PROPOSED 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

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P R E F A C E

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

PROPOSED COUNTY BUDGET

for the fiscal year beginning July 1, 1982, and ending June 30, 1983, approved by this Board on May 4, 1982.

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

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

In accordance with the provisions of Section 29080 of the Government Code, the Proposed Budget will be again considered by the Board of Supervisors in its chambers in the Hall of Administration, beginning on June 9, 1982, for a period not to exceed ten days, at which time any taxpayer may appear and be heard for or against any part of the budget.

Respectfully submitted,

BOARD OF SUPERVISORS,
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Wide Funds	$ 50,194,522	$4,034,505,135	$	$4,084,699,657
Less than County Wide Funds	2,167,591	31,801,463		33,969,054
Special District Funds	46,498,046	256,753,773		303,251,819
GRAND TOTAL	$ 98,860,159	$4,323,060,371	$	$4,421,920,530

SUMMARY OF COUNTY

COUNTY WIDE FUNDS				
General County				
General Purposes	$ 41,180,858	$2,667,890,547	$	$2,709,071,405
Accumulative Capital Outlay	8,000			8,000
Hospital Facilities No. 2 Debt Service	146,750	1,496,967		1,643,717
Total General County	41,335,608	2,669,387,514		2,710,723,122
Special Revenue Funds				
Belvedere Development	41,928	5,145		47,073
East Los Angeles Development		39,300		39,300
Montrose Development	12,633	3,515		16,148
Walnut Park Development	12,059	990		13,049
West Hollywood Development	503,515	139,385		642,900
ACO-Baldwin Hills Regional County Park Site Acquisition	1,080,000			1,080,000
ACO-Marina Replacement Fund		1,526,000		1,526,000
ACO-Sub-Division Ordinance Park In-Lieu Fees	2,740,792			2,740,792
Aviation		2,239,944		2,239,944
Courthouse Construction Fund		8,000,000		8,000,000
Crim. Justice Fac. Constr. Fund		8,000,000		8,000,000
Revenue Sharing Fund		78,718,807		78,718,807
Deferred Compensation Fund		4,883,430		4,883,430
Jail Store Fund		2,530,000		2,530,000
Fish and Game Propagation	160,502	95,464		255,966
Justice System Subvention Fund		1,990,342		1,990,342
Road Fund	4,020,047	115,419,575		119,439,622
Health Services-Statham Fund		3,000,000		3,000,000
Aid to Families with Dependent Children Fund		1,038,796,024		1,038,796,024
Community Action Agency Program Fund		3,031,726		3,031,726
Comprehensive Employment and Training Act Fund		32,087,728		32,087,728
Domestic Violence Program Fund	287,438	565,160		852,598
Federal Disaster Assistance Fund		10,000,000		10,000,000
Housing and Community Development Act Fund		54,045,086		54,045,086
Total Special Revenue Funds	8,858,914	1,365,117,621		1,373,976,535
TOTAL COUNTY WIDE FUNDS	50,194,522	4,034,505,135		4,084,699,657

FISCAL YEAR 1982-83--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$4,053,478,971	$ 1,000,000	$ 3,068,884	$ 27,151,802	$4,084,699,657
32,711,015		410,000	848,039	33,969,054
272,074,813	1,617,800	22,404,725	7,154,481	303,251,819
$4,358,264,799	$ 2,617,800	$ 25,883,609	$ 35,154,322	$4,421,920,530

BUDGET BY FUNDS—SCHEDULE 1

$2,677,974,628	$ 1,000,000	$ 3,000,000	$ 27,096,777	$2,709,071,405
8,000				8,000
1,519,808		68,884	55,025	1,643,717
2,679,502,436	1,000,000	3,068,884	27,151,802	2,710,723,122
47,073				47,073
39,300				39,300
16,148				16,148
13,049				13,049
642,900				642,900
1,080,000				1,080,000
1,526,000				1,526,000
2,740,792				2,740,792
2,239,944				2,239,944
8,000,000				8,000,000
8,000,000				8,000,000
78,718,807				78,718,807
4,883,430				4,883,430
2,530,000				2,530,000
255,966				255,966
1,990,342				1,990,342
119,439,622				119,439,622
3,000,000				3,000,000
1,038,796,024				1,038,796,024
3,031,726				3,031,726
32,087,728				32,087,728
852,598				852,598
10,000,000				10,000,000
54,045,086				54,045,086
1,373,976,535				1,373,976,535
4,053,478,971	1,000,000	3,068,884	27,151,802	4,084,699,657

SUMMARY OF COUNTY

Name of Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
LESS THAN COUNTY WIDE FUNDS				
Special Road				
No. 1	70,568	367,881		438,449
No. 2	2,229	165,651		167,880
No. 3	21,899	141,998		163,897
No. 4	27,184	191,658		218,842
No. 5	25,766	482,563		508,329
Total Special Road	147,646	1,349,751		1,497,397
Public Library				
General	1,976,821	30,451,712		32,428,533
Accumulative Capital Outlay	43,124			43,124
Total Public Library	2,019,945	30,451,712		32,471,657
TOTAL LESS THAN COUNTY WIDE FDS	2,167,591	31,801,463		33,969,054
GRAND TOTAL	$ 52,362,113	$ 4,066,306,598	$	$ 4,118,668,711

BUDGET BY FUNDS--SCHEDULE 1--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
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
1,461,605			35,792	1,497,397
31,206,286		410,000	812,247	32,428,533
43,124				43,124
31,249,410		410,000	812,247	32,471,657
32,711,015		410,000	848,039	33,969,054
$4,086,189,986	$ 1,000,000	$ 3,478,884	$ 27,999,841	$4,118,668,711

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					
General Purposes	$	$	$	$	$ 41,180,858
Accumulative Capital Outlay					8,000
Hospital Facilities No. 2 Debt Service					146,750
Total General County					41,335,608
Special Revenue Funds					
Belvedere Development					41,928
Montrose Developement					12,633
Walnut Park Development					12,059
West Hollywood Development					503,515
ACO-Baldwin Hills Regional County Park Site Acquisition					1,080,000
ACO-Sub-Division Ordinance Park In-Lieu Fees					2,740,792
Fish and Game Propagation					160,502
Road Fund					4,020,047
Domestic Violence Program Fund					287,438
Total Special Revenue Funds					8,858,914
TOTAL COUNTY WIDE FUNDS					50,194,522
LESS THAN COUNTY WIDE FUNDS					
Special Road					
No. 1					70,568
No. 2					2,229
No. 3					21,899
No. 4					27,184
No. 5					25,766
Total Special Road					147,646
Public Library					
General					1,976,821
Accumulative Capital Outlay					43,124
Total Public Library					2,019,945
TOTAL LESS THAN COUNTY WIDE FUNDS					2,167,591
GRAND TOTAL	$	$	$	$	$ 52,362,113

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 708,835,224	$ 723,024,983	$ 875,535,640	$ 875,535,640
Current Unsecured Property Tax	70,250,664	60,979,210	74,069,176	74,069,176
Taxes (other than current property)	72,803,425	66,074,394	74,018,393	74,018,393
Total Taxes	851,889,313	850,078,587	1,023,623,209	1,023,623,209
Licenses, Permits and Franchises	12,295,064	13,346,395	20,058,645	20,058,645
Fines, Forfeitures and Penalties	28,723,363	29,751,878	46,828,802	46,828,802
Revenue from Use of Money and Property	79,909,619	85,499,748	101,764,495	101,764,495
Aid from Other Governmental Agencies	1,983,876,606	2,132,776,505	2,419,952,866	2,419,952,866
Charges for Current Services	238,391,501	322,252,743	384,713,874	384,713,874
Other Revenue	69,295,425	32,649,680	69,364,707	69,364,707
GRAND TOTAL	$3,264,380,891	$3,466,355,536	$4,066,306,598	$4,066,306,598
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
General County	$2,096,009,077	$2,231,826,426	$2,669,387,514	$2,669,387,514
Special Revenue Funds				
Belvedere Development	3,677	5,137	5,145	5,145
East Los Angeles Development	19,726	25,672	39,300	39,300
Montrose Development	4,042	3,516	3,515	3,515
Walnut Park Development	1,417	990	990	990
West Hollywood Development	134,211	140,082	139,385	139,385
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	236,311			
A.C.O.-Golf Course		193,000		
A.C.O.-Marina Replacement Fund			1,526,000	1,526,000
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	1,824,700			
Aviation	2,211,419	2,530,199	2,239,944	2,239,944
Courthouse Construction Fund		640,691	8,000,000	8,000,000
Criminal Justice Facilities Construction Fund		80,000	8,000,000	8,000,000
Federal Revenue Sharing	83,331,652	76,549,794	78,718,807	78,718,807
Deferred Compensation Fund	1,963,620	2,687,348	4,883,430	4,883,430
Jail Store Fund	2,258,753	2,400,000	2,530,000	2,530,000
Fish and Game Propagation	80,568	95,464	95,464	95,464
Justice System Fund	1,215,235	2,115,578	1,990,342	1,990,342
Road	90,957,111	111,806,602	115,419,575	115,419,575
Health Services-Statham Fund			3,000,000	3,000,000
Medical Research Fund No. 1	1,582			
Medical Research Fund No. 3	500	290		
Aid to Families with Dependent Children Fund	868,311,869	929,728,097	1,038,796,024	1,038,796,024
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
Domestic Violence Fund		557,200	565,160	565,160
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
Total Special Revenue Funds	$1,143,338,649	$1,206,461,369	$1,365,117,621	$1,365,117,621
TOTAL COUNTY WIDE FUNDS	$3,239,347,726	$3,438,287,795	$4,034,505,135	$4,034,505,135
LESS THAN COUNTY WIDE FUNDS				
Special Road	$ 1,156,504	$ 1,205,602	$ 1,349,751	$ 1,349,751
Public Library	23,876,661	26,862,139	30,451,712	30,451,712
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 25,033,165	$ 28,067,741	$ 31,801,463	$ 31,801,463
GRAND TOTAL	$3,264,380,891	$3,466,355,536	$4,066,306,598	$4,066,306,598

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	Approved 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	2,570,000	Road
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	9,520,000	
TOTAL TAXES-OTHER THAN CURRENT PROPERTY	72,803,425	66,074,394	74,018,393	74,018,393	

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	Approved 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	2,013,011	
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	Approved 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	20,058,645	
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	Approved 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)	(3,807,570)	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	Approved 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	Approved 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	21,318				
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	46,828,802	
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	3,265,500	Road
Special Road	17,831	23,801	22,700	22,700	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	2,412,920	
Rent Expense	94,077		960,422	960,422	
County Engineer-Facilities		235,000	250,000	250,000	

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	Approved 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	40,120	
Beaches, Department of	158,838	4,031,006	800,000	800,000	
County Engineer-Facilities-Airports	1,803,275	2,210,080	2,573,781	2,573,781	
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	5,145	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	3,515	Montrose Development
Walnut Park Development	1,154	990	990	990	Walnut Park Development
West Hollywood Development	124,629	140,082	139,385	139,385	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	101,764,495	

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	Approved 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	60,844,044	Road
State-Motor Vehicle In-Lieu Tax.....	101,643,470	89,482,929	67,424,516	67,424,516	
State-Trailer Coach In-Lieu Tax.....	1,966,828	1,838,489	1,743,403	1,748,403	
State-Public Assistance-Administration					
Adoptions Department.....	7,215,951	7,927,191	8,244,279	8,244,279	
Public Social Services.....	94,127,383	102,932,817	116,506,667	116,506,667	
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	66,758,612	
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	476,325,132	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	Approved 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	85,244,887	
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	Approved 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	39,976,494	
Business Inventory	78,165,178	58,062,616	84,447,998	84,447,998	
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				Debt Service
Business Inventory	5,285				Debt Service
Flight Equipment	423				Debt Service
Homeowners	51,357	44,657	44,657	44,657	Special Road
Business Inventory	101,250	85,100	89,355	89,355	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	Approved 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	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	18,000	
Registrar-Recorder	693,206	701,555	667,373	667,373	
Communications Department	869,668	313,032			
Mechanical	162,736	567,120	559,036	559,036	
Capital Projects	4,104,306	4,615,209	28,836,825	28,836,825	
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	7,595,154	
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	4,054,481	
Probation-Detention Facilities		954,319	1,006,659	1,006,659	
Probation-Residential Treatment		2,435,737	6,289,154	6,289,154	
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	Approved 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			
Health Services-Ambulatory Care		2,412,813	3,472,741	3,472,741	
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-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	1,614,936	
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	97,286	
Music and Performing Arts Commission	7,320	49,616	146,542	146,542	
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	Approved 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	798,474	Aviation
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	1,990,342	Justice System Subvention
Road Department	4,693,821	10,093,233	4,607,863	4,607,863	Road
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	141,602,613	
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	23,549,801	
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	562,470,892	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	Approved 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	1,563,800	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	39,516,513	
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	Approved 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	3,115,742	
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	5,714,756	
Public Social Services-Cuban Refugee Assistance Program	54,926				
Public Social Services-Indochinese Refugee Assistance Program	2,508,592	33,584,855	25,716,228	25,716,228	
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	415,000	
Arboreta and Botanic Gardens	24,723				
Aviation	84,401	1,768,244	311,220	311,220	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	18,641,475	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	Approved 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	17,627,029	
Forester and Fire Warden	467,625				
Regional Planning		388,500	410,000	410,000	
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	1,400,000	Public Library
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	1,983,876,606	2,132,776,505	2,419,952,866	2,419,952,866	
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	Approved 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	Approved 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	Approved 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 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	Approved 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	Approved 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	49,307,267	
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	7,000,000	
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	14,662,031	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	9,945,962	
Health Services-San Fernando Region	4,575				
Health Services-San Gabriel Valley Region	725				
Mental Health, Department of		1,874,526	1,503,829	1,503,829	

REVENUE CLASSIFICATION	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Approved 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	34,988,808	
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	

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	Approved 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	1,543,767	
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	761,943	
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	4,261,868	
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	Approved 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	10,922,963	
Arboreta and Botanic Gardens.....	440,129				
Museum of Art.....	343,902	228,990	456,913	456,913	
Museum of Natural History.....	508,790	533,870	782,655	782,655	
Other					
Non-Departmental (Auditor-Controller)...	5,825				
Board of Supervisors.....	28,598	23,200	28,050	28,050	
Chief Administrative Officer.....	63				
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				
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	Approved 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	760,132	
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	1,014,212	
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	19,417,728	
Agricultural Commissioner	1,921,247	1,909,720	2,584,928	2,584,928	
Weights and Measures	81,671	109,963	131,873	131,873	
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	Approved 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	4,771,500	
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	716,777	
Museum of Natural History	6,811				
Small Craft Harbors		913,910			
Music Commission			10,000	10,000	
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	11,316,545	
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	17,927,008	
Health Services-Ambulatory Care		1,144,529	41,343	41,343	

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	Approved 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	384,713,874	
OTHER REVENUE					
Premium on Bonds Issued	19,494				
Revenue Applicable to Prior Years	26,924,467		7,465,000	7,465,000	
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 Hills
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	Approved 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	3,600,000	
County Engineer-Facilities	2,125				
Data Processing, Department of	373,845				
Non-Departmental	6,898,286				
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	Approved 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	38,802,000	
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	Approved 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	30,000	
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	702,383	
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	3,807,570	
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	583,242	
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	Approved 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	195,000	
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 Program		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			
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	Approved 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	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	39,000	
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	2,563,041	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	108,656				
Parks and Recreation	60				
A.C.O.-Golf Course		193,000			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	1,130,250	Aviation Fund
Road Department	820,310	37,700	35,000	35,000	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	69,364,707	
GRAND TOTAL	$ 2,485,295,003	$ 2,682,351,343	$ 3,116,701,782	$ 3,116,701,782	

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Approved by Board of Supervisors 1982-83
GENERAL				
Board of Supervisors	$ 6,794,469	$ 7,354,747	$ 7,153,480	$ 7,153,480
Chief Administrative Officer	6,533,697	8,194,306	7,936,456	7,936,456
Assessor	38,723,673	42,447,689	45,656,469	44,141,812
Auditor-Controller	10,499,317	11,538,087	11,267,653	11,267,653
Collections, Department of	8,276,404	8,896,308	9,566,655	9,658,801
Purchasing and Stores	7,067,580	6,941,473	7,277,477	6,527,676
Treasurer and Tax Collector	7,514,251	8,343,805	9,609,328	8,908,304
County Counsel	7,320,469	7,252,291	7,133,621	6,917,890
Affirmative Action Compliance, Office of	416,478	424,608	664,937	477,015
Civil Service Commission	406,973	452,905	423,359	423,359
Employee Relations Commission	115,690	132,244	150,467	150,467
Personnel Department	12,560,731	8,259,943	8,769,730	7,827,295
Registrar-Recorder	20,899,079	24,652,370	26,208,086	24,649,015
Communications Department	14,966,482	13,822,578	17,360,817	14,454,820
Telephone-Utilities	742,046	486,675	244,157	244,157
Building Services	23,850,643	31,064,589	36,830,391	34,253,009
Mechanical Department	43,618,353	48,280,240	68,571,532	50,182,441
Public Grounds Maintenance Expense	2,968,202	2,108,364	1,431,254	1,183,085
Rent Expense	37,532,512	37,259,257	38,134,993	37,965,020
Special Assessments	101,117	62,300	100,470	135,322
Utilities	31,230,027	33,443,283	41,047,492	41,047,492
Off-Street Parking Funds	101,322	72,731	758,470	758,470
Capital Projects	21,726,170	19,135,481	272,565,857	114,792,736
Revenue Sharing Fund	86,282,486	76,549,794	78,718,807	78,718,807
Exploitation			15,000	
County Employees' Retirement	(130)	(39,259,476)	(42,406,169)	(42,406,169)
County Engineer-Facilities	29,674,997	28,935,024	33,841,691	31,360,545
Data Processing, Department of	13,368,522	17,171,836	18,704,459	18,321,129
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
Motor Vehicles	8,318,763	3,000,000	12,000,000	6,000,000
Non-Departmental	16,343,626	37,651,749	83,326,159	83,326,159
Reimbursement for Sewer Construction	24,270	110,000	186,000	186,000
Special Engineering Services	2,018,441	3,449,700	3,807,570	3,807,570
Workers' Compensation	2,330,873			(4,785,330)
Deferred Compensation Fund	2,057,255	2,839,871	4,883,430	4,883,430
TOTAL GENERAL	473,847,603	493,368,348	857,803,754	652,083,180
PUBLIC PROTECTION				
County Clerk	21,591,659	23,924,079	25,165,094	25,167,248
District Attorney	45,083,927	50,196,769	59,221,105	52,080,866
District Attorney-Child Support	32,393,667	33,747,033	36,676,220	36,988,277
Grand Jury	395,033	380,115	397,170	397,170
Justice Courts	39,802	54,166	54,573	54,573
Municipal Courts	41,795,802	47,231,178	54,715,275	51,052,840
Municipal and Justice Courts-Courts Expense	12,493,179	14,813,327	15,557,061	13,423,878
Public Defender	26,226,500	29,582,130	41,128,390	31,557,487
Superior Court	27,236,085	30,928,445	37,175,359	33,388,845
Superior Court - Mandatory Courts Exp	17,814,227	22,094,540	24,986,200	24,609,100
Marshal, Municipal Courts	22,227,242	26,858,386	30,598,167	29,353,751
Sheriff	224,357,953	254,331,963	310,590,609	283,839,412

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Approved by Board of Supervisors 1982-83
PUBLIC PROTECTION—Continued				
Probation Department	63,399,328	59,701,701	71,070,735	53,388,799
Probation Department-Camps	18,541,998			
Central Juvenile Hall	10,995,320			
Probation-Detention Facilities		29,714,068	33,001,770	31,941,842
Dorothy F. Kirby Center	2,463,377			
Los Padrinos Juvenile Hall	7,966,586			
Probation-Residential Treatment		26,324,311	29,259,803	26,651,093
San Fernando Valley Juvenile Hall	7,822,991			
Sheriff-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
Wages to Prisoners	43,384	40,452	45,000	45,000
Jail Store Fund	2,100,838	2,220,000	2,530,000	2,530,000
Forester and Fire Warden	43,276,686	47,717,930	59,008,549	52,566,865
Agricultural Commissioner	5,777,798	6,576,228	6,996,069	6,795,690
Health Services-Comparative Medicine/ Veterinary Services	784,058	881,471	959,913	959,913
Weights and Measures	1,518,076	1,766,055	1,988,229	1,668,665
Animal Care and Control, Department of	5,191,842	5,624,773	5,921,100	5,895,616
Commission on Human Relations	977,440	916,074	795,675	854,074
Consumer Affairs	617,649	667,850	860,790	640,703
Justice System Subvention	(54,926)			
Local Agency Formation Commission	161,402	206,370	231,330	231,330
Medical Examiner-Coroner	4,472,936	5,049,776	7,344,509	6,010,648
Public Administrator	4,474,563	4,667,760	5,931,834	4,631,383
Regional Planning	7,266,752	7,477,169	8,497,147	7,496,316
Senior Citizens Affairs	13,616,230	13,665,604	13,752,951	13,658,527
Fish and Game Propagation Fund	61,639	109,759	255,966	255,966
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	1,990,342
TOTAL PUBLIC PROTECTION	750,729,428	839,782,247	996,971,040	900,613,573
PUBLIC WAYS AND FACILITIES				
Road Department	91,675,259	113,022,276	119,439,622	119,439,622
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	120,901,227
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	41,789,240
Health Services-Alcohol and Drug Abuse Programs	23,247,369	30,437,377	42,212,291	38,874,291
Health Services-Ambulatory Care		34,140,673	33,367,596	17,074,206
Health Services-Central Health Services Region	31,804,570			
Health Services-Coastal Health Services Region	14,712,555			
Health Services-Community Health Div	32,418,831			
Health Services-Medical Support Services	36,151,273			
Health Services-Preventive/Public Health Programs		84,867,754	97,010,180	96,559,271
Health Services-Probation Health Div	5,217,468	5,911,278	6,781,612	6,582,310
Health Services-San Fernando/Antelope Valley Health Services Region	8,940,692			
Health Services-San Gabriel Valley Health Services Region	13,089,921			
Health Services-Southeast Health Services Region	17,072,092			
Mental Health, Department of	113,889,263	137,500,786	150,314,190	146,602,647
Health Services-Statham Fund				3,000,000

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Approved by Board of Supervisors 1982-83
HEALTH AND SANITATION--Continued				
Contribution to Hospital Enterprise.....	87,941,421	174,040,470	220,078,954	173,485,572
Health Services-Antelope Valley Rehabilitation Centers.....	3,549,362	3,912,973	4,021,581	3,899,939
Health Services-Harbor-UCLA Medical Center.....	11,916			
Health Services-Long Beach General Hosptial.....	1,617			
Health Services-L.A. Co.-Olive View Medical Center.....				
Health Services-L.A. Co. U.S.C. Medical Center.....	215,386			
Health Services-Martin L. King, Jr. General Hospital.....	3,521			
Health Services-Rancho Los Amigos Hospital.....	1,558			
Health Services-California Children's Services.....	22,257,635	17,475,898	20,235,301	20,791,366
County Engineer-Facilities/Sewer Drainage Maintenance.....	3,796,084	4,702,831	5,565,968	5,565,968
County Engineer-Facilities-Waterworks...		3,491,964	5,762,498	5,762,498
TOTAL HEALTH AND SANITATION.....	421,766,420	536,153,452	683,768,733	561,823,198
PUBLIC ASSISTANCE				
Adoptions Department.....	8,072,260	8,884,653	9,970,814	8,924,196
Public Social Services.....	297,354,428	318,694,995	345,691,614	336,377,190
Adoptions-Aid for the Adoption of Children.....	737,614	906,638	901,710	901,710
Public Social Services - Adult Supplemental Payments.....	1,241,549	139,663	130,977	127,213
Public Social Services-Aid to Disabled..	299			
Public Social Services-Aid to Families with Dependent Children.....	108,143,920	130,938,828	152,474,559	150,901,108
Public Social Services-Aid to Potentially Self-Supporting Blind.....	830,783			
Public Social Services-Cuban Refugee Assistance Program.....	3,094			
Public Social Services-Indochinese Refugee Assistance Program.....	25,795,090			
Public Social Services-In Home Supportive Services.....	(149,541)	417,723	482,746	482,746
Public Social Services-Refugee Resettlement Program.....		33,584,855	25,716,228	25,716,228
Aid to Families with Dependent Children Fund.....	868,311,869	929,728,097	1,048,740,968	1,038,796,024
Public Social Services-Indigent Aid.....	42,146,984	52,741,231	59,325,852	61,746,028
Care of Juvenile Court Wards.....	1,038,893	1,252,729	1,150,191	1,073,322
Military and Veterans' Affairs.....	624,676	659,370	881,814	640,031
Community Action Agency Program.....	354,550			
Community Development, Department of....	20,319,397	18,277,661	18,657,756	18,657,756
Comprehensive Employment and Training Act.....	126,229			
Energy Assistance Program.....	(171,080)			
Housing and Community Development Act...	(243,009)			
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.....	1,473,658,822	1,573,752,945	1,772,649,733	1,744,360,690

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Approved by Board of Supervisors 1982-83
EDUCATION				
Public Library	24,351,791	26,413,571	31,397,226	31,249,410
Farm Advisor	73,147	118,290	175,251	135,266
California School for Deaf and Blind	2,483	3,180	3,498	3,498
TOTAL EDUCATION	24,427,421	26,535,041	31,575,975	31,388,174
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	52,041	120,000	130,000	120,000
Beaches, Department of	10,603,713	11,707,559	14,850,634	12,850,224
County Engineer-Facilities—Airports	5,148,557	5,578,604	7,271,991	7,271,991
Parks and Recreation Department	32,273,148	33,175,489	38,987,391	33,062,465
Arboreta and Botanic Gardens	2,568,778	2,694,374	3,224,040	2,747,955
Museum of Art	4,312,051	4,891,873	7,519,587	5,351,339
Museum of Natural History	5,049,810	5,400,385	5,609,907	5,474,307
Music Center Operations	5,553,333	5,645,324	5,890,068	5,611,970
Music Commission	829,344	808,964	1,409,189	1,009,885
Small Craft Harbors Department	1,914,556	5,322,538		
TOTAL RECREATION AND CULTURAL SERVICES	68,305,331	75,345,110	84,892,807	73,500,136
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	4,550,083,077	4,086,189,986
APPROPRIATION FOR CONTINGENCIES			4,000,000	1,000,000
TOTAL EXPENDITURE REQUIREMENTS	3,308,064,723	3,660,839,568	4,554,083,077	4,087,189,986
PROVISIONS FOR RESERVES				
Reserves			410,000	3,478,884
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency		738,408	857,812	27,999,841
GRAND TOTAL BUDGET REQUIREMENTS	$3,308,064,723	$3,661,577,976	$4,555,350,889	$4,118,668,771
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
General Fund	$2,126,429,293	$2,420,313,996	$3,130,062,684	$2,709,071,405
Accumulative Capital Outlay	26,540	35,317	8,000	8,000
Hospital Facilities Debt Service	786,528			
Hospital Facilities No. 2 Debt Service	1,613,887	1,566,848	1,643,717	1,643,717
Women's Detention Facilities Debt Service	320,512			
Total General County	2,129,176,760	2,421,916,161	3,131,714,401	2,710,723,122

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

Budget Units (Grouped by Function)	Actual Expenditures 1980-81	Estimated Expenditures 1981-82	Requested 1982-83	Approved by Board of Supervisors 1982-83
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS-Continued				
Special Revenue Funds				
Belvedere Development Fund	2,055	9,089	47,073	47,073
East Los Angeles Development Fund	7,553	38,648	39,300	39,300
Montrose Development Fund		237	16,148	16,148
Walnut Park Development Fund	62	1,192	13,049	13,049
West Hollywood Development Fund	91,652	23,565	642,900	642,900
A.C.O.-Baldwin Hills Regional County Park Site Acquisition Fund	7,347	1,593,000	1,080,000	1,080,000
A.C.O.-Golf Course Development Fund	797,009	193,000		
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	2,744,792	2,740,792
Aviation Fund	1,749,724	3,396,815	2,239,944	2,239,944
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
Revenue Sharing Fund	86,282,486	76,549,794	78,718,807	78,718,807
Deferred Compensation Fund	2,057,255	2,839,871	4,883,430	4,883,430
Jail Store Fund	2,100,838	2,220,000	2,530,000	2,530,000
Fish and Game Propagation Fund	61,639	109,759	255,966	255,966
Justice System Subvention Fund	1,215,235	2,115,578	1,990,342	1,990,342
Road	91,675,259	113,022,276	119,439,622	119,439,622
Health Services-Statham Fund				3,000,000
Aid to Families with Dependent Children Fund	868,311,869	929,728,097	1,048,740,968	1,038,796,024
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 Special Revenue Funds	1,153,602,660	1,211,196,535	1,389,509,845	1,373,976,535
TOTAL COUNTY WIDE FUNDS	3,282,779,420	3,633,112,696	4,521,224,246	4,084,699,657
LESS THAN COUNTY WIDE FUNDS				
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 Road	933,512	1,313,301	1,497,397	1,497,397
Public Library				
General	24,239,397	27,106,201	32,586,122	32,428,533
Accumulative Capital Outlay	112,394	45,778	43,124	43,124
Total Public Library	24,351,791	27,151,979	32,629,246	32,471,657
TOTAL LESS THAN COUNTY WIDE FUNDS	25,285,303	28,465,280	34,126,643	33,969,054
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$3,308,064,723	$3,661,577,976	$4,555,350,889	$4,118,668,711

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1981-82	Fiscal Year 1982-83	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 6,445,437	$ 7,153,480	$ 708,043	$
Chief Administrative Officer	6,137,851	7,936,456	1,798,605	
Total Legislative and Administrative	12,583,288	15,089,936	2,506,648	
Finance				
Assessor	40,502,627	44,141,812	3,639,185	
Auditor-Controller	11,233,627	11,267,653	34,026	
Collections, Department of	9,330,823	9,658,801	327,978	
Purchasing and Stores	6,738,977	6,527,676		211,301
Treasurer and Tax Collector	7,901,676	8,908,304	1,006,628	
Total Finance	75,707,730	80,504,246	4,796,516	NET
Counsel				
County Counsel	7,142,852	6,917,890		224,962
Personnel				
Affirmative Action Compliance, Office of	424,918	477,015	52,097	
Civil Service Commission	467,676	423,359		44,317
Employee Relations Commission	115,529	150,467	34,938	
Personnel Department	8,095,727	7,827,295		268,432
Total Personnel	9,103,850	8,878,136	NET	225,714
Elections				
Registrar-Recorder	24,128,931	24,649,015	520,084	
Communications				
Communications Department	13,921,714	14,454,820	533,106	
Telephone Utilities	486,675	244,157		242,518
Total Communications	14,408,389	14,698,977	290,588	NET
Property Management				
Building Services	21,593,728	34,253,009	12,659,281	
Mechanical Department	48,698,139	50,182,441	1,484,302	
Public Grounds Maintenance Expense	1,309,084	1,183,085		125,999
Rent Expense	37,582,124	37,965,020	382,896	
Special Assessments	66,717	135,322	68,605	
Utilities	32,019,870	41,047,492	9,027,622	
Off-Street Parking Funds	603,558	758,470	154,912	
Total Property Management	141,873,220	165,524,839	23,651,619	NET
Plant Acquisition				
Capital Projects	113,287,889	114,792,736	1,504,847	
Revenue Sharing				
Revenue Sharing Fund	76,549,794	78,718,807	2,169,013	
Other General				
County Employees' Retirement	(17,048,901)	(42,406,169)		25,357,268
County Engineer-Facilities	30,520,573	31,360,545	839,972	
Data Processing, Department of	20,418,723	18,321,129		2,097,594
Insurance	7,208,082	4,277,275		2,930,807
Judgments and Damages	35,337,989	37,337,989	2,000,000	
Motor Vehicles	3,000,000	6,000,000	3,000,000	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1981-82	Fiscal Year 1982-83	Increase	Decrease
GENERAL--Continued				
Other General-Continued				
Non-Departmental Special Accounts	66,121,709	83,326,159	17,204,450	
Reimbursement for Sewer Construction	150,000	186,000	36,000	
Special Engineering Services	3,449,700	3,807,570	357,870	
Workers' Compensation	4,173,442	(4,785,330)		8,958,772
Deferred Compensation Fund	3,224,892	4,883,430	1,658,538	
Total Other General	156,556,209	142,308,598	NET	14,247,611
TOTAL GENERAL	631,342,152	652,083,180	20,741,028	NET
PUBLIC PROTECTION				
Judicial				
County Clerk	24,132,027	25,167,248	1,035,221	
District Attorney	49,098,344	52,080,866	2,982,522	
District Attorney-Child Support	35,627,292	36,988,277	1,360,985	
Grand Jury	380,115	397,170	17,055	
Justice Courts	51,120	54,573	3,453	
Municipal Courts	45,797,413	51,052,840	5,255,427	
Municipal and Justice Cts.-Courts Expense	12,648,033	13,423,878	775,845	
Public Defender	28,135,229	31,557,487	3,422,258	
Superior Court	30,157,267	33,388,845	3,231,578	
Superior Court-Mandatory Courts Expense	18,505,480	24,609,100	6,103,620	
Total Judicial	244,532,320	268,720,284	24,187,964	
Police Protection				
Marshal, Municipal Courts	21,642,964	29,353,751	7,710,787	
Sheriff	252,402,128	283,839,412	31,437,284	
Total Police Protection	274,045,092	313,193,163	39,148,071	
Detention and Correction				
Probation Department	53,478,216	53,388,799		89,417
Probation Department-Camps	21,850,392			21,850,392
Central Juvenile Hall	11,970,911			11,970,911
Probation Department-Detention Facilities		31,941,842	31,941,842	
Dorothy F. Kirby Center	2,697,434			2,697,434
Los Padrinos Juvenile Hall	8,935,895			8,935,895
Mira Loma Juvenile Hall	3,824,642			3,824,642
Probation Department-Residential Treatment		26,651,093	26,651,093	
San Fernando Valley Juvenile Hall	8,688,512			8,688,512
Sheriff-Custody	89,187,187	99,446,454	10,259,267	
State Correctional Schools	1,098,086	1,040,900		57,186
Wages to Prisoners	45,000	45,000		
Jail Store Fund	2,300,000	2,530,000	230,000	
Total Detention and Correction	204,076,275	215,044,088	10,967,813	NET
Fire Protection				
Forester and Fire Warden	46,393,724	52,566,865	6,173,141	
Protective Inspection				
Agricultural Commissioner	6,106,915	6,795,690	688,775	
Health Services-Comparative Medicine/ Veterinary Services	915,354	959,913	44,559	
Weights and Measures	1,825,001	1,668,665		156,336
Total Protective Inspection	8,847,270	9,424,268	576,998	NET

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1981-82	Fiscal Year 1982-83	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Animal Care and Control, Department of.....	5,982,790	5,895,616		87,174
Commission on Human Relations.....	913,336	854,074		59,262
Consumer Affairs.....	730,819	640,703		90,116
Local Agency Formation Commission.....	201,396	231,330	29,934	
Medical Examiner-Coroner.....	5,139,684	6,010,648	870,964	
Public Administrator.....	4,663,341	4,631,383		31,958
Regional Planning.....	7,866,673	7,496,316		370,357
Senior Citizens Affairs.....	13,021,063	13,658,527	637,464	
Fish and Game Propagation Fund.....	156,808	255,966	99,158	
Justice System Subvention Fund.....	2,115,578	1,990,342		125,236
Total Other Protection.....	40,791,488	41,664,905	873,417	NET
TOTAL PUBLIC PROTECTION.....	818,686,169	900,613,573	81,927,404	
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department.....	122,231,933	119,439,622		2,792,311
Special Road Districts.....	1,392,687	1,461,605	68,918	
TOTAL PUBLIC WAYS AND FACILITIES.....	123,624,620	120,901,227	NET	2,723,393
HEALTH AND SANITATION				
Health				
Health Planning and Developement Agency....	2,643,232	1,835,890		807,342
Health Services-Administration.....	5,256,380	41,789,240	36,532,860	
Health Services-Alcohol and Drug Abuse Programs.....	26,362,428	38,874,291	12,511,863	
Health Services-Ambulatory Care.....		17,074,206	17,074,206	
Health Services-Central Health Services Region.....	24,921,651			24,921,651
Health Services-Coastal Health Services Region.....	15,694,946			15,694,946
Health Services-Community Health Division..	37,643,951			37,643,951
Health Services-Medical Support Services...	44,606,896			44,606,896
Health Services-Preventive/Public Health Programs.....		96,559,271	96,559,271	
Health Services-Probation Health Div.....	5,792,163	6,582,310	790,147	
Health Services-San Fernando/Antelope Valley Health Services Region.....	9,159,448			9,159,448
Health Services-San Gabriel Valley Health Services Region.....	12,379,407			12,379,407
Health Services-Southeast Health Services Region.....	11,911,993			11,911,993
Mental Health, Department of.....	141,641,295	146,602,647	4,961,352	
Health Services-Medical Research Funds.....	13,004			13,004
Health Services-Statham Fund.....		3,000,000	3,000,000	
Total Health.....	338,026,794	352,317,855	14,291,061	NET
Hospital Care				
Contribution to Hospital Enterprise Fund...	69,805,797	173,485,572	103,679,775	
Health Services-Antelope Valley Rehabilitation Centers.....	3,935,140	3,899,939		35,201
Total Hospital Care.....	73,740,937	177,385,511	103,644,574	NET

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1981-82	Fiscal Year 1982-83	Increase	Decrease
HEALTH AND SANITATION—Continued				
Crippled Children's Services				
Health Services-California Children's Services	16,890,225	20,791,366	3,901,141	
Sanitation				
County Engineer-Facilities Sewer and Drainage Maintenance	5,121,873	5,565,968	444,095	
County Engineer-Facilities—Waterworks	3,716,665	5,762,498	2,045,833	
Total Sanitation	8,838,538	11,328,466	2,489,928	
TOTAL HEALTH AND SANITATION	437,496,494	561,823,198	124,326,704	
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	9,331,665	8,924,196		407,469
Public Social Services	310,634,739	336,377,190	25,742,451	
Total Administration	319,966,404	345,301,386	25,334,982	NET
Aid Programs				
Adoptions-Aid for the Adoption of Children	737,088	901,710	164,622	
Public Social Services - Adult Supplemental Payments	1,177,050	127,213		1,049,837
Public Social Services-Aid to Families with Dependent Children	141,312,215	150,901,108	9,588,893	
Public Social Services-Indochinese Refugee Assistance Program	43,298,020			43,298,020
Public Social Services-In Home Supportive Services	2,100,000	482,746		1,617,254
Public Social Services-Refugee Resettlement Program		25,716,228	25,716,228	
Aid to Families with Dependent Children Fund	1,003,956,836	1,038,796,024	34,839,188	
Total Aid Programs	1,192,581,209	1,216,925,029	24,343,820	NET
General Relief				
Public Social Services-Indigent Aid	53,025,354	61,746,028	8,720,674	
Care of Court Wards				
Care of Juvenile Court Wards	1,042,350	1,073,322	30,972	
Veterans' Services				
Military and Veterans' Affairs	666,501	640,031		26,470
Other Assistance				
Community Development, Department of	19,587,681	18,657,756		929,925
Community Action Agency Program Fund	6,277,888	3,031,726		3,246,162
Comprehensive Employment and Training Act Fund	49,781,439	32,087,728		17,693,711
Domestic Violence Program Fund	761,572	852,598	91,026	
Federal Disaster Assistance Fund	10,000,000	10,000,000		
Housing and Community Development Act Fund	57,492,055	54,045,086		3,446,969
Total Other Assistance	143,900,635	118,674,894	NET	25,225,741
TOTAL PUBLIC ASSISTANCE	1,711,182,453	1,744,360,690	33,178,237	NET

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1981-82	Fiscal Year 1982-83	Increase	Decrease
EDUCATION				
Library Services				
Public Library	29,469,228	31,249,410	1,780,182	
Agricultural Education				
Farm Advisor	127,844	135,266	7,422	
Other Education				
California School for Deaf and Blind	3,180	3,498	318	
TOTAL EDUCATION	29,600,252	31,388,174	1,787,922	
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	150,000	120,000		30,000
Beaches, Department of	10,917,720	12,850,224	1,932,504	
County Engineer Facilities--Airports	7,536,606	7,271,991		264,615
Parks and Recreation Department	32,251,657	33,062,465	810,808	
Total Recreation Facilities	50,855,983	53,304,680	2,448,697	NET
Cultural Services				
Arboreta and Botanic Gardens	2,759,019	2,747,955		11,064
Museum of Art	4,555,273	5,351,339	796,066	
Museum of Natural History	4,914,047	5,474,307	560,260	
Music Center Operations	5,203,879	5,611,970	408,091	
Music Commission	808,964	1,009,885	200,921	
Total Cultural Services	18,241,182	20,195,456	1,954,274	NET
Small Craft Harbors				
Small Craft Harbors Department	5,345,720			5,345,720
TOTAL RECREATION AND CULTURAL SERVICES	74,442,885	73,500,136	NET	942,749
DEBT SERVICE				
Bond Interest	231,848	184,808		47,040
Bond Redemptions	1,335,000	1,335,000		
TOTAL DEBT SERVICE	1,566,848	1,519,808		47,040
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	3,827,941,873	4,086,189,986	258,248,113	NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies		1,000,000	1,000,000	
TOTAL EXPENDITURE REQUIREMENTS	3,827,941,873	4,087,189,986	259,248,113	
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	3,502,404	3,478,884		23,520
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	27,952,976	27,999,841	46,865	
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$ 3,859,397,253	$4,118,668,711	$ 259,271,458	$ NET

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 6,204,858	$ 1,364,651	$	$ 14,205	$ 430,234	$ 7,153,480
Chief Administrative Officer	10,931,937	992,934		25,000	4,013,415	7,936,456
Total Legislative and Administrative	17,136,795	2,357,585		39,205	4,443,649	15,089,936
Finance						
Assessor	34,992,318	9,157,599		15,019	23,124	44,141,812
Auditor-Controller	11,333,527	6,819,641		4,290	6,889,805	11,267,653
Collections, Department of	9,837,090	2,500,777		44,396	2,723,462	9,658,801
Purchasing and Stores	7,978,603	2,160,830			3,611,757	6,527,676
Treasurer and Tax Collector	6,336,610	3,625,423		183,014	1,236,743	8,908,304
Total Finance	70,478,148	24,264,270		246,719	14,484,891	80,504,246
Counsel						
County Counsel	11,522,818	1,297,979		14,080	5,916,987	6,917,890
Personnel						
Affirmative Action Compliance, Office of	550,249	29,681			102,915	477,015
Civil Service Commission	246,815	176,244		300		423,359
Employee Relations Commission	115,700	34,767				150,467
Personnel Department	12,898,204	2,472,957		57,700	7,601,566	7,827,295
Total Personnel	13,810,968	2,713,649		58,000	7,704,481	8,878,136
Elections						
Registrar-Recorder	13,865,728	10,911,376		76,440	204,529	24,649,015
Communications						
Communications Department	16,381,809	5,847,967		209,000	7,983,956	14,454,820
Telephone Utilities		244,157				244,157
Total Communications	16,381,809	6,092,124		209,000	7,983,956	14,698,977

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	38,519,711	3,716,217		110,000	8,092,919	34,253,009
Mechanical Department	58,262,983	25,630,930		377,743	34,089,215	50,182,441
Public Grounds Maintenance Expense		2,394,262			1,211,177	1,183,085
Rent Expense		38,065,020			100,000	37,965,020
Special Assessments			135,322			135,322
Utilities		39,379,043		1,668,449		41,047,492
Off-Street Parking Funds		192,236	3,334	562,900		758,470
Total Property Management	96,782,694	109,377,708	138,656	2,719,092	43,493,311	165,524,839
Plant Acquisition						
Capital Projects				114,792,736		114,792,736
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		33,000	7,026,620	31,360,545
Data Processing, Department of	41,936,115	31,296,467		355,040	55,266,493	18,321,129
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		35,326,159	48,000,000			83,326,159
Reimbursement for Sewer Construction		186,000				186,000
Special Engineering Services		3,807,570				3,807,570
Workers' Compensation					4,785,330	(4,785,330)
Deferred Compensation Fund			4,883,430			4,883,430
Total Other General	76,455,055	78,969,177	90,221,419	6,388,040	109,725,093	142,308,598
TOTAL GENERAL	316,434,015	235,983,868	169,078,882	124,543,312	193,956,897	652,083,180

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	24,152,559	2,035,884		29,951	1,051,146	25,167,248
District Attorney	50,573,258	4,065,107		26,570	2,584,069	52,080,866
District Attorney-Child Support	23,475,063	13,508,914		4,300		36,988,277
Grand Jury		397,170				397,170
Justice Courts	48,089	6,484				54,573
Municipal Courts	45,579,889	5,459,818		200,239	187,106	51,052,840
Municipal and Justice Courts-Courts Expense	596,720	12,827,158				13,423,878
Public Defender	30,499,915	1,046,722		10,850		31,557,487
Superior Court	30,536,303	2,861,824		36,738	46,020	33,388,845
Superior Court-Mandatory Courts Expense		24,627,100			18,000	24,609,100
Total Judicial	205,461,796	66,836,181		308,648	3,886,341	268,720,284
Police Protection						
Marshal, Municipal Courts	27,959,976	1,367,467		26,308		29,353,751
Sheriff	255,328,425	28,076,301		1,088,037	653,351	283,839,412
Total Police Protection	283,288,401	29,443,768		1,114,345	653,351	313,193,163
Detention and Correction						
Probation Department	44,734,447	8,592,966		61,386		53,388,799
Probation Department-Detention Facilities	26,901,124	5,009,998		30,720		31,941,842
Probation-Residential Treatment	24,151,828	3,265,272	55,480	37,342	858,829	26,651,093
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

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
Jail Store Fund		2,530,000				2,530,000
Total Detention and Correction	173,531,511	44,593,347	1,158,789	721,422	4,960,981	215,044,088
Fire Protection						
Forester and Fire Warden	41,635,457	11,927,503	7,000	167,261	1,170,356	52,566,865
Protective Inspection						
Agricultural Commissioner	4,925,034	2,031,711		16,875	177,930	6,795,690
Health Services-Comparative Medicine/ Veterinary Services	873,216	71,559		24,680	9,542	959,913
Weights and Measures	1,546,328	128,922			6,585	1,668,665
Total Protective Inspection	7,344,578	2,232,192		41,555	194,057	9,424,268
Other Protection						
Animal Care and Control, Department of	4,670,287	1,255,955	4,000	8,418	43,044	5,895,616
Commission on Human Relations	799,160	55,364			450	854,074
Consumer Affairs	667,564	53,139			80,000	640,703
Justice System Subvention		1,990,342			1,990,342	
Local Agency Formation Commission		231,330				231,330
Medical Examiner-Coroner	5,215,089	683,619		111,940		6,010,648
Public Administrator	5,996,113	645,920		4,000	2,014,650	4,631,383
Regional Planning	6,236,621	1,284,695		10,000	35,000	7,496,316
Senior Citizens Affairs	2,157,900	11,495,627		5,000		13,658,527
Fish and Game Propagation Fund		225,966		30,000		255,966
Justice System Subvention Fund		1,990,342				1,990,342
Total Other Protection	25,742,734	19,912,299	4,000	169,358	4,163,486	41,664,905
TOTAL PUBLIC PROTECTION	737,004,477	174,945,290	1,169,789	2,522,589	15,028,572	900,613,573

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department		110,169,822	16,063,735	2,628,885	9,422,820	119,439,622
Special Road Districts		1,461,605				1,461,605
TOTAL PUBLIC WAYS AND FACILITIES		111,631,427	16,063,735	2,628,885	9,422,820	120,901,227
HEALTH AND SANITATION						
Health						
Health Planning and Development Agency	1,284,405	550,585		900		1,835,890
Health Services-Administration	18,431,290	25,502,618		58,580	2,203,248	41,789,240
Health Services-Alcohol and Drug Abuse Programs	6,338,111	35,524,490		11,690	3,000,000	38,874,291
Health Services-Ambulatory Care	17,340,356	6,450,523		242,891	6,959,564	17,074,206
Health Services-Preventive/Public Health Programs	71,131,612	25,155,309		308,635	36,285	96,559,271
Health Services-Probation Health Division	5,751,243	786,300	104,004	31,160	90,397	6,582,310
Mental Health, Department of	48,503,846	87,518,596	10,524,158	150,370	94,323	146,602,647
Health Services-Statham Fund		3,000,000				3,000,000
Total Health	168,780,863	184,488,421	10,628,162	804,226	12,383,817	352,317,855
Hospital Care						
Contribution to Hospital Enterprise			252,204,379		78,718,807	173,485,572
Health Services-Antelope Valley Rehabilitation Centers	3,181,244	1,684,882		20,250	986,437	3,899,939
Total Hospital Care	3,181,244	1,684,882	252,204,379	20,250	79,705,244	177,385,511

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						
Crippled Children's Services						
Health Services-California Children's Services	7,072,761	1,353,591	12,349,225	15,789		20,791,366
Sanitation						
County Engineer-Facilities--Sewer and Drainage Maintenance	4,399,188	1,166,780				5,565,968
County Engineer-Facilities--Waterworks	3,962,498	1,800,000				5,762,498
Total Sanitation	8,361,686	2,966,780				11,328,466
TOTAL HEALTH AND SANITATION	187,396,554	190,493,674	275,181,766	840,265	92,089,061	561,823,198
PUBLIC ASSISTANCE						
Administration						
Adoptions Department	7,285,783	1,574,245	44,350	19,818		8,924,196
Public Social Services	269,217,859	65,691,233	3,098,689	499,485	2,130,076	336,377,190
Total Administration	276,503,642	67,265,478	3,143,039	519,303	2,130,076	345,301,386
Aid Programs						
Adoptions - Aid for the Adoption of Children			901,710			901,710
Public Social Services-Adult Supplemental Payments			127,213			127,213
Public Social Services-Aid to Families with Dependent Children			1,189,697,132		1,038,796,024	150,901,108
Public Social Services-In Home Supportive Services			482,746			482,746
Public Social Services-Refugee Resettlement Program			25,716,228			25,716,228
Aid to Families with Dependent Children Fund			1,038,796,024			1,038,796,024
Total Aid Programs			2,255,721,053		1,038,796,024	1,216,925,029

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
General Relief						
Public Social Services-Indigent Aid.....			61,746,028			61,746,028
Care of Court Wards						
Care of Juvenile Court Wards.....			1,073,322			1,073,322
Veterans' Services						
Military and Veterans' Affairs.....	571,870	47,461	6,100	14,600		640,031
Other Assistance						
Community Action Agency Program.....		3,031,726			3,031,726	
Community Development, Department of....	14,237,427	4,470,589		35,000	85,260	18,657,756
Comprehensive Employment and Training Act.....		32,087,728			32,087,728	
Housing and Community Development Act...		54,045,086			54,045,086	
Community Action Agency Program Fund....		3,031,726				3,031,726
Comprehensive Employment and Training Act Fund.....		32,087,728				32,087,728
Domestic Violence Program Fund.....		852,598				852,598
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.....	14,237,427	193,652,267		35,000	89,249,800	118,674,894
TOTAL PUBLIC ASSISTANCE.....	291,312,939	260,965,206	2,321,689,542	568,903	1,130,175,900	1,744,360,690
EDUCATION						
Library Services						
Public Library.....	18,448,505	11,318,764		1,770,855	288,714	31,249,410
Agricultural Education						
Farm Advisor.....	80,776	54,490				135,266

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION-Continued						
Other Education						
California School for Deaf and Blind..			3,498			3,498
TOTAL EDUCATION.....	18,529,281	11,373,254	3,498	1,770,855	288,714	31,388,174
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations.....			120,000			120,000
Beaches, Department of.....	11,230,001	1,570,223		50,000		12,850,224
County Engineer-Facilities--Airports..	2,053,032	5,101,714	78,445	58,800	20,000	7,271,991
Parks and Recreation Department.....	29,455,459	6,701,659		252,100	3,346,753	33,062,465
Total Recreation Facilities.....	42,738,492	13,373,596	198,445	360,900	3,366,753	53,304,680
Cultural Services						
Arboreta and Botanic Gardens.....	2,434,801	308,054		5,100		2,747,955
Museum of Art.....	3,694,902	1,654,817		1,620		5,351,339
Museum of Natural History.....	4,632,836	841,471				5,474,307
Music Center Operations.....	439,767	5,172,203				5,611,970
Music Commission.....		1,009,885				1,009,885
Total Cultural Services.....	11,202,306	8,986,430		6,720		20,195,456
TOTAL RECREATION AND CULTURAL SERVICES....	53,940,798	22,360,026	198,445	367,620	3,366,753	73,500,136

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

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
DEBT SERVICE						
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-SPECIFIC EXPENDITURE REQUIREMENTS	$1,604,618,064	$1,007,752,745	$2,784,905,465	$133,242,429	$1,444,328,717	4,086,189,986
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies						1,000,000
TOTAL-EXPENDITURE REQUIEMENTS						4,087,189,986
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves						3,478,884
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						27,999,841
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$4,118,668,711

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 5,523,594	$ 5,878,355	$ 6,204,858	$ 6,204,858
SERVICES AND SUPPLIES	1,634,155	1,659,651	1,364,651	1,364,651
FIXED ASSETS				
Equipment	23,720	14,205	14,205	14,205
TOTAL BOARD OF SUPERVISORS	7,181,469	7,552,211	7,583,714	7,583,714
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	387,000	197,464	430,234	430,234
TOTAL BOARD OF SUPERVISORS-NET	$ 6,794,469	$ 7,354,747	$ 7,153,480	$ 7,153,480

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 6,874,003	$ 9,172,834	$ 10,931,937	$ 10,931,937
SERVICES AND SUPPLIES	1,194,397	727,995	992,934	992,934
FIXED ASSETS				
Equipment	14,857	25,000	25,000	25,000
TOTAL CHIEF ADMINISTRATIVE OFFICER	8,083,257	9,925,829	11,949,871	11,949,871
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,549,560	1,731,523	4,013,415	4,013,415
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 6,533,697	$ 8,194,306	$ 7,936,456	$ 7,936,456

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 31,612,499	$ 34,089,630	$ 35,945,925	$ 34,992,318
SERVICES AND SUPPLIES	7,113,558	8,364,105	9,707,599	9,157,599
FIXED ASSETS				
Equipment	34,727	9,900	27,019	15,019
TOTAL ASSESSOR	38,760,784	42,463,635	45,680,543	44,164,936
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	37,111	15,946	24,074	23,124
TOTAL ASSESSOR-NET	$ 38,723,673	$ 42,447,689	$ 45,656,469	$ 44,141,812

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 9,862,792	$ 10,510,865	$ 11,333,527	$ 11,333,527
SERVICES AND SUPPLIES	5,669,878	6,558,962	6,819,641	6,819,641
FIXED ASSETS				
Equipment	21,587	2,848	4,290	4,290
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	15,554,257	17,072,675	18,157,458	18,157,458
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,054,940	5,534,588	6,889,805	6,889,805
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	10,499,317	11,538,087	11,267,653	11,267,653
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense		1,000,000	1,000,000	1,000,000
Less transfers to other appropriations		1,000,000	1,000,000	1,000,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT				
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	1,691,648	1,875,000	1,875,000	1,875,000
Less transfers to other appropriations	1,691,648	1,875,000	1,875,000	1,875,000
TOTAL TRANSPORTATION CLEARING ACCOUNT				
TOTAL AUDITOR-CONTROLLER	$ 10,499,317	$ 11,538,087	$ 11,267,653	$ 11,267,653

DEPARTMENT OF COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 8,039,856	$ 9,010,725	$ 9,843,433	$ 9,837,090
SERVICES AND SUPPLIES	2,263,970	2,381,398	2,352,258	2,500,777
FIXED ASSETS				
Equipment	87,294	28,250	94,426	44,396
TOTAL DEPARTMENT OF COLLECTIONS	10,391,120	11,420,373	12,290,117	12,382,263
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,114,716	2,524,065	2,723,462	2,723,462
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 8,276,404	$ 8,896,308	$ 9,566,655	$ 9,658,801

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 6,995,365	$ 7,550,507	$ 8,265,993	$ 7,978,603
SERVICES AND SUPPLIES	2,876,229	2,351,412	2,660,830	2,160,830
FIXED ASSETS				
Equipment	404,798	400,916		
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	10,276,392	10,302,835	10,926,823	10,139,433
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,510,553	3,361,362	3,649,346	3,611,757
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	6,765,839	6,941,473	7,277,477	6,527,676
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	36,441,576	40,000,000	40,000,000	40,000,000
Less transfers to other appropriations	36,139,835	40,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	301,741			
TOTAL PURCHASING AND STORES	$ 7,067,580	$ 6,941,473	$ 7,277,477	$ 6,527,676

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

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

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

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 5,196,094	$ 5,685,850	$ 6,258,736	$ 6,336,610
SERVICES AND SUPPLIES	2,628,044	3,163,906	3,884,900	3,625,423
FIXED ASSETS				
Equipment	99,935	54,049	228,504	183,014
TOTAL TREASURER AND TAX COLLECTOR	7,924,073	8,903,805	10,372,140	10,145,047
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	409,822	560,000	762,812	1,236,743
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 7,514,251	$ 8,343,805	$ 9,609,328	$ 8,908,304

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 9,073,121	$ 10,534,821	$ 11,776,233	$ 11,522,818
SERVICES AND SUPPLIES	972,382	1,398,494	1,252,069	1,297,979
FIXED ASSETS				
Equipment	26,346	11,121	22,370	14,080
TOTAL COUNTY COUNSEL	10,071,849	11,944,436	13,050,672	12,834,877
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,751,380	4,692,145	5,917,051	5,916,987
TOTAL COUNTY COUNSEL-NET	$ 7,320,469	$ 7,252,291	$ 7,133,621	$ 6,917,890

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 480,408	$ 499,079	$ 615,611	$ 550,249
SERVICES AND SUPPLIES	33,114	32,109	49,326	29,681
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	513,522	531,188	664,937	579,930
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	97,044	106,580		102,915
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$ 416,478	$ 424,608	$ 664,937	$ 477,015

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 207,767	$ 227,016	$ 246,815	$ 246,815
SERVICES AND SUPPLIES	197,442	225,889	176,244	176,244
FIXED ASSETS Equipment	1,764		300	300
TOTAL CIVIL SERVICE COMMISSION	$ 406,973	$ 452,905	$ 423,359	$ 423,359

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 92,378	$ 103,544	$ 115,700	$ 115,700
SERVICES AND SUPPLIES	23,312	28,700	34,767	34,767
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 115,690	$ 132,244	$ 150,467	$ 150,467

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. The Dapartment of Personnel, as provided for in the County Charter, is responsible for administering a comprehensive County Civil Service system with the foundamental 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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 12,029,815	$ 12,941,515	$ 14,069,885	$ 12,898,204
SERVICES AND SUPPLIES - REGULAR OPERATIONS	1,949,541	2,294,483	2,557,339	2,472,957
CETA GRANTS				
SERVICES AND SUPPLIES				
L.A. City-CETA Program	4,500,070			
Long Beach City-CETA	4,196			
TOTAL CETA GRANTS	4,504,266			
TOTAL SERVICES AND SUPPLIES	6,453,807	2,294,483	2,557,339	2,472,957
FIXED ASSETS				
Equipment	12,052	5,020	57,700	57,700
TOTAL PERSONNEL DEPARTMENT	18,495,674	15,241,018	16,684,924	15,428,861
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,934,943	6,981,075	7,915,194	7,601,566
TOTAL PERSONNEL DEPARTMENT-NET	$ 12,560,731	$ 8,259,943	$ 8,769,730	$ 7,827,295

DEPARTMENT OF REGISTRAR-RECORDER

FUND
General

FUNCTION
General
Public Protection

ACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 12,397,710	$ 12,960,952	$ 14,607,833	$ 13,865,728
SERVICES AND SUPPLIES	8,626,670	11,697,153	11,601,412	10,911,376
FIXED ASSETS				
Equipment	34,802	126,930	203,370	76,440
TOTAL REGISTRAR-RECORDER	21,059,182	24,785,035	26,412,615	24,853,544
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	160,103	132,665	204,529	204,529
TOTAL REGISTRAR-RECORDER-NET	$ 20,899,079	$ 24,652,370	$ 26,208,086	$ 24,649,015

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communications

This Department was established to coordinate County Communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 15,307,303	$ 16,005,995	$ 19,521,974	$ 16,381,809
SERVICES AND SUPPLIES	4,697,247	4,973,092	6,456,359	5,847,967
OTHER CHARGES	9,500			
FIXED ASSETS				
Equipment	817,994	293,550	1,225,390	209,000
TOTAL COMMUNICATIONS DEPARTMENT	20,832,044	21,272,637	27,204,723	22,438,776
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,865,562	7,450,059	9,343,906	7,983,956
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 14,966,482	$ 13,822,578	$ 17,860,817	$ 14,454,820

TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communication

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Communications	$ 20,068,966	$ 22,315,984	$ 24,195,384	$ 24,195,384
Expenditures applicable to prior years	(86,474)			
Less transfers to other appropriations	19,240,446	21,829,309	23,951,227	23,951,227
TOTAL TELEPHONE-UTILITIES	$ 742,046	$ 486,675	$ 244,157	$ 244,157

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 29,086,576	$ 36,277,680	$ 43,286,716	$ 38,519,711
SERVICES AND SUPPLIES	2,786,027	2,629,244	4,018,765	3,716,217
FIXED ASSETS				
Equipment	72,508	583	215,080	110,000
TOTAL BUILDING SERVICES	31,945,111	38,907,507	47,520,561	42,345,928
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,094,468	7,842,918	10,690,170	8,092,919
TOTAL BUILDING SERVICES-NET	$ 23,850,643	$ 31,064,589	$ 36,830,391	$ 34,253,009

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 52,861,197	$ 55,878,315	$ 70,578,502	$ 58,262,983
SERVICES AND SUPPLIES-CLEARING ACCOUNT	21,959,504	24,508,551	27,888,385	25,630,930
Less transfers to other appropriations	21,959,504	24,508,551	27,888,385	25,630,930
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET				
SERVICES AND SUPPLIES	21,961,846	24,508,551	27,888,385	25,630,930
FIXED ASSETS				
Equipment	165,993	90,843	4,267,193	377,743
Expenditures applicable to prior years	(2)			
TOTAL FIXED ASSETS	165,991	90,843	4,267,193	377,743
TOTAL MECHANICAL DEPARTMENT	74,989,034	80,477,709	102,734,080	84,271,656
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	31,370,681	32,197,469	34,162,548	34,089,215
TOTAL MECHANICAL DEPARTMENT-NET	$ 43,618,353	$ 48,280,240	$ 68,571,532	$ 50,182,441

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 2,968,202	$ 2,438,364	$ 2,642,431	$ 2,394,262
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		330,000	1,211,177	1,211,177
TOTAL PUBLIC GROUND MAINTENANCE EXPENSE	$ 2,968,202	$ 2,108,364	$ 1,431,254	$ 1,183,085

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 53,325,501	$ 54,734,576	$ 57,111,001	$ 56,852,909
Expenditures applicable to prior years	(278)			
Less transfers to other appropriations	15,792,711	17,475,319	18,976,008	18,787,889
TOTAL RENT EXPENSE	37,532,512	37,259,257	38,134,993	38,065,020
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				100,000
TOTAL RENT EXPENSE-NET	$ 37,532,512	$ 37,259,257	$ 38,134,993	$ 37,965,020

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Taxes and assessments	$ 171,110	$ 140,000	$ 170,000	$ 170,000
Less transfers to other appropriations	69,993	77,700	69,530	34,678
TOTAL SPECIAL ASSESSMENTS-NET	$ 101,117	$ 62,300	$ 100,470	$ 135,322

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Utilities	$ 48,944,430	$	$	$
Electricity		36,451,815	43,618,713	43,618,713
Gas		9,802,112	11,853,169	11,853,169
Water		4,392,047	5,255,580	5,255,580
Fuel		604,301	723,114	723,114
Other		1,771,806	2,120,164	2,120,164
Administration		422,802	382,097	382,097
Energy Conservation			478,962	478,962
TOTAL SERVICES AND SUPPLIES	48,944,430	53,444,883	64,431,799	64,431,799
Less transfers to other appropriations	19,427,324	20,940,226	25,052,756	25,052,756
TOTAL SERVICES AND SUPPLIES-NET	29,517,106	32,504,657	39,379,043	39,379,043
FIXED ASSETS				
Equipment	1,712,921	938,626	1,668,449	1,668,449
TOTAL UTILITIES	$ 31,230,027	$ 33,443,283	$ 41,047,492	$ 41,047,492

OFF-STREET PARKING DEVELOPMENT

FUND

Various

FUNCTION
General

ACTIVITY
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES	$ 2,055	$ 9,089	$ 47,073	$ 47,073
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES	7,553	38,648	35,966	35,966
OTHER CHARGES			3,334	3,334
TOTAL EAST LOS ANGELES DEVELOPMENT	7,553	38,648	39,300	39,300
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES		237	16,148	16,148
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES	62	1,192	13,049	13,049
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES	90,687	23,565	80,000	80,000
FIXED ASSETS				
Land			562,900	562,900
Equipment	965			
TOTAL FIXED ASSETS	965		562,900	562,900
TOTAL WEST HOLLYWOOD DEVELOPMENT	91,652	23,565	642,900	642,900
TOTAL OFF-STREET PARKING	$ 101,322	$ 72,731	$ 758,470	$ 758,470

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	
FIXED ASSETS-GENERAL					
Communications					
ANTELOPE VALLEY COMMUNICATIONS (1)					
00000 Maintenance Facility-S&I....	$	$	$ 250,000	$	
EASTERN AVENUE MICROWAVE (3)					
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		
TOTAL, COUNTY ENGINEER-FACILITIES.			180,000		
Joint Use - Decentralized					
DOWNEY MUNICIPAL COURT (1)					
00000 Building-S&I.....			790,000	790,000	CC
EAST LA MUNICIPAL COURT (3)					
00000 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
SAN FERNANDO COUNTY BLDG. (5)					
68920 Building-S&I.....		326,825	255,000	255,000	CC

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use - Decentralized-Continued					
VAN NUYS MUNICIPAL COURT (5)					
00000 Building-S&I.....			2,102,000	2,102,000	CC
VARIOUS COUNTY FACILITIES					
00000 Var. Relocation and Modification-S&I.....			2,600,000	2,600,000	
68366 Warranty Compliance-S&I.....	12,500	30,452	75,000	75,000	
68726 Handicap Alt. Var. Cts.-S&I.	3,758		277,000	200,000	CC
69066 Cafeteria Impvts-S&I.....			140,000		
TOTAL.....	16,258	30,452	3,092,000	2,875,000	
VARIOUS COURTHOUSES					
68921 Various Imprvs-S&I.....		313,866	3,743,000	3,743,000	CC
VARIOUS CRIMINAL JUSTICE FAC.					
00000 Security Imp. Muni. Courts-S&I.....			250,000	250,000	CJ
69002 Various Imprvs-S&I.....		80,000	7,503,000	7,503,000	CJ
69085 Security Imp. Superior Courts-S&I.....			247,000	247,000	CJ
TOTAL.....		80,000	8,000,000	8,000,000	
WEST L.A. MUNICIPAL COURT (4)					
67769 West L.A. Muni. Ct-S&I.....	17,136	360	4,000		
TOTAL, JOINT USE - DECENTRALIZED..	33,394	1,356,503	18,896,000	18,675,000	
Mechanical					
CENTRAL PLANT - HARBOR HOSPITAL (2)					
00000 Power Plant Modifications-S&I.....					

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL—Continued					
Mechanical-Continued					
CIVIC CENTER POWER PLANT (3)					
00000 Boiler Fire Control-S&I.....			135,000		
00000 Cooling Tower-Condenser Pumps-S&I.....			225,000		
00000 Cogeneration Installation-S&I.....			11,450,000		
TOTAL.....			11,810,000		
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 Control-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 (4)					
00000 Sewer Line-Lakewood Sheriff-S&I.....			12,871		
00000 Water Lines-Toy Loan-S&I....			14,906		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-GENERAL—Continued					
Mechanical-Continued					
REPIPE WATER-SEWER-STEAM-Continued (4)					
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		
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			15,668,915	1,966,464	
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	$ 39,097	$ 1,392,264	$ 40,653,243	$ 20,641,464	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION					
County Clerk					
COUNTY RECORDS CENTER (3)					
00000 Lighting Modification-S&I...	$	$	$ 54,000	$	
TOTAL, COUNTY CLERK.....			54,000		
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)					
00000 Construction-S&I.....			592,410		
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		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Forester and Fire Warden-Continued					
LA HQTRS-KLINGER CENTER (3)					
00000 Air Conditioning/Heating-S&I			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	3,865,000	
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 Ath Crts-S&I.			75,000		
TOTAL.....			250,000		
CAMP MUNZ (5)					
00000 Storm Drain-S&I.....			75,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
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		
CENTRAL JUVENILE HALL (3)					
00000 Site Dev. and Struct Corr. Bldg. #8-S&I.....			700,000		
00000 Concrete Beds-S&I.....			75,000		
00000 East Field Sec. Light-S&I...			75,000		
00000 Admin. and Intake Bldg.-S&I.			360,000		
00000 Girls' Gym Lighting-S&I.....			10,000		
00000 Modifications-S&I.....			1,800,000		
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		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Probation-Continued					
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		
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		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Probation-Continued					
SANTA MONICA AREA OFFICE (4)					
00000 Sound Cond. Trans. Rm-S&I...			10,000		
TOTAL, PROBATION.....	52,555	284,653	6,835,000	20,000	
Sheriff					
AUTOMATED SYSTEMS					
00000 Timekeeping/Personnel-S&I...			100,000		
AVALON STATION (4)					
00000 Plans-Contruction-S&I.....			96,000		
BISCAILUZ CENTER (3)					
68861 Subsidence Corr-S&I.....	15,998		35,000		
CENTRAL JAIL (3)					
00000 Cell Gate 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)					
00000 Phase I & II-S&I.....			76,000,000	7,150,000	
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	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC PROTECTION-Continued Sheriff-Continued					
INDUSTRY STATION (1)					
00000 Service Bldg. Addition-S&I..			35,000		
LAKEWOOD SHERIFF STATION (4)					
00000 Bldg. Addition-Plans-S&I....			240,000	240,000	
LAS VIRGENES STATION (5)					
00000 Land Acquisition-Land.....			450,000		
POMONA DRIVER TRN. FAC. (1)					
00000 Plans-Development-S&I.....			36,000		
RADIO CENTER (3)					
00000 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)					
00000 Land Acquisition-Land.....			200,000		
SCIENCE BUREAU (3)					
00000 Bldg. Addition-Plans-S&I....			160,000		
00000 Lab Remodel-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		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	
FIXED ASSETS-PUBLIC PROTECTION-Continued					
Sheriff-Continued					
SOUTH REGIONAL CRIMINAL JUSTICE CTR. (2)					
68924 Land Acquisition-Land.....			5,000,000	5,000,000	
SYBIL BRAND INSTITUTE (3)					
00000 Soil Erosion Correction-S&I.			552,000	552,000	
00000 Remodel Dorm 7200-S&I.....			20,000	20,000	
00000 Resurface Compound-S&I.....			20,000		
TEMPLE SHERIFF STATION (1)			592,000	572,000	
00000 Remodel/Land Acq-Land.....			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		
00000 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	95,498,390	21,092,704	
TOTAL, PUBLIC PROTECTION.....	$ 68,553	$ 1,166,398	$109,554,886	$ 24,977,704	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD					
68737 Dual Runway Comp. and Apron-S&I.....	$	$	$ 305,470	$ 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	16,000	16,000	AV
68928 Aircraft Wash Rack-S&I.....			29,000	29,000	AV
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
TOTAL.....		161,354	901,020	901,020	
CATALINA STOLPORT (4)					
68752 Feasibility Study-Avalon-S&I	2,000		194,800	194,800	AV
COMPTON AIRPORT (4)					
68746 Ltg. and Paving (79-80)-S&I.		210	4,790	4,790	AV
69068 Ltg. and Paving (81-82)-S&I.		5,000	5,000	5,000	AV
TOTAL.....		5,210	9,790	9,790	
EL MONTE AIRPORT (1)					
00000 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	8,000	8,000	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
TOTAL.....	21,014	588,189	492,309	492,309	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved 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	45,000	45,000	AV
68934 Master Plan-S&I.....			71,000	71,000	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.....		635,553	202,000	202,000	
VARIOUS COUNTY AIRPORTS					
00000 Interest Expense-S&I.....			6,025	6,025	AV
68751 Various Projects-S&I.....	3,981		300,000	300,000	AV
68936 Elec. Modif-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	
WHITEMAN AIRPORT (5)					
68753 Airport Dev-S&I.....	26,448	1,891,078	35,000	35,000	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
TOTAL.....	26,448	1,891,078	45,000	45,000	
TOTAL, AVIATION.....	53,443	3,281,384	2,239,944	2,239,944	
County Engineer-Facilities—Waterworks					
ATHENS-WOODCREST-WW #1 (2)					
68724 Athens Water Tank-S&I.....			90,000	90,000	
68725 105th to 107th St.-S&I.....	26,696	123,734	6,000	6,000	
TOTAL.....	26,696	123,734	96,000	96,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	
FIXED ASSETS-PUBLIC WAYS AND FACILITIES-Continued					
County Engineer-Facilities--Waterworks-Continued					
LITTLEROCK WATER MAIN-WW #27 (5)					
69074 Avenue T, et al-S&I.....			247,000	247,000	
MIRAMONTE PARK WATER MAIN-WW #16 (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-WW #33 (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 12, 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-WW #36 (5)					
68721 Sloan Cyn. Rd-S&I.....		12,154	153,000	153,000	
68722 Castaic Creek-S&I.....		88,551	20,000	20,000	
TOTAL.....		100,705	173,000	173,000	
WILLOWBROOK WATER MAIN-WW #10 (2)					
68723 120th St. to Mona Pk-S&I....			360,000	360,000	
TOTAL, COUNTY ENGINEER-FACILITIES --WATERWORKS.....	49,835	964,744	2,024,000	2,024,000	
TOTAL, PUBLIC WAYS AND FACILITIES.	$ 103,278	$ 4,246,128	$ 4,263,944	$ 4,263,944	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved 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	190,000	
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		
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 Approved 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 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		
00000 Acute Unit Fire Access-S&I..			750,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved 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 Corrections-S&I.....		102,467	578,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	
FIXED ASSETS-HEALTH AND SANITATION --Continued Health Services-Continued					
68758 Isolation Room-S&I.....	49,011	48,330	50,000	50,000	
68937 Elevator Mod-Earthquake-S&I.			100,000		
69084 Gen. Hospital Miniwarehouse-S&I.....			1,500,000	1,039,883	
TOTAL.....	151,478	48,330	10,573,000	1,139,883	
M. L. 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		
00000 Lab Air Cond. Renovations-S&I.....			200,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	
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		
TOTAL, HEALTH SERVICES.....	404,880	1,119,358	85,037,459	35,378,653	
TOTAL, HEALTH AND SANITATION.....	$ 404,880	$ 1,119,358	$ 85,037,459	$ 35,378,653	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-PUBLIC ASSISTANCE					
Community Development					
FLORENCE-FIRESTONE NEIGH FAC. (2)					
68991 Land Acquisition-Land.....	$	$ 18,000	$ 15,000	$ 15,000	
69007 Parking Lot Impvts-S&I.....		72,222	62,000	62,000	
TOTAL.....			77,000	77,000	
TOTAL, COMMUNITY DEVELOPMENT.....		90,222	77,000	77,000	
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	$ 77,000	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES					
Beaches, Department of					
CABRILLO STATE BEACH (4)					
68164 Parking Lot Renov-S&I.....	$	$	$ 132,333	$ 132,333	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches, Department of-Continued					
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	
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)					
00000 Gen. Dev. Ph. II-S&I.....			217,500	217,500	
67830 Land Acq/Reloc. Ph.1-Land...	2,501	383	7,600		
67831 Land Acq/Reloc. Ph.2-Land...	7,287	45,350	40,000		
TOTAL.....	9,788	45,733	265,100	217,500	
POINT DUME STATE BEACH (4)					
00000 Storm Drains-S&I.....			25,000		
REDONDO BEACH (4)					
00000 Bank Improvements-S&I.....			76,000		
REDONDO-TORRANCE BEACHES (4)					
00000 Gen. Dev. Phase II-S&I.....			130,000	123,000	
69078 Warehouse Acquisition-Land..		14,103	215,000		
TOTAL.....		14,103	345,000	123,000	
ROBERT H. MEYER BEACH (4)					
00000 Gen. Dev.-S&I.....					

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	F U N D
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Beaches, Department of-Continued					
TOPANGA STATE BEACH (4)					
00000 General Development-S&I.....			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		
68671 Pkg. Lot Refurb-S&I.....			500,000		
68762 Lifeguard Towers-S&I.....			360,000		
TOTAL.....			1,449,000		
VENICE BEACH (4)					
00000 Retaining Wall-S&I.....			380,661	380,500	
TOTAL, BEACHES.....	25,200	65,636	3,715,319	1,242,958	
Museum of Art					
MUSEUM OF ART (3)					
69079 Bldg. Addition (ARCO Wing) -S&I.....			240,000	46,000	
69080 Ahmanson-Hammer Addition-S&I.....			20,000	20,000	
TOTAL.....			260,000	66,000	
TOTAL, MUSEUM OF ART.....			260,000	66,000	
Parks and Recreation					
AGOURA PARK (5)					
00000 General Improvements-S&I....			11,614	11,614	SPF
ALONDRA REGIONAL PARK (2)					
68798 Park Renovation-S&I.....		549,991	30,000	30,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....	50,326		3,000		
ARCADIA REGIONAL PARK (1)					
00000 Irrigation Renovation-S&I...		5,000	300,000	300,000	
ATHENS LOCAL PARK (2)					
00000 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)					
00000 Pool Bldg. Renovation-S&I...			25,000	25,000	
00000 Pool Fencing-S&I.....			25,000	25,000	
TOTAL.....			50,000	50,000	
AVOCADO HEIGHTS LOCAL PARK (1)					
00000 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)					
00000 General Development Ph. 1B-S&I.....		1,593,000	1,030,000	1,030,000	BH
00000 Acquis/Development-S&I.....			4,400,000	4,400,000	
68054 General Development Ph. 1A-S&I.....	7,347		50,000	50,000	BH
68803 General Development Ph. 1B-S&I.....			2,367,209	2,367,209	
TOTAL.....	7,347	1,593,000	7,847,209	7,847,209	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
BASSETT COUNTY PARK (1)					
00000 Resurface Hardcourt-S&I.....			10,000	10,000	
00000 Rec. Bldg. Improvements-S&I.		5,000	10,000	10,000	
00000 Patio Shade Structure-S&I...			30,000	30,000	
TOTAL.....		5,000	50,000	50,000	
BELVEDERE LOCAL PARK (3)					
00000 Sec. Alarm System-S&I.....			8,000	8,000	
00000 Pool Circulation System-S&I.			90,000	90,000	
68804 Comfort Station-S&I.....	9,942	156,974	6,000	6,000	
68989 Lake Aeration System-S&I....		17,102	62,000	62,000	
TOTAL.....	9,942	174,076	166,000	166,000	
BODGER PARK (2)					
00000 General Improvements-S&I....			3,696	3,696	SPF
BONELLI REGIONAL PARK (1)					
68616 Various Improvements-S&I....	102,911	9,000	200,000	200,000	
68858 Fire Damage Repair-S&I.....	8,202	25,796	1,000	1,000	ACO
TOTAL.....	111,113	34,796	201,000	201,000	
BOUQUET CANYON PARK (5)					
00000 General Improvements-S&I....			33,775	33,775	SPF
CANYON COUNTRY PARK (5)					
00000 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	
68410 Vista Ridge Development-S&I.			1,400,000	1,400,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
CASTAIC LAKE - Continued (5)					
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.....	163,810	515,978	2,027,640	2,027,640	
CHARLES WHITE LOCAL PARK (5)					
00000 General Improvements-S&I....		500	10,526	10,526	SPF
CHARTER OAK LOCAL PARK (1)					
00000 General Improvements-S&I....			21,000	21,000	SPF
CHUMASH LOCAL PARK (5)					
00000 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.....			169,000	142,000	
TOTAL.....		27,000	207,235	180,235	
CITY TERRACE PARK (3)					
00000 Backwash Holding Tank-S&I...			55,000	55,000	
00000 Sand Filter System-S&I.....			35,000	35,000	
00000 Pool Fencing-S&I.....			25,000	25,000	
TOTAL.....			115,000	115,000	
COUNTRYWOOD LOCAL PARK (1)					
00000 General Improvements-S&I....			18,504	14,504	SPF
68624 General Development-S&I.....	35,020	26,720	4,000	4,000	SPF
TOTAL.....	35,020	26,720	22,504	18,504	
CRESCENTA VALLEY REGIONAL PARK (5)					
68780 General Improvements-S&I....	6,674		47,721	47,721	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
DALTON PARK (1)					
00000 General Improvements-S&I....			21,664	21,664	SPF
DEBS REGIONAL PARK (3)					
00000 Security Lights-S&I.....			20,000	20,000	
00000 Entrance Development-S&I....			15,000	15,000	
68823 General Development-S&I.....		21,292	80,000	60,000	
TOTAL.....		21,292	115,000	95,000	
DIAMOND LOCAL PARK (1)					
68990 Building Addition-S&I.....		100,783	10,000	10,000	
EATON CANYON PARK (5)					
00000 General Improvements-S&I....			4,131	4,131	SPF
FARJARDO PARK (1)					
00000 General Improvements-S&I....			12,125	12,125	SPF
FARNSWORTH LOCAL PARK (5)					
00000 General Improvements-S&I....			14,784	14,784	SPF
FORD CULTURAL CENTER (3)					
00000 Replace Seating-S&I.....			145,000	145,000	
GUNN AVENUE LOCAL PARK (1)					
00000 Ballfield Lighting-S&I.....			70,000	70,000	SPF
00000 Ballfield Lighting-S&I.....			30,000	30,000	
00000 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	92,680	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
HART REGIONAL PARK (5)					
68949 Museum Renovation-S&I.....			120,000	120,000	
68950 Museum Improvements-S&I.....			160,000	160,000	
TOTAL.....			280,000	280,000	
HOLLYWOOD BOWL (3)					
68951 General Development-S&I.....		670,297	4,000	4,000	
JESSE OWENS REGIONAL PARK (2)					
68456 Swimming Pool Improvements-S&I.....	8,219		389,343	389,343	
LA MIRADA REGIONAL PARK (1)					
00000 Pool and Building Improvements -S&I.....			40,610	40,610	SPF
00000 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
LANE PARK (5)					
00000 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	
MANZANITA COUNTY PARK (1)					
00000 Barriers and Gates-S&I.....			3,874	3,874	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
MAPLE HILL COUNTY PARK (1)					
68826 General Development-S&I.....	7,309	50,000	30,000	30,000	
MAYBERRY LOCAL PARK (1)					
00000 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)					
00000 General Improvements-S&I....			12,823	12,823	SPF
NEWHALL LOCAL PARK (5)					
00000 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)					
00000 General Improvements-S&I....			589	589	SPF
OAK GROVE PARK (5)					
00000 General Improvements-S&I....		1,000	2,841	2,841	SPF
OBREGON LOCAL PARK (3)					
00000 Handball Court Lighting-S&I.			6,000	6,000	
00000 Handball Court Retaining Wall-S&I.....			10,000	10,000	
00000 Security Alarm System-S&I...			8,000	8,000	
00000 Pool Fencing-S&I.....			25,000	25,000	
00000 Backwash Holding Tank-S&I...			70,000	70,000	
TOTAL.....			119,000	119,000	
OLD ORCHARD LOCAL PARK (5)					
00000 General Improvements-S&I....			54,087	54,087	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued Parks and Recreation-Continued					
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	1,010,015	1,010,015	
TOTAL.....	119,431	822,099	1,418,015	1,406,982	
PLUMMER REGIONAL PARK (3)					
00000 General Improvements-S&I....			121,811	121,811	SPF
REYES ADOBE LOCAL PARK (5)					
00000 General Development-S&I.....		7,000	170,546	170,546	
ROWHER FLATS OFF HIGHWAY VEHICLE PARK (5)					
67901 General Development-S&I.....			709,300	709,300	
SALAZAR LOCAL PARK (3)					
00000 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	30,000	30,000	
SAN DIMAS CANYON REGIONAL PARK (1)					
00000 Security Lighting-S&I.....			40,000	40,000	
00000 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	12,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
SANTA CATALINA ISLAND (4)					
68454 General Development-S&I.....	115,399		500,000	500,000	
SANTA CLARITA PARK (5)					
00000 General Improvements-S&I....			3,306	3,306	SPF
SANTA FE DAM REGIONAL RECREATION AREA (1)					
68962 General Development-S&I.....		75,000	75,000	75,000	
SAYBROOK LOCAL PARK (3)					
68846 General Improvements-S&I....	8,747	5,000	20,000	20,000	
SKYLINE TRAIL (1)					
67909 Land Acq. Ph. 4-Land.....	16,531	9,932	4,000		
SORENSEN COUNTY PARK (1)					
00000 Irrigation Renovation-S&I...			150,000	150,000	
STIMSON AVENUE LOCAL PARK (1)					
00000 Patio Gates-S&I.....			3,000	3,000	SPF
SUMAC PARK (5)					
68847 General Development-S&I.....		3,000	341,391	341,391	
SUNSHINE LOCAL PARK (1)					
00000 Security Alarm-S&I.....			4,000	4,000	SPF
68795 Fire Damage Repair-S&I.....	11,367	9,521	7,000	7,000	ACO
TOTAL.....	11,367	9,521	11,000	11,000	
SYCAMORE CYN. LOCAL PARK (1)					
68694 General Improvements-S&I....			10,000	10,000	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
VAL VERDE REGIONAL PARK (5)					
67913 General Development Ph.4-S&I	10,861		20,000	20,000	
VALENCIA GLEN PARK (5)					
68651 General Development-S&I.....		34,000	134,000	100,000	
VALENCIA MEADOWS PARK (5)					
00000 General Improvements-S&I....			18,203	18,203	SPF
VARIOUS PARKS - 1ST. DISTRICT (1)					
68967 Park Development-S&I.....			200,000	200,000	SPF
68968 Development/Acquisition-S&I.			1,030,000	1,030,000	
TOTAL.....			1,230,000	1,230,000	
VARIOUS PARKS - 2ND DISTRICT (2)					
68969 Park Development-S&I.....			200,000	200,000	SPF
68970 Development/Acquisition-S&I.			1,150,000	1,150,000	
TOTAL.....			1,350,000	1,350,000	
VARIOUS PARKS - 3rd. DISTRICT..... (3)					
68971 Park Development-S&I.....			200,000	200,000	SPF
68972 Development/Acquisition-S&I.			1,030,000	1,030,000	
TOTAL.....			1,230,000	1,230,000	
VARIOUS PARKS - 4th DISTRICT (4)					
68973 Development/Acquisition-S&I.			1,150,000	1,150,000	
68974 Park Development-S&I.....			50,000	50,000	SPF
TOTAL.....			1,200,000	1,200,000	
VARIOUS PARKS - 5th DISTRICT (5)					
68975 Park Development-S&I.....			200,000	200,000	SPF
68976 Development/Acquisition-S&I.			1,150,000	1,150,000	
TOTAL.....			1,350,000	1,350,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Parks and Recreation-Continued					
VASQUEZ ROCKS REGIONAL PARK (5)					
68978 General Improvements-S&I....		5,000	250,000	250,000	
VERDUGO HILLS PARK (5)					
00000 Land Acquisition-Land.....			100,000	100,000	
VICTORIA LOCAL PARK (2)					
00000 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
WEST ROWLAND HTS. PARK (1)					
69047 General Development-S&I.....		50,000	50,000		
WHITTIER NARROWS (1)					
00000 Irrigation Improvements-S&I.			18,000	18,000	SPF
00000 Comfort Station Renovation-S&I.....			46,100	46,100	SPF
00000 Maintenance Yard Improvements -S&I.....			16,000	16,000	SPF
00000 Line Water Tanks-S&I.....			11,000	11,000	SPF
00000 Fencing-S&I.....			6,000	6,000	SPF
00000 Electrical Improvements-S&I.			10,000	10,000	SPF
TOTAL.....			107,100	107,100	
WILLOWBROOK REGIONAL PARK (2)					
68985 General Development Ph.II-S&I.....		888,404	1,021,810	1,021,810	
TOTAL, PARKS AND RECREATION.....	883,870	7,777,129	27,111,046	26,619,013	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83	FUND
FIXED ASSETS-RECREATION AND CULTURAL SERVICES-Continued					
Small Craft Harbors					
MARINA DEL REY (4)					
00000 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.....	$ 909,070	$ 7,842,765	$ 32,612,365	$ 29,453,971	
VARIOUS COMPLETED PROJECTS.....	$ 17,633,253	$ 2,521,714	$	$	
	6,971				ACO
	797,009	193,000			GC
	65,195	448,201			SPF
	70,749				RS
	1,696,281	115,431			AV
TOTAL, CAPITAL PROJECTS.....	$ 21,796,919	$ 19,135,481	$272,565,857	$114,792,736	
SOURCE OF FINANCING					
* General Fund.....	$ 19,023,690	$ 12,088,237	$248,890,121	$ 91,198,000	
ACO Accumulative Capital Outlay Fund.....	26,540	35,317	8,000	8,000	
BH ACO-Baldwin Hills Reg. Park..	7,347	1,593,000	1,080,000	1,080,000	
GC ACO-Golf Course Fund.....	797,009	193,000			
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund.....	121,860	503,421	2,744,792	2,740,792	
AV Aviation Fund.....	1,749,724	3,396,815	2,239,944	2,239,944	
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	$272,565,857	$114,792,736	

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

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Contributions to other agencies				
Portals House, Inc.	$ (296)	$	$	$
Hospitals-Direct Costs	86,212,033	76,549,794	78,718,807	78,718,807
TOTAL OTHER CHARGES	86,211,737	76,549,794	78,718,807	78,718,807
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	70,749			
TOTAL REVENUE SHARING	$ 86,282,486	$ 76,549,794	$ 78,718,807	$ 78,718,807

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Veterans of Foreign Wars National Convention	$	$	$ 15,000	$

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$200,057,822	$234,280,382	$245,408,866	$249,057,764
Employer's share of OASDI	38,173,100	42,823,830	20,591,993	20,591,993
Expenditures applicable to prior years	5,662			
TOTAL SALARIES AND EMPLOYEE BENEFITS	238,236,584	277,104,212	266,000,859	269,649,757
Less transfers to other appropriations	238,236,714	277,104,212	266,000,859	269,649,757
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		39,259,476	42,406,169	42,406,169
TOTAL COUNTY EMPLOYEES' RETIREMENT	$ (130)	$(39,259,476)	$(42,406,169)	$(42,406,169)

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 28,732,161	$ 24,559,142	$ 26,523,873	$ 26,523,873
Less transfers to other appropriations	28,732,161	24,559,142	26,523,873	26,523,873
TOTAL COUNTY EMPLOYEES SICK LEAVE PAY	$	$	$	$

DEPARTMENT OF COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General
Property Management

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 32,844,184	$ 31,576,614	$ 36,082,029	$ 34,505,440
SERVICES AND SUPPLIES	3,079,366	3,546,520	4,985,782	3,848,725
FIXED ASSETS				
Equipment	102,029	32,740	63,000	33,000
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	36,025,579	35,155,874	41,130,811	38,387,165
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	6,350,582	6,220,850	7,289,120	7,026,620
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 29,674,997	$ 28,935,024	$ 33,841,691	$ 31,360,545

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 35,470,792	$ 39,076,636	$ 41,055,193	$ 41,936,115
SERVICES AND SUPPLIES	22,757,189	28,793,335	37,498,481	31,296,467
FIXED ASSETS				
Equipment	75,104	20,020	816,664	355,040
TOTAL DEPARTMENT OF DATA PROCESSING	58,303,085	67,889,991	79,370,338	73,587,622
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	44,934,563	50,718,155	60,665,879	55,266,493
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 13,368,522	$ 17,171,836	$ 18,704,459	$ 18,321,129

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 55,694,568	$ 69,227,568	$ 78,986,412	$ 78,277,845
Less transfers to other appropriations	56,393,946	66,514,093	75,244,520	78,264,345
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	(699,378)	2,713,475	3,741,892	13,500
SERVICES AND SUPPLIES	8,325,981	11,153,242	11,514,256	11,614,256
Less transfers to other appropriations	4,402,981	6,702,660	6,990,000	7,110,000
TOTAL SERVICES AND SUPPLIES-NET	3,923,000	4,450,582	4,524,256	4,504,256
TOTAL INSURANCE	3,223,622	7,164,057	8,266,148	4,517,756
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	179,294	208,470	240,481	240,481
TOTAL INSURANCE-NET	$ 3,044,328	$ 6,955,587	$ 8,025,667	$ 4,277,275

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Judgments	$ 6,076,273	$ 3,620,000	$ 5,620,000	$ 5,620,000
Prop. 13 Litigation	342,214	31,717,989	31,717,989	31,717,989
TOTAL JUDGMENTS AND DAMAGES	$ 6,418,487	$ 35,337,989	$ 37,337,989	$ 37,337,989

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 8,318,763	$ 3,000,000	$ 12,000,000	$ 6,000,000

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, expenses connected with first aid services in County buildings, and financing for special contracts with consultants and experts retained by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Memberships				
County Supervisors' Association	$ 96,449	$ 96,449	$ 99,105	$ 99,105
National Association of Counties	24,000	24,000	24,000	24,000
Non-Departmental Special Accounts	833			
Southern California Regional Association of County Supervisors		750	750	750
Southern California Association of Governments		40,000	40,000	40,000
Miscellaneous expense				
Fee Increases			30,000,000	30,000,000
Professional and specialized services				
Disaster Service-Joint Powers Agreement	15,196	18,550	20,405	20,405
Finance and Cost Management Expense			3,207,238	3,207,238
Legislative expense	80,812	458,790	1,080,265	1,080,265
Non-Departmental Special Accounts	406,368			
Other			273,396	273,396
Special Contracts	1,122,442	1,897,210	581,000	581,000
Expenditures applicable to prior years	(3,262)			
TOTAL SERVICES AND SUPPLIES	1,742,838	2,535,749	35,326,159	35,326,159
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	48,000,000	48,000,000
TOTAL OTHER CHARGES	14,600,788	35,116,000	48,000,000	48,000,000
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS	$ 16,343,626	$ 37,651,749	$ 83,326,159	$ 83,326,159

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Tax revenue	$ 24,270	$ 14,850	$ 46,765	$ 46,765
Contingent revenue		95,150	139,235	139,235
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 24,270	$ 110,000	$ 186,000	$ 186,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 1,868,441	$ 3,449,700	$ 3,807,570	$ 3,807,570
OTHER CHARGES	150,000			
TOTAL SPECIAL ENGINEERING SERVICES	$ 2,018,441	$ 3,449,700	$ 3,807,570	$ 3,807,570

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance	$ 20,758,971	$ 17,873,513	$ 18,199,641	$ 11,494,385
Less transfers to other appropriations	21,288,144		18,199,641	11,494,385
SALARIES AND EMPLOYEE BENEFITS-NET	(529,173)	17,873,513		
SERVICES AND SUPPLIES	2,810,046	3,749,284	4,503,331	4,503,331
Less transfers to other appropriations			4,503,331	4,503,331
SERVICES AND SUPPLIES-NET	2,810,046	3,749,284		
OTHER CHARGES	50,000			
TOTAL WORKERS' COMPENSATION	2,330,873	21,622,797		
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		21,622,797		4,785,330
TOTAL WORKERS' COMPENSATION-NET	$ 2,330,873	$	$	$ (4,785,330)

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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 40,000	$	$	$
OTHER CHARGES	2,017,255	2,839,871	4,883,430	4,883,430
TOTAL DEFERRED COMPENSATION	$ 2,057,255	$ 2,839,871	$ 4,883,430	$ 4,883,430

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 20,459,511	$ 23,152,706	$ 24,114,616	$ 24,152,559
SERVICES AND SUPPLIES	1,471,798	1,762,729	2,071,673	2,035,884
FIXED ASSETS				
Equipment	93,561	5,492	29,951	29,951
TOTAL COUNTY CLERK	22,024,870	24,920,927	26,216,240	26,218,394
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	433,211	996,848	1,051,146	1,051,146
TOTAL COUNTY CLERK-NET	$ 21,591,659	$ 23,924,079	$ 25,165,094	$ 25,167,248

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 43,710,366	$ 48,740,801	$ 58,116,458	$ 50,573,258
SERVICES AND SUPPLIES	3,293,930	3,616,912	3,616,912	4,065,107
FIXED ASSETS				
Equipment	44,558		87,000	26,570
TOTAL DISTRICT ATTORNEY	47,048,854	52,357,713	61,820,370	54,664,935
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,964,927	2,160,944	2,599,265	2,584,069
TOTAL DISTRICT ATTORNEY-NET	$ 45,083,927	$ 50,196,769	$ 59,221,105	$ 52,080,866

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 21,116,617	$ 21,872,255	$ 23,072,610	$ 23,475,063
SERVICES AND SUPPLIES	11,256,854	11,874,778	13,599,310	13,508,914
FIXED ASSETS				
Equipment	20,196		4,300	4,300
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	$ 32,393,667	$ 33,747,033	$ 36,676,220	$ 36,988,277

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 395,033	$ 374,815	$ 397,170	$ 397,170
FIXED ASSETS				
Equipment		5,300		
TOTAL GRAND JURY	$ 395,033	$ 380,115	$ 397,170	$ 397,170

JUSTICE COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 37,720	$ 48,003	$ 48,089	$ 48,089
SERVICES AND SUPPLIES	2,082	6,163	6,484	6,484
TOTAL JUSTICE COURTS	$ 39,802	$ 54,166	$ 54,573	$ 54,573

MUNICIPAL COURTS—SUMMARY

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

By Object of Expenditure	Requested	Approved
Salaries and Employee Benefits	$ 46,951,630	$ 46,176,609
Services and Supplies	23,328,636	18,286,976
Fixed Assets	366,543	200,239
TOTAL	70,646,809	64,663,824
Expenditure Transfers and Reimbursements	374,473	187,106
TOTAL-NET	$ 70,272,336	$ 64,476,718

By Judicial District		
Alhambra	$ 1,087,617	$ 1,084,709
Antelope	617,714	578,548
Beverly Hills	1,066,146	1,045,964
Burbank	756,852	670,373
Citrus	1,750,351	1,678,771
Compton	1,895,100	1,887,930
Culver	660,198	617,830
Downey	1,160,370	1,142,255
East Los Angeles	1,265,770	1,269,120
Glendale	852,591	782,267
Inglewood	1,514,391	1,528,380
Long Beach	2,233,660	2,140,511
Los Angeles	28,022,526	25,289,186
Los Cerritos	973,080	946,335
Malibu	572,922	557,285
Newhall	727,511	601,228
Pasadena	1,122,714	1,082,316
Pomona	1,098,228	1,004,182
Rio Hondo	1,219,691	1,193,173
Santa Anita	547,128	500,688
Santa Monica	1,098,664	1,092,747
South Bay	1,647,427	1,646,528
Southeast	1,717,604	1,617,806
Whittier	1,107,020	1,094,708
Municipal and Justice Courts—Courts Expense	15,557,061	13,423,878
TOTAL	$ 70,272,336	$ 64,476,718

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 841,774	$ 937,474	$ 1,025,247	$ 1,025,247
SERVICES AND SUPPLIES	57,946	54,688	59,162	57,328
FIXED ASSETS				
Equipment	1,304	3,385	3,208	2,134
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 901,024	$ 995,547	$ 1,087,617	$ 1,084,709

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND: General
FUNCTION: Public Protection
ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 410,535	$ 478,724	$ 572,887	$ 540,545
SERVICES AND SUPPLIES	31,725	30,732	37,798	32,700
FIXED ASSETS				
Equipment	3,251	2,400	7,029	5,303
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 445,511	$ 511,856	$ 617,714	$ 578,548

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 798,943	$ 918,288	$ 999,185	$ 985,914
SERVICES AND SUPPLIES	49,620	54,720	53,065	60,050
FIXED ASSETS				
Equipment	4,054	1,802	13,396	
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 852,617	$ 974,810	$ 1,066,146	$ 1,045,964

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 519,659	$ 615,257	$ 660,781	$ 629,446
SERVICES AND SUPPLIES	21,128	40,092	78,382	31,955
FIXED ASSETS				
Equipment	2,559	6,202	17,689	9,972
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 543,346	$ 661,551	$ 756,352	$ 670,373

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,382,310	$ 1,504,389	$ 1,669,239	$ 1,606,312
SERVICES AND SUPPLIES	61,527	66,499	79,200	70,547
FIXED ASSETS				
Equipment	473	3,695	1,912	1,912
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 1,444,310	$ 1,574,583	$ 1,750,351	$ 1,678,771

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,696,492	$ 1,965,649	$ 1,818,447	$ 1,818,447
SERVICES AND SUPPLIES	81,953	115,547	71,727	66,897
FIXED ASSETS				
Equipment	8,107	1,206	4,926	2,586
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 1,786,552	$ 2,082,402	$ 1,895,100	$ 1,887,930

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 471,270	$ 552,686	$ 622,240	$ 585,561
SERVICES AND SUPPLIES	23,472	28,308	30,608	27,693
FIXED ASSETS				
Equipment	3,228	4,650	7,350	4,576
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 497,970	$ 585,644	$ 660,198	$ 617,830

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 869,890	$ 1,022,070	$ 1,089,676	$ 1,089,676
SERVICES AND SUPPLIES	63,045	58,808	64,750	57,670
FIXED ASSETS				
Equipment	3,642	8,769	19,600	8,565
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	936,577	1,089,647	1,174,026	1,155,911
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		12,269	13,656	13,656
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT-NET	$ 936,577	$ 1,077,378	$ 1,160,370	$ 1,142,255

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,039,849	$ 1,124,036	$ 1,206,578	$ 1,206,578
SERVICES AND SUPPLIES	55,213	60,581	62,492	60,592
FIXED ASSETS				
Equipment	3,147	14,050	23,900	17,550
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	1,098,209	1,198,667	1,292,970	1,284,720
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		16,550	27,200	15,600
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT-NET	$ 1,098,209	$ 1,182,117	$ 1,265,770	$ 1,269,120

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 597,106	$ 710,161	$ 793,080	$ 742,092
SERVICES AND SUPPLIES	26,557	31,512	55,292	38,028
FIXED ASSETS				
Equipment	3,374	7,489	4,219	2,147
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 627,037	$ 749,162	$ 852,591	$ 782,267

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,149,575	$ 1,373,404	$ 1,428,451	$ 1,463,813
SERVICES AND SUPPLIES	66,740	56,628	80,090	60,026
FIXED ASSETS				
Equipment	6,253	4,765	5,850	4,541
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 1,222,568	$ 1,434,797	$ 1,514,391	$ 1,528,380

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,670,226	$ 1,847,590	$ 2,047,033	$ 2,016,288
SERVICES AND SUPPLIES	108,657	94,293	167,220	117,773
FIXED ASSETS				
Equipment	10,281	6,470	19,407	6,450
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,789,164	$ 1,948,353	$ 2,233,660	$ 2,140,511

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 17,178,832	$ 19,634,034	$ 21,452,695	$ 21,256,577
SERVICES AND SUPPLIES	3,333,326	3,128,035	6,760,305	4,098,614
FIXED ASSETS Equipment	21,668	169,499	134,943	83,995
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	20,533,826	22,931,568	28,347,943	25,439,186
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied		118,590	325,417	150,000
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 20,533,826	$ 22,812,978	$ 28,022,526	$ 25,289,186

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 750,608	$ 866,014	$ 939,884	$ 914,054
SERVICES AND SUPPLIES	29,439	33,916	35,396	34,481
FIXED ASSETS Equipment	1,202	6,111	6,000	5,650
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	781,249	906,041	981,280	954,185
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied		9,611	8,200	7,850
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT-NET	$ 781,249	$ 896,430	$ 973,080	$ 946,335

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 396,980	$ 448,386	$ 524,450	$ 509,277
SERVICES AND SUPPLIES	31,304	43,314	35,714	36,663
FIXED ASSETS				
Equipment	2,432	2,666	12,758	11,345
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 430,716	$ 494,366	$ 572,922	$ 557,285

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: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 445,551	$ 509,084	$ 653,151	$ 551,303
SERVICES AND SUPPLIES	34,813	41,308	57,510	47,475
FIXED ASSETS				
Equipment	4,867	10,460	16,850	2,450
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 485,231	$ 560,852	$ 727,511	$ 601,228

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 905,520	$ 967,883	$ 1,042,055	$ 1,004,565
SERVICES AND SUPPLIES	73,946	69,654	74,533	72,487
FIXED ASSETS				
Equipment	5,870		6,126	5,264
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 985,336	$ 1,037,537	$ 1,122,714	$ 1,082,316

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 748,624	$ 958,536	$ 1,025,271	$ 952,175
SERVICES AND SUPPLIES	37,557	46,979	64,308	45,458
FIXED ASSETS				
Equipment		7,874	8,649	6,549
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 786,181	$ 1,013,389	$ 1,098,228	$ 1,004,182

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 934,145	$ 1,020,053	$ 1,161,395	$ 1,137,007
SERVICES AND SUPPLIES	39,836	51,003	58,296	56,166
FIXED ASSETS				
Equipment	2,965	2,300		
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 976,946	$ 1,073,356	$ 1,219,691	$ 1,193,173

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 378,483	$ 439,533	$ 507,622	$ 477,658
SERVICES AND SUPPLIES	14,523	16,494	29,696	18,315
FIXED ASSETS				
Equipment	1,645	5,730	9,810	4,715
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	$ 394,651	$ 461,757	$ 547,128	$ 500,688

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 751,803	$ 915,961	$ 1,026,029	$ 1,026,029
SERVICES AND SUPPLIES	53,091	62,235	67,307	63,346
FIXED ASSETS Equipment	1,838	4,655	5,328	3,372
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 806,732	$ 982,851	$ 1,098,664	$ 1,092,747

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,174,743	$ 1,370,818	$ 1,458,469	$ 1,458,469
SERVICES AND SUPPLIES	64,339	181,945	185,958	185,059
FIXED ASSETS Equipment	4,473	4,940	3,000	3,000
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 1,243,555	$ 1,557,703	$ 1,647,427	$ 1,646,528

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,285,840	$ 1,450,740	$ 1,577,596	$ 1,530,407
SERVICES AND SUPPLIES	32,507	77,195	111,940	80,262
FIXED ASSETS				
Equipment	9,958	7,174	28,068	7,137
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 1,328,305	$ 1,535,109	$ 1,717,604	$ 1,617,806

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEF BENEFITS	$ 858,476	$ 987,216	$ 1,053,449	$ 1,053,449
SERVICES AND SUPPLIES	34,952	39,164	47,546	40,233
FIXED ASSETS				
Equipment	4,761	270	6,025	1,026
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 898,189	$ 1,026,650	$ 1,107,020	$ 1,094,708

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: jury expense, jury fees, jury mileage, professional and expert services, reporting and transcribing and witness fees and expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFTIS	$ 398,599	$ 420,286	$ 596,720	$ 596,720
SERVICES AND SUPPLIES	12,086,483	14,393,041	14,960,341	12,827,158
FIXED ASSETS				
Equipment	8,097			
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 12,493,179	$ 14,813,327	$ 15,557,061	$ 13,423,878

PUBLIC DEFENDER

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 25,268,591	$ 28,513,693	$ 39,012,846	$ 30,499,915
SERVICES AND SUPPLIES	943,913	1,079,587	1,696,359	1,046,722
FIXED ASSETS				
Equipment	13,996	27,250	419,635	10,850
TOTAL PUBLIC DEFENDER	26,226,500	29,620,530	41,128,390	31,557,487
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		38,400		
TOTAL PUBLIC DEFENDER-NET	$ 26,226,500	$ 29,582,130	$ 41,128,390	$ 31,557,487

SUPERIOR COURT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 24,919,356	$ 28,483,413	$ 33,155,407	$ 30,536,303
SERVICES AND SUPPLIES	2,316,179	2,440,000	3,941,935	2,861,824
FIXED ASSETS				
Equipment	30,661	45,052	124,037	36,738
TOTAL SUPERIOR COURT	27,266,196	30,968,465	37,221,379	33,434,865
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	30,111	40,020	46,020	46,020
TOTAL SUPERIOR COURT-NET	$ 27,236,085	$ 30,928,445	$ 37,175,359	$ 33,388,845

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 17,827,380	$ 22,113,540	$ 25,004,200	$ 24,627,100
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	13,153	19,000	18,000	18,000
TOTAL MANDATORY COURTS EXPENSE-NET	$ 17,814,227	$ 22,094,540	$ 24,986,200	$ 24,609,100

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 21,113,963	$ 25,681,849	$ 29,115,910	$ 27,959,976
SERVICES AND SUPPLIES	767,578	1,143,856	1,440,315	1,367,467
FIXED ASSETS Equipment	346,156	32,681	41,942	26,308
TOTAL MARSHAL, MUNICIPAL COURTS	22,227,697	26,858,386	30,598,167	29,353,751
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	455			
TOTAL MARSHAL, MUNICIPAL COURTS-NET	$ 22,227,242	$ 26,858,386	$ 30,598,167	$ 29,353,751

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$202,736,174	$230,686,772	$274,005,929	$255,328,425
Expenditures applicable to prior years	145,851			
TOTAL SALARIES AND EMPLOYEE BENEFITS	202,882,025	230,686,772	274,005,929	255,328,425
SERVICES AND SUPPLIES	19,645,964	22,850,022	33,208,556	28,076,301
FIXED ASSETS				
Equipment	2,520,234	1,479,224	4,020,478	1,038,037
TOTAL SHERIFF	225,048,223	255,016,018	311,234,963	284,492,763
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	690,270	684,055	644,354	653,351
TOTAL SHERIFF-NET	$224,357,953	$254,331,963	$310,590,609	$283,839,412

PROBATION DEPARTMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 59,169,704	$ 51,054,404	$ 61,517,482	$ 44,734,447
Expenditures applicable to prior years	11,451			
Less transfers to other appropriations	3,368,901			
TOTAL SALARIES AND EMPLOYEE BENEFITS	55,812,254	51,054,404	61,517,482	44,734,447
SERVICES AND SUPPLIES	7,455,318	8,591,783	9,491,867	8,592,966
FIXED ASSETS				
Equipment	165,585	55,514	61,386	61,386
TOTAL PROBATION DEPARTMENT	63,433,157	59,701,701	71,070,735	53,388,799
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	33,829			
TOTAL PROBATION DEPARTMENT-NET	$ 63,399,328	$ 59,701,701	$ 71,070,735	$ 53,388,799

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court. Beginning with Fiscal Year 1982-83, the Camps budget unit is being consolidated with other Probation units into a single Residential Treatment budget unit.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,595,372	$	$	$
Expenditures applicable to prior years	8,531			
TOTAL SALARIES AND EMPLOYEE BENEFITS	16,603,903			
SERVICES AND SUPPLIES	1,931,134			
OTHER CHARGES	41,651			
FIXED ASSETS				
Equipment	5,277			
TOTAL PROBATION DEPARTMENT-CAMPS	18,581,965			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	39,967			
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 18,541,998	$	$	$

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. 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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,993,047	$	$	$
Expenditures applicable to prior years	4,121			
TOTAL SALARIES AND EMPLOYEE BENEFITS	9,997,168			
SERVICES AND SUPPLIES	991,019			
FIXED ASSETS				
Equipment	7,133			
TOTAL CENTRAL JUVENILE HALL	$ 10,995,320	$	$	$

PROBATION DEPARTMENT-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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$	$ 25,278,730	$ 27,807,937	$ 26,901,124
SERVICES AND SUPPLIES		4,421,998	5,010,998	5,009,998
FIXED ASSETS				
Equipment		13,340	182,835	30,720
TOTAL PROBATION DEPARTMENT-DETENTION FACILITIES	$	$ 29,714,068	$ 33,001,770	$ 31,941,842

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court. 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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,776,333	$	$	$
Expenditures applicable to prior years	4,684			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,781,017			
SERVICES AND SUPPLIES	211,553			
OTHER CHARGES	276			
FIXED ASSETS				
Equipment	771			
TOTAL DOROTHY F. KIRBY CENTER	2,993,617			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	530,240			
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 2,463,377	$	$	$

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities. 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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,165,859	$	$	$
Expenditures applicable to prior years	6,509			
TOTAL SALARIES AND EMPLOYEE BENEFITS	7,172,368			
SERVICES AND SUPPLIES	791,895			
FIXED ASSETS				
Equipment	2,323			
TOTAL LOS PADRINOS JUVENILE HALL	$ 7,966,586	$	$	$

PROBATION DEPARTMENT-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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$	$ 24,100,795	$ 26,741,147	$ 24,151,828
SERVICES AND SUPPLIES		2,974,616	3,281,093	3,265,272
OTHER CHARGES		47,280	55,480	55,480
FIXED ASSETS				
Equipment		16,878	40,912	37,342
TOTAL PROBATION DEPARTMENT-RESIDENTIAL TREATMENT		27,139,569	30,118,632	27,509,922
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		815,258	858,829	858,829
TOTAL PROBATION DEPARTMENT-RESIDENTIAL TREATMENT-NET	$	$ 26,324,311	$ 29,259,803	$ 26,651,093

SAN FERNANDO VALLEY JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court. 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	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,963,293	$	$	$
Expenditures applicable to prior years	3,192			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,966,485			
SERVICES AND SUPPLIES	849,554			
FIXED ASSETS				
Equipment	6,952			
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$ 7,822,991	$	$	$

SHERIFF CUSTODY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

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

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 56,254,922	$ 68,586,833	$ 82,283,469	$ 77,699,112
SERVICES AND SUPPLIES	20,519,517	23,138,108	29,051,421	25,195,111
OTHER CHARGES	70,159	66,080	62,409	62,409
FIXED ASSETS				
Equipment	367,279	116,974	1,088,058	591,974
TOTAL SHERIFF CUSTODY	77,211,877	91,907,995	112,490,357	103,548,606
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,679,359	2,720,808	3,267,152	4,102,152
TOTAL SHERIFF CUSTODY-NET	$ 75,532,518	$ 89,187,187	$109,223,205	$ 99,446,454

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 850,632	$ 1,010,000	$ 1,040,900	$ 1,040,900

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 43,384	$ 40,452	$ 45,000	$ 45,000

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 2,100,838	$ 2,220,000	$ 2,530,000	$ 2,530,000

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 33,405,951	$ 37,133,498	$ 44,981,027	$ 41,635,457
SERVICES AND SUPPLIES-REGULAR OPERATION	6,457,257	6,939,914	9,814,354	7,340,366
CITY OF COMMERCE SERVICES AND SUPPLIES	3,642,154	3,974,342	4,621,500	4,587,137
MOUNT GLEASON SERVICES AND SUPPLIES	60,039			
TOTAL SERVICES AND SUPPLIES	10,159,450	10,914,256	14,435,854	11,927,503
Less transfers to other appropriations	340,521			
TOTAL SERVICES AND SUPPLIES-NET	9,818,929	10,914,256	14,435,854	11,927,503
OTHER CHARGES	5,128	7,000	7,000	7,000
FIXED ASSETS Equipment	808,532	344,487	457,118	167,261
TOTAL FORESTER AND FIRE WARDEN	44,038,540	48,399,241	59,880,999	53,737,221
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	761,854	681,311	872,450	1,170,356
TOTAL FORESTER AND FIRE WARDEN-NET	$ 43,276,686	$ 47,717,930	$ 59,008,549	$ 52,566,865

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 3,745,600	$ 4,812,732	$ 5,084,134	$ 4,925,034
SERVICES AND SUPPLIES	1,552,668	1,994,506	2,072,990	2,031,711
FIXED ASSETS				
Equipment	633,533	31,115	16,875	16,875
TOTAL AGRICULTURAL COMMISSIONER	5,931,801	6,838,353	7,173,999	6,973,620
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	154,003	262,125	177,930	177,930
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 5,777,798	$ 6,576,228	$ 6,996,069	$ 6,795,690

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 982,014	$ 798,282	$ 873,216	$ 873,216
SERVICES AND SUPPLIES	52,785	67,509	71,559	71,559
FIXED ASSETS				
Equipment	24,510	24,680	24,680	24,680
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	1,059,309	890,471	969,455	969,455
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	275,251	9,000	9,542	9,542
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 784,058	$ 881,471	$ 959,913	$ 959,913

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,395,069	$ 1,622,685	$ 1,808,165	$ 1,546,328
SERVICES AND SUPPLIES	123,122	149,290	175,122	128,922
FIXED ASSETS				
Equipment	3,180		11,752	
TOTAL WEIGHTS AND MEASURES	1,521,371	1,771,975	1,995,039	1,675,250
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,295	5,920	6,810	6,585
TOTAL WEIGHTS AND MEASURES-NET	$ 1,518,076	$ 1,766,055	$ 1,988,229	$ 1,668,665

DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 3,988,860	$ 4,562,309	$ 4,698,923	$ 4,670,287
SERVICES AND SUPPLIES	1,229,821	1,100,000	1,255,955	1,255,955
OTHER CHARGES	2,114	7,000	4,000	4,000
FIXED ASSETS				
Equipment	10,458		8,418	8,418
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	5,231,253	5,669,309	5,967,296	5,938,660
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	39,411	44,536	46,196	43,044
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 5,191,842	$ 5,624,773	$ 5,921,100	$ 5,895,616

COMMISSION ON HUMAN RELATIONS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 884,141	$ 824,699	$ 740,761	$ 799,160
SERVICES AND SUPPLIES	94,714	91,815	55,364	55,364
FIXED ASSETS				
Equipment	334			
TOTAL COMMISSION ON HUMAN RELATIONS	979,189	916,514	796,125	854,524
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,749	440	450	450
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 977,440	$ 916,074	$ 795,675	$ 854,074

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 682,946	$ 675,046	$ 853,790	$ 667,564
SERVICES AND SUPPLIES	107,647	72,804	87,000	53,139
FIXED ASSETS				
Equipment	304			
TOTAL CONSUMER AFFAIRS	790,897	747,850	940,790	720,703
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	173,248	80,000	80,000	80,000
TOTAL CONSUMER AFFAIRS--NET	$ 617,649	$ 667,850	$ 860,790	$ 640,703

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 ecpended from this budget are fully offset by State Funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 1,160,309	$ 2,013,872	$ 1,990,342	$ 1,990,342
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,215,235	2,013,872	1,990,342	1,990,342
TOTAL JUSTICE SYSTEM SUBVENTION	$ (54,926)	$	$	$

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 160,424	$ 206,370	$ 231,330	$ 231,330
FIXED ASSETS				
Equipment	978			
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 161,402	$ 206,370	$ 231,330	$ 231,330

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 3,922,928	$ 4,322,938	$ 6,002,234	$ 5,215,089
SERVICES AND SUPPLIES	544,211	692,880	991,785	683,619
FIXED ASSETS				
Equipment	5,797	33,958	350,490	111,940
TOTAL MEDICAL EXAMINER-CORONER	$ 4,472,936	$ 5,049,776	$ 7,344,509	$ 6,010,648

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 5,575,587	$ 5,945,811	$ 6,959,652	$ 5,996,113
SERVICES AND SUPPLIES	567,371	616,771	983,377	645,920
FIXED ASSETS				
Equipment	3,061	4,000	48,688	4,000
TOTAL PUBLIC ADMINISTRATOR	6,146,019	6,566,582	7,996,717	6,646,033
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,671,456	1,898,822	2,064,883	2,014,650
TOTAL PUBLIC ADMINISTRATOR-NET	$ 4,474,563	$ 4,667,760	$ 5,931,834	$ 4,631,383

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 6,282,981	$ 6,299,886	$ 7,010,953	$ 6,236,621
SERVICES AND SUPPLIES	975,826	1,212,283	1,509,194	1,284,695
FIXED ASSETS				
Equipment	13,865	10,000	12,000	10,000
TOTAL REGIONAL PLANNING	7,272,672	7,522,169	8,532,147	7,531,316
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,920	45,000	35,000	35,000
TOTAL REGIONAL PLANNING-NET	$ 7,266,752	$ 7,477,169	$ 8,497,147	$ 7,496,316

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,627,615	$ 1,957,645	$ 2,252,324	$ 2,157,900
SERVICES AND SUPPLIES	11,973,224	11,703,959	11,495,627	11,495,627
FIXED ASSETS				
Equipment	15,391	4,000	5,000	5,000
TOTAL SENIOR CITIZENS AFFAIRS	$ 13,616,230	$ 13,665,604	$ 13,752,951	$ 13,658,527

FISH AND GAME PROPAGATION

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 52,498	$ 90,733	$ 225,966	$ 225,966
FIXED ASSETS Equipment	9,141	19,026	30,000	30,000
TOTAL FISH AND GAME PROPAGATION	$ 61,639	$ 109,759	$ 255,966	$ 255,966

JUSTICE SYSTEM SUBVENTION FUND

FUND
Justice System Subvention

FUNCTION
Public Protection

ACTIVITY
Other Protection

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 1,215,235	$ 2,115,578	$ 1,990,342	$ 1,990,342

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 32,336,285	$ 32,723,088	$ 42,089,356	$ 42,089,356
Retirement				
Employer's share of retirement	5,704,747	6,632,316	7,703,607	7,703,607
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
Expenditure applicable to prior years	14,288	20,000		
TOTAL SALARIES AND EMPLOYEE BENEFITS	40,800,363	42,568,026	54,160,689	54,160,689
Less transfers to other appropriations	40,800,363	42,568,026	54,160,689	54,160,689
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET				
SERVICES AND SUPPLIES AND OTHER CHARGES	14,281,053	15,000,000	25,000,000	25,000,000
Less transfers to other appropriations	14,281,053	15,000,000	25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET				
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	566,008	661,457	781,800	781,800
32091 All Cities Program-Credits	(335,834)	(440,972)	(521,200)	(521,200)
32099 Miscellaneous Chgs. Undistributed	11,120			
Total Departmental Administration	241,294	220,485	260,600	260,600
Departmental Operations				
32115 Business and Finance Division	1,903,396	1,995,320	2,205,100	2,205,100
32125 Coordination-City Services	229,649	210,000	235,000	235,000
32130 Data Processing Services	82,962	200,000	214,052	214,052
32135 Data Systems Division	1,185,219	1,339,000	1,375,000	1,375,000
32140 Personnel Department Services	251,038	233,000	252,000	252,000
32150 Board of Supervisors Services	11,953			
32160 Miscellaneous Costs-Undistributed	(49,660)	50,000	50,000	50,000
32170 Procurement	483,710	515,000	570,000	570,000
32175 Reproducing Services	297,479	330,000	330,000	330,000
32180 Telephone	144,718	145,000	160,000	160,000
32190 Transportation Undistributed	86,133	60,000	80,000	80,000
32191 All Cities Program-Credits	(20,000)	(20,000)	(20,000)	(20,000)
32299 Miscellaneous Chgs. Undistributed	94,573			
Total Departmental Operations	4,701,170	5,057,320	5,451,152	5,451,152

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	1,183,701	875,000	1,139,000	1,139,000
32525 Equipment Coordination	199,601	217,000	230,000	230,000
32530 Equipment Betterment	29,675	50,000	50,000	50,000
32531 Equipment Maintenance	343,585	380,000	390,000	390,000
32532 Equipment Rebuilding	140,733		200,000	200,000
32540 Radio and Intercommunication Maintenance	145,560	150,000	160,000	160,000
32582 Warehouse and Yard Maintenance-Road Services	16,875	20,000	30,000	30,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	101,177	80,000	100,000	100,000
32599 Miscellaneous Chgs. Undistributed	16,807			
Total Maintenance of Buildings and Equipment	2,177,714	1,772,000	2,299,000	2,299,000
Departmental Engineering				
32602 Area Accident Analysis	225,015	246,000	266,000	266,000
32605 Accident Rec./Surveillance System	64,856	60,000	20,000	20,000
32610 Area Coordination	135	500	500	500
32630 General Engineering-Construction	243,471	256,000	287,000	287,000
32631 General Engineering-Planning	488,646	148,000		
32632 General Engineering-Design	416,258	500,000	500,000	500,000
32634 General Engineering-Maintenance	116,036	184,000	192,000	192,000
32635 Project Engineering-Programs Development	1,036,805	1,250,000	1,375,000	1,375,000
32637 General Engineering-Traffic and Lighting	116,111	102,000	135,000	135,000
32638 General Engineering-Road Services	61,501	76,000	79,000	79,000
32641 Governmental Agency Permit Inspection	54,023	52,000	62,000	62,000
32645 Environmental Studies	96,380	130,000	125,000	125,000
32661 Landscaping Projects/Plans/Specs	14,879	24,500	30,000	30,000
32662 Traffic Investigations	428,043	385,000	460,000	460,000
32663 Traffic Counting	283,687	344,000	344,000	344,000
32666 Traffic Studies	331,930	260,000	310,000	310,000
32667 Transportation Studies-All Districts	13,889	15,000	15,000	15,000
32670 Transportation Noise Studies-All Districts		5,000		
32676 Transit Operations	88,773	111,000	128,000	128,000
32691 All Cities Program-Credits	(689,959)	(860,000)	(933,333)	(933,333)
32694 Mapping and Underground Structures	287,144	311,000	339,000	339,000
32695 Utility Relocation Engineering	96,229	106,000	114,000	114,000
32699 Misc. Chgs. Undist	96,815			
Total Departmental Engineering	3,870,667	3,706,000	3,848,167	3,848,167
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	557,977	420,000	560,000	560,000
32768 Reimbursable Planning and Engineering	1,845,901	1,800,000	1,872,000	1,872,000
32777 Reimbursable Road and Street Services	4,272,577	3,900,000	4,600,000	4,600,000
32787 Other Reimbursements for Current Services	533,195	450,000	500,000	500,000
Total Reimbursable Expenditures	7,209,650	6,570,000	7,532,000	7,532,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES—Continued				
Maintenance of Roads				
33099 Road Maintenance Undistributed.....	8,537,654	1,850,000	10,300,000	10,300,000
33112 Road Div. 112 Memo Acct.....		310,000		
33114 Road Div. 114 Memo Acct.....		320,000		
33116 Road Div. 116 Memo Acct.....		450,000		
33117 Road Div. 117 Memo Acct.....		300,000		
33118 Road Div. 118 Memo Acct.....		320,000		
33122 Road Div. 122 Memo Acct.....		75,000		
33143 Road Div. 143 Memo Acct.....		15,000		
33146 Road Div. 146 Memo Acct.....		125,000		
33232 Road Div. 232 Memo Acct.....		200,000		
33233 Road Div. 233 Memo Acct.....		260,000		
33235 Road Div. 235 Memo Acct.....		40,000		
33241 Road Div. 241 Memo Acct.....		425,000		
33326 Road Div. 326 Memo Acct.....		30,000		
33331 Road Div. 331 Memo Acct.....		115,000		
33342 Road Div. 342 Memo Acct.....		420,000		
33433 Road Div. 433 Memo Acct.....		30,000		
33436 Road Div. 436 Memo Acct.....		305,000		
33437 Road Div. 437 Memo Acct.....		5,000		
33438 Road Div. 438 Memo Acct.....		180,000		
33445 Road Div. 445 Memo Acct.....		90,000		
33521 Road Div. 521 Memo Acct.....		250,000		
33523 Road Div. 523 Memo Acct.....		490,000		
33524 Road Div. 524 Memo Acct.....		150,000		
33529 Road Div. 529 Memo Acct.....		55,000		
33536 Road Div. 536 Memo Acct.....		60,000		
33539 Road Div. 539 Memo Acct.....		305,000		
33551 Road Div. 551 Memo Acct.....		450,000		
33552 Road Div. 552 Memo Acct.....		150,000		
33555 Road Div. 555 Memo Acct.....		435,000		
33557 Road Div. 557 Memo Acct.....		440,000		
33558 Road Div. 558 Memo Acct.....		450,000		
33609 City Bridge Inspection.....	37,252	50,000	50,000	50,000
33610 Bridge and Culvert Maintenance.....	252,499	380,000	630,000	630,000
33611 Bicycle Path Maintenance.....	183,884	225,000	240,000	240,000
33612 Crossing Guards Service.....	865,273	1,228,700	1,351,570	1,351,570
33614 Federal Reserve Roads.....	45,000	45,000	45,000	45,000
33615 Emergency Telephone Maintenance....	417,705	550,000	550,000	550,000
33616 General Fund Work.....	5,220	20,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance...	734,839	777,000	840,000	840,000
33653 Pedestrian Tunnels Maintenance.....	7,368	10,000	10,000	10,000
33655 Permit Issuance and Control.....	747,071	775,000	883,000	883,000
33657 Permit Repair Charges SFT.....	593,671	600,000	660,000	660,000
33660 Power Street Sweeping.....	2,555,939	2,820,000	3,160,000	3,160,000
33664 Mtce. Santa Anita Canyon Road.....	1,547	2,000	2,000	2,000
33665 Slurry or Seal Pave.....	924,975	1,465,000	2,025,000	2,025,000
33670 Snow Removal.....	77,925	140,000	160,000	160,000
33680 Vegetation Control.....	167,648	200,000	280,000	280,000
33683 Drainage Impvmts.-Dam Fire.....	101,763			
33685 Fire Area Drainage Improvements....	67,366			
33690 Storm Damage.....	5,066,067	1,000,000	1,000,000	1,000,000
33691 Storm Damage - 1980.....		2,630,000		
33698 Storm Damage 1977/78.....		240,000		
33700 Traffic Markings.....	1,641,782	1,604,000	1,800,000	1,800,000
33710 Traffic Signal Maintenance.....	2,446,584	2,689,000	2,757,000	2,757,000
33711 South Bay System Operation.....	134,632	122,000	180,000	180,000
33718 Street Name Signs.....	157,911	160,000	190,000	190,000
33720 Traffic Signs.....	816,731	906,000	870,000	870,000
33740 Weed Control-Agricultural Comm.....	26,820	31,625	34,800	34,800
33998 Miscellaneous Chgs. Undistributed..	662,229			
Total Maintenance of Roads.....	27,277,355	27,770,325	28,118,370	28,118,370

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES—Continued				
Road Construction Projects				
Various Completed Projects	8,824,916			
34140 Aguiro St. Fullerton/Batson		264,900		
34161 Alameda St. 103 St./Imperial			300,000	300,000
34162 Alameda St. Imperial/El Segundo			219,000	219,000
34163 Alameda St. @ 124 St. Weber			95,000	95,000
34164 Alameda W/S-90th St./103 St		239,000		
34165 Alameda St. Dixon/Oaks	12,785	25,000		
34167 Alameda St. @ Anaheim		27,000		
34171 Alameda St. Nadeau/92 St		147,500		
34173 Alameda St. @ Oris		3,287		
34174 Alameda St. @ Pine Av	6,791	77,700		
34175 Alameda St. @ Santa Fe	4,722	75,000		
34176 Alondra Bl. @ AT and SF. RR	533,488	1,464,000	60,000	60,000
34177 Al. W/o Crenshaw Homelnd./Vern		15,000		
34201 Altadena Summer Bus Service			20,000	20,000
34220 Amar Rd. Puente Av./Aileron Av	40,706	485,963		
34294 Atlantic Bl. & Gage Av		87,000		
34295 Atlantic Blvd. and Telegraph Rd	26,881	23,000		
34296 Atlantic Av. @ LA River	811	500		
34315 Avalon Bl. Redondo BH/Alondra	47,224	900		
34337 Av. M. @ .44M E/O 45 St. W. Etal	468	68,500		
34346 Av. S. 47th St. E/50 St. E	14,511	1,000		
34350 Av. 51 Oak Grove/Coringa		546,000		
34355 Aviation Manhattan Bch./ Artesia	5,652	233,700		
34360 Azusa Av. @ Colima Rd	20,681	11,000		
34365 Balan Rd.-Pepperdale/Brea Cn. Co		18,000		
34376 Bandini Bl. Atlantic/Sta Ana Fwy	23,301	108,000	849,000	849,000
34378 Bandini Blvd. At Downey	28,870	49,000		
34561 Bicycle Facilities S.D. 1		12,000	10,000	10,000
34562 Bicycle Facilities S.D. 2		10,000	10,000	10,000
34563 Bicycle Facilities S.D. 3		22,500	10,000	10,000
34564 Bicycle Facilities S.D. 4		10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5		10,000		
34628 Bouquet Cn.-Sta Clara River/Sl		40,000	470,000	470,000
34634 Bouquet Cn.Rd.Soledad/Magic Mt	10,037	29,200		
34636 Brea Cn. Rd. Lycoming/Pomona Fy	163,465	11,000		
34637 Brea Cn. Rd. Valley/Lycoming	21,247	320,540		
34638 Bridge Rating Program-Cities	304	10,000		
34668 Brooklyn Ave. et. al			460,000	460,000
34680 Bundy Dr. @ San Vicente		7,200		
34781 Calle del Barco et al	295	38,000	7,000	7,000
34782 Calle del Barco Drain		81,000		
34795 Carmenita Road Imperial/Alondra		6,000		
34799 Carmenita Rd. @ Leffingwell		19,000		
34807 Badillo St., Glendora/Lone Hill	25,862	195,000		
34840 Carson St. Maple/Crenshaw	1,199	1,000		
34842 Carson St. Normandie/Har. Fy	5,272	6,500		
34843 Carson St. @ Harbor Fwy		4,000		
34846 Carson St. Western/Normandie		48,500		
34871 Curb-Gutter & SW Minor Repairs Sup. Dist. 1	230,694	219,300	200,000	200,000
34872 Curb-Gutter & SW Minor Repairs Sup. Dist. 2	222,432	155,000	175,000	175,000
34873 Curb-Gutter & SW Minor Repairs Sup. Dist. 3	120,471	94,400	250,000	250,000
34874 Curb-Gutter & SW Minor Repairs Sup. Dist. 4	88,325	112,300	100,000	100,000
34875 Curb-Gutter & SW Minor Repairs Sup. Dist. 5	85,207	89,225	50,000	50,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	664,359	763,117	500,000	500,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	266,968	541,962	184,000	184,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	2,102,538	164,362	530,000	530,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	280,632	491,500	325,000	325,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	348,027	367,017	65,000	65,000
34912 Centinela Av. La Cienega/Florence..		50,000		
34972 Chevy Chase Fthill./Berkshire.....		385,000		
35006 Clark & San Vicente-LACB/Melrose...			111,000	111,000
35023 Colima Rd. Allenton/Punta D.....			55,000	55,000
35024 Colima Rd. @ Lemon Ave.....			90,000	90,000
35026 Colima Rd. @ Fullerton.....	3,259	12,000		
35028 Cold Cn. Rd. .6/1.13M S/O Mulh.....		226,000		
35031 Community Development Prog. S.D. 1.	1,355,366	2,006,380	1,000,000	1,000,000
35032 Community Development Prog. S.D. 2.	324,568	129,600		
35033 Community Development Prog. S.D. 3.	1,468	683,519		
35034 Community Development Prog. S.D. 4.	4,193	27,700		
35035 Community Development Prog. S.D. 5.	310,097	327,724		
35057 Colima Rd. E/O Nogales W/O Brea CN.	312,350	66,000		
35066 Cornell Rd. E/O Caleta.....		41,000		
35071 Construction Permit Design.....	202,350	270,000	290,000	290,000
35072 Construction Permit Inspection Charges.....	82,640	106,000	98,000	98,000
35073 Construction Permit Surveying and Staking.....	133,432	130,000	143,000	143,000
35074 Contingent/Refunds/Reimbursements/Cancellations.....		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations...		(3,000,000)	(3,000,000)	(3,000,000)
35078 Cooperation All Cities.....	1,045,793	1,300,972	1,474,533	1,474,533
35079 Cooperative Improvement Projects...	53,416	60,000	70,000	70,000
35093 Corral Cn. Rd. @ Solstice Cn.....			25,000	25,000
35112 Covina Bl. Sunflwr./Glen Arden.....	1,472	8,000	157,000	157,000
35171 Cyppress Sunflwr/Gen Arden.....			5,000	5,000
35210 Del Amo Bl. Cherry/Orange Cl.....	22,886	328,800		
35218 Del Amo Bl. Normandie/Hamilton.....	1,122	3,500		
35240 Mountain Operations.....	773,574	1,000,000	1,000,000	1,000,000
35285 Diamond Bar @ Golden Sprs.....		60,700		
35186 Diamond Bar-Temple/Brea Cn. Co.....	1,213,322	24,200		
35318 Downey Rd. Whittier/Telegraph.....	4,355	1,500		
35333 Drayton St. San Fernando/Ely.....		2,500		
35345 Dry Cn.-Cold Ck. Rd.....	99,940	700		
35350 Dudley St. SanBerdo Fwy/Orange.....			145,000	145,000
35381 East Los Angeles Parking 08.....		13,000		
35384 Eastern Ave. @ AT & SF. RR.....	255,892	583,900		
35391 Eastern Av. @ Ramona et al.....			100,000	100,000
35425 El Segundo Bl. Budlong et al.....			171,500	171,500
35471 Fed. Safety Act-R.R.Crossing S.D. 1		9,000	9,000	9,000
35472 Fed. Safety Act-R.R.Crossing S.D. 2		34,000		
35473 Fed. Safety Act-R.R.Crossing S.D. 3		18,000		
35498 Fencing and Safety Provisions.....	94,260	40,000	25,000	25,000
35500 Federal & State-Aid Transportation.	1,042,475	10,027,563	10,026,978	10,026,978
35597 Fat-Conting/Refund/Cancellation....		100,000	100,000	100,000
35598 Fat-Refunds from Cities.....		(100,000)	(100,000)	(100,000)
35600 Fernwood-Pac @ Alpine.....		4,000		
35605 Florence Av. @ Hooper Av. E09.....		15,823		
35606 Florence Av. Manchester/West.....		250,000		
35612 Florence Av. Long Bch Fwy/Ajax.....	1,071	23,500		
35632 Floral Dr. Mednik/Vancouver.....			35,000	35,000
35635 Florence Av. Calif/LA River.....			562,000	562,000
35646 Ford Bl. Fourth/Whittier.....	10,144	500		
35648 Fountain Av. Crescent/La Brea.....			198,000	198,000
35654 Fourth St. Wilshire/Colorado.....	5,163	1,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35656 Freeway Telephone Construction.....	135,484	220,000		
35657 Freshman Dr. Jefferson/Sophomore...	18,676	36,000		
35686 Fullerton Rd. @ Galatina/Aguiro....	23,338	272,800		
35712 Garfield Av. & So. Gate Ltg.....		50,000		
35859 Gladstone St. Rimhurst.....	22,050	485,200		
35916 Greenwood Ave. Date/Telegraph.....	174,970	336,200		
35929 Gridley Rd. @ 166 St.....		12,500		
36019 Halliburton Rd. Stimson/Colima.....	14,277	29,000	16,000	16,000
36033 Hawthorne Bl.Pvdn/Silver Spur.....	5,238		1,050,000	1,050,000
36042 Hayworth Av. et al.....			116,000	116,000
36141 Highway Safety Projects S.D. 1.....			163,334	163,334
36142 Highway Safety Projects S.D. 2.....		367,514	18,315	18,315
36143 Highway Safety Projects S.D. 3.....		156,812	20,480	20,480
36144 Highway Safety Projects S.D. 4.....		341,707	561,596	561,596
36145 Highway Safety Projects S.D. 5.....		42,588	49,186	49,186
36197 Hollywood Formosa E/O La Brea.....			41,300	41,300
36198 Hollywood Bowl Pk. and Ride Prog...	262,430	345,000	375,000	375,000
36201 Hollywood Wy. @ SPTC-San Fernando..	4,533	7,016,500		
36257 Huntington Dr. Bedford/Del Mar.....	168,747	247,500		
36263 Huntington Dr. 5 Av./Myrtle.....		35,100		
36305 Inglewood - Manhattan Bh./Artesia..	34,819	834,674		
36306 Inglewood Av.-120 St/Rosecrans.....		164,000		
36337 Indiana St. Medford/Fowler.....	19,402	205,000		
36340 Inglewood Av. S/O Century/Len.....	115	13,000		
36474 Kanan Rd. @ Hillrise.....	4,130	45,947		
36481 Kanan Rd. Ventura Cl/Eagleton.....		36,700		
36484 Kanan Dume Rd. Brk. Insp. Area.....	3,543	65,000		
36485 Kanan Dume Rd. Truck Lane.....		130,500		
36486 Kanan Dume Rd. Mulhland/Newt.....			130,000	130,000
36668 La Cienega Bl. Airdrome/David.....		78,500		
36696 Las Virgenes Rd. Ventura Fy/Piuma..	12,461	22,493	825,000	825,000
36698 Kanan Dume Rd. To S/O Latigo.....		1,500		
36778 Lemon Av. Valley/Walnut.....	3,996	26,300		
36788 Liberty Cn. Rd. @ Ventura Fy.....	10,378	24,000		
36807 Live Oak Av. Arrow/Maine.....	18,379	211,500	1,026,000	1,026,000
36832 Loma Alta Park Streets Et. Al.....	2,091	25,000		
36835 Lomita Bl. Garnier/Crenshaw.....	33,947	16,000		
36836 Lomita Bl. Crenshaw/Ebony Ln.....	5,134	47,000		
36846 LA River Bkwy Downey/Imperial.....	76,199	749,500	1,791,000	1,791,000
36904 Lycoming over Diamond Bar Ck.....			25,000	25,000
36917 Main St. San Diego Fy/N/O Carson...	640,381	23,000		
36923 Main St. Victoria/1-343 Sly.....			250,000	250,000
36926 Malibu Cn. Rd. .36 S/O Tunnel.....			45,000	45,000
36929 Manhattan BH Bl. Avatn./Freemn.....		50,000		
36945 Materials Laboratory.....	347,771	372,000	372,000	372,000
36990 McBean Py. & Lyons Av. Et. Al.....	3,732	97,050		
37128 Melrose Ave. Doheny/Edinburgh.....	336,785	451,000		
37184 Mission Rd. Alhambra W CB/E CB.....		42,000		
37294 Montebello Av. De La Merced/Mines..	35,335	427,000		
37296 Montebello Bl.-Paramount/SO8.....		3,000		
37298 Morning View Dr. Pac. Cst/Guer.....			77,000	77,000
37303 Mt. Baldy Rd. 2 Mi. E/O Shinn.....	2,258	7,700		
37361 Nadea St. Central/Santa Fe.....			232,000	232,000
37366 Nash-Mariposa Imperial/Douglas.....	11,169	505,500		
37425 Nogales St. @ Daisetta	34,239	3,500		
37427 Nogales St. @ San Jose Av. et al...	138,157	3,500		
37428 Nogales St. @ Walnut.....		32,200		
37442 N. Main St. Br. Over L.A. River....		31,000		
37445 Norwalk Bl. and Carson St.....	5,369	154,100		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
37488 Ocean View Bl. @ Florencita.....	827	76,000		
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....	59,390	431,200	80,000	80,000
37557 Palm Tree Trimming S.D. 2.....	2,952	55,500	55,000	55,000
37558 Palm Tree Trimming S.D. 5.....	37,481	58,000		
37568 Palos Verdes Dr. W & N.....		347,000		
37591 Parkway Trees-S.D. 1.....	47,224	19,486	25,000	25,000
37592 Parkway Trees-S.D. 2.....	72,337	15,000	12,500	12,500
37593 Parkway Trees-S.D. 3.....	55,791	25,000	22,000	22,000
37594 Parkway Trees-S.D. 4.....	16,180	23,700	10,000	10,000
37595 Parkway Trees-S.D. 5.....	38,078	25,000	20,000	20,000
37612 Paseo Del Mar-PVDM/Via Arroyo.....		30,000		
37613 Pathfinder Brea Cn/Diamond.....	4,948	156,000		
37616 Pathfinder .2M W/O Ph/Peace H.....			8,000	8,000
37629 Pennsylvania Mrkrdge/Fthill.....	1,228	375,000		
37649 Permits-Pavement Widening.....	51,961	80,000	100,000	100,000
37691 Piuma Rd. 1M N/O Schuren.....			74,000	74,000
37706 Plans and Surveys-Road.....	26,967	40,000	50,000	50,000
37756 Preliminary Engineering Studies....	100,623	220,000	200,000	200,000
37758 Preliminary Planning-Structures....	628	10,000	10,000	10,000
37773 Prospect-Flag-Aviation/Pac. Cst....	331,709	49,135		
37796 Puerco Cn. Drainage.....	96,427	10,000	17,000	17,000
37805 Ramsdell Av. @ Fairmount.....	15,360	51,000		
37854 Red. Bch. Bl.-Gardena WCB/Van Ness.		2,500		
37861 Redondo Bch.-Artesia/W/O Prairie...	33,818	46,000		
37865 Reeder St. Renshaw/Walnut Creek....		50,000		
37866 Reflective Pavement Markers.....			59,000	59,000
37868 Reimbursed Projects-Charges.....	1,463,961	1,000,000	4,000,000	4,000,000
37872 Remodeling Roads.....	10,028	20,000	20,000	20,000
37935 Road Resurfacing.....	1,214,404	1,735,000	1,980,000	1,980,000
37936 Roadside Dr.-E/O Kanan Rd.....		49,000		
37941 Romaine St. Sweetzer/Fairfax.....			111,000	111,000
37958 Rosecrans Av @ Gramercy Pl.....			82,000	82,000
38031 San Gabriel Bl. Pom. Fy/Rosemead...	74,859	2,498,500		
38062 San Fernando Mssn Mark/Sepul.....		5,700		
38083 Santa Anita Av. Live Oak/Grand.....	11,284	195,700		
38086 San Vicente Bl. Bringham/Wilshire..			44,000	44,000
38094 Santa Fe Av. Slauson/Florence.....	30,894	46,000		
38095 Santa Fe Av. Pine/Rosecrans.....	9,994	20,000		
38100 Santa Clarita Valley St. Study.....	4,067	10,000		
38111 Santa Monica Sepulveda/La Cienega..	2,477	29,000	20,000	20,000
38143 Seventh Av. @ Proctor.....		30,800	178,000	178,000
38150 Seventh St. W/O Broadway/Meyler....	7,129	211,600		
38176 Slide Correction-Malibu Area.....	275,915	426,281	200,000	200,000
38230 Seco Cn. Rd. @ Decoro.....		65,000		
38231 Seville Av. @ Broadway.....	7,620	11,000		
38244 Stocker St. Jefferson/La Brea.....	7,229	27,000	25,000	25,000
38309 Skid Resist Improv. Prog. S.D. 1...		14,521	20,000	20,000
38310 Skid Resistance Imp. Program S.D. 2		68,090	20,000	20,000
38311 Skid Resistance Imp. Program S.D. 3	76,015	20,000	20,000	20,000
38312 Skid Resist Improv. Prog. S.D. 4...		31,800	20,000	20,000
38313 Skid Resist Improv. Prog. S.D. 5...		25,000		
38316 Sierra Hy. San. Cn./Soledad Cn.....		9,000		
38318 Sierra Madre Michillinda/Lima.....		35,000		
38320 Signal/Safety Lighting Modification Various Intersections.....	6,250	30,000	30,000	30,000
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	912,906	291,899	770,000	770,000
38372 Soledad Cn. Rd. @ Golden Oak.....	4,026	45,000		
38397 Spring St.-Long Beach/Cherry.....	78	37,000		
38401 Street and Bridge Improvements.....	138,395	170,000	170,000	170,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38484 Subdivision Plan Checking.....	734,494	925,000	850,000	850,000
38486 Survey-Construction.....	488,902	480,000	528,000	528,000
38498 Sunset Bl.Whittier/Beverly Hills CB		195,000		
38501 Sun Village Area Streets.....	174,510	50,000		
38506 Susana Rd. Reyes/LB Fy Ramps.....			110,000	110,000
38596 Temple Av. Grand /1/2 Mi. Ely.....		5,500		
38636 Thousand Oaks-Lk. Lndro/Kanan.....	4,207	64,100		
38662 Valley Bl. S. Gab R. Fy./Hacienda..	32,131	101,500	70,000	70,000
38697 Traffic Channel & Intersection Improvements.....	16,662	20,000	30,000	30,000
38698 Traffic Facilities Design.....	398,324	420,000	484,000	484,000
38699 Traffic Signal Controller Repl.....	62,125	25,000	200,000	200,000
38743 Vermont Ave. 190 St./Torrance.....	34,827	385,000	160,000	160,000
38777 U.T.C. Program.....	1,291,164	63,500		
38797 Vallecito Dr. @ Las Lomitas.....	17,966	12,000		
38802 Valerio St. Over Pacoima WH.....		8,500		
38805 Valley Center Av. Cienega/Badillo..	28,741	1,500	225,000	225,000
38806 Valley Center Av. & Cienega.....		117,600		
38808 Valley Bl. Rubio Wash/Strao 8.....		18,000		
38827 Ventura St. @ Mountain View Av.....	294,176	12,400		
38831 Vermont Av. Torrance/Carson.....	3,708	5,200		
38838 Victory Bl. Orion/San Diego Fwy....		33,000		
38843 Vineland Av. @ Amar and Temple.....	1,860	355,000		
38900 Washington Bl. @ Compton.....		14,600		
38901 Washington Montebello.....		56,650		
38904 Fairway Dr. Valley/Colima.....	96,932	57,000	1,358,000	1,358,000
38946 West Hollywood Drain Improv.....	3,522	40,000		
38967 Western Ave.-San Diego Fwy./ 25th St.....	194,495	1,208,000	217,000	217,000
38969 Western Av. El Segundo/Artesia.....	50,000	50,000	50,000	50,000
39045 Wiley Cn. Rd. Powell/Calgrove.....	13,437	52,000		
39047 Wilmington-Compton Bl/Laurel.....		80,000		
39065 Wilshire Bl. Sepulveda/Vetrn.....	18,477	235,000		
39137 Workman Mill Rd @ San Jose Ck.....		37,000	35,000	35,000
39243 5 St. Grand/San Pedro.....		158,600		
39261 10 St. W. et al.....		140,000		
39287 50 St. W Av. L 8/Av M-4.....	16,702	80,100		
39310 108 St. Van Ness/Normandie.....			215,000	215,000
39355 166 St. S/S W/O Eric/Mapes.....	5,453	41,287		
39398 Various Project Services.....			21,751,811	21,751,811
Total Road Construction Projects.....	33,427,557	55,917,688	62,610,533	62,610,533
39399 Expenditures applicable to prior years.....	149,210	50,000	50,000	50,000
TOTAL SERVICES AND SUPPLIES.....	79,054,617	101,063,818	110,169,822	110,169,822
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed.....	10,167	11,778		
39497 C.S.S.S. Contingent/Refund/ Cancellation.....			50,000	50,000
39498 C.S.S.S. Refunds from Cities.....			(50,000)	(50,000)
Total Cities Select System Streets.....	10,167	11,778		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES--Continued				
OTHER CHARGES-Continued				
Aid to Cities				
39500 Aid to Cities-Undistributed.....	9,472,691	11,706,816	10,742,735	10,742,735
39597 Aid to Cities-Contingent/ Refunds/Cancellation.....			500,000	500,000
39598 Aid to Cities-Refund from Cities...	(282,791)		(500,000)	(500,000)
Total Aid to Cities.....	9,189,900	11,706,816	10,742,735	10,742,735
Other Charges-Misc.-Incl. R/W				
39646 Judgments and Damages.....	594,583	600,000	600,000	600,000
39669 Right of Way-Incidental Costs.....	860,121	1,000,000	1,100,000	1,100,000
39670 Right of Way-Purchases.....	2,190,496	6,803,500	3,621,000	3,621,000
39676 Parking Lot Property Purchase.....	5,244			
Total Other Charges-Misc.-Incl. R/W.....	3,650,444	8,403,500	5,321,000	5,321,000
TOTAL OTHER CHARGES.....	12,850,511	20,122,094	16,063,735	16,063,735
FIXED ASSETS				
Land				
39713 Rd. 555 Land.....			40,000	40,000
Structures and Improvements- Warehouse, Grounds and 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
39726 Administrative Facility.....	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		
39756 Rd. Div. 114 Fuel Tank.....	5,412			
39757 Rd. 114 Covered Storage.....		5,500		
39767 Rd. 117 Canopy + Lube Pit.....		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		
39774 Rd. 118 Sub Yard Fuel Station.....		9,000		
39777 Rd. 552 Block Wall.....		50,000		
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		
39800 Rd. Div. 539-Improvements.....	209,926	39,000		
39810 Rd. 118 Wash Rack/Clarifier.....			21,000	21,000
39815 Rd. 521 Wash Rack.....			31,000	31,000
39844 Rd. 521 Garage and Crewroom.....	266			
39849 Rd. 523 Underground 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		
Total Structures and Improvements- Warehouse, Grounds and Buildings.....	650,284	318,044	193,000	193,000
39701 Equipment-All Divisions.....	2,142,378	1,277,775	2,395,885	2,395,885
TOTAL FIXED ASSETS.....	2,792,662	1,595,819	2,628,885	2,628,885
TOTAL ROAD DEPARTMENT.....	94,697,790	122,781,731	128,862,442	128,862,442

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund.	1,868,441	2,534,700	2,289,570	2,289,570
39905 Reimb. Charges-County Depts.-Cr....	574,995	420,000	560,000	560,000
39906 Reimbursed Projects-Credits.....	579,095	1,000,000	4,000,000	4,000,000
39907 Reimb. Budgeted Projects/Credits...		5,804,755	2,573,250	2,573,250
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS.....	3,022,531	9,759,455	9,422,820	9,422,820
TOTAL ROAD DEPARTMENT-NET.....	$ 91,675,259	$113,022,276	$119,439,622	$119,439,622

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 276,304	$ 371,382	$ 428,708	$ 428,708
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	119,424	160,852	163,409	163,409
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	94,514	122,922	160,120	160,120
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	130,392	220,654	213,759	213,759
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	312,878	437,491	495,609	495,609
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 933,512	$ 1,313,301	$ 1,461,605	$ 1,461,605

HEALTH PLANNING AND DEVELOPMENT AGENCY

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 613,905	$ 1,016,067	$ 1,284,405	$ 1,284,405
SERVICES AND SUPPLIES	776,973	582,379	550,585	550,585
FIXED ASSETS				
Equipment	5,407	1,000	900	900
TOTAL HEALTH PLANNING AND DEVELOPMENT AGENCY	$ 1,396,285	$ 1,599,446	$ 1,835,890	$ 1,835,890

DEPARTMENT OF HEALTH SERVICES 1982-83 BUDGET SUMMARY

	Enterprise Fund	General Fund	Total Health Services
Salary/Employee Benefits	$ 469,448,122	$ 130,119,833	$ 599,567,955
Services and Supplies	256,459,913	96,529,272	352,989,185
Other Charges	2,249,969	12,453,229	14,703,198
Fixed Assets	7,932,215	713,675	8,645,890
Gross Appropriation	736,090,219	239,816,009	975,906,228
Costs Applied/Transfers		13,285,473	13,285,473
Adjusted Appropriation	736,090,219	226,530,536	962,620,755
Revenue	483,885,840	111,262,513	595,148,353
County Cost	$ 252,204,379	$ 115,268,023	$ 367,472,402
Financing Elements			
Local Property Tax	$ 173,485,572	$ (33,352,728)	$ 140,132,844
Revenue Sharing	78,718,807		78,718,807
AB8		148,620,751	148,620,751
	$ 252,204,379	$ 115,268,023	$ 367,472,402

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.....	$ 6,338,111	$ 35,524,490	$	$ 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....	3,181,244	1,684,882		20,250	4,886,376	986,437	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..	18,431,290	25,502,618		58,580	43,992,488	2,203,248	41,789,240	19,879,836	21,909,404
Preventive/Public Health Programs.....	71,131,612	25,155,309		308,635	96,595,556	36,285	96,559,271	29,338,447	67,220,824
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	$130,119,833	$ 96,529,272	$ 12,453,229	$ 713,675	$239,816,009	$ 13,285,473	$226,530,536	$111,262,513	$115,268,023
Enterprise Fund									
LAC/Harbor-UCLA.....	75,755,294	41,468,998	304,000	1,262,327	118,790,619		118,790,619	87,852,609	30,938,010
LAC/Olive View.....	30,062,952	12,793,436		467,686	43,324,074		43,324,074	26,588,888	16,735,186
LAC/USC Medical Center.	216,504,976	117,578,622	1,131,969	4,892,288	340,107,855		340,107,855	217,234,866	122,872,989
Long Beach General Hosp	7,632,226	3,236,397	4,000	39,125	10,911,748		10,911,748	7,702,402	3,209,346
MLK Hospital.....	67,583,277	48,378,057	274,000	244,060	116,479,394		116,479,394	67,945,672	48,533,722
Mira Loma Hospital.....	10,756,479	5,427,228	57,000	366,887	16,607,594		16,607,594	10,240,809	6,366,785
Rancho Los Amigos Hosp.	61,152,918	27,577,175	479,000	659,842	89,868,935		89,868,935	66,320,594	23,548,341
Subtotal	$469,448,122	$256,459,913	$ 2,249,969	$ 7,932,215	$736,090,219	$	$736,090,219	$483,885,840	$252,204,379
Total Department of Health Services.....	$599,567,955	$352,989,185	$ 14,703,198	$ 8,645,890	$975,906,228	$ 13,285,473	$962,620,755	$595,148,353	$367,472,402

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 and all outside medical relief charges.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEES BENEFITS	$ 5,077,075	$ 19,618,213	$ 21,109,321	$ 18,431,290
SERVICES AND SUPPLIES	951,010	20,583,361	68,426,419	25,502,618
OTHER CHARGES			9,282,326	
FIXED ASSETS				
Equipment	48,117	58,580	68,354	58,580
TOTAL HEALTH SERVICES-ADMINISTRATION	6,076,202	40,260,154	98,886,420	43,992,488
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	28,601	2,188,152	2,303,748	2,203,248
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 6,047,601	$ 38,072,002	$ 96,582,672	$ 41,789,240

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 4,023,040	$ 4,586,734	$ 6,338,111	$ 6,338,111
SERVICES AND SUPPLIES	18,811,075	25,838,953	35,837,012	35,524,490
OTHER CHARGES	413,600			
FIXED ASSETS				
Equipment	7,023	11,690	37,168	11,690
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS	23,254,738	30,437,377	42,212,291	41,874,291
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	7,369			3,000,000
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS-NET	$ 23,247,369	$ 30,437,377	$ 42,212,291	$ 38,874,291

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.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$	$ 26,750,713	$ 31,501,916	$ 17,340,356
SERVICES AND SUPPLIES		7,557,367	8,565,708	6,450,523
FIXED ASSETS				
Equipment		186,513	259,536	242,891
TOTAL HEALTH SERVICES-AMBULATORY CARE		34,494,593	40,327,160	24,033,770
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		353,920	6,959,564	6,959,564
TOTAL HEALTH SERVICES-AMBULATORY CARE	$	$ 34,140,673	$ 33,367,596	$ 17,074,206

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, 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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 26,967,387	$	$	$
SERVICES AND SUPPLIES	5,831,585			
FIXED ASSETS				
Equipment	199,018			
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	32,997,990			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,193,420			
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 31,804,570	$	$	$

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 10,791,434	$	$	$
SERVICES AND SUPPLIES	4,556,566			
FIXED ASSETS				
Equipment	12,439			
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	15,360,439			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	647,884			
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 14,712,555	$	$	$

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 25,292,513	$	$	$
SERVICES AND SUPPLIES	7,049,370			
FIXED ASSETS				
Equipment	105,648			
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION	32,447,531			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	28,700			
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION-NET	$ 32,418,831	$	$	$

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, and all outside medical relief charges.

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 14,715,173	$	$	$
SERVICES AND SUPPLIES	21,956,094			
FIXED ASSETS				
Equipment	18,532			
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	36,689,799			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	538,526			
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 36,151,273	$	$	$

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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$	$ 69,988,327	$ 71,655,325	$ 71,131,612
SERVICES AND SUPPLIES		17,084,066	27,648,921	25,155,309
FIXED ASSETS				
Equipment		236,996	308,635	308,635
TOTAL HEALTH SERVICES-PREVENTIVE/PUBLIC HEALTH PROGRAMS		87,309,389	99,612,881	96,595,556
EXPENDITURE TRANSERS AND REIMBURSEMENTS				
Costs applied		2,441,635	2,602,701	36,285
TOTAL HEALTH SERVICES-PREVENTIVE/PUBLIC HEALTH PROGRAMS-NET	$	$ 84,867,754	$ 97,010,180	$ 96,559,271

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 4,442,857	$ 5,355,308	$ 5,791,839	$ 5,751,243
SERVICES AND SUPPLIES	718,801	520,246	944,822	786,300
OTHER CHARGES	99,368	104,004	104,004	104,004
FIXED ASSETS				
Equipment	21,637	22,562	31,160	31,160
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	5,282,663	6,002,120	6,871,825	6,672,707
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	65,195	90,842	90,213	90,397
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 5,217,468	$ 5,911,278	$ 6,781,612	$ 6,582,310

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 community health services. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Government.

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 7,165,586	$	$	$
SERVICES AND SUPPLIES	2,185,992			
FIXED ASSETS				
Equipment	86,459			
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	9,438,037			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	497,345			
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 8,940,692	$	$	$

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 community health services. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

In 1931-82 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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 10,166,703	$	$	$
SERVICES AND SUPPLIES	3,189,101			
FIXED ASSETS				
Equipment	36,767			
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	13,392,571			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	302,650			
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 13,089,921	$	$	$

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 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	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 14,001,490	$	$	$
SERVICES AND SUPPLIES	3,102,872			
FIXED ASSETS				
Equipment	45,455			
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	17,149,817			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	77,725			
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 17,072,092	$	$	$

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 38,369,773	$ 45,588,103	$ 48,485,963	$ 48,503,846
SERVICES AND SUPPLIES	69,985,972	82,785,132	91,248,022	87,518,596
OTHER CHARGES	5,990,358	9,423,794	10,524,158	10,524,158
FIXED ASSETS				
Equipment	198,574	90,370	150,370	150,370
TOTAL MENTAL HEALTH	114,544,677	137,887,399	150,408,513	146,696,970
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	655,414	386,613	94,323	94,323
TOTAL MENTAL HEALTH-NET	$113,889,263	$137,500,786	$150,314,190	$146,602,647

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 Abuse (Health Service) budget unit.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1979-80	Estimated Current Year 1980-81	Requested Fiscal Year 1981-82	Approved by Board of Supervisors Fiscal Year 1981-82
SERVICES AND SUPPLIES	$	$	$	$ 3,000,000

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 2,638,486	$ 2,849,241	$ 3,081,244	$ 3,181,244
SERVICES AND SUPPLIES	1,562,134	1,675,079	1,706,441	1,684,882
FIXED ASSETS				
Equipment	29,410	40,250	20,250	20,250
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	4,230,030	4,564,570	4,807,935	4,886,376
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	680,668	651,597	786,354	986,437
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 3,549,362	$ 3,912,973	$ 4,021,581	$ 3,899,939

HEALTH SERVICES-LOS ANGELES COUNTY HARBOR-UCLA MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 11,916	$	$	$

HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 1,617	$	$	$

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

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 215,386	$	$	$

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 3,521	$	$	$

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
FIXED ASSETS				
Equipment	$ 1,558	$	$	$

CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Contributions to Enterprise Funds				
LAC/Harbor-UCLA Medical Center	$ 23,470,915	$ 32,228,536	$ 38,932,730	$ 30,938,010
Long Beach General Hospital	7,212,108	9,494,209	8,390,990	3,209,346
LAC/Olive View Medical Center	9,892,554	15,616,799	20,302,053	16,735,186
LAC/USC Medical Center	88,684,737	121,549,484	140,937,833	122,872,989
Martin Luther King Jr., General Hospital	28,683,712	45,968,938	57,044,150	48,533,722
Mira Loma Hospital	1,408,950	3,142,308	7,178,649	6,366,785
Rancho Los Amigos Hospital	14,800,477	22,589,990	26,011,356	23,548,341
TOTAL OTHER CHARGES	174,153,453	250,590,264	298,797,761	252,204,379
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				
LAC/Harbor-UCLA Medical Center		12,184,550	12,184,550	12,184,550
Long Beach General Hospital		137,423	137,423	137,423
LAC/Olive View Medical Center		1,531,490	1,531,490	1,531,490
LAC/USC Medical Center		40,293,917	42,462,930	42,462,930
Martin Luther King, Jr., Gen. Hospital		15,070,842	15,070,842	15,070,842
Mira Loma Hospital		2,004,193	2,004,193	2,004,193
Rancho Los Amigos Hospital		5,327,379	5,327,379	5,327,379
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	86,212,032	76,549,794	78,718,807	78,718,807
TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET	$ 87,941,421	$174,040,470	$220,078,954	$173,485,572

HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 6,236,952	$ 6,091,480	$ 7,805,979	$ 7,072,761
SERVICES AND SUPPLIES	300,774	341,360	402,435	1,353,591
OTHER CHARGES	15,711,517	11,037,870	12,011,098	12,349,225
FIXED ASSETS Equipment	8,392	5,188	15,789	15,789
TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES	$ 22,257,635	$ 17,475,898	$ 20,235,301	$ 20,791,366

COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit was created in Fiscal Year 1980-81 to maintain proper accounting of County Engineer-Facilities expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 3,275,774	$ 3,639,987	$ 4,399,188	$ 4,399,188
SERVICES AND SUPPLIES	520,310	1,062,844	1,166,780	1,166,780
TOTAL COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE	$ 3,796,084	$ 4,702,831	$ 5,565,968	$ 5,565,968

COUNTY ENGINEER-FACILITIES--WATERWORKS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$	$ 3,491,964	$ 3,962,498	$ 3,962,498
SERVICES AND SUPPLIES			1,800,000	1,800,000
TOTAL COUNTY ENGINEER-FACILITIES--WATERWORKS	$	$ 3,491,964	$ 5,762,498	$ 5,762,498

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 6,820,712	$ 7,352,183	$ 8,355,583	$ 7,285,783
SERVICES AND SUPPLIES	1,293,950	1,493,278	1,546,063	1,574,245
OTHER CHARGES	19,210	41,622	44,350	44,350
FIXED ASSETS Equipment	19,250	15,526	24,818	19,818
TOTAL ADOPTIONS DEPARTMENT	8,153,122	8,902,609	9,970,814	8,924,196
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	80,862	17,956		
TOTAL ADOPTIONS DEPARTMENT-NET	$ 8,072,260	$ 8,884,653	$ 9,970,814	$ 8,924,196

PUBLIC SOCIAL SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$240,696,014	$258,085,337	$275,135,150	$269,217,859
SERVICES AND SUPPLIES	54,567,264	59,775,976	69,061,472	65,691,233
OTHER CHARGES	2,947,072	2,429,187	3,098,639	3,098,689
FIXED ASSETS				
Equipment	1,148,825	305,331	499,485	499,485
TOTAL PUBLIC SOCIAL SERVICES	299,359,175	320,595,831	347,794,796	338,507,266
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,004,747	1,900,836	2,103,182	2,130,076
TOTAL PUBLIC SOCIAL SERVICES-NET	$297,354,428	$318,694,995	$345,691,614	$336,377,190

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 737,614	$ 906,638	$ 901,710	$ 901,710

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 1,241,549	$ 139,663	$ 130,977	$ 127,213

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 299	$	$	$

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 Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Support and care of persons				
Family group	$800,849,884	$ 833,919,069	$ 910,033,285	$ 899,721,978
Unemployed parent	106,324,940	146,798,981	196,886,272	196,313,986
Boarding homes and institutions	69,586,977	79,948,875	94,295,970	93,661,168
Other A.F.D.C.	(1,738)			
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	976,760,063	1,060,666,925	1,201,215,527	1,189,697,132
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	868,616,143	929,728,097	1,048,740,968	1,038,796,024
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET	$108,143,920	$ 130,938,828	$ 152,474,559	$ 150,901,108

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 830,783	$	$	$

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds. In 1981-82 the program was absorbed under the Federally financed umbrella of the Refugee Resettlement Program.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 3,094	$	$	$

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds. In 1981-82 the program was absorbed under the Federally financed umbrella of the Refugee Resettlement Program.

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 25,795,090	$	$	$

PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ (149,541)	$ 417,723	$ 482,746	$ 482,746

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.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$	$ 33,584,855	$ 25,716,228	$ 25,716,228

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
Aid to Families with Dependent Children

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$868,311,869	$929,728,097	$1,048,740,968	$1,038,796,024

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief Program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 42,146,984	$ 52,741,231	$ 59,325,852	$ 61,746,028

CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 1,038,893	$ 1,252,729	$ 1,150,191	$ 1,073,322

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 580,149	$ 601,583	$ 789,046	$ 571,870
SERVICES AND SUPPLIES	42,587	51,187	54,133	47,461
OTHER CHARGES	1,500	1,000	6,100	6,100
FIXED ASSETS Equipment	440	5,600	32,535	14,600
TOTAL MILITARY AND VETERANS' AFFAIRS	$ 624,676	$ 659,370	$ 881,814	$ 640,031

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 7,360,646	$ 5,516,313	$ 3,031,726	$ 3,031,726
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	7,506,096	5,516,313	3,031,726	3,031,726
TOTAL COMMUNITY ACTION AGENCY PROGRAM	$ 354,550	$	$	$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 14,779,382	$ 13,665,806	$ 14,237,427	$ 14,237,427
SERVICES AND SUPPLIES	5,533,945	4,683,012	4,470,589	4,470,589
FIXED ASSETS Equipment	1,657,166	5,000	35,000	35,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	21,970,493	18,353,818	18,743,016	18,743,016
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	1,651,096	76,157	85,260	85,260
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 20,319,397	$ 18,277,661	$ 18,657,756	$ 18,657,756

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ (15,092)	$	$	$
Expenditures applicable to prior years	(1,136)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	(16,228)			
SERVICES AND SUPPLIES				
Special departmental expense	2,759,298			
CETA Title II	36,821,999	17,349,978	20,888,912	18,908,264
CETA 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 SERVICES AND SUPPLIES	64,026,275	29,020,198	35,824,029	32,087,728
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	64,010,047	29,020,198	35,824,029	32,087,728
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	63,883,818	29,020,198	35,824,029	32,087,728
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT-NET	$ 126,229	$	$	$

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 18,347,805	$ 17,700,000	$ 58,816,151	$ 54,045,086
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	18,590,814	17,700,000	58,816,151	54,045,086
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ (243,009)	$	$	$

ENERGY ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ (171,080)	$	$	$

COMMUNITY ACTION AGENCY PROGRAM

FUND
Community Action Agency Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 7,508,815	$ 5,899,889	$ 3,031,726	$ 3,031,726

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
Comprehensive Employment and Training Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 72,826,941	$ 33,801,820	$ 35,824,029	$ 32,087,728

DOMESTIC VIOLENCE PROGRAM

FUND
Domestic Violence Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$	$ 624,793	$ 852,598	$ 852,598

FEDERAL DISASTER ASSISTANCE

FUND
Federal Disaster Assistance

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 194,247	$ 200,000	$ 10,000,000	$ 10,000,000

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$ 18,590,814	$ 37,000,000	$ 58,816,151	$ 54,045,086

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,812,681	$ 13,681,282	$ 14,563,755	$ 14,735,014
Retirement	1,624,582	2,062,710	2,248,206	2,020,572
OASDI	522,152	596,625	674,462	668,927
Employee group insurance	626,301	786,957	862,082	900,917
Workers' Compensation	12,948	83,564	100,000	123,075
Expenditures applicable to prior years	(891)			
TOTAL SALARIES AND EMPLOYEE BENEFITS	15,597,773	17,211,138	18,448,505	18,448,505
SERVICES AND SUPPLIES	8,641,232	9,137,765	11,470,592	11,318,764
OTHER CHARGES	45,000	34,374		
FIXED ASSETS				
Land				
Holly Park	80,450			
La Verne	155,000			
Total Land	235,450			
Structures and Improvements				
Walnut			1,400,000	1,400,000
Equipment	151,558	318,070	327,731	327,731
TOTAL FIXED ASSETS	387,008	318,070	1,727,731	1,727,731
TOTAL GENERAL FUND	24,671,013	26,701,347	31,646,828	31,495,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	431,616	333,554	292,726	288,714
TOTAL GENERAL FUND-NET	24,239,397	26,367,793	31,354,102	31,206,286
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Equipment	112,394	45,778	43,124	43,124
TOTAL PUBLIC LIBRARY	$ 24,351,791	$ 26,413,571	$ 31,397,226	$ 31,249,410

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 34,232	$ 74,210	$ 107,805	$ 80,776
SERVICES AND SUPPLIES	38,915	44,080	67,446	54,490
TOTAL FARM ADVISOR	$ 73,147	$ 118,290	$ 175,251	$ 135,266

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES	$ 2,483	$ 3,180	$ 3,498	$ 3,498

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

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Contributions to other agencies				
Community Groups-New Programs:				
Supervisorial District 1	$ 1,730	$	$	$
Norton Simon Museum			10,000	
South Coast Air Quality Management Dist.	50,311	120,000	120,000	120,000
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 52,041	$ 120,000	$ 130,000	$ 120,000

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach lifeguard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 9,552,342	$ 10,215,581	$ 11,912,434	$ 11,230,001
SERVICES AND SUPPLIES	1,216,588	1,442,078	1,602,880	1,570,223
OTHER CHARGES	33,253			
FIXED ASSETS				
Equipment	110,220	49,900	1,335,320	50,000
TOTAL DEPARTMENT OF BEACHES	10,912,403	11,707,559	14,850,634	12,850,224
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	308,691			
TOTAL DEPARTMENT OF BEACHES-NET	$ 10,603,712	$ 11,707,559	$ 14,850,634	$ 12,850,224

COUNTY ENGINEER-FACILITIES—AIRPORTS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,504,450	$ 1,737,341	$ 2,060,869	$ 2,053,032
SERVICES AND SUPPLIES-REGULAR OPERATION	746,654	1,042,191	1,321,722	1,329,559
GAS AND OIL PURCHASES FOR RESALE SERVICES AND SUPPLIES	2,620,308	2,560,968	3,772,155	3,772,155
TOTAL SERVICES AND SUPPLIES-NET	3,366,962	3,603,159	5,093,877	5,101,714
OTHER CHARGES	241,809	153,504	78,445	78,445
FIXED ASSETS Equipment	39,338	95,600	58,800	58,800
TOTAL COUNTY ENGINEER-FACILITIES—AIRPORTS	5,152,559	5,589,604	7,291,991	7,291,991
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	4,002	11,000	20,000	20,000
TOTAL COUNTY ENGINEER-FACILITIES—AIRPORTS-NET	$ 5,148,557	$ 5,578,604	$ 7,271,991	$ 7,271,991

PARKS AND RECREATION DEPARTMENT

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 29,282,344	$ 29,613,615	$ 32,422,303	$ 29,455,459
SERVICES AND SUPPLIES	7,064,547	7,262,424	9,160,871	6,701,659
FIXED ASSETS				
Equipment	662,852	13,150	744,200	252,100
Expenditures applicable to prior years	22			
TOTAL FIXED ASSETS	662,874	13,150	744,200	252,100
TOTAL PARKS AND RECREATION	37,009,765	36,889,189	42,327,374	36,409,218
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,736,617	3,713,700	3,339,983	3,346,753
TOTAL PARKS AND RECREATION-NET	$ 32,273,148	$ 33,175,489	$ 38,987,391	$ 33,062,465

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

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

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 2,347,285	$ 2,407,501	$ 2,902,066	$ 2,434,801
SERVICES AND SUPPLIES	217,263	285,273	312,374	308,054
FIXED ASSETS				
Equipment	4,230	1,600	9,600	5,100
TOTAL ARBORETA AND BOTANIC GARDENS	$ 2,568,778	$ 2,694,374	$ 3,224,040	$ 2,747,955

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 3,695,712	$ 3,535,338	$ 5,083,743	$ 3,694,902
SERVICES AND SUPPLIES	612,975	1,356,535	2,345,269	1,654,817
FIXED ASSETS				
Equipment	3,364		90,575	1,620
TOTAL MUSEUM OF ART	$ 4,312,051	$ 4,891,873	$ 7,519,587	$ 5,351,339

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 4,539,281	$ 4,701,795	$ 4,694,317	$ 4,632,836
SERVICES AND SUPPLIES	508,961	688,590	905,590	841,471
FIXED ASSETS				
Equipment	2,411	10,000	10,000	
TOTAL MUSEUM OF NATURAL HISTORY	5,050,653	5,400,385	5,609,907	5,474,307
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	843			
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 5,049,810	$ 5,400,385	$ 5,609,907	$ 5,474,307

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 361,809	$ 403,929	$ 439,767	$ 439,767
SERVICES AND SUPPLIES	5,191,524	5,241,395	5,450,301	5,172,203
TOTAL MUSIC CENTER OPERATIONS	$ 5,553,333	$ 5,645,324	$ 5,890,068	$ 5,611,970

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Symphony Orchestras				
Beach Cities Symphony Association	$	$	$ 4,000	$
Brentwood-Westwood Symphony Association			5,000	
La Sinfonica del Barrio			3,500	
Northeast L.A. Symphony Association			2,000	
Westchester Symphony Association			5,000	
Rio Hondo Symphony Association			3,500	
Community Orchestras				
Burbank Symphony Association	3,000		5,000	
Carson Symphony Association		2,700	3,500	3,500
COTA Symphony Association	3,000	2,700	3,500	2,700
Downey Symphonic Society	3,750	4,500	4,500	4,500
Hollywood Korean Philharmonic	3,000		5,000	
Inglewood Philharmonic Association			5,000	1,000
Japanese Philharmonic Society	6,250	4,500	6,000	3,500
Peninsula Symphony Association	3,000	2,700	4,500	2,700
San Fernando Valley Symphony Association	2,250	2,700		2,700
Santa Monica Symphony Association	3,000	2,700	3,500	2,700
Southeast Symphony Association	5,000	4,500	7,000	4,500
Symphony of the Verdugos		2,700	4,000	2,700
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Association	25,000	22,500	22,500	22,500
Long Beach Symphony	25,000	22,500	40,000	22,500
Pasadena Symphony Association	25,000	22,500	35,000	22,500
Major Symphony Orchestras				
Los Angeles Philharmonic Association	325,000	292,500	400,000	285,000
Opera Organizations				
American Theatre of the Opera			15,000	
Desert Opera Theatre, Inc		1,800	6,000	2,300
Educational Opera Association	5,000	4,500	10,000	5,000
Euterpe Opera			11,500	2,500
Guild Opera Company		13,500		
Long Beach Civic Light Opera	10,000	9,000	60,000	9,000
Long Beach Grand Opera			25,000	8,500
Los Angeles Opera Repertory Theatre	10,000	9,000	60,000	8,500
Youth Organizations-Instrumental				
American Youth Symphony	5,250	2,700	5,000	2,700
Los Angeles Youth Symphony Orchestra Council	5,000		5,000	1,000
Royal Cavaliers Association			10,000	1,000
Young Musicians Foundations	5,000	4,500	5,000	4,500
Youth Band Council	5,000	2,700	5,000	2,700

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Chamber Music Organizations				
Associates of Brand Library			1,000	
Baroque Consortium, Inc		1,800	2,500	1,800
The Music Guild			2,000	
California Chamber Symphony Society	10,000		12,000	9,000
Coleman Chamber Music Association		1,800	4,000	2,000
Independent Composers Association		1,170	1,600	
L.A. Chamber Orchestra	10,000	9,000	15,000	9,000
Southern California Chamber Music Society		9,000		
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	9,000	15,000	9,000
William Hall Chorale			7,287	1,277
Pasadena Boys Choir			4,500	
Dance Organizations				
Aman Folk Ensemble	15,000	13,500	25,000	13,500
Dance L. A.	4,000	4,500	10,000	3,500
Kaleidoscope			1,000	1,000
Los Angeles Ballet	35,000	31,500	50,000	30,000
L. A. Area Dance Alliance			15,000	
R'Wanda Lewis Afro-American Dance Company	5,000	4,500	6,000	5,000
V. Oumansky Dramatic Dance Fund	5,000	2,250	15,000	2,250
Band Organizations				
Covina Concert Band		900	2,000	2,000
Theatre Organizations				
Bilingual Foundation of the Arts		4,039	6,000	4,000
Center Theatre Group	60,000	54,000	65,000	54,000
East West Players	7,500	4,500	15,000	4,500
Firebird Theatre Company			5,000	1,000
L. A. Actors' Theatre Foundation	5,000	4,500	30,000	5,000
L. A. Theatre Works			10,000	2,000
So. Calif. Theatre Association	22,500	13,500	20,000	10,000
Synthaxis Theatre Foundation	5,000	4,500	25,000	5,000
The Odyssey Theatre Foundation		2,250	26,000	2,250
Miscellaneous Projects				
Education Div. M.C.P.A.C.			5,000	2,500
Festival Players			2,500	
Performing Tree			11,000	
Administration and Music Performance Funds				
Administration	54,322	46,602	46,602	138,982
Contingency Funds	14,946	72,116	22,500	22,500
Special Performance Funds	69,715	54,000	54,000	54,000
Probation Camp Fund	7,992	9,000	9,000	9,000
Youth Orchestra Conductors	11,079	13,637	13,584	13,584
Expenditures applicable to prior years	(210)			
Appropriation Offset by Revenue				
California Arts Council			49,616	146,542
Ford Theatre			15,000	15,000
TOTAL MUSIC COMMISSION	$ 829,344	$ 808,964	$ 1,409,189	$ 1,009,885

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.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS	$ 1,883,697	$ 2,283,197	$	$
SERVICES AND SUPPLIES	30,859	2,549,935		
FIXED ASSETS				
Structures and improvements		446,006		
Equipment		43,400		
TOTAL FIXED ASSETS		489,406		
TOTAL SMALL CRAFT HARBORS	$ 1,914,556	$ 5,322,538	$	$

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Hospital Facilities Fund	$ 773,000	$	$	$
Hospital Facilities No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000
Women's Detention Facilities Fund	315,000			
TOTAL BOND REDEMPTIONS	$ 2,423,000	$ 1,335,000	$ 1,335,000	$ 1,335,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OTHER CHARGES				
Hospital Facilities Fund	$ 13,528	$	$	$
Hospital Facilities No. 2 Fund	278,887	231,848	184,808	184,308
Women's Detention Facilities Fund	5,512			
TOTAL BOND INTEREST	$ 297,927	$ 231,848	$ 184,808	$ 184,808

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1932-83
Appropriation for contingencies-Gen. Fund...	$	$	$ 4,000,000	$ 1,000,000

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				
Included in General County Levy				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Hospital Facilities No. 2 Debt Service	92,404	92,404	68,884	68,884
TOTAL COUNTY WIDE FUNDS	$ 3,092,404	$ 3,092,404	$ 3,068,884	$ 3,068,884
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 410,000	$ 410,000	$ 410,000	$ 410,000
GRAND TOTAL	$ 3,502,404	$ 3,502,404	$ 3,478,884	$ 3,478,884

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

PARATRANSIT OPERATIONS FUND

Operating Details	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
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	380,808	380,808
Operating Expenses				
Contract Services		132,800		
Contract Services 1982-83			304,646	304,646
Administration and Monitoring		33,200	76,162	76,162
Total Operating Expenses	97,057	166,000	380,808	380,808
Gain (Loss) from Operations	$ 183,002	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Taxes				
Sales and Use Taxes	$	$ 419,000	$ 1,002,000	$ 1,002,000
Aid from other Governmental Agencies				
Federal-Other		35,000		
Other		222,000	1,741,000	1,741,000
Total Operating Revenue	589,398	676,000	2,743,000	2,743,000
Operating Expenses				
Contract Services		606,000		
Contract Services 1982-83			1,225,000	1,225,000
Contract Services 1983-84			1,380,000	1,380,000
Administration and Monitoring		60,000	117,000	117,000
Marketing		10,000	21,000	21,000
Total Operating Expenses	395,472	676,000	2,743,000	2,743,000
Gain (Loss) from Operations	$ 193,926	$	$	$

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	Approved 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	13,660
Taxes and Assessments:				
General	3,388	3,500	3,570	3,570
Debt Service	29,868	29,563	31,385	31,385
Homeowners and Business Inventory Exemption Revenue:				
General	533	500	500	500
Debt Service	2,154	2,096		
Other Revenue:				
General	2	900	50,487	50,487
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	411,362
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	336,949
NET INCOME (or Loss)	$ 6,286	$ 1,211	$ 420,789	$ 420,789

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	Approved 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	2,190
Less Available Fund Balance			223,606	223,606
TOTAL	$	$	$ 420,789	$ 420,789

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 2,359,340	$ 2,335,660	$ 3,161,500	$ 3,161,500
Other Services		300	350	350
Total Operating Revenue	2,359,340	2,335,960	3,161,850	3,161,850
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)	(285,190)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	177,105	102,950	62,560	62,560
Debt Service	1,800		526	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		
Debt Service-Zone B	3,122	3,100	5,486	5,486
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		
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		
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	347,772
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	317,101
NET INCOME (or Loss)	$ 51,792	$ (212,930)	$ 31,911	$ 31,911

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 51,770	$ 51,770
Accumulative Capital Outlay			231,816	231,816
Appropriation for Contingencies			525,549	525,549
Provisions for Reserves			3,150	3,150
Estimated Delinquencies			110	110
Less Available Fund Balance			780,484	780,484
TOTAL	$	$	$ 31,911	$ 31,911

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 243,050	$ 167,000	$ 261,080	$ 261,080
Accumulative Capital Outlay		86,450	65,000	65,000
Other Services		350	420	420
Total Operating Revenue	243,050	253,800	326,500	326,500
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	32,160
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	$ 73,840
Current Year Capital Outlays:				
General	$	$	$ 18,689	$ 18,689
Accumulative Capital Outlay			150,000	150,000
Appropriation for Contingencies			45,000	45,000
Provisions for Reserves			120,739	120,739
Less Available Fund Balance			260,588	260,588
TOTAL	$	$	$ 73,840	$ 73,840

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 886,780	$ 803,000	$ 803,000	$ 803,000
Other Services		2,500	2,500	2,500
Total Operating Revenue	886,780	805,500	805,500	805,500
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)	(215,300)
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	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	25,293
240th Street (Annex B)	(18)		595	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		
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	271,898
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	1,475
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	35,713
Total Non-Operating Income (or Loss)	269,588	275,398	236,185	236,185
NET INCOME (or Loss)	$ 236,645	$ 168,568	$ 20,885	$ 20,885

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 5,000	$ 5,000
Accumulative Capital Outlay			435,816	435,816
Appropriation for Contingencies			138,047	138,047
Provisions for Reserves			25,143	25,143
Estimated Delinquencies			500	500
Less Available Fund Balance			583,621	583,621
TOTAL	$	$	$ 20,885	$ 20,885

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 192,903	$ 60,000	$ 161,511	$ 161,511
Accumulative Capital Outlay		125,000	63,489	63,489
Other Services		50	50	50
Total Operating Revenue	192,903	185,050	225,050	225,050
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	38,480
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	20,890
Taxes and Assessment:				
General	10,048	10,250	10,450	10,450
Debt Service	983	900	870	870
Homeowners and Business Inventory Exemption Revenue:				
General	1,625	1,650	1,680	1,680
Debt Service	113	101		
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	45,840
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	44,558
NET INCOME (or Loss)	$ 51,818	$ 54,712	$ 83,038	$ 83,038
Current Year Capital Outlays:				
General	$	$	$ 50,000	$ 50,000
Appropriation for Contingencies			35,500	35,500
Provisions for Reserves			294,338	294,338
Less Available Fund Balance			296,800	296,800
TOTAL	$	$	$ 83,038	$ 83,038

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 65,672	$ 71,950	$ 75,810	$ 75,810
Total Operating Revenue	65,672	71,950	75,810	75,810
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)	(6,470)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	3,313	1,100	1,750	1,750
Accumulative Capital Outlay	49	50	60	60
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	17,910
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)	(2,925)
NET INCOME (or Loss)	$ (6,554)	$ 6,890	$ (9,395)	$ (9,395)
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	31,419
TOTAL	$	$	$ (9,395)	$ (9,395)

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	Approved 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	1,819
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		
Debt Service (Annex)	5			
Accumulative Capital Outlay	1,731	1,900	1,920	1,920
Other Revenue:				
General	16	2,050	89,797	89,797
Debt Service (Annex)		12,000	14,824	14,824
Accumulative Capital Outlay	7	125,000	225,000	225,000
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	810,800
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	791,780
NET INCOME (or Loss)	$ 32,025	$ 100,550	$ 701,430	$ 701,430

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	Approved 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	40
Less Available Fund Balance			335,403	335,403
TOTAL	$	$	$ 701,430	$ 701,430

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	Approved 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	7,310
Debt Service	926	1,270	1,110	1,110
Accumulative Capital Outlay	5,989	5,730	3,630	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	10,782
Accumulative Capital Outlay	333	300	300	300
Homeowners and Business Inventory Exemption Revenue:				
General	806	830	850	850
Debt Service		723		
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	43,772
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	29,780
NET INCOME (or Loss)	$ 15,955	$ 21,489	$ 16,260	$ 16,260

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 58,500	$ 58,500
Accumulative Capital Outlay			67,373	67,373
Appropriations for Contingencies			16,076	16,076
Provisions for Reserves			11,400	11,400
Estimated Delinquencies			380	380
Less Available Fund Balance			137,469	137,469
TOTAL	$	$	$ 16,260	$ 16,260

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 133,833	$ 98,600	$ 82,000	$ 82,000
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)	(54,680)
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	2,780
Taxes and Assessments:				
Debt Service	1,399	1,220	1,211	1,211
Homeowners and Business Inventory Exemption Revenue:				
Debt Service		36		
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	11,061
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	9,378
NET INCOME (or Loss)	$ 24,034	$ (57,849)	$ (45,302)	$ (45,302)
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	60
Less Available Fund Balance			129,143	129,143
TOTAL	$	$	$ (45,302)	$ (45,302)

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 112,465	$ 94,650	$ 138,449	$ 138,449
Accumulative Capital Outlay			25,000	25,000
Other Services		35,180	42,180	42,180
Total Operating Revenue	112,465	129,830	205,629	205,629
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	26,759
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	$ 43,259
Current Year Capital Outlays:				
General	$	$	$ 3,000	$ 3,000
Accumulative Capital Outlay			11,990	11,990
Appropriation for Contingencies			26,800	26,800
Provisions for Reserves			25,000	25,000
Less Available Fund Balance			23,531	23,531
TOTAL	$	$	$ 43,259	$ 43,259

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 3,128,448	$ 3,341,700	$ 3,632,450	$ 3,632,450
Accumulative Capital Outlay			500,000	500,000
Other Services	105			
Total Operating Revenue	3,128,553	3,341,700	4,132,450	4,132,450
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	1,112,760
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	413,348
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		
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	1,184,948
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	294,166
NET INCOME (or Loss)	$ 1,243,557	$ 827,471	$ 1,406,926	$ 1,406,926

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 315,840	$ 315,840
Accumulative Capital Outlay			1,100,000	1,100,000
Appropriation for Contingencies			559,362	559,362
Provisions for Reserves			545,519	545,519
Estimated Delinquencies			45,600	45,600
Less Available Fund Balance			1,159,395	1,159,395
TOTAL	$	$	$ 1,406,926	$ 1,406,926

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales:				
General	$ 125,516	$ 81,620	$ 85,500	$ 85,500
Accumulative Capital Outlay			21,000	21,000
Total Operating Revenue	125,516	81,620	106,500	106,500
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)	(21,480)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	9,637	11,230	3,830	3,830
Debt Service (General)	6,145	2,120	1,230	1,230
Debt Service (Zone A)	6,890	290	260	260
Accumulative Capital Outlay	11,730	10,520	12,520	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	27,535
Debt Service (Zone A)	911		8,410	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		
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	3,000
Revenue Applicable to prior years	(130)			
Total Non-Operating Revenues	79,954	99,889	115,330	115,330
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	76,380
NET INCOME (or Loss)	$ 5,582	$ 26,369	$ 54,900	$ 54,900

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlay:				
General	$	$	$ 63,000	$ 63,000
Accumulative Capital Outlay			50,000	50,000
Appropriation for Contingencies			28,600	28,600
Provisions for Reserves			132,246	132,246
Estimated Delinquencies			3,260	3,260
Less Available Fund Balance			222,206	222,206
TOTAL	$	$	$ 54,900	$ 54,900

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	Approved 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	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	15,529
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		
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	95,569
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	77,226
NET INCOME (or Loss)	$ 147,053	$ 117,673	$ 57,756	$ 57,756

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlay:				
General	$	$	$ 58,710	$ 58,710
Accumulative Capital Outlay			200,000	200,000
Appropriation for Contingencies			65,817	65,817
Provisions for Reserves			48,570	48,570
Estimated Delinquencies			800	800
Less Available Fund Balance			316,141	316,141
TOTAL	$	$	$ 57,756	$ 57,756

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	Approved 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	5,190
Debt Service	4,901	4,270	1,760	1,760
Accumulative Capital Outlay	116,519	105,010	100,810	100,810
Taxes and Assessments:				
General	4,223	4,290	4,380	4,380
Debt Service	60,567	21,039	52,161	52,161
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		
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	385,092
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	323,303
NET INCOME (or Loss)	$ 138,514	$ 246,091	$ 268,343	$ 268,343
Current Year Capital Outlays:				
General	$	$	$ 2,000	$ 2,000
Accumulative Capital Outlay			320,000	320,000
Appropriations for Contingencies			13,050	13,050
Provisions for Reserves			510,159	510,159
Estimated Delinquencies			5,250	5,250
Less Available Fund Balance			582,116	582,116
TOTAL	$	$	$ 268,343	$ 268,343

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	Approved 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	9,350	9,990	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	17,680
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		
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	3,500
Revenue applicable to prior years	(9)			
Total Non-Operating Revenues	45,035	92,701	93,080	93,080
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	65,312
NET INCOME (or Loss)	$ 21,768	$ 46,013	$ 57,982	$ 57,982

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	Approved 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	129,679
Estimated Delinquencies			2,370	2,370
Less Available Fund Balance			214,417	214,417
TOTAL	$	$	$ 57,982	$ 57,982

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 180,393	$ 67,780	$ 70,740	$ 70,740
Other Services	162			
Total Operating Revenue	180,555	67,780	70,740	70,740
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)	(19,340)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,756	7,090	8,010	8,010
Debt Service	2,249	2,090	1,940	1,940
Accumulative Capital Outlay	19,324	28,600	33,660	33,660
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	23,420
Accumulative Capital Outlay	(1)			
Homeowners and Business Inventory Exemption Revenue:				
General	1,312	1,300	1,330	1,330
Debt Service	915	770		
Other Revenue:				
General	5	400	450	450
Contribution in Aid of Construction:				
General		4,500	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	130,310
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	101,935
NET INCOME (or Loss)	$ 133,103	$ 62,872	$ 82,595	$ 82,595

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	Approved 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	2,580
Less Available Fund Balance			441,085	441,085
TOTAL	$	$	$ 82,595	$ 82,595

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	Approved 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	8,240
Accumulative Capital Outlay	2,593	3,090	6,000	6,000
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	43,480
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	43,280
NET INCOME (or Loss)	$ (117,736)	$ 27,800	$ 11,690	$ 11,690
Current Year Capital Outlays:				
General	$	$	$ 31,380	$ 31,380
Accumulative Capital Outlay			42,066	42,066
Appropriation for Contingencies			30,726	30,726
Less Available Fund Balance			92,482	92,482
TOTAL	$	$	$ 11,690	$ 11,690

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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Water Sales	$ 81,038	$ 58,000	$ 58,000	$ 58,000
Other Services	1,052			
Total Operating Revenue	82,090	58,000	58,000	58,000
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	3,610
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,290	8,550	7,820	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	1,940
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	19,972
Debt Service (Zone A)	2,958	2,376	6,549	6,549
Accumulative Capital Outlay	(21)			
Homeowners and Business Inventory Exemption Revenue:				
General	1,379	1,260	1,290	1,290
Debt Service (General)		3,288		
Debt Service (Zone A)		360		
Other Revenue:				
General	5			
Contribution in Aid of Construction:				
General		500	500	500
Accumulative Capital Outlay		200	200	200
Revenue applicable to prior years	(74)			
Total Non-Operating Revenues	55,102	67,369	69,351	69,351
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	33,870
NET INCOME (or Loss)	$ 40,769	$ 38,784	$ 37,480	$ 37,480

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	Approved by Board of Supervisors Fiscal Year 1982-83
Current Year Capital Outlays:				
General	$	$	$ 76,300	$ 76,300
Accumulative Capital Outlay			41,613	41,613
Appropriation for Contingencies			20,225	20,225
Provisions for Reserves			18,533	18,533
Estimated Delinquencies			2,230	2,230
Less Available Fund Balance			121,421	121,421
TOTAL	$	$	$ 37,480	$ 37,480

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	Approved 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	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenue				
Other Services	$	$ 2,070,000	$ 2,379,000	$ 2,379,000
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	44,000
Other		155,000	200,000	200,000
Total Operating Expenses		1,375,000	964,000	964,000
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

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

SUMMARY OF HOSPITALS

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 251,787,692	$ 263,331,119	$ 272,368,023
Medicare		75,690,659	77,320,721	74,934,202
Self-Pay and Private Insurance		52,794,663	53,456,763	57,647,451
Services to Other County Funds		62,922,314	66,090,168	67,580,885
Government Aid		5,833,632	5,568,664	5,431,104
Other		6,584,081	5,902,181	5,924,175
Total Operating Revenues	412,170,583	455,613,041	476,669,616	483,885,840
Operating Expenses				
Salaries and Employee Benefits		486,986,270	498,433,799	469,448,122
Services and Supplies		220,366,016	264,554,711	256,459,913
Other Charges		410,801	2,342,267	2,249,969
Fixed Assets				
Equipment		3,438,033	10,136,600	7,932,215
Total Operating Expenses	666,981,771	711,201,120	775,467,377	736,090,219
Gain (Loss) From Operations	(254,811,188)	(255,588,079)	(298,797,761)	(252,204,379)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	174,153,453	250,590,264	298,797,761	252,204,379
State Aid - AB 8	83,609,280			
Fund Balance Available		4,997,815		
Total Non-Operating Revenue	257,762,733	255,588,079	298,797,761	252,204,379
Excess of Revenues Over Expenses	$ 2,951,545	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 47,945,000	$ 49,264,372	$ 51,205,712
Medicare		12,366,000	12,992,768	12,916,926
Self-Pay and Private Insurance		12,457,000	14,203,887	14,344,786
Services to Other County Funds		5,989,000	7,106,304	7,052,357
Government Aid		756,000	817,361	817,361
Other		1,506,000	1,415,467	1,515,467
Total Operating Revenues	70,110,445	81,019,000	85,800,159	87,852,609
Operating Expenses				
Salaries and Employee Benefits		76,287,536	80,019,085	75,755,294
Services and Supplies		36,400,000	42,947,477	41,468,998
Other Charges			304,000	304,000
Fixed Assets				
Equipment		560,000	1,462,327	1,262,327
Total Operating Expenses	104,807,644	113,247,536	124,732,389	118,790,619
Gain (Loss) From Operations	(34,697,199)	(32,228,536)	(38,932,730)	(30,938,010)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	23,470,915	32,228,536	38,932,730	30,938,010
State Aid - AB 8	11,305,657			
Total Non-Operating Revenue	34,776,572	32,228,536	38,932,730	30,938,010
Excess of Revenues Over Expenses	$ 79,373	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 1,633,640	$ 1,887,037	$ 4,750,134
Medicare		592,937	363,720	354,097
Self-Pay and Private Insurance		549,765	380,013	364,049
Services to Other County Funds		1,046,419		2,200,000
Government Aid		81,652		
Other		32,066	34,961	34,122
Total Operating Revenues	9,770,020	3,936,479	2,665,731	7,702,402
Operating Expenses				
Salaries and Employee Benefits		10,474,734	8,167,075	7,632,226
Services and Supplies		3,045,273	2,816,386	3,236,397
Other Charges			34,135	4,000
Fixed Assets				
Equipment		39,125	39,125	39,125
Total Operating Expenses	17,563,279	13,559,132	11,056,721	10,911,748
Gain (Loss) From Operations	(7,793,259)	(9,622,653)	(8,390,990)	(3,209,346)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	7,212,108	9,494,209	8,390,990	3,209,346
Fund Balance Available		128,444		
Total Non-Operating Revenue	7,212,108	9,622,653	8,390,990	3,209,346
Excess of Revenues Over Expenses	$ (581,151)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 10,796,061	$ 10,495,382	$ 11,604,725
Medicare		2,808,457	3,272,581	3,415,053
Self-Pay and Private Insurance		1,952,361	2,066,561	2,146,707
Services to Other County Funds		8,437,433	9,221,255	8,938,532
Government Aid		711,777	300,582	297,433
Other		240,400	137,742	186,433
Total Operating Revenues	23,975,277	24,946,489	25,494,103	26,588,888
Operating Expenses				
Salaries and Employee Benefits		28,629,524	31,382,899	30,062,952
Services and Supplies		11,800,000	13,921,571	12,793,436
Other Charges			24,000	
Fixed Assets				
Equipment		350,668	467,686	467,686
Total Operating Expenses	39,925,393	40,780,192	45,796,156	43,324,074
Gain (Loss) From Operations	(15,950,116)	(15,833,703)	(20,302,053)	(16,735,186)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	9,892,554	15,616,799	20,302,053	16,735,186
State Aid - AB 8	6,310,134			
Fund Balance Available		216,904		
Total Non-Operating Revenue	16,202,688	15,833,703	20,302,053	16,735,186
Excess of Revenues Over Expenses	$ 252,572	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/USC MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$110,468,374	$ 117,254,744	$ 120,578,776
Medicare		35,178,046	35,814,874	34,093,992
Self-Pay and Private Insurance		21,988,155	25,296,026	24,175,843
Services to Other County Funds		32,174,524	31,626,190	31,654,344
Government Aid		3,255,130	3,472,665	3,358,455
Other		3,072,714	3,487,961	3,373,456
Total Operating Revenues	182,707,274	206,136,943	216,952,460	217,234,866
Operating Expenses				
Salaries and Employee Benefits		231,259,449	232,194,290	216,504,976
Services and Supplies		98,304,120	119,671,746	117,573,622
Other Charges		1,969	1,131,969	1,131,969
Fixed Assets				
Equipment		1,300,000	4,892,288	4,892,288
Total Operating Expenses	308,553,184	330,865,538	357,390,293	340,107,855
Gain (Loss) From Operations	(125,845,910)	(124,728,595)	(140,937,833)	(122,872,989)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	88,684,737	121,549,434	140,937,833	122,872,989
State Aid - AB 8	40,621,490			
Fund Balance Available		3,179,111		
Total Non-Operating Revenue	129,306,227	124,728,595	140,937,833	122,872,989
Excess of Revenues Over Expenses	$ 3,460,317	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 38,077,367	$ 39,966,990	$ 38,849,321
Medicare		9,000,000	8,402,221	8,051,203
Self-Pay and Private Insurance		4,130,400	4,415,666	4,721,315
Services to Other County Funds		11,610,863	15,690,657	15,198,292
Government Aid		646,541	751,655	732,422
Other		366,803	403,256	393,119
Total Operating Revenues	53,608,575	63,831,974	69,630,445	67,945,672
Operating Expenses				
Salaries and Employee Benefits		68,867,808	73,937,283	67,583,277
Services and Supplies		41,232,156	50,264,867	48,378,057
Other Charges			274,000	274,000
Fixed Assets				
Equipment		619,047	2,198,445	244,060
Total Operating Expenses	98,823,733	110,719,011	126,674,595	116,479,394
Gain (Loss) From Operations	(45,215,158)	(46,887,037)	(57,044,150)	(48,533,722)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	28,683,712	45,968,938	57,044,150	48,533,722
State Aid - AB 8	15,643,875			
Fund Balance Available		918,099		
Total Non-Operating Revenue	44,327,587	46,887,037	57,044,150	48,533,722
Excess of Revenues Over Expenses	$ (887,571)	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MIRA LOMA HOSPITAL

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 5,618,129	$ 6,462,780	$ 6,659,316
Medicare		2,528,835	2,396,973	2,337,497
Self-Pay and Private Insurance		648,192	675,426	659,053
Services to Other County Funds		2,700,513	512,428	500,026
Government Aid		117,327	26,599	25,626
Other			60,507	59,291
Total Operating Revenues	10,823,722	11,612,996	10,134,713	10,240,809
Operating Expenses				
Salaries and Employee Benefits		10,169,600	11,027,887	10,756,479
Services and Supplies		4,493,709	5,773,425	5,427,228
Other Charges			95,163	57,000
Fixed Assets				
Equipment		119,982	416,887	366,887
Total Operating Expenses	14,164,359	14,783,291	17,313,362	16,607,594
Gain (Loss) From Operations	(3,340,637)	(3,170,295)	(7,178,649)	(6,366,785)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	1,408,950	3,142,308	7,178,649	6,366,785
State Aid - AB 8	1,971,917			
Fund Balance Available		27,987		
Total Non-Operating Revenue	3,380,867	3,170,295	7,178,649	6,366,785
Excess of Revenues Over Expenses	$ 40,230	$	$	$

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 37,249,121	$ 37,999,814	$ 38,720,039
Medicare		13,216,384	14,077,584	13,765,434
Self-Pay and Private Insurance		11,068,790	11,419,184	11,235,698
Services to Other County Funds		963,562	1,933,334	2,037,334
Government Aid		265,205	199,802	199,802
Other		1,366,098	362,287	362,287
Total Operating Revenues	61,175,270	64,129,160	65,992,005	66,320,594
Operating Expenses				
Salaries and Employee Benefits		61,297,619	61,705,280	61,152,918
Services and Supplies		25,090,758	29,159,239	27,577,175
Other Charges		408,832	479,000	479,000
Fixed Assets Equipment		449,211	659,842	659,842
Total Operating Expenses	83,144,179	87,246,420	92,003,361	89,868,935
Gain (Loss) From Operations	(21,968,909)	(23,117,260)	(26,011,356)	(23,548,341)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	14,800,477	22,589,990	26,011,356	23,548,341
State Aid - AB 8	7,756,207			
Fund Balance Available		527,270		
Total Non-Operating Revenue	22,556,684	23,117,260	26,011,356	23,548,341
Excess of Revenues Over Expenses	$ 587,775	$	$	$

OPERATINGS OF ENTERPRISE FUND--SCHEDULE 10

MARINA ENTERPRISE FUND

OPERATING DETAILS	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
Operating Revenues				
Revenue from Use of Money and Property				
Rents and Concessions	$	$	$ 10,796,000	$ 10,796,000
Interest			150,000	150,000
Charges for Current Services			500,000	500,000
Other Revenue			1,000	167,230
Total Operating Revenues			11,447,000	11,613,230
Operating Expenses				
Salaries and Employee Benefits			2,424,674	2,424,059
Services and Supplies			5,039,980	4,966,700
Total Operating Expense			7,464,654	7,390,759
Gain (Loss) from Operations			3,982,346	4,222,471
NON-OPERATING DETAILS				
Transfers				
Transfer to Accumulative Capital Outlay Reserve			1,660,000	1,660,000
Transfer to General Fund				2,130,231
Other Expenditures				
Equipment			96,400	74,500
Improvement Projects			357,740	357,740
Net of Revenues, Expenses and Transfers	$	$	$ 1,868,206	$

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	$ 65,003	$ 487,297	$	$ 3,570	$ 555,870	$
No. 1 Debt Service (General)	22,003	1,760	1,028	30,357	55,148	
No. 1 Accumulative Capital Outlay	136,600	413,660			550,260	
No. 4 General	625,679	3,304,140		99,390	4,029,209	
No. 4 Debt Service (General)	20,405	526			20,931	
No. 4 Debt Service (Zone B)	2,474	190	232	5,254	8,150	
No. 4 Accumulative Capital Outlay	131,926	25,390		74,500	231,816	
No. 10 General	68,549	274,680		15,300	358,529	
No. 10 Accumulative Capital Outlay	192,039	78,300		400	270,739	
No. 13 General	239,407	845,340		81,600	1,166,347	
No. 13 Debt Service (Annex A)	29,068	2,320	773	24,520	56,681	
No. 13 Debt Service (Annex B)	1,470	110		595	2,175	
No. 13 Accumulative Capital Outlay	313,676	80,540		41,600	435,816	
No. 16 General	86,669	175,101		10,450	272,220	
No. 16 Debt Service (General)	1,229	90	78	792	2,189	
No. 16 Accumulative Capital Outlay	208,902	84,379			293,281	
No. 21 General	30,815	79,590		14,070	124,475	
No. 21 Accumulative Capital Outlay	604	60			664	
No. 22 General	26,165	595,507		27,500	649,172	
No. 22 Debt Service (General)	2,391	180	54	1,765	4,390	
No. 22 Debt Service (Annex)	2,745	15,034			17,779	
No. 22 Accumulative Capital Outlay	304,102	657,330		12,100	973,532	
No. 24 General	73,186	44,380		5,600	123,166	
No. 24 Debt Service (General)	13,880	1,110		10,782	25,772	
No. 24 Accumulative Capital Outlay	50,403	16,670		300	67,373	
No. 26 General	100,585	89,020			189,605	
No. 26 Debt Service (General)	752	50		1,211	2,013	
No. 26 Accumulative Capital Outlay	27,806	2,780			30,586	
No. 27 General	12,791	195,109		870	208,770	
No. 27 Accumulative Capital Outlay	10,740	25,950		300	36,990	
No. 29 General	474,822	3,711,290		102,280	4,288,392	
No. 29 Debt Service (General)	475,787	38,060		413,348	927,195	
No. 29 Accumulative Capital Outlay	208,786	797,420		255,000	1,261,206	
No. 33 General	78,315	132,775		8,600	219,690	
No. 33 Debt Service (General)	15,421	1,230		27,535	44,186	
No. 33 Debt Service (Zone A)	3,250	260		8,410	11,920	
No. 33 Accumulative Capital Outlay	125,220	35,020		8,000	168,240	
No. 34 General	106,607	384,930		13,060	504,597	
No. 34 Debt Service (General)	14,662	1,170	378	15,151	31,361	
No. 34 Accumulative Capital Outlay	194,872	38,890		2,340	236,102	

--SCHEDULE 10-A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
$ 483,370	$ 72,500	$	$	$ 555,870
35,513		17,445	2,190	55,148
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	110	8,150
231,816				231,816
313,529	45,000			358,529
150,000		120,739 (c)		270,739
1,028,300	138,047			1,166,347
31,263		24,918	500	56,681
1,950		225		2,175
435,816				435,816
236,720	35,500			272,220
1,132		1,057		2,189
		293,281 (d)		293,281
110,265	14,210			124,475
		664 (a)		664
591,620	57,552			649,172
2,245		2,105	40	4,390
15,675		2,104		17,779
700,000		273,532 (e)		973,532
107,090	16,076			123,166
13,992		11,400	380	25,772
67,373				67,373
164,870	24,735			189,605
1,383		570	60	2,013
30,586				30,586
181,970	26,800			208,770
11,990		25,000 (b)		36,990
3,729,030	559,362			4,288,392
497,282		384,313	45,600	927,195
1,100,000		161,206 (b)		1,261,206
191,090	28,600			219,690
30,320		11,366	2,500	44,186
8,520		2,640	760	11,920
50,000		118,240 (f)		168,240
438,780	65,817			504,597
18,093		12,468	800	31,361
200,000		36,102 (b)		236,102

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	Current Property Tax to Balance Budget Secured	Total	Tax Rate
Waterworks District--Continued						
No. 35 General	51,899	43,751		4,380	100,030	
No. 35 Debt Service (General)	22,068	1,760		52,161	75,989	
No. 35 Accumulative Capital Outlay	508,149	216,110		96,900	821,159	
No. 36 General	99,912	97,420		780	198,112	
No. 36 Debt Service (General)	13,147	1,050	98	17,582	31,877	
No. 36 Accumulative Capital Outlay	101,358	79,330		1,420	182,108	
No. 37 General	80,157	85,030		10,000	175,187	
No. 37 Debt Service (General)	24,252	1,940	153	23,267	49,612	
No. 37 Accumulative Capital Outlay	336,676	80,660			417,336	
No. 38 General	82,416	151,070		2,050	235,536	
No. 38 Accumulative Capital Outlay	10,066	32,000			42,066	
No. 39 General	78,245	67,610		9,200	155,055	
No. 39 Debt Service (General)	16,472	1,310		19,972	37,754	
No. 39 Debt Service (Zone A)	7,231	570		6,549	14,350	
No. 39 Accumulative Capital Outlay	19,473	22,140			41,613	
Marina del Rey Water System - General		76,060			76,060	
Waterworks District Joint Fund		2,379,000			2,379,000	
Total Waterworks Districts	$ 5,951,327	$ 15,974,449	$ 2,794	$ 1,560,811	$ 23,489,381	$

* General Reserve unless otherwise indicated

(a)	Fixed Assets Replacement Reserve	
	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	100,000
	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	5,250	75,989
325,851		495,308 (b)		821,159
172,270	25,842			198,112
20,828		8,679	2,370	31,877
61,108		121,000 (g)		182,108
152,330	22,857			175,187
28,125		18,907	2,580	49,612
325,000		92,336 (b)		417,336
204,810	30,726			235,536
42,066				42,066
134,830	20,225			155,055
22,821		13,193	1,740	37,754
8,520		5,340	490	14,350
41,613				41,613
76,060				76,060
2,069,000	310,000			2,379,000
$ 19,019,164	$ 2,032,448	$ 2,372,399	$ 65,370	$ 23,489,381

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Service Area No. 2	$ 2,259	$ 197,805	$	$ 200,064
Drainage Maintenance Districts				
District No. 5	356,783	56,053		412,836
District No. 11	3,913	392		4,305
Total Drainage Maintenance Districts	360,696	56,445		417,141
Fire Protection Districts				
Consolidated	8,956,505	93,778,040		102,734,545
Dominguez	364,881	2,116,977		2,481,858
Universal City	174,460	951,379		1,125,839
Wrightwood	1,403	4,299		5,702
Total Fire Protection Districts	9,497,249	96,850,695		106,347,944
Flood Control District				
General	7,492,447	71,154,009		78,646,456
Debt Service (Storm Drain No. 1 Bonds)	728,609	4,616,746		5,345,355
Debt Service (Storm Drain No. 2 Bonds)	1,803,596	8,823,978		10,627,574
Debt Service (Storm Drain No. 3 Bonds)	5,077,853	13,356,623		18,434,476
Debt Service (Storm Drain No. 4 Bonds)	13,291,537	17,627,993		30,919,530
Total Flood Control District	28,394,042	115,579,349		143,973,391
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	206,177	588,899		795,076
Belvedere	946,494	2,002,851		2,949,345
Clifton Heights	16,800	37,045		53,845
Firestone	873,132	1,744,934		2,618,066
Malibu	85,844	180,643		266,487
Mesa Heights	124,980	293,644		418,624
Walnut Park	77,088	166,790		243,878
West Hollywood-Sherman	217,542	472,477		690,019
Total Garbage Disposal Districts	2,548,057	5,487,283		8,035,340
Area-Wide Landscape Maintenance Districts				
District No. 1	134,294	149,584		283,878
District No. 11	84,056	85,716		169,772
Total Area-Wide Landscape Maintenance Districts	218,350	235,300		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
100,133,290			2,601,255	102,734,545
2,422,707			59,151	2,481,858
1,086,232		15,853	23,754	1,125,839
5,586			116	5,702
103,647,815		15,853	2,684,276	106,347,944
73,050,935	1,000,000	2,800,000	1,795,521	78,646,456
5,168,363			176,992	5,345,355
9,450,364		835,914	341,296	10,627,574
15,012,713		2,916,852	504,911	18,434,476
19,731,675		10,507,000	680,855	30,919,530
122,414,050	1,000,000	17,059,766	3,499,575	143,973,391
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	34,028	54,916		88,944
District No. 3	28,488	52,993		81,481
District No. 4	23,513	56,073		79,586
District No. 5	30,485	67,500		97,985
District No. 12	28,044	46,548		74,592
District No. 13	7,869	14,143		22,012
District No. 22	230,860	349,644		580,504
Total Local Landscape Maintenance Districts	383,287	641,817		1,025,104
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2		33,912		33,912
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
First Neighborhood LLAD No.12		24,956		24,956
Lakeshore LLAD No. 13		8,384		8,384
Calabasas LLAD No. 22		241,938		241,938
Valencia Village South LLAD No. 6	31,452	40,270		71,722
Total Landscaping and Lighting Act Districts-Local Landscape	31,452	487,090		518,542
Lighting Districts				
Altadena	1,314	276,406		277,720
American Manor	174	11,651		11,825
Angeles Vista	1,808	101,979		103,787
Athens	17,367	401,849		419,216
Baldwin Park		7,196		7,196
Bell	102,524	193,616		296,140
Bell Gardens		315,295		315,295
Belvedere	18,740	239,266		258,006
Berendo	156	4,561		4,717
Broadland	259	6,335		6,594
California	957	48,194		49,151
City Terrace		135,236		135,236
Colima	3,893	20,282		24,175
Crenshaw	2,324	434,745		437,069
Denley	60	10,616		10,676
Dittmar	811	5,408		6,219
Dolores	9,718	135,220		144,938
Esther	46	5,737		5,783
Flynn	18	5,350		5,368
Foster	4,107	51,039		55,146
Foxdale	25,669	72,997		98,666
Garo	11,982	547,927		559,909
Garvey	546	37,402		37,948
Greenhedge	298	7,604		7,902
Greenleaf	2,147	22,548		24,695
Greer	204	3,218		3,422
Hacienda Heights		41,957		41,957

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
62,550		26,058	336	88,944
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
721,464		300,561	3,079	1,025,104
33,244			668	33,912
34,881			693	35,574
48,388			968	49,356
51,670			1,030	52,700
24,467			489	24,956
8,220			164	8,384
237,194			4,744	241,938
50,630		21,092		71,722
488,694		21,092	8,756	518,542
275,560			2,160	277,720
11,716			109	11,825
102,940			847	103,787
415,700			3,516	419,216
7,190			6	7,196
293,444			2,696	296,140
312,606			2,689	315,295
255,423			2,583	258,006
4,672			45	4,717
6,541			53	6,594
48,655			496	49,151
133,940			1,296	135,236
23,979			196	24,175
432,917			4,152	437,069
10,587			89	10,676
6,167			52	6,219
143,680			1,258	144,938
5,723			60	5,783
5,327			41	5,368
54,654			492	55,146
98,094			572	98,666
555,241			4,668	559,909
37,573			375	37,948
7,823			79	7,902
24,477			218	24,695
3,387			35	3,422
41,562			395	41,957

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts--Continued				
Haskins		7,028		7,028
Imperial Crest		2,116		2,116
Industrial		38,589		38,589
Javelin	1,014	3,851		4,865
Kagel Canyon	602	6,466		7,068
Kern	6,170	580,689		586,859
La Canada	2,381	70,458		72,839
La Crescenta		17,657		17,657
Lake Marie	7,844	151,001		158,845
Lakewood	531	2,289		2,820
Lancaster	18,723	601,106		619,829
Lancaster Heights	986	10,965		11,951
Lawndale		352,788		352,788
Layton Vista	378	38,973		39,351
Lomita		228,108		228,108
Longden	14,359	383,220		397,579
Los Nietos	1,637	14,842		16,479
Lucile		4,683		4,683
Manhattan	9,556	1,333		10,889
Midcrest	257	38,834		39,091
Mines	1,146	100,966		102,112
Miraleste		2,098		2,098
Montrose	1,286	38,129		39,415
Nestor		10,307		10,307
Newgate	176	22,429		22,605
Newhall	725	497,407		498,132
Palmdale		202,595		202,595
Piedmont	3,084	175,331		178,415
Poppy Fields	2,324	35,910		38,234
Redondo	125	5,510		5,635
Riverside		7,824		7,824
Sativa	621	61,509		62,130
Sepulveda	2,196	25,799		27,995
Stephenson-Laguna	22,619	1,107,184		1,129,803
Sunnybrook	506	35,248		35,754
Trumball	1	3,135		3,136
Val Verde		18,428		18,428
Walnut		18,591		18,591
West Hollywood	39,070	228,138		267,208
West Knoll		99,081		99,081
West Whittier	138	7,699		7,837
Willowbrook		138,148		138,148
Total Lighting Districts	343,577	8,540,096		8,883,673
Lighting Maintenance Districts				
No. 411		5,307		5,307
No. 540	3,000	18,127		21,127
No. 588	9,000	51,879		60,879
No. 691	1,019	818		1,837
No. 760	3,738	571		4,309
No. 865	1,213	13,951		15,164
No. 941	6,132	186,156		192,288
No. 1007	4,431	127,897		132,328
No. 1395	7,324	32,943		40,267
No. 1396		3,206		3,206

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
6,969			59	7,028
2,096			20	2,116
38,205			384	38,589
4,827			38	4,865
7,008			60	7,068
581,773			5,086	586,859
72,236			603	72,839
17,601			56	17,657
157,317			1,528	158,845
2,803			17	2,820
614,724			5,105	619,829
11,835			116	11,951
348,618			4,170	352,788
39,032			319	39,351
226,084			2,024	228,108
394,080			3,499	397,579
16,320			159	16,479
4,639			44	4,683
10,829			60	10,889
38,759			332	39,091
101,276			836	102,112
2,082			16	2,098
39,057			358	39,415
10,209			98	10,307
22,357			248	22,605
493,676			4,456	498,132
200,831			1,764	202,595
176,904			1,511	178,415
37,952			282	38,234
5,589			46	5,635
7,796			28	7,824
61,552			578	62,130
27,808			187	27,995
1,120,195			9,608	1,129,803
35,468			286	35,754
3,108			28	3,136
18,245			183	18,428
18,440			151	18,591
263,655			3,553	267,208
98,074			1,007	99,081
7,772			65	7,837
137,071			1,077	138,148
8,804,450			79,223	8,883,673
5,248			59	5,307
20,960			167	21,127
60,154			725	60,879
1,823			14	1,837
4,293			16	4,309
15,020			144	15,164
190,562			1,726	192,288
131,309			1,019	132,328
39,627			640	40,267
3,176			30	3,206

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	9,313	69,052		78,365
No. 1456	4,134	173,172		177,306
No. 1472	356	2,474		2,830
No. 1517	198	23,631		23,829
No. 1560	48	13,555		13,603
No. 1565	531	2,386		2,917
No. 1575	2,833	2,311		5,144
No. 1600		4,051		4,051
No. 1608	3,404	37,752		41,156
No. 1613	330	111,055		111,385
No. 1616	423	59,331		59,754
No. 1620	80	3,455		3,535
No. 1625	1,334	8,255		9,589
No. 1633		20,440		20,440
No. 1660		23,505		23,505
No. 1670	20,290	85,369		105,659
No. 1676	5,998	173,297		179,295
No. 1686	18	4,261		4,279
No. 1687	7,459	317,596		325,055
No. 1696		5,969		5,969
No. 1697	24,602	388,512		413,114
No. 1720	17	3,441		3,458
No. 1741	2,648	161,634		164,282
No. 1744	7,977	451,936		459,913
No. 1759		20,449		20,449
No. 1766	42	7,202		7,244
No. 1770	630	390,965		391,595
No. 1847	9,914	39,447		49,361
No. 1864	62	23,371		23,433
No. 1865	10,080	386,048		396,128
No. 1866	40,701	587,552		628,253
No. 1867	33,966	546,149		580,115
No. 1868	81	6,605		6,686
No. 1940	108	3,350		3,458
No. 1956		22,656		22,656
No. 1960	33	74,651		74,684
No. 2255	262	4,086		4,348
No. 2261	8	4,210		4,218
No. 2274	97	1,182		1,279
No. 2301	291	716		1,007
No. 2310	29	1,375		1,404
No. 2311	183	2,234		2,417
No. 2321	232	153		385
No. 2328	561	2,982		3,543
No. 2345		1,758		1,758
No. 2353	358	154		512
No. 2379	52	2,631		2,683
No. 2387	21	618		639
No. 2421	198	2,219		2,417
No. 2430	570	6,884		7,454
No. 2440	12	1,011		1,023
No. 2454	1,063	926		1,989
No. 2482	11	4,568		4,579
No. 10000	40	5,649		5,689
No. 10002	81	2,479		2,560

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
77,746			619	78,365
175,695			1,611	177,306
2,803			27	2,830
23,613			216	23,829
13,492			111	13,603
2,917				2,917
5,105			39	5,144
4,017			34	4,051
40,800			356	41,156
110,566			819	111,385
59,216			538	59,754
3,504			31	3,535
9,499			90	9,589
20,275			165	20,440
23,326			179	23,505
104,807			852	105,659
177,672			1,623	179,295
4,244			35	4,279
322,880			2,175	325,055
5,918			51	5,969
409,072			4,042	413,114
3,426			32	3,458
162,956			1,326	164,282
455,197			4,716	459,913
20,310			139	20,449
7,174			70	7,244
388,892			2,703	391,595
48,879			482	49,361
23,291			142	23,433
392,574			3,554	396,128
623,785			4,468	628,253
576,124			3,991	580,115
6,637			49	6,686
3,432			26	3,458
22,478			178	22,656
74,116			568	74,684
4,311			37	4,348
4,181			37	4,218
1,267			12	1,279
998			9	1,007
1,393			11	1,404
2,392			25	2,417
380			5	385
3,507			36	3,543
1,744			14	1,758
507			5	512
2,660			23	2,683
633			6	639
2,392			25	2,417
7,376			78	7,454
1,013			10	1,023
1,966			23	1,989
4,578			1	4,579
5,648			41	5,689
2,538			22	2,560

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts —Continued				
No. 10003	540	10,494		11,034
No. 10005	110	2,297		2,407
No. 10006	19,974	403,464		423,438
No. 10007	162	10,428		10,590
No. 10008		2,159		2,159
No. 10010	89	4,624		4,713
No. 10011 (Zone A)	7,629	5,020		12,649
No. 10011 (Zone B)	67,999	559,624		627,623
No. 10012	1,177	2,739		3,916
No. 10013	4,553	11,630		16,183
No. 10014	230	10,150		10,380
No. 10016		7,689		7,689
No. 10017	8	777		785
No. 10018	36	5,450		5,486
No. 10023	244	29,494		29,738
No. 10024	467	300		767
No. 10025		895		895
No. 10027	1,645	24,358		26,003
No. 10028	8,208	47,662		55,870
No. 10030	35	5,203		5,238
No. 10032	45,969	275,571		321,540
No. 10033	1,196	27,803		28,999
No. 10034		85,488		85,488
No. 10036	75	9,667		9,742
No. 10037	26	445		471
No. 10038	80	1,321		1,401
No. 10040		1,570		1,570
No. 10041	185	1,049		1,234
No. 10042		64,512		64,512
No. 10043	108	14,347		14,455
No. 10045 (Zone A)	1,952	363,421		365,373
No. 10045 (Zone B)	2,091	35,267		37,358
No. 10047	60	1,987		2,047
No. 10049	3,957	24,123		28,080
No. 10050	933	5,190		6,123
No. 10051	29	18,104		18,133
No. 10052	9,365	133,007		142,372
No. 10054	19	7,536		7,555
No. 10055	550	12,224		12,774
No. 10056	7,670	76,183		83,853
No. 10057	1,920	52,273		54,193
No. 10058	564	891		1,455
No. 10059		3,784		3,784
No. 10060	6,297	81,795		88,092
No. 10061	5,354	62,109		67,463
No. 10062		82,815		82,815
No. 10063	915	12,054		12,969
No. 10066	208,122	328,970		537,092
No. 10067	7,557	6,949		14,506
No. 10068	780	4,711		5,491
No. 10069	343	47,599		47,942
No. 10072	3,627	42,742		46,369
No. 10073	16	5,971		5,987
No. 10074	2,491	26,811		29,302
No. 10075	862	3,253		4,115
No. 10076		182,276		182,276
No. 10077	2,390	2,025		4,415
No. 10152	1,710			1,710
Total Lighting Maintenance Districts	657,855	7,991,875		8,649,730

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
10,944			90	11,034
2,384			23	2,407
419,930			3,508	423,438
10,500			90	10,590
2,138			21	2,159
4,672			41	4,713
12,480			169	12,649
621,578			6,045	627,623
3,885			31	3,916
16,040			143	16,183
10,305			75	10,380
7,626			63	7,689
779			6	785
5,437			49	5,486
29,503			235	29,738
760			7	767
887			8	895
25,821			182	26,003
55,483			387	55,870
5,166			72	5,238
319,676			1,864	321,540
28,771			228	28,999
84,800			688	85,488
9,670			72	9,742
467			4	471
1,390			11	1,401
1,557			13	1,570
1,223			11	1,234
64,162			350	64,512
14,376			79	14,455
362,345			3,028	365,373
36,860			498	37,358
2,022			25	2,047
28,018			62	28,080
6,087			36	6,123
17,930			203	18,133
141,088			1,284	142,372
7,483			72	7,555
12,644			130	12,774
83,301			552	83,853
53,848			345	54,193
1,444			11	1,455
3,754			30	3,784
87,496			596	88,092
67,003			460	67,463
81,032			1,783	82,815
12,842			127	12,969
532,459			4,633	537,092
14,367			139	14,506
5,469			22	5,491
47,488			454	47,942
45,945			424	46,369
5,934			53	5,987
28,994			308	29,302
4,085			30	4,115
182,276				182,276
4,415				4,415
1,710				1,710
8,578,843			70,887	8,649,730

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	86,903	7,310,929		7,397,832
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
Total Landscaping and Lighting Act Districts-Street Lighting	86,903	10,759,802		10,846,705
Recreation and Park Districts				
Bella Vista	180	2,154		2,334
Hacienda	21,776	38,015		59,791
Montebello	66,671	61,390		128,061
Total Recreation and Park Districts	88,627	101,559		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
Sewer Maintenance Districts				
Consolidated	2,470,144	8,453,447		10,923,591
Consolidated-Aneta Zone	6,738	4,318		11,056
Consolidated-East Los Angeles Zone	390,537	30,000		420,537
Consolidated-Florence-Firestone, Willowbrook Zone	51,519	2,000		53,519
Consolidated-Gorman Zone	77,415	380,367		457,782
Consolidated-La Habra Heights Zone	1,352	2,247		3,599
Consolidated-Lechuza Zone	37,445	42,805		80,250
Consolidated-Malibu Zone	54,616	119,596		174,212
Consolidated-Malibu Mesa Zone	257,551	94,949		352,500

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
7,090,393			307,439	7,397,832
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
10,539,266			307,439	10,846,705
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
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

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts --Continued				
Consolidated-Sandalwood Zone.	2,059	2,950		5,009
Consolidated-Topanga Zone....	37,737	44,591		82,328
Consolidated-Trancas Zone....	117,449	196,357		313,806
Marina.....	334,165	244,540		578,705
West Hollywood-Sherman.....	46,965	56,767		103,732
Total Sewer Maintenance Districts.....	3,885,692	9,674,934		13,560,626
GRAND TOTAL.....	$ 46,498,046	$ 256,753,773	$	$ 303,251,819

BUDGETS—SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
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
$ 272,074,813	$ 1,617,800	$ 22,404,725	$ 7,154,481	$ 303,251,819

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	$	$	$	$	$ 2,259
Drainage Maintenance Districts					
District No. 5					356,783
District No. 11					3,913
Total Drainage Maintenance Districts					360,696
Fire Protection Districts					
Consolidated					8,956,505
Dominguez					364,881
Universal City					174,460
Wrightwood					1,403
Total Fire Protection Districts					9,497,249
Flood Control District					
General					7,492,447
Debt Service (Storm Drain No. 1 Bonds)					728,609
Debt Service (Storm Drain No. 2 Bonds)					1,803,596
Debt Service (Storm Drain No. 3 Bonds)					5,077,853
Debt Service (Storm Drain No. 4 Bonds)					13,291,537
Total Flood Control District					28,394,042
Garbage Disposal Districts					
Athens-Woodcrest-Olivita					206,177
Belvedere					946,494
Clifton Heights					16,800
Firestone					873,132
Malibu					85,844
Mesa Heights					124,980
Walnut Park					77,088
West Hollywood-Sherman					217,542
Total Garbage Disposal Districts					2,548,057
Area-Wide Landscape Maintenance Districts					
District No. 1					134,294
District No. 11					84,056
Total Area-Wide Landscape Maintenance Districts					218,350
Local Landscape Maintenance Districts					
District No. 2					34,028
District No. 3					28,488
District No. 4					23,513
District No. 5					30,485
District No. 12					28,044
District No. 13					7,869
District No. 22					230,860
Total Local Landscape Maintenance Districts					383,287

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
Landscaping and Lighting Act Districts-Local Landscape					
Valencia Village South LLAD No. 6					31,452
Lighting Districts					
Altadena					1,314
American Manor					174
Angeles Vista					1,808
Athens					17,367
Bell					102,524
Belvedere					18,740
Berendo					156
Broadland					259
California					957
Colima					3,893
Crenshaw					2,324
Denley					60
Dittmar					811
Dolores					9,718
Esther					46
Flynn					18
Foster					4,107
Foxdale					25,669
Garo					11,982
Garvey					546
Greenhedge					298
Greenleaf					2,147
Greer					204
Javelin					1,014
Kagel Canyon					602
Kern					6,170
La Canada					2,381
Lake Marie					7,844
Lakewood					531
Lancaster					18,723
Lancaster Heights					986
Layton Vista					378
Longden					14,359
Los Nietos					1,637
Manhattan					9,556
Midcrest					257
Mines					1,146
Montrose					1,286
Newgate					176
Newhall					725
Piedmont					3,084
Poppy Fields					2,324
Redondo					125
Sativa					621
Sepulveda					2,196
Stephenson-Laguna					22,619
Sunnybrook					506
Trumball					1
West Hollywood					39,070
West Whittier					138
Total Lighting Districts					343,577

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					
No. 540					3,000
No. 588					9,000
No. 691					1,019
No. 760					3,738
No. 865					1,213
No. 941					6,132
No. 1007					4,431
No. 1395					7,324
No. 1400					9,313
No. 1456					4,134
No. 1472					356
No. 1517					198
No. 1560					48
No. 1565					531
No. 1575					2,833
No. 1608					3,404
No. 1613					330
No. 1616					423
No. 1620					80
No. 1625					1,334
No. 1670					20,290
No. 1676					5,998
No. 1686					18
No. 1687					7,459
No. 1697					24,602
No. 1720					17
No. 1741					2,648
No. 1744					7,977
No. 1766					42
No. 1770					630
No. 1847					9,914
No. 1864					62
No. 1865					10,080
No. 1866					40,701
No. 1867					33,966
No. 1868					81
No. 1940					108
No. 1960					33
No. 2255					262
No. 2261					8
No. 2274					97
No. 2301					291
No. 2310					29
No. 2311					183
No. 2321					232
No. 2328					561
No. 2353					358
No. 2379					52
No. 2387					21
No. 2421					198
No. 2430					570
No. 2440					12
No. 2454					1,063
No. 2482					11
No. 10000					40
No. 10002					81
No. 10003					540

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. 10005					110
No. 10006					19,974
No. 10007					162
No. 10010					89
No. 10011 (Zone A)					7,629
No. 10011 (Zone B)					67,999
No. 10012					1,177
No. 10013					4,553
No. 10014					230
No. 10017					8
No. 10018					36
No. 10023					244
No. 10024					467
No. 10027					1,645
No. 10028					8,208
No. 10030					35
No. 10032					45,969
No. 10033					1,196
No. 10036					75
No. 10037					26
No. 10038					80
No. 10041					185
No. 10043					108
No. 10045 (Zone A)					1,952
No. 10045 (Zone B)					2,091
No. 10047					60
No. 10049					3,957
No. 10050					933
No. 10051					29
No. 10052					9,365
No. 10054					19
No. 10055					550
No. 10056					7,670
No. 10057					1,920
No. 10058					564
No. 10060					6,297
No. 10061					5,354
No. 10063					915
No. 10066					208,122
No. 10067					7,557
No. 10068					780
No. 10069					343
No. 10072					3,627
No. 10073					16
No. 10074					2,491
No. 10075					862
No. 10077					2,390
No. 10152					1,710
Total Lighting Maintenance Districts					657,855
Landscaping and Lighting Act Districts-Street Lighting County Lighting District LLAD No. 1					86,903

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
Recreation and Park Districts					
Bella Vista					180
Hacienda					21,776
Montebello					66,671
Total Recreation and Park Districts					88,627
Sewer Maintenance Districts					
Consolidated					2,470,144
Consolidated-Aneta Zone					6,738
Consolidated-East Los Angeles Zone					390,537
Consolidated-Florence-Firestone, Wilowbrook Zone					51,519
Consolidated-Gorman Zone					77,415
Consolidated-La Habra Heights Zone					1,352
Consolidated-Lechuza Zone					37,445
Consolidated-Malibu Zone					54,616
Consolidated-Malibu Mesa Zone					257,551
Consolidsted-Sandalwood Zone					2,059
Consolidated-Topanga Zone					37,737
Consolidated-Trancas Zone					117,449
Marina					334,165
West Hollywood-Sherman					46,965
Total Sewer Maintenance Districts					3,885,692
GRAND TOTAL	$	$	$	$	$ 46,498,046

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$ 26,383	$ 23,486	$ 22,461	$ 22,461	Drainage Maintenance
Fire Protection	22,544,464	24,021,979	26,664,388	26,664,388	Fire Protection
Flood Control	57,009,816	58,225,756	58,771,305	58,771,305	Flood Control
Garbage Disposal	857,311	715,954	820,277	820,277	Garbage Disposal
Landscape Maintenance	192,958	212,485	253,156	253,156	Landscape Maintenance
LLAD-Landscape Maintenance	(63)				LLAD-Landscape Maintenance
Lighting	1,990,933	2,160,835	2,461,190	2,461,190	Lighting
Lighting Maintenance	1,709,280	1,933,403	2,202,230	2,202,230	Lighting Maintenance
Recreation and Park	33,238	36,602	38,368	38,368	Recreation and Park
Current Unsecured Property Tax					
Drainage Maintenance	2,080	1,714	1,639	1,639	Drainage Maintenance
Fire Protection	1,609,501	1,752,677	1,945,470	1,945,470	Fire Protection
Flood Control	2,470,585	4,248,231	4,288,035	4,288,035	Flood Control
Garbage Disposal	66,021	52,237	59,849	59,849	Garbage Disposal
Landscape Maintenance	15,135	15,503	18,470	18,470	Landscape Maintenance
Lighting	165,941	157,658	179,572	179,572	Lighting
Lighting Maintenance	151,109	141,064	160,678	160,678	Lighting Maintenance
Recreation and Park	2,945	2,670	2,799	2,799	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	Approved 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	60,866,012	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	158,755,899	
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	28,275	Drainage Maintenance
Fire Protection	691,329	712,805	757,150	757,150	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	1,463	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	408,650	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	Approved 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	250,000	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	3,107,130	
Aid from Other Governmental Agencies					
State Aid for Construction					
Flood Control	4,192		110,000	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	1,220,745	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	2,298,638	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	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	4,418	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	Approved 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	170,000	Flood Control
Federal Aid for Disaster					
Flood Control	22,840,787	1,434,815			Flood Control
Other Governmental Agencies					
Fire Protection Districts		155,975			Fire Protection
Flood Control	675,856	326,100	819,200	819,200	Flood Control
Landscape Maintenance	451,796	737,025	534,087	534,087	Landscape Maintenance
Lighting	189,530	4,571,773	5,497,995	5,497,995	Lighting
Lighting Maintenance	159,904	4,204,903	5,239,011	5,239,011	Lighting Maintenance
Recreation and Park	71,184	74,013	51,600	51,600	Recreation and Park
Total Aid from Other Governmental Agencies	31,803,557	18,114,845	19,412,290	19,412,290	
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	172,829	Fire Protection
Flood Control	109,801	95,600	95,000	95,000	Flood Control
Garbage Disposal		4,511,574	4,450,321	4,450,321	Garbage Disposal
Sewer Maintenance	4,200,019	4,988,700	7,416,284	7,416,284	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	42,600,000	Flood Control
LLAD-Landscape Maintenance		481,653	583,570	583,570	LLAD-Landscape Maintenance
LLAD-Street Lighting		6,922,700	10,759,802	10,759,802	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	66,359,586	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1980-81	Estimated Revenues 1981-82	Revenue Estimates Recommended 1982-83	Approved 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	2,400,000	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	30,000	Flood Control
Other					
County Service Area No. 2			129,805	129,805	County Service Area No. 2
Fire Protection	104,532	41,710	2,528,138	2,528,138	Fire Protection
Flood Control	29,720,370	100,000	1,700,000	1,700,000	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	1,675,000	Sewer Maintenance
Total Other Revenue	40,929,919	7,214,618	8,828,543	8,828,543	
GRAND TOTAL	$226,321,983	$235,102,860	$256,753,773	$256,753,773	

COUNTY SERVICE AREA NO. 2

FUND
County Service Area No. 2

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES	$	$ 49,741	$ 155,064	$ 155,064

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
DISTRICT NO. 5				
SERVICES AND SUPPLIES	$ 1,073	$ 2,000	$ 412,017	$ 412,017
DISTRICT NO. 11				
SERVICES AND SUPPLIES	33	50	4,302	4,302
DISTRICT NO. 12				
SERVICES AND SUPPLIES	3	3,000		
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 1,109	$ 5,050	$ 416,319	$ 416,319

FIRE PROTECTION DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 67,061,057	$	$	$
Retirement	16,776,212			
Employee group insurance	3,218,325			
Expenditures applicable to prior years	704,897			
TOTAL SALARIES AND EMPLOYEE BENEFITS	87,760,491			
Less transfers to other appropriations	28,607,219			
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	59,153,272	71,461,341	80,972,869	80,482,254
SERVICES AND SUPPLIES	13,088,957	11,359,045	12,995,732	12,502,383
OTHER CHARGES	97,943	70,021	232,445	232,445
FIXED ASSETS				
Structures and improvements	242,290			
Equipment	483,893			
TOTAL FIXED ASSETS	726,183	1,160,455	7,755,928	6,916,208
TOTAL CONSOLIDATED	73,066,355	84,050,862	101,956,974	100,133,290
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	15			
TOTAL CONSOLIDATED-NET	73,066,340	84,050,862	101,956,974	100,133,290
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	1,291,102			
Retirement	323,811			
Employee group insurance	59,182			
Expenditures applicable to prior years	3,880			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,677,975			
Less transfers to other appropriations	700,140			
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	977,835	1,757,688	1,880,425	1,872,042
SERVICES AND SUPPLIES	342,078	470,550	534,841	534,841
OTHER CHARGES	21,481	15,651	12,324	12,324
FIXED ASSETS				
Equipment	5,103		3,500	3,500
TOTAL DOMINGUEZ	1,346,497	2,243,889	2,431,090	2,422,707

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	581,781			
Retirement	147,479			
Employee group insurance	27,544			
Expenditures applicable to prior years	1,585			
TOTAL SALARIES AND EMPLOYEE BENEFITS	758,389			
Less transfers to other appropriations	174,270			
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	584,119	841,680	904,407	904,407
SERVICES AND SUPPLIES	143,159	164,200	180,825	180,825
FIXED ASSETS				
Equipment	7,874		1,000	1,000
TOTAL UNIVERSAL CITY	735,152	1,005,880	1,086,232	1,086,232
WRIGHTWOOD				
SERVICES AND SUPPLIES	3,517	4,471	5,702	5,586
TOTAL FIRE PROTECTION DISTRICTS	$ 75,151,506	$ 87,305,102	$105,479,998	$103,647,815

FLOOD CONTROL DISTRICT

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,719,057	$ 26,666,100	$ 32,779,961	$ 32,779,961
Retirement				
Employer's share of retirement	695,031	4,416,500	5,426,605	5,426,605
Employer's share of OASDI	(324,129)	754,000	1,594,191	1,594,191
Employee Group Insurance				
Dental Insurance	187,595	194,800	283,027	283,027
Health Insurance	(281,055)	1,100,700	1,389,141	1,389,141
Life Insurance	5,209	5,900	8,664	8,664
Expenditures applicable to prior years	13,828			
TOTAL SALARIES AND EMPLOYEE BENEFITS	23,015,536	33,138,000	41,481,589	41,481,589
Less transfers to other appropriations	20,546,561	33,138,000	41,481,589	41,481,589
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	2,468,975			
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	1,745,590	755,900	577,000	577,000
42021 General hydraulic work	1,795,607	2,110,000	2,504,000	2,504,000
42022 General water conservation work	1,589,196	1,825,000	2,171,000	2,171,000
42024 General water quality work	850,129	967,000	899,000	899,000
42026 Maintenance and repair of channel improvements	6,141,050	9,725,743	9,885,000	9,885,000
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)	12,412,684	2,442,400	2,202,000	2,202,000
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)	7,749,326	2,878,100	2,269,000	2,269,000
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)	1,608,908	1,593,000	2,012,200	2,012,200
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)	664,163	895,000	846,400	846,400
42033 Maintenance and repair of pumping plants	65,785	1,046,400	1,124,000	1,124,000
42034 Maintenance and repair of buildings	154,820	245,000	210,500	210,500
42035 Maintenance and repair of equipment	245,331	340,000	320,000	320,000
42037 Maintenance and repair of yard facilities	877,571	873,200	792,800	792,800

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
42038 Operation, maintenance and repair of communications systems	575,800	767,000	924,000	924,000
42039 Maintenance and repair of electrical systems	436,798	620,000	676,000	676,000
42040 Fire insurance reserve-buildings and contents			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive	19,736	20,000	20,000	20,000
42043 Liability insurance-automotive	32,800	135,000	107,000	107,000
42044 Expendable tools and equipment	32,285	31,000	33,000	33,000
42045 Storm apparel	20,377	20,000	20,000	20,000
42046 Special service accounts	822,505	1,849,600	1,178,000	1,178,000
42047 General County overhead	398,091	324,000	425,000	425,000
42048 Services of County Counsel	266,000	380,000	260,000	260,000
42049 Services of Department of Personnel	165,278	185,000	200,000	200,000
42050 Tax assessment and collection fee.		146,600	150,000	150,000
42052 Engineering studies	205,078	346,100	338,000	338,000
42053 Contract inspection and Administration account	384,284	1,491,000	1,172,000	1,172,000
42054 Engineering account	6,339,569	7,124,200	9,155,900	9,155,900
42001 Revolving funds	230,429		3,500,000	3,500,000
Total Operation, Maintenance and Repair of Flood Control Facilities	45,829,190	39,136,243	44,471,800	44,471,800
42003 Construction of Flood Control Facilities				
Right of Way for Federal Projects				
42201 Various Locations			110,000	110,000
42101 Right of Way for District Projects				
42202 Various Locations	182,469	300,000	320,000	320,000
42102 Channel Improvements				
42365 Various Locations	1,519,229	17,895,300		
42203 Los Angeles River			10,000	10,000
42206 Ballona Creek	175,000		1,350,000	1,350,000
42211 Hansen Heights Channel			25,000	25,000
42226 Wilminton Drain			14,000	14,000
42286 Bouquet Canyon Channel			9,200	9,200
42290 Sycamore Canyon Channel			50,000	50,000
42305 Bull Creek			60,000	60,000
42306 Browns Creek			10,000	10,000
42365 Various Locations			11,000	11,000
46003 Crescent Drain, Unit 1			500,000	500,000
46008 Laguna Dominguez Flood Control System-Alondra Park Drain			1,000,000	1,000,000
46009 Thornewood Drain			273,000	273,000
46020 San Dimas Wash			8,200	8,200
46021 Santa Susana Creek			8,000	8,000
46022 Verdugo Wash			37,000	37,000
46023 Haines Channel			27,000	27,000
46024 Walnut Creek			50,000	50,000
46025 Webber Canyon			200,000	200,000
46037 Kagel Canyon			30,000	30,000
46064 1970 Storm Drain Project No. 9036			2,000,000	2,000,000
46074 Rubio Wash-Storm Drain No. 1			9,200	9,200
46079 Antelope Valley-Mescal Creek			10,000	10,000
46080 Blanchard Channel			9,000	9,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
46081 Carama Drain			350,000	350,000
46082 Complawn Drain			240,000	240,000
46083 Cooks Channel			11,800	11,800
46084 Country Club Drive Drain, Unit 1			1,000,000	1,000,000
46085 Drainage Dist. Imp. No. 22 (Belvedere Area)			24,000	24,000
46086 Drainage Dist. Imp. No. 23 (Montebello Area)			7,000	7,000
46087 Floreast Drain			47,000	47,000
46088 Imperialwood Drain			555,000	555,000
46089 Limekiln Creek			4,700	4,700
46090 Miraleste Creek			15,200	15,200
46091 Oakfield Drain, Unit 1			600,000	600,000
46092 Pacoima Dam and Reservoir-Iron Canyon			36,000	36,000
46093 San Pedro Canyon			350,000	350,000
46094 1958 Storm Drain Project No. 509, 228th. Street			36,000	36,000
46095 1958 Storm Drain Project No. 513, Pershing Drive			335,000	335,000
46096 1958 Storm Drain Project No. 554, Monrovia			30,000	30,000
46097 1958 Storm Drain Project No. 9950, Montebello			1,500,000	1,500,000
46098 21st. Street Drain			100,000	100,000
46099 Sheila Street Drain			217,000	217,000
46100 Stanford Avenue Drain			540,000	540,000
46101 Vallecito Channel			240,000	240,000
46102 Vernon Avenue Drain, Unit 1			700,000	700,000
46103 Violin Canyon			3,600,000	3,600,000
46104 Benefit Assessment Engineering Contract			1,300,000	1,300,000
46105 1970 Storm Drain Project No. 6850, Rosemead, Unit 4			330,000	330,000
42104 Run-Off Regulation Facilities (Dams) Various Locations	45,369	1,358,300		
42243 Cogswell Dam and Reservoir	99,250		154,700	154,700
42244 San Gabriel Dam/Reservoir			9,900	9,900
42245 Santa Anita Dam and Reservoir	1,643		53,000	53,000
42246 Big Dalton Dam and Reservoir			190,000	190,000
42249 San Dimas Dam/Reservoir	34,693		6,900	6,900
42251 Pacoima Dam and Reservoir	99,453		163,000	163,000
42342 Sawpit Dam and Reservoir			9,700	9,700
45005 Morris Dam and Reservoir			30,000	30,000
45006 San Gabriel River			4,200	4,200
45007 D.D.I.-26-Relief Trunk			140,000	140,000
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	43,409	1,512,600		
42253 Lannan Debris Basin			2,400	2,400
45102 Dunsmuir Debris Disposal Area	5,153		20,000	20,000
45114 Blue Gum Debris Basin	912		10,000	10,000
45121 Maddock Debris Basin			86,600	86,600
45122 Pickens Canyon-Mullally Debris Basin			10,000	10,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
45123 Rubio Debris Basin.....			3,900	3,900
45127 Spinks Debris Basin.....			15,100	15,100
45132 Carter Debris Basin.....			2,400	2,400
45135 Winery Debris Basin.....			9,500	9,500
45136 Rubio Wash-Altadena Golf Club Debris Basin.....			70,000	70,000
45139 Deer Debris Basin.....			3,400	3,400
45141 Zachau Debris Disposal Area.....			10,000	10,000
45142 Sawpit Debris Basin.....			3,700	3,700
45144 Sunset Upper Debris Basin.....			10,000	10,000
45149 Sierra Madre Wash-Sturtevant Debris Basin.....			2,400	2,400
45151 La Tuna Debris Basin.....			10,000	10,000
45152 Verdugo Debris Basin.....			21,400	21,400
45153 Big Tujunga Upper Debris Disposal Area.....			9,000	9,000
45154 Buena Vista Debris Basin.....			500,000	500,000
45155 Could Canyon P.D. 655.....			8,000	8,000
45156 Harrow Debris Basin.....			2,400	2,400
45157 Hog Debris Basin.....			2,400	2,400
45158 Sombrero Debris Basin.....			2,400	2,400
45159 Stetson Debris Basin.....			2,400	2,400
45160 Sycamore Canyon Channel-Golf Club Drive Debris Basin.....			2,400	2,400
42106 Ground Water Recharge Facilities (Spreading Grounds).....	48,486	232,100		
42255 San Gabriel Coastal Basin Spreading Grounds.....			7,500	7,500
42256 Whittier Narrows Water Conservation Diversion Canal....			1,600	1,600
42257 Rio Hondo Coastal Basin Spreading Grounds.....	20,654		48,500	48,500
42258 Santa Fe Reservoir Spreading Grounds.....			10,000	10,000
42259 Eaton Wash Spreading Grounds.....	8,888		10,000	10,000
42261 Lopez Spreading Grounds.....			3,000	3,000
42262 Pacoima Wash Spreading Grounds....	4,972		13,000	13,000
42263 Antelope Valley.....			30,000	30,000
42280 Tujunga Wash-Hansen Spreading Grounds.....			14,000	14,000
45503 Forbes Spreading Basin.....			1,700	1,700
45505 Big Dalton Spreading Ground.....	17,279		4,500	4,500
45511 San Dimas Wash-Ben Lomond Spreading Grounds.....			4,200	4,200
45512 Walnut Wash Spreading Basin.....			20,000	20,000
42107 Sea Water Intrusion Control Facilities (Barrier Projects) Various Locations.....		147,200		
42267 West Coast Basin Barrier Project..			586,000	586,000
42268 Alamitos Barrier Project.....			10,000	10,000
42269 Dominquez Gap Barrier Project.....	6,636		11,000	11,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42108 Engineering Account				
42108 Various Divisions	2,026,085	4,777,550	4,906,400	4,906,400
42111 Pumping Plants - Various Locations		130,600		
45809 1964 Storm Drain Project No. 3401, El Segundo			9,300	9,300
42116 Communiciation Systems-Various Locations	1,269			
42271 Contract Inspection and Administration Account		610,000	1,767,000	1,767,000
Total Construction of Flood Control Facilities	4,340,849	26,963,650	27,338,200	27,338,200
TOTAL SERVICES AND SUPPLIES	50,170,039	66,099,893	71,810,000	71,810,000
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1	6,000,000	6,000,000	5,000,000	5,000,000
Storm drain bonds No. 2	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3	9,166,667	9,141,667	9,166,667	9,166,667
Storm drain bonds No. 4	7,510,000	9,310,000	9,310,000	9,310,000
Interest on bonds				
Storm drain bonds No. 1	576,188	372,276	168,363	168,363
Storm drain bonds No. 2	2,507,375	2,228,900	1,950,364	1,950,364
Storm drain bonds No. 3	6,244,737	5,829,891	5,846,046	5,846,046
Storm drain bonds No. 4	9,786,655	10,526,965	10,421,675	10,421,675
Judgments and damages	51,137	50,000	20,000	20,000
Taxes and assessments	1,382	6,000	6,000	6,000
TOTAL OTHER CHARGES	49,344,141	50,965,699	49,389,115	49,389,115
FIXED ASSETS				
42204 Structures and Improvements				
42112 Building Various Locations	3,273	126,000		
42347 Imperial Yard			420,000	420,000
42354 83rd. Street Yard			13,000	13,000
42213 Yard Facilities		20,500		
42279 Imperial Yard			4,000	4,000
42350 83rd. Street Yard			4,000	4,000
45781 Calmada Yard			3,100	3,100
42115 Engineering Account				
42115 Various Divisions	12,630	36,000	49,200	49,200
42117 Contract Inspection and Administration		41,300		
Total Structures and Improvements	15,903	223,800	493,300	493,300

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1980-81	EXPENDITURES Estimated Current Year 1981-82	APPROPRIATIONS Requested Fiscal Year 1982-83	APPROPRIATIONS Approved by Board of Supervisors Fiscal Year 1982-83
SERVICES AND SUPPLIES-Cont'd				
FIXED ASSETS-Cont'd				
42000 Equipment	1,889,605	2,593,842	2,166,635	2,166,635
Expenditures applicable to prior years	29			
Total Equipment	1,889,634	2,593,842	2,166,635	2,166,635
TOTAL FIXED ASSETS	1,905,537	2,817,642	2,659,935	2,659,935
TOTAL FLOOD CONTROL GENERAL	103,888,692	119,883,234	123,859,050	123,859,050
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,365,981	1,419,000	1,445,000	1,445,000
TOTAL FLOOD CONTROL GENERAL-NET	102,522,711	118,464,234	122,414,050	122,414,050
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Project	7,297,955			
42502 Construction of Drainage District Improvements Facilities	773,009			
TOTAL DRAINAGE DISTRICT IMPROVEMENTS	8,070,964			
GRAND TOTAL FLOOD CONTROL DISTRICT	$110,593,675	$118,464,234	$122,414,050	$122,414,050

RECAPITULATION BY FUND

Flood Control-General	$ 53,231,089	$ 67,554,535	$ 73,050,935	$ 73,050,935
Flood Control Debt Service-Storm Drain bonds No. 1	6,576,188	6,372,276	5,168,363	5,168,363
Flood Control Debt Service-Storm Drain bonds No. 2	10,007,375	9,728,900	9,450,364	9,450,364
Flood Control Debt Service-Storm Drain bonds No. 3	15,411,404	14,971,558	15,012,713	15,012,713
Flood Control Debt Service-Storm Drain bonds No. 4	17,296,655	19,836,965	19,731,675	19,731,675
Drainage District Improvements-General	8,070,964			
TOTAL	$110,593,675	$118,464,234	$122,414,050	$122,414,050

GARBAGE DISPOSAL DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES	$ 235,210	$ 246,052	$ 521,060	$ 534,078
BELVEDERE				
SERVICES AND SUPPLIES	1,827,566	1,890,294	2,117,129	1,856,155
OTHER CHARGES	22,768	29,571	33,119	33,119
TOTAL BELVEDERE	1,850,334	1,919,865	2,150,248	1,889,274
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES	34,813	35,859	40,162	35,029
FIRESTONE				
SERVICES AND SUPPLIES	1,287,991	1,652,081	1,850,331	1,611,702
OTHER CHARGES	20,388	25,407	28,456	28,456
TOTAL FIRESTONE	1,308,379	1,677,488	1,878,787	1,640,158
MALIBU				
SERVICES AND SUPPLIES	127,991	174,409	195,338	170,342
MESA HEIGHTS				
SERVICES AND SUPPLIES	250,503	260,537	291,801	278,647
WALNUT PARK				
SERVICES AND SUPPLIES	154,085	159,834	179,014	157,539
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES	388,492	418,975	469,252	441,605
OTHER CHARGES	6,377	4,257	4,768	4,768
TOTAL WEST HOLLYWOOD-SHERMAN	394,869	423,232	474,020	446,373
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 4,356,184	$ 4,897,276	$ 5,730,430	$ 5,151,440

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES	$ 137,129	$ 151,438	$ 199,437	$ 199,437
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES	61,082	95,722	119,140	119,140
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 198,211	$ 247,160	$ 318,577	$ 318,577

LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE

FUND
General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
VALENCIA AREA-WIDE LLAD NO. 1				
OTHER CHARGES	$ 141,770	$ 92,707	$ 69,699	$ 69,699
WESTLAKE AREA-WIDE LLAD NO. 11				
OTHER CHARGES	44,079	60,236	26,324	26,324
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE	$ 185,849	$ 152,943	$ 96,023	$ 96,023

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES	$ 36,592	$ 47,077	$ 62,550	$ 62,550
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES	45,676	50,439	57,306	57,306
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES	33,939	48,105	56,094	56,094
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES	44,128	58,809	68,988	68,988
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES	33,741	41,271	52,392	52,392
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES	9,823	12,185	15,468	15,468
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES	250,406	371,230	408,666	408,666
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 454,305	$ 629,116	$ 721,464	$ 721,464

LANDSCAPING AND LIGHTING ACT DISTRICTS--LOCAL LANDSCAPE

FUND
General

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
OLD ORCHARD LLAD NO. 2				
OTHER CHARGES	$ 26,248	$ 41,799	$ 33,244	$ 33,244
VALENCIA HILLS LLAD NO. 3				
OTHER CHARGES	32,595	39,149	34,881	34,881
VALENCIA MEADOWS LLAD NO. 4				
OTHER CHARGES	38,999	46,030	48,388	48,388
LA QUESTA LLAD NO. 5				
OTHER CHARGES	45,431	48,954	51,670	51,670
FIRST NEIGHBORHOOD LLAD NO. 12				
OTHER CHARGES	24,752	21,215	24,467	24,467
LAKESHORE LLAD NO. 13				
OTHER CHARGES	8,207	6,953	8,220	8,220
CALABASAS LLAD NO. 22				
OTHER CHARGES		379,982	237,194	237,194
VALENCIA VILLAGE SOUTH LLAD NO. 6				
SERVICES AND SUPPLIES	19,046	28,276	50,630	50,630
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-LOCAL LANDSCAPE	$ 195,278	$ 612,358	$ 488,694	$ 488,694

LIGHTING DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
ALTADENA				
SERVICES AND SUPPLIES	$ 176,216	$ 214,460	$ 275,560	$ 275,560
AMERICAN MANOR				
SERVICES AND SUPPLIES	8,594	10,493	11,716	11,716
ANGELES VISTA				
SERVICES AND SUPPLIES	66,938	81,663	102,940	102,940
ATHENS				
SERVICES AND SUPPLIES	268,655	333,644	415,700	415,700
BALDWIN PARK				
SERVICES AND SUPPLIES	4,662	5,666	7,190	7,190
BELL				
SERVICES AND SUPPLIES	212,743	255,610	293,444	293,444
BELL GARDENS				
SERVICES AND SUPPLIES	211,829	255,769	312,606	312,606
BELVEDERE				
SERVICES AND SUPPLIES	201,727	243,450	255,423	255,423
BERENDO				
SERVICES AND SUPPLIES	3,301	4,023	4,672	4,672
BROADLAND				
SERVICES AND SUPPLIES	4,622	5,632	6,541	6,541
CALIFORNIA				
SERVICES AND SUPPLIES	35,464	43,191	48,655	48,655
CITY TERRACE				
SERVICES AND SUPPLIES	102,124	121,977	133,940	133,940
COLIMA				
SERVICES AND SUPPLIES	15,703	19,062	23,979	23,979
CRENSHAW				
SERVICES AND SUPPLIES	317,778	381,851	432,917	432,917
DENLEY				
SERVICES AND SUPPLIES	6,755	8,221	10,587	10,587
DITTMAR				
SERVICES AND SUPPLIES	3,928	4,781	6,167	6,167
DOLORES				
SERVICES AND SUPPLIES	96,879	111,477	143,680	143,680

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
ESTHER				
SERVICES AND SUPPLIES	4,148	5,049	5,723	5,723
FLYNN				
SERVICES AND SUPPLIES	3,365	4,101	5,327	5,327
FOSTER				
SERVICES AND SUPPLIES	37,469	42,063	54,654	54,654
FOXDALE				
SERVICES AND SUPPLIES	71,085	90,883	98,094	98,094
GARO				
SERVICES AND SUPPLIES	351,369	429,906	555,241	555,241
GARVEY				
SERVICES AND SUPPLIES	27,394	33,338	37,573	37,573
GREENHEDGE				
SERVICES AND SUPPLIES	5,941	7,102	7,823	7,823
GREENLEAF				
SERVICES AND SUPPLIES	15,867	19,302	24,477	24,477
GREER				
SERVICES AND SUPPLIES	2,590	3,148	3,387	3,387
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES	26,249	31,978	41,562	41,562
HASKINS				
SERVICES AND SUPPLIES	5,028	6,122	6,969	6,969
IMPERIAL CREST				
SERVICES AND SUPPLIES	1,320	1,609	2,096	2,096
INDUSTRIAL				
SERVICES AND SUPPLIES	29,494	35,893	38,205	38,205
JAVELIN				
SERVICES AND SUPPLIES	2,816	3,701	4,827	4,827
KAGEL CANYON				
SERVICES AND SUPPLIES	4,465	6,034	7,008	7,008
KERN				
SERVICES AND SUPPLIES	391,809	472,212	581,773	581,773
LA CANADA				
SERVICES AND SUPPLIES	48,203	59,783	72,236	72,236
LA CRESCENTA				
SERVICES AND SUPPLIES	11,567	14,172	17,601	17,601
LAKE MARIE				
SERVICES AND SUPPLIES	111,924	138,499	157,317	157,317
LAKEWOOD				
SERVICES AND SUPPLIES	1,981	2,413	2,803	2,803

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
LANCASTER				
SERVICES AND SUPPLIES	377,630	479,772	614,724	614,724
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES	8,119	9,894	11,835	11,835
LAWNDALE				
SERVICES AND SUPPLIES	361,898	349,593	348,618	348,618
LAYTON VISTA				
SERVICES AND SUPPLIES	25,282	30,696	39,032	39,032
LOMITA				
SERVICES AND SUPPLIES	146,159	178,298	226,084	226,084
LONGDEN				
SERVICES AND SUPPLIES	274,316	347,173	394,080	394,080
LOS NIETOS				
SERVICES AND SUPPLIES	12,591	14,596	16,320	16,320
LUCILE				
SERVICES AND SUPPLIES	3,513	4,263	4,639	4,639
MANHATTAN				
SERVICES AND SUPPLIES	7,532	8,360	10,829	10,829
MIDCREST				
SERVICES AND SUPPLIES	24,462	29,808	38,759	38,759
MINES				
SERVICES AND SUPPLIES	64,091	78,036	101,276	101,276
MIRALESTE				
SERVICES AND SUPPLIES	1,439	1,738	2,082	2,082
MONTROSE				
SERVICES AND SUPPLIES	24,594	29,600	39,057	39,057
NESTOR				
SERVICES AND SUPPLIES	7,249	7,659	10,209	10,209
NEWGATE				
SERVICES AND SUPPLIES	16,560	20,176	22,357	22,357
NEWHALL				
SERVICES AND SUPPLIES	392,112	431,515	493,676	493,676
OTHER CHARGES	116			
TOTAL NEWHALL	392,228	431,515	493,676	493,676
PALMDALE				
SERVICES AND SUPPLIES	140,861	179,320	200,831	200,831
PIEDMONT				
SERVICES AND SUPPLIES	115,416	140,676	176,904	176,904

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
POPPY FIELDS				
SERVICES AND SUPPLIES	23,824	29,601	37,952	37,952
REDONDO				
SERVICES AND SUPPLIES	3,521	4,291	5,589	5,589
RIVERSIDE				
SERVICES AND SUPPLIES	5,486	6,615	7,796	7,796
SATIVA				
SERVICES AND SUPPLIES	43,872	53,422	61,552	61,552
SEPULVEDA				
SERVICES AND SUPPLIES	17,760	21,335	27,808	27,808
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES	767,587	926,707	1,120,195	1,120,195
SUNNYBROOK				
SERVICES AND SUPPLIES	23,133	27,650	35,468	35,468
TRUMBALL				
SERVICES AND SUPPLIES	2,091	2,548	3,108	3,108
VAL VERDE				
SERVICES AND SUPPLIES	11,328	13,872	18,245	18,245
WALNUT				
SERVICES AND SUPPLIES	12,249	14,838	18,440	18,440
WEST HOLLYWOOD				
SERVICES AND SUPPLIES	218,802	243,999	263,655	263,655
WEST KNOLL				
SERVICES AND SUPPLIES	84,552	100,418	98,074	98,074
WEST WHITTIER				
SERVICES AND SUPPLIES	4,762	5,777	7,772	7,772
WILLOWBROOK				
SERVICES AND SUPPLIES	90,542	109,547	137,071	137,071
TOTAL LIGHTING DISTRICTS	$ 6,205,451	$ 7,410,071	$ 8,804,450	$ 8,804,450

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

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

Classification	EXPENDITURES: Actual Prior Year 1980-81	EXPENDITURES: Estimated Current Year 1981-82	APPROPRIATIONS: Requested Fiscal Year 1982-83	APPROPRIATIONS: Approved by Board of Supervisors Fiscal Year 1982-83
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES	$ 4,295	$ 4,893	$ 5,248	$ 5,248
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES	12,794	16,178	20,960	20,960
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES	42,458	50,375	60,154	60,154
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES	4,849	10,453		
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES	1,100	1,378	1,823	1,823
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES	363	4,003	4,293	4,293
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES	12,026	14,175	15,020	15,020
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES	136,128	162,232	190,562	190,562
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES	90,397	107,449	131,309	131,309
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES	23,015	28,036	39,627	39,627
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES	2,235	2,695	3,176	3,176
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES	50,938	62,032	77,746	77,746
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES	123,023	142,032	175,695	175,695
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES	1,981	2,413	2,803	2,803
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES	17,023	20,885	23,613	23,613
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES	8,505	10,363	13,492	13,492
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES	1,769	2,984	2,917	2,917

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES	3,115	3,857	5,105	5,105
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES	2,531	3,084	4,017	4,017
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES	27,807	34,861	40,800	40,800
NO. 1613-CORNING				
SERVICES AND SUPPLIES	71,074	86,453	110,566	110,566
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES	37,695	47,919	59,216	59,216
NO. 1620-BERENDO				
SERVICES AND SUPPLIES	2,439	2,957	3,504	3,504
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES	6,333	7,282	9,499	9,499
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES	12,503	15,159	20,275	20,275
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES	14,232	17,659	23,326	23,326
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES	65,591	77,434	104,807	104,807
NO. 1676-MALIBU				
SERVICES AND SUPPLIES	121,183	148,045	177,672	177,672
NO. 1686-HINDRY				
SERVICES AND SUPPLIES	2,725	3,359	4,244	4,244
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES	165,474	238,199	322,880	322,880
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES	4,181	5,095	5,918	5,918
NO. 1697-AVALON				
SERVICES AND SUPPLIES	282,079	317,203	409,072	409,072
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES	2,215	2,656	3,426	3,426
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES	106,029	129,275	162,956	162,956
NO. 1744-TORCH				
SERVICES AND SUPPLIES	378,960	384,215	455,197	455,197
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES	10,569	12,962	20,310	20,310
NO. 1766-MALABAR				
SERVICES AND SUPPLIES	5,528	6,722	7,174	7,174

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES	217,688	282,497	388,892	388,892
NO. 1770-OLYMPUS ZONE 2-80				
SERVICES AND SUPPLIES	6,978			
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES	35,990	51,726	48,879	48,879
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES	16,473	17,550	23,291	23,291
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES	248,889	303,172	392,574	392,574
NO. 1866-LAWNWOOD				
SERVICES AND SUPPLIES	401,840	547,834	623,785	623,785
NO. 1867-FORREST PARK				
SERVICES ANS SUPPLIES	321,064	459,386	576,124	576,124
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES	4,181	5,095	6,637	6,637
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES	2,184	2,658	3,432	3,432
NO. 1956-RODIN				
SERVICES AND SUPPLIES	9,547	17,639	22,478	22,478
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES	45,188	55,692	74,116	74,116
NO. 2255-LOMA				
SERVICES AND SUPPLIES	3,595	4,046	4,311	4,311
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES	3,525	3,930	4,181	4,181
NO. 2274-DARLAN				
SERVICES AND SUPPLIES	1,069	1,191	1,267	1,267
NO. 2301-LENNON				
SERVICES AND SUPPLIES	837	936	998	998
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES	1,176	1,310	1,393	1,393
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES	2,009	2,247	2,392	2,392
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES	311	357	380	380
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES	2,939	3,265	3,507	3,507
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES	1,462	1,636	1,744	1,744

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 2353-SANDEL				
SERVICES AND SUPPLIES	418	477	507	507
NO. 2379-VISALIA				
SERVICES AND SUPPLIES	2,245	2,500	2,660	2,660
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES	518	595	633	633
NO. 2421-YBARRA				
SERVICES AND SUPPLIES	1,997	2,247	2,392	2,392
NO. 2430-MILMORE				
SERVICES AND SUPPLIES	6,107	6,752	7,376	7,376
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES	857	953	1,013	1,013
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES	1,509	1,728	1,966	1,966
NO. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES	3,751	4,213	4,578	4,578
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES	3,996	4,929	5,648	5,648
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES	1,682	2,045	2,538	2,538
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES	6,762	8,368	10,944	10,944
NO. 10005-ACTON				
SERVICES AND SUPPLIES	1,524	1,854	3,384	2,384
NO. 10006-DIAMOND BAR				
SERIVCES AND SUPPLIES	288,133	397,028	419,930	419,930
NO. 10007-KISSELL				
SERVICES AND SUPPLIES	6,622	8,064	10,500	10,500
NO. 10008-COMPTON				
SERVICES AND SUPPLIES	2,032	2,450	2,138	2,138
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES	2,967	3,534	4,672	4,672
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES	12,461	12,480	12,480	12,480
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES	442,058	525,294	621,578	621,578
NO. 10012-NORDBY				
SERVICES AND SUPPLIES	2,398	2,977	3,885	3,885
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES	3,975	14,195	16,040	16,040

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES	6,474	7,912	10,305	10,305
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES	6,009	5,844	7,626	7,626
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES	550	670	779	779
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES	3,597	4,379	5,437	5,437
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES	18,633	22,708	29,503	29,503
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES	630	714	760	760
NO. 10025-LORELLA				
SERVICES AND SUPPLIES	758	834	887	887
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES	16,291	20,214	25,821	25,821
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES	42,932	51,426	55,483	55,483
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES	5,147	6,053	5,166	5,166
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES	171,835	244,009	319,676	319,676
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES	21,883	26,919	28,771	28,771
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES	64,505	78,259	84,800	84,800
NO. 10036-GREEN CASTLE				
SERVICES AND SUPPLIES	6,505	7,737	9,670	9,670
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES	371	481	467	467
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES	832	1,137	1,390	1,390
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES	1,066	1,341	1,557	1,557
NO. 10041-AVE. C				
SERVICES AND SUPPLIES	770	939	1,223	1,223
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES	37,702	50,779	64,162	64,162

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES	7,625	12,735	14,376	14,376
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES	264,226	279,449	362,345	362,345
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES	36,851	36,860	36,860	36,860
NO. 10047-VERMONT				
SERVICES AND SUPPLIES	1,910	2,307	2,022	2,022
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES	21,559	27,502	28,018	28,018
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES	3,267	4,480	6,087	6,087
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES	15,339	18,527	17,930	17,930
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES	97,303	130,002	141,088	141,088
NO. 10054-WESTERN				
SERVICES AND SUPPLIES	7,112	8,575	7,483	7,483
NO. 10055-ATHENS				
SERVICES AND SUPPLIES	10,481	12,680	12,644	12,644
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES	43,578	59,804	83,301	83,301
NO. 10057-COMPTON				
SERVICES AND SUPPLIES	40,150	57,173	53,848	53,848
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES	1,016	1,225	1,444	1,444
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES	2,642	3,185	3,754	3,754
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES	51,427	69,753	87,496	87,496
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES	47,975	66,067	67,003	67,003
NO. 10062-COMPTON				
SERVICES AND SUPPLIES	71,231	84,956	81,032	81,032
NO. 10063-MILTON				
SERVICES AND SUPPLIES	9,021	11,806	12,842	12,842
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES	309,820	521,071	532,459	532,459
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES	12,695	15,026	14,367	14,367

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
NO. 10068-COLIMA				
SERVICES AND SUPPLIES	3,130	5,509	5,469	5,469
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES	35,870	43,739	47,488	47,488
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES	43,854	50,984	45,945	45,945
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES	4,095	4,945	5,934	5,934
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES	19,374	23,741	28,994	28,994
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES		4,085	4,085	4,085
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES	125,973	131,026	182,276	182,276
NO. 10077				
SERVICES AND SUPPLIES	1,231	3,485	4,415	4,415
NO. 10152				
SERVICES AND SUPPLIES	1,626	1,960	1,710	1,710
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 5,670,990	$ 7,176,834	$ 8,578,843	$ 8,578,843

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
COUNTY LIGHTING DISTRICT-LLAD NO. 1				
SERVICES AND SUPPLIES	$ 605	$ 190,924	$ 202,256	$ 190,924
OTHER CHARGES	269,612	5,519,303	7,346,522	6,899,469
TOTAL COUNTY LIGHTING DISTRICTS-LLAD NO. 1	270,217	5,710,227	7,548,778	7,090,393
COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE				
SERVICES AND SUPPLIES		3,885	4,116	3,885
OTHER CHARGES	4,431	142,299	211,114	196,224
TOTAL COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE	4,431	146,184	215,230	200,109
COUNTY LIGHTING DISTRICT-CARSON ZONE				
SERVICES AND SUPPLIES		17,222	18,244	17,222
OTHER CHARGES	21,088	408,738	505,130	478,294
TOTAL COUNTY LIGHTING DISTRICT-CARSON ZONE	21,088	425,960	523,374	495,516
COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE				
SERVICES AND SUPPLIES		2,201	2,332	2,201
OTHER CHARGES	2,216	47,778	60,964	57,843
TOTAL COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE	2,216	49,979	63,296	60,044
COUNTY LIGHTING DISTRICT-LA CANADA-FLINTRIDGE ZONE A				
SERVICES AND SUPPLIES		4,118	4,362	4,118
OTHER CHARGES	4,673	54,640	75,605	73,079
TOTAL COUNTY LIGHTING DISTRICT-LA CANADA FLINTRIDGE ZONE A	4,673	58,758	79,967	77,197
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A				
SERVICES AND SUPPLIES		10,516	11,140	10,516
OTHER CHARGES	10,810	264,396	325,605	307,740
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A	10,810	274,912	336,745	318,256
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B				
SERVICES AND SUPPLIES		805	853	805
OTHER CHARGES	799	16,199	19,857	18,926
TOTAL COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B	799	17,004	20,710	19,731

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
COUNTY LIGHTING DISTRICT-LANCASTER ZONE				
SERVICES AND SUPPLIES		12,073	12,790	12,073
OTHER CHARGES	13,435	376,130	568,689	531,394
TOTAL COUNTY LIGHTING DISTRICT-LANCASTER ZONE	13,435	388,203	581,479	543,467
COUNTY LIGHTING DISTRICT-LA PUENTE ZONE				
SERVICES AND SUPPLIES		6,710	7,108	6,710
OTHER CHARGES	6,718	161,095	214,077	202,133
TOTAL COUNTY LIGHTING DISTRICT-LA PUENTE ZONE	6,718	167,805	221,185	208,843
COUNTY LIGHTING DISTRICT-LAWNDALE ZONE				
SERVICES AND SUPPLIES		5,082	5,384	5,082
OTHER CHARGES	5,845	180,272	157,078	148,469
TOTAL COUNTY LIGHTING DISTRICT-LAWNDALE ZONE	5,845	185,354	162,462	153,551
COUNTY LIGHTING DISTRICT-LOMITA ZONE				
SERVICES AND SUPPLIES		4,447	4,711	4,447
OTHER CHARGES	4,880	98,209	142,733	134,744
TOTAL COUNTY LIGHTING DISTRICT-LOMITA ZONE	4,880	102,656	147,444	139,191
COUNTY LIGHTING DISTRICT-PALMDALE ZONE				
SERVICES AND SUPPLIES		3,061	3,243	3,061
OTHER CHARGES	3,257	99,004	149,014	139,143
TOTAL COUNTY LIGHTING DISTRICT-PALMDALE ZONE	3,257	102,065	152,257	142,204
COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE				
SERVICES AND SUPPLIES		6,874	7,282	6,874
OTHER CHARGES	6,620	322,658	358,130	333,938
TOTAL COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE	6,620	329,532	365,412	340,812
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A				
SERVICES AND SUPPLIES		732	775	732
OTHER CHARGES	731	5,950	6,812	6,933
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A	731	6,682	7,587	7,665

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B				
SERVICES AND SUPPLIES		12,272	13,000	12,272
OTHER CHARGES	12,460	315,742	387,981	366,444
TOTAL COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B	12,460	328,014	400,981	378,716
COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE				
SERVICES AND SUPPLIES		6,723	7,122	6,723
OTHER CHARGES	7,587	143,409	211,136	199,458
TOTAL COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE	7,587	150,132	218,258	206,181
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A				
SERVICES AND SUPPLIES		57	60	57
OTHER CHARGES	55	9,207	13,331	12,238
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A	55	9,264	13,391	12,295
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B				
SERVICES AND SUPPLIES		404	428	404
OTHER CHARGES	977	12,332	17,598	16,473
TOTAL COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B	977	12,736	18,026	16,877
COUNTY LIGHTING DISTRICT-WALNUT ZONE				
SERVICES AND SUPPLIES		3,192	3,382	3,192
OTHER CHARGES	3,206	110,277	133,428	125,026
TOTAL COUNTY LIGHTING DISTRICT-WALNUT ZONE	3,206	113,469	136,810	128,218
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-STREET LIGHTING	$ 380,005	$ 8,578,936	$ 11,213,392	$ 10,539,266

RECREATION AND PARK DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
BELLA VISTA				
SERVICES AND SUPPLIES	$ 821	$ 2,693	$ 2,291	$ 2,291
HACIENDA				
SERVICES AND SUPPLIES	30,321	35,577	42,057	42,057
MONTEBELLO				
SERVICES AND SUPPLIES	35,764	68,977	90,000	90,000
TOTAL RECREATION AND PARK DISTRICTS	$ 66,906	$ 107,247	$ 134,348	$ 134,348

LANDSCAPING AND LIGHTING ACT DISTRICTS—RECREATION AND PARK

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
HACIENDA LLAD NO. 34				
OTHER CHARGES	$ 27,262	$ 29,063	$ 24,778	$ 24,778
MONTEBELLO LLAD NO. 35				
OTHER CHARGES	48,779	44,950	25,986	25,986
TOTAL LANDSCAPING AND LIGHTING DISTRICTS RECREATION AND PARK	$ 76,041	$ 74,013	$ 50,764	$ 50,764

SEWER MAINTENANCE DISTRICTS

FUND
Various

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

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
CONSOLIDATED (1,2,3,4&5)				
SERVICES AND SUPPLIES	$ 4,846,685	$ 5,416,070	$ 6,717,741	$ 6,717,741
FIXED ASSETS				
Structures and improvements	39,079		1,400,000	1,400,000
Equipment	303,756	278,955	305,850	305,850
TOTAL FIXED ASSETS	342,835	278,955	1,705,850	1,705,850
TOTAL CONSOLIDATED	5,189,520	5,695,025	8,423,591	8,423,591
CONSOLIDATED-ANETA ZONE (4)				
SERVICES AND SUPPLIES	1,488	1,588	8,056	8,056
CONSOLIDATED-E.L.A. ZONE (3)				
SERVICES AND SUPPLIES	1	3,000	420,537	420,537
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SERVICES AND SUPPLIES	2		53,519	53,519
CONSOLIDATED-GORMAN ZONE (5)				
SERVICES AND SUPPLIES	25,234	90,991	367,782	367,782
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SERVICES AND SUPPLIES	571	2,000	2,769	2,769
CONSOLIDATED-LECHUZA ZONE (4)				
SERVICES AND SUPPLIES	30,765	48,177	55,250	55,250
CONSOLIDATED-MALIBU ZONE (4)				
SERVICES AND SUPPLIES	53,417	90,068	139,212	139,212
CONSOLIDATED-MALIBU MESA ZONE (4)				
SERVICES AND SUPPLIES	12,431	226,600	252,500	252,500
CONSOLIDATED-SANDALWOOD ZONE (1)				
SERVICES AND SUPPLIES	1,092	2,565	3,909	3,909
CONSOLIDATED-TOPANGA ZONE (5)				
SERVICES AND SUPPLIES	38,708	39,312	62,328	62,328
CONSOLIDATED-TRANCAS ZONE (4)				
SERVICES AND SUPPLIES	123,683	185,868	255,806	255,806

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1980-81	Estimated Current Year 1981-82	Requested Fiscal Year 1982-83	Approved by Board of Supervisors Fiscal Year 1982-83
MARINA (4)				
SERVICES AND SUPPLIES	57,794	237,220	438,705	438,705
WEST HOLLYWOOD-SHERMAN (3)				
SERVICES AND SUPPLIES	54,477	58,560	73,732	73,732
TOTAL SEWER MAINTENANCE DISTRICTS	$ 5,589,183	$ 6,680,974	$ 10,557,696	$ 10,557,696

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	6,920,708		103,647,815
Flood Control		71,810,000	49,389,115	2,659,935	1,445,000	122,414,050
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		721,464				721,464
Landscape and Lighting Act Districts-Local Landscape		50,630	438,064			488,694
Lighting		8,804,450				8,804,450
Lighting Maintenance		8,578,843				8,578,843
Landscape and Lighting Act Districts-Street Lighting		291,298	10,247,968			10,539,266
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	$118,441,571	$ 60,533,046	$ 11,286,493	$ 1,445,000	272,074,813
PROVISIONS FOR CONTINGENCIES Appropriations for Contingencies						1,617,800
TOTAL EXPENDITURE REQUIREMENTS						273,692,613
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR General Reserves						22,404,725
PROVISIONS FOR TAX DELINQUENCY Estimated Delinquency						7,154,481
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 303,251,819

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
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	$ 22,404,725	$ 22,406,025

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	131,892	
13820 Project No. 3820			187,540	154,092	
13821 Project No. 3821			132,400	123,023	
13822 Project No. 3822			1,514,970	1,374,070	
13824 Project No. 3824			144,056	131,114	
13825 Project No. 3825			304,249	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,366	167,023	
13829 Project No. 3829			58,882	53,351	
13830 Project No. 3830			759,550	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	2,283,222	
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	643,916	
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	636,503	
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.....			693,034	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	$

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