FINAL COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1956

SAN DIEGO COUNTY
CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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

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PREFACE

IN 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, 1955, and ending June 30, 1956.

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.

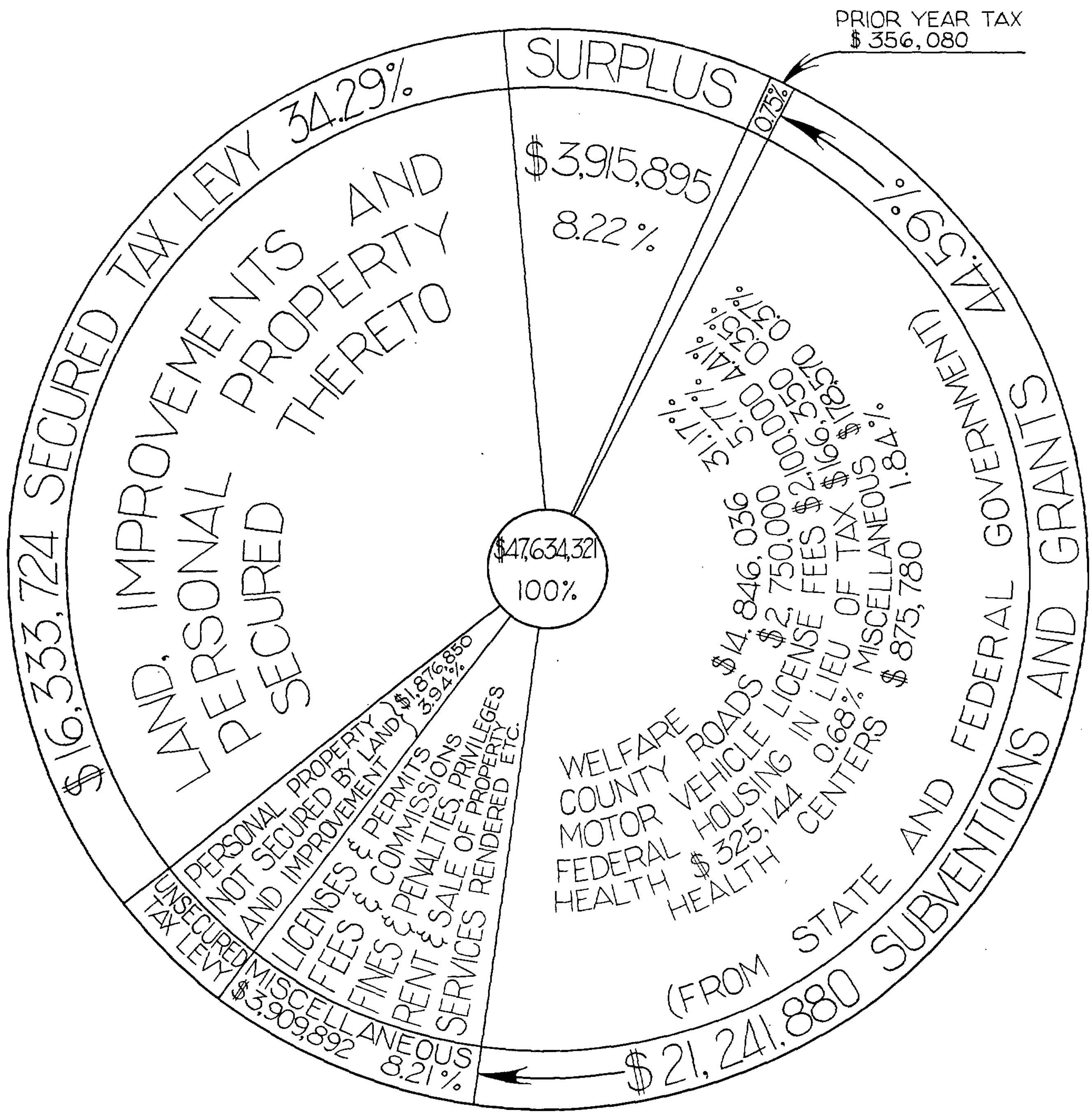
Respectfully submitted,

Board of Supervisors.

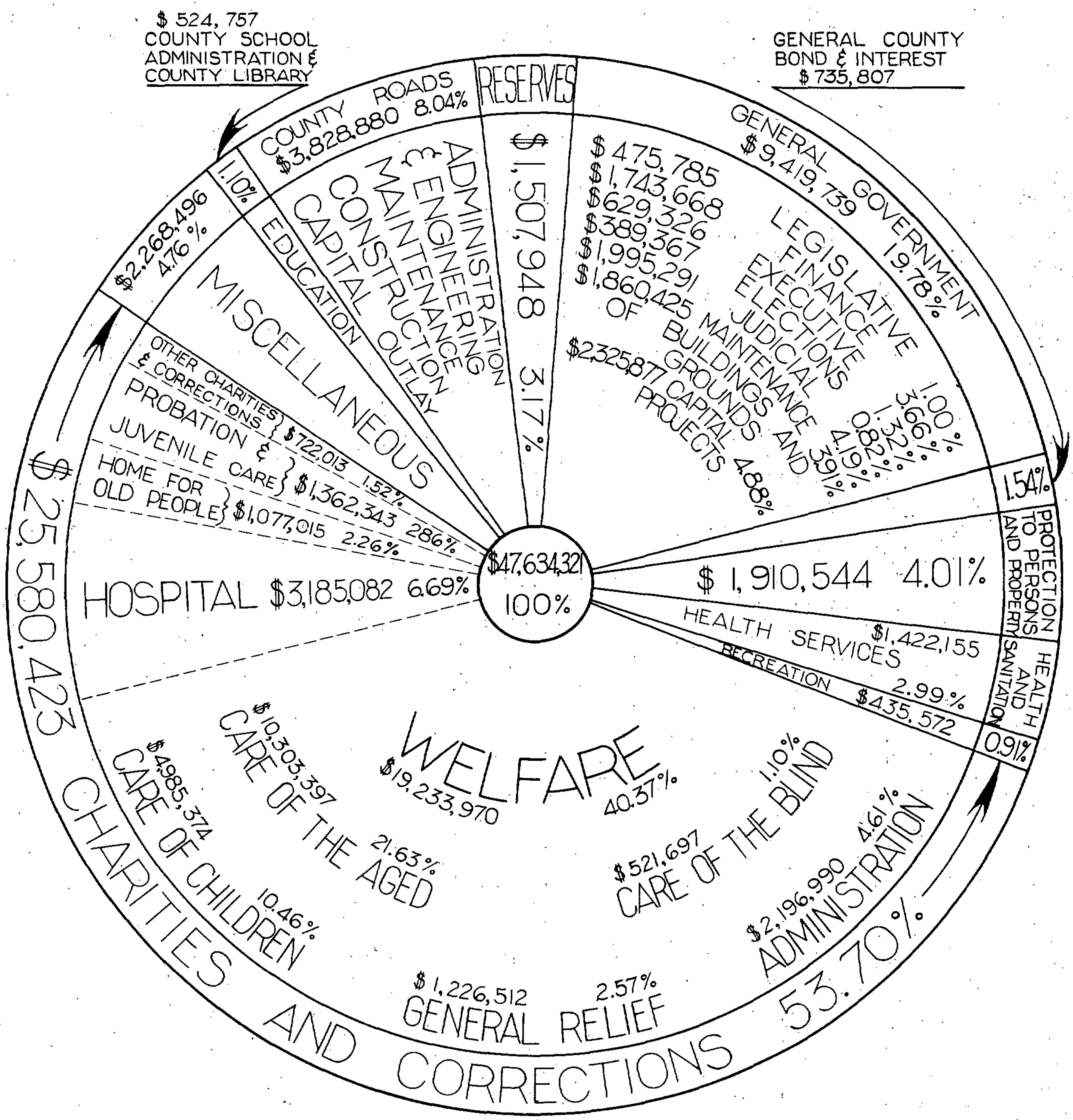
DEGRAFF AUSTIN
DAVID W. BIRD
FRANK A. GIBSON
DEAN E. HOWELL
JAMES A. ROBBINS

San Diego, California
June 28, 1955

ESTIMATED REVENUES
FISCAL YEAR 1955-1956
(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)



ESTIMATED EXPENDITURES
FISCAL YEAR 1955-1956
(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 1955 - 1956

	Budget	Surplus	Other Revenue	Unsecured Tax Roll	Tax Levy Secured Roll	Tax Rate Allocation	Tax Dollar Allocation
General Government	$ 7 093 862	$ 123 008	$ 1 763 873	$ 312 403	$ 4 894 578	$ .6293	$ .3027
Protection to Persons and Property	1 929 944	113 458	639 313	83 653	1 093 520	.1406	.0676
Health and Sanitation	1 429 333	169 478	630 741	52 931	576 183	.0741	.0356
Recreation	443 991	59 595	239 524	7 773	137 099	.0176	.0085
Charities and Corrections:							
Welfare	19 233 970	340 053	16 273 220	847 264	1 773 433	.2280	.1096
Hospital	3 185 082	168 753	715 068	136 029	2 165 232	.2784	.1338
Old Folks Home	1 077 015	100 935	349 037	47 379	579 664	.0745	.0358
Probation and Juvenile Care	1 362 343	54 326	326 657	59 964	921 396	.1185	.0570
Jail and Honor Camps	503 354	61 756	35 449	22 209	383 940	.0494	.0237
State Institutions	147 225	* 2 628	9 975	6 478	133 400	.0171	.0082
Other Charities and Corrections	71 434	704	52 345	3 146	15 239	.0019	.0009
Miscellaneous:							
Capital Projects	2 325 877	655 388	1 056 804	101 420	512 265	.0659	.0317
Employees' Retirement Contributions	1 399 410	71 079	94 902	61 629	1 171 800	.1507	.0724
Other Miscellaneous	869 086	15 376	71 923	38 310	743 477	.0956	.0460
Education	341 060	10 940	24 789	16 907	288 424	.0371	.0178
Interest and Debt Redemption	887 807	74 825	10 690	13 653	788 639	.1013	.0487
Reserves	1 300 000	1 154 751	88 062	57 187			
Road Maintenance and Construction	3 828 880	715 000	3 113 880				
TOTALS	$ 47 429 673	$ 3 886 797	$ 25 496 252	$ 1 868 335	$ 16 178 289	$ 2.0800	$ 1.00
County Library	204 648	29 098	11 600	8 515	155 435	.0700	
TOTAL COUNTY BUDGET	$ 47 634 321	$ 3 915 895	$ 25 507 852	$ 1 876 850	$ 16 333 724	$ 2.1500	

* 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 1955-1956.

Rates shown are for General County purposes only and apply to each $100.00 Secured Property Valuations.

CONSOLIDATED BUDGET SUMMARY

Schedule 1

	1954-1955	1955-1956	Increase	Decrease
BUDGET OF COUNTY				
SCHEDULE 2				
Approved Budget Requirements - - - - - - -	$ 44 026 073	$ 47 634 321	$ 3 608 248	$
Estimated Amount Available without Current Tax Levy - - - - - - - - - - -	27 286 935	29 423 747	2 136 812	
Estimated Amount to be Raised by Tax Levy - - - - - - - - - - - - - -	16 739 138	18 210 574	1 471 436	
Estimated Amount to be Raised on Unsecured Levy - - - - - - - - - - -	1 703 217	1 876 850	173 633	
Estimated Amount to be Raised on Secured Levy - - - - - - - - - - - -	15 035 921	16 333 724	1 297 803	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
SCHEDULE 8				
Approved Budget Requirements - - - - - - -	$ 1 546 364	$ 587 062	$	$ 959 302
Estimated Amount Available without Current Tax Levy - - - - - - - - - - -	1 320 405	363 402		957 003
Estimated Amount to be Raised by Tax Levy - - - - - - - - - - - - - -	225 959	223 660		2 299
Estimated Amount to be Raised on Unsecured Levy - - - - - - - - - - -	929	2 191	1 262	
Estimated Amount to be Raised on Secured Levy - - - - - - - - - - - -	225 030	221 469		3 561
BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS				
SCHEDULE 9				
Approved Budget Requirements - - - - - - -	$ 556 413	$ 675 758	$ 119 345	$
Estimated Amount Available without Current Tax Levy - - - - - - - - - - -	165 599	231 791	66 192	
Estimated Amount to be Raised by Tax Levy - - - - - - - - - - - - - -	390 814	443 967	53 153	
Estimated Amount to be Raised on Unsecured Levy - - - - - - - - - - -	11 194	16 781	5 587	
Estimated Amount to be Raised on Secured Levy - - - - - - - - - - - -	379 620	427 186	47 566	
BUDGETS OF SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS				
SCHEDULE 9-A				
Approved Budget Requirements - - - - - - -	$ 95 153 765	$ 93 894 569	$	$ 1 259 196
Estimated Amount Available without Current Tax Levy - - - - - - - - - - -	75 189 571	71 318 176		3 871 395
Estimated Amount to be Raised by Tax Levy - - - - - - - - - - - - - -	19 964 194	22 576 393	2 612 199	
Estimated Amount to be Raised on Unsecured Levy - - - - - - - - - - -	1 720 638	2 412 822	692 184	
Estimated Amount to be Raised on Secured Levy - - - - - - - - - - - -	18 243 556	20 163 571	1 920 015	

SUMMARY OF COUNTY BUDGET BY FUNDS

Schedule 2

GENERAL COUNTY FUNDS
(Included in General County Levy)

	Appropriations	General Unappr. 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 - - - - - - - - - - - - -	$ 40 713 784	$ 500 000	$ 800 000	$ 42 013 784	$ 24 814 467	$ 17 199 317	$ 1 850 730	$ 15 348 587	$ 1.9734
Education of Mentally Retarded Minors - - - - - - - -	47 323			47 323	2 308	45 015	3 952	41 063	.0053
Court House 1955 Bond and Interest - - - - - - -	606 530		88 200	694 730	10 868	683 862		683 862	.0877
Highway 1919 Bond and Interest -	71 050		63 800	134 850	70 869	63 981	7 545	56 436	.0073
Juvenile Hall 1951 Bond and Interest - - - - - - -	58 227			58 227	3 778	54 449	6 108	48 341	.0063
TOTAL GENERAL COUNTY FUNDS - - -	$ 41 496 914	$ 500 000	$ 952 000	$ 42 948 914	$ 24 902 290	$ 18 046 624	$ 1 868 335	$ 16 178 289	$ 2.0800

SPECIAL COUNTY FUNDS
(Not Included in General County Levy)

	Appropriations	General Unappr. 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
County Library - - - - - - - - - -	$ 183 697	$ 15 000	$ 5 951	$ 204 648	$ 40 698	$ 163 950	$ 8 515	$ 155 435	$ .0700
Fish and Game Propagation - - - -	12 000	1 200	18 200	31 400	31 400				
Lower Tia Juana Valley Sanitation Project Maintenance -	2 500		1 000	3 500	3 500				
Road Department Equipment Working Capital - - - - - - - -	197 780			197 780	197 780				
San Diego City-County Camp Commission-Administration and Maintenance - - - - - - - - - -	67 582			67 582	67 582				
San Diego City-County Camp Commission-Operating - - - - - -	126 517	8 419		134 936	134 936				
San Diego City-County Camp Commission-Capital Outlay - - -	67 036			67 036	67 036				
Sanitation Development - - - - -	21 000			21 000	21 000				
Special Aviation - - - - - - - -	25 000			25 000	25 000				
Special Public Health - - - - - -	198 247	6 178		204 425	204 425				
Special Road Improvement - - - -	3 631 100			3 631 100	3 631 100				
Special Tuberculosis Subsidy - -	97 000			97 000	97 000				
TOTAL SPECIAL COUNTY FUNDS - - -	$ 4 629 459	$ 30 797	$ 25 151	$ 4 685 407	$ 4 521 457	$ 163 950	$ 8 515	$ 155 435	$ 2.1500
TOTAL COUNTY FUNDS - - - - -	$ 46 126 373	$ 530 797	$ 977 151	$ 47 634 321	$ 29 423 747	$ 18 210 574	$ 1 876 850	$ 16 333 724	

Schedule 2

GENERAL COUNTY TAX BASE

1955 - 1956

	Local Secured Roll	Utility Roll	Total Secured Roll	Unsecured Roll
Land - - - - - - - - - - - - - -	$ 240 758 620	$ 5 113 050	$ 245 871 670	$ 2 969 930
Improvements - - - - - - - - - -	464 791 550	55 516 470	520 308 020	19 836 810
Personal Property - - - - - - - -	58 292 310	42 117 150	100 409 460	68 310 460
TOTALS - - - - - - - - - - -	$ 763 842 480	$ 102 746 670	$ 866 589 150	$ 91 117 200
Less Exemptions - - - - - - - -	62 091 830		62 091 830	2 357 310
SUB-TOTALS - - - - - - - - -	$ 701 750 650	$ 102 746 670	$ 804 497 320	$ 88 759 890
Less 3% Delinquency Allowance -	21 052 520	3 082 400	24 134 920	
TAX BASE FOR COUNTY-WIDE LEVIES - - - - - - - - - -	$ 680 698 130	$ 99 664 270	$ 780 362 400	$ 88 759 890

SUMMARY OF AVAILABLE FUNDS — Schedule 3

GENERAL COUNTY FUNDS
(Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
General	$ 2 948 118	$ 21 866 349	$ 24 814 467
Education of Mentally Retarded Minors	1 068	1 240	2 308
Court House 1955 Bond and Interest	4 068	6 800	10 868
Highway 1919 Bond and Interest	68 709	2 160	70 869
Juvenile Hall 1951 Bond and Interest	2 048	1 730	3 778
TOTAL GENERAL COUNTY FUNDS	$ 3 024 011	$ 21 878 279	$ 24 902 290

SPECIAL COUNTY FUNDS
(Not Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
County Library	$ 29 098	$ 11 600	$ 40 698
Fish and Game Propagation	20 950	10 450	31 400
Lower Tia Juana Valley Sanitation Project Maintenance	1 000	2 500	3 500
Road Department Equipment Working Capital	180 000	17 780	197 780
San Diego City-County Camp Commission-Administration and Maintenance	18 646	48 936	67 582
San Diego City-County Camp Commission-Operating	12 882	122 054	134 936
San Diego City-County Camp Commission-Capital Outlay	19 972	47 064	67 036
Sanitation Development	14 000	7 000	21 000
Special Aviation	16 750	8 250	25 000
Special Public Health	43 586	160 839	204 425
Special Road Improvement	535 000	3 096 100	3 631 100
Special Tuberculosis Subsidy		97 000	97 000
TOTAL SPECIAL COUNTY FUNDS	$ 891 884	$ 3 629 573	$ 4 521 457
TOTAL COUNTY FUNDS	$ 3 915 895	$ 25 507 852	$ 29 423 747

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds: General	Funds: All Other	Name of Fund
GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS							
Delinquent Penalties, Interest and Costs	$ 241 197 24	$ 305 019	$ 300 000	$ 300 000	$ 300 000	$	
Delinquent Penalties, Interest and Costs	3 401 59	4 658	4 000	4 000		4 000	County Library
Delinquent Penalties, Interest and Costs	811 02	806	800	800		800	Education of Mentally Retarded Minors
Delinquent Penalties, Interest and Costs	1 338 95	1 415	1 400	1 400		1 400	Highway 1919 Bond and Interest
Delinquent Penalties, Interest and Costs	963 37	1 172	1 100	1 100		1 100	Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits	30 162 00	30 048	28 000	28 000	28 000		
Intangibles and Solvent Credits	109 02	453	100	100		100	County Library
Intangibles and Solvent Credits	92 92	72	60	60		60	Education of Mentally Retarded Minors
Intangibles and Solvent Credits	156 33	133	120	120		120	Highway 1919 Bond and Interest
Intangibles and Solvent Credits	123 81	108	100	100		100	Juvenile Hall 1951 Bond and Interest
Tax Sales	27 052 39	11 323	20 000	20 000	20 000		
Tax Sales	679 85	221	300	300		300	County Library
Tax Sales	86 35	27	30	30		30	Education of Mentally Retarded Minors
Tax Sales	142 71	46	40	40		40	Highway 1919 Bond and Interest
Tax Sales	110 23	38	30	30		30	Juvenile Hall 1951 Bond and Interest
TOTAL GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS	$ 306 427 78	$ 355 539	$ 356 080	$ 356 080	$ 348 000	$ 8 080	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds: General	Funds: All Other	Name of Fund
SUBVENTIONS AND GRANTS							
ADMINISTRATION - WELFARE							
Aid to Crippled Children - State - - - -	$ 12 965 48	$ 16 740	$ 16 011	$ 16 011	$ 16 011	$	
Boarding Homes, Aged - State - - - - - -	4 420 00	6 740	6 500	6 500	6 500		
Boarding Homes, Children - State - - - -	36 000 00	47 720	46 800	46 800	46 800		
Child Adoption - State - - - - - - - - -	93 823 27	111 626	116 369	116 369	116 369		
Aid to Needy Aged - Federal - - - - - -	312 033 11	347 075	370 581	370 581	370 581		
Aid to Needy Blind - Federal - - - - - -	10 212 32	17 352	18 433	18 433	18 433		
Aid to Needy Children - Federal - - - -	269 485 65	326 467	348 010	348 010	348 010		
Child Welfare Service - Federal - - - -	14 813 53	13 500	14 889	14 889	14 889		
AID - WELFARE							
Aid to Crippled Children - State - - - -	90 696 91	74 865	62 850	62 850	62 850		
Aid to Crippled Children, Diagnostic-State - - - - - - - - - - - - - - - - - -	16 941 62	21 111	20 000	20 000	20 000		
Cost of Care Pending Adoption - State -	9 402 23	35 354	12 000	12 000	12 000		
Aid to Needy Aged - Federal - - - - - -	4 870 537 19	4 822 111	4 832 658	4 832 658	4 832 658		
Aid to Needy Aged - State - - - - - - -	4 509 684 93	4 430 252	4 690 987	4 690 987	4 690 987		
Aid to Needy Blind - Federal - - - - - -	188 439 19	193 829	200 636	200 636	200 636		
Aid to Needy Blind - State - - - - - - -	210 376 81	217 614	235 752	235 752	235 752		
Aid to Needy Blind (APSB) - State - - -	12 830 41	4 617	5 625	5 625	5 625		
Aid to Needy Children - Federal - - - -	1 518 781 72	1 759 676	1 838 440	1 838 440	1 838 440		
Aid to Needy Children - State - - - - -	1 273 204 83	1 559 016	1 631 800	1 631 800	1 631 800		
Boarding Homes and Institutions, Children - State - - - - - - - - - - -	312 882 47	291 510	330 195	330 195	330 195		
Care of Needy Aged and Blind-Hospital - State - - - - - - - - - - - -	8 412 80	7 744	5 000	1 250	1 250		
Care of Needy Aged and Blind-County Farm - State - - - - - - - - - - -	93 033 60	84 480	85 000	21 250	21 250		
Airport Lighting System, Gillespie Field - Federal - - - - - - - - - - - -			12 100	12 100	12 100		
Cerebral Palsy Program - State - - - - - -			47 500	47 500	47 500		
Communications Program - Civil Defense-Federal - - - - - - - - - - - - - - - - -	8 286 15	3 458	2 500	2 500	2 500		
Communications Program - Civil Defense-State - - - - - - - - - - - - - - - - - -	4 143 08	1 486	2 060				
Doane Pond - State - - - - - - - - - - - -			3 500	3 500		3 500	Fish & Game Propagation
Education, School Lunch Program - State -	1 172 09	1 521	1 362	1 362		1 362	San Diego City-County Camp Commission-Operating
Health Center - Federal - - - - - - - - -			488 354	437 890	437 890		
Health Center - State - - - - - - - - - -			488 354	437 890	437 890		
Highway Users' Tax - State - - - - - - - -	2 823 966 05	2 631 642	2 750 000	2 750 000		2 750 000	Special Road Improvement
Indian Hospital Service - Federal - - - -		18 000	10 000	18 000	18 000		
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -	353 004 28	324 793	157 700	157 700	157 700		
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -	375 35	942	400	400		400	County Library
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -	960 58	702	350	350		350	Education of Mentally Retarded Minors
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -			6 800	6 800		6 800	Courthouse 1955 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -	1 685 55	1 335	600	600		600	Highway 1919 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal - - - - - - - - - - -	1 395 56	1 082	500	500		500	Juvenile Hall 1951 Bond and Interest

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS - Cont'd.							
In Lieu of Tax, Motor Vehicle - State	$ 1 989 898 57	$ 2 098 224	$ 2 100 000	$ 2 100 000	$ 2 100 000	$	
Lindo Lake - State			4 500	4 500	4 500		
Liquor Tax Apportionment - State	56 678 18	54 899	55 000	56 000	56 000		
Military and Veterans' Code - State	11 554 53	11 883	12 930	12 930	12 930		
Plague Control - State	1 870 06	3 174	2 000	2 000	2 000		
Post War Construction - State	2 972 44						
Reimbursement of Salary, Agricultural Commissioner - State	2 148 00	2 556	2 556	2 988	2 988		
Reimbursement of Salary, Health Department - State	21 621 00	22 005	22 005	22 005	22 005		
Roads and Bridges - State	191 90						
Special Public Health - State	160 839 00	162 552	160 839	160 839		160 839	Special Public Health
Special Tuberculosis Subsidy - State	132 411 44	128 441	97 000	97 000		97 000	Special Tuberculosis Subsidy
Training and Information Expense, Civil Defense - Federal	1 351 47	754	1 300	1 930	1 930		
Tumor Registry - State	910 25	800	800	800	800		
Unclaimed Aviation Gasoline Tax - State	6 629 50	3 929	5 000	8 250		8 250	Special Aviation
U. S. Grazing Fees - Federal	1 027 32	1 203	1 000	1 000	1 000		
U. S. Forest Reserve - Federal	1 766 62	2 011	1 500	1 500		1 500	Special Road Improvement
Vector Control - State	14 000 00	4 033	4 000	4 000	4 000		
Warning Devices, Civil Defense - Federal	12 299 72						
Warning Devices, Civil Defense - State	4 269 43	136					
Weed Control - State	3 270 53	2 226	4 000	3 010	3 010		
Subsidy for Soil Conservation - State	331 21						
Youth Authority Subsidy - State	76 371 89	65 195	78 000	65 000	65 000		
TOTAL STATE SUBVENTIONS AND GRANTS	$ 11 999 924 51	$ 12 104 091	$ 13 106 295	$ 12 976 963	$ 9 956 012	$ 3 020 951	
TOTAL FEDERAL SUBVENTIONS AND GRANTS	$ 7 566 473 31	$ 7 834 290	$ 8 306 751	$ 8 264 917	$ 8 254 767	$ 10 150	
TOTAL SUBVENTIONS AND GRANTS	$ 19 566 397 82	$ 19 938 381	$ 21 413 046	$ 21 241 880	$ 18 210 779	$ 3 031 101	
LICENSES AND PERMITS							
Auctioneer Licenses	$ 530 00	$ 1 090	$ 700	$ 700	$ 700	$	
Building Permits	49 845 50	68 319	76 000	76 000	76 000		
Business Licenses	138 856 25	92 958	75 000	90 000	90 000		
Concealed Weapons Permits	222 00	238	525	250	250		
County Parks Camping Permits	3 703 50	4 696	5 400	5 400	5 400		
Dance and Pool Hall Licenses	1 133 75	1 167	1 000	1 000	1 000		
Dog Licenses	14 997 50	14 692	14 000	14 500	14 500		
Electrical Permits	24 599 00	28 853	28 000	28 000	28 000		
Encroachment and Moving Permits	7 691 50	9 816	9 000	9 000		9 000	Special Road Improvement
Field Use Permits, Gillespie Field	46 78						
Garbage and Rubbish Permits	4 300 00	6 340	5 000	6 000	6 000		
Hog Ranch Licenses	905 00	955	900	900	900		
Junk Yard Permits, Etc.	300 00	331	400	400	400		
Kennel Licenses	532 50	727	400	600	600		
Master Plumber Licenses	6 635 50	5 012					
Miscellaneous Permits	80 00	80	150	150	150		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds General	Funds All Other	Name of Fund
LICENSES AND PERMITS - Cont'd.							
Patrolman and Patrol Service Licenses - -	$ 203 00	$ 140	$ 175	$ 150	$ 150	$	
Pest Control Licenses - - - - - - - - - -	480 00	465	480	480	480		
Plumbing Permits - - - - - - - - - - - - -	25 183 50	33 156	39 000	39 000	39 000		
Septic Tank Permits - - - - - - - - - - -	11 708 00	13 324	8 000	10 000	10 000		
Shipping Permits - - - - - - - - - - - - -	4 456 01	5 800	5 000	5 500	5 500		
Taxicab and Taxicab Operators' Licenses -	4 384 50	4 145	4 000	4 000	4 000		
Temporary Occupancy Permits - - - - - - -	2 890 00	3 150	3 000	3 000	3 000		
Vendor Licenses - - - - - - - - - - - - -	75 00	105	50	50	50		
Zone Variances - - - - - - - - - - - - - -	3 015 00	2 810	2 490	2 600	2 600		
TOTAL LICENSES AND PERMITS - - - - -	$ 306 773 79	$ 298 369	$ 278 670	$ 297 680	$ 288 680	$ 9 000	
FINES AND PENALTIES							
County Library Fines - - - - - - - - - - -	$ 5 602 00	$ 6 411	$ 6 091	$ 6 100	$	$ 6 100	County Library
Justice Court Fines - - - - - - - - - - -	36 240 11	40 949	37 150	43 400	43 400		
Justice Court Fines - - - - - - - - - - -	106 751 07	124 154	109 500	119 600		119 600	Special Road Improvement
Justice Court Fines - - - - - - - - - - -	2 600 00	2 638	5 625	2 250		2 250	Fish and Game Propagation
Municipal Court Fines - - - - - - - - - -	168 093 83	168 441	176 000	177 000	177 000		
Municipal Court Fines - - - - - - - - - -	207 561 02	229 343	198 000	216 000		216 000	Special Road Improvement
Municipal Court Fines - - - - - - - - - -	5 944 00	5 239	2 475	4 700		4 700	Fish and Game Propagation
Superior Court Fines - - - - - - - - - - -	13 561 50	18 642	15 000	18 000	18 000		
Probation Officer Fines - - - - - - - - -	15 217 78	19 306	22 575	22 500	22 500		
TOTAL FINES AND PENALTIES - - - - - -	$ 561 571 31	$ 615 123	$ 572 416	$ 609 550	$ 260 900	$ 348 650	
PRIVILEGES							
Franchise Tax - Coronado Ferry - - - - - -	$ 600 00	$ 600	$ 600	$ 600	$ 600	$	
Franchise Tax - Escondido Mutual Water Company - - - - - - - - - - - -	3 080 16		3 200				
Franchise Tax - San Diego Gas and Electric Company - - - - - - - - - - -	56 951 37	56 840	57 000	58 000	58 000		
Franchise Tax - Southern Counties Gas Company - - - - - - - - - - - - - -		1 691	900	900	900		
TOTAL PRIVILEGES - - - - - - - - - -	$ 60 631 53	$ 59 131	$ 61 700	$ 59 500	$ 59 500	$	
RENT OF PROPERTY							
Land and Buildings - - - - - - - - - - - -	$ 53 006 05	$ 70 106	$ 72 659	$ 70 890	$ 70 890	$	
TOTAL RENT OF PROPERTY - - - - - - -	$ 53 006 05	$ 70 106	$ 72 659	$ 70 890	$ 70 890	$	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds General	Funds All Other	Name of Fund
FEES AND COMMISSIONS							
Assessor	$ 300 00	$ 338	$ 100	$ 100	$ 100	$	
Auditor and Controller	27 881 91	33 006	32 380	32 380	32 380		
Board of Supervisors	105 18	188	50	100	100		
Coroner and Public Administrator	35 169 79	30 132	28 700	28 700	28 700		
County Clerk	184 292 48	196 743	202 450	217 500	217 500		
County Library	219 00	202	180	200		200	County Library
District Attorney and County Counsel	32 510 38	26 033	25 000	25 000	25 000		
Department of Public Health	35 779 18	37 712	36 200	37 400	37 400		
Department of Public Works	2 160 00	1 936	2 000	2 000	2 000		
Justice Courts	4 132 81	4 231	4 400	4 420	4 420		
Municipal Courts	109 309 08	113 981	119 825	147 150	147 150		
Recorder	304 705 60	336 921	317 500	334 500	334 500		
Recreational Areas	10 842 00	9 445	9 500	9 500	9 500		
Registrar of Voters	5 758 12	1 992	7 000	7 000	7 000		
San Diego City-County Camp Commission	103 831 36	98 521	112 367	112 367		112 367	S.D. C.-C.C.C.-Operating
Sheriff	44 240 04	48 395	52 000	49 000	49 000		
Surveyor and Road Commissioner	1 388 48	1 884	1 900	1 900	1 900		
Tax Collector	2 160 00	1 704	1 560	1 560	1 560		
Treasurer	20 574 55	17 413	21 560	20 060	20 060		
TOTAL FEES AND COMMISSIONS	$ 925 359 96	$ 960 777	$ 974 672	$ 1 030 837	$ 918 270	$ 112 567	
INTEREST							
Deposits and Investments	$ 60 888 90	$ 57 736	$ 62 000	$ 64 000	$ 64 000	$	
Deposits and Investments			117 000				Court House 1955 Bond and Interest
TOTAL INTEREST	$ 60 888 90	$ 57 736	$ 179 000	$ 64 000	$ 64 000	$	
SPECIAL SERVICES RENDERED							
Avocado Tests	$ 98 00	$ 263	$ 300	$ 300	$ 300	$	
Care in County Institutions	596 761 42	534 778	520 000	604 500	604 500		
Care in Private Institutions	50 687 82	45 878	52 000	58 000	58 000		
Care in State Institutions	40 498 45	53 454	50 980	57 000	57 000		
Fumigating Services	54 00	322	150	200	200		
Judging Exhibits	50 00	50	50	50	50		
Livestock Services	9 060 04	7 627	9 300	7 550	7 550		
Rodent Control	660 45	1 046	1 000	1 000	1 000		
Transportation of Prisoners	24 985 23	35 442	28 800	30 000	30 000		
Transportation of Wards	7 311 85	6 066	3 000	3 000	3 000		
TOTAL SPECIAL SERVICES RENDERED	$ 730 167 26	$ 684 926	$ 665 580	$ 761 600	$ 761 600	$	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds		Name of Fund
					General	All Other	
SALE OF PROPERTY							
Land and Buildings	$ 4 507 00	$ 18 935	$ 3 000	$ 58 000	$ 58 000	$	
Personal Property	77 796 60	42 748	32 230	32 710	32 710		
Personel Property	917 82	2					County Library
Personal Property			17 780	17 780		17 780	Road Department Equipment Working Capital
Personal Property	3 510 49	765					Special Road Improvement
Personal Property	5 118 00	5.677	5 300	5 300		5 300	San Diego City-County Camp Commission-Operating
TOTAL SALE OF PROPERTY	$ 91 849 91	$ 68 127	$ 58 310	$ 113 790	$ 90 710	$ 23 080	
MISCELLANEOUS							
Categorical Aids	$ 90 254 03	$ 123 921	$ 120 000	$ 120 000	$ 120 000	$	
Compensation Insurance	12 015 64	86 500	22 300	52 000	52 000		
Donations	12 00						
Forfeited Inmates' Wages	383 05	214	200	200	200		
Gasoline Tax Refund	291 60	393	320	350	350		
Gillespie Field Water Pipeline		2 000	2 000	2 000	2 000		
Lost and Damaged Books	454 61	574	468	500		500	County Library
General Relief - County	45 324 68	51 369	50 000	50 000	50 000		
Other Miscellaneous	3 00	121	7				County Library
Other Miscellaneous	18 94	1 253	25	25		25	San Diego City-County Camp Commission-Operating
Other Miscellaneous	250 00	25 741					Special Road Improvement
Other Miscellaneous	30 205 50	23 443	5 071	7 910	7 910		
Tax Deeded Land Rentals	2 781 03	2 027	2 200	2 200	2 200		
Telephone Tolls	1 030 63	1 241	1 184	1 170	1 170		
Utilities	5 661 50	3 782					
TOTAL MISCELLANEOUS	$ 188 686 21	$ 322 579	$ 203 775	$ 236 355	$ 235 830	$ 525	
INTER-GOVERNMENTAL SERVICE							
Services to Other Governmental Agencies	$ 403 691 37	$ 589 985	$ 523 778	$ 513 400	$ 513 400	$	
Services to Other Governmental Agencies	38 059 00	40 000	49 463	48 000		48 000	San Diego City-County Camp Commission-Administration and Maintenance
TOTAL INTER-GOVERNMENTAL SERVICE	$ 441 750 37	$ 629 985	$ 573 241	$ 561 400	$ 513 400	$ 48 000	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds General	Funds All Other	Name of Fund
INTRA-GOVERNMENTAL SERVICE							
Services to Other Departments and Budgets	$ 43 672 84	$ 35 665	$ 34 979	$ 43 790	$ 43 790	$	
Services to Other Departments and Budgets	41 059 00	38 000	49 463	47 064		47 064	San Diego City-County Camp Commission-Capital Outlay
Services to Other Departments and Budgets		3 500	3 000	3 000		3 000	San Diego City-County Camp Commission-Operating
Services to Other Departments and Budgets				936		936	San Diego City-County Camp Commission-Administration and Maintenance
Services to Other Departments and Budgets		14 000		7 000		7 000	Sanitation Development
Services to Other Departments and Budgets		1 956		2 500		2 500	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL INTRA-GOVERNMENTAL SERVICE	$ 84 731 84	$ 93 121	$ 87 442	$ 104 290	$ 43 790	$ 60 500	

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

BY CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds General	Funds All Other
Taxes and Penalties for Prior Years	$ 306 427 78	$ 355 539	$ 356 080	$ 356 080	$ 348 000	$ 8 080
Subventions and Grants	19 566 397 82	19 938 381	21 413 046	21 241 880	18 210 779	3 031 101
Licenses and Permits	306 773 79	298 369	278 670	297 680	288 680	9 000
Fines and Penalties	561 571 31	615 123	572 416	609 550	260 900	348 650
Privileges	60 631 53	59 131	61 700	59 500	59 500	
Rent of Property	53 006 05	70 106	72 659	70 890	70 890	
Fees and Commissions	925 359 96	960 777	974 672	1 030 837	918 270	112 567
Interest	60 888 90	57 736	179 000	64 000	64 000	
Special Services Rendered	730 167 26	684 926	665 580	761 600	761 600	
Sale of Property	91 849 91	68 127	58 310	113 790	90 710	23 080
Miscellaneous	188 686 21	322 579	203 775	236 355	235 830	525
Inter-Governmental Service	441 750 37	629 985	573 241	561 400	513 400	48 000
Intra-Governmental Service	84 731 84	93 121	87 442	104 290	43 790	60 500
TOTAL BY CLASSIFICATION	$ 23 378 242 73	$ 24 153 900	$ 25 496 591	$ 25 507 852	$ 21 866 349	$ 3 641 503

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Estimates Year Ending June 30, 1956	Approved Estimates Year Ending June 30, 1956	Funds General	Funds All Other	Name of Fund
SUMMARIZATION							
BY FUNDS							
General	$ 19 711 203 65	$ 20 596 363	$ 21 774 916	$ 21 866 349			
Education of Mentally Retarded Minors	1 950 87	1 607	1 240	1 240			
Court House 1955 Bond and Interest			123 800	6 800			
Highway 1919 Bond and Interest	3 323 54	2 929	2 160	2 160			
Juvenile Hall 1951 Bond and Interest	2 592 97	2 400	1 730	1 730			
TOTAL GENERAL COUNTY FUNDS	$ 19 719 071 03	$ 20 603 299	$ 21 903 846	$ 21 878 279			
County Library	$ 11 759 24	$ 13 584	$ 11 546	$ 11 600			
Fish and Game Propagation	8 544 00	7 877	11 600	10 450			
Lower Tia Juana Valley Sanitation Project Maintenance		1 956		2 500			
Road Department Equipment Working Capital			17 780	17 780			
San Diego City-County Camp Commission-Administration and Maintenance				48 936			
San Diego City-County Camp Commission-Operating				122 054			
San Diego City-County Camp Commission-Capital Outlay				47 064			
San Diego City-County Camp Commission	189 258 39	188 472	220 980				
Sanitation Development		14 000		7 000			
Special Aviation	6 629 50	3 929	5 000	8 250			
Special Public Health	160 839 00	162 552	160 839	160 839			
Special Road Improvement	3 149 730 13	3 029 790	3 068 000	3 096 100			
Special Tuberculosis Subsidy	132 411 44	128 441	97 000	97 000			
TOTAL SPECIAL COUNTY FUNDS	$ 3 659 171 70	$ 3 550 601	$ 3 592 745	$ 3 629 573			
TOTAL COUNTY FUNDS	$ 23 378 242 73	$ 24 153 900	$ 25 496 591	$ 25 507 852			

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
BOARD OF SUPERVISORS					
PRIVILEGES					
Franchise Tax					
Escondido Mutual Water Company	$ 3 080 16	$	$ 3 200	$	
San Diego Gas and Electric Company	56 951 37	56 840	57 000	58 000	
Southern Counties Gas Company		1 691	900	900	
SUB-TOTAL	$ 60 031 53	$ 58 531	$ 61 100	$ 58 900	General
FEES AND COMMISSIONS					
Fees for Copying Records	$ 105 18	$ 188	$ 50	$ 100	
SUB-TOTAL	$ 105 18	$ 188	$ 50	$ 100	General
SALE OF PROPERTY					
Land and Buildings	$	$ 2 888	$	$	
Personal Property					
SUB-TOTAL	$	$ 2 888	$	$	General
MISCELLANEOUS					
Donations	$ 12 00	$ 23	$	$	
Other Miscellaneous	925 19	2 151		500	
SUB-TOTAL	$ 937 19	$ 2 174	$	$ 500	General
INTER-GOVERNMENTAL SERVICES					
Services to Districts	$ 6 684 64	$ 7 934	$ 8 000	$ 8 000	
SUB-TOTAL	$ 6 684 64	$ 7 934	$ 8 000	$ 8 000	General
TOTAL	$ 67 758 54	$ 71 715	$ 69 150	$ 67 500	
CHIEF ADMINISTRATIVE OFFICER					
MISCELLANEOUS					
Compensation Insurance	$ 2 356 79	$ 1 962	$ 2 300	$ 2 000	
Other Miscellaneous	26 76				
SUB-TOTAL	$ 2 383 55	$ 1 962	$ 2 300	$ 2 000	General
TOTAL	$ 2 383 55	$ 1 962	$ 2 300	$ 2 000	
CIVIL DEFENSE AND DISASTER ORGANIZATION					
SUBVENTIONS AND GRANTS					
Communications Program - Federal	$ 8 286 15	$ 3 458	$ 2 500	$ 2 500	
Communications Program - State	4 143 08	1 486	2 060		
Warning Devices - Federal	12 299 72				
Warning Devices - State	4 269 43	136			
Training and Information Expense - Federal	1 351 47	754	1 300	1 930	
SUB-TOTAL	$ 30 349 85	$ 5 834	$ 5 860	$ 4 430	General
TOTAL	$ 30 349 85	$ 5 834	$ 5 860	$ 4 430	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
PLANNING DEPARTMENT					
LICENSES AND PERMITS					
Zone Variances, etc.	$ 3 015 00	$ 2 810	$ 2 490	$ 2 600	
SUB-TOTAL	$ 3 015 00	$ 2 810	$ 2 490	$ 2 600	General
TOTAL	$ 3 015 00	$ 2 810	$ 2 490	$ 2 600	
AUDITOR AND CONTROLLER					
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS					
Delinquent Taxes, Penalties & Interest	$ 241 197 24	$ 305 019	$ 300 000	$ 300 000	General
Delinquent Taxes, Penalties & Interest	3 401 59	4 658	4 000	4 000	County Library
Delinquent Taxes, Penalties & Interest	811 02	806	800	800	Education of Mentally Retarded Minors
Delinquent Taxes, Penalties & Interest	1 338 95	1 415	1 400	1 400	Highway 1919 Bond and Interest
Delinquent Taxes, Penalties & Interest	963 37	1 172	1 100	1 100	Juvenile Hall 1951 Bond and Interest
SUB-TOTAL	$ 247 712 17	$ 313 070	$ 307 300	$ 307 300	
SUBVENTIONS AND GRANTS					
In Lieu of Tax-Federal Housing Projects	$ 353 004 28	$ 324 793	$ 157 700	$ 157 700	General
In Lieu of Tax-Federal Housing Projects	375 35	942	400	400	County Library
In Lieu of Tax-Federal Housing Projects	960 58	702	350	350	Education of Mentally Retarded Minors
In Lieu of Tax-Federal Housing Projects	1 685 55	1 335	600	600	Highway 1919 Bond and Interest
In Lieu of Tax-Federal Housing Projects	1 395 56	1 082	500	500	Juvenile Hall 1951 Bond and Interest
In Lieu of Tax-Federal Housing Projects			6 800	6 800	Court House 1955 Bond and Interest
In Lieu of Tax-Motor Vehicles	1 989 898 57	2 098 224	2 100 000	2 100 000	General
Cerebral Palsy Program - State			47 500	47 500	General
SUB-TOTAL	$ 2 347 319 89	$ 2 427 078	$ 2 313 850	$ 2 313 850	
FEES AND COMMISSIONS					
Fees for Collecting Taxes	$ 27 495 41	$ 32 608	$ 32 000	$ 32 000	
Fees for Duplicate Documents	103 00	70	100	100	
Fees for Filing Documents	162 50	197	150	150	
Fees for Segregating Assessments	121 00	131	130	130	
SUB-TOTAL	$ 27 881 91	$ 33 006	$ 32 380	$ 32 380	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
	REVENUE ACCRUALS, OTHER THAN TAXES				
AUDITOR AND CONTROLLER					
MISCELLANEOUS					
Other Miscellaneous	$ 492 79	$ 4 164	$ 200	$ 200	
Tax Deeded Land Rental	2 781 03	2 027	2 200	2 200	
Telephone Tolls	36 88				
Services to Other Government Agencies	606 14				
SUB-TOTAL	$ 3 916 84	$ 6 191	$ 2 400	$ 2 400	General
TOTAL	$ 2 626 830 81	$ 2 779 345	$ 2 655 930	$ 2 655 930	
ASSESSOR					
FEES AND COMMISSIONS					
Fees for Reports to Cities	$ 300 00	$ 338	$ 100	$ 100	
SUB-TOTAL	$ 300 00	$ 338	$ 100	$ 100	General
MISCELLANEOUS					
Other Miscellaneous	$ 156 60	$ 15	$	$	
SUB-TOTAL	$ 156 60	$ 15	$	$	General
TOTAL	$ 456 60	$ 353	$ 100	$ 100	
CIVIL SERVICE AND PERSONNAL					
MISCELLANEOUS					
Other Miscellaneous	$ 46	$	$	$	
SUB-TOTAL	$ 46	$	$	$	General
INTER-GOVERNMENTAL SERVICES					
Services to Other Governmental Agencies	$ 6 939 00	$ 5 864	$ 5 885	$ 5 900	
SUB-TOTAL	$ 6 939 00	$ 5 864	$ 5 885	$ 5 900	General
TOTAL	$ 6 939 46	$ 5 864	$ 5 885	$ 5 900	
CORONER AND PUBLIC ADMINISTRATOR					
FEES AND COMMISSIONS					
Fees for Administering Estates	$ 31 157 26	$ 25 569	$ 25 000	$ 25 000	
Fees for Burial Services	1 709 39	854	1 000	700	
Fees for Mileage and Travel	1 100 54	779	1 100	900	
Fees for Transcripts	1 202 60	2 204	1 600	1 600	
Fees for Guardians		726		500	
SUB-TOTAL	$ 35 169 79	$ 30 132	$ 28 700	$ 28 700	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
CORONER AND PUBLIC ADMINISTRATOR					
MISCELLANEOUS					
Other Miscellaneous	$ 255 31	$ 260	$ 75	$ 100	
SUB-TOTAL	$ 255 31	$ 260	$ 75	$ 100	General
TOTAL	$ 35 425 10	$ 30 392	$ 28 775	$ 28 800	
DISTRICT ATTORNEY AND COUNTY COUNSEL					
FEES AND COMMISSIONS					
Fees for Administering Estates	$ 32 510 38	$ 26 033	$ 25 000	$ 25 000	
SUB-TOTAL	$ 32 510 38	$ 26 033	$ 25 000	$ 25 000	General
SPECIAL SERVICES RENDERED					
Transportation of Prisoners	$ 13 757 64	$ 12 195	$ 15 000	$ 15 000	
SUB-TOTAL	$ 13 757 64	$ 12 195	$ 15 000	$ 15 000	General
MISCELLANEOUS					
Other Miscellaneous	$ 549 92	$ 1 166	$ 400	$ 500	
SUB-TOTAL	$ 549 92	$ 1 166	$ 400	$ 500	General
INTER-GOVERNMENTAL SERVICES					
Services to Other Governmental Agencies	$ 357 30	$ 44	$	$	
SUB-TOTAL	$ 357 30	$ 44	$	$	General
TOTAL	$ 47 175 24	$ 39 438	$ 40 400	$ 40 500	
REGISTRAR OF VOTERS					
FEES AND COMMISSIONS					
Candidates Filing Fees	$ 5 758 12	$ 1 992	$ 7 000	$ 7 000	
SUB-TOTAL	$ 5 758 12	$ 1 992	$ 7 000	$ 7 000	General
SALE OF PROPERTY					
Personal Property	$ 641 00	$ 807	$ 700	$ 700	
SUB-TOTAL	$ 641 00	$ 807	$ 700	$ 700	General
MISCELLANEOUS					
Document Rental	$	$	$ 50	50	
Other Miscellaneous	2 25				
SUB-TOTAL	$ 2 25	$	$ 50	$ 50	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
REGISTRAR OF VOTERS					
INTER-GOVERNMENTAL SERVICES					
Services to Other Governmental Agencies	$ 20 918 21	$ 142 239	$ 15 000	$ 15 000	
SUB-TOTAL	$ 20 918 21	$ 142 239	$ 15 000	$ 15 000	General
TOTAL	$ 27 319 58	$ 145 038	$ 22 750	$ 22 750	
PURCHASING AGENT					
SALE OF PROPERTY					
Land and Buildings	$ 4 507 00	$ 240	$ 3 000	$ 3 000	
Equipment	3 853 78	15 011	5 000	5 000	
Personal Property	1 191 44	2 303	1 000	1 500	
SUB-TOTAL	$ 9 552 22	$ 17 554	$ 9 000	$ 9 500	General
MISCELLANEOUS					
Compensation Insurance	$ 9 658 85	$ 84 538	$ 20 000	$ 50 000	
Other Miscellaneous	15 977 73	2 203		4 000	
SUB-TOTAL	$ 25 636 58	$ 86 741	$ 20 000	$ 54 000	General
TOTAL	$ 35 188 80	$ 104 295	$ 29 000	$ 63 500	
TAX COLLECTOR					
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS					
SECURED:					
Intangibles and Solvent Credits	$ 85 44	$ 84	$ 70	$ 70	County Library
Intangibles and Solvent Credits	16 808 32	15 880	15 000	15 000	General
Intangibles and Solvent Credits	45 54	34	30	30	Education of Mentally Retarded Minors
Intangibles and Solvent Credits	80 24	65	60	60	Highway 1919 Bond & Interest
Intangibles and Solvent Credits	66 42	52	50	50	Juvenile Hall 1951 Bond & Interest
SUB-TOTAL	$ 17 085 96	$ 16 115	$ 15 210	$ 15 210	
UNSECURED:					
Intangibles and Solvent Credits	$ 23 58	$ 369	$ 30	$ 30	County Library
Intangibles and Solvent Credits	13 353 68	14 168	13 000	13 000	General
Intangibles and Solvent Credits	47 38	38	30	30	Education of Mentally Retarded Minors
Intangibles and Solvent Credits	76 09	68	60	60	Highway 1919 Bond & Interest
Intangibles and Solvent Credits	57 39	56	50	50	Juvenile Hall 1951 Bond & Interest
SUB-TOTAL	$ 13 558 12	$ 14 699	$ 13 170	$ 13 170	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
TAX COLLECTOR					
TAX SALES					
Tax Sales	$ 679 85	$ 221	$ 300	$ 300	County Library
Tax Sales	27 052 39	11 323	20 000	20 000	General
Tax Sales	86 35	27	30	30	Education of Mentally Retarded Minors
Tax Sales	142 71	46	40	40	Highway 1919 Bond & Interest
Tax Sales	110 23	38	30	30	Juvenile Hall 1951 Bond & Interest
SUB-TOTAL	$ 28 071 53	$ 11 655	$ 20 400	$ 20 400	
LICENSES AND PERMITS					
Auctioneer Licenses	$ 530 00	$ 1 090	$ 700	$ 700	
Dance and Pool Hall Licenses	1 133 75	1 167	1 000	1 000	
Dog Licenses	14 997 50	14 692	14 000	14 500	
Kennel Licenses	532 50	727	400	600	
Patrolman and Patrol Service Licenses	203 00	140	175	150	
Taxicab and Taxicab Operators' Licenses	4 384 50	4 145	4 000	4 000	
Vendor Licenses	75 00	105	50	50	
SUB-TOTAL	$ 21 856 25	$ 22 066	$ 20 325	$ 21 000	General
PRIVILEGES					
Franchise Tax - Coronado Ferry	$ 600 00	$ 600	$ 600	$ 600	
SUB-TOTAL	$ 600 00	$ 600	$ 600	$ 600	General
FEES AND COMMISSIONS					
Fees for Duplicate Documents	$ 59 00	$ 78	$ 60	$ 60	
Fees for Segregating Assessments	2 101 00	1 626	1 500	1 500	
SUB-TOTAL	$ 2 160 00	$ 1 704	$ 1 560	$ 1 560	General
MISCELLANEOUS					
Other Miscellaneous	$ 620 86	$	$	$	
Transfer from Other Funds	1 018 69	1 583			
SUB-TOTAL	$ 1 639 55	$ 1 583	$	$	General
INTER-GOVERNMENTAL SERVICES					
Services to Other Governmental Agencies	$ 589 50	$ 480	$ 500	$ 500	
SUB-TOTAL	$ 589 50	$ 480	$ 500	$ 500	General
TOTAL	$ 85 560 91	$ 68 902	$ 71 765	$ 72 440	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
	REVENUE ACCRUALS, OTHER THAN TAXES				
TREASURER					
SUBVENTIONS AND GRANTS					
Liquor Tax Apportionment	$ 56 678 18	$ 54 899	$ 55 000	$ 56 000	General
U. S. Grazing Fees	1 027 32	1 203	1 000	1 000	General
U. S. Forest Reserve	1 766 62	2 011	1 500	1 500	Special Road Improvement
SUB-TOTAL	$ 59 472 12	$ 58 113	$ 57 500	$ 58 500	
INTEREST					
Deposits and Investment	$ 60 888 90	$ 57 736	$ 62 000	$ 64 000	General
Deposits and Investment			117 000		Court House 1955 Bond & Interest
SUB-TOTAL	$ 60 888 90	$ 57 736	$ 179 000	$ 64 000	
FEES AND COMMISSIONS					
Fees for Administering Estates	$ 6 253 81	$ 4 656	$ 5 500	$ 6 000	
Fees for Collecting Inheritance Taxes	14 245 24	12 670	16 000	14 000	
Fees for Duplicate Documents	75 50	87	60	60	
SUB-TOTAL	$ 20 574 55	$ 17 413	$ 21 560	$ 20 060	General
MISCELLANEOUS					
Other Miscellaneous	$ 58 43	$ 6 909	$ 50	$ 50	
SUB-TOTAL	$ 58 43	$ 6 909	$ 50	$ 50	General
INTER-GOVERNMENTAL SERVICE					
Services for Other Governmental Agencies	$ 6 790 87	$ 2 425	$ 1 700	$ 2 500	
SUB-TOTAL	$ 6 790 87	$ 2 425	$ 1 700	$ 2 500	General
TOTAL	$ 147 784 87	$ 142 596	$ 259 810	$ 145 110	
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 6 002 00	$ 7 812	$ 7 000	$ 8 500	General
Motor Vehicle Act Fines	599 50	310		300	Special Road Improvement
Fish and Game Fines					Fish & Game Propagation
SUB-TOTAL	$ 6 601 50	$ 8 122	$ 7 000	$ 8 800	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 106 75	$ 66	$ 100	$ 60	
SUB-TOTAL	$ 106 75	$ 66	$ 100	$ 60	General
TOTAL	$ 6 708 25	$ 8 188	$ 7 100	$ 8 860	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
	REVENUE ACCRUALS, OTHER THAN TAXES				
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 3 352 00	$ 2 328	$ 4 000	$ 3 000	General
Motor Vehicle Act Fines	68 856 18	74 794	80 000	74 000	Special Road Improvement
Fish and Game Fines	170 00	184	225	150	Fish & Game Propagation
SUB-TOTAL	$ 72 378 18	$ 77 306	$ 84 225	$ 77 150	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 468 10	$ 479	$ 700	$ 450	
SUB-TOTAL	$ 468 10	$ 479	$ 700	$ 450	General
TOTAL	$ 72 846 28	$ 77 785	$ 84 925	$ 77 600	
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 9 140 43	$ 7 706	$ 9 500	$ 8 000	General
Motor Vehicle Act Fines	14 846 00	13 641	15 300	12 600	Special Road Improvement
Fish and Game Fines	325 00	457	350	300	Fish & Game Propagation
SUB-TOTAL	$ 24 311 43	$ 21 804	$ 25 150	$ 20 900	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 1 152 25	$ 1 500	$ 1 650	$ 1 700	
SUB-TOTAL	$ 1 152 25	$ 1 500	$ 1 650	$ 1 700	General
TOTAL	$ 25 463 68	$ 23 304	$ 26 800	$ 22 600	
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 1 958 09	$ 1 728	$ 2 100	$ 2 000	General
Motor Vehicle Act Fines	2 270 24	6 508	2 500	6 500	Special Road Improvement
Fish and Game Fines	32 50	25	50	50	Fish & Game Propagation
SUB-TOTAL	$ 4 260 83	$ 8 261	$ 4 650	$ 8 550	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 405 00	$ 287	$ 400	$ 300	
SUB-TOTAL	$ 405 00	$ 287	$ 400	$ 300	General
TOTAL	$ 4 665 83	$ 8 548	$ 5 050	$ 8 850	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 1 490 00	$ 1 587	$	$ 1 800	General
Motor Vehicle Act Fines	6 955 80	11 713		9 500	Special Road Improvement
Fish and Game Fines	365 00	100		100	Fish & Game Propagation
SUB-TOTAL	$ 8 810 80	$ 13 400	$	$ 11 400	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 384 71	$ 562	$	$ 500	
SUB-TOTAL	$ 384 71	$ 562	$	$ 500	General
MISCELLANEOUS					
Other Miscellaneous	$ 61 04	$	$	$	
SUB-TOTAL	$ 61 04	$	$	$	General
TOTAL	$ 9 256 55	$ 13 962	$	$ 11 900	
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 50 00	$ 375	$	$ 100	General
Motor Vehicle Act Fines	4 158 10	5 563		5 500	Special Road Improvement
Fish and Game Fines	7 50				Fish & Game Propagation
SUB-TOTAL	$ 4 215 60	$ 5 938	$	$ 5 600	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 14 00	$ 15	$	$ 10	
SUB-TOTAL	$ 14 00	$ 15	$	$ 10	General
TOTAL	$ 4 229 60	$ 5 953	$	$ 5 610	
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines	$ 11 958 59	$ 15 925	$ 12 000	$ 17 500	General
Motor Vehicle Act Fines	708 25	297	200	300	Special Road Improvement
Fish and Game Fines		25		50	Fish & Game Propagation
SUB-TOTAL	$ 12 666 84	$ 16 247	$ 12 200	$ 17 850	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - - - -	$ 586 50	$ 380	$ 450	$ 400	
SUB-TOTAL - - - - - - - - - - - -	$ 586 50	$ 380	$ 450	$ 400	General
TOTAL - - - - - - - - - - - - -	$ 13 253 34	$ 16 627	$ 12 650	$ 18 250	
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines - - - - - - - - - - - - - -	$ 283 00	$ 1 219	$ 350	$ 500	General
Motor Vehicle Act Fines - - - - - - - -	1 753 00	1 664	1 500	1 400	Special Road Improvement
Fish and Game Fines - - - - - - - - - -	1 700 00	1 787	5 000	1 500	Fish & Game Propagation
SUB-TOTAL - - - - - - - - - - - -	$ 3 736 00	$ 4 670	$ 6 850	$ 3 400	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - - - -	$ 163 25	$ 155	$ 200	$ 200	
SUB-TOTAL - - - - - - - - - - - - -	$ 163 25	$ 155	$ 200	$ 200	General
TOTAL - - - - - - - - - - - - -	$ 3 899 25	$ 4 825	$ 7 050	$ 3 600	
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
FINES AND PENALTIES					
General Fines - - - - - - - - - - - - - -	$ 2 006 00	$ 2 269	$ 2 200	$ 2 000	General
Motor Vehicle Act Fines - - - - - - - -	6 604 00	9 664	10 000	9 500	Special Road Improvement
Fish and Game Fines - - - - - - - - - -		60		100	Fish & Game Propagation
SUB-TOTAL - - - - - - - - - - - -	$ 8 610 00	$ 11 993	$ 12 200	$ 11 600	
FEES AND COMMISSIONS					
Fees for Filing Documents - - - - - - - -	$ 852 25	$ 787	$ 900	$ 800	
SUB-TOTAL - - - - - - - - - - - -	$ 852 25	$ 787	$ 900	$ 800	General
TOTAL - - - - - - - - - - - - -	$ 9 462 25	$ 12 780	$ 13 100	$ 12 400	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
FINES AND PENALTIES					
General Fines - - - - - - - - - - - - - -	$ 13 947 68	$ 16 631	$ 15 000	$ 16 000	General
Motor Vehicle Act Fines - - - - - - - -	23 561 50	26 778	23 000	24 000	Special Road Improvement
Fish and Game Fines - - - - - - - - - -	1 329 00	2 020	1 700	1 500	Fish & Game Propagation
SUB-TOTAL - - - - - - - - - - - -	$ 38 838 18	$ 45 429	$ 39 700	$ 41 500	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 2 010 35	$ 2 116	$ 2 100	$ 2 100	
Jury Fees	114 90	42	100	50	
SUB-TOTAL	$ 2 125 25	$ 2 158	$ 2 200	$ 2 150	General
TOTAL	$ 40 963 43	$ 47 587	$ 41 900	$ 43 650	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
FEES AND COMMISSIONS					
Fees for Serving Documents	$ 4 273 95	$ 4 615	$ 4 400	$ 4 600	
SUB-TOTAL	$ 4 273 95	$ 4 615	$ 4 400	$ 4 600	General
MISCELLANEOUS					
Other Miscellaneous	$ 5 05	$	$	$	
SUB-TOTAL	$ 5 05	$	$	$	General
TOTAL	$ 4 279 00	$ 4 615	$ 4 400	$ 4 600	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
FINES AND PENALTIES					
General Fines	$ 119 809 41	$ 105 844	$ 110 000	$ 110 000	General
Motor Vehicle Act Fines	14 950 25	12 057	15 000	12 000	Special Road Improvement
Fish and Game Fines	3 170 00	2 352		2 500	Fish & Game Propagation
SUB-TOTAL	$ 137 929 66	$ 120 253	$ 125 000	$ 124 500	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 45 089 47	$ 47 156	$ 50 000	$ 75 000	
Jury Fees	820 60	805		800	
SUB-TOTAL	$ 45 910 07	$ 47 961	$ 50 000	$ 75 800	General
TOTAL	$ 183 839 73	$ 168 214	$ 175 000	$ 200 300	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
FEES AND COMMISSIONS					
Fees for Serving Documents	$ 48 627 14	$ 49 826	$ 54 000	$ 54 000	
SUB-TOTAL	$ 48 627 14	$ 49 826	$ 54 000	$ 54 000	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
MISCELLANEOUS					
Other Miscellaneous	$ 803 33	$	$	$	
SUB-TOTAL	$ 803 33	$	$	$	General
TOTAL	$ 49 430 47	$ 49 826	$ 54 000	$ 54 000	
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
FINES AND PENALTIES					
General Fines	$ 19 721 30	$ 18 154	$ 21 000	$ 21 000	General
Motor Vehicle Act Fines	115 837 02	130 227	100 000	125 000	Special Road Improvement
Fish and Game Fines	65 00	192	75	200	Fish & Game Propagation
SUB-TOTAL	$ 135 623 32	$ 148 573	$ 121 075	$ 146 200	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 1 736 25	$ 1 867	$ 1 800	$ 2 500	
Jury Fees	71 10	36			
SUB-TOTAL	$ 1 807 35	$ 1 903	$ 1 800	$ 2 500	General
TOTAL	$ 137 430 67	$ 150 476	$ 122 875	$ 148 700	
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
FEES AND COMMISSIONS					
Fees for Serving Documents	$ 1 646 87	$ 2 325	$ 2 000	$ 2 500	
SUB-TOTAL	$ 1 646 87	$ 2 325	$ 2 000	$ 2 500	General
TOTAL	$ 1 646 87	$ 2 325	$ 2 000	$ 2 500	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
FINES AND PENALTIES					
General Fines	$ 14 615 44	$ 27 812	$ 30 000	$ 30 000	General
Motor Vehicle Act Fines	53 212 25	60 281	60 000	55 000	Special Road Improvement
Fish and Game Fines	1 380 00	675	700	500	Fish & Game Propagation
SUB-TOTAL	$ 69 207 69	$ 88 768	$ 90 700	$ 85 500	
FEES AND COMMISSIONS					
Fees for Filing Documents	$ 1 900 57	$ 1 570	$ 1 925	$ 2 000	
Jury Fees		132		100	
SUB-TOTAL	$ 1 900 57	$ 1 702	$ 1 925	$ 2 100	General
TOTAL	$ 71 108 26	$ 90 470	$ 92 625	$ 87 600	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
FEES AND COMMISSIONS					
Fees for Serving Documents	$ 3 017 88	$ 3 491	$ 3 500	$ 3 500	
SUB-TOTAL	$ 3 017 88	$ 3 491	$ 3 500	$ 3 500	General
MISCELLANEOUS					
Other Miscellaneous	$ 3 60	$ 25	$	$	
SUB-TOTAL	$ 3 60	$ 25	$	$	General
TOTAL	$ 3 021 48	$ 3 516	$ 3 500	$ 3 500	
COUNTY CLERK					
FINES AND PENALTIES					
Fines and Forfeiture of Bail-Superior Court	$ 13 561 50	$ 18 642	$ 15 000	$ 18 000	
SUB-TOTAL	$ 13 561 50	$ 18 642	$ 15 000	$ 18 000	General
FEES AND COMMISSIONS					
Fees for Court Reporters	$ 50 474 00	$ 53 174	$ 55 000	$ 80 000	
Fees for Filing Documents	106 354 85	114 973	115 500	112 000	
Fees for Juries	20 042 63	20 640	22 000	21 000	
Fees for Marriage Licenses	4 969 00	4 774	5 750	4 500	
Fees for Naturalization	2 452 00	3 182			
Fees for Passports			3 000		
Fees for Transcripts			1 200		
SUB-TOTAL	$ 184 292 48	$ 196 743	$ 202 450	$ 217 500	General
MISCELLANEOUS					
Other Miscellaneous	$ 5 62	$ 9	$ 2 500	$	
SUB-TOTAL	$ 5 62	$ 9	$ 2 500	$	General
TOTAL	$ 197 859 60	$ 215 394	$ 219 950	$ 235 500	
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
RENT OF PROPERTY					
Coffee Shop Concession	$ 908 92	$ 1 307	$ 1 279	$ 1 300	
Lobby Concession	775 07	924	842	900	
South Parking Lot	413 92	673	428	600	
SUB-TOTAL	$ 2 097 91	$ 2 904	$ 2 549	$ 2 800	General
MISCELLANEOUS					
Other Miscellaneous	$ 388 57	$ 316	$ 186	$ 300	
Telephone Tolls	162 63	211	206	200	
SUB-TOTAL	$ 551 20	$ 527	$ 392	$ 500	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
INTER-GOVERNMENTAL SERVICES					
City of San Diego	$ 50 310 12	$ 70 785	$ 68 473	$ 70 400	
SUB-TOTAL	$ 50 310 12	$ 70 785	$ 68 473	$ 70 400	General
TOTAL	$ 52 959 23	$ 74 216	$ 71 414	$ 73 700	
DEPARTMENT OF PUBLIC WORKS					
SUBVENTIONS AND GRANTS					
Doane Pond - State	$	$	$ 3 500	$ 3 500	Fish & Game Propagation
Gillespie Field Lighting System CAA - Federal			12 100	12 100	General
Health Center - Hill-Burton - Federal			488 354	437 890	General
Health Center - Hill-Burton - State			488 354	437 890	General
Lindo Lake - State			4 500	4 500	General
Post War Construction - State	2 972 44				General
Unclaimed Aviation Gasoline Tax - State	6 629 50	3 929	5 000	8 250	Special Aviation
SUB-TOTAL	$ 9 601 94	$ 3 929	$ 1 001 808	$ 904 130	
LICENSES AND PERMITS					
Building Permits	$ 49 845 50	$ 68 319	$ 76 000	$ 76 000	
County Parks Camping Permits	3 703 50	4 696	5 400	5 400	
Electrical Permits	24 599 00	28 853	28 000	28 000	
Field Use Permits - Gillespie	46 78				
Garbage and Rubbish Permits	4 300 00	6 340	5 000	6 000	
Junk Yard Permits, Etc.	300 00	331	400	400	
Master Plumber Licenses	6 635 50	5 012			
Miscellaneous Permits	80 00	80	150	150	
Plumbing Permits	25 183 50	33 156	39 000	39 000	
Temporary Occupancy Permits	2 890 00	3 150	3 000	3 000	
SUB-TOTAL	$ 117 583 78	$ 149 937	$ 156 950	$ 157 950	General
RENT OF PROPERTY					
Courthouse and Jail Facilities Site	$	$ 5 600	$ 7 400	$ 7 400	
County Farm		2 258	4 516	4 500	
Honor Camps		256	396	400	
Borrego Valley Airport	400 94	10	12	15	
Camp Mitchell	5 386 34	5 881	5 534	5 600	
Community Center Buildings	737 19	960	450	600	
Concessions in County Parks	2 086 13	2 391	4 067	4 000	
County Dumps	2 952 50	3 338	1 320	1 320	
Congress Street Buildings	275 00	101			
Del Mar Field	1 273 20	1 602	1 600	1 600	
Front and "C" Street Building	2 559 00	2 013	2 196		
Garage Building, "F" Street	10 376 00	8 781	9 220	9 220	
Gillespie Field	22 156 94	28 399	30 316	30 300	
In-Ko-Pah Park Inspection Station	480 00	480	480	480	
Jacumba Field	25 00	25	25	25	
Miscellaneous Land and Buildings	458 79	943	654	700	
Ramona Airport	275 00	325	300	300	
San Ysidro First Aid Station	870 00	690	600	600	
SUB-TOTAL	$ 50 312 03	$ 64 053	$ 69 086	$ 67 060	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS					
FEES AND COMMISSIONS					
Plumbers' Examinations	$ 2 160 00	$ 1 900	$ 2 000	$ 2 000	
Advance Fees - Plan Checking		36			
SUB-TOTAL	$ 2 160 00	$ 1 936	$ 2 000	$ 2 000	General
SALE OF PROPERTY					
Grain and Grass - Gillespie Airport	$	$ 500	$ 160	$ 160	
Ordinances and Maps	871 31	1 325	1 000	1 000	
Personal Property	185 00	22			
Equipment	807 99	3 250			
Sand from Riverbed at County Farm	3 135 70	2 881	3 500	3 500	
Land and Buildings		9 546			
SUB-TOTAL	$ 5 000 00	$ 17 524	$ 4 660	$ 4 660	General
MISCELLANEOUS					
Gillespie Field Water Pipeline	$	$ 2 000	$ 2 000	$ 2 000	
Other Miscellaneous	1 241 99	1 062	500	1 000	
Recovered Expenditures	5 141 65	223			
Telephone Tolls	233 20	374	300	300	
Utilities - Convair Plant	5 661 50	3 782			
SUB-TOTAL	$ 12 278 34	$ 7 441	$ 2 800	$ 3 300	General
INTER-GOVERNMENTAL SERVICE					
Del Mar Sanitary Company, Inc.	$	$	$ 300	$ 300	
City of El Cajon Branch County Building			6 000	6 000	
Plan Preparation and Construction to Special Districts	57 879 22	83 972	142 260	95 050	
Services Rendered for Property Owners	7 941 67	13 749			
Plan Checks and Inspections			2 700	2 700	
Sewer Extensions			21 000	21 000	
SUB-TOTAL	$ 65 820 89	$ 97 721	$ 172 260	$ 125 050	General
INTRA-GOVERNMENTAL SERVICE					
County Garage - Working Capital Fund	$	$	$	$	General
County Employees' Retirement Fund				14 000	General
Lower Tia Juana Valley Section No. 1 Sanitation Project	2 045 20	2 310	3 608	3 200	General
Rent - County Libraries	4 700 00	4 440	5 220	5 220	General
Rent - County-Owned Homes Occupied by Welfare Clients	20 856 42	12 778	9 480	4 700	General
Rent - County Garage (Operations Center)	14 670 72	14 671	14 671	14 670	General
Reimbursement of Advance to Lemon Grove Sanitation District		14 000		7 000	Sanitation Development
Services to Other Governmental Agencies	1 400 50	1 466	2 000	2 000	General
State of Baja-Lower California		1 956		1 250	L.T.V.S.P.M.
County of San Diego				1 250	L.T.V.S.P.M.
SUB-TOTAL	$ 43 672 84	$ 51 621	$ 34 979	$ 53 290	
TOTAL	$ 306 429 82	$ 394 162	$ 1 444 543	$ 1 317 440	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
AGRICULTURAL COMMISSIONER					
SUBVENTIONS AND GRANTS					
Reimbursement of Salary - Agricultural Commissioner	$ 2 148 00	$ 2 556	$ 2 556	$ 2 988	
Plague Control - State	1 870 06	3 174	2 000	2 000	
Weed Control - State	3 270 53	2 226	4 000	3 010	
SUB-TOTAL	$ 7 288 59	$ 7 956	$ 8 556	$ 7 998	General
LICENSES AND PERMITS					
Pest Control Licenses	$ 480 00	$ 465	$ 480	$ 480	
Shipping Permits	4 456 01	5 800	5 000	5 500	
SUB-TOTAL	$ 4 936 01	$ 6 265	$ 5 480	$ 5 980	General
SPECIAL SERVICES RENDERED					
Avocado Tests	$ 98 00	$ 263	$ 300	$ 300	
Fumigating Services	54 00	322	150	200	
Judging Exhibits	50 00	50	50	50	
Rodent Control	660 45	1 046	1 000	1 000	
SUB-TOTAL	$ 862 45	$ 1 681	$ 1 500	$ 1 550	General
SALE OF PROPERTY					
Personal Property	$ 14 133 85	$ 7 513	$ 14 500	$ 14 500	
SUB-TOTAL	$ 14 133 85	$ 7 513	$ 14 500	$ 14 500	General
MISCELLANEOUS					
Other Miscellaneous	$ 03	$ 3	$	$	
SUB-TOTAL	$ 03	$ 3	$	$	General
TOTAL	$ 27 220 93	$ 23 418	$ 30 036	$ 30 028	
LIVESTOCK INSPECTOR					
LICENSES AND PERMITS					
Hog Ranch Licenses	$ 905 00	$ 955	$ 900	$ 900	
SUB-TOTAL	$ 905 00	$ 955	$ 900	$ 900	General
SPECIAL SERVICES RENDERED					
Livestock Tests	$ 9 025 04	$ 7 547	$ 9 200	$ 7 500	
Rabies Vaccinations	35 00	80	100	50	
SUB-TOTAL	$ 9 060 04	$ 7 627	$ 9 300	$ 7 550	General
TOTAL	$ 9 965 04	$ 8 582	$ 10 200	$ 8 450	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
RECORDER					
FEES AND COMMISSIONS					
Fees for Recording Documents - - - - -	$ 299 736 60	$ 332 147	$ 312 000	$ 330 000	
Fees for Recording Marriage Licenses -	4 969 00	4 774	5 500	4 500	
SUB-TOTAL - - - - - - - - - - - - -	$ 304 705 60	$ 336 921	$ 317 500	$ 334 500	General
MISCELLANEOUS					
Other Miscellaneous - - - - - - - - - -	$ 4 20	$	$	$	
SUB-TOTAL - - - - - - - - - - - - -	$ 4 20	$	$	$	General
TOTAL - - - - - - - - - - - - -	$ 304 709 80	$ 336 921	$ 317 500	$ 334 500	
SHERIFF					
LICENSES AND PERMITS					
Concealed Weapons Permit - - - - - - -	$ 222 00	$ 238	$ 525	$ 250	
SUB-TOTAL - - - - - - - - - - - - -	$ 222 00	$ 238	$ 525	$ 250	General
FEES AND COMMISSIONS					
Fees for Serving Documents - - - - - -	$ 44 240 04	$ 48 395	$ 52 000	$ 49 000	
SUB-TOTAL - - - - - - - - - - - - -	$ 44 240 04	$ 48 395	$ 52 000	$ 49 000	General
SPECIAL SERVICES RENDERED					
Transportation of Prisoners - - - - - -	$ 11 227 59	$ 23 247	$ 13 800	$ 15 000	
SUB-TOTAL - - - - - - - - - - - - -	$ 11 227 59	$ 23 247	$ 13 800	$ 15 000	General
SALE OF PROPERTY					
Personal Property - - - - - - - - - - -	$ 459 65	$ 271	$	$	
SUB-TOTAL - - - - - - - - - - - - -	$ 459 65	$ 271	$	$	General
MISCELLANEOUS					
Other Miscellaneous - - - - - - - - - -	$ 145 17	$ 855	$ 200	$ 200	
SUB-TOTAL - - - - - - - - - - - - -	$ 145 17	$ 855	$ 200	$ 200	General
INTER-GOVERNMENTAL SERVICE					
Care of Cities' Prisoners - - - - - - -	$ 856 00	$ 1 672	$ 3 000	$ 3 000	
Care of Federal Prisoners - - - - - - -	49 873 50	40 592	40 000	53 500	
Teletype Service to Cities - - - - - -	6 378 24	6 182	6 122	6 120	
SUB-TOTAL - - - - - - - - - - - - -	$ 57 107 74	$ 48 446	$ 49 122	$ 62 620	General
TOTAL - - - - - - - - - - - - -	$ 113 402 19	$ 121 452	$ 115 647	$ 127 070	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC HEALTH					
SUBVENTIONS AND GRANTS					
Reimbursement of Salaries - State	$ 21 621 00	$ 22 005	$ 22 005	$ 22 005	General
Vector Control - State	14 000 00	4 033	4 000	4 000	General
Special Public Health - State	160 839 00	162 552	160 839	160 839	Special Public Health
SUB-TOTAL	$ 196 460 00	$ 188 590	$ 186 844	$ 186 844	
LICENSES AND PERMITS					
Business Licenses	$ 138 856 25	$ 92 958	$ 75 000	$ 90 000	
Septic Tank Permits	11 708 00	13 324	8 000	10 000	
SUB-TOTAL	$ 150 564 25	$ 106 282	$ 83 000	$ 100 000	General
FEES AND COMMISSIONS					
Fees for Vital Statistics	$ 35 539 18	$ 37 212	$ 36 000	$ 37 000	
Fees for Septic Tank Cleaners' Examination, Registrations	240 00	500	200	400	
SUB-TOTAL	$ 35 779 18	$ 37 712	$ 36 200	$ 37 400	General
SALE OF PROPERTY					
Personal Property	$ 611 77	$ 40	$ 50	$ 50	
SUB-TOTAL	$ 611 77	$ 40	$ 50	$ 50	General
MISCELLANEOUS					
Other Miscellaneous	$ 83 00	$ 26	$ 10	$ 10	
SUB-TOTAL	$ 83 00	$ 26	$ 10	$ 10	General
INTER-GOVERNMENTAL SERVICE					
City of San Diego - Housing Program	$	$	$	$ 27 060	
Nursing Service to School Districts	136 227 80	169 854	155 800	143 290	
City of San Diego - Reimbursement for Miscellaneous Services	180 00	240	240	240	
City of San Diego - Reimbursement for Rodent Control Expenses	24 934 67	17 820	22 000	26 840	
City of San Diego - Reimbursement for Veterinary Services	6 017 00	6 201	6 000	6 000	
City of San Diego - Reimbursement for Civil Service Physical Examinations	10 143 11	9 412	9 000	9 000	
U. S. Government - Reimbursement for Nursing Services to Ward Indians	3 000 00	3 000	3 000	3 000	
SUB-TOTAL	$ 180 502 58	$ 206 527	$ 196 040	$ 215 430	General
TOTAL	$ 564 000 78	$ 539 177	$ 502 144	$ 539 734	
SURVEYOR AND ROAD COMMISSIONER					
SUBVENTIONS AND GRANTS					
Highway Users' Tax - State	$ 2 823 966 05	$ 2 631 642	$ 2 750 000	$ 2 750 000	
Roads and Bridges	191 90				
SUB-TOTAL	$ 2 824 157 95	$ 2 631 642	$ 2 750 000	$ 2 750 000	Special Road Improvement

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

REVENUE ACCRUALS, OTHER THAN TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
SURVEYOR AND ROAD COMMISSIONER					
LICENSES AND PERMITS					
Encroachment and Moving Permits	$ 7 691 50	$ 9 816	$ 9 000	$ 9 000	
SUB-TOTAL	$ 7 691 50	$ 9 816	$ 9 000	$ 9 000	Special Road Improvement
RENT OF PROPERTY					
Road Stations	$ 1 00	$ 57	$	$	
SUB-TOTAL	$ 1 00	$ 57	$	$	Special Road Improvement
FEES AND COMMISSIONS					
Fees for Checking Maps	$ 1 388 48	$ 1 884	$ 1 900	$ 1 900	
SUB-TOTAL	$ 1 388 48	$ 1 884	$ 1 900	$ 1 900	General
SALE OF PROPERTY					
Land and Buildings	$ 3 447 40	$ 6 261	$	$	Special Road Improvement
Equipment	11 56	575			Special Road Improvement
Personal Property	51 53	190			Special Road Improvement
Equipment			17 780	17 780	Road Department Working Capital
SUB-TOTAL	$ 3 510 49	$ 7 026	$ 17 780	$ 17 780	
MISCELLANEOUS					
Plan Preparation - Special Districts	$	$ 4 446	$	$	
Other Miscellaneous	250 00	364			
Compensation Insurance		20 931			
SUB-TOTAL	$ 250 00	$ 25 741	$	$	Special Road Improvement
TOTAL	$ 2 836 999 42	$ 2 676 166	$ 2 778 680	$ 2 778 680	
RECREATIONAL AREAS SWIMMING POOLS					
FEES AND COMMISSIONS					
Fees for Admission to Swimming Pools	$ 10 842 00	$ 9 445	$ 9 500	$ 9 500	
SUB-TOTAL	$ 10 842 00	$ 9 445	$ 9 500	$ 9 500	General
TOTAL	$ 10 842 00	$ 9 445	$ 9 500	$ 9 500	
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
SUBVENTIONS AND GRANTS					
Education School Lunch Program - State	$ 1 172 09	$ 1 521	$ 1 362	$ 1 362	
SUB-TOTAL	$ 1 172 09	$ 1 521	$ 1 362	$ 1 362	S.D.C.-C.C.C. Operating

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
FEES AND COMMISSIONS					
Fees for Camping	$ 103 831 36	$ 98 521	$ 112 367	$ 112 367	
SUB-TOTAL	$ 103 831 36	$ 98 521	$ 112 367	$ 112 367	S. D. C.-C.C.C. Operating
SALE OF PROPERTY					
Sale of Meals	$ 5 118 00	$ 5 677	$ 5 300	$ 5 300	
SUB-TOTAL	$ 5 118 00	$ 5 677	$ 5 300	$ 5 300	S.D. C.-C.C.C. Operating
MISCELLANEOUS					
Other Miscellaneous	$ 18 94	$ 1 253	$ 25	$ 25	
SUB-TOTAL	$ 18 94	$ 1 253	$ 25	$ 25	S.D. C.-C.C.C. Operating
INTER-GOVERNMENTAL SERVICE					
City of San Diego	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	
City of San Diego Junior Patrol		2 000			
SUB-TOTAL	$ 38 059 00	$ 40 000	$ 49 463	$ 48 000	S.D. C.-C.C.C. Administration & Maintenance
INTRA-GOVERNMENTAL SERVICE					
County of San Diego	$	$	$	$ 936	S.D. C.-C.C.C. Administration & Maintenance
County of San Diego	38 059 00	38 000	49 463	47 064	S.D. C.-C.C.C. Capital Outlay
County of San Diego (Junior Patrol)	3 000 00	3 500	3 000	3 000	S.D. C.-C.C.C. Operating
SUB-TOTAL	$ 41 059 00	$ 41 500	$ 52 463	$ 51 000	
TOTAL	$ 189 258 39	$ 188 472	$ 220 980	$ 218 054	
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
SUBVENTIONS AND GRANTS					
Indian Service - Federal	$	$ 18 000	$ 10 000	$ 18 000	General
Care of Needy Aged and Blind - State	8 412 80	7 744	5 000	1 250	General
Tumor Registry - State	910 25	800	800	800	General
Tuberculosis Subsidy - State	132 411 44	128 441	97 000	97 000	Tuberculosis Subsidy
SUB-TOTAL	$ 141 734 49	$ 154 985	$ 112 800	$ 117 050	
SPECIAL SERVICES RENDERED					
Patients' Accounts	$ 447 870 68	$ 383 730	$ 375 000	$ 383 750	
SUB-TOTAL	$ 447 870 68	$ 383 730	$ 375 000	$ 383 750	General
RENT OF PROPERTY					
Dormitory Rooms	$ 588 83	$ 808	$ 1 000	$ 1 000	
SUB-TOTAL	$ 588 83	$ 808	$ 1 000	$ 1 000	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
SALE OF PROPERTY					
Personal Property (Meals)	$ 1 325 25	$ 1 674	$ 2 000	$ 2 000	
Personal Property (Other)	894 83	468	500	500	
SUB-TOTAL	$ 2 220 08	$ 2 142	$ 2 500	$ 2 500	General
MISCELLANEOUS					
Other Miscellaneous	$ 1 683 66	$ 960	$ 800	$ 800	
Telephone Tolls	420 61	481	500	500	
SUB-TOTAL	$ 2 104 27	$ 1 441	$ 1 300	$ 1 300	General
TOTAL	$ 594 518 35	$ 543 106	$ 492 600	$ 505 600	
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY FARM					
SUBVENTIONS AND GRANTS					
Care of Needy Aged and Blind - State	$ 93 033 60	$ 84 480	$ 85 000	$ 21 250	
Subsidy for Soil Conservation - State	331 21				
SUB-TOTAL	$ 93 364 81	$ 84 480	$ 85 000	$ 21 250	General
RENT OF PROPERTY					
Dormitory Rooms	$ 6 28	$ 2 284	$ 24	$ 30	
SUB-TOTAL	$ 6 28	$ 2 284	$ 24	$ 30	General
SPECIAL SERVICES RENDERED					
Patients' Accounts	$ 127 433 31	$ 136 465	$ 125 000	$ 198 750	
SUB-TOTAL	$ 127 433 31	$ 136 465	$ 125 000	$ 198 750	General
SALE OF PROPERTY					
Land and Buildings	$	$	$	$ 55 000	
Equipment	201 56				
Personal Property (Meals)	762 00	790	800	800	
Personal Property (Other)	53 53	3 289			
Livestock	45 466 76				
SUB-TOTAL	$ 46 483 85	$ 4 079	$ 800	$ 55 800	General
MISCELLANEOUS					
Other Miscellaneous	$ 291 37	$ 611	$ 100	$ 200	
Telephone Tolls	63 36	48	50	50	
SUB-TOTAL	$ 354 73	$ 659	$ 150	$ 250	General
TOTAL	$ 267 642 98	$ 227 967	$ 210 974	$ 276 080	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WELFARE					
SUBVENTIONS AND GRANTS					
ADMINISTRATION:					
Aid to Crippled Children - State - - -	$ 12 965 48	$ 16 740	$ 16 011	$ 16 011	
Boarding Homes, Aged - State - - - - -	4 420 00	6 740	6 500	6 500	
Boarding Homes, Children - State - - -	36 000 00	47 720	46 800	46 800	
Child Adoption - State - - - - - - - -	93 823 27	111 626	116 369	116 369	
Aid to Needy Aged - Federal - - - - -	312 033 11	347 075	370 581	370 581	
Aid to Needy Blind - Federal - - - - -	10 212 32	17 352	18 433	18 433	
Aid to Needy Children - Federal - - -	269 485 65	326 467	348 010	348 010	
Child Welfare Service - - - - - - - -	14 831 53	13 500	14 889	14 889	
AID:					
Aid to Crippled Children - State - -	90 696 91	74 865	62 850	62 850	
Aid to Crippled Children, Diagnostic-State - - - - - - - - - - - - - - - -	16 941 62	21 111	20 000	20 000	
Cost of Care Pending Adoption - State	9 402 23	35 354	12 000	12 000	
Aid to Needy Aged - Federal - - - - -	4 870 537 19	4 822 111	4 832 658	4 832 658	
Aid to Needy Aged - State - - - - - -	4 509 684 93	4 430 252	4 690 987	4 690 987	
Aid to Needy Blind - Federal - - - - -	188 439 19	193 829	200 636	200 636	
Aid to Needy Blind - State - - - - - -	210 376 81	217 614	235 752	235 752	
Aid to Needy Blind (APSB) - State - -	12 830 41	4 617	5 625	5 625	
Aid to Needy Children - Federal - - -	1 518 781 72	1 759 676	1 838 440	1 838 440	
Aid to Needy Children - State - - - -	1 273 204 83	1 559 016	1 631 800	1 631 800	
Boarding Homes and Institutions, Children - State - - - - - - - - - -	312 882 47	291 510	330 195	330 195	
SUB-TOTAL - - - - - - - - - - - -	$ 13 767 549 67	$ 14 297 175	$ 14 798 536	$ 14 798 536	General
MISCELLANEOUS					
Categorical Aids - County - - - - - - -	$ 90 254 03	$ 123 921	$ 120 000	$ 120 000	
General Relief - County - - - - - - - -	45 324 68	51 369	50 000	50 000	
Other Miscellaneous - - - - - - - - - -	8 01	10			
Telephone Tolls - - - - - - - - - - - -	7 55	14			
SUB-TOTAL - - - - - - - - - - - -	$ 135 594 27	$ 175 314	$ 170 000	$ 170 000	General
TOTAL - - - - - - - - - - - -	$ 13 903 143 94	$ 14 472 489	$ 14 968 536	$ 14 968 536	
PROBATION OFFICER					
FINES AND PENALTIES					
General Fines - - - - - - - - - - - - - -	$ 15 217 78	$ 19 306	$ 22 575	$ 22 500	
SUB-TOTAL - - - - - - - - - - - -	$ 15 217 78	$ 19 306	$ 22 575	$ 22 500	General
SPECIAL SERVICES RENDERED					
Care of Inmates in County Institutions	$ 21 457 43	$ 14 583	$ 20 000	$ 22 000	
Care of Inmates in Private Institutions - - - - - - - - - - - - -	50 687 82	45 878	52 000	58 000	
Care of Inmates in State Institutions -	40 498 45	53 454	50 980	57 000	
Transportation of Wards - - - - - - - -	7 311 85	6 066	3 000	3 000	
SUB-TOTAL - - - - - - - - - - - -	$ 119 955 55	$ 119 981	$ 125 980	$ 140 000	General
MISCELLANEOUS					
Other Miscellaneous - - - - - - - - - -	$ 217 60	$	$	$	
SUB-TOTAL - - - - - - - - - - - -	$ 217 60	$	$	$	General
TOTAL - - - - - - - - - - - -	$ 135 390 93	$ 139 287	$ 148 555	$ 162 500	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES — Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
JUVENILE HALL					
SALE OF PROPERTY					
Personal Property (Meals)	$ 249 00	$ 484	$ 250	$ 300	
SUB-TOTAL	$ 249 00	$ 484	$ 250	$ 300	General
INTER-GOVERNMENTAL SERVICE					
Care of Federal Wards	$ 3 372 16	$ 3 506	$ 2 500	$ 3 700	
SUB-TOTAL	$ 3 372 16	$ 3 506	$ 2 500	$ 3 700	General
TOTAL	$ 3 621 16	$ 3 990	$ 2 750	$ 4 000	
RANCHO DEL CAMPO					
SUBVENTIONS AND GRANTS					
Youth Authority Subsidy	$ 76 371 89	$ 65 195	$ 78 000	$ 65 000	
SUB-TOTAL	$ 76 371 89	$ 65 195	$ 78 000	$ 65 000	General
SALE OF PROPERTY					
Personal Property (Clothing)	$ 2 749 18	$ 1 966	$ 2 570	$ 2 500	
Personal Property (Meals)	203 00	154	200	200	
SUB-TOTAL	$ 2 952 18	$ 2 120	$ 2 770	$ 2 700	General
MISCELLANEOUS					
Telephone Tolls	$ 106 40	$ 113	$ 128	$ 120	
SUB-TOTAL	$ 106 40	$ 113	$ 128	$ 120	General
TOTAL	$ 79 430 47	$ 67 428	$ 80 898	$ 67 820	
SAN DIEGO COUNTY HONOR CAMPS					
MISCELLANEOUS					
Forfeited Inmates' Wages	$ 383 05	$ 214	$ 200	$ 200	
Gasoline Tax Refund	291 60	393	320	350	
Other Miscellaneous	31 76	832			
SUB-TOTAL	$ 706 41	$ 1 439	$ 520	$ 550	General
INTER-GOVERNMENTAL SERVICES					
Care of Prisoners	$ 366 00	$ 153	$ 200	$ 200	
Other Governmental Services		189	500	500	
SUB-TOTAL	$ 366 00	$ 342	$ 700	$ 700	General
TOTAL	$ 1 072 41	$ 1 781	$ 1 220	$ 1 250	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES: Actual Last Completed Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Departmental Estimate Year Ending June 30, 1956	Auditor's Estimate Year Ending June 30, 1956	Name of Fund
VETERANS' SERVICE OFFICER					
SUBVENTIONS AND GRANTS					
Military and Veterans' Code - State	$ 11 554 53	$ 11 883	$ 12 930	$ 12 930	
SUB-TOTAL	$ 11 554 53	$ 11 883	$ 12 930	$ 12 930	General
TOTAL	$ 11 554 53	$ 11 883	$ 12 930	$ 12 930	
SUPERINTENDENT OF SCHOOLS					
MISCELLANEOUS					
Other Miscellaneous	$ 4 86	$ 37	$	$	
SUB-TOTAL	$ 4 86	$ 37	$	$	General
INTER-GOVERNMENTAL SERVICES					
Services to Schools	$ 3 326 22	$ 3 672	$ 3 598	$ 3 600	
SUB-TOTAL	$ 3 326 22	$ 3 672	$ 3 598	$ 3 600	
TOTAL	$ 3 331 08	$ 3 709	$ 3 598	$ 3 600	
COUNTY LIBRARY					
FINES AND PENALTIES					
Overdue Book Fines	$ 5 507 80	$ 6 312	$ 5 990	$ 6 000	
Lost Card Penalties	94 20	99	101	100	
SUB-TOTAL	$ 5 602 00	$ 6 411	$ 6 091	$ 6 100	County Library
FEES AND COMMISSIONS					
Fees for City Patrons	$ 219 00	$ 202	$ 180	$ 200	
SUB-TOTAL	$ 219 00	$ 202	$ 180	$ 200	County Library
SALE OF PROPERTY					
Land and Buildings	$ 900 00	$ 2	$	$	
Personal Property	17 82	2			
SUB-TOTAL	$ 917 82	$ 2	$	$	County Library
MISCELLANEOUS					
Lost and Damaged Books	$ 454 61	$ 574	$ 468	$ 500	
Other Miscellaneous	3 00	121	7		
SUB-TOTAL	$ 457 61	$ 695	$ 475	$ 500	County Library
TOTAL	$ 7 196 43	$ 7 310	$ 6 746	$ 6 800	
GRAND TOTAL	$ 23 378 242 73	$ 24 153 900	$ 25 496 591	$ 25 507 852	

GENERAL AND SPECIAL COUNTY FUNDS

Total Appropriations **$47,634,321**

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1954-1955	Fiscal Year 1955-1956	Increase	Decrease
GENERAL GOVERNMENT				
Board of Supervisors	$ 129 667	$ 133 851	$ 4 184	$
Board of Supervisors - Miscellaneous Central Records Service Division		38 526	38 526	
Board of Supervisors - Miscellaneous Legislative Expense Division	35 960	40 960	5 000	
Chief Administrative Officer	102 096	107 423	5 327	
Civil Defense and Disaster Organization	52 453	55 465	3 012	
Planning Department	94 048	99 560	5 512	
Auditor and Controller	414 286	440 361	26 075	
Assessor	940 463	952 908	12 445	
Civil Service and Personnel	142 805	149 159	6 354	
Coroner and Public Administrator	127 590	139 102	11 512	
District Attorney and County Counsel	323 737	353 378	29 641	
Registrar of Voters	482 404	389 367		93 037
Purchasing Agent	140 035	155 769	15 734	
County Surveyor and Road Commissioner	196 945	185 296		11 649
Tax Collector	255 978	268 289	12 311	
Treasurer	72 974	82 110	9 136	
JUSTICE COURT JUDICIAL DISTRICTS:				
Borrego	325	325		
Coronado	12 635	12 611		24
Encinitas	18 791	19 911	1 120	
Escondido	18 322	19 043	721	
Fallbrook	7 283	7 283		
Homeland	9 313	10 036	723	
Jacumba	2 690	2 670		20
National	20 977	22 268	1 291	
Ramona	7 535	8 373	838	
Vista	8 688	8 330		358
Trial Juries, Witnesses, Interpreters and Attorneys - Justice Courts	4 355	4 975	620	
MUNICIPAL COURT JUDICIAL DISTRICTS:				
El Cajon - Clerk	50 781	59 122	8 341	
El Cajon - Marshal	26 835	30 556	3 721	
Oceanside - Clerk	55 076	62 902	7 826	
Oceanside - Marshal	17 254	22 827	5 573	
San Diego - Clerk	430 525	557 657	127 132	
San Diego - Marshal	130 365	147 856	17 491	
South Bay - Clerk	55 027	59 638	4 611	
South Bay - Marshal	19 033	28 294	9 261	
Superior Courts	295 830	343 142	47 312	
Grand Jury	8 455	11 000	2 545	
County Clerk	201 367	203 094	1 727	
San Diego City and County Administration Building and Grounds	182 123	179 587		2 536
Department of Public Works	2 997 298	4 006 715	1 009 417	
TOTAL GENERAL GOVERNMENT	$ 8 092 324	$ 9 419 739	$ 1 327 415	$ NET
PROTECTION TO PERSONS AND PROPERTY				
Agricultural Commissioner	$ 275 574	$ 281 164	$ 5 590	$
Farm Advisor	26 077	25 863		214
Livestock Inspector	71 815	70 835		980
Fish and Game Commission	3 500	12 000	8 500	
Fire Protection	129 112	146 824	17 712	
Recorder	151 664	161 497	9 833	
Sealer of Weights and Measures	46 796	46 914	118	
Sheriff	1 101 099	1 165 447	64 348	
TOTAL PROTECTION TO PERSONS AND PROPERTY	$ 1 805 637	$ 1 910 544	$ 104 907	$ NET
HEALTH AND SANITATION				
Department of Public Health	$ 1 094 265	$ 1 195 958	$ 101 693	$
Department of Public Health - Special Public Health	206 663	198 247		8 416
Lower Tia Juana Valley Section No. One Sanitation Project	3 205	3 200		5
Lower Tia Juana Valley Sanitation Project Maintenance	1 000	3 750	2 750	
Sanitation Development	21 000	21 000		
TOTAL HEALTH AND SANITATION	$ 1 326 133	$ 1 422 155	$ 96 022	$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1954-1955	Fiscal Year 1955-1956	Increase	Decrease
HIGHWAYS AND BRIDGES				
Road Department - Administration and Engineering	$ 188 947	$ 219 722	$ 30 775	$
Road Department - Maintenance and Construction	3 298 223	3 411 378	113 155	
Road Department Equipment Working Capital		197 780	197 780	
TOTAL HIGHWAYS AND BRIDGES	$ 3 487 170	$ 3 828 880	$ 341 710	$
RECREATION				
Recreational Areas - Administration	$ 21 274	$ 24 646	$ 3 372	$
Recreational Areas - Swimming Pools	15 758	16 870	1 112	
Recreational Areas - Lifeguard Service	54 767	59 921	5 154	
San Diego City-County Camp Commission	224 876			224 876
San Diego City-County Camp Commission - Administration and Maintenance		67 582	67 582	
San Diego City-County Camp Commission - Operating		126 517	126 517	
San Diego City-County Camp Commission - Capital Outlay		67 036	67 036	
Camp Commission Agreement	38 000	48 000	10 000	
Museums and Zoos	20 000	25 000	5 000	
TOTAL RECREATION	$ 374 675	$ 435 572	$ 60 897	$ NET
CHARITIES AND CORRECTIONS				
Department of Medical Institutions - Administration	$	$ 22 046	$ 22 046	$
Department of Medical Institutions - Hospital	3 271 435	3 163 036		108 399
Department of Medical Institutions - Edgemoor Farm	1 053 320	1 077 015	23 695	
DEPARTMENT OF PUBLIC WELFARE:				
Administration	2 032 385	2 163 176	130 791	
General Relief	1 270 219	1 226 512		43 707
Works Service Division	33 732	33 814	82	
State, Federal and County Aid	15 168 610	15 810 468	641 858	
Sundry Charities and Corrections	21 984	71 434	49 450	
Coordinating Councils	15 508	17 298	1 790	
Probation Officer	767 405	874 935	107 530	
Juvenile Hall	294 837	323 818	28 981	
Rancho del Campo	165 362	146 292		19 070
Jail	96 132	84 181		11 951
San Diego County Honor Camps	433 541	419 173		14 368
State Institutions	139 800	147 225	7 425	
TOTAL CHARITIES AND CORRECTIONS	$24 764 270	$25 580 423	$ 816 153	$ NET
MISCELLANEOUS				
Fairs and Exhibits	$ 9 750	$ 10 650	$ 900	$
Advertising County Resources	75 220	92 720	17 500	
County Employees' Retirement	1 306 737	1 399 410	92 673	
Insurance	251 166	220 533		30 633
Miscellaneous - Unclassified	70 900	38 083		32 817
Veterans' Service Officer	27 310	27 575	265	
County Garage	425 167	479 525	54 358	
TOTAL MISCELLANEOUS	$ 2 166 250	$ 2 268 496	$ 102 246	$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1954-1955	Fiscal Year 1955-1956	Increase	Decrease
EDUCATION				
Board of Education	$ 7 917	$ 7 917	$	$
Superintendent of Schools	222 695	224 109	1 414	
Superintendent of Schools - Special Schools	48 195	54 319	6 124	
Superintendent of Schools - Education of Mentally Retarded Minors	38 691	47 323	8 632	
County Library	167 829	191 089	23 260	
TOTAL EDUCATION	$ 485 327	$ 524 757	$ 39 430	$ NET
INTEREST				
Interest on Outstanding Bonds:				
Court House 1955	$	$ 186 270	$ 186 270	$
Highway 1919	15 950	13 050		2 900
Juvenile Hall 1951	14 087	13 182		905
TOTAL INTEREST	$ 30 037	$ 212 502	$ 182 465	$ NET
REDEMPTION OF DEBT				
Redemption of Outstanding Bonds:				
Court House 1955	$	$ 420 260	$ 420 260	$
Highway 1919	58 000	58 000		
Juvenile Hall 1951	45 045	45 045		
TOTAL REDEMPTION OF DEBT	$ 103 045	$ 523 305	$ 420 260	$ NET
RESERVES				
Contingencies and Emergencies				
GENERAL FUND:				
Unappropriated Reserve	$ 500 000	$ 500 000	$	$
General Reserve	800 000	800 000		
COUNTY LIBRARY FUND:				
Unappropriated Reserve	15 000	15 000		
General Reserve	5 768	5 951	183	
SAN DIEGO CITY-COUNTY CAMP COMMISSION-OPERATING FUND:				
Unappropriated Reserve	4 187	8 419	4 232	
SPECIAL PUBLIC HEALTH FUND:				
Unappropriated Reserve	1 000	6 178	5 178	
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve		1 200	1 200	
General Reserve		18 200	18 200	
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE FUND:				
General Reserve		1 000	1 000	
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve		88 200	88 200	
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve	65 250	63 800		1 450
TOTAL RESERVES	$ 1 391 205	$ 1 507 948	$ 116 743	$ NET
GRAND TOTAL GENERAL COUNTY	$44 026 073	$47 634 321	$ 3 608 248	$ NET

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
BOARD OF SUPERVISORS					
Salaries and Wages	$ 117 838 24	$ 118 731	$ 128 871	$ 124 335	
Maintenance and Operation	15 435 37	7 035	7 676	7 676	
Capital Outlay	3 286 31	5 498	3 753	1 840	
TOTAL BOARD OF SUPERVISORS	$ 136 559 92	$ 131 264	$ 140 300	$ 133 851	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation	$ 35 565 90	$ 38 283	$ 38 960	$ 40 960	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS	$ 35 565 90	$ 38 283	$ 38 960	$ 40 960	General
BOARD OF SUPERVISORS - MISCELLANEOUS CENTRAL RECORDS SERVICE DIVISION					
Salaries and Wages	$	$	$ 18 026	$ 18 026	
Maintenance and Operation			18 695	18 695	
Capital Outlay			1 805	1 805	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS CENTRAL RECORDS SERVICE DIVISION	$	$	$ 38 526	$ 38 526	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages	$ 86 402 51	$ 97 805	$ 100 462	$ 101 506	
Maintenance and Operation	4 056 28	3 930	4 522	4 522	
Capital Outlay	887 46	825	1 395	1 395	
TOTAL CHIEF ADMINISTRATIVE OFFICER	$ 91 346 25	$ 102 560	$ 106 379	$ 107 423	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages	$ 20 947 76	$ 33 882	$ 40 506	$ 38 004	
Maintenance and Operation	12 903 08	10 599	10 875	10 515	
Capital Outlay	28 735 34	7 947	6 644	6 946	
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION	$ 62 586 18	$ 52 428	$ 58 025	$ 55 465	General
PLANNING DEPARTMENT					
Salaries and Wages	$ 59 272 21	$ 84 477	$ 103 560	$ 91 239	
Maintenance and Operation	5 069 95	7 026	8 450	7 734	
Capital Outlay	292 06	2 403	2 888	587	
TOTAL PLANNING DEPARTMENT	$ 64 634 22	$ 93 906	$ 114 898	$ 99 560	General
AUDITOR AND CONTROLLER					
Salaries and Wages	$ 325 736 83	$ 369 381	$ 390 526	$ 390 914	
Maintenance and Operation	59 686 66	64 388	76 424	76 436	
Capital Outlay	9 808 59	9 151	16 847	3 399	
DEDUCT: Service Credits	22 065 70	31 676	42 179	30 388	
TOTAL AUDITOR AND CONTROLLER	$ 373 166 38	$ 411 244	$ 441 618	$ 440 361	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
ASSESSOR					
Salaries and Wages	$ 788 677 52	$ 844 873	$ 932 840	$ 870 257	
Maintenance and Operation	80 677 35	84 502	86 402	75 842	
Capital Outlay	19 878 37	10 336	17 446	10 809	
DEDUCT: Service Credits	3 055 06		3 550	4 000	
TOTAL ASSESSOR	$ 886 178 18	$ 939 711	$ 1 033 138	$ 952 908	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages	$ 117 738 66	$ 131 361	$ 139 446	$ 137 669	
Maintenance and Operation	8 316 89	9 855	10 968	10 868	
Capital Outlay	4 147 75	1 614	1 827	622	
TOTAL CIVIL SERVICE AND PERSONNEL	$ 130 203 30	$ 142 830	$ 152 241	$ 149 159	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages	$ 95 400 74	$ 114 100	$ 120 333	$ 124 257	
Maintenance and Operation	31 645 98	11 569	12 852	13 752	
Capital Outlay	673 89	565	5 533	1 093	
TOTAL CORONER AND PUBLIC ADMINISTRATOR	$ 127 720 61	$ 126 234	$ 138 718	$ 139 102	General
DISTRICT ATTORNEY AND COUNTY COUNSEL					
Salaries and Wages	$ 247 638 95	$ 284 828	$ 351 751	$ 313 927	
Maintenance and Operation	44 222 61	35 420	34 575	34 575	
Capital Outlay	5 866 27	4 474	6 898	4 876	
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL	$ 297 727 83	$ 324 722	$ 393 224	$ 353 378	General
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Wages	$ 139 224 25	$ 157 340	$ 177 130	$ 180 145	
Maintenance and Operation	26 559 95	24 505	27 800	27 685	
Capital Outlay	17 871 85	5 569	6 147	4 146	
PRIMARY ELECTION:					
Maintenance and Operation	176 270 21		168 436	166 486	
GENERAL ELECTION:					
Maintenance and Operation		153 503			
OTHER ELECTIONS:					
Maintenance and Operation	12 456 98	133 126	13 500	13 500	
DEDUCT: Service Credits	14 600 79			2 595	
TOTAL REGISTRAR OF VOTERS	$ 357 782 45	$ 474 043	$ 393 013	$ 389 367	General
PURCHASING AGENT					
Salaries and Wages	$ 78 819 20	$ 90 494	$ 96 922	$ 98 314	
Maintenance and Operation	48 335 05	50 678	53 655	57 155	
Capital Outlay	706 42	110	300	300	
TOTAL PURCHASING AGENT	$ 127 860 67	$ 141 282	$ 150 877	$ 155 769	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages	$ 333 267 15	$ 368 796	$ 404 913	$ 411 809	
Maintenance and Operation	37 181 29	28 978	18 779	18 615	
Capital Outlay	5 609 80	6 051	8 748	2 072	
DEDUCT: Service Credits	197 037 87	206 880	234 000	247 200	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER	$ 179 020 37	$ 196 945	$ 198 440	$ 185 296	General
TAX COLLECTOR					
Salaries and Wages	$ 202 547 87	$ 215 446	$ 223 468	$ 222 208	
Maintenance and Operation	36 844 52	38 081	39 675	45 675	
Capital Outlay	2 441 34	934	8 173	406	
TOTAL TAX COLLECTOR	$ 241 833 73	$ 254 461	$ 271 316	$ 268 289	General
TREASURER					
Salaries and Wages	$ 60 933 28	$ 64 934	$ 66 851	$ 68 144	
Maintenance and Operation	8 968 91	7 413	7 859	7 737	
Capital Outlay	540 11	627	7 154	6 229	
TOTAL TREASURER	$ 70 442 30	$ 72 974	$ 81 864	$ 82 110	General
JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT					
Salaries and Wages	$ 275 00	$	$ 300	$ 300	
Maintenance and Operation	13 42		25	25	
TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT	$ 288 42	$	$ 325	$ 325	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages	$ 9 955 42	$ 11 670	$ 11 884	$ 11 774	
Maintenance and Operation	620 32	775	775	725	
Capital Outlay	1 590 10	240	162	112	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT	$ 12 165 84	$ 12 685	$ 12 821	$ 12 611	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Wages	$ 14 487 27	$ 16 321	$ 16 768	$ 18 361	
Maintenance and Operation	1 471 06	1 650	2 175	1 550	
Capital Outlay	72 35	199	2 655		
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT	$ 16 030 68	$ 18 170	$ 21 598	$ 19 911	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Wages	$ 14 071 19	$ 16 004	$ 17 034	$ 17 562	
Maintenance and Operation	1 217 48	801	901	901	
Capital Outlay	2 579 19	1 500	2 450	580	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT	$ 17 867 86	$ 18 305	$ 20 385	$ 19 043	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
Salaries and Wages	$ 5 111 76	$ 6 963	$ 6 958	$ 6 958	
Maintenance and Operation	125 43	75	250	250	
Capital Outlay		10	150	75	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT	$ 5 237 19	$ 7 048	$ 7 358	$ 7 283	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
Salaries and Wages	$ 5 522 76	$ 8 568	$ 9 559	$ 9 474	
Maintenance and Operation	570 20	695	860	440	
Capital Outlay	74 07	90	100	122	
TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT	$ 6 167 03	$ 9 353	$ 10 519	$ 10 036	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
Salaries and Wages	$ 2 040 00	$ 2 400	$ 2 400	$ 2 400	
Maintenance and Operation	230 22	270	270	270	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT	$ 2 270 22	$ 2 670	$ 2 670	$ 2 670	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
Salaries and Wages	$ 15 988 46	$ 18 987	$ 21 000	$ 19 943	
Maintenance and Operation	1 184 90	1 219	1 430	1 340	
Capital Outlay	215 72	430	556	985	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT	$ 17 389 08	$ 20 636	$ 22 986	$ 22 268	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
Salaries and Wages	$ 4 955 73	$ 6 858	$ 7 050	$ 7 993	
Maintenance and Operation	548 17	530	530	330	
Capital Outlay	43 74	67	50	50	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT	$ 5 547 64	$ 7 455	$ 7 630	$ 8 373	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Wages	$ 5 694 00	$ 7 330	$ 7 330	$ 7 330	
Maintenance and Operation	730 25	885	1 045	845	
Capital Outlay	202 40	518	230	155	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT	$ 6 626 65	$ 8 733	$ 8 605	$ 8 330	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				
	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
TRIAL JURIES, WITNESSES AND INTERPRETERS JUSTICE COURTS					
Salaries and Wages	$ 13 55	$ 300	$ 300	$ 50	
Maintenance and Operation	3 532 02	4 925	4 925	4 925	
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - JUSTICE COURTS	$ 3 545 57	$ 5 225	$ 5 225	$ 4 975	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Wages	$ 37 106 70	$ 40 612	$ 46 103	$ 49 279	
Maintenance and Operation	5 419 26	6 474	7 129	6 674	
Capital Outlay	2 487 83	3 911	4 930	3 169	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK	$ 45 013 79	$ 50 997	$ 58 162	$ 59 122	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	$ 18 240 94	$ 19 602	$ 23 340	$ 25 098	
Maintenance and Operation	4 828 33	4 670	5 085	5 035	
Capital Outlay	104 53	2 696	323	423	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL	$ 23 173 80	$ 26 968	$ 28 748	$ 30 556	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Wages	$ 40 877 23	$ 44 485	$ 47 829	$ 51 712	
Maintenance and Operation	8 873 83	10 142	10 771	10 471	
Capital Outlay	750 21	700	6 805	719	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK	$ 50 501 27	$ 55 327	$ 65 405	$ 62 902	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	$ 13 653 00	$ 15 300	$ 24 255	$ 21 163	
Maintenance and Operation	2 608 33	1 091	1 613	1 514	
Capital Outlay	622 72	896	1 174	150	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL	$ 16 884 05	$ 17 287	$ 27 042	$ 22 827	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
Salaries and Wages	$ 331 313 94	$ 360 202	$ 362 486	$ 457 768	
Maintenance and Operation	58 282 04	67 525	73 700	75 800	
Capital Outlay	3 569 29	6 923	11 564	24 089	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK	$ 393 165 27	$ 434 650	$ 447 750	$ 557 657	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	$ 110 080 07	$ 124 635	$ 126 440	$ 140 542	
Maintenance and Operation	20 071 92	5 110	5 900	5 700	
Capital Outlay	1 577 51	894	1 873	1 614	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL	$ 131 729 50	$ 130 639	$ 134 213	$ 147 856	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Wages	$ 37 593 37	$ 43 929	$ 54 366	$ 47 426	
Maintenance and Operation	8 502 82	10 070	12 521	11 521	
Capital Outlay	234 21	2 036	2 830	691	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK	$ 46 330 40	$ 56 035	$ 69 717	$ 59 638	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages	$ 14 847 13	$ 15 990	$ 21 080	$ 25 420	
Maintenance and Operation	4 547 09	2 258	2 694	2 454	
Capital Outlay	1 095 65	481	1 063	420	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL	$ 20 489 87	$ 18 729	$ 24 837	$ 28 294	General
SUPERIOR COURT					
Salaries and Wages	$ 167 769 63	$ 179 562	$ 202 927	$ 204 311	
Maintenance and Operation	113 641 44	124 847	122 215	128 215	
Capital Outlay	5 632 02	4 193	4 966	10 616	
TOTAL SUPERIOR COURT	$ 287 043 09	$ 308 602	$ 330 108	$ 343 142	General
GRAND JURY					
Salaries and Wages	$	$	$ 200	$	
Maintenance and Operation	8 398 25	11 000	11 000	11 000	
Capital Outlay	119 48				
TOTAL GRAND JURY	$ 8 517 73	$ 11 000	$ 11 200	$ 11 000	General
COUNTY CLERK					
Salaries and Wages	$ 161 327 28	$ 175 472	$ 185 860	$ 184 839	
Maintenance and Operation	18 699 77	20 961	21 525	17 375	
Capital Outlay	1 598 83	5 159	3 789	1 680	
DEDUCT: Service Credits	107 85	750	415	800	
TOTAL COUNTY CLERK	$ 181 518 03	$ 200 842	$ 210 759	$ 203 094	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GENERAL GOVERNMENT					
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages	$ 94 160 24	$ 122 548	$ 127 807	$ 133 023	
Maintenance and Operation	63 659 51	59 145	53 700	51 838	
Capital Outlay	18 662 58	4 500	320	275	
DEDUCT: Service Credits	4 912 92	5 245	5 415	5 549	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS	$ 171 569 41	$ 180 948	$ 176 412	$ 179 587	General
DEPARTMENT OF PUBLIC WORKS					
Maintenance and Operation	$ 1 294 417 51	$ 1 411 801	$ 1 716 352	$ 1 629 467	General
Capital Outlay	49 241 53	50 585	50 887	51 371	General
Capital Outlay	601 859 45	561 947	4 181 491	2 300 877	General
Capital Outlay		6 500	5 000	25 000	Special Aviation
TOTAL DEPARTMENT OF PUBLIC WORKS	$ 1 945 518 49	$ 2 030 833	$ 5 953 730	$ 4 006 715	
TOTAL GENERAL GOVERNMENT	$ 6 597 219 17	$ 7 136 024	$ 11 409 742	$ 9 419 739	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PROTECTION TO PERSONS AND PROPERTY					
AGRICULTURAL COMMISSIONER					
Salaries and Wages	$ 177 783 15	$ 209 252	$ 218 386	$ 217 957	
Maintenance and Operation	64 294 40	71 137	70 810	70 810	
Capital Outlay	5 066 58	2 539	3 969	1 147	
DEDUCT: Service Credits	10 152 25	8 750	20 000	8 750	
TOTAL AGRICULTURAL COMMISSIONER	$ 236 991 88	$ 274 178	$ 273 165	$ 281 164	General
FARM ADVISOR					
Salaries and Wages	$ 17 204 08	$ 18 642	$ 19 913	$ 19 913	
Maintenance and Operation	13 556 02	5 301	5 745	5 745	
Capital Outlay	1 174 92	2 274	1 801	205	
TOTAL FARM ADVISOR	$ 31 935 02	$ 26 217	$ 27 459	$ 25 863	General
LIVESTOCK INSPECTOR					
Salaries and Wages	$ 63 830 39	$ 65 016	$ 65 064	$ 64 262	
Maintenance and Operation	8 449 48	6 695	6 983	6 983	
Capital Outlay	369 57	588	605	390	
DEDUCT: Service Credits		800	800	800	
TOTAL LIVESTOCK INSPECTOR	$ 72 649 44	$ 71 499	$ 71 852	$ 70 835	General
FISH AND GAME COMMISSION					
Maintenance and Operation	$ 3 398 51	$ 3 500	$ 12 000	$ 12 000	
TOTAL FISH AND GAME COMMISSION	$ 3 398 51	$ 3 500	$ 12 000	$ 12 000	Fish and Game Propagation
FIRE PROTECTION - STATE OF CALIFORNIA					
Maintenance and Operation	$ 113 816 76	$ 111 566	$ 116 656	$ 117 709	
Capital Outlay	12 756 58	2 800	13 290	13 290	
TOTAL FIRE PROTECTION-STATE OF CALIFORNIA	$ 126 573 34	$ 114 366	$ 129 946	$ 130 999	General
FIRE PROTECTION - U. S. GOVERNMENT					
Maintenance and Operation	$ 15 575 00	$ 14 460	$ 17 461	$ 15 825	
TOTAL FIRE PROTECTION-U. S. GOVERNMENT	$ 15 575 00	$ 14 460	$ 17 461	$ 15 825	General
RECORDER					
Salaries and Wages	$ 108 974 60	$ 100 218	$ 104 223	$ 102 168	
Maintenance and Operation	44 641 93	48 556	49 405	49 405	
Capital Outlay	4 790 38	3 890	2 724	10 924	
DEDUCT: Service Credits	1 097 70	1 000	1 000	1 000	
TOTAL RECORDER	$ 157 309 21	$ 151 664	$ 155 352	$ 161 497	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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PROTECTION TO PERSONS AND PROPERTY					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages	$ 34 354 50	$ 39 048	$ 39 564	$ 39 948	
Maintenance and Operation	6 687 07	6 783	6 866	6 866	
Capital Outlay	3 547 68	780	590	100	
TOTAL SEALER OF WEIGHTS AND MEASURES	$ 44 589 25	$ 46 611	$ 47 020	$ 46 914	General
SHERIFF					
Salaries and Wages	$ 817 816 45	$ 980 641	$ 1 098 394	$ 1 056 411	
Maintenance and Operation	175 245 06	95 258	103 650	101 160	
Capital Outlay	21 702 82	27 721	12 610	10 793	
DEDUCT: Service Credits	1 928 50	2 521	2 815	2 917	
TOTAL SHERIFF	$ 1 012 835 83	$ 1 101 099	$ 1 211 839	$ 1 165 447	General
TOTAL PROTECTION TO PERSONS AND PROPERTY	$ 1 701 857 48	$ 1 803 594	$ 1 946 094	$ 1 910 544	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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HEALTH AND SANITATION					
DEPARTMENT OF PUBLIC HEALTH					
Salaries and Wages	$ 810 971 54	$ 903 645	$ 976 556	$ 986 675	
Maintenance and Operation	175 526 79	172 092	199 416	196 116	
Capital Outlay	5 131 62	2 560	13 167	13 167	
TOTAL DEPARTMENT OF PUBLIC HEALTH	$ 991 629 95	$ 1 078 297	$ 1 189 139	$ 1 195 958	General
DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH					
Salaries and Wages	$ 139 977 02	$ 162 878	$ 164 213	$ 155 349	
Capital Outlay	4 273 83	3 887	42 788	42 898	
TOTAL DEPARTMENT OF PUBLIC HEALTH-SPECIAL PUBLIC HEALTH	$ 144 250 85	$ 166 765	$ 207 001	$ 198 247	Special Public Health
LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT					
Maintenance and Operation	$ 2 240 84	$ 2 430	$ 3 608	$ 3 200	
TOTAL LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT	$ 2 240 84	$ 2 430	$ 3 608	$ 3 200	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation	$	$	$ 1 250	$ 1 250	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE	$	$	$ 1 250	$ 1 250	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation	$ 1 319 66	$ 1 750	$ 2 500	$ 2 500	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE	$ 1 319 66	$ 1 750	$ 2 500	$ 2 500	Lower Tia Juana Valley Sanitation Project Maint.
SANITATION DEVELOPMENT					
Maintenance and Operation	$	$	$ 21 000	$ 21 000	
TOTAL SANITATION DEVELOPMENT	$	$	$ 21 000	$ 21 000	Sanitation Development
TOTAL HEALTH AND SANITATION	$ 1 139 441 30	$ 1 249 242	$ 1 424 498	$ 1 422 155	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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HIGHWAYS AND BRIDGES					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Maintenance and Operation	$ 157 871 07	$ 177 665	$ 214 000	$ 214 000	
Capital Outlay	2 535 93	8 147	5 722	5 722	
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING	$ 160 407 00	$ 185 812	$ 219 722	$ 219 722	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Maintenance and Operation	$ 2 806 798 70	$ 2 969 387	$ 3 097 478	$ 3 097 478	
Capital Outlay	193 959 82	81 436	313 900	313 900	
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION	$ 3 000 758 52	$ 3 050 823	$ 3 411 378	$ 3 411 378	Special Road Improvement
ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL					
Maintenance and Operation	$	$	$ 30 000	$ 30 000	
Capital Outlay	11 750 52*	52 600*	167 780	167 780	
TOTAL ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL	$ 11 750 52*	$ 52 600*	$ 197 780	$ 197 780	Road Dept. Equipment Working Capital
TOTAL HIGHWAYS AND BRIDGES	$ 3 149 415 00	$ 3 184 035	$ 3 828 880	$ 3 828 880	

* Denotes Red Figure

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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RECREATION					
RECREATIONAL AREAS - ADMINISTRATION					
Salaries and Wages	$ 11 510 91	$ 12 401	$ 12 524	$ 12 524	
Maintenance and Operation	9 008 55	8 863	12 946	11 821	
Capital Outlay	108 29	10	301	301	
TOTAL RECREATIONAL AREAS - ADMINISTRATION	$ 20 627 75	$ 21 274	$ 25 771	$ 24 646	General
RECREATIONAL AREAS - SWIMMING POOLS					
Salaries and Wages	$ 10 368 72	$ 10 789	$ 10 934	$ 10 934	
Maintenance and Operation	4 788 24	4 890	5 680	5 680	
Capital Outlay			256	256	
TOTAL RECREATIONAL AREAS - SWIMMING POOLS	$ 15 156 96	$ 15 679	$ 16 870	$ 16 870	General
RECREATIONAL AREAS - LIFEGUARD SERVICE					
Salaries and Wages	$ 46 204 61	$ 51 220	$ 57 165	$ 55 924	
Maintenance and Operation	4 406 72	2 591	2 801	2 747	
Capital Outlay	473 80	956	3 130	1 250	
TOTAL RECREATIONAL AREAS - LIFEGUARD SERVICE	$ 51 085 13	$ 54 767	$ 63 096	$ 59 921	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
Salaries and Wages	$ 75 307 27	$ 82 733	$ 91 347	$	
Maintenance and Operation	89 753 98	93 294	104 082		
Capital Outlay	4 259 63	16 987	66 254		
DEDUCT: Service Credits	98 00	150			
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION	$ 169 222 88	$ 192 864	$ 261 683	$	San Diego City-County Camp Commission
SAN DIEGO CITY-COUNTY CAMP COMMISSION ADMINISTRATION AND MAINTENANCE DIVISION					
Salaries and Wages	$	$	$	$ 32 984	
Maintenance and Operation				34 543	
Capital Outlay				55	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE DIVISION	$	$	$	$ 67 582	San Diego City-County Camp Comm. Administration and Maintenance
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION DIVISION					
Salaries and Wages	$	$	$	$ 57 242	
Maintenance and Operation				69 075	
Capital Outlay				200	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATION DIVISION	$	$	$	$ 126 517	San Diego City-County Camp Comm. Operating

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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RECREATION					
SAN DIEGO CITY - COUNTY CAMP COMMISSION CAPITAL OUTLAY DIVISION					
Capital Outlay	$	$	$	$ 67 036	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY DIVISION	$	$	$	$ 67 036	San Diego City-County Camp Comm. Capital Outlay
CAMP COMMISSION AGREEMENT					
Maintenance and Operation	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	
TOTAL CAMP COMMISSION AGREEMENT	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	General
MUSEUMS AND ZOOS					
Maintenance and Operation	$ 16 000 00	$ 20 000	$ 49 200	$ 25 000	
TOTAL MUSEUMS AND ZOOS	$ 16 000 00	$ 20 000	$ 49 200	$ 25 000	General
TOTAL RECREATION	$ 310 151 72	$ 342 584	$ 466 083	$ 435 572	
CHARITIES AND CORRECTIONS					
DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION					
Salaries and Wages	$	$	$	$ 20 562	
Capital Outlay				1 484	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION	$	$	$	$ 22 046	General
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL					
Salaries and Wages	$ 2 475 564 86	$ 2 651 739	$ 2 744 323	$ 2 590 852	General
Maintenance and Operation	638 964 13	616 476	618 319	618 319	General
Maintenance and Operation	132 411 44	123 000	97 000	97 000	Special Tuberculosis Subsidy
Capital Outlay	36 662 70	34 000	42 175	38 680	General
DEDUCT: Service Credits	187 510 67	191 217	181 815	181 815	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL	$ 3 096 092 46	$ 3 233 998	$ 3 320 002	$ 3 163 036	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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CHARITIES AND CORRECTIONS					
DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY FARM					
Salaries and Wages	$ 742 090 92	$ 793 639	$ 862 300	$ 826 537	
Maintenance and Operation	219 611 46	204 147	256 748	235 018	
Capital Outlay	19 685 56	11 274	19 844	16 324	
DEDUCT: Service Credits	31 237 07	850	864	864	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY FARM	$ 950 150 87	$ 1 008 210	$ 1 138 028	$ 1 077 015	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION					
Salaries and Wages	$ 1 576 905 92	$ 1 835 954	$ 2 187 022	$ 1 949 615	
Maintenance and Operation	202 233 09	183 934	207 582	204 420	
Capital Outlay	15 407 44	22 497	49 037	22 641	
DEDUCT: Service Credits	10 423 49	10 000	10 000	13 500	
TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION	$ 1 784 122 96	$ 2 032 385	$ 2 433 641	$ 2 163 176	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF					
Maintenance and Operation	$ 1 076 633 59	$ 1 293 137	$ 1 500 121	$ 1 226 512	
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF	$ 1 076 633 59	$ 1 293 137	$ 1 500 121	$ 1 226 512	General
DEPARTMENT OF PUBLIC WELFARE - WORKS SERVICE DIVISION					
Salaries and Wages	$ 31 587 00	$ 33 448	$ 33 735	$ 34 287	
Maintenance and Operation	3 371 00	2 724	2 624	2 624	
Capital Outlay		50			
DEDUCT: Service Credits	3 140 45	2 600	2 600	3 097	
TOTAL DEPARTMENT OF PUBLIC WELFARE - WORKS SERVICE DIVISION	$ 31 817 55	$ 33 622	$ 33 759	$ 33 814	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID					
Maintenance and Operation	$ 14 782 732 92	$ 15 466 106	$ 16 171 484	$ 15 810 468	
TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID	$ 14 782 732 92	$ 15 466 106	$ 16 171 484	$ 15 810 468	General
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation	$ 28 619 63	$ 21 984	$ 24 177	$ 71 434	
TOTAL SUNDRY CHARITIES AND CORRECTIONS	$ 28 619 63	$ 21 984	$ 24 177	$ 71 434	General
COORDINATING COUNCILS					
Salaries and Wages	$ 11 514 77	$ 13 635	$ 15 360	$ 15 360	
Maintenance and Operation	1 065 85	1 644	1 973	1 843	
Capital Outlay	18 53	240	95	95	
TOTAL COORDINATING COUNCILS	$ 12 599 15	$ 15 519	$ 17 428	$ 17 298	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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CHARITIES AND CORRECTIONS					
PROBATION OFFICER					
Salaries and Wages	$ 378 047 07	$ 463 498	$ 740 944	$ 542 941	
Maintenance and Operation	299 931 86	279 444	335 216	307 087	
Capital Outlay	15 175 09	10 482	59 800	24 907	
TOTAL PROBATION OFFICER	$ 693 154 02	$ 753 424	$ 1 135 960	$ 874 935	General
JUVENILE HALL					
Salaries and Wages	$ 174 330 68	$ 209 476	$ 249 051	$ 237 060	
Maintenance and Operation	75 170 04	80 945	85 821	82 901	
Capital Outlay	25 657 40	3 000	3 857	3 857	
TOTAL JUVENILE HALL	$ 275 158 12	$ 293 421	$ 338 729	$ 323 818	General
RANCHO DEL CAMPO					
Salaries and Wages	$ 95 477 05	$ 100 013	$ 99 983	$ 94 337	
Maintenance and Operation	61 348 66	53 724	59 556	50 650	
Capital Outlay	3 420 89	3 670	2 475	2 305	
DEDUCT: Service Credits	641 00	1 000	1 000	1 000	
TOTAL RANCHO DEL CAMPO	$ 159 605 60	$ 156 407	$ 161 014	$ 146 292	General
COUNTY JAIL					
Maintenance and Operation	$ 77 737 28	$ 86 206	$ 83 131	$ 84 181	
TOTAL COUNTY JAIL	$ 77 737 28	$ 86 206	$ 83 131	$ 84 181	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages	$ 199 744 78	$ 228 968	$ 241 833	$ 229 066	
Maintenance and Operation	178 745 70	173 107	177 911	172 323	
Capital Outlay	29 046 77	24 887	20 418	18 744	
DEDUCT: Service Credits	7 337 05	960	960	960	
TOTAL SAN DIEGO COUNTY HONOR CAMPS	$ 400 200 20	$ 426 002	$ 439 202	$ 419 173	General
STATE INSTITUTIONS					
Maintenance and Operation	$ 133 754 30	$ 140 780	$ 145 800	$ 147 225	
TOTAL STATE INSTITUTIONS	$ 133 754 30	$ 140 780	$ 145 800	$ 147 225	General
TOTAL CHARITIES AND CORRECTIONS	$ 23 502 378 65	$ 24 961 201	$ 26 942 476	$ 25 580 423	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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MISCELLANEOUS					
FAIRS AND EXHIBITS					
Maintenance and Operation	$ 9 250 00	$ 9 750	$ 11 450	$ 10 650	
TOTAL FAIRS AND EXHIBITS	$ 9 250 00	$ 9 750	$ 11 450	$ 10 650	General
ADVERTISING COUNTY RESOURCES					
Maintenance and Operation	$ 70 095 86	$ 71 720	$ 98 070	$ 92 720	
TOTAL ADVERTISING COUNTY RESOURCES	$ 70 095 86	$ 71 720	$ 98 070	$ 92 720	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Wages	$ 1 094 000 00	$ 1 690 000	$ 1 656 000	$ 1 802 838	
DEDUCT: Service Credits	240 372 53	383 263	417 156	403 428	
TOTAL COUNTY EMPLOYEES' RETIREMENT	$ 853 627 47	$ 1 306 737	$ 1 238 844	$ 1 399 410	General
INSURANCE					
Maintenance and Operation	$ 311 140 24	$ 309 148	$ 320 900	$ 287 900	
DEDUCT: Service Credits	74 928 01	72 343	73 570	67 367	
TOTAL INSURANCE	$ 236 212 23	$ 236 805	$ 247 330	$ 220 533	General
MISCELLANEOUS - UNCLASSIFIED					
Maintenance and Operation	$ 108 565 55	$ 41 942	$ 60 378	$ 38 083	
Capital Outlay	4 154 74	99			
TOTAL MISCELLANEOUS - UNCLASSIFIED	$ 112 720 29	$ 42 041	$ 60 378	$ 38 083	General
VETERANS' SERVICE OFFICER					
Salaries and Wages	$ 23 705 52	$ 25 814	$ 26 350	$ 26 350	
Maintenance and Operation	1 892 18	1 024	1 165	1 165	
Capital Outlay		250	165	60	
TOTAL VETERANS' SERVICE OFFICER	$ 25 597 70	$ 27 088	$ 27 680	$ 27 575	General
COUNTY GARAGE					
Maintenance and Operation	$ 59 630 43	$ 446 256	$ 488 256	$ 479 525	
TOTAL COUNTY GARAGE	$ 59 630 43	$ 446 256	$ 488 256	$ 479 525	General
TOTAL MISCELLANEOUS	$ 1 367 133 98	$ 2 140 397	$ 2 172 008	$ 2 268 496	

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EDUCATION					
BOARD OF EDUCATION					
Salaries and Wages	$ 6 000 00	$ 6 000	$ 6 000	$ 6 000	
Maintenance and Operation	1 797 49	1 871	2 248	1 917	
TOTAL BOARD OF EDUCATION	$ 7 797 49	$ 7 871	$ 8 248	$ 7 917	General
SUPERINTENDENT OF SCHOOLS					
Salaries and Wages	$ 176 965 60	$ 187 819	$ 200 097	$ 196 289	
Maintenance and Operation	23 104 92	24 960	27 718	24 376	
Capital Outlay	3 757 92	9 200	6 989	3 444	
TOTAL SUPERINTENDENT OF SCHOOLS	$ 203 828 44	$ 221 979	$ 234 804	$ 224 109	General
SUPERINTENDENT OF SCHOOLS-SPECIAL SCHOOLS					
Maintenance and Operation	$ 29 853 16	$ 45 100	$ 66 953	$ 51 079	
Capital Outlay	8 845 34	2 500	5 720	3 240	
TOTAL SUPERINTENDENT OF SCHOOLS-SPECIAL SCHOOLS	$ 38 698 50	$ 47 600	$ 72 673	$ 54 319	General
SUPERINTENDENT OF SCHOOLS-EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation	$ 42 547 00	$ 38 691	$ 49 723	$ 47 323	
TOTAL SUPERINTENDENT OF SCHOOLS-EDUCATION OF MENTALLY RETARDED MINORS	$ 42 547 00	$ 38 691	$ 49 723	$ 47 323	Education of Mentally Retarded Minors
COUNTY LIBRARY					
Salaries and Wages	$ 6 708 00	$ 7 044	$ 7 044	$ 7 392	General
Salaries and Wages	86 873 00	106 336	113 588	115 694	County Library
Maintenance and Operation	22 158 16	25 722	27 380	27 380	County Library
Capital Outlay	26 494 04	25 934	40 623	40 623	County Library
TOTAL COUNTY LIBRARY	$ 142 233 20	$ 165 036	$ 188 635	$ 191 089	
TOTAL EDUCATION	$ 435 104 63	$ 481 177	$ 554 083	$ 524 757	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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INTEREST					
INTEREST ON OUTSTANDING BONDS					
Court House 1955	$	$	$ 186 270	$ 186 270	Court House 1955
Highway 1919	18 850 00	15 950	13 050	13 050	Highway 1919
Juvenile Hall 1951	14 991 00	14 161	13 182	13 182	Juvenile Hall 1951
TOTAL INTEREST ON OUTSTANDING BONDS	$ 33 841 00	$ 30 111	$ 212 502	$ 212 502	
REDEMPTION OF OUTSTANDING BONDS					
Court House 1955	$	$	$ 420 260	$ 420 260	Court House 1955
Highway 1919	58 000 00	58 000	58 000	58 000	Highway 1919
Juvenile Hall 1951	45 045 00	45 045	45 045	45 045	Juvenile Hall 1951
TOTAL REDEMPTION OF OUTSTANDING BONDS	$ 103 045 00	$ 103 045	$ 523 305	$ 523 305	
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			5 951	5 951	County Library
Unappropriated Reserve			8 419	8 419	San Diego City-County Camp Commission
Unappropriated Reserve			6 178	6 178	Special Public Health
Unappropriated Reserve			1 200	1 200	Fish and Game Propagation
General Reserve			18 200	18 200	
General Reserve			1 000	1 000	Lower Tia Juana Valley Sanitation Project Maintenance
General Reserve			88 200	88 200	Court House 1955 Bond and Interest
General Reserve			63 800	63 800	Highway 1919 Bond and Interest
TOTAL RESERVES	$	$	$ 1 507 948	$ 1 507 948	
GRAND TOTAL GENERAL COUNTY	$ 38 339 587 93	$ 41 431 410	$ 50 987 619	$ 47 634 321	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
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	S U M M A R I Z A T I O N				
BY ORGANIZATION CLASSIFICATION					
General Government	$ 6 597 219 17	$ 7 136 024	$ 11 409 742	$ 9 419 739	
Protection to Persons and Property	1 701 857 48	1 803 594	1 946 094	1 910 544	
Health and Sanitation	1 139 441 30	1 249 242	1 424 498	1 422 155	
Highways and Bridges	3 149 415 00	3 184 035	3 828 880	3 828 880	
Recreation	310 151 72	342 584	466 083	435 572	
Charities and Corrections	23 502 378 65	24 961 201	26 942 476	25 580 423	
Miscellaneous	1 367 133 98	2 140 397	2 172 008	2 268 496	
Education	435 104 63	481 177	554 083	524 757	
Interest and Debt Redemption	136 886 00	133 156	735 807	735 807	
TOTAL	$ 38 339 587 93	$ 41 431 410	$ 49 479 671	$ 46 126 373	
Reserves			1 507 948	1 507 948	
GRAND TOTAL	$ 38 339 587 93	$ 41 431 410	$ 50 987 619	$ 47 634 321	
BY GENERAL CLASSIFICATION					
Salaries and Wages	$ 13 173 348 25	$ 15 204 052	$ 16 660 794	$ 16 140 951	
Maintenance and Operation	24 610 194 27	26 053 570	27 802 198	26 930 129	
Capital Outlay	1 229 806 32	960 637	5 279 011	3 295 516	
Interest and Debt Redemption	136 886 00	133 156	735 807	735 807	
DEDUCTION:					
Service Credits	810 646 91	920 005	998 139	976 030	
TOTAL	$ 38 339 587 93	$ 41 431 410	$ 49 479 671	$ 46 126 373	
Unappropriated Reserves			530 797	530 797	
General Reserves			977 151	977 151	
GRAND TOTAL	$ 38 339 587 93	$ 41 431 410	$ 50 987 619	$ 47 634 321	
BY FUNDS					
General	$ 34 424 611 39	$ 37 423 157	$ 45 377 486	$ 42 013 784	
Education of Mentally Retarded Minors	42 547 00	38 691	49 723	47 323	
Court House 1955 Bond and Interest			694 730	694 730	
Highway 1919 Bond and Interest	76 850 00	73 950	134 850	134 850	
Juvenile Hall 1951 Bond and Interest	60 036 00	59 206	58 227	58 227	
TOTAL GENERAL COUNTY FUNDS	$ 34 604 044 39	$ 37 595 004	$ 46 315 016	$ 42 948 914	
County Library	135 525 20	157 992	202 542	204 648	
Fish and Game Propagation	3 398 51	3 500	31 400	31 400	
Lower Tia Juana Valley Sanitation Project Maintenance	1 319 66	1 750	3 500	3 500	
Road Department Equipment Working Capital	11 750 52*	52 600*	197 780	197 780	
San Diego City-County Camp Commission	169 222 88	192 864	270 102		
San Diego City-County Camp Commission Administration and Maintenance				67 582	
San Diego City-County Camp Commission Operating				134 936	
San Diego City-County Camp Commission Capital Outlay				67 036	
Sanitation Development			21 000	21 000	
Special Aviation		6 500	5 000	25 000	
Special Public Health	144 250 85	166 765	213 179	204 425	
Special Road Improvement	3 161 165 52	3 236 635	3 631 100	3 631 100	
Special Tuberculosis Subsidy	132 411 44	123 000	97 000	97 000	
TOTAL SPECIAL COUNTY FUNDS	$ 3 735 543 54	$ 3 836 406	$ 4 672 603	$ 4 685 407	
GRAND TOTAL COUNTY FUNDS	$ 38 339 587 93	$ 41 431 410	$ 50 987 619	$ 47 634 321	

* Denotes Red Figure

GENERAL GOVERNMENT

Total Appropriations **$9,419,739**

INTEREST AND DEBT REDEMPTION

Total Appropriations..$735,807

RESERVES

Total Appropriations $1,507,948

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
BOARD OF SUPERVISORS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 105 695 02	$ 118 731	$ 119 457	$ 123 447	
Salaries Extra Help	12 143 22		888	888	
SALARIES AND WAGES - NET	$ 117 838 24	$ 118 731	$ 120 345	$ 124 335	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$ 5 00	$	$	$	
Automotive Service	8 455 00				
Maintenance and Repair of Equipment	230 91	285	451	451	
Publications and Dues	127 40	120	100	100	
Postage	2 16				
Services, Professional and Other	43 26	220			
Communications	26 07	75	75	75	
Travel Expense	3 837 22	3 500	3 500	3 500	
Office Supplies	2 708 35	2 835	3 550	3 550	
MAINTENANCE AND OPERATION - NET	$ 15 435 37	$ 7 035	$ 7 676	$ 7 676	General
CAPITAL OUTLAY					
EQUIPMENT	$ 3 286 31	$ 5 498	$ 3 753	$ 1 840	

No.	Quant.	Description	
1	5	Posture Chair	$ 275
2	3	Electric Typewriter	
3	9	Filing Cabinet	1 120
4	12	Storage File	104
5	1	Postindex Stand	50
6	1	Map File Cabinet	158
7	1	File Cabinet	103
8	1	Photocopier	
9	1	Lamp	30

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 3 286 31	$ 5 498	$ 3 753	$ 1 840	General
TOTAL BOARD OF SUPERVISORS	$ 136 559 92	$ 131 264	$ 131 774	$ 133 851	
ALLOCATED EXPENSE				$ 7 900	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
BOARD OF SUPERVISORS-MISCELLANEOUS CENTRAL RECORDS SERVICE DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees	$	$	$ 8 526	$ 8 526	
Salaries Extra Help			9 500	9 500	
SALARIES AND WAGES - NET	$	$	$ 18 026	$ 18 026	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$	$	$ 475	$ 475	
Publications and Dues			30	30	
Postage			375	375	
Rental of Equipment			600	600	
Services, Professional and Other			200	200	
Travel Expense			20	20	
Microfilm			16 495	16 495	
Office Supplies			500	500	
MAINTENANCE AND OPERATION - NET	$	$	$ 18 695	$ 18 695	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$ 1 805	$ 1 805	
No. Quant. Description					
1 Books $ 25					
2 1 Microfilm Reader 150					
3 1 Microfilm Reader 800					
4 1 File Cabinet 155					
5 2 Chair, Posture Exc. 200					
6 2 Desk, Steel 440					
7 1 Facsimile Unit 35					
CAPITAL OUTLAY - NET	$	$	$ 1 805	$ 1 805	General
TOTAL BOARD OF SUPERVISORS-MISCELLANEOUS CENTRAL RECORDS SERVICE DIVISION	$	$	$ 38 526	$ 38 526	
BOARD OF SUPERVISORS-MISCELLANEOUS LEGISLATIVE EXPENSE DIVISION					
MAINTENANCE AND OPERATION					
Civil Litigation	$ 1 261 27	$ 3 400	$ 2 000	$ 1 700	
Legislative Expense	3 200 00	5 360	5 360	7 360	
Printing of Legal Documents			7 000	6 500	
Advertising	23 588 35	20 000	20 000	20 000	
Rental of Equipment		103			
Services, Professional and Other	5 041 17	4 600	4 600	5 400	
Office Supplies	2 475 11	4 820			
MAINTENANCE AND OPERATION - NET	$ 35 565 90	$ 38 283	$ 38 960	$ 40 960	General
TOTAL BOARD OF SUPERVISORS-MISCELLANEOUS LEGISLATIVE EXPENSE DIVISION	$ 35 565 90	$ 38 283	$ 38 960	$ 40 960	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CHIEF ADMINISTRATIVE OFFICER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 85 744 75	$ 94 512	$ 98 826	$ 99 870	
Salaries Extra Help	657 76	3 293	1 636	1 636	
SALARIES AND WAGES - NET	$ 86 402 51	$ 97 805	$ 100 462	$ 101 506	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 1 359 00	$	$	$	
Maintenance and Repair of Equipment	123 08	200	200	200	
Publications and Dues	828 12	1 100	922	922	
Postage	8 00				
Services Professional and Other	4 00				
Communications	70 58		50	50	
Travel Expense	544 02	1 380	1 300	1 300	
Office Supplies	1 119 48	1 250	1 250	1 250	
Safety Incentives			400	400	
Safety Training and Education Expense			400	400	
MAINTENANCE AND OPERATION - NET	$ 4 056 28	$ 3 930	$ 4 522	$ 4 522	Gene
CAPITAL OUTLAY					
EQUIPMENT	$ 887 46	$ 825	$ 1 395	$ 1 395	

No.	Quant.	Description	
1	1	Desk, Executive	$ 278
2	1	Posture Chair, Executive	100
3	1	Posture Chair	55
4	2	Filing Cabinet	280
5	1	Film Projector	400
6	1	Projection Screen	30
7	1	Projector, Slide and Film Strip	125
8	1	Display Board, Magnetic	15
9	1	Tool Set	50
10	1	Brake Reaction Test Set	12
11		Books	50

CAPITAL OUTLAY - NET	$ 887 46	$ 825	$ 1 395	$ 1 395	Gene
TOTAL CHIEF ADMINISTRATIVE OFFICER	$ 91 346 25	$ 102 560	$ 106 379	$ 107 423	
ALLOCATED EXPENSE		$ 1 227		$ 2 100	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CIVIL DEFENSE AND DISASTER ORGANIZATION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 18 712 00	$ 33 882	$ 40 506	$ 35 622	
Salaries Extra Help	2 235 76			2 382	
SALARIES AND WAGES - NET	$ 20 947 76	$ 33 882	$ 40 506	$ 38 004	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 544 34	$ 330	$ 360	$ 270	
Freight, Express and Cartage	229 52	200	200	200	
Automotive Service	2 822 48				
Maintenance and Repair of Equipment	283 13	400	400	400	
Publications and Dues	151 35	700	700	75	
Postage	95 78	100	150	150	
Services, Professional and Other	317 24	350	400	400	
Communications	5 977 35	3 200	3 620	3 620	
Travel Expense	111 20	600	670	670	
Civil Defense Training and Educational Expense		3 800	3 500	3 855	
Demonstration Materials	135 33				
Food		75	75	75	
Household and Institutional Supplies	21 56				
Maintenance and Repair of Buildings and Grounds	81 78	44			
Office Supplies	1 929 51	800	800	800	
Shop, Field and Engine Room Supplies	62 24				
Vocational and Recreational Supplies	140 27				
MAINTENANCE AND OPERATION - NET	$ 12 903 08	$ 10 599	$ 10 875	$ 10 515	General
CAPITAL OUTLAY					
EQUIPMENT	$ 28 735 34	$ 7 947	$ 6 644	$ 6 946	

No.	Quant.	Description	
1	2	Desk, Executive	$ 380
2	1	Desk	215
3	1	Stand, Typewriter	38
4	1	Projector	415
5	2	Chair	108
6		Communications Program	5 000
7	1	Chair	100
8	1	Bore Hole Probe	690

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 28 735 34	$ 7 947	$ 6 644	$ 6 946	General
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION	$ 62 586 18	$ 52 428	$ 58 025	$ 55 465	
ALLOCATED EXPENSE				$ 4 450	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

PLANNING DEPARTMENT

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SALARIES AND WAGES					
Salaries Permanent Employees	$ 59 272 21	$ 83 037	$ 102 120	$ 89 799	
Salaries Extra Help and Other		1 440	1 440	1 440	
SALARIES AND WAGES - NET	$ 59 272 21	$ 84 477	$ 103 560	$ 91 239	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 720 47	$ 463	$ 863	$ 558	
Automotive Service	409 48				
Maintenance and Repair of Equipment	86 41	110	110	110	
Publications and Dues	376 90	406	406	406	
Postage	90 75	160	160	160	
Advertising	374 06	426	425	425	
Rental of Equipment	416 61	761	800	800	
Travel Expense	654 98	1 450	1 575	1 575	
Office Supplies	1 940 29	3 250	4 111	3 700	
MAINTENANCE AND OPERATION - NET	$ 5 069 95	$ 7 026	$ 8 450	$ 7 734	General
CAPITAL OUTLAY					
EQUIPMENT	$ 292 06	$ 2 403	$ 2 888	$ 587	

No.	Quant.	Description	
1	1	Drafting Table	$
2	1	Drafting Stool	
3	2	Desk	
4	2	Chair, Posture	
5	1	Bookcase	
6	4	Chair, Arm	
7	2	Stand, Telephone	86
8	1	Table	
9	1	Costumer	
10	1	Desk	
11	1	Chair, Posture	
12	1	Typewriter	190
13	2	File	240
14	1	Light Table	
15	1	Erasing Machine	25
16	1	Edge Taper	16
17	2	Map File Unit	
18		Books	30

CAPITAL OUTLAY - NET	$ 292 06	$ 2 403	$ 2 888	$ 587	General
TOTAL PLANNING DEPARTMENT	$ 64 634 22	$ 93 906	$ 114 898	$ 99 560	
ALLOCATED EXPENSE		$ 1 104		$ 850	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
AUDITOR AND CONTROLLER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 298 631 53	$ 355 581	$ 368 958	$ 376 008	
Salaries Extra Help	27 105 30	21 000	21 568	22 106	
SALARIES AND WAGES - GROSS	$ 325 736 83	$ 376 581	$ 390 526	$ 398 114	
DEDUCTIONS:					
Salary Savings		7 200		7 200	
SALARIES AND WAGES - NET	$ 325 736 83	$ 369 381	$ 390 526	$ 390 914	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 1 836 14	$ 1 670	$ 1 950	$ 1 670	
Freight, Express and Cartage	575 83	66	655	655	
Automotive Service	226 73				
Maintenance and Repair of Equipment	2 586 45	2 700	3 513	3 322	
Publications and Dues	222 82	252	292	292	
Postage	201 17	260	400	200	
Registration Fees		23	43	43	
Rental of Equipment	25 369 66	29 780	36 900	37 800	
Services, Professional and Other	48 88				
Communications	2 96	10	10	10	
Travel Expense	426 06	657	1 411	1 194	
Office Supplies	27 148 80	27 970	30 250	30 250	
Taxes	1 041 16	1 000	1 000	1 000	
MAINTENANCE AND OPERATION - NET	$ 59 686 66	$ 64 388	$ 76 424	$ 76 436	General
CAPITAL OUTLAY					
EQUIPMENT	$ 9 808 59	$ 9 151	$ 16 847	$ 3 399	

No.	Quant.	Description	
1	3	Adding Machine	
2	2	Bookkeeping Machine	
3		Books	150
4	1	Metal Box	21
5	1	Calculator	
6	5	Posture Chair	275
7	1	Chair	60
8	1	Tablet Arm Chair	20
9	1	Check Writing and Signing Machine	625
10	4	Desk	560
11	1	Duplicating Machine	
12	4	Card File	
13	1	Filing Cabinet	75
14	2	Filing Cabinet	200
15	3	Filing Cabinet	345

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
AUDITOR AND CONTROLLER						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
16 1 Film Cabinet - - - -	$ 255					
17 1 Lamp - - - - - - - -	20					
18 1 Photocopy Machine -						
19 1 Gathering Rack - - -	30					
20 1 Dictionary Stand - -	50					
21 3 Typewriter Stand - -	114					
22 1 Filing Stool - - - -	30					
23 1 Time Stamp - - - - -						
24 1 Typewriter - - - - -						
25 1 Typewriter, Electric - - - - -						
26 1 Typewriter, Electric - - - - -						
27 Storage Cabinet - -	296					
28 Shelving - - - - - -	273					
CAPITAL OUTLAY - NET - - - - - - - - - - -		$ 9 808 59	$ 9 151	$ 16 847	$ 3 399	General
TOTAL AUDITOR AND CONTROLLER - GROSS - -		$ 395 232 08	$ 442 920	$ 483 797	$ 470 749	
Less Service Credits - - - - - - - - - -		22 065 70	31 676	42 179	30 388	
TOTAL AUDITOR AND CONTROLLER - NET - - -		$ 373 166 38	$ 411 244	$ 441 618	$ 440 361	
ALLOCATED EXPENSE - - - - - - - - - - -					$ 440	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ASSESSOR					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 577 558 86	$ 674 403	$ 788 943	$ 746 767	
Salaries Extra Help	211 118 66	187 145	143 897	140 270	
SALARIES AND WAGES - GROSS	$ 788 677 52	$ 861 548	$ 932 840	$ 887 037	
DEDUCTIONS:					
Salary Savings		16 675		16 780	
SALARIES AND WAGES - NET	$ 788 677 52	$ 844 873	$ 932 840	$ 870 257	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 46 268 16	35 459	42 956	36 000	
Automotive Service	153 79				
Maintenance and Repair of Equipment	986 90	1 510	1 632	1 200	
Publications and Dues	239 67	359	442	442	
Postage	484 69	650	1 100	1 100	
Rental of Equipment	1 214 25	455	1 226	1 000	
Services, Professional and Other	393 62	408	400	400	
Communications	25 34	84	100	100	
Travel Expense	4 755 75	5 559	5 000	5 000	
Office Supplies	26 155 18	40 018	32 946	30 000	
Special Training Schools and Classes			600	600	
MAINTENANCE AND OPERATION - NET	$ 80 677 35	$ 84 502	$ 86 402	$ 75 842	General
CAPITAL OUTLAY					
EQUIPMENT	$ 19 878 37	$ 10 336	$ 17 446	$ 10 809	

No.	Quant.	Description	
1	1	Calculator	$
2	1	Adding Machine	
3	2	Calculator	
4	2	Numbering Machine	70
5	10	Index File	
6	1	Cabinet	425
7	2	Cabinet	320
8	2	Cabinet	45
9	2	Cabinet	28
10	1	Cabinet	10
11	15	Cabinet	150
12	4	Files	200
13	3	Files	390
14	60	Tray	690
15	9	Steel Shelves	113
16	1	Ventilating Fan	38
17		Shelves, Steel Unit	2 221
18	23	Posture Chair	1 265
19	7	Desk	980
20	2	Desk	350
21	2	Desk	350
22	1	Desk	175
23	12	Table	1 020
24	1	Typewriter Stand	38
25	6	Typewriter	1 254
26	1	Typewriter	259
27	2	Electric Typewriter	418
28	1	Executive Desk	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 19 878 37	$ 10 336	$ 17 446	$ 10 809	General
TOTAL ASSESSOR - GROSS	$ 889 233 24	$ 939 711	$ 1 036 688	$ 956 908	
Less: Service Credits	3 055 06		3 550	4 000	
TOTAL ASSESSOR - NET	$ 886 178 18	$ 939 711	$ 1 033 138	$ 952 908	
ALLOCATED EXPENSE		$ 750		$ 1 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CIVIL SERVICE AND PERSONNEL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 115 373 40	$ 130 908	$ 136 230	$ 136 953	
Salaries Extra Help	2 365 26	2 453	3 216	3 216	
SALARIES AND WAGES - GROSS	$ 117 738 66	$ 133 361	$ 139 446	$ 140 169	
DEDUCTIONS:					
Salary Savings		2 000		2 500	
SALARIES AND WAGES - NET	$ 117 738 66	$ 131 361	$ 139 446	$ 137 669	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 67 42	$ 100	$ 150	$ 150	
Freight, Express and Cartage	5 30				
Automotive Service	134 52				
Maintenance and Repair of Equipment	175 12	246	277	277	
Publications and Dues	273 25	280	280	280	
Postage	135 05	200	200	200	
Advertising	336 63	300	350	350	
Registration Fees	66 00	74	64	64	
Rents, Real Property	18 00		100		
Rents, Miscellaneous	31 25				
Revolving Fund	50 00				
Services, Professional and Other	1 310 23	3 025	3 175	3 175	
Communications	42 81	80	100	100	
Travel Expense	1 270 65	1 150	1 182	1 182	
Office Supplies	4 112 99	4 006	4 740	4 740	
Service Pins	287 67	394	350	350	
MAINTENANCE AND OPERATION - NET	$ 8 316 89	$ 9 855	$ 10 968	$ 10 868	General
CAPITAL OUTLAY					
EQUIPMENT	$ 4 147 75	$ 1 614	$ 1 827	$ 622	

No.	Quant.	Description	
1	1	Numbering Machine	$ 45
2	1	File Cabinet	
3	6	File	
4	1	Chair	55
5	2	Posture Chair	100
6	1	Posture Chair	55
7	1	Post Index Book	17
8		Training Films	20
9	1	Film Storage Cabinet	
10	1	Projection Screen	100
11		Books	50

CAPITAL OUTLAY - NET	$ 4 147 75	$ 1 614	$ 1 827	$ 622	General
TOTAL CIVIL SERVICE AND PERSONNEL	$ 130 203 30	$ 142 830	$ 152 241	$ 149 159	
ALLOCATED EXPENSE		$ 101	$ 175	$ 195	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CORONER AND PUBLIC ADMINISTRATOR

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SALARIES AND WAGES					
Salaries Permanent Employees	$ 94 311 75	$ 112 814	$ 118 577	$ 122 501	
Salaries Extra Help	1 088 99	1 286	1 756	1 756	
SALARIES AND WAGES - NET	$ 95 400 74	$ 114 100	$ 120 333	$ 124 257	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 1 487 64	$ 700	$ 1 000	$ 1 000	
Automotive Service	10 954 94				
Maintenance and Repair of Equipment	159 20	150	200	200	
Postage	330 00	409	400	400	
Advertising	1 394 25	1 245	1 250	1 250	
Rental of Equipment	30 00	30	30	30	
Revolving Fund	289 08	387	400	400	
Services, Professional and Other	12 990 23	4 275	5 100	6 000	
Communications	910 09	709	819	819	
Travel Expense	110 00	618	678	678	
Witness Fees and Expense	78 20	176	175	175	
Office Supplies	2 912 35	2 870	2 800	2 800	
MAINTENANCE AND OPERATION - NET	$ 31 645 98	$ 11 569	$ 12 852	$ 13 752	General
CAPITAL OUTLAY					
EQUIPMENT	$ 673 89	$ 565	$ 5 533	$ 1 093	

No.	Quant.	Description	$
1	1	Mimeograph Machine	
2	1	Table	85
3	1	Table	110
4	1	Typewriter	196
5	1	Adding Machine	9
6	1	Specktophotometer	
7	1	PH Meter	
8	1	Melting Point Apparatus	
9	1	Centrafuge, S.V.B.	
10	1	Centrafuge Head	
11	1	Centrafuge Metal Shield	
12		Multiple Glassware and Miscellaneous Equipment	
13	1	Refractometer-Abbe Amici Prisms	
14	2	Truck, Eas-Load	126
15		Books	567

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 673 89	$ 565	$ 5 533	$ 1 093	General
TOTAL CORONER AND PUBLIC ADMINISTRATOR	$ 127 720 61	$ 126 234	$ 138 718	$ 139 102	
ALLOCATED EXPENSE		$ 10 323		$ 13 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DISTRICT ATTORNEY AND COUNTY COUNSEL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 243 402 15	$ 296 268	$ 333 229	$ 305 157	
Salaries Extra Help	4 236 80		18 522	17 890	
SALARIES AND WAGES - GROSS	$ 247 638 95	$ 296 268	$ 351 751	$ 323 047	
DEDUCTIONS:					
Salary Savings		11 440		9 120	
SALARIES AND WAGES - NET	$ 247 638 95	$ 284 828	$ 351 751	$ 313 927	General
MAINTENANCE AND OPERATION					
Advance to State of California - Extradition Expense	$ 16 931 21	$ 15 000	$ 15 000	$ 15 000	
Allowance for Use of Employees' Cars	59 12	220	300	300	
Investigation Expense	914 92	2 100	1 750	1 750	
Automotive Service	7 677 90				
Maintenance and Repair of Equipment	312 19	590	250	250	
Publications and Dues	751 17	600	750	750	
Postage	94 00	100	120	120	
Rental of Equipment	20 00				
Rents, Miscellaneous	12 00	30	30	30	
Services, Professional and Other	8 511 98	6 600	6 500	6 500	
Communications	492 99	360	325	325	
Transportation Expense	1 120 31	2 000	1 500	1 500	
Travel Expense	1 007 53	1 350	1 500	1 500	
Office Supplies	4 810 31	4 950	5 000	5 000	
District Attorney's Special Account	1 116 61	1 050	1 050	1 050	
Filing Fees	390 37	470	500	500	
MAINTENANCE AND OPERATION - NET	$ 44 222 61	$ 35 420	$ 34 575	$ 34 575	General
CAPITAL OUTLAY					
EQUIPMENT	$ 5 866 27	$ 4 474	$ 6 898	$ 4 876	

No.	Quant.	Description	
1	4	Card Cabinet	$ 40
2	1	Card Cabinet	8
3	2	Desk Lamp	
4	1	Paper Cutter	16
5	1	Radio Receiver w/Components	450
6	1	Pocket Transmitter	225
7	1	Concealable Transmitter	150
8	1	Picture Frame Transmitter	175
9	1	Camera	253
10	1	Range Finder	30
11	1	Camera Carrying Bag	41
12	1	Kardex Cabinet	275
13	2	Dictaphone	
14	1	Dictaphone Transcriber	
15	1	Desk	215

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
		EXPENDITURES				
DISTRICT ATTORNEY AND COUNTY COUNSEL						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
16 2 Chair - - - - - - -	$ 110					
17 1 Electric Fan - - - -	80					
18 1 Intercommunication System - - - - - -	275					
19 2 Typewriter - - - - -	374					
20 6 Transfer File - - -	66					
21 1 Adding Machine - - -						
22 1 File Cabinet - - - -	140					
23 1 Bookcase - - - - - -	71					
24 2 Electric Clock - - -	19					
25 1 Table - - - - - - -	135					
26 1 Stand - - - - - - -	28					
27 Books - - - - - - -	1 700					
CAPITAL OUTLAY - NET - - - - - - - - - - -		$ 5 866 27	$ 4 474	$ 6 898	$ 4 876	General
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - - - - - - - -		$ 297 727 83	$ 324 722	$ 393 224	$ 353 378	
ALLOCATED EXPENSE - - - - - - - - - - - -			$ 7 012		$ 8 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
REGISTRAR OF VOTERS ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 58 193 79	$ 74 946	$ 75 456	$ 81 870	
Salaries Extra Help and Other	81 030 46	82 394	101 674	98 275	
SALARIES AND WAGES - NET	$ 139 224 25	$ 157 340	$ 177 130	$ 180 145	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 160 20	$ 170	$ 200	$ 200	
Freight, Express and Cartage	1 236 61	84	250	250	
Automotive Service	981 81				
Maintenance and Repair of Equipment	907 17	836	416	416	
Publications and Dues	8 00	158	225	225	
Postage	839 27	1 089	1 200	1 200	
Rental of Equipment	11 640 00	18 025	18 805	18 805	
Services, Professional and Other	2 086 72		30	30	
Travel Expense	292 72	300	485	370	
Office Supplies	1 481 32	1 397	1 546	1 546	
Registration Supplies	6 926 13	2 446	4 643	4 643	
MAINTENANCE AND OPERATION - NET	$ 26 559 95	$ 24 505	$ 27 800	$ 27 685	General
CAPITAL OUTLAY					
EQUIPMENT	$ 17 871 85	$ 5 569	$ 6 147	$ 4 146	

No.	Quant.	Description	
1	2	Desk	$ 440
2	1	Desk	190
3	1	Chair	45
4	4	Chair	60
5	12	Posture Chair	627
6	1	Table	220
7	2	Table	236
8	2	Typewriter	392
9	1	Typewriter, Electric	
10	3	File Cabinet	615
11	2	File	200
12	2	File	230
13	1	Utility Cabinet	65
14	1	Drafting Machine	150
15	1	Deleaver	90
16	25	Ballot Bag	406
17	1	Card Tray Truck	60
18	1	Stool	45
19	1	Horizontal Tub File	
20	1	Filing Cabinet	25
21		Books	50
22	1	Folding Machine	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 17 871 85	$ 5 569	$ 6 147	$ 4 146	General
TOTAL REGISTRAR OF VOTERS-ADMINISTRATION - GROSS	$ 183 656 05	$ 187 414	$ 211 077	$ 211 976	
Less Service Credits	14 600 79			2 595	
TOTAL REGISTRAR OF VOTERS-ADMINISTRATION - NET	$ 169 055 26	$ 187 414	$ 211 077	$ 209 381	
ALLOCATED EXPENSE		$ 784		$ 610	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
REGISTRAR OF VOTERS GENERAL ELECTION					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$	$ 11 248	$	$	
Postage		6 700			
Advertising		4 681			
Rents, Real Property		10 192			
Services, Professional and Other		95 938			
Ballot Paper		2 376			
Election Supplies		17 229			
Office Supplies		5 139			
MAINTENANCE AND OPERATION - NET	$	$ 153 503	$	$	General
TOTAL REGISTRAR OF VOTERS-GENERAL ELECTION	$	$ 153 503	$	$	
REGISTRAR OF VOTERS PRIMARY ELECTION					
SALARIES AND WAGES					
Salaries Extra Help	$ 14 591 00	$	$	$	
SALARIES AND WAGES - NET	$ 14 591 00	$	$	$	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$ 9 495 71	$	$ 11 042	$ 10 742	
Postage	5 030 00		5 416	5 416	
Advertising	5 516 25		6 547	6 547	
Rents, Real Property	9 968 00		10 576	10 576	
Services, Professional and Other	92 811 00		102 150	100 500	
Ballot Paper	3 689 48		4 120	4 120	
Election Supplies	25 230 78		23 921	23 921	
Office Supplies	9 937 99		4 664	4 664	
MAINTENANCE AND OPERATION - NET	$ 161 679 21	$	$ 168 436	$ 166 486	General
TOTAL REGISTRAR OF VOTERS-PRIMARY ELECTION	$ 176 270 21	$	$ 168 436	$ 166 486	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
REGISTRAR OF VOTERS CITY OF SAN DIEGO					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$	$ 6 052	$	$	
Postage		5 686			
Rental of Equipment		120			
Rents, Real Property		12 576			
Services, Professional and Other		68 400			
Ballot Paper		2 054			
Election Supplies		21 282			
Office Supplies		3 556			
MAINTENANCE AND OPERATION - NET	$	$ 119 726	$	$	General
TOTAL REGISTRAR OF VOTERS-CITY OF SAN DIEGO	$	$ 119 726	$	$	
REGISTRAR OF VOTERS OTHER ELECTIONS					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$ 331 90	$ 600	$ 600	$ 600	
Postage	3 190 00	3 000	3 200	3 200	
Advertising	1 035 80	500	1 000	1 000	
Rents, Real Property	306 00	750	360	360	
Services, Professional and Other	1 670 00	3 000	1 800	1 800	
Ballot Paper	42 36	50	60	60	
Election Supplies	3 647 10	3 000	3 500	3 500	
Office Supplies	2 233 82	2 500	2 980	2 980	
MAINTENANCE AND OPERATION - NET	$ 12 456 98	$ 13 400	$ 13 500	$ 13 500	General
TOTAL REGISTRAR OF VOTERS-OTHER ELECTIONS	$ 12 456 98	$ 13 400	$ 13 500	$ 13 500	
TOTAL REGISTRAR OF VOTERS	$ 357 782 45	$ 474 043	$ 393 013	$ 389 367	
ALLOCATED EXPENSE		$ 784		$ 610	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PURCHASING AGENT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 74 865 65	$ 90 525	$ 94 773	$ 97 365	
Salaries Extra Help	3 953 55	769	2 149	2 149	
SALARIES AND WAGES - GROSS	$ 78 819 20	$ 91 294	$ 96 922	$ 99 514	
DEDUCTIONS:					
Salary Savings		800		1 200	
SALARIES AND WAGES - NET	$ 78 819 20	$ 90 494	$ 96 922	$ 98 314	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 1 741 89	$	$	$	
Maintenance and Repair of Equipment, Automotive	118 65				
Maintenance and Repair of Equipment	137 18	150	150	150	
Publications and Dues	492 80	499	481	481	
Postage	86 73	100	100	100	
Advertising	376 88	600	600	600	
Metered Mail	40 919 40	44 000	47 500	51 000	
Communications	26 21	50	50	50	
Travel Expense	464 95	709	729	729	
Office Supplies	3 786 06	4 345	3 820	3 820	
Shop, Field and Engine Room Supplies	184 30	225	225	225	
MAINTENANCE AND OPERATION - NET	$ 48 335 05	$ 50 678	$ 53 655	$ 57 155	General
CAPITAL OUTLAY					
EQUIPMENT	$ 706 42	$ 110	$ 300	$ 300	
No. Quant. Description					
Steel Shelving - - - $ 300					
CAPITAL OUTLAY - NET	$ 706 42	$ 110	$ 300	$ 300	General
TOTAL PURCHASING AGENT	$ 127 860 67	$ 141 282	$ 150 877	$ 155 769	
ALLOCATED EXPENSE	$	$ 1 821	$	$ 2 800	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

COUNTY SURVEYOR AND ROAD COMMISSIONER

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SALARIES AND WAGES					
Salaries Permanent Employees	$ 332 090 78	$ 376 296	$ 412 413	$ 420 009	
Salaries Extra Help	1 176 37				
SALARIES AND WAGES - GROSS	$ 333 267 15	$ 376 296	$ 412 413	$ 420 009	
DEDUCTIONS:					
Salary Savings		7 500	7 500	8 200	
SALARIES AND WAGES - NET	$ 333 267 15	$ 368 796	$ 404 913	$ 411 809	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 70 92	$	$	$	
Automotive Service	19 506 37				
Maintenance and Repair of Equipment, Automotive	594 16	750	850	850	
Maintenance and Repair of Equipment	410 08	300	250	250	
Publications and Dues	11 00	30	30	30	
Advertising	1 174 30				
Registration Fees		20	20	20	
Services, Professional and Other	7 030 95	3 900	4 500	4 500	
Travel Expense	2 311 82	3 800	3 600	3 600	
Office Supplies	4 291 27	16 178	5 205	5 205	
Shop, Field and Engine Room Supplies	1 780 42	4 000	4 324	4 160	
MAINTENANCE AND OPERATION - NET	$ 37 181 29	$ 28 978	$ 18 779	$ 18 615	General
CAPITAL OUTLAY					
EQUIPMENT	$ 5 609 80	$ 6 051	$ 8 748	$ 2 072	

No.	Quant.	Description	
1	8	Drafting Table	$
2	8	Drafting Machine	
3	8	Dazor Lamp	
4	14	Erasing Machine	252
5	2	Metal Bookshelf Unit	
6	6	Drafting Stool	
7	2	Calculating Machine	
8	2	Planimeter	178
9		Books	32
10	1	Cross Section Arc	225
11	2	Level	1 200
12	1	Copy Holder	42
13	1	Cabinet	143
14	4	Handy Talkie Radio	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 5 609 80	$ 6 051	$ 8 748	$ 2 072	General
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - GROSS	$ 376 058 24	$ 403 825	$ 432 440	$ 432 496	
Less Service Credits	197 037 87	206 880	234 000	247 200	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - NET	$ 179 020 37	$ 196 945	$ 198 440	$ 185 296	
ALLOCATED EXPENSE		$ 16 150	$ 19 900	$ 21 700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
TAX COLLECTOR					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 159 516 16	$ 172 905	$ 177 327	$ 179 667	
Salaries Extra Help	43 031 71	46 141	46 141	46 141	
SALARIES AND WAGES - GROSS	$ 202 547 87	$ 219 046	$ 223 468	$ 225 808	
DEDUCTIONS:					
Salary Savings		3 600		3 600	
SALARIES AND WAGES - NET	$ 202 547 87	$ 215 446	$ 223 468	$ 222 208	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 1 031 00	$ 852	$ 1 100	$ 1 100	
Freight, Express and Cartage	4 22	23	25	25	
Automotive Service	48 95				
Maintenance and Repair of Equipment	1 249 11	2 125	1 500	1 500	
Publications and Dues	169 70	182	185	185	
Postage	10 80	15	15	15	
Advertising	25 367 66	25 011	26 000	32 000	
Rental of Equipment		100	100	100	
Communications	39 60	50	50	50	
Travel Expense	141 10	30	175	175	
Office Supplies	8 511 84	9 213	10 000	10 000	
Miscellaneous Fixed Charges	270 54	480	525	525	
MAINTENANCE AND OPERATION - NET	$ 36 844 52	$ 38 081	$ 39 675	$ 45 675	General
CAPITAL OUTLAY					
EQUIPMENT	$ 2 441 34	$ 934	$ 8 173	$ 406	

No.	Quant.	Description	
1	2	Accounting Machine	$
2	6	Chair, Posture	330
3	2	Stand, Typewriter	76

CAPITAL OUTLAY - NET	$ 2 441 34	$ 934	$ 8 173	$ 406	General
TOTAL TAX COLLECTOR	$ 241 833 73	$ 254 461	$ 271 316	$ 268 289	
ALLOCATED EXPENSE		$ 15		$ 150	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
TREASURER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 59 808 54	$ 63 288	$ 66 339	$ 67 632	
Salaries Extra Help	1 124 74	1 646	512	512	
SALARIES AND WAGES - NET	$ 60 933 28	$ 64 934	$ 66 851	$ 68 144	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 292 78	$ 400	$ 500	$ 500	
Freight, Express and Cartage	5 24	15	15	15	
Automotive Service	430 00				
Maintenance and Repair of Equipment	868 55	782	812	750	
Publications and Dues	78 80	108	108	108	
Advertising	42 92		100		
Rental of Equipment	300 00	300	300	300	
Services, Professional and Other	3 416 83	1 814	1 714	1 939	
Travel Expense	429 40	558	660	550	
Office Supplies	3 048 97	3 286	3 500	3 500	
Miscellaneous Fixed Charges	55 42	150	150	75	
MAINTENANCE AND OPERATION - NET	$ 8 968 91	$ 7 413	$ 7 859	$ 7 737	General
CAPITAL OUTLAY					
EQUIPMENT	$ 540 11	$ 627	$ 7 154	$ 6	

No.	Quant.	Description	
1	1	Electric Fan	$ 38
2	1	Electric Time Stamp	240
3	1	Typewriter	190
4	1	Bookkeeping Machine	4 131
5	1	Electric Endorsing Machine with Counter	
6	1	Electric Perforator	595
7	1	Cash Truck	365
8	1	Library Truck	145
9	1	Executive Desk	200
10	1	Executive Chair	175
11	1	Table	150

CAPITAL OUTLAY - NET	$ 540 11	$ 627	$ 7 154	$ 6 229	General
TOTAL TREASURER	$ 70 442 30	$ 72 974	$ 81 864	$ 82 110	
ALLOCATED EXPENSE				$ 540	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 275 00	$	$ 300	$ 300	
SALARIES AND WAGES - NET	$ 275 00	$	$ 300	$ 300	General
MAINTENANCE AND OPERATION					
Postage	$ 3 42	$	$ 5	$ 5	
Office Supplies	10 00		20	20	
MAINTENANCE AND OPERATION - NET	$ 13 42	$	$ 25	$ 25	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET	$	$	$	$	General
TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT	$ 288 42	$	$ 325	$ 325	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 9 955 42	$ 11 250	$ 11 384	$ 11 384	
Salaries Extra Help		420	500	390	
SALARIES AND WAGES - NET	$ 9 955 42	$ 11 670	$ 11 884	$ 11 774	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$ 5 23	$	$	$	
Revolving Fund	50 00	50	50		
Postage		175	175	175	
Communications	78 75				
Utilities	5 27				
Office Supplies	481 07	550	550	550	
MAINTENANCE AND OPERATION - NET	$ 620 32	$ 775	$ 775	$ 725	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 590 10	$ 240	$ 162	$ 112	

No.	Quant.	Description	
1	2	Desk Lamp	$ 52
2		Books	50
3	1	Clock	10

CAPITAL OUTLAY - NET	$ 1 590 10	$ 240	$ 162	$ 112	General
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT	$ 12 165 84	$ 12 685	$ 12 821	$ 12 611	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 13 573 27	$ 16 038	$ 16 082	$ 17 936	
Salaries Extra Help	914 00	283	686	425	
SALARIES AND WAGES - NET	$ 14 487 27	$ 16 321	$ 16 768	$ 18 361	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$ 17 59	$ 50	$ 100	$ 50	
Postage	500 00	700	800	800	
Communications	355 08	300	500		
Utilities	40 53		75		
Office Supplies	557 86	600	700	700	
MAINTENANCE AND OPERATION - NET	$ 1 471 06	$ 1 650	$ 2 175	$ 1 550	General
CAPITAL OUTLAY					
EQUIPMENT	$ 72 35	$ 199	$ 2 655	$	

No.	Quant.	Description	
1	2	Typewriter	$
2	2	Typewriter Stand	
3	1	Filing Cabinet	
4	1	Safe	
5	2	Cabinet	
6	1	Bookcase	
7	1	Bookcase	
8		Books	
9	1	Flag	
10	1	Postal Weighing Machine	
11	1	Postage Machine	
12		Miscellaneous	
13	1	Executive Desk	
14	1	Executive Chair	
15	1	Table	
16	2	Rotary Side Chair	

CAPITAL OUTLAY - NET	$ 72 35	$ 199	$ 2 655	$	General
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT	$ 16 030 68	$ 18 170	$ 21 598	$ 19 911	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 12 514 76	$ 16 004	$ 17 034	$ 17 034	
Salaries Extra Help	1 556 43			528	
SALARIES AND WAGES - NET	$ 14 071 19	$ 16 004	$ 17 034	$ 17 562	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 3 84	$ 36	$ 36	$ 36	
Maintenance and Repair of Equipment	37 00	40	40	40	
Postage	200 00	250	300	300	
Communications	410 17				
Utilities	206 67				
Office Supplies	359 80	475	525	525	
MAINTENANCE AND OPERATION - NET	$ 1 217 48	$ 801	$ 901	$ 901	General
CAPITAL OUTLAY					
EQUIPMENT	$ 2 579 19	$ 1 500	$ 2 450	$ 580	
No. Quant. Description					
1 Books $ 170					
2 1 Dictating Machine 410					
3 1 Transcriber					
CAPITAL OUTLAY - NET	$ 2 579 19	$ 1 500	$ 2 450	$ 580	General
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT	$ 17 867 86	$ 18 305	$ 20 385	$ 19 043	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 5 111 76	$ 6 858	$ 6 858	$ 6 858	
Salaries Extra Help		105	100	100	
SALARIES AND WAGES - NET	$ 5 111 76	$ 6 963	$ 6 958	$ 6 958	General
MAINTENANCE AND OPERATION					
Postage	$ 100 00	$ 50	$ 150	$ 150	
Office Supplies	25 43	25	100	100	
MAINTENANCE AND OPERATION - NET	$ 125 43	$ 75	$ 250	$ 250	General
CAPITAL OUTLAY					
EQUIPMENT	$	$ 10	$ 150	$ 75	
No. Quant. Description					
1 Books $ 75					
CAPITAL OUTLAY - NET	$	$ 10	$ 150	$ 75	General
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT	$ 5 237 19	$ 7 048	$ 7 358	$ 7 283	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 5 522 76	$ 8 568	$ 9 216	$ 9 216	
Salaries Extra Help			343	258	
SALARIES AND WAGES - NET	$ 5 522 76	$ 8 568	$ 9 559	$ 9 474	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$	$ 20	$ 50	$ 50	
Communications	176 15	200	250		
Postage	80 00	125	150	150	
Utilities	75 70	140	160		
Household and Institutional Supplies		10	10		
Office Supplies	238 35	200	240	240	
MAINTENANCE AND OPERATION - NET	$ 570 20	$ 695	$ 860	$ 440	General
CAPITAL OUTLAY					
EQUIPMENT	$ 74 07	$ 90	$ 100	$ 122	

No.	Quant.	Description	
1	1	Electric Heater	$
2	1	Electric Fan	47
3		Books	75

CAPITAL OUTLAY - NET	$ 74 07	$ 90	$ 100	$ 122	General
TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT	$ 6 167 03	$ 9 353	$ 10 519	$ 10 036	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 2 040 00	$ 2 400	$ 2 400	$ 2 400	
SALARIES AND WAGES - NET	$ 2 040 00	$ 2 400	$ 2 400	$ 2 400	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$	$ 10	$ 10	$ 10	
Postage	45 00	30	30	30	
Communications	43 40	50	50	50	
Utilities	45 00	140	140	140	
Office Supplies	96 82	40	40	40	
MAINTENANCE AND OPERATION - NET	$ 230 22	$ 270	$ 270	$ 270	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET	$	$	$	$	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT	$ 2 270 22	$ 2 670	$ 2 670	$ 2 670	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	EXPENDITURES				
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 14 606 79	$ 18 987	$ 19 308	$ 19 308	
Salaries Extra Help	1 381 67		1 692	635	
SALARIES AND WAGES - NET	$ 15 988 46	$ 18 987	$ 21 000	$ 19 943	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$ 62 96	$ 35	$ 40	$ 40	
Postage	198 00	280	300	300	
Communications	127 05	54			
Travel Expense	87 80		90		
Office Supplies	709 09	850	1 000	1 000	
MAINTENANCE AND OPERATION - NET	$ 1 184 90	$ 1 219	$ 1 430	$ 1 340	General
CAPITAL OUTLAY					
EQUIPMENT	$ 215 72	$ 430	$ 556	$ 985	
No. Quant. Description					
1 1 Typewriter $					
2 Books 75					
3 13 Chair 910					
CAPITAL OUTLAY - NET	$ 215 72	$ 430	$ 556	$ 985	General
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT	$ 17 389 08	$ 20 636	$ 22 986	$ 22 268	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 4 955 73	$ 6 858	$ 6 944	$ 7 887	
Salaries Extra Help			106	106	
SALARIES AND WAGES - NET	$ 4 955 73	$ 6 858	$ 7 050	$ 7 993	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 2 16	$	$	$	
Maintenance and Repair of Equipment	4 28	15	15	15	
Postage	115 62	115	115	115	
Communications	170 00				
Travel Expense		200	200		
Utilities	57 68				
Household and Institutional Supplies	2 77				
Maintenance and Repair of Buildings and Grounds	14 00				
Office Supplies	181 66	200	200	200	
MAINTENANCE AND OPERATION - NET	$ 548 17	$ 530	$ 530	$ 330	General
CAPITAL OUTLAY					
EQUIPMENT	$ 43 74	$ 67	$ 50	$ 50	
No. Quant. Description					
1 Books - - - $ 50					
CAPITAL OUTLAY - NET	$ 43 74	$ 67	$ 50	$ 50	General
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT	$ 5 547 64	$ 7 455	$ 7 630	$ 8 373	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 5 694 00	$ 7 158	$ 7 160	$ 7 160	
Salaries Extra Help		172	170	170	
SALARIES AND WAGES - NET	$ 5 694 00	$ 7 330	$ 7 330	$ 7 330	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$	$	$ 20	$ 20	
Postage	180 00	300	325	325	
Communications	171 10	160	200		
Office Supplies	379 15	425	500	500	
MAINTENANCE AND OPERATION - NET	$ 730 25	$ 885	$ 1 045	$ 845	General
CAPITAL OUTLAY					
EQUIPMENT	$ 202 40	$ 518	$ 230	$ 155	
No. Quant. Description					
1 Books $ 75					
2 1 Electric Fan 80					
CAPITAL OUTLAY - NET	$ 202 40	$ 518	$ 230	$ 155	General
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT	$ 6 626 65	$ 8 733	$ 8 605	$ 8 330	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
TRIAL JURIES, WITNESSES AND INTERPRETERS - JUSTICE COURTS					
SALARIES AND WAGES					
Salaries Extra Help and Other	$ 13 55	$ 300	$ 300	$ 50	
SALARIES AND WAGES - NET	$ 13 55	$ 300	$ 300	$ 50	General
MAINTENANCE AND OPERATION					
Convention Expense	$	$ 100	$ 100	$ 100	
Interpreters' Fees and Expense	161 00	250	250	250	
Jurors' Fees and Expense	2 906 21	4 000	4 000	4 000	
Attorneys' Fees	25 00	25	25	25	
Services, Professional and Other		50	50	50	
Travel Expense	261 86	400	400	400	
Witness' Fees and Expense	177 95	100	100	100	
MAINTENANCE AND OPERATION - NET	$ 3 532 02	$ 4 925	$ 4 925	$ 4 925	General
TOTAL TRIAL JURIES, WITNESSES AND INTERPRETERS - JUSTICE COURTS	$ 3 545 57	$ 5 225	$ 5 225	$ 4 975	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 34 330 14	$ 34 972	$ 45 103	$ 45 199	
Salaries Extra Help and Other	2 776 56	5 640	1 000	4 080	
SALARIES AND WAGES - NET	$ 37 106 70	$ 40 612	$ 46 103	$ 49 279	General
MAINTENANCE AND OPERATION					
COURT OPERATION					
Allowance for Use of Employees' Cars	$ 306 12	$ 350	$ 480	$ 350	
Maintenance and Repair of Equipment	125 62	100	125	100	
Publications and Dues	50 00	85	85	85	
Postage	484 66	600	600	600	
Rental of Equipment	24 00	24	24	24	
Revolving Fund	50 00	100	100		
Travel Expense	23 13	125	125	125	
Utilities	32 26	40	40	40	
Office Supplies	1 849 52	2 100	2 200	2 200	
TRIAL EXPENSE					
Interpreters' Fees and Expense	35 00	50	50	50	
Jurors' Fees and Expense	1 415 65	1 600	2 000	2 000	
Attorneys' Fees	250 00	300	300	300	
Services, Professional and Other	773 30	900	900	700	
Witness Fees and Expense		100	100	100	
MAINTENANCE AND OPERATION - NET	$ 5 419 26	$ 6 474	$ 7 129	$ 6 674	General
CAPITAL OUTLAY					
EQUIPMENT	$ 2 487 83	$ 3 911	$ 4 930	$ 3 169	

No.	Quant.	Description	
1	1	Electric Typewriter	$
2	2	Line-O-Time	
3	2	Numbering Machine	70
4	4	Form Cabinet	250
5	6	Filing Cabinet	930
6	1	Desk	
7	1	Chair	172
8	1	El-Unit	400
9	3	Desk Unit	735
10	1	Book Rack	15
11	1	Portable Desk File	80
12	1	Portable Stand	32
13	1	Reversible Blackboard on Easel	125
14	1	Magnetic Board and Appliances	70
15	1	Table	40
16		Books	250

CAPITAL OUTLAY - NET	$ 2 487 83	$ 3 911	$ 4 930	$ 3 169	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK	$ 45 013 79	$ 50 997	$ 58 162	$ 59 122	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 17 160 94	$ 18 792	$ 23 340	$ 24 260	
Salaries Extra Help	1 080 00	810		838	
SALARIES AND WAGES - NET	$ 18 240 94	$ 19 602	$ 23 340	$ 25 098	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 3 561 92	$ 3 300	$ 3 500	$ 3 500	
Maintenance and Repair of Equipment	12 00		30	30	
Postage	449 80	450	450	450	
Services, Professional and Other	258 00	400	400	400	
Communications	96 00	220	280	280	
Transportation Expense	3 00		100	50	
Travel Expense	65 00				
Office Supplies	275 00	250	250	250	
Police Supplies	107 61	50	75	75	
MAINTENANCE AND OPERATION - NET	$ 4 828 33	$ 4 670	$ 5 085	$ 5 035	General
CAPITAL OUTLAY					
EQUIPMENT	$ 104 53	$ 2 696	$ 323	$ 423	
No. Quant. Description					
1 2 Chair $ 114					
2 1 Typewriter 209					
3 Books 100					
CAPITAL OUTLAY - NET	$ 104 53	$ 2 696	$ 323	$ 423	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL	$ 23 173 80	$ 26 968	$ 28 748	$ 30 556	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES — Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT-CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 29 280 19	$ 34 771	$ 44 887	$ 46 040	
Salaries Extra Help and Other	11 597 04	9 714	2 942	5 672	
SALARIES AND WAGES - NET	$ 40 877 23	$ 44 485	$ 47 829	$ 51 712	General
MAINTENANCE AND OPERATION					
COURT OPERATION					
Allowance for Use of Employees' Cars	$ 38 24	$ 115	$ 246	$ 246	
Automotive Service	132 93				
Maintenance and Repair of Equipment	19 36	100	150	150	
Publications and Dues	10 00	125	125	125	
Postage	814 33	930	1 000	1 000	
Revolving Fund	100 00				
Communications	1 168 64	85			
Travel Expense	26 00	200	200	200	
Office Supplies	2 575 98	3 000	3 300	3 300	
TRIAL EXPENSE					
Interpreters' Fees and Expense	102 00	192	200	200	
Jurors' Fees and Expense	1 899 30	3 345	3 500	3 500	
Attorneys' Fees	775 00	800	800	500	
Services, Professional and Other	1 035 25	1 000	1 000	1 000	
Witness Fees and Expense	176 80	250	250	250	
MAINTENANCE AND OPERATION - NET	$ 8 873 83	$ 10 142	$ 10 771	$ 10 471	General
CAPITAL OUTLAY					
EQUIPMENT	$ 750 21	$ 700	$ 6 805	$ 719	

No.	Quant.	Description	
1	1	Desk	$
2	1	Typewriter Stand	
3	2	Posture Chair	
4	2	Filing Cabinet	
5	1	Drafting Stool	
6	1	Typewriter	
7	1	Typewriter	209
8	3	Table	
9	12	Chair	
10	1	Wall Clock	10
11	1	Cash Register	
12		Books	500

CAPITAL OUTLAY - NET	$ 750 21	$ 700	$ 6 805	$ 719	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK	$ 50 501 27	$ 55 327	$ 65 405	$ 62 902	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 10 368 00	$ 10 650	$ 19 845	$ 19 521	
Salaries Extra Help	3 285 00	4 650	4 410	1 642	
SALARIES AND WAGES - NET	$ 13 653 00	$ 15 300	$ 24 255	$ 21 163	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 76 56	$	$ 324	$ 250	
Automotive Service	1 529 42				
Maintenance and Repair of Equipment		13	10	10	
Publications and Dues			25		
Postage	100 00	150	150	150	
Revolving Fund	100 00				
Services, Professional and Other	154 00	154	240	240	
Communications	350 55	165	144	144	
Transportation Expense	40 00	70	75	75	
Travel Expense	109 70	126	100	100	
Office Supplies	104 49	393	500	500	
Police Supplies	43 61	20	45	45	
MAINTENANCE AND OPERATION - NET	$ 2 608 33	$ 1 091	$ 1 613	$ 1 514	General
CAPITAL OUTLAY					
EQUIPMENT	$ 622 72	$ 896	$ 1 174	$ 150	

No.	Quant.	Description	
1	1	Adding Machine	$
2	3	Filing Cabinet	
3	12	Filing Cabinet	60
4	2	Hand Spotlight	60
5		Books	30
6	1	Typewriter	
7	1	Typewriter Stand	
8	1	Desk	
9	1	Posture Chair	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 622 72	$ 896	$ 1 174	$ 150	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT	$ 16 884 05	$ 17 287	$ 24 042	$ 22 827	
ALLOCATED EXPENSE		$ 1 237		$ 1 700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 319 960 76	$ 321 402	$ 323 286	$ 428 348	
Salaries Extra Help and Other	11 353 18	46 200	39 200	36 820	
SALARIES AND WAGES - GROSS	$ 331 313 94	$ 367 602	$ 362 486	$ 465 168	
DEDUCTIONS:					
Salary Savings		7 400		7 400	
SALARIES AND WAGES - NET	$ 331 313 94	$ 360 202	$ 362 486	$ 457 768	General
MAINTENANCE AND OPERATION					
COURT OPERATION					
Allowance for Use of Employees' Cars	$	$ 50	$ 100	$ 100	
Maintenance and Repair of Equipment	615 34	1 000	1 000	1 000	
Publications and Dues	560 50	575	600	600	
Postage	1 235 25	1 600	1 800	1 800	
Advertising	393 98	450	500	500	
Travel Expense	55 81	1 250	1 000	1 000	
Office Supplies	13 545 50	16 500	20 000	20 000	
TRIAL EXPENSE					
Interpreters' Fees and Expense	3 023 00	3 100	3 200	3 800	
Jurors' Fees and Expense	18 028 12	21 500	23 000	23 000	
Attorneys' Fees	6 615 00	8 000	8 000	9 500	
Services, Professional and Other	11 505 45	11 000	12 000	12 000	
Witness Fees and Expense	2 704 09	2 500	2 500	2 500	
MAINTENANCE AND OPERATION - NET	$ 58 282 04	$ 67 525	$ 73 700	$ 75 800	General
CAPITAL OUTLAY					
EQUIPMENT	$ 3 569 29	$ 6 923	$ 11 564	$ 24 089	

No.	Quant.	Description	
1	2	Electric Typewriter	$
2	1	Electric Time Stamp	260
3	3	Numbering Machine	105
4	1	Executive Chair	250
5	1	Typewriter	
6	6	Filing Cabinet	
7	50	Transfer File	300
8	2	Filing Cabinet	
9	2	Bookcase Section	50
10	6	Desk	
11	6	Posture Chair	
12	1	Cash Register	4 000
13	2	Cash Drawer	124
14		Books	11 000
15		Furniture	8 000

CAPITAL OUTLAY - NET	$ 3 569 29	$ 6 923	$ 11 564	$ 24 089	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK	$ 393 165 27	$ 434 650	$ 447 750	$ 557 657	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 97 186 63	$ 113 835	$ 126 440	$ 138 953	
Salaries Extra Help	12 893 44	12 000		2 989	
SALARIES AND WAGES - GROSS	$ 110 080 07	$ 125 835	$ 126 440	$ 141 942	
DEDUCTIONS:					
Salary Savings		1 200		1 400	
SALARIES AND WAGES - NET	$ 110 080 07	$ 124 635	$ 126 440	$ 140 542	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$	$ 85	$ 150	$ 50	
Automotive Service	14 765 59				
Maintenance and Repair of Equipment	99 52	100	100	100	
Publications and Dues	102 68	55	100	100	
Postage	620 00	750	850	850	
Rents, Miscellaneous	11 58				
Communications	784 28	930	1 100	1 100	
Transportation Expense	1 137 80	1 200	1 200	1 200	
Travel Expense	95 85	90	200	100	
Office Supplies	1 842 87	1 500	1 700	1 700	
Police Supplies	611 75	400	500	500	
MAINTENANCE AND OPERATION - NET	$ 20 071 92	$ 5 110	$ 5 900	$ 5 700	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 577 51	$ 894	$ 1 873	$ 1 614	

No.	Quant.	Description	
1	1	Typewriter Desk	$ 215
2	1	Posture Chair	55
3	1	Typewriter	196
4	1	Numbering Machine	35
5	1	Desk	190
6	1	Table	110
7	2	Executive Chair	170
8	1	Typewriter	
9		Radio Receiver and Transmitter	610
10	1	Typewriter Stand	33

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 1 577 51	$ 894	$ 1 873	$ 1 614	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL	$ 131 729 50	$ 130 639	$ 134 213	$ 147 856	
ALLOCATED EXPENSE		$ 13 395		$ 13 395	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
Salaries Permanent Employees		$ 29 014 46	$ 38 431	$ 48 666	$ 43 086	
Salaries Extra Help and Other		8 578 91	5 498	5 700	4 340	
SALARIES AND WAGES - NET		$ 37 593 37	$ 43 929	$ 54 366	$ 47 426	General
MAINTENANCE AND OPERATION						
COURT OPERATION						
Maintenance and Repair of Equipment		$ 79 31	$ 40	$ 80	$ 80	
Publications and Dues		81 50	380	209	209	
Postage		269 27	550	550	550	
Communications		492 20				
Travel Expense		58 31	150	207	207	
Office Supplies		1 161 52	1 700	2 075	2 075	
TRIAL EXPENSE						
Interpreters' Fees and Expense		250 00	300	600	600	
Jurors' Fees and Expense		3 607 41	4 600	6 000	5 000	
Attorneys' Fees		600 00	800	800	800	
Services, Professional and Other		1 598 65	1 150	1 600	1 600	
Witness Fees and Expense		304 65	400	400	400	
MAINTENANCE AND OPERATION - NET		$ 8 502 82	$ 10 070	$ 12 521	$ 11 521	General
CAPITAL OUTLAY						
EQUIPMENT		$ 234 21	$ 2 036	$ 2 830	$ 691	
No. Quant. Description						
1 Shelving	$ 191					
2 3 Desk						
3 2 Posture Chair						
4 1 Executive Chair						
5 1 Electric Typewriter						
6 2 Filing Cabinet						
7 Books	500					
CAPITAL OUTLAY - NET		$ 234 21	$ 2 036	$ 2 830	$ 691	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK		$ 46 330 40	$ 56 035	$ 69 717	$ 59 638	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	EXPENDITURES				
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 8 293 00	$ 15 210	$ 20 000	$ 23 536	
Salaries Extra Help	6 554 13	780	1 080	1 884	
SALARIES AND WAGES - NET	$ 14 847 13	$ 15 990	$ 21 080	$ 25 420	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 130 94	$ 300	$ 600	$ 500	
Automotive Service	2 692 57				
Maintenance and Repair of Equipment	46 55	85	100	60	
Postage	689 92	750	900	900	
Revolving Fund	100 00				
Services, Professional and Other	26 00	300	300	300	
Communications	507 78	184	144	144	
Transportation Expense	45 15	200	200	100	
Travel Expense			100	100	
Office Supplies	308 18	320	350	350	
Police Supplies		119			
MAINTENANCE AND OPERATION - NET	$ 4 547 09	$ 2 258	$ 2 694	$ 2 454	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 095 65	$ 481	$ 1 063	$ 420	

No.	Quant.	Description	
1	1	Desk	$ 215
2	1	Typewriter	
3	1	Typewriter, Electric	
4	1	Chair	100
5	1	Card Filing Cabinet	10
6	2	Lamp	40
7	1	Heater	25
8		Books	30

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 1 095 65	$ 481	$ 1 063	$ 420	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL	$ 20 489 87	$ 18 729	$ 24 837	$ 28 294	
ALLOCATED EXPENSE		$ 1 908		$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SUPERIOR COURTS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 167 769 63	$ 173 588	$ 181 427	$ 198 046	
Salaries Extra Help and Other		5 974	21 500	6 265	
SALARIES AND WAGES - NET	$ 167 769 63	$ 179 562	$ 202 927	$ 204 311	General
MAINTENANCE AND OPERATION					
COURT OPERATION					
Allowance for Use of Employees' Cars	$ 1 726 32	$ 2 500	$ 2 500	$ 2 500	
Maintenance and Repair of Equipment	254 15	365	365	365	
Publications and Dues	766 50	1 000	1 150	1 150	
Postage	3 00				
Services, Professional and Other	7 972 00	15 200	10 000	10 000	
Communications	2 07				
Travel Expense	1 995 28	5 760	5 700	5 700	
Office Supplies	2 994 42	7 000	8 000	8 000	
TRIAL EXPENSE					
Interpreters' Fees and Expense	370 00	250	500	500	
Jurors' Fees and Expense	64 481 91	64 536	65 000	65 000	
Attorneys' Fees	19 788 70	17 652	18 000	21 000	
Witness Fees and Expense	13 287 09	10 584	11 000	14 000	
MAINTENANCE AND OPERATION - NET	$ 113 641 44	$ 124 847	$ 122 215	$ 128 215	General
CAPITAL OUTLAY					
EQUIPMENT	$ 5 632 02	$ 4 193	$ 4 966	$ 10 616	

No.	Quant.	Description	
1		Books	$ 6 000
2	1	View Box	35
3	1	State Flag and Standard	50
4	1	Sound System	500
5	1	Electric Fan	50
6	4	Chair	135
7	1	Posture Chair	55
8	3	Filing Cabinet	15
9	1	Filing Cabinet	90
10	2	Costumer	36
11		Furniture	3 650

CAPITAL OUTLAY - NET	$ 5 632 02	$ 4 193	$ 4 966	$ 10 616	General
TOTAL SUPERIOR COURTS	$ 287 043 09	$ 308 602	$ 330 108	$ 343 142	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
GRAND JURY					
SALARIES AND WAGES					
Salaries Extra Help and Other - - - -	$	$	$ 200	$	
SALARIES AND WAGES - NET - - - - - - - - -	$	$	$ 200	$	General
MAINTENANCE AND OPERATION					
Jurors' Fees and Expense - - - - - - -	$ 5 040 93	$ 7 200	$ 7 200	$ 7 200	
Automotive Service - - - - - - - - - -	24 16				
Postage - - - - - - - - - - - - - - -	16 00				
Services, Professional and Other - - -	2 784 18	3 400	3 400	3 400	
Travel Expense - - - - - - - - - - - -	101 70	200	200	200	
Witness Fees and Expense - - - - - - -	208 76				
Office Supplies - - - - - - - - - - -	222 52	200	200	200	
MAINTENANCE AND OPERATION - NET - - - -	$ 8 398 25	$ 11 000	$ 11 000	$ 11 000	General
CAPITAL OUTLAY					
EQUIPMENT - - - - - - - - - - - - - - - -	$ 119 48	$	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET - - - - - - - - - - -	$ 119 48	$	$	$	General
TOTAL GRAND JURY - - - - - - - - - - - - -	$ 8 517 73	$ 11 000	$ 11 200	$ 11 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	EXPENDITURES				
COUNTY CLERK					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 159 693 76	$ 175 005	$ 180 003	$ 184 263	
Salaries Extra Help	1 633 52	3 878	5 857	2 976	
SALARIES AND WAGES - GROSS	$ 161 327 28	$ 178 883	$ 185 860	$ 187 239	
DEDUCTIONS:					
Salary Savings		3 411		2 400	
SALARIES AND WAGES - NET	$ 161 327 28	$ 175 472	$ 185 860	$ 184 839	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 135 78	$ 150	$ 150	$ 150	
Automotive Service	7 74				
Maintenance and Repair of Equipment	304 76	300	300	300	
Publications and Dues	46 24	95	95	95	
Postage	372 27	450	450	450	
Rental of Equipment	340 00	366	430	430	
Rents, Miscellaneous	50 00				
Communications	3 79				
Travel Expense	390 30	600	600	600	
Office Supplies	17 048 89	19 000	19 500	15 350	
MAINTENANCE AND OPERATION - NET	$ 18 699 77	$ 20 961	$ 21 525	$ 17 375	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 598 83	$ 5 159	$ 3 789	$ 1 680	

No.	Quant.	Description	
1	2	Electric Clock	$ 20
2	2	Numbering Machine	70
3	1	Wardrobe Cabinet	75
4	1	Bookcase	50
5	2	Card Filing Cabinet	10
6	1	Filing Cabinet	90
7	1	Desk	215
8	1	Desk	237
9	1	Chair	85
10	2	Posture Chair	110
11	1	Chair	80
12	1	El-Unit Work Station	208
13	1	Typewriter Stand	38
14	2	Typewriter	392
15	1	Electric Typewriter	
16	1	Verifax Printer	
17	1	Microfilm Case	
18	1	Microfilm Reader	
19	1	Microfilm Camera	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 1 598 83	$ 5 159	$ 3 789	$ 1 680	General
TOTAL COUNTY CLERK - GROSS	$ 181 625 88	$ 201 592	$ 211 174	$ 203 894	
Less Service Credits	107 85	750	415	800	
TOTAL COUNTY CLERK - NET	$ 181 518 03	$ 200 842	$ 210 759	$ 203 094	
ALLOCATED EXPENSE		$ 50		$ 50	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 86 320 84	$ 108 885	$ 113 679	$ 118 332	
Salaries Extra Help	1 079 99	1 193	1 114	1 140	
Employees' Retirement	6 759 41	12 470	13 014	13 551	
SALARIES AND WAGES - NET	$ 94 160 24	$ 122 548	$ 127 807	$ 133 023	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 346 06	$ 288	$ 288	$ 100	
Insurance	2 619 01	4 512	2 801	2 801	
Maintenance and Repair of Buildings and Grounds	10 044 00	2 067	950	950	
Maintenance and Repair of Equipment, Automotive	322 43	313	336	336	
Postage	9 00	18	18	18	
Services, Professional and Other	4 618 70	3 307	38	3 755	
Communications	329 73	365	389	253	
Utilities	21 060 31	21 426	23 842	23 842	
Utilities, Oil	2 914 00	2 797	66	66	
Forage and Horticulture Supplies	1 504 73	1 139	882	882	
Household and Institutional Supplies	6 048 72	6 327	7 874	7 874	
Maintenance and Repair of Buildings and Grounds	12 506 33	15 977	11 822	10 352	
Office Supplies	44 51	65	65	65	
Shop, Field and Engine Room Supplies	1 074 65	300	300	300	
Vending Machine Supplies	217 33	244	244	244	
MAINTENANCE AND OPERATION - NET	$ 63 659 51	$ 59 145	$ 53 700	$ 51 838	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 973 69	$ 1 000	$ 320	$ 275	

No.	Quant.	Description	
1	1	Vacuum	$
2	2	Clock	
3	4	Ladder	150
4	2	Stool	100
5	1	Hand Truck	25

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
IMPROVEMENTS OTHER THAN BUILDINGS	16 688 89	3 500			
CAPITAL OUTLAY - NET	$ 18 662 58	$ 4 500	$ 320	$ 275	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - GROSS	$ 176 482 33	$ 186 193	$ 181 827	$ 185 136	
Less Service Credits	4 912 92	5 245	5 415	5 549	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - NET	$ 171 569 41	$ 180 948	$ 176 412	$ 179 587	
ALLOCATED EXPENSE				$ 144	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954 (EXPENDITURES)	Actual and Estimated Current Year Ending June 30, 1955 (EXPENDITURES)	Requested Year Ending June 30, 1956 (EXPENDITURES)	Allowed Year Ending June 30, 1956 (EXPENDITURES)	Name of Fund
DEPARTMENT OF PUBLIC WORKS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 943 717 99	$ 1 132 485	$ 1 264 796	$ 1 272 731	
Salaries Extra Help	143 708 94	144 607	448 512	217 585	
SALARIES AND WAGES - GROSS	$ 1 087 426 93	$ 1 277 092	$ 1 713 308	$ 1 490 316	
DEDUCTIONS: Charges to Projects	1 095 543 20	1 277 092	1 713 308	1 490 316	
SALARIES AND WAGES - NET	$ 8 116 27*	$	$	$	General
MAINTENANCE AND OPERATION					
ADMINISTRATION AND OFFICE MANAGEMENT					
General Administration	$	$ 27 189	$ 37 123	$ 38 670	
Office Management		64 805	59 659	57 961	
ADMINISTRATION AND OFFICE MANAGEMENT - GROSS	$ 81 515 81	$ 91 994	$ 96 782	$ 96 631	
DEDUCTIONS: Charges to Projects and Activities	85 684 54	91 994	96 782	96 631	
ADMINISTRATION AND OFFICE MANAGEMENT - NET	$ 4 168 73*	$	$	$	
GENERAL ADVISORY AND CONSULTATION SERVICES	$ 11 828 31	$ 14 414	$ 14 665	$ 14 665	
MAIL ROOM	$ 9 601 06	$ 13 144	$ 14 572	$ 14 206	
BUILDING INSPECTION	$ 136 907 49	$ 135 407	$ 150 385	$ 147 176	
COMMUNICATIONS - GROSS	$ 148 788 68	$ 171 876	$ 191 891	$ 191 891	
DEDUCTIONS: Service Credits	31 391 45	34 262	34 620	34 687	
COMMUNICATIONS - NET	$ 117 397 23	$ 137 614	$ 157 271	$ 157 204	
REFUSE DISPOSAL	$ 13 268 33	$	$	$	
ANIMAL SHELTER	$ 29 722 77	$ 34 200	$ 45 661	$ 35 051	
MAINTENANCE AND OPERATION - NET	$ 314 556 46	$ 334 779	$ 382 554	$ 368 302	General

* Indicates Red Figure

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS - Cont'd.					
MAINTENANCE AND OPERATION - Cont'd.					
CONSTRUCTION AND REPAIR DIVISION					
INDIRECT EXPENSES - GROSS	$	$ 71 475	$ 72 428	$ 74 342	
DEDUCTIONS: Charges to Projects		71 475	72 428	74 342	
INDIRECT EXPENSES - NET	$	$	$	$	
DIRECT EXPENSES:					
Maintenance of Land and Buildings	$	$ 209 897	$ 245 687	$ 235 478	
Maintenance of Airports		29 121	26 103	26 103	
Maintenance of Parks and Beaches		81 302	80 415	80 415	
Maintenance and Operation of Dumps		113 555	190 676	187 676	
Services for Other Departments		56 393	66 006	58 862	
Services for Special Districts		181 500	197 500	197 500	
Special Services and Miscellaneous		83 028	87 660	84 200	
DIRECT EXPENSES - GROSS	$ 580 417 12	$ 754 796	$ 894 047	$ 870 234	
DEDUCTIONS: Employees' Maintenance	$ 994 00	$ 1 152	$ 1 152	$ 1 152	
Service Credits	197 964 79	244 093	250 537	243 562	
TOTAL DEDUCTIONS	$ 198 958 79	$ 245 245	$ 251 689	$ 244 714	
DIRECT EXPENSES - NET	$ 381 458 33	$ 509 551	$ 642 358	$ 625 520	
CONSTRUCTION AND REPAIR DIVISION - NET	$ 381 458 33	$ 509 551	$ 642 358	$ 625 520	General
AVIATION AND PROPERTY MANAGEMENT DIVISION					
INDIRECT EXPENSES - GROSS	$	$ 16 086	$ 15 645	$ 16 374	
DEDUCTIONS: Charges to Projects		16 086	15 645	16 374	
INDIRECT EXPENSES - NET	$	$	$	$	
DIRECT EXPENSES:					
Maintenance of Land and Buildings	$	$ 262 331	$ 284 336	$ 315 532	
Maintenance and Operation of Airports		37 371	46 015	42 865	
Services for Other County Departments		28 498	30 048	30 048	
Special Services and Miscellaneous		6 867	8 338	8 338	
DIRECT EXPENSES - GROSS	$ 312 409 04	$ 335 067	$ 368 737	$ 396 783	
DEDUCTIONS: Service Credits	29 819 21	30 812	33 438	33 438	
DIRECT EXPENSES - NET	$ 282 589 83	$ 304 255	$ 335 299	$ 363 345	
AVIATION AND PROPERTY MANAGEMENT DIVISION - NET	$ 282 589 83	$ 304 255	$ 335 299	$ 363 345	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS - Cont'd.					
MAINTENANCE AND OPERATION - Cont'd.					
PARKS AND BEACHES DIVISION					
INDIRECT EXPENSES - GROSS	$	$ 10 800	$ 11 067	$ 11 355	
DEDUCTIONS:					
Charges to Projects		10 800	11 067	11 355	
INDIRECT EXPENSES - NET	$	$	$	$	
DIRECT EXPENSES:					
Maintenance of Grounds for Land and Buildings (Not Parks)	$	$ 15 396	$ 16 598	$ 16 880	
Operation of Parks and Beaches		107 490	128 140	119 575	
Tree Surgery		61 274	78 049	65 407	
Special Services and Miscellaneous		1 800	1 800	900	
DIRECT EXPENSES - GROSS	$ 170 858 70	$ 185 960	$ 224 587	$ 202 762	
DEDUCTIONS:					
Employees' Maintenance	$ 2 536 49	$ 1 632	$ 1 632	$ 1 632	
Service Credits			400	400	
TOTAL DEDUCTIONS	$ 2 536 49	$ 1 632	$ 2 032	$ 2 032	
DIRECT EXPENSES - NET	$ 168 322 21	$ 184 328	$ 222 555	$ 200 730	
PARKS AND BEACHES DIVISION - NET	$ 168 322 21	$ 184 328	$ 222 555	$ 200 730	General
ENGINEERING DIVISION					
INDIRECT EXPENSES - GROSS	$	$ 18 702	$ 21 579	$ 20 898	
DEDUCTIONS:					
Charges to Projects		18 702	21 579	20 898	
INDIRECT EXPENSES - NET	$	$	$	$	
DIRECT EXPENSES:					
Land and Buildings	$	$ 6 155	$ 19 000	$ 11 130	
Services for Special Districts		103 427	157 210	110 000	
Special Services, Cost Estimates, and Miscellaneous		78 014	89 039	83 920	
DIRECT EXPENSES - GROSS	$ 151 462 67	$ 187 596	$ 265 249	$ 205 050	
DEDUCTIONS:					
Service Credits for San Diego City-County Camp Commission	$	$ 3 700	$ 15 460	$ 4 190	
Service Credits for Special Districts	9 151 33	4 740	11 250	11 250	
Service Credits for County Farm			1 040	1 040	
Service Credits for Courthouse Construction				3 000	
Service Credits for Fish and Game Commission				400	
TOTAL DEDUCTIONS	$ 9 151 33	$ 8 440	$ 27 750	$ 19 880	
DIRECT EXPENSES - NET	$ 142 311 34	$ 179 156	$ 237 499	$ 185 170	
ENGINEERING DIVISION - NET	$ 142 311 34	$ 179 156	$ 237 499	$ 185 170	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS - Cont'd.					
MAINTENANCE AND OPERATION - Cont'd.					
EQUIPMENT EXPENSES					
RENTAL OF EQUIPMENT - GROSS	$ 116 354 28	$ 133 140	$ 197 305	$ 197 305	
DEDUCTIONS: Charges to Projects	111 174 94	133 140	197 305	197 305	
RENTAL OF EQUIPMENT - NET	$ 5 179 34	$	$	$	General
DEDUCTIONS:					
Allocated Expense - Automotive Service	$	$ 100 268	$ 103 913	$ 113 600	General
TOTAL MAINTENANCE AND OPERATION - NET	$ 1 294 417 51	$ 1 411 801	$ 1 716 352	$ 1 629 467	
CAPITAL OUTLAY					
EQUIPMENT	$ 49 241 53	$ 50 585	$ 50 887	$ 51 371	

No.	Quant.	Description	
1	1	Adding Machine	$ 360
2	1	Auto Heater	
3	1	Auto Lubricating and Service Unit	917
4	1	Bookcase	80
5	300	Election Booth	1 800
6	3	Executive Posture Chair	300
7	2	Posture Chair	116
8	2	Chair	80
9	150	Folding Chair	780
10	500	Folding Chair	2 500
11	4	Copyholder	168
12	1	Copy Machine	520
13	2	Costumer	36
14	3	Desk	570
15	1	Desk	120
16	5	Desk	1 075
17	5	Dazor Fixtures	100
18	1	Dictating Machine	383
19	1	Display Panel	
20	1	Divan and 2 Chair	250
21	1	Divan	100
22	1	Drafting Machine	135
23	1	Electric Drill	35
24	1	Filing Cabinet	
25	1	Filing Cabinet	115
26	1	Filing Cabinet	100
27	6	File Case	69
28	8	File Case	48
29	2	File Card Set	10
30	2	Fire Extinguisher	160
31	15	Fire Extinguisher	1 200
32	1	Floor Machine w/Scrub Tank	
33	1	Floor Brush	
34	1	Grinder w/Attachments	185
35	1	Honing Machine	
36	4	Hydraulic Jack	110
37	15	Janitor Cart	240
38	1	Kardfile	18
39	1	Ladder	17
40	1	Ladder	25
41	3	Ladder	57
42	1	Ladder	16
43	2	Combination Extension Ladder	150
44	6	Stepladder	160
45	1	Red Auto Light	
46	1	Locker	75
47	1	Map Case	170

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS - Cont'd.					
CAPITAL OUTLAY - Cont'd.					

No.	Quant.	Description	
48	2	Map Case plus Maps -	$ 60
49	1	Philadelphia Rod - -	50
50	1	Pipe Locator - - - -	200
51	1	Quick-charger - - - -	288
52		Books - - - - - - - -	347
53	1	Radio Receiver - - -	75
54	2	Car Radio - - - - - -	1 335
55	1	Chain Saw - - - - - -	500
56	1	Drafting Stool - - -	35
57	1	Straightedge - - - -	27
58	2	Straightedge - - - -	36
59	1	Soil Sampler and Puller - - - - - - -	340
60	1	Paint Sprayer w/Attachments - - -	285
61	1	Drafting Table - - -	180
62	225	Election Table - - -	2 700
63	4	Table - - - - - - - -	340
64	1	Table - - - - - - - -	100
65	1	Transit - - - - - - -	750
66	1	Tractor w/Skip Loader and Sickle Bar for each and 1 Set of Half Tracks - - - -	3 747
67	1	Tractor, Bucket, Ripper, and Hydraulic Connections - - - -	20 000
68	1	Electric Typewriter -	434
69	2	Vacuum Cleaner - - -	228
70	1	Vacuum Cleaner w/Stand and Extra Equipment	400
71	5	Drafting Machine - -	737
72	2	Straightedge - - - -	36
73	14	Drafting Stool - - -	490
74	14	Drafting Table - - -	2 520
75	17	Layout Table - - - -	1 445
76	1	Flow Meter - - - - -	133
77	1	Gasoline Pump - - - -	203

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 49 241 53	$ 50 585	$ 50 887	$ 51 371	General
DEPARTMENT OF PUBLIC WORKS EQUIPMENT REPLACEMENT FUND					
CAPITAL OUTLAY					
EQUIPMENT	$	$ 7 797	$ 742	$ 4 114	

No.	Quant.	Description	
1	2	Power Mower - - - - -	$ 742
2	1	Tractor - - - - - - -	3 372

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - GROSS	$	$ 7 797	$ 742	$ 4 114	Public Works Equipment Replacement
Less Depreciation Recovery		7 797	742	4 114	
CAPITAL OUTLAY - NET	$	$	$	$	
TOTAL PUBLIC WORKS EQUIPMENT REPLACEMENT FUND	$	$	$	$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No. AIRPORTS					
Gillespie Field:					
9133 Airport Lighting System			$ 2 600	$ 2 600	
9301 Construct Airport Service Road			9 360	9 360	
9302 Resurface Main Street			5 084	5 084	
9303 Seal Coat all Existing Armor Coat			4 914	4 914	
9304 Fence Disposal Area			2 140	2 140	
Del Mar Airport:					
9305 Pave East Runway Extension			3 173	3 173	
9306 Fence North and East Property Line			1 306	1 306	
TOTAL AIRPORTS			$ 28 577	$ 28 577	General
BRANCH COUNTY BUILDINGS					
9307 Chula Vista Branch County Building New Addition			$ 16 348	$ 20 149	
Oceanside Branch County Building			188 300		
TOTAL BRANCH COUNTY BUILDINGS			$ 204 648	$ 20 149	General
CIVIC CENTER					
Tax Collector - Office Space Alterations			$ 1 984	$	
Treasurer's Office - Improvement of Security Features and Counters			2 752		
Welfare Duplicating - Built-in Cabinet			279		
TOTAL CIVIC CENTER			$ 5 015	$	General
CONGRESS STREET BUILDING					
Parking Area and Car Port for Coroner			$ 4 795	$	
Relocate Building 5 from Operations Center and Restoration of the Site			40 013		
TOTAL CONGRESS STREET BUILDING			$ 44 808	$	General
COUNTY LIBRARIES					
9308 Branch Library Buildings			$ 244 987	$ 93 363	
TOTAL COUNTY LIBRARIES			$ 244 987	$ 93 363	General
COURT HOUSE AND GROUNDS					
Superior Court #3 - Built-in Book Shelves			$ 174	$	
9201 Enlargement of Jail Kitchen			635	635	
TOTAL COURT HOUSE AND GROUNDS			$ 809	$ 635	General
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY FARM					
Steam Heat for Chapel, Weaving, Gift Shop and Stores Building			$ 5 152	$	
9233 Convert Building 52-09 to Machine and Plumbing Shop			5 000	5 000	
9235 New Sewage Treatment Plant			68 590	68 590	
9310 Replace Plumbing Pipe and Fixtures Dormitory Building No. 52-25			7 002	7 002	
9311 Replacement of Patient and Employee Laundry Facilities			4 650	4 650	
Lawn Sprinkling System			20 469		
Construct New Administration Building			46 137		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Project No.	CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
	DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY FARM					
	Convert Present Administration Building No. 52-03 to Carpenter and Paint Shop and Add Truck Port			$ 8 250	$	
9313	Remodel Sewing Room Building No. 52-39			3 372	3 372	
9314	Construct Secondary Distribution Line and Remove Existing Switch House			9 038	9 038	
9315	Install Patient Electric Hoists in Bathrooms			3 830	4 630	
	Install Sump Pump for Yard Drainage South of Boiler Room Building No. 52-10			2 000		
	Parking Area for Santa Maria Building No. 52-40			2 333		
	Increase Boiler Room Capacity Building No. 52-10			16 500		
	Plans for and Alterations to Custodial Ward - Building No. 52-06			124 922		
	Add Eighth Wing to Santa Maria Building No. 52-40			92 870		
	Remodel First Floor of Dormitory Building No. 52-25 to Provide Apartments			31 811		
	TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS-COUNTY FARM			$ 451 926	$ 102 282	General
	DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
9223	Modernize Obstetrical Suite-Surgical Building			$ 58 523	$ 58 523	
9225	Install Exhaust Blower - East Scullery - Medical Building			446	446	
	Install Rub Rails in Tuberculosis Division			14 994		
	Install Rub Rails in Medical Building			19 700		
9318	Replace Supports N.W. Corner Surgical Building			385	385	
9319	Remodel Ward 300			22 372	22 372	
9320	Install Canopy East End Surgical Building			6 880	6 880	
9321	Remodel Diet Kitchen Surgical Building			5 863	5 863	
9322	Replace Old Salt Shed			2 280	2 280	
	Plans for Remodeling Ward 408					
9323	Repair Road and Parking Area Tuberculosis Division			2 807	2 807	
	Enlarge G. U. Surgery Surgical Building			18 270		
	Construct Recreation Area Interns' Quarters - Surgical Building			10 455		
	Replace Elevator in 1926 Wing			14 300		
	Remodel Nurses' Stations in Medical Building			12 005		
	Construct Tunnel between Medical and Surgical Buildings			137 000		
	Enlarge Assembly Hall Tuberculosis Division			13 755		
	Development of Psychiatric Facilities			70 000		
9324	Remodel Employees' Quarters Building for Receiving Home			75 000	75 000	
	TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL			$ 485 035	$ 174 556	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No. FRONT AND "B" STREET BUILDING					
Provide Adequate Heating and Ventilating System - Probation Department			$ 8 571	$	
9325 Office Alterations for Probation Department			37 377	37 377	
TOTAL FRONT AND "B" STREET BUILDING			$ 45 948	$ 37 377	General
JUVENILE HALL					
Expand Receiving Wing			$ 57 238	$	
Additional Wing for Boys			142 910		
9327 Lighting Outdoor Play Areas			7 349	7 349	
9328 Construct Two Incinerators			6 124	6 124	
Expand Kitchen Storage			3 624		
Build New Mezzanine Storage			630		
Pave and Light Play Area-Unit 400			7 796		
School Classroom			24 268		
School Office Space and Storeroom			8 175		
School Physical Education Facilities			872		
9329 School Shop Equipment - Dust Elimination			300	300	
TOTAL JUVENILE HALL			$ 259 286	$ 13 773	General
RANCHO DEL CAMPO					
9330 Construct Toilet Facilities in Visiting Park			$ 7 793	$ 3 707	
Provide Water Lines to Football Field			1 500		
9331 Construct Small Supervision and Counseling Room			1 200	415	
9332 Complete Football Field and Construct Quarter-mile Track			3 560	3 560	
Remodel School Woodshop Building			341		
Move Building 320 and Alter for School Physical Education Use			3 689		
Move Building 331 and Alter for School Graphic Arts Room			3 375		
9333 Cooling System - Main Office			500	500	
TOTAL RANCHO DEL CAMPO			$ 21 958	$ 8 182	General
OPERATIONS CENTER					
9210 Improvements to Fire Sprinkler System			$ 3 800	$ 3 800	
9214 Building No. 8 - Remodel Audio-Visual and Library Space			9 502	9 502	
9334 Building No. 2 - Provide Interior Door and Canopies over Outside Entrances-Agriculture Department			362	362	
9335 Building No. 4 - Remodel Agriculture Department Space			3 580	3 580	
9336 Building No. 7 - Hot Water System - Purchasing Department			325	325	
Building No. 8 - Expansion of Mezzanine for Curriculum Library - Schools			13 191		
Building No. 8 - Major Reconditioning - School Offices			34 621		
9337 Building No. 8 - Extend Mezzanine - Public Works			14 945	9 646	
9338 Building No. 8 - Heating and Ventilating - Public Works			3 600	3 600	
TOTAL OPERATIONS CENTER			$ 83 926	$ 30 815	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Project No.	CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
	PARKS AND BEACHES					
	AGUA CALIENTE SPRINGS PARK					
	Extend Power Line, Wire Rest Rooms, Bath House	$	$	$ 3 000	$	
	TOTAL AGUA CALIENTE SPRINGS PARK			$ 3 000	$	General
	COLLIER PARK					
	Flood Lights - Park Area			$ 1 935	$	
	Remove Bandshell, Construct Slab And Pergola			2 976		
9401	Improve Parking Lot, Entrance and Drainage			1 200	1 200	
	TOTAL COLLIER PARK			$ 6 111	$ 1 200	General
	EL MONTE PARK					
9402	Serving Counter and Soft Drink Bar - Area 1			$ 788	$ 788	
9403	Pergola and Stage - Area 3			2 760	2 760	
9404	300 ft. Permanent Tables with Benches - Areas 1 and 2			2 070	2 070	
9405	Water Lines to Sprinkler System			800	800	
	TOTAL EL MONTE PARK			$ 6 418	$ 6 418	General
	EUCALYPTUS PARK					
9406	Improve and Enlarge Picnic Area			$ 1 014	$ 1 014	
9407	Cesspool			417	417	
9408	6 Small Stoves			522	522	
	TOTAL EUCALYPTUS PARK			$ 1 953	$ 1 953	
	FELICITA PARK					
9409	Water Lines to New Section			$ 6 290	$ 6 290	
	Plans and Specifications to Improve Entrance					
9410	Construct Bachelor's Quarters			4 300	4 300	
9411	150 ft. Permanent Tables with Benches			1 035	1 035	
	TOTAL FELICITA PARK			$ 11 625	$ 11 625	General
	FLINN SPRINGS PARK					
9412	One Foot Bridge			$ 2 415	$ 2 415	
9413	New Rest Rooms			9 515	9 515	
9414	Construct Bachelor's Quarters			4 300	4 300	
9415	150 ft. Permanent Tables with Benches			1 035	1 035	
9416	15 Small Stoves			1 305	1 305	
9417	Fence New Water Tank			300	300	
9418	Install Ballfield Backstop			855	855	
	TOTAL FLINN SPRINGS PARK			$ 19 725	$ 19 725	
	GLEN PARK					
	Rest Rooms and Sewer Connection			$ 13 530	$	
	TOTAL GLEN PARK			$ 13 530	$	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No. IMPERIAL BEACH PARK - EVERGREEN					
9419 Dressing Rooms			$ 1 150	$ 1 150	
9420 Recondition Rest Rooms to Provide Concealed Toilet Tanks			1 800	1 800	
TOTAL IMPERIAL BEACH PARK - EVERGREEN			$ 2 950	$ 2 950	General
IMPERIAL BEACH PARK - PALM					
9421 Dressing Rooms			$ 1 150	$ 1 150	
9422 Recondition Rest Rooms to Provide Concealed Toilet Tanks			1 800	1 800	
TOTAL IMPERIAL BEACH PARK - PALM			$ 2 950	$ 2 950	General
IMPERIAL BEACH PLAYGROUND PARK					
9423 Fence			$ 750	$ 1 278	
9424 12 ft. Permanent Tables with Benches			209	209	
9425 2 Small Stoves			156	156	
9426 Concrete Game Slab 78' x 36'			1 425	1 425	
TOTAL IMPERIAL BEACH PLAYGROUND PARK			$ 2 540	$ 3 068	General
LINDO LAKE PARK					
Additional Ditching and Ditch Lining			$ 5 549	$	
9427 150 ft Permanent Tables with Benches			1 035	1 035	
9428 Serving Counter			687	687	
9429 Soft Drink Bar			210	210	
TOTAL LINDO LAKE PARK			$ 7 481	$ 1 932	General
LIVE OAK PARK					
9031 Footbridge and Approaches			$ 947	$ 947	
TOTAL LIVE OAK PARK			$ 947	$ 947	General
MOONLIGHT BEACH STATE AND COUNTY PARK					
Construct Lined Ditch			$ 11 000	$	
TOTAL MOONLIGHT BEACH STATE AND COUNTY PARK			$ 11 000	$	General
SAN DIEGUITO COUNTY PARK					
9430 Water Pressure System			$ 13 640	$ 5 000	
9431 Rest Rooms			15 925	5 000	
TOTAL SAN DIEGUITO COUNTY PARK			$ 29 565	$ 10 000	General
SOLANA BEACH PARK					
9432 Construct Slope Paving for Shore Protection			$ 3 000	$ 3 000	
9433 Sewer Connection and Lift Station			5 090	5 090	
TOTAL SOLANA BEACH PARK			$ 8 090	$ 8 090	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS					
Project No. SOUTH BAY PARK					
Community Building - Asphalt Tile Floor Covering			$ 630	$	
9099 Construct Curb and Sidewalk - Elder Street Side			653	653	
TOTAL SOUTH BAY PARK			$ 1 283	$ 653	General
WILDWOOD PARK					
9434 Concrete Slab 78' x 36'			$ 763	$ 763	
TOTAL WILDWOOD PARK			$ 763	$ 763	General
TOTAL PARKS AND BEACHES			$ 129 931	$ 72 274	
PUBLIC HEALTH					
9451 San Diego Primary Health Center Building			$ 974 000	$ 870 300	
9452 El Cajon Health Center Building			51 000	51 000	
9453 South Bay Health Center Building			51 000	51 000	
9454 Escondido Health Center Building			51 000	51 000	
9455 Oceanside Health Center Building			51 000	51 000	
9456 East San Diego Health Center Building			51 000	51 000	
9457 La Jolla-Pacific Beach Health Center Building			51 000	51 000	
9458 Kearney Mesa Health Center Building			51 000	51 000	
TOTAL PUBLIC HEALTH			$ 1 331 000	$ 1 227 300	General
PUBLIC WELFARE					
Oceanside Office - Extend Hot Air Duct			$ 107	$	
Welfare Building - Additional Office Space			81 000		
TOTAL PUBLIC WELFARE			$ 81 107	$	General
RECREATION AREAS					
9240 Gillespie Field - Wading Pool			$ 10 000	$ 10 000	
Gillespie Field - Paving Parking Lot for Swimming Pool			7 316		
9459 Gillespie Field - Fence Butane Tank at Gymnasium			204	204	
9460 Collier Park Pool, Ramona - Construct Fence and Slab at Filter Plant			1 035	1 035	
Collier Park Pool, Ramona - Construct Small Building to House Ticket Office and First Aid Room			1 225		
TOTAL RECREATION AREAS			$ 19 780	$ 11 239	General
MISCELLANEOUS					
9255 Gillespie Field - Tree Trimming - Quonset Hut with Fence			$ 887	$ 887	
9256 Gillespie Field - Civil Defense - Training Facilities			12 250	12 250	
9461 Agriculture Department Santa Ysabel County Barn - Concrete Slab			270	270	
9462 Gillespie Field - Civil Defense Planting Bed Curbs Headquarters			250	250	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WORKS CAPITAL OUTLAY					
Project No. MISCELLANEOUS					
9463 Gillespie Field - Public Works Pave Storage Yard Area for Tree Surgery			$ 1 100	$ 1 100	
9464 Gillespie Field - Public Works Construct Five-stall Car Port for Tree Surgery			740	740	
Oceanside Municipal Court - Alterations to Present Premises			15 288		
9465 Major Office Alterations			246 488	200 000	
TOTAL MISCELLANEOUS			$ 277 273	$ 215 497	General
INDIRECT AND ADMINISTRATIVE COSTS					
Construction and Repair Indirect and Administrative Costs - Allocate to Projects after Final Budget			$ 6 003	$	
TOTAL INDIRECT AND ADMINISTRATIVE COSTS			$ 6 003	$	General
ACQUISITION OF LAND AND RIGHTS OF WAY					
9499 Land and Rights of Way			$ 100 000	$ 100 000	
TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY			$ 100 000	$ 100 000	General
ENGINEERING SERVICES					
990000 Plans, Specifications and Supervision of Construction			$ 364 474	$ 213 384	
991736 Plans for Oceanside Branch County Building				17 500	
TOTAL ENGINEERING SERVICES			$ 364 474	$ 230 884	General
TOTAL CAPITAL AND OTHER MAJOR PROJECTS-GROSS	$ 601 859 45	$ 568 447	$ 4 186 491	$ 2 366 903	
Less: Service Credits	$	$ 6 500	$ 5 000	$ 66 026	
TOTAL CAPITAL AND OTHER MAJOR PROJECTS - NET	$ 601 859 45	$ 561 947	$ 4 181 491	$ 2 300 877	
AIRPORTS					
Special Aviation	$	$ 6 500	$ 5 000	$ 25 000	
TOTAL AIRPORTS	$	$ 6 500	$ 5 000	$ 25 000	Special Aviation
TOTAL DEPARTMENT OF PUBLIC WORKS	$ 1 937 402 22	$ 2 030 833	$ 5 953 730	$ 4 006 715	
ALLOCATED EXPENSE		$ 100 268	$ 103 913	$ 113 600	

PROTECTION TO PERSONS AND PROPERTY

Total Appropriations **$1,910,544**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
AGRICULTURAL COMMISSIONER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 168 712 50	$ 187 584	$ 205 927	$ 206 461	
Salaries Extra Help	9 070 65	23 168	12 459	12 996	
SALARIES AND WAGES - GROSS	$ 177 783 15	$ 210 752	$ 218 386	$ 219 457	
DEDUCTIONS:					
Salary Savings		1 500		1 500	
SALARIES AND WAGES - NET	$ 177 783 15	$ 209 252	$ 218 386	$ 217 957	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 23 787 14	$ 26 047	$ 27 020	$ 27 020	
Forced Work	111 13				
Freight, Express and Cartage	14 69	14	20	20	
Automotive Service	5 559 16				
Maintenance and Repair of Equipment, Automotive	313 06	50	40	40	
Maintenance and Repair of Equipment	840 90	1 075	1 612	1 612	
Publications and Dues	84 60	118	120	120	
Postage	251 46	210	210	210	
Rents, Miscellaneous	567 00	612	544	544	
Services, Professional and Other	4 615 00	4 361	4 572	4 572	
Communications	803 87	148	30	30	
Travel Expense	1 692 29	1 600	1 750	1 750	
Utilities	449 08				
Laboratory Supplies	303 88	635	775	775	
Office Supplies	3 016 68	3 000	3 000	3 000	
Pest Control Supplies	21 316 95	33 028	30 454	30 454	
Shop, Field and Engine Room Supplies	567 51	239	663	663	
MAINTENANCE AND OPERATION - NET	$ 64 294 40	$ 71 137	$ 70 810	$ 70 810	General
CAPITAL OUTLAY					
EQUIPMENT	$ 5 066 58	$ 2 539	$ 3 969	$ 1 147	

No.	Quant.	Description	
1	1	Desk, Executive	$
2	3	Desk, Executive	
3	1	Desk	
4	1	Chair, Executive	
5	4	Chair, Executive	
6	1	Chair, Posture	55
7	1	Stand	42
8	1	Lamp, Desk	20
9	1	Prestoline	
10	1	Typewriter, Electric	
11	1	Card File	24
12	1	Card File	35
13	1	Vacuum Cleaner	60
14	1	Opaque Projector	
15	1	Tape Recorder, Portable	150
16	1	Postal Scale	15
17	1	Wall Clock	9
18	1	Aircooled Gasoline Engine	180
19	1	Scintillation Counter w/Bore Hole Probe	
20	1	Torsion Balance	120
21	1	Battery Charger	35
22	1	Egg Candler	68
23	1	Water Cooler	188

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
AGRICULTURAL COMMISSIONER						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
24 1 Orange Reamer - - -	$ 21					
25 1 Knife Sharpener - -	16					
26 1 PH Meter - - - - -						
27 Books - - - - - - -	64					
28 3 Chair - - - - - - -	45					
CAPITAL OUTLAY - NET - - - - - - - - - - -		$ 5 066 58	$ 2 539	$ 3 969	$ 1 147	General
TOTAL AGRICULTURAL COMMISSIONER - GROSS		$ 247 144 13	$ 282 928	$ 293 165	$ 289 914	
Less Service Credits - - - - - - - - -		10 152 25	8 750	20 000	8 750	
TOTAL AGRICULTURAL COMMISSIONER - NET -		$ 236 991 88	$ 274 178	$ 273 165	$ 281 164	
ALLOCATED EXPENSE - - - - - - - - - - -			$ 5 666		$ 5 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
FARM ADVISOR						
SALARIES AND WAGES						
Salaries Permanent Employees		$ 17 084 08	$ 18 642	$ 18 693	$ 18 693	
Salaries Extra Help		120 00		1 220	1 220	
SALARIES AND WAGES - NET		$ 17 204 08	$ 18 642	$ 19 913	$ 19 913	General
MAINTENANCE AND OPERATION						
Freight, Express and Cartage		$ 58 88	$ 70	$ 90	$ 90	
Automotive Service		9 191 74				
Maintenance and Repair of Equipment		579 23	450	450	450	
Publications and Dues		58 00	60	70	70	
Postage		60 06	60	60	60	
Services, Professional and Other			800	800	800	
Communications		41 16	50	55	55	
Travel Expense		913 94	966	1 090	1 090	
Demonstration Materials		826 53	1 045	1 150	1 150	
Office Supplies		1 826 48	1 800	1 980	1 980	
MAINTENANCE AND OPERATION - NET		$ 13 556 02	$ 5 301	$ 5 745	$ 5 745	General
CAPITAL OUTLAY						
EQUIPMENT		$ 1 174 92	$ 2 274	$ 1 801	$ 205	
No. Quant. Description						
1 1 Motion Picture Sound Projector	$					
2 1 Typewriter	170					
3 1 Typewriter, Electric						
4 1 Chair						
5 2 Chair						
6 1 Lister Attachment for Addressograph						
7 1 Posture Chair						
8 1 File Cabinet						
9 1 Projector Screen w/Stand						
10 1 Table						
11 1 Vacuum and Pressure Pump						
12 Books	35					
CAPITAL OUTLAY - NET		$ 1 174 92	$ 2 274	$ 1 801	$ 205	General
TOTAL FARM ADVISOR		$ 31 935 02	$ 26 217	$ 27 459	$ 25 863	
ALLOCATED EXPENSE		$	$ 8 678	$ 9 465	$ 9 465	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
LIVESTOCK INSPECTOR					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 63 313 39	$ 65 016	$ 65 064	$ 63 212	
Salaries Extra Help	517 00			1 050	
SALARIES AND WAGES - NET	$ 63 830 39	$ 65 016	$ 65 064	$ 64 262	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 3 161 64	$ 2 835	$ 3 000	$ 3 000	
Freight, Express and Cartage	13 98	20	20	20	
Automotive Service	2 008 25				
Maintenance and Repair of Equipment	44 54	200	200	200	
Publications and Dues	93 10	100	100	100	
Plans and Specifications	16 47				
Postage	14 34	12	12	12	
Services, Professional and Other	178 82	280	300	300	
Communications	25 83	35	36	36	
Travel Expense	390 85	493	595	595	
Clothing, Bedding and Dry Goods	43 28	20	40	40	
Household and Institutional Supplies	72 03	130	100	100	
Laboratory Supplies	1 906 23	2 000	2 000	2 000	
Medical and Surgical Supplies	74 69	120	100	100	
Office Supplies	405 43	450	480	480	
MAINTENANCE AND OPERATION - NET	$ 8 449 48	$ 6 695	$ 6 983	$ 6 983	General
CAPITAL OUTLAY					
EQUIPMENT	$ 369 57	$ 588	$ 605	$ 390	
No. Quant. Description					
1 1 Desk $ 215					
2 1 Filing Cabinet 60					
3 1 Filing Cabinet 115					
CAPITAL OUTLAY - NET	$ 369 57	$ 588	$ 605	$ 390	General
TOTAL LIVESTOCK INSPECTOR - GROSS	$ 72 649 44	$ 72 299	$ 72 652	$ 71 635	
Less Service Credits		800	800	800	
TOTAL LIVESTOCK INSPECTOR - NET	$ 72 649 44	$ 71 499	$ 71 852	$ 70 835	
ALLOCATED EXPENSE		$ 1 900		$ 2 050	
FISH AND GAME COMMISSION					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Buildings and Grounds	$ 1 270 73	$ 3 500	$	$	
Maintenance and Repair of Buildings and Grounds Project No. 1	2 127 78		12 000	12 000	
MAINTENANCE AND OPERATION - NET	$ 3 398 51	$ 3 500	$ 12 000	$ 12 000	Fish and Game Propagation
TOTAL FISH AND GAME COMMISSION	$ 3 398 51	$ 3 500	$ 12 000	$ 12 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
FIRE PROTECTION - STATE					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - Fire Breaks	$ 7 400 00	$ 7 500	$ 7 260	$ 8 926	
Agreements, Cooperative	94 382 00	91 966	97 216	96 603	
Insurance	56 45	53	60	60	
Maintenance and Repair of Buildings and Grounds	28 42	39			
Maintenance and Repair of Equipment, Automotive	5 918 25	7 447	7 500	7 500	
Maintenance and Repair of Equipment	145 58	200	200	200	
Publications and Dues	41 56	14	20	20	
Services, Professional and Other	40 00				
Communications	637 11	630	630	630	
Utilities	626 68	520	520	520	
Household and Institutional Supplies	459 76	486	500	500	
Maintenance and Repair of Buildings and Grounds	823 16	411	450	450	
Office Supplies	868 47	300	300	300	
Shop, Field and Engine Room Supplies	2 389 32	2 000	2 000	2 000	
MAINTENANCE AND OPERATION - NET	$ 113 816 76	$ 111 566	$ 116 656	$ 117 709	General
CAPITAL OUTLAY					
EQUIPMENT	$ 12 756 58	$ 2 800	$ 13 290	$ 13 290	
CAPITAL OUTLAY - NET	$ 12 756 58	$ 2 800	$ 13 290	$ 13 290	General
TOTAL FIRE PROTECTION - STATE	$ 126 573 34	$ 114 366	$ 129 946	$ 130 999	

No.	Quant.	Description	
1	1	Nurse Tanker	$ 11 000
2	1	Radio	775
3	1	File Cabinet	115
4	2	Radio	1 400

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
FIRE PROTECTION - U. S. GOVERNMENT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$ 8 000 00	$ 8 000	$ 8 000	$ 8 000	
Agreements, Cooperative - Fire Breaks	7 575 00	6 460	9 461	7 825	
MAINTENANCE AND OPERATION - NET	$ 15 575 00	$ 14 460	$ 17 461	$ 15 825	General
TOTAL FIRE PROTECTION - U. S. GOVERNMENT	$ 15 575 00	$ 14 460	$ 17 461	$ 15 825	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RECORDER					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	$ 106 432 49	$ 100 218	$ 104 223	$ 102 168	
Salaries Extra Help - - - - - - - - -	2 542 11				
SALARIES AND WAGES - NET - - - - - - - - -	$ 108 974 60	$ 100 218	$ 104 223	$ 102 168	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - - -	$ 208 04	$ 120	$ 20	$ 20	
Automotive Service - - - - - - - - - -	11 66				
Maintenance and Repair of Equipment -	417 53	700	700	700	
Publications and Dues - - - - - - - -	15 00	15	15	15	
Postage - - - - - - - - - - - - - - -	52 88				
Rental of Equipment - - - - - - - - -	2 921 33	11 504	10 486	10 486	
Services, Professional and Other - - -	138 16				
Travel Expense - - - - - - - - - - - -	159 60	200	200	200	
Office Supplies - - - - - - - - - - -	40 717 73	36 017	37 984	37 984	
MAINTENANCE AND OPERATION - NET - - - -	$ 44 641 93	$ 48 556	$ 49 405	$ 49 405	General
CAPITAL OUTLAY					
EQUIPMENT - - - - - - - - - - - - - - - -	$ 4 790 38	$ 3 890	$ 2 724	$ 10 924	
No. Quant. Description					
1 22 File Cases and Shelving - - - - $ 2 724					
2 1 Photocopy Machine 8 200					
CAPITAL OUTLAY - NET - - - - - - - - - - -	$ 4 790 38	$ 3 890	$ 2 724	$ 10 924	General
TOTAL RECORDER - GROSS - - - - - - - - - -	$ 158 406 91	$ 152 664	$ 156 352	$ 162 497	
Less Service Credits - - - - - - - - -	1 097 70	1 000	1 000	1 000	
TOTAL RECORDER - NET - - - - - - - - - - -	$ 157 309 21	$ 151 664	$ 155 352	$ 161 497	
ALLOCATED EXPENSE - - - - - - - - - - -		$ 21		$ 21	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
	EXPENDITURES				
SEALER OF WEIGHTS AND MEASURES					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 34 354 50	$ 39 048	$ 39 564	$ 39 948	
SALARIES AND WAGES - NET	$ 34 354 50	$ 39 048	$ 39 564	$ 39 948	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 4 194 22	$ 5 400	$ 5 328	$ 5 328	
Investigation Expense	142 94	195	195	195	
Automotive Expense	804 61				
Maintenance and Repair of Equipment	49 51	100	50	50	
Publications and Dues	3 00	8	8	8	
Postage	48 60	65	65	65	
Rental of Equipment	13 50	24	24	24	
Travel Expense	666 75	586	586	586	
Laboratory Supplies	3 08	5	10	10	
Office Supplies	648 64	300	500	500	
Shop, Field and Engine Room Supplies	112 22	100	100	100	
MAINTENANCE AND OPERATION - NET	$ 6 687 07	$ 6 783	$ 6 866	$ 6 866	General
CAPITAL OUTLAY					
EQUIPMENT	$ 3 547 68	$ 780	$ 590	$ 100	
CAPITAL OUTLAY - NET	$ 3 547 68	$ 780	$ 590	$ 100	General
TOTAL SEALER OF WEIGHTS AND MEASURES	$ 44 589 25	$ 46 611	$ 47 020	$ 46 914	
ALLOCATED EXPENSE		$ 792		$ 600	

No.	Quant.	Description	
1	1	Adding Machine	$
2	1	Chair, Posture	100
3	1	Desk	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SHERIFF					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 811 379 52	$ 1 007 646	$ 1 094 129	$ 1 092 389	
Salaries Extra Help	6 436 93	3 225	4 265	2 122	
SALARIES AND WAGES - GROSS	$ 817 816 45	$ 1 010 871	$ 1 098 394	$ 1 094 511	
DEDUCTIONS:					
Salary Savings		30 230		38 100	
SALARIES AND WAGES - NET	$ 817 816 45	$ 980 641	$ 1 098 394	$ 1 056 411	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 2 178 56	$ 2 600	$ 2 645	$ 2 645	
Automotive Service	88 868 97				
Maintenance and Repair of Equipment	498 84	600	1 090	1 000	
Publications and Dues	244 99	375	470	470	
Postage	2 414 13	3 750	3 500	3 500	
Rental of Equipment	6 337 10	6 600	8 645	8 645	
Services, Professional and Other	25 009 00	24 900	26 000	26 000	
Communications	28 139 37	33 753	35 000	35 000	
Transportation Expense	6 299 46	5 500	6 000	6 000	
Travel Expense	3 081 26	2 800	3 000	3 000	
Utilities	52 30				
Office Supplies	7 429 04	8 480	9 000	9 000	
Police Supplies	3 479 49	4 600	7 000	4 600	
Sheriff's Special Account	1 212 55	1 300	1 300	1 300	
MAINTENANCE AND OPERATION - NET	$ 175 245 06	$ 95 258	$ 103 650	$ 101 160	General
CAPITAL OUTLAY					
EQUIPMENT	$ 21 702 82	$ 27 721	$ 12 610	$ 10 793	

No.	Quant.	Description	
1	2	File Cabinet	$ 260
2	3	File Cabinet	390
3	1	File Cabinet	100
4	1	File Cabinet	100
5	2	File Cabinet	460
6	1	Card File Cabinet	10
7	3	Desk	645
8	4	Desk	860
9	4	Desk	760
10	4	Desk	760
11	5	Posture Chair	220
12	9	Posture Chair	495
13	4	Chair	60
14	3	Typewriter	480
15	3	Typewriter	480
16	2	Typewriter	392
17	2	Electric Typewriter	
18	1	Electric Typewriter	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SHERIFF						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
19 1 Adding Machine - - -	$ 236					
20 1 Dictating Machine - -	375					
21 1 Typewriter Stand - -	38					
22 4 Electric Fan - - - -	88					
23 3 Electric Fan - - - -	114					
24 4 Electric Clock - - -	40					
25 16 Shotgun - - - - - - -	928					
26 1 Gas Gun - - - - - - -	261					
27 1 Binoculars - - - - -	150					
28 16 Fire Extinguisher - -	512					
29 2 Cabinet - - - - - - -	176					
30 6 Speaker - - - - - - -	126					
31 1 Stepladder - - - - -	17					
32 1 Exectric Mixer - - -	110					
33 1 Intercommunication Unit - - - - - - - -	550					
34 Books - - - - - - - -	350					
35 1 Psychogalvonometer -	250					
36 1 Washing Machine - - -						
CAPITAL OUTLAY - NET - - - - - - - - - -		$ 21 702 82	$ 27 721	$ 12 610	$ 10 793	General
TOTAL SHERIFF - GROSS - - - - - - - - - -		$ 1 014 764 33	$ 1 103 620	$ 1 214 654	$ 1 168 364	
Less Service Credits - - - - - - - - -		1 928 50	2 521	2 815	2 917	
TOTAL SHERIFF - NET - - - - - - - - - - -		$ 1 012 835 83	$ 1 101 099	$ 1 211 839	$ 1 165 447	
ALLOCATED EXPENSE - - - - - - - - - - - -			$ 95 811		$ 101 200	

HEALTH AND SANITATION

Total Appropriations $1,422,155

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC HEALTH					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 800 417 44	$ 926 986	$ 970 724	$ 1 011 043	
Salaries Extra Help	10 554 10	3 259	5 832	5 832	
SALARIES AND WAGES - GROSS	$ 810 971 54	$ 930 245	$ 976 556	$ 1 016 875	
DEDUCTIONS:					
Salary Savings		26 600		30 200	
SALARIES AND WAGES - NET	$ 810 971 54	$ 903 645	$ 976 556	$ 986 675	General
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$ 9 988 61	$ 11 306	$ 11 032	$ 11 032	
Allowance for Use of Employees' Cars	77 700 60	84 059	98 242	94 442	
Freight, Express and Cartage	90 58	82	160	160	
Insurance		80			
Automotive Service	18 034 43				
Maintenance and Repair of Equipment, Automotive	407 56				
Maintenance and Repair of Equipment	2 694 15	4 112	4 922	4 422	
Publications and Dues	189 93	152	194	194	
Postage	939 54	2 541	1 785	1 785	
Rental of Equipment	560 17	808	1 620	1 620	
Rents, Real Property	185 00	120	120	120	
Services, Professional and Other	6 928 53	8 169	8 450	9 050	
Communications	1 147 56	1 133	1 455	1 455	
Travel Expense	1 940 86	2 395	2 370	2 370	
Utilities	1 678 48	1 515	2 020	2 020	
Clothing, Bedding and Dry Goods	276 53	456	565	565	
Demonstration Materials	281 53	205	115	115	
Drugs	7 980 70	9 642	10 872	10 872	
Household and Institutional Supplies	956 20	1 045	1 635	1 635	
Laboratory Supplies	5 489 64	4 716	7 107	7 107	
Medical and Surgical Supplies	4 892 63	6 355	5 950	5 950	
Office Supplies	20 085 87	20 426	25 284	25 684	
Pest Control Supplies	4 732 84	5 060	5 800	5 800	
Road Supplies			239	239	
Shop, Field and Engine Room Supplies	716 54	720	475	475	
X-Ray Films and Supplies	7 628 31	6 995	9 004	9 004	
MAINTENANCE AND OPERATION - NET	$ 175 526 79	$ 172 092	$ 199 416	$ 196 116	General
CAPITAL OUTLAY					
EQUIPMENT	$ 1 424 94	$ 271	$ 6 867	$ 6 867	

No.	Quant.	Description	
1	1	Midget Impinger	$ 195
2	1	Stop Watch	30
3	1	Veeder-Root Counter	10
4	1	Velometer	205
5	4	Dosimeter	165
6	1	Charger	55
7	1	Survey Meter	280
8	1	Electrostatic Sampler	505
9	1	Psychrometer	10
10	1	Illuminometer	80
11	1	Carbon Monoxide Detector	50
12	1	Hydrogen Sulphide Detector	55
13	1	Aromatic Hydrocarbon Detector	50
14	1	Hydrocyanic Acid Gas Detector	50
15	1	Nitrogen Dioxide Detector	90
16	1	Gas Indicator	85
17	1	Power Unit	80
18	1	Ultra Violet Photometer	455

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC HEALTH						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
19 1 Spectrophotometer -	$ 1 700					
20 1 Refractometer - - -	600					
21 1 Analytical Balance	200					
22 1 Muffle Furnace - -	425					
23 1 Pyrometer - - - - -	60					
24 1 Rheostat - - - - -	20					
25 1 Westphal Balance -	80					
26 1 Microscope - - - -	275					
27 1 Stirrer - - - - - -	20					
28 1 Vacuum Pump - - - -	25					
29 1 PH Meter - - - - -	250					
30 1 Stop Watch - - - -	28					
31 1 Heating Device - -	25					
32 1 Clock - - - - - - -	25					
33 1 Drying Oven - - - -	75					
34 1 Desk - - - - - - -						
35 1 Posture Chair - - -						
36 1 Typewriter - - - -						
37 1 File - - - - - - -						
38 1 Desk - - - - - - -	215					
39 1 Posture Chair - - -	55					
40 1 Typewriter - - - -	209					
41 1 Cabinet - - - - - -	130					
WORK IN PROCESS		3 706 68	2 289	6 300	6 300	
Air Pollution and Industrial Hygiene	1 500					
Mosquito Control -	4 800					
CAPITAL OUTLAY - NET - - - - - - - - - - -		$ 5 131 62	$ 2 560	$ 13 167	$ 13 167	General
TOTAL DEPARTMENT OF PUBLIC HEALTH - - -		$ 991 629 95	$ 1 078 297	$ 1 189 139	$ 1 195 958	
ALLOCATED EXPENSE - - - - - - - - - - - -			$ 20 000	$ 20 000	$ 25 200	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	$ 129 154 09	$ 146 142	$ 146 619	$ 139 386	
Salaries Extra Help - - - - - - - - -	699 37				
Employees' Retirement - - - - - - - -	10 123 56	16 736	17 594	15 963	
SALARIES AND WAGES - NET - - - - - - - - -	$ 139 977 02	$ 162 878	$ 164 213	$ 155 349	Special Public Health
CAPITAL OUTLAY					
EQUIPMENT - - - - - - - - - - - - - - - -	$ 4 273 83	$ 3 887	$ 1 762	$ 1 872	
No. Quant. Description					
1 1 Film Printer - - - $ 45					
2 3 Comparators - - - - 150					
3 1 Stool - - - - - - - 10					
4 2 Light Meter - - - - 54					
5 3 Typewriter - - - - 627					
6 1 Film Cabinet - - - 67					
7 1 Kahn Shaker - - - - 125					
8 1 Balance Torsion - - 130					
9 1 Desk - - - - - - - 215					
10 1 Posture Chair - - - 55					
11 1 Sorter Back - - - - 59					
12 Books - - - - - - - 225					
13 1 Electromagnetic Stapler - - - - - 110					
BUILDINGS					
Health Center - - -			41 026	41 026	
CAPITAL OUTLAY - NET - - - - - - - - - - -	$ 4 273 83	$ 3 887	$ 42 788	$ 42 898	Special Public Health
TOTAL DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH - - - - - - - - - -	$ 144 250 85	$ 166 765	$ 207 001	$ 198 247	
SANITATION DEVELOPMENT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - - - - -	$	$	$ 21 000	$ 21 000	
MAINTENANCE AND OPERATION - NET - - - -	$	$	$ 21 000	$ 21 000	Sanitation Development
TOTAL SANITATION DEVELOPMENT - - - - - -	$	$	$ 21 000	$ 21 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$	$	$ 800	$ 800	
Maintenance and Repair of Buildings and Grounds	2 240 84	2 430	2 808	2 400	
MAINTENANCE AND OPERATION - NET	$ 2 240 84	$ 2 430	$ 3 608	$ 3 200	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT	$ 2 240 84	$ 2 430	$ 3 608	$ 3 200	
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$ 1 319 66	$ 1 750	$ 2 500	$ 2 500	
MAINTENANCE AND OPERATION - NET	$ 1 319 66	$ 1 750	$ 2 500	$ 2 500	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE	$ 1 319 66	$ 1 750	$ 2 500	$ 2 500	
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - GENERAL FUND					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$	$	$ 1 250	$ 1 250	
MAINTENANCE AND OPERATION - NET	$	$	$ 1 250	$ 1 250	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - GENERAL FUND	$	$	$ 1 250	$ 1 250	

HIGHWAYS AND BRIDGES

Total Appropriations $3,828,880

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT ADMINISTRATION AND ENGINEERING					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 81 072 91	$ 94 763	$ 102 650	$ 102 650	
Salaries Extra Help	1 462 17	1 640	1 640	1 640	
Employees' Retirement	6 897 80	10 852	11 750	11 750	
SALARIES AND WAGES - GROSS	$ 89 432 88	$ 107 255	$ 116 040	$ 116 040	
DEDUCTIONS:					
Charges to Projects	86 016 62	104 655	112 840	112 840	
Service Credits	3 416 26	2 600	3 200	3 200	
TOTAL DEDUCTIONS	$ 89 432 88	$ 107 255	$ 116 040	$ 116 040	
SALARIES AND WAGES - NET	$	$	$	$	Special Road Improvement
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$	$	$ 50	$ 50	
Insurance	153 66	135	150	150	
Maintenance and Repair of Equipment, Automotive	3 614 51	11 200	11 200	11 200	
Maintenance and Repair of Equipment	249 99	250	250	250	
Publications and Dues	42 50	80	110	110	
Postage	54		90	90	
Registration Fees	8 00		24	24	
Rental of Equipment	883 80	1 015	1 140	1 140	
Services, Professional and Other	166 381 64	184 665	221 000	221 000	
Communications	3 00		10	10	
Travel Expense	809 26	1 400	1 400	1 400	
Laboratory Supplies	87 98	200	300	300	
Office Supplies	5 844 61	5 300	5 300	5 300	
Shop, Field and Engine Room Supplies	20 00				
MAINTENANCE AND OPERATION - GROSS	$ 178 099 49	$ 204 245	$ 241 024	$ 241 024	
DEDUCTIONS:					
Service Credits	2 384 18	2 150	2 150	2 150	
Charges to Projects	17 844 24	24 430	24 874	24 874	
TOTAL DEDUCTIONS	$ 20 228 42	$ 26 580	$ 27 024	$ 27 024	
MAINTENANCE AND OPERATION - NET	$ 157 871 07	$ 177 665	$ 214 000	$ 214 000	Special Road Improvement
CAPITAL OUTLAY					
EQUIPMENT	$ 2 535 93	$ 8 147	$ 5 722	$ 5 722	

No.	Quant.	Description	
1	1	Stencil Cleaner	$ 160
2	1	Kneading Compactor	2 200
3	1	Hveem Stabilometer	715
4	12	Molds	265
5	1	Exudation Pressure Device	66
6	1	Expansion Pressure Device	286
7	1	Torsion Balance	220
8	Lot	Office Equipment	600
9	Lot	Books	50
10	2	IBM Card File	380
11	1	Post Index	780

CAPITAL OUTLAY - NET	$ 2 535 93	$ 8 147	$ 5 722	$ 5 722	Special Road Improvement
TOTAL ROAD DEPARTMENT-ADMINISTRATION AND ENGINEERING	$ 160 407 00	$ 185 812	$ 219 722	$ 219 722	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 975 760 94	$ 1 095 363	$ 1 105 740	$ 1 105 740	
Salaries Extra Help	481 09	5 000	5 000	5 000	
Employees' Retirement	82 411 21	125 440	126 600	126 600	
SALARIES AND WAGES - GROSS	$ 1 058 653 24	$ 1 225 803	$ 1 237 340	$ 1 237 340	
DEDUCTIONS:					
Employees' Maintenance	7 686 62	8 500	9 000	9 000	
Charges to Projects	915 110 25	1 056 903	1 063 340	1 063 340	
Service Credits	135 856 37	124 400	130 000	130 000	
Salary Savings		36 000	35 000	35 000	
TOTAL DEDUCTIONS	$ 1 058 653 24	$ 1 225 803	$ 1 237 340	$ 1 237 340	
SALARIES AND WAGES - NET	$	$	$	$	Special Road Improvement
SUSPENSE					
Undistributed Costs	$ 1 663 898 85	$ 1 694 963	$ 1 799 109	$ 1 799 109	
Less Charges to Projects	1 663 898 85	1 694 963	1 799 109	1 799 109	
SUSPENSE - NET	$	$	$	$	Special Road Improvement
MAINTENANCE AND OPERATION					
Maintenance and Repair of Roads, Primary	$ 447 550 00	$ 541 205	$ 477 915	$ 477 915	
Maintenance and Repair of Roads, Secondary	1 053 619 39	1 049 688	1 115 120	1 115 120	
Maintenance and Repair of Bridges, Under and Overpasses, Primary	5 650 00	4 925	6 570	6 570	
Maintenance and Repair of Bridges, Under and Overpasses, Secondary	8 740 00	20 610	18 205	18 205	
Construction Road System, Primary Roads	728 000 00	609 360	575 523	575 523	
Construction Road System, Secondary Roads	250 000 00	566 758	572 720	572 720	
Construction Bridges, Under and Overpasses, Primary	30 000 00	6 650	3 070	3 070	
Construction Bridges, Under and Overpasses, Secondary	137 800 00	77 890	231 040	231 040	
Aid to Cities	1 147 00				
Rental of Equipment	102 800 00	9 301	14 315	14 315	
Rights of Way	19 981 74	23 000	23 000	23 000	
Materials and Supplies Undistributed	21 510 57	60 000	60 000	60 000	
MAINTENANCE AND OPERATION - NET	$ 2 806 798 70	$ 2 969 387	$ 3 097 478	$ 3 097 478	Special Road Improvement

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION			Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION							
CAPITAL OUTLAY							
EQUIPMENT			$ 1 746 18	$ 6 036	$ 7 900	$ 7 900	
No.	Quant.	Description					
1		Road Station Equipment $ 1 250					
2		Radio Equipment 350					
3	6	Gasoline Pump 1 200					
4	26	Diesel Meter 1 800					
5	3	Mobile Radio 1 800					
6	1	Steel Bin 1 500					
ACQUISITION OF LAND AND RIGHTS OF WAY			100 463 30		240 000	240 000	
BUILDINGS			91 750 34	75 400	66 000	66 000	
Jamacha - Residence 14 000							
Ramona - Residence 14 000							
Escondido - Equipment Shed and Oil House 13 000							
San Marcos - Residence 14 000							
Encinitas - Equipment Shed 11 000							
CAPITAL OUTLAY - NET			$ 193 959 82	$ 81 436	$ 313 900	$ 313 900	Special Road Improvement
TOTAL ROAD DEPARTMENT-MAINTENANCE AND CONSTRUCTION			$ 3 000 758 52	$ 3 050 823	$ 3 411 378	$ 3 411 378	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

ROAD DEPARTMENT
EQUIPMENT WORKING CAPITAL

CLASSIFICATION	EXPENDITURES — Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment and Shops	$ 406 048 56	$ 455 525	$ 536 685	$ 536 685	
MAINTENANCE AND OPERATION - GROSS	$ 406 048 56	$ 455 525	$ 536 685	$ 536 685	
Less: Service Credits	418 604 44	455 525	506 685	506 685	
MAINTENANCE AND OPERATION - NET	$ 12 555 88*	$	$ 30 000	$ 30 000	Road Department Equipment Working Capital
CAPITAL OUTLAY					
EQUIPMENT	$ 257 469 26	$ 106 701	$ 332 095	$ 332 095	

No.	Quant.	Description	
1	17	Pickup Truck	$ 25 800
2	9	Dump Truck	30 600
3	5	Panel Truck	11 000
4	2	Dump Truck	9 600
5	1	Truck Tractor w/Trailer	16 000
6	1	Truck	
7	3	Tractor	20 775
8	3	Motor Grader	30 454
9	1	Oil Mixer	5 500
10	1	Roller	5 000
11	1	Automobile	2 700
12	13	Motor Vehicle	130 551
13	2	Spread Box Trailer	1 800
14	2	Emulsion Spray Attachment	1 300
15	2	Pickup Truck	4 200
16	1	Dozer Attachment	2 100
17	1	Drill, Wagon	2 000
18	1	Steam Cleaner	950
19	1	Hydraulic Puller and Pusher Set	253
20	1	Armature Growler	30
21	1	Set Inside Micrometer	126
22	1	Floor Jack	224
23	1	Lathe	800
24	1	Valve Reseater	390
25	1	Swing Boom for Shop Truck	40
26	1	Pin Hone	20
27	1	Ridge Remover	10
28	1	Valve Lifter Compressor	12
29	1	Compression Gauge	10
30	1	Tube Vulcanizer	50
31	1	Truck, Van	2 200
32	2	Tractor, Dozer	27 600

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - GROSS	$ 257 469 26	$ 106 701	$ 332 095	$ 332 095	
DEDUCTIONS:					
Service Credits	153 863 90	150 000	150 000	150 000	
Transfer from Special Road Improvement Fund	102 800 00	9 301	14 315	14 315	
TOTAL DEDUCTIONS	$ 256 663 90	$ 159 301	$ 164 315	$ 164 315	
CAPITAL OUTLAY - NET	$ 805 36	$ 52 600*	$ 167 780	$ 167 780	Road Department Equipment Working Capital
TOTAL ROAD DEPARTMENT-EQUIPMENT WORKING CAPITAL	$ 11 750 52*	$ 52 600*	$ 197 780	$ 197 780	
TOTAL ROAD DEPARTMENT	$ 3 149 415 00	$ 3 184 035	$ 3 828 880	$ 3 828 880	

* Denotes red figure

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - PRIMARY DIVISION I					
RECONSTRUCTION					
D 22 1343				$ 30 825	
D 23 Sweetwater Road				10 260	
D 35 Alvarado Extension				75 000	
D 43 Massachusetts Avenue				105 000	
F 8 Dehesa Road				43 920	
HC 7 Glen Abby Blvd.				42 240	
HC10 1-1329				935	
SUB-TOTAL RECONSTRUCTION				$ 308 180	
NEW CULVERTS					
HC 9 1323 30th Street				$ 600	
SUB-TOTAL NEW CULVERTS				$ 600	
NEW OILING					
D 22				$ 5 635	
D 23 Sweetwater Road				1 125	
F 8 Dehesa Road				1 870	
F 8 Dehesa Road 1-1346				1 095	
F 20 Honey Springs				1 165	
F 26 Tavern Road				535	
SUB-TOTAL NEW OILING				$ 11 425	
TRAFFIC SIGNALS					
D 43 Broadway				$ 15 000	
SUB-TOTAL TRAFFIC SIGNALS				$ 15 000	
SAFETY DEVICES					
HC 9				$ 4 915	
F 29 Fuerte Drive - 1-1352				1 570	
F 29 Fuerte Drive - 1-1353				2 020	
SUB-TOTAL SAFETY DEVICES				$ 8 505	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION I				$ 343 710	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - PRIMARY DIVISION II					
NEW CONSTRUCTION					
HC19 Valley Blvd.				$ 1 000	
SUB-TOTAL NEW CONSTRUCTION				$ 1 000	
RECONSTRUCTION					
B 1 Lilac Road				$ 36 473	
B 14 Hill Avenue				1 220	
D 35 Broadway				14 480	
HC 3 Pomerado Road				4 135	
SUB-TOTAL RECONSTRUCTION				$ 56 308	
NEW CULVERTS					
A 49 Carroll Canyon				$ 150	
A 62 Poway Road				255	
B 14 Hill Avenue				780	
H 38 Borrego Valley Road				1 375	
SUB-TOTAL NEW CULVERTS				$ 2 560	
NEW OILING					
B 1 Lilac Road				$ 7 345	
B 14 Hill Avenue				385	
E 21 Second Street				1 265	
HC19 Valley Blvd.				2 315	
B 1 Lilac Road 2-1021				385	
SUB-TOTAL NEW OILING				$ 11 695	
SAFETY DEVICES					
D 18 and D 36				$ 100	
SUB-TOTAL SAFETY DEVICES				$ 100	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION II				$ 71 663	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - PRIMARY DIVISION III					
NEW CONSTRUCTION					
A 20 Linda Vista Drive				$ 36 710	
SUB-TOTAL NEW CONSTRUCTION				$ 36 710	
RECONSTRUCTION					
A 13 El Camino Real				$ 3 360	
A 25 Rancho Santa Fe Road				21 055	
B 5 B 6 and B 22				38 965	
HC 1 Mission Road				24 045	
SUB-TOTAL RECONSTRUCTION				$ 87 425	
NEW CULVERTS					
A 25 Rancho Santa Fe Road				$ 1 100	
SUB-TOTAL NEW CULVERTS				$ 1 100	
NEW OILING					
A 20 Linda Vista Drive				$ 5 325	
A 25 Rancho Santa Fe Road				3 055	
SUB-TOTAL NEW OILING				$ 8 380	
PLANT MIX RETREAD					
HC 1 Mission Road				$ 14 535	
SUB-TOTAL PLANT MIX RETREAD				$ 14 535	
TRAFFIC SIGNALS					
Vista Streets: Santa Fe at Vista Way				$ 12 000	
SUB-TOTAL TRAFFIC SIGNALS				$ 12 000	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION III				$ 160 150	
TOTAL CONSTRUCTION OF ROADS - PRIMARY				$ 575 523	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION I					
NEW CONSTRUCTION					
F 24 1130				$ 7 295	
G 51 1445 Barrett School Road				4 160	
Fletcher Hills Streets:					
Water Street				18 585	
Lemon Avenue				2 055	
Lemon Grove Streets:					
Skyline Avenue Ext.				5 000	
San Ysidro Streets:					
Front Street				940	
SUB-TOTAL NEW CONSTRUCTION				$ 38 035	
RECONSTRUCTION					
D 25 1				$ 2 930	
G 36 Bonita Mesa Road				1 925	
G 45 National Avenue				77 500	
Lemon Grove Streets:					
Golden Avenue				4 925	
Glencoe Drive				3 820	
San Ysidro Streets:					
Front Street				2 735	
South San Diego Streets:					
7th				655	
El Cajon Streets:					
Third and Greenfield				6 105	
Fletcher Hills Streets:					
Various Streets				31 450	
F 16 1-1360				20 430	
G 27 1-1330				4 230	
Lemon Grove Streets:					
Crane Street				275	
SUB-TOTAL RECONSTRUCTION				$ 156 980	
NEW CULVERTS					
F 15				$ 960	
F 23 Potrero Valley Road				175	
G 10 Main Street				200	
G 17 La Media Road				175	
G 18 Harvest Road				480	
J 32				190	
J 32				190	
HC10 Tia Juana Blvd.				280	
F 42 Midway Drive				2 145	
SUB-TOTAL NEW CULVERTS				$ 4 795	
RAILROAD PEDESTRIAN CROSSING					
HC 4 3				$ 1 970	
SUB-TOTAL RAILROAD PEDESTRIAN CROSSING				$ 1 970	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION I - Cont'd.					
NEW OILING					
F 24 1130				$ 1 125	
G 51 Barrett School Road				835	
El Cajon Streets: Dorothy Street				300	
Lemon Grove Streets: Waite Drive				610	
Casa De Oro Streets: North Cordoba				775	
Grossmont Streets: Mollywoods Avenue				1 950	
Lemon Grove Streets: Grove Street				340	
Memory Lane				425	
Vista Street				670	
South Chula Vista Streets: Quintard Street				355	
South San Diego Streets: 12th Street				1 290	
SUB-TOTAL NEW OILING				$ 8 675	
NEW OIL SHOULDERS					
South Chula Vista Streets: J Street Extension				$ 330	
SUB-TOTAL NEW OIL SHOULDERS				$ 330	
NEW CATTLEGUARD					
J 14 Clover Flat Road				$ 1 745	
SUB-TOTAL NEW CATTLEGUARD				$ 1 745	
RAILROAD CROSSING					
La Mesa Colony: Monte Street				$ 970	
SUB-TOTAL RAILROAD CROSSING				$ 970	
OILING AND GRADING PROJECTS					
Oiling and Grading				$ 36 793	
SUB-TOTAL OILING AND GRADING PROJECTS				$ 36 793	
TOTAL CONSTRUCTION OF ROADS - SECONDARY DIVISION I				$ 250 293	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION II					
NEW CONSTRUCTION					
A 47 Felicita Road				$ 7 290	
H 43 1039				5 650	
H 50 1366				26 645	
Gillespie Field Roads:					
1141				7 725	
Fletcher Hills Streets:					
Dallas Street Extension				11 035	
Santee Streets:					
Log 2-1000				685	
SUB-TOTAL NEW CONSTRUCTION				$ 59 030	
RECONSTRUCTION					
J 11				$ 43 980	
Escondido Streets:					
Mountain View Drive				2 210	
C 2 2-1010				2 915	
Grantville Streets:					
Zion Street				1 980	
SUB-TOTAL RECONSTRUCTION				$ 51 085	
NEW CULVERTS					
A 35 Black Mountain Road				$ 400	
B 6				175	
B 9 Cole Grade				85	
B 9 Tyler Road				305	
B 11 1				635	
B 22 Old Castle Road				190	
B 26 Betsworth Road				175	
C 6				275	
D 10 Garden Road				180	
D 10 Garden Road				255	
E 1				705	
E 3 Wildcat Canyon Road				315	
E 3 Wildcat Canyon Road				525	
E 6				145	
E 7 Boulder Creek Road				520	
H 7 Montezuma Road				400	
H 10				295	
HC19 Valley Blvd.				305	
Escondido Streets:					
Canyon Drive				130	
Conway Drive				145	
Sheridan Street				295	
Pine Hills Streets:					
Manzanita Drive				85	
Ramona Streets:					
Barnett Road				1 210	
Ashley Road				255	
Creelman Lane				180	
11th Street				255	
8th Street				220	
San Marcos Streets:					
Fulton Road				170	
SUB-TOTAL NEW CULVERTS				$ 8 830	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION II - Cont'd.					
NEW OILING					
A 47 Felicita Road				$ 840	
C 2 Lake Wohlford				3 475	
J 11				19 580	
C 2 2-1018				1 460	
SUB-TOTAL NEW OILING				$ 25 355	
NEW CATTLEGUARDS					
A 38 1				$ 1 690	
E 3 Wildcat Canyon				1 690	
E 3 1				1 690	
E 5 San Vicente Road				1 690	
SUB-TOTAL NEW CATTLEGUARDS				$ 6 760	
OILING AND GRADING PROJECTS					
Oiling and Grading				$ 36 794	
SUB-TOTAL OILING AND GRADING PROJECTS				$ 36 794	
TOTAL CONSTRUCTION OF ROADS - SECONDARY DIVISION II				$ 187 854	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION III					
NEW CONSTRUCTION					
H 51 390				$ 8 280	
South Coast Park Streets:					
3rd and Sylvia				1 555	
SUB-TOTAL NEW CONSTRUCTION				$ 9 835	
RECONSTRUCTION					
Encinitas Streets:					
Santa Fe				$ 37 285	
Vista Streets:					
Hambaugh Way				10 595	
SUB-TOTAL RECONSTRUCTION				$ 47 880	
NEW CULVERTS					
A 9 3 Wilshire Road				$ 450	
A 20 Linda Vista Drive				310	
A 21 Vulcan				190	
A 24 Manchester				540	
A 27				160	
A 51 Mason Road				155	
B 16 Borden Road				200	
B 16 Borden Road				80	
B 29 Mulberry Drive				80	
H 1				175	
H 3				450	
H 19 Lyon Road				1 515	
H 22 Stage Coach Lane				340	
H 22 1 Winter Haven Road				145	
Cardiff Streets:					
Sheffield				215	
Sumerset				175	
Del Mar Streets:					
Serpentine				390	
Culebra				370	
San Dieguita				285	
Forest Way				430	
Forest Way				345	
Kalamath Street				1 945	
Rancho Santa Fe Streets:					
Los Arboles				205	
Va De Santa Fe				275	
San Marcos Streets:					
Foothill Drive				430	
Grand Avenue				600	
Solana Beach Streets:					
Solana Drive				215	
Vista Streets:					
Emerald Street				775	
Knoll Road				150	
Los Angeles Drive				150	
Warmlands Avenue				280	
Guajome Street				1 525	
SUB-TOTAL NEW CULVERTS				$ 13 550	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY DIVISION III - Cont'd.					
NEW OILING					
A 27				$ 7 245	
A 28				6 265	
H 47 Prentiss Road				2 655	
H 51 390				3 110	
Monserate Streets:					
Palomar Drive				1 830	
Via Encinas				2 840	
San Marcos Streets:					
Mimosa Avenue				1 505	
Vista Streets:					
Hambaugh Way				1 065	
SUB-TOTAL NEW OILING				$ 26 515	
OILING AND GRADING PROJECTS					
Oiling and Grading				$ 36 793	
SUB-TOTAL OILING AND GRADING PROJECTS				$ 36 793	
TOTAL CONSTRUCTION OF ROADS - SECONDARY DIVISION III				$ 134 573	
TOTAL CONSTRUCTION OF ROADS - SECONDARY				$ 572 720	
CONSTRUCTION OF BRIDGES - PRIMARY DIVISION II					
REPLACEMENT					
HC19 1				$ 3 070	
SUB-TOTAL REPLACEMENT				$ 3 070	
TOTAL CONSTRUCTION OF BRIDGES - PRIMARY DIVISION II				$ 3 070	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES — Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF BRIDGES - SECONDARY DIVISION I					
RECONSTRUCTION					
G 45 Sweetwater River				$ 103 500	
Harbison Canyon Streets:					
Patrick Drive				2 340	
Warfield Way				3 205	
SUB-TOTAL RECONSTRUCTION				$ 109 045	
TOTAL CONSTRUCTION OF BRIDGES - SECONDARY DIVISION I				$ 109 045	
CONSTRUCTION OF BRIDGES - SECONDARY DIVISION II					
RECONSTRUCTION					
B 17 North of Escondido				$ 5 990	
C 5 Northeast of Highway 78				2 060	
SUB-TOTAL RECONSTRUCTION				$ 8 050	
REPLACEMENT					
A 38 150' South of A 38				$ 1 945	
D 5 .25 North of Highway 67				35 000	
SUB-TOTAL REPLACEMENT				$ 36 945	
NEW CONSTRUCTION					
C 2 21				$ 75 000	
HC15 2				2 000	
SUB-TOTAL NEW CONSTRUCTION				$ 77 000	
TOTAL CONSTRUCTION OF BRIDGES - SECONDARY DIVISION II				$ 121 995	
TOTAL CONSTRUCTION OF BRIDGES - SECONDARY				$ 231 040	
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - PROJECTS				$ 1 382 353	

RECREATION

Total Appropriations..$435,572

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RECREATIONAL AREAS ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 10 920 00	$ 11 661	$ 11 712	$ 11 712	
Salaries Extra Help	590 91	740	812	812	
SALARIES AND WAGES - NET	$ 11 510 91	$ 12 401	$ 12 524	$ 12 524	General
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$ 7 800 00	$ 8 400	$ 12 450	$ 11 350	
Automotive Service	796 11				
Maintenance and Repair of Equipment	11 93	24	24	24	
Publications and Dues	75 13	82	85	85	
Postage	21 50	18	20	20	
Travel Expense	76 30	92	67	67	
Office Supplies	227 58	247	300	275	
MAINTENANCE AND OPERATION - NET	$ 9 008 55	$ 8 863	$ 12 946	$ 11 821	General
CAPITAL OUTLAY					
EQUIPMENT	$ 108 29	$ 10	$ 301	$ 301	
No. Quant. Description					
1 1 Adding Machine $ 236					
2 1 Posture Chair 55					
3 Books 10					
CAPITAL OUTLAY - NET	$ 108 29	$ 10	$ 301	$ 301	General
TOTAL RECREATIONAL AREAS ADMINISTRATION	$ 20 627 75	$ 21 274	$ 25 771	$ 24 646	
ALLOCATED EXPENSE		$ 760	$ 805	$ 760	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RECREATIONAL AREAS SWIMMING POOLS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 3 651 32	$ 3 687	$ 3 732	$ 3 732	
Salaries Extra Help	6 717 40	7 102	7 202	7 202	
SALARIES AND WAGES - NET	$ 10 368 72	$ 10 789	$ 10 934	$ 10 934	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Buildings and Grounds	$ 100 00	$ 100	$	$	
Maintenance and Repair of Equipment	110 57	175	375	375	
Communications	144 55	175	180	180	
Utilities	2 377 14	2 420	2 785	2 785	
Clothing, Bedding and Dry Goods	30 31				
Household and Institutional Supplies	254 18	250	250	250	
Maintenance and Repair of Buildings and Grounds	93 09	100	100	100	
Medical and Surgical Supplies	1 048 02	1 250	1 250	1 250	
Shop, Field and Engine Room Supplies	119 46	100	90	90	
Vocational and Recreational Supplies	510 92	320	650	650	
MAINTENANCE AND OPERATION - NET	$ 4 788 24	$ 4 890	$ 5 680	$ 5 680	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$ 256	$ 256	
No. Quant. Description					
1 1 Hypo-chlorinator - $ 240					
2 1 Electric Heater - - 16					
CAPITAL OUTLAY - NET	$	$	$ 256	$ 256	General
TOTAL RECREATIONAL AREAS SWIMMING POOLS	$ 15 156 96	$ 15 679	$ 16 870	$ 16 870	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RECREATIONAL AREAS LIFE GUARD SERVICE					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 30 135 05	$ 31 056	$ 34 716	$ 34 716	
Salaries Extra Help	16 069 56	20 164	22 449	21 208	
SALARIES AND WAGES - NET	$ 46 204 61	$ 51 220	$ 57 165	$ 55 924	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 2 409 59	$	$	$	
Maintenance and Repair of Equipment	72 33	375	250	250	
Publications and Dues	10 00	10	10	10	
Services, Professional and Other	11 18	45	45	45	
Communications	957 18	1 240	1 400	1 346	
Travel Expense	26 00	41	41	41	
Utilities	162 53	225	225	225	
Clothing, Bedding and Dry Goods	60 00	22			
Household and Institutional Supplies	84 73				
Maintenance and Repair of Buildings and Grounds	191 83	150	150	150	
Medical and Surgical Supplies	68 52	58	80	80	
Shop, Field and Engine Room Supplies	28 32	125	125	125	
Vocational and Recreational Supplies	324 51	300	475	475	
MAINTENANCE AND OPERATION - NET	$ 4 406 72	$ 2 591	$ 2 801	$ 2 747	General
CAPITAL OUTLAY					
EQUIPMENT	$ 473 80	$ 956	$ 3 130	$ 1 250	

No.	Quant.	Description	$
1	2	Public Address System	370
2	1	Radio Transmitter	370
3	1	Resuscitator	510
4	1	V-Bottom Sea Skiff	
5	1	Outboard Motor	
6	1	Trailer	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 473 80	$ 956	$ 3 130	$ 1 250	General
TOTAL RECREATIONAL AREAS LIFE GUARD SERVICE	$ 51 085 13	$ 54 767	$ 63 096	$ 59 921	
ALLOCATED EXPENSE		$ 2 034	$ 2 648	$ 2 350	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 61 498 31	$ 69 681	$ 75 462		
Salaries Extra Help	13 367 90	9 420	12 110		
Employees' Retirement	4 376 56	7 980	8 642		
SALARIES AND WAGES - GROSS	$ 79 242 77	$ 87 081	$ 96 214		
DEDUCTIONS:					
Employees' Maintenance	3 935 50	4 348	4 867		
SALARIES AND WAGES - NET	$ 75 307 27	$ 82 733	$ 91 347		San Diego City-County Camp Commission
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 1 683 42	$ 1 467	$ 1 920		
Insurance	1 378 61	1 393	1 393		
Maintenance and Repair of Buildings and Grounds	19 763 91	19 255	24 421		
Automotive Service	2 710 90	3 344	3 500		
Maintenance and Repair of Equipment, Automotive	1 015 55	1 100	1 100		
Maintenance and Repair of Equipment	487 05	557	550		
Maintenance and Repair of Roads - Secondary	216 10	500	500		
Publications and Dues	135 05	87	122		
Plans and Specifications		200	1 700		
Postage	38 52	66	60		
Metered Mail	88 39	57	75		
Rental of Equipment	410 00	750	750		
Revolving Fund	50 00				
Services, Professional and Other	745 08	876	875		
Communications	57 61	134	220		
Travel Expense	3 68	100	321		
Utilities	9 318 62	9 753	10 250		
Clothing, Bedding and Dry Goods	354 21	500	500		
Food	42 980 77	45 750	48 000		
Household and Institutional Supplies	2 397 23	3 518	3 500		
Maintenance and Repair of Buildings and Grounds	3 591 66	1 553	2 000		
Medical and Surgical Supplies	357 80	684	700		
Office Supplies	1 024 48	866	1 000		
Shop, Field and Engine Room Supplies	95 00	185	175		
Vocational and Recreational Supplies	157 54	438	450		
Refunds	692 80	161			
MAINTENANCE AND OPERATION - NET	$ 89 753 98	$ 93 294	$ 104 082		San Diego City-County Camp Commission
CAPITAL OUTLAY					
EQUIPMENT	$ 3 718 20	$ 2 790	$ 4 969		

No.	Quant.	Description
1	1	Jeep Station Wagon $
2	2	Hand Truck
3	5	Space Heater
4	1	Table Saw
5	1	Knife Sharpener
6	4	Electric Clock
7	1	Postal Scale
8	1	Scale
9	1	Table
10	1	Auto Heater
11	1	Record Player
12	4	Toboggan
13	1	Hot Water Heater
14	1	Electric Motor
15	1	Electric Fire Siren
16	2	Fire Extinguisher
17	1	Typewriter
18	1	Radio Phonograph
19	2	Skiis
20	1	Posture Chair

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
CAPITAL OUTLAY - Continued					
No. Quant. Description					
21 1 File - - - - - - - $					
22 1 Aerial View of Camp Cuyamaca Master Plan - - -					
23 1 Aerial View of Palomar Master Plan - - - - - - -					
24 1 Perspective Drawing of Cuyamaca Staff House - - -					
BUILDINGS - - - - - - - - - - - - - - -	541 43	14 030	54 547		
Staff House - Cuyamaca - - -					
Addition to Staff House					
Toilet Rooms - Palomar - -					
Plywood Floors in 17 Cabins - Palomar - - - - -					
Three Toilets and Three Wash Basins added to Activity Rooms - Palomar -					
IMPROVEMENTS OTHER THAN BUILDINGS - - -		167	6 738		
Disposal Fields - Palomar -					
Resurface Macadam Roads - Cuyamaca - - - - - - - - -					
Resurface Macadam Roads - Palomar - - - - - - - - - -					
Two Concrete Slabs - Palomar - - - - - - - - - -					
CAPITAL OUTLAY - NET - - - - - - - - - -	$ 4 259 63	$ 16 987	$ 66 254		San Diego City-County Camp Commission
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - GROSS - - - - - - - -	$ 169 320 88	$ 193 014	$ 261 683		
Less Service Credits - - - - - - - - -	98 00	150			
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - NET - - - - - - - - -	$ 169 222 88	$ 192 864	$ 261 683		
CAMP COMMISSION AGREEMENT					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - - - - -	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	
MAINTENANCE AND OPERATION - NET - - - -	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	General
TOTAL CAMP COMMISSION AGREEMENT - NET -	$ 38 059 00	$ 38 000	$ 49 463	$ 48 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION ADMINISTRATION AND MAINTENANCE DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees	$	$	$	$ 23 916	
Salaries Extra Help				580	
Employees' Retirement				8 488	San Diego City-County Camp Commission Administration and Maintenance
SALARIES AND WAGES - NET	$	$	$	$ 32 984	
MAINTENANCE AND OPERATION					
Insurance	$	$	$	$ 3 004	
Maintenance and Repair of Buildings and Grounds				24 421	
Automotive Service				1 050	
Maintenance and Repair of Secondary Roads				300	
Maintenance and Repair of Equipment				550	
Publications and Dues				122	
Plans and Specifications				1 700	
Metered Mail				75	
Travel Expense				321	
Maintenance and Repair of Buildings and Grounds				2 000	
Office Supplies				1 000	San Diego City-County Camp Commission Administration and Maintenance
MAINTENANCE AND OPERATION - NET	$	$	$	$ 34 543	
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$ 55	
No. Quant. Description					
1 1 Posture Chair $ 55					San Diego City-County Camp Commission Administration and Maintenance
CAPITAL OUTLAY - NET	$	$	$	$ 55	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE DIVISION	$	$	$	$ 67 582	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees	$	$	$	$ 50 205	
Salaries Extra Help				11 664	
SALARIES AND WAGES - GROSS	$	$	$	$ 61 869	
DEDUCTIONS:					
Employees' Maintenance				4 627	
SALARIES AND WAGES - NET	$	$	$	$ 57 242	San Diego City-County Camp Commission Operating
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$	$	$	$ 1 920	
Automotive Expense				2 350	
Maintenance and Repair of Equipment, Automotive				1 000	
Postage				60	
Rental of Equipment				700	
Services, Professional and Other				875	
Communications				220	
Utilities				10 250	
Clothing, Bedding and Dry Goods				400	
Food				47 000	
Household and Institutional Supplies				3 200	
Medical and Surgical Supplies				550	
Shop, Field and Engine Room Supplies				150	
Vocational and Recreational Supplies				400	
MAINTENANCE AND OPERATION - NET	$	$	$	$ 69 075	San Diego City-County Camp Commission Operating
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$ 200	
No. Quant. Description					
1 4 Toboggan $ 120					
2 2 Ski 80					
CAPITAL OUTLAY - NET	$	$	$	$ 200	San Diego City-County Camp Commission Operating
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATION DIVISION	$	$	$	$ 126 517	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAPITAL OUTLAY DIVISION					
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$ 1 209	
No. Quant. Description					
1 2 Hand Truck $ 18					
2 5 Heater 375					
3 1 Table Saw 220					
4 1 Knife Sharpener 10					
5 1 Electric Clock 17					
6 1 Postal Scale 6					
7 1 Scale 22					
8 1 Table 80					
9 1 Auto Heater 19					
10 1 Hot Water Heater 285					
11 1 Electric Motor 42					
12 2 Fire Extinguisher 60					
13 1 Fire Siren, Electric 55					
BUILDINGS				61 327	
Staff House - Cuyamaca $ 60 680					
Plywood Floors - 10 Cabins 647					
IMPROVEMENTS OTHER THAN BUILDINGS				4 500	
Disposal Field - Palomar $ 4 500					
CAPITAL OUTLAY - NET	$	$	$	$ 67 036	San Diego City-County Camp Commission Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY	$	$	$	$ 67 036	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION	$	$	$	$ 261 135	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MUSEUMS AND ZOOS					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$	$	$	$	
San Diego Society of Natural History	10 000 00	10 000	15 000	10 000	
San Diego Zoological Society	5 000 00	5 000	5 000	5 000	
Museum of Man	1 000 00	5 000	19 200	5 000	
Fine Arts Society of San Diego			10 000	5 000	
MAINTENANCE AND OPERATION - NET	$ 16 000 00	$ 20 000	$ 49 200	$ 25 000	General
TOTAL MUSEUMS AND ZOOS	$ 16 000 00	$ 20 000	$ 49 200	$ 25 000	

CHARITIES
AND
CORRECTIONS

Total Appropriations **$25,580,423**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees	$	$	$	$ 20 562	
SALARIES AND WAGES - NET	$	$	$	$ 20 562	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$ 1 484	

No.	Quant.	Description	
1	1	Executive Desk	$ 190
2	1	Executive Chair	100
3	1	Secretarial Desk	215
4	1	Posture Chair	55
5	1	Typewriter	209
6	1	Bookcase	50
7	1	Telephone Stand	85
8	1	File Cabinet	105
9	1	Desk Lamp	20
10	1	Electric Fan	45
11	1	Table	110
12	12	Chair	300

CAPITAL OUTLAY - NET	$	$	$	$ 1 484	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS ADMINISTRATION	$	$	$	$ 22 046	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 2 510 374 72	$ 2 725 863	$ 2 712 255	$ 2 713 687	
Salaries Extra Help	4 780 15	69 576	72 068	17 165	
SALARIES AND WAGES - GROSS	$ 2 515 154 87	$ 2 795 439	$ 2 784 323	$ 2 730 852	
DEDUCTIONS:					
Employees' Maintenance	39 590 01	43 700	40 000	40 000	
Salary Savings		100 000		100 000	
TOTAL DEDUCTIONS	$ 39 590 01	$ 143 700	$ 40 000	$ 140 000	
SALARIES AND WAGES - NET	$ 2 475 564 86	$ 2 651 739	$ 2 744 323	$ 2 590 852	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 2 873 35	$ 2 600	$ 2 600	$ 2 600	
Freight, Express and Cartage	91 58	100	100	100	
Maintenance and Repair of Buildings and Grounds	2 416 74	1 300	3 000	3 000	
Automotive Service	4 790 00				
Maintenance and Repair of Equipment, Automotive	600 85				
Maintenance and Repair of Equipment	5 968 02	7 000	7 000	7 000	
Publications and Dues	1 455 41	2 100	2 700	2 700	
Postage	313 91	300	300	300	
Advertising	12 65				
Metered Mail	1 100 00	1 000	1 000	1 000	
Rental of Equipment	14 455 18	13 300	13 300	13 300	
Services, Professional and Other	49 132 97	45 400	50 200	50 200	
Communications	13 865 31	15 000	15 000	15 000	
Travel Expense	1 377 96	1 500	1 819	1 819	
Utilities	58 268 31	56 000	56 000	56 000	
Clothing, Bedding and Dry Goods	14 842 06	15 000	15 000	15 000	
Drugs	78 772 64	94 000	84 000	84 000	
Food	176 485 66	163 000	163 000	163 000	
Forage and Horticultural Supplies	282 49	400	400	400	
Household and Institutional Supplies	17 022 82	18 000	18 000	18 000	
Laboratory Supplies	4 672 83	7 500	8 000	8 000	
Laundry Supplies	4 940 23	5 000	5 000	5 000	
Maintenance and Repair of Buildings and Grounds	13 940 95	14 000	17 900	17 900	
Materials and Supplies, Equipment	2 973 56	3 000	3 000	3 000	
Medical and Surgical Supplies	122 520 55	112 000	113 000	113 000	
Office Supplies	20 323 87	14 000	13 000	13 000	
Pest Control Supplies	205 37	100	100	100	
Service Pins	328 20	276	300	300	
Shop, Field and Engine Room Supplies	510 09	600	600	600	
Vocational and Recreational Supplies	3 03				
X-Ray Films and Supplies	24 417 54	24 000	24 000	24 000	
MAINTENANCE AND OPERATION - NET	$ 638 964 13	$ 616 476	$ 618 319	$ 618 319	General
MAINTENANCE AND OPERATION					
Food	$ 132 411 44	$ 123 000	$ 97 000	$ 97 000	
MAINTENANCE AND OPERATION - NET	$ 132 411 44	$ 123 000	$ 97 000	$ 97 000	Special Tuberculosis Subsidy

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
CAPITAL OUTLAY					
EQUIPMENT	$ 36 326 05	$ 32 000	$ 42 175	$ 38 680	

No.	Quant.	Description	
1	1	Electric Adding Machine	$ 350
2	1	Rotating Microslide Apparatus	
3	2	Balances	
4	50	Bed	3 350
5	1	Burette, Micro	
6	1	Card Filing Cabinet	280
7	3	Filing Cabinet	405
8	3	Utility Carriage	105
9	20	Chair	900
10	1	Posture Chair	55
11	2	Posture Chair	200
12	20	Chest	1 800
13	1	Vacuum Cleaner	125
14	1	Complete Croupette	385
15	1	Recording Cystometer	
16	2	Desk	380
17	1	Desk	155
18	1	Milk Dispenser	
19	1	Drill	
20	1	Portable Electric Drill	59
21	1	Engine, Bone, Electric	415
22	2	Electric Fan	
23	2	File	650
24	1	Haemoscope	600
25	1	Ladder	60
26	4	Lamp	
27	2	Lamp	30
28	1	Dental Chair Light	
29	1	Numbering Machine	
30	2	Electric Sewing Machine	700
31	1	Electric Shaking Machine	
32	1	X-Ray Machine	16 500
33	1	Microgasometer	
34	1	Microscope	565
35	1	Refrigerator	1 300
36	1	Valve and Bib Reseater	40
37	1	Electric Bone Saw	
38	14	Irrigator Stand	
39	4	Smoking Stand	
40	6	Footstool	
41	1	Stretcher, Spinal Anesthesia	500
42	1	Syringe Cleaner	
43	128	Bedside Table	5 376
44	1	S.S. Dressing Table	
45	1	Arm Immersion Tank	
46	2	Hot Water Tank	
47	2	Oxygen Tent	
48	1	Electric Typewriter	434
49	1	Typewriter	196
50	3	Walker	
51		Books	500
52	2	Stand, Double Ring	136
53	1	Step-on Waste Can	30
54	1	Step Stool	5
55	1	I V Standard	30
56	1	Step-on Can	6
57	2	Sphygmomanometer	120
58	2	Table, Baby	170
59	2	Table, Preparation	150

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL					
CAPITAL OUTLAY - Cont'd.					
No. Quant. Description					
60 2 Table, Anesthesia - $ 230					
61 1 Table, Instrument - 200					
62 1 Dispenser, Zepharin 110					
63 1 Desk - - - - - - - - 180					
64 1 Posture Chair - - - 50					
65 1 Chair - - - - - - - 30					
66 1 Desk Lamp - - - - - 25					
67 1 Scale, Baby - - - - 45					
68 1 Dispenser, Brush - - 40					
69 2 Dispenser, Soap - - 80					
70 4 Stools - - - - - - - 160					
71 1 Micro-Resuscitator - 250					
72 1 Oxygen Analyzer - - 218					
BUILDINGS (Improvements) - - - - - - - -		2 000			
IMPROVEMENTS OTHER THAN BUILDINGS - - -	336 65				
CAPITAL OUTLAY - NET - - - - - - - - - - -	$ 36 662 70	$ 34 000	$ 42 175	$ 38 680	General
TOTAL HOSPITAL - GROSS - - - - - - - - - -	$ 3 283 603 13	$ 3 425 215	$ 3 501 817	$ 3 344 851	
Less Service Credits - - - - - - - - -	187 510 67	191 217	181 815	181 815	
TOTAL HOSPITAL - NET - - - - - - - - - - -	$ 3 096 092 46	$ 3 233 998	$ 3 320 002	$ 3 163 036	
ALLOCATED EXPENSE - - - - - - - - - - - - -		$ 4 530		$ 4 200	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY FARM					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 760 431 54	$ 825 639	$ 882 300	$ 851 977	
Salaries Extra Help	1 963 11			7 560	
SALARIES AND WAGES - GROSS	$ 762 394 65	$ 825 639	$ 882 300	$ 859 537	
DEDUCTIONS:					
Employees' Maintenance	20 303 73	20 000	20 000	20 000	
Salary Savings		12 000		13 000	
TOTAL DEDUCTIONS	$ 20 303 73	$ 32 000	$ 20 000	$ 33 000	
SALARIES AND WAGES - NET	$ 742 090 92	$ 793 639	$ 862 300	$ 826 537	General
MAINTENANCE AND OPERATION					
Cash Allowance, County Wards	$ 3 731 75	$ 3 425	$ 3 600	$ 3 600	
Freight, Express and Cartage	6 93				
Automotive Service	2 345 93				
Maintenance and Repair of Equipment, Automotive	2 142 05	2 400	2 460	2 460	
Maintenance and Repair of Equipment	2 548 76	2 300	2 665	2 665	
Publications and Dues	320 24	17	25	25	
Postage	240 65	380	480	480	
Rental of Equipment	58 14	175	50	50	
Services, Professional and Other	41 326 79	33 000	45 380	42 000	
Communications	4 964 60	4 050	4 200	4 200	
Travel Expense	79 70	520	870	870	
Utilities	31 663 55	28 500	32 900	32 900	
Clothing, Bedding and Dry Goods	10 506 22	5 800	8 600	8 600	
Drugs		4 900	6 000	5 600	
Food	39 992 04	89 000	99 000	93 000	
Forage and Horticultural Supplies	35 948 03	480	500	500	
Household and Institutional Supplies	9 070 21	9 300	10 500	10 000	
Maintenance and Repair of Buildings and Grounds	14 675 33	11 500	27 918	16 868	
Medical and Surgical Supplies	8 206 34	5 200	7 200	6 800	
Office Supplies	10 765 60	2 200	2 900	2 900	
Pest Control Supplies	153 53	150	200	200	
Shop, Field and Engine Room Supplies	849 15	800	1 200	1 200	
Vocational and Recreational Supplies	15 92	50	100	100	
MAINTENANCE AND OPERATION - NET	$ 219 611 46	$ 204 147	$ 256 748	$ 235 018	General
CAPITAL OUTLAY					
EQUIPMENT	$ 13 028 68	$ 10 874	$ 13 304	$ 9 784	

No.	Quant.	Description	
1	1	Numbering Machine	$
2	1	Calculator	
3	1	Accounting Machine	5 500
4	1	Stencil File	
5	1	Soup Strainer Attachment for Power Mixer	
6	1	Pipe and Bolt Threading Machine	675
7	1	Paint Conditioner	
8	1	Mower, Two Gang Companion Mower	
9	1	Sander	72
10	1	Mower	
11	1	Bench Grinder, Electric Motor	55
12	6	Fire Extinguisher	210
13	1	Floor Machine, Electric	
14	1	Suction, Motor Portable	
15	5	Utility Cart	450
16	4	Hampers and Liners	100

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY FARM						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
17 16 Commodes	$ 322					
18 1 Chair	100					
19 1 Desk	240					
20 1 Calculator						
21 4 Dish Truck	1 000					
22 1 Pressure Kettle						
23 1 Pressure Kettle	650					
24 1 Sump Pump						
25 1 Settee	100					
26 4 Chair	260					
27 Books	50					
BUILDINGS		4 701 34		6 540	6 540	
Cubicle Curtains for Santa Maria Building	6 540					
IMPROVEMENTS OTHER THAN BUILDINGS		1 955 54	400			
CAPITAL OUTLAY - NET		$ 19 685 56	$ 11 274	$ 19 844	$ 16 324	General
TOTAL COUNTY FARM - GROSS		$ 981 387 94	$ 1 009 060	$ 1 138 892	$ 1 077 879	
Less Service Credits		31 237 07	850	864	864	
TOTAL COUNTY FARM - NET		$ 950 150 87	$ 1 008 210	$ 1 138 028	$ 1 077 015	
ALLOCATED EXPENSE					$ 2 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 1 444 066 31	$ 1 698 253	$ 2 019 657	$ 1 792 803	
Salaries Extra Help	16 388 44		7 308		
Employees' Retirement	116 451 17	188 649	220 647	205 212	
SALARIES AND WAGES - GROSS	$ 1 576 905 92	$ 1 886 902	$ 2 247 612	$ 1 998 015	
DEDUCTIONS:					
Salary Savings		50 948	60 590	48 400	
SALARIES AND WAGES - NET	$ 1 576 905 92	$ 1 835 954	$ 2 187 022	$ 1 949 615	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 17 624 51	$ 16 243	$ 18 000	$ 20 000	
Freight, Express and Cartage	1 186 96	1 200	1 320	1 320	
Insurance	4 885 83	5 513	5 008	4 885	
Maintenance and Repair of Buildings and Grounds	7 568 47	4 556	7 970	6 717	
Automotive Service	25 916 36				
Maintenance and Repair of Equipment	3 770 88	3 476	4 000	4 000	
Publications and Dues	449 96	423	450	450	
Postage	1 476 36	1 816	2 000	2 000	
Metered Mail	13 216 24	16 729	16 729	15 729	
Rental of Equipment	2 591 33	2 340	10 680	2 460	
Rents, Real Property	31 974 18	34 224	36 207	36 611	
Rents, Miscellaneous	1 00	9			
Revolving Fund	1 000 00				
Services, Professional and Other	22 210 64	22 751	25 618	27 848	
Communications	35 583 62	39 116	40 500	40 500	
Travel Expense	3 293 90	4 200	4 200	3 500	
Utilities	757 99	338	400	400	
Office Supplies	28 724 86	31 000	34 500	38 000	
MAINTENANCE AND OPERATION - NET	$ 202 233 09	$ 183 934	$ 207 582	$ 204 420	General
CAPITAL OUTLAY					
EQUIPMENT	$ 15 407 44	$ 22 497	$ 49 037	$ 22 641	

No.	Quant.	Description	
1		Books	$ 65
2	32	Desk	6 080
3	33	Posture Chair	1 815
4	1	Chair	
5	4	Typewriter	784
6	1	Electric Typewriter	406
7	13	File Cabinet	1 560
8	1	File Cabinet	
9	5	File Cabinet	350
10	1	File Cabinet	115
11	6	Card File Cabinet	30
12	2	Card File Cabinet	14
13	1	Calculating Machine	445
14	6	Dictating Machine	2 250
15	2	Dictating Machine Transcriber	750
16	1	Desk Lamp	20
17	1	Table	65
18	2	File, Ref. Panel w/Stand	104
19	1	Electric Typewriter	
20	1	Photocopy Machine	
21	4	Chair	180
22	2	Stool	70
23	1	Fluid Duplicator	884
24	11	Typewriter	2 156
25	1	Typewriter	209
26	1	Typewriter	259
27	1	Electric Typewriter	
28	7	Posture Chair	385

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION					
CAPITAL OUTLAY - Continued					

No.	Quant.	Description	
29	3	Desk	$ 570
30	3	Dictating Machine Dictator	1 125
31	2	Dictating Machine Transcriber	750
32	10	File Cabinet	1 200

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 15 407 44	$ 22 497	$ 49 037	$ 22 641	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-ADMINISTRATION - GROSS	$ 1 794 546 45	$ 2 042 385	$ 2 443 641	$ 2 176 676	
Less Service Credits	10 423 49	10 000	10 000	13 500	
TOTAL DEPARTMENT OF PUBLIC WELFARE-ADMINISTRATION - NET	$ 1 784 122 96	$ 2 032 385	$ 2 433 641	$ 2 163 176	
ALLOCATED EXPENSE		$ 23 146	$ 25 460	$ 28 350	
DEPARTMENT OF PUBLIC WELFARE GENERAL RELIEF					
MAINTENANCE AND OPERATION					
HOME RELIEF:					
Cash Allowance	$ 439 786 61	$ 505 156	$ 593 797	$ 490 221	
Clothing, Bedding and Furniture	18 887 23	35 202	41 315	24 896	
Food and Kitchen Supplies	166 963 74	204 208	239 287	186 244	
Household and Personal Supplies	8 961 63	12 506	14 660	11 688	
Meals	39 188 36	45 964	50 402	41 050	
Non-Resident Relief	63 804 98	60 670	70 332	45 706	
Rents	118 321 85	146 574	169 743	132 080	
Transportation-Indigent	8 215 73	11 081	12 965	11 308	
Utilities	5 017 53	6 048	7 088	7 031	
OTHER ACTIVITIES:					
Board, Care - Children	25 747 24	32 473	35 196	33 804	
Board, Care - Adults	112 426 10	161 166	192 255	173 180	
Burials	9 386 11	10 100	10 000	10 000	
Care of Children Pending Relinquishment	16 948 89	18 377	19 181	18 604	
Freight, Express and Cartage	20 00				
Medical and Dental Care	620 14	997	1 000	800	
School Lunches	21 085 85	25 840	25 000	22 500	
Supplemental Aid for Needy Children	11 452 11	5 877	7 000	6 500	
Transportation-Residence	9 799 49	10 898	10 900	10 900	
MAINTENANCE AND OPERATION - NET	$ 1 076 633 59	$ 1 293 137	$ 1 500 121	$ 1 226 512	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-GENERAL RELIEF	$ 1 076 633 59	$ 1 293 137	$ 1 500 121	$ 1 226 512	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
DEPARTMENT OF PUBLIC WELFARE WORKS SERVICE DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 31 587 00	$ 33 558	$ 33 735	$ 34 287	
SALARIES AND WAGES - NET	$ 31 587 00	$ 33 558	$ 33 735	$ 34 287	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 1 075 55	$	$	$	
Maintenance and Repair of Equipment	116 80	200	100	100	
Household and Institutional Supplies	5 54	24	24	24	
Materials for Works Service Division Shop	2 173 11	2 500	2 500	2 500	
MAINTENANCE AND OPERATION - NET	$ 3 371 00	$ 2 724	$ 2 624	$ 2 624	General
CAPITAL OUTLAY					
EQUIPMENT	$	$ 50	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET	$	$ 50	$	$	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-WORKS SERVICE DIVISION - GROSS	$ 34 958 00	$ 36 332	$ 36 359	$ 36 911	
Less Service Credits	3 140 45	2 600	2 600	3 097	
TOTAL DEPARTMENT OF PUBLIC WELFARE-WORKS SERVICE DIVISION - NET	$ 31 817 55	$ 33 732	$ 33 759	$ 33 814	
ALLOCATED EXPENSE		$ 1 000	$ 1 000	$ 1 000	
DEPARTMENT OF PUBLIC WELFARE STATE, FEDERAL AND COUNTY AID					
MAINTENANCE AND OPERATION					
Aid to Crippled Children	$ 180 675 65	$ 183 600	$ 195 000	$ 170 000	
Aid to Needy Aged	10 136 028 09	10 030 880	9 980 996	10 303 397	
Aid to Needy Blind	484 844 46	493 255	505 767	521 697	
Aid to Needy Children	3 977 079 08	4 746 157	5 477 721	4 803 374	
Board and Care Pending Adoption Approval	4 105 64	12 214	12 000	12 000	
MAINTENANCE AND OPERATION - GROSS	$14 782 732 92	$15 466 106	$16 171 484	$15 810 468	General
TOTAL DEPARTMENT OF PUBLIC WELFARE-STATE, FEDERAL AND COUNTY AID	$14 782 732 92	$15 466 106	$16 171 484	$15 810 468	
TOTAL DEPARTMENT OF PUBLIC WELFARE	$17 675 307 02	$18 825 250	$20 139 005	$19 233 970	
TOTAL ALLOCATED EXPENSE		$ 24 146	$ 26 460	$ 28 350	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
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	1 675 00	2 416	2 677	2 677	
Visiting Nurses, San Diego	19 999 92	16 068	18 000	17 757	
Boarding Homes and Institutions	3 444 71				
Cerebral Palsy Program				47 500	
MAINTENANCE AND OPERATION - NET	$ 28 619 63	$ 21 984	$ 24 177	$ 71 434	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS	$ 28 619 63	$ 21 984	$ 24 177	$ 71 434	
COORDINATING COUNCILS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 11 364 09	$ 13 524	$ 15 249	$ 15 249	
Salaries Extra Help	150 68	111	111	111	
SALARIES AND WAGES - NET	$ 11 514 77	$ 13 635	$ 15 360	$ 15 360	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 347 02	$ 612	$ 850	$ 720	
Maintenance and Repair of Equipment	34 00	45	30	30	
Publications and Dues	79 03	47	50	50	
Postage	11 00	25	25	25	
Rents, Real Property	5 00		10	10	
Services, Professional and Other	50 00	25	25	25	
Communications	7 23				
Travel Expense	181 72	190	233	233	
Office Supplies	350 85	700	750	750	
MAINTENANCE AND OPERATION - NET	$ 1 065 85	$ 1 644	$ 1 973	$ 1 843	General
CAPITAL OUTLAY					
EQUIPMENT	$ 18 53	$ 240	$ 95	$ 95	
No. Quant. Description					
1 1 File Cabinet $ 75					
2 Books 20					
CAPITAL OUTLAY - NET	$ 18 53	$ 240	$ 95	$ 95	General
TOTAL COORDINATING COUNCILS	$ 12 599 15	$ 15 519	$ 17 428	$ 17 298	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PROBATION OFFICER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 373 946 55	$ 474 498	$ 740 944	$ 559 601	
Salaries Extra Help	4 100 52				
SALARIES AND WAGES - GROSS	$ 378 047 07	$ 474 498	$ 740 944	$ 559 601	
DEDUCTIONS:					
Salary Savings		11 000		16 660	
SALARIES AND WAGES - NET	$ 378 047 07	$ 463 498	$ 740 944	$ 542 941	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$ 3 35	$ 30	$ 35	$ 35	
Automotive Service	28 422 99				
Maintenance and Repair of Equipment	2 043 81	2 321	3 808	3 026	
Meals for Minors	56 00	82	90	90	
Publications and Dues	153 20	167	138	138	
Postage	173 92	159	275	275	
Registration Fees	42 25	72	52	52	
Rental of Equipment	30 00	30	30	30	
Revolving Fund			50	50	
Services, Professional and Other	3 183 00	3 653		7 500	
Communications	1 580 67	1 814	2 086	2 086	
Travel Expense	1 537 74	2 000	1 646	1 646	
Office Supplies	7 169 30	8 682	13 400	11 200	
Police Supplies		55	120	85	
Vocational and Recreational Supplies	104 90	117	318	318	
MAINTENANCE AND OPERATION - NET	$ 44 501 13	$ 19 182	$ 22 048	$ 26 531	General
PROBATION OFFICER MAINTENANCE OF WARDS					
MAINTENANCE AND OPERATION					
Maintenance of Wards	$ 229 211 97	$ 234 833	$ 280 080	$ 249 500	
Services, Professional and Other	2 076 17	1 714	5 657	5 389	
Transportation Expense	11 817 74	12 084	13 897	13 897	
Clothing, Wards	11 248 07	11 333	13 164	11 400	
Medical and Surgical Supplies	1 076 78	298	370	370	
MAINTENANCE AND OPERATION - MAINTENANCE OF WARDS	$ 255 430 73	$ 260 262	$ 313 168	$ 280 556	
TOTAL MAINTENANCE AND OPERATION - NET	$ 299 931 86	$ 279 444	$ 335 216	$ 307 087	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION					Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PROBATION OFFICER									
CAPITAL OUTLAY									
EQUIPMENT					$ 15 175 09	$ 10 482	$ 59 800	$ 24 907	
No.	Quant.	Description							
1	3	Desk	$	570					
2	3	Posture Chair		300					
3	3	File		270					
4	1	Desk							
5	2	Desk		360					
6	2	Posture Chair		200					
7	3	File		225					
8	1	Desk		190					
9	5	Desk		900					
10	6	Posture Chair		600					
11	1	File		90					
12	5	File		375					
13	1	Desk							
14	5	Desk							
15	6	Posture Chair							
16	1	File							
17	5	File							
18	2	Desk		360					
19	2	Posture Chair		200					
20	1	Desk		190					
21	3	Desk		540					
22	4	Posture Chair		400					
23	1	File		90					
24	3	File		225					
25	2	Desk							
26	2	Posture Chair							
27	1	Desk		190					
28	1	Posture Chair		100					
29	1	File		115					
30	1	Desk		215					
31	1	Posture Chair		55					
32	7	Desk		1 505					
33	7	Posture Chair		385					
34	12	Filing Cabinet		1 380					
35	1	Duplicator		407					
36	7	Dictaphone Transcriber		2 625					
37	6	Card File		60					
38	9	Electric Typewriter		3 654					
39	2	Desk		430					
40	2	Posture Chair		110					
41	1	Desk		190					
42	1	Desk		215					
43	2	Posture Chair		110					
44	1	Bookkeeping Machine							
45	1	Electric Typewriter		434					
46	3	Ledger Tray		207					
47	1	File		134					
48	1	Adding Machine		350					
49	2	Posture Chair		110					
50	1	Drafting Stool		35					
51	1	Cash Register							
52	2	Machine Bar Holder		46					
53	6	Desk							
54	6	Posture Chair							
55	2	Dictaphone Transcriber							
56	3	Chair		165					
57	9	Dictaphone Dictator		3 375					
58	2	Filing Cabinet		150					
59	1	Lamp		20					
60	3	Electric Heater		60					
61	8	Copyholder		68					
62		Books		250					
63	2	Dictaphone Dictator		750					
64	2	Dictaphone Transcriber		750					
65	1	Duplicator		172					
CAPITAL OUTLAY - NET					$ 15 175 09	$ 10 482	$ 59 800	$ 24 907	General
TOTAL PROBATION OFFICER					$ 693 154 02	$ 753 424	$ 1 135 960	$ 874 935	
ALLOCATED EXPENSE						$ 29 060		$ 32 411	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
JUVENILE HALL					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 173 693 51	$ 215 124	$ 249 387	$ 243 333	
Salaries Extra Help	1 219 57				
SALARIES AND WAGES - GROSS	$ 174 913 08	$ 215 124	$ 249 387	$ 243 333	
DEDUCTIONS:					
Employees' Maintenance	582 40	648	336	336	
Salary Savings		5 000		5 937	
TOTAL DEDUCTIONS	$ 582 40	$ 5 648	$ 336	$ 6 273	
SALARIES AND WAGES - NET	$ 174 330 68	$ 209 476	$ 249 051	$ 237 060	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 1 252 37	$	$	$	
Maintenance and Repair of Equipment	924 22	500	500	500	
Publications and Dues	67 70	90	90	90	
Postage	250 00				
Registration Fees	15 00	15	24	24	
Services, Professional and Other	4 767 43	8 000	9 692	9 692	
Communications	2 655 85	4 350	4 320	4 320	
Travel Expense	307 25	250	595	325	
Utilities	7 260 26	10 540	11 250	11 250	
Clothing, Bedding and Dry Goods	9 220 67	10 400	10 400	9 600	
Food	32 029 78	38 300	40 050	38 500	
Household and Institutional Supplies	11 066 00	5 000	5 000	5 000	
Medical and Surgical Supplies	556 04	400	500	500	
Office Supplies	3 161 77	1 000	1 200	1 200	
Vocational and Recreational Supplies	1 635 70	2 100	2 200	1 900	
MAINTENANCE AND OPERATION - NET	$ 75 170 04	$ 80 945	$ 85 821	$ 82 901	General
CAPITAL OUTLAY					
EQUIPMENT	$ 25 657 40	$ 3 000	$ 3 857	$ 3 857	

No.	Quant.	Description	
1	1	Desk	$ 120
2	1	Desk	220
3	1	Chair	85
4	1	Chair	125
5	6	Chair	150
6	20	Dining Chair, Tubular	200
7	1	File Cabinet	130
8	1	File Cabinet	90
9	1	Bookcase	140
10	1	Typewriter	187
11	2	Dining Table	90
12	2	Portable Table	80
13	1	Work Table	135
14	3	Picnic Table	210
15	1	Ping Pong Table	35
16	1	Pool Table	350
17	4	Portable Bins	200
18	2	Dolly, 4-wheel	100
19	2	Vacuum Cleaner	300
20	1	Sewing Machine	100
21	1	Piano	500
22	1	Stove	35
23	1	Record Player	100
24	6	Park Bench	150
25		Books	25

	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
CAPITAL OUTLAY - NET	$ 25 657 40	$ 3 000	$ 3 857	$ 3 857	General
TOTAL JUVENILE HALL	$ 275 158 12	$ 293 421	$ 338 729	$ 323 818	
ALLOCATED EXPENSE		$ 1 146		$ 747	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RANCHO DEL CAMPO					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 87 465 10	$ 94 083	$ 94 770	$ 96 969	
Salaries Extra Help and Other	10 298 45	10 702	7 679	6 704	
SALARIES AND WAGES - GROSS	$ 97 763 55	$ 104 785	$ 102 449	$ 103 673	
DEDUCTIONS:					
Employees' Maintenance	2 286 50	2 772	2 466	2 466	
Salary Savings		2 000		6 870	
TOTAL DEDUCTIONS	$ 2 286 50	$ 4 772	$ 2 466	$ 9 336	
SALARIES AND WAGES - NET	$ 95 477 05	$ 100 013	$ 99 983	$ 94 337	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 1 301 46	$ 1 592	$ 1 650	$ 1 650	
Automotive Service	3 608 37				
Maintenance and Repair of Equipment, Automotive	17 50	154	75	75	
Maintenance and Repair of Equipment	86 92	275	275	175	
Publications and Dues	49 20	60	60	60	
Postage	146 52	150	150	150	
Registration Fees	3 00	11	10	10	
Rental of Equipment		120	120	120	
Rents, Real Property	2 293 50	2 180	2 466	2 466	
Services, Professional and Other	4 002 12	4 215	4 660	3 455	
Communications	766 35	915	900	900	
Travel Expense	48 50	262	419	300	
Utilities	7 262 70	7 195	7 200	7 200	
Clothing, Bedding and Dry Goods	4 640 27	4 200	5 000	3 473	
Food	22 283 70	18 000	22 371	16 766	
Forage and Horticultural Supplies	6 275 78	7 200	7 000	7 000	
Household and Institutional Supplies	2 720 59	3 000	3 150	3 000	
Laundry Supplies	163 32	134			
Maintenance and Repair of Buildings and Grounds	38 10				
Medical and Surgical Supplies	963 73	898	750	750	
Office Supplies	1 938 14	463	400	400	
Shop, Field and Engine Room Supplies	904 95	600	800	800	
Vocational and Recreational Supplies	1 833 94	2 100	2 100	1 900	
MAINTENANCE AND OPERATION - NET	$ 61 348 66	$ 53 724	$ 59 556	$ 50 650	General
CAPITAL OUTLAY					
EQUIPMENT	$ 3 363 65	$ 2 320	$ 2 475	$ 2 305	

No.	Quant.	Description	
1	1	Barber Chair	$ 150
2	1	Piano	150
3	1	Clock	10
4	1	Clock	10
5	2	Desert Cooler	
6	2	Rheem Desert Cooler	340

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
RANCHO DEL CAMPO						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
7 2 Clothes Tree	$ 30					
8 1 Pot Rack	239					
9 1 Water Cooler	638					
10 1 Tape Recorder	200					
11 1 Garden Tractor	399					
12 1 Movie Screen	114					
13 Books	25					
IMPROVEMENTS OTHER THAN BUILDINGS		57 24	1 350			
CAPITAL OUTLAY - NET		$ 3 420 89	$ 3 670	$ 2 475	$ 2 305	General
TOTAL RANCHO DEL CAMPO - GROSS		$ 160 246 60	$ 157 407	$ 162 014	$ 147 292	
Less Service Credits		641 00	1 000	1 000	1 000	
TOTAL RANCHO DEL CAMPO - NET		$ 159 605 60	$ 156 407	$ 161 014	$ 146 292	
ALLOCATED EXPENSE			$ 1 926		$ 3 856	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
COUNTY JAIL					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	$ 372 89	$ 350	$ 350	$ 350	
Publications and Dues		2	6	6	
Rental of Equipment	165 60	166	166	166	
Services, Professional and Other	78 00	78	162	4 862	
Clothing, Bedding and Dry Goods	2 473 68	8 700	8 177	8 177	
Food	68 789 94	70 000	66 850	63 200	
Household and Institutional Supplies	2 949 12	3 650	4 200	4 200	
Laundry Supplies	482 05	600	800	800	
Medical and Surgical Supplies	1 695 26	1 550	1 600	1 600	
Office Supplies	711 66	950	650	650	
Pest Control Supplies	5 92	10	20	20	
Shop, Field and Engine Room Supplies	13 16	150	150	150	
MAINTENANCE AND OPERATION - NET	$ 77 737 28	$ 86 206	$ 83 131	$ 84 181	General
TOTAL COUNTY JAIL	$ 77 737 28	$ 86 206	$ 83 131	$ 84 181	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO COUNTY HONOR CAMPS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 166 774 74	$ 207 768	$ 212 049	$ 211 616	
Salaries Extra Help and Other	32 970 04	25 200	29 784	21 450	
SALARIES AND WAGES - GROSS	$ 199 744 78	$ 232 968	$ 241 833	$ 233 066	
DEDUCTIONS:					
Salary Savings	$	$ 4 000	$	$ 4 000	
SALARIES AND WAGES - NET	$ 199 744 78	$ 228 968	$ 241 833	$ 229 066	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 473 50	$ 425	$ 425	$ 1 260	
Automotive Service	2 032 75	55			
Maintenance and Repair of Equipment, Automotive	15 468 96	12 000	12 918	12 918	
Maintenance and Repair of Equipment	13 650 77	11 000	9 969	9 969	
Publications and Dues	245 73	275	275	275	
Plans and Specifications	67 09	67	50	50	
Postage	37 96	40	50	50	
Rental of Equipment	800 00				
Rents, Real Property	4 050 00	4 000			
Services, Professional and Other	1 247 50	6 549	1 465	1 965	
Communications	153 60	196	200	200	
Travel Expense		100	370	270	
Utilities	16 963 27	19 200	20 042	20 042	
Clothing, Bedding and Dry Goods	4 840 56	2 500	1 125	1 125	
Food	68 897 02	76 000	86 437	75 662	
Forage and Horticultural Supplies	66 95				
Household and Institutional Supplies	5 553 08	4 500	3 425	3 017	
Laundry Supplies	408 01	900	550	500	
Maintenance and Repair of Buildings and Grounds	23 060 43	5 000	4 500	4 500	
Medical and Surgical Supplies	816 24	500	500	500	
Motor Fuel	248 85	1 200	2 500	1 500	
Office Supplies	1 333 68	1 250	1 250	1 250	
Police Supplies	212 19	50	50	50	
Road Supplies	10 622 52	25 000	29 030	34 618	
Shop, Field and Engine Room Supplies	6 894 03	1 500	1 980	1 802	
Vocational and Recreational Supplies	601 01	800	800	800	
MAINTENANCE AND OPERATION - NET	$ 178 745 70	$ 173 107	$ 177 911	$ 172 323	General
CAPITAL OUTLAY					
EQUIPMENT	$ 26 271 47	$ 24 887	$ 18 718	$ 17 044	

No.	Quant.	Description	
1	2	Truck, 2-Ton Van	$ 7 000
2	1	Truck, 2-Ton	2 250
3	1	Carryall	2 100
4	3	Bench Grinder	243
5	3	Fire Extinguisher	
6	1	Exhaust Fan	
7	5	Electric Clock	50
8	1	Laundry Washer	3 820
9	5	Oil Space Heater	
10	1	Scale	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SAN DIEGO COUNTY HONOR CAMPS						
CAPITAL OUTLAY - Continued						
No. Quant. Description						
11 5 Chair	$ 75					
12 2 Electric Fan						
13 2 File Cabinet						
14 1 Electric Typewriter						
15 1 Electric Well Pump	1 500					
16 1 Desk						
17 Books	6					
IMPROVEMENTS OTHER THAN BUILDINGS		2 775 30		1 700	1 700	
1 1 Water Well	1 700					
CAPITAL OUTLAY - NET		$ 29 046 77	$ 24 887	$ 20 418	$ 18 744	General
TOTAL SAN DIEGO COUNTY HONOR CAMPS - GROSS		$ 407 537 25	$ 426 962	$ 440 162	$ 420 133	
Less Service Credits		7 337 05	960	960	960	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - NET		$ 400 200 20	$ 426 002	$ 439 202	$ 419 173	
ALLOCATED EXPENSE			$ 1 700	$ 1 700	$ 4 246	

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
STATE INSTITUTIONS					
MAINTENANCE AND OPERATION					
Deaf and Blind School	$ 267 69	$ 200	$ 300	$ 225	
Feeble Minded Home	81 692 06	92 400	95 000	98 400	
Hospital for Insane	6 041 03	4 980	5 500	5 400	
California Youth Authority	45 753 52	43 200	45 000	43 200	
MAINTENANCE AND OPERATION - NET	$ 133 754 30	$ 140 780	$ 145 800	$ 147 225	General
TOTAL STATE INSTITUTIONS	$ 133 754 30	$ 140 780	$ 145 800	$ 147 225	

MISCELLANEOUS

Total Appropriations **$2,268,496**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
FAIRS AND EXHIBITS					
MAINTENANCE AND OPERATION					
Agreements, Cooperative					
California State	$ 1 800 00	$ 1 800	$ 2 000	$ 1 800	
Imperial County	900 00	900	1 000	900	
Los Angeles County	1 600 00	1 600	1 750	1 600	
Orange County	900 00	900	1 000	900	
San Bernardino	1 500 00	1 700	1 750	1 700	
San Diego County	1 000 00	1 000	1 000	1 000	
Ventura County	1 000 00	1 100	1 200	1 100	
State Capitol Annex Exhibit	550 00	750	750	750	
Farmers Fair - Riverside County			1 000	900	
MAINTENANCE AND OPERATION - NET	$ 9 250 00	$ 9 750	$ 11 450	$ 10 650	General
TOTAL FAIRS AND EXHIBITS	$ 9 250 00	$ 9 750	$ 11 450	$ 10 650	
ADVERTISING COUNTY RESOURCES					
MAINTENANCE AND OPERATION					
(1) Convention Attendance	$ 5 000 00	$ 5 000	$	$	
County Chambers of Commerce	2 875 86	2 700	2 700	2 700	
California State Chamber of Commerce	2 000 00	2 000	2 000	2 000	
Historical Days Association			2 000		
Local Events	2 700 00	8 000	8 000	8 000	
Roads to Romance	600 00	600	1 200	600	
Rose Parade Float	3 000 00	3 000	3 250	3 000	
(1) San Diego City and County Visitors Bureau	30 000 00	30 000			
San Diego Chamber of Commerce	13 500 00	13 500	13 500	13 500	
San Diego Labor Leader	420 00	420	420	420	
(2) San Diego Philharmonic Society	5 000 00	1 500			
(2) San Diego Symphony Orchestra Association	5 000 00	5 000	10 000	7 500	
(1) San Diego Convention & Tourist Bureau			50 000	50 000	
Musicians Association			5 000	5 000	
MAINTENANCE AND OPERATION - NET	$ 70 095 86	$ 71 720	$ 98 070	$ 92 720	General
TOTAL ADVERTISING COUNTY RESOURCES	$ 70 095 86	$ 71 720	$ 98 070	$ 92 720	

Note (1) The Convention Bureau and the San Diego City and County Visitors Bureau merged and became the San Diego Convention and Tourist Bureau.

Note (2) The San Diego Philharmonic Society and the San Diego Symphony Orchestra Association have consolidated into one organization.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
COUNTY EMPLOYEES' RETIREMENT					
SALARIES AND WAGES					
County's Contribution	$ 1 093 345 05	$ 1 690 000	$ 1 656 000	$ 1 802 838	
SALARIES AND WAGES - GROSS	$ 1 093 345 05	$ 1 690 000	$ 1 656 000	$ 1 802 838	
DEDUCTIONS:					
County Garage	8 246 53	13 278	13 600	13 743	
County Library	4 451 34	7 858	7 905	8 121	
Department of Public Health	10 123 56	16 736	16 275	15 963	
Department of Public Welfare	116 451 17	188 649	220 647	205 212	
Road Department	89 309 01	136 292	137 400	138 350	
San Diego City-County Camp Commission	4 376 56	7 980	8 315	8 488	
San Diego City and County Administration Building and Grounds	6 759 41	12 470	13 014	13 551	
TOTAL DEDUCTIONS	$ 239 717 58	$ 383 263	$ 417 156	$ 403 428	
SALARIES AND WAGES - NET	$ 853 627 47	$ 1 306 737	$ 1 238 844	$ 1 399 410	
TOTAL COUNTY EMPLOYEES' RETIREMENT	$ 853 627 47	$ 1 306 737	$ 1 238 844	$ 1 399 410	General

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
INSURANCE					
MAINTENANCE AND OPERATION					
Bonds, County Officials	$ 6 173 70	$ 12 660	$ 5 000	$ 5 000	
Compensation	172 366 90	170 000	170 000	150 000	
County Property	31 376 77	38 000	57 200	44 200	
Public Liability, Property Damage	101 222 87	88 488	88 700	88 700	
MAINTENANCE AND OPERATION - NET	$ 311 140 24	$ 309 148	$ 320 900	$ 287 900	General
TOTAL INSURANCE - GROSS	$ 311 140 24	$ 309 148	$ 320 900	$ 287 900	
Less Service Credits	74 928 01	72 343	73 570	67 367	
TOTAL INSURANCE - NET	$ 236 212 23	$ 236 805	$ 247 330	$ 220 533	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
MISCELLANEOUS UNCLASSIFIED					
MAINTENANCE AND OPERATION					
Agreements, Cooperative	$	$	$	$	
City of San Diego-Reference Library	5 500 00	6 000	7 378	8 083	
Junior Patrol	3 000 00	3 500	4 000	3 500	
San Diego Chamber of Commerce-Research Bureau	5 000 00	5 000	5 000	5 000	
Traffic Safety Council	3 750 00	5 000	5 000	5 000	
State of California-Soil Erosion	7 500 00				
Urban League		6 100			
Weather Corporation	8 100 00	4 500	4 500	4 500	
Beach Erosion Control				7 500	
Maintenance and Repair of Equipment	18 75	30			
Postage	211 21	200			
Rental of Equipment	2 307 92	1 250			
Sewer Repairs and Maintenance		802			
Services, Professional and Other	59 454 15		30 000		
Travel Expense	6 00	60			
Household Supplies	10 61				
Office Supplies	9 432 61	5 000			
Shop and Engine Room Supplies	1 70				
Refunds	3 828 60	4 500	4 500	4 500	
Taxes	444 00				
MAINTENANCE AND OPERATION - NET	$ 108 565 55	$ 41 942	$ 60 378	$ 38 083	General
CAPITAL OUTLAY					
EQUIPMENT	$ 4 154 74	$ 99	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET	$ 4 154 74	$ 99	$	$	General
TOTAL MISCELLANEOUS-UNCLASSIFIED	$ 112 720 29	$ 42 041	$ 60 378	$ 38 083	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
VETERANS' SERVICE OFFICER					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 23 312 79	$ 25 551	$ 26 031	$ 26 031	
Salaries Extra help	392 73	263	319	319	
SALARIES AND WAGES - NET	$ 23 705 52	$ 25 814	$ 26 350	$ 26 350	General
MAINTENANCE AND OPERATION					
Automotive Service	$ 782 54	$	$	$	
Maintenance and Repair of Equipment	212 12	150	150	150	
Publications and Dues	39 60	38	40	40	
Plans and Specifications	41 00	41			
Postage	80 00	75	75	75	
Travel Expense	314 70	200	450	450	
Office Supplies	422 22	520	450	450	
MAINTENANCE AND OPERATION - NET	$ 1 892 18	$ 1 024	$ 1 165	$ 1 165	General
CAPITAL OUTLAY					
EQUIPMENT	$	$ 250	$ 165	$ 60	
No. Quant. Description					
1 1 Electric Clock $ 10					
2 1 Electric Fan					
3 1 Auto Heater					
4 Books 50					
CAPITAL OUTLAY - NET	$	$ 250	$ 165	$ 60	General
TOTAL VETERANS' SERVICE OFFICER	$ 25 597 70	$ 27 088	$ 27 680	$ 27 575	
ALLOCATED EXPENSE		$ 770	$ 770	$ 770	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
COUNTY GARAGE					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 97 217 75	$ 115 077	$ 118 764	$ 120 006	
Salaries Extra Help			8 856		
Employees' Retirement	8 246 53	13 278	13 600	13 743	
SALARIES AND WAGES - NET	$ 105 464 28	$ 128 355	$ 141 220	$ 133 749	Centralized Garage Working Capital
MAINTENANCE AND OPERATION					
Insurance	$ 13 583 72	$ 13 864	$ 14 562	$ 13 122	
Outside Services	17 163 75	28 311	29 846	29 846	
Rents, Real Property	14 670 72	14 671	14 671	14 671	
Gasoline	81 993 93	88 616	91 745	91 745	
Oil	3 429 35	3 480	3 600	3 600	
Materials and Supplies	67 312 42	78 163	87 941	87 941	
Collision Expense	2 537 70	5 985	7 000	7 000	
Miscellaneous Expense	2 068 20	2 061	2 250	2 250	
MAINTENANCE AND OPERATION - NET	$ 202 759 79	$ 235 151	$ 251 615	$ 250 175	Centralized Garage Working Capital
TOTAL GARAGE OPERATIONS - GROSS	$ 308 224 07	$ 363 506	$ 392 835	$ 383 924	
Less Service Credits	308 224 07	363 506	392 835	383 924	
TOTAL GARAGE OPERATIONS - NET	$	$	$	$	Centralized Garage Working Capital
CAPITAL OUTLAY					
EQUIPMENT	$ 69 895 00	$ 67 376	$ 93 050	$ 93 050	Fleet Equipment Replacement
No. Quant. Description					
1 49 Motor Vehicles - - - $93 050					
EQUIPMENT			75 400	55 725	Centralized Garage Working Capital
1 30 Motor Vehicles - - - 55 725					
CAPITAL OUTLAY - GROSS	$ 69 895 00	$ 67 376	$ 168 450	$ 148 775	
DEDUCTIONS:					
Depreciation Recovery	$ 69 895 00	$ 67 376	$ 93 050	$ 93 050	
Advance from County General Fund			75 400	55 725	
TOTAL DEDUCTIONS	$ 69 895 00	$ 67 376	$ 168 450	$ 148 775	
CAPITAL OUTLAY - NET	$	$	$	$	
GENERAL FUND APPROPRIATIONS					
MAINTENANCE AND OPERATION					
Advance to Centralized Garage for Purchase of New Equipment	$ 59 630 43	$ 55 819	$ 75 400	$ 55 725	
Allocated Expense for Automotive Service	361 264 75	390 437	412 856	423 800	
MAINTENANCE AND OPERATION - NET	$ 420 895 18	$ 446 256	$ 488 256	$ 479 525	General
TOTAL COUNTY GARAGE	$ 420 895 18	$ 446 256	$ 488 256	$ 479 525	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PURCHASING AND STORES - STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Stores - Stock Account	$ 682 691 55	$ 900 000	$ 1 000 000	$ 1 000 000	
Less Service Credits	682 691 55	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 - STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Stores - Stock Account	$ 14 752 51	$ 15 000	$ 50 000	$ 50 000	
Less Service Credits	14 752 51	15 000	50 000	50 000	
MAINTENANCE AND OPERATION - NET	$	$	$	$	San Diego County Honor Camps Working Capital
TOTAL SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT	$	$	$	$	
JAIL STORES - STOCK ACCOUNT					
MAINTENANCE AND OPERATION					
Stores - Stock Account	$ 20 685 34	$ 20 000	$ 50 000	$ 50 000	
Less Service Credits	20 685 34	20 000	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	$ 68 00	$ 250	$ 25 000	$ 25 000	
Less Service Credits	68 00	250	25 000	25 000	
MAINTENANCE AND OPERATION - NET	$	$	$	$	Purchasing Salvage Working Capital
TOTAL PURCHASING SALVAGE - STOCK ACCOUNT	$	$	$	$	

EDUCATION

Total Appropriations..**$524,757**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
BOARD OF EDUCATION					
SALARIES AND WAGES					
Salaries Board Members	$ 6 000 00	$ 6 000	$ 6 000	$ 6 000	
SALARIES AND WAGES - NET	$ 6 000 00	$ 6 000	$ 6 000	$ 6 000	General
MAINTENANCE AND OPERATION					
Publications and Dues	$ 62 65	$ 71	$ 74	$ 67	
Travel Expense	1 734 84	1 800	2 154	1 850	
Office Supplies			20		
MAINTENANCE AND OPERATION - NET	$ 1 797 49	$ 1 871	$ 2 248	$ 1 917	General
CAPITAL OUTLAY					
EQUIPMENT	$	$	$	$	
No. Quant. Description					
CAPITAL OUTLAY - NET	$	$	$	$	General
TOTAL BOARD OF EDUCATION	$ 7 797 49	$ 7 871	$ 8 248	$ 7 917	
EDUCATION OF MENTALLY RETARDED MINORS					
MAINTENANCE AND OPERATION					
Special Training Schools and Classes	$ 42 547 00	$ 38 691	$ 49 723	$ 47 323	
MAINTENANCE AND OPERATION - NET	$ 42 547 00	$ 38 691	$ 49 723	$ 47 323	Education of Mentally Retarded Minors
TOTAL EDUCATION OF MENTALLY RETARDED MINORS	$ 42 547 00	$ 38 691	$ 49 723	$ 47 323	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SUPERINTENDENT OF SCHOOLS					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 174 650 44	$ 188 409	$ 196 824	$ 197 016	
Salaries Extra Help	2 315 16	3 085	3 273	3 273	
SALARIES AND WAGES - GROSS	$ 176 965 60	$ 191 494	$ 200 097	$ 200 289	
DEDUCTIONS:					
Salary Savings		3 675		4 000	
SALARIES AND WAGES - NET	$ 176 965 60	$ 187 819	$ 200 097	$ 196 289	General
MAINTENANCE AND OPERATION					
Freight, Express and Cartage	$ 16 51	$ 50	$ 35	$ 35	
Automotive Service	2 690 58				
Maintenance and Repair of Equipment, Automotive	1 253 03	1 400	1 316	1 316	
Maintenance and Repair of Equipment	1 379 82	1 900	1 906	2 206	
Publications and Dues	215 25	650	367	367	
Postage	227 63	75	100	50	
Services, Professional and Other	5 00	55	150	75	
Communications	117 65	100	120	120	
Travel Expense	2 546 93	3 280	5 044	3 280	
County Common School District Organization - Travel Expense	525 50	450	550	550	
Maintenance and Repair of Buildings and Grounds			1 753		
Office Supplies	14 120 79	17 000	16 377	16 377	
Vocational and Recreational Supplies	6 23				
MAINTENANCE AND OPERATION - NET	$ 23 104 92	$ 24 960	$ 27 718	$ 24 376	General
CAPITAL OUTLAY					
EQUIPMENT	$ 3 757 92	$ 9 200	$ 6 989	$ 3 444	

No.	Quant.	Description	
1	2	Heater, Electric	$ 24
2	1	Cardex Unit	176
3	1	Comptometer, Electric	
4	1	Desk	168
5	1	Posture Chair	
6	2	Catalog Case	50
7	1	Brief Case	
8	1	Bookcase	125
9	1	Cabinet Stand, SoundScriber	37
10	1	Fan, Electric	32
11	1	Table, Layout	75
12	1	Typewriter, Electric	
13	1	Truck, Library Book	75
14	1	Wall Clock, Electric	
15	1	Typewriter, Electric	
16	2	Stand, Double Tray Posting	54
17	1	File Cabinet	158
18	1	Calculator, Electric	
19	5	Posture Chair	215

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION					Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SUPERINTENDENT OF SCHOOLS									
CAPITAL OUTLAY - Continued									
No.	Quant.	Description							
20	1	Posture Chair - - -	$	62					
21	1	Chair, Executive -		78					
22	4	Side Chair - - - -		120					
23	3	Desk, Typewriter -		615					
24	1	Desk - - - - - - - -							
25	2	Typewriter - - - -		287					
26	2	Typewriter - - - -		407					
27		Replacement Parts for Machines - - -							
28	11	Tray, Posting - - -							
29	2	Desk, Comptometer -		336					
30	1	Art Cabinet - - - -		350					
CAPITAL OUTLAY - NET					$ 3 757 92	$ 9 200	$ 6 989	$ 3 444	General
TOTAL SUPERINTENDENT OF SCHOOLS					$ 203 828 44	$ 221 979	$ 234 804	$ 224 109	
ALLOCATED EXPENSE						$ 2 136		$ 2 550	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
SUPERINTENDENT OF SCHOOLS-SPECIAL SCHOOLS						
MAINTENANCE AND OPERATION						
Juvenile Hall		$ 6 466 97	$ 21 300	$ 33 699	$ 27 480	
Rancho del Campo		23 386 19	23 800	33 254	23 599	
MAINTENANCE AND OPERATION - NET		$ 29 853 16	$ 45 100	$ 66 953	$ 51 079	General
CAPITAL OUTLAY - JUVENILE HALL						
EQUIPMENT		$ 5 476 26	$ 1 600	$ 2 977	$ 1 878	
No. Quant. Description						
1 1 Multi-shaper w/Motor	$ 92					
2 1 Kiln	180					
3 1 Small Magazine Rack	118					
4 1 Potter's Wheel w/Motor						
5 1 Mimeograph						
6 1 Projector w/Amplifier						
7 1 Sander	164					
8 5 Typewriter	849					
9 1 Band Saw	175					
10 Surplus Educ. Equip.	200					
11 Wall Maps and Globes	100					
CAPITAL OUTLAY - JUVENILE HALL - NET		$ 5 476 26	$ 1 600	$ 2 977	$ 1 878	General
CAPITAL OUTLAY - RANCHO DEL CAMPO						
EQUIPMENT		$ 3 369 08	$ 900	$ 2 743	$ 1 362	
No. Quant. Description						
1 1 Desk	$ 233					
2 1 Chair	34					
3 1 Filing Cabinet	155					
4 1 Clock	10					
5 1 Diving Board						
6 1 Microscope						
7 1 Bioscope	133					
8 1 Planetarium	80					
9 1 Steam Engine	13					
10 2 Agate Trip Scales Balance	50					
11 1 Pressure and Vacuum Pump	120					
12 1 Bell Jar	27					
13 1 Jig Saw	46					
14 1 Motor	16					
15 1 Sander	32					
16 1 Timer	80					
17 1 Reamer Set	52					
18 1 Drill Set	24					
19 1 Cylinder Grinder	47					
20 Educ. Equipment	200					
21 1 Clock	10					
22 1 Bus						
CAPITAL OUTLAY - RANCHO DEL CAMPO - NET		$ 3 369 08	$ 900	$ 2 743	$ 1 362	General
TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS		$ 38 698 50	$ 47 600	$ 72 673	$ 54 319	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
COUNTY LIBRARY					
SALARIES AND WAGES					
Salaries Permanent Employees	$ 6 708 00	$ 7 044	$ 7 044	$ 7 392	General
Salaries Permanent Employees	77 707 38	90 938	98 149	100 039	County Library
Salaries Extra Help	4 714 28	7 540	7 534	7 534	County Library
Employees' Retirement	4 451 34	7 858	7 905	8 121	County Library
SALARIES AND WAGES - NET	$ 93 581 00	$ 113 380	$ 120 632	$ 123 086	
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	$ 274 86	$ 247	$ 250	$ 250	
Insurance	618 94	1 700	404	404	
Automotive Service	117 85	209	200	200	
Maintenance and Repair of Equipment, Automotive	174 07	153	170	170	
Maintenance and Repair of Equipment	309 79	225	325	325	
Publications and Dues	922 33	1 017	1 099	1 099	
Postage	1 123 11	1 110	1 221	1 221	
Registration Fees	3 00	7	11	11	
Rental of Equipment	33 55	44	44	44	
Rents, Real Property	10 860 60	10 872	10 855	10 855	
Services, Professional and Other	180 05	117	460	460	
Communications	235 80	231	500	500	
Travel Expense	94 17	90	605	605	
Utilities	1 800 97	2 003	2 604	2 604	
Demonstration Materials	27 48	25	25	25	
Household and Institutional Supplies	255 17	334	334	334	
Maintenance and Repair of Buildings and Grounds	51 88	74	74	74	
Office Supplies	5 040 12	1 866	2 130	2 130	
Bookbinding		5 373	6 044	6 044	
Shop, Field and Engine Room Supplies	12 01	5	10	10	
Judgments and Damages	15 21	20	15	15	
Taxes	7 20				
MAINTENANCE AND OPERATION - NET	$ 22 158 16	$ 25 722	$ 27 380	$ 27 380	County Library
CAPITAL OUTLAY					
EQUIPMENT	$ 26 494 04	$ 25 934	$ 40 623	$ 40 623	

No.	Quant.	Description	
1		Books	$30 150
2	1	Numbering Machine	36
3	3	Dictionary Stand	225
4	1	Card Filing Cabinet	10
5	2	Typewriter	421
6	1	Magazine Rack	31
7	1	Electric Fan	39
8	1	Posture Chair	55
9	1	Card Cabinet	670
		EQUIPMENT RELATED TO EL CAJON BRANCH LIBRARY	
10	60	Bookstacks	3 523
11	1	Desk	1 906
12	1	Card Cabinet	319
13	3	Desk Chair	165
14	2	Side Chair	103
15	1	Table	26
16	8	Adult Table	700
17	48	Side Chair	742
18	3	Childrens Table	263
19	18	Childrens Chair	278

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION		Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
COUNTY LIBRARY						
CAPITAL OUTLAY - Continued						
EQUIPMENT RELATED TO EL CAJON BRANCH LIBRARY - Continued						
No. Quant. Description						
20 1 Combination Table and Bench	198					
21 2 Picture Book Stand	206					
22 1 Display Case	180					
23 1 Electric Clock	10					
24 1 Typewriter Stand	38					
25 1 Magazine Rack	185					
26 1 Couch	52					
27 1 Table	26					
28 2 Dinette Chair	25					
29 1 Gas Plate	10					
30 2 Planter Box	31					
CAPITAL OUTLAY - NET		$ 26 494 04	$ 25 934	$ 40 623	$ 40 623	County Library
TOTAL COUNTY LIBRARY		$ 142 233 20	$ 165 036	$ 188 635	$ 191 089	

BOND INTEREST AND PRINCIPAL REQUIREMENTS
Schedule 7

FOR BOND ISSUES OF GENERAL COUNTY

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956
INTEREST AND DEBT REDEMPTION				
HIGHWAY 1919				
Interest	$ 18 850 00	$ 15 950	$ 13 050	$ 13 050
Redemption of Bonds	58 000 00	58 000	58 000	58 000
JUVENILE HALL 1951				
Interest	14 991 00	14 161	13 182	13 182
Redemption of Bonds	45 045 00	45 045	45 045	45 045
COURT HOUSE 1955				
Interest			186 270	186 270
Redemption of Bonds			420 260	420 260
TOTAL INTEREST AND DEBT REDEMPTION	$ 136 886 00	$ 133 156	$ 735 807	$ 735 807

R E S E R V E S

CLASSIFICATION	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956
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			5 951	5 951
Unappropriated Reserve - Fish and Game			1 200	1 200
General Reserve - Fish and Game			18 200	18 200
General Reserve - Lower Tia Juana Valley Sanitation Project			1 000	1 000
Unappropriated Reserve - San Diego City-County Camp Commission Operating			8 419	8 419
General Reserve - San Diego City-County Camp Commission				
Unappropriated Reserve - Special Public Health			6 178	6 178
Unappropriated Reserve - Special Road Improvement				
General Reserve - Highway 1919 Bond and Interest			63 800	63 800
General Reserve - Court House 1955 Bond and Interest			88 200	88 200
TOTAL RESERVES	$	$	$ 1 507 948	$ 1 507 948
GRAND TOTAL - COUNTY	$ 38 339 586 93	$ 41 431 410	$ 50 987 619	$ 47 634 321

SPECIAL DISTRICTS

Under the Control and Supervision

of Local Boards

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
HEALTH AND SANITATION									
Alpine Sanitation District - -	$ 4 080	$ 400	$ 1 500	$ 5 980	$ 5 692	$ 288	$ 3	$ 285	$ .0518
Alpine Sanitation District-Sewer Service Fund - - - - - -	4 691			4 691	4 691				
Alpine Sanitation District Bond and Interest 1953 - - - -	10 688		7 775	18 463	6 220	12 243	5	12 238	2.2282
Alpine Sanitation District Bond and Interest 1953 (5M) -	250		125	375	138	237		237	.0500
Cardiff Sanitation District - -	14 930	1 300	2 000	18 230	9 544	8 686		8 686	.7600
Fletcher Hills Sanitation District - - - - - - - - - - -	28 682	1 800		30 482	12 082	18 400		18 400	.8200
Julian Sanitation District - -	3 387	300	450	4 137	2 996	1 141	15	1 126	.7745
Julian Sanitation District Bond and Interest 1953 - - - -	3 500			3 500	153	3 347	26	3 321	2.2855
Lemon Grove Sanitation District	100 270	4 500		104 770	56 182	48 588	357	48 231	.4600
Palm City Sanitation District -	35 100	1 913		37 013	37 010	3	3		
Palm City Sanitation District Bond and Interest 1954 Series A	2 765		1 383	4 148	3 449	699		699)	
Palm City Sanitation District Bond and Interest 1954 Series B	26 695		13 348	40 043	15 000	25 043		25 043)	.9500
Ramona Sanitation District - -	17 701	1 500	2 000	21 201	12 405	8 796	77	8 719	1.0800
Ramona Sanitation District Bond and Interest 1949 - - - -	4 873		3 910	8 783	4 489	4 294	33	4 261	.5300
Rancho Santa Fe Sanitation District - - - - - - - - - - -	9 422	900	700	11 022	3 537	7 485	55	7 430	1.4100
Rolando Sanitation District - -	36 720	3 500	3 000	43 220	35 788	7 432	80	7 352	.3100
San Ysidro Sanitation District	16 416	1 500	2 000	19 916	14 127	5 789	24	5 765	.7200
San Ysidro Sanitation District Bond and Interest 1950 - - - -	11 440		8 657	20 097	9 251	10 846	34	10 812	1.3600
Solana Beach Sanitation District	33 146	2 800		35 946	27 947	7 999	59	7 940	.4900
Spring Valley Sanitation District - - - - - - - - - - -	4 827			4 827	4 827				
Vista Sanitation - - - - - - - -	71 242	7 063		78 305	59 150	19 155	273	18 882	.4300
Vista Sanitation District Capital Outlay Improvement Reserve Fund - - - - - - - - -	14 425	1 400		15 825	15 825				
TOTAL HEALTH AND SANITATION - -	$ 455 250	$ 28 876	$ 46 848	$ 530 974	$ 340 503	$ 190 471	$ 1 044	$ 189 427	

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
HIGHWAYS AND BRIDGES									
Cardiff Public Highway Lighting District	$ 2 866	$ 28	$ 686	$ 3 580	$ 1 614	$ 1 966	$ 22	$ 1 944	$ .1700
Encinitas Lighting District No. 1	692	69	735	1 496	1 046	450	34	416	.1300
Fallbrook Highway Lighting District	2 022	151	545	2 718	1 402	1 316	134	1 182	.0800
Harborside Lighting District of San Diego County	1 810	56	442	2 308	1 084	1 224	55	1 169	.2600
Highland View Lighting District of San Diego County	140	7	40	187	74	113		113	.3100
Imperial Beach Highway Lighting District	4 413	100	1 000	5 513	2 028	3 485	120	3 365	.1600
Julian Public Highway Lighting District	609	47	160	816	385	431	17	414	.2500
Lakeside Public Highway Lighting District	641	50	187	878	383	495	33	462	.1300
Leucadia Lighting Maintenance District	639	60	261	960	645	315	3	312	.7600
Palm City Highway Lighting District of San Diego County	8 268	50	1 100	9 418	3 901	5 517	160	5 357	.1500
Ramona Public Highway Lighting District	3 803	50	700	4 553	1 167	3 386	140	3 246	.3700
San Ysidro Public Highway Lighting District	2 010	100	500	2 610	1 452	1 158	136	1 022	.1000
Solana Beach Public Highway Lighting District	921	68	360	1 349	872	477	51	426	.0300
Vista-La Mesa Public Highway Lighting District	1 283	50	450	1 783	779	1 004	66	938	.1300
Vista Lighting District of San Diego County	3 087	80	750	3 917	1 521	2 396	139	2 257	.1100
Vista Lighting Maintenance District	766	30	125	921	257	664	29	635	.2900
Vista-Santa Fe Avenue Lighting Maintenance District	1 431	100	550	2 081	1 746	335	2	333	.1500
Rancho Santa Fe Maintenance District	10 000	400	600	11 000	2 543	8 457	6	8 451	.2600
TOTAL HIGHWAYS AND BRIDGES	$ 45 401	$ 1 496	$ 9 191	$ 56 088	$ 22 899	$ 33 189	$ 1 147	$ 32 042	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$ 500 651	$ 30 372	$ 56 039	$ 587 062	$ 363 402	$ 223 660	$ 2 191	$ 221 469	

SUMMARY OF AVAILABLE FUNDS — Schedule 8

SPECIAL DISTRICTS
(Governed Through Board of Supervisors)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
HEALTH AND SANITATION			
Alpine Sanitation District	$ 2 842	$ 2 850	$ 5 692
Alpine Sanitation District Sewer Service	1 841	2 850	4 691
Alpine Sanitation District Bond and Interest 1953	4 379	1 841	6 220
Alpine Sanitation District Bond and Interest 1953	138		138
Cardiff Sanitation District	4 594	4 950	9 544
Fletcher Hills Sanitation District	2 982	9 100	12 082
Julian Sanitation District	1 346	1 650	2 996
Julian Sanitation District Bond and Interest 1953	148	5	153
Lemon Grove Sanitation District	14 240	41 942	56 182
Palm City Sanitation District	20 260	16 750	37 010
Palm City Sanitation District Bond and Interest 1954 - Series A.	3 449		3 449
Palm City Sanitation District Bond and Interest 1954 - Series B.		15 000	15 000
Ramona Sanitation District	8 140	4 265	12 405
Ramona Sanitation District Bond and Interest 1949	4 339	150	4 489
Rancho Santa Fe Sanitation District	1 797	1 740	3 537
Rolando Sanitation District	32 104	3 684	35 788
San Ysidro Sanitation District	5 827	8 300	14 127
San Ysidro Sanitation District Bond and Interest 1950	9 241	10	9 251
Solana Beach Sanitation District	8 125	19 822	27 947
Spring Valley Sanitation District	4 527	300	4 827
Vista Sanitation District	9 450	49 700	59 150
Vista Sanitation District Capital Improvement Reserve	5 325	10 500	15 825
TOTAL HEALTH AND SANITATION	$ 145 094	$ 195 409	$ 340 503
HIGHWAYS AND BRIDGES			
Cardiff Public Highway Lighting District	$ 1 414	$ 200	$ 1 614
Encinitas Lighting District No. 1	1 046		1 046
Fallbrook Highway Lighting District	1 352	50	1 402
Harborside Lighting District of San Diego County	1 024	60	1 084
Highland View Lighting District of San Diego County	74		74
Imperial Beach Highway Lighting District	1 988	40	2 028
Julian Public Highway Lighting District	380	5	385
Lakeside Public Highway Lighting District	378	5	383
Leucadia Lighting Maintenance District	640	5	645
Palm City Highway Lighting District of San Diego County	3 601	300	3 901
Ramona Public Highway Lighting District	1 117	50	1 167
San Ysidro Public Highway Lighting District	1 352	100	1 452
Solana Beach Public Highway Lighting District	862	10	872
Vista Lighting District of San Diego County	1 521		1 521
Vista-La Mesa Public Highway Lighting District	774	5	779
Vista Lighting Maintenance District	217	40	257
Vista-Santa Fe Avenue Lighting Maintenance District	1 746		1 746
Rancho Santa Fe Maintenance District	2 343	200	2 543
TOTAL HIGHWAYS AND BRIDGES	$ 21 829	$ 1 070	$ 22 899
TOTAL SPECIAL DISTRICTS FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS	$ 166 923	$ 196 479	$ 363 402

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
HEALTH AND SANITATION					
ALPINE SANITATION DISTRICT					
Maintenance and Operation	$ 1 437 82	$ 8 535	$ 4 080	$ 4 080	
Capital Outlay	1 347 65				
TOTAL ALPINE SANITATION DISTRICT	$ 2 785 47	$ 8 535	$ 4 080	$ 4 080	Alpine Sanitation District
ALPINE SANITATION DISTRICT-SEWER SERVICE FUND					
Maintenance and Operation	$	$	$ 4 691	$ 4 691	
TOTAL ALPINE SANITATION DISTRICT SEWER SERVICE FUND	$	$	$ 4 691	$ 4 691	Alpine Sanitation District Sewer Service
CARDIFF SANITATION DISTRICT					
Maintenance and Operation	$	$ 6 280	$ 10 430	$ 10 430	
Capital Outlay			4 500	4 500	
TOTAL CARDIFF SANITATION DISTRICT	$	$ 6 280	$ 14 930	$ 14 930	Cardiff Sanitation District
FLETCHER HILLS SANITATION DISTRICT					
Maintenance and Operation	$ 13 691 11	$ 23 975	$ 21 602	$ 21 602	
Capital Outlay	5 361 25	5 838	7 080	7 080	
TOTAL FLETCHER HILLS SANITATION DISTRICT	$ 19 052 36	$ 29 813	$ 28 682	$ 28 682	Fletcher Hills Sanitation District
JULIAN SANITATION DISTRICT					
Maintenance and Operation	$ 4 041 97	$ 2 040	$ 3 387	$ 3 387	
Capital Outlay	1 904 40	700			
TOTAL JULIAN SANITATION DISTRICT	$ 5 946 37	$ 2 740	$ 3 387	$ 3 387	Julian Sanitation District
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation	$ 87 084 21	$ 91 500	$ 100 270	$ 100 270	
Capital Outlay	521 70				
TOTAL LEMON GROVE SANITATION DISTRICT	$ 87 605 91	$ 91 500	$ 100 270	$ 100 270	Lemon Grove Sanitation District
PALM CITY SANITATION DISTRICT					
Maintenance and Operation	$ 4 356 37	$ 4 280	$ 35 100	$ 35 100	
TOTAL PALM CITY SANITATION DISTRICT	$ 4 356 37	$ 4 280	$ 35 100	$ 35 100	Palm City Sanitation District

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HEALTH AND SANITATION					
RAMONA SANITATION DISTRICT					
Maintenance and Operation	$ 12 721 13	$ 10 655	$ 12 701	$ 12 701	
Capital Outlay		3 000	5 000	5 000	
TOTAL RAMONA SANITATION DISTRICT	$ 12 721 13	$ 13 655	$ 17 701	$ 17 701	Ramona Sanitation District
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation	$ 5 929 99	$ 7 500	$ 9 422	$ 9 422	
Capital Outlay		4 000			
TOTAL RANCHO SANTA FE SANITATION DISTRICT	$ 5 929 99	$ 11 500	$ 9 422	$ 9 422	Rancho Santa Fe Sanitation District
ROLANDO SANITATION DISTRICT					
Maintenance and Operation	$ 29 089 34	$ 31 000	$ 36 720	$ 36 720	
TOTAL ROLANDO SANITATION DISTRICT	$ 29 089 34	$ 31 000	$ 36 720	$ 36 720	Rolando Sanitation District
SAN YSIDRO SANITATION DISTRICT					
Maintenance and Operation	$ 12 383 90	$ 14 870	$ 16 016	$ 16 016	
Capital Outlay			400	400	
TOTAL SAN YSIDRO SANITATION DISTRICT	$ 12 383 90	$ 14 870	$ 16 416	$ 16 416	San Ysidro Sanitation District
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation	$ 12 526 57	$ 14 900	$ 26 146	$ 26 146	
Capital Outlay		2 000	7 000	7 000	
TOTAL SOLANA BEACH SANITATION DISTRICT	$ 12 526 57	$ 16 900	$ 33 146	$ 33 146	Solana Beach Sanitation District
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation	$ 10 868 14	$ 3 075	$ 4 827	$ 4 827	
TOTAL SPRING VALLEY SANITATION DISTRICT	$ 10 868 14	$ 3 075	$ 4 827	$ 4 827	Spring Valley Sanitation District
VISTA SANITATION DISTRICT					
Maintenance and Operation	$ 18 076 68	$ 36 126	$ 71 242	$ 71 242	
TOTAL VISTA SANITATION DISTRICT	$ 18 076 68	$ 36 126	$ 71 242	$ 71 242	Vista Sanitation District
VISTA SANITATION DISTRICT - CAPITAL IMPROVEMENT RESERVE FUND					
Capital Outlay	$	$	$ 14 425	$ 14 425	Vista Sanitation District Capital Improvement Reserve
TOTAL VISTA SANITATION DISTRICT CAPITAL IMPROVEMENT RESERVE FUND	$	$	$ 14 425	$ 14 425	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HEALTH AND SANITATION					
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953					
Interest	$	$ 9 013	$ 5 688	$ 5 688	
Redemption of Bonds		5 000	5 000	5 000	Alpine Sanitation District Bond and Interest
TOTAL	$	$ 14 013	$ 10 688	$ 10 688	
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 (5M)					
Interest	$	$ 375	$ 250	$ 250	Alpine Sanitation District Bond and Interest
TOTAL	$	$ 375	$ 250	$ 250	
JULIAN SANITATION DISTRICT BOND AND INTEREST 1953					
Interest	$ 2 600 00	$ 2 550	$ 2 500	$ 2 500	
Redemption of Bonds	1 000 00	1 000	1 000	1 000	Julian Sanitation District Bond and Interest
TOTAL	$ 3 600 00	$ 3 550	$ 3 500	$ 3 500	
PALM CITY SANITATION DISTRICT BOND AND INTEREST 1954 Series A					
Interest	$	$ 2 765	$ 2 765	$ 2 765	Palm City Sanitation District Bond and Interest
TOTAL	$	$ 2 765	$ 2 765	$ 2 765	
PALM CITY SANITATION DISTRICT BOND ELECTION 1954 Series B					
Interest	$	$	$ 26 695	$ 26 695	Palm City Sanitation District Bond and Interest
TOTAL	$	$	$ 26 695	$ 26 695	
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest	$ 2 083 00	$ 1 978	$ 1 873	$ 1 873	
Redemption of Bonds	3 000 00	3 000	3 000	3 000	Ramona Sanitation District Bond and Interest
TOTAL	$ 5 083 00	$ 4 978	$ 4 873	$ 4 873	
SAN YSIDRO SANITATION DISTRICT BOND AND INTEREST 1950					
Interest	$ 5 950 00	$ 5 695	$ 5 440	$ 5 440	
Redemption of Bonds	6 000 00	6 000	6 000	6 000	San Ysidro Sanitation District Bond and Interest
TOTAL	$ 11 950 00	$ 11 695	$ 11 440	$ 11 440	
TOTAL HEALTH AND SANITATION	$ 241 975 23	$ 307 650	$ 455 250	$ 455 250	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HIGHWAYS AND BRIDGES					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 1 982 40	$ 1 983	$ 2 866	$ 2 866	Cardiff Public Highway Lighting District
TOTAL	$ 1 982 40	$ 1 983	$ 2 866	$ 2 866	
ENCINITAS LIGHTING DISTRICT					
Maintenance and Operation	$ 497 36	$ 662	$ 692	$ 692	Encinitas Lighting District
TOTAL	$ 497 36	$ 662	$ 692	$ 692	
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 1 567 99	$ 1 626	$ 2 022	$ 2 022	Fallbrook Highway Lighting District
TOTAL	$ 1 567 99	$ 1 626	$ 2 022	$ 2 022	
HARBORSIDE LIGHTING DISTRICT					
Maintenance and Operation	$ 1 276 20	$ 1 277	$ 1 810	$ 1 810	Harborside Lighting District
TOTAL	$ 1 276 20	$ 1 277	$ 1 810	$ 1 810	
HIGHLAND VIEW LIGHTING DISTRICT					
Maintenance and Operation	$ 75 60	$ 76	$ 140	$ 140	Highland View Lighting District
TOTAL	$ 75 60	$ 76	$ 140	$ 140	
IMPERIAL BEACH HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 2 911 23	$ 2 955	$ 4 413	$ 4 413	Imperial Beach Highway Lighting District
TOTAL	$ 2 911 23	$ 2 955	$ 4 413	$ 4 413	
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 334 80	$ 358	$ 609	$ 609	Julian Public Highway Lighting District
TOTAL	$ 334 80	$ 358	$ 609	$ 609	
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 435 83	$ 426	$ 641	$ 641	Lakeside Public Highway Lighting District
TOTAL	$ 435 83	$ 426	$ 641	$ 641	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HIGHWAYS AND BRIDGES					
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation	$ 360 00	$ 600	$ 639	$ 639	
TOTAL	$ 360 00	$ 600	$ 639	$ 639	Leucadia Lighting Maintenance District
PALM CITY HIGHWAY LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation	$ 5 248 76	$ 5 739	$ 8 268	$ 8 268	Palm City Highway Lighting District of San Diego County
TOTAL	$ 5 248 76	$ 5 739	$ 8 268	$ 8 268	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 2 151 33	$ 2 201	$ 3 803	$ 3 803	
TOTAL	$ 2 151 33	$ 2 201	$ 3 803	$ 3 803	Ramona Public Highway Lighting District
SAN YSIDRO PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 1 369 35	$ 1 450	$ 2 010	$ 2 010	
TOTAL	$ 1 369 35	$ 1 450	$ 2 010	$ 2 010	San Ysidro Public Highway Lighting District
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 484 03	$ 717	$ 921	$ 921	
TOTAL	$ 484 03	$ 717	$ 921	$ 921	Solana Beach Public Highway Lighting District
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation	$ 1 022 40	$ 1 023	$ 1 283	$ 1 283	
TOTAL	$ 1 022 40	$ 1 023	$ 1 283	$ 1 283	Vista-La Mesa Public Highway Lighting District
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation	$ 2 193 90	$ 2 211	$ 3 087	$ 3 087	
TOTAL	$ 2 193 90	$ 2 211	$ 3 087	$ 3 087	Vista Lighting District of San Diego County
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation	$ 268 80	$ 305	$ 766	$ 766	
TOTAL	$ 268 80	$ 305	$ 766	$ 766	Vista Lighting Maintenance District

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 8

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

	EXPENDITURE AMOUNTS				
GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HIGHWAYS AND BRIDGES					
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation	$ 540 18	$ 1 354	$ 1 431	$ 1 431	Vista-Santa Fe Avenue Lighting Maintenance District
TOTAL	$ 540 18	$ 1 354	$ 1 431	$ 1 431	
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages	$ 3 989 46	$ 5 135	$ 7 500	$ 7 500	
Maintenance and Operation	1 008 34	1 200	2 500	2 500	
Capital Outlay					
TOTAL	$ 4 997 80	$ 6 335	$ 10 000	$ 10 000	Rancho Santa Fe Maintenance District
TOTAL HIGHWAYS AND BRIDGES	$ 27 717 96	$ 31 298	$ 45 401	$ 45 401	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves	$	$	$ 28 876	$ 28 876	Sanitation Districts
General Reserves			46 848	46 848	
Unappropriated Reserves			1 096	1 096	Lighting Districts
General Reserves			8 591	8 591	
Unappropriated Reserves			400	400	Maintenance Districts
General Reserves			600	600	
TOTAL RESERVES	$	$	$ 86 411	$ 86 411	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$ 269 693 19	$ 338 948	$ 587 062	$ 587 062	

SPECIAL DISTRICTS

UNDER THE CONTROL AND SUPERVISION OF THE BOARD OF SUPERVISORS

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
PROTECTION TO PERSONS AND PROPERTY									
Alpine Fire Protection District	$ 7 100	$ 500	$	$ 7 600	$ 2 466	$ 5 134	$ 176	$ 4 958	$ .3200
Bonita-Sunnyside Fire Protection District	20 400	2 000		22 400	3 506	18 894	31	18 863	.8400
Bostonia Fire Protection District	6 000	393							
Bostonia Fire Protection District - Capital Outlay			1 769	8 162	3 261	4 901	381	4 520	.2400
Encinitas Fire Protection District	46 265			46 265	7 564	38 701	1 009	37 692	.4300
Fallbrook Fire Protection District	23 526			23 526	6 926	16 600	100	16 500	.2600
Fletcher Hills Fire Protection District	11 293	1 000		12 293	4 430	7 863	189	7 674	.3300
Imperial Beach Fire Protection District	51 900	1 000	6 000						
Imperial Beach Fire Protection District - Capital Outlay			4 000	62 900	29 226	33 674	1 276	32 398	.5500
Lemon Grove Fire Protection District	54 823	13 000	23 400						
Lemon Grove Fire Protection District - Capital Outlay			4 000	95 223	38 036	57 187	3 455	53 732	.4871
Lower Sweetwater Fire Protection District	14 550	5 000		19 550	14 301	5 249	989	4 260	.1800
Ramona Fire Protection District	15 500	2 131							
Ramona Fire Protection District - Capital Outlay			1 000	18 631	7 095	11 536	684	10 852	.4200
Rancho Santa Fe Fire Protection District	36 600		4 000	40 600	6 825	33 775	143	33 632	.8600
San Marcos, Richland, Twin Oaks Fire Protection District	8 700	1 500		10 200	4 483	5 717	89	5 628	.1800
San Ysidro Fire Protection District	12 155	1 150		13 305	4 261	9 044	387	8 657	.5300
Solana Fire Protection District	19 675								
Solana Fire Protection District - Capital Outlay		3 000	4 250	26 925	9 247	17 678	1 476	16 202	.5400
Spring Valley Fire Protection District	42 190	1 500		43 690	6 124	37 566	454	37 112	.5700
Vista Fire Protection District	70 810	4 500	12 000						
Vista Fire Protection District - Capital Outlay			1 000	88 310	26 072	62 238	1 730	60 508	.4300
Lemon Grove Fire Protection District Bond and Interest	3 484		4 225	7 709	4 000	3 709	194	3 515	.0329
TOTAL PROTECTION TO PERSONS AND PROPERTY	$ 444 971	$ 36 674	$ 65 644	$ 547 289	$ 177 823	$ 369 466	$ 12 763	$ 356 703	

SUMMARY OF SPECIAL DISTRICT BUDGETS GOVERNED THROUGH LOCAL BOARDS

Schedule 9

Name of Fund	Appro-priations	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
HEALTH AND SANITATION									
Encinitas Sanitary District - -	$ 16 801	$	$	$ 16 801	$ 4 387	$ 12 414	$ 844	$ 11 570	$ .5000
Fallbrook Sanitary District - -	16 459			16 459	4 761	11 698	511	11 187	.4500
Greenacres Sanitary District -									
Imperial Beach Sanitary District - - - - - - - - - - -	37 649			37 649	15 035	22 614	636	21 978	.6000
Fallbrook Sanitary District Bond and Interest - - - - - -	16 128		8 709	24 837	12 552	12 285	1 108	11 177	.5000
Imperial Beach Sanitary District Bond and Interest - - - - - -	13 945		11 338	25 283	13 002	12 281	434	11 847	.3600
Vista Sanitary District Bond and Interest - - - - - -	3 990		3 450	7 440	4 231	3 209	485	2 724	.0900
TOTAL HEALTH AND SANITATION - -	$ 104 972	$	$ 23 497	$ 128 469	$ 53 968	$ 74 501	$ 4 018	$ 70 483	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$ 549 943	$ 36 674	$ 89 141	$ 675 758	$ 231 791	$ 443 967	$ 16 781	$ 427 186	

SCHEDULE OF AVAILABLE FUNDS

Schedule 9

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
SPECIAL DISTRICT FUNDS (Governed Through Local Boards)			
PROTECTION TO PERSONS AND PROPERTY			
Alpine Fire Protection District	$ 2 316	$ 150	$ 2 466
Bonita-Sunnyside Fire Protection District	3 416	90	3 506
Bostonia Fire Protection District	3 011	250	3 261
Encinitas Fire Protection District	6 964	600	7 564
Fallbrook Fire Protection District	1 636	5 290	6 926
Fletcher Hills Fire Protection District	4 400	30	4 430
Imperial Beach Fire Protection District	28 876	350	29 226
Lemon Grove Fire Protection District	37 536	500	38 036
Lower Sweetwater Fire Protection District	14 051	250	14 301
Ramona Fire Protection District	6 745	350	7 095
Rancho Santa Fe Fire Protection District	6 325	500	6 825
San Marcos, Richland, Twin Oaks Fire Protection District	4 383	100	4 483
San Ysidro Fire Protection District	3 861	400	4 261
Solana Fire Protection District	8 647	600	9 247
Spring Valley Fire Protection District	5 824	300	6 124
Vista Fire Protection District	25 372	700	26 072
Lemon Grove Fire Protection District Bond and Interest	3 940	60	4 000
TOTAL PROTECTION TO PERSONS AND PROPERTY	$ 167 303	$ 10 520	$ 177 823
HEALTH AND SANITATION			
Encinitas Sanitary District	$ 4 387	$	$ 4 387
Fallbrook Sanitary District	4 761		4 761
Imperial Beach Sanitary District	15 035		15 035
Fallbrook Sanitary District Bond and Interest	12 052	500	12 552
Imperial Beach Sanitary District Bond and Interest	12 852	150	13 002
Vista Sanitary District Bond and Interest	4 181	50	4 231
TOTAL HEALTH AND SANITATION	$ 53 268	$ 700	$ 53 968
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH LOCAL BOARDS	$ 220 571	$ 11 220	$ 231 791

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 9

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
ALPINE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $	134 00	$ 684	$ 1 200	$ 1 200	
Maintenance and Operation - - - - - -	4 005 59	3 631	3 900	3 900	
Capital Outlay - - - - - - - - - - -	816 01	817	2 000	2 000	
TOTAL ALPINE FIRE PROTECTION DISTRICT - $	4 955 60	$ 5 132	$ 7 100	$ 7 100	Alpine Fire Protection District
BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $	531 60	$ 3 958	$ 11 000	$ 11 000	
Maintenance and Operation - - - - - -	4 110 48	3 375	5 000	5 000	
Capital Outlay - - - - - - - - - - -	4 293 72	3 810	4 400	4 400	
TOTAL BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT - - - - - - $	8 935 80	$ 11 143	$ 20 400	$ 20 400	Bonita-Sunnyside Fire Protection District
BOSTONIA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $		$ 549	$ 800	$ 800	
Maintenance and Operation - - - - - -	5 592 21	2 121	3 300	3 300	
Capital Outlay - - - - - - - - - - -	2 239 63	2 357	1 900	1 900	
TOTAL BOSTONIA FIRE PROTECTION DISTRICT $	7 831 84	$ 5 027	$ 6 000	$ 6 000	Bostonia Fire Protection District
ENCINITAS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $	10 635 46	$ 12 881	$ 14 863	$ 14 863	
Maintenance and Operation - - - - - -	3 365 23	5 445	8 266	8 266	
Capital Outlay - - - - - - - - - - -	17 022 66	12 322	23 136	23 136	
TOTAL ENCINITAS FIRE PROTECTION DISTRICT $	31 023 35	$ 30 648	$ 46 265	$ 46 265	Encinitas Fire Protection District
FALLBROOK FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $		$ 1 256	$ 3 350	$ 3 350	
Maintenance and Operation - - - - - -		8 291	18 476	18 476	
Capital Outlay - - - - - - - - - - -			1 700	1 700	
TOTAL FALLBROOK FIRE PROTECTION DISTRICT $		$ 9 547	$ 23 526	$ 23 526	Fallbrook Fire Protection District
FLETCHER HILLS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - - - - - - - $		$ 2 182	$ 6 840	$ 6 840	
Maintenance and Operation - - - - - -	1 331 88	2 158	2 087	2 087	
Capital Outlay - - - - - - - - - - -	5 257 00	3 880	2 366	2 366	
TOTAL FLETCHER HILLS FIRE PROTECTION DISTRICT - - - - - - $	6 588 88	$ 8 220	$ 11 293	$ 11 293	Fletcher Hills Fire Protection District

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 9

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PROTECTION TO PERSONS AND PROPERTY - Cont'd					
IMPERIAL BEACH FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 10 934 05	$ 12 069	$ 13 000	$ 13 000	
Maintenance and Operation	5 384 87	5 099	8 500	8 500	
Capital Outlay	3 500 00	13 006	30 400	30 400	
TOTAL IMPERIAL BEACH FIRE PROTECTION DISTRICT	$ 19 818 92	$ 30 174	$ 51 900	$ 51 900	Imperial Beach Fire Protection District
LEMON GROVE FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 30 002 70	$ 34 641	$ 41 769	$ 41 769	
Maintenance and Operation	5 748 25	6 764	6 161	6 161	
Capital Outlay	2 185 00	5 720	6 893	6 893	
TOTAL LEMON GROVE FIRE PROTECTION DISTRICT	$ 37 935 95	$ 47 125	$ 54 823	$ 54 823	Lemon Grove Fire Protection District
LOWER SWEETWATER FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 5 183 68	$ 6 242	$ 6 550	$ 6 550	
Maintenance and Operation	6 275 07	3 717	3 000	3 000	
Capital Outlay	1 500 00		5 000	5 000	
TOTAL LOWER SWEETWATER FIRE PROTECTION DISTRICT	$ 12 958 75	$ 9 959	$ 14 550	$ 14 550	Lower Sweetwater Fire Protection District
RAMONA FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 1 800 00	$ 2 309	$ 4 000	$ 4 000	
Maintenance and Operation	3 457 27	4 511	5 500	5 500	
Capital Outlay	7 740 00	4 941	6 000	6 000	
TOTAL RAMONA FIRE PROTECTION DISTRICT	$ 12 997 27	$ 11 761	$ 15 500	$ 15 500	Ramona Fire Protection District
RANCHO SANTA FE FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 4 155 28	$ 5 041	$ 12 300	$ 12 300	
Maintenance and Operation	4 544 42	6 035	6 000	6 000	
Capital Outlay	16 328 35	6 086	18 300	18 300	
TOTAL RANCHO SANTA FE FIRE PROTECTION DISTRICT	$ 25 028 05	$ 17 162	$ 36 600	$ 36 600	Rancho Santa Fe Fire Protection District
SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 1 419 80	$ 2 387	$ 2 200	$ 2 200	
Maintenance and Operation	3 326 15	1 321	3 000	3 000	
Capital Outlay	600 00		3 500	3 500	
TOTAL SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT	$ 5 345 95	$ 3 708	$ 8 700	$ 8 700	San Marcos, Richland, Twin Oaks Fire Protection District
SAN YSIDRO FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 1 831 00	$ 2 540	$ 3 839	$ 3 839	
Maintenance and Operation	3 303 18	3 872	3 336	3 336	
Capital Outlay	935 00	11 023	4 980	4 980	
TOTAL SAN YSIDRO FIRE PROTECTION DISTRICT	$ 6 069 18	$ 17 435	$ 12 155	$ 12 155	San Ysidro Fire Protection District

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 9

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

	EXPENDITURE AMOUNTS				
GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
PROTECTION TO PERSONS AND PROPERTY - Cont'd					
SOLANA FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 9 534 86	$ 13 535	$ 12 400	$ 12 400	
Maintenance and Operation	4 045 43	4 597	4 275	4 275	
Capital Outlay	2 706 11	19 751	3 000	3 000	
TOTAL SOLANA FIRE PROTECTION DISTRICT	$ 16 286 40	$ 37 883	$ 19 675	$ 19 675	Solana Fire Protection District
SPRING VALLEY FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 4 783 15	$ 12 795	$ 20 325	$ 20 325	
Maintenance and Operation	5 801 54	5 834	5 500	5 500	
Capital Outlay	4 603 69	14 746	16 365	16 365	
TOTAL SPRING VALLEY FIRE PROTECTION DISTRICT	$ 15 188 38	$ 33 375	$ 42 190	$ 42 190	Spring Valley Fire Protection District
VISTA FIRE PROTECTION DISTRICT					
Salaries and Wages	$ 21 985 18	$ 24 644	$ 35 000	$ 35 000	
Maintenance and Operation	3 706 76	8 045	10 310	10 310	
Capital Outlay	16 401 11	16 771	25 500	25 500	
TOTAL VISTA FIRE PROTECTION DISTRICT	$ 42 093 05	$ 49 460	$ 70 810	$ 70 810	Vista Fire Protection District
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest	$ 619 00	$ 552	$ 484	$ 484	
Redemption of Bonds	3 000 00	3 000	3 000	3 000	
TOTAL LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST	$ 3 619 00	$ 3 552	$ 3 484	$ 3 484	Lemon Grove Fire Protection District Bond & Interest
TOTAL PROTECTION TO PERSONS AND PROPERTY	$ 256 676 37	$ 331 311	$ 444 971	$ 444 971	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HEALTH AND SANITATION					
ENCINITAS SANITARY DISTRICT					
Running Expense	$ 11 284 90	$ 9 210	$ 16 801	$ 16 801	
TOTAL ENCINITAS SANITARY DISTRICT	$ 11 284 90	$ 9 210	$ 16 801	$ 16 801	Encinitas Sanitary District
FALLBROOK SANITARY DISTRICT					
Running Expense	$ 17 006 22	$ 17 660	$ 16 459	$ 16 459	
TOTAL FALLBROOK SANITARY DISTRICT	$ 17 006 22	$ 17 660	$ 16 459	$ 16 459	Fallbrook Sanitary District
GREENACRES SANITARY DISTRICT					
Running Expense	$	$	$	$	
TOTAL GREENACRES SANITARY DISTRICT	$	$	$	$	Greenacres Sanitary District
IMPERIAL BEACH SANITARY DISTRICT					
Running Expense	$ 28 720 78	$ 29 091	$ 37 649	$ 37 649	
TOTAL IMPERIAL BEACH SANITARY DISTRICT	$ 28 720 78	$ 29 091	$ 37 649	$ 37 649	Imperial Beach Sanitary District
FALLBROOK SANITARY DISTRICT BOND AND INTEREST					
Interest	$ 5 838 00	$ 5 718	$ 10 128	$ 10 128	
Redemption of Bonds	4 000 00	6 000	6 000	6 000	
TOTAL FALLBROOK SANITARY DISTRICT BOND AND INTEREST	$ 9 838 00	$ 11 718	$ 16 128	$ 16 128	Fallbrook Sanitary District Bond & Interest
IMPERIAL BEACH SANITARY DISTRICT BOND AND INTEREST					
Interest	$ 6 025 00	$ 5 485	$ 4 945	$ 4 945	
Redemption of Bonds	9 000 00	9 000	9 000	9 000	
TOTAL IMPERIAL BEACH SANITARY DISTRICT BOND AND INTEREST	$ 15 025 00	$ 14 485	$ 13 945	$ 13 945	Imperial Beach Sanitary District Bond & Interest

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED FISCAL YEAR ENDED JUNE 30, 1954
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1955
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1955 TO JUNE 30, 1956

Schedule 9

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1956

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS: Actual Year Ended June 30, 1954	Actual and Estimated Current Year Ending June 30, 1955	Requested Year Ending June 30, 1956	Allowed Year Ending June 30, 1956	Name of Fund
HEALTH AND SANITATION					
VISTA SANITARY DISTRICT BOND AND INTEREST					
Interest	$ 1 260 00	$ 1 140	$ 990	$ 990	
Redemption of Bonds	2 000 00	2 000	3 000	3 000	
TOTAL VISTA SANITARY DISTRICT BOND AND INTEREST	$ 3 260 00	$ 3 140	$ 3 990	$ 3 990	Vista Sanitary District Bond & Interest
TOTAL HEALTH AND SANITATION	$ 85 134 90	$ 85 304	$ 104 972	$ 104 972	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves	$	$	$ 36 674	$ 36 674	Fire Protection
General Reserves			61 419	61 419	Districts
General Reserves			4 225	4 225	Fire Protection Districts Bond and Interest
General Reserves			23 497	23 497	Sanitary Districts Bond and Interest
TOTAL RESERVES	$	$	$ 125 815	$ 125 815	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$ 341 811 27	$ 416 615	$ 675 758	$ 675 758	

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

Budget for the Fiscal Year Ending June 30, 1956

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1955	Estimated Revenue Accruals from All Sources Year Ending June 30, 1956	Amount Allowed Year Ending June 30, 1956	Estimated Amount Available Without Current Tax Levy (Secured and Unsecured)	Estimated Amount To Be Raised by Current Tax Levy	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
GENERAL FUNDS								
ELEMENTARY SCHOOL DISTRICTS								
Alpine Union	$ 6 788	$ 143 322	$ 150 110	$ 116 475	$ 33 635	$ 525	$ 33 110	$ 1.1931
Alta	2 820	9 695	12 515	8 410	4 105	105	4 000	.8000
Barrett	2 839	5 831	8 670	7 269	1 401	21	1 380	.7996
Bonsall Union	7 664	49 548	57 212	33 857	23 355	355	23 000	1.2486
Borrego	24 512	52 194	76 706	35 951	40 755	755	40 000	1.3000
Cajon Valley Union	202 904	1 562 625	1 765 529	1 288 886	476 643	22 065	454 578	1.7177
Cardiff	27 629	95 342	122 971	96 261	26 710	310	26 400	1.3201
Carlsbad Union	72 728	286 144	358 872	243 224	115 648	2 550	113 098	.7659
Chula Vista City	199 691	2 411 091	2 610 782	1 844 679	766 103	20 300	745 803	1.8927
Dehesa	14 729	25 302	40 031	21 980	18 051	51	18 000	1.8500
Del Mar Union	42 011	123 787	165 798	96 373	69 425	1 925	67 500	1.4900
De Luz	1	7 886	7 887	6 285	1 602	191	1 411	.7970
Dulzura	3 196	12 260	15 456	12 359	3 097	11	3 086	1.2996
Encinitas Union	24 970	245 593	270 563	172 777	97 786	2 915	94 871	1.2347
Escondido Union	166 242	731 430	897 672	608 392	289 280	15 150	274 130	1.4300
Fallbrook Union	86 661	463 737	550 398	426 163	124 235	15 203	109 032	1.2734
Jamul-Las Flores Union	6 439	36 991	43 430	27 331	16 099	255	15 844	1.3035
Julian Union	4 007	52 498	56 505	32 458	24 047	330	23 717	.8000
Lakeside Union	58 161	355 190	413 351	320 449	92 902	1 925	90 977	1.6302
La Mesa-Spring Valley	314 742	2 575 973	2 890 715	2 101 029	789 686	14 770	774 916	1.6925
Lemon Grove	124 419	826 445	950 864	754 077	196 787	6 100	190 687	1.4267
Miramar	6 300	12 926	19 226	9 873	9 353	505	8 848	1.3400
National	137 659	1 154 395	1 292 054	1 102 729	189 325	17 200	172 125	.8684
Oceanside-Libby Union	128 138	887 198	1 015 336	740 711	274 625	15 419	259 206	1.1929
Orange Glen	9 709	59 813	69 522	39 062	30 460	210	30 250	1.1995
Pauma	5 352	45 895	51 247	20 454	30 793	605	30 188	1.2000
Pomerado Union	11 397	91 848	103 245	52 030	51 215	265	50 950	1.4482
Rancho Santa Fe	15 187	73 390	88 577	48 312	40 265	265	40 000	.9000
Rich-Mar Union	22 096	136 399	158 495	114 485	44 010	1 410	42 600	1.9191
San Luis Rey	12 647	11 443	24 090	15 297	8 793	205	8 588	.8000
San Pasqual Union	10 420	12 078	22 498	16 458	6 040	180	5 860	.7816
Santee	4 241	185 971	190 212	139 369	50 843	2 325	48 518	1.9105
San Ysidro	30 788	114 363	145 151	127 069	18 082	625	17 457	1.0561
Solana Beach	31 991	144 080	176 071	122 538	53 533	2 050	51 483	1.2948
South Bay Union	154 549	740 878	895 427	717 791	177 636	2 040	175 596	1.2865
Spencer Valley	2 582	6 709	9 291	6 546	2 745	11	2 734	1.1800
Vallecitos	5 301	13 496	18 797	13 231	5 566	66	5 500	.8000
Valley Center Union	5 745	80 983	86 728	42 121	44 607	310	44 297	1.0339
Warner Union	11 671	50 651	62 322	40 992	21 330	330	21 000	1.3700
TOTAL	$ 1 998 926	$ 13 895 400	$ 15 894 326	$ 11 623 753	$ 4 270 573	$ 149 833	$ 4 120 740	
HIGH SCHOOL DISTRICTS								
Escondido Union High	$ 70 567	$ 485 331	$ 555 898	$ 258 950	$ 296 948	$ 13 745	$ 283 203	.9219
Fallbrook Union High	30 761	257 104	287 865	118 898	168 967	15 050	153 917	1.0400
Grossmont Union High	550 470	2 349 002	2 899 472	1 774 553	1 124 919	25 750	1 099 169	1.1635
Julian Union High	38 039	141 947	179 986	75 876	104 110	1 950	102 160	1.3100
Oceanside-Carlsbad Union High	277 167	792 144	1 069 311	503 209	566 102	47 350	518 752	1.5502
San Dieguito Union High	160 958	517 960	678 918	380 748	298 170	9 400	288 770	1.2728
Sweetwater Union High	745 090	2 679 587	3 424 677	2 417 994	1 006 683	36 398	970 285	1.4041
TOTAL	$ 1 873 052	$ 7 223 075	$ 9 096 127	$ 5 530 228	$ 3 565 899	$ 149 643	$ 3 416 256	

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

Budget for the Fiscal Year Ending June 30, 1956

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1955	Estimated Revenue Accruals from All Sources Year Ending June 30, 1956	Amount Allowed Year Ending June 30, 1956	Estimated Amount Available Without Current Tax Levy (Secured and Unsecured)	Estimated Amount To Be Raised by Current Tax Levy	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
UNIFIED SCHOOL DISTRICTS								
Coronado Unified	$ 181 634	$ 798 080	$ 979 714	$ 671 464	$ 308 250	$ 10 250	$ 298 000	$ 1.6880
Mountain Empire Unified	24 006	248 362	272 368	178 333	94 035	4 035	90 000	1.7100
Ramona Unified	49 709	247 809	297 518	216 368	81 150	2 100	79 050	1.7714
San Diego Unified	3 574 575	22 983 435	26 558 010	16 821 146	9 736 864	1 709 931	8 026 933	1.9247
Vista Unified	213 894	907 617	1 121 511	715 194	406 317	8 200	398 117	2.7941
TOTAL	$ 4 043 818	$ 25 185 303	$ 29 229 121	$ 18 602 505	$ 10 626 616	$ 1 734 516	$ 8 892 100	
JUNIOR COLLEGE DISTRICTS								
Northern San Diego County Junior College	$ 65 176	$ 329 047	$ 394 223	$ 156 133	$ 238 090	$ 13 090	$ 225 000	.3601
ELEMENTARY SCHOOL DISTRICTS NOT MEMBERS OF HIGH SCHOOL DISTRICTS PAYING HIGH SCHOOL TUITION UNDER EDUCATION CODE SECTION 8727-8730	$	$ 1 680	$ 1 680	$	$ 1 680	$	$ 1 680	.2700
MISCELLANEOUS COUNTY SCHOOL FUNDS								
Indian School Reimbursement	$	$	$	$	$	$	$	
Junior College Tuition	40 196	260 088	300 284	41 196	259 088	6 000	253 088	.1200
County School Service	120 515	573 481	693 996	592 354	101 642	4 000	97 642	
TOTAL	$ 160 711	$ 833 569	$ 994 280	$ 633 550	$ 360 730	$ 10 000	$ 350 730	

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

Budget for the Fiscal Year Ending June 30, 1956

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1955	Estimated Revenue Accruals from All Sources Year Ending June 30, 1956	Amount Allowed Year Ending June 30, 1956	Estimated Amount Available Without Current Tax Levy (Secured and Unsecured)	Estimated Amount To Be Raised by Current Tax Levy	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
BUILDING								
ELEMENTARY SCHOOL DISTRICTS								
Alpine Union	$	$ 75 000	$ 75 000	$ 75 000				
Bonsall Union	9 188		9 188	9 188				
Borrego	245		245	245				
Cajon Valley Union	267 177	230 000	497 177	497 177				
Cardiff	3 885		3 885	3 885				
Carlsbad Union	111 945	180 000	291 945	291 945				
Chula Vista City	217 368		217 368	217 368				
Del Mar Union	148 621		148 621	148 621				
Escondido Union	3 676	495 000	498 676	498 676				
Fallbrook Union	18 196	245 000	263 196	263 196				
Lakeside Union	254	125 000	125 254	125 254				
La Mesa-Spring Valley	319 295	2 998	322 293	322 293				
Lemon Grove	56 485	100 000	156 485	156 485				
Oceanside-Libby Union	109	14 782	14 891	14 891				
Orange Glen	40 411		40 411	40 411				
Pomerado Union	27 747	15 000	42 747	42 747				
Rancho Santa Fe	105 316		105 316	105 316				
Rich-Mar Union	59 959		59 959	59 959				
Santee		15 000	15 000	15 000				
San Ysidro	10 570		10 570	10 570				
South Bay Union	56 523	3 584	60 107	60 107				
Vallecitos	24 964		24 964	24 964				
TOTAL	$ 1 481 934	$ 1 501 364	$ 2 983 298	$ 2 983 298				
HIGH SCHOOL DISTRICTS								
Escondido Union High	$ 44 345	$ 2 000	$ 46 345	$ 46 345				
Fallbrook Union High	254 626	441 000	695 626	695 626				
Grossmont Union High	268 804	200 000	468 804	468 804				
Oceanside-Carlsbad Union High	103 854	1 260 000	1 363 854	1 363 854				
Sweetwater Union High	699 612	3 000	702 612	702 612				
TOTAL	$ 1 371 241	$ 1 906 000	$ 3 277 241	$ 3 277 241				
UNIFIED SCHOOL DISTRICTS								
Coronado Unified	$ 63 529	$	$ 63 529	$ 63 529				
Ramona Unified		54 000	54 000	54 000				
San Diego Unified	9 407 705	5 025 257	14 432 962	14 432 962				
Vista Unified	48 501	150 000	198 501	198 501				
TOTAL	$ 9 519 735	$ 5 229 257	$ 14 748 992	$ 14 748 992				
JUNIOR COLLEGE DISTRICTS								
Northern San Diego County Junior College	$ 462 058	$ 2 950	$ 465 008	$ 465 008				

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

Budget for the Fiscal Year Ending June 30, 1956

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1955	Estimated Revenue Accruals from All Sources Year Ending June 30, 1956	Amount Allowed Year Ending June 30, 1956	Estimated Amount Available Without Current Tax Levy (Secured and Unsecured)	Estimated Amount To Be Raised by Current Tax Levy	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
SPECIAL ACCUMULATIVE BUILDING								
ELEMENTARY SCHOOL DISTRICTS								
Rancho Santa Fe	$ 6 000	$	$	$ 6 000				
Warner Union	1 493			1 493				
TOTAL	$ 7 493	$	$	$ 7 493				
HIGH SCHOOL DISTRICTS								
Julian Union	$ 40 961	$	$	$ 40 961				
SPECIAL CONSTRUCTION								
ELEMENTARY SCHOOL DISTRICTS								
Cajon Valley Union	$ 62 936	$ 21 780	$ 84 716	$ 84 716				
Carlsbad Union	1 568		1 568	1 568				
Chula Vista City	303 706	455 338	759 044	759 044				
Del Mar Union		75 000	75 000	75 000				
Fallbrook Union		100 950	100 950	100 950				
Lakeside Union		43 500	43 500	43 500				
La Mesa-Spring Valley	107 181	197 436	304 617	304 617				
Lemon Grove	1 541	77 000	78 541	78 541				
Oceanside-Libby Union	104 076	636 442	740 518	740 518				
Rich-Mar Union	329	18 840	19 169	19 169				
Santee	3 897	5 850	9 747	9 747				
South Bay Union	14 576	190 449	205 025	205 025				
TOTAL	$ 599 810	$ 1 822 585	$ 2 422 395	$ 2 422 395				
HIGH SCHOOL DISTRICTS								
Fallbrook Union High	$ 5 570	$ 686 465	$ 692 035	$ 692 035				
Grossmont Union High	479 625		479 625	479 625				
Oceanside-Carlsbad Union High	125	12 096	12 221	12 221				
Sweetwater Union High	5 443		5 443	5 443				
TOTAL	$ 490 763	$ 698 561	$ 1 189 324	$ 1 189 324				
UNIFIED SCHOOL DISTRICTS								
Coronado Unified	$ 35 551	$ 42 000	$ 77 551	$ 77 551				
San Diego Unified	148 465	775 360	923 825	923 825				
Vista Unified	15 851	128 358	144 209	144 209				
TOTAL	$ 199 867	$ 945 718	$ 1 145 585	$ 1 145 585				

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

Budget for the Fiscal Year Ending June 30, 1956

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1955	Estimated Revenue Accruals from All Sources Year Ending June 30, 1956	Amount Allowed Year Ending June 30, 1956	Estimated Amount Available Without Current Tax Levy (Secured and Unsecured)	Estimated Amount To Be Raised by Current Tax Levy	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
PUBLIC SCHOOL BUILDING								
ELEMENTARY SCHOOL DISTRICTS								
Cajon Valley Union	$ 3 490	$	$ 3 490	$ 3 490				
Chula Vista City	1 096		1 096	1 096				
Lakeside Union	41 687		41 687	41 687				
La Mesa-Spring Valley	51 981		51 981	51 981				
Lemon Grove	435	200	635	635				
Oceanside-Libby Union	2 158	2 624	4 782	4 782				
San Ysidro	1 426	1 118	2 544	2 544				
TOTAL	$ 102 273	$ 3 942	$ 106 215	$ 106 215				
HIGH SCHOOL DISTRICTS								
Grossmont Union High	$ 1 327	$	$ 1 327	$ 1 327				
Sweetwater Union High	10 680	60 391	71 071	71 071				
TOTAL	$ 12 007	$ 60 391	$ 72 398	$ 72 398				
STATE SCHOOL BUILDING								
ELEMENTARY SCHOOL DISTRICTS								
Cajon Valley Union	$	$ 846 000	$ 846 000	$ 846 000				
Lakeside Union		235 667	235 667	235 667				
Lemon Grove		400 000	400 000	400 000				
TOTAL	$	$ 1 481 667	$ 1 481 667	$ 1 481 667				
UNIFIED SCHOOL DISTRICTS								
Vista Unified	$ 132 841	$ 232 292	$ 365 133	$ 365 133				
RETIREMENT TAX SPECIAL FUND								
San Diego Unified	$ 3 728 578	$ 98 560	$ 3 827 138	$ 3 827 138				
CHILD CARE CENTERS								
UNIFIED SCHOOL DISTRICTS								
Coronado Unified	$ 2 534	$ 17 283	$ 19 817	$ 19 817				
San Diego Unified	30 041	472 560	502 601	502 601				
TOTAL	$ 32 575	$ 489 843	$ 522 418	$ 522 418				

BOND INTEREST AND PRINCIPAL REQUIREMENTS

	NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1955	Interest and Principal Due and Unpaid June 30, 1955	Unencumbered Balance June 30, 1955	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, 1954 Interest	Principal
	ELEMENTARY SCHOOL DISTRICTS							
1.	Alpine Union - - - - - - - - -	$ 4 582	$	$ 4 582	$ 75	$ 4 657	$ 1 710	$ 3 000
2.	Bonsall Union 1954 - - - - -	5 653		5 653		5 653		
3.	Borrego 1948-51 - - - - - -	5 760		5 760	30	5 790	2 800	4 000
4.	Cajon Valley Union 1941-45-46 - - - - - - - - - - - -	9 850		9 850	230	10 080	4 250	13 000
5.	Cajon Valley Union 1949-51 -	12 316		12 316	400	12 716	9 343	16 000
6.	Cajon Valley Union 1953-54 -	63 750		63 750	600	64 350	10 300	10 000
7.	Cardiff 1948-53 - - - - - -	8 336		8 336	300	8 636	823	2 000
8.	Carlsbad Union 1946-48-51-52 - - - - - - - - - - -	14 373		14 373	200	14 573	6 490	16 000
9.	Carlsbad Union 1955 Series "A" - - - - - - - -	726		726		726		
10.	Chula Vista Union 1937-45-48-49 - - - - - - - - - - -	15 060		15 060	300	15 360	12 888	35 000
11.	Chula Vista City School District 1950 - - - - - - -	1 907		1 907	60	1 967	2 573	6 000
12.	Chula Vista City School District 1952 - - - - - - -	36 509		36 509	250	36 759	23 801	10 010
13.	Chula Vista City School District 1954 Series "A" and "B" - - - - - - - - - -	32 483		32 483		32 483		
14.	Dehesa 1950 - - - - - - - -	3 629		3 629	20	3 649	763	3 000
15.	Del Mar 1946 - - - - - - - -	3 329		3 329	40	3 369	799	3 000
16.	Del Mar 1950-55 - - - - - -	3 297		3 297	150	3 447	850	5 000
17.	Descanso 1947 - - - - - - - -	2 467		2 467	40	2 507	643	2 000
18.	Encinitas 1948-52 - - - - -	24 104		24 104	300	24 404	11 853	9 000
19.	Escondido 1937 - - - - - - -	6 105		6 105		6 105	840	12 000
20.	Escondido 1949 - - - - - - -	19 272		19 272	250	19 522	6 488	15 000
21.	Escondido 1953 - - - - - - -	28 365		28 365	500	28 865	14 580	24 000
22.	Fallbrook Union 1947 - - - -	552		552	80	632	2 258	7 000
23.	Fallbrook Union 1950 - - - -	2 144		2 144	100	2 244	1 938	2 000
24.	Fallbrook Union 1954-55 - -	2 992		2 992		2 992		
25.	Jacumba 1947 - - - - - - - -	290		290	10	300	210	2 000
26.	Jamul-Las Flores Union 1951	1 701		1 701	40	1 741	995	2 000
27.	Lakeside Union 1935 - - - -	2 040		2 040		2 040	200	2 000
28.	Lakeside Union 1946-47-49-50-53 - - - - - - - - -	10 758		10 758	450	11 208	5 170	8 000
29.	La Mesa-Spring Valley 1937-46 - - - - - - - - - -	13 152		13 152	250	13 402	4 105	21 000
30.	La Mesa-Spring Valley 1948 -	9 044		9 044	150	9 194	4 308	11 000
31.	La Mesa-Spring Valley 1950 -	18 958		18 958	300	19 258	7 978	19 000
32.	La Mesa-Spring Valley 1951 -	4 519		4 519	60	4 579	2 200	4 000
33.	La Mesa-Spring Valley 1953 -	85 654		85 654	400	86 054		
34.	Lemon Grove 1945-48-49-50 -	16 339		16 339	250	16 589	5 168	19 000
35.	Lemon Grove 1951 - - - - - -	3 070		3 070	50	3 120	1 718	3 000
36.	Lemon Grove 1954 Series "A", "B", "C" - - -	17 136		17 136		17 136		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1955		REQUIREMENTS FOR YEAR Ending June 30, 1956				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1956	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					
$ 1 643	$ 3 000	$ 1 575	$ 3 000	$ 3 754	$ 8 329	$ 3 672	$ 130	$ 3 542	$ .1365	1.
2 250	4 000	2 100	4 000	4 975	11 075	5 422	694	4 728	.2884	2.
2 630	4 000	2 460	4 000	5 188	11 648	5 858	153	5 705	.2200	3.
3 975	13 000	3 700	13 000	8 557	25 257	15 177	1 060	14 117	.0540	4.
8 933	16 000	8 523	17 000	10 343	35 866	23 150	1 585	21 565	.0833	5.
9 800	10 000	23 894	35 000	81 107	140 001	75 651	4 531	71 120	.2746	6.
3 509	5 000	3 245	5 000	6 579	14 824	6 188	110	6 078	.3047	7.
6 118	16 000	5 745	16 000	13 064	34 809	20 236	454	19 782	.1332	8.
		3 100	20 000		23 100	22 374		22 374	.2841	9.
12 110	35 000	11 333	35 000	12 323	58 656	43 296	1 662	41 634	.1179	10.
2 423	6 000	2 303	6 000	1 092	9 395	7 428	297	7 131	.0202	11.
15 383	15 015	14 682	25 025	32 094	71 801	35 042	1 580	33 462	.0851	12.
30 465	30 030	33 897	30 030	23 794	87 721	55 238	3 662	51 576	.1311	13.
688	3 000	613	3 000	3 288	6 901	3 252	23	3 229	.3596	14.
731	3 000	664	3 000	3 315	6 979	3 610	116	3 494	.0915	15.
763	5 000	5 630	10 000	7 697	23 327	19 880	200	19 680	.4533	16.
583	2 000	523	2 000	2 247	4 770	2 263	346	1 917	.1800	17.
9 240	14 000	8 772	17 000	21 257	47 029	22 625	1 446	21 179	.3201	18.
420	12 000	105	6 000		6 105					19.
5 738	15 000	4 988	15 000	17 307	37 295	17 773	1 367	16 406	.0933	20.
13 500	24 000	12 420	24 000	23 670	60 090	31 225	2 140	29 085	.1583	21.
2 100	7 000	1 943	7 000		8 943	8 311	1 063	7 248	.0844	22.
1 888	2 000	1 838	2 000	1 894	5 732	3 488	404	3 084	.0359	23.
4 075	5 000	3 825	5 000	15 363	24 188	21 196	2 007	19 189	.2233	24.
155	2 000	100	2 000	25	2 125	1 825	70	1 755	.3100	25.
920	2 000	845	2 000	1 385	4 230	2 489	67	2 422	.2361	26.
120	2 000	40	2 000		2 040					27.
6 778	8 000	6 548	8 000	13 018	27 566	16 358	622	15 736	.3094	28.
3 720	21 000	3 335	21 000	10 975	35 310	21 908	603	21 305	.0394	29.
4 005	11 000	3 703	11 000	6 700	21 403	12 209	368	11 841	.0241	30.
7 308	19 000	6 638	19 000	16 597	42 235	22 977	645	22 332	.0469	31.
2 100	4 000	2 000	4 000	3 950	9 950	5 371	156	5 215	.0113	32.
54 738	31 031	51 610	46 046	68 840	166 496	80 442	3 431	77 011	.1654	33.
4 638	18 000	4 193	18 000	14 399	36 592	20 003	1 007	18 996	.1340	34.
1 590	3 000	1 463	3 000	2 668	7 131	4 011	207	3 804	.0278	35.
11 313	5 000	14 557	20 000	9 750	44 307	27 171	1 642	25 529	.1911	36.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1955	Interest and Principal Due and Unpaid June 30, 1955	Unencumbered Balance June 30, 1955	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, 1954 Interest	Principal
ELEMENTARY SCHOOL DISTRICTS							
37. National 1938	$ 5 844	$	$ 5 844	$ 70	$ 5 914	$ 1 031	$ 5 000
38. National 1952	8 210		8 210	450	8 660	13 234	31 031
39. Oceanside 1946-48	19 922		19 922	450	20 372	6 225	21 000
40. Oceanside-Libby Union 1952	2 244		2 244	350	2 594	6 513	15 000
41. Orange Glen 1948-53-55	5 531		5 531	20	5 551	2 475	5 000
42. Otay 1947-51	5 425		5 425	120	5 545	2 208	4 000
43. Pauma 1949	4 013		4 013	130	4 143	1 361	3 000
44. Pomerado Union 1948	3 773		3 773	30	3 803	894	3 000
45. Pomerado Union 1952-55 Series "A"	2 972		2 972	30	3 002	1 870	2 000
46. Ramona Union 1944	300		300	80	380	629	4 000
47. Rancho Santa Fe 1955	82		82		82		
48. Rich-Mar Union 1948	5 244		5 244	120	5 364	1 785	5 000
49. Rich-Mar Union 1955 Series "A"	10		10		10		
50. San Diego 1920	8 411		8 411	120	8 531	3 500	10 000
51. San Diego 1924	6 415		6 415	140	6 555	5 600	12 000
52. Santee 1946-47-49-50-53	2 894		2 894	120	3 014	2 705	3 000
53. Santee 1954 Series "A" and "B"	3 880		3 880		3 880		
54. San Ysidro 1948-53	7 307		7 307	250	7 557	2 413	6 000
55. Solana Beach 1947-51-55	12 797		12 797	200	12 997	2 989	10 000
56. South Bay Union 1947-49-50	6 810		6 810	350	7 160	4 550	10 000
57. South Bay Union 1954	7 300		7 300		7 300		
58. Vallecitos 1954	2 147		2 147		2 147		
59. Valley Center Union 1948	4 055		4 055	120	4 175	1 489	3 000
60. Valley Center Union 1952	2 061		2 061	100	2 161	1 568	3 000
61. Warner Union 1939	2 335		2 335	20	2 355	280	2 000
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST	$ 620 204	$	$ 620 204	$ 9 155	$ 629 359	$ 211 361	$ 445 041
JUNIOR COLLEGE DISTRICTS							
1. Northern San Diego County Junior College District 1955	$ 579	$	$ 579	$	$ 579	$	$

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1955		REQUIREMENTS FOR YEAR Ending June 30, 1956				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1956	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					
$ 844	$ 5 000	$ 657	$ 5 000	$ 5 282	$ 10 939	$ 5 025	$ 635	$ 4 390	$ .0225	37.
11 758	31 031	10 283	31 031	4 844	46 158	37 498	4 515	32 983	.1661	38.
5 775	21 000	5 325	21 000	17 282	43 607	23 235	4 870	18 365	.1018	39.
9 315	15 000	8 940	15 000		23 940	21 346	4 538	16 808	.0953	40.
2 333	5 000	3 445	7 000	6 045	16 490	10 939	48	10 891	.4521	41.
2 088	5 000	1 942	5 000	4 920	11 862	6 317	499	5 818	.1481	42.
1 279	3 000	1 197	3 000	3 578	7 775	3 632	147	3 485	.1670	43.
811	3 000	729	3 000	3 344	7 073	3 270	75	3 195	.0929	44.
1 165	2 000	2 528	4 000	4 214	10 742	7 740	44	7 696	.2805	45.
544	5 000	452	4 000		4 452	4 072	211	3 861	.1001	46.
		3 225		5 613	8 838	8 756		8 756	.2348	47.
1 610	5 000	1 435	5 000	4 630	11 065	5 701	149	5 552	.2467	48.
		2 125	5 000	2 475	9 600	9 590		9 590	.4358	49.
3 000	10 000	2 500	10 000	7 000	19 500	10 969	1 610	9 359	.0023	50.
5 000	10 000	4 500	10 000	5 000	19 500	12 945	1 890	11 055	.0027	51.
2 599	4 000	2 479	4 000	2 263	8 742	5 728	500	5 228	.2332	52.
750	5 000	763	5 000	9 388	15 151	11 271	827	10 444	.4659	53.
2 175	6 000	1 938	6 000	6 450	14 388	6 831	814	6 017	.3809	54.
2 681	10 000	2 419	10 000	18 012	30 431	17 434	767	16 667	.4400	55.
4 338	10 000	4 125	10 000	5 444	19 569	12 409	503	11 906	.1420	56.
7 205	4 000	7 025	5 000	5 900	17 925	10 625	689	9 936	.1185	57.
		1 348	1 000	1 438	3 786	1 639	69	1 570	.2970	58.
1 391	3 000	1 294	3 000	3 623	7 917	3 742	122	3 620	.1372	59.
1 485	3 000	1 403	3 000	1 660	6 063	3 902	107	3 795	.1205	60.
210	2 000	140	2 000	2 070	4 210	1 855	71	1 784	.1200	61.
$ 304 706	$ 542 107	$ 325 127	$ 640 132	$ 577 690	$1542 949	$ 913 590	$ 57 548	$ 856 042		TOTAL

$	$	$ 15 613	$	$ 15 307	$ 30 920	$ 30 341	$	$ 30 341	.0535

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1955	Interest and Principal Due and Unpaid June 30, 1955	Unencumbered Balance June 30, 1955	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, 1954	
						Interest	Principal
HIGH SCHOOL DISTRICTS							
1. Escondido Union 1937 - - - -	$ 4 565	$	$ 4 565	$ 50	$ 4 615	$ 630	$ 4 000
2. Escondido Union 1952 - - - -	68 661		68 661	800	69 461	39 484	20 020
3. Fallbrook Union 1935 - - - -	2 040		2 040		2 040	200	2 000
4. Fallbrook Union 1949 - - - -	10 533		10 533	350	10 883	4 673	12 000
5. Fallbrook Union 1954-55 - -	10 749		10 749		10 749		
6. Grossmont Union 1945 - - - -	51 644		51 644	600	52 244	10 850	48 000
7. Grossmont Union 1950 - - - -	56 093		56 093	1 200	57 293	34 090	70 000
8. Grossmont Union 1951 - - - -	12 614		12 614	300	12 914	6 428	16 000
9. Grossmont Union 1954-A - - -	141 112		141 112		141 112		
10. Grossmont Union 1954-B - - -							
11. Julian Union 1935 - - - - -	2 085		2 085		2 085	255	2 000
12. Oceanside-Carlsbad Union 1948	17 842		17 842	150	17 992	3 188	15 000
13. Ramona Union 1935 - - - - -	2 578		2 578	40	2 618	585	2 000
14. San Diego 1920 - - - - - - -	10 752		10 752	550	11 302	8 050	23 000
15. San Diego 1924 - - - - - - -	16 471		16 471	600	17 071	12 500	23 000
16. San Diego 1925 - - - - - - -	6 978		6 978	300	7 278	6 800	12 000
17. San Dieguito Union 1936 - -	13 714		13 714	250	13 964	1 680	12 000
18. San Dieguito Union 1951 - -	17 833		17 833	600	18 433	6 800	20 000
19. San Dieguito Union 1953 - -	27 188		27 188	800	27 988		
20. Sweetwater Union 1937-45-47	18 293		18 293	1 500	19 793	14 663	60 000
21. Sweetwater Union 1951 - - -	16 303		16 303	900	17 203	26 113	20 000
22. Sweetwater Union 1954 Series "A" and "B" - - - -	55 871		55 871	1 000	56 871		
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - - - -	$ 563 919	$	$ 563 919	$ 9 990	$ 573 909	$ 176 989	$ 361 020
UNIFIED SCHOOL DISTRICTS							
1. Coronado 1938 - - - - - - -	$ 11 544	$	$ 11 544	$ 100	$ 11 644	$ 1 325	$ 10 000
2. Coronado 1951 - - - - - - -	21 045		21 045	250	21 295	8 730	15 000
3. Ramona 1950 - - - - - - - -	1 460		1 460	80	1 540	2 430	2 000
4. Ramona 1953 - - - - - - - -	4 986		4 986	150	5 136		
5. San Diego 1947 - - - - - - -	28 667		28 667	6 500	35 167	88 930	305 202
6. San Diego 1951 - - - - - - -	41 624		41 624	11 000	52 624	266 247	340 240
7. San Diego 1953-A - - - - - -	659 905		659 905	69 000	728 905		
8. Vista 1937 - - - - - - - - -	5 251		5 251	150	5 401	1 600	8 000
9. Vista 1948 - - - - - - - - -	31 069		31 069	600	31 669	16 013	15 000
10. Vista 1951 - - - - - - - - -	1 937		1 937	80	2 017	3 055	2 000
11. Vista 1954 Series "A" and "B"	24 989		24 989		24 989		
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - - - -	$ 832 477	$	$ 832 477	$ 87 910	$ 920 387	$ 388 330	$ 697 442

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1955 — Interest	Actual and Estimated Expenditures Year Ending June 30, 1955 — Principal	REQUIREMENTS FOR YEAR Ending June 30, 1956 — Interest	REQUIREMENTS FOR YEAR Ending June 30, 1956 — Principal	REQUIREMENTS FOR YEAR Ending June 30, 1956 — General Reserve for Following Year	REQUIREMENTS FOR YEAR Ending June 30, 1956 — Total	Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1956	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	
$ 490	$ 4 000	$ 350	$ 4 000	$ 4 140	$ 8 490	$ 3 875	$ 231	$ 3 644	$ .0125	1.
24 530	50 050	22 150	50 050	60 438	132 638	63 177	3 766	59 411	.2004	2.
120	2 000	40	2 000		2 040					3.
4 373	11 000	4 098	11 000	9 412	24 510	13 627	1 473	12 154	.0935	4.
13 150		13 150	10 000	23 900	47 050	36 301	2 996	33 305	.2559	5.
9 890	43 000	9 030	43 000	47 300	99 330	47 086	2 056	45 030	.0459	6.
30 590	70 000	27 090	70 000	46 795	143 885	86 592	3 869	82 723	.0849	7.
6 108	16 000	5 788	16 000	10 734	32 522	19 608	874	18 734	.0196	8.
67 390	115 108	62 894	115 108	115 288	293 290	152 178	13 679	138 499	.1449	9.
				11 000	11 000	11 000		11 000	.0116	10.
170	2 000	85	2 000		2 085					11.
2 813	15 000	2 438	15 000	16 125	33 563	15 571	2 232	13 339	.0398	12.
495	2 000	405	2 000	2 315	4 720	2 102	112	1 990	.0516	13.
6 900	23 000	5 750	23 000	8 500	37 250	25 948	3 885	22 063	.0053	14.
11 350	23 000	10 200	23 000	13 525	46 725	29 654	4 375	25 279	.0061	15.
6 200	12 000	5 600	12 000	5 500	23 100	15 822	2 240	13 582	.0033	16.
1 200	12 000	720	12 000	12 240	24 960	10 996	497	10 499	.0522	17.
6 400	20 000	6 000	20 000	14 800	40 800	22 367	1 067	21 300	.1035	18.
26 583	10 000	17 049	15 000	23 347	55 396	27 408	1 348	26 060	.1267	19.
13 425	70 000	12 063	60 000	15 625	87 688	67 895	5 026	62 869	.0913	20.
25 563	20 000	25 013	20 000	12 232	57 245	40 042	2 649	37 393	.0541	21.
45 873	60 060	57 591	70 070	24 525	152 186	95 315	9 974	85 341	.1235	22.
$ 303 613	$ 580 218	$ 287 504	$ 595 228	$ 477 741	$1360 473	$ 786 564	$ 62 349	$ 724 215		TOTAL

$ 1 075	$ 10 000	$ 825	$ 10 000	$ 10 350	$ 21 175	$ 9 531	$ 454	$ 9 077	$ .0575	1.
8 355	15 000	7 980	15 000	18 897	41 877	20 582	909	19 673	.1245	2.
2 375	2 000	2 320	2 000	1 133	5 453	3 913	199	3 714	.0924	3.
6 855	2 000	4 465	2 000	4 210	10 675	5 539	303	5 236	.1345	4.
85 090	316 208	81 110	325 213		406 323	371 156	51 666	319 490	.0766	5.
249 220	350 225	231 692	360 230		591 922	539 298	76 099	463 199	.1111	6.
506 649	100 100	324 064	440 270	726 038	1490 372	761 467	103 262	658 205	.1579	7.
1 200	8 000	800	8 000	8 200	17 000	11 599	360	11 239	.0810	8.
15 488	20 000	14 888	20 000	27 294	62 182	30 513	1 401	29 112	.2065	9.
2 990	2 000	2 925	2 000	1 430	6 355	4 338	193	4 145	.0294	10.
		12 225	15 000	22 138	49 363	24 374	997	23 377	.1654	11.
$ 879 297	$ 825 533	$ 683 294	$1199 713	$ 819 690	$2702 697	$1782 310	$ 235 843	$1546 467		TOTAL

SPECIAL STATEMENTS

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS DURING FISCAL YEAR ENDING JUNE 30, 1955

Schedule 11

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Capital Outlay	$	$ 994 00	General
CHIEF ADMINISTRATIVE OFFICER			
Salaries and Wages	815 00		
Capital Outlay	63 00	878 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Maintenance and Operation		150 00	General
AUDITOR AND CONTROLLER			
Capital Outlay		803 00	General
ASSESSOR			
Maintenance and Operation	3 322 00		
Capital Outlay	5 326 00	8 648 00	General
CIVIL SERVICE AND PERSONNEL			
Salaries and Wages	350 00		
Maintenance and Operation	666 00		
Capital Outlay	101 00	1 117 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Maintenance and Operation	7 124 00		
Capital Outlay	300 00	7 424 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Capital Outlay		413 00	General
REGISTRAR OF VOTERS - ADMINISTRATION			
Maintenance and Operation	220 00		
Capital Outlay	415 00	635 00	General
SURVEYOR AND ROAD COMMISSIONER			
Maintenance and Operation	35 00		
Capital Outlay	165 00	200 00	General
TAX COLLECTOR			
Maintenance and Operation	840 00		
Capital Outlay	75 00	915 00	General
TREASURER			
Maintenance and Operation		314 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Maintenance and Operation	305 00		
Capital Outlay	44 00	349 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Maintenance and Operation		39 00	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT			
Maintenance and Operation		15 00	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT			
Maintenance and Operation		360 45	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT			
Maintenance and Operation		125 00	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT			
Maintenance and Operation		165 00	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT			
Maintenance and Operation		225 00	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT			
Maintenance and Operation		160 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS DURING FISCAL YEAR ENDING JUNE 30, 1955

Schedule 11

Description	Amount	Total	Name of Fund
JUSTICE COURT TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation	$	$ 231 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Capital Outlay		1 010 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Maintenance and Operation		1 694 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation	505 00		
Capital Outlay	45 00	550 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Capital Outlay		150 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages		450 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Salaries and Wages	1 100 00		
Capital Outlay	13 00	1 113 00	General
SUPERIOR COURT			
Maintenance and Operation	692 00		
Capital Outlay	671 00	1 363 00	General
SUPERIOR COURT TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		560 00	General
COUNTY CLERK			
Maintenance and Operation	1 055 00		
Capital Outlay	466 00	1 521 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS			
Capital Outlay		5 00	General
DEPARTMENT OF PUBLIC WORKS			
Maintenance and Operation	5 028 00		
Capital Outlay	231 460 00	236 488 00	General
AGRICULTURAL COMMISSIONER			
Maintenance and Operation		1 250 00	General
FARM ADVISOR			
Salaries and Wages		30 42	General
FISH AND GAME PROPAGATION			
Maintenance and Operation		600 00	Fish and Game Propagation
FIRE PROTECTION			
Maintenance and Operation	3 400 00		
Capital Outlay	81 45	3 481 45	General
RECORDER			
Capital Outlay		180 00	General
SHERIFF			
Capital Outlay		1 691 00	General
DEPARTMENT OF PUBLIC HEALTH			
Salaries and Wages	21 321 00		
Capital Outlay	300 00	21 621 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS DURING FISCAL YEAR ENDING JUNE 30, 1955

Schedule 11

Description	Amount	Total	Name of Fund
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH			
Salaries and Wages	$ 30 00	$	
Capital Outlay	686 00	716 00	Special Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING			
Maintenance and Operation	22 971 00		
Capital Outlay	57 00	23 028 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION			
Maintenance and Operation	2 000 00		
Capital Outlay	3 300 00	5 300 00	Special Road Improvement
ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL			
Capital Outlay		300 00	Road Department Equipment Working Capital
SAN DIEGO CITY - COUNTY CAMP COMMISSION			
Capital Outlay		1 586 00	San Diego City-County Camp Comm.
HOSPITAL			
Salaries and Wages	55 670 00		
Capital Outlay	360 00	56 030 00	General
COUNTY FARM			
Capital Outlay		660 00	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF			
Maintenance and Operation		3 500 00	General
DEPARTMENT OF PUBLIC WELFARE - WORKS SERVICE DIVISION			
Maintenance and Operation	40 00		
Capital Outlay	20 00	60 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION			
Capital Outlay		2 397 78	General
PROBATION OFFICER			
Maintenance and Operation	12 317 00		
Capital Outlay	1 150 00	13 467 00	General
JUVENILE HALL			
Capital Outlay		595 00	General
RANCHO DEL CAMPO			
Capital Outlay		230 00	General
HONOR CAMPS			
Maintenance and Operation	11 100 00		
Capital Outlay	2 570 00	13 670 00	General
MISCELLANEOUS - UNCLASSIFIED			
Maintenance and Operation	17 723 00		
Capital Outlay	3 808 00	21 531 00	General
VETERANS' SERVICE OFFICER			
Capital Outlay		25 00	General
COUNTY GARAGE			
Capital Outlay		3 193 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS DURING FISCAL YEAR ENDING JUNE 30, 1955

Schedule 11

Description	Amount	Total	Name of Fund
SUPERINTENDENT OF SCHOOLS			
Capital Outlay	$	$ 54 00	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS			
Maintenance and Operation	2 000 00		
Capital Outlay	23 00	2 023 00	General
COUNTY LIBRARY			
Capital Outlay		1 300 00	County Library
*GIFTS AND DONATIONS		8 007 45	
*APPROPRIATION OF OVER-REALIZED SUBVENTIONS AND GRANTS	3 434 00	3 434 00	Fish and Game Propagation
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER		$ 459 025 55	

BY GENERAL CLASSIFICATION

Salaries and Wages	$ 79 766 42
Maintenance and Operation	101 212 48
Capital Outlay	278 046 65
TOTAL	$ 459 025 25

BY FUNDS

General	$ 422 365 52
Special Road Improvement	28 328 00
County Library	1 305 00
San Diego City-County Camp Commission	1 977 03
Special Public Health	716 00
Road Department Working Capital	300 00
Fish and Game Propagation	4 034 00
TOTAL	$ 459 025 55

* ADDITIONAL APPROPRIATIONS BY THE BOARD OF SUPERVISORS

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL UNAPPROPRIATED RESERVE DURING FISCAL YEAR ENDING JUNE 30, 1955
SCHEDULE 12

Description	Amount	TOTAL	Name of Fund
BOARD OF SUPERVISORS			
Salaries and Wages	$ 15 451 00		
Capital Outlay	4 266 00	19 717 00	General
BOARD OF SUPERVISORS - MISCELLANEOUS			
Maintenance and Operation		11 215 00	General
CHIEF ADMINISTRATIVE OFFICER			
Capital Outlay		1 953 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Capital Outlay		150 00	General
PLANNING COMMISSION			
Capital Outlay		865 00	General
AUDITOR AND CONTROLLER			
Salaries and Wages	4 536 00		
Maintenance and Operation	2 582 00		
Capital Outlay	4 771 00	11 889 00	General
ASSESSOR			
Salaries and Wages	40 000 00		
Capital Outlay	7 758 00	47 758 00	General
CIVIL SERVICE AND PERSONNEL			
Salaries and Wages	768 00		
Maintenance and Operation	350 00		
Capital Outlay	1 972 00	3 090 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Salaries and Wages	10 125 00		
Maintenance and Operation	1 271 00		
Capital Outlay	566 00	11 962 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Salaries and Wages	6 800 00		
Capital Outlay	1 538 00	8 338 00	General
REGISTRAR OF VOTERS - ADMINISTRATION			
Salaries and Wages	1 100 00		
Maintenance and Operation	200 00		
Capital Outlay	1 704 00	3 004 00	General
PURCHASING AGENT			
Maintenance and Operation		7 700 00	General
SURVEYOR AND ROAD COMMISSIONER			
Salaries and Wages	2 400 00		
Capital Outlay	5 990 00	8 390 00	General
TAX COLLECTOR			
Maintenance and Operation	5 500 00		
Capital Outlay	915 00	6 415 00	General
TREASURER			
Capital Outlay		1 239 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Capital Outlay		3 100 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Salaries and Wages	860 00		
Maintenance and Operation	200 00		
Capital Outlay	219 00	1 279 00	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT			
Salaries and Wages	40 00		
Capital Outlay	15 00	55 00	General

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL UNAPPROPRIATED RESERVE DURING FISCAL YEAR ENDING JUNE 30, 1955
SCHEDULE 12

Description	Amount	TOTAL	Name of Fund
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT			
Salaries and Wages	791 00		
Maintenance and Operation	31 00		
Capital Outlay	70 45	892 45	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT			
Salaries and Wages		180 00	General
JUSTICE COURT TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		600 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Capital Outlay		521 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		950 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	3 830 00		
Maintenance and Operation	383 00		
Capital Outlay	150 00	4 363 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Capital Outlay		484 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		897 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Capital Outlay		3 221 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Salaries and Wages	5 600 00		
Capital Outlay	3 625 00	9 225 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		3 100 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation	450 00		
Capital Outlay	110 00	560 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Capital Outlay		757 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		2 100 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	3 830 00		
Capital Outlay	434 00	4 264 00	General
SUPERIOR COURT			
Salaries and Wages	3 612 00		
Maintenance and Operation	8 449 00		
Capital Outlay	2 061 00	14 122 00	General
SUPERIOR COURT - TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		5 100 00	General
COUNTY CLERK			
Salaries and Wages	1 500 00		
Capital Outlay	2 315 00	3 815 00	General

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL UNAPPROPRIATED RESERVE DURING FISCAL YEAR ENDING JUNE 30, 1955
SCHEDULE 12

Description	Amount	TOTAL	Name of Fund
GRAND JURY			
Maintenance and Operation	$	$ 3 300 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS			
Salaries and Wages	3 000 00		
Maintenance and Operation	615 00		
Capital Outlay	122 00	3 737 00	General
DEPARTMENT OF PUBLIC WORKS			
Maintenance and Operation	62 321 00		
Capital Outlay	165 981 00	228 302 00	General
AGRICULTURAL COMMISSIONER			
Capital Outlay		2 249 00	General
FARM ADVISOR			
Maintenance and Operation	30 42		
Capital Outlay	1 334 00	1 364 42	General
FISH AND GAME PROPAGATION			
Maintenance and Operation	690 00		
Capital Outlay	3 344 00	4 034 00	Fish and Game Propagation
FIRE PROTECTION			
Capital Outlay		3 481 45	General
RECORDER			
Salaries and Wages	7 105 00		
Maintenance and Operation	1 000 00		
Capital Outlay	180 00	8 285 00	General
SEALER OF WEIGHTS AND MEASURES			
Salaries and Wages	300 00		
Capital Outlay	515 00	815 00	General
SHERIFF			
Salaries and Wages	8 500 00		
Maintenance and Operation	500 00		
Capital Outlay	3 268 00	12 268 00	General
DEPARTMENT OF PUBLIC HEALTH			
Salaries and Wages	11 812 00		
Maintenance and Operation	16 200 00		
Capital Outlay	909 00	28 921 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH			
Capital Outlay		1 716 00	Special Public Health
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE			
Maintenance and Operation		1 096 00	Lower Tia Juana Valley Sanitation Project Maintenance
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING			
Capital Outlay		57 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION			
Maintenance and Operation	24 656 00		
Capital Outlay	3 615 00	28 271 00	Special Road Improvement
ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL			
Capital Outlay		300 00	Road Department Equipment Working Capital

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL UNAPPROPRIATED RESERVE DURING FISCAL YEAR ENDING JUNE 30, 1955
SCHEDULE 12

Description.	Amount	TOTAL	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION			
Maintenance and Operation	$ 365 03		
Capital Outlay	2 726 00	$ 3 091 03	San Diego City-County Camp Comm.
HOSPITAL			
Maintenance and Operation	282 02		
Capital Outlay	12 629 94	12 911 96	General
COUNTY FARM			
Maintenance and Operation	469 46		
Capital Outlay	2 405 00	2 874 46	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF			
Maintenance and Operation		22 633 00	General
DEPARTMENT OF PUBLIC WELFARE - WORKS SERVICE DIVISION			
Capital Outlay		60 00	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID			
Maintenance and Operation		244 367 00	General
DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION			
Salaries and Wages	7 500 00		
Maintenance and Operation	3 500 00		
Capital Outlay	8 555 78	19 555 78	General
PROBATION OFFICER			
Maintenance and Operation	1 725 00		
Capital Outlay	11 742 00	13 467 00	General
JUVENILE HALL			
Capital Outlay		595 00	General
RANCHO DEL CAMPO			
Capital Outlay		230 00	General
HONOR CAMPS			
Capital Outlay		4 970 00	General
STATE INSTITUTIONS			
Maintenance and Operation		5 325 00	General
MISCELLANEOUS - UNCLASSIFIED			
Maintenance and Operation	7 998 00		
Capital Outlay	7 559 00	15 557 00	General
VETERANS' SERVICE OFFICER			
Salaries and Wages	10 00		
Capital Outlay	25 00	35 00	General
COUNTY GARAGE			
Maintenance and Operation		44 000 00	General
SUPERINTENDENT OF SCHOOLS			
Capital Outlay		2 240 00	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS			
Capital Outlay		2 023 00	General
COUNTY LIBRARY			
Salaries and Wages	1 830 00		
Capital Outlay	1 305 00	3 135 00	County Library
TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE		$ 928 537 55	

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL UNAPPROPRIATED RESERVE DURING FISCAL YEAR ENDING JUNE 30, 1955
SCHEDULE 12

Description	Amount	TOTAL	Name of Fund
BY GENERAL CLASSIFICATION			
Salaries and Wages		$ 141 480 00	
Maintenance and Operation		492 150 93	
Capital Outlay		294 906 62	
TOTAL		$ 928 537 55	
BY FUNDS			
General		$ 886 837 52	
Special Road Improvement		28 328 00	
County Library		3 135 00	
San Diego City-County Camp Commission		3 091 03	
Special Public Health		1 716 00	
Lower Tia Juana Valley Sanitation Project Maintenance		1 096 00	
Road Department Equipment Working Capital		300 00	
Fish and Game Propagation		4 034 00	
TOTAL		$ 928 537 55	