		125,000	63,489	63,489
Other Services		50	50	50
Total Operating Revenue	192,903	185,050	225,050	184,428
Operating Expenses				
Source of Supply	15,822	14,890	15,440	15,440
Pumping Plant	36,371	41,280	47,990	47,990
Water Treatment	1,561	1,660	1,820	1,820
Transmission and Distribution	35,854	40,010	44,460	44,460
Customer Accounts	15,274	17,040	18,950	18,950
Administrative and General	19,556	21,530	23,570	23,570
Depreciation	33,440			
Other	17,324	20,700	22,670	22,670
Equipment Use Charge		12,130	11,670	11,670
Total Operating Expenses	175,202	169,240	186,570	186,570
Total Operating Income (or Loss)	17,701	15,810	38,480	(2,142)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	22,861	16,450	8,660	8,660
Debt Service	95	100	90	90
Accumulative Capital Outlay	899	7,620	20,890	16,092
Taxes and Assessment:				
General	10,048	10,250	10,450	10,450
Debt Service	983	900	870	787
Homeowners and Business Inventory Exemption Revenue:				
General	1,625	1,650	1,680	1,680
Debt Service	113	101		76
Other Revenue:				
General	7	2,550	2,550	2,550
Contribution in Aid of Construction:				
General		600	650	650
Revenue applicable to prior years	(218)			
Total Non-Operating Revenues	36,413	40,221	45,840	41,035
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	206	169	132	132
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	175	150	150	150
Expenses applicable to prior years	1,915			
Total Non-Operating Expenses	2,296	1,319	1,282	1,282
Total Non-Operating Income (or Loss)	34,117	38,902	44,558	39,753
NET INCOME (or Loss)	$ 51,818	$ 54,712	$ 83,038	$ 37,611
Current Year Capital Outlays:				
General	$	$	$ 50,000	$ 50,000
Appropriation for Contingencies			35,500	35,500
Provisions for Reserves			294,338	294,338
Estimated Delinquencies				69
Less Available Fund Balance			296,800	342,296
TOTAL	$	$	$ 83,038	$ 37,611

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 65,672	$ 71,950	$ 75,810	$ 61,039
Total Operating Revenue	65,672	71,950	75,810	61,039
Operating Expenses				
Source of Supply	10,179	9,650	11,180	11,180
Pumping Plant	19,698	22,310	25,090	25,090
Water Treatment	776	820	940	940
Transmission and Distribution	18,831	17,720	19,690	19,690
Customer Accounts	6,026	6,720	7,490	7,490
Administrative and General	6,151	6,670	7,420	7,420
Depreciation	22,014			
Other	5,310	6,340	6,940	6,940
Equipment Use Charge		3,730	3,530	3,530
Total Operating Expenses	88,985	73,960	82,280	82,280
Total Operating Income (or Loss)	(23,313)	(2,010)	(6,470)	(21,241)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	3,313	1,100	1,750	1,750
Accumulative Capital Outlay	49	50	60	45
Taxes and Assessments:				
General	13,542	13,800	14,070	14,070
Homeowners and Business Inventory Exemption Revenue:				
General	2,012	1,400	1,430	1,430
Other Revenue:				
General	8	300	300	300
Contribution in Aid of Construction:				
General		300	300	300
Revenue applicable to prior years	12			
Total Non-Operating Revenues	18,936	16,950	17,910	17,895
Non-Operating Expenses				
Interest on Loan	2,173	3,000	2,500	2,500
Principal Payment on Loan		5,000	5,000	5,000
Other	45	50	13,335	13,335
Expenses applicable to prior years	(41)			
Total Non-Operating Expenses	2,177	8,050	20,835	20,835
Total Non-Operating Income (or Loss)	16,759	8,900	(2,925)	(2,940)
NET INCOME (or Loss)	$ (6,554)	$ 6,890	$ (9,395)	$ (24,181)
Current Year Capital Outlay				
General	$	$	$ 7,150	$ 7,150
Appropriations for Contingencies			14,210	14,210
Provisions for Reserves			664	664
Less Available Fund Balance			31,419	46,205
TOTAL	$	$	$ (9,395)	$ (24,181)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 433,478	$ 440,220	$ 498,620	$ 498,620
Other Services		50	50	50
Total Operating Revenue	433,478	440,270	498,670	498,670
Operating Expenses				
Source of Supply	157,493	150,950	175,690	175,690
Pumping Plant	6,149	6,850	7,470	7,470
Water Treatment	95			
Transmission and Distribution	90,732	85,450	94,950	94,950
Customer Accounts	54,284	60,170	67,030	67,030
Administrative and General	78,032	85,460	93,700	93,700
Depreciation	51,288			
Other	80,692	91,400	100,320	100,320
Equipment Use Charge		51,770	49,860	49,860
Total Operating Expenses	518,765	532,050	589,020	589,020
Total Operating Income (or Loss)	(85,287)	(91,780)	(90,350)	(90,350)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	19,551	7,900	2,610	2,610
Debt Service (General)	107	190	180	180
Debt Service (Annex)	642	510	210	210
Accumulative Capital Outlay	58,548	16,840	30,410	30,410
Taxes and Assessments:				
General	26,399	27,000	27,500	27,500
Debt Service (General)	1,992	1,901	1,819	1,740
Debt Service (Annex)	39			
Accumulative Capital Outlay	11,290	11,900	12,100	12,100
Homeowners and Business Inventory Exemption Revenue:				
General	4,040	2,900	2,930	2,930
Debt Service (General)	248	197		155
Debt Service (Annex)	5			
Accumulative Capital Outlay	1,731	1,900	1,920	1,920
Other Revenue:				
General	16	2,050	89,797	36,475
Debt Service (Annex)		12,000	14,824	11,110
Accumulative Capital Outlay	7	125,000	225,000	93,193
Contribution in Aid of Construction:				
General		1,500	1,500	1,500
Accumulative Capital Outlay			400,000	400,000
Revenue applicable to prior years	652			
Total Non-Operating Revenues	125,267	211,788	810,800	622,033
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	385	315	245	245
Annex	5,610	5,143	4,675	4,675
Bond Redemption:				
General-Debt Service		2,000	2,000	2,000
Annex		11,000	11,000	11,000
Expenses applicable to prior years	516			
Other	1,444	1,000	1,100	1,100
Total Non-Operating Expenses	7,955	19,458	19,020	19,020
Total Non-Operating Income (or Loss)	117,312	192,330	791,780	603,013
NET INCOME (or Loss)	$ 32,025	$ 100,550	$ 701,430	$ 512,663

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 1,500	$ 1,500
Accumulative Capital Outlay			700,000	700,000
Appropriations for Contingencies			57,552	57,552
Provisions for Reserves			277,741	277,741
Estimated Delinquencies			40	53
Less Available Fund Balance			335,403	524,183
TOTAL	$	$	$ 701,430	$ 512,663

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 44,961	$ 34,000	$ 35,050	$ 35,050
Other Services		20	20	20
Total Operating Revenue	44,961	34,020	35,070	35,070
Operating Expenses				
Source of Supply	4,322	4,980	5,500	5,500
Pumping Plant	11,369	12,850	14,730	14,730
Water Treatment	50	50	50	50
Transmission and Distribution	2,677	3,280	3,680	3,680
Customer Accounts	6,966	7,720	8,590	8,590
Administrative and General	5,375	5,930	6,480	6,480
Depreciation	18,278			
Other	4,874	5,810	6,360	6,360
Equipment Use Charge		3,390	3,200	3,200
Total Operating Expenses	53,911	44,010	48,590	48,590
Total Operating Income (or Loss)	(8,950)	(9,990)	(13,520)	(13,520)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,490	6,970	7,310	7,823
Debt Service	926	1,270	1,110	1,110
Accumulative Capital Outlay	5,989	5,730	3,630	
Standby Charges:				
Accumulative Capital Outlay		13,000	13,000	13,000
Taxes and Assessments:				
General	4,990	5,500	5,600	5,600
Debt Service	12,075	10,352	10,782	8,790
Accumulative Capital Outlay	333	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	806	830	850	850
Debt Service		723		621
Accumulative Capital Outlay	41	40	40	40
Other Revenue:				
General	3	130	150	150
Contribution in Aid of Construction:				
General		1,000	1,000	1,000
Revenue applicable to prior years	(741)			
Total Non-Operating Revenues	31,912	45,845	43,772	39,284
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	5,783	5,366	4,992	4,992
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
Other	54			
Expenses applicable to prior years	1,170			
Total Non-Operating Expenses	7,007	14,366	13,992	13,992
Total Non-Operating Income (or Loss)	24,905	31,479	29,780	25,292
NET INCOME (or Loss)	$ 15,955	$ 21,489	$ 16,260	$ 11,772

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 58,500	$ 58,500
Accumulative Capital Outlay			67,373	102,373
Appropriations for Contingencies			16,076	16,076
Provisions for Reserves			11,400	11,400
Estimated Delinquencies			380	1,035
Less Available Fund Balance			137,469	177,612
TOTAL	$	$	$ 16,260	$ 11,772

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 133,833	$ 98,600	$ 82,000	$ 73,744
Operating Expenses				
Source of Supply	64,513	60,000	70,000	70,000
Pumping Plant	2,023	2,200	2,500	2,500
Water Treatment	50			
Transmission and Distribution	9,494	10,600	11,780	11,780
Customer Accounts	9,619	10,740	11,930	11,930
Administrative and General	15,062	16,800	18,680	18,680
Depreciation	14,650			
Other	11,397	12,730	14,150	14,150
Equipment Use Charge		7,900	7,640	7,640
Total Operating Expenses	126,808	120,970	136,680	136,680
Total Operating Income (or Loss)	7,025	(22,370)	(54,680)	(62,936)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	13,813	7,040	6,020	6,020
Debt Service	89	60	50	50
Accumulative Capital Outlay	2,345	1,460	2,780	1,149
Taxes and Assessments:				
Debt Service	1,399	1,220	1,211	1,173
Homeowners and Business Inventory Exemption Revenue:				
Debt Service		36		35
Other Revenue:				
General		200	200	200
Contribution in Aid of Construction:				
General		800	800	800
Revenue applicable to prior years	(89)			
Total Non-Operating Revenues	17,557	10,816	11,061	9,427
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	468	425	383	383
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	95	300	300	300
Expenses applicable to prior years	(15)	44,570		
Total Non-Operating Expenses	548	46,295	1,683	1,683
Total Non-Operating Income (or Loss)	17,009	(35,479)	9,378	7,744
NET INCOME (or Loss)	$ 24,034	$ (57,849)	$ (45,302)	$ (55,192)
Current Year Capital Outlays:				
General	$	$	$ 27,890	$ 27,890
Accumulative Capital Outlay			30,586	30,586
Appropriations for Contingencies			24,735	24,735
Provisions for Reserves			570	570
Estimated Delinquencies			60	96
Less Available Fund Balance			129,143	139,069
TOTAL	$	$	$ (45,302)	$ (55,192)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 112,465	$ 94,650	$ 138,449	$ 108,551
Accumulative Capital Outlay			25,000	16,539
Other Services		35,180	42,180	42,180
Total Operating Revenue	112,465	129,830	205,629	167,270
Operating Expenses				
Source of Supply	10,017	6,220	6,900	6,900
Pumping Plant	70,800	80,330	93,680	93,680
Water Treatment	63			
Transmission and Distribution	9,496	10,720	11,900	11,900
Customer Accounts	20,482	22,850	25,350	25,350
Administrative and General	13,470	14,780	16,210	16,210
Depreciation	36,195			
Other	12,663	15,050	16,460	16,460
Equipment Use Charge		8,850	8,370	8,370
Total Operating Expenses	173,186	158,800	178,870	178,870
Total Operating Income (or Loss)	(60,721)	(28,970)	26,759	(11,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,596	3,600	360	360
Accumulative Capital Outlay	2,334	2,760	850	850
Standby Charges:				
General			9,800	9,800
Accumulative Capital Outlay		9,800		
Tax and Assessments:				
General	975	850	870	870
Accumulative Capital Outlay	283	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	105	120	120	120
Accumulative Capital Outlay	37	100	100	100
Other Revenue:				
General	1	150	100	100
Contribution in Aid of Construction:				
General		6,100	4,100	4,100
Revenue applicable to prior years	25,808			
Total Non-Operating Revenues	36,139	23,780	16,600	16,600
Non-Operating Expenses				
Interest on Loan	340			
Expenses applicable to prior years	117			
Other	107	100	100	100
Total Non-Operating Expenses	564	100	100	100
Total Non-Operating Income (or Loss)	35,575	23,680	16,500	16,500
NET INCOME (or Loss)	$ (25,146)	$ (5,290)	$ 43,259	$ 4,900
Current Year Capital Outlays:				
General	$	$	$ 3,000	$ 3,000
Accumulative Capital Outlay			11,990	41,990
Appropriation for Contingencies			26,800	26,800
Provisions for Reserves			25,000	25,000
Less Available Fund Balance			23,531	91,890
TOTAL	$	$	$ 43,259	$ 4,900

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 3,128,448	$ 3,341,700	$ 3,632,450	$ 3,254,943
Accumulative Capital Outlay			500,000	566,993
Other Services	105			
Total Operating Revenue	3,128,553	3,341,700	4,132,450	3,821,936
Operating Expenses				
Source of Supply	940,052	899,320	1,060,580	1,060,580
Pumping Plant	483,231	459,370	522,560	522,560
Water Treatment	214			
Transmission and Distribution	415,515	434,790	417,520	417,520
Customer Accounts	259,066	289,190	322,040	322,040
Administrative and General	252,469	279,390	309,010	309,010
Depreciation	930,029			
Other	199,270	236,340	258,750	258,750
Equipment Use Charge		133,660	129,230	129,230
Total Operating Expenses	3,479,846	2,732,060	3,019,690	3,019,690
Total Operating Income (or Loss)	(351,293)	609,640	1,112,760	802,246
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	44,828	34,530	47,480	47,480
Debt Service	32,502	37,750	38,060	38,060
Accumulative Capital Outlay	22,630	13,200	16,520	16,520
Standby Charges:				
Accumulative Capital Outlay		195,000	195,000	195,000
Taxes and Assessments:				
General	98,312	100,270	102,280	102,280
Debt Service	428,157	445,947	413,348	421,182
Accumulative Capital Outlay	257,153	250,000	255,000	255,000
Homeowners and Business Inventory Exemption Revenue:				
General	14,706	15,050	15,360	15,360
Debt Service		14,933		13,318
Accumulative Capital Outlay	38,552	45,000	45,900	45,900
Other Revenue:				
General	59	5,500	6,000	6,000
Accumulative Capital Outlay	752,055			
Contribution in Aid of Construction:				
General		10,000	10,000	10,000
Accumulative Capital Outlay		30,000	40,000	40,000
Revenue applicable to prior years	(308)			
Other Non-Operating Revenue	242,544			
Total Non-Operating Revenues	1,931,190	1,197,180	1,184,948	1,206,100
Non-Operating Expenses				
Interest on Loan	165,031	120,000	87,000	87,000
Principal Payment on Loan		300,000	300,000	300,000
Interest on Bonds:				
General-Debt Service	241,741	229,785	217,282	217,282
Bond Redemption:				
General-Debt Service		265,000	280,000	280,000
Expenses applicable to prior years	(75,023)	59,064		
Other	4,591	5,500	6,500	6,500
Total Non-Operating Expenses	336,340	979,349	890,782	890,782
Total Non-Operating Income (or Loss)	1,594,850	217,831	294,166	315,318
NET INCOME (or Loss)	$ 1,243,557	$ 827,471	$ 1,406,926	$ 1,117,564

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 315,840	$ 315,840
Accumulative Capital Outlay			1,100,000	1,300,000
Appropriation for Contingencies			559,362	559,362
Provisions for Reserves			545,519	545,519
Estimated Delinquencies			45,600	56,485
Less Available Fund Balance			1,159,395	1,659,642
TOTAL	$	$	$ 1,406,926	$ 1,117,564

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 125,516	$ 81,620	$ 85,500	$ 65,235
Accumulative Capital Outlay			21,000	
Total Operating Revenue	125,516	81,620	106,500	65,235
Operating Expenses				
Source of Supply	6,086	36,060	43,160	43,160
Pumping Plant	1,356	1,510	1,610	1,610
Water Treatment	39			
Transmission and Distribution	14,901	16,700	18,540	18,540
Customer Accounts	16,279	18,170	20,150	20,150
Administrative and General	23,920	20,930	21,770	21,770
Depreciation	75,948			
Other	11,702	13,970	15,250	15,250
Equipment Use Charge		7,940	7,500	7,500
Total Operating Expenses	150,231	115,280	127,980	127,980
Total Operating Income (or Loss)	(24,715)	(33,660)	(21,480)	(62,745)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	9,637	11,230	3,830	
Debt Service (General)	6,145	2,120	1,230	1,230
Debt Service (Zone A)	6,890	290	260	112
Accumulative Capital Outlay	11,730	10,520	12,520	
Standby Charges:				
General		38,600	38,600	38,600
Taxes and Assessments:				
General	8,626	8,430	8,600	8,600
Debt Service (General)	25,067	15,867	27,535	17,995
Debt Service (Zone A)	911		8,410	
Accumulative Capital Outlay	8,364	8,000	8,000	8,000
Homeowners and Business Inventory Exemption Revenue:				
General	1,338	960	990	990
Debt Service (General)		1,872		2,060
Accumulative Capital Outlay	1,365	1,500	1,500	1,500
Other Revenue:				
General	5	500	855	855
Accumulative Capital Outlay	6			
Contribution in Aid of Construction:				
General			3,000	
Revenue Applicable to prior years	(130)			
Total Non-Operating Revenues	79,954	99,889	115,330	79,942
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	18,680	18,000	17,320	17,320
Zone A	6,000	5,760	5,520	5,520
Bond Redemption:				
General-Debt Service		13,000	13,000	13,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	24,765			
Other	212	100	110	110
Total Non-Operating Expenses	49,657	39,860	38,950	38,950
Total Non-Operating Income (or Loss)	30,297	60,029	76,380	40,992
NET INCOME (or Loss)	$ 5,582	$ 26,369	$ 54,900	$ (21,753)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlay:				
General	$	$	$ 63,000	$ 113,000
Accumulative Capital Outlay			50,000	90,000
Appropriation for Contingencies			28,600	28,600
Provisions for Reserves			132,246	132,246
Estimated Delinquencies			3,260	2,607
Less Available Fund Balance			222,206	388,206
TOTAL	$	$	$ 54,900	$ (21,753)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 354,249	$ 256,260	$ 360,350	$ 360,350
Accumulative Capital Outlay		75,800		
Other Services	256			
Total Operating Revenue	354,505	332,060	360,350	360,350
Operating Expenses				
Source of Supply	66,268	81,110	130,600	130,600
Pumping Plant	35,264	39,840	45,940	45,940
Water Treatment	36			
Transmission and Distribution	38,258	44,090	49,480	49,480
Customer Accounts	31,544	38,680	44,850	44,850
Administrative and General	31,235	37,870	43,520	43,520
Depreciation	27,789			
Other	29,412	38,150	43,590	43,590
Equipment Use Charge		22,110	21,840	21,840
Total Operating Expenses	259,806	301,850	379,820	379,820
Total Operating Income (or Loss)	94,699	30,210	(19,470)	(19,470)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	28,731	20,340	10,660	10,660
Debt Service	896	1,240	1,170	1,170
Accumulative Capital Outlay	3,693	17,940	19,480	
Standby Charges:				
Accumulative Capital Outlay		19,000	19,000	19,000
Taxes and Assessments:				
General	12,554	12,810	13,060	13,060
Debt Service	12,983	14,913	15,529	14,303
Accumulative Capital Outlay	2,410	2,300	2,340	2,340
Homeowners and Business Inventory Exemption Revenue:				
General	1,964	1,350	1,420	1,420
Debt Service	1,232	1,328		1,265
Accumulative Capital Outlay	338	400	410	410
Other Revenue:				
General	8	500	500	500
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		14,000	12,000	12,000
Revenue applicable to prior years	(7)			
Total Non-Operating Revenues	64,803	106,121	95,569	76,128
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	11,700	11,408	11,093	11,093
Bond Redemption:				
General-Debt Service		7,000	7,000	7,000
Expenses applicable to prior years	480			
Other	269	250	250	250
Total Non-Operating Expenses	12,449	18,658	18,343	18,343
Total Non-Operating Income (or Loss)	52,354	87,463	77,226	57,785
NET INCOME (or Loss)	$ 147,053	$ 117,673	$ 57,756	$ 38,315

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlay:				
General	$	$	$ 58,710	$ 122,945
Accumulative Capital Outlay			200,000	290,000
Appropriation for Contingencies			65,817	65,817
Provisions for Reserves			48,570	48,570
Estimated Delinquencies			800	1,828
Less Available Fund Balance			316,141	490,845
TOTAL	$	$	$ 57,756	$ 38,315

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 31,637	$ 28,610	$ 29,970	$ 29,970
Other Services	138			
Total Operating Revenue	31,775	28,610	29,970	29,970
Operating Expenses				
Source of Supply	12,932	13,330	14,040	14,040
Pumping Plant	26,448	29,720	34,210	34,210
Water Treatment	40			
Transmission and Distribution	8,088	9,020	10,040	10,040
Customer Accounts	9,036	10,080	11,310	11,310
Administrative and General	4,948	5,720	6,270	6,270
Depreciation	98,088			
Other	4,792	5,590	6,180	6,180
Equipment Use Charge		3,050	2,880	2,880
Total Operating Expenses	164,372	76,510	84,930	84,930
Total Operating Income (or Loss)	(132,597)	(47,900)	(54,960)	(54,960)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,069	3,440	5,190	53,628
Debt Service	4,901	4,270	1,760	1,760
Accumulative Capital Outlay	116,519	105,010	100,810	17,647
Taxes and Assessments:				
General	4,223	4,290	4,380	4,380
Debt Service	60,567	21,039	52,161	28,533
Accumulative Capital Outlay	87,407	95,000	96,900	96,900
Homeowners and Business Inventory Exemption Revenue:				
General	698	710	740	740
Debt Service		357		426
Accumulative Capital Outlay	14,482	15,000	15,300	15,300
Other Revenue:				
General	10,336	57,000	5,851	5,851
Accumulative Capital Outlay	58	100,000	100,000	100,000
Contribution in Aid of Construction:				
General		2,000	2,000	2,000
Revenue applicable to prior years	(223)			
Total Non-Operating Revenues	305,037	408,116	385,092	327,165
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	33,263	32,075	30,888	30,888
Bond Redemption:				
General-Debt Service		25,000	25,000	25,000
Other	390	50	50	50
Accumulative Capital Outlay		57,000	5,851	5,851
Expenses applicable to prior years	273			
Total Non-Operating Expenses	33,926	114,125	61,789	61,789
Total Non-Operating Income (or Loss)	271,111	293,991	323,303	265,376
NET INCOME (or Loss)	$ 138,514	$ 246,091	$ 268,343	$ 210,416
Current Year Capital Outlays:				
General	$	$	$ 2,000	$ 2,000
Accumulative Capital Outlay			320,000	610,000
Appropriations for Contingencies			13,050	13,050
Provisions for Reserves			510,159	510,159
Estimated Delinquencies			5,250	3,475
Less Available Fund Balance			582,116	928,268
TOTAL	$	$	$ 268,343	$ 210,416

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 129,136	$ 82,090	$ 83,600	$ 83,600
Accumulative Capital Outlay			21,000	21,000
Total Operating Revenue	129,136	82,090	104,600	104,600
Operating Expenses				
Source of Supply	9,996	19,470	24,210	24,210
Pumping Plant	31,542	24,240	27,800	27,800
Water Treatment	1,342	250	250	250
Transmission and Distribution	45,812	18,570	20,920	20,920
Customer Accounts	10,130	11,310	10,610	10,610
Administrative and General	10,047	11,470	12,700	12,700
Depreciation	21,691			
Other	8,400	9,650	10,560	10,560
Equipment Use Charge		5,050	4,880	4,880
Total Operating Expenses	138,960	100,010	111,930	111,930
Total Operating Income (or Loss)	(9,824)	(17,920)	(7,330)	(7,330)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,381	9,850	9,990	
Debt Service	1,016	960	1,050	1,050
Accumulative Capital Outlay	4,864	5,700	10,130	10,130
Standby Charges:				
General		12,800		
Accumulative Capital Outlay		37,000	48,000	48,000
Taxes and Assessments:				
General	1,229	760	780	780
Debt Service	17,269	20,905	17,680	17,104
Accumulative Capital Outlay	1,491	1,400	1,420	1,420
Other Governmental Agencies:				
Federal	10,042			
Homeowners and Business Inventory Exemption Revenue:				
Debt Service	576	679		495
Accumulative Capital Outlay	175	200	200	200
Other Revenue:				
General		270	330	330
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		2,177	3,500	3,277
Revenue applicable to prior years	(9)			
Total Non-Operating Revenues	45,035	92,701	93,080	82,786
Non-Operating Expenses				
Interest on Loan	1,883	2,700	2,260	2,260
Principal Payment on Loan		4,600	4,600	4,600
Interest on Bonds:				
General-Debt Service	10,920	10,398	9,828	9,828
Bond Redemption:				
General-Debt Service		11,000	11,000	11,000
Other	185	70	80	80
Expenses applicable to prior years	455			
Total Non-Operating Expenses	13,443	28,768	27,768	27,768
Total Non-Operating Income (or Loss)	31,592	63,933	65,312	55,018
NET INCOME (or Loss)	$ 21,768	$ 46,013	$ 57,982	$ 47,688

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 -Continued

WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 53,400	$ 53,400
Accumulative Capital Outlay			61,108	61,108
Appropriation for Contingencies			25,842	25,842
Provisions for Reserves			129,679	98,529
Estimated Delinquencies			2,370	2,099
Less Available Fund Balance			214,417	193,290
TOTAL	$	$	$ 57,982	$ 47,688

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 180,393	$ 67,780	$ 70,740	$ 60,481
Other Services	162			
Total Operating Revenue	180,555	67,780	70,740	60,481
Operating Expenses				
Source of Supply	3,537	630	700	700
Pumping Plant	20,816	25,090	28,950	28,950
Water Treatment	29			
Transmission and Distribution	5,742	6,520	7,260	7,260
Customer Accounts	15,760	19,210	25,570	25,570
Administrative and General	16,770	38,340	16,120	16,120
Depreciation	26,585			
Other	9,297	6,900	7,550	7,550
Equipment Use Charge		4,070	3,930	3,930
Total Operating Expenses	98,536	100,760	90,080	90,080
Total Operating Income (or Loss)	82,019	(32,980)	(19,340)	(29,599)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,756	7,090	8,010	
Debt Service	2,249	2,090	1,940	1,940
Accumulative Capital Outlay	19,324	28,600	33,660	29,656
Standby Charges:				
General		25,100		
Accumulative Capital Outlay		17,000	42,000	42,000
Taxes and Assessments:				
General	11,653	9,000	10,000	10,000
Debt Service	27,902	23,952	23,420	23,206
Accumulative Capital Outlay	(1)			
Homeowners and Business Inventory Exemption Revenue:				
General	1,312	1,300	1,330	1,330
Debt Service	915	770		674
Other Revenue:				
General	5	400	450	450
Contribution in Aid of Construction:				
General		4,500	4,500	
Accumulative Capital Outlay		5,000	5,000	5,000
Revenue applicable to prior years	(23)			
Total Non-Operating Revenues	71,092	124,802	130,310	114,256
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	19,375	18,750	18,125	18,125
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	629	200	250	250
Expenses applicable to prior years	4			
Total Non-Operating Expenses	20,008	28,950	28,375	28,375
Total Non-Operating Income (or Loss)	51,084	95,852	101,935	85,881
NET INCOME (or Loss)	$ 133,103	$ 62,872	$ 82,595	$ 56,282

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 37 ACTON - CONTINUED

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 62,000	$ 62,000
Accumulative Capital Outlay			325,000	325,000
Appropriation for Contingencies			22,857	22,857
Provisions for Reserves			111,243	111,243
Estimated Delinquencies			2,580	3,784
Less Available Fund Balance			441,085	468,602
TOTAL	$	$	$ 82,595	$ 56,282

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 111,956	$ 134,500	$ 141,640	$ 141,640
Other Services	1,607			
Total Operating Revenue	113,563	134,500	141,640	141,640
Operating Expenses				
Source of Supply	18,588	2,700	3,080	3,080
Pumping Plant	86,017	56,000	66,130	66,130
Water Treatment	66			
Transmission and Distribution	9,757	10,900	12,110	12,110
Customer Accounts	21,295	23,740	26,350	26,350
Administrative and General	20,812	22,980	25,220	25,220
Depreciation	5,299			
Other	22,198	24,620	26,940	26,940
Equipment Use Charge		13,860	13,400	13,400
Total Operating Expenses	184,032	154,800	173,230	173,230
Total Operating Income (or Loss)	(70,469)	(20,300)	(31,590)	(31,590)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	32,264	15,700	8,240	7,899
Accumulative Capital Outlay	2,593	3,090	6,000	4,383
Standby Charges:				
Accumulative Capital Outlay		26,000	26,000	26,000
Taxes and Assessments:				
General	2,735	2,000	2,050	2,050
Accumulative capital outlay	325			
Homeowners and Business Inventory Exemption Revenue:				
General	315	310	340	340
Other Revenue:				
General	3,795	500	550	550
Contribution in Aid of Construction:				
General		700	300	300
Revenue applicable to prior years	(88,935)			
Total Non-Operating Revenues	(46,908)	48,300	43,480	41,522
Non-Operating Expenses				
Expenses applicable to prior years	18			
Other	341	200	200	200
Total Non-Operating Expenses	359	200	200	200
Total Non-Operating Income (or Loss)	(47,267)	48,100	43,280	41,322
NET INCOME (or Loss)	$ (117,736)	$ 27,800	$ 11,690	$ 9,732
Current Year Capital Outlays:				
General	$	$	$ 31,380	$ 103,380
Accumulative Capital Outlay			42,066	92,066
Appropriation for Contingencies			30,726	30,726
Less Available Fund Balance			92,482	216,440
TOTAL	$	$	$ 11,690	$ 9,732

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 81,038	$ 58,000	$ 58,000	$ 23,817
Other Services	1,052			
Total Operating Revenue	82,090	58,000	58,000	23,817
Operating Expenses				
Source of Supply	2,402	1,540	1,700	1,700
Pumping Plant	6,479	7,320	8,360	8,360
Water Treatment	29	50	60	60
Transmission and Distribution	7,442	18,580	19,520	19,520
Customer Accounts	8,071	9,010	10,000	10,000
Administrative and General	5,254	5,550	6,120	6,120
Depreciation	18,598			
Other	5,104	5,230	5,740	5,740
Equipment Use Charge		2,990	2,890	2,890
Total Operating Expenses	53,379	50,270	54,390	54,390
Total Operating Income (or Loss)	28,711	7,730	3,610	(30,573)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,290	8,550	7,820	
Debt Service (General)	1,276	1,420	1,310	1,310
Debt Service (Zone A)	5,021	980	570	570
Accumulative Capital Outlay	461	2,200	1,940	2,014
Standby Charges:				
Accumulative Capital Outlay		20,000	20,000	20,000
Taxes and Assessments:				
General	9,413	9,000	9,200	9,200
Debt Service (General)	26,394	17,235	19,972	13,237
Debt Service (Zone A)	2,958	2,376	6,549	1,759
Accumulative Capital Outlay	(21)			
Homeowners and Business Inventory Exemption Revenue:				
General	1,379	1,260	1,290	1,290
Debt Service (General)		3,288		2,366
Debt Service (Zone A)		360		270
Other Revenue:				
General	5			
Contribution in Aid of Construction:				
General		500	500	
Accumulative Capital Outlay		200	200	200
Revenue applicable to prior years	(74)			
Total Non-Operating Revenues	55,102	67,369	69,351	52,216
Non-Operating Expenses				
Interest on Loan	912	1,100	940	940
Principal Payment on Loan		3,000	3,000	3,000
Interest on Bonds:				
General-Debt Service	17,690	17,255	16,821	16,821
Zone A	6,000	5,760	5,520	5,520
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	15,175			
Other	3,267	200	200	200
Total Non-Operating Expenses	43,044	36,315	35,481	35,481
Total Non-Operating Income (or Loss)	12,058	31,054	33,870	16,735
NET INCOME (or Loss)	$ 40,769	$ 38,784	$ 37,480	$ (13,838)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 76,300	$ 76,300
Accumulative Capital Outlay			41,613	66,613
Appropriation for Contingencies			20,225	20,225
Provisions for Reserves			18,533	18,533
Estimated Delinquencies			2,230	1,702
Less Available Fund Balance			121,421	197,211
TOTAL	$	$	$ 37,480	$ (13,838)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Other Services	$	$ 59,350	$ 76,060	$ 76,060
Operating Expenses				
Source of Supply		2,900	3,000	3,000
Pumping Plant		1,670	1,860	1,860
Transmission and Distribution		26,950	30,000	30,000
Customer Accounts		2,430	13,000	13,000
Administrative and General		15,400	17,300	17,300
Other		6,200	7,200	7,200
Equipment Use Charge		3,600	3,400	3,400
Total Operating Expenses		59,150	75,760	75,760
Total Operating Income (or Loss)		200	300	300
NON-OPERATING DETAILS				
Non-Operating Expenses				
Other		200	300	300
NET INCOME (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Other Services	$	$ 2,070,000	$ 2,379,000	$ 2,879,000
Operating Expenses				
Source of Supply		410,000	451,000	451,000
Pumping Plant		125,000	137,500	137,500
Water Treatment		45,000	28,500	28,500
Transmission and Distribution		125,000	20,500	20,500
Customer Accounts		75,000	82,500	82,500
Administrative and General		440,000	44,000	544,000
Other		155,000	200,000	200,000
Total Operating Expenses		1,375,000	964,000	1,464,000
Total Operating Income (or Loss)		695,000	1,415,000	1,415,000
NET INCOME (or Loss)	$	$ 695,000	$ 1,415,000	$ 1,415,000
Current Year Capital Outlays	$	$	$ 1,105,000	$ 1,105,000
Appropriation for Contingencies			310,000	310,000
TOTAL	$	$	$ 1,415,000	$ 1,415,000

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
No. 1 General	$ 60,738	$ 491,562	$	$ 3,570	$ 555,870	
No. 1 Debt Service (General)	20,555	3,860	1,064	31,134	56,613	.051535
No. 1 Accumulative Capital Outlay	137,516	412,744			550,260	
No. 4 General	755,246	3,174,573		99,390	4,029,209	
No. 4 Debt Service (General)	20,062		869		20,931	No Levy
No. 4 Debt Service (Zone B)	4,756	656	244	2,736	8,392	.665874
No. 4 Accumulative Capital Outlay	308,842	248,474		74,500	631,816	
No. 10 General	156,509	216,720		15,300	388,529	
No. 10 Accumulative Capital Outlay	165,158	78,300		400	243,858	
No. 13 General	321,616	763,131		81,600	1,166,347	
No. 13 Debt Service (Annex A)	30,965	3,507	803	22,068	57,343	.021368
No. 13 Debt Service (Annex B)	1,700				1,700	No Levy
No. 13 Accumulative Capital Outlay	460,523	233,693		41,600	735,816	
No. 16 General	127,291	134,479		10,450	272,220	
No. 16 Debt Service (General)	1,305	166	90	697	2,258	.004230
No. 16 Accumulative Capital Outlay	213,700	79,581			293,281	
No. 21 General	45,586	64,819		14,070	124,475	
No. 21 Accumulative Capital Outlay	619	45			664	
No. 22 General	79,487	542,185		27,500	649,172	
No. 22 Debt Service (General)	2,328	335	119	1,621	4,403	.001015
No. 22 Debt Service (Annex)	6,459	11,320			17,779	No Levy
No. 22 Accumulative Capital Outlay	435,909	525,523		12,100	973,532	
No. 24 General	72,673	44,893		5,600	123,166	
No. 24 Debt Service (General)	15,906	1,731		8,790	26,427	.088347
No. 24 Accumulative Capital Outlay	89,033	13,040		300	102,373	
No. 26 General	108,841	80,764			189,605	
No. 26 Debt Service (General)	791	85		1,173	2,049	.003415
No. 26 Accumulative Capital Outlay	29,437	1,149			30,586	
No. 27 General	42,689	165,211		870	208,770	
No. 27 Accumulative Capital Outlay	49,201	17,489		300	66,990	
No. 29 General	852,329	3,333,783		102,280	4,288,392	
No. 29 Debt Service (General)	465,520	51,378		421,182	938,080	.049608
No. 29 Accumulative Capital Outlay	341,793	864,413		255,000	1,461,206	
No. 33 General	155,410	105,680		8,600	269,690	
No. 33 Debt Service (General)	23,008	3,290		17,995	44,293	.135973
No. 33 Debt Service (Zone A)	11,048	112			11,160	No Levy
No. 33 Accumulative Capital Outlay	198,740	1,500		8,000	208,240	
No. 34 General	170,842	384,930		13,060	568,832	
No. 34 Debt Service (General)	15,651	2,435	328	13,975	32,389	.021324
No. 34 Accumulative Capital Outlay	304,352	19,410		2,340	326,102	

—SCHEDULE 10-A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
$ 483,370	$ 72,500	$	$	$ 555,870
35,513		17,445	3,655	56,613
450,000		100,260 (a)		550,260
3,503,660	525,549			4,029,209
19,741		1,190		20,931
6,080		1,960	352	8,392
631,816				631,816
343,529	45,000			388,529
123,119		120,739 (c)		243,858
1,028,300	138,047			1,166,347
31,263		24,918	1,162	57,343
1,475		225		1,700
735,816				735,816
236,720	35,500			272,220
1,132		1,057	69	2,258
		293,281 (d)		293,281
110,265	14,210			124,475
		664 (a)		664
591,620	57,552			649,172
2,245		2,105	53	4,403
15,675		2,104		17,779
700,000		273,532 (e)		973,532
107,090	16,076			123,166
13,992		11,400	1,035	26,427
102,373				102,373
164,870	24,735			189,605
1,383		570	96	2,049
30,586				30,586
181,970	26,800			208,770
41,990		25,000 (b)		66,990
3,729,030	559,362			4,288,392
497,282		384,313	56,485	938,080
1,300,000		161,206 (b)		1,461,206
241,090	28,600			269,690
30,320		11,366	2,607	44,293
8,520		2,640		11,160
90,000		118,240 (f)		208,240
503,015	65,817			568,832
18,093		12,468	1,828	32,389
290,000		36,102 (b)		326,102

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	3,461	92,189		4,380	100,030	
No. 35 Debt Service (General)	43,495	2,186		28,533	74,214	.055424
No. 35 Accumulative Capital Outlay	881,312	132,947		96,900	1,111,159	
No. 36 General	110,125	87,207		780	198,112	
No. 36 Debt Service (General)	12,957	1,545	106	16,998	31,606	.060521
No. 36 Accumulative Capital Outlay	70,208	79,330		1,420	150,958	
No. 37 General	102,926	62,261		10,000	175,187	
No. 37 Debt Service (General)	24,996	2,614	225	22,981	50,816	.044045
No. 37 Accumulative Capital Outlay	340,680	76,656			417,336	
No. 38 General	154,757	150,729		2,050	307,536	
No. 38 Accumulative Capital Outlay	61,683	30,383			92,066	
No. 39 General	120,748	25,107		9,200	155,055	
No. 39 Debt Service (General)	20,661	3,676		13,237	37,574	.283685
No. 39 Debt Service (Zone A)	11,403	840		1,759	14,002	.321796
No. 39 Accumulative Capital Outlay	44,399	22,214			66,613	
Marina del Rey Water System - General		76,060			76,060	
Waterworks District Joint Fund		2,879,000			2,879,000	
Total Waterworks Districts	$ 8,307,945	$ 15,801,910	$ 3,848	$ 1,506,439	$ 25,620,142	

* General Reserve unless otherwise indicated

(a)	Fixed Assets Replacement Reserve	
(b)	Additions and Betterments Expansion Reserve	
(c)	Fixed Assets Replacement Reserve	$ 55,739
	Additions and Betterment Expansion Reserve	65,000
(d)	Fixed Assets Replacement Reserve	253,281
	Additions and Betterment Expansion Reserve	40,000
(e)	Fixed Assets Replacement Reserve	100,000
	Additions and Betterment Expansion Reserve	173,532
(f)	Fixed Assets Replacement Reserve	97,240
	Additions and Betterment Expansion Reserve	21,000
(g)	Fixed Assets Replacement Reserve	68,850
	Additions and Betterment Expansion Reserve	21,000

--SCHEDULE 10-A--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
86,980	13,050			100,030
55,888		14,851	3,475	74,214
615,851		495,308 (b)		1,111,159
172,270	25,842			198,112
20,828		8,679	2,099	31,606
61,108		89,850 (g)		150,958
152,330	22,857			175,187
28,125		18,907	3,784	50,816
325,000		92,336 (b)		417,336
276,810	30,726			307,536
92,066				92,066
134,830	20,225			155,055
22,821		13,193	1,560	37,574
8,520		5,340	142	14,002
66,613				66,613
76,060				76,060
2,569,000	310,000			2,879,000
$ 21,168,043	$ 2,032,448	$ 2,341,249	$ 78,402	$ 25,620,142

SPECIAL DISTRICTS

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Service Area No. 2	$ 28,800	$ 171,264	$	$ 200,064
Drainage Maintenance Districts				
District No. 5	365,319	47,517		412,836
District No. 11	4,090	215		4,305
Total Drainage Maintenance Districts	369,409	47,732		417,141
Fire Protection Districts				
Consolidated	15,001,410	92,980,422		107,981,832
Dominguez	364,881	2,116,977		2,481,858
Universal City	252,776	873,063		1,125,839
Wrightwood	3,531	2,171		5,702
Total Fire Protection Districts	15,622,598	95,972,633		111,595,231
Flood Control District				
General	4,470,316	72,929,009		77,399,325
Debt Service (Storm Drain No. 1 Bonds)	849,952	4,535,086		5,385,038
Debt Service (Storm Drain No. 2 Bonds)	1,700,159	9,021,904		10,722,063
Debt Service (Storm Drain No. 3 Bonds)	5,340,951	13,229,037		18,569,988
Debt Service (Storm Drain No. 4 Bonds)	13,946,939	17,119,259		31,066,198
Total Flood Control District	26,308,317	116,834,295		143,142,612
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	234,321	560,755		795,076
Belvedere	1,967,219	982,126		2,949,345
Clifton Heights	36,116	17,729		53,845
Firestone	1,145,528	1,472,538		2,618,066
Malibu	208,713	57,774		266,487
Mesa Heights	165,265	253,359		418,624
Walnut Park	163,903	79,975		243,878
West Hollywood-Sherman	303,215	386,804		690,019
Total Garbage Disposal Districts	4,224,280	3,811,060		8,035,340
Area-Wide Landscape Maintenance Districts				
District No. 1	143,181	140,697		283,878
District No. 11	85,072	84,700		169,772
Total Area-Wide Landscape Maintenance Districts	228,253	225,397		453,650
Landscaping and Lighting Act Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1		71,093		71,093
Westlake Area-Wide LLAD No.11		26,850		26,850
Total Landscaping and Lighting Act Districts-Area Wide Landscape		97,943		97,943

BUDGETS—SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
$ 155,064	$ 5,000	$ 40,000	$	$ 200,064
412,017			819	412,836
4,302			3	4,305
416,319			822	417,141
101,133,290	4,247,287		2,601,255	107,981,832
2,422,707			59,151	2,481,858
1,086,232		15,853	23,754	1,125,839
5,586			116	5,702
104,647,815	4,247,287	15,853	2,684,276	111,595,231
71,780,325	1,000,000	2,800,000	1,819,000	77,399,325
5,168,363			216,675	5,385,038
9,450,364		835,914	435,785	10,722,063
15,012,713		2,916,852	640,423	18,569,988
19,731,675		10,507,000	827,523	31,066,198
121,143,440	1,000,000	17,059,766	3,939,406	143,142,612
534,078		217,282	43,716	795,076
1,889,274		896,653	163,418	2,949,345
35,029		16,748	2,068	53,845
1,640,158		783,454	194,454	2,618,066
170,342		81,456	14,689	266,487
278,647		121,681	18,296	418,624
157,539		74,649	11,690	243,878
446,373		197,666	45,980	690,019
5,151,440		2,389,589	494,311	8,035,340
199,437		83,085	1,356	283,878
119,140		49,634	998	169,772
318,577		132,719	2,354	453,650
69,699			1,394	71,093
26,324			526	26,850
96,023			1,920	97,943

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	34,449	79,636		114,085
District No. 3	28,572	52,909		81,481
District No. 4	23,926	55,660		79,586
District No. 5	33,623	64,362		97,985
District No. 12	28,800	45,792		74,592
District No. 13	8,314	13,698		22,012
District No. 22	236,724	343,780		580,504
Total Local Landscape Maintenance Districts	394,408	655,837		1,050,245
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2		59,124		59,124
Valencia Hills LLAD No. 3		35,574		35,574
Valencia Meadows LLAD No. 4		49,356		49,356
La Questa LLAD No. 5		52,700		52,700
Valencia Village North LLAD No. 7		32,658		32,658
First Neighborhood LLAD No.12		24,956		24,956
Lakeshore LLAD No. 13		8,384		8,384
Fountainwood (Agoura) LLAD No. 18		9,122		9,122
Calabasas LLAD No. 22		241,938		241,938
Valencia Village South LLAD No. 6	28,808	42,914		71,722
Total Landscaping and Lighting Act Districts-Local Landscape	28,808	556,726		585,534
Lighting Districts				
Altadena	44,101	227,469		271,570
American Manor	2,338	9,099		11,437
Angeles Vista	19,613	81,918		101,531
Athens	78,119	332,926		411,045
Baldwin Park	2,880	4,157		7,037
Bell	58,336	256,388		314,724
Bell Gardens	50,230	259,035		309,265
Belvedere	43,389	216,480		259,869
Berendo	853	3,705		4,558
Broadland	1,405	4,966		6,371
California	10,244	37,269		47,513
City Terrace	19,527	119,727		139,254
Colima	3,617	20,040		23,657
Crenshaw	80,737	343,986		424,723
Denley	1,886	8,547		10,433
Dittmar	951	5,126		6,077
Dolores	23,096	117,090		140,186
Esther	1,107	4,485		5,592
Flynn	874	4,369		5,243
Foster	8,672	44,660		53,332
Foxdale	18,439	76,989		95,428
Garo	83,104	463,867		546,971
Garvey	8,774	27,954		36,728
Greenhedge	2,416	5,230		7,646
Greenleaf	3,617	20,464		24,081
Greer	892	2,419		3,311
Hacienda Heights	6,785	34,194		40,979

BUDGETS--SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
87,691		26,058	336	114,085
57,306		23,874	301	81,481
56,094		23,369	123	79,586
68,988		28,740	257	97,985
52,392		21,826	374	74,592
15,468		6,444	100	22,012
408,666		170,250	1,588	580,504
746,605		300,561	3,079	1,050,245
59,124				59,124
34,881			693	35,574
48,388			968	49,356
51,670			1,030	52,700
22,602		9,416	640	32,658
24,467			489	24,956
8,220			164	8,384
6,993		1,950	179	9,122
237,194			4,744	241,938
50,630		21,092		71,722
544,169		32,458	8,907	585,534
269,410			2,160	271,570
11,328			109	11,437
100,684			847	101,531
407,529			3,516	411,045
7,031			6	7,037
312,028			2,696	314,724
306,576			2,689	309,265
257,286			2,583	259,869
4,513			45	4,558
6,318			53	6,371
47,017			496	47,513
137,958			1,296	139,254
23,461			196	23,657
420,571			4,152	424,723
10,344			89	10,433
6,025			52	6,077
138,928			1,258	140,186
5,532			60	5,592
5,202			41	5,243
52,840			492	53,332
94,856			572	95,428
542,303			4,668	546,971
36,353			375	36,728
7,567			79	7,646
23,863			218	24,081
3,276			35	3,311
40,584			395	40,979

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts—Continued				
Haskins	1,757	5,037		6,794
Imperial Crest	333	1,734		2,067
Industrial	6,653	30,747		37,400
Javelin	1,677	3,024		4,701
Kagel Canyon	1,734	5,095		6,829
Kern	94,167	504,870		599,037
La Canada	14,552	57,030		71,582
La Crescenta	3,535	13,739		17,274
Lake Marie	33,334	121,171		154,505
Lakewood	390	2,335		2,725
Lancaster	107,264	497,936		605,200
Lancaster Heights	2,365	9,183		11,548
Lawndale	108,835	286,895		395,730
Layton Vista	6,920	31,555		38,475
Lomita	44,683	178,346		223,029
Longden	70,960	328,720		399,680
Los Nietos	3,260	12,702		15,962
Lucile	1,840	2,704		4,544
Manhattan	10,225	412		10,637
Midcrest	6,591	31,586		38,177
Mines	17,042	82,778		99,820
Miraleste	572	1,487		2,059
Montrose	6,253	32,255		38,508
Nestor	1,206	8,757		9,963
Newgate	4,620	17,229		21,849
Newhall	113,483	370,164		483,647
Palmdale	47,650	148,418		196,068
Piedmont	35,585	138,834		174,419
Poppy Fields	6,458	30,313		36,771
Redondo	948	4,555		5,503
Riverside	2,435	5,253		7,688
Sativa	14,865	45,223		60,088
Sepulveda	5,979	21,184		27,163
Stephenson-Laguna	174,921	1,008,757		1,183,678
Sunnybrook	6,335	28,419		34,754
Trumball	549	2,485		3,034
Val Verde	3,400	14,588		17,988
Walnut	2,893	15,105		17,998
West Hollywood	30,442	294,247		324,689
West Knoll	25,219	80,474		105,693
West Whittier	1,393	6,268		7,661
Willowbrook	23,052	113,751		136,803
Total Lighting Districts	1,622,377	7,327,924		8,950,301
Lighting Maintenance Districts				
No. 411	939	5,678		6,617
No. 540	4,042	15,849		19,891
No. 588	7,621	56,140		63,761
No. 691	867	807		1,674
No. 760	1,219	4,163		5,382
No. 865	3,795	14,516		18,311
No. 941	31,525	179,789		211,314
No. 1007	11,186	122,360		133,546
No. 1395	4,134	35,029		39,163
No. 1395-Zone 9	8	344		352
No. 1395-Zone 19	5	314		319
No. 1396	627	2,523		3,150

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
6,735			59	6,794
2,047			20	2,067
37,016			384	37,400
4,663			38	4,701
6,769			60	6,829
593,951			5,086	599,037
70,979			603	71,582
17,218			56	17,274
152,977			1,528	154,505
2,708			17	2,725
600,095			5,105	605,200
11,432			116	11,548
391,560			4,170	395,730
38,156			319	38,475
221,005			2,024	223,029
396,181			3,499	399,680
15,803			159	15,962
4,500			44	4,544
10,577			60	10,637
37,845			332	38,177
98,984			836	99,820
2,043			16	2,059
38,150			358	38,508
9,865			98	9,963
21,601			248	21,849
479,191			4,456	483,647
194,304			1,764	196,068
172,908			1,511	174,419
36,489			282	36,771
5,457			46	5,503
7,660			28	7,688
59,510			578	60,088
26,976			187	27,163
1,174,070			9,608	1,183,678
34,468			286	34,754
3,006			28	3,034
17,805			183	17,988
17,847			151	17,998
321,136			3,553	324,689
104,686			1,007	105,693
7,596			65	7,661
135,726			1,077	136,803
8,871,078			79,223	8,950,301
6,558			59	6,617
19,724			167	19,891
63,036			725	63,761
1,660			14	1,674
5,366			16	5,382
18,167			144	18,311
209,588			1,726	211,314
132,527			1,019	133,546
38,523			640	39,163
352				352
319				319
3,120			30	3,150

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	13,914	62,530		76,444
No. 1456	27,169	143,247		170,416
No. 1472	553	2,182		2,735
No. 1517	4,734	18,325		23,059
No. 1560	2,061	11,223		13,284
No. 1565	1,201	1,454		2,655
No. 1575	1,130	3,556		4,686
No. 1600	651	3,305		3,956
No. 1608	17,463	22,600		40,063
No. 1613	19,557	89,325		108,882
No. 1616	(144)	58,125		57,981
No. 1620	594	2,828		3,422
No. 1625	1,650	7,616		9,266
No. 1633	3,262	16,694		19,956
No. 1660	4,287	17,175		21,462
No. 1670	14,564	87,671		102,235
No. 1676	25,859	150,108		175,967
No. 1686	632	3,550		4,182
No. 1687	52,214	263,990		316,204
No. 1696	1,232	4,535		5,767
No. 1697	77,060	323,464		400,524
No. 1720	623	2,719		3,342
No. 1741	3,921	155,505		159,426
No. 1741-Zone 11	48	1,872		1,920
No. 1744	85,253	366,063		451,316
No. 1744-Zone 28	2	152		154
No. 1759	4,335	15,448		19,783
No. 1759-Zone 7	14	547		561
No. 1766	1,990	5,014		7,004
No. 1770	43,310	338,602		381,912
No. 1770-Zone 13	314			314
No. 1770-Zone 32	(3,700)	8,650		4,950
No. 1770-Zone 37	(1,734)	3,722		1,988
No. 1770-Zone 39	4	260		264
No. 1770-Zone 49	2	126		128
No. 1847	14,437	33,356		47,793
No. 1847-Zone 4	4	227		231
No. 1847-Zone 6	847			847
No. 1864	2,216	20,559		22,775
No. 1865	55,818	331,136		386,954
No. 1866	123,321	484,546		607,867
No. 1866-Zone 42	2	158		160
No. 1867	68,197	496,805		565,002
No. 1868	1,060	5,469		6,529
No. 1940	524	2,854		3,378
No. 1956	203	21,842		22,045
No. 1960	9,965	62,974		72,939
No. 2255	1,302	3,979		5,281
No. 2261	1,001	4,129		5,130
No. 2274	321	1,234		1,555
No. 2301	226	1,007		1,233
No. 2310	328	1,380		1,708
No. 2311	536	2,411		2,947
No. 2321	423	45		468
No. 2328	378	3,878		4,256

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
75,825			619	76,444
168,805			1,611	170,416
2,708			27	2,735
22,843			216	23,059
13,173			111	13,284
2,655				2,655
4,647			39	4,686
3,922			34	3,956
39,707			356	40,063
108,063			819	108,882
57,443			538	57,981
3,391			31	3,422
9,176			90	9,266
19,791			165	19,956
21,283			179	21,462
101,383			852	102,235
174,344			1,623	175,967
4,147			35	4,182
314,029			2,175	316,204
5,716			51	5,767
396,482			4,042	400,524
3,310			32	3,342
158,100			1,326	159,426
1,920				1,920
446,600			4,716	451,316
154				154
19,644			139	19,783
561				561
6,934			70	7,004
379,209			2,703	381,912
314				314
4,950				4,950
1,988				1,988
264				264
128				128
47,311			482	47,793
231				231
847				847
22,633			142	22,775
383,400			3,554	386,954
603,399			4,468	607,867
160				160
561,011			3,991	565,002
6,480			49	6,529
3,352			26	3,378
21,867			178	22,045
72,371			568	72,939
5,244			37	5,281
5,093			37	5,130
1,543			12	1,555
1,224			9	1,233
1,697			11	1,708
2,922			25	2,947
463			5	468
4,220			36	4,256

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 2345	369	1,784		2,153
No. 2353	248	375		623
No. 2379	238	3,026		3,264
No. 2387	158	620		778
No. 2421	565	2,382		2,947
No. 2430	3,061	5,714		8,775
No. 2440	242	1,002		1,244
No. 2454	590	1,659		2,249
No. 2482	1,071	4,380		5,451
No. 10000	1,380	3,988		5,368
No. 10002	456	2,120		2,576
No. 10003	1,797	8,278		10,075
No. 10005	532	1,821		2,353
No. 10006	74,004	335,872		409,876
No. 10007	1,602	8,742		10,344
No. 10008	1,136	968		2,104
No. 10010	692	3,862		4,554
No. 10011 (Zone A)	38,790	3,398		42,188
No. 10011 (Zone B)	115,728	503,328		619,056
No. 10012	771	2,878		3,649
No. 10013	5,213	10,424		15,637
No. 10014	1,879	8,258		10,137
No. 10016	1,218	6,292		7,510
No. 10017	144	614		758
No. 10018	951	4,358		5,309
No. 10023	5,133	23,901		29,034
No. 10024	193	740		933
No. 10025	198	891		1,089
No. 10027	4,869	20,275		25,144
No. 10028	9,162	58,041		67,203
No. 10030	1,421	3,629		5,050
No. 10032	60,507	253,088		313,595
No. 10033	7,642	28,020		35,662
No. 10034	8,940	73,859		82,799
No. 10036	1,694	7,835		9,529
No. 10037	199	256		455
No. 10038	283	1,090		1,373
No. 10040	474	1,043		1,517
No. 10041	214	991		1,205
No. 10042	9,055	53,792		62,847
No. 10043	3,674	10,365		14,039
No. 10045 (Zone A)	57,800	328,215		386,015
No. 10045 (Zone B)	105	20,026		20,131
No. 10047	891	1,101		1,992
No. 10049	1,795	25,487		27,282
No. 10050	1,429	4,559		5,988
No. 10051	6,536	11,160		17,696
No. 10052	29,375	108,649		138,024
No. 10054	2,058	5,303		7,361
No. 10055	2,760	9,707		12,467
No. 10056	9,727	72,030		81,757
No. 10057	21,262	28,826		50,088
No. 10058	286	1,143		1,429
No. 10059	1,327	1,410		2,737
No. 10060	24,546	61,506		86,052
No. 10061	27,599	39,395		66,994
No. 10062	27,462	53,186		80,648
No. 10063	4,232	8,307		12,539
No. 10066	26,274	526,201		552,475

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
2,139			14	2,153
618			5	623
3,241			23	3,264
772			6	778
2,922			25	2,947
8,697			78	8,775
1,234			10	1,244
2,226			23	2,249
5,450			1	5,451
5,327			41	5,368
2,554			22	2,576
9,985			90	10,075
2,330			23	2,353
406,368			3,508	409,876
10,254			90	10,344
2,083			21	2,104
4,513			41	4,554
42,019			169	42,188
613,011			6,045	619,056
3,618			31	3,649
15,494			143	15,637
10,062			75	10,137
7,447			63	7,510
752			6	758
5,260			49	5,309
28,799			235	29,034
926			7	933
1,081			8	1,089
24,962			182	25,144
66,816			387	67,203
4,978			72	5,050
311,731			1,864	313,595
35,434			228	35,662
82,111			688	82,799
9,457			72	9,529
451			4	455
1,362			11	1,373
1,504			13	1,517
1,194			11	1,205
62,497			350	62,847
13,960			79	14,039
382,987			3,028	386,015
19,633			498	20,131
1,967			25	1,992
27,220			62	27,282
5,952			36	5,988
17,493			203	17,696
136,740			1,284	138,024
7,289			72	7,361
12,337			130	12,467
81,205			552	81,757
49,743			345	50,088
1,418			11	1,429
2,707			30	2,737
85,456			596	86,052
66,534			460	66,994
78,865			1,783	80,648
12,412			127	12,539
547,842			4,633	552,475

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 10067	6,961	7,163		14,124
No. 10068	1,934	3,413		5,347
No. 10069	11,064	35,399		46,463
No. 10072	18,475	26,662		45,137
No. 10073	1,279	4,525		5,804
No. 10074	9,979	18,487		28,466
No. 10075	196	962		1,158
No. 10076	61,834	114,893		176,727
No. 10077	3,715	599		4,314
No. 10152	1,666			1,666
Total Lighting Maintenance Districts	1,480,162	7,089,957		8,570,119
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	86,903	7,220,894		7,307,797
Bell Gardens Zone		200,109		200,109
Carson Zone		495,516		495,516
Hawaiian Gardens Zone		60,044		60,044
La Canada-Flintridge Zone		77,197		77,197
La Mirada Zone A		318,256		318,256
La Mirada Zone B		19,731		19,731
Lancaster Zone		543,467		543,467
La Puente Zone		208,843		208,843
Lawndale Zone		153,551		153,551
Lomita Zone		139,191		139,191
Palmdale Zone		142,204		142,204
Paramount Zone		340,812		340,812
Pico Rivera Zone A		7,665		7,665
Pico Rivera Zone B		378,716		378,716
Rancho Palos Verdes Zone		206,181		206,181
Rolling Hills Estates Zone A		12,295		12,295
Rolling Hills Estates Zone B		16,877		16,877
Walnut Zone		128,218		128,218
Westlake Zone		85,534		85,534
Total Landscaping and Lighting Act Districts-Street Lighting	86,903	10,755,301		10,842,204
Recreation and Park Districts				
Bella Vista	198	2,136		2,334
Hacienda	20,393	39,398		59,791
Montebello	66,678	61,383		128,061
Total Recreation and Park Districts	87,269	102,917		190,186
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34		25,274		25,274
Montebello LLAD No. 35		26,506		26,506
Total Landscaping and Lighting Act Districts-Recreation and Park		51,780		51,780

BUDGETS-SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
13,985			139	14,124
5,325			22	5,347
46,009			454	46,463
44,713			424	45,137
5,751			53	5,804
28,158			308	28,466
1,128			30	1,158
176,727				176,727
4,314				4,314
1,666				1,666
8,499,232			70,887	8,570,119
7,000,489			307,308	7,307,797
200,109				200,109
495,516				495,516
60,044				60,044
77,197				77,197
318,256				318,256
19,731				19,731
543,467				543,467
208,843				208,843
153,551				153,551
139,191				139,191
142,204				142,204
340,812				340,812
7,665				7,665
378,716				378,716
206,181				206,181
12,295				12,295
16,877				16,877
128,218				128,218
85,534				85,534
10,534,896			307,308	10,842,204
2,291			43	2,334
42,057		17,521	213	59,791
90,000		37,494	567	128,061
134,348		55,015	823	190,186
24,778			496	25,274
25,986			520	26,506
50,764			1,016	51,780

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts				
Consolidated	3,000,116	7,923,475		10,923,591
Consolidated-Aneta Zone	7,148	3,908		11,056
Consolidated-East Los Angeles Zone	399,254	21,283		420,537
Consolidated-Florence-Firestone, Willowbrook Zone	53,519			53,519
Consolidated-Gorman Zone	68,110	389,672		457,782
Consolidated-La Habra Heights Zone	1,499	2,100		3,599
Consolidated-Lechuza Zone	29,260	50,990		80,250
Consolidated-Malibu Zone	13,496	160,716		174,212
Consolidated-Malibu Mesa Zone	265,815	86,685		352,500
Consolidated-Sandalwood Zone	1,625	3,384		5,009
Consolidated-Topanga Zone	38,581	43,747		82,328
Consolidated-Trancas Zone	87,293	226,513		313,806
Marina	487,175	91,530		578,705
West Hollywood-Sherman	50,053	53,679		103,732
Total Sewer Maintenance Districts	$ 4,502,944	$ 9,057,682	$	$ 13,560,626
GRAND TOTAL	$ 54,984,528	$ 252,758,448	$	$ 307,742,976

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
8,423,591	500,000	2,000,000		10,923,591
8,056	500	2,500		11,056
420,537				420,537
53,519				53,519
367,782	30,000	60,000		457,782
2,769		830		3,599
55,250	5,000	20,000		80,250
139,212	5,000	30,000		174,212
252,500	10,000	90,000		352,500
3,909	300	800		5,009
62,328	4,000	16,000		82,328
255,806	8,000	50,000		313,806
438,705	40,000	100,000		578,705
73,732	10,000	20,000		103,732
10,557,696	612,800	2,390,130		13,560,626
$ 271,867,466	$ 5,865,087	$ 22,416,091	$ 7,594,332	$ 307,742,976

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

SCHEDULE 12

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1982	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 Service Area No. 2	$ 45,100	$ 16,300	$	$	$ 28,800
Drainage Maintenance Districts					
District No. 5	365,319				365,319
District No. 11	4,090				4,090
Total Drainage Maintenance Districts	369,409				369,409
Fire Protection Districts					
Consolidated	15,891,161	889,751			15,001,410
Dominguez	381,490	16,609			364,881
Universal City	253,183	407			252,776
Wrightwood	4,255			724	3,531
Total Fire Protection Districts	16,530,089	906,767		724	15,622,598
Flood Control District					
General	30,595,102	26,119,786		5,000	4,470,316
Debt Service (Storm Drain No. 1 Bonds)	979,116			129,164	849,952
Debt Service (Storm Drain No. 2 Bonds)	2,241,565			541,406	1,700,159
Debt Service (Storm Drain No. 3 Bonds)	6,103,220			762,269	5,340,951
Debt Service (Storm Drain No. 4 Bonds)	14,149,447			202,508	13,946,939
Total Flood Control District	54,068,450	26,119,786		1,640,347	26,308,317
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	251,433	17,112			234,321
Belvedere	2,098,563	131,344			1,967,219
Clifton Heights	38,609	2,493			36,116
Firestone	1,260,356	114,828			1,145,528
Malibu	220,855	12,142			208,713
Mesa Heights	184,917	19,652			165,265
Walnut Park	174,999	11,096			163,903
West Hollywood-Sherman	333,582	30,367			303,215
Total Garbage Disposal Districts	4,563,314	339,034			4,224,280
Area-Wide Landscape Maintenance Districts					
District No. 1	149,601	6,420			143,181
District No. 11	90,072	5,000			85,072
Total Area-Wide Landscape Maintenance Districts	239,673	11,420			228,253
Landscaping and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1	5,646			5,646	
Westlake Area-Wide LLAD NO. 11	7,802			7,802	
Total Landscaping and Lighting Act Districts-Area-Wide Landscape	13,448			13,448	

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, 1982	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	34,449				34,449
District No. 3	31,968	3,396			28,572
District No. 4	24,878	952			23,926
District No. 5	40,111	6,488			33,623
District No. 12	28,800				28,800
District No. 13	8,314				8,314
District No. 22	390,187	153,463			236,724
Total Local Landscape Maintenance Districts	558,707	164,299			394,408
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2	1,970			1,970	
Valencia Hills LLAD No. 3	2,687			2,687	
Valencia Meadows LLAD No. 4	3,964			3,964	
La Questa LLAD No. 5	3,009			3,009	
Valencia Village South LLAD No. 6	39,289	10,481			28,808
First Neighborhood LLAD No. 12	1,751			1,751	
Lakeshore LLAD No. 13	534			534	
Calabasas LLAD No. 22	20,259			20,259	
Total Landscaping and Lighting Act Districts-Local Landscape	73,463	10,481		34,174	28,808
Lighting Districts					
Altadena	44,101				44,101
American Manor	2,338				2,338
Angeles Vista	19,613				19,613
Athens	78,119				78,119
Baldwin Park	3,683	803			2,880
Bell	58,336				58,336
Bell Gardens	50,230				50,230
Belvedere	43,389				43,389
Berendo	853				853
Broadland	1,405				1,405
California	10,244				10,244
City Terrace	19,527				19,527
Colima	3,617				3,617
Crenshaw	80,737				80,737
Denley	1,886				1,886
Dittmar	951				951
Dolores	23,096				23,096
Esther	1,107				1,107
Flynn	874				874
Foster	8,672				8,672
Foxdale	18,439				18,439
Garo	83,104				83,104
Garvey	8,774				8,774
Greenhedge	2,416				2,416
Greenleaf	3,617				3,617
Greer	892				892
Hacienda Heights	6,785				6,785

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, 1982	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
Lighting Districts—Continued					
Haskins	1,757				1,757
Imperial Crest	333				333
Industrial	6,653				6,653
Javelin	1,677				1,677
Kagel Canyon	1,734				1,734
Kern	94,167				94,167
La Canada	14,552				14,552
La Crescenta	3,535				3,535
Lake Marie	33,334				33,334
Lakewood	390				390
Lancaster	107,264				107,264
Lancaster Heights	2,365				2,365
Lawndale	108,835				108,835
Layton Vista	6,920				6,920
Lomita	44,683				44,683
Longden	70,960				70,960
Los Nietos	3,260				3,260
Lucile	1,840				1,840
Manhattan	12,548			2,323	10,225
Midcrest	6,591				6,591
Mines	39,684	22,642			17,042
Miraleste	572				572
Montrose	6,253				6,253
Nestor	1,206				1,206
Newgate	4,620				4,620
Newhall	113,483				113,483
Palmdale	47,650				47,650
Piedmont	35,585				35,585
Poppy Fields	6,458				6,458
Redondo	948				948
Riverside	2,435				2,435
Sativa	14,865				14,865
Sepulveda	5,979				5,979
Stephenson-Laguna	174,921				174,921
Sunnybrook	6,335				6,335
Trumball	549				549
Val Verde	3,400				3,400
Walnut	2,893				2,893
West Hollywood	30,442				30,442
West Knoll	25,219				25,219
West Whittier	1,393				1,393
Willowbrook	23,052				23,052
Total Lighting Districts	1,648,145	23,445		2,323	1,622,377
Lighting Maintenance Districts					
No. 411	939				939
No. 540	4,042				4,042
No. 588	7,621				7,621
No. 691	867				867
No. 760	1,219				1,219
No. 865	3,795				3,795
No. 941	31,525				31,525
No. 1007	11,186				11,186
No. 1395	4,134				4,134
No. 1395(Zone 9)	8				8

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, 1982	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
Lighting Maintenance Districts —Continued					
No. 1395(Zone 19)	5				5
No. 1396	627				627
No. 1400	13,914				13,914
No. 1456	27,169				27,169
No. 1472	553				553
No. 1517	4,734				4,734
No. 1560	2,061				2,061
No. 1565	1,201				1,201
No. 1575	1,130				1,130
No. 1600	651				651
No. 1608	18,780	1,317			17,463
No. 1613	19,557				19,557
No. 1616	(144)				(144)
No. 1620	711	117			594
No. 1625	1,650				1,650
No. 1633	3,262				3,262
No. 1660	4,287				4,287
No. 1670	14,564				14,564
No. 1676	25,859				25,859
No. 1686	632				632
No. 1687	52,214				52,214
No. 1696	1,232				1,232
No. 1697	77,060				77,060
No. 1720	623				623
No. 1741	3,921				3,921
No. 1741(Zone 11)	48				48
No. 1744	85,253				85,253
No. 1744(Zone 28)	2				2
No. 1759	4,335				4,335
No. 1759(Zone 7)	14				14
No. 1766	1,990				1,990
No. 1770	43,310				43,310
No. 1770(Zone 13)	322			8	314
No. 1770(Zone 32)	(3,700)				(3,700)
No. 1770(Zone 37)	(1,734)				(1,734)
No. 1770(Zone 39)	4				4
No. 1770(Zone 49)	2				2
No. 1847	14,437				14,437
No. 1847(Zone 4)	4				4
No. 1847(Zone 6)	868			21	847
No. 1864	2,216				2,216
No. 1865	55,818				55,818
No. 1866	123,321				123,321
No. 1866(Zone 42)	2				2
No. 1867	85,324	17,127			68,197
No. 1868	1,060				1,060
No. 1940	524				524
No. 1956	6,552	6,349			203
No. 1960	9,965				9,965
No. 2255	1,302				1,302
No. 2261	1,001				1,001
No. 2274	321				321

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, 1982	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
Lighting Maintenance Districts —Continued					
No. 2301	226				226
No. 2310	328				328
No. 2311	536				536
No. 2321	1,405			982	423
No. 2328	378				378
No. 2345	369				369
No. 2353	248				248
No. 2379	238				238
No. 2387	158				158
No. 2421	565				565
No. 2430	3,932	871			3,061
No. 2440	242				242
No. 2454	590				590
No. 2482	1,071				1,071
No. 10000	1,380				1,380
No. 10002	456				456
No. 10003	1,797				1,797
No. 10005	532				532
No. 10006	74,004				74,004
No. 10007	2,415	813			1,602
No. 10008	1,136				1,136
No. 10010	692				692
No. 10011 (Zone A)	38,790				38,790
No. 10011 (Zone B)	115,728				115,728
No. 10012	771				771
No. 10013	5,213				5,213
No. 10014	1,879				1,879
No. 10016	1,218				1,218
No. 10017	144				144
No. 10018	951				951
No. 10023	5,133				5,133
No. 10024	193				193
No. 10025	198				198
No. 10027	4,869				4,869
No. 10028	9,162				9,162
No. 10030	1,421				1,421
No. 10032	60,507				60,507
No. 10033	7,642				7,642
No. 10034	8,940				8,940
No. 10036	1,694				1,694
No. 10037	199				199
No. 10038	283				283
No. 10040	1,586	1,112			474
No. 10041	214				214
No. 10042	13,042	3,987			9,055
No. 10043	3,674				3,674
No. 10045 (Zone A)	57,800				57,800
No. 10045 (Zone B)	105				105
No. 10047	891				891
No. 10049	1,795				1,795
No. 10050	1,429				1,429
No. 10051	6,536				6,536
No. 10052	29,375				29,375
No. 10054	2,058				2,058
No. 10055	2,760				2,760
No. 10056	9,727				9,727

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, 1982	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 —Continued					
No. 10057	21,262				21,262
No. 10058	286				286
No. 10059	1,327				1,327
No. 10060	24,546				24,546
No. 10061	28,327	728			27,599
No. 10062	27,462				27,462
No. 10063	4,232				4,232
No. 10066	92,224	65,950			26,274
No. 10067	6,961				6,961
No. 10068	1,934				1,934
No. 10069	11,064				11,064
No. 10072	18,475				18,475
No. 10073	1,279				1,279
No. 10074	11,971	1,992			9,979
No. 10075	25,968	20,430		5,342	196
No. 10076	61,834				61,834
No. 10077	5,522	1,736		71	3,715
No. 10152	5,272			3,606	1,666
Total Lighting Maintenance Districts	1,612,721	122,529		10,030	1,480,162
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1	451,605			364,702	86,903
Bell Gardens Zone	16,189			16,189	
Carson Zone	67,695			67,695	
Hawaiian Gardens Zone	6,117			6,117	
La Canada-Flintridge Zone A	4,363			4,363	
La Mirada Zone A	64,287			64,287	
La Mirada Zone B	11,398			11,398	
Lancaster Zone	48,873			48,873	
La Puente Zone	18,272			18,272	
Lawndale Zone	57,197			57,197	
Lomita Zone	10,272			10,272	
Palmdale Zone	11,592			11,592	
Paramount Zone	200,535			200,535	
Pico Rivera Zone A	3,508			3,508	
Pico Rivera Zone B	29,290			29,290	
Rancho Palos Verdes Zone	13,681			13,681	
Rolling Hills Estates Zone A	10,582			10,582	
Rolling Hills Estates Zone B	983			983	
Walnut Zone	22,459			22,459	
Total Landscaping and Lighting Act Districts-Street Lighting	1,048,898			961,995	86,903
Recreation and Park Districts					
Bella Vista	1,328			1,130	198
Hacienda	20,709	316			20,393
Montebello	71,159	4,481			66,678
Total Recreation and Park Districts	93,196	4,797		1,130	87,269

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, 1982	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
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34	1,673			1,673	
Montebello LLAD No. 35	3,135			3,135	
Total Landscaping and Lighting Act Districts-Recreation and Park	4,808			4,808	
Sewer Maintenance Districts					
Consolidated	3,562,051	340,007		221,928	3,000,116
Consolidated-Aneta Zone	8,636	1,488			7,148
Consolidated-East Los Angeles Zone	399,254				399,254
Consolidated-Florence-Firestone, Willowbrook Zone	54,680			1,161	53,519
Consolidated-Gorman Zone	68,110				68,110
Consolidated-La Habra Heights Zone	4,812	3,313			1,499
Consolidated-Lechuza Zone	29,260				29,260
Consolidated-Malibu Zone	13,514	18			13,496
Consolidated-Malibu Mesa Zone	277,357	11,542			265,815
Consolidated-Sandalwood Zone	2,191	566			1,625
Consolidated-Topanga Zone	54,769	16,188			38,581
Consolidated-Trancas Zone	88,611	18	1,300		87,293
Marina	614,221	127,046			487,175
West Hollywood-Sherman	50,978	925			50,053
Total Sewer Maintenance Districts	5,228,444	501,111	1,300	223,089	4,502,944
GRAND TOTAL	$ 86,097,865	$ 28,219,969	$ 1,300	$ 2,892,068	$ 54,984,528

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
County Service Area No. 2	$ 17,029,437	$		$	$	$	
Drainage Maintenance Districts							
District No. 5	$ 752,106,839	16,792,401					
District No. 11	7,630,487						
Fire Protection Districts							
Consolidated	45,032,769,431	2,757,688,504					
Dominguez	1,129,861,057	106,146,854					
Universal City	194,415,834	50,907,770					
Wrightwood	5,168,256	1,980					
Flood Control District							
General	191,307,445,451	6,433,359,209					
Debt Service (Storm Drain No. 1 Bonds)	191,307,445,451	6,433,359,209	5%	4,333,502	201,584	4,535,086	.002404
Debt Service (Storm Drain No. 2 Bonds)	191,307,445,451	6,433,359,209	5%	8,715,704	306,200	9,021,904	.004834
Debt Service (Storm Drain No. 3 Bonds)	191,307,445,451	6,433,359,209	5%	12,808,470	420,567	13,229,037	.007104
Debt Service (Storm Drain No. 4 Bonds)	191,307,445,451	6,433,359,209	5%	16,550,468	568,791	17,119,259	.009179
Total Flood Control District				42,408,144	1,497,142	43,905,286	.023521
Garbage Disposal Districts							
Athens-Woodcrest-Olivita	283,939,788	3,090,595					
Belvedere	960,865,632	79,784,624					
Clifton Heights	38,527,723	220,070					
Firestone	479,405,714	28,591,576					
Malibu	505,199,839	2,754,109					
Mesa Heights	473,825,514	3,541,697					
Walnut Park	124,902,528	3,155,684					
West Hollywood-Sherman	1,367,528,646	53,399,232					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Area-Wide Landscape Maintenance Districts							
District No. 1	483,706,136	9,219,053					
District No. 11	414,899,114	9,770,443					
Local Landscape Maintenance Districts							
District No. 2	69,639,514	6,821,359					
District No. 3	37,530,263	4,406					
District No. 4	60,567,835	596,709					
District No. 5	55,654,352						
District No. 12	77,409,150	1,501,806					
District No. 13	22,292,214						
District No. 22	199,376,947	1,254,474					
Lighting Districts							
Altadena	294,098,589	3,230,010					
American Manor	23,073,308	216,644					
Angeles Vista	97,401,493	1,514,531					
Athens	308,153,415	21,942,135					
Baldwin Park	9,009,740	96,566					
Bell	340,327,267	11,033,189					
Bell Gardens	229,596,406	12,791,327					
Belvedere	131,351,824	7,523,743					
Berendo	5,802,936	47,340					
Broadland	4,622,869						
California	46,307,316	72,323					
City Terrace	56,251,214	2,279,764					
Colima	24,127,535	514,909					
Crenshaw	322,165,900	7,477,634					
Denley	8,725,324	15,640					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Dittmar	7,538,242	29,990					
Dolores	162,631,901	1,344,020					
Esther	8,777,961	12,880					
Flynn	4,629,498	18,652					
Foster	64,517,646	253,735					
Foxdale	91,446,404	201,847					
Garo	479,683,677	3,551,692					
Garvey	29,747,992	119,704					
Greenhedge	13,241,324	75,863					
Greenleaf	35,728,007	2,159,616					
Greer	3,246,981	15,131					
Hacienda Heights	44,467,164	141,640					
Haskins	5,956,793	15,213					
Imperial Crest	1,978,565	9,440					
Industrial	42,715,782	29,327,244					
Javelin	4,980,781	24,040					
Kagel Canyon	7,574,915	34,060					
Kern	410,350,202	12,351,164					
La Canada	328,817,522	7,692,632					
La Crescenta	36,838,986	1,756,806					
Lake Marie	185,306,334	2,073,806					
Lakewood	5,059,955	14,540					
Lancaster	410,231,711	18,407,962					
Lancaster Heights	6,111,885	33,024					
Lawndale	433,685,352	15,646,172					
Layton Vista	43,784,095	402,309					
Lomita	378,259,944	7,569,815					
Longden	388,463,438	9,677,555					
Los Nietos	18,850,507	459,137					
Lucile	6,513,947	43,501					
Manhattan	48,910,700	93,479					
Midcrest	63,860,482	304,058					
Mines	110,396,351	1,900,002					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts—Continued							
Miraleste	806,415	148,285					
Montrose	72,504,548	551,616					
Nestor	8,860,899	85,352					
Newgate	27,552,070	50,721					
Newhall	853,680,400	37,859,517					
Palmdale	155,360,330	4,229,279					
Piedmont	119,973,424	7,259,897					
Poppy Fields	24,300,483	21,720					
Redondo	25,731,027	215,530					
Riverside	5,799,494	1,699,628					
Sativa	22,381,684	256,572					
Sepulveda	34,788,313	2,227,609					
Stephenson-Laguna	429,167,314	36,196,083					
Sunnybrook	34,045,468	95,520					
Trumball	4,048,685	5,300					
Val Verde	5,227,879	27,994					
Walnut	36,153,684	9,105,165					
West Hollywood	856,902,824	30,650,477					
West Knoll	509,665,021	22,748,755					
West Whittier	24,076,508	739,800					
Willowbrook	34,487,510	3,319,359					
Lighting Maintenance Districts							
No. 411							
No. 540	4,427,047	84,530					
No. 588	20,620,940						
No. 691	60,585,649	66,283					
No. 760	819,959	17,290					
	8,505,618	275,593					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 865	10,532,059	322,922					
No. 941	141,719,671	3,156,837					
No. 1007	181,103,492	24,255					
No. 1395	57,062,549						
No. 1396	1,065,033	19,240					
No. 1400	115,512,110	22,304					
No. 1456	246,981,316	80,027					
No. 1472	5,610,346						
No. 1517	28,135,177	57,839					
No. 1560	28,430,840	16,296					
No. 1565	1,262,253						
No. 1575	9,733,075						
No. 1600	4,310,926						
No. 1608	35,834,052	73,488					
No. 1613	213,842,372	1,207,882					
No. 1616	110,425,533	255,881					
No. 1620	3,185,676	12,980					
No. 1625	17,953,032	91,127					
No. 1633	30,929,252	42,541					
No. 1660	24,068,627						
No. 1670	156,266,466	1,335,775					
No. 1676	481,547,677	2,466,536					
No. 1686	5,530,363	895,845					
No. 1687	214,321,312	273,435					
No. 1696	6,771,578	3,064					
No. 1697	683,225,886	33,399,391					
No. 1720	4,877,217						
No. 1741	190,629,547	489,100					
No. 1744	471,813,043	5,363,905					
No. 1759	14,216,431						
No. 1766	6,373,882	1,761,238					
No. 1779	435,654,185	2,430,920					
No. 1770 (Zone 37)	1,303,930	35,992					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts —Continued							
No. 1847	45,005,937						
No. 1864	23,211,072						
No. 1865	973,651,719	1,190,825					
No. 1866	796,194,664	3,695,928					
No. 1867	648,388,777	3,612,723					
No. 1868	4,226,835						
No. 1940	4,469,283	403,352					
No. 1956	16,885,021						
No. 1960	112,244,597	795					
No. 2255	10,273,164	3,500					
No. 2261	4,415,702						
No. 2274	1,548,318						
No. 2301	845,830						
No. 2310	1,711,675						
No. 2311	3,657,507						
No. 2321	514,308						
No. 2328	4,322,783	166,189					
No. 2345	2,004,133						
No. 2353	647,620						
No. 2379	4,150,369						
No. 2387	571,616						
No. 2421	3,177,910						
No. 2430	11,924,573	13,222					
No. 2440	866,897						
No. 2454	3,441,318						
No. 2482	7,420,469						
No. 10000	1,998,492						
No. 10002	1,323,051						
No. 10003	11,880,982						
No. 10005	1,753,843	9,000					
No. 10006	603,655,385	2,508,583					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10007	15,415,012						
No. 10008	2,685,417	1,965					
No. 10010	7,110,244	640					
No. 10011 (Zone A)	50,357,845	1,521,542					
No. 10011 (Zone B)	739,328,477	28,544,138					
No. 10012	2,325,133						
No. 10013	11,672,448	395,428					
No. 10014	9,657,023	42,828					
No. 10016	24,533,828	407,048					
No. 10017	2,289,322						
No. 10018	4,234,460						
No. 10023	95,830,583						
No. 10024	1,336,216						
No. 10025	859,883						
No. 10027	56,076,502	9,036					
No. 10028	274,457,143	8,012,164					
No. 10030	19,777,253	1,590					
No. 10032	430,428,382	1,214,762					
No. 10033	31,901,591	4,524,643					
No. 10034	135,751,711	4,361,468					
No. 10036	27,631,384						
No. 10037	9,752,969						
No. 10038	9,546,118						
No. 10040	9,913,747						
No. 10041	1,786,418						
No. 10042	135,278,933	52,314,211					
No. 10043	29,051,582	8,620					
No. 10045 (Zone A)	509,730,599	19,610,815					
No. 10045 (Zone B)	235,975,552	18,992,160					
No. 10047	6,303,792	422,042					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts —Continued							
No. 10049	76,610,383	11,713,932					
No. 10050	12,191,681	314,080					
No. 10051	38,631,909	6,824,799					
No. 10052	343,560,986	9,503,723					
No. 10054	5,807,842	698,187					
No. 10055	22,149,653	1,439,967					
No. 10056	133,749,634	260,417					
No. 10057	134,948,918	13,944,515					
No. 10058	557,305	12,932					
No. 10059	1,723,870	239,460					
No. 10060	123,859,357	11,948,865					
No. 10061	236,575,703	36,984,250					
No. 10062	203,793,930	33,731,840					
No. 10063	18,263,777	22,343					
No. 10066	625,195,241	44,579,599					
No. 10067	24,980,384	748,043					
No. 10068	5,453,574	765,786					
No. 10069	49,549,565	155,522					
No. 10072	80,877,430	31,636,572					
No. 10073	7,800,403						
No. 10074	95,289,889	2,890,871					
No. 10075	28,989,474	1,193,672					
No. 10076	287,860,846	40,702,554					
No. 10077	19,601,543	246,069					
No. 10152	115,360	9,000					
Recreation and Park Districts							
Bella Vista	3,194,343	45,000					
Hacienda	206,216,403	1,435,095					
Montebello	70,678,473	966,868					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Sewer Maintenance Districts							
Consolidated	32,774,784,176	1,140,600,750					
Consolidated-Aneta Zone	7,202,934	9,409					
Consolidated-East Los Angeles Zone	801,716,153	36,554,982					
Consolidated-Florence-Firestone, Willowbrook Zone	89,907,550	4,405,676					
Consolidated-Gorman Zone	2,674,272	102,372					
Consolidated-La Habra Heights Zone	6,811,463						
Consolidated-Lechuza Zone	11,291,423						
Consolidated-Malibu Zone	14,198,027						
Consolidated-Malibu Mesa Zone	73,196,607	45,285					
Consolidated-Sandalwood Zone	3,253,953						
Consolidated-Topanga Zone	32,314,023						
Consolidated-Trancas Zone	32,002,677						
Marina	265,115,135	6,882,566					
West Hollywood-Sherman	1,382,258,262	20,929,894					
Enterprise Funds--							
Waterworks Districts							
No. 1 General	60,411,924	2,062,307					
No. 1 Debt Service (General)	60,411,924	2,062,307	11%	33,234	1,064	34,298	.051535
No. 1 Accumulative Capital Outlay	60,411,924	2,062,307					
No. 4 General	912,434,653	44,199,757					
No. 4 Debt Service (General)	912,434,653	44,199,757			869	869	No Levy
No. 4 Debt Service (Zone B)	410,872	31,387	11%	3,202	244	3,446	.665874
No. 4 Accumulative Capital Outlay	912,434,653	44,199,757					
No. 10 General	30,821,749	253,498					
No. 10 Accumulative Capital Outlay	30,821,749	253,498					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds—							
Waterworks Districts—Continued							
No. 13 General	357,065,029	7,770,786					
No. 13 Debt Service (Annex No. 1)	71,234,594	2,435,613	5%	23,255	803	24,058	.021368
No. 13 Debt Service (Annex No. 2)	4,630,935	12,478					No Levy
No. 13 Accumulative Capital Outlay	357,065,029	7,700,786					
No. 16 General	16,476,825	1,592,414					
No. 16 Debt Service (General)	16,476,825	1,592,414	9%	773	90	863	.004230
No. 16 Accumulative Capital Outlay	16,476,825	1,592,414					
No. 21 General	7,435,685	34,060					
No. 21 Accumulative Capital Outlay	7,435,685	34,060					
No. 22 General	159,825,656	9,336,346					
No. 22 Debt Service (General)	159,825,656	9,336,346	3%	1,776	119	1,895	.001015
No. 22 Debt Service (Annex)	54,286,733	887,235					No Levy
No. 22 Accumulative Capital Outlay	159,825,656	9,336,346					
No. 24 General	10,652,317						
No. 24 Debt Service (General)	10,652,317		11%	9,411		9,411	.088347
No. 24 Accumulative Capital Outlay	10,652,317						
No. 26 General	35,378,940						
No. 26 Debt Service (General)	35,378,940		8%	1,208		1,208	.003415
No. 26 Accumulative Capital Outlay	35,378,940						
No. 27 General	27,766,508	28,223					
No. 27 Accumulative Capital Outlay	27,766,508	28,223					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX

RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 29 General	875,871,505						
No. 29 Debt Service (General)	875,871,505		13%	434,500		434,500	.049608
No. 29 Accumulative Capital Outlay	875,871,505						
No. 33 General	14,749,349						
No. 33 Debt Service (General)	14,749,349		13%	20,055		20,055	.135973
No. 33 Debt Service (Zone A)	1,469,167						No Levy
No. 33 Accumulative Capital Outlay	14,749,349						
No. 34 General	119,327,770	1,602,839					
No. 34 Debt Service (General)	119,327,770	1,602,839	12%	15,240	328	15,568	.021324
No. 34 Accumulative Capital Outlay	119,327,770	1,602,839					
No. 35 General	52,250,685						
No. 35 Debt Service (General)	52,250,685		12%	28,959		28,959	.055424
No. 35 Accumulative Capital Outlay	52,250,685						
No. 36 General	28,086,004	117,654					
No. 36 Debt Service (General)	28,086,004	117,654	12%	17,493	106	17,599	.060521
No. 36 Accumulative Capital Outlay	28,086,004	117,654					
No. 37 General	52,176,020	423,660					
No. 37 Debt Service (General)	52,176,020	423,660	16%	23,655	225	23,880	.044045
No. 37 Accumulative Capital Outlay	52,176,020	423,660					
No. 38 General	46,249,502	237,591					
No. 38 Accumulative Capital Outlay	46,249,502	237,591					
No. 39 General	5,500,124						
No. 39 Debt Service (General)	5,500,124		10%	15,603		15,603	.283685
No. 39 Debt Service (Zone A)	630,525		7%	2,029		2,029	.321796
No. 39 Accumulative Capital Outlay	5,500,124						
Total Waterworks Districts				630,393	3,848	634,241	1.808160

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$ 26,383	$ 23,486	$ 22,461	$ 21,551	Drainage Maintenance
Fire Protection	22,544,464	24,021,979	26,664,388	22,845,194	Fire Protection
Flood Control	57,009,816	58,225,756	58,771,305	59,147,908	Flood Control
Garbage Disposal	857,311	715,954	820,277	709,763	Garbage Disposal
Landscape Maintenance	192,958	212,485	253,156	251,797	Landscape Maintenance
LLAD-Landscape Maintenance	(63)				LLAD-Landscape Maintenance
Lighting	1,990,933	2,160,835	2,461,190	2,448,505	Lighting
Lighting Maintenance	1,709,280	1,933,403	2,202,230	2,192,958	Lighting Maintenance
Recreation and Park	33,238	36,602	38,368	38,008	Recreation and Park
Current Unsecured Property Tax					
Drainage Maintenance	2,080	1,714	1,639	2,549	Drainage Maintenance
Fire Protection	1,609,501	1,752,677	1,945,470	5,764,664	Fire Protection
Flood Control	2,470,585	4,248,231	4,288,035	3,806,378	Flood Control
Garbage Disposal	66,021	52,237	59,849	170,363	Garbage Disposal
Landscape Maintenance	15,135	15,503	18,470	19,829	Landscape Maintenance
Lighting	165,941	157,658	179,572	192,257	Lighting
Lighting Maintenance	151,109	141,064	160,678	169,950	Lighting Maintenance
Recreation and Park	2,945	2,670	2,799	3,159	Recreation and Park
Prior Secured Property Tax					
Drainage Maintenance	68				Drainage Maintenance
Fire Protection	15,161				Fire Protection
Flood Control	1,778,813				Flood Control
Garbage Disposal	1,246				Garbage Disposal
Landscape Maintenance	568				Landscape Maintenance
LLAD-Landscape Maintenance	3,868				LLAD-Landscape Maintenance
Lighting	5,605				Lighting
LLAD-Street Lighting	21,115				LLAD-Street Lighting
Lighting Maintenance	2,364				Lighting Maintenance
Recreation and Park	105				Recreation and Park
LLAD-Recreation and Park	5				LLAD-Recreation and Park
Sewer Maintenance	40,317				Sewer Maintenance
Prior Unsecured Property Tax					
Drainage Maintenance	312				Drainage Maintenance
Fire Protection	640,686				Fire Protection
Flood Control	338,149				Flood Control
Garbage Disposal	20,457				Garbage Disposal
Landscape Maintenance	2,268				Landscape Maintenance
Lighting	21,411				Lighting
Lighting Maintenance	20,639				Lighting Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Taxes-Continued					
Prior Unsecured Property Tax-Continued					
Recreation and Park	417				Recreation and Park
Sewer Maintenance	(719)				Sewer Maintenance
Special District Augmentation Fund					
Fire Protection	48,368,569	54,465,529	60,866,012	60,864,320	Fire Protection
Garbage Disposal	12,173				Garbage Disposal
Penalties and Costs on Delinquent Taxes					
Flood Control	74				Flood Control
Garbage Disposal	1,292				Garbage Disposal
LLAD-Recreation and Park	116				LLAD-Recreation Park
Sewer Maintenance	2,103				Sewer Maintenance
Total Taxes	140,144,819	148,167,783	158,755,899	158,649,153	
Licenses, Permits and Franchises					
Business Licenses					
Fire Protection	8				Fire Protection
Other Licenses and Permits					
Fire Protection	370	300	325	325	Fire Protection
Flood Control	207,854	275,000	290,000	290,000	Flood Control
Total Licenses, Permits and Franchises	208,232	275,300	290,325	290,325	
Revenue from Use of Money and Property					
Interest					
County Service Area No. 2		2,000	3,000	3,000	County Service Area No. 2
Drainage Maintenance	34,250	31,300	28,275	19,562	Drainage Maintenance
Fire Protection	691,329	712,805	757,150	757,000	Fire Protection
Flood Control	5,837,983	750,000	750,000	750,000	Flood Control
Garbage Disposal	42,370	26,644	33,252	33,252	Garbage Disposal
Landscape Maintenance	26,144	17,566	17,610	17,610	Landscape Maintenance
LLAD-Landscape Maintenance	44,573	12,896	1,463	4,107	LLAD-Landscape Maintenance
Lighting	131,900	65,199	121,779	121,779	Lighting
LLAD-Street Lighting	161,087				LLAD-Street Lighting
Lighting Maintenance	162,222	89,637	130,777	130,777	Lighting Maintenance
Recreation and Park	2,948	2,534	2,174	2,174	Recreation and Park
LLAD-Recreation and Park	1,739	675			LLAD-Recreation and Park
Sewer Maintenance	507,423	570,400	408,650	345,378	Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Revenue from Use of Money and Property-Continued					
Rents and Concessions					
Fire Protection	7,563	2,500	3,000	3,000	Fire Protection
Flood Control	223,147	200,000	250,000	300,000	Flood Control
Royalties					
Flood Control	538,525	600,000	600,000	600,000	Flood Control
Total Revenue from Use of Money and Property	8,413,203	3,084,156	3,107,130	3,087,639	
Aid from Other Governmental Agencies					
State Aid for Construction					
Flood Control	4,192		110,000		Flood Control
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,443	1,423	1,362	1,362	Drainage Maintenance
Fire Protection	1,127,854	1,220,745	1,220,745	591,486	Fire Protection
Flood Control	801,752	780,190	815,299	815,299	Flood Control
Garbage Disposal	52,245	47,928	55,618	55,618	Garbage Disposal
Landscape Maintenance	10,503	10,362	18,084	18,084	Landscape Maintenance
Lighting	114,995	57,944	57,944	57,944	Lighting
Lighting Maintenance	100,883	51,755	51,755	51,755	Lighting Maintenance
Recreation and Park	2,044	1,919	2,200	2,200	Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	2,847	2,829	2,708	2,708	Drainage Maintenance
Fire Protection	2,484,440	2,189,180	2,298,638	1,129,993	Fire Protection
Flood Control	1,571,617	1,562,390	1,640,510	1,640,510	Flood Control
Garbage Disposal	102,129	60,955	67,966		Garbage Disposal
Landscape Maintenance	20,698	21,820	35,710	35,710	Landscape Maintenance
Lighting	227,203	211,063	221,616	221,616	Lighting
Lighting Maintenance	198,940	197,547	207,424	207,424	Lighting Maintenance
Recreation and Park	4,036	3,760	4,418	4,400	Recreation and Park
State - Other					
Drainage Maintenance	17				Drainage Maintenance
Fire Protection	40,155	38,431	38,400	38,400	Fire Protection
Flood Control	31,386	150,000	250,000	250,000	Flood Control
Garbage Disposal	1,266				Garbage Disposal

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Aid from Other Governmental Agencies-Continued					
State - Other-Continued					
Landscape Maintenance	125				Landscape Maintenance
Lighting	1,376				Lighting
Lighting Maintenance	1,205				Lighting Maintenance
Recreation and Park	24				Recreation and Park
Federal Aid for Construction					
Flood Control	511,125		170,000	100,000	Flood Control
Federal Aid for Disaster					
Flood Control	22,840,787	1,434,815		3,575,000	Flood Control
Other Governmental Agencies					
Fire Protection Districts		155,975			Fire Protection
Flood Control	675,856	326,100	819,200	214,200	Flood Control
Landscape Maintenance	451,796	737,025	534,087	538,204	Landscape Maintenance
Lighting	189,530	4,571,773	5,497,995	4,285,823	Lighting
Lighting Maintenance	159,904	4,204,903	5,239,011	4,337,093	Lighting Maintenance
Recreation and Park	71,184	74,013	51,600	52,976	Recreation and Park
Total Aid from Other Governmental Agencies	31,803,557	18,114,845	19,412,290	18,227,805	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance	474,886	110,000	110,000	110,000	Sewer Maintenance
Sanitation Services					
Sewer Maintenance		29,000	55,000	55,000	Sewer Maintenance
Other					
Fire Protection	37,547	42,741	172,829	94,513	Fire Protection
Flood Control	109,801	95,600	95,000	95,000	Flood Control
Garbage Disposal		4,511,574	4,450,321	2,842,064	Garbage Disposal
Sewer Maintenance	4,200,019	4,988,700	7,416,284	7,382,971	Sewer Maintenance
Benefit Assessments					
County Service Area No. 2			65,000	65,000	County Service Area No. 2
Flood Control		41,000,000	42,600,000	42,000,000	Flood Control
LLAD-Landscape Maintenance		481,653	583,570	650,562	LLAD-Landscape Maintenance
LLAD-Street Lighting		6,922,700	10,759,802	10,755,301	LLAD-Street Lighting
LLAD-Recreation and Park		64,190	51,780	51,780	LLAD-Recreation and Park
Total Charges for Current Services	4,822,253	58,246,158	66,359,586	64,102,191	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	94,267	4,818,034			Flood Control
Revenue Applicable to Prior Years					
Drainage Maintenance	1,992				Drainage Maintenance
Fire Protection	(2,724)	83,873			Fire Protection
Flood Control	(1,899,319)	1,000,000			Flood Control
Garbage Disposal	(6)				Garbage Disposal
Landscape Maintenance	275,615				Landscape Maintenance
LLAD-Landscape Maintenance	(387,541)				LLAD-Landscape Maintenance
Lighting	(1,808)				Lighting
LLAD-Street Lighting	(79,602)				LLAD-Street Lighting
Lighting Maintenance	(1,371)				Lighting Maintenance
LLAD-Recreation and Park	(508)				LLAD-Recreation and Park
Sewer Maintenance	(340,469)				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	8,331	11,106	200,000	200,000	Fire Protection
Flood Control	1,954,096	920,000	2,400,000	1,850,000	Flood Control
Sewer Maintenance	24,389	5,000	10,000	10,000	Sewer Maintenance
Other Sales					
Fire Protection	224,957	154,895	155,600	155,600	Fire Protection
Flood Control	29,925	30,000	30,000	20,000	Flood Control
Other					
County Service Area No. 2			129,805	103,264	County Service Area No. 2
Fire Protection	104,532	41,710	2,528,138	3,528,138	Fire Protection
Flood Control	29,720,370	100,000	1,700,000	1,380,000	Flood Control
Garbage Disposal	4,663,318				Garbage Disposal
LLAD-Landscape Maintenance	446,269				LLAD-Landscape Maintenance
Lighting	2,091,287				Lighting
LLAD-Street Lighting	1,768,193				LLAD-Street Lighting
Lighting Maintenance	1,959,526				Lighting Maintenance
LLAD-Recreation and Park	79,064				LLAD-Recreation and Park
Sewer Maintenance	197,136	50,000	1,675,000	1,154,333	Sewer Maintenance
Total Other Revenue	$ 40,929,919	$ 7,214,618	$ 8,828,543	$ 8,401,335	
GRAND TOTAL	$226,321,983	$235,102,860	$256,753,773	$252,758,448	

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 No. 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: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES		$ 49,741	$ 160,000	$ 155,064	$ 155,064	$ (4,936)
APPROP FOR CONT			5,000	5,000	5,000	
NET APPROPRIATION		49,741	165,000	160,064	160,064	(4,936)
RESERVES						
GENERAL RESERVES			40,000	40,000	40,000	
TOTAL REQUIREMENTS		$ 49,741	$ 205,000	$ 200,064	$ 200,064	$ (4,936)
AVAILABLE FUNDS						
FUND BALANCE		$ 50,000	$	$ 2,259	$ 28,800	$ 28,800
REVENUE		2,000	140,000	132,805	106,264	(33,736)
BENEFIT ASSESSMENTS			65,000	65,000	65,000	
TOTAL AVAILABLE FUNDS		$ 52,000	$ 205,000	$ 200,064	$ 200,064	$ (4,936)
DETAIL						
SERVICES AND SUPPLIES		$ 49,741	$ 160,000	$ 155,064	$ 155,064	$ (4,936)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for County Service Area No. 2 reflects a reduction in maintenance to existing wells which are being replaced by a permanent well pumping system. This reduction is partially offset by increased costs associated with the construction of this permanent well pumping system and other dewatering wells.

DRAINAGE MAINTENANCE DISTRICTS

FUND
Various

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-Facilities.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 1,109	$ 5,050	$ 343,814	$ 416,319	$ 416,319	$ 72,505
RESERVES						
OTHER RESERVES	21,693					
EST DELINQUENCY			859	822	822	(37)
TOTAL RESERVES	22,802		859	822	822	(37)
TOTAL REQUIREMENTS	$	$ 5,050	$ 344,673	$ 417,141	$ 417,141	$ 72,468
AVAILABLE FUNDS						
FUND BALANCE	$ 263,998	$ 302,741	$ 302,741	$ 360,696	$ 369,409	$ 66,668
REVENUE	33,083	35,552	14,852	32,345	23,632	8,780
TAX LEVY	28,462	25,200	27,080	24,100	24,100	(2,980)
TOTAL AVAILABLE FUNDS	$ 325,543	$ 363,493	$ 344,673	$ 417,141	$ 417,141	$ 72,468
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 302,741	$ 358,443	$	$	$	$
DETAIL						
DISTRICT NO. 5						
SERVICES & SUPPLIES	$ 1,073	$ 2,000	$ 324,362	$ 412,017	$ 412,017	$ 87,655
DISTRICT NO. 11						
SERVICES & SUPPLIES	33	50	2,574	4,302	4,302	1,728
DISTRICT NO. 12						
SERVICES & SUPPLIES	3	3,000	16,878			(16,878)
TOTAL	$ 1,109	$ 5,050	$ 343,814	$ 416,319	$ 416,319	$ 72,505

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Drainage Maintenance Districts funds increased costs associated with the required maintenance of facilities in Drainage Maintenance District No. 11 (La Canada-Flintridge Debris Basin) and reconstruction costs in Drainage Maintenance District No. 5 (Lancaster). Surplus increases are due to higher interest earnings and assessed valuations, and the postponement of maintenance and reconstruction programs.

FIRE PROTECTION DISTRICTS

FUND
Various

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN.	$60,715,226	$ 74,060,709	$ 68,395,530	$ 83,757,701	$ 83,258,703	$14,863,173
SERVICES & SUPPLIES.	13,577,711	11,998,266	11,741,394	13,717,100	13,223,635	1,482,241
OTHER CHARGES	119,424	85,672	1,878,401	244,769	244,769	(1,633,632)
FIXED ASSETS	739,160	1,160,455	8,750,383	7,760,428	7,920,708	(829,675)
APPROP FOR CONT.			9,141,897		4,247,287	(4,894,610)
TOTAL.	75,151,521	87,305,102	99,907,605	105,479,998	108,895,102	8,987,497
COSTS APPLIED.	15					
NET APPROPRIATION.	75,151,506	87,305,102	99,907,605	105,479,998	108,895,102	8,987,497
RESERVES						
GENERAL RESERVES.			1,279,582	1,065,648	15,853	(1,262,729)
OTHER RESERVES.	3,888					
EST DELINQUENCY.			2,533,749	2,766,058	2,684,276	150,527
ENCUMBRANCES.	1,649,746					
TOTAL RESERVES.	1,653,634		3,813,331	3,831,706	2,700,129	(1,113,202)
TOTAL REQUIREMENTS.	$76,805,140	$ 87,305,102	$103,720,936	$109,311,704	$111,595,231	$ 7,874,295
AVAILABLE FUNDS						
FUND BALANCE.	$11,013,952	$ 11,907,905	$ 11,907,905	$ 9,281,685	$ 15,622,598	$ 3,714,693
REVENUE.	5,380,209	4,654,261	7,355,218	9,024,630	6,498,455	(856,763)
AUGMENTATION FUNDS.	48,368,569	54,465,529	58,598,664	62,396,218	60,864,320	2,265,656
TAX LEVY.	24,153,965	25,774,656	25,859,149	28,609,171	28,609,858	2,750,709
TOTAL AVAILABLE FUNDS.	$88,916,695	$ 96,802,351	$103,720,936	$109,311,704	$111,595,231	$ 7,874,295
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.	$12,111,555	$ 9,497,249	$	$	$	$
BUDGETED POSITIONS.			1,468.0	1,497.9	1,489.7	21.7
DETAIL						
CONSOLIDATED						
SAL & EMP BEN						
Salaries and wages.	$67,061,057	$	$	$	$	$
Retirement.	16,776,212					
Employee group insurance.	3,218,325					
Expenditures applicable to prior years.	704,897					
TOTAL SAL & EMP BEN.	87,760,491					
Less transfers to other approp.	28,607,219					
TOTAL SAL & EMP BEN-NET.	59,153,272	71,461,341	66,128,902	80,972,869	80,482,254	14,353,352
SERVICES AND SUPPLIES.	13,088,957	11,359,045	11,101,541	12,995,732	12,502,383	1,400,842
OTHER CHARGES.	97,943	70,021	1,538,765	232,445	232,445	(1,305,320)

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
FIXED ASSETS						
Land.....					500,000	
Structures and improvements.....	242,290				6,452,597	
Equipment.....	483,893				963,611	
TOTAL FIXED ASSETS.....	726,183	1,160,455	8,748,383	7,755,928	7,916,208	(832,175)
TOTAL CONSOLIDATED.....	73,066,355	84,050,862	87,517,591	101,956,974	101,133,290	13,615,699
EXPEND TRANS/REIMB						
Costs applied.....	15					
TOTAL CONSOLIDATED-NET..	73,066,340	84,050,862	87,517,591	101,956,974	101,133,290	13,615,699
DOMINGUEZ						
SAL & EMP BEN						
Salaries and wages..	1,291,102					
Retirement.....	323,811					
Employee group insurance.....	59,182					
Expenditures applicable to prior years.....	3,880					
TOTAL SAL & EMP BEN...	1,677,975					
Less transfers to other approp.....	700,140					
TOT SAL & EMP BEN-NET.	977,835	1,757,688	1,534,384	1,880,425	1,872,042	337,658
SERVICES AND SUPPLIES.	342,078	470,550	471,086	534,841	534,841	63,755
OTHER CHARGES.....	21,481	15,651	100,721	12,324	12,324	(88,397)
FIXED ASSETS						
Equipment.....	5,103		1,000	3,500	3,500	2,500
TOTAL DOMINGUEZ.....	1,346,497	2,243,889	2,107,191	2,431,090	2,422,707	315,516
UNIVERSAL CITY						
SAL & EMP BEN						
Salaries and wages..	581,781					
Retirement.....	147,479					
Employee group insurance.....	27,544					
Expenditures applicable to prior years.....	1,585					
TOTAL SAL & EMP BEN..	758,389					
Less transfers to other approp.....	174,270					
TOTAL SAL & EMP BEN-NET.....	584,119	841,680	732,244	904,407	904,407	172,163

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
UNIVERSAL CITY-Continued						
SERVICES AND SUPPLIES	143,159	164,200	164,296	180,825	180,825	16,529
OTHER CHARGES.....			238,915			(238,915)
FIXED ASSETS						
Equipment.....	7,874		1,000	1,000	1,000	
TOTAL UNIVERSAL CITY...	735,152	1,005,880	1,136,455	1,086,232	1,086,232	(50,223)
WRIGHTWOOD						
SERVICES AND SUPPLIES	3,517	4,471	4,471	5,702	5,586	1,115
TOTAL FIRE PROTECTION DISTRICT.....	$75,151,506	$ 87,305,102	$90,765,708	$105,479,998	$104,647,815	$ 13,882,107

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Fire Protection Districts funds negotiated Salary and Employee Benefit increases, increased staffing to improve fire protection and prevention in the Districts, replacement of the Walnut Fire Station, and other cost increases. Since augmentation funds and other revenues were insufficient to fully offset cost increases, some curtailments to district appropriations were required.

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.

SUMMARY

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN.	$ 2,468,975	$	$	$	$	$
SERVICES & SUPPLIES.	58,241,003	66,099,893	72,250,800	71,810,000	70,140,130	(2,110,670)
OTHER CHARGES.	49,344,141	50,965,699	50,935,700	49,389,115	49,389,115	(1,546,585)
FIXED ASSETS.	1,905,537	2,817,642	3,055,042	2,659,935	3,149,195	94,153
APPROP FOR CONT.			1,000,000	1,000,000	1,000,000	
TOTAL.	111,959,656	119,883,234	127,241,542	124,859,050	123,678,440	(3,563,102)
COSTS APPLIED.	1,365,981	1,419,000	1,279,000	1,445,000	1,535,000	256,000
NET APPROPRIATION.	110,593,675	118,464,234	125,962,542	123,414,050	122,143,440	(3,819,102)
RESERVES						
GENERAL RESERVES.			16,679,464	17,059,766	17,059,766	380,302
OTHER RESERVES.	2,357,220					
ENCUMBRANCES.	15,974,254					
EST DELINQUENCY.		221,703	3,324,713	3,499,575	3,939,406	614,693
TOTAL RESERVES.	18,331,474	221,703	20,004,177	20,559,341	20,999,172	99,995
TOTAL REQUIREMENTS.	$128,925,149	$118,685,937	$145,966,719	$143,973,391	$143,142,612	$ (2,824,107)
AVAILABLE FUNDS						
FUND BALANCE.	$ 32,884,482	$ 28,810,133	$ 28,810,133	$ 28,394,042	$ 26,308,317	$ (2,501,816)
REVENUE.	39,905,107	13,042,129	7,880,295	9,920,009	11,880,009	3,999,714
BENEFIT ASSESSMENTS.	25,465,293	41,000,000	47,500,000	42,600,000	42,000,000	(5,500,000)
TAX LEVY.	59,480,400	62,473,987	61,776,291	63,059,340	62,954,286	1,177,995
TOTAL AVAILABLE FUNDS.	$157,735,282	$145,326,249	$145,966,719	$143,973,391	$143,142,612	$ (2,824,107)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE.	$ 28,810,133	$ 26,640,312	$	$	$	$
BUDGETED POSITIONS.			1,154.0	1,146.0	1,148.0	(6.0)

DETAIL

SAL & EMP BEN					
Salaries & wages.	$ 22,719,057	$ 26,666,100	$ 32,779,961	$ 32,823,921	$
Retirement					
Employer's share of retirement.	695,031	4,416,500	5,426,605	5,434,684	
Employer's share of OASDI.	(324,129)	754,000	1,594,191	1,596,564	

FLOOD CONTROL--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SAL & EMP BEN-Continued						
Employee Group Ins						
Dental Insurance..	187,595	194,800		283,027	283,448	
Health Insurance..	(281,055)	1,100,700		1,389,141	1,391,209	
Life Insurance....	5,209	5,900		8,664	8,677	
Expend applicable to prior years.....	13,828					
TOTAL SAL & EMP BEN...	23,015,536	33,138,000		41,481,589	41,538,503	
Less trans/to other approp.....	20,546,561	33,138,000		41,481,589	41,538,503	
TOTAL SAL & EMP BEN-NET	2,468,975					
SERVICES & SUPPLIES...	50,170,039	66,099,893	72,250,800	71,810,000	70,140,130	(2,110,670)
OTHER CHARGES.....	49,344,141	50,965,699	50,935,700	49,389,115	49,389,115	(1,546,585)
FIXED ASSETS						
Structures & Improvements						
42112 Building Various Loc...	3,273	126,000				
42273 Alcazar Hdqrts					74,000	
42347 Imperial Yard				420,000	530,000	
42354 83rd St Yard.				13,000		
42213 Yard Facilities		20,500				
42279 Imperial Yard				4,000	6,900	
42350 83rd St Yard.				4,000	5,100	
45781 Calmada Yard.				3,100	4,500	
42115 Engineering Acct						
42115 Various Divs.	12,630	36,000		49,200	49,200	
42117 Contract Inspection and Admin.....		41,300			1,000	
Total Structures & Improvements.....	15,903	223,800		493,300	670,700	
42000 Equipment.....	1,889,605	2,593,842		2,166,635	2,478,495	
Expend appl to prior years....	29					
Total Equipment.....	1,889,634	2,593,842		2,166,635	2,478,495	
TOTAL FIXED ASSETS....	1,905,537	2,817,642	3,055,042	2,659,935	3,149,195	94,153
TOTAL FLOOD CONTROL GENERAL.....	103,888,692	119,883,234	126,241,542	123,859,050	122,678,440	(3,563,102)
EXPEND TRANS/REIMB Costs applied.....	1,365,981	1,419,000	1,279,000	1,445,000	1,535,000	256,000
TOTAL FLOOD CONTROL GENERAL-NET.....	102,522,711	118,464,234	124,962,542	122,414,050	121,143,440	(3,819,102)
DRAINAGE DIST IMPROVEMENTS						
SERVICES & SUPPLIES.	8,070,964					
GRAND TOTAL FLOOD CONTROL DISTRICT....	$110,593,675	$ 118,464,234	$124,962,542	$122,414,050	$121,143,440	$ (3,819,102)

FLOOD CONTROL--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
RECAPITULATION BY FUND						
Flood Control-General.	$ 53,231,089	$ 67,554,535	$ 74,052,842	$ 73,050,935	$71,780,325	$ (2,272,517)
Flood Control Debt Serv-Storm Drain bonds No. 1.....	6,576,188	6,372,276	6,372,276	5,168,363	5,168,363	(1,203,913)
Flood Control Debt Serv-Storm Drain bonds No. 2.....	10,007,375	9,728,900	9,728,900	9,450,364	9,450,364	(278,536)
Flood Control Debt Serv-Storm Drain bonds No. 3.....	15,411,404	14,971,558	14,971,559	15,012,713	15,012,713	41,154
Flood Control Debt Serv-Storm Drain bonds No. 4.....	17,296,655	19,836,965	19,836,965	19,731,675	19,731,675	(105,290)
Drainage District Improvements-General.	8,070,964					
TOTAL.....	$110,593,675	$118,464,234	$124,962,542	$122,414,050	$121,143,440	$ (3,819,102)

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Flood Control District funds negotiated Salary and Employee Benefit increases and other cost increases, thereby providing for a continuation of current service levels. Decreased appropriation results from a milder winter storm season and correspondingly reduced requirements for debris basin clean outs, inspection and repair contracts, and construction of new debris control facilities. The decrease in Benefit Assessment funds results from reduced Debt Service requirements and a revised estimate of units utilized to compute the assessment.

GARBAGE DISPOSAL DISTRICTS

FUND
Various

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 4,306,651	$ 4,838,041	$ 4,933,038	$5,664,087	$ 5,085,097	$ 152,059
OTHER CHARGES	49,533	59,235	59,235	66,343	66,343	7,108
NET APPROPRIATION	4,356,184	4,897,276	4,992,273	5,730,430	5,151,440	159,167
RESERVES						
GENERAL RESERVES			2,019,964	2,389,589	2,389,589	369,625
EST DELINQUENCY			427,375	494,311	494,311	66,936
ENCUMBRANCES	108,591					
TOTAL RESERVES	108,591		2,447,339	2,883,900	2,883,900	436,561
TOTAL REQUIREMENTS	$ 4,464,775	$ 4,897,276	$ 7,439,612	$8,614,330	$ 8,035,340	$ 595,728
AVAILABLE FUNDS						
FUND BALANCE	$ 592,063	$ 1,947,111	$ 1,947,111	$1,947,111	$ 4,224,280	$2,277,169
REVENUE	4,896,490	4,647,101	4,724,310	5,787,093	2,930,934	(1,793,376)
TAX LEVY	923,333	768,191	768,191	880,126	880,126	111,935
TOTAL AVAILABLE FUNDS	$ 6,411,886	$ 7,362,403	$ 7,439,612	$8,614,330	$ 8,035,340	$ 595,728
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	1,947,111	2,465,127				
DETAIL						
ATHENS-WOODCREST-OLIVITA						
SERVICES & SUPPLIES	$ 235,210	$ 246,052	$ 249,277	$ 521,060	$ 534,078	$ 284,801
BELVEDERE						
SERVICES & SUPPLIES	1,827,566	1,890,294	1,996,602	2,117,129	1,856,155	(140,447)
OTHER CHARGES	22,768	29,571	29,571	33,119	33,119	3,548
TOTAL BELVEDERE	1,850,334	1,919,865	2,026,173	2,150,248	1,889,274	(136,899)
CLIFTON HEIGHTS						
SERVICES & SUPPLIES	34,813	35,859	38,142	40,162	35,029	(3,113)
FIRESTONE						
SERVICES & SUPPLIES	1,287,991	1,652,081	1,573,053	1,850,331	1,611,702	38,649
OTHER CHARGES	20,388	25,407	25,407	28,456	28,456	3,049
TOTAL FIRESTONE	1,308,379	1,677,488	1,878,787	1,640,158		41,698

GARBAGE DISPOSAL DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
MALIBU						
SERVICES & SUPPLIES...	127,991	174,409	217,036	195,338	170,342	(46,694)
MESA HEIGHTS						
SERVICES & SUPPLIES...	250,503	260,537	268,739	291,801	278,647	9,908
WALNUT PARK						
SERVICES & SUPPLIES...	154,085	159,834	167,243	179,014	157,539	(9,704)
WEST HOLLYWOOD-SHERMAN						
SERVICES & SUPPLIES...	388,492	418,975	422,946	469,252	441,605	18,659
OTHER CHARGES.....	6,377	4,257	4,257	4,768	4,768	511
TOTAL W.HLYWD-SHERMAN...	394,869	423,232	427,203	474,020	446,373	19,170
TOTAL GARB DISP DISTS.....	$4,356,184	$4,897,276	$ 4,992,273	$5,730,430	$5,151,440	$159,167

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Garbage Disposal Districts reflects projected increase contract expense, an increase in General Reserves to better finance operations during the period when property tax and service charges revenues are not available, and an increase of delinquent tax and service charge payments based on the estimated amounts to be collected. Funding to finance the increased cost of the Garbage Disposal Districts' 1982-83 level of operation are available from projected carry-over surplus funds.

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, and slopes within dedicated road rights of way and other open-space areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 652,516	$ 876,276	$ 947,041	$ 1,040,041	$1,065,182	$ 118,141
NET APPROPRIATION	652,516	876,276	947,041	1,040,041	1,065,182	118,141
RESERVES						
GENERAL RESERVES			391,604	433,280	433,280	41,676
EST DELINQUENCY			4,352	5,433	5,433	1,081
ENCUMBRANCES	141,398					
TOTAL RESERVES	141,398		395,956	438,713	438,713	42,757
TOTAL REQUIREMENTS	$ 793,914	$ 876,276	$1,342,997	$ 1,478,754	$1,503,895	$ 160,898
AVAILABLE FUNDS						
FUND BALANCE	$ 237,406	$ 438,598	$ 438,598	$ 601,637	$ 622,661	$ 184,063
REVENUE	787,014	786,773	692,799	605,491	609,608	(83,191)
TAX LEVY	208,092	227,988	211,600	271,626	271,626	60,026
TOTAL AVAILABLE FUNDS	$1,232,512	$ 1,453,359	$1,342,997	$ 1,478,754	$1,503,895	$ 160,898
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 438,598	$ 577,083	$	$	$	$
DETAIL						
AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS						
MAINT DISTRICT NO. 1 SERVICES & SUPPLIES	$ 137,129	$ 151,438	$ 185,947	$ 199,437	$ 199,437	$ 13,490
MAINT DISTRICT NO. 11 SERVICES & SUPPLIES	61,082	95,722	106,467	119,140	119,140	12,673
TOTAL	$ 198,211	$ 247,160	$ 292,414	$ 318,577	$ 318,577	$ 26,163
LOCAL LANDSCAPE MAINTENANCE DISTRICTS						
MAINT DISTRICT NO. 2 SERVICES & SUPPLIES	$ 36,592	$ 47,077	47,190	62,550	87,691	40,501
MAINT DISTRICT NO. 3 SERVICES & SUPPLIES	45,676	50,439	50,448	57,306	57,306	6,858
MAINT DISTRICT NO. 4 SERVICES & SUPPLIES	33,939	48,105	48,185	56,094	56,094	7,909

LOCAL LANDSCAPE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
MAINT DISTRICT NO. 5 SERVICES & SUPPLIES.....	44,128	58,809	58,840	68,988	68,988	10,148
MAINT DISTRICT NO. 12 SERVICES & SUPPLIES.....	33,741	41,271	46,690	52,392	52,392	5,702
MAINT DISTRICT NO. 13 SERVICES & SUPPLIES.....	9,823	32,185	13,685	15,468	15,468	1,783
MAINT DISTRICT NO. 22 SERVICES & SUPPLIES.....	250,406	371,230	389,589	408,666	408,666	19,077
TOTAL.....	$454,305	$ 629,116	$ 654,627	$ 721,464	$ 746,605	91,978

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Landscape Maintenance Districts funds increased operating requirements primarily attributable to the impact of inflation on maintenance costs.

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS

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 existing landscape improvements.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 19,046	$ 28,276	$ 48,373	$ 50,630	$ 50,630	$ 2,257
OTHER CHARGES	362,081	737,025	706,686	534,087	589,562	(117,124)
NET APPROPRIATION	381,127	765,301	755,059	584,717	640,192	(114,867)
RESERVES						
GENERAL RESERVES			20,152	21,092	32,458	12,306
EST DELINQUENCY			9,895	10,676	10,827	932
ENCUMBRANCES	13,065					
TOTAL RESERVES	13,065		30,047	31,768	43,285	13,238
TOTAL REQUIREMENTS	$ 394,192	$ 765,301	$ 785,106	$ 616,485	$ 683,477	$(101,629)
AVAILABLE FUNDS						
FUND BALANCE	$ 118,766	$ 302,204	$ 302,204	$ 31,452	$ 28,808	$(273,396)
REVENUE	(87,745)	12,896	127	1,463	4,107	3,980
BENEFIT ASSESSMENTS	446,268	481,653	482,775	583,570	650,562	167,787
TOTAL AVAILABLE FUNDS	$ 477,289	$ 796,753	$ 785,106	$ 616,485	$ 683,477	$(101,629)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 83,097	$ 31,452	$	$	$	$
DETAIL						
AREA-WIDE LLAD #1						
OTHER CHARGES	$ 141,770	$ 92,707	$ 81,381	$ 69,699	$ 69,699	$ (11,682)
AREA-WIDE LLAD #11						
OTHER CHARGES	44,079	60,236	57,464	26,324	26,324	(31,140)
TOTAL	$ 185,849	$ 152,943	$ 138,845	$ 96,023	$ 96,023	$ (42,822)
OLD ORCHARD LLAD #2						
OTHER CHARGES	$ 26,248	$ 41,799	$ 32,838	$ 33,244	$ 59,124	$ 26,286
VALENCIA HILLS LLAD #3						
OTHER CHARGES	32,595	39,149	37,913	34,881	34,881	(3,032)
VALENCIA WS LLAD #4						
OTHER CHARGES	38,999	46,030	42,603	48,388	48,388	5,785
LA QUESTA LLAD #5						
OTHER CHARGES	45,431	48,954	45,791	51,670	51,670	5,879
VALENCIA VIL NO LLAD #7						
OTHER CHARGES					22,602	22,602
FIRST NBHD LLAD #12						
OTHER CHARGES	24,752	21,215	18,602	24,467	24,467	5,865

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
LAKESHORE LLAD #13						
OTHER CHARGES.....	8,207	6,953	6,861	8,220	8,220	1,359
FOUNTAINWOOD LLAD #18						
OTHER CHARGES.....					6,993	6,993
CALABASAS LLAD #22						
OTHER CHARGES.....		379,982	383,233	237,194	237,194	(146,039)
VALENCIA VIL SO LLAD #6						
SERVICES & SUPPLIES.	19,046	28,276	48,373	50,630	50,630	2,257
TOTAL.....	$ 195,278	$ 612,358	$ 616,214	$ 488,694	$ 544,169	$ (72,045)

LIGHTING DISTRICTS

FUND
Various

Lighting and Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909 and 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 11,876,325	$ 14,586,905	$ 14,586,905	$ 17,383,293	$ 17,370,310	$ 2,783,405
OTHER CHARGES	116		87,473			(87,473)
TOTAL	11,876,441	14,586,905	14,674,378	17,383,293	17,370,310	2,695,932
RESERVES						
OTHER RESERVES	165,845					
EST DELINQUENCY			155,831	150,110	150,110	(5,721)
ENCUMBRANCES	1,897,109					
TOTAL RESERVES	2,062,954		155,831	150,110	150,110	(5,721)
TOTAL REQUIREMENTS	$ 13,939,395	$ 14,586,905	$ 14,830,209	$ 17,533,403	$ 17,520,420	$ 2,690,211
AVAILABLE FUNDS						
FUND BALANCE	$ 5,235,684	$ 744,124	$ 744,124	$ 1,001,432	$ 3,102,539	$ 2,358,415
REVENUE	5,384,426	9,449,821	8,891,720	11,528,301	9,414,211	522,491
TAX LEVY	4,015,720	4,392,960	5,194,365	5,003,670	5,003,670	(190,695)
TOTAL AVAILABLE FUNDS	$ 14,635,830	$ 14,586,905	$ 14,830,209	$ 17,533,403	$ 17,520,420	$ 2,690,211
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 696,435	$	$	$	$	$
DETAIL						
ALTADENA						
SERVICES & SUPPLIES	$ 176,216	$ 214,460	$ 214,460	$ 275,560	$ 269,410	$ 54,950
AMERICAN MANOR						
SERVICES & SUPPLIES	8,594	10,493	10,493	11,716	11,328	835
ANGELES VISTA						
SERVICES & SUPPLIES	66,938	81,663	81,663	102,940	100,684	19,021
ATHENS						
SERVICES & SUPPLIES	268,655	333,644	333,644	415,700	407,529	73,885
OTHER CHARGES			7,419			(7,419)
TOTAL ATHENS	268,655	333,644	341,063	415,700	407,529	66,466
BALDWIN PARK						
SERVICES & SUPPLIES	4,662	5,666	5,666	7,190	7,031	1,365
BELL						
SERVICES & SUPPLIES	212,743	255,610	255,610	293,444	312,028	56,418
OTHER CHARGES			622			(622)
TOTAL BELL	212,743	255,610	256,232	293,444	312,028	55,796

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
BELL GARDENS						
SERVICES & SUPPLIES..	211,829	255,769	255,769	312,606	306,576	50,807
OTHER CHARGES.....			1,834			(1,834)
TOTAL BELL GARDENS.....	211,829	255,769	257,603	312,606	306,576	48,973
BELVEDERE						
SERVICES & SUPPLIES..	201,727	243,450	243,450	255,423	257,286	13,836
OTHER CHARGES.....			2,796			(2,796)
TOTAL BELVEDERE.....	201,727	243,450	246,246	255,423	257,286	11,040
BERENDO						
SERVICES & SUPPLIES..	3,301	4,023	4,023	4,672	4,513	490
BROADLAND						
SERVICES & SUPPLIES..	4,622	5,632	5,632	6,541	6,318	686
CALIFORNIA						
SERVICES & SUPPLIES..	35,464	43,191	43,191	48,655	47,017	3,826
CITY TERRACE						
SERVICES & SUPPLIES..	102,124	121,977	121,977	133,940	137,958	15,981
COLIMA						
SERVICES & SUPPLIES..	15,703	19,062	19,062	23,979	23,461	4,399
CRENSHAW						
SERVICES & SUPPLIES..	317,778	381,851	381,851	432,917	420,571	38,720
OTHER CHARGES.....			2,354			(2,354)
TOTAL CRENSHAW.....	317,778	381,851	384,205	432,917	420,571	36,366
DENLEY						
SERVICES & SUPPLIES..	6,755	8,221	8,221	10,587	10,344	2,123
DITTMAR						
SERVICES & SUPPLIES..	3,928	4,781	4,781	6,167	6,025	1,244
DOLORES						
SERVICES & SUPPLIES..	96,879	111,477	111,477	143,680	138,928	27,451
ESTHER						
SERVICES & SUPPLIES..	4,148	5,049	5,049	5,723	5,532	483
FLYNN						
SERVICES & SUPPLIES..	3,365	4,101	4,101	5,327	5,202	1,101
FOSTER						
SERVICES & SUPPLIES..	37,469	42,063	42,063	54,654	52,840	10,777

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
FOXDALE						
SERVICES & SUPPLIES..	71,085	90,883	90,883	98,094	94,856	3,973
GARO						
SERVICES & SUPPLIES..	351,369	429,906	429,906	555,241	542,303	112,397
GARVEY						
SERVICES & SUPPLIES..	27,394	33,338	33,338	37,573	36,353	3,015
GREENHEDGE						
SERVICES & SUPPLIES..	5,941	7,102	7,102	7,823	7,567	465
GREENLEAF						
SERVICES & SUPPLIES..	15,867	19,302	19,302	24,477	23,863	4,561
OTHER CHARGES.....			628			(628)
TOTAL GREENLEAF.....	15,867	19,302	19,930	24,477	23,863	3,933
GREER						
SERVICES & SUPPLIES..	2,590	3,148	3,148	3,387	3,276	128
HACIENDA HEIGHTS						
SERVICES & SUPPLIES..	26,249	31,978	31,978	41,562	40,584	8,606
HASKINS						
SERVICES & SUPPLIES..	5,028	6,122	6,122	6,969	6,735	613
IMPERIAL CREST						
SERVICES & SUPPLIES..	1,320	1,609	1,609	2,096	2,047	438
INDUSTRIAL						
SERVICES & SUPPLIES..	29,494	35,893	35,893	38,205	37,016	1,123
OTHER CHARGES.....			6,613			(6,613)
TOTAL INDUSTRIAL.....	29,494	35,893	42,506	38,205	37,016	(5,490)
JAVELIN						
SERVICES & SUPPLIES..	2,816	3,701	3,701	4,827	4,663	962
KAGEL CANYON						
SERVICES & SUPPLIES..	4,465	6,034	6,034	7,008	6,769	735
KERN						
SERVICES & SUPPLIES..	391,809	472,212	472,212	581,773	593,951	121,739
LA CANADA						
SERVICES & SUPPLIES..	48,203	59,783	59,783	72,236	70,979	11,196
LA CRESCENTA						
SERVICES & SUPPLIES..	11,567	14,172	14,172	17,601	17,218	3,046
OTHER CHARGES.....			57			(57)
TOTAL LA CRESCENTA.....	11,567	14,172	14,229	17,601	17,218	2,989
LAKE MARIE						
SERVICES & SUPPLIES..	111,924	138,499	138,499	157,317	152,977	14,478

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
LAKEWOOD						
SERVICES & SUPPLIES..	1,981	2,413	2,413	2,803	2,708	295
LANCASTER						
SERVICES & SUPPLIES..	377,630	479,772	479,772	614,724	600,095	120,323
OTHER CHARGES.....			2,533			(2,533)
TOTAL LANCASTER.....	377,630	479,772	482,305	614,724	600,095	117,790
LANCASTER HEIGHTS						
SERVICES & SUPPLIES..	8,119	9,894	9,894	11,835	11,432	1,538
LAWNDALE						
SERVICES & SUPPLIES..	361,898	349,593	349,593	348,618	391,560	41,967
OTHER CHARGES.....			4,690			(4,690)
TOTAL LAWNDALE.....	361,898	349,593	354,283	348,618	391,560	37,277
LAYTON VISTA						
SERVICES & SUPPLIES..	25,282	30,696	30,696	39,032	38,156	7,460
LOMITA						
SERVICES & SUPPLIES..	146,159	178,298	178,298	226,084	221,005	42,707
LONGDEN						
SERVICES & SUPPLIES..	274,316	347,173	347,173	394,080	396,181	49,008
LOS NIETOS						
SERVICES & SUPPLIES..	12,591	14,596	14,596	16,320	15,803	1,207
OTHER CHARGES.....			57			(57)
TOTAL LOS NIETOS.....	12,591	14,596	14,653	16,320	15,803	1,150
LUCILE						
SERVICES & SUPPLIES..	3,513	4,263	4,263	4,639	4,500	237
MANHATTAN						
SERVICES & SUPPLIES..	7,532	8,360	8,360	10,829	10,577	2,217
MIDCREST						
SERVICES & SUPPLIES..	24,462	29,808	29,808	38,759	37,845	8,037
MINES						
SERVICES & SUPPLIES..	64,091	78,036	78,036	101,276	98,984	20,948
MIRALESTE						
SERVICES & SUPPLIES..	1,439	1,738	1,738	2,082	2,043	305
OTHER CHARGES.....			49			(49)
TOTAL MIRALESTE.....	1,439	1,738	1,787	2,082	2,043	256
MONTROSE						
SERVICES & SUPPLIES..	24,594	29,600	29,600	39,057	38,150	8,550

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
NESTOR						
SERVICES & SUPPLIES..	7,249	7,659	7,659	10,209	9,865	2,206
NEWGATE						
SERVICES & SUPPLIES..	16,560	20,176	20,176	22,357	21,601	1,425
NEWHALL						
SERVICES & SUPPLIES..	392,112	431,515	431,515	493,676	479,191	47,676
OTHER CHARGES.....	116		2,426			(2,426)
TOTAL NEWHALL.....	392,228	431,515	433,941	493,676	479,191	45,250
PALMDALE						
SERVICES & SUPPLIES..	140,861	179,320	179,320	200,831	194,304	14,984
PIEDMONT						
SERVICES & SUPPLIES..	115,416	140,676	140,676	176,904	172,908	32,232
OTHER CHARGES.....			718			(718)
TOTAL PIEDMONT.....	115,416	140,676	141,394	176,904	172,908	31,514
POPPY FIELDS						
SERVICES & SUPPLIES..	23,824	29,601	29,601	37,952	36,489	6,888
REDONDO						
SERVICES & SUPPLIES..	3,521	4,291	4,291	5,589	5,457	1,166
RIVERSIDE						
SERVICES & SUPPLIES..	5,486	6,615	6,615	7,796	7,660	1,045
OTHER CHARGES.....			271			(271)
TOTAL RIVERSIDE.....	5,486	6,615	6,886	7,796	7,660	774
SATIVA						
SERVICES & SUPPLIES..	43,872	53,422	53,422	61,552	59,510	6,088
OTHER CHARGES.....			250			(250)
TOTAL SATIVA.....	43,872	53,422	53,672	61,552	59,510	5,838
SEPULVEDA						
SERVICES & SUPPLIES..	17,760	21,335	21,335	27,808	26,976	5,641
OTHER CHARGES.....			70			(70)
TOTAL SEPULVEDA.....	17,760	21,335	21,405	27,808	26,976	5,571
STEPHENSON-LAGUNA						
SERVICES & SUPPLIES..	767,587	926,707	926,707	1,120,195	1,174,070	247,363
OTHER CHARGES.....			25,488			(25,488)
TOTAL STEPHENSON-LAGUNA	767,587	926,707	952,195	1,120,195	1,174,070	221,875

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUNNYBROOK						
SERVICES & SUPPLIES..	23,133	27,650	27,650	35,468	34,468	6,818
TRUMBALL						
SERVICES & SUPPLIES..	2,091	2,548	2,548	3,108	3,006	458
VAL VERDE						
SERVICES & SUPPLIES..	11,328	13,872	13,872	18,245	17,805	3,933
WALNUT						
SERVICES & SUPPLIES..	12,249	14,838	14,838	18,440	17,847	3,009
OTHER CHARGES.....			1,129			(1,129)
TOTAL WALNUT.....	12,249	14,838	15,967	18,440	17,847	1,880
WEST HOLLYWOOD						
SERVICES & SUPPLIES..	218,802	243,999	243,999	263,655	321,136	77,137
OTHER CHARGES.....			4,657			(4,657)
TOTAL WEST HOLLYWOOD...	218,802	243,999	248,656	263,655	321,136	72,480
WEST KNOLL						
SERVICES & SUPPLIES..	84,552	100,418	100,418	98,074	104,686	4,268
OTHER CHARGES.....			1,806			(1,806)
TOTAL WEST KNOLL.....	84,552	100,418	102,224	98,074	104,686	2,462
WEST WHITTIER						
SERVICES & SUPPLIES..	4,762	5,777	5,777	7,772	7,596	1,819
WILLOWBROOK						
SERVICES & SUPPLIES..	90,542	109,547	109,547	137,071	135,726	26,179
OTHER CHARGES.....			2,795			(2,795)
TOTAL WILLOWBROOK.....	90,542	109,547	112,342	137,071	135,726	23,384
TOTAL LIGHTING DIST....	$ 6,205,451	$ 7,410,071	$ 7,479,333	$ 8,804,450	$ 8,871,078	$ 1,391,745

LIGHTING MAINTENANCE DISTRICTS

NO. 411-MONTROSE AVE.						
SERVICES & SUPPLIES..	$ 4,295	$ 4,893	$ 4,893	$ 5,248	$ 6,558	$ 1,665
NO. 540-ROSE VILLA ST.						
SERVICES & SUPPLIES..	12,794	16,178	16,178	20,960	19,724	3,546
NO. 588-ALLEN AVE.						
SERVICES & SUPPLIES..	42,458	50,375	50,375	60,154	63,036	12,661
NO. 669-CENTRAL AVE.						
SERVICES & SUPPLIES..	4,849	10,453	10,453			(10,453)
OTHER CHARGES.....			97			(97)
TOTAL NO.669-CENTRAL AV	4,849	10,453	10,550			(10,550)

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
NO. 691-PEACH ST. SERVICES & SUPPLIES..	1,100	1,378	1,378	1,823	1,660	282
OTHER CHARGES.....			28			(28)
TOTAL NO. 691-PEACH ST.	1,100	1,378	1,406	1,823	1,660	254
NO. 760-FAIRFAX AVE. SERVICES & SUPPLIES..	363	4,003	4,003	4,293	5,366	1,363
OTHER CHARGES.....			66			(66)
TOTAL NO. 760-FAIRFAX AVE.....	363	4,003	4,069	4,293	5,366	1,297
NO. 865-SEE DR. SERVICES & SUPPLIES..	12,026	14,175	14,175	15,020	18,167	3,992
OTHER CHARGES.....			100			(100)
TOTAL NO. 865-SEE DR...	12,026	14,175	14,275	15,020	18,167	3,892
NO. 941-NINTH ST. SERVICES & SUPPLIES..	136,128	162,232	162,232	190,562	209,588	47,356
NO. 1007-VIEW PARK SERVICES & SUPPLIES..	90,397	107,449	107,449	131,309	132,527	25,078
NO. 1395-SO ARCADIA PK SERVICES & SUPPLIES..	23,015	28,036	28,036	39,627	38,523	10,487
NO. 1395-SO ARCADIA PARK ZONE 9 SERVICES & SUPPLIES..					352	352
NO. 1395-SO ARCADIA PARK ZONE 19 SERVICES & SUPPLIES..					319	319
NO. 1396-VERMONT GARDENS SERVICES & SUPPLIES..	2,235	2,695	2,695	3,176	3,120	425
NO. 1400-PARAMOUNT MANOR SERVICES & SUPPLIES..	50,938	62,032	62,032	77,746	75,825	13,793
NO. 1456-STUDEBAKER SERVICES & SUPPLIES..	123,023	142,032	142,032	175,695	168,805	26,773
NO. 1472-LAUREL-LAMBERT SERVICES & SUPPLIES..	1,981	2,413	2,413	2,803	2,708	295
No. 1517-GRAMERCY SERVICES & SUPPLIES..	17,023	20,885	20,885	23,613	22,843	1,958
NO. 1560-TRUDIE DR. SERVICES & SUPPLIES..	8,505	10,363	10,363	13,492	13,173	2,810

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
NO. 1565-ARLEE AVE.						
SERVICES & SUPPLIES..	1,769	2,984	2,984	2,917	2,655	(329)
NO. 1575-ADMIRAL						
SERVICES & SUPPLIES..	3,115	3,857	3,857	5,105	4,647	790
NO. 1600-LOCHLEVEN						
SERVICES & SUPPLIES..	2,531	3,084	3,084	4,017	3,922	838
NO. 1608-KLINGERMAN						
SERVICES & SUPPLIES..	27,807	34,861	34,861	40,800	39,707	4,846
NO. 1613-CORNING						
SERVICES & SUPPLIES..	71,074	86,453	86,453	110,566	108,063	21,610
NO. 1616-QUARTZ HILL						
SERVICES & SUPPLIES..	37,695	47,919	47,919	59,216	57,443	9,524
NO. 1620-BERENDO						
SERVICES & SUPPLIES..	2,439	2,957	2,957	3,504	3,391	434
NO. 1625-MEHDEN						
SERVICES & SUPPLIES..	6,333	7,282	7,282	9,499	9,176	1,894
NO. 1633-LAKE HUGHES						
SERVICES & SUPPLIES..	12,503	15,159	15,159	20,275	19,791	4,632
NO. 1660-HARBOUR						
SERVICES & SUPPLIES..	14,232	17,659	17,659	23,326	21,283	3,624
NO. 1670-ANCHOR						
SERVICES & SUPPLIES..	65,591	77,434	77,434	104,807	101,383	23,949
NO. 1676-MALIBU						
SERVICES & SUPPLIES..	121,183	148,045	148,045	177,672	174,344	26,299
NO. 1686-HINDRY						
SERVICES & SUPPLIES..	2,725	3,359	3,359	4,244	4,147	788
OTHER CHARGES.....			121			(121)
TOTAL NO. 1686-HINDRY..	2,725	3,359	3,480	4,244	4,147	667
NO. 1687-FRONTIER						
SERVICES & SUPPLIES..	165,474	238,199	238,199	322,880	314,029	75,830
NO. 1696-BRIGHTVIEW						
SERVICES & SUPPLIES..	4,181	5,095	5,095	5,918	5,716	621
NO. 1697-AVALON						
SERVICES & SUPPLIES..	282,079	317,203	317,203	409,072	396,482	79,279
NO. 1720-CALVADOS						
SERVICES & SUPPLIES..	2,215	2,656	2,656	3,426	3,310	654
NO. 1741-SUNGOLD						
SERVICES & SUPPLIES..	106,029	129,275	129,275	162,956	158,100	28,825

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
NO. 1741-SUNGOLD ZN 11						
SERVICES & SUPPLIES..					1,920	1,920
NO. 1744-TORCH						
SERVICES & SUPPLIES..	378,960	384,215	384,215	455,197	446,600	62,385
NO. 1744-TORCH ZN 28						
SERVICES & SUPPLIES..					154	154
NO. 1759-AEOLIAN						
SERVICES & SUPPLIES..	10,569	12,962	12,962	20,310	19,644	6,682
NO. 1759-AEOLIAN ZN 7						
SERVICES & SUPPLIES..					561	561
NO. 1766-MALABAR						
SERVICES & SUPPLIES..	5,528	6,722	6,722	7,174	6,934	212
OTHER CHARGES.....			1,035			(1,035)
TOTAL NO. 1766-MALABAR.	5,528	6,722	7,757	7,174	6,934	(823)
NO. 1770-OLYMPUS						
SERVICES & SUPPLIES..	217,688	282,497	282,497	388,892	379,209	96,712
NO. 1770-OLYMPUS ZN 2-80						
SERVICES & SUPPLIES..	6,978					
NO. 1770-OLYMPUS ZN 13						
SERVICES & SUPPLIES..					314	314
NO. 1770-OLYMPUS ZN 32						
SERVICES & SUPPLIES..					4,950	4,950
NO. 1770-OLYMPUS ZN 37						
SERVICES & SUPPLIES..					1,988	1,988
NO. 1770-OLYMPUS ZN 39						
SERVICES & SUPPLIES..					264	264
NO. 1770-OLYMPUS ZN 49						
SERVICES & SUPPLIES..					128	128
NO. 1847-GROVE CENTER						
SERVICES & SUPPLIES..	35,990	51,726	51,726	48,879	47,311	(4,415)
NO. 1847-GROVE CENTER ZONE 4						
SERVICES & SUPPLIES..					231	231
NO. 1847-GROVE CENTER ZONE 6						
SERVICES & SUPPLIES..					847	847
NO. 1864-BRIARCROFT						
SERVICES & SUPPLIES..	16,473	17,550	17,550	23,291	22,633	5,083
NO. 1865-BIRCHFIELD						
SERVICES & SUPPLIES..	248,889	303,172	303,172	392,574	383,400	80,228

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
NO. 1866-LAWNWOOD						
SERVICES & SUPPLIES..	401,840	547,834	547,834	623,785	603,399	55,565
NO. 1866-LAWNWOOD ZN 42						
SERVICES & SUPPLIES..					160	160
NO. 1867-FORREST PARK						
SERVICES & SUPPLIES..	321,064	459,386	459,386	576,124	561,011	101,625
NO. 1868-NEWGROVE						
SERVICES & SUPPLIES..	4,181	5,095	5,095	6,637	6,480	1,385
NO. 1940-LITTLEROCK						
SERVICES & SUPPLIES..	2,184	2,658	2,658	3,432	3,352	694
OTHER CHARGES.....			6			(6)
TOTAL 1940-LITTLEROCK..	2,184	2,658	2,664	3,432	3,352	688
NO. 1956-RODIN						
SERVICES & SUPPLIES..	9,547	17,639	17,639	22,478	21,867	4,228
NO. 1960-MONTEROSA						
SERVICES & SUPPLIES..	45,188	55,692	55,692	74,116	72,371	16,679
NO. 2255-LOMA						
SERVICES & SUPPLIES..	3,595	4,046	4,046	4,311	5,244	1,198
NO. 2261-KEITH DR						
SERVICES & SUPPLIES..	3,525	3,930	3,930	4,181	5,093	1,163
NO. 2274-DARLAN						
SERVICES & SUPPLIES..	1,069	1,191	1,191	1,267	1,543	352
NO. 2301-LENNON						
SERVICES & SUPPLIES..	837	936	936	998	1,224	288
NO. 2310-DEBLYNN						
SERVICES & SUPPLIES..	1,176	1,310	1,310	1,393	1,697	387
NO. 2311-GLEN ARDEN						
SERVICES & SUPPLIES..	2,009	2,247	2,247	2,392	2,922	675
NO. 2321-LOGANSIDE						
SERVICES & SUPPLIES..	311	357	357	380	463	106
NO. 2328-MARBELLA						
SERVICES & SUPPLIES..	2,939	3,265	3,265	3,507	4,220	955
NO. 2345-ALLENHURST						
SERVICES & SUPPLIES..	1,462	1,636	1,636	1,744	2,139	503
NO. 2353-SANDEL						
SERVICES & SUPPLIES..	418	477	477	507	618	141
NO. 2379-VISALIA						
SERVICES & SUPPLIES..	2,245	2,500	2,500	2,660	3,241	741
NO. 2387-KEITH DR						
SERVICES & SUPPLIES..	518	595	595	633	772	177

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
NO. 2421-YBARRA SERVICES & SUPPLIES..	1,997	2,247	2,247	2,392	2,922	675
NO. 2430-MILMORE SERVICES & SUPPLIES..	6,107	6,752	6,752	7,376	8,697	1,945
NO. 2440-124th ST SERVICES & SUPPLIES..	857	953	953	1,013	1,234	281
NO. 2454-WICKSHIRE SERVICES & SUPPLIES..	1,509	1,728	1,728	1,966	2,226	498
NO. 2482-ROWLAND HEIGHTS SERVICES & SUPPLIES..	3,751	4,213	4,213	4,578	5,450	1,237
NO. 10000-WALL ST SERVICES & SUPPLIES..	3,996	4,929	4,929	5,648	5,327	398
NO. 10002-MC KINLEY SERVICES & SUPPLIES..	1,682	2,045	2,045	2,538	2,554	509
NO. 10003-PICO RIVERA AREA SERVICES & SUPPLIES..	6,762	8,368	8,368	10,944	9,985	1,617
NO. 10005-ACTON SERVICES & SUPPLIES..	1,524	1,854	1,854	2,384	2,330	476
NO. 10006-DIAMOND BAR SERVICES & SUPPLIES..	288,133	397,028	397,028	419,930	406,368	9,340
NO. 10007-KISSELL SERVICES & SUPPLIES..	6,622	8,064	8,064	10,500	10,254	2,190
NO. 10008-COMPTON SERVICES & SUPPLIES..	2,032	2,450	2,450	2,138	2,083	(367)
NO. 10010-CHESHIRE SERVICES & SUPPLIES..	2,967	3,534	3,534	4,672	4,513	979
NO. 10011-PICO RIVERA (ZONE A) SERVICES & SUPPLIES..	12,461	12,480	12,480	12,480	42,019	29,539
NO. 10011-PICO RIVERA (ZONE B) SERVICES & SUPPLIES..	442,058	525,294	525,294	621,578	613,011	87,717
NO. 10012-NORDBY SERVICES & SUPPLIES..	2,398	2,977	2,977	3,885	3,618	641
NO. 10013-SUN VILLAGE SERVICES & SUPPLIES..	3,975	14,195	14,195	16,040	15,494	1,299
NO. 10014-PEARBLOSSOM SERVICES & SUPPLIES..	6,474	7,912	7,912	10,305	10,062	2,150

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
NO. 10016-EARLE AVE						
SERVICES & SUPPLIES..	6,009	5,844	5,844	7,626	7,447	1,603
NO. 10017-ALBURTIS						
SERVICES & SUPPLIES..	550	670	670	779	752	82
NO. 10018-ARRIBA DR						
SERVICES & SUPPLIES..	3,597	4,379	4,379	5,437	5,260	881
NO. 10023-COASTLINE						
SERVICES & SUPPLIES..	18,633	22,708	22,708	29,503	28,799	6,091
NO. 10024-MONTBROOK						
SERVICES & SUPPLIES..	630	714	714	760	926	212
NO. 10025-LORELLA						
SERVICES & SUPPLIES..	758	834	834	887	1,081	247
NO. 10027-CREST DR						
SERVICES & SUPPLIES..	16,291	20,214	20,214	25,821	24,962	4,748
NO. 10028-MARINA DEL REY						
SERVICES & SUPPLIES..	42,932	51,426	51,426	55,483	66,816	15,390
NO. 10030-BIG ROCK						
SERVICES & SUPPLIES..	5,147	6,053	6,053	5,166	4,978	(1,075)
NO. 10032-EL CONEJO						
SERVICES & SUPPLIES..	171,835	244,009	244,009	319,676	311,731	67,722
NO. 10033-SILVER SPUR						
SERVICES & SUPPLIES..	21,883	26,919	26,919	28,771	35,434	8,515
OTHER CHARGES.....			453			(453)
TOTAL NO. 10033-SILVER SPUR.....	21,883	26,919	27,372	28,771	35,434	8,062
NO. 10034-HAWAIIAN GARDENS						
SERVICES & SUPPLIES..	64,505	78,259	78,259	84,800	82,111	3,852
NO. 10036-GREEN CASTLE						
SERVICES & SUPPLIES..	6,505	7,737	7,737	9,670	9,457	1,720
NO. 10037-ASHGROVE						
SERVICES & SUPPLIES..	371	481	481	467	451	(30)
NO. 10038-ROLLING VISTA						
SERVICES & SUPPLIES..	832	1,137	1,137	1,390	1,362	225
NO. 10040-OAK CROSSING						
SERVICES & SUPPLIES..	1,066	1,341	1,341	1,557	1,504	163
NO. 10041-AVE C						
SERVICES & SUPPLIES..	770	939	939	1,223	1,194	255

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Adjusted Allowance 1981-82	Requested Fiscal Year 1982-83	Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
NO. 10042-WILMINGTON SERVICES & SUPPLIES..	37,702	50,779	50,779	64,162	62,497	11,718
OTHER CHARGES.....			2,672			(2,672)
TOTAL NO. 10042 WILMINGTON.....	37,702	50,779	53,451	64,162	62,497	9,046
NO. 10043-WHITTIER WOODS SERVICES & SUPPLIES..	7,625	12,735	12,735	14,376	13,960	1,225
NO. 10045A-LA MIRADA SERVICES & SUPPLIES..	264,226	279,449	279,449	362,345	382,987	103,538
NO. 10045B-LA MIRADA SERVICES & SUPPLIES..	36,851	36,860	36,860	36,860	19,633	(17,227)
OTHER CHARGES.....			1,050			(1,050)
TOTAL NO. 10045B LA MIRADA.....	36,851	36,860	37,910	36,860	19,633	(18,277)
NO. 10047-VERMONT SERVICES & SUPPLIES..	1,910	2,307	2,307	2,022	1,967	(340)
OTHER CHARGES.....			399			(399)
TOTAL NO. 10047-VERMONT	1,910	2,307	2,706	2,022	1,967	(739)
NO. 10049-GREEN DR. SERVICES & SUPPLIES..	21,559	27,502	27,502	28,018	27,220	(282)
OTHER CHARGES.....			156			(156)
TOTAL NO.10049-GREEN DR	21,559	27,502	27,658	28,018	27,220	(438)
NO. 10050-HACIENDA SERVICES & SUPPLIES..	3,267	4,480	4,480	6,087	5,952	1,472
OTHER CHARGES.....			81			(81)
TOTAL NO.10050-HACIENDA	3,267	4,480	4,561	6,087	5,952	1,391
NO. 10051-BROADWAY SERVICES & SUPPLIES..	15,339	18,527	18,527	17,930	17,493	(1,034)
OTHER CHARGES.....			791			(791)
TOTAL NO.10051-BROADWAY	15,339	18,527	19,318	17,930	17,493	(1,825)
NO. 10052-WESTLKE VIL SERVICES & SUPPLIES..	97,303	130,002	130,002	141,088	136,740	6,738
NO. 10054-WESTERN SERVICES & SUPPLIES..	7,112	8,575	8,575	7,483	7,289	(1,286)

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
NO. 10055-ATHENS						
SERVICES & SUPPLIES..	10,481	12,680	12,680	12,644	12,337	(343)
OTHER CHARGES.....			35			(35)
TOTAL NO. 10055-ATHENS.	10,481	12,680	12,715	12,644	12,337	(378)
NO. 10056-CALABASAS						
SERVICES & SUPPLIES..	43,578	59,804	59,804	83,301	81,205	21,401
NO. 10057-COMPTON						
SERVICES & SUPPLIES..	40,150	57,173	57,173	53,848	49,743	(7,430)
OTHER CHARGES.....			1,747			(1,747)
TOTAL NO.10057-COMPTON.	40,150	57,173	58,920	53,848	49,743	(9,177)
NO. 10058-LARK ELLEN						
SERVICES & SUPPLIES..	1,016	1,225	1,225	1,444	1,418	193
NO. 10059-ALAMEDA						
SERVICES & SUPPLIES..	2,642	3,185	3,185	3,754	2,707	(478)
OTHER CHARGES.....			154			(154)
TOTAL NO. 10059-ALAMEDA	2,642	3,185	3,339	3,754	2,707	(632)
NO. 10060-CARSON ST						
SERVICES & SUPPLIES..	51,427	69,753	69,753	87,496	85,456	15,703
OTHER CHARGES.....			1,885			(1,885)
TOTAL NO.10060-CARSON STREET.....	51,427	69,753	71,638	87,496	85,456	13,818
NO. 10061-DOMINGUEZ						
SERVICES & SUPPLIES..	47,975	66,067	66,067	67,003	66,534	467
OTHER CHARGES.....			1,439			(1,439)
TOTAL NO. 10061-DOMINGUEZ.....	47,975	66,067	67,506	67,003	66,534	(972)
NO. 10062-COMPTON						
SERVICES & SUPPLIES..	71,231	84,956	84,956	81,032	78,865	(6,091)
OTHER CHARGES.....			4,026			(4,026)
TOTAL NO.10062-COMPTON.	71,231	84,956	88,982	81,032	78,865	(10,117)
NO. 10063-MILTON						
SERVICES & SUPPLIES..	9,021	11,806	11,806	12,842	12,412	606

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Adjusted Allowance 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS Change From Adjusted Allowance
NO. 10066-PARAMOUNT SERVICES & SUPPLIES..	309,820	521,071	521,071	532,459	547,842	26,771
OTHER CHARGES.....			892			(892)
TOTAL NO. 10066-PARAMOUNT.....	309,820	521,071	521,963	532,459	547,842	25,879
NO. 10067-CHARTER OAK SERVICES & SUPPLIES..	12,695	15,026	15,026	14,367	13,985	(1,041)
NO. 10068-COLIMA SERVICES & SUPPLIES..	3,130	5,509	5,509	5,469	5,325	(184)
OTHER CHARGES.....			49			(49)
TOTAL NO.10068-COLIMA..	3,130	5,509	5,558	5,469	5,325	(233)
NO. 10069-SAN GABRIEL SERVICES & SUPPLIES..	35,870	43,739	43,739	47,488	46,009	2,270
NO. 10072-HUGHES AIRPORT SERVICES & SUPPLIES..	43,854	50,984	50,984	45,945	44,713	(6,271)
OTHER CHARGES.....			929			(929)
TOTAL NO. 10072-HUGHES AIRPORT.....	43,854	50,984	51,913	45,945	44,713	(7,200)
NO. 10073-VERMONT AVE SERVICES & SUPPLIES..	4,095	4,945	4,945	5,934	5,751	806
NO. 10074-HARBOR GEN SERVICES & SUPPLIES..	19,374	23,741	23,741	28,994	28,158	4,417
NO. 10075-ROLLING HILLS EST SERVICES & SUPPLIES..		4,085	4,085	4,085	1,128	(2,957)
NO. 10076-SO EL MONTE SERVICES & SUPPLIES..	125,973	131,026	131,026	182,276	176,727	45,701
NO. 10077 SERVICES & SUPPLIES..	1,231	3,485	3,485	4,415	4,314	829
NO. 10152 SERVICES & SUPPLIES..	1,626	1,960	1,960	1,710	1,666	(294)
TOTAL LIGHTING MAINT DIST.....$	5,670,990	$ 7,176,834	$ 7,195,045	$ 8,578,843	$ 8,499,232	$ 1,304,187

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budgets for Street Lighting and Lighting Maintenance Districts funds cost increases for operating and utilities expenses, offset by approved Revenue and Benefit Assessment increases.

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 base on benefits to be received from the existing street lighting improvements.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 605	$ 291,298	$ 289,978	$ 308,588	$ 291,298	$ 1,320
OTHER CHARGES	379,400	8,287,638	8,620,051	10,904,804	10,243,598	1,623,547
NET APPROPRIATION	380,005	8,578,936	8,910,029	11,213,392	10,534,896	1,624,867
RESERVES						
EST DELINQUENCY			215,019		307,308	92,289
OTHER RESERVES	116,117					
TOTAL RESERVES	116,117		215,019		307,308	92,289
TOTAL REQUIREMENTS	$ 496,122	$ 8,578,936	$ 9,125,048	$ 11,213,392	$ 10,842,204	$ 1,717,156
AVAILABLE FUNDS						
FUND BALANCE	$ 396,755	$ 1,743,139	$ 1,743,139	$	$ 86,903	$ (1,656,236)
REVENUE	102,600		214,598			(214,598)
BENEFIT ASSESSMENT	1,768,193	6,922,700	7,167,311	11,213,392	10,755,301	3,587,990
TOTAL AVAILABLE FUNDS	$ 2,267,548	$ 8,665,839	$ 9,125,048	$ 11,213,392	$ 10,842,204	$ 1,717,156
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 1,771,426	$ 86,903	$	$	$	$
DETAIL						
CO LIGHT DIST-LLAD #1						
SERVICES & SUPPLIES	$ 605	$ 190,924	$	$ 202,256	$ 190,924	$
OTHER CHARGES	269,612	5,519,303		7,346,522	6,809,565	
TOTAL CO LIGHT DIST-LLAD #1	270,217	5,710,227	6,018,645	7,548,778	7,000,489	981,844
BELL GARDENS ZONE						
SERVICES & SUPPLIES		3,885		4,116	3,885	
OTHER CHARGES	4,431	142,299		211,114	196,224	
TOTAL BELL GARDENS ZONE	4,431	146,184	161,552	215,230	200,109	38,557
CARSON ZONE						
SERVICES & SUPPLIES		17,222		18,244	17,222	
OTHER CHARGES	21,088	408,738		505,130	478,294	
TOTAL CARSON ZONE	21,088	425,960	380,409	523,374	495,516	115,107
HAWAIIAN GARDENS ZONE						
SERVICES & SUPPLIES		2,201		2,332	2,201	
OTHER CHARGES	2,216	47,778		60,964	57,843	
TOTAL HAWAIIAN GARDENS ZONE	2,216	49,979	54,326	63,296	60,044	5,718

LANDSCAPING AND LIGHTING ACT DISTRICT-- STREET LIGHTING-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
LA CANADA-FLINTRIDGE ZONE A						
SERVICES & SUPPLIES..		4,118		4,362	4,118	
OTHER CHARGES.....	4,673	54,640		75,605	73,079	
TOTAL LA CANADA-FLINTRIDGE ZONE A.....	4,673	58,758	57,518	79,967	77,197	19,679
LA MIRADA ZONE A						
SERVICES & SUPPLIES..		10,516		11,140	10,516	
OTHER CHARGES.....	10,810	264,396		325,605	307,740	
TOTAL LA MIRADA ZONE A.	10,810	274,912	244,331	336,745	318,256	73,925
LA MIRADA ZONE B						
SERVICES & SUPPLIES..		805		853	805	
OTHER CHARGES.....	799	16,199		19,857	18,926	
TOTAL LA MIRADA ZONE B.	799	17,004	14,696	20,710	19,731	5,035
LANCASTER ZONE						
SERVICES & SUPPLIES..		12,073		12,790	12,073	
OTHER CHARGES.....	13,435	376,130		568,689	531,394	
TOTAL LANCASTER ZONE...	13,435	388,203	413,537	581,479	543,467	129,930
LA PUENTE ZONE						
SERVICES & SUPPLIES..		6,710		7,108	6,710	
OTHER CHARGES.....	6,718	161,095		214,077	202,133	
TOTAL LA PUENTE ZONE...	6,718	167,805	178,549	221,185	208,843	30,294
LAWNDALE ZONE						
SERVICES & SUPPLIES..		5,082		5,384	5,082	
OTHER CHARGES.....	5,845	180,272		157,078	148,469	
TOTAL LAWNDALE ZONE....	5,845	185,354	179,922	162,462	153,551	(26,371)
LOMITA ZONE						
SERVICES & SUPPLIES..		4,447		4,711	4,447	
OTHER CHARGES.....	4,880	98,209		142,733	134,744	
TOTAL LOMITA ZONE.....	4,880	102,656	108,754	147,444	139,191	30,437
PALMDALE ZONE						
SERVICES & SUPPLIES..		3,061		3,243	3,061	
OTHER CHARGES.....	3,257	99,004		149,014	139,143	
TOTAL PALMDALE ZONE....	3,257	102,065	120,200	152,257	142,204	22,004

LANDSCAPING AND LIGHTING ACT DISTRICT-- STREET LIGHTING-Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
PARAMOUNT ZONE						
SERVICES & SUPPLIES..		6,874		7,282	6,874	
OTHER CHARGES.....	6,620	322,658		358,130	333,938	
TOTAL PARAMOUNT ZONE...	6,620	329,532	356,753	365,412	340,812	(15,941)
PICO RIVERA ZONE A						
SERVICES & SUPPLIES..		732		775	732	
OTHER CHARGES.....	731	5,950		6,812	6,933	
TOTAL PICO RIVERA ZN A.	731	6,682	5,910	7,587	7,665	1,755
PICO RIVERA ZONE B						
SERVICES & SUPPLIES..		12,272		13,000	12,272	
OTHER CHARGES.....	12,460	315,742		387,981	366,444	
TOTAL PICO RIVERA ZN B.	12,460	328,014	316,609	400,981	378,716	62,107
RANCHO PALOS VERDES ZN						
SERVICES & SUPPLIES..		6,723		7,122	6,723	
OTHER CHARGES.....	7,587	143,409		211,136	199,458	
TOTAL RANCHO PALOS VERDES ZONE.....	7,587	150,132	156,773	218,258	206,181	49,408
ROLLING HILLS ESTATES ZONE A						
SERVICES & SUPPLIES..		57		60	57	
OTHER CHARGES.....	55	9,207		13,331	12,238	
TOTAL ROLLING HILLS ESTATES ZONE A.....	55	9,264	9,832	13,391	12,295	2,463
ROLLING HILLS ESTATES ZONE B						
SERVICES & SUPPLIES..		404		428	404	
OTHER CHARGES.....	977	12,332		17,598	16,473	
TOTAL ROLLING HILLS STATES ZONE B.....	977	12,736	12,807	18,026	16,877	4,070
WALNUT ZONE						
SERVICES & SUPPLIES..		3,192		3,382	3,192	
OTHER CHARGES.....	3,206	110,277		133,428	125,026	
TOTAL WALNUT ZONE.....	3,206	113,469	118,906	136,810	128,218	9,312
WESTLAKE ZONE						
OTHER CHARGES.....					85,534	85,534
TOTAL LLAD STREET LIGHTING.....	$ 380,005	$ 8,578,936	$ 8,910,029	$ 11,213,392	$ 10,534,896	$ 1,624,867

1982-83 ADOPTED BUDGET

The Landscaping and Lighting Act District's Adopted Budget partially funds via benefit assessments cost increases associated with the operation of Street Lighting and Lighting Maintenance Districts.

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 their boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 66,906	$ 107,247	$ 118,348	$ 134,348	$ 134,348	$ 16,000
NET APPROPRIATION	66,906	107,247	118,348	134,348	134,348	16,000
RESERVES						
GENERAL RESERVES			47,696	55,015	55,015	7,319
EST DELINQUENCY			1,249	823	823	(426)
ENCUMBRANCES	13,034					
OTHER RESERVES	1,007					
TOTAL RESERVES	14,041		48,945	55,838	55,838	6,893
TOTAL REQUIREMENTS	$ 80,947	$ 107,247	$ 167,293	$ 190,186	$ 190,186	$ 22,893
AVAILABLE FUNDS						
FUND BALANCE	$ 38,423	$ 74,376	$ 74,376	$ 88,627	$ 88,627	$ 14,251
REVENUE	80,717	82,226	53,656	60,392	60,392	6,736
TAX LEVY	36,183	39,272	39,261	41,167	41,167	1,906
TOTAL AVAILABLE FUNDS	$ 155,323	$ 195,874	$ 167,293	$ 190,186	$ 190,186	$ 22,893
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 74,376	$ 88,627	$	$	$	$
DETAIL						
BELLA VISTA						
SERVICES & SUPPLIES	$ 821	$ 2,693	$ 2,693	$ 2,291	$ 2,291	$ (402
HACIENDA						
SERVICES & SUPPLIES	30,321	35,577	36,005	42,057	42,057	6,052
MONTEBELLO						
SERVICES & SUPPLIES	35,764	68,977	79,650	90,000	90,000	10,350
TOTAL REC & PARK	$ 66,906	$ 107,247	$ 118,348	$ 134,348	$ 134,348	$ 16,000

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for Recreation and Park Districts reflects increased operating requirements primarily attributable to the impact of inflation on maintenance and contract costs.

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: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
OTHER CHARGES	$ 76,041	$ 74,013	$ 70,976	$ 50,764	$ 50,764	$ (20,212)
RESERVES						
EST DELINQUENCY			1,309	1,016	1,016	(293)
TOTAL REQUIREMENTS	$	$ 74,013	$ 72,285	$ 51,780	$ 51,780	$ (20,505)
AVAILABLE FUNDS						
FUND BALANCE	$ 4,773	$ 9,148	$ 9,148	$	$	$ (9,148)
REVENUE	1,352	675				
BENEFIT ASSESSMENTS	79,064	64,190	63,137	51,780	51,780	(11,357)
TOTAL AVAILABLE FUNDS	$ 85,189	$ 74,013	$ 72,285	$ 51,780	$ 51,780	$ (20,505)
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 9,148	$	$	$	$	$
DETAIL						
HACIENDA LLAD NO. 34						
OTHER CHARGES	27,262	$ 29,063	$ 27,955	$ 24,778	$ 24,778	$ (3,177)
MONTEBELLO LLAD NO. 35						
OTHER CHARGES	48,779	44,950	43,021	25,986	25,986	(17,035)
TOTAL LLAD-REC & PARK	$ 76,041	$ 74,013	$ 70,976	$ 50,764	$ 50,764	$ (20,212)

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-Facilities.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APROPRIATION						
SERVICES & SUPPLIES...$	5,246,348	$6,402,019	$ 7,422,412	$ 8,851,846	$ 8,851,846	$ 1,429,434
FIXED ASSETS.....	342,835	278,955	278,955	1,705,850	1,705,850	1,426,895
APPROP FOR CONT.....			479,250	612,800	612,800	133,550
NET APPROPRIATION.....	5,589,183	6,680,974	8,180,617	11,170,496	11,170,496	2,989,879
RESERVES						
GENERAL RESERVES.....			1,777,900	2,390,130	2,390,130	612,230
ENCUMBRANCES.....	545,778					
OTHER RESERVES.....	51,521					
TOTAL RESERVES.....	597,299		1,777,900	2,390,130	2,390,130	612,230
TOTAL REQUIREMENTS....$	6,186,482	$6,680,974	$ 9,958,517	$13,560,626	$13,560,626	$ 3,602,109
AVAILABLE FUNDS						
FUND BALANCE.....$	5,388,342	$ 522,607	$ 4,290,959	$ 3,885,692	$ 4,502,944	211,985
REVENUE.....	5,105,085	5,753,100	5,667,558	9,674,934	9,057,682	3,390,124
TOTAL AVAILABLE FUNDS.$	10,493,427	$6,275,707	$ 9,958,517	$13,560,626	$13,560,626	$ 3,602,109
EXCESS OF AVAILABLE FUNDS OVER REQUIRE....$	4,306,945	$ (405,267)	$	$	$	$
DETAIL						
CONSOLIDATED (1,2,3,4&5)						
SERVICES & SUPPLIES...$	4,846,685	$5,416,070	$ 5,548,807	$ 6,717,741	$ 6,717,741	$ 1,168,934
FIXED ASSETS						
S & I.....	39,079			1,400,000	1,400,000	
Equipment.....	303,756	278,955	278,955	305,850	305,850	
TOTAL FIXED ASSETS....	342,835	278,955	278,955	1,705,850	1,705,850	1,426,895
TOTAL CONSOLIDATED....	5,189,520	5,695,025	5,827,762	8,423,591	8,423,591	2,595,829
ANETA ZONE (4)						
SERVICES & SUPPLIES...	1,488	1,588	6,095	8,056	8,056	1,961
E.L.A. ZONE (3)						
SERVICES & SUPPLIES...	1	3,000	367,557	420,537	420,537	52,980
F.F.W. ZONE (2)						
SERVICES & SUPPLIES...	2		48,519	53,519	53,519	5,000
GORMAN ZONE (5)						
SERVICES & SUPPLIES...	25,234	90,991	323,400	367,782	367,782	44,382

SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Adjusted Allowance 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1982-83	Change From Adjusted Allowance
LA HABRA HGTS ZN (1)						
SERVICES & SUPPLIES..	571	2,000	2,746	2,769	2,769	23
LECHUZA ZONE (4)						
SERVICES & SUPPLIES..	30,765	48,177	48,177	55,250	55,250	7,073
MALIBU ZONE (4)						
SERVICES & SUPPLIES..	53,417	90,068	90,068	139,212	139,212	49,144
MALIBU MESA ZN (4)						
SERVICES & SUPPLIES..	12,431	226,600	317,392	252,500	252,500	(64,892)
SANDALWOOD ZONE (1)						
SERVICES & SUPPLIES..	1,092	2,565	3,065	3,909	3,909	844
TOPANGA ZONE (5)						
SERVICES & SUPPLIES..	38,708	39,312	49,118	62,328	62,328	13,210
TRANCAS ZONE (4)						
SERVICES & SUPPLIES..	123,683	185,868	185,868	255,806	255,806	69,938
MARINA (4)						
SERVICES & SUPPLIES..	57,794	237,220	360,132	438,705	438,705	78,573
WEST HLYWD-SHERMAN (3)						
SERVICES & SUPPLIES..	54,477	58,560	71,468	73,732	73,732	2,264
TOTAL SEWER MAINT DIST.	$ 5,589,183	$6,680,974	$ 7,701,367	$10,557,696	$10,557,696	$ 2,856,329

1982-83 ADOPTED BUDGET

The 1982-83 Adopted Budget for the Sewer Maintenance Districts reflects increased operating requirements primarily attributable to the impact of inflation on maintenance costs, proposed expansion of the Malibu-Mesa Wastewater Treatment Plant, reconstruction of the Sorenson Avenue Pump Station, and replacement of maintenance vehicles for which repair is no longer economical. Revenue increase is due to increased sewer service charges and interest earnings.

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	$	$ 155,064	$	$	$	$ 155,064
Drainage Maintenance		416,319				416,319
Fire Protection	83,258,703	13,223,635	244,769	7,920,708		104,647,815
Flood Control		70,140,130	49,389,115	3,149,195	1,535,000	121,143,440
Garbage Disposal		5,085,097	66,343			5,151,440
Area Wide Landscape Maintenance		318,577				318,577
Landscape and Lighting Act Districts-Area Wide Landscape			96,023			96,023
Local Landscape Maintenance		746,605				746,605
Landscape and Lighting Act Districts-Local Landscape		50,630	493,539			544,169
Lighting		8,871,078				8,871,078
Lighting Maintenance		8,499,232				8,499,232
Landscape and Lighting Act Districts-Street Lighting		291,298	10,243,598			10,534,896
Recreation and Park		134,348				134,348
Landscape and Lighting Act Districts-Recreation and Park			50,764			50,764
Sewer Maintenance		8,851,846		1,705,850		10,557,696
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 83,258,703	$116,783,859	$ 60,584,151	$ 12,775,753	$ 1,535,000	$ 271,867,466
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						5,865,087
TOTAL EXPENDITURE REQUIREMENTS						$ 277,732,553
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						22,416,091
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						7,594,332
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 307,742,976

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

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1982	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	$ 40,000	$ 40,000
Fire Protection Districts				
Consolidated	1,238,561	1,238,561		
Dominguez	37,864	37,864		
Universal City	2,598	2,598	15,853	15,853
Wrightwood	559	559		
Total Fire Protection Districts	1,279,582	1,279,582	15,853	15,853
Flood Control District				
General	2,900,000	2,900,000	2,800,000	2,800,000
Debt Service (Storm Drain No. 1 Bonds)	84,183	84,183		
Debt Service (Storm Drain No. 2 Bonds)	975,184	975,184	835,914	835,914
Debt Service (Storm Drain No. 3 Bonds)	2,686,777	2,686,777	2,916,852	2,916,852
Debt Service (Storm Drain No. 4 Bonds)	10,033,320	10,033,320	10,507,000	10,507,000
Total Flood Control District	16,679,464	16,679,464	17,059,766	17,059,766
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	101,223	101,223	217,282	217,282
Belvedere	821,112	821,112	896,653	896,653
Clifton Heights	15,646	15,646	16,748	16,748
Firestone	643,710	643,710	783,454	783,454
Malibu	88,867	88,867	81,456	81,456
Mesa Heights	108,374	108,374	121,681	121,681
Walnut Park	68,359	68,359	74,649	74,649
West Hollywood-Sherman	172,673	172,673	197,666	197,666
Total Garbage Disposal Districts	2,019,964	2,019,964	2,389,589	2,389,589
Area Wide Landscape Maintenance Districts				
No. 1	76,772	76,772	83,085	83,085
No. 11	43,839	43,839	49,634	49,634
Total Area Wide Landscape Maintenance Districts	120,611	120,611	132,719	132,719
Local Landscape Maintenance Districts				
No. 2	19,447	19,447	26,058	26,058
No. 3	20,832	20,832	23,874	23,874
No. 4	20,001	20,001	23,369	23,369
No. 5	24,356	24,356	28,740	28,740
No. 12	19,219	19,219	21,826	21,826
No. 13	5,643	5,643	6,444	6,444
No. 22	161,495	161,495	170,250	170,250
Total Local Landscape Maintenance Districts	270,993	270,993	300,561	300,561

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, 1982	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No. 6	20,152	20,152	21,092	21,092
Valencia Village North LLAD No. 7			9,416	9,416
Fountainwood (Agoura) LLAD No. 18			1,950	1,950
Total Landscaping and Lighting Act Districts-Local Landscape	20,152	20,152	32,458	32,458
Recreation and Park Districts				
Hacienda	14,881	14,881	17,521	17,521
Montebello	32,815	32,815	37,494	37,494
Total Recreation and Park Districts	47,696	47,696	55,015	55,015
Sewer Maintenance Districts				
Consolidated	1,500,000	1,500,000	2,000,000	2,000,000
Consolidated-Aneta Zone	1,000	1,000	2,500	2,500
Consolidated-Gorman	20,000	20,000	60,000	60,000
Consolidated-La Habra Heights Zone			830	830
Consolidated-Lechuza Zone	16,000	16,000	20,000	20,000
Consolidated-Malibu Zone	15,000	15,000	30,000	30,000
Consolidated-Malibu Mesa Zone	80,000	80,000	90,000	90,000
Consolidated-Sandalwood Zone	900	900	800	800
Consolidated-Topanga Zone	13,000	13,000	16,000	16,000
Consolidated-Trancas Zone	50,000	50,000	50,000	50,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	70,000	70,000	100,000	100,000
West Hollywood-Sherman	12,000	12,000	20,000	20,000
Total Sewer Maintenance Districts	1,779,200	1,777,900	2,390,130	2,391,430
GRAND TOTAL	$ 22,257,662	$ 22,256,362	$ 22,416,091	$ 22,417,391

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, 1981 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				175,094,242	
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	2,173,094	
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	568,865	
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	47,928,282	
2000 Right of Way Acquisition Account			7,202,700	7,052,052	
Total				$256,658,876	$
1970 Bond Issue No. 7- Bond Fund	$ 252,000,000	$243,000,000	$	$	$
Various Completed Projects				100,403,628	
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	131,392	
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	553,422	
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, 1981 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	2,283,227	
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. 3979.....			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	124,409	
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	1,465,962	

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, 1981 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	391,020	
19040 Project No. 9040.....			542,283	508,600	
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	903,922	
19210 Project No. 9210.....			661,305	626,344	
19302 Project No. 9302.....			386,300	103,819	
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	4,767,966	
19502 Project No. 9502.....			2,346,998	2,171,156	
19506 Project No. 9506.....			4,704,263	4,615,295	
19609 Project No. 9609.....			814,131	702,725	
19649 Project No. 9649.....			1,716,359	779,360	
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	51,919,786	
2000 Right of Way Acquisition Account.....			6,042,000	5,994,913	
Total.....				$225,291,112	$

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, 1981 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	59,394	
Total				$ 9,720,912	$

I N D E X

GENERAL INDEX

	Page
Consolidated Budget Summary—Schedule A	4-5
Summary of County Budget—Schedule 1	4-7
Analysis of Fund Balance Available to Finance the Budget—Schedule 2	8
Summary of Estimated Revenues—Schedule 3	9-10
Analysis of Current Property Taxes—Schedule 3A	11-12
Analysis of Revenue by Funds—Schedule 3B	13-14
Analysis of Revenue Other Than Current Property Taxes by Source—Schedule 4	15-46
Summary of County Budget Requirements—Schedule 5	47-51
Recapitulation of County Budget Requirements Grouped by Function and Activity Classified by Objects of Expenditure	52-61
Departmental Budgets of Proposed Expenditures	62-261
Detail of Provisions for Reserves—Schedule 7	278
Status of Expenditures from Bond (Construction) Funds—Schedule 8	279
Operations of Enterprise Fund—Schedule 10	281-322
Summary of Waterworks Enterprise Budgets—Schedule 10A	324-327
Summary of Special District Budgets—Schedule 11	330-343
Analysis of Fund Balance Available to Finance-Special Districts—Schedule 12	344-350
Special District Assessed Valuations and Debt Service Tax Rate Summary—Schedule 13	351-361
Analysis of Special District Revenue by Source—Schedule 13A	362-366
Special District Budgets of Proposed Expenditures	367-402
Recapitulation of Special District Budget Requirements	403
Detail of Provisions for Reserves of Special Districts—Schedule 14	404-405
Status of Expenditures from Bond (Construction) Funds of Special Districts—Schedule 15	406-409

DEPARTMENTAL INDEX

Administrative Officer	62
Adoptions	63
Aid for the Adoption of Children	64
Affirmative Action Compliance	65
Agricultural Commissioner	66
Aid to Families with Dependent Children Fund	67

INDEX—Continued

DEPARTMENTAL INDEX—Continued

	Page
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	68
Animal Care and Control	69
Arboreta and Botanic Gardens	70
Assessor	71
Auditor-Controller	72
Beaches	73
Beaches and Harbors	74
Board of Supervisors	75
Bond Interest	76
Bond Redemptions	77
Building Services	78
California School for Deaf and Blind	79
Capital Projects	219
Civil Service Commission	80
Collections	81
Communications	82
Telephone Utilities	83
Community Action Agency Program	84
Community Action Agency Program Fund	85
Community Development	86
Comprehensive Employment and Training Act	87
Comprehensive Employment and Training Act Fund	88
Consumer Affairs	89
County Clerk	90
County Counsel	91
County Employees' Retirement	92
County Employees' Sick Leave Pay	93
County Engineer-Facilities	94
Airports	95
Reimbursement for Sewer Construction	96
Sewer and Drainage Maintenance	97
Waterworks	98
Data Processing	99

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

District Attorney..... 100
Child Support..... 101
Employee Relations Commission..... 102
Energy Assistance Program..... 103
Exploitation..... 104
Farm Advisor..... 105
Federal Disaster Assistance Fund..... 106
Federal Revenue Sharing Fund..... 107
Financing Elements..... 108
Forester and Fire Warden..... 109
Grand Jury..... 110
Health Planning and Development Agency..... 111
Health Services:
Summary Encluding Enterprise Funds..... 112
Summary-General Fund..... 113
Budget Summary..... 114
Major Programs..... 115
AB8..... 116
Administration..... 117
Alcohol and Drug Abuse Programs..... 118
Ambulatory Care..... 119
Antelope Valley Rehabilitation Centers..... 120
California Children's Services..... 121
Central Health Services Region..... 122
Coastal Health Services Region..... 123
Community Health Division..... 124
Comparative Medicine/Veterinary Services..... 125
Contribution to Hospital Enterprise..... 126
Hospitals..... 127
Medical Support Services..... 128
Medically Indigent Adult Program..... 129
Preventive/Public Health Programs..... 130

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

Health Services-Continued

Probation Health Division..... 131

San Fernando/Antelope Valley Health Services Region..... 132

San Gabriel Valley Health Services Region..... 133

Southeast Health Services Region..... 134

Housing and Community Development Act..... 135

Housing and Community Development Act Fund..... 136

Human Relations Commission..... 137

Insurance..... 138

Judgments and Damages..... 139

Justice Needs Contingency..... 140

Justice System Subvention..... 141

Justice System Subvention Fund..... 142

Local Agency Formation Commission..... 143

Long Term Disability..... 144

Marshal..... 145

Mechanical..... 146

Utilities..... 147

Medical Examiner—Coroner..... 148

Mental Health..... 149

Military and Veterans' Affairs..... 150

Motor Vehicles..... 151

Municipal and Justice Courts—Summary..... 152

Municipal and Justice Courts:

Alhambra Judicial District..... 154

Antelope Judicial District..... 154

Beverly Hills Judicial District..... 155

Burbank Judicial District..... 155

Catalina Justice Court..... 156

Citrus Judicial District..... 157

Compton Judicial District..... 157

INDEX—Continued

DEPARTMENTAL INDEX—Continued

	Page
Municipal and Justice Courts—Continued	
Culver Judicial District	158
Downey Judicial District	158
East Los Angeles Judicial District	159
Glendale Judicial District	159
Inglewood Judicial District	160
Long Beach Judicial District	160
Los Angeles Judicial District	161
Los Cerritos Judicial District	161
Malibu Judicial District	162
Newhall Judicial District	162
Pasadena Judicial District	163
Pomona Judicial District	163
Rio Hondo Judicial District	164
Santa Anita Judicial District	164
Santa Monica Judicial District	165
South Bay Judicial District	165
Southeast Judicial District	166
Whittier Judicial District	166
Municipal and Justice Courts Expense	167
Museum of Art	168
Museum of Natural History	169
Music Center Operations	170
Music Commission	171
Non-Departmental Revenue	174
Non-Departmental Special Accounts	175
Parks and Recreation	177
Personnel	178
Probation:	
Budget Summary	179
Main	180
Camps	181
Care of Juvenile Court Wards	182

DEPARTMENTAL INDEX--Continued

	Page
Probation-Continued	
Central Juvenile Hall	183
Detention Facilities	184
Dorothy F. Kirby Center	185
Los Padrinos Juvenile Hall	186
Residential Treatment	187
San Fernando Juvenile Hall	188
Provisions for Contingencies	189
Public Administrator	190
Public Defender	191
Public Grounds Maintenance Expense	192
Public Social Services:	
Budget Summary	193
Administration	194
Aids Summary	195
Adult Supplemental Payments	196
Aid to Disabled	196
Aid to Families with Dependent Children	197
Aid to Potentially Self-Supporting Blind	197
Cuban Refugee Assistance Program	198
Indigent Aid	198
Indochinese Refugee Assistance Program	199
In-Home Supportive Services	199
Refugee Resettlement Program	200
Purchasing and Stores	201
Regional Planning	202
Registrar-Recorder	203
Rent Expense	204
Senior Citizens Affairs	205
Sheriff:	
Budget Summary	206
Main	207
Custody	208

INDEX—Continued

DEPARTMENTAL INDEX—Continued Page

Small Craft Harbors..... 209
Special Assessments..... 210
Special Engineering Services..... 211
State Correctional Schools..... 212
Superior Court..... 213
Mandatory Courts Expense..... 214
Treasurer and Tax Collector..... 215
Wages to Prisoners..... 216
Weights and Measures..... 217
Workers' Compensation..... 218

SPECIAL FUNDS

Deferred Compensation..... 262
Domestic Violence..... 263
Fish and Game Propagation..... 264
Golf Course..... 265
Health Services-Statham..... 266
Jail Store..... 267
Off-Highway Vehicle..... 268
Off-Street Parking..... 269
Public Library..... 271
Road..... 273
Special Road..... 276

SPECIAL DISTRICTS

Under Supervision of Board of Supervisors

Area-Wide Landscape Maintenance District..... 377
County Service Area #2..... 367
Drainage Maintenance Districts..... 368
Fire Protection Districts..... 369
Flood Control District..... 372
Garbage Disposal Districts..... 375

INDEX--Continued

SPECIAL DISTRICTS-Continued

Under Supervision of Board of Supervisors-Continued

Landscaping and Lighting Act Districts-Area Wide Landscape..... 379

Landscaping and Lighting Act Districts-Local Landscape..... 379

Landscaping and Lighting Act Districts-Recreation and Park..... 400

Landscaping and Lighting Act Districts-Street Lighting..... 396

Lighting Districts..... 381

Lighting Maintenance Districts..... 386

Local Landscape Maintenance Districts..... 377

Recreation and Park Districts..... 399

Sewer Maintenance Districts..... 401

ENTERPRISE FUNDS

Hospital Enterprise Funds

Summary of Hospitals..... 280.1

Long Beach General Hospital..... 281

LAC/Harbor-UCLA Medical Center..... 282

LAC/Olive View Medical Center..... 283

LAC/USC Medical Center..... 284

M.L. King Jr. General Hospital..... 285

Mira Loma Hospital..... 286

Rancho Los Amigos Hospital..... 287

Marina Enterprise Fund..... 288

Paratransit Operations Fund..... 289

Small Craft Harbor-Marina Del Rey Fund..... 290

Transit Operations Fund..... 291

Waterworks Districts Enterprise Funds:

Budget Summary..... 292

Districts..... 293