

**FINAL  
COUNTY  
BUDGET**

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**FISCAL YEAR ENDING JUNE 30, 1955**

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**SAN DIEGO COUNTY  
CALIFORNIA**

*E. Owens*  
DEPUTY COUNTY AUDITOR



Published by Order of  
**BOARD OF SUPERVISORS**

Compiled Under the Supervision of  
**J. C. PERRIGO, County Auditor and Controller**

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# PREFACE

**I**N accordance with the provisions of Sections 29000-29198 of the Government Code, as amended, known as the County Budget Act, there is herewith presented to the Taxpayers of San Diego County, the FINAL COUNTY BUDGET, for the fiscal year beginning July 1, 1954, and ending June 30, 1955.

This budget shows the amounts that have been approved by a majority of the Board of Supervisors for Salaries and Wages, Maintenance and Operation, and Capital Outlay, for the various departments of the County Government; and for the requirements of the Special Districts whose affairs and funds are under the supervision and control of the County Board of Supervisors; also the requirements of the Special Districts whose affairs and funds are under the supervision and control of their own governing bodies.

The requirements of School Districts within the County whose affairs and funds are under the supervision and control of their own governing bodies, have been added as a matter of information to the Taxpayers.

Respectfully submitted,

**Board of Supervisors.**

David W. Bird

Frank A. Gibson

Dean E. Howell

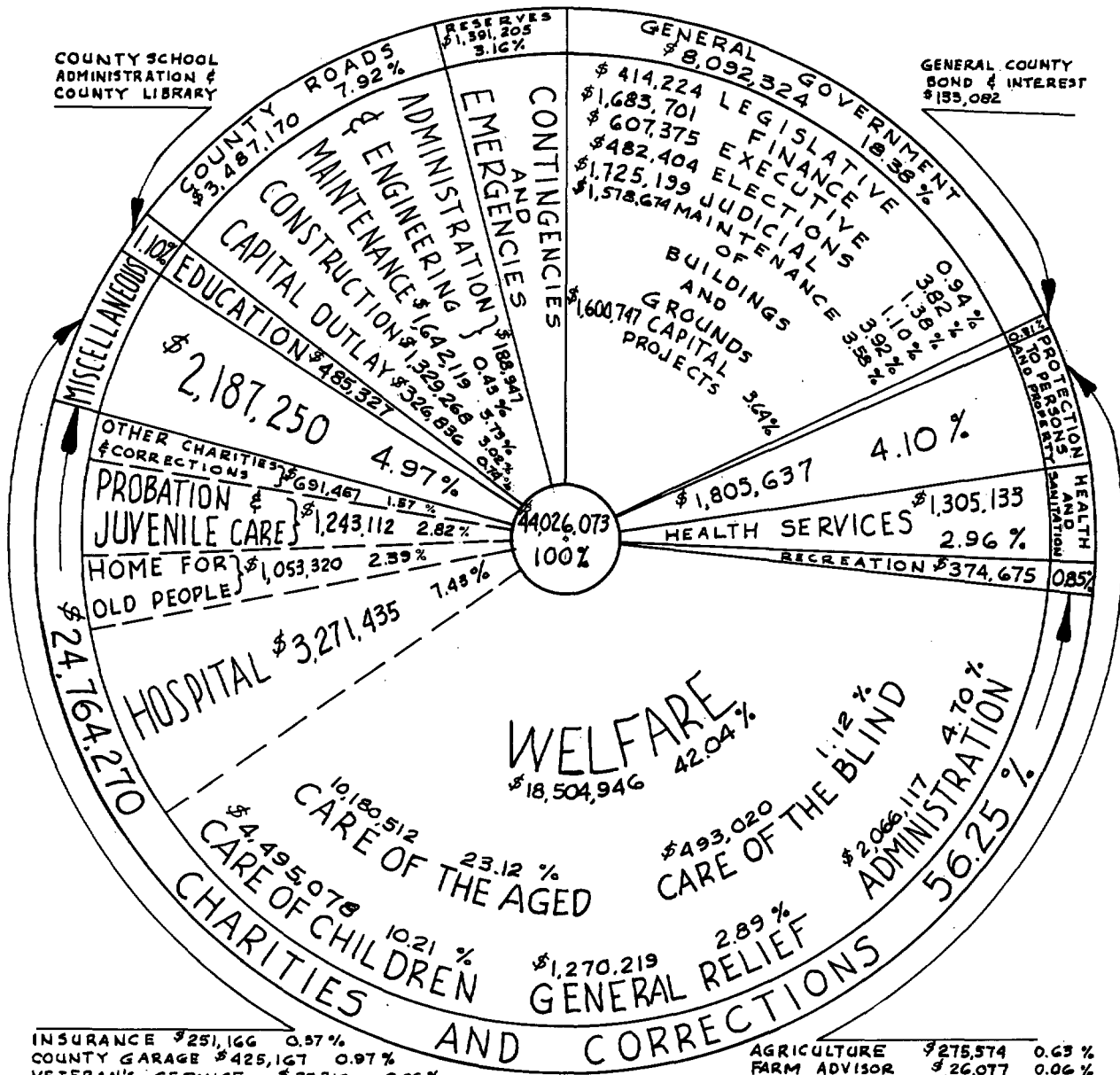
James A. Robbins

Dan Rossi

San Diego, California

June 29, 1954

# ESTIMATED EXPENDITURES FISCAL YEAR 1954-1955 (EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)



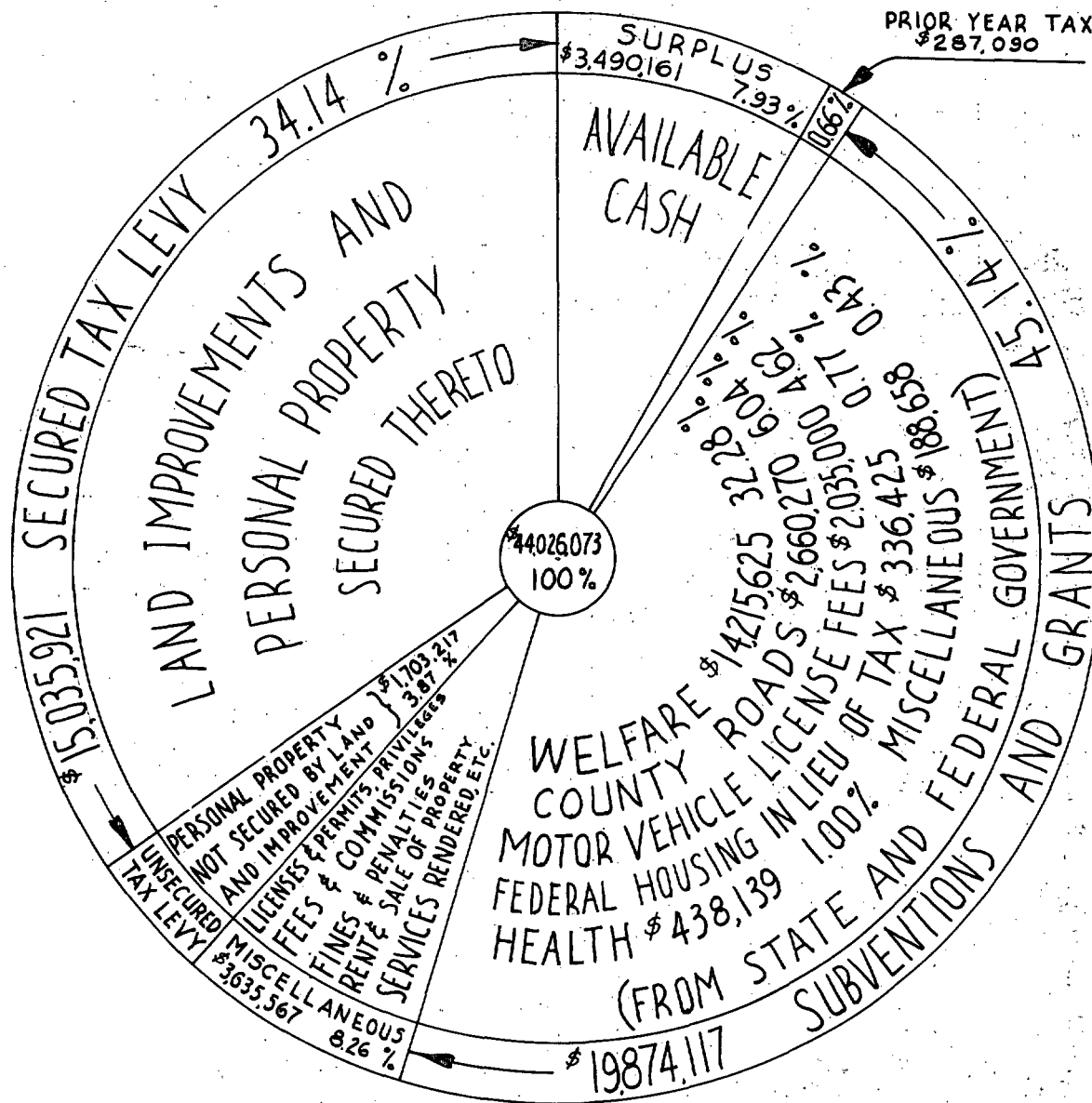
INSURANCE \$251,166 0.57%  
 COUNTY GARAGE \$425,167 0.97%  
 VETERAN'S SERVICE \$27,310 0.06%  
 EMPLOYEE'S RETIREMENT \$1,306,737 2.97%  
 OTHER MISCELLANEOUS \$176,870 0.40%

AGRICULTURE \$275,574 0.63%  
 FARM ADVISOR \$26,077 0.06%  
 LIVESTOCK \$71,815 0.16%  
 FISH & GAME \$3,500 0.01%  
 FIRE PROTECTION \$129,112 0.29%  
 RECORDING \$151,664 0.34%  
 SEALER \$46,796 0.11%  
 SHERIFF \$1,101,099 2.50%

# ESTIMATED REVENUES

## FISCAL YEAR 1954-1955

(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)





ANALYSIS OF SAN DIEGO COUNTY BUDGET ALLOCATION OF TAX LEVY, TAX RATE, AND TAX DOLLAR FOR THE FISCAL YEAR 1954 - 1955

	Budget	Surplus	Other Revenue	Unsecured Tax Roll	Tax Levy Secured Roll	Tax Rate Allocation	Tax Dollar Allocation
General Government - - - - -	\$ 6 491 577	\$ 172 615	\$ 1 749 754	\$ 271 366	\$ 4 297 842	\$ .5997	\$ .2883
Protection to Persons and Property - - - - -	1 805 637	53 334	597 051	75 351	1 079 901	.1507	.0725
Health and Sanitation - - - - -	1 306 133	199 244	592 993	54 542	459 354	.0641	.0308
Recreation - - - - -	378 862	48 343	229 393	15 775	85 351	.0120	.0058
Charities and Corrections:							
Welfare - - - - -	18 504 946	395 649	15 699 184	773 317	1 636 796	.2287	.1100
Hospital - - - - -	3 271 435	224 789	844 800	136 774	2 065 072	.2881	.1385
Home for Old People - - - - -	1 053 320	151 152	300 121	43 969	558 078	.0779	.0375
Probation and Juvenile Care - - - - -	1 243 112	59 679	306 185	52 024	825 224	.1151	.0553
Jail and Honor Camps - - - - -	529 673	* 47 474	39 351	22 152	515 644	.0719	.0346
State Institutions - - - - -	139 800	* 8 839	10 182	5 874	132 583	.0185	.0089
Other Charities and Corrections - - - - -	21 984	* 2 258	1 746	1 007	21 489	.0030	.0014
Miscellaneous:							
Capital Projects - - - - -	1 600 747	421 980	128 286	66 793	983 688	.1373	.0660
Employer's Retirement Contributions - - - - -	1 306 737	23 681	94 549	54 542	1 133 965	.1582	.0760
Other Miscellaneous - - - - -	880 513	11 649	97 238	36 753	734 873	.1025	.0493
Education - - - - -	324 542	11 967	28 461	18 159	265 955	.0371	.0178
Interest and Debt Redemption - - - - -	198 332	70 762	4 385	14 647	108 538	.0152	.0073
Reserves - - - - -	1 300 000	1 151 368	94 258	54 374			
Road Maintenance and Construction - - - - -	3 487 170	517 400	2 969 770				
<b>TOTALS - - - - -</b>	<b>\$ 43 844 520</b>	<b>\$ 3 455 041</b>	<b>\$ 23 787 707</b>	<b>\$ 1 697 419</b>	<b>\$ 14 904 353</b>	<b>\$ 2.0800</b>	<b>\$ 1.00</b>
County Library - - - - -	181 553	35 120	9 067	5 798	131 568	.0700	
<b>TOTAL COUNTY BUDGET - - - - -</b>	<b>\$ 44 026 073</b>	<b>\$ 3 490 161</b>	<b>\$ 23 796 774</b>	<b>\$ 1 703 217</b>	<b>\$ 15 035 921</b>	<b>\$ 2.1500</b>	

\* Denotes Red Figure

The above Allocations are based on estimated requirements for county government as reflected by the County Budget adopted by the Board of Supervisors for the fiscal year 1954-1955. Rates shown are for General County purposes only and apply to each \$100.00 Secured Property Valuations.

**CONSOLIDATED BUDGET SUMMARY**

**Schedule 1**

BUDGET OF COUNTY

SCHEDULE 2	1953-1954	1954-1955	Increase	Decrease
Approved Budget Requirements - - - - -	\$ 40 579 909	\$ 44 026 073	\$ 3 446 164	\$
Estimated Amount Available Without Current Tax Levy - - - - -	26 125 680	27 286 935	1 161 255	
Estimated Amount to be Raised by Tax Levy - - - - -	14 454 229	16 739 138	2 284 909	
Estimated Amount to be Raised on Unsecured Levy - - - - -	1 609 588	1 703 217	93 629	
Estimated Amount to be Raised on Secured Levy - - - - -	12 844 641	15 035 921	2 191 280	

BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS

SCHEDULE 8				
Approved Budget Requirements - - - - -	\$ 427 417	\$ 1 546 364	\$ 1 118 947	\$
Estimated Amount Available Without Current Tax Levy - - - - -	266 916	1 320 405	1 053 489	
Estimated Amount to be Raised by Tax Levy - - - - -	160 501	225 959	65 458	
Estimated Amount to be Raised on Unsecured Levy - - - - -	1 127	929		198
Estimated Amount to be Raised on Secured Levy - - - - -	159 374	225 030	65 656	

BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS

SCHEDULE 9				
Approved Budget Requirements - - - - -	\$ 492 004	\$ 556 413	\$ 64 409	\$
Estimated Amount Available Without Current Tax Levy - - - - -	120 685	165 599	44 914	
Estimated Amount to be Raised by Tax Levy - - - - -	371 319	390 814	19 495	
Estimated Amount to be Raised on Unsecured Levy - - - - -	7 891	11 194	3 303	
Estimated Amount to be Raised on Secured Levy - - - - -	363 428	379 620	16 192	

BUDGETS OF SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS

SCHEDULE 9-A				
Approved Budget Requirements - - - - -	\$ 92 778 639	\$ 95 153 765	\$ 2 375 126	\$
Estimated Amount Available Without Current Tax Levy - - - - -	76 480 403	75 189 571		1 290 832
Estimated Amount to be Raised by Tax Levy - - - - -	16 298 236	19 964 194	3 665 958	
Estimated Amount to be Raised on Unsecured Levy - - - - -	1 754 086	1 720 638		33 448
Estimated Amount to be Raised on Secured Levy - - - - -	14 544 150	18 243 556	3 699 406	

**SUMMARY OF COUNTY BUDGET BY FUNDS**

**Schedule 2**

**GENERAL COUNTY FUNDS**  
(Included in General County Levy)

	Appropriations	General Unapp. Reserve	General Reserve	Total Appropriations	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
General - - - - -	\$ 38 208 601	\$ 500 000	\$ 800 000	\$ 39 508 601	\$ 23 065 953	\$ 16 442 648	\$ 1 678 206	\$ 14 764 442	\$ 2.0604
Education of Mentally Retarded Minors - - - - -	38 691			38 691	2 752	35 939	4 566	31 373	.0044
Highway 1919 Bond and Interest - - - - -	73 950		65 250	139 200	71 175	68 025	8 013	60 012	.0084
Juvenile Hall 1951 Bond and Interest - - - - -	59 132			59 132	3 972	55 160	6 634	48 526	.0068
<b>TOTAL GENERAL COUNTY FUNDS - - - - -</b>	<b>\$ 38 380 374</b>	<b>\$ 500 000</b>	<b>\$ 865 250</b>	<b>\$ 39 745 624</b>	<b>\$ 23 143 852</b>	<b>\$ 16 601 772</b>	<b>\$ 1 697 419</b>	<b>\$ 14 904 353</b>	<b>\$ 2.0800</b>

**SPECIAL COUNTY FUNDS**  
(Not Included in General County Levy)

County Library - - - - -	\$ 160 785	\$ 15 000	\$ 5 768	\$ 181 553	\$ 44 187	\$ 137 366	\$ 5 798	\$ 131 568	\$ .0700
Fish and Game Propagation - - - - -	3 500			3 500	3 500				
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	1 000			1 000	1 000				
Road Department Equipment Working Capital - - - - -	7 400			7 400	7 400				
San Diego City-County Camp Commission - - - - -	224 876	4 187		229 063	229 063				
Sanitation Development - - - - -	21 000			21 000	21 000				
Special Aviation - - - - -	6 500			6 500	6 500				
Special Public Health - - - - -	206 663	1 000		207 663	207 663				
Special Road Improvement - - - - -	3 479 770			3 479 770	3 479 770				
Special Tuberculosis Subsidy - - - - -	143 000			143 000	143 000				
<b>TOTAL SPECIAL COUNTY FUNDS - - - - -</b>	<b>\$ 4 254 494</b>	<b>\$ 20 187</b>	<b>\$ 5 768</b>	<b>\$ 4 280 449</b>	<b>\$ 4 143 083</b>	<b>\$ 137 366</b>	<b>\$ 5 798</b>	<b>\$ 131 568</b>	<b>\$ .0700</b>
<b>TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 42 634 868</b>	<b>\$ 520 187</b>	<b>\$ 871 018</b>	<b>\$ 44 026 073</b>	<b>\$ 27 286 935</b>	<b>\$ 16 739 138</b>	<b>\$ 1 703 217</b>	<b>\$ 15 035 921</b>	<b>\$ 2.1500</b>

Schedule 2

GENERAL COUNTY TAX BASE

1954 - 1955

	Local Secured Roll	Utility Roll	Total Secured Roll	Unsecured Roll
Land - - - - -	\$ 216 338 230	\$ 4 898 410	\$ 221 236 640	\$ 2 404 380
Improvements - - - - -	431 876 290	45 593 370	477 469 660	15 942 570
Personal Property - - - - -	70 318 300	37 787 990	108 106 290	71 309 750
<b>TOTALS - - - - -</b>	<b>\$ 718 532 820</b>	<b>\$ 88 279 770</b>	<b>\$ 806 812 590</b>	<b>\$ 89 656 700</b>
Less Exemptions - - - - -	60 104 130		60 104 130	4 177 230
<b>SUB-TOTALS - - - - -</b>	<b>\$ 658 428 690</b>	<b>\$ 88 279 770</b>	<b>\$ 746 708 460</b>	<b>\$ 85 479 470</b>
Less 4% Delinquency Allowance -	26 337 148	3 531 191	29 868 339	
<b>TAX BASE FOR COUNTY- WIDE LEVIES - - - - -</b>	<b>\$ 632 091 542</b>	<b>\$ 84 748 579</b>	<b>\$ 716 840 121</b>	<b>\$ 85 479 470</b>

**SUMMARY OF AVAILABLE FUNDS — Schedule 3**

**GENERAL COUNTY FUNDS**  
(Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
General	\$ 2 784 112	\$ 20 281 841	\$ 23 065 953
Education of Mentally Retarded Minors	1 327	1 425	2 752
Highway 1919 Bond and Interest	68 455	2 720	71 175
Juvenile Hall 1951 Bond and Interest	2 307	1 665	3 972
<b>TOTAL GENERAL COUNTY FUNDS</b>	<b>\$ 2 856 201</b>	<b>\$ 20 287 651</b>	<b>\$ 23 143 852</b>

**SPECIAL COUNTY FUNDS**  
(Not Included in General County Levy)

County Library	\$ 35 120	\$ 9 067	\$ 44 187
Fish and Game Propagation		3 500	3 500
Lower Tia Juana Valley Sanitation Project			
Maintenance	400	600	1 000
Road Department Equipment Working Capital	2 400	5 000	7 400
San Diego City-County Camp Commission	34 216	194 847	229 063
Sanitation Development		21 000	21 000
Special Aviation		6 500	6 500
Special Public Health	46 824	160 839	207 663
Special Road Improvement	515 000	2 964 770	3 479 770
Special Tuberculosis Subsidy		143 000	143 000
<b>TOTAL SPECIAL COUNTY FUNDS</b>	<b>\$ 633 960</b>	<b>\$ 3 509 123</b>	<b>\$ 4 143 083</b>
<b>TOTAL COUNTY FUNDS</b>	<b>\$ 3 490 161</b>	<b>\$ 23 796 774</b>	<b>\$ 27 286 935</b>

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
GENERAL AND SPECIAL COUNTY							
TAXES AND PENALTIES							
Delinquent Penalties, Interest and Costs -	\$ 298 899 49	\$ 269 842	\$ 260 730	\$ 260 730	\$ 255 000	\$ 5 730	Various
Intangibles and Solvent Credits -	29 657 60	30 643	26 360	26 360	26 000	360	Various
<b>TOTAL TAXES AND PENALTIES -</b>	<b>\$ 328 557 09</b>	<b>\$ 300 485</b>	<b>\$ 287 090</b>	<b>\$ 287 090</b>	<b>\$ 281 000</b>	<b>\$ 6 090</b>	
SUBVENTIONS AND GRANTS							
ADMINISTRATION:							
Aid to Crippled Children-State	\$ 6 101 89	\$ 12 965	\$ 15 445	\$ 15 445	\$ 15 445	\$	
Boarding Homes, Aged-State	3 844 00	4 420	5 700	5 700	5 700		
Boarding Homes, Children-State	35 320 00	36 000	46 500	46 500	46 500		
Child Adoption-State	89 538 68	93 823	115 705	115 705	115 705		
Aid to Needy Aged-Federal	272 862 25	312 033	365 510	365 510	365 510		
Aid to Needy Blind-Federal	13 242 07	10 212	12 010	12 010	12 010		
Aid to Needy Children-Federal	264 022 66	269 486	310 822	310 822	310 822		
Child Welfare Service-Federal	17 816 58	14 832	13 500	13 500	13 500		
AID:							
Aid to Crippled Children-State	78 886 33	90 697	123 100	123 100	123 100		
Aid to Crippled Children, Diagnostic- State	14 765 32	16 942	18 900	18 900	18 900		
Cost of Care Pending Adoption-State	5 599 86	9 402	5 000	5 000	5 000		
Aid to Needy Aged-Federal	4 784 191 92	4 870 540	4 878 036	4 878 036	4 878 036		
Aid to Needy Aged-State	4 595 725 99	4 509 968	4 545 612	4 545 612	4 545 612		
Aid to Needy Blind-Federal	166 903 26	188 439	193 515	193 515	193 515		
Aid to Needy Blind-State	191 795 01	210 377	216 486	216 486	216 486		
Aid to Needy Blind (APSB)-State	28 791 24	12 830	9 000	9 000	9 000		
Aid to Needy Children-Federal	1 310 512 43	1 531 877	1 625 105	1 625 105	1 625 105		
Aid to Needy Children-State	1 101 739 98	1 276 552	1 399 879	1 399 879	1 399 879		
Boarding Homes and Institutions, Children-State	319 177 35	312 882	315 800	315 800	315 800		
Care of Needy Aged and Blind, County Hospital-State	7 814 40	8 413	9 000	9 000	9 000		
Care of Needy Aged and Blind, Edgemoor Farm-State	98 976 00	93 033	96 000	96 000	96 000		
Airport Lighting System, Gillespie Field-Federal			11 000				
Communication Equipment, Civil Defense- Federal		973	7 700	7 700	7 700		
Communication Equipment, Civil Defense- State		487	3 850	3 850	3 850		
Education, School Lunch Program- State	1 044 12	1 172	1 330	1 330			San Diego City-
Highway Users' Tax-State	2 356 073 12	2 823 966	2 660 270	2 660 270	2 660 270	1 330	County Camp Commission
In Lieu of Tax, Federal Housing Projects-Federal	353 606 99	357 422	336 425	336 425	333 000	3 425	Special Road Improvement
In Lieu of Tax, Motor Vehicle-State	1 715 544 18	1 989 899	2 035 000	2 035 000	2 035 000		Various
Military and Veterans' Code-State	11 650 16	11 555	12 526	12 526	12 526		
Liquor Tax Apportionment-State	53 571 31	56 678	50 000	56 000	56 000		
Plague Control-State	2 066 18	1 870	2 000	2 000	2 000		
Post War Construction-State	26 511 14	2 972					
Reimbursement of Salary, Agricultural Commissioner-State	2 148 00	2 148	2 556	2 556	2 556		
Reimbursement of Salaries, Health Department-State	36 405 00	21 621	21 000	21 000	21 000		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
Road and Bridges-State	\$ 111 284 01	\$ 192	\$ 160 839	\$ 160 839			
Special Public Health-State	157 379 48	132 411	130 000	143 000		160 839	Special Public Health
Tuberculosis Subsidy-State						143 000	Special Tuberculosis Subsidy
Tumor Registry-State	1 518 00	910	800	800	800		
Unclaimed Aviation Gasoline-State	5 049 08	6 630	5 000	6 500		6 500	Special Aviation
Training and Information, Civil Defense- Federal	2 562 82	1 351	8 867	8 867	8 867		
Warning Devices, Civil Defense-Federal			1 326	1 326	1 326		
Warning Devices, Civil Defense-State	59 45		663	663	663		
Weed Control-State	3 999 93	3 271	4 000	4 000	4 000		
Vector Control-State	7 500 00	14 000	14 000	7 500	7 500		
U. S. Grazing Fees-Federal	1 130 93	1 027	1 100	1 000	1 000		
U. S. Forest Reserve-Federal	2 483 38	1 766	1 500	1 500		1 500	Special Road Improvement
Youth Authority Subsidy-State	75 305 75	76 372	86 700	78 840	78 840		
<b>TOTAL STATE SUBVENTIONS AND GRANTS</b>	<b>\$ 11 145 184 96</b>	<b>\$ 11 995 297</b>	<b>\$ 12 112 661</b>	<b>\$ 12 118 801</b>	<b>\$ 9 146 862</b>	<b>\$ 2 971 939</b>	
<b>TOTAL FEDERAL SUBVENTIONS AND GRANTS</b>	<b>\$ 7 189 335 29</b>	<b>\$ 7 559 958</b>	<b>\$ 7 766 416</b>	<b>\$ 7 755 316</b>	<b>\$ 7 750 391</b>	<b>\$ 4 925</b>	
<b>TOTAL SUBVENTIONS AND GRANTS</b>	<b>\$ 18 334 520 25</b>	<b>\$ 19 555 255</b>	<b>\$ 19 879 077</b>	<b>\$ 19 874 117</b>	<b>\$ 16 897 253</b>	<b>\$ 2 976 864</b>	
<b>LICENSES AND PERMITS</b>							
Auctioneer Licenses	\$ 1 030 00	\$ 530	\$ 500	\$ 500	\$ 500		
Building Permits	90 530 25	49 856	55 600	50 000	50 000		
Business Licenses	22 505 00	130 040	60 000	65 000	65 000		
County Parks Camping Permits		3 694	4 915	3 700	3 700		
Dance and Pool Hall Licenses	1 344 50	1 134	1 200	1 000	1 000		
Dog Licenses	17 631 00	14 989	15 000	14 000	14 000		
Electrical Permits		24 599	27 500	24 600	24 600		
Encroachment and Moving Permits	9 280 50	7 388	9 000	9 000		9 000	Special Road Improvement
Field Use Permits, Gillespie Field	68 00	47	100	50	50		
Garbage and Rubbish Permits	4 640 00	4 300	4 300	4 300	4 300		
Hog Ranch Licenses	890 00	905	960	900	900		
Junk Yard Permits, Etc.	425 00	300	425	300	300		
Kennel Licenses	521 25	533	300	300	300		
Miscellaneous Permits	40 00	80	50	50	50		
Master Plumber Licenses	3 643 50	6 636	6 000	6 000	6 000		
Patrolman and Patrol Service Licenses	178 00	203	225	175	175		
Pest Control Licenses	570 00	480	500	500	500		
Plumbing Permits	42 507 25	25 184	30 000	25 600	25 600		
Septic Tank Permits		11 688	8 000	8 000	8 000		
Shipping Permits	3 154 26	4 456	3 000	4 500	4 500		
Taxicab and Taxicab Operators' Licenses	4 577 50	4 382	4 500	4 000	4 000		
Temporary Occupancy Permits	2 640 00	2 890	2 800	2 800	2 800		
Vendor Licenses		75	25	25	25		
Zone Variances	3 095 00	3 015	2 920	2 900	2 900		
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$ 209 271 01</b>	<b>\$ 297 404</b>	<b>\$ 237 820</b>	<b>\$ 228 200</b>	<b>\$ 219 200</b>	<b>\$ 9 000</b>	

**RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES**

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
<b>FINES AND PENALTIES</b>							
County Library Fines - - - - -	\$ 4 612 66	\$ 5 602	\$ 4 884	\$ 4 884	\$	\$ 4 884	County Library
Justice Court Fines - - - - -	145 003 85	130 154	129 240	129 240	27 240	102 000	Various
Municipal Court Fines - - - - -	324 153 24	361 929	325 275	350 500	155 000	195 500	Various
Probation Officer Fines - - - - -	7 032 68	15 170	14 000	13 500	13 500		
Superior Court Fines - - - - -	14 777 00	13 562	18 000	10 000	10 000		
<b>TOTAL FINES AND PENALTIES - - - - -</b>	<b>\$ 495 579 43</b>	<b>\$ 526 417</b>	<b>\$ 491 399</b>	<b>\$ 508 124</b>	<b>\$ 205 740</b>	<b>\$ 302 384</b>	
<b>PRIVILEGES</b>							
Franchise-Coronado Ferry - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	\$ 600	\$	
Escondido Mutual Water Company - - - - -	2 721 08	3 080	3 100	3 100	3 100		
San Diego Gas and Electric Company - - - - -	112 491 49	56 951	58 000	58 000	58 000		
Southern Counties Gas Company - - - - -	749 66						
<b>TOTAL PRIVILEGES - - - - -</b>	<b>\$ 116 562 23</b>	<b>\$ 60 631</b>	<b>\$ 61 700</b>	<b>\$ 61 700</b>	<b>\$ 61 700</b>	<b>\$</b>	
<b>RENT OF PROPERTY</b>							
Land and Buildings - - - - -	\$ 47 290 40	\$ 53 413	\$ 53 849	\$ 50 853	\$ 50 853	\$	
<b>TOTAL RENT OF PROPERTY - - - - -</b>	<b>\$ 47 290 40</b>	<b>\$ 53 413</b>	<b>\$ 53 849</b>	<b>\$ 50 853</b>	<b>\$ 50 853</b>	<b>\$</b>	
<b>FEES AND COMMISSIONS</b>							
Assessor - - - - -	\$ 323 00	\$ 300	\$ 100	\$ 100	\$ 100	\$	
Auditor and Controller - - - - -	24 191 58	27 881	28 240	28 240	28 240	28 240	
Board of Supervisors - - - - -	20 05	104	50	50	50	50	
Coroner and Public Administrator - - - - -	24 264 85	35 169	28 350	29 350	29 350	29 350	
County Clerk - - - - -	186 140 90	183 541	194 600	183 000	183 000		
County Library - - - - -	258 00	219	80	80			80 County Library
District Attorney and County Counsel - - - - -	22 891 58	32 510	25 000	26 000	26 000	26 000	
Department of Public Health - - - - -	23 643 50	35 632	34 200	36 200	36 200	36 200	
Department of Public Works - - - - -	1 132 50	2 160	2 200	2 200	2 200	2 200	
Justice Courts - - - - -	3 258 60	3 835	3 685	3 685	3 685	3 685	
Municipal Courts - - - - -	89 198 70	107 776	109 000	111 200	111 200	111 200	
Registrar of Voters - - - - -		5 758					
Recorder - - - - -	315 901 07	303 409	305 000	305 000	305 000	305 000	
Recreation Areas - - - - -	11 980 95	10 705	7 200	7 200	7 200	7 200	
San Diego City-County Camp Commission - - - - -	92 288 29	106 831	111 468	111 468		111 468	S.D. C.-C.C.C.
Sheriff - - - - -	40 688 31	44 462	42 000	46 700	46 700	46 700	
Surveyor and Road Commissioner - - - - -	1 452 65	1 388	1 600	1 300	1 300	1 300	
Tax Collector - - - - -	2 199 00	2 159	2 160	2 160	2 160	2 160	
Treasurer - - - - -	18 580 64	20 575	19 060	19 060	19 060	19 060	
<b>TOTAL FEES AND COMMISSIONS - - - - -</b>	<b>\$ 858 414 17</b>	<b>\$ 924 414</b>	<b>\$ 913 993</b>	<b>\$ 912 993</b>	<b>\$ 801 445</b>	<b>\$ 111 548</b>	



RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
INTEREST							
Deposits and Investments - - - - -	\$ 40 433 67	\$ 60 831	\$ 55 000	\$ 58 000	\$ 58 000	\$	
TOTAL INTEREST - - - - -	\$ 40 433 67	\$ 60 831	\$ 55 000	\$ 58 000	\$ 58 000	\$	
SPECIAL SERVICES RENDERED							
Avocado Tests - - - - -	\$ 36 00	\$ 98	\$ 50	\$ 50	\$ 50	\$	
Care in County Institutions - - - - -	480 545 66	594 186	593 000	596 500	596 500		
Care in Private Institutions - - - - -	48 281 02	50 601	57 000	52 000	52 000		
Care in State Institutions - - - - -	37 005 73	40 418	41 000	41 000	41 000		
Fumigating Services - - - - -	169 00	54	150	50	50		
Judging Exhibits - - - - -		50	50	50	50		
Livestock Services - - - - -	6 584 71	9 060	9 200	8 525	8 525		
Rodent Control - - - - -	239 95	660	1 200	500	500		
Transportation of Prisoners - - - - -	31 839 38	24 986	29 000	26 000	26 000		
Transportation of Wards - - - - -	7 946 14	7 312	3 000	3 000	3 000		
TOTAL SPECIAL SERVICES RENDERED - - -	\$ 612 647 59	\$ 727 425	\$ 733 650	\$ 727 675	\$ 727 675	\$	
SALE OF PROPERTY							
Land and Buildings - - - - -	\$ 3 035 00	\$ 4 507	\$ 1 000	\$ 28 500	\$ 28 500	\$	
Personal Property - - - - -	32 591 18	76 027	33 900	34 800	34 800		
Personal Property - - - - -	757 64	3 511					
Personal Property - - - - -	19 158 10	33 125	5 000	5 000		5 000	Special Road Improvement
Personal Property - - - - -	4 891 50	5 118	6 024	6 024		6 024	R.D.E.W.C.
Personal Property - - - - -	140 06	917	16	16		16	S.C. C.-C.C.C. County Library
TOTAL SALE OF PROPERTY - - - - -	\$ 60 573 48	\$ 123 205	\$ 45 940	\$ 74 340	\$ 63 300	\$ 11 040	
MISCELLANEOUS							
Categorical Aids - - - - -	\$ 79 005 49	\$ 90 254	\$ 95 000	\$ 95 000	\$ 95 000	\$	
Compensation Insurance - - - - -	2 752 72	12 045	75 000	75 000	75 000		
Donations and Gifts - - - - -		12	50				
General Relief-County - - - - -	32 389 34	45 325	48 000	48 000	48 000		
Other Miscellaneous - - - - -	14 627 86	34 320	4 344	6 265	6 265		
Other Miscellaneous - - - - -	323 79	458	382	382		382	County Library
Other Miscellaneous - - - - -	382 85	19	25	25		25	S.C. C.-C.C.C.
Tax Deeded Land Rentals - - - - -	1 919 03	2 781	2 500	2 500	2 500		
Telephone Tolls - - - - -	1 064 09	1 077	1 029	955	955		
Utilities - - - - -		5 205	2 000	2 000	2 000		
TOTAL MISCELLANEOUS - - - - -	\$ 132 465 17	\$ 191 496	\$ 228 330	\$ 230 127	\$ 229 720	\$ 407	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
INTER-GOVERNMENTAL SERVICE							
Services to Other Governmental Agencies -	\$ 379 979 09	\$ 397 424	\$ 618 425	\$ 644 569	\$ 644 569	\$	
Services to Other Governmental Agencies -	38 059 00	38 059	53 567	38 000		38 000	S.D. C.-C.C.C.
<b>TOTAL INTER-GOVERNMENTAL SERVICE - -</b>	<b>\$ 418 038 09</b>	<b>\$ 435 483</b>	<b>\$ 671 992</b>	<b>\$ 682 569</b>	<b>\$ 644 569</b>	<b>\$ 38 000</b>	
INTRA-GOVERNMENTAL SERVICE							
Services to Other Departments & Budgets -	\$ 49 068 35	\$ 43 683	\$ 47 097	\$ 41 386	\$ 41 386	\$	
Services to Other Departments & Budgets -	38 059 00	38 059	53 567	38 000		38 000	S.D. C.-C.C.C.
Services to Other Departments & Budgets -			600	21 000		21 000	Sanitation Development
Services to Other Departments & Budgets -				600		600	L.T.V.S.P.M.
<b>TOTAL INTRA-GOVERNMENTAL SERVICE - -</b>	<b>\$ 87 127 35</b>	<b>\$ 81 742</b>	<b>\$ 101 264</b>	<b>\$ 100 986</b>	<b>\$ 41 386</b>	<b>\$ 59 600</b>	

S U M M A R I Z A T I O N

BY CLASSIFICATION

Taxes and Penalties - - - - -	\$ 328 557 09	\$ 300 485	\$ 287 090	\$ 287 090	\$ 281 000	\$ 6 090	
Subventions and Grants - - - - -	18 334 520 25	19 555 255	19 879 077	19 874 117	16 897 253	2 976 864	
Licenses and Permits - - - - -	209 271 01	297 404	237 820	228 200	219 200	9 000	
Fines and Penalties - - - - -	495 579 43	526 417	491 399	508 124	205 740	302 384	
Privileges - - - - -	116 562 23	60 631	61 700	61 700	61 700		
Rent of Property - - - - -	47 290 40	53 413	53 849	50 853	50 853		
Fees and Commissions - - - - -	858 414 17	924 414	913 993	912 993	801 445	111 548	
Interest - - - - -	40 433 67	60 831	55 000	58 000	58 000		
Special Services Rendered - - - - -	612 647 59	727 425	733 650	727 675	727 675		
Sale of Property - - - - -	60 573 48	123 205	45 940	74 340	63 300	11 040	
Miscellaneous - - - - -	132 465 17	191 496	228 330	230 127	229 720	407	
Inter-Governmental Service - - - - -	418 038 09	435 483	671 992	682 569	644 569	38 000	
Intra-Governmental Service - - - - -	87 127 35	81 742	101 264	100 986	41 386	59 600	
<b>TOTAL - - - - -</b>	<b>\$ 21 741 479 93</b>	<b>\$ 23 338 201</b>	<b>\$ 23 761 104</b>	<b>\$ 23 796 774</b>	<b>\$ 20 281 841</b>	<b>\$ 3 514 933</b>	

**RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES**

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Estimates Year Ending June 30, 1955	Approved Estimates Year Ending June 30, 1955	Funds		Name of Fund
					General	All Other	
<b>BY FUNDS</b>							
General - - - - -	\$ 18 570 871 68	\$ 19 660 500	\$ 20 250 262	\$ 20 281 841			
Education of Mentally Retarded Minors - -	2 046 39	1 935	1 425	1 425			
Highway 1919 Bond and Interest - - - - -	3 977 79	3 294	2 720	2 720			
Juvenile Hall 1951 Bond and Interest - - -	2 201 68	2 575	1 665	1 665			
<b>TOTAL GENERAL COUNTY FUNDS - - - - -</b>	<b>\$ 18 579 097 54</b>	<b>\$ 19 668 304</b>	<b>\$ 20 256 072</b>	<b>\$ 20 287 651</b>			
County Library - - - - -	\$ 9 003 62	\$ 11 719	\$ 9 067	\$ 9 067			
Fish and Game Propagation - - - - -	9 295 25	8 038	8 775	3 500			
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -			600	600			
Road Department Equipment Working Capital - - - - -	19 158 10	33 125	5 000	5 000			
San Diego City-County Camp Commission - -	174 724 76	189 258	225 981	194 847			
Sanitation Development - - - - -				21 000			
Special Aviation - - - - -	5 049 08	6 630	5 000	6 500			
Special Public Health - - - - -	111 284 01	160 839	160 839	160 839			
Special Road Improvement - - - - -	2 676 488 09	3 127 877	2 959 770	2 964 770			
Special Tuberculosis Subsidy - - - - -	157 379 48	132 411	130 000	143 000			
<b>TOTAL SPECIAL COUNTY FUNDS - - - - -</b>	<b>\$ 3 162 382 39</b>	<b>\$ 3 669 897</b>	<b>\$ 3 505 032</b>	<b>\$ 3 509 123</b>			
<b>TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 21 741 479 93</b>	<b>\$ 23 338 201</b>	<b>\$ 23 761 104</b>	<b>\$ 23 796 774</b>			

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
BOARD OF SUPERVISORS					
PRIVILEGES:					
Franchise Tax					
Escondido Mutual Water Company - - - -	\$ 2 721 08	\$ 3 080	\$ 3 100	\$ 3 100	
San Diego Gas and Electric Company. - -	112 491 49	56 951	58 000	58 000	
Southern Counties Gas Company - - - -	749 66				
SUB-TOTAL - - - - -	\$ 115 962 23	\$ 60 031	\$ 61 100	\$ 61 100	General
FEES AND COMMISSIONS:					
Fees for Copying Records - - - - -	\$ 20 05	\$ 104	\$ 50	\$ 50	
SUB-TOTAL - - - - -	\$ 20 05	\$ 104	\$ 50	\$ 50	General
SALE OF PROPERTY					
Land and Buildings - - - - -	\$ 10 00	\$	\$	\$	
Personal - - - - -	1 005 00				
SUB-TOTAL - - - - -	\$ 1 015 00	\$	\$	\$	General
MISCELLANEOUS					
Donations - - - - -	\$	\$ 12	\$	\$	
Other Miscellaneous - - - - -	1 545 67	925			
SUB-TOTAL - - - - -	\$ 1 545 67	\$ 937	\$	\$	General
INTER-GOVERNMENTAL					
Services to Districts - - - - -	\$ 54 90	\$ 6 685	\$ 5 300	\$ 5 300	
SUB-TOTAL - - - - -	\$ 54 90	\$ 6 685	\$ 5 300	\$ 5 300	General
TOTAL - - - - -	\$ 118 597 85	\$ 67 757	\$ 66 450	\$ 66 450	
CHIEF ADMINISTRATIVE OFFICER					
MISCELLANEOUS					
Compensation Insurance - - - - -	\$ 2 750 44	\$ 2 386	\$	\$	
SUB-TOTAL - - - - -	\$ 2 750 44	\$ 2 386	\$	\$	General
TOTAL - - - - -	\$ 2 750 44	\$ 2 386	\$	\$	
CIVIL DEFENSE AND DISASTER ORGANIZATION					
SUBVENTIONS AND GRANTS					
Communications Equipment, Federal - - -	\$	\$ 973	\$ 7 700	\$ 7 700	
Communications Equipment, State - - - -		487	3 850	3 850	
Warning Devices, Federal - - - - -			1 326	1 326	
Warning Devices, State - - - - -	59 45		663	663	
Training and Information, Federal - - - -	2 562 82	1 351	8 867	8 867	
SUB-TOTAL - - - - -	\$ 2 622 27	\$ 2 811	\$ 22 406	\$ 22 406	General
TOTAL - - - - -	\$ 2 622 27	\$ 2 811	\$ 22 406	\$ 22 406	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
<b>PLANNING DEPARTMENT</b>					
<b>LICENSES AND PERMITS</b>					
Zone Variances - - - - -	\$ 3 095 00	\$ 3 015	\$ 2 920	\$ 2 900	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 095 00</b>	<b>\$ 3 015</b>	<b>\$ 2 920</b>	<b>\$ 2 900</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 3 095 00</b>	<b>\$ 3 015</b>	<b>\$ 2 920</b>	<b>\$ 2 900</b>	
<b>AUDITOR AND CONTROLLER</b>					
<b>REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS</b>					
Delinquent Taxes, Penalties & Interest	\$ 2 846 56	\$ 3 359	\$ 3 000	\$ 3 000	County Library
Delinquent Taxes, Penalties & Interest	268 176 51	235 362	235 000	235 000	General
Delinquent Taxes, Penalties & Interest	643 82	795	600	600	Education of Mentally Re-tarded Minors
Delinquent Taxes, Penalties & Interest	1 676 45	1 309	1 100	1 100	Highway 1919 Bond & Interest
Delinquent Taxes, Penalties & Interest	438 21	946	500	500	Juvenile Hall 1951 Bond & Interest
<b>SUB-TOTAL - - - - -</b>	<b>\$ 273 781 55</b>	<b>\$ 241 771</b>	<b>\$ 240 200</b>	<b>\$ 240 200</b>	
<b>SUBVENTIONS AND GRANTS</b>					
In Lieu of Tax-Federal Housing Projects	\$ 327 96	\$ 375	\$ 325	\$ 325	County Library
In Lieu of Tax-Federal Housing Projects	348 557 78	353 004	333 000	333 000	General
In Lieu of Tax-Federal Housing Projects	1 237 29	961	700	700	Education of Mentally Re-tarded Minors
In Lieu of Tax-Federal Housing Projects	1 986 18	1 686	1 400	1 400	Highway 1919 Bond & Interest
In Lieu of Tax-Federal Housing Projects	1 497 78	1 396	1 000	1 000	Juvenile Hall 1951 Bond & Interest
In Lieu of Tax-Motor Vehicles - - - - -	1 715 544 18	1,989 899	2 035 000	2 035 000	General
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 069 151 17</b>	<b>\$ 2 347 321</b>	<b>\$ 2 371 425</b>	<b>\$ 2 371 425</b>	
<b>FEES AND COMMISSIONS</b>					
Fees for Collecting Taxes - - - - -	\$ 23 980 58	\$ 27 495	\$ 28 000	\$ 28 000	
Fees for Duplicate Documents - - - - -	67 00	103	65	65	
Fees for Filing Documents - - - - -	66 00	162	100	100	
Fees for Segregating Assessments - - - - -	78 00	121	75	75	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 24 191 58</b>	<b>\$ 27 881</b>	<b>\$ 28 240</b>	<b>\$ 28 240</b>	General
<b>MISCELLANEOUS</b>					
Other Miscellaneous - - - - -	\$ 1 919 03	\$ 1 099	\$ 500	\$ 500	
Tax Deeded Land Rentals - - - - -	130 11	2 781	2 500	2 500	
Telephone Tolls - - - - -	5 782 81	81	75	75	
Transfers from Other Funds - - - - -			500	500	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 7 831 95</b>	<b>\$ 3 961</b>	<b>\$ 3 575</b>	<b>\$ 3 575</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 2 374 956 25</b>	<b>\$ 2 620 934</b>	<b>\$ 2 643 440</b>	<b>\$ 2 643 440</b>	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
<b>ASSESSOR</b>					
FEES AND COMMISSIONS					
Fees for Reports to Cities - - - - -	\$ 323 00	\$ 300	\$ 100	\$ 100	
SUB-TOTAL - - - - -	\$ 323 00	\$ 300	\$ 100	\$ 100	General
TOTAL - - - - -	\$ 323 00	\$ 300	\$ 100	\$ 100	
<b>CIVIL SERVICE AND PERSONNEL</b>					
INTER-GOVERNMENTAL SERVICE					
Civil Service Services - - - - -	\$ 5 176 00	\$ 6 939	\$ 5 826	\$ 5 826	
SUB-TOTAL - - - - -	\$ 5 176 00	\$ 6 939	\$ 5 826	\$ 5 826	General
TOTAL - - - - -	\$ 5 176 00	\$ 6 939	\$ 5 826	\$ 5 826	
<b>CORONER AND PUBLIC ADMINISTRATOR</b>					
FEES AND COMMISSIONS					
Fees for Administrating Estates - - - - -	\$ 21 757 17	\$ 31 157	\$ 25 000	\$ 26 000	
Fees for Burial Services - - - - -	606 08	1 709	1 200	1 200	
Fees for Mileage and Travel - - - - -	987 80	1 100	1 100	1 100	
Fees for Transcripts - - - - -	913 80	1 203	1 050	1 050	
SUB-TOTAL - - - - -	\$ 24 264 85	\$ 35 169	\$ 28 350	\$ 29 350	General
SALE OF PROPERTY					
Land and Buildings - - - - -	\$	\$	\$	\$ 27 500	
SUB-TOTAL - - - - -	\$	\$	\$	\$ 27 500	General
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 81 36	\$ 255	\$ 100	\$ 100	
SUB-TOTAL - - - - -	\$ 81 36	\$ 255	\$ 100	\$ 100	General
TOTAL - - - - -	\$ 24 346 21	\$ 35 424	\$ 28 450	\$ 56 950	
<b>DISTRICT ATTORNEY, AND COUNTY COUNSEL</b>					
FEES AND COMMISSIONS					
Fees for Administering Estates - - - - -	\$ 22 891 58	\$ 32 510	\$ 25 000	\$ 26 000	
SUB-TOTAL - - - - -	\$ 22 891 58	\$ 32 510	\$ 25 000	\$ 26 000	General
SPECIAL SERVICES RENDERED					
Transportation of Prisoners - - - - -	\$ 13 764 00	\$ 13 758	\$ 15 000	\$ 15 000	
SUB-TOTAL - - - - -	\$ 13 764 00	\$ 13 758	\$ 15 000	\$ 15 000	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
DISTRICT ATTORNEY AND COUNTY COUNSEL - Cont'd.					
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 1 69	\$ 907	\$ 300	\$ 300	
SUB-TOTAL - - - - -	\$ 1 69	\$ 907	\$ 300	\$ 300	General
TOTAL - - - - -	\$ 36 657 27	\$ 47 175	\$ 40 300	\$ 41 300	
REGISTRAR OF VOTERS					
FEES AND COMMISSIONS					
Candidates Filing Fees - - - - -	\$	\$ 5 758	\$	\$	
SUB-TOTAL - - - - -	\$	\$ 5 758	\$	\$	General
SALE OF PROPERTY					
Personal Property - - - - -	\$ 690 50	\$ 641	\$ 700	\$ 600	
SUB-TOTAL - - - - -	\$ 690 50	\$ 641	\$ 700	\$ 600	General
INTER-GOVERNMENTAL SERVICES					
Services to Other Governmental Agencies	\$ 135 687 80	\$ 20 918	\$ 143 000	\$ 148 270	
SUB-TOTAL - - - - -	\$ 135 687 80	\$ 20 918	\$ 143 000	\$ 148 270	General
TOTAL - - - - -	\$ 136 378 30	\$ 27 317	\$ 143 700	\$ 148 870	
PURCHASING AGENT					
SALE OF PROPERTY					
Land and Buildings - - - - -	\$ 500 00	\$ 4 507	\$ 1 000	\$ 1 000	
Personal Property - - - - -	930 62	1 191	2 000	2 000	
Equipment - - - - -	6 764 29	4 127	2 000	3 000	
SUB-TOTAL - - - - -	\$ 8 194 91	\$ 9 825	\$ 5 000	\$ 6 000	General
MISCELLANEOUS					
Compensation Insurance - - - - -	\$ 2 28	\$ 9 659	\$ 75 000	\$ 75 000	
Other Miscellaneous - - - - -	2 312 08	15 978		2 000	
SUB-TOTAL - - - - -	\$ 2 314 36	\$ 25 637	\$ 75 000	\$ 77 000	General
TOTAL - - - - -	\$ 10 509 27	\$ 35 462	\$ 80 000	\$ 83 000	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
TAX COLLECTOR					
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS					
SECURED:					
Intangibles and Solvent Credits - - - -	\$ 73 14	\$ 85	\$ 60	\$ 60	County Library
Intangibles and Solvent Credits - - - -	12 695 97	16 808	14 000	14 000	General
Intangibles and Solvent Credits - - - -	45 06	46	35	35	Education of Mentally Re-tarded Minors
Intangibles and Solvent Credits - - - -	72 35	80	60	60	Highway 1919
Intangibles and Solvent Credits - - - -	54 52	66	45	45	Bond & Interest
					Juvenile Hall
					1951 Bond & Interest
SUB-TOTAL - - - - -	\$ 12 941 04	\$ 17 085	\$ 14 200	\$ 14 200	
UNSECURED:					
Intangibles and Solvent Credits - - - -	\$ 25 98	\$ 24	\$ 20	\$ 20	County Library
Intangibles and Solvent Credits - - - -	16 430 37	13 354	12 000	12 000	General
Intangibles and Solvent Credits - - - -	53 89	47	40	40	Education of Mentally Re-tarded Minors
Intangibles and Solvent Credits - - - -	109 25	76	60	60	Highway 1919
Intangibles and Solvent Credits - - - -	97 07	57	40	40	Bond & Interest
					Juvenile Hall
					1951 Bond & Interest
SUB-TOTAL - - - - -	\$ 16 716 56	\$ 13 558	\$ 12 160	\$ 12 160	
TAX SALES:					
Tax Sales - - - - -	\$ 395 47	\$ 680	\$ 300	\$ 300	County Library
Tax Sales - - - - -	24 408 48	27 052	20 000	20 000	General
Tax Sales - - - - -	66 33	86	50	50	Education of Mentally Re-tarded Minors
Tax Sales - - - - -	133 56	143	100	100	Highway 1919
Tax Sales - - - - -	114 10	110	80	80	Bond & Interest
					Juvenile Hall
					1951 Bond & Interest
SUB-TOTAL - - - - -	\$ 25 117 94	\$ 28 071	\$ 20 530	\$ 20 530	
LICENSES AND PERMITS					
Auctioneer Licenses - - - - -	\$ 1 030 00	\$ 530	\$ 500	\$ 500	
Dance and Pool Hall Licenses - - - -	1 344 50	1 134	1 200	1 000	
Dog Licenses - - - - -	17 631 00	14 989	15 000	14 000	
Kennel Licenses - - - - -	521 25	533	300	300	
Patrolman and Patrol Service Licenses -	178	203	225	175	
Taxicab and Taxicab Operators' Licenses	4 577 50	4 382	4 500	4 000	
Vendor Licenses - - - - -		75	25	25	
SUB-TOTAL - - - - -	\$ 25 282 25	\$ 21 846	\$ 21 750	\$ 20 000	General
PRIVILEGES					
Franchise Tax-Coronado Ferry - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	
SUB-TOTAL - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	General



**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
TAX COLLECTOR - Cont'd					
FEES AND COMMISSIONS					
Fees for Duplicate Documents - - - - -	\$ 71 00	\$ 58	\$ 60	\$ 60	
Fees for Segregating Assessments - - - -	2 128 00	2 101	2 100	2 100	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 199 00</b>	<b>\$ 2 159</b>	<b>\$ 2 160</b>	<b>\$ 2 160</b>	General
INTER-GOVERNMENTAL SERVICE					
Animal Shelter - - - - -	\$ 809 50	\$ 590	\$ 600	\$ 550	
Services to Other Governmental Agencies	920 41				
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 729 91</b>	<b>\$ 590</b>	<b>\$ 600</b>	<b>\$ 550</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 84 586 70</b>	<b>\$ 83 909</b>	<b>\$ 72 000</b>	<b>\$ 70 200</b>	
TREASURER					
SUBVENTIONS AND GRANTS					
Liquor Tax Apportionment - - - - -	\$ 53 571 31	\$ 56 678	\$ 50 000	\$ 56 000	General
U. S. Grazing Fees - - - - -	1 130 93	1 027	1 100	1 000	General
U. S. Forest Reserve - - - - -	2 483 38	1 766	1 500	1 500	Special Road Improvement
<b>SUB-TOTAL - - - - -</b>	<b>\$ 57 185 62</b>	<b>\$ 59 471</b>	<b>\$ 52 600</b>	<b>\$ 58 500</b>	
INTEREST					
Deposits and Investments - - - - -	\$ 40 433 67	\$ 60 831	\$ 55 000	\$ 58 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 40 433 67</b>	<b>\$ 60 831</b>	<b>\$ 55 000</b>	<b>\$ 58 000</b>	General
FEES AND COMMISSIONS					
Fees for Administering Estates - - - - -	\$ 6 393 78	\$ 6 254	\$ 5 500	\$ 5 500	
Fees for Collecting Inheritance Taxes - -	12 094 36	14 245	13 500	13 500	
Fees for Duplicate Documents - - - - -	92 50	76	60	60	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 18 580 64</b>	<b>\$ 20 575</b>	<b>\$ 19 060</b>	<b>\$ 19 060</b>	General
MISCELLANEOUS					
Sale of Bonds - - - - -	\$ 6 00	\$ 1 000	\$ 25	\$ 25	
Other Miscellaneous - - - - -		2 248			
<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 00</b>	<b>\$ 3 248</b>	<b>\$ 25</b>	<b>\$ 25</b>	General
INTER-GOVERNMENTAL SERVICE					
Services for Other Governmental Agencies - - - - -	\$ 1 150 00	\$ 2 601	\$ 7 100	\$ 6 500	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 150 00</b>	<b>\$ 2 601</b>	<b>\$ 7 100</b>	<b>\$ 6 500</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 117 355 93</b>	<b>\$ 146 726</b>	<b>\$ 133 785</b>	<b>\$ 142 085</b>	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
JUSTICE COURTS					
FINES AND PENALTIES					
General Fines - - - - -	\$ 25 618 00	\$ 28 461	\$ 27 240	\$ 27 240	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	114 160 60	99 480	100 000	100 000	
Fish and Game Fines - - - - -	5 225 25	2 213	2 000	2 000	
SUB-TOTAL - - - - -	\$ 145 003 85	\$ 130 154	\$ 129 240	\$ 129 240	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - -	\$ 3 258 60	\$ 3 835	\$ 3 685	\$ 3 685	General
SUB-TOTAL - - - - -	\$ 3 258 60	\$ 3 835	\$ 3 685	\$ 3 685	
TOTAL - - - - -	\$ 148 262 45	\$ 133 989	\$ 132 925	\$ 132 925	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
FINES AND PENALTIES					
City Ordinance Fines - - - - -	\$ 110 413 27	\$ 119 809	\$ 90 000	\$ 100 000	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	11 981 25	14 950	12 000	12 000	
Fish and Game Fines - - - - -	1 740 00	3 170	4 000		
SUB-TOTAL - - - - -	\$ 124 134 52	\$ 137 929	\$ 106 000	\$ 112 000	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - -	\$ 38 830 80	\$ 45 089	\$ 45 000	\$ 47 000	General
SUB-TOTAL - - - - -	\$ 38 830 80	\$ 45 089	\$ 45 000	\$ 47 000	
TOTAL - - - - -	\$ 162 965 32	\$ 183 018	\$ 151 000	\$ 159 000	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
FEES AND COMMISSIONS					
Fees for Serving Documents - - - - -	\$ 42 360 48	\$ 48 627	\$ 54 000	\$ 50 000	General
SUB-TOTAL - - - - -	\$ 42 360 48	\$ 48 627	\$ 54 000	\$ 50 000	
TOTAL - - - - -	\$ 42 360 48	\$ 48 627	\$ 54 000	\$ 50 000	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT					
FINES AND PENALTIES					
City Ordinance Fines - - - - -	\$ 4 004 27	\$ 12 546	\$ 9 000	\$ 17 000	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	11 418 50	21 737	23 000	23 000	
Fish and Game Fines - - - - -	360 00	1 210	1 200	1 200	
SUB-TOTAL - - - - -	\$ 15 782 77	\$ 35 493	\$ 33 200	\$ 41 200	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
<b>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - Cont'd.</b>					
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - -	\$ 1 153 50	\$ 1 825	\$ 2 000	\$ 2 000	
Fees for Serving Documents - - - - -	1 545 92	4 274	300	4 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 699 42</b>	<b>\$ 6 099</b>	<b>\$ 2 300</b>	<b>\$ 6 000</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 18 482 19</b>	<b>\$ 41 592</b>	<b>\$ 35 500</b>	<b>\$ 47 200</b>	
<b>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT</b>					
FINES AND PENALTIES					
City Ordinance Fines - - - - -	\$ 7 501 41	\$ 19 576	\$ 15 500	\$ 22 000	General
Motor Vehicle Act Fines - - - - -	103 039 00	107 733	99 000	99 000	Special Road Improvement
Fish and Game Fines - - - - -	127 50	65	75	75	Fish and Game Propagation
<b>SUB-TOTAL - - - - -</b>	<b>\$ 110 667 91</b>	<b>\$ 127 374</b>	<b>\$ 114 575</b>	<b>\$ 121 075</b>	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - -	\$ 1 227 60	\$ 1 549	\$ 1 800	\$ 1 800	
Fees for Serving Documents - - - - -	968 42	1 643	1 600	1 600	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 196 02</b>	<b>\$ 3 192</b>	<b>\$ 3 400</b>	<b>\$ 3 400</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 112 863 93</b>	<b>\$ 130 566</b>	<b>\$ 117 975</b>	<b>\$ 124 475</b>	
<b>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT</b>					
FINES AND PENALTIES					
City Ordinance Fines - - - - -	\$ 7 521 02	\$ 12 600	\$ 15 000	\$ 16 000	General
Motor Vehicle Act Fines - - - - -	64 204 52	47 153	55 000	60 000	Special Road Improvement
Fish and Game Fines - - - - -	1 842 50	1 380	1 500	225	Fish and Game Propagation
<b>SUB-TOTAL - - - - -</b>	<b>\$ 73 568 04</b>	<b>\$ 61 133</b>	<b>\$ 71 500</b>	<b>\$ 76 225</b>	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - -	\$ 1 555 49	\$ 1 751	\$ 1 800	\$ 1 800	
Fees for Serving Documents - - - - -	1 556 49	3 018	2 500	3 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 111 98</b>	<b>\$ 4 769</b>	<b>\$ 4 300</b>	<b>\$ 4 800</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 76 680 02</b>	<b>\$ 65 902</b>	<b>\$ 75 800</b>	<b>\$ 81 025</b>	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION.	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
COUNTY CLERK					
FINES AND PENALTIES					
Fines and Forfeiture of Bail Superior Court	\$ 14 777 00	\$ 13 562	\$ 18 000	\$ 10 000	
SUB-TOTAL	\$ 14 777 00	\$ 13 562	\$ 18 000	\$ 10 000	General
FEES AND COMMISSIONS					
Fees for Court Reporters	\$ 51 536 00	\$ 50 246	\$ 51 000	\$ 50 000	
Fees for Filing Documents	110 616 24	105 853	110 000	105 000	
Fees for Juries	16 427 66	20 043	22 000	20 000	
Fees for Marriage Licenses	5 206 00	4 947	7 000	5 000	
Fees for Naturalization	2 255 00	2 452	3 000	3 000	
Fees for Transcripts	100 00		1 600		
SUB-TOTAL	\$ 186 140 90	\$ 183 541	\$ 194 600	\$ 183 000	General
MISCELLANEOUS					
Other Miscellaneous	\$ 55 45	\$ 6	\$	\$	
SUB-TOTAL	\$ 55 45	\$ 6	\$	\$	General
TOTAL	\$ 200 973 35	\$ 197 109	\$ 212 600	\$ 193 000	
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
RENT OF PROPERTY					
Lobby Concession	\$ 669 17	\$ 775	\$ 783	\$ 783	
South Parking Lot	269 76	414	150	150	
Coffee Shop		909	1 116	1 116	
SUB-TOTAL	\$ 938 93	\$ 2 098	\$ 2 049	\$ 2 049	General
MISCELLANEOUS					
Other Miscellaneous	\$ 311 15	\$ 389	\$ 179	\$ 300	
Telephone Tolls	202 68	163	224	150	
SUB-TOTAL	\$ 513 83	\$ 552	\$ 403	\$ 450	General
INTER-GOVERNMENTAL SERVICE					
City of San Diego	\$ 36 975 95	\$ 50 310	\$ 73 612	\$ 73 612	
SUB-TOTAL	\$ 36 975 95	\$ 50 310	\$ 73 612	\$ 73 612	General
TOTAL	\$ 38 428 71	\$ 52 960	\$ 76 064	\$ 76 111	
DEPARTMENT OF PUBLIC WORKS					
SUBVENTIONS AND GRANTS					
Airport Lighting System-Gillespie Field-Federal	\$	\$	\$ 11 000	\$	General
Post War Construction-State	26 511 14	2 972			General
Unclaimed Aviation Gasoline Tax-State	5 049 08	6 630	5 000	6 500	Special Aviation
SUB-TOTAL	\$ 31 560 22	\$ 9 602	\$ 16 000	\$ 6 500	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

REVENUE ACCRUALS, OTHER THAN TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS - Contd.					
LICENSES AND PERMITS					
Building Permits - - - - -	\$ 90 530 25	\$ 49 856	\$ 55 600	\$ 50 000	
County Parks Camping Permits - - - - -		3 694	4 915	3 700	
Electrical Permits - - - - -		24 599	27 500	24 600	
Field Use Permits, Gillespie - - - - -	68 00	47	100	50	
Garbage and Rubbish Permits - - - - -	4 640 00	4 300	4 300	4 300	
Junk Yard Permits, Etc. - - - - -	425 00	300	425	300	
Master Plumber Licenses - - - - -	3 643 50	6 636	6 000	6 000	
Miscellaneous Permits - - - - -	40 00	80	50	50	
Plumbing Permits - - - - -	16 556 75	25 184	30 000	25 600	
Temporary Occupancy Permits - - - - -	2 640 00	2 890	2 800	2 800	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 118 543 50</b>	<b>\$ 117 586</b>	<b>\$ 131 690</b>	<b>\$ 117 400</b>	General
RENT OF PROPERTY					
Borrego Valley Airport - - - - -	\$ 704 64	\$ 401	\$ 5 220	\$ 5 220	
Camp Mitchell - - - - -	5 249 19	5 386	1 000	1 000	
Community Center Buildings - - - - -	2 269 38	1 194	2 385	2 385	
Concessions in County Parks - - - - -	2 008 27	2 086	1 200	1 200	
County Dumps - - - - -	1 220 00	2 953	1 560	1 560	
Del Mar Field - - - - -	1 128 72	1 273	2 160	2 160	
Front and C.Street Building - - - - -	1 811 20	2 559	9 220	9 220	
F. Street Garage Building - - - - -	5 935 60	10 376	25 236	23 000	
Gillespie Field - - - - -	23 637 82	22 157	480	480	
In-Ko-Pah Park Inspection Station - - - - -	480 00	480	25	25	
Jacumba Field - - - - -	25 00	25	300	300	
Ramona Airport - - - - -	300 00	275	870	960	
San Ysidro First Aid Station - - - - -	600 00	870	409	354	
Miscellaneous Land and Buildings - - - - -	833 50	409	275	200	
Congress Street Buildings - - - - -		275			
<b>SUB-TOTAL - - - - -</b>	<b>\$ 46 203 32</b>	<b>\$ 50 719</b>	<b>\$ 50 100</b>	<b>\$ 47 104</b>	General
FEES AND COMMISSIONS					
Plumbers' Examinations - - - - -	\$ 1 132 50	\$ 2 160	\$ 2 200	\$ 2 200	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 132 50</b>	<b>\$ 2 160</b>	<b>\$ 2 200</b>	<b>\$ 2 200</b>	General
SALE OF PROPERTY					
Ordinances and Maps - - - - -	\$ 951 75	\$ 871	\$ 950	\$ 950	
Sand from Riverbed-Edgemoor Farm - - - - -	2 826 20	3 136	3 000	3 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 3 777 95</b>	<b>\$ 4 007</b>	<b>\$ 3 950</b>	<b>\$ 3 950</b>	General
MISCELLANEOUS					
Donation and Gifts - - - - -	\$	\$	\$ 50	\$ 500	
Other Miscellaneous - - - - -	1 093 62	8 373	500	500	
Telephone Tolls - - - - -	357 78	244	300	300	
Utilities - Convair Plant Two - - - - -		5 205	2 000	2 000	
Gillespie Field Water Pipeline - - - - -					
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 451 40</b>	<b>\$ 13 822</b>	<b>\$ 2 850</b>	<b>\$ 2 800</b>	General
INTER-GOVERNMENTAL SERVICE					
City of El Cajon-Branch County Building Plan Preparation and Construction to Special Districts - - - - -	\$ 4 979 34	\$ 57 879	\$ 137 750	\$ 129 045	
Special Services Rendered for Property Owners (Plan Check and Inspection) - - - - -	3 336 01	7 942	4 500	7 808	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 8 315 35</b>	<b>\$ 65 821</b>	<b>\$ 142 250</b>	<b>\$ 142 853</b>	General

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955		
DEPARTMENT OF PUBLIC WORKS - Cont'd.						
INTRA-GOVERNMENTAL SERVICE						
Lower Tia Juana Valley Section No. 1						
Sanitation Project	\$ 3 369 70	\$ 2 045	\$ 5 916	\$ 3 205		General
Rent-County Libraries	5 220 00	4 700	4 510	4 510		General
Rent-County Owned Homes Occupied by Welfare Clients	25 005 09	20 866	21 000	18 000		General
Rent-County Garage (Operation Center)	14 670 72	14 671	14 671	14 671		General
Reimbursement of Advance to Lemon Grove Sanitation District				21 000		Sanitation Development
Services to Other Governmental Agencies	802 84	1 401	1 000	1 000		General
State of Baja-Lower California			600	600		Lower Tia Juana V.S.P.M.
SUB-TOTAL	\$ 49 068 35	\$ 43 683	\$ 47 697	\$ 62 986		
TOTAL	\$ 260 052 59	\$ 307 400	\$ 396 737	\$ 385 793		
AGRICULTURAL COMMISSIONER						
SUBVENTIONS AND GRANTS						
Reimbursement of Salary-Agricultural Commissioner-State	\$ 2 148 00	\$ 2 148	\$ 2 556	\$ 2 556		
Plague Control-State	2 066 18	1 870	2 000	2 000		
Weed Control-State	3 999 93	3 271	4 000	4 000		
SUB-TOTAL	\$ 8 214 11	\$ 7 289	\$ 8 556	\$ 8 556		General
LICENSES AND PERMITS						
Pest Control Licenses	\$ 570 00	\$ 480	\$ 500	\$ 500		
Shipping Permits	3 154 26	4 456	3 000	4 500		
SUB-TOTAL	\$ 3 724 26	\$ 4 936	\$ 3 500	\$ 5 000		General
SPECIAL SERVICES RENDERED						
Avocado Tests	\$ 36 00	\$ 98	\$ 50	\$ 50		
Fumigating Services	169 00	54	150	50		
Judging Exhibits		50	50	50		
Rodent Control	239 95	660	1 200	500		
SUB-TOTAL	\$ 444 95	\$ 862	\$ 1 450	\$ 650		General
SALE OF PROPERTY						
Personal Property	\$ 11 998 98	\$ 14 136	\$ 17 000	\$ 17 000		
SUB-TOTAL	\$ 11 998 98	\$ 14 136	\$ 17 000	\$ 17 000		General
TOTAL	\$ 24 382 30	\$ 27 223	\$ 30 506	\$ 31 206		
LIVESTOCK INSPECTOR						
LICENSES AND PERMITS						
Hog Ranch Licenses	\$ 890 00	\$ 905	\$ 960	\$ 900		
SUB-TOTAL	\$ 890 00	\$ 905	\$ 960	\$ 900		General

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
<b>LIVESTOCK INSPECTOR</b>					
<b>SPECIAL SERVICES RENDERED</b>					
Livestock Tests - - - - -	\$ 6 494 71	\$ 9 025 35	\$ 9 000 200	\$ 8 500 25	
Rabies Vaccinations - - - - -	90 00				
<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 584 71</b>	<b>\$ 9 060</b>	<b>\$ 9 200</b>	<b>\$ 8 525</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 7 474 71</b>	<b>\$ 9 965</b>	<b>\$ 10 160</b>	<b>\$ 9 425</b>	
<b>RECORDER</b>					
<b>FEES AND COMMISSIONS</b>					
Fees for Recording Documents - - - - -	\$ 310 695 07	\$ 298 462 4 947	\$ 300 000 5 000	\$ 300 000 5 000	
Fees for Recording Marriage Licenses - - - - -	5 206 00				
<b>SUB-TOTAL - - - - -</b>	<b>\$ 315 901 07</b>	<b>\$ 303 409</b>	<b>\$ 305 000</b>	<b>\$ 305 000</b>	General
<b>MISCELLANEOUS</b>					
Other Miscellaneous - - - - -	\$ 85	\$ 4	\$	\$	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 85</b>	<b>\$ 4</b>	<b>\$</b>	<b>\$</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 315 901 92</b>	<b>\$ 303 413</b>	<b>\$ 305 000</b>	<b>\$ 305 000</b>	
<b>SHERIFF</b>					
<b>FEES AND COMMISSIONS</b>					
Fees for Serving Documents - - - - -	\$ 40 688 31	\$ 44 240 222	\$ 42 000	\$ 46 500 200	
Concealed Weapons Permit - - - - -					
<b>SUB-TOTAL - - - - -</b>	<b>\$ 40 688 31</b>	<b>\$ 44 462</b>	<b>\$ 42 000</b>	<b>\$ 46 700</b>	General
<b>SPECIAL SERVICES RENDERED</b>					
Transportation of Prisoners - - - - -	\$ 18 075 38	\$ 11 228	\$ 14 000	\$ 11 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 18 075 38</b>	<b>\$ 11 228</b>	<b>\$ 14 000</b>	<b>\$ 11 000</b>	General
<b>INTER-GOVERNMENTAL SERVICE</b>					
Care of Cities' Prisoners - - - - -	\$ 494 50	\$ 856	\$ 3 375	\$ 3 375	
Care of Federal Prisoners - - - - -	45 016 50	49 874	48 000	50 000	
Teletype Service to Cities - - - - -	2 836 31	6 378	6 122	6 122	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 48 347 31</b>	<b>\$ 57 108</b>	<b>\$ 57 497</b>	<b>\$ 59 497</b>	General
<b>MISCELLANEOUS</b>					
Other Miscellaneous - - - - -	\$ 339 76	\$ 145	\$ 300	\$ 100	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 339 76</b>	<b>\$ 145</b>	<b>\$ 300</b>	<b>\$ 100</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 107 450 76</b>	<b>\$ 112 943</b>	<b>\$ 113 797</b>	<b>\$ 117 297</b>	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
<b>DEPARTMENT OF PUBLIC HEALTH</b>					
<b>SUBVENTIONS AND GRANTS</b>					
Reimbursement of Salaries-State	\$ 36 405 00	\$ 21 621	\$ 21 000	\$ 21 000	General
Vector Control-State	7 500 00	14 000	14 000	7 500	General
Special Public Health-State	111 284 01	160 839	160 839	160 839	Special Public Health
<b>SUB-TOTAL</b>	<b>\$ 155 189 01</b>	<b>\$ 196 460</b>	<b>\$ 195 839</b>	<b>\$ 189 339</b>	
<b>LICENSES, AND. PERMITS</b>					
Business Licenses	\$ 22 505 00	\$ 130 040	\$ 60 000	\$ 65 000	
Septic Tank Permits		11 688	8 000	8 000	
Plumber Licenses	25 950 50				
<b>SUB-TOTAL</b>	<b>\$ 48 455 50</b>	<b>\$ 141 728</b>	<b>\$ 68 000</b>	<b>\$ 73 000</b>	General
<b>FEES AND COMMISSIONS</b>					
Fees for Vital Statistics	\$ 19 255 50	\$ 35 392	\$ 34 000	\$ 36 000	
Fees for Plumber Examinations	4 388 00				
Fees for Septic Tank Cleaners' Examinations, Registrations		240	200	200	
<b>SUB-TOTAL</b>	<b>\$ 23 643 50</b>	<b>\$ 35 632</b>	<b>\$ 34 200</b>	<b>\$ 36 200</b>	General
<b>SALE OF PROPERTY</b>					
Personal Property	\$ 101 30	\$ 38	\$ 50	\$ 50	
<b>SUB-TOTAL</b>	<b>\$ 101 30</b>	<b>\$ 38</b>	<b>\$ 50</b>	<b>\$ 50</b>	General
<b>MISCELLANEOUS</b>					
Other Miscellaneous	\$ 200 00	\$ 83	\$ 10	\$ 10	
<b>SUB-TOTAL</b>	<b>\$ 200 00</b>	<b>\$ 83</b>	<b>\$ 10</b>	<b>\$ 10</b>	General
<b>INTER-GOVERNMENTAL SERVICE</b>					
Nursing Service to School Districts	\$ 110 216 35	\$ 135 944	\$ 138 000	\$ 155 800	
City of San Diego-Reimbursement for Miscellaneous Service	26 538 66	180	240	240	
City of San Diego-Reimbursement for Rodent Control Expenses		24 935	23 000	22 000	
Veterinary Services	599 00	6 017	7 000	6 000	
Civil Service Physical Examination Program		10 143	9 000	9 000	
Nursing Services to Ward Indians		3 000		3 000	
<b>SUB-TOTAL</b>	<b>\$ 137 354 01</b>	<b>\$ 180 219</b>	<b>\$ 177 240</b>	<b>\$ 196 040</b>	General
<b>TOTAL</b>	<b>\$ 364 943 32</b>	<b>\$ 554 160</b>	<b>\$ 475 339</b>	<b>\$ 494 639</b>	
<b>ROAD DEPARTMENT</b>					
<b>SUBVENTIONS AND GRANTS</b>					
Highway Users' Tax	\$ 2 356 073 12	\$ 2 823 966 192	\$ 2 660 270	\$ 2 660 270	
Roads and Bridges					
<b>SUB-TOTAL</b>	<b>\$ 2 356 073 12</b>	<b>\$ 2 824 158</b>	<b>\$ 2 660 270</b>	<b>\$ 2 660 270</b>	Special Road Improvement



**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
ROAD DEPARTMENT - Cont'd.					
LICENSES AND PERMITS					
Encroachments and Moving Permits - - - - -	\$ 9 280 50	\$ 7 388	\$ 9 000	\$ 9 000	
SUB-TOTAL - - - - -	\$ 9 280 50	\$ 7 388	\$ 9 000	\$ 9 000	Special Road Improvement
RENT OF PROPERTY					
Road Stations - - - - -	\$ 29 00	\$ 1	\$	\$	
SUB-TOTAL - - - - -	\$ 29 00	\$ 1	\$	\$	Special Road Improvement
FEES AND COMMISSIONS					
Fees for Checking Maps - - - - -	\$ 1 452 65	\$ 1 388	\$ 1 600	\$ 1 300	
SUB-TOTAL - - - - -	\$ 1 452 65	\$ 1 388	\$ 1 600	\$ 1 300	General
SALE OF PROPERTY					
Land and Building - - - - -	\$ 2 525 00	\$ 3 447	\$	\$	Special Road Improvement
Equipment - - - - -	252 79	12			Special Road Improvement
Personal Property - - - - -	504 85	52			Special Road Improvement
Equipment - - - - -	19 158 10	33 125	5 000	5 000	Special Road Improvement Road Dept. Working Capital
SUB-TOTAL - - - - -	\$ 22 440 74	\$ 36 636	\$ 5 000	\$ 5 000	
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 535 58	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 535 58	\$	\$	\$	Special Road Improvement
TOTAL - - - - -	\$ 2 389 811 59	\$ 2 869 571	\$ 2 675 870	\$ 2 675 570	
RECREATIONAL AREAS					
FEES AND COMMISSIONS					
Fees for Admission to Swimming Pools -	\$ 11 980 95	\$ 10 705	\$ 7 200	\$ 7 200	
SUB-TOTAL - - - - -	\$ 11 980 95	\$ 10 705	\$ 7 200	\$ 7 200	General
RENT OF PROPERTY					
Gillespie Gymnasium - - - - -	\$ 20 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 20 00	\$	\$	\$	General
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 19 05	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 19 05	\$	\$	\$	General
TOTAL - - - - -	\$ 12 020 00	\$ 10 705	\$ 7 200	\$ 7 200	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
SUBVENTIONS AND GRANTS					
Education School Lunch Program - - - - -	\$ 1 044 12	\$ 1 172	\$ 1 330	\$ 1 330	
SUB-TOTAL - - - - -	\$ 1 044 12	\$ 1 172	\$ 1 330	\$ 1 330	S.D. C.-C.C.C.
FEES AND COMMISSIONS					
Fees for Camping - - - - -	\$ 92 288 29	\$ 106 831	\$ 111 468	\$ 111 468	
SUB-TOTAL - - - - -	\$ 92 288 29	\$ 106 831	\$ 111 468	\$ 111 468	S.D. C.-C.C.C.
SALE OF PROPERTY					
Sale of Meals - - - - -	\$ 4 891 50	\$ 5 118	\$ 6 024	\$ 6 024	
SUB-TOTAL - - - - -	\$ 4 891 50	\$ 5 118	\$ 6 024	\$ 6 024	S.D. C.-C.C.C.
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 382 85	\$ 19	\$ 25	\$ 25	
SUB-TOTAL - - - - -	\$ 382 85	\$ 19	\$ 25	\$ 25	S.D. C.-C.C.C.
INTER-GOVERNMENTAL SERVICE					
City of San Diego - - - - -	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000	
SUB-TOTAL - - - - -	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000	S.D. C.-C.C.C.
INTRA-GOVERNMENTAL SERVICE					
County of San Diego - - - - -	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000	
SUB-TOTAL - - - - -	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000	S.D. C.-C.C.C.
TOTAL - - - - -	\$ 174 724 76	\$ 189 258	\$ 225 981	\$ 194 847	
HOSPITAL					
SUBVENTIONS AND GRANTS					
Care of Needy Aged and Blind-State - - -	\$ 7 814 40	\$ 8 413	\$ 9 000	\$ 9 000	General
Tumor Registry-State - - - - -	1 518 00	910	800	800	General
Tuberculosis Subsidy-State - - - - -	157 379 48	132 411	130 000	143 000	Special T. B. Subsidy
SUB-TOTAL - - - - -	\$ 166 711 88	\$ 141 734	\$ 139 800	\$ 152 800	
SPECIAL SERVICES RENDERED					
Patients' Accounts - - - - -	\$ 397 589 46	\$ 445 296	\$ 450 000	\$ 450 000	
SUB-TOTAL - - - - -	\$ 397 589 46	\$ 445 296	\$ 450 000	\$ 450 000	General
SALE OF PROPERTY					
Personal Property (Meals) - - - - -	\$ 1 155 00	\$ 1 310	\$ 1 200	\$ 1 200	
Personal Property (Other) - - - - -	826 49	892	700	700	
SUB-TOTAL - - - - -	\$ 1 981 49	\$ 2 202	\$ 1 900	\$ 1 900	General

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
HOSPITAL - Cont'd.					
RENT OF PROPERTY					
Rent of Property - - - - -	\$	\$ 589	\$ 1 700	\$ 1 700	
SUB-TOTAL - - - - -	\$	\$ 589	\$ 1 700	\$ 1 700	General
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 876 02	\$ 1 676	\$ 1 000	\$ 1 000	
Telephone Tolls - - - - -	275 81	420	300	300	
SUB-TOTAL - - - - -	\$ 1 151 83	\$ 2 096	\$ 1 300	\$ 1 300	General
TOTAL - - - - -	\$ 567 434 66	\$ 591 917	\$ 594 700	\$ 607 700	
EDGEMOOR FARM					
SUBVENTIONS AND GRANTS					
Care of Needy Aged and Blind-State - -	\$ 98 976 00	\$ 93 033	\$ 96 000	\$ 96 000	
SUB-TOTAL - - - - -	\$ 98 976 00	\$ 93 033	\$ 96 000	\$ 96 000	General
RENT OF PROPERTY					
Buildings - - - - -	\$ 99 15	\$ 6	\$	\$	
SUB-TOTAL - - - - -	\$ 99 15	\$ 6	\$	\$	General
SPECIAL SERVICES RENDERED					
Care of Inamtes - - - - -	\$ 61 911 23	\$ 127 433	\$ 120 000	\$ 125 000	
SUB-TOTAL - - - - -	\$ 61 911 23	\$ 127 433	\$ 120 000	\$ 125 000	General
SALE OF PROPERTY					
Farm Produce - - - - -	\$ 27 77	\$ 26	\$	\$	
Livestock - - - - -	2 051 77	45 467			
Meals - - - - -	585 00	762	500	500	
Materials and Supplies - - - - -		229	2 300	2 300	
SUB-TOTAL - - - - -	\$ 2 664 54	\$ 46 484	\$ 2 800	\$ 2 800	General
MISCELLANEOUS					
Other Miscellaneous - - - - -	\$ 715 20	\$ 291	\$ 50	\$ 50	
Telephone Tolls - - - - -		63	50	50	
SUB-TOTAL - - - - -	\$ 715 20	\$ 354	\$ 100	\$ 100	General
TOTAL - - - - -	\$ 164 366 12	\$ 267 310	\$ 218 900	\$ 223 900	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WELFARE					
SUBVENTIONS AND GRANTS					
ADMINISTRATION:					
Aid to Crippled Children-State	\$ 6 101 89	\$ 12 965	\$ 15 445	\$ 15 445	
Boarding Homes, Aged -State	3 844 00	4 420	5 700	5 700	
Boarding Homes, Children-State	35 320 00	36 000	46 500	46 500	
Child Adoption -State	89 538 68	93 823	115 705	115 705	
Aid to Needy Aged -Federal	272 862 25	312 033	365 510	365 510	
Aid to Needy Blind -Federal	13 242 07	10 212	12 010	12 010	
Aid to Needy Children -Federal	264 022 66	269 486	310 822	310 822	
Child Welfare Service -Federal	17 816 58	14 832	13 500	13 500	
AID:					
Aid to Crippled Children-State	78 886 33	90 697	123 100	123 100	
Aid to Crippled Children, Diagnostic -State	14 765 32	16 942	18 900	18 900	
Cost of Care Pending Adoption -State	5 599 86	9 402	5 000	5 000	
Aid to Needy Aged -Federal	4 784 191 92	4 870 540	4 878 036	4 878 036	
Aid to Needy Aged -State	4 595 725 99	4 509 968	4 545 612	4 545 612	
Aid to Needy Blind -Federal	166 903 26	188 439	193 515	193 515	
Aid to Needy Blind -State	191 795 01	210 377	216 486	216 486	
Aid to Needy Blind (APSB)-State	28 791 24	12 830	9 000	9 000	
Aid to Needy Children -Federal	1 310 512 43	1 531 877	1 625 105	1 625 105	
Aid to Needy Children -State	1 101 739 98	1 276 552	1 399 879	1 399 879	
Boarding Homes & Institutions, Children -State	319 177 35	312 882	315 800	315 800	
SUB-TOTAL	\$ 13 300 836 82	\$ 13 784 277	\$ 14 215 625	\$ 14 215 625	General
MISCELLANEOUS					
Categorical Aids	\$ 79 005 49	\$ 90 254	\$ 95 000	\$ 95 000	
General Relief	32 389 34	45 325	48 000	48 000	
Other Miscellaneous	5 25	16			
SUB-TOTAL	\$ 111 400 08	\$ 135 595	\$ 143 000	\$ 143 000	General
TOTAL	\$ 13 412 236 90	\$ 13 919 872	\$ 14 358 625	\$ 14 358 625	
PROBATION OFFICER					
FINES AND PENALTIES					
General Fines	\$ 7 032 68	\$ 15 170	\$ 14 000	\$ 13 500	
SUB-TOTAL	\$ 7 032 68	\$ 15 170	\$ 14 000	\$ 13 500	General
SPECIAL SERVICES RENDERED					
Care of Inmates in County Institutions	\$ 21 044 97	\$ 21 457	\$ 23 000	\$ 21 500	
Care of Inmates in Private Institutions	48 281 02	50 601	57 000	52 000	
Care of Inmates in State Institutions	37 005 73	40 418	41 000	41 000	
Transportation of Wards	7 946 14	7 312	3 000	3 000	
SUB-TOTAL	\$ 114 277 86	\$ 119 788	\$ 124 000	\$ 117 500	General
MISCELLANEOUS					
Other Miscellaneous	\$ 20 00	\$ 218	\$ 80	\$ 80	
SUB-TOTAL	\$ 20 00	\$ 218	\$ 80	\$ 80	General
TOTAL	\$ 121 330 54	\$ 135 176	\$ 138 080	\$ 131 080	

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
JUVENILE HALL					
SALE OF PROPERTY					
Personal Property (Meals) - - - - -	\$ 465 00	\$ 249	\$ 250	\$ 250	
SUB-TOTAL - - - - -	\$ 465 00	\$ 249	\$ 250	\$ 250	General
INTER-GOVERNMENTAL SERVICE					
Care of Federal Wards - - - - -	\$ 1 851 52	\$ 3 372	\$ 2 500	\$ 2 500	
SUB-TOTAL - - - - -	\$ 1 851 52	\$ 3 372	\$ 2 500	\$ 2 500	General
TOTAL - - - - -	\$ 2 316 52	\$ 3 621	\$ 2 750	\$ 2 750	
RANCHO DEL CAMPO					
SUBVENTIONS AND GRANTS					
Youth Authority Subsidy - - - - -	\$ 75 305 75	\$ 76 372	\$ 86 700	\$ 78 840	
SUB-TOTAL - - - - -	\$ 75 305 75	\$ 76 372	\$ 86 700	\$ 78 840	General
SALE OF PROPERTY					
Personal Property (Clothing) - - - - -	\$ 1 797 51	\$ 2 749	\$ 3 000	\$ 3 000	
Personal Property (Meals) - - - - -	374 00	203	250	250	
SUB-TOTAL - - - - -	\$ 2 171 51	\$ 2 952	\$ 3 250	\$ 3 250	General
MISCELLANEOUS					
Telephone Tolls - - - - -	\$ 97 71	\$ 106	\$ 80	\$ 80	
Other Miscellaneous - - - - -	25 93				
SUB-TOTAL - - - - -	\$ 123 64	\$ 106	\$ 80	\$ 80	General
TOTAL - - - - -	\$ 77 600 90	\$ 79 430	\$ 90 030	\$ 82 170	
SAN DIEGO COUNTY HONOR CAMPS					
SALE OF PROPERTY					
Personal Property (Meals) - - - - -	\$ 40 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 40 00	\$	\$	\$	General
MISCELLANEOUS					
Forfeited Inmates' Wages - - - - -	\$ 25 50	\$ 383	\$ 300	\$ 300	
Gasoline Tax Refund - - - - -	674 89	252	500	500	
Other Miscellaneous - - - - -					
SUB-TOTAL - - - - -	\$ 700 39		\$ 800	\$ 800	General

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
SAN DIEGO COUNTY HONOR CAMPS - Cont'd.					
INTER-GOVERNMENTAL SERVICE					
Care of Prisoners - - - - -	\$ 88 50	\$ 366	\$ 100	\$ 100	
Other Governmental Services - - - - -			50	50	
SUB-TOTAL - - - - -	\$ 88 50	\$ 366	\$ 150	\$ 150	General
TOTAL - - - - -	\$ 828 89	\$ 1 073	\$ 950	\$ 950	
VETERANS' SERVICE OFFICER					
SUBVENTIONS AND GRANTS					
Military and Veterans' Code - - - - -	\$ 11 650 16	\$ 11 555	\$ 12 526	\$ 12 526	
SUB-TOTAL - - - - -	\$ 11 650 16	\$ 11 555	\$ 12 526	\$ 12 526	General
TOTAL - - - - -	\$ 11 650 16	\$ 11 555	\$ 12 526	\$ 12 526	
SUPERINTENDENT OF SCHOOLS					
INTER-GOVERNMENTAL SERVICE					
Services to Schools - - - - -	\$ 3 247 84	\$ 2 495	\$ 3 350	\$ 3 471	
SUB-TOTAL - - - - -	\$ 3 247 84	\$ 2 495	\$ 3 350	\$ 3 471	General
TOTAL - - - - -	\$ 3 247 84	\$ 2 495	\$ 3 350	\$ 3 471	
COUNTY LIBRARY					
FINES AND PENALTIES					
Overdue Book Fines - - - - -	\$ 4 526 33	\$ 5 508	\$ 4 796	\$ 4 796	
Lost Card Penalties - - - - -	86 33	94	88	88	
SUB-TOTAL - - - - -	\$ 4 612 66	\$ 5 602	\$ 4 884	\$ 4 884	County Library
FEES AND COMMISSIONS					
Fees for City Patrons - - - - -	\$ 258 00	\$ 219	\$ 80	\$ 80	
SUB-TOTAL - - - - -	\$ 258 00	\$ 219	\$ 80	\$ 80	County Library
SALE OF PROPERTY					
Personal Property - - - - -	\$ 140 06	\$ 17	\$ 16	\$ 16	
Land and Buildings - - - - -		900			
SUB-TOTAL - - - - -	\$ 140 06	\$ 917	\$ 16	\$ 16	County Library

**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS**

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Departmental Estimate Year Ending June 30, 1955	Auditor's Estimate Year Ending June 30, 1955	
COUNTY LIBRARY - Cont'd					
MISCELLANEOUS					
Lost and Damaged Books - - - - -	\$ 323 79	\$ 455 3	\$ 382	\$ 382	
Other Miscellaneous - - - - -					
SUB-TOTAL - - - - -	\$ 323 79	\$ 458	\$ 382	\$ 382	County Library
TOTAL - - - - -	\$ 5 334 51	\$ 7 196	\$ 5 362	\$ 5 362	
GRAND TOTAL - - - - -	\$ 21 741 479 93	\$ 23 338 201	\$ 23 761 104	\$ 23 796 774	

**GENERAL  
AND  
SPECIAL COUNTY  
FUNDS**

**Total Appropriations . . . . . \$44,026,073**



## COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1953-1954	Fiscal Year 1954-1955	Increase	Decrease
<b>GENERAL GOVERNMENT</b>				
Board of Supervisors - - - - -	\$ 124 925	\$ 129 667	\$ 4 742	\$
Board of Supervisors-Miscellaneous - - - - -	33 650	35 960	2 310	
Chief Administrative Officer - - - - -	93 948	102 096	8 148	
Civil Defense and Disaster Organization - - - - -	63 793	52 453		11 340
Planning Department - - - - -	70 418	94 048	23 630	
Auditor and Controller - - - - -	354 764	414 286	59 522	
Assessor - - - - -	851 574	940 463	88 889	
Civil Service and Personnel - - - - -	129 638	142 805	13 167	
Coroner and Public Administrator - - - - -	125 248	127 590	2 342	
District Attorney and County Counsel - - - - -	294 422	323 737	29 315	
Registrar of Voters - - - - -	306 526	482 404	175 878	
Purchasing Agent - - - - -	128 420	140 035	11 615	
County Surveyor and Road Commissioner - - - - -	198 941	196 945		1 996
Tax Collector - - - - -	245 703	255 978	10 275	
Treasurer - - - - -	70 289	72 974	2 685	
<b>JUSTICE COURT JUDICIAL DISTRICTS:</b>				
Borrego - - - - -	325	325		
Coronado - - - - -	10 983	12 635	1 652	
Encinitas - - - - -	15 421	18 791	3 370	
Escondido - - - - -	16 430	18 322	1 892	
Fallbrook - - - - -	5 414	7 283	1 869	
Homeland - - - - -	6 426	9 313	2 887	
Jacumba - - - - -	2 330	2 690	360	
National - - - - -	16 338	20 977	4 639	
Ramona - - - - -	5 606	7 535	1 929	
Vista - - - - -	6 600	8 688	2 088	
Trial Juries, Witnesses and Interpreters-Justice Courts - - - - -	3 670	4 355	685	
<b>MUNICIPAL COURT JUDICIAL DISTRICTS:</b>				
San Diego-Clerk - - - - -	359 930	386 925	26 995	
Trial Juries, Witnesses and Interpreters-San Diego - - - - -	40 000	43 600	3 600	
San Diego-Marshel - - - - -	129 381	130 365	984	
El Cajon-Clerk - - - - -	43 840	47 781	3 941	
Trial Juries, Witnesses and Interpreters-El Cajon - - - - -	5 950	3 000		2 950
El Cajon-Marshel - - - - -	22 530	26 835	4 305	
Oceanside-Clerk - - - - -	40 619	50 776	10 157	
Trial Juries, Witnesses and Interpreters-Oceanside - - - - -	3 460	4 300	840	
Oceanside-Marshel - - - - -	12 958	17 254	4 296	
South Bay-Clerk - - - - -	39 880	49 077	9 197	
Trial Juries, Witnesses and Interpreters-South Bay - - - - -	5 935	5 950	15	
South Bay-Marshel - - - - -	20 532	19 033		1 499
Superior Courts - - - - -	195 147	203 330	8 183	
Trial Juries, Witnesses and Interpreters-Superior Courts - - - - -	80 000	92 500	12 500	
Grand Jury - - - - -	8 625	8 455		170
County Clerk - - - - -	183 763	201 367	17 604	
San Diego City and County Administration Building and Grounds - - - - -	194 567	182 123		12 444
Department of Public Works - - - - -	2 452 035	2 997 298	545 263	
<b>TOTAL GENERAL GOVERNMENT - - - - -</b>	<b>\$ 7 020 954</b>	<b>\$ 8 092 324</b>	<b>\$ 1 071 370</b>	<b>\$ NET</b>
<b>PROTECTION TO PERSONS AND PROPERTY</b>				
Agricultural Commissioner - - - - -	\$ 236 173	\$ 275 574	\$ 39 401	\$
Farm Advisor - - - - -	32 242	26 077		6 165
Livestock Inspector - - - - -	73 624	71 815		1 809
Fish and Game Commission - - - - -	3 500	3 500		
Fire Protection - - - - -	140 496	129 112		11 384
Recorder - - - - -	151 801	151 664		137
Sealer of Weights and Measures - - - - -	45 040	46 796	1 756	
Sheriff - - - - -	1 002 939	1 101 099	98 160	
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 1 685 815</b>	<b>\$ 1 805 637</b>	<b>\$ 119 822</b>	<b>\$ NET</b>

## COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1953-1954	Fiscal Year 1954-1955	Increase	Decrease
<b>HEALTH AND SANITATION</b>				
Department of Public Health - - - - -	\$ 1 058 528	\$ 1 094 265	\$ 35 737	\$
Department of Public Health - Special Public Health - - - - -	152 843	206 663	53 820	
Lower Tia Juana Valley Section No. One Sanitation Project - - - - -	5 550	3 205		2 345
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 000	1 000		1 000
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 1 218 921</b>	<b>\$ 1 305 133</b>	<b>\$ 86 212</b>	<b>\$ NET</b>
<b>HIGHWAYS AND BRIDGES</b>				
Road Department-Administration and Engineering - - - - -	\$ 173 028	\$ 188 947	\$ 15 919	\$
Road Department-Maintenance and Construction - - - - -	3 290 422	3 298 223	7 801	
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 3 463 450</b>	<b>\$ 3 487 170</b>	<b>\$ 23 720</b>	<b>\$ NET</b>
<b>RECREATION</b>				
Recreational Areas-Administration - \$	20 819	\$ 21 274	\$ 455	\$
Recreational Areas-Swimming Pools -	15 672	15 758	86	
Recreational Areas-Lifeguard Service	54 758	54 767	9	
San Diego City-County Camp Commission - - - - -	178 406	224 876	46 470	
Camp Commission Agreement - - - - -	38 059	38 000		59
Museums and Zoos - - - - -	16 000	20 000	4 000	
<b>TOTAL RECREATION - - - - -</b>	<b>\$ 323 714</b>	<b>\$ 374 675</b>	<b>\$ 50 961</b>	<b>\$ NET</b>
<b>CHARITIES AND CORRECTIONS</b>				
Hospital - - - - -	\$ 3 145 203	\$ 3 271 435	\$ 126 232	\$
Edgemoor Farm - - - - -	991 294	1 053 320	62 026	
<b>DEPARTMENT OF PUBLIC WELFARE:</b>				
Administration - - - - -	1 826 258	2 032 385	206 127	
General Relief - - - - -	819 396	1 270 219	450 823	
Works Service Division - - - - -	32 648	33 732	1 084	
State, Federal and County Aid - - -	14 466 242	15 168 610	702 368	
Sundry Charities and Corrections - -	25 175	21 984		3 191
Coordinating Councils - - - - -	12 802	15 508	2 706	
Probation Officer - - - - -	696 740	767 405	70 665	
Juvenile Hall - - - - -	277 017	294 837	17 820	
Rancho Del Campo - - - - -	164 235	165 362	1 127	
County Jails - - - - -	88 610	96 132	7 522	
San Diego County Honor Camps - - -	324 075	433 541	109 466	
State Institutions - - - - -	120 150	139 800	19 650	
<b>TOTAL CHARITIES AND CORRECTIONS - - - -</b>	<b>\$ 22 989 845</b>	<b>\$ 24 764 270</b>	<b>\$ 1 774 425</b>	<b>\$ NET</b>
<b>MISCELLANEOUS</b>				
Fairs and Exhibits - - - - -	\$ 9 250	\$ 9 750	\$ 500	\$
Advertising County Resources - - - -	75 370	75 220		150
County Employees' Retirement - - - -	837 556	1 306 737	469 181	
Insurance - - - - -	230 097	251 166	21 069	
Miscellaneous-Unclassified - - - - -	97 522	70 900		26 622
Sanitation Development - - - - -	21 000	21 000		
Veterans' Service Officer - - - - -	26 603	27 310	707	
County Garage - - - - -	60 300	425 167	364 867	
<b>TOTAL MISCELLANEOUS - - - - -</b>	<b>\$ 1 357 698</b>	<b>\$ 2 187 250</b>	<b>\$ 829 552</b>	<b>\$ NET</b>

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1953-1954	Fiscal Year 1954-1955	Increase	Decrease
<b>EDUCATION</b>				
Superintendent of Schools - - - - -	\$ 207 066	\$ 222 695	\$ 15 629	\$
Superintendent of Schools- Special Schools - - - - -	39 768	48 195	8 427	
Superintendent of Schools-Education of Mentally Retarded Minors - - - - -	43 347	38 691		4 656
Board of Education - - - - -	7 937	7 917		20
County Library - - - - -	147 647	167 829	20 182	
<b>TOTAL EDUCATION - - - - -</b>	<b>\$ 445 765</b>	<b>\$ 485 327</b>	<b>\$ 39 562</b>	<b>\$ NET</b>
<b>INTEREST</b>				
Interest on Outstanding Bonds				
Highway 1919 - - - - -	\$ 18 850	\$ 15 950	\$	\$ 2 900
Juvenile Hall 1951 - - - - -	14 991	14 087		904
<b>TOTAL INTEREST - - - - -</b>	<b>\$ 33 841</b>	<b>\$ 30 037</b>	<b>\$ NET</b>	<b>\$ 3 804</b>
<b>REDEMPTION OF DEBT</b>				
Redemption of Outstanding Bonds				
Highway 1919 - - - - -	\$ 58 000	\$ 58 000	\$	\$
Juvenile Hall 1951 - - - - -	45 045	45 045		
<b>TOTAL REDEMPTION OF DEBT - - - - -</b>	<b>\$ 103 045</b>	<b>\$ 103 045</b>	<b>\$</b>	<b>\$</b>
<b>RESERVES</b>				
Contingencies and Emergencies				
Unappropriated Reserve-General Fund	\$ 750 000	\$ 500 000	\$	\$ 250 000
General Reserve-General Fund - - - - -	1 000 000	800 000		200 000
Unappropriated-Reserve-County Library Fund - - - - -	10 500	15 000	4 500	
General Reserve-County Library Fund		5 768	5 768	
Unappropriated Reserve-San Diego City-County Camp Commission - - - - -	15 851	4 187		11 664
General Reserve-San Diego City-County Camp Commission - - - - -	18 365			18 365
Unappropriated Reserve-Special Public Health Fund - - - - -	15 000	1 000		14 000
Unappropriated Reserve-Special Road Improvement Fund - - - - -	60 445			60 445
General Reserve-Highway 1919 Bond and Interest Fund - - - - -	66 700	65 250		1 450
<b>TOTAL RESERVES - - - - -</b>	<b>\$ 1 936 861</b>	<b>\$ 1 391 205</b>	<b>\$ NET</b>	<b>\$ 545 656</b>
<b>GRAND TOTAL GENERAL COUNTY - - - - -</b>	<b>\$ 40 579 909</b>	<b>\$ 44 026 073</b>	<b>\$ 3 446 164</b>	<b>\$ NET</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual: Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT					
BOARD OF SUPERVISORS					
Salaries and Wages - - - - -	\$ 89 344 46	\$ 106 621	\$ 115 080	\$ 118 731	
Maintenance and Operation - - - - -	16 053 38	16 100	16 165	7 035	
Capital Outlay - - - - -	2 763 79	2 054	3 896	3 901	
<b>TOTAL BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 108 161 63</b>	<b>\$ 124 775</b>	<b>\$ 135 141</b>	<b>\$ 129 667</b>	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation - - - - -	\$ 29 321 05	\$ 33 650	\$ 34 000	\$ 35 960	
<b>TOTAL BOARD OF SUPERVISORS- MISCELLANEOUS - - - - -</b>	<b>\$ 29 321 05</b>	<b>\$ 33 650</b>	<b>\$ 34 000</b>	<b>\$ 35 960</b>	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages - - - - -	\$ 69 994 89	\$ 88 416	\$ 92 171	\$ 97 805	
Maintenance and Operation - - - - -	4 328 69	4 475	4 493	3 466	
Capital Outlay - - - - -	1 417 08	982	825	825	
<b>TOTAL CHIEF ADMINISTRATIVE OFFICER - -</b>	<b>\$ 75 740 66</b>	<b>\$ 93 873</b>	<b>\$ 97 489</b>	<b>\$ 102 096</b>	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages - - - - -	\$ 11 950 41	\$ 21 393	\$ 39 390	\$ 33 882	
Maintenance and Operation - - - - -	6 628 19		15 649	10 605	
Capital Outlay - - - - -	10 224 23		27 098	7 966	
<b>TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -</b>	<b>\$ 28 802 83</b>	<b>\$ 21 393</b>	<b>\$ 82 137</b>	<b>\$ 52 453</b>	General
PLANNING DEPARTMENT					
Salaries and Wages - - - - -	\$ 56 035 67	\$ 62 901	\$ 127 296	\$ 84 477	
Maintenance and Operation - - - - -	4 870 22	6 506	10 915	7 168	
Capital Outlay - - - - -	305 88	329	6 287	2 403	
<b>TOTAL PLANNING DEPARTMENT - - - - -</b>	<b>\$ 61 211 77</b>	<b>\$ 69 736</b>	<b>\$ 144 498</b>	<b>\$ 94 048</b>	General
AUDITOR AND CONTROLLER					
Salaries and Wages - - - - -	\$ 270 641 89	\$ 313 175	\$ 382 415	\$ 369 381	
Maintenance and Operation - - - - -	46 088 28	60 958	68 779	66 995	
Capital Outlay - - - - -	9 451 53	8 752	15 634	9 586	
DEDUCT: Service Credits - - - - -	8 494 85	16 151	26 576	31 676	
<b>TOTAL AUDITOR AND CONTROLLER - - - - -</b>	<b>\$ 317 686 85</b>	<b>\$ 366 734</b>	<b>\$ 440 252</b>	<b>\$ 414 286</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
ASSESSOR					
Salaries and Wages - - - - -	\$ 651 136 72	\$ 774 509	\$ 849 874	\$ 844 873	
Maintenance and Operation - - - - -	63 076 68	73 232	78 251	88 804	
Capital Outlay - - - - -	1 557 63	6 383	8 894	10 336	
DEDUCT: Service Credits - - - - -	2 244 02	2 860	2 600	3 550	
<b>TOTAL ASSESSOR - - - - -</b>	<b>\$ 713 527 01</b>	<b>\$ 851 264</b>	<b>\$ 934 419</b>	<b>\$ 940 463</b>	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages - - - - -	\$ 101 062 98	\$ 117 585	\$ 124 910	\$ 131 361	
Maintenance and Operation - - - - -	13 474 69	7 990	8 650	9 855	
Capital Outlay - - - - -	1 301 72	4 063	2 494	1 589	
<b>TOTAL CIVIL SERVICE AND PERSONNEL - - - - -</b>	<b>\$ 115 839 39</b>	<b>\$ 129 638</b>	<b>\$ 136 054</b>	<b>\$ 142 805</b>	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages - - - - -	\$ 86 883 08	\$ 94 934	\$ 100 553	\$ 105 962	
Maintenance and Operation - - - - -	24 632 55	32 103	37 448	21 063	
Capital Outlay - - - - -	1 788 14	774	4 522	565	
<b>TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -</b>	<b>\$ 113 303 77</b>	<b>\$ 127 811</b>	<b>\$ 142 523</b>	<b>\$ 127 590</b>	General
DISTRICT ATTORNEY AND COUNTY COUNSEL					
Salaries and Wages - - - - -	\$ 217 041 40	\$ 239 476	\$ 293 340	\$ 284 828	
Maintenance and Operation - - - - -	45 271 55	43 170	44 215	34 435	
Capital Outlay - - - - -	3 831 01	5 186	6 762	4 474	
<b>TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - -</b>	<b>\$ 266 143 96</b>	<b>\$ 287 832</b>	<b>\$ 344 317</b>	<b>\$ 323 737</b>	
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 115 344 94	\$ 117 399	\$ 157 180	\$ 157 340	
Maintenance and Operation - - - - -	8 509 95	25 141	25 326	24 866	
Capital Outlay - - - - -	1 726 18	17 807	7 576	5 629	
PRIMARY ELECTION:					
Salaries and Wages - - - - -		16 406			
Maintenance and Operation - - - - -		158 632			
GENERAL ELECTION:					
Maintenance and Operation - - - - -	175 995 52		164 055	161 443	
OTHER ELECTIONS:					
Salaries and Wages - - - - -		7 222			
Maintenance and Operation - - - - -	118 392 30	12 500	134 626	133 126	
DEDUCT: Service Credits - - - - -		16 406			
<b>TOTAL REGISTRAR OF VOTERS - - - - -</b>	<b>\$ 419 968 89</b>	<b>\$ 338 701</b>	<b>\$ 488 763</b>	<b>\$ 482 404</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
PURCHASING AGENT					
Salaries and Wages - - - - -	\$ 65 394 86	\$ 77 323	\$ 86 036	\$ 90 494	
Maintenance and Operation - - - - -	41 628 10	50 988	51 956	49 431	
Capital Outlay - - - - -	294 39	707	110	110	
<b>TOTAL PURCHASING AGENT - - - - -</b>	<b>\$ 107 317 35</b>	<b>\$ 129 018</b>	<b>\$ 138 102</b>	<b>\$ 140 035</b>	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages - - - - -	\$ 116 870 63	\$ 346 657	\$ 356 686	\$ 368 796	
Maintenance and Operation - - - - -	37 866 89	40 010	82 635	28 978	
Capital Outlay - - - - -	3 753 57	5 800	- 6 331	6 051	
DEDUCT: Service Credits - - - - -	16 274 24	193 625	199 900	206 880	
<b>TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -</b>	<b>\$ 142 216 85</b>	<b>\$ 198 842</b>	<b>\$ 245 752</b>	<b>\$ 196 945</b>	General
TAX COLLECTOR					
Salaries and Wages - - - - -	\$ 186 290 33	\$ 202 856	\$ 211 744	\$ 215 446	
Maintenance and Operation - - - - -	39 401 01	38 876	39 920	39 520	
Capital Outlay - - - - -	2 166 87	2 600	1 924	1 012	
<b>TOTAL TAX COLLECTOR - - - - -</b>	<b>\$ 227 858 21</b>	<b>\$ 244 332</b>	<b>\$ 253 588</b>	<b>\$ 255 978</b>	General
TREASURER					
Salaries and Wages - - - - -	\$ 54 752 14	\$ 61 156	\$ 62 020	\$ 64 934	
Maintenance and Operation - - - - -	9 193 40	8 969	7 913	7 413	
Capital Outlay - - - - -	499 72	164	767	627	
<b>TOTAL TREASURER - - - - -</b>	<b>\$ 64 445 26</b>	<b>\$ 70 289</b>	<b>\$ 70 700</b>	<b>\$ 72 974</b>	General
JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 221 77	\$ 300	\$ 300	\$ 300	
Maintenance and Operation - - - - -	24 86	5	120	25	
<b>TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 246 63</b>	<b>\$ 305</b>	<b>\$ 420</b>	<b>\$ 325</b>	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 8 966 35	\$ 10 133	\$ 10 384	\$ 11 670	
Maintenance and Operation - - - - -	640 70	946	725	725	
Capital Outlay - - - - -	341 86	1 300	310	240	
<b>TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 9 948 91</b>	<b>\$ 12 379</b>	<b>\$ 11 419</b>	<b>\$ 12 635</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
JUSTICE COURT OF THE ENCINITAS					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 10 920 74	\$ 14 025	\$ 14 647	\$ 16 321	
Maintenance and Operation - - - - -	1 147 09	1 180	1 760	1 660	
Capital Outlay - - - - -	524 72	216	1 164	810	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -	\$ 12 592 55	\$ 15 421	\$ 17 571	\$ 18 791	General
JUSTICE COURT OF THE ESCONDIDO					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 10 602 30	\$ 12 411	\$ 14 334	\$ 16 004	
Maintenance and Operation - - - - -	1 148 63	1 257	801	801	
Capital Outlay - - - - -	169 51	2 968	3 550	1 517	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 11 920 44	\$ 16 636	\$ 18 685	\$ 18 322	General
JUSTICE COURT OF THE FALLBROOK					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 4 674 00	\$ 5 134	\$ 5 180	\$ 6 963	
Maintenance and Operation - - - - -	159 40	228	310	310	
Capital Outlay - - - - -			10	10	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 4 833 40	\$ 5 362	\$ 5 500	\$ 7 283	General
JUSTICE COURT OF THE HOMELAND					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 4 320 76	\$ 5 721	\$ 5 721	\$ 8 568	
Maintenance and Operation - - - - -	593 26	318	670	670	
Capital Outlay - - - - -	74 94		175	75	
TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT - - - - -	\$ 4 988 96	\$ 6 039	\$ 6 566	\$ 9 313	General
JUSTICE COURT OF THE JACUMBA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 1 920 00	\$ 2 040	\$ 2 040	\$ 2 400	
Maintenance and Operation - - - - -	235 07	290	290	290	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 155 07	\$ 2 330	\$ 2 330	\$ 2 690	General
JUSTICE COURT OF THE NATIONAL					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 13 747 77	\$ 14 756	\$ 17 835	\$ 18 987	
Maintenance and Operation - - - - -	847 46	1 297	1 490	1 490	
Capital Outlay - - - - -	85 82	225	500	500	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -	\$ 14 681 05	\$ 16 278	\$ 19 825	\$ 20 977	General
JUSTICE COURT OF THE RAMONA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 4 734 00	\$ 4 986	\$ 5 082	\$ 6 858	
Maintenance and Operation - - - - -	477 50	592	620	610	
Capital Outlay - - - - -	25 61	48	67	67	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 5 237 11	\$ 5 626	\$ 5 769	\$ 7 535	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

**Schedule 5**

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
JUSTICE COURT OF THE VISTA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 5 184 00	\$ 5 694	\$ 5 906	\$ 7 330	
Maintenance and Operation - - - - -	522 91	873	960	840	
Capital Outlay - - - - -	43 40	246	518	518	
<b>TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -</b>	<b>\$ 5 750 31</b>	<b>\$ 6 813</b>	<b>\$ 7 384</b>	<b>\$ 8 688</b>	General
TRIAL JURIES, WITNESSES AND INTERPRETERS					
JUSTICE COURTS					
Salaries and Wages - - - - -	\$ 152 33	\$ 300	\$ 300	\$ 300	
Maintenance and Operation - - - - -	2 439 70	4 005	4 055	4 055	
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS-JUSTICE COURTS - -</b>	<b>\$ 2 592 03</b>	<b>\$ 4 305</b>	<b>\$ 4 355</b>	<b>\$ 4 355</b>	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 295 539 57	\$ 338 748	\$ 358 962	\$ 360 202	
Maintenance and Operation - - - - -	19 650 32	19 261	19 800	19 800	
Capital Outlay - - - - -	12 245 60	3 400	6 923	6 923	
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - -</b>	<b>\$ 327 435 49</b>	<b>\$ 361 409</b>	<b>\$ 385 685</b>	<b>\$ 386 925</b>	General
TRIAL JURIES, WITNESSES AND INTERPRETERS					
MUNICIPAL COURT - SAN DIEGO					
Maintenance and Operation - - - - -	\$ 39 056 68	\$ 40 500	\$ 43 600	\$ 43 600	
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS-MUNICIPAL COURT SAN DIEGO</b>	<b>\$ 39 056 68</b>	<b>\$ 40 500</b>	<b>\$ 43 600</b>	<b>\$ 43 600</b>	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 89 583 63	\$ 108 000	\$ 125 835	\$ 124 635	
Maintenance and Operation - - - - -	18 835 44	21 212	22 310	4 946	
Capital Outlay - - - - -	3 016 08	900	784	784	
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - -</b>	<b>\$ 111 435 15</b>	<b>\$ 130 112</b>	<b>\$ 148 929</b>	<b>\$ 130 365</b>	General
MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 12 893 95	\$ 36 356	\$ 41 362	\$ 40 612	
Maintenance and Operation - - - - -	2 823 63	3 797	4 158	3 258	
Capital Outlay - - - - -	3 395 24	2 762	13 795	3 911	
<b>TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - -</b>	<b>\$ 19 112 82</b>	<b>\$ 42 915</b>	<b>\$ 59 315</b>	<b>\$ 47 781</b>	General
TRIAL JURIES, WITNESSES AND INTERPRETERS					
MUNICIPAL COURT - EL CAJON					
Maintenance and Operation - - - - -	\$ 813 35	\$ 2 537	\$ 4 300	\$ 3 000	
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS, MUNICIPAL COURT-EL CAJON</b>	<b>\$ 813 35</b>	<b>\$ 2 537</b>	<b>\$ 4 300</b>	<b>\$ 3 000</b>	General



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
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## BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	\$ 6 370 00	\$ 17 009	\$ 23 262	\$ 19 602	
Maintenance and Operation	2 643 17	4 488	5 812	4 687	
Capital Outlay	414 22	125	2 710	2 546	
<b>TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</b>	<b>\$ 9 427 39</b>	<b>\$ 21 622</b>	<b>\$ 31 784</b>	<b>\$ 26 835</b>	<b>General</b>
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Wages	\$ 28 470 21	\$ 35 703	\$ 46 228	\$ 44 485	
Maintenance and Operation	3 422 39	5 073	5 995	5 745	
Capital Outlay	1 177 25	750	766	546	
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</b>	<b>\$ 33 069 85</b>	<b>\$ 41 526</b>	<b>\$ 52 989</b>	<b>\$ 50 776</b>	<b>General</b>
TRIAL JURIES, WITNESSES AND INTERPRETERS MUNICIPAL COURT OF OCEANSIDE					
Maintenance and Operation	\$ 3 025 65	\$ 4 043	\$ 5 950	\$ 4 300	
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS, MUNICIPAL COURT-OCEANSIDE</b>	<b>\$ 3 025 65</b>	<b>\$ 4 043</b>	<b>\$ 5 950</b>	<b>\$ 4 300</b>	<b>General</b>
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	\$ 7 771 94	\$ 10 201	\$ 15 300	\$ 15 300	
Maintenance and Operation	2 341 83	3 063	3 262	1 654	
Capital Outlay	139 53	25	300	300	
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</b>	<b>\$ 10 253 30</b>	<b>\$ 13 289</b>	<b>\$ 18 862</b>	<b>\$ 17 254</b>	<b>General</b>
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Wages	\$ 28 737 27	\$ 36 515	\$ 45 209	\$ 43 929	
Maintenance and Operation	2 114 83	3 165	3 085	3 085	
Capital Outlay	5 988 76	325	2 336	2 063	
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</b>	<b>\$ 36 840 86</b>	<b>\$ 40 005</b>	<b>\$ 50 630</b>	<b>\$ 49 077</b>	<b>General</b>
TRIAL JURIES, WITNESSES AND INTERPRETERS MUNICIPAL COURT - SOUTH BAY					
Maintenance and Operation	\$ 3 950 79	\$ 5 935	\$ 6 400	\$ 5 950	
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS, MUNICIPAL COURT-SOUTH BAY</b>	<b>\$ 3 950 79</b>	<b>\$ 5 935</b>	<b>\$ 6 400</b>	<b>\$ 5 950</b>	<b>General</b>
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	\$ 12 860 32	\$ 15 347	\$ 20 400	\$ 15 990	
Maintenance and Operation	4 152 17	4 516	5 723	2 508	
Capital Outlay	196 25	588	575	535	
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</b>	<b>\$ 17 208 74</b>	<b>\$ 20 451</b>	<b>\$ 26 698</b>	<b>\$ 19 033</b>	<b>General</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GENERAL GOVERNMENT - Cont'd.					
SUPERIOR COURTS					
Salaries and Wages - - - - -	\$ 166 583 04	\$ 170 574	\$ 184 482	\$ 179 562	
Maintenance and Operation - - - - -	10 612 37	18 785	19 905	19 575	
Capital Outlay - - - - -	4 394 84	5 508	4 008	4 193	
TOTAL SUPERIOR COURTS - - - - -	\$ 181 590 25	\$ 194 867	\$ 208 395	\$ 203 330	General
TRIAL JURIES, WITNESSES AND INTERPRETERS SUPERIOR COURTS					
Maintenance and Operation - - - - -	\$ 81 709 87	\$ 89 250	\$ 92 500	\$ 92 500	
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - SUPERIOR COURTS - - - - -	\$ 81 709 87	\$ 89 250	\$ 92 500	\$ 92 500	General
GRAND JURY					
Salaries and Wages - - - - -	\$ 75 00	\$ 200	\$ 200	\$ 200	
Maintenance and Operation - - - - -	7 361 59	8 325	8 255	8 255	
Capital Outlay - - - - -			170		
TOTAL GRAND JURY - - - - -	\$ 7 436 59	\$ 8 525	\$ 8 625	\$ 8 455	General
COUNTY CLERK					
Salaries and Wages - - - - -	\$ 146 822 81	\$ 164 142	\$ 176 001	\$ 175 472	
Maintenance and Operation - - - - -	9 573 36	18 281	22 240	20 961	
Capital Outlay - - - - -	4 780 71	1 440	5 489	5 159	
DEDUCT: Service Credits - - - - -		100		225	
TOTAL COUNTY CLERK - - - - -	\$ 161 176 88	\$ 183 763	\$ 203 730	\$ 201 367	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages - - - - -	\$ 78 918 34	\$ 86 171	\$ 112 091	\$ 122 548	
Maintenance and Operation - - - - -	57 311 64	80 571	76 977	60 320	
Capital Outlay - - - - -	2 040 66	36 270	2 800	4 500	
DEDUCT: Service Credits - - - - -	9 234 24	4 913	4 913	5 245	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 129 036 40	\$ 198 099	\$ 186 955	\$ 182 123	General
DEPARTMENT OF PUBLIC WORKS					
Salaries and Wages - - - - -	\$ 510 471 87	\$ 1 321 838	\$ 1 448 251	\$ 1 369 219	General
Maintenance and Operation - - - - -	665 090 38	31 624	48 384	27 332	General
Capital Outlay - - - - -	88 973 78	1 042 339	4 689 737	1 594 247	General
Capital Outlay - - - - -	1 407 126 01	15 000	6 500	6 500	Special Aviation
Capital Outlay - - - - -	3 894 63				
TOTAL DEPARTMENT OF PUBLIC WORKS - - - - -	\$ 2 675 556 67	\$ 2 410 801	\$ 6 192 872	\$ 2 997 298	
TOTAL GENERAL GOVERNMENT - - - - -	\$ 6 714 628 67	\$ 6 989 031	\$ 11 515 778	\$ 8 092 324	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PROTECTION TO PERSONS AND PROPERTY					
AGRICULTURAL COMMISSIONER					
Salaries and Wages - - - - -	\$ 168 783 46	\$ 179 554	\$ 192 965	\$ 209 252	
Maintenance and Operation - - - - -	57 380 80	64 611	74 263	72 277	
Capital Outlay - - - - -	2 119 82	1 718	3 163	2 795	
DEDUCT: Service Credits - - - - -	10 099 75	10 250	10 250	8 750	
<b>TOTAL AGRICULTURAL COMMISSIONER - - - - -</b>	<b>\$ 218 184 33</b>	<b>\$ 235 633</b>	<b>\$ 260 141</b>	<b>\$ 275 574</b>	General
FARM ADVISOR					
Salaries and Wages - - - - -	\$ 15 385 14	\$ 17 370	\$ 18 560	\$ 18 642	
Maintenance and Operation - - - - -	13 771 74	13 710	13 179	5 301	
Capital Outlay - - - - -	274 81	1 161	2 218	2 134	
<b>TOTAL FARM ADVISOR - - - - -</b>	<b>\$ 29 431 69</b>	<b>\$ 32 241</b>	<b>\$ 33 957</b>	<b>\$ 26 077</b>	General
LIVESTOCK INSPECTOR					
Salaries and Wages - - - - -	\$ 57 072 55	\$ 63 890	\$ 65 192	\$ 65 016	
Maintenance and Operation - - - - -	8 454 78	8 580	9 161	7 011	
Capital Outlay - - - - -	736 54	357	923	588	
DEDUCT: Service Credits - - - - -				800	
<b>TOTAL LIVESTOCK INSPECTOR - - - - -</b>	<b>\$ 66 263 87</b>	<b>\$ 72 827</b>	<b>\$ 75 276</b>	<b>\$ 71 815</b>	General
FISH AND GAME COMMISSION					
Maintenance and Operation - - - - -	\$ 1 140 57	\$ 3 500	\$ 3 500	\$ 3 500	
Capital Outlay - - - - -	185 40				
<b>TOTAL FISH AND GAME COMMISSION - - - - -</b>	<b>\$ 1 325 97</b>	<b>\$ 3 500</b>	<b>\$ 3 500</b>	<b>\$ 3 500</b>	Fish & Game Propagation
FIRE PROTECTION - STATE OF CALIFORNIA					
Maintenance and Operation - - - - -	\$ 112 909 96	\$ 113 882	\$ 104 678	\$ 111 566	
Capital Outlay - - - - -	3 014 01	11 000	16 236	3 086	
<b>TOTAL FIRE PROTECTION STATE OF CALIFORNIA - - - - -</b>	<b>\$ 115 923 97</b>	<b>\$ 124 882</b>	<b>\$ 120 914</b>	<b>\$ 114 652</b>	General
FIRE PROTECTION - U. S. GOVERNMENT					
Maintenance and Operation - - - - -	\$ 14 378 00	\$ 15 575	\$ 20 500	\$ 14 460	
<b>TOTAL FIRE PROTECTION U. S. GOVERNMENT - - - - -</b>	<b>\$ 14 378 00</b>	<b>\$ 15 575</b>	<b>\$ 20 500</b>	<b>\$ 14 460</b>	General
RECORDER					
Salaries and Wages - - - - -	\$ 104 645 38	\$ 109 516	\$ 108 816	\$ 100 218	
Maintenance and Operation - - - - -	38 107 70	48 382	48 884	48 556	
Capital Outlay - - - - -	8 196 76	3 550	4 090	3 890	
DEDUCT: Service Credits - - - - -	969 50	1 000	1 000	1 000	
<b>TOTAL RECORDER - - - - -</b>	<b>\$ 149 980 34</b>	<b>\$ 160 448</b>	<b>\$ 160 790</b>	<b>\$ 151 664</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PROTECTION TO PERSONS AND PROPERTY - Cont'd					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages - - - - -	\$ 31 377 92	\$ 34 635	\$ 36 840	\$ 39 048	
Maintenance and Operation - - - - -	6 013 57	6 689	7 847	6 962	
Capital Outlay - - - - -	374 75	3 549	896	786	
<b>TOTAL SEALER OF WEIGHTS AND MEASURES - -</b>	<b>\$ 37 766 24</b>	<b>\$ 44 873</b>	<b>\$ 45 583</b>	<b>\$ 46 796</b>	General
SHERIFF					
Salaries and Wages - - - - -	\$ 635 332 98	\$ 822 444	\$ 1 044 316	\$ 980 641	
Maintenance and Operation - - - - -	140 661 42	168 851	209 086	95 258	
Capital Outlay - - - - -	7 385 56	26 000	31 329	27 721	
DEDUCT: Service Credits - - - - -	1 160 40	2 108	2 449	2 521	
<b>TOTAL SHERIFF - - - - -</b>	<b>\$ 782 219 56</b>	<b>\$ 1 015 187</b>	<b>\$ 1 282 282</b>	<b>\$ 1 101 099</b>	General
<b>TOTAL PROTECTION PERSONS AND PROPERTY -</b>	<b>\$ 1 415 473 97</b>	<b>\$ 1 705 166</b>	<b>\$ 2 002 943</b>	<b>\$ 1 805 637</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HEALTH AND SANITATION					
DEPARTMENT OF PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 591 726 83	\$ 850 444	\$ 887 857	\$ 903 645	
Maintenance and Operation - - - - -	151 256 27	199 181	212 325	183 135	
Capital Outlay - - - - -	11 511 30		15 500	7 485	
DEDUCT: Service Credits - - - - -	413 49				
TOTAL DEPARTMENT OF PUBLIC HEALTH - - - - -	\$ 754 080 91	\$ 1 049 625	\$ 1 115 682	\$ 1 094 265	General
DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 83 735 46	\$ 148 631	\$ 146 133	\$ 162 878	
Maintenance and Operation - - - - -	1 865 17				
Capital Outlay - - - - -	1 196 72	4 200	5 107	43 785	
TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -	\$ 86 797 35	\$ 152 831	\$ 151 240	\$ 206 663	Special Public Health
LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT					
Maintenance and Operation - - - - -	\$ 4 149 99	\$ 4 800	\$ 5 916	\$ 3 205	
TOTAL LOWER TIA JUANA VALLEY SECTION ONE SANITATION PROJECT - - - - -	\$ 4 149 99	\$ 4 800	\$ 5 916	\$ 3 205	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$ 769 67	\$ 2 000	\$ 2 000	\$ 1 000	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - - -	\$ 769 67	\$ 2 000	\$ 2 000	\$ 1 000	Lower Tia Juana Valley Sanitation Project
TOTAL HEALTH AND SANITATION - - - - -	\$ 845 797 92	\$ 1 209 256	\$ 1 274 838	\$ 1 305 133	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HIGHWAYS AND BRIDGES					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Maintenance and Operation - - - - -	\$ 151 297 96	\$ 170 000	\$ 174 550	\$ 181 530	
Capital Outlay - - - - -	764 59	3 028	7 417	7 417	
<b>TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - - - -</b>	<b>\$ 152 062 55</b>	<b>\$ 173 028</b>	<b>\$ 181 967</b>	<b>\$ 188 947</b>	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Maintenance and Operation - - - - -	\$ 2 258 134 30	\$ 3 087 457	\$ 2 878 597	\$ 2 971 387	Special Road Improvement
Capital Outlay - - - - -	224 460 56	134 410	318 436	319 436	Special Road Improvement
Capital Outlay - - - - -		38 555	7 400	7 400	Road Department Equipment Working Capital
<b>TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - - -</b>	<b>\$ 2 482 594 86</b>	<b>\$ 3 260 422</b>	<b>\$ 3 204 433</b>	<b>\$ 3 298 223</b>	
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 2 634 657 41</b>	<b>\$ 3 433 450</b>	<b>\$ 3 386 400</b>	<b>\$ 3 487 170</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RECREATION					
RECREATIONAL AREAS - ADMINISTRATION					
Salaries and Wages - - - - -	\$ 11 108 98	\$ 11 588	\$ 11 852	\$ 12 401	
Maintenance and Operation - - - - -	7 630 16	9 097	9 713	8 863	
Capital Outlay - - - - -	28 84	120	246	10	
<b>TOTAL RECREATIONAL AREAS-ADMINISTRATION</b>	<b>\$ 18 767 98</b>	<b>\$ 20 805</b>	<b>\$ 21 811</b>	<b>\$ 21 274</b>	General
RECREATIONAL AREAS - SWIMMING POOLS					
Salaries and Wages - - - - -	\$ 8 694 90	\$ 10 878	\$ 10 330	\$ 10 789	
Maintenance and Operation - - - - -	5 218 82	4 794	4 969	4 969	
Capital Outlay - - - - -	92 84				
<b>TOTAL RECREATIONAL AREAS-SWIMMING POOLS</b>	<b>\$ 14 006 56</b>	<b>\$ 15 672</b>	<b>\$ 15 299</b>	<b>\$ 15 758</b>	General
RECREATIONAL AREAS - LIFEGUARD SERVICE					
Salaries and Wages - - - - -	\$ 42 725 66	\$ 49 815	\$ 48 784	\$ 51 220	
Maintenance and Operation - - - - -	3 810 08	4 420	4 421	2 591	
Capital Outlay - - - - -		525	968	956	
<b>TOTAL RECREATIONAL AREAS - LIFEGUARD SERVICE</b>	<b>\$ 46 535 74</b>	<b>\$ 54 760</b>	<b>\$ 54 173</b>	<b>\$ 54 767</b>	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
Salaries and Wages - - - - -	\$ 63 289 39	\$ 78 460	\$ 81 716	\$ 85 153	
Maintenance and Operation - - - - -	83 636 27	98 488	97 949	97 183	
Capital Outlay - - - - -	11 346 27	4 670	80 682	42 690	
DEDUCT: Service Credits - - - - -		150	150	150	
<b>TOTAL SAN DIEGO CITY - COUNTY CAMP COMMISSION</b>	<b>\$ 158 271 93</b>	<b>\$ 181 468</b>	<b>\$ 260 197</b>	<b>\$ 224 876</b>	San Diego City City - County Camp Commission
CAMP COMMISSION AGREEMENT					
Maintenance and Operation - - - - -	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000	
<b>TOTAL CAMP COMMISSION AGREEMENT</b>	<b>\$ 38 059 00</b>	<b>\$ 38 059</b>	<b>\$ 53 567</b>	<b>\$ 38 000</b>	General
MUSEUMS AND ZOOS					
Maintenance and Operation - - - - -	\$ 16 000 00	\$ 16 000	\$ 32 500	\$ 20 000	
<b>TOTAL MUSEUMS AND ZOOS</b>	<b>\$ 16 000 00</b>	<b>\$ 16 000</b>	<b>\$ 32 500</b>	<b>\$ 20 000</b>	General
<b>TOTAL RECREATION</b>	<b>\$ 291 641 21</b>	<b>\$ 326 764</b>	<b>\$ 437 547</b>	<b>\$ 374 675</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
<b>CHARITIES AND CORRECTIONS</b>					
<b>HOSPITAL</b>					
Salaries and Wages - - - - -	\$ 2 259 854 72	\$ 2 514 648	\$ 2 814 748	\$ 2 651 739	General
Maintenance and Operation - - - - -	641 988 69	654 105	665 335	656 460	General
Maintenance and Operation - - - - -	158 648 05	142 000	130 000	143 000	Special Tuberculosis Subsidy
Capital Outlay - - - - -	33 744 39	37 000	33 753	31 453	General
DEDUCT: Service Credits - - - - -	163 982 52	195 413	196 525	211 217	General
<b>TOTAL HOSPITAL - - - - -</b>	<b>\$ 2 930 253 33</b>	<b>\$ 3 152 340</b>	<b>\$ 3 447 311</b>	<b>\$ 3 271 435</b>	
<b>EDGEMOOR FARM</b>					
Salaries and Wages - - - - -	\$ 657 082 71	\$ 747 272	\$ 819 816	\$ 793 639	
Maintenance and Operation - - - - -	232 388 02	244 611	251 090	248 390	
Capital Outlay - - - - -	20 226 19	11 400	28 312	12 461	
DEDUCT: Service Credits - - - - -	32 623 86	43 000	2 340	1 170	
<b>TOTAL EDGEMOOR FARM - - - - -</b>	<b>\$ 877 073 06</b>	<b>\$ 960 283</b>	<b>\$ 1 096 878</b>	<b>\$ 1 053 320</b>	General
<b>DEPARTMENT OF PUBLIC WELFARE</b>					
<b>ADMINISTRATION</b>					
Salaries and Wages - - - - -	\$ 1 448 738 35	\$ 1 614 524	\$ 1 833 375	\$ 1 835 954	
Maintenance and Operation - - - - -	193 599 26	201 888	205 005	183 934	
Capital Outlay - - - - -	18 000 02	18 082	40 608	22 497	
DEDUCT: Service Credits - - - - -	3 818 20	8 236	8 500	10 000	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- ADMINISTRATION - - - - -</b>	<b>\$ 1,656,519 43</b>	<b>\$ 1 826 258</b>	<b>\$ 2 070 488</b>	<b>\$ 2 032 385</b>	General
<b>DEPARTMENT OF PUBLIC WELFARE</b>					
<b>GENERAL RELIEF</b>					
Maintenance and Operation - - - - -	\$ 836 838 79	\$ 1 058 886	\$ 1 342 820	\$ 1 270 219	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- GENERAL RELIEF - - - - -</b>	<b>\$ 836 838 79</b>	<b>\$ 1 058 886</b>	<b>\$ 1 342 820</b>	<b>\$ 1 270 219</b>	General
<b>DEPARTMENT OF PUBLIC WELFARE</b>					
<b>WORKS SERVICE DIVISION</b>					
Salaries and Wages - - - - -	\$ 30 403 87	\$ 31 650	\$ 32 109	\$ 33 558	
Maintenance and Operation - - - - -	3 027 18	4 139	4 204	2 724	
Capital Outlay - - - - -	35 00		50	50	
DEDUCT: Service Credits - - - - -	2 675 64	3 141	2 186	2 600	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- WORKS SERVICE DIVISION - - - - -</b>	<b>\$ 30 790 41</b>	<b>\$ 32 648</b>	<b>\$ 34 177</b>	<b>\$ 33 732</b>	General
<b>DEPARTMENT OF PUBLIC WELFARE</b>					
<b>STATE, FEDERAL AND COUNTY AID</b>					
Maintenance and Operation - - - - -	\$ 14 296 638 27	\$ 14 738 789	\$ 15 168 000	\$ 15 168 610	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- STATE, FEDERAL AND COUNTY AID - - - - -</b>	<b>\$ 14 296 638 27</b>	<b>\$ 14 738 789</b>	<b>\$ 15 168 000</b>	<b>\$ 15 168 610</b>	General



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CHARITIES AND CORRECTIONS - Cont'd.					
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation - - - - -	\$ 16 992 00	\$ 25 175	\$ 23 416	\$ 21 984	
TOTAL SUNDRY CHARITIES AND CORRECTIONS	\$ 16 992 00	\$ 25 175	\$ 23 416	\$ 21 984	General
COORDINATING COUNCILS					
Salaries and Wages - - - - -	\$ 10 968 00	\$ 11 271	\$ 15 921	\$ 13 635	
Maintenance and Operation - - - - -	1 203 44	1 550	1 801	1 633	
Capital Outlay - - - - -	13 84	20	365	240	
TOTAL COORDINATING COUNCILS - - - - -	\$ 12 185 28	\$ 12 841	\$ 18 087	\$ 15 508	General
PROBATION OFFICER					
Salaries and Wages - - - - -	\$ 330 082 48	\$ 380 964	\$ 473 993	\$ 463 498	
Maintenance and Operation - - - - -	266 090 75	303 493	328 694	293 425	
Capital Outlay - - - - -	10 210 69	10 295	14 650	10 482	
TOTAL PROBATION OFFICER - - - - -	\$ 606 383 92	\$ 694 752	\$ 817 337	\$ 767 405	General
JUVENILE HALL					
Salaries and Wages - - - - -	\$ 154 072 95	\$ 172 922	\$ 220 589	\$ 209 476	
Maintenance and Operation - - - - -	64 147 41	70 200	82 513	81 301	
Capital Outlay - - - - -	1 671 78	22 825	10 487	4 060	
TOTAL JUVENILE HALL - - - - -	\$ 219 892 14	\$ 265 947	\$ 313 589	\$ 294 837	General
RANCHO DEL CAMPO					
Salaries and Wages - - - - -	\$ 91 570 88	\$ 97 222	\$ 99 900	\$ 100 013	
Maintenance and Operation - - - - -	62 485 46	63 784	66 042	62 265	
Capital Outlay - - - - -	1 901 97	3 374	11 362	4 084	
DEDUCT: Service Credits - - - - -	495 50	900	1 000	1 000	
TOTAL RANCHO DEL CAMPO - - - - -	\$ 155 462 81	\$ 163 480	\$ 176 304	\$ 165 362	General
COUNTY JAILS					
Maintenance and Operation - - - - -	\$ 65 002 52	\$ 75 972	\$ 99 671	\$ 96 132	
TOTAL COUNTY JAILS - - - - -	\$ 65 002 52	\$ 75 972	\$ 99 671	\$ 96 132	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages - - - - -	\$ 131 152 19	\$ 180 739	\$ 242 667	\$ 228 968	
Maintenance and Operation - - - - -	118 889 19	155 428	184 530	180 646	
Capital Outlay - - - - -	18 176 12	23 637	81 571	24 887	
DEDUCT: Service Credits - - - - -	157 59	8 543	660	960	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - -	\$ 268 059 91	\$ 351 261	\$ 508 108	\$ 433 541	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CHARITIES AND CORRECTIONS - Cont'd.					
STATE INSTITUTIONS					
Maintenance and Operation - - - - -	\$ 122 016 96	\$ 129 590	\$ 133 225	\$ 139 800	
TOTAL STATE INSTITUTIONS - - - - -	\$ 122 016 96	\$ 129 590	\$ 133 225	\$ 139 800	General
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 22 094 108 83	\$ 23 488 222	\$ 25 249 411	\$ 24 764 270	
MISCELLANEOUS					
FAIRS AND EXHIBITS					
Maintenance and Operation - - - - -	\$ 8 100 00	\$ 9 250	\$ 10 450	\$ 9 750	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 8 100 00	\$ 9 250	\$ 10 450	\$ 9 750	General
ADVERTISING COUNTY RESOURCES					
Maintenance and Operation - - - - -	\$ 73 988 93	\$ 75 220	\$ 81 520	\$ 75 220	
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 73 988 93	\$ 75 220	\$ 81 520	\$ 75 220	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Wages - - - - -	\$ 702 959 38	\$ 1 094 000	\$ 1 584 000	\$ 1 690 000	
DEDUCT: Service Credits - - - - -	172 692 21	256 444	262 348	383 263	
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 530 267 17	\$ 837 556	\$ 1 321 652	\$ 1 306 737	General
INSURANCE					
Maintenance and Operation - - - - -	\$ 210 798 69	\$ 309 628	\$ 298 687	\$ 326 741	
DEDUCT: Service Credits - - - - -	33 050 07	72 944	70 703	75 575	
TOTAL INSURANCE - - - - -	\$ 177 748 62	\$ 236 684	\$ 227 984	\$ 251 166	General
MISCELLANEOUS - UNCLASSIFIED					
Maintenance and Operation - - - - -	\$ 60 393 90	\$ 104 949	\$ 73 600	\$ 70 900	
Capital Outlay - - - - -	1 514 38	2 173			
TOTAL MISCELLANEOUS-UNCLASSIFIED - - - - -	\$ 61 908 28	\$ 107 122	\$ 73 600	\$ 70 900	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MISCELLANEOUS - Cont'd					
SANITATION DEVELOPMENT					
Maintenance and Operation - - - - -	\$ 21 000 00	\$	\$ 21 000	\$ 21 000	
TOTAL SANITATION DEVELOPMENT - - - - -	\$ 21 000 00	\$	\$ 21 000	\$ 21 000	Sanitation Development
VETERANS' SERVICE OFFICER					
Salaries and Wages - - - - -	\$ 23 156 91	\$ 24 406	\$ 24 580	\$ 25 814	
Maintenance and Operation - - - - -	1 416 12	2 032	2 060	1 200	
Capital Outlay - - - - -			354	296	
TOTAL VETERANS' SERVICE OFFICER - - - - -	\$ 24 573 03	\$ 26 438	\$ 26 994	\$ 27 310	General
COUNTY GARAGE					
Salaries and Wages - - - - -	\$	\$	\$ 123 191	\$	Centralized Garage Work- ing Capital
Maintenance and Operation - - - - -				361 671	General
Capital Outlay - - - - -		58 489	69 706	63 496	General
TOTAL COUNTY GARAGE - - - - -	\$	\$ 58 489	\$ 192 897	\$ 425 167	
TOTAL MISCELLANEOUS - - - - -	\$ 897 586 03	\$ 1 350 759	\$ 1 956 097	\$ 2 187 250	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
EDUCATION					
SUPERINTENDENT OF SCHOOLS					
Salaries and Wages - - - - -	\$ 159 287 75	\$ 175 343	\$ 183 640	\$ 187 819	
Maintenance and Operation - - - - -	28 825 91	27 379	30 344	25 552	
Capital Outlay - - - - -	4 063 70	3 800	9 688	9 324	
TOTAL SUPERINTENDENT OF SCHOOLS - - - - -	\$ 192 177 36	\$ 206 522	\$ 223 672	\$ 222 695	General
BOARD OF EDUCATION					
Salaries and Wages - - - - -	\$ 3 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	1 187 96	1 913	2 342	1 917	
Capital Outlay - - - - -		20			
TOTAL BOARD OF EDUCATION - - - - -	\$ 4 187 96	\$ 7 933	\$ 8 342	\$ 7 917	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS					
Maintenance and Operation - - - - -	\$ 23 907 70	\$ 31 829	\$ 66 000	\$ 45 595	
Capital Outlay - - - - -	4 517 67	5 000	13 195	2 600	
TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -	\$ 28 425 37	\$ 36 829	\$ 79 195	\$ 48 195	General
EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation - - - - -	\$ 47 350 00	\$ 42 547	\$ 45 970	\$ 38 691	
TOTAL EDUCATION OF MENTALLY RETARDED MINORS - - - - -	\$ 47 350 00	\$ 42 547	\$ 45 970	\$ 38 691	Education of Mentally Re- tarded Minors
COUNTY LIBRARY					
Salaries and Wages - - - - -	\$ 6 708 00	\$ 6 708	\$ 6 708	\$ 7 044	General
Salaries and Wages - - - - -	73 085 83	89 571	100 007	106 336	County Library
Maintenance and Operation - - - - -	20 591 10	22 105	28 473	28 473	County Library
Capital Outlay - - - - -	23 457 43	27 345	25 976	25 976	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 123 842 36	\$ 145 729	\$ 161 164	\$ 167 829	
TOTAL EDUCATION - - - - -	\$ 395 983 05	\$ 439 560	\$ 518 343	\$ 485 327	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
INTEREST					
INTEREST ON OUTSTANDING BONDS					
Highway 1919	\$ 21 750 00	\$ 18 850	\$ 15 950	\$ 15 950	Highway 1919 Juvenile Hall 1951
Juvenile Hall 1951	15 896 00	14 991	14 087	14 087	
TOTAL INTEREST ON OUTSTANDING BONDS	\$ 37 646 00	\$ 33 841	\$ 30 037	\$ 30 037	
REDEMPTION OF DEBT					
REDEMPTION OF OUTSTANDING BONDS					
Highway 1919	\$ 58 000 00	\$ 58 000	\$ 58 000	\$ 58 000	Highway 1919 Juvenile Hall 1951
Juvenile Hall 1951	45 045 00	45 045	45 045	45 045	
TOTAL REDEMPTION OF OUTSTANDING BONDS	\$ 103 045 00	\$ 103 045	\$ 103 045	\$ 103 045	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve	\$	\$	\$ 500 000	\$ 500 000	General
General Reserve			800 000	800 000	General
Unappropriated Reserve			15 000	15 000	County Library
General Reserve			5 768	5 768	County Library
Unappropriated Reserve			4 187	4 187	San Diego City-County Camp Commission
Unappropriated Reserve	\$	\$	\$ 1 000	\$ 1 000	Special Public Health
General Reserve			65 250	65 250	Highway 1919 Bond and Interest
TOTAL RESERVES	\$	\$	\$ 1 391 205	\$ 1 391 205	
GRAND TOTAL GENERAL COUNTY	\$ 35 430 568 09	\$ 39 079 094	\$ 47 865 644	\$ 44 026 073	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
<b>S U M M A R I Z A T I O N</b>					
<b>BY ORGANIZATION CLASSIFICATION</b>					
General Government - - - - -	\$ 6 714 628 67	\$ 6 989 031	\$ 11 515 778	\$ 8 092 324	
Protection to Persons and Property -	1 415 473 97	1 705 166	2 002 943	1 805 637	
Health and Sanitation - - - - -	845 797 92	1 209 256	1 274 838	1 305 133	
Highways and Bridges - - - - -	2 634 657 41	3 433 450	3 386 400	3 487 170	
Recreation - - - - -	291 641 21	326 764	437 547	374 675	
Charities and Corrections - - - - -	22 094 108 83	23 488 222	25 249 411	24 764 270	
Miscellaneous - - - - -	897 586 03	1 350 759	1 956 097	2 187 250	
Education - - - - -	395 983 05	439 560	518 343	485 327	
Interest and Debt Redemption - - - -	140 691 00	136 886	133 082	133 082	
<b>TOTAL - - - - -</b>	<b>\$ 35 430 568 09</b>	<b>\$ 39 079 094</b>	<b>\$ 46 474 439</b>	<b>\$ 42 634 868</b>	
Reserves - - - - -			1 391 205	1 391 205	
<b>GRAND TOTAL - - - - -</b>	<b>\$ 35 430 568 09</b>	<b>\$ 39 079 094</b>	<b>\$ 47 865 644</b>	<b>\$ 44 026 073</b>	
<b>BY GENERAL CLASSIFICATION</b>					
Salaries and Wages - - - - -	\$ 11 439 289 04	\$ 13 266 960	\$ 15 464 361	\$ 15 198 944	
Maintenance and Operation - - - - -	22 319 621 02	24 853 469	25 949 717	25 848 989	
Capital Outlay - - - - -	1 989 353 11	1 657 963	5 719 379	2 400 435	
Interest and Debt Redemption - - - -	140 691 00	136 886	133 082	133 082	
<b>DEDUCTION:</b>					
Service Credits - - - - -	458 386 08	836 184	792 100	946 582	
<b>TOTAL - - - - -</b>	<b>\$ 35 430 568 09</b>	<b>\$ 39 079 094</b>	<b>\$ 46 474 439</b>	<b>\$ 42 634 868</b>	
Unappropriated Reserves - - - - -			520 187	520 187	
General Reserves - - - - -			871 018	871 018	
<b>GRAND TOTAL - - - - -</b>	<b>\$ 35 430 568 09</b>	<b>\$ 39 079 094</b>	<b>\$ 47 865 644</b>	<b>\$ 44 026 073</b>	
<b>BY FUNDS</b>					
General - - - - -	\$ 32 060 027 72	\$ 34 830 391	\$ 43 356 903	\$ 39 508 601	
Education of Mentally Retarded Minors	47 350 00	42 547	45 970	38 691	
Highway 1919 Bond and Interest - - -	79 750 00	76 850	139 200	139 200	
Juvenile Hall 1951 Bond and Interest	60 941 00	60 036	59 132	59 132	
<b>TOTAL GENERAL COUNTY FUNDS - -</b>	<b>\$ 32 248 068 72</b>	<b>\$ 35 009 824</b>	<b>\$ 43 601 205</b>	<b>\$ 39 745 624</b>	
Centralized Garage Working Capital -			123 191		
County Library - - - - -	117 134 36	139 021	175 224	181 553	
Fish and Game Propagation - - - - -	1 325 97	3 500	3 500	3 500	
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	769 67	2 000	2 000	1 000	
Road Department Equipment Working Capital - - - - -		38 555	7 400	7 400	
San Diego City-County Camp Commission	158 271 93	181 468	264 384	229 063	
Sanitation Development - - - - -	21 000 00		21 000	21 000	
Special Aviation - - - - -	3 894 63	15 000	6 500	6 500	
Special Public Health - - - - -	86 797 35	152 831	152 240	207 663	
Special Road Improvement - - - - -	2 634 657 41	3 394 895	3 379 000	3 479 770	
Special Tuberculosis Subsidy - - - -	158 648 05	142 000	130 000	143 000	
<b>TOTAL SPECIAL COUNTY FUNDS - - - -</b>	<b>\$ 3 182 499 37</b>	<b>\$ 4 069 270</b>	<b>\$ 4 264 439</b>	<b>\$ 4 280 449</b>	
<b>GRAND TOTAL COUNTY FUNDS - - - -</b>	<b>\$ 35 430 568 09</b>	<b>\$ 39 079 094</b>	<b>\$ 47 865 644</b>	<b>\$ 44 026 073</b>	

**GENERAL  
GOVERNMENT**

**Total Appropriations . . . . . \$8,092,324**

**INTEREST AND DEBT  
REDEMPTION**

**Total Appropriations . . . . . \$133,082**

**RESERVES**

**Total Appropriations . . . . . \$1,391,205**



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
BOARD OF SUPERVISORS						
SALARIES AND WAGES						
Salaries Permanent Employees - - - - -	\$ 79 129 38	\$ 106 621	\$ 115 080	\$ 118 731		
Salaries Extra Help - - - - -	10 215 08					
<b>TOTAL SALARIES AND WAGES-NET - - - - -</b>	<b>\$ 89 344 46</b>	<b>\$ 106 621</b>	<b>\$ 115 080</b>	<b>\$ 118 731</b>		General
MAINTENANCE AND OPERATION						
Automotive Service - - - - -	\$ 9 128 73	\$ 9 130	\$ 9 130	\$		
Maintenance and Repair of Equipment	243 17	300	285	285		
Publications and Dues - - - - -	96 05	95	100	100		
Postage - - - - -	4 92					
Services, Professional and Other - -	18 20	45	250	250		
Communications - - - - -	142 58	75	100	100		
Travel Expense - - - - -	3 579 34	3 500	3 500	3 500		
Office Supplies - - - - -	2 840 39	2 955	2 800	2 800		
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 16 053 38</b>	<b>\$ 16 100</b>	<b>\$ 16 165</b>	<b>\$ 7 035</b>		General
CAPITAL OUTLAY						
EQUIPMENT - - - - -	\$ 2 763 79	\$ 2 054	\$ 3 896	\$ 3 901		
No. Quant. Description						
1 16 File - - - - -	\$ 192					
2 3 File - - - - -						
3 1 Rotary File - - - - -						
4 1 File Cabinet - - - - -						
5 1 Typewriter Desk - - - - -						
6 1 Machine Stand - - - - -						
7 1 Numbering Machine - - - - -						
8 1 Desk Lamp - - - - -						
9 Books - - - - -						
10 5 Posture Chair - - - - -						
11 1 Posture Chair - - - - -	58					
12 4 Electric Typewriter - - - - -	1 736					
13 1 Electric Typewriter - - - - -						
14 1 Dictator and Transcriber with Stand - - - - -	415					
15 Recording Equipment - - - - -	1 500					
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 2 763 79</b>	<b>\$ 2 054</b>	<b>\$ 3 896</b>	<b>\$ 3 901</b>		General
<b>TOTAL BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 108 161 63</b>	<b>\$ 124 775</b>	<b>\$ 135 141</b>	<b>\$ 129 667</b>		
BOARD OF SUPERVISORS-MISCELLANEOUS						
MAINTENANCE AND OPERATION						
Civil Litigation - - - - -	\$ 547 16	\$ 1 520	\$ 1 000	\$ 1 000		
Legislative Expense - - - - -	3 200 00	3 300	3 400	5 360		
Advertising - - - - -	19 249 08	23 230	24 000	24 000		
Services, Professional and Other - -	4 600 00	4 600	4 600	4 600		
Witness Fees and Expense - - - - -	100 00					
Office Supplies - - - - -	1 624 81	1 000	1 000	1 000		
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 29 321 05</b>	<b>\$ 33 650</b>	<b>\$ 34 000</b>	<b>\$ 35 960</b>		General
<b>TOTAL BOARD OF SUPERVISORS-MISCELLANEOUS - - - - -</b>	<b>\$ 29 321 05</b>	<b>\$ 33 650</b>	<b>\$ 34 000</b>	<b>\$ 35 960</b>		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CHIEF ADMINISTRATIVE OFFICER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 69 994 89	\$ 87 357	\$ 89 193	\$ 94 512	
Salaries Extra Help - - - - -		1 059	2 978	3 293	
<b>TOTAL SALARIES AND WAGES-NET - - - -</b>	<b>\$ 69 994 89</b>	<b>\$ 88 416</b>	<b>\$ 92 171</b>	<b>\$ 97 805</b>	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 57 72	\$ 1 400	\$ 1 227	\$	
Automotive Service - - - - -	1 244 13				
Maintenance and Repair of Equipment -	99 21	125	188	188	
Publications and Dues - - - - -	517 88	700	828	1 028	
Postage - - - - -	3 00				
Communications - - - - -	27 75				
Travel Expense - - - - -	786 76	1 000	1 000	1 000	
Office Supplies - - - - -	1 592 24	1 250	1 250	1 250	
<b>MAINTENANCE AND OPERATION-NET - - - -</b>	<b>\$ 4 328 69</b>	<b>\$ 4 475</b>	<b>\$ 4 493</b>	<b>\$ 3 466</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 417 08	\$ 982	\$ 825	\$ 825	
No. Quant. Description					
1 Books - - - - -	\$ 100				
2 Posture Chair - - - - -	116				
3 Desk - - - - -	175				
4 1 Electric Typewriter	434				
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 1 417 08</b>	<b>\$ 982</b>	<b>\$ 825</b>	<b>\$ 825</b>	General
<b>TOTAL CHIEF ADMINISTRATIVE OFFICER - -</b>	<b>\$ 75 740 66</b>	<b>\$ 93 873</b>	<b>\$ 97 489</b>	<b>\$ 102 096</b>	
<b>ALLOCATED EXPENSE - - - - -</b>				<b>\$ 1 227</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CIVIL DEFENSE AND DISASTER ORGANIZATION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 10 910 93	\$ 20 067	\$ 39 390	\$ 33 882	
Salaries Extra Help - - - - -	1 039 48	1 326			
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 11 950 41	\$ 21 393	\$ 39 390	\$ 33 882	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 204 65	\$	\$ 240	\$ 570	
Freight, Express and Cartage - - - - -	201 88		1 000	300	
Automotive Service - - - - -	1 259 84		4 275		
Maintenance and Repair of Equipment - - - - -	123 61		475	475	
Publications and Dues - - - - -	522 80		1 000	1 000	
Postage - - - - -	51 66		100	100	
Services, Professional and Other - - - - -	7 94		600	350	
Communications - - - - -	317 55		4 547	3 135	
Travel Expense - - - - -	265 90		412	300	
Utilities - - - - -					
Office Supplies - - - - -	1 554 77		500	800	
Police Supplies - - - - -	687 26				
Shop, Field and Engine Room Supplies					
Vocational and Recreational Supplies	1 430 33		2 500		
Demonstration Materials - - - - -					
Household and Institutional Supplies					
Civil Defense Training and Educational Expense - - - - -				3 500	
Food - - - - -				75	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 6 628 19	\$	\$ 15 649	\$ 10 605	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 10 224 23	\$	\$ 27 098	\$ 7 966	
No. Quant. Description					
1 10 Siren - - - - -	\$				
2 10 Bell & Lights - - - - -					
3 10 Power Install. - - - - -					
4 1 Tape Recorder - - - - -	239				
5 3 Typewriter - - - - -					
6 Radio Comm. - - - - -	7 200				
7 1 Gas Range - - - - -					
8 4 Film Rack - - - - -	54				
9 11 Storage Shelf - - - - -					
10 4 File Cabinet - - - - -	56				
11 3 Electric Clock - - - - -	27				
12 1 Paper Cutter - - - - -	40				
13 1 Motion Picture Projector	350				
CAPITAL OUTLAY-NET - - - - -	\$ 10 224 23	\$	\$ 27 098	\$ 7 966	General
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 28 802 83	\$ 21 393	\$ 82 137	\$ 52 453	
ALLOTTED EXPENSE - - - - -				\$ 2 092	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PLANNING DEPARTMENT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 54 497 26	\$ 61 461	\$ 125 856	\$ 83 037	
Salaries Extra Help and Other - - - -	1 538 41	1 440	1 440	1 440	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 56 035 67	\$ 62 901	\$ 127 296	\$ 84 477	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 229 24	\$ 644	\$ 494	\$ 494	
Automotive Service - - - - -	58 31	598	1 690		
Maintenance and Repair of Equipment -	42 58	35	110	110	
Publications and Dues - - - - -	396 99	399	404	404	
Postage - - - - -	111 50	160	160	160	
Advertising - - - - -	410 83	700	700	500	
Rental of Equipment - - - - -	382 43	519	1 115	800	
Communications - - - - -	2 05				
Travel Expense - - - - -	459 35	763	1 781	1 450	
Office Supplies - - - - -	1 776 94	2 688	4 461	3 250	
MAINTENANCE AND OPERATION-NET - - - -	\$ 4 870 22	\$ 6 506	\$ 10 915	\$ 7 168	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 305 88	\$ 329	\$ 6 287	\$ 2 403	
No. Quant. Description					
1 2 Drafting Table - - -	\$ 270				
2 2 Drafting Table - - -	290				
3 1 Desk - - - - -					
4 2 Executive Posture Chair - - - - -	220				
5 3 Bookcase - - - - -	225				
6 3 Chair - - - - -	135				
7 2 Executive Desk - - -	280				
8 1 Table - - - - -	100				
9 2 Costumer - - - - -	36				
10 2 Desk - - - - -					
11 1 Posture Chair - - -	58				
12 2 Electric Typewriter - - - - -					
13 1 Typewriter - - - - -	180				
14 4 Filing Cabinet - - -					
15 2 Lamp - - - - -	40				
16 2 Electric Erasing Machine - - - - -					
17 1 Lettering Set - - -	98				
18 1 Map File - - - - -	299				
19 1 Dictionary - - - - -	51				
20 2 Drafting Stool - - -	60				
21 1 Stand - - - - -	31				
22 Books - - - - -	30				
CAPITAL OUTLAY-NET - - - - -	\$ 305 88	\$ 329	\$ 6 287	\$ 2 403	General
TOTAL PLANNING DEPARTMENT - - - - -	\$ 61 211 77	\$ 69 736	\$ 144 498	\$ 94 048	
ALLOCATED EXPENSE - - - - -				\$ 1 104	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
AUDITOR AND CONTROLLER					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 243 450 07	\$ 299 268	\$ 361 896	\$ 355 581	
Salaries Extra Help	27 191 82	20 007	20 519	21 000	
TOTAL SALARIES AND WAGES-GROSS	\$ 270 641 89	\$ 319 275	\$ 382 415	\$ 376 581	
DEDUCTIONS:					
Salary Savings		6 100		7 200	
TOTAL SALARIES AND WAGES-NET	\$ 270 641 89	\$ 313 175	\$ 382 415	\$ 369 381	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 613 38	\$ 1 754	\$ 3 058	\$ 2 160	
Freight, Express and Cartage	59 13	564	75	75	
Automotive Service	155 47	150	429		
Maintenance and Repair of Equipment	2 502 37	2 620	2 871	2 789	
Publications and Dues	216 60	216	259	259	
Postage	111 82	225	375		
Registration Fees		20	28	28	
Rental of Equipment	17 606 15	26 110	29 780	29 780	
Services, Professional and Other		49			
Communications	1 00	10	10	10	
Travel Expense	838 53	375	1 194	1 194	
Office Supplies	22 169 76	28 065	29 700	29 700	
Taxes	814 07	800	1 000	1 000	
MAINTENANCE AND OPERATION-NET	\$ 46 088 28	\$ 60 958	\$ 68 779	\$ 66 995	General
CAPITAL OUTLAY					
EQUIPMENT	\$ 9 451 53	\$ 8 752	\$ 15 634	\$ 9 586	
No. Quant.	Description	\$			
1 6	Adding Machine	2 194			
2 3	Bookcase	249			
3 1	Printing Calculator	595			
4 9	Posture Chair	522			
5 5	Desk, wood	700			
6 2	Card Punch Desk, steel	125			
7 2	Filing Cabinet	160			
8 6	Filing Cabinet				
9 1	Copy Holder				
10 3	Electric Typewriter	1 383			
11 1	Typewriter	250			
12 4	Typewriter Stand	152			
13 2	Rack	56			
14 1	Kardex File	696			
15 1	Microfilm Cabinet	180			
16 3	Microfilm Cabinet	747			
17 1	Microfilm Reader	375			
18 1	Envelope Opener	200			
19 7	Electric Heater	112			
20 1	Numbering Machine	35			
21 1	Accounting Machine				
22 5	File	680			
23	Books	175			
CAPITAL OUTLAY NET	\$ 9 451 53	\$ 8 752	\$ 15 634	\$ 9 586	General
TOTAL AUDITOR AND CONTROLLER-GROSS	\$ 326 181 70	\$ 382 885	\$ 466 828	\$ 445 962	
Less Service Credits	8 494 85	16 151	26 576	31 676	
TOTAL AUDITOR AND CONTROLLER	\$ 317 686 85	\$ 366 734	\$ 440 252	\$ 414 286	
ALLOCATED EXPENSE				\$ 166	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ASSESSOR					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 492 478 07	\$ 591 963	\$ 632 275	\$ 674 403	
Salaries Extra Help - - - - -	158 658 65	197 819	217 599	187 145	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 651 136 72	\$ 789 782	\$ 849 874	\$ 861 548	
DEDUCTIONS:					
Salary Savings - - - - -		15 273		16 675	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 651 136 72	\$ 774 509	\$ 849 874	\$ 844 873	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 37 209 15	\$ 41 650	\$ 43 000	\$ 46 750	
Freight, Express and Cartage - - - - -	5 66				
Automotive Service- - - - -	121 27	400	750		
Maintenance and Repair of Equipment -	1 148 57	980	1 632	1 632	
Publications and Dues - - - - -	364 95	400	442	442	
Postage - - - - -	602 18	600	650	650	
Rental of Equipment - - - - -	571 00	800	600	300	
Revolving Fund - - - - -	50 00				
Services, Professional and Other - - -	360 00	360	360	4 170	
Communications - - - - -	19 84	20	30	30	
Travel Expense - - - - -	3 106 02	3 110	3 500	3 110	
Office Supplies - - - - -	19 518 04	24 912	27 287	31 720	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 63 076 68	\$ 73 232	\$ 78 251	\$ 88 804	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 557 63	\$ 6 383	\$ 8 894	\$ 10 336	
No. Quant. Description \$					
1 2 Working Table - - - - -					
2 1 Calculator - - - - -	715				
3 3 Hand Calculator - - - - -	420				
4 2 Sectional Book Cabinet - - - - -					
5 2 Typewriter - - - - -	476				
6 4 Portable Work Stand - - - - -	200				
7 8 Stool - - - - -	160				
8 1 Comptometer - - - - -					
9 21 Drafting Machine - - - - -	2 730				
10 5 Lamp - - - - -	100				
11 8 Drafting Table - - - - -	1 040				
12 7 Pencil Pointer - - - - -					
13 6 Electric Eraser - - - - -	90				
14 - Numbering Machine - - - - -	35				
15 30 Safety Stack Unit - - - - -					
16 10 Posture Chair - - - - -	580				
17 1 Executive Chair - - - - -	110				
18 1 Time Stamp - - - - -					
19 1 Card File - - - - -	10				
20 1 Typewriter Desk - - - - -	140				
21 3 Typewriter Utility Table - - - - -	60				
22 1 Electric Fan - - - - -	45				
23 3 Electric Adding Machine - - - - -	1 050				
24 1 Addressograph Machine - - - - -					
25 1 Cabinet - - - - -	700				
26 5 Table - - - - -	425				
27 3 Desk - - - - -	420				
28 1 Table - - - - -	130				
29 1 Intercom. System - - - - -	700				
CAPITAL OUTLAY-NET - - - - -	\$ 1 557 63	\$ 6 383	\$ 8 894	\$ 10 336	General
TOTAL ASSESSOR-GROSS - - - - -	\$ 715 771.03	\$ 854 124	\$ 937 019	\$ 944 013	
Less Service Credits - - - - -	2 244 02	2 860	2 600	3 550	
TOTAL ASSESSOR - - - - -	\$ 713 527 01	\$ 851 264	\$ 934 419	\$ 940 463	
ALLOCATED EXPENSE - - - - -				\$ 750	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CIVIL SERVICE AND PERSONNEL					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 98 221 82	\$ 117 585	\$ 124 410	\$ 130 908	
Salaries Extra Help	2 841 16		500	2 453	
TOTAL SALARIES AND WAGES-GROSS	\$ 101 062 98	\$ 117 585	\$ 124 910	\$ 133 361	
DEDUCTIONS:					
Salary Savings				2 000	
TOTAL SALARIES AND WAGES-NET	\$ 101 062 98	\$ 117 585	\$ 124 910	\$ 131 361	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 364 44	\$ 85	\$ 100	\$ 100	
Automotive Service	6 58	260	325		
Maintenance and Repair of Equipment	211 85	184	246	246	
Publications and Dues	484 50	268	273	273	
Postage	164 12	100	200	200	
Advertising	394 99	402	400	400	
Registration Fees		80	74	74	
Rents, Real Property	18 00	18			
Services, Professional and Other	5 293 84	1 250	1 525	3 025	
Communications	50 70	45	100	100	
Travel Expense	1 473 28	1 275	1 209	1 209	
Medical and Surgical Supplies	89 82				
Office Supplies	4 623 59	3 735	3 830	3 860	
Service Pins	298 98	288	368	368	
MAINTENANCE AND OPERATION-NET	\$ 13 474 69	\$ 7 990	\$ 8 650	\$ 9 855	General
CAPITAL OUTLAY					
EQUIPMENT	\$ 1 301 72	\$ 4 063	\$ 2 494	\$ 1 589	
No. Quant.	Description				
1 1	Cabinet and 5 Post	\$ 139			
2 1	Index Books	434			
3 1	Electric Typewriter				
4 1	File Cabinet	33			
5 1	Drafting Table	44			
6 1	Projector Stand				
	Roll Attachment for Standard View Graph				
	Projector	14			
7 1	Film Projector	120			
8 2	Tray	111			
9 1	Lettering Guide and Pen Assortment				
10	Training Films	200			
11 1	Table				
12 1	Recordak Film Reader	181			
13 2	Fan	45			
14 6	Chair	180			
15 1	Typewriter Stand	38			
16 1	Projection Screen				
17	Books	50			
CAPITAL OUTLAY-NET	\$ 1 301 72	\$ 4 063	\$ 2 494	\$ 1 589	General
TOTAL CIVIL SERVICE AND PERSONNEL	\$ 115 839 39	\$ 129 638	\$ 136 054	\$ 142 805	
ALLOCATED EXPENSE				\$ 101	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
CORONER AND PUBLIC ADMINISTRATOR					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 85 742 36	\$ 96 356 578	\$ 99 328 1 225	\$ 104 676 1 286	
Salaries Extra Help - - - - -	1 140 72				
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 86 883 08	\$ 96 934	\$ 100 553	\$ 105 962	
DEDUCTIONS:					
Salary Savings - - - - -		2 000			
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 86 883 08	\$ 94 934	\$ 100 553	\$ 105 962	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 732 87	\$ 1 500	\$ 700	\$ 700	
Automotive Service - - - - -	11 186 49	11 458	10 380		
Maintenance and Repair of Equipment -	80 04	185	200	200	
Publications and Dues - - - - -	41 20				
Postage - - - - -	313 40	336	350	350	
Advertising - - - - -	1 032 50	1 500	1 500	1 500	
Rental of Equipment - - - - -	30 00	30	30	30	
Revolving Fund - - - - -	750 00	414	300	300	
Services, Professional and Other - - -	6 707 32	12 955	19 900	13 800	
Communications - - - - -	1 030 62	935	935	799	
Travel Expense - - - - -	193 07	107	253	484	
Witness Fees and Expense - - - - -	81 80	33	100	100	
Office Supplies - - - - -	2 453 24	2 650	2 800	2 800	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 24 632 55	\$ 32 103	\$ 37 448	\$ 21 063	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 788 14	\$ 774	\$ 4 522	\$ 565	
No. Quant. Description					
1 1 Specktophotometer - - - - -	\$				
2 1 P. H. Meter - - - - -					
3 1 Melting Point Apparatus - - - - -					
4 1 Centrafuge - - - - -					
5 1 Centrafuge Head - - - - -					
6 1 Centrafuge Metal Shield - - - - -					
7 Glassware and Misc. Equipment - - - - -					
8 1 Refractometer - - - - -					
9 1 Typewriter Desk - - - - -					
10 1 Typewriter - - - - -					
11 1 Posture Chair - - - - -					
12 2 Desk - - - - -	280				
13 1 Typewriter Desk - - - - -	175				
14 1 Typewriter - - - - -					
15 1 Chair, Executive - - - - -	110				
CAPITAL OUTLAY-NET - - - - -	\$ 1 788 14	\$ 774	\$ 4 522	\$ 565	General
TOTAL CORONER AND PUBLIC ADMINISTRATOR	\$ 113 303 77	\$ 127 811	\$ 142 523	\$ 127 590	
ALLOCATED EXPENSE - - - - -				\$ 10 323	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DISTRICT ATTORNEY AND COUNTY COUNSEL					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 210 829 66	\$ 251 787	\$ 293 340	\$ 296 268	
Salaries Extra Help	6 211 74				
TOTAL SALARIES AND WAGES-GROSS	\$ 217 041 40	\$ 251 787	\$ 293 340	\$ 296 268	
DEDUCTIONS:					
Salary Savings		12 311		11 440	
TOTAL SALARIES AND WAGES-NET	\$ 217 041 40	\$ 239 476	\$ 293 340	\$ 284 828	General
MAINTENANCE AND OPERATION					
Advance to State of California- Extradition Expense	\$ 12 560 37	\$ 14 500	\$ 15 000	\$ 15 000	
Allowance for Use of Employees' Cars	224 18	150	100	100	
Civil Litigation	28 00				
Investigation Expense	1 000 38	1 500	1 500	1 500	
Automotive Service	7 878 20	8 100	8 050		
Maintenance and Repair of Equipment	582 25	150	200	200	
Publications and Dues	193 75	700	750	600	
Postage	78 11	100	100	100	
Rental of Equipment	19 14	30	16		
Rents - Miscellaneous		24	24	24	
Revolving Fund	400 00				
Services, Professional and Other	12 011 33	8 100	8 100	6 500	
Communications	346 81	316	325	361	
Transportation Expense	2 587 14	2 750	2 750	2 750	
Travel Expense	1 631 25	850	1 400	1 400	
Office Supplies	4 745 58	4 800	4 800	4 800	
District Attorney's Special Account	627 12	500	500	500	
Filing Fees	357 94	600	600	600	
MAINTENANCE AND OPERATION-NET	\$ 45 271 55	\$ 43 170	\$ 44 215	\$ 34 435	General
CAPITAL OUTLAY					
EQUIPMENT	\$ 3 831 01	\$ 5 186	\$ 6 762	\$ 4 474	
No. Quant.	Description				
1 1	Cabinet	\$ 152			
2 32	Kardex Index Frames	266			
3 1	Cabinet	45			
4 1	Model of Human Body	275			
5 1	Tape Recording Machine	205			
6 1	Photo Machine	162			
7 2	Table	100			
8 2	Executive Desk	420			
9 2	Desk				
10 2	Executive Chair	220			
11 1	Posture Chair				
12 16	Chair	272			
13 1	Table	55			
14 2	Filing Cabinet				
15 2	File	40			
16 1	Typewriter	160			
17 1	Dictaphone Transcriber	375			
18 2	Cabinet				
19 1	Cabinet				
20 6	Cabinet	65			
21 1	Table	85			
22 1	Bookcase	52			
23	Books	1 500			
24 1	Table	25			
CAPITAL OUTLAY-NET	\$ 3 831 01	\$ 5 186	\$ 6 762	\$ 4 474	
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL	\$ 266 143 96	\$ 287 832	\$ 344 317	\$ 323 737	
ALLOCATED EXPENSE				\$ 7 012	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
REGISTRAR OF VOTERS ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 55 951 38	\$ 59 160	\$ 71 322	\$ 74 946	
Salaries Extra Help - - - - -	59 393 56	60 489	85 858	82 394	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 115 344 94	\$ 119 649	\$ 157 180	\$ 157 340	
DEDUCTIONS:					
Salary Savings - - - - -		2 250			
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 115 344 94	\$ 117 399	\$ 157 180	\$ 157 340	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 79 08	\$ 150	\$ 200	\$ 200	
Freight, Express and Cartage - - - -	12 99	1 460	250	250	
Automotive Service - - - - -	1 002 89		1 125		
Maintenance and Repair of Equipment -	716 93	435	340	340	
Publications and Dues - - - - -	128 60	155	250	250	
Postage - - - - -	449 27	700	750	750	
Rental of Equipment - - - - -	175 00	11 264	17 245	18 025	
Services, Professional and Other - - -		2 038	30	30	
Travel Expense - - - - -	430 02	370	485	370	
Office Supplies - - - - -	1 217 05	1 500	1 500	1 500	
Registration Supplies - - - - -	4 298 12	7 069	3 151	3 151	
MAINTENANCE AND OPERATION-NET - - - -	\$ 8 509 95	\$ 25 141	\$ 25 326	\$ 24 866	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 726 18	\$ 17 807	\$ 7 576	\$ 5 629	
No. Quant. Description \$					
1 3 File - - - - -	597				
2 3 File - - - - -					
3 1 File - - - - -					
4 3 Typewriter - - - - -	510				
5 1 Typewriter - - - - -	228				
6 3 Typewriter Desk - - - - -	735				
7 1 Desk - - - - -	210				
8 1 Executive Chair - - - - -	85				
9 7 Posture Chair - - - - -	406				
10 8 Chair - - - - -	136				
11 8 Fan - - - - -	304				
12 1 Table - - - - -	235				
13 3 Table - - - - -	405				
14 1 Table - - - - -	25				
15 1 Cardtray Truck - - - - -	54				
16 1 Key punch Desk File - - - - -	85				
17 1 Cabinet - - - - -	49				
18 50 Ballot Bag - - - - -	838				
19 4 Skid Platform - - - - -	86				
20 18 Sectional Bin - - - - -	195				
21 2 Ballot Bag Storage Bin - - - - -	170				
22 13 Metal Runner on 13 Bins - - - - -	36				
23 1 Locker - - - - -	50				
24 1 County Seal - - - - -	75				
25 1 Stapler - - - - -	115				
CAPITAL OUTLAY-NET - - - - -	\$ 1 726 18	\$ 17 807	\$ 7 576	\$ 5 629	General
TOTAL REGISTRAR OF VOTERS-ADMINISTRATION - - - - -	\$ 125 581 07	\$ 160 347	\$ 190 082	\$ 187 835	
Less Service Credits - - - - -		16 406			
TOTAL REGISTRAR OF VOTERS ADMINISTRATION - - - - -	\$ 125 581 07	\$ 143 941	\$ 190 082	\$ 187 835	
ALLOCATED EXPENSE - - - - -				\$ 784	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
REGISTRAR OF VOTERS PRIMARY ELECTION					
SALARIES AND WAGES					
Salaries Extra Help - - - - -	\$	\$ 16 406	\$	\$	
TOTAL SALARIES AND WAGES-NET - - - - -	\$	\$ 16 406	\$	\$	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	\$	\$ 8 415	\$	\$	
Postage - - - - -		5 158			
Advertising - - - - -		4 703			
Rental of Equipment - - - - -		96			
Rents, Real Property - - - - -		10 600			
Services, Professional and Other - - - - -		100 545			
Ballot Paper - - - - -		2 170			
Election Supplies - - - - -		19 080			
Office Supplies - - - - -		7 865			
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$ 158 632	\$	\$	General
TOTAL REGISTRAR OF VOTERS PRIMARY ELECTION - - - - -	\$	\$ 175 038	\$	\$	
REGISTRAR OF VOTERS GENERAL ELECTION					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	\$ 7 484 08	\$	\$ 8 587	\$ 8 587	
Postage - - - - -	8 406 41		9 451	9 451	
Advertising - - - - -	4 309 00		4 940	4 940	
Rental of Equipment - - - - -	96 00		96	96	
Rents, Real Property - - - - -	9 352 00		10 792	10 552	
Services, Professional and Other - - - - -	86 388 00		102 420	99 048	
Ballot Paper - - - - -	2 331 20		2 556	2 556	
Election Supplies - - - - -	24 939 80		19 558	19 558	
Index to Great Register - - - - -	30 442 22			1 000	
Office Supplies - - - - -	2 246 81		5 655	5 655	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 175 995 52	\$	\$ 164 055	\$ 161 443	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
REGISTRAR OF VOTERS OTHER ELECTIONS AND PETITIONS					
SALARIES AND WAGES					
Salaries Extra Help - - - - -	\$	\$ 7 222	\$	\$	
TOTAL SALARIES AND WAGES-NET - - - - -	\$	\$ 7 222	\$	\$	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	\$ 4 537 48	\$ 500	\$ 850	\$ 850	
Postage - - - - -	6 993 58	1 950	2 000	2 000	
Advertising - - - - -	128 25	500	500	500	
Rental of Equipment - - - - -	117 00				
Rents, Real Property - - - - -	5 271 00	750	750	750	
Services, Professional and Other - - - - -	36 747 50	2 500	3 000	3 000	
Ballot Paper - - - - -	1 779 12	300	300	300	
Election Supplies - - - - -	25 015 37	5 550	5 550	5 550	
Office Supplies - - - - -	2 374 00	450	450	450	
Elections, Other - - - - -	35 429 00				
MAINTENANCE AND OPERATION-NET - - - - -	\$ 118 392 30	\$ 12 500	\$ 13 400	\$ 13 400	General
TOTAL REGISTRAR OF VOTERS OTHER ELECTIONS AND PETITIONS - - - - -	\$ 118 392 30	\$ 19 722	\$ 13 400	\$ 13 400	
REGISTRAR OF VOTERS CITY OF SAN DIEGO PRIMARY & GENERAL					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	\$	\$	\$ 6 052	\$ 6 052	
Postage - - - - -			6 136	5 686	
Rental of Equipment - - - - -			120	120	
Rents, Real Property - - - - -			12 576	12 576	
Services, Professional and Other - - - - -			68 400	68 400	
Ballot Paper - - - - -			2 470	2 054	
Election Supplies - - - - -			21 740	21 282	
Office Supplies - - - - -			3 732	3 556	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$ 121 226	\$ 119 726	General
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 419 968 89	\$ 315 073	\$ 488 763	\$ 482 404	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PURCHASING AGENT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 65 163 32	\$ 70 515	\$ 84 501	\$ 90 525	
Salaries Extra Help - - - - -	231 54	7 508	1 535	769	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 65 394 86	\$ 78 023	\$ 86 036	\$ 91 294	
DEDUCTIONS:					
Salary Savings - - - - -		700		800	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 65 394 86	\$ 77 323	\$ 86 036	\$ 90 494	General
MAINTENANCE AND OPERATION					
Insurance - - - - -	\$ 65 62	\$ 1 660	\$ 1 725	\$	
Automotive Service - - - - -	1 650 11				
Maintenance and Repair of Equipment, Automotive - - - - -	280 55	300	800		
Maintenance and Repair of Equipment - - - - -	85 99	150	150	150	
Publications and Dues - - - - -	496 30	487	497	497	
Postage - - - - -	97 17	100	100	100	
Advertising - - - - -	300 45	600	600	600	
Metered Mail - - - - -	34 844 08	44 000	44 000	44 000	
Communications - - - - -	4 09	41	50	50	
Travel Expense - - - - -	512 20	450	709	709	
Office Supplies - - - - -	3 240 22	3 000	3 100	3 100	
Shop, Field and Engine Room Supplies - - - - -	51 32	200	225	225	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 41 628 10	\$ 50 988	\$ 51 956	\$ 49 431	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 294 39	\$ 707	\$ 110	\$ 110	
No. Quant. Description					
1 1 File Cabinet - - - - -	\$ 110				
CAPITAL OUTLAY-NET - - - - -	\$ 294 39	\$ 707	\$ 110	\$ 110	General
TOTAL PURCHASING AGENT - - - - -	\$ 107 317 35	\$ 129 018	\$ 138 102	\$ 140 035	
ALLOCATED EXPENSE - - - - -				\$ 1 821	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
COUNTY SURVEYOR AND ROAD COMMISSIONER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 116 837 36	\$ 351 657	\$ 361 686	\$ 376 296	
Salaries Extra Help - - - - -	33 27				
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 116 870 63	\$ 351 657	\$ 361 686	\$ 376 296	
DEDUCTIONS:					
Salary Savings - - - - -	\$	\$ 5 000	\$ 5 000	\$ 7 500	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 116 870 63	\$ 346 657	\$ 356 686	\$ 368 796	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 478 10	\$ 100	\$ 100	\$	
Freight, Express and Cartage - - - - -	5 71				
Automotive Service - - - - -	20 356 35	19 800	19 935		
Maintenance and Repair of Equipment, Automotive - - - - -	473 80	750	750	750	
Maintenance and Repair of Equipment - - - - -	370 74	250	300	300	
Publications and Dues - - - - -	11 00	30	30	30	
Advertising - - - - -	1 047 11				
Registration Fees - - - - -			20	20	
Services, Professional and Other - - - - -	5 997 47	6 688	38 400	3 900	
Travel Expense - - - - -	2 073 39	3 625	3 800	3 800	
Office Supplies - - - - -	3 643 65	4 557	15 100	16 178	
Shop, Field and Engine Room Supplies - - - - -	3 409 57	4 210	4 200	4 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 37 866 89	\$ 40 010	\$ 82 635	\$ 28 978	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 3 753 57	\$ 5 800	\$ 6 331	\$ 6 051	
No. Quant. Description					
1 1 Electric Typewriter	\$ 461				
2 3 Desk - - - - -	735				
3 1 Posture Chair - - - - -	58				
4 1 Typewriter - - - - -	250				
5 1 Tent - - - - -	205				
6 2 Calculator - - - - -	270				
7 2 Dazor Lamp - - - - -	40				
8 3 Drafting Stool - - - - -	75				
9 2 Planimeter - - - - -	178				
10 2 Drafting Table - - - - -	454				
11 2 Level w/Tripod - - - - -	1 200				
12 8 Cabinet - - - - -	400				
13 1 Calculator - - - - -	785				
14 3 Executive Chair - - - - -	282				
15 3 Chair - - - - -	234				
16 2 Metal Box - - - - -	104				
17 2 Handie Talkie Radio - - - - -	320				
CAPITAL OUTLAY-NET - - - - -	\$ 3 753 57	\$ 5 800	\$ 6 331	\$ 6 051	General
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER-GROSS - - - - -	\$ 158 491 09	\$ 392 467	\$ 445 652	\$ 403 825	
Less Service Credits - - - - -	16 274 24	193 625	199 900	206 880	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER-NET - - - - -	\$ 142 216 85	\$ 198 842	\$ 245 752	\$ 196 945	
ALLOCATED EXPENSE - - - - -				\$ 16 150	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TAX COLLECTOR					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 151 223 99	\$ 165 732	\$ 168 984	\$ 172 905	
Salaries Extra Help - - - - -	35 066 34	40 724	42 760	46 141	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 186 290 33	\$ 206 456	\$ 211 744	\$ 219 046	
DEDUCTIONS:					
Salary Savings - - - - -		3 600		3 600	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 186 290 33	\$ 202 856	\$ 211 744	\$ 215 446	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 007 93	\$ 1 050	\$ 1 100	\$ 750	
Freight, Express and Cartage - - - - -	1 53	5	5	5	
Automotive Service - - - - -	16 52	27	50		
Maintenance and Repair of Equipment -	2 117 27	1 261	2 200	2 200	
Publications and Dues - - - - -	169 20	170	100	100	
Postage - - - - -	10 88	12	15	15	
Advertising - - - - -	26 720 32	25 936	26 000	26 000	
Rental of Equipment - - - - -	18 75	50	50	50	
Revolving Fund - - - - -					
Communications - - - - -	39 60	50	50	50	
Travel Expense - - - - -	124 50	150	175	175	
Office Supplies - - - - -	8 920 30	10 000	10 000	10 000	
Miscellaneous Fixed Charges - - - - -	254 21	165	175	175	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 39 401 01	\$ 38 876	\$ 39 920	\$ 39 520	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -					
No. Quant. Description	\$	\$	\$	\$	
1 6 Posture Chair - - - - -	348				
2 2 Typewriter Stand - - - - -	76				
3 3 Typewriter - - - - -	540				
4 1 Filing Cabinet - - - - -					
5 1 Numbering Machine - - - - -	35				
6 1 Addressograph Machine - - - - -					
7 1 File - - - - -	13				
CAPITAL OUTLAY-NET - - - - -	\$ 2 166 87	\$ 2 600	\$ 1 924	\$ 1 012	General
TOTAL TAX COLLECTOR - - - - -	\$ 227 858 21	\$ 244 332	\$ 253 588	\$ 255 978	
ALLOCATED EXPENSE - - - - -	\$			\$ 15	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TREASURER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 54 541 55	\$ 60 618	\$ 61 044	\$ 63 288	
Salaries Extra Help - - - - -	210 59	538	976	1 646	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 54 752 14	\$ 61 156	\$ 62 020	\$ 64 934	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars - - - - -	\$ 850 47	\$ 1 080	\$ 400	\$ 400	
Freight, Express and Cartage - - - - -	4 18	15	15	15	
Automotive Service - - - - -			600		
Maintenance and Repair of Equipment - - - - -	896 23	715	782	782	
Publications and Dues - - - - -	78 80	103	108	108	
Advertising - - - - -	434 51				
Rental of Equipment - - - - -	300 00	300	300	300	
Services, Professional and Other - - - - -	4 556 50	3 054	1 714	1 814	
Travel Expense - - - - -	323 90	552	558	558	
Office Supplies - - - - -	1 598 81	3 000	3 286	3 286	
Miscellaneous Fixed Charges - - - - -	150 00	150	150	150	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 9 193 40	\$ 8 969	\$ 7 913	\$ 7 413	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 499 72	\$ 164	\$ 767	\$ 627	
No. Quant. Description	\$				
1 Books - - - - -	\$ 49				
2 1 4-Drawer File Cabinet - - - - -					
3 2 2-Drawer Card File - - - - -	28				
4 2 Posting Tray - - - - -	90				
5 1 Posting Tray - - - - -	54				
6 1 Electric Typewriter - - - - -	406				
CAPITAL OUTLAY-NET - - - - -	\$ 499 72	\$ 164	\$ 767	\$ 627	General
TOTAL TREASURER - - - - -	\$ 64 445 26	\$ 70 289	\$ 70 700	\$ 72 974	
ALLOCATED EXPENSE - - - - -				\$ 540	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 221 77	\$ 300	\$ 300	\$ 300	
TOTAL SALARIES AND WAGES-NET	\$ 221 77	\$ 300	\$ 300	\$ 300	General
MAINTENANCE AND OPERATION					
Postage	\$ 27	\$ 5		\$ 5	
Office Supplies	24 59			20	
Rent of Real Property			120		
MAINTENANCE AND OPERATION-NET	\$ 24 86	\$ 5	\$ 120	\$ 25	General
CAPITAL OUTLAY					
EQUIPMENT	\$	\$	\$	\$	
No. Quant. Description					
1 1 Typewriter	\$				
2 1 File Cabinet					
3 Books					
4 1 Court Seal					
CAPITAL OUTLAY-NET	\$	\$	\$	\$	General
TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT	\$ 246 63	\$ 305	\$ 420	\$ 325	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 8 850 17	\$ 10 133	\$ 10 234	\$ 11 250	
Salaries Extra Help - - - - -	116 18		150	420	
<b>TOTAL SALARIES AND WAGES-NET - - - -</b>	<b>\$ 8 966 35</b>	<b>\$ 10 133</b>	<b>\$ 10 384</b>	<b>\$ 11 670</b>	General
MAINTENANCE AND OPERATION					
Postage - - - - -	\$	\$ 151	\$ 175	\$ 175	
Services, Professional and Other - - - -	88 91	49			
Communications - - - - -	156 47	196			
Travel Expense - - - - -					
Office Supplies - - - - -	395 32	550	550	550	
<b>MAINTENANCE AND OPERATION-NET - - - -</b>	<b>\$ 640 70</b>	<b>\$ 946</b>	<b>\$ 725</b>	<b>\$ 725</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 341 86	\$ 1 300	\$ 310	\$ 240	
No. Quant. Description					
1 Books - - - - -	120				
2 1 Posture Chair - - - -	35				
3 1 Electric Fan - - - -	50				
4 1 Storage Cabinet - - -					
5 1 Adding Machine Stand	35				
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 341 86</b>	<b>\$ 1 300</b>	<b>\$ 310</b>	<b>\$ 240</b>	General
<b>TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 9 948 91</b>	<b>\$ 12 379</b>	<b>\$ 11 419</b>	<b>\$ 12 635</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 9 666 58	\$ 14 025	\$ 14 378	\$ 16 038	
Salaries Extra Help - - - - -	1 254 16		269	283	
<b>TOTAL SALARIES AND WAGES-NET - - - - -</b>	<b>\$ 10 920 74</b>	<b>\$ 14 025</b>	<b>\$ 14 647</b>	<b>\$ 16 321</b>	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment -	\$ 9 69	\$ 30	\$ 50	\$ 50	
Postage - - - - -	375 32	400	700	650	
Revolving Fund - - - - -			50		
Communications - - - - -	297 80	300	300	300	
Utilities - - - - -	47 06	50	60	60	
Office Supplies - - - - -	417 22	400	600	600	
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 1 147 09</b>	<b>\$ 1 180</b>	<b>\$ 1 760</b>	<b>\$ 1 660</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 524 72	\$ 216	\$ 1 164	\$ 810	
No. Quant. Description					
1 1 Adding Machine - - -	\$ 236				
2 1 Executive Chair - - -					
3 1 Posture Chair - - -	58				
4 1 Electric Fan - - -	38				
5 2 Filing Cabinet - - -	300				
6 1 Typewriter Stand - - -	38				
7 1 Postal Weighing Machine - - -					
8 12 Side Chair - - -					
9 2 Floating Lamp - - -	40				
10 Books - - -	100				
11 1 Filing Cabinet - - -					
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 524 72</b>	<b>\$ 216</b>	<b>\$ 1 164</b>	<b>\$ 810</b>	General
<b>TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -</b>	<b>\$ 12 592 55</b>	<b>\$ 15 421</b>	<b>\$ 17 571</b>	<b>\$ 18 791</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE ESCONCIDO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 8 627 68	\$ 12 411	\$ 14 334	\$ 16 004	
Salaries Extra Help - - - - -	1 974 62				
<b>TOTAL SALARIES AND WAGES-NET - - - - -</b>	<b>\$ 10 602 30</b>	<b>\$ 12 411</b>	<b>\$ 14 334</b>	<b>\$ 16 004</b>	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 15 00	\$ 36	\$ 36	\$ 36	
Maintenance and Repair of Equipment -	175 00	37	40	40	
Postage - - - - -	344 05	225	250	250	
Communications - - - - -	160 46	437			
Utilities - - - - -	454 12	110			
Office Supplies - - - - -		412	475	475	
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 1 148 63</b>	<b>\$ 1 257</b>	<b>\$ 801</b>	<b>\$ 801</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 169 51	\$ 2 968	\$ 3 550	\$ 1 517	
No. Quant. Description					
1 Books - - - - -	\$ 310				
2 1 Desk - - - - -	210				
3 1 Posture Chair - - - - -	58				
4 1 Executive Posture Chair - - - - -	110				
5 1 Electric Fan - - - - -					
6 1 Numbering Machine - - - - -	35				
7 2 Typewriter - - - - -	420				
8 1 Table - - - - -	275				
9 1 Typewriter Stand - - - - -	38				
10 1 Adding Machine Stand - - - - -	42				
11 1 Clock - - - - -	9				
12 1 Clock - - - - -	10				
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 169 51</b>	<b>\$ 2 968</b>	<b>\$ 3 550</b>	<b>\$ 1 517</b>	General
<b>TOTAL JUSTICE COURT OF THE ESCONCIDO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 11 920 44</b>	<b>\$ 16 636</b>	<b>\$ 18 685</b>	<b>\$ 18 322</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 4 674 00	\$ 5 034	\$ 5 080	\$ 6 858	General
Salaries Extra-Help		100	100	105	
<b>TOTAL SALARIES AND WAGES-NET</b>	<b>\$ 4 674 00</b>	<b>\$ 5 134</b>	<b>\$ 5 180</b>	<b>\$ 6 963</b>	
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$	\$	\$ 10	\$ 10	General
Postage	75 00	175	150	150	
Office Supplies	84 40	53	150	150	
<b>MAINTENANCE AND OPERATION-NET</b>	<b>\$ 159 40</b>	<b>\$ 228</b>	<b>\$ 310</b>	<b>\$ 310</b>	
CAPITAL OUTLAY					
EQUIPMENT	\$	\$	\$ 10	\$ 10	General
No. Quant. Description					
1 1 Filing Cabinet	\$ 10				
<b>CAPITAL OUTLAY-NET</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10</b>	<b>\$ 10</b>	
<b>TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</b>	<b>\$ 4 833 40</b>	<b>\$ 5 362</b>	<b>\$ 5 500</b>	<b>\$ 7 283</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 4 320 76	\$ 5 721	\$ 5 721	\$ 8 568	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 4 320 76	\$ 5 721	\$ 5 721	\$ 8 568	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment -	\$ 20 00	\$ 20	\$ 20	\$ 20	
Postage - - - - -	25 00	35	100	100	
Communications - - - - -	190 31	120	200	200	
Utilities - - - - -	106 56		140	140	
Household and Institutional Supplies		10	10	10	
Office Supplies - - - - -	251 39	133	200	200	
MAINTENANCE AND OPERATION-NET - - - -	\$ 593 26	\$ 318	\$ 670	\$ 670	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 74 94	\$	\$ 175	\$ 75	
No. Quant. Description					
1 Books - - - - -	\$ 75				
CAPITAL OUTLAY-NET - - - - -	\$ 74 94	\$	\$ 175	\$ 75	General
TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT - - - -	\$ 4 988 96	\$ 6 039	\$ 6 566	\$ 9 313	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 1 920 00	\$ 2 040	\$ 2 040	\$ 2 400	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 1 920 00	\$ 2 040	\$ 2 040	\$ 2 400	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment -	\$	\$ 10	\$ 10	\$ 10	
Postage - - - - -	15 00	30	30	30	
Communications - - - - -	43 40	50	50	50	
Utilities - - - - -	77 40	140	140	140	
Office Supplies - - - - -	99 27	60	60	60	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 235 07	\$ 290	\$ 290	\$ 290	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$	\$	\$	
No. Quant. Description					
CAPITAL OUTLAY-NET - - - - -	\$	\$	\$	\$	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 155 07	\$ 2 330	\$ 2 330	\$ 2 690	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 13 608 13	\$ 14 352	\$ 17 835	\$ 18 987	
Salaries Extra Help - - - - -	139 64	404			
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 13 747 77	\$ 14 756	\$ 17 835	\$ 18 987	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment - \$		\$ 50	\$ 50	\$ 50	
Postage - - - - -	189 13	250	300	300	
Communications - - - - -	162 40	215	240	240	
Travel Expense - - - - -	8 40				
Office Supplies - - - - -	487 53	782	900	900	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 847 46	\$ 1 297	\$ 1 490	\$ 1 490	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 85 82	\$ 225	\$ 500	\$ 500	
No. Quant. Description					
1 1 Typewriter - - - - -	\$ 180				
2 4 Filing Cabinet - - - - -	20				
3 Books - - - - -	300				
CAPITAL OUTLAY-NET - - - - -	\$ 85 82	\$ 225	\$ 500	\$ 500	General
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -	\$ 14 681 05	\$ 16 278	\$ 19 825	\$ 20 977	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 4 734 00	\$ 4 986	\$ 5 082	\$ 6 858	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 4 734 00	\$ 4 986	\$ 5 082	\$ 6 858	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 4 32	\$ 24	\$ 25	\$ 25	
Maintenance and Repair of Equipment -	10 90	100	115	115	
Postage - - - - -	154 52	190	200	200	
Communications - - - - -	168 30	58	60	60	
Utilities - - - - -	20 00	20	20	10	
Household and Institutional Supplies	2 90	200	200	200	
Office Supplies - - - - -	116 56				
MAINTENANCE AND OPERATION-NET - - - -	\$ 477 50	\$ 592	\$ 620	\$ 610	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 25 61	\$ 48	\$ 67	\$ 67	
No. Quant. Description					
1 1 Chair - - - - -	\$ 17				
2 Books - - - - -	50				
CAPITAL OUTLAY-NET - - - - -	\$ 25 61	\$ 48	\$ 67	\$ 67	General
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 5 237 11	\$ 5 626	\$ 5 769	\$ 7 535	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 5 184 00	\$ 5 694	\$ 5 742	\$ 7 158	
Salaries Extra Help - - - - -			164	172	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 5 184 00	\$ 5 694	\$ 5 906	\$ 7 330	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment - \$		\$	\$ 20	\$ 20	
Postage - - - - -	120 44	180	200	200	
Communications - - - - -	144 95	165	190	190	
Office Supplies - - - - -	257 52	528	550	430	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 522 91	\$ 873	\$ 960	\$ 840	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 43 40	\$ 246	\$ 518	\$ 518	
No. Quant. Description					
1 Books - - - - -	\$ 50				
2 1 Posture Chair - - - - -	58				
3 1 Desk - - - - -	245				
4 1 Typewriter - - - - -	165				
CAPITAL OUTLAY-NET - - - - -	\$ 43 40	\$ 246	\$ 518	\$ 518	General
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 5 750 31	\$ 6 813	\$ 7 384	\$ 8 688	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, WITNESSES AND INTERPRETERS- JUSTICE COURTS					
SALARIES AND WAGES					
Salaries Extra Help and Other - - - -	\$ 152 33	\$ 300	\$ 300	\$ 300	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 152 33	\$ 300	\$ 300	\$ 300	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 6 48	\$ 100	\$ 100	\$ 100	
Convention Expense - - - -	112 85	50	50	50	
Interpreters' Fees and Expense - - - -	10 00	50	50	50	
Jurors' Fees and Expense - - - -	2 085 36	3 300	3 300	3 300	
Attorneys' Fees - - - -		25	25	25	
Services, Professional and Other - - - -		50	50	50	
Travel Expense - - - -	198 51	250	250	250	
Witness Fees and Expense - - - -	26 50	280	280	280	
MAINTENANCE AND OPERATION-NET - - - -	\$ 2 439 70	\$ 4 005	\$ 4 055	\$ 4 055	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - JUSTICE COURTS - - - -	\$ 2 592 03	\$ 4 305	\$ 4 355	\$ 4 355	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 261 213 10	\$ 304 981	\$ 321 402	\$ 321 402	
Salaries Extra Help and Other - - - -	34 326 47	33 767	37 560	46 200	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 295 539 57	\$ 338 748	\$ 358 962	\$ 367 602	
DEDUCTIONS:					
Salary Savings - - - - -				7 400	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 295 539 57	\$ 338 748	\$ 358 962	\$ 360 202	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$	\$ 50	\$ 50	\$ 50	
Maintenance and Repair of Buildings and Grounds - - - - -	1 900 02				
Maintenance and Repair of Equipment -	431 93	600	600	600	
Publications and Dues - - - - -	534 95	561	600	600	
Postage - - - - -	869 75	1 300	1 400	1 400	
Advertising - - - - -	128 75	600			
Metered Mail - - - - -	722 12				
Rents, Real Property - - - - -	2 566 69				
Communications - - - - -	158 80				
Travel Expense - - - - -	42 20	150	150	150	
Household and Institutional Supplies					
Office Supplies - - - - -	12 295 11	16 000	17 000	17 000	
MAINTENANCE AND OPERATION-NET - - - -	\$ 19 650 32	\$ 19 261	\$ 19 800	\$ 19 800	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 12 245 60	\$ 3 400	\$ 6 923	\$ 6 923	
No. Quant.	Description				
1 1	Filing Cabinet - - -	\$ 125			
2 1	Filing Cabinet - - -	140			
3 1	Electric Clock - - -	10			
4 1	Typewriter Stand - -	40			
5 2	Arm Rotary Chair - -	130			
6 1	Cabinet - - - - -	88			
7 1	Cash Register - - -	3 000			
8 1	Posture Chair - - -	60			
9 25	Transfer File - - -	130			
10 2	High Posture Stool -	100			
11 3	Desk - - - - -	420			
12 3	Posture Chair - - -	180			
13	Books - - - - -	2 500			
CAPITAL OUTLAY-NET - - - - -	\$ 12 245 60	\$ 3 400	\$ 6 923	\$ 6 923	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - - -	\$ 327 435 49	\$ 361 409	\$ 385 685	\$ 386 925	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT SAN DIEGO JUDICIAL DISTRICT					
MAINTENANCE AND OPERATION					
Interpreters' Fees and Expense	\$ 3,060.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	
Jurors' Fees and Expense	18,287.47	20,000.00	21,500.00	21,500.00	
Attorneys' Fees	4,875.00	5,200.00	5,500.00	5,500.00	
Services, Professional and Other	11,511.05	10,000.00	11,000.00	11,000.00	
Witness Fees and Expense	1,323.16	2,200.00	2,500.00	2,500.00	
MAINTENANCE AND OPERATION-NET	\$ 39,056.68	\$ 40,500.00	\$ 43,600.00	\$ 43,600.00	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT SAN DIEGO JUDICIAL DISTRICT	\$ 39,056.68	\$ 40,500.00	\$ 43,600.00	\$ 43,600.00	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 88 533 63	\$ 105 375	\$ 113 835	\$ 113 835	
Salaries Extra Help - - - - -	1 050 00	2 625	12 000	12 000	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 89 583 63	\$ 108 000	\$ 125 835	\$ 125 835	
DEDUCTIONS:					
Salary Savings - - - - -				1 200	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 89 583 63	\$ 108 000	\$ 125 835	\$ 124 635	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$	\$	\$	\$ 100	
Automotive Service - - - - -	14 884 34	16 000	17 000		
Maintenance and Repair of Equipment - - - - -	50 57	100	100	100	
Publications and Dues - - - - -	89 77	100	100	100	
Postage - - - - -	654 00	700	750	750	
Rents, Miscellaneous - - - - -		12			
Revolving Fund - - - - -	250 00	500	500		
Communications - - - - -	297 51	850	860	896	
Transportation Expense - - - - -	978 11				
Travel Expense - - - - -	117 60	950	1 000	1 000	
Office Supplies - - - - -	1 347 64	1 400	1 500	1 500	
Police Supplies - - - - -	165 90	600	500	500	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 18 835 44	\$ 21 212	\$ 22 310	\$ 4 946	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 3 016 08	\$ 900	\$ 784	\$ 784	
No. Quant. Description					
1 1 Desk - - - - -	\$ 245				
2 1 Posture Chair - - - - -	58				
3 1 Typewriter - - - - -	170				
4 1 File Cabinet - - - - -	281				
5 1 Numbering Machine - - - - -	30				
CAPITAL OUTLAY-NET - - - - -	\$ 3 016 08	\$ 900	\$ 784	\$ 784	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL	\$ 111 435 15	\$ 130 112	\$ 148 929	\$ 130 365	
ALLOCATED EXPENSE - - - - -	\$			\$ 13 395	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 12 529 95	\$ 31 956 4 400	\$ 38 062 3 300	\$ 34 972 5 640	
Salaries Extra Help and Other - - - -					
TOTAL SALARIES AND WAGES-NET - - - -	\$ 12 893 95	\$ 36 356	\$ 41 362	\$ 40 612	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 140 76	\$ 350	\$ 710	\$ 350	
Maintenance and Repair of Equipment -	47 42	150	150	100	
Publications and Dues - - - - -		87	84	84	
Postage - - - - -	272 04	600	600	600	
Rental of Equipment - - - - -	8 00	24	24	24	
Revolving Fund - - - - -		50	50		
Services, Professional and Other - -	82 25	500			
Communications - - - - -	271 62				
Utilities - - - - -	50 01	36	40		
Household and Institutional Supplies	3 51				
Office Supplies - - - - -	1 948 02	2 000	2 500	2 100	
MAINTENANCE AND OPERATION-NET - - - -	2 823 63	\$ 3 797	\$ 4 158	\$ 3 258	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 3 395 24	\$ 2 762	\$ 13 795	\$ 3 911	
No. Quant. Description					
1 1 Typewriter Stand - - - -	\$ 38				
2 1 Posture Chair - - - -	58				
3 1 Linedex File - - - -	280				
4 1 Electric Adding Machine - - - -	300				
5 1 Typewriter - - - -	180				
6 1 Electric Heater - - - -					
7 1 Cash Register - - - -					
8 2 Table - - - -	80				
9 13 Jury Chair - - - -	1 365				
10 70 Spectator Chair - - - -	1 400				
11 Intercommunication System - - - -					
12 2 Filing Cabinet - - - -					
13 New Building Fixtures - - - -					
14 Books - - - -	210				
CAPITAL OUTLAY-NET - - - - -	\$ 3 395 24	\$ 2 762	\$ 13 795	\$ 3 911	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - -	\$ 19 112 82	\$ 42 915	\$ 59 315	\$ 47 781	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT EL CAJON JUDICIAL DISTRICT					
MAINTENANCE AND OPERATION					
Interpreters' Fees and Expense - - - - -	\$	\$	\$ 300	\$ 50	
Jurors' Fees and Expense - - - - -	634 65	940	1 800	1 600	
Attorneys' Fees - - - - -		225	500	300	
Services, Professional and Other - - - - -	178 70	1 300	1 500	900	
Travel Expense - - - - -		22	50	50	
Witness Fees and Expense - - - - -		50	150	100	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 813 35	\$ 2 537	\$ 4 300	\$ 3 000	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT EL CAJON JUDICIAL DISTRICT - - - - -	\$ 813 35	\$ 2 537	\$ 4 300	\$ 3 000	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 6 370 00	\$ 16 184 825	\$ 18 792 4 470	\$ 18 792 810	
Salaries Extra Help - - - - -					
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 6 370 00	\$ 17 009	\$ 23 262	\$ 19 602	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 318 15	\$ 3 349	\$ 3 860	\$ 3 000	
Maintenance and Repair of Equipment -	56 47	30	50	30	
Postage - - - - -	455 92	424	500	500	
Revolving Fund - - - - -	100 00				
Services, Professional and Other - -	35 00	275	300	300	
Communications - - - - -	247 29	96	502	382	
Transportation Expense - - - - -			200	100	
Utilities - - - - -	31 43				
Office Supplies - - - - -	210 00	300	300	300	
Police Supplies - - - - -	188 91	14	100	75	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 2 643 17	\$ 4 488	\$ 5 812	\$ 4 687	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 414 22	\$ 125	\$ 2 710	\$ 2 546	
No. Quant. Description					
1 3 Desk - - - - -	\$ 630				
2 1 Table - - - - -	98				
3 1 Executive Posture Chair - - - - -	110				
4 2 Posture Chair - - - - -	118				
5 1 Typewriter Stand - - - - -					
6 1 Adding Machine - - - - -	175				
7 Books - - - - -	25				
8 1 Electric Fan - - - - -					
9 2 Radio Receivers - - - - -	528				
10 2 Radio Transmitters - - - - -	650				
11 1 Time Stamp and Plate - - - - -	212				
CAPITAL OUTLAY-NET - - - - -	\$ 414 22	\$ 125	\$ 2 710	\$ 2 546	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL -	\$ 9 427 39	\$ 21 622	\$ 31 784	\$ 26 835	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 16 077 95	\$ 31 053	\$ 34 771	\$ 34 771	
Salaries Extra Help and Other - - - -	12 392 26	4 650	11 457	9 714	
<b>TOTAL SALARIES AND WAGES-NET - - - -</b>	<b>\$ 28 470 21</b>	<b>\$ 35 703</b>	<b>\$ 46 228</b>	<b>\$ 44 485</b>	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 275 86	\$ 220	\$ 345	\$ 345	
Maintenance and Repair of Equipment -	63 93	74	100	100	
Publications and Dues - - - - -	70 50	70	100	100	
Postage - - - - -	802 00	850	1 000	850	
Revolving Fund - - - - -		100	100		
Services, Professional and Other - -	48 90	184			
Communications - - - - -	804 51	1 075	1 250	1 250	
Travel Expense - - - - -			100	100	
Office Supplies - - - - -	1 356 69	2 500	3 000	3 000	
<b>MAINTENANCE AND OPERATION-NET - - - -</b>	<b>\$ 3 422 39</b>	<b>\$ 5 073</b>	<b>\$ 5 995</b>	<b>\$ 5 745</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 177 25	\$ 750	\$ 766	\$ 546	
No. Quant. Description					
1 2 Filing Cabinet - - -	\$ 170				
2 1 Typewriter - - - -	76				
3 2 Typewriter Stand - -	300				
4 Books - - - - -					
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 1 177 25</b>	<b>\$ 750</b>	<b>\$ 766</b>	<b>\$ 546</b>	General
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT-CLERK - -</b>	<b>\$ 33 069 85</b>	<b>\$ 41 526</b>	<b>\$ 52 989</b>	<b>\$ 50 776</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, WITNESSES AND INTERPRETERS- MUNICIPAL COURT OCEANSIDE JUDICIAL DISTRICT					
MAINTENANCE AND OPERATION					
Interpreters' Fees and Expense - - - - -	\$ 69 30	\$ 120	\$ 150	\$ 100	
Jurors' Fees and Expense - - - - -	2 017 40	2 500	3 500	2 500	
Attorneys' Fees - - - - -	50 00	200	600	500	
Services, Professional and Other - - - - -	813 45	1 000	1 500	1 000	
Travel Expense - - - - -		23			
Witness Fees and Expense - - - - -	75 50	200	200	200	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 3 025 65	\$ 4 043	\$ 5 950	\$ 4 300	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT OCEANSIDE JUDICIAL DISTRICT - - - - -	\$ 3 025 65	\$ 4 043	\$ 5 950	\$ 4 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 7 771 94	\$ 10 201	\$ 15 300	\$ 10 650	
Salaries Extra help - - - - -				4 650	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 7 771 94	\$ 10 201	\$ 15 300	\$ 15 300	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 255 86	\$ 77	\$	\$	
Automotive Service - - - - -	1 262 87	1 608	1 608		
Maintenance and Repair of Equipment -		10		10	
Postage - - - - -	125 00	75	150	150	
Revolving Fund - - - - -		100			
Services, Professional and Other - -	88 75	180	240	240	
Communications - - - - -	269 20	302	494	494	
Transportation Expense - - - - -	18 00	75	75	75	
Travel Expense - - - - -	4 00	91	140	140	
Office Supplies - - - - -	318 15	500	500	500	
Police Supplies - - - - -		45	45	45	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 2 341 83	\$ 3 063	\$ 3 262	\$ 1 654	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 139 53	\$ 25	\$ 300	\$ 300	
No. Quant. Description					
1 1 Typewriter Stand - -	\$ 38				
2 1 Desk Lamp - - - - -	20				
3 Books - - - - -	30				
4 1 Time Stamp - - - - -	212				
CAPITAL OUTLAY-NET - - - - -	\$ 139 53	\$ 25	\$ 300	\$ 300	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL	\$ 10 253 30	\$ 13 289	\$ 18 862	\$ 17 254	
ALLOCATED EXPENSE - - - - -				\$ 1 237	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
Salaries Permanent Employees - - - -	\$ 21 965 79	\$ 31 863	\$ 42 129	\$ 38 431		
Salaries Extra Help and Other - - - -	6 771 48	4 652	3 080	5 498		
TOTAL SALARIES AND WAGES-NET - - - -	\$ 28 737 27	\$ 36 515	\$ 45 209	\$ 43 929		General
MAINTENANCE AND OPERATION						
Maintenance and Repair of Equipment -	\$ 63 63	\$ 80	\$ 80	\$ 80		
Publications and Dues - - - - -	184 95	87	380	380		
Postage - - - - -	346 42	500	550	550		
Services, Professional and Other - -	86 35					
Communications - - - - -	457 83	590				
Travel Expense - - - - -		58	75	75		
Office Supplies - - - - -	975 65	1 850	2 000	2 000		
MAINTENANCE AND OPERATION-NET - - - -	\$ 2 114 83	\$ 3 165	\$ 3 085	\$ 3 085		General
CAPITAL OUTLAY						
EQUIPMENT - - - - -	\$ 5 988 76	\$ 325	\$ 2 336	\$ 2 063		
No. Quant. Description						
1 1 Electric Adding Machine - - - - -	\$ 300					
2 1 Electric Typewriter - - - - -	468					
3 2 Posture Chair - - - - -	116					
4 1 Desk - - - - -	245					
5 Books - - - - -	414					
6 1 Typewriter - - - - -	180					
7 2 Benches - - - - -	340					
CAPITAL OUTLAY-NET - - - - -	\$ 5 988 76	\$ 325	\$ 2 336	\$ 2 063		General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK -	\$ 36 840 86	\$ 40 005	\$ 50 630	\$ 49 077		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, INTERPRETERS AND INTERPRETERS- MUNICIPAL COURT SOUTH BAY JUDICIAL DISTRICT					
MAINTENANCE AND OPERATION					
Interpreters' Fees and Expense - - - - -	\$ 340 00	\$ 500	\$ 600	\$ 600	
Jurors' Fees and Expense - - - - -	2 145 24	3 100	3 000	3 000	
Attorneys' Fees - - - - -	325 00	700	800	800	
Services, Professional and Other - - - - -	961 45	1 300	1 600	1 150	
Witness Fees and Expense - - - - -	179 10	335	400	400	
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 3 950 79</b>	<b>\$ 5 935</b>	<b>\$ 6 400</b>	<b>\$ 5 950</b>	General
<b>TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT SOUTH BAY JUDICIAL DISTRICT - - - - -</b>	<b>\$ 3 950 79</b>	<b>\$ 5 935</b>	<b>\$ 6 400</b>	<b>\$ 5 950</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 8 305 00	\$ 13 982	\$ 15 210	\$ 15 210	
Salaries Extra Help - - - - -	4 555 32	1 365	5 190	780	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 12 860 32	\$ 15 347	\$ 20 400	\$ 15 990	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 804 10	\$ 131	\$ 600	\$ 300	
Automotive Service - - - - -	1 846 31	2 680	3 000		
Maintenance and Repair of Equipment -		50	100	85	
Postage - - - - -	421 56	840	900	900	
Revolving Fund - - - - -		100	100		
Services, Professional and Other - - -	10 00	50	200	400	
Communications - - - - -	405 18	432	184	184	
Transportation Expense - - - - -	202 88	100	200	200	
Office Supplies - - - - -	354 07	105	320	320	
Police Supplies - - - - -	108 07	28	119	119	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 4 152 17	\$ 4 516	\$ 5 723	\$ 2 508	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 196 25	\$ 588	\$ 575	\$ 535	
No. Quant. Description					
1 1 Desk - - - - -	\$ 175				
2 1 Typewriter - - - - -	238				
3 1 Number Machine - - - - -	35				
4 2 Inserts for Cabinet Drawers - - - - -					
5 3 Sliding Blocks for Cabinet - - - - -					
6 1 Executive Chair - - - - -	87				
CAPITAL OUTLAY-NET - - - - -	\$ 196 25	\$ 588	\$ 575	\$ 535	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL	\$ 17 208 74	\$ 20 451	\$ 26 698	\$ 19 033	
ALLOCATED EXPENSE - - - - -				\$ 1 908	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SUPERIOR COURTS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 166 326 63	\$ 164 288	\$ 178 508	\$ 173 588	
Salaries Extra Help and Other - - - -	256 41	6 286	5 974	5 974	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 166 583 04	\$ 170 574	\$ 184 482	\$ 179 562	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 583 35	\$ 1 650	\$ 2 770	\$ 2 440	
Maintenance and Repair of Equipment -	586 03	365	365	365	
Publications and Dues - - - - -	971 26	770	770	770	
Postage - - - - -	3 00				
Services, Professional and Other - -	4 407 00	10 000	10 000	10 000	
Communications - - - - -	69				
Travel Expense - - - - -	938 30	3 000	3 000	3 000	
Office Supplies - - - - -	2 122 74	3 000	3 000	3 000	
MAINTENANCE AND OPERATION-NET - - - -	\$ 10 612 37	\$ 18 785	\$ 19 905	\$ 19 575	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 4 394 84	\$ 5 508	\$ 4 008	\$ 4 193	
No. Quant.	Description				
1 4	Table - - - - -	\$ 374			
2 3	Chalkboard - - - - -	125			
3 5	Chair - - - - -	459			
4 3	Desk - - - - -	530			
5 2	Typewriter - - - - -	330			
6 2	Filing Cabinet - - - - -	90			
7	Books - - - - -	2 100			
8	Bookshelves - - - - -	185			
CAPITAL OUTLAY-NET - - - - -	\$ 4 394 84	\$ 5 508	\$ 4 008	\$ 4 193	General
TOTAL SUPERIOR COURTS - - - - -	\$ 181 590 25	\$ 194 867	\$ 208 395	\$ 203 330	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
TRIAL JURIES, WITNESSES AND INTERPRETERS - SUPERIOR COURTS					
MAINTENANCE AND OPERATION					
Interpreters' Fees and Expense	\$ 40 00	\$ 550	\$ 500	\$ 500	
Jurors' Fees and Expense	62 142 03	63 000	65 000	65 000	
Attorneys' Fees	11 127 50	16 000	17 000	17 000	
Services, Professional and Other	996 70				
Witness Fees and Expense	7 403 64	9 700	10 000	10 000	
MAINTENANCE AND OPERATION-NET	\$ 81 709 87	\$ 89 250	\$ 92 500	\$ 92 500	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - SUPERIOR COURTS	\$ 81 709 87	\$ 89 250	\$ 92 500	\$ 92 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
GRAND JURY					
SALARIES AND WAGES					
Salaries Extra Help and Other - - - - -	\$ 75 00	\$ 200	\$ 200	\$ 200	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 75 00	\$ 200	\$ 200	\$ 200	General
MAINTENANCE AND OPERATION					
Jurors' Fees and Expense - - - - -	\$ 5 397 87	\$ 4 700	\$ 4 700	\$ 4 700	
Maintenance and Repair of Equipment - - - - -	9 97				
Postage - - - - -	14 04	5	5	5	
Services, Professional and Other - - - - -	1 254 57	3 400	3 400	3 400	
Travel Expense - - - - -	647 74	90	50	50	
Witness Fees and Expense - - - - -					
Office Supplies - - - - -	37 40	130	100	100	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 7 361 59	\$ 8 325	\$ 8 255	\$ 8 255	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$	\$ 170	\$	
No. Quant. Description					
1 10 Chair - - - - -	\$				
CAPITAL OUTLAY-NET - - - - -	\$	\$	\$ 170	\$	General
TOTAL GRAND JURY - - - - -	\$ 7 436 59	\$ 8 525	\$ 8 625	\$ 8 455	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
COUNTY CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees	\$ 137 572 81	\$ 163 335	\$ 166 869	\$ 175 005	
Salaries Extra Help	9 250 00	3 975	9 132	3 878	
TOTAL SALARIES AND WAGES-GROSS	\$ 146 822 81	\$ 167 310	\$ 176 001	\$ 178 883	
DEDUCTIONS:					
Salary Savings	\$	\$ 3 168	\$	\$ 3 411	
TOTAL SALARIES AND WAGES-NET	\$ 146 822 81	\$ 164 142	\$ 176 001	\$ 175 472	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 70 88	\$ 100	\$ 150	\$ 150	
Automotive Service	42 98	80	80		
Maintenance and Repair of Equipment	443 49	300	300	300	
Publications and Dues	140 75	90	95	95	
Postage	373 99	450	450	450	
Rental of Equipment	34 50	366	366	366	
Rents, Miscellaneous					
Communications	3 13				
Travel Expense	428 60	345	799	600	
Office Supplies	8 035 04	16 550	20 000	19 000	
MAINTENANCE AND OPERATION-NET	\$ 9 573 36	\$ 18 281	\$ 22 240	\$ 20 961	General
CAPITAL OUTLAY					
EQUIPMENT	\$ 4 780 71	\$ 1 440	\$ 5 489	\$ 5 159	
No. Quant.	Description				
1 1	Receipt Register	\$ 3 736			
2 2	Electric Typewriter	868			
3 1	Typewriter Stand	38			
4 1	Posture Chair	58			
5 1	Electric Clock	10			
6 1	Drafting Stool	30			
7 1	Hot Water Heater				
8 1	File	237			
9 1	Wardrobe	65			
10 1	Copy Holder	17			
11 1	Typewriter Platen				
12	Pack Holder and Trays--Carbon Separator with Single Pack Holder				
13	Books	100			
CAPITAL OUTLAY-NET	\$ 4 780 71	\$ 1 440	\$ 5 489	\$ 5 159	General
TOTAL COUNTY CLERK-GROSS	\$ 161 176 88	\$ 183 863	\$ 203 730	\$ 201 592	
Less Service Credits		100		225	
TOTAL COUNTY CLERK-NET	\$ 161 176 88	\$ 183 763	\$ 203 730	\$ 201 367	
ALLOCATED EXPENSE				50	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 73 803 66	\$ 79 362	\$ 103 803	\$ 108 885	
Salaries Extra Help - - - - -	1 041 00	1 065	1 136	1 193	
Employees' Retirement - - - - -	4 073 68	6 544	7 152	12 470	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 78 918 34	\$ 86 971	\$ 112 091	\$ 122 548	
DEDUCTIONS:					
Salary Savings - - - - -		800			
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 78 918 34	\$ 86 171	\$ 112 091	\$ 122 548	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 348 00	\$ 304	\$ 180	\$ 180	
Insurance - - - - -	1 406 09	2 485	5 783	5 126	
Maintenance and Repair of Buildings and Grounds - - - - -	16 215 96	30 000	25 800	2 800	
Maintenance and Repair of Equipment, Automotive - - - - -	285 83	336	336	336	
Postage - - - - -		18	18	18	
Services, Professional and Other - - -	2 474 75	4 728	3 307	3 307	
Communications - - - - -	355 62	341	330	330	
Travel Expense - - - - -	3 60	4			
Utilities - - - - -	19 893 55	20 474	20 474	20 474	
Utilities, Oil - - - - -	2 754 57	2 797	2 797	2 797	
Forage and Horticultural Supplies - -	875 72	1 575	1 139	1 139	
Household and Institutional Supplies -	5 585 24	7 161	7 269	7 269	
Maintenance and Repair of Buildings and Grounds - - - - -	6 743 50	9 881	8 977	15 977	
Office Supplies - - - - -	49 83	65	65	65	
Shop, Field and Engine Room Supplies -	117 35	200	300	300	
Vending Machine Supplies - - - - -	202 03	202	202	202	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 57 311 64	\$ 80 571	\$ 76 977	\$ 60 320	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 2 040 66	\$ 1 270	\$ 2 800	\$ 1 000	
No. Quant. Description					
1 12 Blo-fans - - - - -	\$				
2 1 P.A.System - - - - -					
3 1 Ventilating System 1 000					
IMPROVEMENTS OTHER THAN BUILDINGS		35 000		3 500	
Grape Street - - - - -	3 500				
CAPITAL OUTLAY-NET - - - - -	\$ 2 040 66	\$ 36 270	\$ 2 800	\$ 4 500	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS-GROSS - - - - -	\$ 138 270 64	\$ 203 012	\$ 191 868	\$ 187 368	
Less Service Credits - - - - -	9 234 24	4 913	4 913	5 245	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 129 036 40	\$ 198 099	\$ 186 955	\$ 182 123	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 363 387 53	\$ 1 013 655	\$ 1 126 826	\$ 1 132 485	
Salaries Extra help - - - - -	149 258 34	179 534	347 238	144 607	
SALARIES AND WAGES-GROSS - - - - -	\$ 512 645 87	\$ 1 193 189	\$ 1 474 064	\$ 1 277 092	
DEDUCTIONS:					
Employees' Maintenance - - - - -	2 174 00				
Charges to Projects - - - - -		1 178 189	1 474 064	1 277 092	
Salary Savings - - - - -		15 000			
TOTAL DEDUCTIONS - - - - -	\$ 2 174 00	\$ 1 193 189	\$ 1 474 064	\$ 1 277 092	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 510 471 87	\$	\$	\$	General
MAINTENANCE AND OPERATION					
ADMINISTRATION AND OFFICE MANAGEMENT					
General Administration - - - - -	\$	\$ 25 787	\$ 23 258	\$ 24 359	
Office Management - - - - -		73 000	66 934	66 300	
ADMINISTRATION AND OFFICE MANAGEMENT-GROSS - - - - -	\$	\$ 98 787	\$ 90 192	\$ 90 659	
DEDUCTIONS:					
Charges to Projects and Activities - - - - -		98 787	90 192	90 659	
ADMINISTRATION AND OFFICE MANAGEMENT-NET - - - - -	\$	\$	\$	\$	
GENERAL ADVISORY SERVICES - - - - -	\$	\$ 10 332	\$ 11 467	\$ 11 929	
MAIL ROOM - - - - -	\$	\$ 10 610	\$ 10 768	\$ 11 848	
BUILDING INSPECTION - - - - -	\$	\$ 133 627	\$ 132 578	\$ 133 966	
COMMUNICATIONS-GROSS - - - - -	\$	\$ 156 000	\$ 165 654	\$ 167 246	
DEDUCTIONS:					
Service Credits - - - - -		30 095	33 500	33 822	
COMMUNICATIONS-NET - - - - -	\$	\$ 125 905	\$ 132 154	\$ 133 424	
REFUSE DISPOSAL - - - - -	\$	\$ 13 430	\$	\$	
ANIMAL SHELTER - - - - -	\$	\$ 30 020	\$ 31 968	\$ 32 713	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$ 323 924	\$ 318 935	\$ 323 880	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS-Cont'd.					
MAINTENANCE AND OPERATION-Cont'd.					
CONSTRUCTION AND REPAIR DIVISION					
INDIRECT EXPENSES-GROSS - - - - -	\$	\$ 35 340	\$ 42 612	\$ 44 171	
DEDUCTIONS:					
Charges to Projects - - - - -		35 340	42 612	44 171	
INDIRECT EXPENSES-NET - - - - -	\$	\$	\$	\$	
DIRECT EXPENSES:					
Maintenance of Land and Buildings -	\$	\$ 184 286	\$ 189 924	\$ 206 276	
Maintenance of Airports - - - - -		26 708	16 033	16 597	
Maintenance of Parks and Beaches -		69 000	71 388	73 553	
Maintenance and Operation of Dumps -		69 000	80 528	80 346	
Services for Other County Depart- ments - - - - -		71 250	47 065	56 393	
Services for Special Districts - - -		135 000	127 536	157 300	
Special Services and Miscellaneous -		41 268	67 422	63 554	
DIRECT EXPENSES-GROSS - - - - -	\$	\$ 596 512	\$ 599 896	\$ 654 019	
DEDUCTIONS:					
Employees' Maintenance - - - - -		994	1 152	1 152	
Service Credits - - - - -		198 000	180 801	219 893	
DIRECT EXPENSES-NET - - - - -	\$	\$ 397 518	\$ 417 943	\$ 432 974	
CONSTRUCTION AND REPAIR DIVISION-NET -	\$	\$ 397 518	\$ 417 943	\$ 432 974	General
PROPERTY MANAGEMENT DIVISION					
INDIRECT EXPENSES-GROSS - - - - -	\$	\$ 9 852	\$ 10 415	\$ 10 867	
DEDUCTIONS:					
Charges to Projects - - - - -		9 852	10 415	10 867	
INDIRECT EXPENSES-NET - - - - -	\$	\$	\$	\$	
DIRECT EXPENSES:					
Maintenance of Land and Buildings -	\$	\$ 233 818	\$ 250 528	\$ 266 755	
Maintenance and Operation of Airports		35 000	41 213	42 398	
Services for Other County Depart- ments - - - - -		23 744	28 663	29 496	
Special Services and Miscellaneous -		5 436	6 303	6 618	
DIRECT EXPENSES-GROSS - - - - -	\$	\$ 297 998	\$ 326 707	\$ 345 267	
DEDUCTIONS:					
Service Credits - - - - -		23 312	31 077	31 910	
DIRECT EXPENSES-NET - - - - -	\$	\$ 274 686	\$ 295 630	\$ 313 357	
PROPERTY MANAGEMENT DIVISION-NET - - -	\$	\$ 274 686	\$ 295 630	\$ 313 357	General
PARKS AND BEACHES DIVISION					
INDIRECT EXPENSES-GROSS - - - - -	\$	\$ 7 286	\$ 10 957	\$ 11 416	
DEDUCTIONS:					
Charges to Projects - - - - -		7 286	10 957	11 416	
INDIRECT EXPENSES-NET - - - - -	\$	\$	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS-Cont'd.					
MAINTENANCE AND OPERATION-Cont'd.					
PARKS AND BEACHES DIVISION-Cont'd					
DIRECT EXPENSES:					
Maintenance of Grounds for Land and Buildings (Not Parks) - - - - -	\$	\$	\$ 12 107	\$ 12 527	
Operation of Parks and Beaches - - - - -		113 544	111 296	114 967	
Tree Surgery - - - - -		51 747	65 408	60 339	
Special Services and Miscellaneous - - - - -		1 800	1 800	1 800	
DIRECT EXPENSES-GROSS - - - - -	\$	\$ 167 091	\$ 190 611	\$ 189 633	
DEDUCTIONS:					
Employees' Maintenance - - - - -		1 728	1 608	1 608	
DIRECT EXPENSES-NET - - - - -	\$	\$ 165 363	\$ 189 003	\$ 188 025	
PARKS AND BEACHES DIVISION-NET - - - - -	\$	\$ 165 363	\$ 189 003	\$ 188 025	General
ENGINEERING DIVISION					
INDIRECT EXPENSES-GROSS - - - - -	\$	\$ 11 167	\$ 17 828	\$ 18 496	
DEDUCTIONS:					
Charges to Projects - - - - -		11 167	17 828	18 496	
INDIRECT EXPENSES-NET - - - - -	\$	\$	\$	\$	
DIRECT EXPENSES:					
Land and Buildings - - - - -	\$	\$ 6 200	\$ 26 340	\$ 10 237	
Services for Special Districts - - - - -		106 000	145 900	145 337	
Special Services, Cost Estimates, and Miscellaneous - - - - -		53 347	83 120	59 288	
DIRECT EXPENSES-GROSS - - - - -	\$	\$ 165 547	\$ 255 360	\$ 214 862	
DEDUCTIONS:					
Service Credits for City-County Camp Commission - - - - -			20 470	4 000	
Service Credits for Special Districts - - - - -		5 200	8 150	8 484	
DIRECT EXPENSES-NET - - - - -	\$	\$ 160 347	\$ 226 740	\$ 202 378	
ENGINEERING DIVISION-NET - - - - -	\$	\$ 160 347	\$ 226 740	\$ 202 378	General
EQUIPMENT EXPENSES					
RENTAL OF EQUIPMENT-GROSS - - - - -	\$	\$ 150 000	\$ 134 711	\$ 134 711	
DEDUCTIONS:					
Charges to Projects - - - - -		150 000	134 711	134 711	
RENTAL OF EQUIPMENT-NET - - - - -	\$	\$	\$	\$	General
DEDUCTIONS:					
Allocated Expense - - - - -	\$	\$	\$	\$ 91 395	
TOTAL MAINTENANCE AND OPERATION-NET - - - - -	\$ 665 090 38	\$ 1 321 838	\$ 1 448 251	\$ 1 369 219	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS						
CAPITAL OUTLAY						
EQUIPMENT		\$ 88 973 78	\$ 31 624	\$ 48 384	\$ 27 332	
No.	Quant.	Description	\$			
1	3	Desk - - - - -	415			
2	3	Rotary Chair - - -	195			
3	2	Filing Cabinet - -	250			
4	1	Filing Cabinet - -	90			
5	40	Map - - - - -	400			
6	1	Glass Desk Top - -	20			
7	1	Map Binder - - - -	17			
8	1	Map Case - - - - -	465			
9	1	Plan File - - - - -	554			
10	1	Bookcase - - - - -				
11	2	Plan Rack - - - - -	200			
12	2	Bookshelf - - - - -	50			
13	4	Desk - - - - -	840			
14	1	Desk - - - - -	210			
15	1	Desk - - - - -	245			
16	2	Table - - - - -				
17	1	Table - - - - -	85			
18	4	Table - - - - -	528			
19	3	Stool - - - - -	90			
20	5	Drafting Machine -	550			
21	3	Executive Posture Chair - - - - -	330			
22	4	Posture Chair - - -	232			
23	2	Electric Typewriter	922			
24	1	Electric Calculat- ing Machine - - - -	730			
25	2	Electric Adding Machine - - - - -	700			
26	5	Electric Erasing Machine - - - - -	125			
27	1	Hand Level - - - -	31			
28	5	Hand Level - - - -	39			
29	1	Leveling Rod - - -	24			
30	1	Sectional Leveling Rod - - - - -	70			
31	1	Level with Tripod -	385			
32	1	Soil Auger - - - -	30			
33		Compaction Control Equipment - - - - -	400			
34	1	Camera - - - - -	40			
35	1	Paper Cutter - - -	40			
36	1	Parallel Straight- edge - - - - -	20			
37		Miscellaneous Laboratory Equipment - - - - -	150			
38	3	Dazor Floating Lights - - - - -	60			
39	1	Filing Cabinet - -	150			
40	2	File - - - - -	23			
41	1	Cabinet - - - - -	120			
42	1	Cabinet - - - - -	210			
43	1	Mimeograph Stencil Case - - - - -	70			
44	2	Copy Holder - - - -	84			
45	1	Bookcase - - - - -	99			
46	3	Scaffolding, Portable Sections	315			
47	1	Electric Drill with Attachments -	110			
48	1	Electric Angle Drill - - - - -	45			
49	1	Electric Pistol- type Drill - - - -	45			
50	1	Electric Ball- bearing Drill - - -	75			
51	1	Drill Press - - - -	365			
52	1	Portable Grinder - -	125			
53	1	Vise - - - - -	40			
54	1	Slip-roll Forming Machine - - - - -	310			
55	1	Electric Router with Attachments -	100			
56	2	Dolly - - - - -	50			
57	1	Ratchet Pipe Threader - - - - -	40			
58	1	Voltage Tester - - -	15			
59	1	Midget Megger - - -	125			



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS-Cont'd.						
CAPITAL OUTLAY-Cont'd.						
No.	Quant.	Description	\$			
60	1	Electric Arc Welder	275			
61	1	Air Compressor	550			
62	1	Portable Sandblaster	150			
63	1	Portable Concrete Vibrator with gaso- line engine	495			
64	2	Combination Extension Ladder	160			
65	1	Stepladder	25			
66	2	Stepladder	45			
67	4	Stepladder	75			
68	1	Truck Heater	30			
69	500	Voting Booth	3 500			
70	150	Election Table	3 300			
71	1	Disc Sander and Polisher	75			
72	4	Fire Extinguisher	275			
73	1	Crawler Tractor with Attachments				
74	1	Pavement Breaker	400			
75	1	Electric Drill	85			
76	1	Posture Chair	65			
77	2	Fire Extinguisher	160			
78	1	Stepladder	14			
79	1	Stepladder	19			
80	1	Stepladder	25			
81	1	Combination Buffer and Scrubber	170			
82	12	Cart	180			
83	1	Hand Truck	9			
84	1	Electric Hot Water Heater	75			
85	1	Combination Buffer and Scrubber	268			
86	1	Scrub Brush	13			
87		Attachments for Vacuum Cleaner	125			
88	2	Hand Mower	90			
89	3	Extension Ladder	144			
90	1	Trailer	300			
91	1	Power Sprayer	360			
92	2	Flame Thrower	70			
93	1	Serving Cart	25			
94	4	Folding Table	225			
95	6	Folding Table	35			
96	12	Chair	25			
97	4	Table	225			
98	1	Electric Typewriter	406			
99	1	Electric Clock	10			
100	1	File Case	129			
101	1	Chair	45			
102	1	Tire Machine	257			
103	1	Air Impact Wrench	295			
104	1	Pair Stands	30			
105	1	Headlights Adjusting Test Unit	195			
106	2	Visible Index Ring Book	80			
107		Books	330			
108	12	Lawn Mower	480			
109	5	Bench	250			
110	2	Utility Cart	325			
111	1	Bench Vise	25			
112	1	Electric Drill	45			
113	4	Crimpers, Metal Strap	200			
114	1	Tray with Cart	120			
CAPITAL OUTLAY-NET			\$ 88 973 78	\$ 31 624	\$ 48 384	\$ 27 332
						General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS EQUIPMENT REPLACEMENT FUND					
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$	\$ 4 285	\$ 4 285	
No. Quant. Description					
1 1 Tractor, with attach- ments, 2-wheeled (47442) - - - - -	\$ 585				
2 1 Compressor, 105 cubic inch (52375)	3 700				
CAPITAL OUTLAY-GROSS - - - - -	\$	\$	\$ 4 285	\$ 4 285	Public Works Equipment Replacement Fund
Less Depreciation Recovery - - - - -			4 285	4 285	
CAPITAL OUTLAY-NET - - - - -	\$	\$	\$	\$	
TOTAL PUBLIC WORKS EQUIPMENT REPLACEMENT FUND - - - - -	\$	\$	\$	\$	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS					
CAPITAL PROJECTS					
COUNTY PARKS					
Project No.					
AGUA CALIENTE SPRINGS PARK					
9001	Additional Pipe Line		\$ 1,600	\$ 1,600	
9002	Additional Trailer and Camp Site		554	554	
9003	Roads, Parking Areas, Trails and Culverts		1,056	1,056	
9062	Construct Drain Sumps for Trailer Sites		659	659	
9063	Rest Room and Dressing Room Additions (Upper Pool)		2,652	2,652	
9064	Shuffle Board and Recreation Slab		933	933	
9065	Utility Room at No. 1 Rest Room - Extend Power Line, Wire Rest Rooms, Bath Houses		538	538	
			5,000		
TOTAL AGUA CALIENTE SPRINGS PARK			\$ 12,992	\$ 7,992	General
COLLIER PARK					
9066	Roads and Parking Area Improvements		\$ 1,041	\$ 1,041	
9067	10 Tables with Benches		645	645	
9068	5 Small Stoves		545	545	
9069	6 Small Tables (Movable)		225	225	
	Swimming Pool Lights		3,430		
	Enlarge Present Slab for Two Tennis Courts		3,300		
TOTAL COLLIER PARK			\$ 9,186	\$ 2,456	General
EL MONTE PARK					
9070	Serving Counter, Area 3		\$ 1,620	\$ 1,620	
9071	Soft Drink Bar, Area 3		322	322	
9072	Lawn Sprinkler System		3,723	3,723	
9073	20 Small Tables (Movable)		750	750	
	Stage and Pergola		3,000		
TOTAL EL MONTE PARK			\$ 9,415	\$ 6,415	General
EUCALYPTUS PARK					
9008	Driveway		\$ 795	\$ 795	
9012	Two Driveways, Bancroft Street		1,813	1,813	
TOTAL EUCALYPTUS PARK			\$ 2,608	\$ 2,608	General
FELICITA PARK					
9014	Waterlines to New Section		\$ 1,068	\$ 1,068	
9061	Concrete Pipe Installed in Drainage Ditch		6,150	6,150	
9074	Fence Ditch at Ball Field		815	815	
9075	20 Small Tables (Movable)		750	750	
	Construct Bachelor's Quarters		3,900		
	Tile Ditch Thru Park		6,150		
TOTAL FELICITA PARK			\$ 18,833	\$ 8,783	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	EXPENDITURES		Name of Fund
				Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS						
CAPITAL PROJECTS						
COUNTY PARKS						
Project No.	FLINN SPRINGS PARK					
9019	Large Rest Room - - - - -	\$	\$	\$ 725	\$ 725	
9023	New Water System - - - - -			7 950	7 950	
9076	Landscape Play Areas - - - - -			2 103	2 103	
9077	Playground Equipment, Installed - - - - -			2 541	2 541	
9078	Garage, Tool House and Fence - - - - -			2 945	2 945	
9079	10 Small Tables (Movable) - - - - -			375	375	
9080	Fence Along Highway 80- (Parking Lot) - - - - -			450	450	
9081	Fence, West end of Park - - - - -			1 200	1 200	
	Water Lines - - - - -			1 050		
	Rest Room - - - - -			16 500		
	Foot-Bridge - - - - -			2 000		
	Construct Bachelor's Quarters - - - - -			3 900		
TOTAL FLINN SPRINGS PARK - - - - -				\$ 41 739	\$ 18 289	General
FOSTER PARK						
9082	Water Development - - - - -			\$ 500	\$ 500	
TOTAL FOSTER PARK - - - - -				\$ 500	\$ 500	General
GLEN PARK						
9083	Flood Lights (Tennis Court) - - - - -			\$ 1 000	\$ 1 000	
	Rest Room - - - - -			12 000		
	Sewer Connection - - - - -			2 000		
TOTAL GLEN PARK - - - - -				\$ 15 000	\$ 1 000	General
GOODLAND ACRES PARK						
9084	2 Panel Wall Heaters with Thermostat - - - - -			\$ 404	\$ 404	
TOTAL GOODLAND ACRES PARK - - - - -				\$ 404	\$ 404	General
IMPERIAL BEACH PLAYGROUND PARK						
9085	Close Alley, Fence East Side - - - - -			\$ 528	\$ 528	
TOTAL IMPERIAL BEACH PLAYGROUND PARK - - - - -				\$ 528	\$ 528	General
IN-KO-PAH PARK						
	Floor Covering (Asphalt Tile) - - - - -			\$ 150	\$	
TOTAL IN-KO-PAH PARK - - - - -				\$ 150	\$	General
JULIAN PARK						
	Retaining Wall - - - - -			\$ 2 000	\$	
	Parking Area and Curbs - - - - -			1 500		
TOTAL JULIAN PARK - - - - -				\$ 3 500	\$	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	EXPENDITURES		Name of Fund
				Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS						
CAPITAL PROJECTS						
COUNTY PARKS						
Project No.						
	LA COSTA BEACH STATE AND COUNTY PARK					
9029	Erosion Control - - - - -	\$	\$	\$ 765	\$ 765	
TOTAL	LA COSTA BEACH STATE AND COUNTY PARK - - - - -			\$ 765	\$ 765	General
LEMON GROVE COMMUNITY CENTER PARK						
9030	Parking Lot Improvements - - - -			\$ 1 620	\$ 1 620	
TOTAL	LEMON GROVE COMMUNITY CENTER PARK			\$ 1 620	\$ 1 620	General
LINDO LAKE PARK						
9086	Fence South Side of Property - -			\$ 4 227	\$ 4 227	
9087	10 Small Tables (Movable) - - - -			375	375	
9088	10 Small Stoves - - - - -			1 043	1 043	
	Ditch Lining and Additional Ditching - - - - -			5 300		
	Road and Park Area Improvement -			2 500		
TOTAL	LINDO LAKE PARK - - - - -			\$ 13 445	\$ 5 645	General
LIVE OAK PARK						
9031	Check Dams and Crossing - - - - -			\$ 2 134	\$ 2 134	
9032	Erosion Control - - - - -			6 227	6 227	
9089	Grounds Improvements-New Area - -			1 583	1 583	
9090	10 Small Tables (Movable) - - - -			375	375	
	Rest Rooms - - - - -			13 500		
TOTAL	LIVE OAK PARK - - - - -			\$ 23 819	\$ 10 319	General
MONTGOMERY STATE AND COUNTY PARK						
9036	Improvements to Canyon Area - - -			\$ 10 335	\$ 10 335	
9037	Water Lines - - - - -			1 071	1 071	
TOTAL	MONTGOMERY STATE AND COUNTY PARK			\$ 11 406	\$ 11 406	General
MOONLIGHT BEACH STATE AND COUNTY PARK						
9041	Landscape Development - - - - -			\$ 538	\$ 538	
TOTAL	MOONLIGHT BEACH STATE AND COUNTY PARK - - - - -			\$ 538	\$ 538	General
NANCY JANE PARK						
9091	Table with Benches - - - - -			\$ 322	\$ 322	
TOTAL	NANCY JANE PARK - - - - -			\$ 322	\$ 322	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
DEPARTMENT OF PUBLIC WORKS						
CAPITAL PROJECTS						
COUNTY PARKS						
Project No.						
OLD IRONSIDES PARK						
9042	New Rest Room - - - - -	\$	\$	\$ 8 500	\$ 8 500	
TOTAL OLD IRONSIDES PARK - - - - -				\$ 8 500	\$ 8 500	General
RANCHO SANTA FE PARK						
9092	10 Tables with Benches - - - - -			\$ 645	\$ 645	
9093	5 Small Stoves - - - - -			545	545	
9094	Water Development - - - - -			536	536	
TOTAL RANCHO SANTA FE PARK - - - - -				\$ 1 726	\$ 1 726	General
SOLANA BEACH PARK						
9048	Sea Wall Erosion Control - - - - -			\$ 100	\$ 100	
9095	Dressing Rooms - - - - -			4 180	4 180	
9096	Retaining Wall and Slab - - - - -			1 450	1 450	
TOTAL SOLANA BEACH PARK - - - - -				\$ 5 730	\$ 5 730	General
SOUTH BAY PARK						
9097	Lawn Sprinkler System - - - - -			\$ 1 072	\$ 1 072	
9098	New Front Entry with Screen Door			646	646	
9099	Construct Curb and Sidewalk (Elder Street) - - - - -			803	803	
9100	Fence West Side Ball Field - - - - -			260	260	
	Ball Field Lights - - - - -			3 750		
TOTAL SOUTH BAY PARK - - - - -				\$ 6 531	\$ 2 781	General
VISTA-LA MESA PARK						
9053	Sewer Lines - - - - -			\$ 525	\$ 525	
TOTAL VISTA-LA MESA PARK - - - - -				\$ 525	\$ 525	General
VARIIOUS PARKS						
9054	Park Name Signs - - - - -			\$ 1 080	\$ 1 080	
TOTAL VARIOUS PARKS - - - - -				\$ 1 080	\$ 1 080	General
WILDWOOD PARK						
	Grounds Improvement - - - - -			\$ 2 500		
	Concrete Slab and Fence - - - - -			3 200		
TOTAL WILDWOOD PARK - - - - -				\$ 5 700	\$	General
TOTAL COUNTY PARKS - - - - -				\$ 196 562	\$ 99 932	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	EXPENDITURES		Name of Fund
				Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS						
Project No.						
COURT HOUSE AND GROUNDS						
9112	Ventilating Units for Superior Counts 6 and 8 and File Room for County Clerk - - - - -	\$	\$	\$ 7 819	\$ 7 819	
9201	Enlargement of Jail Kitchen - - -			1 891	1 891	
9202	Enlarge Present Walk-in Refrigerator at County Jail - - -			725	725	
9203	Alter Existing Space in Basement of Court House for Sheriff's Recovered Property - - - - -			1 078	1 078	
9204	Remove Existing Shelving; Build New Shelving in Basement of Court House for Sheriff's Records - - - - -			218	218	
9205	County Jail-New Hood for Steam Kettles - - - - -			2 500	2 500	
TOTAL COURT HOUSE AND GROUNDS - - - - -				\$ 14 231	\$ 14 231	General
FRONT AND B STREET BUILDING						
9207	Build 4 Semi-private Offices in Conference Room on Second Floor-Probation Officer - - - - -			\$ 2 436	\$ 2 436	
9208	Provide Adequate Forced Draft Ventilation to Area on Second Floor-Probation Officer - - - - - Renovate Portion of Basement for Staff Conference Room and Library-Probation Officer - - - - -			2 280	2 280	
TOTAL FRONT AND B STREET BUILDING - - - - -				\$ 19 043	\$ 4 716	General
FRONT AND C STREET BUILDING						
9209	Remodel Area for Sheriff's Record Division - - - - -			\$ 15 000	\$ 15 000	
TOTAL FRONT AND C STREET BUILDING - - - - -				\$ 15 000	\$ 15 000	General
OPERATIONS CENTER						
9165	Building No. 8 - Heating - - - - -			\$ 1 500	\$ 1 500	
9210	Improvements to Fire Sprinkler System - - - - -			3 800	3 800	
9211	Building No. 1 - Additions to Fire Sprinkler System - - - - -			2 500	2 500	
9212	Building No. 7 - Alterations for County Garage Offices - - - - -			3 245	3 245	
9213	Building No. 7 - Second Floor Ventilating for Purchasing Department - - - - -			3 958	3 958	
9214	Building No. 8 - Remodel Audio- Visual and Library Space - - - - - Building No. 4 - Alterations for Road Department - - - - -			9 502	9 502	
TOTAL OPERATIONS CENTER - - - - -				\$ 17 350		
TOTAL OPERATIONS CENTER - - - - -				\$ 41 855	\$ 24 505	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project					
No.					
ANTHONY HOME					
One Steel Building		\$	\$ 7 810	\$	
One Steel Building			14 670		
One Concrete Block Building			6 420		
Fence Yard Area			2 450		
TOTAL ANTHONY HOME			\$ 31 350	\$	General
JUVENILE HALL					
9215 Playground Improvements			\$ 3 089	\$ 3 089	
9216 Landscaping			15 000	15 000	
9217 Addition for Storage of Inflammable Materials			1 800	1 800	
Two Wings			242 000		
One Classroom			24 200		
Expand Receiving Wing			77 000		
Expand Kitchen Storeroom			2 500		
TOTAL JUVENILE HALL			\$ 365 589	\$ 19 889	General
CAMP MITCHELL					
9218 Moving of Buildings for Warehouse			\$ 3 939	\$ 3 939	
TOTAL CAMP MITCHELL			\$ 3 939	\$ 3 939	General
RANCHO DEL CAMPO					
9174 Extend Ball Field			\$ 1 040	\$ 1 040	
9219 New Concrete Floor in Dining Room			5 500	5 500	
9220 Grade Football Field			2 624	2 624	
9221 Black-top Basketball Courts			3 000	3 000	
9222 Provide and Install 3-phase Electricity to Auto Shop			330	330	
Convert Theatre Building into Gymnasium			10 000		
Provide and Install Coolers for Administration Office			2 430		
Build in Sink-Table Combination for Photography Work			425		
Install Acoustical Tile on Classroom Ceilings			875		
TOTAL RANCHO DEL CAMPO			\$ 26 224	\$ 12 494	General
COUNTY HOSPITAL					
9147 Construct Garage for Automotive Equipment			\$ 15 150	\$ 15 150	
9149 Construct Paint Storage Building			3 990	3 990	
9154 Remodel Main Kitchen			1 050	1 050	
9223 Modernize Obstetrical Suite-Surgical Building			44 600	44 600	
9224 Replace Floor, Orthopedic Service-Surgical Building			3 395	3 395	
9225 Install Exhaust Blower-East Scullery-Medical Building			695	695	
9226 Replace Condensate Piping, Main Buildings, T.B. Division			1 420	1 420	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS						
CAPITAL PROJECTS						
Project No.	COUNTY HOSPITAL-Continued					
9227	Development of Psychiatric Facilities - - - - -	\$	\$	\$ 35 000	\$ 35 000	
9228	Remodel Bathroom-1926 Wing- (9141) - - - - -			36 750	36 750	
9229	Stack for Range Hood Blower- Surgical Building - - - - -			1 500	1 500	
9230	Construct Elevator Bridge-Plate- Surgical Building - - - - -			1 200	1 200	
9231	Increase Capacity of Electric Feeders-Main Kitchen - - - - -			1 000	1 000	
	Rewire Employees' Buildings - - -			7 150		
	Renovate Ward 300, Surgical Building - - - - -			20 000		
	Replace Old Salt Shed - - - - -			4 735		
	Replace Plumbing Fixture Trim, Medical Building - - - - -			2 750		
	Remodel Nurses' Stations, Medical Building - - - - -			11 580		
	Construct New Scullery Building, Tuberculosis Division - - - - -			20 000		
	Replace Window Screens, Two New Buildings, Tuberculosis Division - - - - -			6 236		
	Construct Tunnel Between Surgical and Medical Building - -			104 000		
	Construct 100 Bed Psychiatric Building, Main Hospital Area - - -			839 500		
TOTAL COUNTY HOSPITAL - - - - -				\$ 1 161 701	\$ 145 750	General
EDGEMOOR FARM						
9120	New Steam Return Lines-Ward 2 - -			\$ 3 292	\$ 3 292	
9121	Construction of Roadways and Parking Areas and Application of Seal-Coat on Existing Roads - -			800	800	
9129	Record Storage Facility - - - - -			7 000	7 000	
9232	Remodel Stores Building for Chapel; Remove Garage Addition; Refurbish Stores Office Building for Gift Shop - - - - -			4 065	4 065	
9233	Convert Building No. 52-09 to Machine and Plumbing Shop - - -			3 682	3 682	
9234	Remodel Building No. 52-18 to Storerooms - - - - -			4 714	4 714	
9235	New Sewage Treatment Plant - - -			47 545	47 545	
9236	Water Development - - - - -			13 400	13 400	
	Remodel Administration Building for Paint and Carpenter Shop and Fire Station - - - - -			4 505		
	Remove Dupee House and Annexes and Build New Administration Building - - - - -			46 137		
	Reconstruct and Enlarge Master Switch House - - - - -			2 735		
	Alterations to Phychopathic Ward Building No. 52-06: Parts 1, 2, and 3 - - - - -			92 812		
	Part 4 - - - - -			1 670		
	Part 5 - - - - -			5 135		
	Part 6 - - - - -			10 736		
	Part 7 - - - - -			610		
	Part 8 - - - - -			13 590		
	Convert Downstairs of Dormitory Building No. 52-25 to 2 and 3 Room Apartments - - - - -			10 725		
	Replace Water Pipes in Remainder of Building No. 52-25 - - - - -			4 110		
TOTAL EDGEMOOR FARM - - - - -				\$ 277 263	\$ 84 498	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No.					
DEPARTMENT OF PUBLIC HEALTH					
San Diego Health Center Building	\$	\$	\$ 773 800	\$	
El Cajon Health Center Building			40 810		
South Bay Health Center Building			40 810		
Escondido Health Center Building			40 810		
Oceanside Health Center Building			40 810		
East San Diego Health Center Building			40 810		
La Jolla-Pacific Beach Health Center Building			40 810		
Kearny Mesa Health Center Building			40 810		
Sorrento Lagoon Pump and Facilities			4 500		
San Elijo Lagoon Pump and Facilities			6 500		
TOTAL DEPARTMENT OF PUBLIC HEALTH			\$ 1 070 470	\$	General
DEPARTMENT OF PUBLIC WELFARE					
Additional Office Space-Front of Welfare Building-Pacific Highway			\$ 93 600	\$	
TOTAL DEPARTMENT OF PUBLIC WELFARE			\$ 93 600	\$	General
AGRICULTURAL COMMISSIONER					
9110 Cold Storage Walk-in Boxes			\$ 3 800	\$ 3 800	
9237 Santa Ysabel-Install Oil Storage Tank			938	938	
9238 Santa Ysabel-Concrete Floor- County Barn			485	485	
9239 Escondido-Install Oil Storage Tank			938	938	
TOTAL AGRICULTURAL COMMISSIONER			\$ 6 161	\$ 6 161	General
COUNTY LIBRARY					
Lemon Grove Branch Library Building			\$ 91 415		
Encinitas Branch Library Building			16 500		
TOTAL COUNTY LIBRARY			\$ 107 915	\$	General
RECREATION AREAS					
9240 Gillespie Field-False Bottom for Gillespie Pool			\$ 5 635	\$ 5 635	
9241 Gillespie Field-Construct Concrete Slab and Fill			352	352	
9242 Gillespie Field-Paint Interior of Gymnasium			3 986	3 986	
9243 Gillespie Field-Parking Lot for Gymnasium			2 048	2 048	
9244 Collier Park-Improvements to Ramona Swimming Pool			1 227	1 227	
Gillespie Field-Parking Lot for Swimming Pool, Walk, Stairway			10 610		
TOTAL RECREATION AREAS			\$ 23 858	\$ 13 248	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS						
Project No.						
AIRPORTS						
9106	Agua Caliente Flight Strip - - -	\$	\$	\$ 1 780	\$ 1 780	
9133	Gillespie Field-Airport Lighting System - - - - -			19 000	19 000	
9245	Gillespie Field-Construct Water Line, Building 17 to Building 26 - - - - -			2 250	2 250	
9246	Gillespie Field-Remodel Building No. 29 into Crash Truck Shed at Building No. 26 - - - - -			545	545	
	Gillespie Field-Armour Coat S 1/2 of E-W Runway - - - - -			8 000		
	Gillespie Field-Grade, Fill and Compact Service Road - - - - -			8 360		
	Del Mar Airport-Grade, Fill Compact, and Oil East Runway Extension - - - - -			10 885		
TOTAL AIRPORTS - - - - -				\$ 50 820	\$ 23 575	General
BRANCH COUNTY BUILDINGS						
9130	Escondido County Building - - - - -			\$ 3 200	\$ 3 200	
9247	El Cajon County Building - - - - -			200 500	200 500	
9248	Encinitas County Building - - - - -			67 500	67 500	
9249	Fallbrook-Lawn Sprinkler System - - - - -			607	607	
9250	Fallbrook-Construct Curb and Sidewalk, Alvarado Street Side -			836	836	
9251	Fallbrook-Construct Storage Room - - - - -			643	643	
9252	Chula Vista-Lawn Sprinkler System - - - - -			1 052	1 052	
	Chula Vista-3 Birch Benches attached to Municipal Court Building - - - - -			1 632		
TOTAL BRANCH COUNTY BUILDINGS - - - - -				\$ 275 970	\$ 274 338	General
MISCELLANEOUS						
9136	Gillespie Field-Office for Civil Defense - - - - -			\$ 5 000	\$ 5 000	
9253	Alterations to Anthony Home - - - - -			31 500	31 500	
9254	Major Office Alterations - - - - -			150 000	150 000	
9255	Gillespie Field-Tree Trimming, Quonset Hut with Fence - - - - -			3 575	3 575	
9256	Gillespie Field-Civil Defense Training Facilities - - - - -			12 250	12 250	
	Improvement-Union and C Property Parking Area-Welfare Building - -			47 836		
				3 310		
TOTAL MISCELLANEOUS - - - - -				\$ 253 471	\$ 202 325	General
INDIRECT COSTS						
	Construction and Repair Indirect Costs-Allocate to Projects Final Budget - - - - -			\$ 5 069	\$	
TOTAL INDIRECT COSTS - - - - -				\$ 5 069	\$	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No.					
ACQUISITION OF LAND AND RIGHTS OF WAY					
9260 Land and Rights of Way - - - - -	\$	\$	\$ 600 000	\$ 600 000	
TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY - - - - -			\$ 600 000	\$ 600 000	General
ENGINEERING SERVICES					
Plans, Specifications and Supervision of Construction - - -					
TOTAL ENGINEERING SERVICES - - - - -			\$ 97 172	\$ 97 172	General
TOTAL CAPITAL PROJECTS-GROSS - - -	1 414 915 27	1 057 339	\$ 4 737 263	\$ 1 641 773	
Less Service Credits - - - - -	\$ 3 894 63	\$ 15 000	\$ 47 526	\$ 47 526	
TOTAL CAPITAL PROJECTS-NET - - -	\$1 411 020 64	\$ 1 042 339	\$ 4 689 737	\$ 1 594 247	
AIRPORTS					
Special Aviation - - - - -	\$	\$ 15 000	\$ 6 500	\$ 6 500	
TOTAL AIRPORTS - - - - -	\$	\$ 15 000	\$ 6 500	\$ 6 500	Special Aviation
TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$2 675 556 67	\$ 2 410 801	\$ 6 192 872	\$ 2 997 298	
ALLOCATED EXPENSE - - - - -				\$ 91 395	

**PROTECTION TO PERSONS  
AND  
PROPERTY**

**Total Appropriations.....\$1,805,637**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
AGRICULTURAL COMMISSIONER					
SALARIES AND WAGES					
Salaries-Permanent Employees - - - -	\$ 159 434 38	\$ 170 151	\$ 183 586	\$ 187 584	
Salaries Extra Help - - - - -	9 349 08	9 403	9 379	23 168	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 168 783 46	\$ 179 554	\$ 192 965	\$ 210 752	
DEDUCTIONS:					
Salary Savings - - - - -				1 500	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 168 783 46	\$ 179 554	\$ 192 965	\$ 209 252	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 20 780 77	\$ 21 485	\$ 23 930	\$ 27 780	
Freight, Express and Cartage - - - -	7 13	25	20	20	
Automotive Service - - - - -	5 037 00	5 712	5 826		
Maintenance and Repair of Equipment, Automotive - - - - -	127 01	368	182	68	
Maintenance and Repair of Equipment -	787 88	809	1 155	850	
Publications and Dues - - - - -	86 60	107	108	108	
Postage - - - - -	224 91	210	210	210	
Rents, Miscellaneous - - - - -	528 00	513	520	520	
Services, Professional and Other - - -	4 116 00	4 260	4 416	4 416	
Communications - - - - -	747 70	746	750	900	
Travel Expense - - - - -	1 539 28	1 600	1 600	1 600	
Utilities - - - - -	568 69	530	522		
Drugs - - - - -	165 00				
Laboratory Supplies - - - - -	519 78	150	635	560	
Maintenance and Repair of Buildings and Grounds - - - - -	173 87				
Office Supplies - - - - -	1 623 90	1 800	1 750	2 050	
Pest Control Supplies - - - - -	20 106 96	26 096	32 364	32 920	
Shop, Field and Engine Room Supplies	240 32	200	275	275	
MAINTENANCE AND OPERATION-NET - - - -	\$ 57 380 80	\$ 64 611	\$ 74 263	\$ 72 277	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 2 119 82	\$ 1 718	\$ 3 163	\$ 2 795	
No. Quant. Description					
1 1 Executive Desk - - -	\$ 210				
2 1 Typewriter Desk - - -	185				
3 1 Executive Chair - - -	110				
4 3 Rotary Chair - - -	195				
5 1 Posture Chair - - -	58				
6 1 Electric Typewriter - - -	434				
7 1 Mimeograph - - - - -	750				
8 1 Collator - - - - -	75				
9 1 Stepladder Stool - - -	20				
10 1 Stencil Cabinet - - -	58				
11 1 Card File - - - - -	18				
12 1 Gas Heater - - - - -					
13 2 Electric Orange Reamer - - - - -	44				
14 1 Constant Temperature Circulating System - - -	235				
15 2 Microscope Lamp - - -	37				
16 1 Desk Clock - - - - -					
17 1 Alarm Clock - - - - -	5				
18 1 Rotary Card File - - -	30				
19 1 Gasoline Engine - - -	180				
20 1 Platform Truck - - -	31				
21 2 Vaporizer - - - - -	22				
22 Books - - - - -	98				
CAPITAL OUTLAY-NET - - - - -	\$ 2 119 82	\$ 1 718	\$ 3 163	\$ 2 795	General
TOTAL AGRICULTURAL COMMISSIONER-GROSS -	\$ 228 284 08	\$ 245 883	\$ 270 391	\$ 284 324	
Less Service Credits - - - - -	10 099 75	10 250	10 250	8 750	
TOTAL AGRICULTURAL COMMISSIONER-NET - -	\$ 218 184 33	\$ 235 633	\$ 260 141	\$ 275 574	
ALLOCATED EXPENSE				5 666	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
FARM ADVISOR					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 15 103 14	\$ 17 370	\$ 18 560	\$ 18 642	
Salaries Extra Help - - - - -	282 00				
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 15 385 14	\$ 17 370	\$ 18 560	\$ 18 642	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - -	\$ 78 76	\$ 80	\$ 85	\$ 85	
Automotive Service - - - - -	9 548 03	9 350	8 678		
Maintenance and Repair of Equipment -	379 58	440	400	400	
Publications and Dues - - - - -	83 00	60	60	60	
Postage - - - - -	62 57	60	60	60	
Communications - - - - -	29 86	50	50	50	
Travel Expense - - - - -	807 68	840	966	966	
Demonstration Materials - - - - -	985 80	1 010	1 045	1 045	
Office Supplies - - - - -	1 796 46	1 820	1 835	1 835	
Services, Professional and Other - -				800	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 13 771 74	\$ 13 710	\$ 13 179	\$ 5 301	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 274 81	\$ 1 161	\$ 2 218	\$ 2 134	
No. Quant. Description					
1 1 Addressograph - - - -	\$1 305				
2 1 Home Economics Laboratory-Cupboard Construction - - - -	480				
3 1 Food Mixer - - - -	40				
4 1 Set Scales - - - -	94				
5 1 Portable Public Address Unit - - - -	185				
6 1 Water Heater - - - -					
7 Books - - - - -	30				
CAPITAL OUTLAY-NET - - - - -	\$ 274 81	\$ 1 161	\$ 2 218	\$ 2 134	General
TOTAL FARM ADVISOR - - - - -	\$ 29 431 69	\$ 32 241	\$ 33 957	\$ 26 077	
ALLOCATED EXPENSE - - - - -				\$ 8 678	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
LIVESTOCK INSPECTOR					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 57 072 55	\$ 63 090 800	\$ 64 392 800	\$ 65 016	
Salaries Extra Help - - - - -					
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 57 072 55	\$ 63 890	\$ 65 192	\$ 65 016	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 2 862 15	\$ 2 900	\$ 3 250	\$ 3 000	
Freight, Express and Cartage - - - -	6 39	15	20	20	
Automotive Service - - - - -	2 162 51	2 075	1 900		
Maintenance and Repair of Equipment -	81 74	150	150	150	
Publications and Dues - - - - -	95 60	98	100	100	
Postage - - - - -	10 63	12	12	12	
Services, Professional and Other - - -	252 28	200	300	300	
Communications - - - - -	13 80	30	36	36	
Travel Expense - - - - -	336 20	375	493	493	
Clothing, Bedding and Dry Goods - - -	13 81	50	50	50	
Demonstration Materials - - - - -	80 74				
Household and Institutional Supplies	131 66	175	175	175	
Laboratory Supplies - - - - -	1 833 59	1 925	2 000	2 000	
Medical and Surgical Supplies - - - -	94 01	125	150	150	
Office Supplies - - - - -	479 67	450	525	525	
MAINTENANCE AND OPERATION-NET - - - -	\$ 8 454 78	\$ 8 580	\$ 9 161	\$ 7 011	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 736 54	\$ 357	\$ 923	\$ 588	
No. Quant. Description					
1 1 Typewriter - - - - -	\$ 175				
2 1 Bacteriological Incubator - - - -	166				
3 1 Blood Cell Calculator - - - -	78				
4 6 Animal Cage Unit - - - -					
5 2 Shaft and Chuck - - - - -					
6 4 Field Box - - - - -	38				
7 1 Table - - - - -	12				
8 2 Electric Fan - - - - -	44				
9 1 Filing Cabinet - - - - -					
10 2 Ventilating Fan - - - - -					
11 1 Electric Motor - - - - -					
12 Books - - - - -	75				
CAPITAL OUTLAY-NET - - - - -	\$ 736 54	\$ 357	\$ 923	\$ 588	General
TOTAL LIVESTOCK INSPECTOR-GROSS - - - -	66 263 87	\$ 72 827	\$ 75 276	\$ 72 615	
Less Service Credits - - - - -				800	
TOTAL LIVESTOCK INSPECTOR-NET - - - -	\$ 66 263 87	\$ 72 827	\$ 75 276	\$ 71 815	
ALLOCATED EXPENSE - - - - -				\$ 1 900	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
FISH AND GAME COMMISSION					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Buildings and Grounds - - - - -	\$ 661 49	\$ 3 500	\$ 3 500	\$ 3 500	
Maintenance and Repair of Equipment - Maintenance and Repair of Buildings and Grounds - - - - -	92 50 386 58				
Office Supplies - - - - -					
MAINTENANCE AND OPERATION-NET - - - - -	\$ 1 140 57	\$ 3 500	\$ 3 500	\$ 3 500	Fish and Game Propagation
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 185 40	\$	\$	\$	
No. Quant. Description					
CAPITAL OUTLAY-NET - - - - -	\$ 185 40	\$	\$	\$	Fish and Game Propagation
TOTAL FISH AND GAME COMMISSION - - - - -	\$ 1 325 97	\$ 3 500	\$ 3 500	\$ 3 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
FIRE PROTECTION - STATE					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 100 600 00	\$ 101 782	\$ 92 578	\$ 99 466	
Insurance, County Property - - - - -	45 65				
Maintenance and Repair of Buildings and Grounds - - - - -	17 00				
Automotive Service - - - - -	4 98				
Maintenance and Repair of Equipment, Automotive - - - - -	7 215 21	7 500	7 500	7 500	
Maintenance and Repair of Equipment - Publications and Dues - - - - -	258 22	200	200	200	
Communications - - - - -	12 50				
Utilities - - - - -	661 57	730	730	630	
Household and Institutional Supplies	630 44	720	720	520	
Maintenance and Repair of Buildings and Grounds - - - - -	736 41	800	500	500	
Medical and Surgical Supplies - - - - -	616 23	650	450	450	
Office Supplies - - - - -	114 07				
Shop, Field and Engine Room Supplies	337 75			300	
	1 659 93	1 500	2 000	2 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 112 909 96	\$ 113 882	\$ 104 678	\$ 111 566	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 3 014 01	\$ 11 000	\$ 16 236	\$ 3 086	
No. Quant.	Description				
1 1	Nurse Tanker - - - - -	\$ 1 751			
2 1	Pickup - - - - -	24			
3 2	Spot Light - - - - -	850			
4 1	Mobile Radio Unit - - - - -	90			
5 1	Binoculars - - - - -				
6	Hose - - - - -				
7	Hose - - - - -				
8 1	Projector - - - - -	125			
9 1	Stereoscope - - - - -	97			
10 6	Extinguisher - - - - -	15			
11 1	Electric Clock - - - - -	110			
12 1	Drafting Machine - - - - -	12			
13 1	Spray Gun - - - - -	12			
14 1	Paper Cutter - - - - -				
CAPITAL OUTLAY-NET - - - - -	\$ 3 014 01	\$ 11 000	\$ 16 236	\$ 3 086	General
TOTAL FIRE PROTECTION-STATE - - - - -	\$ 115 923 97	\$ 124 882	\$ 120 914	\$ 114 652	
FIRE PROTECTION - U.S.GOVERNMENT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 14 378 00	\$ 15 575	\$ 20 500	\$ 14 460	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 14 378 00	\$ 15 575	\$ 20 500	\$ 14 460	General
TOTAL FIRE PROTECTION-U.S.GOVERNMENT - - - - -	\$ 14 378 00	\$ 15 575	\$ 20 500	\$ 14 460	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RECORDER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 97 934 00	\$ 108 816	\$ 108 816	\$ 100 218	
Salaries Extra Help - - - - -	6 711 38	700			
<b>TOTAL SALARIES AND WAGES-NET - - - - -</b>	<b>\$ 104 645 38</b>	<b>\$ 109 516</b>	<b>\$ 108 816</b>	<b>\$ 100 218</b>	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	\$ 21 96	\$ 200	\$ 120	\$ 120	
Automotive Service - - - - -		12			
Maintenance and Repair of Equipment - - - - -	602 14	700	700	700	
Publications and Dues - - - - -	15 00	15	15	15	
Postage - - - - -					
Rental of Equipment - - - - -	18 00	4 870	11 832	11 504	
Services, Professional and Other - - - - -					
Communications - - - - -	3 75				
Travel Expense - - - - -	91 19	200	200	200	
Office Supplies - - - - -	37 355 66	42 385	36 017	36 017	
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 38 107 70</b>	<b>\$ 48 382</b>	<b>\$ 48 884</b>	<b>\$ 48 556</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 8 196 76	\$ 3 550	\$ 4 090	\$ 3 890	
No. Quant. Description					
1 1 Envelope Sealer - - - - -	\$				
2 25 Steel Shelving - - - - -	3 090				
3 4 Index Case - - - - -	800				
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 8 196 76</b>	<b>\$ 3 550</b>	<b>\$ 4 090</b>	<b>\$ 3 890</b>	General
<b>TOTAL RECORDER-GROSS - - - - -</b>	<b>\$ 150 949 84</b>	<b>\$ 161 448</b>	<b>\$ 161 790</b>	<b>\$ 152 664</b>	
Less Service Credits - - - - -	969 50	1 000	1 000	1 000	
<b>TOTAL RECORDER-NET - - - - -</b>	<b>\$ 149 980 34</b>	<b>\$ 160 448</b>	<b>\$ 160 790</b>	<b>\$ 151 664</b>	
ALLOCATED EXPENSE - - - - -				\$ 21	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SEALER OF WEIGHTS AND MEASURES					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 31 377 92	\$ 34 635	\$ 36 840	\$ 39 048	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 31 377 92	\$ 34 635	\$ 36 840	\$ 39 048	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 4 008 20	\$ 4 400	\$ 5 580	\$ 5 580	
Investigation Expense - - - - -	146 32	175	195	195	
Automotive Service - - - - -	880 11	870	885		
Maintenance and Repair of Equipment -	41 95	100	100	100	
Publications and Dues - - - - -	3 00	8	8	8	
Postage - - - - -	49 96	65	65	65	
Rental of Equipment - - - - -	13 54	18	18	18	
Travel Expense - - - - -	511 92	545	586	586	
Laboratory Supplies - - - - -	4 85	8	10	10	
Office Supplies - - - - -	253 56	450	300	300	
Shop, Field and Engine Room Supplies	100 16	50	100	100	
MAINTENANCE AND OPERATION-NET - - - -	\$ 6 013 57	\$ 6 689	\$ 7 847	\$ 6 962	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 374 75	\$ 3 549	\$ 896	\$ 786	
No. Quant. Description					
1 1 Deep Freeze - - - -	\$ 350				
2 1 Filing Cabinet - - -					
3 1 Cube Weight Set - - -	166				
4 2 Test Weight - - - -	105				
5 1 Test Weight - - - -	35				
6 1 Case for Weights - - -	38				
7 1 Case for Weights and Tools - - - -	42				
8 1 Hand Truck - - - - -	50				
CAPITAL OUTLAY-NET - - - - -	\$ 374 75	\$ 3 549	\$ 896	\$ 786	General
TOTAL SEALER OF WEIGHTS AND MEASURES -	\$ 37 766 24	\$ 44 873	\$ 45 583	\$ 46 796	
ALLOCATED EXPENSE - - - - -				\$ 792	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
SHERIFF					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 577 505 55	\$ 818 360	\$ 1 040 732	\$ 1 007 646	
Salaries Extra Help - - - - -	57 827 43	26 484	3 584	3 225	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 635 332 98	\$ 844 844	\$ 1 044 316	\$ 1 010 871	
DEDUCTIONS:					
Salary Savings - - - - -		22 400		30 230	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 635 332 98	\$ 822 444	\$ 1 044 316	\$ 980 641	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 4 534 72	\$ 2 085	\$ 2 720	\$ 2 600	
Automotive Service - - - - -	79 166 57	87 000	106 952		
Maintenance and Repair of Equipment -	488 82	600	740	600	
Publications and Dues - - - - -	244 16	350	375	375	
Postage - - - - -	2 562 37	3 400	3 750	3 750	
Rental of Equipment - - - - -	4 941 90	5 908	6 600	6 600	
Services, Professional and Other - - -	5 620 51	19 566	25 685	24 900	
Communications - - - - -	22 077 13	28 150	35 383	33 753	
Transportation Expense - - - - -	5 438 15	5 800	7 150	5 500	
Travel Expense - - - - -	2 473 21	3 100	3 450	2 800	
Utilities - - - - -	258 05	170			
Office Supplies - - - - -	6 977 98	7 600	8 550	8 480	
Police Supplies - - - - -	4 476 16	3 822	6 431	4 600	
Sheriff's Special Account - - - - -	1 401 69	1 300	1 300	1 300	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 140 661 42	\$ 168 851	\$ 209 086	\$ 95 258	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 7 385 56	\$ 26 000	\$ 31 329	\$ 27 721	
No. Quant.	Description				
1 1	Adding Machine - - -	\$ 175			
2 1	Electric Adding				
	Machine - - - - -	300			
3	Books - - - - -	400			
4 1	Bookkeeping Machine	4 500			
5 2	Cash Box - - - - -	24			
6 1	Executive Chair - - -	110			
7 7	Posture Chair - - -	406			
8 7	Posture Chair - - -	406			
9 2	Chair - - - - -	52			
10 7	Electric Clock - - -	63			
11 1	Electric Clock - - -	10			
12 2	Executive Desk - - -	420			
13 5	Executive Desk - - -	1 050			
14 2	Typewriter Desk - - -	490			
15 1	Typewriter Desk - - -	245			
16 1	Typewriter Desk - - -	245			
17 1	Desk - - - - -	245			
18 1	Desk Lamp - - - - -	20			
19 1	File - - - - -	52			
20 1	File - - - - -	5			
21 1	File - - - - -				
22 1	File - - - - -	237			
23 2	File - - - - -	261			
24 2	File - - - - -	246			
25 3	File Cabinet - - - -	464			
26 3	File - - - - -	420			
27 1	File Cabinet - - - -	154			
28 1	File Cabinet - - - -	10			
29 1	Table - - - - -	125			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund	
SHERIFF - Continued							
CAPITAL OUTLAY - Continued							
No.	Quant.	Description					
30	1	Table - - - - -	\$ 115				
31	1	Table - - - - -	25				
32	1	Typewriter - - - - -	170				
33	3	Typewriter - - - - -	495				
34	1	Electric Typewriter -	406				
35	2	Typewriter Stand - -	76				
36	12	Locker - - - - -	360				
37	1	Safe - - - - -	59				
38	1	Safe - - - - -	650				
39	1	Fan - - - - -	15				
40	1	Multigraph Duplicator - - - - -	1 075				
41	1	Copy Machine - - - - -	1 582				
42	1	Camera - - - - -	181				
43	6	Mobile Radio Transmitter - - - - -	2 106				
44	2	Mobile Receiver - - -					
45	1	Station Receiver - - -	258				
46	1	Sunlight, Strob. Light - - - - -	79				
47	6	Shotgun - - - - -	348				
48	1	Pair Binoculars - - -	129				
49	12	Fire Extinguisher - - -	240				
50	4	Chow Cart - - - - -	927				
51	1	Dish Service Truck - -	101				
52	1	Electric Food Slicer -	441				
53	1	Electric Mixer - - - -	495				
54	1	Electric Floor Waxer -	258				
55	1	Vacuum Cleaner - - - -	124				
56	1	Electric Hand Drill - -	52				
57	1	Refrigerator - - - - -	927				
58	1	Stove - - - - -	471				
59	6	Food Container - - - -	515				
60	2	Beverage Container - -	131				
61	2	Hand Truck - - - - -	52				
62	1	Coffee Urn - - - - -	186				
63	30	Bed - - - - -	3 090				
64	1	Intercom. - - - - -	52				
65	1	Recording Equipment -					
66	1	Shotgun Rack - - - - -	50				
67	3	Posting Tray - - - - -	225				
68	6	Loudspeaker - - - - -	120				
CAPITAL OUTLAY-NET - - - - -			\$ 7 385 56	\$ 26 000	\$ 31 329	\$ 27 721	General
TOTAL SHERIFF-GROSS - - - - -			\$ 783 379 96	\$ 1 017 295	\$ 1 284 731	\$ 1 103 620	
Less Service Credits - - - - -			1 160 40	2 108	2 449	2 521	
TOTAL SHERIFF-NET - - - - -			\$ 782 219 56	\$ 1 015 187	\$ 1 282 282	\$ 1 101 099	
ALLOCATED EXPENSE - - - - -						\$ 95 811	

**HEALTH  
AND  
SANITATION**

**Total Appropriations . . . . . \$1,305,133**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC HEALTH					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 582 088 42	\$ 872 512	\$ 883 658	\$ 926 986	
Salaries Extra Help - - - - -	9 638 41	2 932	4 199	3 259	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 591 726 83	\$ 875 444	\$ 887 857	\$ 930 245	
DEDUCTIONS:					
Salary Savings - - - - -		25 000		26 600	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 591 726 83	\$ 850 444	\$ 887 857	\$ 903 645	General
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 24 511 39	\$ 9 735	\$ 9 975	\$ 9 975	
Allowance for Use of Employees' Cars	61 591 72	87 667	87 178	86 000	
Freight; Express and Cartage - - - - -	63 66	59	104	104	
Insurance - - - - -	291 43	85	150	150	
Automotive Service - - - - -	13 951 97	20 502	22 134		
Maintenance and Repair of Equipment, Automotive - - - - -	415 51	550	778		
Maintenance and Repair of Equipment - Publications and Dues - - - - -	2 474 71	3 863	4 234	4 234	
Postage - - - - -	167 58	257	180	180	
Rental of Equipment - - - - -	1 586 07	2 000	2 852	2 852	
Rents, Real Property - - - - -	471 00	478	860	860	
Revolving Fund - - - - -	88 00	120	120	120	
Services, Professional and Other - - - - -	200 00				
Communications - - - - -	6 834 59	9 496	8 180	8 180	
Travel Expense - - - - -	1 286 15	1 064	1 148	1 148	
Utilities - - - - -	981 13	1 850	2 370	2 370	
Vital Statistics - - - - -	773 78	1 468	1 612	1 612	
Clothing, Bedding and Dry Goods - - - - -	1 247 00				
Demonstration Materials - - - - -	828 27	916	868	868	
Drugs - - - - -	133 77	493	290	290	
Household and Institutional Supplies - - - - -	2 967 46	9 573	11 230	11 230	
Laboratory Supplies - - - - -	1 244 83	1 168	1 277	1 277	
Medical and Surgical Supplies - - - - -	1 764 50	5 114	7 340	5 340	
Office Supplies - - - - -	3 310 84	6 355	11 274	8 374	
Pest Control Supplies - - - - -	13 524 85	18 523	22 170	21 970	
Road Supplies - - - - -	1 706 87	6 365	5 825	5 825	
Shop, Field and Engine Room Supplies - - - - -		21			
X-Ray Film and Supplies - - - - -	399 91	964	1 176	1 176	
	8 439 28	10 495	9 000	9 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 151 256 27	\$ 199 181	\$ 212 325	\$ 183 135	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 9 011 30	\$	\$ 7 000	\$	
No. Quant. Description					
1 Equipment for Industrial Hygienist - - - - -	\$				
2 Work in Process - - - - -	2 500 00		8 500	7 485	
Mosquito Control - - - - -	7 485				
CAPITAL OUTLAY-NET - - - - -	\$ 11 511 30	\$	\$ 15 500	\$ 7 485	General
TOTAL DEPARTMENT OF PUBLIC HEALTH-GROSS	\$ 754 494 40	\$1 049 625	\$ 1 115 682	\$ 1 094 265	
Less Service Credits - - - - -	413 49				
TOTAL DEPARTMENT OF PUBLIC HEALTH-NET - - - - -	\$ 754 080 91	\$1 049 625	\$ 1 115 682	\$ 1 094 265	
ALLOCATED EXPENSE - - - - -				\$ 20 000	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 78 287 77	\$ 137 202	\$ 146 133	\$ 146 142	
Salaries Extra Help - - - - -	640 00				
Employees' Retirement - - - - -	4 807 69	11 429		16 736	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 83 735 46	\$ 148 631	\$ 146 133	\$ 162 878	Special Public Health
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 595 39	\$	\$	\$	
Maintenance and Repair of Equipment -	41 83				
Publications and Dues - - - - -	4 00				
Communications - - - - -	1 60				
Demonstration Materials - - - - -	12 33				
Office Supplies - - - - -	110 02				
Vocational and Recreational Supplies	100 00				
MAINTENANCE AND OPERATION-NET - - - - -	\$ 1 865 17	\$	\$	\$	Special Public Health
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 196 72	\$ 4 200	\$ 5 107	\$ 2 759	
No. Quant. Description					
1 6 Chair - - - - -	\$ 42				
2 1 Table - - - - -	38				
3 1 Table - - - - -	38				
4 2 Typewriter - - - - -	360				
5 1 Posture Chair - - - - -	58				
6 1 Chair - - - - -	58				
7 1 Desk - - - - -					
8 2 Table - - - - -	66				
9 1 Desk - - - - -	245				
10 1 Audiometer - - - - -	450				
11 1 Storage Shelves - - - - -	150				
12 1 Storage Shelves - - - - -	80				
13 1 Table - - - - -	140				
14 1 Stool - - - - -	35				
15 1 Table - - - - -	18				
16 1 Stapler - - - - -	90				
17 1 Projector - - - - -					
18 1 Cabinet - - - - -					
19 1 Cabinet - - - - -	60				
20 1 File - - - - -					
21 1 File - - - - -	12				
22 1 Posture Chair - - - - -	58				
23 1 Posture Chair - - - - -	58				
24 1 File - - - - -	240				
25 1 Shelving - - - - -	90				
26 1 Washer - - - - -					
27 1 Chair - - - - -	58				
28 1 Bottle Washer - - - - -	90				
29 Books - - - - -	225				
BUILDINGS					
Health Center - - - - -	41 026			41 026	
CAPITAL OUTLAY-NET - - - - -	\$ 1 196 72	\$ 4 200	\$ 5 107	\$ 43 785	Special Public Health
TOTAL DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH - - - - -	\$ 86 797 35	\$ 152 831	\$ 151 240	\$ 206 663	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	\$	\$ 800	\$ 800	\$ 800	
Maintenance and Repair of Buildings and Grounds	85 42				
Maintenance and Repair of Buildings and Grounds	4 064 57	4 000	5 116	2 405	
MAINTENANCE AND OPERATION-NET	\$ 4 149 99	\$ 4 800	\$ 5 916	\$ 3 205	
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT	\$ 4 149 99	\$ 4 800	\$ 5 916	\$ 3 205	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	\$ 769 67	\$ 2 000	\$ 2 000	\$ 1 000	
MAINTENANCE AND OPERATION-NET	\$ 769 67	\$ 2 000	\$ 2 000	\$ 1 000	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE	\$ 769 67	\$ 2 000	\$ 2 000	\$ 1 000	

**HIGHWAYS  
AND  
BRIDGES**

**Total Appropriations.....\$3,487,170**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT ADMINISTRATION AND ENGINEERING					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 68 204 15	\$ 89 880	\$ 91 992	\$ 94 763	
Salaries Extra Help - - - - -	1 460 85	5 961	6 000	1 640	
Employees' Retirement - - - - -	4 578 94	8 500	7 600	10 852	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 74 243 945	\$ 104 341	\$ 105 592	\$ 107 255	
DEDUCTIONS:					
Charges to Projects - - - - -	71 644 94	101 741	102 992	104 655	
Service Credits - - - - -	2 599 00	2 600	2 600	2 600	
TOTAL DEDUCTIONS - - - - -	\$ 74 243 94	\$ 104 341	\$ 105 592	\$ 107 255	
TOTAL SALARIES AND WAGES-NET - - - - -	\$	\$	\$	\$	Special Road Improvement
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars -	\$ 97 83	\$ 50	\$ 50	\$ 50	
Insurance - - - - -		80	135	135	
Maintenance and Repair of Equipment, Automotive - - - - -	4 797 57	6 000	7 200	7 200	
Maintenance and Repair of Equipment - - - - -	267 54	250	250	250	
Publications and Dues - - - - -	45 00	50	80	80	
Rental of Equipment - - - - -	932 70	900	900	900	
Postage - - - - -		90	90	90	
Services, Professional and Other - - - - -	159 306 60	177 000	181 550	188 530	
Communications - - - - -		10	10	10	
Travel Expense - - - - -	478 89	1 298	1 400	1 400	
Laboratory Supplies - - - - -	42 51	300	300	300	
Office Supplies - - - - -	378 22	4 500	5 300	5 300	
MAINTENANCE AND OPERATION-GROSS - - - - -	\$ 166 346 86	\$ 190 528	\$ 197 265	\$ 204 245	
Less Charges to Projects - - - - -	13 175 10	18 378	20 565	20 565	
Less Service Credits - - - - -	1 873 80	2 150	2 150	2 150	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 151 297 96	\$ 170 000	\$ 174 550	\$ 181 530	Special Road Improvement
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 764 59	\$ 3 028	\$ 7 417	\$ 7 417	
No. Quant. Description					
1 1 Bookkeeping Machine -	\$ 5 800				
2 1 Electric Fan - - - -	45				
3 7 Posture Chair - - - -	406				
4 1 Drafting Stool - - - -	22				
5 1 File - - - - -	35				
6 1 Survey Meter Hand - -	50				
7 1 Bank Indicator - - - -	15				
8 1 Adding Machine - - - -	350				
9 1 File - - - - -	170				
10 1 File - - - - -	70				
11 1 Survey Meter - - - -	50				
12 1 Traffic Counter - - - -	350				
13 1 Sorter - - - - -	54				
CAPITAL OUTLAY-NET - - - - -	\$ 764 59	\$ 3 028	\$ 7 417	\$ 7 417	Special Road Improvement
TOTAL ROAD DEPARTMENT- ADMINISTRATION AND ENGINEERING -	\$ 152 062 55	\$ 173 028	\$ 181 967	\$ 188 947	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 910 781 22	\$ 1 046 652	\$ 1 044 399	\$ 1 095 363	
Salaries Extra Help - - - - -	1 772 37	6 280	18 000	5 000	
Employees' Retirement - - - - -	62 963 33	87 200	87 000	125 440	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 975 516 92	\$ 1 140 132	\$ 1 149 399	\$ 1 225 803	
DEDUCTIONS:					
Employees' Maintenance - - - - -	9 267 09	8 700	8 500	8 500	
Charges to Projects - - - - -	966 249 83	976 932	986 399	<del>1 181 303</del> 1056 903	
Service Credits - - - - -		118 500	118 500	124 400	
Salary Savings - - - - -		36 000	36 000	36 000	
TOTAL DEDUCTIONS - - - - -	\$ 975 516 92	\$ 1 140 132	\$ 1 149 399	\$ 1 225 803	
TOTAL SALARIES AND WAGES-NET - - - - -	\$	\$	\$	\$	Special Road Improvement
MAINTENANCE AND OPERATION					
Maintenance and Repair- Roads Primary - - - - -	\$ 489 410 10	\$ 532 560	\$ 515 766	\$ 540 905	
Maintenance and Repair- Roads Secondary - - - - -	950 131 17	981 016	1 001 192	1 049 988	
Maintenance and Repair-Bridges, Under and Overpasses, Primary - - - - -	3 451 30	5 030	4 705	4 925	
Maintenance and Repair-Bridges, Under and Overpasses, Secondary - - - - -	8 262 23	20 165	19 645	20 610	
Construction Road System- Primary Roads - - - - -	440 811 10	902 650	668 494	595 115	
Construction Road System- Secondary Roads - - - - -	246 319 82	291 509	512 494	583 028	
Construction Bridges, Under and Overpasses, Primary - - - - -	38 316 44	23 000		3 085	
Construction Bridges, Under and Overpasses, Secondary - - - - -	4 389 73	174 580	64 000	81 430	
Rental of Equipment - - - - -	41 161 06	102 800	9 301	9 301	
Rights of Way - - - - -	15 218 17	23 000	23 000	23 000	
Undistributed Costs - - - - -	1 142 090 83				
Materials and Supplies Undistributed - - - - -	20 663 18	30 000	60 000	60 000	
Aid to Cities - - - - -		1 147			
MAINTENANCE AND OPERATION-GROSS - - - - -	\$ 3 400 225 13	\$ 3 087 457	\$ 2 878 597	\$ 2 971 387	
Less Charges to Projects - - - - -	1 142 090 83				
MAINTENANCE AND OPERATION-NET - - - - -	\$ 2 258 134 30	\$ 3 087 457	\$ 2 878 597	\$ 2 971 387	Special Road Improvement

~~1,572,563.00~~  
1,096,963.00

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION Continued						
CAPITAL OUTLAY						
EQUIPMENT - - - - -		\$ 161 487 97	\$ 360	\$ 5 036	\$ 6 036	
No. Quant.	Description					
1	Road Station					
	Equipment - - - - -	\$ 1 250				
2	Radio Equipment - - - - -	250				
3	6 Survey Meter - - - - -	300				
4	1 Adding Machine - - - - -	300				
5	2 Posture Chair - - - - -	116				
6	1 Heater - Grantville - - - - -	800				
7	6 2-way Radio - - - - -	1 400				
8	1 Pavement Stencil - - - - -	270				
9	7 Gasoline Pump - - - - -	1 050				
10	1 Pipe Locator - - - - -	300				
ACQUISITION OF LAND AND RIGHT OF WAY -		25 433 43	40 000	240 000	240 000	
BUILDINGS - - - - -		37 539 16	94 050	73 400	73 400	
Otay - Equipment Shed and Oil House - - - - -		10 000				
El Cajon - Residence - - - - -		13 500				
Descanso - Oil House - - - - -		800				
Julian - Equipment Shed - - - - -		9 500				
San Pasqual - Residence - - - - -		13 500				
Lakeside - Fence - - - - -		1 600				
Vista - Residence - - - - -		13 500				
Palomar - Equipment Shed - - - - -		11 000				
CAPITAL OUTLAY-NET - - - - -		\$ 224 460 56	\$ 134 410	\$ 318 436	\$ 319 436	Special Road Improvement
TOTAL ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION - -		\$ 2 482 594 86	\$ 3 221 867	\$ 3 197 033	\$ 3 290 823	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment and Shops - - - - -	\$	\$ 434 810	\$ 390 000	\$ 390 000	
MAINTENANCE AND OPERATION-GROSS - - - - -	\$	\$ 434 810	\$ 390 000	\$ 390 000	
Less Service Credits - - - - -		434 810	390 000	390 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	Road Department Equip. Working Capital
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 291 355	\$ 166 701	\$ 166 701	
No. Quant. Description					
1 1 Concrete Vibrator - - -	\$	242			
2 3 Constr. Trailer - - -		4 500			
3 1 Oil Mixer - - - - -		9 500			
4 1 Tractor Dozer, 40 HP		9 100			
5 2 Automobile - - - - -		4 600			
6 1 Air Compressor - - -		1 300			
7 2 Jack Hammer - - - - -		800			
8 1 Pump, Diaphragm Type -		650			
9 1 1 1/2 Yd. Diesel Shovel - - - - -		46 000			
10 1 Tractor Dozer, 70 HP		18 500			
11 12 Motor Vehicle - - - - -		62 408			
12 3 Pump for Water Tank -		1 026			
13 3 Cab for Motor Grader -		1 800			
14 1 Pick-up Truck - - - - -		1 900			
15 1 Paint Agitator - - - -		75			
16 1 Shop Equipment - - - -		4 300			
CAPITAL OUTLAY-GROSS - - - - -	\$	\$ 291 355	\$ 166 701	\$ 166 701	
Less Service Credits - - - - -		150 000	150 000	150 000	
Less Transfer from Special Road Improvement Fund - - - - -		102 800	9 301	9 301	
CAPITAL OUTLAY-NET - - - - -	\$	\$ 38 555	\$ 7 400	\$ 7 400	Road Department Equip. Working Capital
TOTAL ROAD DEPARTMENT-EQUIPMENT WORKING CAPITAL - - - - -	\$	\$ 38 555	\$ 7 400	\$ 7 400	
TOTAL ROAD DEPARTMENT - - - - -	\$ 2 634 657 41	\$ 3 433 450	\$ 3 386 400	\$ 3 487 170	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES			Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS				
<u>CONSTRUCTION ROADS PRIMARY - DIVISION I</u>				
<u>Traffic Signals</u>				\$ 9 000
Road HC 9-1 at Road G 22				
<u>Safety Devices</u>				\$ 4 940
Road HC 9-1				4 940
Road F 3 at Road F 33				
Total Safety Devices				\$ 9 880
<u>Channel Work</u>				\$ 1 145
Road HC 7-3				
<u>New Construction</u>				\$ 7 675
Road D 20 RS 609				
<u>Reconstruction</u>				\$ 18 175
Road F 6				9 615
Road F 20				21 040
Road HC 7-2				
<u>Carryover Projects</u>				13 325
Road D 45 W.O. 1-1255				2 235
Road F 8 W.O. 1-1241				7 120
Road F 26 W.O. 1-1247				
Total New Construction				\$ 71 510
<u>New Oiling</u>				\$ 8 835
Road F 20				5 425
Road F 26 RS 647				
<u>Carryover Projects</u>				10 225
Road F 8 RS 631				
Total New Oiling				\$ 24 485
<u>New Cattleguards</u>				\$ 1 670
Road J 37 RS 478				1 670
Road J 37 RS 478				
Total New Cattleguards				\$ 3 340
<u>New Culverts</u>				\$ 6 015
Road G 31				
TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION I				\$ 133 050
<u>CONSTRUCTION ROADS PRIMARY - DIVISION II</u>				
<u>Safety Devices</u>				\$ 10 000
Road D 18 at Road D 36				
<u>New Construction</u>				\$ 166 000
Alvarado Canyon Extension				39 140
Road B 1				70 000
Road HC 19-1				
Total New Construction				\$ 275 140
<u>Reconstruction</u>				\$ 18 960
Road D 10				5 605
Road E 21				
Total Reconstruction				\$ 24 565
<u>New Culverts</u>				\$ 90
Road D 35				235
Road HC 3-1				90
Road HC 20-1				
Total New Culverts				\$ 415
<u>Drainage</u>				
<u>Carryover Projects</u>				100
Road D 35 W.O. 2-931				345
Road HC 3-1 W.O. 2-932				100
Road HC 20-1 W.O. 2-933				
Total Drainage				\$ 545



## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION ROADS PRIMARY - DIVISION II - Cont'd.</u>					
<u>New Oiling</u>					
Road HC 19-1				\$ 4 035	
Carryover Projects					
Road H 6 W.O. 2-957				3 015	
Total New Oiling				\$ 7 050	
TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION II				\$ 317 715	
<u>CONSTRUCTION ROADS PRIMARY - DIVISION III</u>					
<u>New Construction</u>					
Road A 11				\$ 40 000	
Road A 13				17 790	
Road B 5				15 700	
Road B 6				12 830	
Road HC 1-3				6 595	
Total New Construction				\$ 92 915	
<u>Subdrains</u>					
Road H 3				\$ 1 335	
<u>Reconstruction</u>					
Road H 20 RS 820				\$ 36 625	
<u>New Culverts</u>					
Road A 11				\$ 2 005	
Road A 13				1 150	
Road A 23				560	
Road A 32				560	
Road B 15				2 240	
Total New Culverts				\$ 6 515	
<u>New Oiling</u>					
Road A 13				\$ 6 960	
TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION III				\$ 144 350	
TOTAL CONSTRUCTION - ROADS PRIMARY - ALL DIVISIONS				\$ 595 115	
<u>CONSTRUCTION ROADS SECONDARY - DIVISION I</u>					
<u>Safety Devices</u>					
Road F 29				\$ 3 265	
<u>New Construction</u>					
La Mesa Colony Streets					
Jackson St. RS 1397				110 000	
Lemon Grove Streets					
Skyline Dr. Extension				40 000	
Carryover Projects					
Lemon Grove Streets					
Kempf St. W.O. 1-1202				1 350	
Road E 31 - Hulburd Grove W.O. 1-1254				3 865	
Total New Construction				\$ 155 215	
<u>Reconstruction</u>					
Road F 16 Lawson Valley				\$ 25 375	
Road G 27 Dairy Mart Rd.				3 835	
Lemon Grove Streets					
Aragon Dr., Carmenita Rd., Fairway Dr., Massachusetts St. and Melba Ave.				3 640	
Rogers Rd.				9 355	
Olive St.				795	
South San Diego Streets					
Delaware St., 7th St., 8th St.				1 615	
Connecticut St.				3 500	
Carryover Projects					
Fletcher Hills Streets					
Various Streets W.O. 1-1189				9 295	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION ROADS SECONDARY - DIVISION I - Cont'd.</u>					
<u>Reconstruction - Cont'd.</u>					
Carryover Projects - Cont'd.					
Lemon Grove Streets					
Cypress St.					
\$ 14 835					
Lamar St. W.O. 1-1234					
2 500					
Main St. W.O. 1-1248					
2 295					
San Ysidro Streets					
Sycamore St. W.O. 1-1237					
1 015					
Cooperative Projects					
Lemon Grove Streets					
Crane St. RS 1273					
3 945					
Total Reconstruction					
\$ 82 000					
<u>New Culverts</u>					
Road F 42					
\$ 2 150					
Descanso Streets					
Manzanita Dr.					
155					
Total New Culverts					
\$ 2 305					
<u>Drainage</u>					
Carryover Projects					
Lemon Grove Streets					
Citronella St. W.O. 1-1217					
\$ 870					
Palm St. W.O. 1-1253					
1 620					
South San Diego Streets					
Various Sts. W.O. 1-1227					
4 300					
Total Drainage					
\$ 6 790					
<u>New Oiling</u>					
Road G 27 Dairy Mart Rd.					
\$ 6 570					
Road G 29					
7 570					
Lemon Grove Streets					
Memory Lane					
460					
Cooperative Projects					
Road D 28 Acacia Ave. W.O. 1-1256					
3 940					
Casa de Oro Streets					
Estrella Ave. W.O. 1-1259					
795					
El Cajon Streets					
Alley W.O. 1-1245					
40					
Lemon Grove Streets					
Crane St. RS 1273					
1 220					
Harris St. W.O. 1-1218					
90					
North Ave. W.O. 1-1212					
80					
North Ave. W.O. 1-1242					
40					
Pacific Ave. and Alford St. W.O. 1-1221					
90					
Roosevelt Ave.					
645					
Mt. Helix-Calavo Gardens Streets					
Taft Ave. W.O. 1-1258					
655					
South Chula Vista Streets					
Delmar Ave. W.O. 1-1228					
345					
5th Ave. W.O. 1-1246					
1 460					
South San Diego Streets					
Alley W.O. 1-1224					
485					
10th St. W.O. 1-1240					
540					
Total New Oiling					
\$ 25 025					
<u>New Ford Crossing</u>					
Road F 23					
\$ 4 080					
<u>Railroad Grade Crossing</u>					
La Mesa Colony Streets					
Monte St. RS 1397					
\$ 5 995					
<u>Oiling and Grading Project</u>					
\$ 17 015					
TOTAL CONSTRUCTION - ROADS SECONDARY - DIVISION I					
\$ 301 690					

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION ROADS SECONDARY - DIVISION II</u>					
<u>New Construction</u>					
Road C 2 Wohlford Rd.				\$ 44 455	
Road H 5 RS 434				5 580	
Cooperative Lakeside Streets Olive St. RS 1418				1 170	
Total New Construction				\$ 51 205	
<u>Reconstruction</u>					
Road A 39				\$ 7 740	
Road E 20-1				13 695	
Road E 24				3 315	
Escondido Streets Escondido Blvd. Rose Ave.				1 325 3 335	
Total Reconstruction				\$ 29 410	
<u>New Culverts</u>					
Road A 29				\$ 700	
Road A 33				185	
Road A 35				110	
Road A 35				385	
Road A 38				190	
Road A 39				110	
Road A 47				210	
Road B 10				175	
Road D 3				180	
Road D 3-2				170	
Road D 4				165	
Road D 10				220	
Escondido Streets Encino Dr. Slivkoff Dr. Vista Ave. Julian Streets "B" St. Ramona Streets Hanson Lane Ramona St. San Marcos Streets Knob Hill Rd. Santee Streets Fanita St.				90 165 115 585 205 435 170 1 280	
Total New Culverts				\$ 5 845	
<u>Drainage</u>					
Carryover Projects Road B 11-1 Road B 32 Road C 10 Road E 1 Ramona Streets				\$ 515 170 1 850 1 355 2 405	
Total Drainage				\$ 6 295	
<u>New Oiling</u>					
Road A 39				\$ 3 275	
Road E 20				9 635	
Road E 24				2 415	
Escondido Streets Rose Ave. San Marcos Streets Log 2, Deodar Dr. Bennett Ave. Bougher Rd.				1 200 2 655 2 430 1 330	
Cooperative Projects Homeland Acres Streets Brotherton Rd. and Cranston Dr. W.O. 2-950				225	
Total New Oiling				\$ 23 165	
<u>Ford Crossing</u>					
Road HC 3-4				\$ 6 360	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION ROADS SECONDARY - DIVISION II - Cont'd.</u>					
<u>Replace Cattleguard</u>					
Road A 35				\$ 1 530	
Road J 11				1 725	
Carryover Project Road A 38-1				<u>1 455</u>	
Total Replace Cattleguard				\$ 4 710	
<u>Oiling and Grading Project</u>				17 015	
TOTAL CONSTRUCTION ROADS SECONDARY - DIVISION II				<u>\$ 144 005</u>	
<u>CONSTRUCTION ROADS SECONDARY - DIVISION III</u>					
<u>Safety Devices</u>					
Solana Beach Streets Plaza St.				\$ 745	
<u>Channel Work</u>					
Road A 1-1				\$ 1 455	
<u>New Construction</u>					
Vista Streets Sunrise Dr. RS 1385				\$ 5 390	
<u>Reconstruction</u>					
Road A 2				\$ 17 745	
Road A 61				5 685	
Encinitas Streets Balour Dr. RS 419				5 195	
Santa Fe Dr.				16 290	
San Marcos Streets Twin Oaks Valley Rd. RS 753				2 755	
Carryover Projects Road H 21 RS 1313				<u>8 250</u>	
Total Reconstruction				\$ 55 920	
<u>New Culverts</u>					
Road A 5				\$ 335	
Road A 31-2				205	
Road B 1				175	
Road H 3				475	
Del Mar Streets Forest Way				180	
Crest Ave.				435	
Rancho Santa Fe Streets El Apajo				145	
San Marcos Streets Bella Vista				740	
Solana Beach Streets Nardo Rd.				425	
Vista Streets Buena Vista Dr.				190	
Olive Ave.				330	
Phillips St.				255	
Taylor St.				<u>405</u>	
Total New Culverts				\$ 4 295	
<u>New Oiling</u>					
Road A 2				\$ 5 145	
Road B 16				2 925	
North Carlsbad Streets Fire Mountain Dr.				720	
Grandview St.				960	
Ivy Rd.				720	
San Marcos Streets Twin Oaks Valley Rd.				3 600	
Vista Streets Sunrise Dr.				1 500	
Cooperative Projects Encinitas Streets Alley Block B				195	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION ROADS SECONDARY - DIVISION II - Cont'd.</u>					
<u>New Oiling - Cont'd.</u>					
<u>Cooperative Projects - Cont'd.</u>					
Vista Streets				\$ 1 460	
Citrus Ave.					
Total New Oiling				\$ 17 225	
<u>New Ford Crossing</u>					
Road A 1				\$ 7 810	
Road A 1-1				3 370	
Road A 25-1				13 825	
Road HC 18-1				6 185	
Fallbrook Streets					
Huffstatler St.				2 385	
Total New Ford Crossings				\$ 33 575	
<u>Replace Cattleguard</u>					
Road HC 4-5				\$ 1 700	
<u>Oiling and Grading Project</u>					
				17 028	
TOTAL CONSTRUCTION ROADS SECONDARY - DIVISION III				\$ 137 333	
TOTAL CONSTRUCTION ROADS SECONDARY - ALL DIVISIONS				\$ 583 028	
<u>CONSTRUCTION BRIDGES PRIMARY - DIVISION II</u>					
<u>Replacement</u>					
Road HC 19-1				\$ 3 085	
TOTAL CONSTRUCTION BRIDGES PRIMARY - ALL DIVISIONS				\$ 3 085	
<u>CONSTRUCTION BRIDGES SECONDARY - DIVISION I</u>					
<u>Replacement</u>					
Carryover					
Road G 28 W.O. 1-1239				\$ 225	
TOTAL CONSTRUCTION BRIDGES SECONDARY - DIVISION I				\$ 225	
<u>CONSTRUCTION BRIDGES SECONDARY - DIVISION II</u>					
<u>Replacement</u>					
Road C 5				\$ 2 700	
Carryover Project					
Road B 14 W.O. 2-955				2 560	
Total Replacement				\$ 5 260	
<u>New Construction</u>					
Road C 2				\$ 29 000	
Road HC 15-2				35 000	
Total New Construction				\$ 64 000	
TOTAL CONSTRUCTION BRIDGES SECONDARY - DIVISION II				\$ 69 260	
<u>CONSTRUCTION BRIDGES SECONDARY - DIVISION III</u>					
<u>Reconstruction</u>					
Road A 6				\$ 2 275	
Road A-15				2 105	
Fallbrook Streets					
Fallbrook St.				2 710	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS - Cont'd.					
<u>CONSTRUCTION BRIDGES SECONDARY - DIVISION III - Cont'd.</u>					
<u>Reconstruction - Cont'd.</u>					
Carryover Projects					
Fallbrook Streets					
Beech St. W.O. 3-956				3 565	
Vista Streets					
Warmlands Ave.				1 290	
Total Reconstruction				\$ 11 945	
TOTAL CONSTRUCTION BRIDGES SECONDARY - DIVISION III				\$ 11 945	
TOTAL CONSTRUCTION BRIDGES SECONDARY - ALL DIVISIONS				\$ 81 430	

# RECREATION

**Total Appropriations ..... \$374,675**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RECREATIONAL AREAS ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 10 735 24	\$ 10 776 812	\$ 11 112 740	\$ 11 661 740	
Salaries Extra Help - - - - -	373 74				
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 11 108 98	\$ 11 588	\$ 11 852	\$ 12 401	General
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 6 410 00	\$ 7 800	\$ 8 400	\$ 8 400	
Automotive Service - - - - -	876 68	844	850		
Maintenance and Repair of Equipment - - - - -		24	24	24	
Publications and Dues - - - - -	76 80	75	75	75	
Postage - - - - -	11 00	15	15	15	
Communications - - - - -		2	2	2	
Travel Expense - - - - -	48 00	92	92	92	
Office Supplies - - - - -	207 68	245	255	255	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 7 630 16	\$ 9 097	\$ 9 713	\$ 8 863	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 28 84	\$ 120	\$ 246	\$ 10	
No. Quant. Description					
1 Books - - - - -	\$ 10				
2 1 Adding Machine - - - - -					
CAPITAL OUTLAY-NET - - - - -	\$ 28 84	\$ 120	\$ 246	\$ 10	General
TOTAL RECREATIONAL AREAS-ADMINISTRATION - - - - -	\$ 18 767 98	\$ 20 805	\$ 21 811	\$ 21 274	
ALLOCATED EXPENSE - - - - -				\$ 760	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RECREATIONAL AREAS SWIMMING POOLS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 3 287 81	\$ 3 228	\$ 3 510	\$ 3 687	
Salaries Extra Help - - - - -	5 407 09	7 650	6 820	7 102	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 8 694 90	\$ 10 878	\$ 10 330	\$ 10 789	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Buildings and Grounds - - - - -	\$ 257 78	\$ 100	\$ 100	\$ 100	
Maintenance and Repair of Equipment - - - - -	730 19	125	125	125	
Communications - - - - -	123 96	140	145	145	
Utilities - - - - -	2 379 96	2 354	2 444	2 444	
Household and Institutional Supplies - - - - -	169 13	175	175	175	
Maintenance and Repair of Buildings and Grounds - - - - -	71 11	100	125	125	
Medical and Surgical Supplies - - - - -	1 390 54	1 285	1 435	1 435	
Shop, Field and Engine Room Supplies - - - - -		120	100	100	
Vocational and Recreational Supplies - - - - -	96 15	395	320	320	
MAINTENANCE AND OPERATION-NET - - - -	\$ 5 218 82	\$ 4 794	\$ 4 969	\$ 4 969	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 92 84	\$	\$	\$	
No. Quant. Description					
CAPITAL OUTLAY-NET - - - - -	\$ 92 84	\$	\$	\$	General
TOTAL RECREATIONAL AREAS- SWIMMING POOLS - - - - -	\$ 14 006 56	\$ 15 672	\$ 15 299	\$ 15 758	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RECREATIONAL AREAS LIFE GUARD SERVICE					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 27 753 90	\$ 29 772	\$ 29 580	\$ 31 056	
Salaries Extra Help - - - - -	14 971 76	20 043	19 204	20 164	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 42 725 66	\$ 49 815	\$ 48 784	\$ 51 220	General
MAINTENANCE AND OPERATION					
Automotive Service - - - - -	\$ 2 328 88	\$ 2 373	\$ 2 034	\$ 375	
Maintenance and Repair of Equipment -	112 66	75	375	10	
Publications and Dues - - - - -		10	10	45	
Services, Professional and Other - - -	2 40	41	45	45	
Communications - - - - -	779 17	1 036	1 036	1 240	
Travel Expense - - - - -		40	41	41	
Utilities - - - - -	127 17	270	225	225	
Maintenance and Repair of Buildings and Grounds - - - - -	96 21	135	150	150	
Medical and Surgical Supplies - - -	47 01	80	80	80	
Shop, Field and Engine Room Supplies	47 28	50	50	50	
Vocational and Recreational Supplies	269 30	310	375	375	
MAINTENANCE AND OPERATION-NET - - - -	\$ 3 810 08	\$ 4 420	\$ 4 421	\$ 2 591	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 525	\$ 968	\$ 956	
No. Quant. Description					
1 1 Binoculars - - - -	\$ 180				
2 1 Electric Heater - - -	16				
3 1 Filing Cabinet - - -	90				
4 1 Steel Cot, "30" - - -					
5 2 P. A. System - - -	370				
6 1 Radio Receiver - - -	300				
CAPITAL OUTLAY-NET - - - - -	\$	\$ 525	\$ 968	\$ 956	General
TOTAL RECREATIONAL AREAS- LIFE GUARD SERVICE - - - - -	\$ 46 535 74	\$ 54 760	\$ 54 173	\$ 54 767	
ALLOCATED EXPENSE - - - - -				\$ 2 034	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SAN DIEGO CITY - COUNTY CAMP COMMISSION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 51 525 45	\$ 65 353	\$ 68 202	\$ 69 681	
Salaries Extra Help - - - - -	13 024 77	11 878	12 218	11 840	
Employees' Retirement - - - - -	2 148 17	5 444	5 644	7 980	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 66 698 39	\$ 82 675	\$ 86 064	\$ 89 501	
DEDUCTIONS:					
Employees' Maintenance - - - - -	3 409 00	4 215	4 348	4 348	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 63 289 39	\$ 78 460	\$ 81 716	\$ 85 153	San Diego City-County Camp Commission
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 778 44	\$ 1 740	\$ 1 740	\$ 1 740	
Freight, Express and Cartage - - - - -	11 48				
Insurance - - - - -	1 331 95	1 393	1 393	1 393	
Maintenance and Repair of Buildings and Grounds - - - - -	15 614 19	20 690	19 555	19 255	
Automotive Service - - - - -	1 969 56	3 400	3 740	3 500	
Maintenance and Repair of Equipment, Automotive - - - - -	93 76	900	900	900	
Maintenance and Repair of Equipment - - - - -	1 439 77	600	600	600	
Maintenance and Repair-Roads Secondary - - - - -	375 83	300	300	300	
Publications and Dues - - - - -	75 74	125	100	100	
Postage - - - - -	43 79	50	50	50	
Metered Mail - - - - -	102 80	125	125	125	
Rental of Equipment - - - - -	652 95	650	650	650	
Rents, Miscellaneous - - - - -	10 35				
Revolving Fund - - - - -	50 00				
Services, Professional and Other - - - - -	946 89	800	600	500	
Communications - - - - -	100 72	100	220	220	
Travel Expense - - - - -	79 60	85	226	200	
Utilities - - - - -	9 274 56	10 250	10 250	10 250	
Clothing, Bedding and Dry Goods - - - - -	293 63	500	500	500	
Food - - - - -	41 012 44	48 280	48 500	48 500	
Forage and Horticultural Supplies - - - - -	1 70				
Household and Institutional Supplies - - - - -	3 808 37	3 000	3 000	3 000	
Maintenance and Repair of Buildings and Grounds - - - - -	1 810 57	2 500	2 500	2 500	
Medical and Surgical Supplies - - - - -	447 76	500	500	450	
Office Supplies - - - - -	998 98	1 200	1 200	1 150	
Shop, Field and Engine Room Supplies - - - - -	58 49	100	100	150	
Vocational and Recreational Supplies - - - - -	421 85	500	500	450	
Refunds - - - - -	830 10	700	700	700	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 83 636 27	\$ 98 488	\$ 97 949	\$ 97 183	San Diego City-County Camp Commission

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
SAN DIEGO CITY - COUNTY CAMP COMMISSION						
CAPITAL OUTLAY						
EQUIPMENT	\$ 4 643 75	\$ 3 810	\$ 1 822	\$ 2 590		
No. Quant. Description						
1 14 Fire Extinguisher	\$ 173					
2 4 Space Heater	276					
3 2 Electric Heater	35					
4 1 Wheel Barrow	23					
5 1 Water Tank	221					
6 1 Water Heater	118					
7 1 Vacuum Cleaner	88					
8 1 Electric Motor	28					
9 1 Cement Mixer	61					
10 1 Electric Insecticide Sprayer	40					
11 1 Electric Drill	42					
12 1 Power Saw	196					
13 2 Davenport	206					
14 2 Upholstered Chair	83					
15 1 Canvas Tarp						
16 4 Skis						
17 2 Toboggan						
18 1 Electric Dishwasher	1 000					
BUILDINGS	3 021 55	860	73 260	39 900		
Camp Cuyamaca-Staff Buildings	32 000					
Camp Cuyamaca-Footings, Hall of Winds	3 000					
Camp Cuyamaca-Steps and Platforms	600					
Camp Palomar-Dining Hall Roof	1 000					
Camp Palomar-Winterize Tents	800					
Camp Palomar-Dining Hall Footings	2 500					
IMPROVEMENTS OTHER THAN BUILDINGS	3 680 97		200	200		
Camp Cuyamaca-Floodlights for Quadrangle	200					
CAPITAL OUTLAY-NET	\$ 11 346 27	\$ 4 670	\$ 80 682	\$ 42 690		San Diego City - County Camp Commission
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION-GROSS	\$ 158 271 93	\$ 181 618	\$ 260 347	\$ 225 026		
Less Service Credits		150	150	150		
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION-NET	\$ 158 271 93	\$ 181 468	\$ 260 197	\$ 224 876		
CAMP COMMISSION AGREEMENT						
MAINTENANCE AND OPERATION						
Agreements, Cooperative	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000		
MAINTENANCE AND OPERATION-NET	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000		General
TOTAL CAMP COMMISSION AGREEMENT	\$ 38 059 00	\$ 38 059	\$ 53 567	\$ 38 000		

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MUSEUMS AND ZOOS					
MAINTENANCE AND OPERATION					
Agreements, Cooperative San Diego Society of Natural History - - - - -	\$ 10 000 00	\$ 10 000	\$ 15 000	\$ 10 000	
Agreements, Cooperative San Diego Zoological Society - - - -	5 000 00	5 000	5 000	5 000	
Agreements, Cooperative Museum of Man - - - - -	1 000 00	1 000	12 500	5 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 16 000 00	\$ 16 000	\$ 32 500	\$ 20 000	General
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 16 000 00	\$ 16 000	\$ 32 500	\$ 20 000	

**CHARITIES  
AND  
CORRECTIONS**

**Total Appropriations . . . . . \$24,764,270**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HOSPITAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 2 295 353 80	\$ 2 649 668	\$ 2 843 595	\$ 2 725 863	
Salaries Extra Help - - - - -	8 000 80	7 980	11 353	69 576	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 2 303 354 60	\$ 2 657 648	\$ 2 854 948	\$ 2 795 439	
DEDUCTIONS:					
Employees' Maintenance - - - - -	43 499 88	43 000	40 200	43 700	
Salary Savings - - - - -		100 000		100 000	
TOTAL DEDUCTIONS - - - - -	\$ 43 499 88	\$ 143 000	\$ 40 200	\$ 143 700	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 2 259 854 72	\$ 2 514 648	\$ 2 814 748	\$ 2 651 739	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 3 017 54	\$ 2 500	\$ 2 600	\$ 2 600	
Freight, Express and Cartage - - - -	4 14	75	100	100	
Maintenance and Repair of Buildings and Grounds - - - - -	310 03	1 900	1 100	1 300	
Automotive Service - - - - -	4 455 30	4 400	5 000		
Maintenance and Repair of Equipment, Automotive - - - - -	577 49	650	600		
Maintenance and Repair of Equipment - - - - -	8 958 41	10 400	10 400	9 400	
Publications and Dues - - - - -	1 533 21	2 125	2 125	2 125	
Postage - - - - -	428 65	400	300	300	
Metered Mail - - - - -	1 097 36	1 000	1 000	1 000	
Rental of Equipment - - - - -	15 419 69	15 000	15 000	15 000	
Services, Professional and Other - - - -	42 891 48	46 825	51 900	51 900	
Communications - - - - -	13 423 49	13 000	13 600	13 600	
Travel Expense - - - - -	1 454 89	2 000	1 750	1 750	
Utilities - - - - -	53 891 40	54 000	56 000	56 000	
Clothing, Bedding and Dry Goods - - - -	19 192 57	18 000	18 000	18 000	
Drugs - - - - -	77 587 63	80 000	80 000	82 000	
Food - - - - -	198 168 40	195 000	193 000	189 400	
Forage and Horticultural Supplies - - - -	304 20	350	350	350	
Household and Institutional Supplies - - -	19 643 99	18 000	18 000	18 000	
Laboratory Supplies - - - - -	3 610 73	5 500	5 500	5 500	
Laundry Supplies - - - - -	5 310 55	5 000	5 000	5 000	
Maintenance and Repair of Buildings and Grounds - - - - -	15 021 29	18 000	22 000	20 000	
Materials and Supplies, Equipment - - - -	1 004 45	4 000	4 000	4 000	
Medical and Surgical Supplies - - - - -	118 068 63	121 000	121 000	122 125	
Office Supplies - - - - -	15 114 98	12 000	12 000	12 000	
Pest Control Supplies - - - - -		150	150	150	
Service Pins - - - - -	83 04	330	260	260	
Shop, Field and Engine Room Supplies - - -	301 91	500	600	600	
Vocational and Recreational Supplies - - -	70 33				
X-Ray Film and Supplies - - - - -	21 042 91	22 000	24 000	24 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 641 988 69	\$ 654 105	\$ 665 335	\$ 656 460	General
MAINTENANCE AND OPERATION					
Food - - - - -	\$ 158 648 05	\$ 142 000	\$ 130 000	\$ 143 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 158 648 05	\$ 142 000	\$ 130 000	\$ 143 000	Special Tuberculosis Subsidy

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
HOSPITAL - Continued						
CAPITAL OUTLAY						
EQUIPMENT		\$ 33 744 39	\$ 37 000	\$ 31 753	\$ 29 453	
No.	Quant.	Description				
1	2	Utility Bus Cart	\$ 220			
2	1	Food Conveyor	960			
3	1	Food Liquefier	40			
4	1	Cabinet	165			
5	4	Step Ladder	44			
6	1	Garden Tractor	675			
7	1	Panendoscope Bridge				
8	1	Bronchoscope				
9	1	Wheel Chair	60			
10	1	Coupette	275			
11	1	Pin Cutter	50			
12	1	Defibrillator				
13	1	Photometer Flame	1 850			
14	1	Orthopedic Bed Frame	70			
15	5	Inhalators	205			
16	1	Infra-red Lamp	50			
17	2	Microscope Lamp	90			
18	1	Head Examining Light				
19	1	Glove Powdering Machine	330			
20	1	Microscope	575			
21	1	Project-O-Chart				
22	1	Suction Pump	160			
23	3	Bed Side Rails	75			
24	1	Refractoscope	50			
25	17	Oxygen Regulator	835			
26	1	Rheostat	20			
27	1	Sigmoidoscope				
28	1	Instrument Stand, S.S.	100			
29	1	I. V. Standard	25			
30	1	Wheeled Stretcher	160			
31	1	Examining Telescope				
32	1	Retrospective Telescope				
33	1	Foroblique Telescope				
34	1	Oxygen Tank Truck	30			
35	2	X-ray View Box	60			
36	1	Electric Adding Machine	350			
37	10	Posture Chair	580			
38	1	Desk	210			
39	1	Numbering Machine	35			
40	4	Typewriter Stand	152			
41	1	Table	65			
42	2	Typewriter	340			
43	55	Bed	4 125			
44	1	Clock	10			
45	2	Fan	90			
46	2	Electric Drinking Fountain	420			
47	12	Clothes Hamper	600			
48	32	Clothes Locker	400			
49	3	Foot Stool	36			
50	125	Bedside Table	5 125			
51	2	Walker	180			
52		Books	500			
53	1	Meat Block	135			
54	1	Refrigerator				
55	1	Electric Hoist	1 100			
56	1	Lawn Mower	320			
57	1	Lawn Trimmer	40			
58	2	Safety Battery Box	75			
59	1	Utility Carriage	30			
60	1	Dressing Cart	175			
61	1	Wheel Chair	60			
62	1	Cystoscope				
63	1	Hot Pack Heater	195			
64	1	Gooseneck Lamp	15			
65	1	Infra-red Lamp	50			
66	1	Resectoscope				
67	2	Resectoscope Sheath				
68	3	I.V. Standard	75			
69	1	X-ray Film Tank	225			
70	1	Tonometer				
71	3	Posture Chair	174			
72	2	Typewriter Stand	76			
73	1	Electric Typewriter	406			



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HOSPITAL - Continued					
CAPITAL OUTLAY - Continued	\$	\$	\$	\$	
No. Quant. Description					
74 1 Typewriter - - - -	\$ 250				
75 1 Clock - - - -	10				
76 3 Sterilizer - - - -	1 800				
77 1 Potato Peeler - - - -	550				
78 60 Bed Springs - - - -	3 300				
BUILDINGS (Improvements) - - - -	2 000		2 000	2 000	
Building Materials					
CAPITAL OUTLAY-NET - - - -	\$ 33 744 39	\$ 37 000	\$ 33 753	\$ 31 453	General
TOTAL HOSPITAL-GROSS - - - -	\$ 3 094 235 85	\$ 3 347 753	\$ 3 643 836	\$ 3 482 652	
Less Service Credits - - - -	163 982 52	195 413	196 525	211 217	
TOTAL HOSPITAL-NET - - - -	\$ 2 930 253 33	\$ 3 152 340	\$ 3 447 311	\$ 3 271 435	
ALLOCATED EXPENSE - - - -				\$ 4 530	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
EDGEMOOR FARM					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 675 377 80	\$ 782 047	\$ 839 816	\$ 825 639	
Salaries Extra Help - - - - -	3 968 01	1 025			
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 679 345 81	\$ 783 072	\$ 839 816	\$ 825 639	
DEDUCTIONS:					
Employees' Maintenance - - - - -	22 263 10.	24 000	20 000	20 000	
Salary Savings - - - - -		11 800		12 000	
TOTAL DEDUCTIONS - - - - -	\$ 22 263 10	\$ 35 800	\$ 20 000	\$ 32 000	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 657 082 71	\$ 747 272	\$ 819 816	\$ 793 639	General
MAINTENANCE AND OPERATION					
Cash Allowance, County Wards - - - -	\$ 3 190 61	\$ 3 480	\$ 3 600	\$ 3 600	
Freight, Express and Cartage - - - -	7 77	7			
Insurance - - - - -	229 67	300	300		
Automotive Service - - - - -	3 812 13	2 600	2 400		
Maintenance and Repair of Equipment, Automotive - - - - -	3 011 32	2 532	2 585	2 585	
Maintenance and Repair of Equipment -	5 223 69	3 014	2 425	2 425	
Publications and Dues - - - - -	435 01	423	25	25	
Postage - - - - -	124 99	370	480	480	
Rental of Equipment - - - - -	388 50	300			
Rents, Real Property - - - - -	216 00				
Rents, Miscellaneous - - - - -	9 00				
Revolving Fund - - - - -	250 00				
Services, Professional and Other - - -	36 807 77	44 345	37 550	37 550	
Communications - - - - -	4 319 85	4 200	4 200	4 200	
Travel Expense - - - - -	19 49	100	645	645	
Utilities - - - - -	27 427 68	37 000	33 400	33 400	
Clothing, Bedding and Dry Goods - - -	10 076 97	12 900	13 000	13 000	
Food - - - - -	56 866 04	46 900	108 000	108 000	
Forage and Horticultural Supplies - -	38 651 10	45 700	500	500	
Household and Institutional Supplies -	10 715 29	10 485	10 500	10 500	
Maintenance and Repair of Buildings and Grounds - - - - -	10 701 43	12 700	11 580	11 580	
Medical and Surgical Supplies - - - -	13 606 97	12 880	15 300	15 300	
Office Supplies - - - - -	4 514 54	2 800	2 900	2 900	
Pest Control Supplies - - - - -	135 35	290	400	400	
Shop, Field and Engine Room Supplies -	1 162 55	1 250	1 200	1 200	
Vocational and Recreational Supplies -	484 30	35	100	100	
MAINTENANCE AND OPERATION-NET - - - -	\$ 232 388 02	\$ 244 611	\$ 251 090	\$ 248 390	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 14 776 44	\$ 11 400	\$ 20 937	\$ 11 861	
No. Quant.	Description	\$			
1 1	Automatic Hypo- chlorinator and Filter Plant - - -	2 700			
2 1	Threading Machine Motor and Stand - -				
3 1	Electric Horizontal Siren - - - - -	45			
4 2	Electric Bells with Transformers - - -	50			
5 1	Paint Spray Air Com- pressor Unit - - -	150			
6 1	Plumber's Outfit - -	20			
7 8	Fire Extinguisher -	200			
8 1	Garden Tractor and Accessories - - -	700			
9 1	Bench Drill with Motor - - - - -	145			
10 1	Circular Saw, Motor and Accessories - -	250			
11 1	Jig Saw with Accessories - - - -				
12 1	Lawn Trimmer - - - -	25			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
EDGEWOOD FARM - Continued						
CAPITAL OUTLAY-Continued. - - - - -		\$	\$	\$	\$	
No.	Quant.	Description				
13	1	Hot Water Heater - - -	\$ 85			
14	1	Paint Spray and Air Compressor with Accessories - - - - -	230			
15	1	Bed Pan, Flusher and Sterilizer - - - - -				
16	1	Sterilizer - - - - -				
17	32	Chair - - - - -				
18	1	Refrigerator - - - - -				
19	32	Desk Lamp - - - - -				
20	32	Bedside Stand - - - - -	1 350			
21	1	Dressing Carriage - - -				
22	32	Bed - - - - -				
23	20	Rocker - - - - -	500			
24	10	Irrigator Stand - - - - -	200			
25	3	Patient Roller - - - - -	225			
26	7	Fracture Frame - - - - -	315			
27	8	Wheelchair - - - - -	480			
28	10	Walker - - - - -	700			
29	1	Infra-red Lamp and Stand - - - - -	65			
30	1	Desk - - - - -	210			
31	1	Oven - - - - -	750			
32	2	Meal Tray Cart - - - - -				
33	1	Proof Box - - - - -	350			
34	1	Desk - - - - -	210			
35	1	Steno. Desk - - - - -				
36	1	Posture Chair - - - - -				
37	1	Executive Posture Chair - - - - -	110			
38	1	Posting Tray and Stand - - - - -				
39	1	Posting Tray - - - - -				
40	1	Telephone Stand and Storage Cabinet - - -	85			
41	1	Combination Trans- criber and Recorder w/Stand - - - - -	440			
42	1	Recorder and Stand - - -	390			
43	1	Sump Pump and Motor - - -	65			
44	1	Desk - - - - -	210			
45	8	File - - - - -	56			
46	1	Safe - - - - -				
47		Books - - - - -	50			
48	12	Bedside Rails - - - - -	500			
BUILDINGS - - - - -				6 775		
1		Repair of Building - - - - -				
2		Repair, Paint Building - - -				
3		Painting - - - - -				
4		Re-roof Building - - - - -				
5		Remove Building - - - - -				
IMPROVEMENTS OTHER THAN BUILDINGS - - -		5 449 75		600	600	
Fence - - - - -		600				
CAPITAL OUTLAY-NET - - - - -		\$ 20 226 19	\$ 11 400	\$ 28 312	\$ 12 461	General
TOTAL EDGEWOOD FARM-GROSS - - - - -		\$ 909 696 92	\$ 1 003 283	\$ 1 099 218	\$ 1 054 490	
Less Service Credits - - - - -		32 623 86	43 000	2 340	1 170	
TOTAL EDGEWOOD FARM-NET - - - - -		\$ 877 073 06	\$ 960 283	\$ 1 096 878	\$ 1 053 320	
ALLOCATED EXPENSE - - - - -					\$ 2 700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 1 358 102 94	\$ 1 531 426	\$ 1 742 373	\$ 1 698 253	
Salaries Extra Help - - - - -	5 880 66	2 932	3 156		
Employees' Retirement - - - - -	84 754 75	123 923	140 117	188 649	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 1 448 738 35	\$ 1 658 281	\$ 1 885 646	\$ 1 886 902	
DEDUCTIONS:					
Salary Savings - - - - -		43 757	52 271	50 948	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 1 448 738 35	\$ 1 614 524	\$ 1 833 375	\$ 1 835 954	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 19 108 79	\$ 17 623	\$ 18 000	\$ 18 000	
Freight, Express and Cartage - - - -	2 978 80	1 149	1 665	1 665	
Insurance - - - - -	4 280 41	5 768	5 600	5 850	
Maintenance and Repair of Buildings and Grounds - - - - -	4 892 03	9 062	3 500	4 272	
Automotive Service - - - - -	29 728 35	27 500	24 765		
Maintenance and Repair of Equipment -	3 133 69	3 444	3 600	3 600	
Publications and Dues - - - - -	422 95	460	500	450	
Postage - - - - -	1 567 76	1 494	1 500	1 500	
Advertising - - - - -	1 95				
Metered Mail - - - - -	12 129 36	13 866	15 132	14 732	
Registration Fees - - - - -			12		
Rental of Equipment - - - - -	1 427 95	1 860	4 013	2 460	
Rents, Real Property - - - - -	29 361 35	29 422	31 418	33 533	
Revolving Fund - - - - -	500 00				
Services, Professional and Other - - -	18 673 43	19 747	21 450	23 700	
Communications - - - - -	34 308 19	36 502	38 000	38 322	
Travel Expense - - - - -	3 821 94	4 097	4 200	4 200	
Utilities - - - - -	689 94	650	650	650	
Office Supplies - - - - -	26 572 37	29 244	31 000	31 000	
MAINTENANCE AND OPERATION-NET - - - -	\$ 193 599 26	\$ 201 888	\$ 205 005	\$ 183 934	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 18 000 02	\$ 18 082	\$ 40 608	\$ 22 497	
No. Quant.	Description				
1	Books - - - - -	\$ 65			
2	4 Posting Tray - - - -	156			
3	2 File - - - - -	410			
4	1 Addressograph Plate Cabinet - - - - -	315			
5	17 Filing Cabinet - - -	2 295			
6	4 Filing Cabinet - - -	300			
7	1 Filing Cabinet - - -				
8	4 Filing Cabinet - - -				
9	2 Dictating Machine Transcriber - - - - -	750			
10	2 Dictating Machine Dictator - - - - -	750			
11	6 Chair - - - - -	270			
12	1 Electric Fan - - - -	38			
13	1 Multigraph Machine -	2 675			
14	1 Heavy Duty Stapler -	45			
15	1 Time Stamp - - - - -	212			
16	1 Electric Typewriter -	406			
17	3 Typewriter - - - - -	510			
18	24 Desk - - - - -	5 040			
19	26 Posture Chair - - - -	1 508			
20	10 Typewriter - - - - -	1 700			
21	1 Typewriter - - - - -	225			
22	10 Posture Chair - - - -	580			
23	3 Desk - - - - -	630			
24	1 Typewriter Desk - - -	210			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION Continued					
CAPITAL OUTLAY-Continued	\$	\$	\$	\$	
No. Quant. Description					
25 1 Varitype Machine	\$ 1 082				
26 4 Dictating Machine, Dictator					
27 1 Dictating Machine, Electronic Transcriber					
28 15 Filing Cabinet	2 025				
29 2 Desk	300				
CAPITAL OUTLAY-NET	\$ 18 000 02	\$ 18 082	\$ 40 608	\$ 22 497	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-ADMINISTRATION-GROSS	\$ 1 660 337 63	\$ 1 834 494	\$ 2 078 988	\$ 2 042 385	
Less Service Credits	3 818 20	8 236	8 500	10 000	
TOTAL DEPARTMENT OF PUBLIC WELFARE-ADMINISTRATION-NET	\$ 1 656 519 43	\$ 1 826 258	\$ 2 070 488	\$ 2 032 385	
ALLOCATED EXPENSE				\$ 23 146	
DEPARTMENT OF PUBLIC WELFARE GENERAL RELIEF					
MAINTENANCE AND OPERATION					
HOME RELIEF:					
Cash Allowance	\$ 404 250 04	\$ 439 879	\$ 504 600	\$ 477 600	
Clothing, Bedding and Furniture	14 411 56	17 861	24 311	24 311	
Food and Kitchen Supplies	100 188 96	164 612	240 274	240 274	
Household and Personal Supplies	5 059 47	8 049	11 430	11 430	
Meals	37 364 38	41 863	59 169	59 169	
Non-Resident Relief	39 083 32	71 629	107 413	84 018	
Rent	71 965 18	116 219	169 739	149 739	
Transportation, Indigent	5 841 46	8 719	12 314	12 314	
Utilities	2 044 95	4 634	6 820	6 820	
OTHER ACTIVITIES:					
Board, Care-Children	26 477 44	25 647	27 936	27 936	
Board, Care-Adults	76 030 29	100 322	107 520	107 520	
Burials	8 326 91	9 680	9 600	9 600	
Care of Children Pending Relinquishment	10 395 12	10 192	18 900	18 900	
Freight, Express and Cartage	3 75	20	18	18	
Hospitalization	7 387 77				
Medical and Dental Care	388 14	915	1 020	750	
School Lunches	13 295 88	19 250	20 936	19 000	
Supplemental Aid for Needy Children	8 022 85	9 516	10 200	10 200	
Transportation, Residence	6 301 32	9 879	10 620	10 620	
MAINTENANCE AND OPERATION-NET	\$ 836 838 79	\$ 1 058 886	\$ 1 342 820	\$ 1 270 219	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-GENERAL RELIEF	\$ 836 838 79	\$ 1 058 886	\$ 1 342 820	\$ 1 270 219	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
DEPARTMENT OF PUBLIC WELFARE WORKS SERVICE DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 30 403 87	\$ 31 650	\$ 32 109	\$ 33 558	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 30 403 87	\$ 31 650	\$ 32 109	\$ 33 558	General
MAINTENANCE AND OPERATION					
Automotive Service - - - - -	\$ 880 11	\$ 980	\$ 980	\$	
Maintenance and Repair of Equipment -	152 80	205	200	200	
Household and Institutional Supplies	16 18	24	24	24	
Materials for Works Service Division					
Shop - - - - -	1 977 44	2 930	3 000	2 500	
Shop, Field and Engine Room Supplies	65				
MAINTENANCE AND OPERATION-NET - - - - -	\$ 3 027 18	\$ 4 139	\$ 4 204	\$ 2 724	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 35 00	\$	\$ 50	\$ 50	
No. Quant. Description					
1 1 1/2 h.p. Electric Motor - - - - -	\$ 50				
CAPITAL OUTLAY-NET - - - - -	\$ 35 00	\$	\$ 50	\$ 50	General
TOTAL DEPARTMENT OF PUBLIC WELFARE- WORKS SERVICE DIVISION-GROSS - - - - -	\$ 33 466 05	\$ 35 789	\$ 36 363	\$ 36 332	
Less Service Credits - - - - -	2 675 64	3 141	2 186	2 600	
TOTAL DEPARTMENT OF PUBLIC WELFARE- WORKS SERVICE DIVISION-NET - - - - -	\$ 30 790 41	\$ 32 648	\$ 34 177	\$ 33 732	
ALLOCATED EXPENSE - - - - -				\$ 625	

DEPARTMENT OF PUBLIC WELFARE  
STATE, FEDERAL AND COUNTY AID

MAINTENANCE AND OPERATION					
Aid to Crippled Children - - - - -	\$ 154 937 58	\$ 194 195	\$ 225 000	\$ 225 000	
Aid to Needy Aged - - - - -	10 152 433 79	10 119 219	10 180 512	10 180 512	
Aid to Needy Blind - - - - -	457 454 54	490 147	509 160	493 020	
Aid to Needy Children - - - - -	3 623 934 04	3 930 228	4 247 328	4 265 078	
Board and Care Pending Adoption Approval - - - - -	7 878 32	5 000	6 000	5 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$14 296 638 27	\$14 738 789	\$ 15 168 000	\$15 168 610	General
TOTAL DEPARTMENT OF PUBLIC WELFARE- STATE, FEDERAL AND COUNTY AID - - - - -	\$14 296 638 27	\$14 738 789	\$ 15 168 000	\$15 168 610	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SUNDRY CHARITIES AND CORRECTIONS					
MAINTENANCE AND OPERATION					
Agreements, Cooperative:					
Boys' and Girls' Aid Society - - - -	\$ 1 500 00	\$ 1 500	\$ 1 500	\$ 1 500	
Door of Hope - - - - -	2 000 00	2 000	2 000	2 000	
Visiting Nurses, Escondido - - - -	1 992 00	1 675	2 416	2 416	
Visiting Nurses, San Diego - - - -	11 500 00	20 000	17 500	16 068	
MAINTENANCE AND OPERATION-NET - - - -	\$ 16 992 00	\$ 25 175	\$ 23 416	\$ 21 984	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -	\$ 16 992 00	\$ 25 175	\$ 23 416	\$ 21 984	
COORDINATING COUNCILS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 10 968 00	\$ 11 160	\$ 15 810	\$ 13 524	
Salaries Extra Help - - - - -		111	111	111	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 10 968 00	\$ 11 271	\$ 15 921	\$ 13 635	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 466 28	\$ 504	\$ 744	\$ 612	
Maintenance and Repair of Equipment -	7 00	34	20	20	
Publications and Dues - - - - -	44 10	69	44	44	
Postage - - - - -	9 60	40	25	25	
Rents, Real Property - - - - -	5 00	5	10	10	
Services, Professional and Other - -		50	25	25	
Travel Expense - - - - -	86 43	198	233	197	
Office Supplies - - - - -	585 03	650	700	700	
MAINTENANCE AND OPERATION-NET - - - -	\$ 1 203 44	\$ 1 550	\$ 1 801	\$ 1 633	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -					
No. Quant. Description	\$				
1 Books - - - - -	15				
2 1 Desk - - - - -	140				
3 1 Chair - - - - -	85				
4 1 Filing Cabinet - - - - -					
CAPITAL OUTLAY-NET - - - - -	\$ 13 84	\$ 20	\$ 365	\$ 240	General
TOTAL COORDINATING COUNCILS - - - - -	\$ 12 185 28	\$ 12 841	\$ 18 087	\$ 15 508	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PROBATION OFFICER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 324 604 60	\$ 390 964	\$ 473 993	\$ 474 498	
Salaries Extra Help - - - - -	5 477 88				
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 330 082 48	\$ 390 964	\$ 473 993	\$ 474 498	
DEDUCTIONS:					
Salary Savings - - - - -		10 000		11 000	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 330 082 48	\$ 380 964	\$ 473 993	\$ 463 498	General
MAINTENANCE AND OPERATION					
Automotive Service - - - - -	\$ 27 494 39	\$ 28 128	\$ 26 742	\$ 2 394	
Maintenance and Repair of Equipment -	1 545 18	2 126	2 394	2 394	
Meals for Minors - - - - -	25 62	50	50	50	
Publications and Dues - - - - -	122 10	145	152	152	
Postage - - - - -	221 19	241	275	275	
Registration Fees - - - - -		34	72	72	
Rental of Equipment - - - - -	30 00	30	30	30	
Revolving Fund - - - - -	500 00		50	50	
Services, Professional and Other - -	1 301 55	3 458	3 653	3 653	
Communications - - - - -	1 745 30	1 776	1 850	1 850	
Travel Expense - - - - -	1 699 89	1 500	2 200	2 000	
Office Supplies - - - - -	6 161 62	7 100	8 150	7 600	
Police Supplies - - - - -	4 25	35	55	55	
Vocational and Recreational Supplies	100 97	50	75	75	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 40 952 06	\$ 44 673	\$ 45 748	\$ 18 256	General
PROBATION OFFICER MAINTENANCE OF WARDS					
MAINTENANCE AND OPERATION					
Maintenance of Wards - - - - -	\$ 200 779 01	\$ 233 905	\$ 258 720	\$ 251 328	
Services, Professional and Other - -	1 314 10	1 780	1 950	1 900	
Transportation Expense - - - - -	14 559 44	12 000	10 061	10 061	
Clothing, Wards - - - - -	8 182 23	10 700	11 740	11 405	
Medical and Surgical Supplies - - - -	303 91	435	475	475	
MAINTENANCE AND OPERATION-NET					
MAINTENANCE OF WARDS - - - - -	\$ 225 138 69	\$ 258 820	\$ 282 946	\$ 275 169	General
TOTAL MAINTENANCE AND OPERATION-NET - -	\$ 266 090 75	\$ 303 493	\$ 328 694	\$ 293 425	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
PROBATION OFFICER - Continued					
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 10 210 69	\$ 10 295	\$ 14 650	\$ 10 482	
No. Quant. Description					
1 8 Dictator - - - - -	\$3 000				
2 3 Transcriber - - - - -	1 125				
3 1 Microfilm Viewer - - -	335				
4 1 Storage Cabinet - - -	60				
5 1 Paper Cutter - - - - -	7				
6 12 Fan - - - - -	264				
7 25 Chair - - - - -	250				
8 1 Filing Cabinet - - - - -	140				
9 1 Storage Cabinet - - -	70				
10 8 Filing Cabinet - - - -	80				
11 8 Desk - - - - -	760				
12 1 Desk - - - - -	140				
13 5 Desk - - - - -	875				
14 6 Posture Chair - - - - -	348				
15 11 Executive Chair - - -	1 210				
16 1 Heater - - - - -	20				
17 2 Electric Typewriter - -	840				
18 1 Bookcase - - - - -	75				
19 9 Filing Cabinet - - - -	720				
20 1 Typewriter Stand - - -	38				
21 Books - - - - -	125				
CAPITAL OUTLAY-NET - - - - -	\$ 10 210 69	\$ 10 295	\$ 14 650	\$ 10 482	General
TOTAL PROBATION OFFICER - - - - -	\$ 606 383 92	\$ 694 752	\$ 817 337	\$ 767 405	
ALLOCATED EXPENSE - - - - -				\$ 29 060	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
JUVENILE HALL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 153 119 77	\$ 178 959	\$ 221 237	\$ 215 124	
Salaries Extra Help - - - - -	1 551 68				
<b>TOTAL SALARIES AND WAGES-GROSS - - - -</b>	<b>\$ 154 671 45</b>	<b>\$ 178 959</b>	<b>\$ 221 237</b>	<b>\$ 215 124</b>	
DEDUCTIONS:					
Employees' Maintenance - - - - -	598 50	756	648	648	
Salary Savings - - - - -		5 281		5 000	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 598 50</b>	<b>\$ 6 037</b>	<b>\$ 648</b>	<b>\$ 5 648</b>	
<b>TOTAL SALARIES AND WAGES-NET - - - - -</b>	<b>\$ 154 072 95</b>	<b>\$ 172 922</b>	<b>\$ 220 589</b>	<b>\$ 209 476</b>	General
MAINTENANCE AND OPERATION					
Automotive Service - - - - -	\$ 1 346 89	\$ 1 355	\$ 1 710	\$ 800	
Maintenance and Repair of Equipment -	450 48	619	900	800	
Publications and Dues - - - - -	61 82	78	90	90	
Postage - - - - -	240 33	275	50	50	
Registration Fees - - - - -		15	24	15	
Services, Professional and Other - - -	4 460 93	5 010	6 540	8 232	
Communications - - - - -	1 370 83	2 168	4 500	4 500	
Travel Expense - - - - -	112 75	281	633	250	
Utilities - - - - -	6 564 67	7 403	10 745	10 043	
Clothing, Bedding and Dry Goods - - -	9 175 63	9 705	10 400	10 400	
Drugs - - - - -	2 42				
Food - - - - -	34 107 84	36 306	39 321	39 321	
Household and Institutional Supplies -	3 849 38	3 462	4 000	4 000	
Medical and Surgical Supplies - - - -	415 96	529	500	500	
Office Supplies - - - - -	723 46	806	900	900	
Vocational and Recreational Supplies -	1 264 02	2 188	2 200	2 200	
<b>MAINTENANCE AND OPERATION-NET - - - - -</b>	<b>\$ 64 147 41</b>	<b>\$ 70 200</b>	<b>\$ 82 513</b>	<b>\$ 81 301</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 671 78	\$ 22 825	\$ 10 487	\$ 4 060	
No. Quant. Description					
1 5 Sofa - - - - -	\$ 225				
2 57 Chair - - - - -					
3 20 Chair - - - - -	300				
4 3 Chair - - - - -	174				
5 5 Chair - - - - -	125				
6 4 Table - - - - -	200				
7 1 Table - - - - -					
8 5 Table - - - - -	1 000				
9 4 Table - - - - -	160				
10 2 Desk - - - - -					
11 1 File Cabinet - - - - -	95				
12 6 File Cabinet - - - - -					
13 1 File Cabinet - - - - -	56				
14 1 Typewriter - - - - -	170				
15 1 Electric Adding Machine - - - - -	350				
16 1 Kardex Desk Stand - - - - -					
17 2 Coat Rack - - - - -					
18 2 Dress Rack - - - - -					
19 1 Therapy Couch - - - - -					
20 1 Television Set - - - - -					
21 2 Turntable, Amplifier and Tuner - - - - -					
22 1 Electric Food Cart - - - - -	500				
23 1 Ice Cube Machine - - - - -	680				
24 Books - - - - -	25				
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$ 1 671 78</b>	<b>\$ 22 825</b>	<b>\$ 10 487</b>	<b>\$ 4 060</b>	General
<b>TOTAL JUVENILE HALL - - - - -</b>	<b>\$ 219 892 14</b>	<b>\$ 265 947</b>	<b>\$ 313 589</b>	<b>\$ 294 837</b>	
<b>ALLOCATED EXPENSE - - - - -</b>				<b>\$ 1 146</b>	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
RANCHO DEL CAMPO					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 84 335 30	\$ 89 778	\$ 94 053	\$ 94 083	
Salaries Extra Help and Other - - - - -	9 790 42	12 068	8 691	10 702	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 94 125 72	\$ 101 846	\$ 102 744	\$ 104 785	
DEDUCTIONS:					
Employees' Maintenance - - - - -	2 554 84	2 616	2 844	2 772	
Salary Savings - - - - -		2 008		2 000	
TOTAL DEDUCTIONS - - - - -	\$ 2 554 84	\$ 4 624	\$ 2 844	\$ 4 772	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 91 570 88	\$ 97 222	\$ 99 900	\$ 100 013	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 106 34	\$ 1 431	\$ 1 800	\$ 1 650	
Automotive Service - - - - -	3 425 30	3 848	3 420		
Maintenance and Repair of Equipment,					
Automotive - - - - -	131 84	35	75	75	
Maintenance and Repair of Equipment - - - - -	497 14	184	275	275	
Publications and Dues - - - - -	50 12	49	60	60	
Postage - - - - -	147 21	208	200	200	
Registration Fees - - - - -		3	10	10	
Rents, Real Property - - - - -	2 769 84	2 411	2 844	2 772	
Services, Professional and Other - - - - -	2 918 59	4 494	4 215	4 215	
Communications - - - - -	634 13	662	700	700	
Travel Expense - - - - -	92 78	50	300	300	
Utilities - - - - -	6 104 09	6 157	6 200	6 200	
Clothing, Bedding and Dry Goods - - - - -	4 441 47	5 999	6 255	6 255	
Food - - - - -	25 558 04	24 701	25 588	25 453	
Forage and Horticultural Supplies - - - - -	6 504 64	6 534	7 000	7 000	
Household and Institutional Supplies - - - - -	3 521 65	3 116	3 000	3 000	
Laundry Supplies - - - - -	70 03	111	150	150	
Maintenance and Repair of Buildings and Grounds - - - - -	30 28				
Medical and Surgical Supplies - - - - -	627 95	669	650	650	
Office Supplies - - - - -	575 97	397	400	400	
Shop, Field and Engine Room Supplies - - - - -	900 73	625	800	800	
Vocational and Recreational Supplies - - - - -	2 378 32	2 100	2 100	2 100	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 62 485 46	\$ 63 784	\$ 66 042	\$ 62 265	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
RANCHO DEL CAMPO						
CAPITAL OUTLAY						
EQUIPMENT		\$ 1 901 97	\$ 3 374	\$ 3 512	\$ 2 734	
No. Quant.	Description					
1 4	Range	\$1 760				
2 1	Thermos	45				
3 1	Desert Cooler	170				
4 1	Garden Tractor					
5 2	Stepladder	70				
6 1	Electric Typewriter	209				
7 2	Chair	130				
8 2	Electric Clock	20				
9 6	Wall Light					
10 2	Desk Lamp	40				
11 1	Electric Heater	30				
12 1	Pulley Weight	85				
13 1	Abdominal Mat	80				
14 1	Rowing Machine					
15 1	Pronator	70				
16 1	Amplifier, Tuner, Turntable and Microphone					
17	Books	25				
IMPROVEMENTS OTHER THAN BUILDINGS				7 850	1 350	
Fence and Animal Pens		1 350				
CAPITAL OUTLAY-NET		\$ 1 901 97	\$ 3 374	\$ 11 362	\$ 4 084	General
TOTAL RANCHO DEL CAMPO-GROSS		\$ 155 958 31	\$ 164 380	\$ 177 304	\$ 166 362	
Less Service Credits		495 50	900	1 000	1 000	
TOTAL RANCHO DEL CAMPO-NET		\$ 155 462 81	\$ 163 480	\$ 176 304	\$ 165 362	
ALLOCATED EXPENSE					\$ 1 926	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
COUNTY JAILS					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment -	\$ 189 68	\$ 299	\$ 350	\$ 250	
Publications and Dues -	2 00	2	2	2	
Rental of Equipment -	165 60	166	166	166	
Services, Professional and Other -	78 00	78	78	78	
Clothing, Bedding and Dry Goods -	4 660 77	2 735	11 000	10 300	
Food -	54 789 13	66 932	80 665	78 401	
Household and Institutional Supplies	3 429 73	3 131	4 050	3 650	
Laundry Supplies -	316 95	625	600	600	
Medical and Surgical Supplies -	846 16	1 473	1 900	1 875	
Office Supplies -	424 60	468	650	650	
Pest Supplies -	9 34	10	10	10	
Shop, Field and Engine Room Supplies	90 56	53	200	150	
MAINTENANCE AND OPERATION-NET -	\$ 65 002 52	\$ 75 972	\$ 99 671	\$ 96 132	General
TOTAL COUNTY JAILS -	\$ 65 002 52	\$ 75 972	\$ 99 671	\$ 96 132	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SAN DIEGO COUNTY HONOR CAMPS					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 110 819 78	\$ 154 947	\$ 210 903	\$ 207 768	
Salaries Extra Help and Other - - - -	20 332 41	27 492	31 764	25 200	
TOTAL SALARIES AND WAGES-GROSS - - - -	\$ 131 152 19	\$ 182 439	\$ 242 667	\$ 232 968	
DEDUCTIONS:					
Salary Savings - - - - -		1 700		4 000	
TOTAL SALARIES AND WAGES-NET - - - -	\$ 131 152 19	\$ 180 739	\$ 242 667	\$ 228 968	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 1 203 50	\$ 400	\$ 462	\$ 462	
Insurance - - - - -	985 65				
Automotive Service - - - - -	940 16	2 172	1 700		
Maintenance and Repair of Equipment, Automotive - - - - -	14 691 34	15 000	15 194	15 194	
Maintenance and Repair of Equipment - - - - -	7 903 34	8 050	7 023	7 023	
Publications and Dues - - - - -	46 00	246	260	260	
Postage - - - - -	15 91	50	50	50	
Rental of Equipment - - - - -	20 00				
Rents, Real Property - - - - -	3 100 00	3 850	4 000	4 000	
Revolving Fund - - - - -	2 000 00				
Services, Professional and Other - - - - -		1 190	1 465	6 549	
Communications - - - - -	94 58	110	108	108	
Travel Expense - - - - -		100	100	100	
Utilities - - - - -	8 494 09	15 000	16 276	16 276	
Clothing, Bedding and Dry Goods - - - - -	6 224 26	3 550	4 061	2 710	
Food - - - - -	41 005 93	75 905	93 393	86 120	
Forage and Horticultural Supplies - - - - -	38 32	5			
Household and Institutional Supplies - - - - -	5 219 87	2 750	2 769	2 500	
Laundry Supplies - - - - -	224 48	400	500	225	
Maintenance and Repair of Buildings and Grounds - - - - -	1 678 79	7 500	1 500	1 500	
Medical and Surgical Supplies - - - - -	343 84	650	600	600	
Motor Fuel - - - - -	1 334 51	500	1 229	1 229	
Office Supplies - - - - -	743 53	1 200	1 000	900	
Police Supplies - - - - -	13 18		100		
Road Supplies - - - - -	18 961 70	12 000	29 544	33 644	
Shop, Field and Engine Room Supplies - - - - -	2 767 20	4 000	2 396	396	
Vocational and Recreational Supplies - - - - -	839 01	800	800	800	
MAINTENANCE AND OPERATION-NET - - - -	\$ 118 889 19	\$ 155 428	\$ 184 530	\$ 180 646	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
SAN DIEGO COUNTY HONOR CAMPS Continued						
CAPITAL OUTLAY						
EQUIPMENT		\$ 15,844.85	\$ 23,637	\$ 81,571	\$ 24,887	
No.	Quant.	Description				
1	1	1/2 Ton Pick-up Truck	\$ 1,650			
2	2	1 1/2 Ton Truck	5,628			
3	1	1 1/2 Ton Truck	2,287			
4	1	Air Compressor	9,500			
5	1	1 1/2 Yard Power Shovel				
6	2	Automobile Heater	50			
7	1	Inter-Comm. System				
8	1	Electric Drill	52			
9	3	Jackhammer				
10	1	Fire Extinguisher	33			
11	6	Fire Extinguisher	186			
12	1	Electric Dictaphone				
13	1	Ditto Machine	175			
14	1	Executive Chair	85			
15	1	File				
16	1	Card File	20			
17	1	Electric Typewriter				
18	1	Paper Cutter	20			
19	1	Typewriter Stand	38			
20	3	2-way Radio	4,800			
21	1	Portable Electric Sander	98			
22	1	Electric Generator				
23	1	Metered Gas Pump	250			
24		Books	15			
BUILDINGS			1,633.77			
IMPROVEMENTS OTHER THAN BUILDINGS			697.50			
CAPITAL OUTLAY-NET		\$ 18,176.12	\$ 23,637	\$ 81,571	\$ 24,887	General
TOTAL SAN DIEGO COUNTY HONOR CAMPS-GROSS		\$ 268,217.50	\$ 359,804	\$ 508,768	\$ 434,501	
Less Service Credits		157.59	8,543	660	960	
TOTAL SAN DIEGO COUNTY HONOR CAMPS-NET		\$ 268,059.91	\$ 351,261	\$ 508,108	\$ 433,541	
ALLOCATED EXPENSE					\$ 1,700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
STATE INSTITUTIONS					
MAINTENANCE AND OPERATION					
Deaf and Blind School - - - - -	\$ 249 42	\$ 218	\$ 225	\$ 300	
Feeble Minded Home - - - - -	75 049 78	78 228	80 000	85 000	
Hospital for Insane - - - - -	4 058 81	4 644	5 000	6 500	
California Youth Authority - - - - -	42 658 95	46 500	48 000	48 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 122 016 96	\$ 129 590	\$ 133 225	\$ 139 800	General
TOTAL STATE INSTITUTIONS - - - - -	\$ 122 016 96	\$ 129 590	\$ 133 225	\$ 139 800	



# MISCELLANEOUS

**Total Appropriations . . . . . \$2,187,250**

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
FAIRS AND EXHIBITS					
MAINTENANCE AND OPERATION					
Agreements, Cooperative					
California State - - - - -	\$ 1 600 00	\$ 1 800	\$ 2 000	\$ 1 800	
Imperial County - - - - -	750 00	900	1 000	900	
Los Angeles County - - - - -	1 500 00	1 600	1 750	1 600	
Orange County - - - - -	750 00	900	1 000	900	
San Bernardino - - - - -	1 500 00	1 500	1 750	1 700	
San Diego County - - - - -	1 000 00	1 000	1 000	1 000	
Ventura County - - - - -	1 000 00	1 000	1 200	1 100	
State Capitol Annex Exhibit - - - - -		550	750	750	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 8 100 00	\$ 9 250	\$ 10 450	\$ 9 750	General
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 8 100 00	\$ 9 250	\$ 10 450	\$ 9 750	
ADVERTISING COUNTY RESOURCES					
MAINTENANCE AND OPERATION					
Convention Attendance - - - - -	\$ 7 840 60	\$ 5 000	\$ 7 500	\$ 5 000	
County Chambers of Commerce - - - - -	2 630 00	2 700	2 700	2 700	
California State Chamber of Commerce	2 000 00	2 000	2 000	2 000	
Local Events - - - - -	3 498 33	8 000	8 000	8 000	
Roads to Romance - - - - -	600 00	600	600	600	
Rose Parade Float - - - - -	3 000 00	3 000	3 250	3 000	
San Diego City and County					
Visitors' Bureau - - - - -	30 000 00	30 000	30 000	30 000	
San Diego Chamber of Commerce - - - - -	14 000 00	13 500	15 500	13 500	
San Diego Labor Leader - - - - -	420 00	420	420	420	
San Diego Philharmonic Society - - - - -	5 000 00	5 000	5 000	5 000	
San Diego Symphony Orchestra - - - - -	5 000 00	5 000	5 000	5 000	
San Diego Junior Chamber of Commerce			1 550		
MAINTENANCE AND OPERATION-NET - - - - -	\$ 73 988 93	\$ 75 220	\$ 81 520	\$ 75 220	General
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 73 988 93	\$ 75 220	\$ 81 520	\$ 75 220	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
COUNTY EMPLOYEES' RETIREMENT						
SALARIES AND WAGES						
County's Contribution - - - - -	\$ 702 959 38	\$ 1 094 000	\$ 1 584 000	\$ 1 690 000		
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 702 959 38	\$ 1 094 000	\$ 1 584 000	\$ 1 690 000	General	
DEDUCTIONS:						
County Garage - - - - -	6 032 84	8 574	9 416	13 278	Garage Working Capital	
County Library - - - - -	3 072 78	4 830	5 419	7 858	County Library	
Department of Public Welfare - - - - -	84 754 75	123 923	140 117	188 649	General	
Department of Public Health - - - - -	4 807 69	11 429		16 736	Special Public Health	
Road Department - - - - -	67 542 27	95 700	94 600	136 292	Special Road Improvement	
San Diego City and County Administration Building and Grounds	4 073 68	6 544	7 152	12 470	General	
San Diego City-County Camp Commission - - - - -	2 408 20	5 444	5 644	7 980	San Diego City-County Camp Commission	
TOTAL DEDUCTIONS - - - - -	\$ 172 692 21	\$ 256 444	\$ 262 348	\$ 383 263		
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 530 267 17	\$ 837 556	\$ 1 321 652	\$ 1 306 737	General	
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 530 267 17	\$ 837 556	\$ 1 321 652	\$ 1 306 737		
INSURANCE						
MAINTENANCE AND OPERATION						
Bonds, County Officials - - - - -	\$ 7 320 47	\$ 7 628	\$ 12 660	\$ 12 660		
Compensation - - - - -	95 191 01	174 000	160 000	180 000		
County Property - - - - -	31 447 48	33 000	35 946	38 000		
Public Liability and Property Damage	76 839 73	95 000	90 081	96 081		
MAINTENANCE AND OPERATION-GROSS - - - - -	\$ 210 798 69	\$ 309 628	\$ 298 687	\$ 326 741		
Less Service Credits - - - - -	33 050 07	72 944	70 703	75 575		
MAINTENANCE AND OPERATION-NET - - - - -	\$ 177 748 62	\$ 236 684	\$ 227 984	\$ 251 166	General	
TOTAL INSURANCE - - - - -	\$ 177 748 62	\$ 236 684	\$ 227 984	\$ 251 166		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
MISCELLANEOUS - UNCLASSIFIED					
MAINTENANCE AND OPERATION					
Agreements, Cooperative:					
City of San Diego,					
Reference Library - - - - -	\$ 5 416 00	\$ 5 849	\$ 6 000	\$ 5 800	
Junior Patrol - - - - -	3 000 00	3 000	3 500	3 500	
San Diego Chamber of Commerce-					
Research Bureau - - - - -	2 500 00	5 000	5 000	5 000	
Traffic Safety Council - - - - -	1 250 00		5 000	5 000	
State of California-Soil Erosion - -	7 500 00		7 500		
Weather Cooperation - - - - -	9 000 00	8 100	8 100	8 100	
Maintenance and Repair of Equipment	205 11				
Postage - - - - -	174 57				
Advertising - - - - -	3 20				
Rental of Equipment - - - - -	2 683 50				
Services, Professional and Other - -	9 596 00	79 000	35 000	40 000	
Travel Expense - - - - -	40 00				
Office Supplies - - - - -	15 439 24				
Refunds - - - - -	3 235 29	3 500	3 500	3 500	
Taxes - - - - -	350 99	500			
MAINTENANCE AND OPERATION-NET - - - -	\$ 60 393 90	\$ 104 949	\$ 73 600	\$ 70 900	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 514 38	\$ 2 173	\$	\$	
No. Quant. Description					
CAPITAL OUTLAY-NET - - - - -	\$ 1 514 38	\$ 2 173	\$	\$	General
TOTAL MISCELLANEOUS-UNCLASSIFIED - - - -	\$ 61 908 28	\$ 107 122	\$ 73 600	\$ 70 900	
SANITATION DEVELOPMENT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 21 000 00	\$	\$ 21 000	\$ 21 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 21 000 00	\$	\$ 21 000	\$ 21 000	Sanitation Development
TOTAL SANITATION DEVELOPMENT - - - - -	\$ 21 000 00	\$	\$ 21 000	\$ 21 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
VETERANS' SERVICE OFFICER						
SALARIES AND WAGES						
Salaries Permanent Employees - - - -	\$ 22 865 96	\$ 24 156	\$ 24 330	\$ 25 551		
Salaries Extra Help - - - - -	290 95	250	250	263		
<b>TOTAL SALARIES AND WAGES-NET - - - -</b>	<b>\$ 23 156 91</b>	<b>\$ 24 406</b>	<b>\$ 24 580</b>	<b>\$ 25 814</b>		General
MAINTENANCE AND OPERATION						
Automotive Service - - - - -	\$ 681 31	820	\$ 860	\$ 150		
Maintenance and Repair of Equipment -	58 45	212	150	40	150	
Publications and Dues - - - - -	39 60	40	40	60	40	
Postage - - - - -	26 98	60	60	60	60	
Communications - - - - -	9 00					
Travel Expense - - - - -	292 83	400	500	500	500	
Office Supplies - - - - -	307 95	500	450	450	450	
<b>MAINTENANCE AND OPERATION-NET - - - -</b>	<b>\$ 1 416 12</b>	<b>\$ 2 032</b>	<b>\$ 2 060</b>	<b>\$ 1 200</b>		General
CAPITAL OUTLAY						
EQUIPMENT - - - - -	\$	\$	\$ 354	\$ 296		
No. Quant. Description						
1 1 Typewriter - - - -	\$ 238					
2 1 Posture Chair - - -	58					
<b>CAPITAL OUTLAY-NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 354</b>	<b>\$ 296</b>		General
<b>TOTAL VETERANS' SERVICE OFFICER - - - -</b>	<b>\$ 24 573 03</b>	<b>\$ 26 438</b>	<b>\$ 26 994</b>	<b>\$ 27 310</b>		
<b>ALLOCATED EXPENSE - - - - -</b>				<b>\$ 770</b>		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
COUNTY GARAGE					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 101 403 00	\$ 108 084	\$ 110 625	\$ 115 077	
Salaries Extra Help - - - - -	2 465 00		3 150		
Employees' Retirement - - - - -	6 987 00	8 574	9 416	13 278	
TOTAL SALARIES AND WAGES-GROSS - - - - -	\$ 110 855 00	\$ 116 658	\$ 123 191	\$ 128 355	
DEDUCTIONS:					
Charges for Services - - - - -	110 855 00	116 658		128 355	
TOTAL SALARIES AND WAGES-NET - - - - -	\$	\$	\$ 123 191	\$	Centralized Garage Working Capital
MAINTENANCE AND OPERATION					
Automobile Insurance - - - - -	\$	\$ 11 016	\$ 11 000	\$ 11 026	
Casualty Costs - - - - -		6 363	7 160	7 160	
Employees' Compensation Insurance - - - - -		2 700	3 050	2 500	
Gasoline - - - - -		77 240	78 000	78 000	
Maintenance of Automobiles-Outside - - - - -		11 450	11 500	11 500	
Maintenance of Office Equipment - - - - -		189	143	143	
Maintenance of Shop Equipment - - - - -		680	1 000	1 000	
Materials and Supplies - - - - -		59 100	75 050	74 471	
Oil - - - - -		3 300	3 500	3 500	
Rent of Facilities - - - - -		14 671	14 671	14 671	
Services, Professional and Other - - - - -		4 400	4 600	4 600	
Travel Expense - - - - -		100	185	185	
MAINTENANCE AND OPERATION-GROSS - - - - -	\$	\$ 191 209	\$ 209 859	\$ 208 756	
Less Service Credits - - - - -		191 209	209 859	208 756	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	Centralized Garage Working Capital
MAINTENANCE AND OPERATION					
Automotive Service - - - - -	\$	\$	\$	\$ 361 671	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$ 361 671	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 69 895	\$ 90 354	\$ 92 029	Fleet Equipment Replacement
No. Quant. Description					
1 45 Motor Vehicles - - - - -	\$92 029				
2 32 Motor Vehicles - - - - -	63 496	58 489	69 706	63 496	General
CAPITAL OUTLAY-GROSS - - - - -	\$	\$ 128 384	\$ 160 060	\$ 155 525	
Less Fleet Depreciation Recovery to be Used - - - - -	\$	\$ 69 895	\$ 90 354	\$ 92 029	
CAPITAL OUTLAY-NET - - - - -	\$	\$ 58 489	\$ 69 706	\$ 63 496	
TOTAL COUNTY GARAGE - - - - -	\$	\$ 58 489	\$ 192 897	\$ 425 167	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
PURCHASING AND STORES-STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Stores-Stock Account - - - - -	\$ 632 326	\$ 900 000	\$ 1 000 000	\$ 1 000 000	
Less Service Credits - - - - -	632 326	900 000	1 000 000	1 000 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	Purchasing Revolving
TOTAL PURCHASING AND STORES-STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
SAN DIEGO COUNTY HONOR CAMPS					
MAINTENANCE AND OPERATION					
Stores-Stock Account - - - - -	\$ 11 345	\$ 20 000	\$ 50 000	\$ 50 000	
Less Service Credits - - - - -	11 345	20 000	50 000	50 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	San Diego County Honor Camps Working Capital
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$	\$	\$	\$	
JAIL STORES - STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Stores-Stock Account - - - - -	\$ 24 710	\$ 40 000	\$ 50 000	\$ 50 000	
Less Service Credits - - - - -	24 710	40 000	50 000	50 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	Jail Stores Working Capital
TOTAL JAIL STORES-STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
PURCHASING SALVAGE - STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Salvage-Stock Account - - - - -	\$ 246	\$ 1 000	\$ 25 000	\$ 25 000	
Less Service Credits - - - - -	246	1 000	25 000	25 000	
MAINTENANCE AND OPERATION-NET - - - - -	\$	\$	\$	\$	Purchasing Salvage Working Capital
TOTAL PURCHASING SALVAGE-STOCK ACCOUNT - - - - -	\$	\$	\$	\$	

# EDUCATION

**Total Appropriations . . . . . \$485,327**



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual: Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955		
SUPERINTENDENT OF SCHOOLS						
SALARIES AND WAGES						
Salaries Permanent Employees	\$ 155 836 70	\$ 176 515	\$ 180 702	\$ 188 409		
Salaries Extra Help	3 451 05	2 203	2 938	3 085		
TOTAL SALARIES AND WAGES-GROSS	\$ 159 287 75	\$ 178 718	\$ 183 640	\$ 191 494		
DEDUCTIONS:						
Salary Savings		3 375		3 675		
TOTAL SALARIES AND WAGES-NET	\$ 159 287 75	\$ 175 343	\$ 183 640	\$ 187 819		General
MAINTENANCE AND OPERATION						
Freight, Express and Cartage	\$ 39 95	\$ 50	\$ 50	\$ 50		
Maintenance and Repair of Buildings and Grounds	435 46		1 148			
Automotive Service	2 482 73	2 925	2 550			
Maintenance and Repair of Equipment, Automotive	1 296 37	1 200	1 350	1 206		
Maintenance and Repair of Equipment	1 207 61	1 300	1 418	1 518		
Publications and Dues	340 06	230	520	490		
Postage	264 28	274	275	275		
Services, Professional and Other	8 40	150	150	150		
Communications	230 58	182	250	250		
Travel Expense	3 177 46	3 037	4 685	3 280		
County Common School District Organization-Travel Expense	672 00	550	550	550		
Office Supplies	16 758 61	17 481	17 398	17 783		
Special Election	1 912 40					
MAINTENANCE AND OPERATION-NET	\$ 28 825 91	\$ 27 379	\$ 30 344	\$ 25 552		General
CAPITAL OUTLAY						
EQUIPMENT	\$ 4 063 70	\$ 3 800	\$ 9 688	\$ 9 324		
No. Quant. Description						
1 2 File Cabinet	\$ 465					
2 1 Cardex Unit	224					
3 2 Double Tray Posting Set	340					
4 1 Electric Calculating Machine	700					
5 1 Electric Adding Machine	350					
6 1 Adding Machine Stand	32					
7 3 Typewriter Stand	97					
8 1 Brief Case						
9 6 Flourescent Light Fixture						
10 1 Electric Eraser						
11 1 Ink Roller						
12 1 Dehumidifier						
13 6 Varitype Fonts	168					
14 Replacements for Machines						
15 2 Desk	344					
16 2 Desk	382					
17 2 Typewriter	335					
18 1 Accounting Machine	5 470					
19 7 Posture Chair	291					
20 1 Date Stamp	126					
CAPITAL OUTLAY-NET	\$ 4 063 70	\$ 3 800	\$ 9 688	\$ 9 324		General
TOTAL SUPERINTENDENT OF SCHOOLS	\$ 192 177 36	\$ 206 522	\$ 223 672	\$ 222 695		
ALLOCATED EXPENSE				\$ 2 136		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
BOARD OF EDUCATION					
SALARIES AND WAGES					
Salaries Board Members - - - - -	\$ 3 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 3 000 00	\$ 6 000	\$ 6 000	\$ 6 000	General
MAINTENANCE AND OPERATION					
Publications and Dues - - - - -	\$ 63 25	\$ 63	\$ 72	\$ 67	
Travel Expense - - - - -	1 124 71	1 850	2 250	1 850	
Office Supplies - - - - -			20		
MAINTENANCE AND OPERATION-NET - - - - -	\$ 1 187 96	\$ 1 913	\$ 2 342	\$ 1 917	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 20	\$	\$	
No. Quant. Description					
CAPITAL OUTLAY-NET - - - - -	\$	\$ 20	\$	\$	General
TOTAL BOARD OF EDUCATION - - - - -	\$ 4 187 96	\$ 7 933	\$ 8 342	\$ 7 917	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953.	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
SUPERINTENDENT OF SCHOOLS- SPECIAL SCHOOLS					
MAINTENANCE AND OPERATION					
Juvenile Hall - - - - -	\$ 11 567 02	\$ 11 570	\$ 35 000	\$ 21 391	
Rancho Del Campo - - - - -	12 340 68	20 259	31 000	24 204	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 23 907 70	\$ 31 829	\$ 66 000	\$ 45 595	General
CAPITAL OUTLAY-JUVENILE HALL-Valley View					
EQUIPMENT - - - - -	\$ 1 240 18	\$ 1 600	\$ 7 866	\$ 1 694	
No. Quant.	Description				
1 1 Set	Venetian Blinds - - -	\$			
2 45	Chair - - - - -				
3 1	Executive Chair - - -				
4 1	Typist Chair - - - -				
5 6	Electric Clock - - -				
6 1	Desk - - - - -				
7 1	Typewriter Desk - - -				
8 2 Set	Encyclopedia - - - -	232			
9 1	File - - - - -	110			
10 1	Globe - - - - -	39			
11 1	Globe - - - - -	67			
12 1	Handicraft Tool - - -	28			
13 2	Regular Iron - - - -	26			
14 1	Steam Iron - - - - -	19			
15 1	Ironing Board - - - -	13			
16 1	Mimeograph - - - - -				
17 3	1/2 h.p. Motor - - - -	138			
18 1	Projector - - - - -	497			
19 1	Radio - - - - -	53			
20 1	Range - - - - -				
21 1	Refrigerator - - - - -				
22 1	Sander - - - - -				
23 2	Sewing Machine - - - -				
24 1	Sewing Machine - - - -				
25 4 Set	Shades - - - - -				
26 1	Combination Saw, Lathe - - - - -	272			
27 36	Table - - - - -				
28 5	Typewriter - - - - -				
29	Equipment - - - - -	200			
CAPITAL OUTLAY-JUVENILE HALL-NET - - - - -	\$ 1 240 18	\$ 1 600	\$ 7 866	\$ 1 694	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
SUPERINTENDENT OF SCHOOLS- SPECIAL SCHOOLS Continued						
CAPITAL OUTLAY-RANCHO DEL CAMPO						
EQUIPMENT - - - - -		\$ 3 277 49	\$ 3 400	\$ 5 329	\$ 906	
No.	Quant.	Description				
1	2	Radio - - - - -	\$			
2	2	Electric Heater - -	24			
3	2	Tumbling Mat - - -	170			
4	1	Wrestling Mat - - -				
5	1	Wrestling Mat Cover				
6	1	Diving Board - - -				
7	1	Magazine Rack - - -				
8	1	Transcription Player				
9	1	Graphic Range Finder				
10	1	Enlarger - - - - -				
11	1	Enlarging Lens - - -				
12	1	Enlarging Lens - - -				
13	1	Filing Cabinet - - -	155			
14	1	Electric Glue Pot - -	35			
15	1	Paint Spray Gun - - -	30			
16	1	Disk Sander - - - - -	85			
17	1	Grease Unit - - - - -	117			
18	1	Clock - - - - -	10			
19	1	Power Meat Saw - - -				
20		Surplus Educational Equipment - - - - -	100			
21	1	Typewriter - - - - -	180			
22	1	Used School Bus - - -				
23	5	Typewriter - - - - -				
CAPITAL OUTLAY-RANCHO DEL CAMPO-NET - -		\$ 3 277 49	\$ 3 400	\$ 5 329	\$ 906	General
TOTAL SUPERINTENDENT OF SCHOOLS- SPECIAL SCHOOLS - - - - -		\$ 28 425 37	\$ 36 829	\$ 79 195	\$ 48 195	
EDUCATION OF MENTALLY RETARDED MINORS						
MAINTENANCE AND OPERATION						
Special Training School and Classes - - - - -		\$ 47 350 00	\$ 42 547	\$ 45 970	\$ 38 691	
MAINTENANCE AND OPERATION-NET - - - - -		\$ 47 350 00	\$ 42 547	\$ 45 970	\$ 38 691	Education of Mentally Re- tarded Minors
TOTAL EDUCATION OF MENTALLY RETARDED MINORS - - - - -		\$ 47 350 00	\$ 42 547	\$ 45 970	\$ 38 691	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
COUNTY LIBRARY					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 6 708 00	\$ 6 708	\$ 6 708	\$ 7 044	General
Salaries Permanent Employees - - - - -	65 704 31	79 456	87 407	90 938	County Library
Salaries Extra Help - - - - -	4 308 74	5 285	7 181	7 540	County Library
Employees' Retirement - - - - -	3 072 78	4 830	5 419	7 858	County Library
TOTAL SALARIES AND WAGES-NET - - - - -	\$ 79 793 83	\$ 96 279	\$ 106 715	\$ 113 380	
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 270 48	\$ 300	\$ 300	\$ 300	
Insurance - - - - -	329 33	620	1 970	1 970	
Automotive Service - - - - -	194 48	220	225	225	
Maintenance and Repair of Equipment, Automotive - - - - -	214 58	174	175	175	
Maintenance and Repair of Equipment - - - - -	237 80	319	291	291	
Publications and Dues - - - - -	1 012 77	1 044	1 050	1 050	
Postage - - - - -	706 31	922	1 009	1 009	
Registration Fees - - - - -		8	8	8	
Rental of Equipment - - - - -	28 65	46	47	47	
Rents, Real Property - - - - -	11 117 57	10 882	13 213	13 213	
Services, Professional and Other - - - - -	27 85	195	144	144	
Communications - - - - -	239 65	236	236	236	
Travel Expense - - - - -	113 49	110	153	153	
Utilities - - - - -	1 851 34	1 990	2 051	2 051	
Demonstration Materials - - - - -		26	25	25	
Household and Institutional Supplies - - - - -	170 45	230	230	230	
Maintenance and Repair of Buildings and Grounds - - - - -		74	74	74	
Office Supplies - - - - -	4 065 10	4 673	1 866	1 866	
Bookbinding - - - - -			5 373	5 373	
Shop, Field and Engine Room Supplies - - - - -	3 60	9	5	5	
Judgments and Damages - - - - -		20	20	20	
Taxes - - - - -	7 65	7	8	8	
MAINTENANCE AND OPERATION-NET - - - - -	\$ 20 591 10	\$ 22 105	\$ 28 473	\$ 28 473	County Library

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
COUNTY LIBRARY Continued					
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 23 457 43	\$ 27 345	\$ 25 976	\$ 25 976	
No. Quant. Description					
1 Books - - - - -	\$24 478				
2 3 Cash Box - - - - -	13				
3 1 Book Truck - - - - -	57				
4 2 Electric Fan - - - - -	70				
5 1 Posture Chair - - - - -	58				
EQUIPMENT RELATED TO SPRING VALLEY BRANCH LIBRARY					
6 1 Bookstack - - - - -	36				
7 1 Desk - - - - -	140				
8 1 Posture Chair - - - - -	58				
9 1 Magazine Rack - - - - -	30				
10 1 Picture Book Stand - - - - -	36				
11 10 Adult Chair - - - - -	170				
12 1 Table - - - - -	85				
13 6 Child's Chair - - - - -	60				
14 6 Card Filing Cabinet - - - - -	30				
EQUIPMENT RELATED TO SOUTH BAY- IMPERIAL BEACH BRANCH LIBRARY					
15 1 Bookstack - - - - -	36				
16 1 Desk - - - - -	140				
17 1 Posture Chair - - - - -	58				
18 1 Magazine Rack - - - - -	30				
19 1 Picture Book Stand - - - - -	36				
20 10 Adult Chair - - - - -	170				
21 1 Table - - - - -	85				
22 6 Child's Chair - - - - -	60				
23 6 Card Filing Cabinet - - - - -	30				
24 1 Electric Clock - - - - -	10				
CAPITAL OUTLAY-NET - - - - -	\$ 23 457 43	\$ 27 345	\$ 25 976	\$ 25 976	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 123 842 36	\$ 145 729	\$ 161 164	\$ 167 829	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Schedule 7

FOR BOND ISSUES OF GENERAL COUNTY

CLASSIFICATION	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955
INTEREST AND DEBT REDEMPTION				
HIGHWAY 1919				
Interest - - - - -	\$ 21 750 00	\$ 18 850	\$ 15 950	\$ 15 950
Redemption of Bonds - - - - -	58 000 00	58 000	58 000	58 000
JUVENILE HALL 1951				
Interest - - - - -	15 896 00	14 991	14 087	14 087
Redemption of Bonds - - - - -	45 045 00	45 045	45 045	45 045
TOTAL INTEREST AND DEBT REDEMPTION - - -	\$ 140 691 00	\$ 136 886	\$ 133 082	\$ 133 082

R E S E R V E S

CONTINGENCIES AND EMERGENCIES

RESERVES

Unappropriated Reserve-General - - - - -	\$	\$	\$ 500 000	\$ 500 000
General Reserve - General - - - - -			800 000	800 000
Unappropriated Reserve - County Library - - - - -			15 000	15 000
General Reserve - County Library - - -			5 768	5 768
Unappropriated Reserve - San Diego City-County Camp Commission General Reserve -			4 187	4 187
San Diego City-County Camp Commission Unappropriated Reserve - Special Public Health - - - - -			1 000	1 000
Unappropriated Reserve - Special Road Improvement - - - - - General Reserve - Highway 1919 Bond and Interest - - - - -			65 250	65 250
TOTAL RESERVES - - - - -	\$	\$	\$ 1 391 205	\$ 1 391 205
GRAND TOTAL - COUNTY - - - - -	\$ 35 430 568 09	\$ 39 079 094	\$ 47 865 644	\$ 44 026 073

**SPECIAL DISTRICTS**

**UNDER THE CONTROL AND SUPERVISION  
OF THE BOARD OF SUPERVISORS**



**SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS**

**Schedule 8**

Name of Fund	Appropriations	Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>HEALTH AND SANITATION</b>									
Alpine Sanitation District - - -	\$ 15 500	\$ 600	\$ 2 000	\$ 16 100	\$ 11 250	\$ 4 850	\$	\$ 4 850	\$ 1.1400
Cardiff Sanitation District - -	6 280	600		8 880		8 880		8 880	.9900
Cardiff Sanitation District - Construction - - - - -	260 000			260 000	260 000				
Fletcher Hills Sanitation District - - - - -	31 205	2 000	500	33 705	16 709	16 996		16 996	.8400
Julian Sanitation District - - -	4 950	450		5 400	3 328	2 072	17	2 055	1.4343
Lemon Grove Sanitation District	101 130	3 000	3 000	107 130	63 490	43 640	57	43 583	.4700
Palm City Sanitation District -	5 100	500	17 000	22 600	2 310	20 290		20 290	.8371
Palm City Sanitation District Construction - - - - -	810 000			810 000	810 000				
Ramona Sanitation District - - -	15 775	1 500	2 000	19 275	8 857	10 418	12	10 406	1.3400
Rancho Santa Fe Sanitation District - - - - -	11 776	600	1 000	13 376	3 719	9 657	22	9 635	2.1200
Rolando Sanitation District - - -	41 815	3 800	12 000	57 615	28 929	28 686	8	28 678	.3600
San Ysidro Sanitation District -	15 270	1 500	2 000	18 770	11 874	6 896	9	6 887	.9600
Solana Beach Sanitation District - - - - -	18 900	1 500	1 500	21 900	14 816	7 084	26	7 058	.5100
Spring Valley Sanitation District - - - - -	4 135			4 135	4 135				
Vista Sanitation District - - -	36 126	3 000	10 000	49 126	36 943	12 183	85	12 098	.4000
Alpine Sanitation District Bond and Interest 1953 - - - -	14 013			14 013	6 031	7 982		7 982	1.8800
Julian Sanitation District Bond and Interest 1953 - - - -	3 550			3 550	136	3 414		3 414	2.3857
Palm City Sanitation District Bond and Interest - - - - -	2 765		1 383	4 148		4 148		4 148	.1729
Ramona Sanitation District Bond and Interest 1949 - - - -	4 978		3 962	8 940	4 519	4 421	13	4 408	.5700
San Ysidro Sanitation District Bond and Interest 1950 - - - -	11 695		8 784	20 479	10 867	9 612		9 612	1.3400
<b>TOTAL HEALTH AND SANITATION - -</b>	<b>\$ 1 414 963</b>	<b>\$ 19 050</b>	<b>\$ 65 129</b>	<b>\$ 1 499 142</b>	<b>\$ 1 297 913</b>	<b>\$ 201 229</b>	<b>\$ 249</b>	<b>\$ 200 980</b>	<b>\$</b>

**SUMMARY OF SPECIAL DISTRICT BUDGETS  
GOVERNED THROUGH BOARD OF SUPERVISORS  
Schedule 8**

Name of Fund	Appropriations	Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>HIGHWAYS AND BRIDGES</b>									
Cardiff Public Highway Lighting District	\$ 2 084	\$ 20	\$ 1 066	\$ 3 170	\$ 1 432	\$ 1 738	\$ 43	\$ 1 695	\$ .1600
Encinitas Lighting District No.1	662	66	188	916	511	405	5	400	.1300
Fallbrook Highway Lighting District	1 657	151	755	2 563	1 371	1 192	40	1 152	.0800
Harborside Lighting District of San Diego County	1 466	56	700	2 222	1 112	1 110	15	1 095	.2800
Highland View Lighting District of San Diego County	76	7	67	150	96	54		54	.1500
Imperial Beach Highway Lighting District	3 100	100	1 436	4 636	2 083	2 553	118	2 435	.1200
Julian Public Highway Lighting District	470	47	235	752	469	283	24	259	.1500
Lakeside Public Highway Lighting District	500	50	250	800	454	346	13	333	.0900
Leucadia Lighting Maintenance District	600	30	150	780	146	634	6	628	1.5500
Palm City Highway Lighting District of San Diego County	5 896	50	2 830	8 776	4 230	4 546	118	4 428	.1400
Ramona Public Highway Lighting District	2 285	50	825	3 160	1 249	1 911	84	1 827	.1800
San Ysidro Public Highway Lighting District	1 592	100	704	2 396	1 215	1 181	49	1 132	.1200
Solana Beach Public Highway Lighting District	791	68	342	1 201	779	422	51	371	.0300
Vista-La Mesa Public Highway Lighting District	1 023	50	515	1 588	649	939	20	919	.1300
Vista Lighting District of San Diego County	2 253	180	1 050	3 483	1 523	1 960	85	1 875	.0900
Vista Lighting Maintenance District	305	30	150	485	248	237	6	231	.1200
Vista-Santa Fe Avenue Lighting Maintenance District	1 354	115	675	2 144	2 090	54		54	.0300
Rancho Santa Fe Maintenance District	7 000	400	600	8 000	2 835	5 165	3	5 162	.1800
<b>TOTAL HIGHWAYS AND BRIDGES</b>	<b>\$ 33 114</b>	<b>\$ 1 570</b>	<b>\$ 12 538</b>	<b>\$ 47 222</b>	<b>\$ 22 492</b>	<b>\$ 24 730</b>	<b>\$ 680</b>	<b>\$ 24 050</b>	<b>\$</b>
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</b>	<b>\$ 1 448 077</b>	<b>\$ 20 620</b>	<b>\$ 77 667</b>	<b>\$ 1 546 364</b>	<b>\$ 1 320 405</b>	<b>\$ 225 959</b>	<b>\$ 929</b>	<b>\$ 225 030</b>	

SUMMARY OF AVAILABLE FUNDS — Schedule 8

SPECIAL DISTRICTS  
(Governed Through Board of Supervisors)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
<b>HEALTH AND SANITATION</b>			
Alpine Sanitation District	\$	\$ 11 250	\$ 11 250
Cardiff Sanitation District			
Cardiff Sanitation District Construction		260 000	260 000
Fletcher Hills Sanitation District	4 459	12 250	16 709
Julian Sanitation District	573	2 755	3 328
Lemon Grove Sanitation District	19 790	43 700	63 490
Palm City Sanitation District	2 310		2 310
Palm City Sanitation District Construction	88 000	722 000	810 000
Ramona Sanitation District	4 107	4 750	8 857
Rancho Santa Fe Sanitation District	1 714	2 005	3 719
Rolando Sanitation District	18 429	10 500	28 929
San Ysidro Sanitation District	3 474	8 400	11 874
Solana Beach Sanitation District	5 216	9 600	14 816
Spring Valley Sanitation District	4 135		4 135
Vista Sanitation District	10 393	26 550	36 943
Alpine Sanitation District Bond and Interest	6 031		6 031
Julian Sanitation District Bond and Interest	131	5	136
Ramona Sanitation District Bond and Interest	4 369	150	4 519
San Ysidro Sanitation District Bond and Interest	10 857	10	10 867
<b>TOTAL HEALTH AND SANITATION</b>	<b>\$ 183 988</b>	<b>\$ 1 113 925</b>	<b>\$ 1 297 913</b>
<b>HIGHWAYS AND BRIDGES</b>			
Cardiff Public Highway Lighting District	\$ 1 342	\$ 90	\$ 1 432
Encinitas Lighting District No. 1	511		511
Fallbrook Highway Lighting District	1 251	120	1 371
Harborside Lighting District	1 082	30	1 112
Highland View Lighting District	91	5	96
Imperial Beach Highway Lighting District	1 983	100	2 083
Julian Public Highway Lighting District	444	25	469
Lakeside Public Highway Lighting District	424	30	454
Leucadia Lighting Maintenance District	146		146
Palm City Highway Lighting District of San Diego County	3 980	250	4 230
Ramona Public Highway Lighting District	1 199	50	1 249
San Ysidro Public Highway Lighting District	1 115	100	1 215
Solana Beach Public Highway Lighting District	779		779
Vista-La Mesa Public Highway Lighting District	644	5	649
Vista Lighting District of San Diego County	1 513	10	1 523
Vista Lighting Maintenance District	238	10	248
Vista-Santa Fe Avenue Lighting Maintenance District	2 090		2 090
Rancho Santa Fe Maintenance District	2 635	200	2 835
<b>TOTAL HIGHWAYS AND BRIDGES</b>	<b>\$ 21 467</b>	<b>\$ 1 025</b>	<b>\$ 22 492</b>
<b>TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</b>	<b>\$ 205 455</b>	<b>\$ 1 114 950</b>	<b>\$ 1 320 405</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**  
Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
HEALTH AND SANITATION					
ALPINE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 10 00	\$ 1 438	\$ 15 500	\$ 15 500	
Capital Outlay - - - - -		1 348			
TOTAL - - - - -	\$ 10 00	\$ 2 786	\$ 15 500	\$ 15 500	Alpine Sanitation District
CARDIFF SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$	\$ 6 280	\$ 6 280	
TOTAL - - - - -	\$	\$	\$ 6 280	\$ 6 280	Cardiff Sanitation District
CARDIFF SANITATION DISTRICT CONSTRUCTION					
Capital Outlay - - - - -	\$	\$	\$ 260 000	\$ 260 000	
TOTAL - - - - -	\$	\$	\$ 260 000	\$ 260 000	Cardiff Sanitation District Construction
FLETCHER HILLS SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 9 320 80	\$ 13 691	\$ 25 593	\$ 25 593	
Capital Outlay - - - - -	5 361 25	5 362	5 612	5 612	
TOTAL - - - - -	\$ 14 682 05	\$ 19 053	\$ 31 205	\$ 31 205	Fletcher Hills Sanitation District
JULIAN SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 2 105 00	\$ 4 035	\$ 4 250	\$ 4 250	
Capital Outlay - - - - -	8 58	1 904	700	700	
TOTAL - - - - -	\$ 2 113 58	\$ 5 939	\$ 4 950	\$ 4 950	Julian Sanitation District
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 51 589 76	\$ 87 084	\$ 101 130	\$ 101 130	
Capital Outlay - - - - -	106 978 56	522			
TOTAL - - - - -	\$ 158 568 32	\$ 87 606	\$ 101 130	\$ 101 130	Lemon Grove Sanitation District
PALM CITY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 4 356	\$ 5 100	\$ 5 100	
TOTAL - - - - -	\$	\$ 4 356	\$ 5 100	\$ 5 100	Palm City Sanitation District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HEALTH AND SANITATION - Cont'd					
PALM CITY SANITATION DISTRICT CONSTRUCTION					
Capital Outlay - - - - -	\$	\$	\$ 810 000	\$ 810 000	
TOTAL - - - - -	\$	\$	\$ 810 000	\$ 810 000	Palm City Sanitation District Construction
RAMONA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 7 729 75	\$ 12 721	\$ 12 775	\$ 12 775	
Capital Outlay - - - - -			3 000	3 000	
TOTAL - - - - -	\$ 7 729 75	\$ 12 721	\$ 15 775	\$ 15 775	Ramona Sanitation District
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 3 833 09	\$ 5 930	\$ 7 776	\$ 7 776	
Capital Outlay - - - - -			4 000	4 000	
TOTAL - - - - -	\$ 3 833 09	\$ 5 930	\$ 11 776	\$ 11 776	Rancho Santa Fe Sanitation District
ROLANDO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 27 710 33	\$ 29 089	\$ 34 815	\$ 34 815	
Capital Outlay - - - - -			7 000	7 000	
TOTAL - - - - -	\$ 27 710 33	\$ 29 089	\$ 41 815	\$ 41 815	Rolando Sanitation District
SAN YSIDRO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 14 219 05	\$ 12 384	\$ 14 870	\$ 14 870	
Capital Outlay - - - - -			400	400	
TOTAL - - - - -	\$ 14 219 05	\$ 12 384	\$ 15 270	\$ 15 270	San Ysidro Sanitation District
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 9 391 27	\$ 12 527	\$ 16 900	\$ 16 900	
Capital Outlay - - - - -			2 000	2 000	
TOTAL - - - - -	\$ 9 391 27	\$ 12 527	\$ 18 900	\$ 18 900	Solana Beach Sanitation District
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 10 868	\$ 4 135	\$ 4 135	
TOTAL - - - - -	\$	\$ 10 868	\$ 4 135	\$ 4 135	Spring Valley Sanitation District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HEALTH AND SANITATION - Cont'd.					
VISTA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 13 179 02	\$ 18 077	\$ 36 126	\$ 36 126	
TOTAL - - - - -	\$ 13 179 02	\$ 18 077	\$ 36 126	\$ 36 126	Vista Sanitation District
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953					
Interest - - - - -	\$	\$	\$ 9 013	\$ 9 013	
Redemption of Bonds - - - - -			5 000	5 000	
TOTAL - - - - -	\$	\$	\$ 14 013	\$ 14 013	Alpine Sanitation District Bond and Interest
JULIAN SANITATION DISTRICT BOND AND INTEREST 1953					
Interest - - - - -	\$	\$ 2 600	\$ 2 550	\$ 2 550	
Redemption of Bonds - - - - -		1 000	1 000	1 000	
TOTAL - - - - -	\$	\$ 3 600	\$ 3 550	\$ 3 550	Julian Sanitation District Bond and Interest
PALM CITY SANITATION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$	\$	\$ 2 765	\$ 2 765	
TOTAL - - - - -	\$	\$	\$ 2 765	\$ 2 765	Palm City Sanitation District Bond and Interest
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest - - - - -	\$ 2 188 00	\$ 2 083	\$ 1 978	\$ 1 978	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 5 188 00	\$ 5 083	\$ 4 978	\$ 4 978	Ramona Sanitation District Bond and Interest
SAN YSIDRO SANITATION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 6 205 00	\$ 5 950	\$ 5 695	\$ 5 695	
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 12 205 00	\$ 11 950	\$ 11 695	\$ 11 695	San Ysidro Sanitation District Bond and Interest
TOTAL HEALTH AND SANITATION - - - - -	\$ 268 829 46	\$ 241 969	\$ 1 414 963	\$ 1 414 963	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
<b>HIGHWAYS AND BRIDGES</b>					
<b>CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 1 982 40	\$ 2 074	\$ 2 084	\$ 2 084	Cardiff Public Highway Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 1 982 40</b>	<b>\$ 2 074</b>	<b>\$ 2 084</b>	<b>\$ 2 084</b>	
<b>COSGROVE LIGHTING DISTRICT NO. 1</b>					
Maintenance and Operation - - - - -	\$	\$ 1 150	\$	\$	Cosgrove Lighting District No. 1
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 1 150</b>	<b>\$</b>	<b>\$</b>	
<b>ENCINITAS LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 135 24	\$ 684	\$ 662	\$ 662	Encinitas Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 135 24</b>	<b>\$ 684</b>	<b>\$ 662</b>	<b>\$ 662</b>	
<b>FALLBROOK HIGHWAY LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 1 375 20	\$ 1 807	\$ 1 657	\$ 1 657	Fallbrook Highway Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 1 375 20</b>	<b>\$ 1 807</b>	<b>\$ 1 657</b>	<b>\$ 1 657</b>	
<b>HARBORSIDE LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 1 276 20	\$ 1 466	\$ 1 466	\$ 1 466	Harborside Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 1 276 20</b>	<b>\$ 1 466</b>	<b>\$ 1 466</b>	<b>\$ 1 466</b>	
<b>HIGHLAND VIEW LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 179 55	\$ 76	\$ 76	\$ 76	Highland View Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 179 55</b>	<b>\$ 76</b>	<b>\$ 76</b>	<b>\$ 76</b>	
<b>IMPERIAL BEACH HIGHWAY LIGHTING DISTRICT</b>					
Maintenance and Operation - - - - -	\$ 2 872 80	\$ 3 062	\$ 3 100	\$ 3 100	Imperial Beach Highway Lighting District
<b>TOTAL - - - - -</b>	<b>\$ 2 872 80</b>	<b>\$ 3 062</b>	<b>\$ 3 100</b>	<b>\$ 3 100</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HIGHWAYS AND BRIDGES-Cont'd.					
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 334 80	\$ 470	\$ 470	\$ 470	Julian Public Highway Lighting District
TOTAL - - - - -	\$ 334 80	\$ 470	\$ 470	\$ 470	
KENSINGTON PARK LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 498 00	\$ 191	\$	\$	Kensington Park Lighting District
TOTAL - - - - -	\$ 498 00	\$ 191	\$	\$	
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 409 20	\$ 500	\$ 500	\$ 500	Lakeside Public Highway Lighting District
TOTAL - - - - -	\$ 409 20	\$ 500	\$ 500	\$ 500	
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 144 00	\$ 300	\$ 600	\$ 600	Leucadia Lighting Maintenance District
TOTAL - - - - -	\$ 144 00	\$ 300	\$ 600	\$ 600	
PALM CITY HIGHWAY LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 4 950 12	\$ 5 895	\$ 5 896	\$ 5 896	Palm City Highway Lighting District of San Diego County
TOTAL - - - - -	\$ 4 950 12	\$ 5 895	\$ 5 896	\$ 5 896	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 104 20	\$ 2 285	\$ 2 285	\$ 2 285	Ramona Public Highway Lighting District
TOTAL - - - - -	\$ 2 104 20	\$ 2 285	\$ 2 285	\$ 2 285	
ROLANDO HIGHWAY LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 4 293 09	\$ 3 570	\$	\$	Rolando Highway Lighting Maintenance District
TOTAL - - - - -	\$ 4 293 09	\$ 3 570	\$	\$	



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HIGHWAYS AND BRIDGES-Cont'd.					
ROLANDO PUBLIC HIGHWAY LIGHTING MAINTENANCE DISTRICT UNIT C.					
Maintenance and Operation - - - - -	\$ 1 436 40	\$ 1 737	\$	\$	Rolando Public Hwy. Lighting Maintenance District Unit C.
TOTAL - - - - -	\$ 1 436 40	\$ 1 737	\$	\$	
ROLANDO PUBLIC HIGHWAY LIGHTING MAINTENANCE DISTRICT UNIT D.					
Maintenance and Operation - - - - -	\$ 1 436 40	\$ 1 737	\$	\$	Rolando Public Hwy. Lighting Maintenance District Unit D.
TOTAL - - - - -	\$ 1 436 40	\$ 1 737	\$	\$	
SAN YSIDRO PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 382 01	\$ 1 592	\$ 1 592	\$ 1 592	San Ysidro Public Highway Lighting District
TOTAL - - - - -	\$ 1 382 01	\$ 1 592	\$ 1 592	\$ 1 592	
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 470 67	\$ 754	\$ 791	\$ 791	Solana Beach Public Highway Lighting District
TOTAL - - - - -	\$ 470 67	\$ 754	\$ 791	\$ 791	
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 065 00	\$ 1 023	\$ 1 023	\$ 1 023	Vista-La Mesa Public Highway Lighting District
TOTAL - - - - -	\$ 1 065 00	\$ 1 023	\$ 1 023	\$ 1 023	
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 1 987 16	\$ 2 253	\$ 2 253	\$ 2 253	Vista Lighting District of San Diego County
TOTAL - - - - -	\$ 1 987 16	\$ 2 253	\$ 2 253	\$ 2 253	
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 268 80	\$ 305	\$ 305	\$ 305	Vista Lighting Maintenance District
TOTAL - - - - -	\$ 268 80	\$ 305	\$ 305	\$ 305	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
HIGHWAYS AND BRIDGES - Cont'd.					
VISTA - SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 638 63	\$ 1 554	\$ 1 354	\$ 1 354	Vista-Santa Fe Avenue Lighting Maintenance District
TOTAL - - - - -	\$ 638 63	\$ 1 554	\$ 1 354	\$ 1 354	
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages - - - - -	\$ 2 992 76	\$ 3 900	\$ 5 550	\$ 5 550	Rancho Santa Fe Maintenance District
Maintenance and Operation - - - - -	935 34	1 500	1 450	1 450	
Capital Outlay - - - - -	596 42				
TOTAL - - - - -	\$ 4 524 52	\$ 5 400	\$ 7 000	\$ 7 000	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 33 764 39	\$ 39 885	\$ 33 114	\$ 33 114	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 19 050	\$ 19 050	Sanitation Districts
General Reserves - - - - -			65 129	65 129	
Unappropriated Reserves - - - - -			1 170	1 170	Lighting Districts
General Reserves - - - - -			11 938	11 938	
Unappropriated Reserves - - - - -			400	400	Maintenance Districts
General Reserves - - - - -			600	600	
TOTAL RESERVES - - - - -	\$	\$	\$ 98 287	\$ 98 287	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 302 593 85	\$ 326 713	\$ 1 546 364	\$ 1 546 364	

# **SPECIAL DISTRICTS**

**Under the Control and Supervision  
of Local Boards**

**SUMMARY OF SPECIAL DISTRICT BUDGETS GOVERNED THROUGH LOCAL BOARDS**

**Schedule 9**

Name of Fund	Appropriations	General Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>PROTECTION TO PERSONS AND PROPERTY</b>									
Alpine Fire Protection District	\$ 6 050	\$ 500	\$	\$ 6 550	\$ 1 751	\$ 4 799	\$ 180	\$ 4 619	\$ .3600
Bonita-Sunnyside Fire Protection District	11 600	2 000		13 600	4 295	9 305	146	9 159	.4500
Bostonia Fire Protection District	6 000	1 143							
Bostonia Fire Protection District (Capital Outlay)			26	7 169	2 056	5 113	189	4 924	.2700
Encinitas Fire Protection District	34 151			34 151	4 729	29 422	951	28 471	.3600
Fallbrook Fire Protection District	10 800			10 800		10 800		10 800	.2000
Fletcher Hills Fire Protection District	9 664	1 000		10 664	1 293	9 371	70	9 301	.4400
Imperial Beach Fire Protection District	37 846	3 284	11 000	52 130	11 044	41 086	736	40 350	.7700
Lemon Grove Fire Protection District	45 184	13 000	16 225						
Lemon Grove Fire Protection District (Capital Outlay)		2 000		76 409	17 859	58 550	1 710	56 840	.5680
Lower Sweetwater Fire Protection District	14 600	5 000		19 600	2 699	16 901	783	16 118	.8300
Ramona Fire Protection District	10 050	5 927		15 977	3 654	12 323	411	11 912	.4500
Rancho Santa Fe Fire Protection District	16 450		4 000	20 450	7 558	12 892	221	12 671	.3700
San Marcos, Richland, Twin Oaks Fire Protection District	6 200	1 000		7 200	1 721	5 479	76	5 403	.1800
San Ysidro Fire Protection District	11 300	9 150		20 450	15 667	4 783	218	4 565	.3000
Solana Fire Protection District	21 375	3 000	18 675	43 050	18 435	24 615	1 373	23 242	.8200
Spring Valley Fire Protection District	31 587	2 500		34 087	437	33 650	141	33 509	.5400
Vista Fire Protection District	52 555	3 300	12 000						
Vista Fire Protection District (Capital Outlay)		1 000		68 855	25 665	43 190	1 531	41 659	.3300
Lemon Grove Fire Protection District Bond and Interest	3 552		3 259	6 811	3 645	3 166	110	3 056	.0320
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY</b>	<b>\$ 328 964</b>	<b>\$ 53 804</b>	<b>\$ 65 185</b>	<b>\$ 447 953</b>	<b>\$ 122 508</b>	<b>\$ 325 445</b>	<b>\$ 8 846</b>	<b>\$ 316 599</b>	

SUMMARY OF SPECIAL DISTRICT BUDGETS GOVERNED THROUGH LOCAL BOARDS

Schedule 9

Name of Fund	Appropriations	General Unapp. Reserve	General Réserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
HEALTH AND SANITATION									
Encinitas Sanitary District - -	\$ 11 699	\$	\$	\$ 11 699	\$ 1 317	\$ 10 382	\$ 453	\$ 9 929	\$ .5000
Fallbrook Sanitary District - -	10 965			10 965	4 177	6 788	189	6 599	.3000
Greenacres Sanitary District -									
Imperial Beach Sanitary District - - - - -	31 946			31 946	13 382	18 564	619	17 945	.6000
Fallbrook Sanitary District Bond and Interest - - - - -	11 718		9 359	21 077	7 924	13 153	340	12 813	.6500
Imperial Beach Sanitary District Bond and Interest - -	14 485		11 608	26 093	13 513	12 580	474	12 106	.4100
Vista Sanitary District Bond and Interest - - - - -	3 140		3 540	6 680	2 778	3 902	273	3 629	.1400
TOTAL HEALTH AND SANITATION - -	\$ 83 953	\$	\$ 24 507	\$ 108 460	\$ 43 091	\$ 65 369	\$ 2 348	\$ 63 021	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS -									
	\$ 412 917	\$ 53 804	\$ 89 692	\$ 556 413	\$ 165 599	\$ 390 814	\$ 11 194	\$ 379 620	

SCHEDULE OF AVAILABLE FUNDS

Schedule 9

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
<b>SPECIAL DISTRICT FUNDS</b> (Governed Through Local Boards)			
<b>PROTECTION TO PERSONS AND PROPERTY</b>			
Alpine Fire Protection District	\$ 1 701	\$ 50	\$ 1 751
Bonita-Sunnyside Fire Protection District	4 295		4 295
Bostonia Fire Protection District	1 906	150	2 056
Encinitas Fire Protection District	4 529	200	4 729
Fallbrook Fire Protection District			
Fletcher Hills Fire Protection District	1 268	25	1 293
Imperial Beach Fire Protection District	10 844	200	11 044
Lemon Grove Fire Protection District	17 609	250	17 859
Lower Sweetwater Fire Protection District	2 549	150	2 699
Ramona Fire Protection District	3 404	250	3 654
Rancho Santa Fe Fire Protection District	7 408	150	7 558
San Marcos, Richland, Twin Oaks Fire Protection District	1 671	50	1 721
San Ysidro Fire Protection District	15 317	350	15 667
Solana Fire Protection District	17 135	1 300	18 435
Spring Valley Fire Protection District	312	125	437
Vista Fire Protection District	25 315	350	25 665
Lemon Grove Fire Protection District Bond and Interest	3 585	60	3 645
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY</b>	<b>\$ 118 848</b>	<b>\$ 3 660</b>	<b>\$ 122 508</b>
<b>HEALTH AND SANITATION</b>			
Encinitas Sanitary District	\$ 1 317	\$	\$ 1 317
Fallbrook Sanitary District	4 177		4 177
Greenacres Sanitary District			
Imperial Beach Sanitary District	13 382		13 382
Fallbrook Sanitary District Bond and Interest	7 674	250	7 924
Imperial Beach Sanitary District Bond and Interest	13 263	250	13 513
Vista Sanitary District Bond and Interest	2 758	20	2 778
<b>TOTAL HEALTH AND SANITATION</b>	<b>\$ 42 571</b>	<b>\$ 520</b>	<b>\$ 43 091</b>
<b>TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH LOCAL BOARDS</b>	<b>\$ 161 419</b>	<b>\$ 4 180</b>	<b>\$ 165 599</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
ALPINE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$ 134	\$ 1 300	\$ 1 300	
Maintenance and Operation - - - - -	1 731 32	4 006	3 750	3 750	
Capital Outlay - - - - -	928 61	816	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 2 659 93</b>	<b>\$ 4 956</b>	<b>\$ 6 050</b>	<b>\$ 6 050</b>	Alpine Fire Protection District
BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$ 532	\$ 4 000	\$ 4 000	
Maintenance and Operation - - - - -		4 110	3 600	3 600	
Capital Outlay - - - - -		4 294	4 000	4 000	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$ 8 936</b>	<b>\$ 11 600</b>	<b>\$ 11 600</b>	Bonita- Sunnyside Fire Protection District
BOSTONIA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 550	\$ 550	
Maintenance and Operation - - - - -	824 10	5 592	1 350	1 350	
Capital Outlay - - - - -	3 038 70	2 240	4 100	4 100	
<b>TOTAL - - - - -</b>	<b>\$ 3 862 80</b>	<b>\$ 7 832</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	Bostonia Fire Protection District
ENCINITAS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 4 674 00	\$ 10 635	\$ 13 979	\$ 13 979	
Maintenance and Operation - - - - -	4 317 08	3 365	7 064	7 064	
Capital Outlay - - - - -	5 996 25	17 023	13 108	13 108	
<b>TOTAL - - - - -</b>	<b>\$ 14 987 33</b>	<b>\$ 31 023</b>	<b>\$ 34 151</b>	<b>\$ 34 151</b>	Encinitas Fire Protection District
FALLBROOK FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 2 508	\$ 2 508	
Maintenance and Operation - - - - -			7 802	7 802	
Capital Outlay - - - - -			490	490	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10 800</b>	<b>\$ 10 800</b>	Fallbrook Fire Protection District
FLETCHER HILLS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 1 960	\$ 1 960	
Maintenance and Operation - - - - -	521 05	1 332	3 824	3 824	
Capital Outlay - - - - -	4 999 63	5 257	3 880	3 880	
<b>TOTAL - - - - -</b>	<b>\$ 5 520 68</b>	<b>\$ 6 589</b>	<b>\$ 9 664</b>	<b>\$ 9 664</b>	Fletcher Hills Fire Protection District
IMPERIAL BEACH FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 7 699 00	\$ 10 934	\$ 14 701	\$ 14 701	
Maintenance and Operation - - - - -	3 596 67	5 385	4 345	4 345	
Capital Outlay - - - - -	599 67	3 500	18 800	18 800	
<b>TOTAL - - - - -</b>	<b>\$ 11 895 34</b>	<b>\$ 19 819</b>	<b>\$ 37 846</b>	<b>\$ 37 846</b>	Imperial Beach Fire Protection District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
<b>LEMON GROVE FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 25 976 32	\$ 30 003	\$ 35 304	\$ 35 304	
Maintenance and Operation - - - - -	3 325 63	5 748	6 160	6 160	
Capital Outlay - - - - -	2 999 27	2 185	3 720	3 720	
<b>TOTAL - - - - -</b>	<b>\$ 32 301 22</b>	<b>\$ 37 936</b>	<b>\$ 45 184</b>	<b>\$ 45 184</b>	
<b>LOWER SWEETWATER FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 4 714 51	\$ 5 184	\$ 6 100	\$ 6 100	
Maintenance and Operation - - - - -	2 657 50	6 275	3 500	3 500	
Capital Outlay - - - - -	85 00	1 500	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 7 457 01</b>	<b>\$ 12 959</b>	<b>\$ 14 600</b>	<b>\$ 14 600</b>	
<b>RAMONA FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 1 628 50	\$ 1 800	\$ 2 000	\$ 2 000	
Maintenance and Operation - - - - -	3 376 64	3 457	3 100	3 100	
Capital Outlay - - - - -	12 300 00	7 740	4 950	4 950	
<b>TOTAL - - - - -</b>	<b>\$ 17 305 14</b>	<b>\$ 12 997</b>	<b>\$ 10 050</b>	<b>\$ 10 050</b>	
<b>RANCHO SANTA FE FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 4 364 06	\$ 4 155	\$ 5 300	\$ 5 300	
Maintenance and Operation - - - - -	3 940 13	4 544	4 000	4 000	
Capital Outlay - - - - -	4 684 49	16 328	7 150	7 150	
<b>TOTAL - - - - -</b>	<b>\$ 12 988 68</b>	<b>\$ 25 027</b>	<b>\$ 16 450</b>	<b>\$ 16 450</b>	
<b>SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 2 102 81	\$ 1 420	\$ 2 200	\$ 2 200	
Maintenance and Operation - - - - -	2 919 74	3 326	3 000	3 000	
Capital Outlay - - - - -		600	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 5 022 55</b>	<b>\$ 5 346</b>	<b>\$ 6 200</b>	<b>\$ 6 200</b>	
<b>SAN YSIDRO FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 1 586 00	\$ 1 831	\$ 3 500	\$ 3 500	
Maintenance and Operation - - - - -	2 286 06	3 303	4 300	4 300	
Capital Outlay - - - - -	1 260 43	935	3 500	3 500	
<b>TOTAL - - - - -</b>	<b>\$ 5 132 49</b>	<b>\$ 6 069</b>	<b>\$ 11 300</b>	<b>\$ 11 300</b>	
<b>SOLANA FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 6 335 66	\$ 9 535	\$ 13 300	\$ 13 300	
Maintenance and Operation - - - - -	2 643 06	4 045	5 075	5 075	
Capital Outlay - - - - -	6 044 16	2 706	3 000	3 000	
<b>TOTAL - - - - -</b>	<b>\$ 15 022 88</b>	<b>\$ 16 286</b>	<b>\$ 21 375</b>	<b>\$ 21 375</b>	



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	Name of Fund
<b>SPRING VALLEY FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 3 220 31	\$ 4 783	\$ 11 260	\$ 11 260	
Maintenance and Operation - - - - -	3 679 32	5 802	5 580	5 580	
Capital Outlay - - - - -	4 933 82	4 604	14 747	14 747	
<b>TOTAL - - - - -</b>	<b>\$ 11 833 45</b>	<b>\$ 15 189</b>	<b>\$ 31 587</b>	<b>\$ 31 587</b>	Spring Valley Fire Protection District
<b>VISTA FIRE PROTECTION DISTRICT</b>					
Salaries and Wages - - - - -	\$ 15 426 61	\$ 21 985	\$ 26 250	\$ 26 250	
Maintenance and Operation - - - - -	2 978 54	3 707	6 805	6 805	
Capital Outlay - - - - -	5 517 71	16 401	19 500	19 500	
<b>TOTAL - - - - -</b>	<b>\$ 23 922 86</b>	<b>\$ 42 093</b>	<b>\$ 52 555</b>	<b>\$ 52 555</b>	Vista Fire Protection District
<b>LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST</b>					
Interest - - - - -	\$ 687 00	\$ 619	\$ 552	\$ 552	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
<b>TOTAL - - - - -</b>	<b>\$ 3 687 00</b>	<b>\$ 3 619</b>	<b>\$ 3 552</b>	<b>\$ 3 552</b>	Lemon Grove Fire Protection District Bond and Int.
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY</b>	<b>\$ 173 599 36</b>	<b>\$ 256 676</b>	<b>\$ 328 964</b>	<b>\$ 328 964</b>	
<b>HEALTH AND SANITATION</b>					
<b>ENCINITAS SANITARY DISTRICT</b>					
Running Expense - - - - -	\$ 3 126 22	\$ 11 285	\$ 11 699	\$ 11 699	
<b>TOTAL - - - - -</b>	<b>\$ 3 126 22</b>	<b>\$ 11 285</b>	<b>\$ 11 699</b>	<b>\$ 11 699</b>	Encinitas Sanitary District
<b>FALLBROOK SANITARY DISTRICT</b>					
Running Expense - - - - -	\$ 7 524 88	\$ 17 006	\$ 10 965	\$ 10 965	
<b>TOTAL - - - - -</b>	<b>\$ 7 524 88</b>	<b>\$ 17 006</b>	<b>\$ 10 965</b>	<b>\$ 10 965</b>	Fallbrook Sanitary District
<b>GREENACRES SANITARY DISTRICT</b>					
Running Expense - - - - -	\$	\$	\$	\$	
<b>TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	Greenacres Sanitary District
<b>IMPERIAL BEACH SANITARY DISTRICT</b>					
Running Expense - - - - -	\$ 92 729 06	\$ 28 721	\$ 31 946	\$ 31 946	
<b>TOTAL - - - - -</b>	<b>\$ 92 729 06</b>	<b>\$ 28 721</b>	<b>\$ 31 946</b>	<b>\$ 31 946</b>	Imperial Beach Sanitary District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1953  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1954  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1954 TO JUNE 30, 1955**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1955**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1953	Actual and Estimated Current Year Ending June 30, 1954	Requested Year Ending June 30, 1955	Allowed Year Ending June 30, 1955	
<b>FALLBROOK SANITARY DISTRICT</b>					
BOND AND INTEREST					
Interest - - - - -	\$ 3 789 00	\$ 5 838	\$ 5 718	\$ 5 718	Fallbrook Sanitary District
Redemption of Bonds - - - - -	4 000 00	4 000	6 000	6 000	
<b>TOTAL - - - - -</b>	<b>\$ 7 789 00</b>	<b>\$ 9 838</b>	<b>\$ 11 718</b>	<b>\$ 11 718</b>	<b>Bond &amp; Interest</b>
<b>IMPERIAL BEACH SANITARY DISTRICT</b>					
BOND AND INTEREST					
Interest - - - - -	\$ 6 565 00	\$ 6 025	\$ 5 485	\$ 5 485	Imperial Beach Sanitary District
Redemption of Bonds - - - - -	9 000 00	9 000	9 000	9 000	
<b>TOTAL - - - - -</b>	<b>\$ 15 565 00</b>	<b>\$ 15 025</b>	<b>\$ 14 485</b>	<b>\$ 14 485</b>	<b>Bond &amp; Interest</b>
<b>VISTA SANITARY DISTRICT</b>					
BOND AND INTEREST					
Interest - - - - -	\$ 1 380 00	\$ 1 260	\$ 1 140	\$ 1 140	Vista Sanitary District
Redemption of Bonds - - - - -	2 000 00	2 000	2 000	2 000	
<b>TOTAL - - - - -</b>	<b>\$ 3 380 00</b>	<b>\$ 3 260</b>	<b>\$ 3 140</b>	<b>\$ 3 140</b>	<b>Bond &amp; Interest</b>
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 130 114 16</b>	<b>\$ 85 135</b>	<b>\$ 83 953</b>	<b>\$ 83 953</b>	
<b>RESERVES</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
Unappropriated Reserves - - - - -	\$	\$	\$ 53 804	\$ 53 804	Fire Protection Districts
General Reserves - - - - -			61 926	61 926	
General Reserves - - - - -			3 259	3 259	Fire Protection Districts
General Reserves - - - - -			24 507	24 507	Bond & Interest Sanitary Districts
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 143 496</b>	<b>\$ 143 496</b>	<b>Bond &amp; Interest</b>
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -</b>	<b>\$ 303 713 52</b>	<b>\$ 341 811</b>	<b>\$ 556 413</b>	<b>\$ 556 413</b>	

SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS

Budget for the Fiscal Year Ending June 30, 1955

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1954	Estimated Revenue Accruals from All Sources Year Ending June 30, 1955	Amount Allowed Year Ending June 30, 1955	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised by Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll	Tax Rate per \$100 of Assessed Valuation on Secured Roll
<b>GENERAL FUNDS</b>								
<b>ELEMENTARY SCHOOL DISTRICTS</b>								
Alpine Union	\$ 478	\$ 168,422	\$ 168,900	\$ 126,450	\$ 42,450	\$ 510	\$ 41,940	\$ 1.5097
Alta	4,012	6,395	10,407	6,593	3,814	6	3,808	.8000
Barrrett	2,565	5,862	8,427	7,031	1,396	16	1,380	.7996
Bonsall Union	10,484	42,826	53,310	30,280	23,030	130	22,900	1.2896
Borrego	24,642	51,376	76,018	35,263	40,755	755	40,000	1.3000
Cajon Valley Union	184,409	1,410,629	1,595,038	1,179,633	415,405	17,006	398,399	1.7410
Cardiff	26,342	93,101	119,443	93,863	25,580	310	25,270	1.3320
Carlsbad Union	57,585	349,813	407,398	232,598	174,800	2,300	172,500	1.4891
Chula Vista City	249,519	2,012,388	2,261,907	1,725,857	536,050	20,400	515,650	1.4828
Dehesa	10,705	20,863	31,568	17,882	13,686	41	13,645	1.5241
Del Mar Union	30,090	94,261	124,351	65,729	58,622	1,125	57,497	1.4493
De Lux	1,664	6,960	8,624	7,386	1,238	251	987	.7413
Dulzura	3,873	11,708	15,581	13,110	2,471	21	2,450	1.1196
Encinitas Union	16,271	231,207	247,478	150,336	97,142	3,100	94,042	1.2425
Escondido Union	125,088	653,313	778,401	525,773	252,628	9,300	243,328	1.4107
Fallbrook Union	85,499	396,450	482,349	380,329	102,020	11,156	90,864	1.2943
Jamil-Las Flores Union	4,667	31,786	36,453	23,215	13,238	155	13,083	1.3180
Julian Union	8,267	33,413	41,680	26,322	15,358	380	14,978	.7600
Lakeside Union	36,445	312,363	348,808	274,893	73,915	2,225	71,690	1.4677
La Mesa-Spring Valley	287,403	2,358,026	2,645,429	1,931,653	713,776	12,250	701,526	1.6418
Lemon Grove	125,923	748,939	874,862	693,106	181,756	4,100	177,656	1.4539
Mesa Grande	3,357	3,245	6,602	3,369	3,233	162	3,071	.8000
Miramar	2,226	13,037	15,263	9,910	5,353	505	8,848	1.3400
National	207,312	1,116,585	1,323,897	1,168,257	155,640	10,200	145,440	.8284
Oceanside-Libby Union	175,529	720,219	895,748	662,497	233,251	14,200	219,051	1.1423
Orange Glen	7,225	54,928	62,153	31,594	30,559	310	30,249	1.2000
Pauma	4,118	47,389	51,507	23,969	27,538	405	27,133	1.1999
Pomeroado Union	10,178	72,392	82,570	40,355	42,215	215	42,000	1.4500
Rancho Santa Fe	15,656	42,363	58,019	28,426	29,593	210	29,383	.8000
Rich-Mar Union	19,507	111,874	131,381	93,371	38,010	1,010	37,000	1.7976
San Luis Rey	10,121	8,418	18,539	13,016	5,523	205	5,318	.6261
San Pasqual Union	11,422	15,393	26,815	17,721	9,094	145	8,949	.8000
Santa Isabel	1,241	6,121	7,362	5,427	1,935	35	1,900	.5600
Santee	7,556	178,036	185,592	136,940	48,652	1,865	46,787	1.9014
San Ysidro	11,290	102,741	114,031	90,719	23,312	750	22,562	1.0706
Solana Beach	18,481	135,312	153,793	104,743	49,050	2,050	47,000	1.2914
South Bay Union	117,005	640,856	757,861	614,310	143,551	2,740	140,811	1.2501
Spencer Valley	1,801	6,411	8,212	5,872	2,340	6	2,334	1.1600
Vallecitos	2,680	11,580	14,260	6,660	7,600	46	7,554	1.4879
Valley Center Union	4,471	67,742	72,213	46,953	25,260	260	25,000	1.0255
Warner Union	11,597	50,565	62,162	41,657	20,505	505	20,000	1.3700
<b>TOTAL</b>	<b>\$1,938,704</b>	<b>\$12,445,708</b>	<b>\$14,384,412</b>	<b>\$10,689,068</b>	<b>\$3,695,344</b>	<b>\$121,361</b>	<b>\$3,573,983</b>	

**SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS**

Budget for the Fiscal Year Ending June 30, 1955

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1954	Estimated Revenue Accruals from All Sources Year Ending June 30, 1955	Amount Allowed Year Ending June 30, 1955	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised by Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll	Tax Rate per \$100 of Assessed Valuation on Secured Roll
<b>GENERAL FUNDS --(CONTINUED)</b>								
<b>HIGH SCHOOL DISTRICTS</b>								
Escondido Union High	\$ 53,299	\$ 467,238	\$ 520,537	\$ 256,860	\$ 263,677	\$ 9,330	\$ 254,347	\$ .9169
Fallbrook Union High	27,001	224,281	251,282	105,151	146,131	10,075	136,056	1.0706
Grossmont Union High	477,913	2,074,523	2,552,436	1,561,501	990,935	31,600	959,335	1.1080
Julian Union High	71,258	134,819	208,077	110,732	95,345	2,250	93,095	1.2800
Oceanside-Carlsbad Union High	177,282	650,708	827,990	369,165	458,825	25,325	433,500	1.5900
San Dieguito Union High	117,134	445,693	562,827	299,427	263,400	7,400	256,000	1.2634
Sweetwater Union High	701,482	2,222,645	2,924,127	2,102,443	821,684	39,857	781,827	1.2665
<b>TOTAL</b>	<b>\$1,625,369</b>	<b>\$6,219,907</b>	<b>\$7,845,276</b>	<b>\$4,805,279</b>	<b>\$3,039,997</b>	<b>\$ 125,837</b>	<b>\$2,914,160</b>	
<b>UNIFIED SCHOOL DISTRICTS</b>								
Coronado Unified	\$ 91,862	\$ 713,579	\$ 805,441	\$ 509,191	\$ 296,250	\$ 11,250	\$ 285,000	\$ 1.6500
Mountain Empire Unified	31,807	256,130	287,937	186,527	101,410	4,840	96,570	1.7300
Ramona Unified	42,890	235,153	278,043	206,532	71,511	3,125	68,386	1.7397
San Diego Unified	3,558,914	20,710,176	24,269,090	15,867,443	8,401,647	1,120,838	7,280,809	1.8400
Vista Unified	217,155	608,764	1,025,919	669,805	356,114	7,200	348,914	2.6345
<b>TOTAL</b>	<b>\$ 3,942,628</b>	<b>\$22,723,802</b>	<b>\$26,666,430</b>	<b>\$17,439,498</b>	<b>\$9,226,932</b>	<b>\$1,147,253</b>	<b>\$8,079,679</b>	
<b>JUNIOR COLLEGE DISTRICTS</b>								
Northern San Diego County Junior College	\$ 39,648	\$ 279,250	\$ 318,898	\$ 119,898	\$ 199,000	\$ 9,000	\$ 190,000	\$ .3600
<b>ELEMENTARY SCHOOL DISTRICTS NOT MEMBERS OF HIGH SCHOOL DISTRICTS PAYING HIGH SCHOOL TUITION UNDER EDUCATION CODE SECTION 8727-8730</b>								
		\$ 710	\$ 710		\$ 710		\$ 710	\$ .1200
<b>MISCELLANEOUS COUNTY SCHOOL FUNDS</b>								
Indian School Reimbursement	\$ 30,369	\$ 35,000	\$ 35,000	\$ 35,000	\$	\$	\$	
Junior College Tuition	124,814	179,178	209,547	31,119	178,428	3,000	175,428	\$ .0900
County School Service		562,004	686,818	599,932	86,886		86,886	
<b>TOTAL</b>	<b>\$ 155,183</b>	<b>\$ 776,182</b>	<b>\$ 931,365</b>	<b>\$ 666,051</b>	<b>\$ 265,314</b>	<b>\$ 3,000</b>	<b>\$ 262,314</b>	

SAN DIEGO COUNTY FINAL BUDGET

**SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS**

**Budget for the Fiscal Year Ending June 30, 1955**

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1954	Estimated Revenue Accruals from All Sources Year Ending June 30, 1955	Amount Allowed Year Ending June 30, 1955	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised by Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll	Tax Rate per \$100 of Assessed Valuation on Secured Roll
<b><u>BUILDING FUND</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Alpine Union	\$ 47,299	\$ 60,000	\$ 60,000	\$ 60,000				
Bonsall Union	245	125,000	125,245	125,245				
Borrego	54,607	275,000	329,607	329,607				
Cajon Valley Union	45,965	26,000	71,965	71,965				
Cardiff		219,000	219,000	219,000				
Carlsbad Union	934,363	1,000,000	1,934,363	1,934,363				
Chula Vista City		150,000	150,000	150,000				
Del Mar Union		5,000	185,829	185,829				
Esccondido Union	180,829		137,166	137,166				
Fallbrook Union	137,166		253	253				
Lakeside Union	253		256,000	713,537				
La Mesa-Spring Valley	457,537	256,000	713,537	713,537				
Lemon Grove	369,018	175,000	544,018	544,018				
Oceanside-Libby Union	16,049	400,000	416,049	416,049				
Orange Glen	2,819		2,819	2,819				
Santee	21,745	50,000	71,745	71,745				
San Ysidro	13,655		13,655	13,655				
South Bay Union	232,317		232,317	232,317				
Vallecitos		26,000	26,000	26,000				
<b>TOTAL</b>	<b>\$ 2,513,867</b>	<b>\$ 2,767,000</b>	<b>\$ 5,280,867</b>	<b>\$ 5,280,867</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Esccondido Union High	\$ 395,436	\$ 4,000	\$ 399,436	\$ 399,436				
Fallbrook Union High	320,786		320,786	320,786				
Grossmont Union High	411,028	200,000	611,028	611,028				
San Dieguito Union High	179,804		179,804	179,804				
Sweetwater Union High	1,349,418		1,349,418	1,349,418				
<b>TOTAL</b>	<b>\$ 2,656,472</b>	<b>\$ 204,000</b>	<b>\$ 2,860,472</b>	<b>\$ 2,860,472</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Coronado Unified	\$ 151,181	\$	\$ 151,181	\$ 151,181				
Ramona Unified	31,622		31,622	31,622				
San Diego Unified	10,366,906	5,163,579	15,530,485	15,530,485				
Vista Unified	39,716		39,716	39,716				
<b>TOTAL</b>	<b>\$10,589,425</b>	<b>\$5,163,579</b>	<b>\$15,753,004</b>	<b>\$15,753,004</b>				
<b><u>SPECIAL ACCUMULATIVE BUILDING FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Rancho Santa Fe	\$ 6,000		\$ 6,000	\$ 6,000				
Warner Union	6,000		6,000	6,000				
<b>TOTAL</b>	<b>\$ 12,000</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Julian Union High	\$ 82,119		\$ 82,119	\$ 82,119				
<b>TOTAL</b>	<b>\$ 82,119</b>		<b>\$ 82,119</b>	<b>\$ 82,119</b>				

**SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS**

**Budget for the Fiscal Year Ending June 30, 1955**

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1954	Estimated Revenue Accruals from All Sources Year Ending June 30, 1955	Amount Allowed Year Ending June 30, 1955	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised by Property Taxes	Estimated Amount To Be Raised-On Unsecured Roll	Estimated Amount To Be Raised-On Secured Roll	Tax Rate per \$100 of Assessed Valuation on Secured Roll
<b><u>SPECIAL CONSTRUCTION FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Cardiff	\$	\$ 5,522	\$ 5,522	\$ 5,522				
Carlsbad Union	1,705	56,000	57,705	57,705				
Chula Vista City	34	850,000	850,034	850,034				
Encinitas Union	5,544	5,810	11,354	11,354				
Fallbrook Union	40,070	20,655	60,725	60,725				
Lakeside Union		10,500	10,500	10,500				
La Mesa-Spring Valley	24,179	790,267	814,446	814,446				
Lemon Grove		83,160	83,160	83,160				
National	937	22,000	22,937	22,937				
Oceanside-Libby Union	68,586	651,340	719,926	719,926				
Rich-Mar Union		21,000	21,000	21,000				
Santee		20,000	20,000	20,000				
South Bay Union	3,957	247,700	251,657	251,657				
<b>TOTAL</b>	<b>\$145,012</b>	<b>\$2,783,954</b>	<b>\$2,928,966</b>	<b>\$2,928,966</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Escondido Union High	\$ 6,148	\$ 18,659	\$ 24,807	\$ 24,807				
Fallbrook Union High	5,570	50,123	55,693	55,693				
Grossmont Union High	1,767,475	149,545	1,917,020	1,917,020				
Oceanside-Carlsbad Union High		137,000	137,000	137,000				
Sweetwater Union High	650	7,413	8,063	8,063				
<b>TOTAL</b>	<b>\$1,779,843</b>	<b>\$ 362,740</b>	<b>\$2,142,583</b>	<b>\$2,142,583</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
San Diego Unified	\$ 612,006	\$1,928,433	\$2,540,439	\$2,540,439				
Vista Unified	12,050	210,500	222,550	222,550				
<b>TOTAL</b>	<b>\$ 624,056</b>	<b>\$2,138,933</b>	<b>\$2,762,989</b>	<b>\$2,762,989</b>				
<b><u>EMERGENCY SCHOOL BUILDING FUNDS</u></b>								
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Mountain Empire Unified	\$ 5,246		\$ 5,246	\$ 5,246				

**SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS**

Budget for the Fiscal Year Ending June 30, 1955

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1954	Estimated Revenue Accruals from All Sources Year Ending June 30, 1955	Amount Allowed Year Ending June 30, 1955	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised by Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll	Tax Rate per \$100 of Assessed Valuation on Secured Roll
<b><u>PUBLIC SCHOOL BUILDING FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Alpine Union	\$ 26	\$ 1,950	\$ 1,976	\$ 1,976				
Cajon Valley Union	39,412	34,000	73,412	73,412				
Chula Vista City	5,763	1,862	7,625	7,625				
Jamul-Las Flores Union		400	400	400				
Lakeside Union	115		115	115				
La Mesa-Spring Valley	12,081		12,081	12,081				
Lemon Grove	11,198	35,000	46,198	46,198				
Oceanside-Libby Union	37,806	250,771	288,577	288,577				
Santee		1,650	1,650	1,650				
San Ysidro		2,447	2,447	2,447				
<b>TOTAL</b>	<b>\$ 106,401</b>	<b>\$ 328,080</b>	<b>\$ 434,481</b>	<b>\$ 434,481</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Grossmont Union High	\$ 1,401		\$ 1,401	\$ 1,401				
Sweetwater Union High	17,374	186,086	203,460	203,460				
<b>TOTAL</b>	<b>\$ 18,775</b>	<b>\$ 186,086</b>	<b>\$ 204,861</b>	<b>\$ 204,861</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Vista Unified	\$ 10,065	\$ 5,000	\$ 15,065	\$ 15,065				
<b>TOTAL</b>	<b>\$ 10,065</b>	<b>\$ 5,000</b>	<b>\$ 15,065</b>	<b>\$ 15,065</b>				
<b><u>STATE SCHOOL BUILDING FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Alpine Union		\$ 100,000	\$ 100,000	\$ 100,000				
Cajon Valley Union		846,000	846,000	846,000				
Lemon Grove		100,000	100,000	100,000				
<b>TOTAL</b>		<b>\$ 1,046,000</b>	<b>\$ 1,046,000</b>	<b>\$ 1,046,000</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Vista Unified		\$ 605,000	\$ 605,000	\$ 605,000				
<b>TOTAL</b>		<b>\$ 605,000</b>	<b>\$ 605,000</b>	<b>\$ 605,000</b>				
<b><u>RETIREMENT TAX SPECIAL FUND</u></b>								
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
San Diego Unified	\$ 5,115,084	\$ 87,500	\$ 5,202,584	\$ 5,202,584				
<b>TOTAL</b>	<b>\$ 5,115,084</b>	<b>\$ 87,500</b>	<b>\$ 5,202,584</b>	<b>\$ 5,202,584</b>				
<b><u>CHILD CARE CENTER</u></b>								
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Coronado Unified	\$ 4,122	\$ 14,907	\$ 19,029	\$ 19,029				
San Diego Unified	13,490	500,900	514,390	514,390				
<b>TOTAL</b>	<b>\$ 17,612</b>	<b>\$ 515,807</b>	<b>\$ 533,419</b>	<b>\$ 533,419</b>				
<b>GRAND TOTALS</b>	<b>\$ 31,377,509</b>	<b>\$58,639,238</b>	<b>\$ 90,016,747</b>	<b>\$73,589,450</b>	<b>\$16,427,297</b>	<b>\$1,406,451</b>	<b>\$15,020,846</b>	

## BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1954	Interest and Principal Due and Unpaid June 30, 1954	Unencumbered Balance June 30, 1954	Estimated Revenue (Other than Current Taxes) To Become Available for the Year	Estimated Total Amount Available Before Providing for a Current Property Tax Levy	EXPENDITURES FOR YEAR Ended June 30, 1953	
						Interest	Principal
ELEMENTARY SCHOOL DISTRICTS							
1. Alpine Union	\$ 3 970	\$	\$ 3 970	\$ 80	\$ 4 050	\$ 1 778	\$ 3 000
2. Bonsall Union 1954	117		117		117		
3. Borrego 1948-51	6 161	218	5 943	200	6 143	3 880	4 000
4. Cajon Valley Union 1941-45-46	10 014	66	9 948	500	10 448	4 525	13 000
5. Cajon Valley Union 1949-51	12 594	364	12 230	750	12 980	9 728	16 000
6. Cajon Valley Union 1953	15 384	450	14 934		14 934		
7. Cajon Valley Union 1954-A							
8. Cardiff 1948-53	7 633		7 633	90	7 723	878	2 000
9. Carlsbad Union 1946-48-51-52	17 924	3 479	14 445	350	14 795	6 863	16 000
10. Chula Vista Union 1937-45-48-49	15 738	494	15 244	1 700	16 944	13 705	35 000
11. Chula Vista City School District 1950	1 944		1 944	305	2 249	2 723	6 000
12. Chula Vista City School District 1952	25 738	24	25 714	1 050	26 764		
13. Chula Vista City School District 1954-A	1 143		1 143		1 143		
14. Dehesa 1950	3 835	50	3 785	30	3 815	838	3 000
15. Del Mar 1946	3 691	34	3 657	180	3 837	866	3 000
16. Del Mar 1950	3 238		3 238	230	3 468	938	5 000
17. Descanso 1947	2 678		2 678	60	2 738	703	2 000
18. Encinitas 1948-52	21 114	1 163	19 951	150	20 101	2 001	7 000
19. Escondido 1937	13 967	35	13 932	300	14 232	1 260	12 000
20. Escondido 1949	23 186	3 057	20 129	500	20 629	7 238	15 000
21. Escondido 1953	31 873	770	31 103		31 103		
22. Fallbrook Union 1947	8 664	7 090	1 574	340	1 914	2 415	7 000
23. Fallbrook Union 1950	2 830		2 830	140	2 970	1 988	2 000
24. Fallbrook Union 1954	401		401		401		
25. Jacumba 1947	535	40	495	80	575	265	2 000
26. Jamul-Las Flores Union 1951	1 683		1 683	60	1 743	1 070	2 000
27. Lakeside Union 1935	2 220		2 220	70	2 290	280	2 000
28. Lakeside Union 1946-47-49-50-53	10 105	877	9 228	300	9 528	2 730	6 000
29. La Mesa-Spring Valley 1937-46	13 331	53	13 278	350	13 628	4 490	21 000
30. La Mesa-Spring Valley 1948	10 907	1 803	9 104	200	9 304	4 610	11 000
31. La Mesa-Spring Valley 1950	19 211		19 211	370	19 581	8 648	19 000
32. La Mesa-Spring Valley 1951	4 505		4 505	80	4 585	2 300	4 000
33. La Mesa-Spring Valley 1953-A	39 634		39 634		39 634		
34. La Mesa-Spring Valley 1953-B							
35. La Mesa-Spring Valley 1953-C							
36. Lemon Grove 1945-48-49-50	17 673	940	16 733	330	17 063	5 633	19 000
37. Lemon Grove 1951	3 362	120	3 242	60	3 302	1 760	1 000
38. Lemon Grove 1954-A	617		617		617		
39. Lemon Grove 1954-B							
40. National 1938	5 675	94	5 581	300	5 881	1 219	5 000



BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1954		REQUIREMENTS FOR YEAR Ending June 30, 1955				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1955	Estimated Amount To Be Raised on Unsecured Roll	Estimated Amount To Be Raised on Secured Roll	Tax Rate Upon Each \$100.00 of Assessed Valuation on Secured Roll	
Interest	Principal	Interest	Principal	General Reserve for Following Year	Total					
\$ 1 710	\$ 3 000	\$ 1 643	\$ 3 000	\$ 3 788	\$ 8 431	\$ 4 381	\$ 123	\$ 4 258	.1899	1.
		2 250	4 000	5 050	11 300	11 183		11 183	.7319	2.
2 800	4 000	2 630	4 000	5 273	11 903	5 760	129	5 631	.2300	3.
4 250	13 000	3 975	13 000	8 653	25 628	15 180	906	14 274	.0647	4.
9 343	16 000	8 933	16 000	10 561	35 494	22 514	1 394	21 120	.0969	5.
10 300	10 000	9 800	10 000	12 150	31 950	17 016	2 104	14 912	.0684	6.
				45 500	45 500	45 500		45 500	.2086	7.
823	2 000	3 509	5 000	6 894	15 403	7 680	128	7 552	.4080	8.
6 490	16 000	6 118	16 000	12 728	34 846	20 051	631	19 420	.2070	9.
12 888	35 000	12 110	35 000	10 771	57 881	40 937	1 592	39 345	.1218	10.
2 573	6 000	2 423	6 000	1 151	9 574	7 325	281	7 044	.0218	11.
23 801	10 010	15 383	15 015	32 531	62 929	36 165	1 021	35 144	.1007	12.
		30 465	30 030	22 106	82 601	81 458		81 458	.2333	13.
763	3 000	688	3 000	3 325	7 013	3 198	12	3 186	.3555	14.
799	3 000	731	3 000	3 349	7 080	3 243	127	3 116	.0862	15.
850	5 000	763	5 000	2 838	8 601	5 133	182	4 951	.1245	16.
643	2 000	583	2 000	2 276	4 859	2 121	313	1 808	.1700	17.
11 853	9 000	9 240	14 000	21 515	44 755	24 654	1 508	23 146	.3675	18.
840	12 000	420	12 000	6 105	18 525	4 293	874	3 419	.0227	19.
6 488	15 000	5 738	15 000	17 681	38 419	17 790	1 335	16 455	.0961	20.
14 580	24 000	13 500	24 000	24 210	61 710	30 607	4 730	25 877	.1505	21.
2 258	7 000	2 100	7 000		9 100	7 186	1 623	5 563	.0783	22.
1 938	2 000	1 888	2 000	1 919	5 807	2 837	721	2 116	.0298	23.
		4 075	5 000	1 913	10 988	10 587		10 587	.1489	24.
210	2 000	155	2 000	50	2 205	1 630	63	1 567	.3000	25.
995	2 000	920	2 000	1 423	4 343	2 600	40	2 560	.2716	26.
200	2 000	120	2 000	2 040	4 160	1 870	49	1 821	.0385	27.
5 170	8 000	6 778	8 000	9 533	24 311	14 783	421	14 362	.2934	28.
4 105	21 000	3 720	21 000	11 168	35 888	22 260	571	21 689	.0500	29.
4 308	11 000	4 005	11 000	7 851	22 856	13 552	341	13 211	.0305	30.
7 978	19 000	7 308	19 000	16 819	43 127	23 546	618	22 928	.0545	31.
2 200	4 000	2 100	4 000	4 000	10 100	5 515	146	5 369	.0132	32.
		36 146	10 010	26 863	73 019	33 385	974	32 411	.0788	33.
		18 592	21 021	24 508	64 121	64 121		64 121	.1559	34.
				22 800	22 800	22 800		22 800	.0555	35.
5 168	19 000	4 638	18 000	14 621	37 259	20 196	651	19 545	.1500	36.
1 718	3 000	1 590	3 000	2 731	7 321	4 019	131	3 888	.0309	37.
		11 313	5 000	5 544	21 857	21 240		21 240	.1734	38.
				8 750	8 750	8 750		8 750	.0714	39.
1 031	5 000	844	5 000	5 375	11 219	5 338	589	4 749	.0274	40.

## BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1954	Interest and Principal Due and Unpaid June 30, 1954	Unencumbered Balance June 30, 1954	Estimated Revenue (Other than Current Taxes) To Become Available for the Year	Estimated Total Amount Available Before Providing for a Current Property Tax Levy	EXPENDITURES FOR YEAR Ended June 30, 1953	
						Interest	Principal
ELEMENTARY SCHOOL DISTRICTS Cont'd.							
41. National 1952	\$ 7 811	\$ 215	\$ 7 596	\$ 2 200	\$ 9 796	\$ 14 648	\$ 31 000
42. Oceanside 1946-48	26 319	6 488	19 831	620	20 451	6 675	21 000
43. Oceanside-Libby Union 1952	2 504	375	2 129	480	2 609	6 888	15 000
44. Orange Glen 1948-53	5 461		5 461	30	5 491	1 750	4 000
45. Otay 1947-51	5 303	29	5 274	160	5 434	2 328	4 000
46. Pauma 1949	3 811	28	3 783	160	3 943	1 444	3 000
47. Pomerado Union 1948	3 790		3 790	30	3 820	976	3 000
48. Pomerado Union 1952	2 773		2 773	20	2 793		
49. Ramona Union 1943-44	4 529	3 296	1 233	160	1 393	714	4 000
50. Rich-Mar Union 1948	5 149		5 149	200	5 349	1 960	5 000
51. San Diego 1920	9 253	200	9 053	540	9 593	4 000	10 000
52. San Diego 1924	12 133	5 325	6 808	670	7 478	6 200	12 000
53. Santee 1946-47-49-50-53	5 024	1 988	3 036	140	3 176	1 280	2 000
54. Santee 1954-A	56		56		56		
55. San Ysidro 1948-53	7 086	225	6 861	420	7 281	1 013	5 000
56. Solana Beach 1947-51	13 339	255	13 084	300	13 384	3 986	10 000
57. South Bay Union 1947-49-50	7 008	194	6 814	550	7 364	4 763	10 000
58. South Bay Union 1954	559		559		559		
59. Valley Center Union 1948	4 462	404	4 058	130	4 188	1 586	3 000
60. Valley Center Union 1952	2 199	42	2 157	200	2 357	1 623	2 000
61. Vallecitos 1954							
62. Warner Union 1939	2 374		2 374	40	2 414	350	2 000
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST	\$ 494 238	\$ 40 285	\$ 453 953	\$ 16 205	\$ 470 158	\$ 157 516	\$ 389 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1954		REQUIREMENTS FOR YEAR Ending June 30, 1955				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1955	Estimated Amount To Be Raised on Unsecured Roll	Estimated Amount To Be Raised on Secured Roll	Tax Rate Upon Each \$100.00 of Assessed Valuation on Secured Roll	
Interest	Principal	Interest	Principal	General Reserve for Following Year	Total					
\$ 13 234	\$ 31 031	\$ 11 758	\$ 31 031	\$ 5 115	\$ 47 904	\$ 38 108	\$ 3 763	\$ 34 345	.1946	41.
6 225	21 000	5 775	21 000	17 469	44 244	23 793	2 743	21 050	.1262	42.
6 513	15 000	9 315	15 000		24 315	21 706	2 099	19 607	.1176	43.
2 475	5 000	2 333	5 000	4 750	12 083	6 592	77	6 515	.3200	44.
2 208	4 000	2 088	5 000	4 991	12 079	6 645	242	6 403	.2436	45.
1 361	3 000	1 279	3 000	3 619	7 898	3 955	146	3 809	.1914	46.
894	3 000	811	3 000	3 385	7 196	3 376	67	3 309	.1311	47.
1 870	2 000	1 165	2 000	2 565	5 730	2 937	30	2 907	.1489	48.
629	4 000	544	5 000		5 544	4 151	116	4 035	.1075	49.
1 785	5 000	1 610	5 000	4 718	11 328	5 979	250	5 729	.2724	50.
3 500	10 000	3 000	10 000	7 500	20 500	10 907	1 855	9 052	.0023	51.
5 600	12 000	5 000	10 000	5 250	20 250	12 772	2 283	10 489	.0027	52.
2 705	3 000	2 599	4 000	2 301	8 900	5 724	280	5 444	.2668	53.
		750	5 000	3 313	9 063	9 007		9 007	.4414	54.
2 413	6 000	2 175	6 000	6 469	14 644	7 363	386	6 977	.4898	55.
2 989	10 000	2 681	10 000	11 275	23 956	10 572	630	9 942	.2786	56.
4 550	10 000	4 338	10 000	5 563	19 901	12 537	384	12 153	.1562	57.
		7 205	4 000	6 013	17 218	16 659		16 659	.2141	58.
1 489	3 000	1 391	3 000	3 671	8 062	3 874	81	3 793	.1947	59.
1 568	3 000	1 485	3 000	1 701	6 186	3 829	68	3 761	.1598	60.
				1 910	1 910	1 910		1 910	.3834	61.
280	2 000	210	2 000	2 140	4 350	1 936	33	1 903	.1400	62.
<hr/>										
\$ 211 361	\$ 445 041	\$ 304 706	\$ 542 107	\$ 530 081	\$1376 894	\$ 906 736	\$ 39 861	\$ 866 875		TOTAL

## BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1954	Interest and Principal Due and Unpaid June 30, 1954	Unencumbered Balance June 30, 1954	Estimated Revenue (Other than Current Taxes) To Become Available for the Year	Estimated Total Amount Available Before Providing for a Current Property Tax Levy	EXPENDITURES FOR YEAR Ended June 30, 1953	
						Interest	Principal
HIGH SCHOOL DISTRICTS:							
1. Escondido Union 1937	\$ 4 693	\$	4 693	100	4 793	753	\$ 3 000
2. Escondido Union 1952	71 495	40	71 455	600	72 055		
3. Fallbrook Union 1935	3 637	1 220	2 417	70	2 487	280	2 000
4. Fallbrook Union 1949	11 958	164	11 794	600	12 394	4 973	12 000
5. Fallbrook Union 1954	365		365		365		
6. Grossmont Union 1945	52 158		52 158	1 200	53 358	11 910	48 000
7. Grossmont Union 1950	58 294	12	58 282	2 200	60 482	37 590	70 000
8. Grossmont Union 1951	12 871		12 871	450	13 321	6 748	16 000
9. Grossmont Union 1954-A	3 620		3 620		3 620		
10. Julian Union 1935	2 435		2 435	60	2 495	340	2 000
11. Oceanside-Carlsbad Union. 1948	18 023	188	17 835	380	18 215	3 525	15 000
12. Ramona Union 1935	2 686	68	2 618	80	2 698	675	2 000
13. San Diego 1920	14 377	3 650	10 727	1 250	11 977	9 200	23 000
14. San Diego 1924	17 463	125	17 338	1 350	18 688	13 750	25 000
15. San Diego 1925	9 100	1 250	7 850	700	8 550	7 400	12 000
16. San Dieguito Union 1936	14 450		14 450	350	14 800	2 140	11 000
17. San Dieguito Union 1951	17 752		17 752	60	17 812	7 200	20 000
18. San Dieguito Union 1953	30 565		30 565		30 565		
19. Sweetwater Union 1937-45-47	16 939	388	16 551	3 200	19 751	15 900	60 000
20. Sweetwater Union 1951	17 170	743	16 427	1 850	18 277	26 525	15 000
21. Sweetwater Union 1954-A	3 759		3 759		3 759		
22. Sweetwater Union 1954-B							
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST	\$ 383 810	\$ 7 848	\$ 375 962	\$ 14 500	\$ 390 462	\$ 148 909	\$ 336 000
UNIFIED SCHOOL DISTRICTS							
1. Coronado 1938	\$ 11 493	\$ 175	\$ 11 318	\$ 300	\$ 11 618	\$ 1 575	\$ 10 000
2. Coronado 1951	21 963	363	21 600	650	22 250	13 751	15 000
3. Ramona 1950	3 640	2 179	1 461	150	1 611	2 485	2 000
4. Ramona 1953	7 061		7 061		7 061		
5. San Diego 1947	307 732	272 808	34 924	16 500	51 424	92 518	285 192
6. San Diego 1951	519 053	465 352	53 701	24 500	78 201	283 223	340 240
7. San Diego 1953-A	511 484		511 484	18 000	529 484		
8. Vista 1937	5 233	50	5 183	180	5 363	2 000	8 000
9. Vista 1948	32 014	1 975	30 039	500	30 539	16 463	15 000
10. Vista 1951	2 145	275	1 870	80	1 950	3 120	2 000
11. Vista 1954-A							
TOTAL UNIFIED SCHOOL DISTRICT BOND AND INTEREST	\$1421 818	\$ 743 177	\$ 678 641	\$ 60 860	\$ 739 501	\$ 415 135	\$ 677 432

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1954		REQUIREMENTS FOR YEAR Ending June 30, 1955				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1955	Estimated Amount To Be Raised on Unsecured Roll	Estimated Amount To Be Raised on Secured Roll	Tax Rate Upon Each \$100.00 of Assessed Valuation on Secured Roll	
Interest	Principal	Interest	Principal	General Reserve for Following Year	Total					
\$ 630	\$ 4 000	\$ 490	\$ 4 000	\$ 4 210	\$ 8 700	\$ 3 907	\$ 211	\$ 3 696	.0141	1.
39 484	20 020	24 530	50 050	61 625	136 205	64 150	3 700	60 450	.2290	2.
200	2 000	120	2 000	2 040	4 160	1 673	251	1 422	.0124	3.
4 673	12 000	4 373	11 000	9 549	24 922	12 528	1 926	10 602	.0942	4.
		13 150		8 800	21 950	21 585		21 585	.1915	5.
10 850	48 000	9 890	43 000	47 730	100 620	47 262	1 693	45 569	.0513	6.
34 090	70 000	30 590	70 000	48 545	149 135	88 653	3 209	85 444	.0968	7.
6 428	16 000	6 108	16 000	10 894	33 002	19 681	725	18 956	.0219	8.
		67 390	115 108	117 588	300 086	296 466		296 466	.3424	9.
255	2 000	170	2 000	2 085	4 255	1 760	43	1 717	.0300	10.
3 188	15 000	2 813	15 000	16 313	34 126	15 911	1 429	14 482	.0539	11.
585	2 000	495	2 000	2 405	4 900	2 202	62	2 140	.0570	12.
8 050	23 000	6 900	23 000	8 500	38 400	26 423	4 423	22 000	.00555	13.
12 500	23 000	11 350	23 000	14 100	48 450	29 762	4 994	24 768	.00625	14.
6 800	12 000	6 200	12 000	5 800	24 000	15 450	2 711	12 739	.00320	15.
1 680	12 000	1 200	12 000	12 720	25 920	11 120	434	10 686	.0571	16.
6 800	20 000	6 400	20 000	15 000	41 400	23 588	874	22 714	.1191	17.
		26 583	10 000	23 703	60 286	29 721	1 029	28 692	.1504	18.
14 663	60 000	13 425	70 000	11 031	94 456	74 705	4 107	70 598	.1148	19.
26 113	20 000	25 563	20 000	12 506	58 069	39 792	2 426	37 366	.0605	20.
		45 873	60 060	21 400	127 333	123 574		123 574	.2002	21.
				17 000	17 000	17 000		17 000	.0276	22.
<u>\$ 176 989</u>	<u>\$ 361 020</u>	<u>\$ 303 613</u>	<u>\$ 580 218</u>	<u>\$ 473 544</u>	<u>\$1357 375</u>	<u>\$ 966 913</u>	<u>\$ 34 247</u>	<u>\$ 932 666</u>		TOTAL
\$ 1 325	\$ 10 000	\$ 1 075	\$ 10 000	\$ 10 475	\$ 21 550	\$ 9 932	\$ 433	\$ 9 499	.0600	1.
8 730	15 000	8 355	15 000	19 084	42 439	20 189	975	19 214	.1200	2.
2 430	2 000	2 375	2 000	1 160	5 535	3 924	116	3 808	.1014	3.
		6 855	2 000	4 255	13 110	6 049	200	5 849	.1544	4.
88 930	305 202	85 090	316 208		401 298	349 874	58 074	291 800	.0738	5.
266 247	340 240	249 220	350 225		599 445	521 244	91 534	429 710	.1087	6.
		506 649	100 100	607 038	1213 787	684 303	87 254	597 049	.1475	7.
1 600	8 000	1 200	8 000	4 400	13 600	8 237	278	7 959	.0642	8.
16 013	15 000	15 488	20 000	27 594	63 082	32 543	1 066	31 477	.2493	9.
3 055	2 000	2 990	2 000	1 463	6 453	4 503	149	4 354	.0345	10.
				22 450	22 450	22 450		22 450	.1775	11.
<u>\$ 388 330</u>	<u>\$ 697 442</u>	<u>\$ 879 297</u>	<u>\$ 825 533</u>	<u>\$ 697 919</u>	<u>\$2402 749</u>	<u>\$1663 248</u>	<u>\$ 240 079</u>	<u>\$1423 169</u>		TOTAL

**SPECIAL STATEMENTS**

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS  
DURING FISCAL YEAR ENDING JUNE 30, 1954**

**Schedule 10**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS Maintenance and Operation	\$ 675	\$ 811	General
Capital Outlay	<u>136</u>		
CIVIL DEFENSE AND DISASTER ORGANIZATION Maintenance and Operation	23	60	General
Capital Outlay	<u>37</u>		
AUDITOR AND CONTROLLER Capital Outlay		272	General
ASSESSOR Capital Outlay		2 639	General
CIVIL SERVICE AND PERSONNEL Capital Outlay		527	General
CORONER AND PUBLIC ADMINISTRATOR Salaries and Wages		3 186	General
DISTRICT ATTORNEY AND COUNTY COUNSEL Maintenance and Operation	1 108	1 478	General
Capital Outlay	<u>370</u>		
REGISTRAR OF VOTERS - ADMINISTRATION Salaries and Wages	7 222	7 787	General
Maintenance and Operation	<u>565</u>		
REGISTRAR OF VOTERS - PRIMARY ELECTION Salaries and Wages		1 815	General
COUNTY SURVEYOR AND ROAD COMMISSIONER Capital Outlay		116	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT Maintenance and Operation		48	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-CLERK Capital Outlay		80	General
TRIAL JURIES, WITNESSES AND INTERPRETERS- MUNICIPAL COURT SOUTH BAY JUDICIAL DISTRICT Maintenance and Operation		250	General
SUPERIOR COURT Maintenance and Operation	2 300	2 893	General
Capital Outlay	<u>593</u>		
GRAND JURY Salaries and Wages		50	General
COUNTY CLERK Salaries and Wages	2 080	2 668	General
Maintenance and Operation	165		
Capital Outlay	<u>423</u>		
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Maintenance and Operation	62	2 120	General
Capital Outlay	<u>2 058</u>		
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation	32 030	63 325	General
Capital Outlay	<u>31 295</u>		
AGRICULTURAL COMMISSIONER Salaries and Wages	2 000	2 365	General
Maintenance and Operation	265		
Capital Outlay	<u>100</u>		

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS  
DURING FISCAL YEAR ENDING JUNE 30, 1954**

**Schedule 10**

Description	Amount	Total	Name of Fund
FARM ADVISOR Maintenance and Operation	\$	\$ 20	General
LIVESTOCK INSPECTOR Maintenance and Operation		25	General
SHERIFF Salaries and Wages Capital Outlay	2 500 <u>295</u>	2 795	General
DEPARTMENT OF PUBLIC HEALTH Salaries and Wages Maintenance and Operation Capital Outlay	30 109 21 248 <u>100</u>	51 457	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Capital Outlay		160	Special Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Capital Outlay		313	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation Capital Outlay	10 000 <u>14 500</u>	24 500	Special Road Improvement
HOSPITAL Salaries and Wages Maintenance and Operation Capital Outlay	29 078 100 <u>518</u>	29 696	General
EDGEWOOD FARM Maintenance and Operation Capital Outlay	21 205 <u>1 310</u>	22 515	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Capital Outlay		722	General
PROBATION OFFICER Capital Outlay		870	General
JUVENILE HALL Maintenance and Operation Capital Outlay	3 042 <u>2 690</u>	5 732	General
RANCHO DEL CAMPO Maintenance and Operation		500	General
SAN DIEGO HONOR CAMPS Maintenance and Operation Capital Outlay	1 086 <u>2 576</u>	3 662	General
MISCELLANEOUS - UNCLASSIFIED Maintenance and Operation		12 263	General
CAPITAL PROJECTS Capital Outlay		192 325	General
SUPERINTENDENT OF SCHOOLS Maintenance and Operation		10	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Maintenance and Operation		2 081	General
EDUCATION OF MENTALLY RETARDED MINORS Maintenance and Operation		800	Education of Mentally Retarded Minors
COUNTY LIBRARY Maintenance and Operation Capital Outlay	165 <u>1 418</u>	1 583	County Library



**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS  
DURING FISCAL YEAR ENDING JUNE 30, 1954**

Schedule 10

Description	Amount	Total	Name of Fund
TOTAL APPROPRIATIONS CANCELLED BY TRANSFERS		\$ 444 519	
BY GENERAL CLASSIFICATION		\$	
Salaries and Wages		78 040	
Maintenance and Operation		110 036	
Capital Outlay		256 443	
TOTAL		\$ 444 519	
BY FUNDS			
General		\$ 417 163	
Education of Mentally Retarded Minors		800	
County Library		1 583	
Special Public Health		160	
Special Road Improvement		24 813	
TOTAL		\$ 444 519	

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1954  
SCHEDULE 11**

Description	Amount	Name of Fund
BOARD OF SUPERVISORS		
Salaries and Wages	\$ 714	
Maintenance and Operation	3 250	
Capital Outlay	<u>12 281</u>	16 245 General
CIVIL DEFENSE AND DISASTER ORGANIZATION		
Maintenance and Operation	675	
Capital Outlay	<u>60</u>	735 General
AUDITOR AND CONTROLLER		
Salaries and Wages	12 562	
Maintenance and Operation	7 215	
Capital Outlay	<u>272</u>	20 049 General
ASSESSOR		
Salaries and Wages	14 169	
Maintenance and Operation	5 330	
Capital Outlay	<u>18 699</u>	38 198 General
CIVIL SERVICE AND PERSONNEL		
Salaries and Wages	311	
Maintenance and Operation	464	
Capital Outlay	<u>613</u>	1 388 General
CORONER AND PUBLIC ADMINISTRATOR		
Salaries and Wages	3 653	
Maintenance and Operation	<u>2 202</u>	5 855 General
DISTRICT ATTORNEY AND COUNTY COUNSEL		
Salaries and Wages	8 163	
Capital Outlay	<u>1 631</u>	9 794 General
REGISTRAR OF VOTERS - ADMINISTRATION		
Salaries and Wages	23 641	
Maintenance and Operation	5 140	
Capital Outlay	<u>11 870</u>	40 651 General
REGISTRAR OF VOTERS - PRIMARY ELECTION		
Maintenance and Operation		23 000 General
PURCHASING AGENT		
Salaries and Wages	1 550	
Capital Outlay	<u>742</u>	2 292 General
COUNTY SURVEYOR AND ROAD COMMISSIONER		
Capital Outlay		116 General
TREASURER		
Capital Outlay		390 General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT		
Maintenance and Operation	78	
Capital Outlay	<u>1 395</u>	1 473 General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT		
Salaries and Wages	575	
Maintenance and Operation	<u>370</u>	945 General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT		
Salaries and Wages	1 700	
Maintenance and Operation	<u>400</u>	2 100 General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT		
Salaries and Wages		1 400 General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT		
Maintenance and Operation		80 General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1954  
SCHEDULE 11**

Description	Amount	Name of Fund
TRIAL JURIES, WITNESSES AND INTERPRETERS - JUSTICE COURTS Maintenance and Operation	\$ 500	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK Capital Outlay		795 General
TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT SAN DIEGO JUDICIAL DISTRICT Maintenance and Operation		1 350 General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL Salaries and Wages Capital Outlay	2 650 <u>635</u>	3 285 General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK Salaries and Wages Capital Outlay	755 <u>80</u>	835 General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL Salaries and Wages		1 300 General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK Salaries and Wages Maintenance and Operation Capital Outlay	5 900 1 200 <u>38</u>	7 138 General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL Salaries and Wages Maintenance and Operation Capital Outlay	3 452 100 <u>652</u>	4 204 General
TRIAL JURIES, WITNESSES AND INTERPRETERS - MUNICIPAL COURT OCEANSIDE JUDICIAL DISTRICT Maintenance and Operation		400 General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK Salaries and Wages Maintenance and Operation	1 178 <u>250</u>	1 428 General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL Capital Outlay		635 General
SUPERIOR COURT Capital Outlay		718 General
TRIAL JURIES, WITNESSES AND INTERPRETERS - SUPERIOR COURT Maintenance and Operation		33 010 General
GRAND JURY Maintenance and Operation		144 General
COUNTY CLERK Maintenance and Operation Capital Outlay	660 <u>588</u>	1 248 General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Salaries and Wages Maintenance and Operation Capital Outlay	5 791 4 504 <u>932</u>	11 227 General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation Capital Outlay	2 140 <u>63 535</u>	65 675 General
AGRICULTURAL COMMISSIONER Salaries and Wages Maintenance and Operation Capital Outlay	2 142 2 815 <u>3 725</u>	8 682 General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1954  
SCHEDULE 11**

Description	Amount	Name of Fund
FARM ADVISOR Capital Outlay	\$ 20	General
LIVESTOCK INSPECTOR Capital Outlay		25 General
FIRE PROTECTION Capital Outlay		2 211 General
RECORDER Maintenance and Operation	4 573	
Capital Outlay	<u>3 049</u>	7 622 General
SHERIFF Maintenance and Operation	21 521	
Capital Outlay	<u>295</u>	21 816 General
DEPARTMENT OF PUBLIC HEALTH Capital Outlay		10 438 General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Capital Outlay		298 Special Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Capital Outlay		313 Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation	32 220	
Capital Outlay	<u>15 850</u>	48 070 Special Road Improvement
RECREATIONAL AREAS - LIFE GUARD SERVICE Capital Outlay		45 General
SAN DIEGO CITY - COUNTY CAMP COMMISSION Capital Outlay		362 San Diego City-County Camp Comm.
HOSPITAL Maintenance and Operation	16 700	
Capital Outlay	<u>618</u>	17 318 General
EDGEWOOD FARM Capital Outlay		3 810 General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Maintenance and Operation	3 750	
Capital Outlay	<u>722</u>	4 472 General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF Maintenance and Operation		257 422 General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID Maintenance and Operation		316 491 General
SUNDRY CHARITIES AND CORRECTIONS Maintenance and Operation		3 860 General
COORDINATING COUNCILS Salaries and Wages		250 General
PROBATION OFFICER Maintenance and Operation	500	
Capital Outlay	<u>5 755</u>	6 255 General
JUVENILE HALL Salaries and Wages	1 409	
Capital Outlay	<u>5 732</u>	7 141 General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1954  
SCHEDULE 11**

Description	Amount	Name of Fund
RANCHO DEL CAMPO Capital Outlay	\$ 500	General
SAN DIEGO COUNTY HONOR CAMPS Salaries and Wages	24 512	
Maintenance and Operation	44 727	
Capital Outlay	<u>20 256</u>	89 495 General
MISCELLANEOUS - UNCLASSIFIED Maintenance and Operation	10 059	
Capital Outlay	<u>19 098</u>	29 157 General
EMPLOYEES' RETIREMENT Salaries and Wages		17 100 General
INSURANCE Maintenance and Operation		6 084 General
CAPITAL PROJECTS Capital Outlay		204 184 General
CAPITAL PROJECTS Capital Outlay		89 880 Juvenile Hall Construction
STATE INSTITUTIONS Maintenance and Operation		13 605 General
SUPERINTENDENT OF SCHOOLS Salaries and Wages	1 650	
Capital Outlay	<u>10</u>	1 660 General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		4 101 General
COUNTY LIBRARY Salaries and Wages	630	
Maintenance and Operation	121	
Capital Outlay	<u>2 354</u>	3 105 County Library
TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE		<u>\$1 474 395</u>
BY GENERAL CLASSIFICATION Salaries and Wages		\$ 137 157
Maintenance and Operation		826 910
Capital Outlay		510 328
TOTAL		<u>\$1 474 395</u>
BY FUNDS General		\$1 332 367
County Library		3 105
Juvenile Hall Construction		89 880
San Diego City - County Camp Commission		362
Special Public Health		298
Special Road Improvement		48 383
TOTAL		<u>\$1 474 395</u>