

**FINAL  
COUNTY  
BUDGET**

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**FISCAL YEAR ENDING JUNE 30, 1957**

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**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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BUDGET**

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# PREFACE

**I**N accordance with the provisions of Section 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, 1956, and ending June 30, 1957.

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

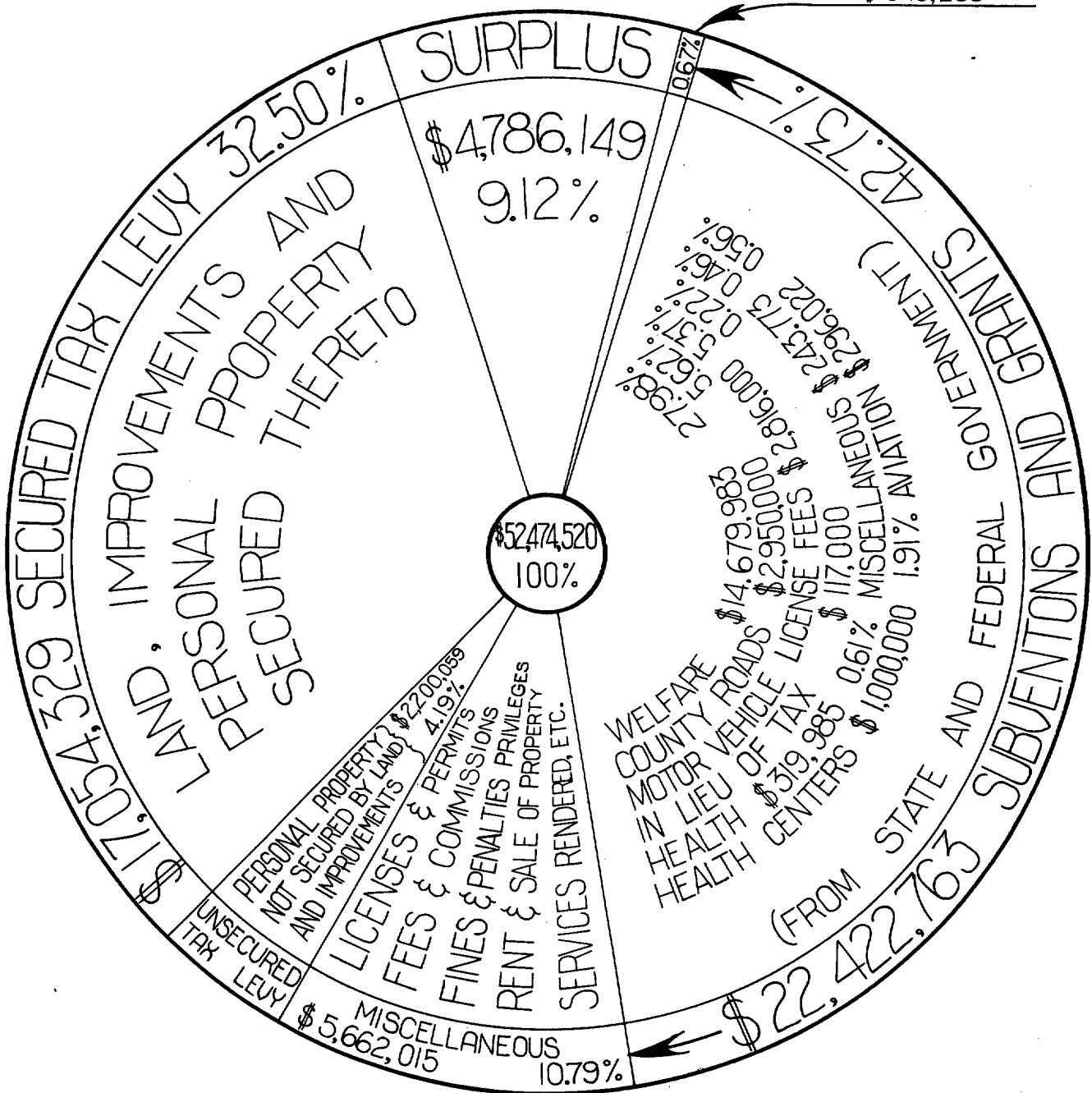
July 2, 1956

# ESTIMATED REVENUES

## FISCAL YEAR 1956-1957

(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)

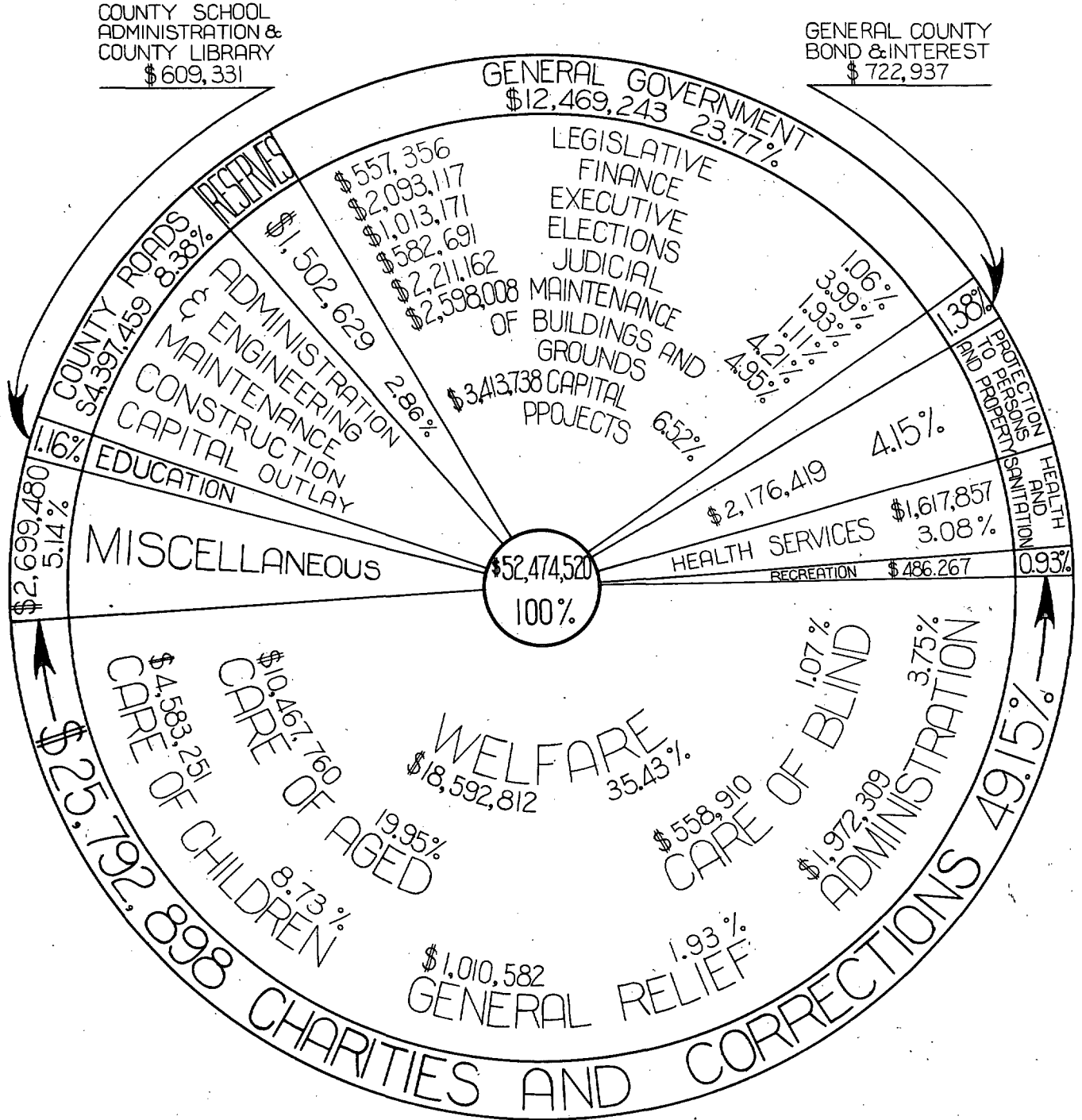
PRIOR YEAR TAX  
\$ 349,205



# ESTIMATED EXPENDITURES

FISCAL YEAR 1956-1957

(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)



I N F O R M A T I O N

## INTERDEPARTMENTAL SERVICES

Prior to this year the individual General Fund Departmental Budgets of Proposed Expenditures contained an item of "Allocated Expense" which followed the appropriation total for each department. This figure was not part of the department's appropriations but represented the anticipated cost of operating county automotive equipment used by the department. The total of the allocated costs were budgeted in the General Fund under "County Garage".

For the current year we have expanded the "allocated costs" so that most General Fund departmental budgets now contain items of "Services Performed" and "Services Received". These items appear below the total budgeted appropriations for each department concerned.

"Services Performed" are the total activities of the department which are performed for other departments, and which are shown as "Services Received" by the other departments. "Services Received" are shown as additions and "Services Performed" are shown as deductions in order to indicate more clearly the actual cost of operating each department. It should be emphasized, however, that these two items are shown for information only, and are not a part of the appropriations of the departments concerned.

The inclusion of "Services Performed" or "Services Received" on the budget page indicates that one or more of the following categories are involved:

- Automotive Services
- Employees' Retirement
- IBM Services
- Laboratory Services
- Laundry Services
- Medical Services
- Public Works Services
- Radio Services
- Utilities

ANALYSIS OF SAN DIEGO COUNTY BUDGET ALLOCATION OF TAX LEVY, TAX RATE, AND TAX DOLLAR FOR THE FISCAL YEAR 1956 - 1957

	Budget	Surplus	Other Revenue	Unsecured Tax Roll	Tax Levy Secured Roll	Tax Rate Allocation	Tax Dollar Allocation
General Government - - - - -	\$ 9 055 505	\$ 267 654	\$ 2 934 838	\$ 412 629	\$ 5 440 384	\$ .6414	\$ .3223
Protection to Persons and Property - - - - -	2 195 409	162 060	794 919	100 037	1 138 393	.1342	.0674
Health and Sanitation - - - - -	1 619 857	223 603	736 185	73 832	586 237	.0691	.0347
Recreation - - - - -	494 556	30 013	325 332	22 462	116 749	.0138	.0069
Charities and Corrections:							
Welfare - - - - -	18 592 812	643 482	16 373 821	847 098	728 411	.0859	.0432
Hospital - - - - -	3 522 607	205 736	929 538	160 560	2 226 773	.2625	.1319
Old Folks Home - - - - -	1 099 927	159 422	424 826	50 123	465 556	.0549	.0276
Probation and Juvenile Care - - - - -	1 749 569	69 967	450 533	79 656	1 149 413	.1355	.0681
Jail and Honor Camps - - - - -	617 752	24 235	144 222	28 077	421 218	.0497	.0250
State Institutions - - - - -	164 265	9 800*	13 123	7 487	153 455	.0181	.0091
Other Charities and Corrections - - - - -	45 966	2 373	3 645	2 081	37 867	.0045	.0023
Miscellaneous:							
Capital Projects - - - - -	3 413 738	327 580	1 568 691	155 568	1 361 899	.1606	.0807
Employees' Retirement Contributions - - - - -	1 729 946	89 429	137 793	78 616	1 424 108	.1679	.0844
Other Miscellaneous - - - - -	969 534	21 542*	94 757	44 091	852 228	.1005	.0505
Education - - - - -	381 808	10 100	43 380	23 055	305 273	.0360	.0181
Interest and Debt Redemption - - - - -	868 762	289 304	2 400	106 760	470 298	.0554	.0278
Reserves - - - - -	1 300 000	1 300 000					
Road Maintenance and Construction - - - - -	4 397 459	954 339	3 443 120				
<b>TOTALS - - - - -</b>	<b>\$ 52 219 472</b>	<b>\$ 4 727 955</b>	<b>\$ 28 421 123</b>	<b>\$ 2 192 132</b>	<b>\$ 16 878 262</b>	<b>\$ 1.9900</b>	<b>\$ 1.00</b>
County Library - - - - -	255 048	58 194	12 860	7 927	176 067	.0700	
<b>TOTAL COUNTY BUDGET - - - - -</b>	<b>\$ 52 474 520</b>	<b>\$ 4 786 149</b>	<b>\$ 28 433 983</b>	<b>\$ 2 200 059</b>	<b>\$ 17 054 329</b>	<b>\$ 2.0600</b>	

\*Denotes Red Figure

The above Allocations are based on estimated requirements for County Government as reflected by the County Budget adopted by the Board of Supervisors for the Fiscal Year 1956 - 1957.

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

## CONSOLIDATED BUDGET SUMMARY

## Schedule 1

## BUDGET OF COUNTY

## SCHEDULE 2

	<u>1955--1956</u>	<u>1956--1957</u>	<u>Increase</u>	<u>Decrease</u>
Approved Budget Requirements - - - - -	\$ 47 634 321	\$ 52 474 520	\$ 4 840 199	\$
Estimated Amount Available without Current Tax Levy - - - - -	29 423 747	33 115 132	3 691 385	
Estimated Amount to be Raised by Tax Levy - - - - -	18 210 574	19 359 388	1 148 814	
Estimated Amount to be Raised on Unsecured Levy - - - - -	1 876 850	2 200 059	323 209	
Estimated Amount to be Raised on Secured Levy - - - - -	16 333 724	17 159 329	825 605	

BUDGETS OF DISTRICTS GOVERNED THROUGH  
BOARD OF SUPERVISORS

## SCHEDULE 8

Approved Budget Requirements - - - - -	\$ 587 062	\$ 710 004	\$ 122 942	\$
Estimated Amount Available without Current Tax Levy - - - - -	363 402	481 988	118 586	
Estimated Amount to be Raised by Tax Levy - - - - -	223 660	228 016	4 356	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 191	2 678	487	
Estimated Amount to be Raised on Secured Levy - - - - -	221 469	225 338	3 869	

BUDGETS OF DISTRICTS OTHER THAN SCHOOL  
DISTRICTS GOVERNED THROUGH LOCAL BOARDS

## SCHEDULE 9

Approved Budget Requirements - - - - -	\$ 675 758	\$ 643 938	\$	\$ 31 820
Estimated Amount Available without Current Tax Levy - - - - -	231 791	182 250		49 541
Estimated Amount to be Raised by Tax Levy - - - - -	443 967	461 688	17 721	
Estimated Amount to be Raised on Unsecured Levy - - - - -	16 781	13 387		3 394
Estimated Amount to be Raised on Secured Levy - - - - -	427 186	448 301	21 115	

BUDGETS OF SCHOOL DISTRICTS  
GOVERNED THROUGH LOCAL BOARDS

## SCHEDULE 9-A

Approved Budget Requirements - - - - -	\$ 93 894 569	\$103 077 018	\$ 9 182 449	\$
Estimated Amount Available without Current Tax Levy - - - - -	71 318 176	76 556 622	5 238 446	
Estimated Amount to be Raised by Tax Levy - - - - -	22 576 393	26 520 396	3 944 003	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 412 822	2 362 227		50 595
Estimated Amount to be Raised on Secured Levy - - - - -	20 163 571	24 158 169	3 994 598	



**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 - - - - -	\$ 44 878 743	\$ 500 000	\$ 800 000	\$ 46 178 743	\$ 27 730 266	\$ 18 553 477	\$ 2 079 787	\$ 16 368 690	\$ 1.9298
Education of Mentally Retarded Minors - - - - -	46 500			46 500	1 641	44 859	5 585	39 274	.0047
Court House 1955 Bond and Interest - - - - -	597 458		83 475	680 933	215 811	465 122	92 428	372 694	.0439
Highway 1919 Bond and Interest - - - - -	68 151		62 350	130 501	66 542	63 959	7 693	56 266	.0067
Juvenile Hall 1951 Bond and Interest - - - - -	57 328			57 328	9 351	47 977	6 639	41 338	.0049
<b>TOTAL GENERAL COUNTY FUNDS - - -</b>	<b>\$ 45 648 180</b>	<b>\$ 500 000</b>	<b>\$ 945 825</b>	<b>\$ 47 094 005</b>	<b>\$ 28 023 611</b>	<b>\$ 19 175 394</b>	<b>\$ 2 192 132</b>	<b>\$ 16 878 262</b>	<b>\$ 1.9900</b>

SPECIAL COUNTY FUNDS  
(Not Included In General County Levy)

City-County Music - - - - -	\$ 10 000	\$	\$	\$ 10 000	\$ 10 000	\$	\$	\$	\$
County Highway Maintenance - - -	339			339	339				
County Library - - - - -	227 523	22 000	5 525	255 048	71 054	183 994	7 927	176 067	.0700
Fish and Game Propagation - - -	9 000	900	18 090	27 990	27 990				
Lower Tia Juana Valley Sanitation Project Maintenance - - -	2 500		1 000	3 500	3 500				
Road Department Equipment Working Capital - - -	160 640			160 640	160 640				
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	68 361	1 413		69 774	69 774				
San Diego City-County Camp Commission - Operating - - - - -	135 142	6 876		142 018	142 018				
San Diego City-County Camp Commission - Capital Outlay - - -	74 296			74 296	74 296				
Sanitation Development - - - - -	21 000			21 000	21 000				
Special Aviation - - - - -	5 000			5 000	5 000				
Special Public Health - - - - -	286 430	1 000		287 430	287 430				
Special Road Improvement - - - - -	4 236 480			4 236 480	4 236 480				
Special Tuberculosis Subsidy - - -	87 000			87 000	87 000				
<b>TOTAL SPECIAL COUNTY FUNDS - - -</b>	<b>\$ 5 323 711</b>	<b>\$ 32 189</b>	<b>\$ 24 615</b>	<b>\$ 5 380 515</b>	<b>\$ 5 196 521</b>	<b>\$ 183 994</b>	<b>\$ 7 927</b>	<b>\$ 176 067</b>	<b>\$ .0700</b>

<b>TOTAL COUNTY FUNDS - - - - -</b>	<b>\$ 50 971 891</b>	<b>\$ 532 189</b>	<b>\$ 970 440</b>	<b>\$ 52 474 520</b>	<b>\$ 33 220 132</b>	<b>\$ 19 359 388</b>	<b>\$ 2 200 059</b>	<b>\$ 17 054 329</b>	<b>\$ 2.0600</b>
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**Schedule 2**

GENERAL COUNTY TAX BASE

1 9 5 6 - 1 9 5 7

	Local Secured Roll	Utility Roll	Total Secured Roll	Unsecured Roll
Land - - - - -	\$ 261 824 580	\$ 5 216 740	\$ 267 041 320	\$ 4 347 220
Improvements - - - - -	498 968 570	63 435 890	562 404 460	21 574 520
Personal Property - - - - -	61 952 290	49 865 240	111 817 530	80 134 070
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS - - - - -	\$ 822 745 440	\$ 118 517 870	\$ 941 263 310	\$ 106 055 810
Less Exemptions - - - - -	66 790 670		66 790 670	2 440 800
	<hr/>	<hr/>	<hr/>	<hr/>
TAX BASE FOR COUNTY- WIDE LEVIES - - - - -	<u>\$ 755 954 770</u>	<u>\$ 118 517 870</u>	<u>\$ 874 472 640</u>	<u>\$ 103 615 010</u>

**SUMMARY OF AVAILABLE FUNDS — Schedule 3**

GENERAL COUNTY FUNDS

(Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
General	\$ 3 334 574	\$ 24 395 692	\$ 27 730 266
Education of Mentally Retarded Minors	976	665	1 641
Court House 1955 Bond and Interest	215 811		215 811
Highway 1919 Bond and Interest	65 232	1 310	66 542
Juvenile Hall 1951 Bond and Interest	8 261	1 090	9 351
<b>TOTAL GENERAL COUNTY FUNDS</b>	<b>\$ 3 624 854</b>	<b>\$ 24 398 757</b>	<b>\$ 28 023 611</b>

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

City-County Music	\$ 339	\$ 10 000	\$ 10 000
County Highway Maintenance	58 194	12 860	71 054
County Library	20 905	7 085	27 990
Fish and Game Propagation	1 000	2 500	3 500
Lower Tia Juana Valley Sanitation Project Maintenance	104 000	56 640	160 640
San Diego City-County Camp Commission, Administration and Maintenance	3 500	66 274	69 774
San Diego City-County Camp Commission, Operating	4 800	137 218	142 018
San Diego City-County Camp Commission, Capital Outlay	14 050	60 246	74 296
Sanitation Development		21 000	21 000
Special Aviation		5 000	5 000
Special Public Health	104 507	182 923	287 430
Special Road Improvement	850 000	3 386 480	4 236 480
Special Tuberculosis Subsidy		87 000	87 000
<b>TOTAL SPECIAL COUNTY FUNDS</b>	<b>\$ 1 161 295</b>	<b>\$ 4 035 226</b>	<b>\$ 5 196 521</b>
<b>TOTAL COUNTY FUNDS</b>	<b>\$ 4 786 149</b>	<b>\$ 28 433 983</b>	<b>\$ 33 220 132</b>

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

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<b>GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS</b>							
Delinquent Penalties, Interest and Costs	\$ 304 851 86	\$ 315 633	\$ 310 000	\$ 310 000	\$ 310 000	\$	
Delinquent Penalties, Interest and Costs	4 656 41	5 192	5 000	5 000		5 000	County Library
Delinquent Penalties, Interest and Costs	805 92	653	600	600		600	Education of Mentally Retarded Minors
Delinquent Penalties, Interest and Costs	1 414 22	1 248	1 200	1 200		1 200	Highway 1919
Delinquent Penalties, Interest and Costs	1 171 02	1 010	1 000	1 000		1 000	Bond and Interest Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - - -	30 092 66	24 443	26 000	26 000	26 000		
Intangibles and Solvent Credits - - - -	453 91	151	90	90		90	County Library
Intangibles and Solvent Credits - - - -	72 57	58	55	55		55	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - -	132 55	91	100	100		100	Highway 1919
Intangibles and Solvent Credits - - - -	108 56	73	80	80		80	Bond and Interest Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - - -		556					Court House 1955 Bond and Interest
Tax Sales - - - - -	11 322 77	11 497	5 000	5 000	5 000		
Tax Sales - - - - -	220 87	280	50	50		50	County Library
Tax Sales - - - - -	27 14	22	10	10		10	Education of Mentally Retarded Minors
Tax Sales - - - - -	46 96	41	10	10		10	Highway 1919
Tax Sales - - - - -	38 35	33	10	10		10	Bond and Interest Juvenile Hall 1951 Bond and Interest
<b>TOTAL GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS</b>	<b>\$ 355 415 77</b>	<b>\$ 360 981</b>	<b>\$ 349 205</b>	<b>\$ 349 205</b>	<b>\$ 341 000</b>	<b>\$ 8 205</b>	
<b>SUBVENTIONS AND GRANTS</b>							
<b>ADMINISTRATION - WELFARE:</b>							
Aid to Crippled Children - State - - -	\$ 16 740 08	\$ 16 011	\$ 12 313	\$ 12 313	\$ 12 313	\$	
Boarding Homes, Aged - State - - - -	6 740 00	7 650	7 680	7 680	7 680		
Boarding Homes, Children - State - - -	47 720 00	45 353	45 745	45 745	45 745		
Cerebral Palsy - State - - - - -		20 577	68 302	68 302	68 302		
Child Adoption - State - - - - -	113 728 12	123 374	165 897	165 897	165 897		
Aid to Needy Aged - Federal - - - - -	347 074 85	361 105	374 751	374 751	374 751		
Aid to Needy Blind - Federal - - - - -	17 351 79	18 086	18 575	18 575	18 575		
Aid to Needy Children - Federal - - - -	326 467 07	355 546	369 244	369 244	369 244		
Child Welfare Services - Federal - - - -	13 500 00	14 497	17 667	17 667	17 667		
Education Stipend - Federal - - - - -			3 884	3 884	3 884		

SAN DIEGO COUNTY FINAL BUDGET

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS							
AID - WELFARE:							
Aid to Crippled Children - State - - -	\$ 74 865 09	\$ 35 335	\$ 55 750	\$ 55 750	\$ 55 750	\$	
Aid to Crippled Children, Diagnostic State - - - - -	21 111 03	17 209	20 000	20 000	20 000		
Cost of Care Pending Adoption - State	33 251 38	18 666					
Aid to Needy Aged - Federal - - - - -	4 822 110 58	4 764 685	4 754 854	4 754 854	4 754 854		
Aid to Needy Aged - State - - - - -	4 430 251 73	4 703 573	4 811 453	4 811 453	4 811 453		
Aid to Needy Blind - Federal - - - - -	193 829 31	203 320	208 685	208 685	208 685		
Aid to Needy Blind - State - - - - -	217 613 80	240 407	251 880	251 880	251 880		
Aid to Needy Blind (APSB) - State - - -	4 616 52	6 070	6 600	6 600	6 600		
Aid to Needy Children - Federal - - - -	1 759 676 03	1 660 935	1 653 168	1 653 168	1 653 168		
Aid to Needy Children - State - - - - -	1 559 015 55	1 510 287	1 496 184	1 496 184	1 496 184		
Boarding Homes and Institutions - State - - - - -	291 509 84	333 170	337 351	337 351	337 351		
Care of Needy Aged and Blind, Hospital - State - - - - -	7 744 00	2 851					
Care of Needy Aged and Blind, Edgemoor - State - - - - -	84 480 00	21 895					
Aerial Topographic Base Maps - Federal -			50 000	50 000	50 000		
Airport Lighting System, Gillespie Field - Federal - - - - -		12 100					
Airport Development and Facilities Palomar - Federal - - - - -			144 822	144 822	144 822		
Communications Program, Civil Defense - Federal - - - - -	4 280 48	5 263	3 900	3 900	3 900		
Communications Program, Civil Defense - State - - - - -	1 486 87						
Doane Pond - State - - - - -		3 357					
Education, School Lunch Program - State	1 521 20	1 533	1 785	1 428		1 428	Fish and Game Propagation
Education, School Milk Program - State -		2 146	1 968	1 968		1 968	San Diego City-County Camp Commission - Operating
Health Center - Federal - - - - -			500 000	500 000	500 000		
Health Center - State - - - - -			500 000	500 000	500 000		
Highway Users' Tax - State - - - - -	2 631 642 07	2 873 764	2 950 000	2 950 000		2 950 000	Special Road Improvement
Hospital Services to Indians - Federal -	18 000 00	18 000	18 000	18 000	18 000		
In Lieu of Tax, Federal Housing Projects - Federal - - - - -	324 793 82	188 437	42 000	42 000	42 000		
In Lieu of Tax, Federal Housing Projects - Federal - - - - -	942 44	578					County Library
In Lieu of Tax, Federal Housing Projects - Federal - - - - -	702 82	506					Education of Mentally Retarded Minors
In Lieu of Tax, Federal Housing Projects - Federal - - - - -	1 335 16	697					Highway 1919 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal - - - - -	1 082 22	602					Juvenile Hall 1951 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal - - - - -		8 374					Court House 1955 Bond and Interest
In Lieu of Tax, Motor Vehicle - State ✓	2 098 224 38	2 484 295	2 816 000	2 816 000	2 816 000		
In Lieu of Tax, Trailer-Coach - State -			75 000	75 000	75 000		
Lindo Lake - State - - - - -		4 477					
Liquor Tax Apportionment - State - - -	54 899 52	53 716	57 000	54 000	54 000		
Military and Veterans' Code - State - -	12 526 00	12 511	17 477	17 477	17 477		
Plague Control - State - - - - -	3 174 45	2 275	2 500	2 500	2 500		
Post War Construction - El Cajon - Federal		778					

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

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<b>SUBVENTIONS AND GRANTS</b>							
Railroad Crossing - Damages - Federal - \$		\$ 3 528	\$	\$			Special Road Improvement
Polio Vaccine Program - State - - - - -		2 844					
Reimbursement of Salary, Agricultural Commissioner - State - - -	2 556 00	2 988	2 988	3 000	3 000		
Reimbursement of Salaries, Health Department - State - - - - -	22 005 00	27 362	27 362	27 362	27 362		
Special Public Health - State - - - - -	162 552 00	183 039	182 923	182 923		182 923	Special Public Health
Special Tuberculosis Subsidy - State - -	128 441 36	113 708	87 000	87 000		87 000	Special Tuberculosis Subsidy
Training and Information Expense, Civil Defense - Federal - - - - -	754 79	6 811	2 000	2 000	2 000		
Tumor Registry - State - - - - -	918 50	617	700	700	700		
Unclaimed Aviation Gasoline Tax - State	3 929 35	5 289	5 000	5 000		5 000	Special Aviation
U. S. Grazing Fees - Federal - - - - -	1 203 56	1 127	1 200	1 100	1 100		
U. S. Forest Reserve - Federal - - - - -	2 011 11	2 083	1 500	1 500		1 500	Special Road Improvement
Vector Control - State - - - - -	4 033 00	4 015	4 000	4 000	4 000		
Warning Devices, Civil Defense - State -	136 50						
Weed Control - State - - - - -	2 226 36	2 957	3 000	3 000	3 000		
Youth Authority Subsidy - State - - - - -	65 194 70	66 459	96 900	96 900	96 900		
Gillespie Field, Clear Zone - Federal -			151 200	151 200	151 200		
<b>TOTAL STATE SUBVENTIONS AND GRANTS</b>	<b>\$ 12 104 854 40</b>	<b>\$ 12 949 780</b>	<b>\$ 14 110 758</b>	<b>\$ 14 107 413</b>	<b>\$ 10 879 094</b>	<b>\$ 3 228 319</b>	
<b>TOTAL FEDERAL SUBVENTIONS AND GRANTS</b>	<b>\$ 7 835 116 03</b>	<b>\$ 7 627 058</b>	<b>\$ 8 315 450</b>	<b>\$ 8 315 350</b>	<b>\$ 8 313 850</b>	<b>\$ 1 500</b>	
<b>TOTAL SUBVENTIONS AND GRANTS</b>	<b>\$ 19 939 970 43</b>	<b>\$ 20 576 838</b>	<b>\$ 22 426 208</b>	<b>\$ 22 422 763</b>	<b>\$ 19 192 944</b>	<b>\$ 3 229 819</b>	
<b>LICENSES AND PERMITS</b>							
Auctioneer Licenses - - - - - \$	1 090 00	\$ 480	\$ 750	\$ 750	\$ 750		
Building Permits - - - - -	68 323 50	82 737	79 000	79 000	79 000		
Business Licenses - - - - -	92 958 25	92 118	80 000	90 000	90 000		
Concealed Weapons Permits - - - - -	238 50	336	230	300	300		
County Parks Camping Permits - - - - -	4 696 00	5 274	5 196	5 196	5 196		
Dance and Pool Hall Licenses - - - - -	1 167 00	1 036	1 100	1 100	1 100		
Dog Licenses - - - - -	14 692 00	13 894	12 000	14 000	14 000		
Electrical Permits - - - - -	28 853 00	30 364	31 000	31 000	31 000		
Encroachment and Moving Permits - - -	10 124 73	10 422	10 000	10 000		10 000	Special Road Improvement
Garbage and Rubbish Permits - - - - -	6 340 00	6 820	6 200	6 200	6 200		
Hog Ranch Licenses - - - - -	955 00	870	950	900	900		
Junk Yard Permits, Etc. - - - - -	331 25	869	500	500	500		
Kennel Licenses - - - - -	727 50	634	500	500	500		
Master Plumber Licenses - - - - -	5 019 00	266	100	100	100		
Miscellaneous Permits - - - - -	80 00	140	100	100	100		

SAN DIEGO COUNTY FINAL BUDGET

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

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<b>LICENSES AND PERMITS</b>							
Patrolman and Patrol Service Licenses -	\$ 140 00	\$ 258	\$ 150	\$ 150	\$ 150	\$	
Pest Control Licenses -	465 00	450	475	475	475		
Plumbing Permits -	33 156 00	40 173	38 000	38 000	38 000		
Septic Tank Permits -	13 320 00	13 711	12 000	12 000	12 000		
Shipping Permits -	5 799 88	6 898	6 200	6 600	6 600		
Taxicab and Taxicab Operators' Licenses	4 145 00	3 798	4 000	4 000	4 000		
Temporary Occupancy Permits -	3 150 00	2 780	3 000	3 000	3 000		
Vendor Licenses -	105 00	67	25	25	25		
Zone Variance Permits -	2 810 00	3 468	3 255	3 200	3 200		
<b>TOTAL LICENSES AND PERMITS -</b>	<b>\$ 298 686 61</b>	<b>\$ 317 863</b>	<b>\$ 294 731</b>	<b>\$ 307 096</b>	<b>\$ 297 096</b>	<b>\$ 10 000</b>	
<b>FINES AND PENALTIES</b>							
County Library Fines -	\$ 6 411 23	\$ 7 363	\$ 6 956	\$ 6 955	\$	\$ 6 955	County Library
Justice Court Fines -	40 949 15	45 995	45 300	43 200	43 200		
Justice Court Fines -	124 156 10	119 675	140 888	137 980		137 980	Special Road Improvement
Justice Court Fines -	2 638 50	2 007	4 672	1 965		1 965	Fish and Game Propagation
Municipal Court Fines -	179 228 97	184 767	190 000	185 000	185 000		
Municipal Court Fines -	230 655 75	253 145	263 800	262 000		262 000	Special Road Improvement
Municipal Court Fines -	5 459 50	5 186	3 600	5 120		5 120	Fish and Game Propagation
Superior Court Fines -	18 642 36	11 146	8 637	12 000	12 000		
Probation Officer Fines -	19 306 54	18 487	21 000	19 000	19 000		
<b>TOTAL FINES AND PENALTIES -</b>	<b>\$ 627 448 10</b>	<b>\$ 647 771</b>	<b>\$ 684 853</b>	<b>\$ 673 220</b>	<b>\$ 259 200</b>	<b>\$ 414 020</b>	
<b>PRIVILEGES</b>							
Franchise Tax - Coronado Ferry -	\$ 600 00	\$ 600	\$ 600	\$ 600	\$ 600	\$	
San Diego Gas and Electric Company -	56 839 92	65 929	131 500	131 500	131 500		
Southern Counties Gas Company -	1 691 55	891	980	900	900		
<b>TOTAL PRIVILEGES -</b>	<b>\$ 59 131 47</b>	<b>\$ 67 420</b>	<b>\$ 133 080</b>	<b>\$ 133 000</b>	<b>\$ 133 000</b>	<b>\$</b>	
<b>RENT OF PROPERTY</b>							
Land and Buildings -	\$ 70 050 15	\$ 79 556	\$ 73 478	\$ 73 155	\$ 73 155	\$	
Land and Buildings -	57 00	29					Special Road Improvement
<b>TOTAL RENT OF PROPERTY -</b>	<b>\$ 70 107 15</b>	<b>\$ 79 585</b>	<b>\$ 73 478</b>	<b>\$ 73 155</b>	<b>\$ 73 155</b>	<b>\$</b>	

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

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<b>FEEES AND COMMISSIONS</b>							
Assessor - - - - -	\$ 337 85	\$ 356	\$ 350	\$ 350	\$ 350	\$	
Auditor and Controller - - - - -	33 006 14	34 991	35 335	35 335	35 335		
Board of Supervisors - - - - -	188 24	73	50	50	50		
Coroner and Public Administrator - - - - -	30 132 31	43 454	37 900	37 600	37 600		
County Clerk - - - - -	196 742 88	233 863	288 832	231 000	231 000		
County Library - - - - -	202 00	176	165	165		165	County Library
District Attorney and County Counsel - - - - -	26 032 98	39 884	35 000	35 000	35 000		
Department of Public Health - - - - -	37 712 25	40 043	36 400	38 200	38 200		
Department of Public Works - - - - -	1 936 50	1 938	2 000	1 850	1 850		
Justice Courts - - - - -	4 228 20	4 532	5 155	4 730	4 730		
Municipal Courts - - - - -	114 024 67	123 030	130 800	127 750	127 750		
Recorder - - - - -	336 914 88	403 057	366 203	415 000	415 000		
Recreational Areas - - - - -	9 444 75	11 198	11 000	11 000	11 000		
Registrar of Voters - - - - -	1 991 90	4 741	1 900	1 900	1 900		
San Diego City-County Camp Commission - - - - -	98 521 45	87 105	122 258	122 258		122 258	S.D. C.-C.C.C. - Operating
County Surveyor and Road Commissioner - - - - -	1 884 25	2 820	2 500	2 500	2 500		
Tax Collector - - - - -	1 704 00	1 836	1 660	1 660	1 660		
Treasurer - - - - -	17 413 22	25 240	23 560	24 060	24 060		
Sheriff - - - - -	48 395 39	44 618	50 000	45 000	45 000		
<b>TOTAL FEES AND COMMISSIONS - - - - -</b>	<b>\$ 960 813 86</b>	<b>\$ 1 102 955</b>	<b>\$ 1 151 068</b>	<b>\$ 1 135 408</b>	<b>\$ 1 012 985</b>	<b>\$ 122 423</b>	
<b>INTEREST</b>							
Deposits and Investments - - - - -	\$ 57 735 58	\$ 73 637	\$ 64 500	\$ 70 000	\$ 70 000	\$	
Deposits and Investments - - - - -	4 068 75	115 144					Court House 1955 Bond and Interest
<b>TOTAL INTEREST - - - - -</b>	<b>\$ 61 804 33</b>	<b>\$ 188 781</b>	<b>\$ 64 500</b>	<b>\$ 70 000</b>	<b>\$ 70 000</b>	<b>\$</b>	
<b>SPECIAL SERVICES RENDERED</b>							
Avocado Tests - - - - -	\$ 263 00	\$ 191	\$ 250	\$ 200	\$ 200	\$	
Care in County Institutions - - - - -	534 777 94	740 141	722 000	800 000	800 000		
Care in Private Institutions - - - - -	46 878 30	71 930	76 172	85 122	85 122		
Care in State Institutions - - - - -	53 453 86	69 276	63 000	68 000	68 000		
Fumigating Services - - - - -	322 00	347	400	350	350		
Judging Exhibits - - - - -	50 00	25	50	50	50		
Rodent Control - - - - -	1 045 94	460	900	500	500		
Transportation of Prisoners - - - - -	35 441 80	38 092	38 000	38 000	38 000		
Transportation of Wards - - - - -	6 066 02	2 425	2 500	2 500	2 500		
Livestock Services - - - - -	7 625 44	7 506	8 200	7 570	7 570		
Embalming and Post Mortems - - - - -			7 550	7 550	7 550		
Transportation of Veterans - - - - -	854 75		1 000	1 000	1 000		
<b>TOTAL SPECIAL SERVICES RENDERED - - - - -</b>	<b>\$ 686 779 05</b>	<b>\$ 930 393</b>	<b>\$ 920 022</b>	<b>\$ 1 010 842</b>	<b>\$ 1 010 842</b>	<b>\$</b>	



RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
SALE OF PROPERTY							
Land and Buildings - - - - -	\$ 12 674 94	\$ 73 462	\$ 2 000	\$ 2 000	\$ 2 000	\$	
Personal Property - - - - -	42 847 55	36 934	37 400	37 915	37 915		
Personal Property - - - - -	275 65						
Personal Property - - - - -		48 026	56 640	56 640		56 640	Special Public Health Road Department Equipment Working Capital
Personal Property - - - - -	5 677 20	4 899	6 039	6 039		6 039	San Diego City-County Camp Commission - Operating
Personal Property - - - - -	4 35	6					County Library Special Road Improvement
Personal Property - - - - -		2 682	25 000	25 000		25 000	
TOTAL SALE OF PROPERTY - - - - -	\$ 61 479 69	\$ 166 009	\$ 127 079	\$ 127 594	\$ 39 915	\$ 87 679	
MISCELLANEOUS							
Categorical Aids - - - - -	\$ 123 920 53	\$ 141 715	\$ 138 000	\$ 141 000	\$ 141 000	\$	
Compensation Insurance - - - - -	86 500 59	46 318	25 000	24 500	24 500		
Donations - - - - -	7 634 42	3 092		2 000	2 000		
Donations - - - - -	391 03	6					San Diego City-County Camp Commission - Operating
Donations - - - - -	5 00	5					County Library
Forfeited Inmates' Wages - - - - -	214 25	764	100	100	100		
Gasoline Tax Refund - - - - -	393 34	192	130	130	130		
Gillespie Field Water Pipe Line - - - - -	2 000 00	2 000	2 000	2 000	2 000		
Lost and Damaged Books - - - - -	571 85	661	601	600		600	County Library
General Relief - - - - -	51 369 26	51 934	57 000	52 000	52 000		
Other Miscellaneous - - - - -	17 025 89	17 477	3 969	4 645	4 645		
Other Miscellaneous - - - - -	115 99	45					County Library
Other Miscellaneous - - - - -	363 68	16					Special Road Improvement
Other Miscellaneous - - - - -	861 59	1 272	25	25		25	San Diego City-County Camp Commission - Operating
Recovered Expenditures - - - - -	223 35	892	200	200	200		
Tax Deeded Land Rentals - - - - -	2 027 27	2 441	2 400	2 400	2 400		
Telephone Tolls - - - - -	1 242 49	1 536	923	900	900		
Transfer from Other Funds - - - - -	2 415 74	2 064	2 000	500	500		
Utilities, Convair Plant Number 2 - - - - -	3 782 24	1 385					
Voided Warrants - - - - -	1 915 67	1 459	2 000	2 000	2 000		
Sale of Bonds - - - - -	8 401 000 00						Court House 1955 Bond and Interest
Sale of Bonds - - - - -		5 000					
TOTAL MISCELLANEOUS - - - - -	\$ 8 703 974 18	\$ 280 274	\$ 234 348	\$ 233 000	\$ 232 375	\$ 625	

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

**Schedule 4**

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<b>INTER-GOVERNMENTAL SERVICE</b>							
Services to Other Governmental Agencies	\$ 605 659 27	\$ 521 182	\$ 999 833	\$ 991 167	\$ 991 167	\$	
Services to Other Governmental Agencies	1 955 80	737	1 250	1 250		1 250	Lower Tia Juana Valley Sanitation Project
Services to Other Governmental Agencies			21 000	21 000		21 000	Maintenance
Services to Other Governmental Agencies	38 000 00	24 468	33 327	33 137		33 137	Sanitation Development
Services to Other Governmental Agencies							San Diego City-County Camp Commission - Administration and Maintenance
Services to Other Governmental Agencies	2 000 00	3 000	2 000	2 000		2 000	San Diego City-County Camp Commission - Operating
Services to Other Governmental Agencies		27 122	38 253	30 123		30 123	San Diego City-County Camp Commission - Capital Outlay
Services to Other Governmental Agencies		5 000		5 000		5 000	City-County Music
<b>TOTAL INTER-GOVERNMENTAL SERVICE - - - -</b>	<b>\$ 647 615 07</b>	<b>\$ 581 509</b>	<b>\$ 1 095 663</b>	<b>\$ 1 083 677</b>	<b>\$ 991 167</b>	<b>\$ 92 510</b>	
<b>INTRA-GOVERNMENTAL SERVICE</b>							
Services to Other Departments and Budgets - - - - -	\$ 38 442 93	\$ 42 140	\$ 505 461	\$ 742 013	\$ 742 013	\$	
Services to Other Departments and Budgets - - - - -		1 250	1 250	1 250		1 250	Lower Tia Juana Valley Sanitation Project Maintenance
Services to Other Departments and Budgets - - - - -		24 468	33 328	33 137		33 137	San Diego City-County Camp Commission - Administration and Maintenance
Services to Other Departments and Budgets - - - - -	3 500 00	3 500	5 000	3 500		3 500	San Diego City-County Camp Commission - Operating
Services to Other Departments and Budgets - - - - -	38 000 00	27 122	38 253	30 123		30 123	San Diego City-County Camp Commission - Capital Outlay
Services to Other Departments and Budgets - - - - -		5 000		5 000		5 000	City-County Music
<b>TOTAL INTRA-GOVERNMENTAL SERVICE - - - -</b>	<b>\$ 79 942 93</b>	<b>\$ 103 480</b>	<b>\$ 583 292</b>	<b>\$ 815 023</b>	<b>\$ 742 013</b>	<b>\$ 73 010</b>	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Estimates Year Ending June 30, 1957	Approved Estimates Year Ending June 30, 1957	Funds		Name of Fund
					General	All Other	
<u>S U M M A R I Z A T I O N</u>							
BY CLASSIFICATION							
Taxes and Penalties for Prior Years - -	\$ 355 415 77	\$ 360 981	\$ 349 205	\$ 349 205	\$ 341 000	\$ 8 205	
Subventions and Grants - - - - -	19 939 970 43	20 576 838	22 426 208	22 422 763	19 192 944	3 229 819	
Licenses and Permits - - - - -	298 686 61	317 863	294 731	307 096	297 096	10 000	
Fines and Penalties - - - - -	627 448 10	647 771	684 853	673 220	259 200	414 020	
Privileges - - - - -	59 131 47	67 420	133 080	133 000	133 000		
Rent of Property - - - - -	70 107 15	79 585	73 478	73 155	73 155		
Fees and Commissions - - - - -	960 813 86	1 102 955	1 151 068	1 135 408	1 012 985	122 423	
Interest - - - - -	61 804 33	188 781	64 500	70 000	70 000		
Special Services Rendered - - - - -	686 779 05	930 393	920 022	1 010 842	1 010 842		
Sale of Property - - - - -	61 479 69	166 009	127 079	127 594	39 915	87 679	
Miscellaneous - - - - -	8 703 974 18	280 274	234 348	233 000	232 375	625	
Inter-Governmental Service - - - - -	647 615 07	581 509	1 095 663	1 083 677	991 167	92 510	
Intra-Governmental Service - - - - -	79 942 93	103 480	583 292	815 023	742 013	73 010	
TOTAL BY CLASSIFICATION - - - - -	\$ 32 553 168 64	\$ 25 403 859	\$ 28 137 527	\$ 28 433 983	\$ 24 395 692	\$ 4 038 291	
BY FUNDS							
General - - - - -	\$ 20 635 843 28	\$ 21 415 710	\$ 24 084 841	\$ 24 395 692			
Education of Mentally Retarded Minors -	1 608 45	1 239	665	665			
Court House 1955 Bond and Interest - -	8 404 068 75	124 074					
Highway 1919 Bond and Interest - - - -	2 928 89	2 077	1 310	1 310			
Juvenile Hall 1951 Bond and Interest - -	2 400 15	1 718	1 090	1 090			
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 29 046 849 52	\$ 21 544 818	\$ 24 087 906	\$ 24 398 757			
City-County Music - - - - -	\$ 10 000	\$ 10 000	\$ 10 000	\$ 10 000			
County Library - - - - -	13 584 05	14 457	12 862	12 860			
Fish and Game Propagation - - - - -	8 098 00	10 550	8 272	7 085			
Lower Tia Juana Valley Sanitation							
District Maintenance - - - - -	1 955 80	1 987	2 500	2 500			
Road Department Equipment Working Capital		48 026	56 640	56 640			
San Diego City-County Camp Commission-							
Administration and Maintenance - - - -	38 000 00	48 936	66 655	66 274			
San Diego City-County Camp Commission-							
Operating - - - - -	112 472 47	103 461	139 075	137 218			
San Diego City-County Camp Commission-							
Capital Outlay - - - - -	38 000 00	54 244	76 506	60 246			
Sanitation Development - - - - -			21 000	21 000			
Special Aviation - - - - -	3 929 35	5 289	5 000	5 000			
Special Public Health - - - - -	162 827 65	183 039	182 923	182 923			
Special Road Improvement - - - - -	2 999 010 44	3 265 344	3 391 188	3 386 480			
Special Tuberculosis Subsidy - - - - -	128 441 36	113 708	87 000	87 000			
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 3 506 319 12	\$ 3 859 041	\$ 4 049 621	\$ 4 035 226			
TOTAL COUNTY FUNDS - - - - -	\$ 32 553 168 64	\$ 25 403 859	\$ 28 137 527	\$ 28 433 983			

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>BOARD OF SUPERVISORS</u>					
PRIVILEGES:					
Franchise Tax					
Escondido Mutual Water Company - - -	\$	\$	\$	\$	
San Diego Gas & Electric Company - -	56 839 92)	65 929	131 500	131 500	
Southern Counties Gas Company	1 691 55	891	980	900	
SUB-TOTAL - - - - -	\$ 58 531 47	\$ 66 820	\$ 132 480	\$ 132 400	General
FEES AND COMMISSIONS:					
Fees for Copying Records - - - - -	\$ 188 24	\$ 73	\$ 50	\$ 50	
SUB-TOTAL - - - - -	\$ 188 24	\$ 73	\$ 50	\$ 50	General
SALE OF PROPERTY:					
Land and Buildings - - - - -	\$ 2 888 45	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 2 888 45	\$	\$	\$	General
MISCELLANEOUS:					
Donations - - - - -	\$ 23 00	\$	\$	\$	
Other Miscellaneous - - - - -	2 150 94	325	250	250	
SUB-TOTAL - - - - -	\$ 2 173 94	\$ 325	\$ 250	\$ 250	General
INTER-GOVERNMENTAL SERVICES:					
Services to Districts - - - - -	\$ 7 934 17	\$ 5 478	\$ 8 000	\$ 5 500	
SUB-TOTAL - - - - -	\$ 7 934 17	\$ 5 478	\$ 8 000	\$ 5 500	General
TOTAL - - - - -	\$ 71 716 27	\$ 72 696	\$ 140 780	\$ 138 200	
<u>CHIEF ADMINISTRATIVE OFFICER</u>					
MISCELLANEOUS:					
Compensation Insurance Refunds - - - -	\$ 1 962 15	\$ 2 289	\$ 3 000	\$ 2 300	
SUB-TOTAL - - - - -	\$ 1 962 15	\$ 2 289	\$ 3 000	\$ 2 300	General
TOTAL - - - - -	\$ 1 962 15	\$ 2 289	\$ 3 000	\$ 2 300	
<u>BOARD OF SUPERVISORS-CENTRAL RECORDS SERVICE DIVISION</u>					
INTER-GOVERNMENTAL SERVICES:					
Services to City of San Diego - - - -	\$	\$	\$ 12 100	\$ 12 100	
SUB-TOTAL - - - - -	\$	\$	\$ 12 100	\$ 12 100	General
TOTAL - - - - -	\$	\$	\$ 12 100	\$ 12 100	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>					
SUBVENTIONS AND GRANTS:					
Communications Equipment-Federal - - - - -	\$ 4 280 48	\$ 5 263	\$ 3 900	\$ 3 900	
Communications Equipment-State - - - - -	1 486 87				
Warning Devices-State - - - - -	136 50				
Training Expense - - - - -	754 79	6 811	2 000	2 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 658 64</b>	<b>\$ 12 074</b>	<b>\$ 5 900</b>	<b>\$ 5 900</b>	General
INTRA-GOVERNMENTAL SERVICE:					
Services to Other Governmental Agencies - - - - -	\$ 5 00	\$	\$	\$	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 5 00</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 6 663 64</b>	<b>\$ 12 074</b>	<b>\$ 5 900</b>	<b>\$ 5 900</b>	
<u>PLANNING DEPARTMENT</u>					
LICENSES AND PERMITS:					
Zone Variances - - - - -	\$ 2 810 00	\$ 3 468	\$ 3 255	\$ 3 200	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 810 00</b>	<b>\$ 3 468</b>	<b>\$ 3 255</b>	<b>\$ 3 200</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 2 810 00</b>	<b>\$ 3 468</b>	<b>\$ 3 255</b>	<b>\$ 3 200</b>	
<u>AUDITOR AND CONTROLLER</u>					
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS:					
Delinquent Taxes, Penalties and Interest - - - - -	\$ 304 851 86	\$ 315 633	\$ 310 000	\$ 310 000	General
Delinquent Taxes, Penalties and Interest - - - - -	4 656 41	5 192	5 000	5 000	County Library
Delinquent Taxes, Penalties and Interest - - - - -	805 92	653	600	600	Education of Mentally Re-tarded Minors
Delinquent Taxes, Penalties and Interest - - - - -	1 414 22	1 248	1 200	1 200	Highway 1919 Bond and Interest
Delinquent Taxes, Penalties and Interest - - - - -	1 171 02	1 010	1 000	1 000	Juvenile Hall 1951 Bond and Interest
<b>SUB-TOTAL - - - - -</b>	<b>\$ 312 899 43</b>	<b>\$ 323 736</b>	<b>\$ 317 800</b>	<b>\$ 317 800</b>	
SUBVENTIONS AND GRANTS:					
In Lieu of Tax-Federal Housing Projects	\$ 324 793 82	\$ 188 437	\$ 42 000	\$ 42 000	General
In Lieu of Tax-Federal Housing Projects	942 44	578			County Library
In Lieu of Tax-Federal Housing Projects	702 82	506			Education of Mentally Re-tarded Minors
In Lieu of Tax-Federal Housing Projects	1 335 16	697			Highway 1919 Bond and Interest
In Lieu of Tax-Federal Housing Projects	1 082 22	602			Juvenile Hall 1951 Bond and Interest
In Lieu of Tax-Federal Housing Projects		8 374			Court House Bond and Interest
In Lieu of Tax-Motor Vehicle - - - - -	2 098 224 38	2 484 295	2 816 000	2 816 000	General
In Lieu of Tax-Trailer-Coach - - - - -			75 000	75 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 427 080 84</b>	<b>\$ 2 683 489</b>	<b>\$ 2 933 000</b>	<b>\$ 2 933 000</b>	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>AUDITOR AND CONTROLLER</b>					
FEES AND COMMISSIONS:					
Fees for Collecting Taxes - - - - -	\$ 32 607 64	\$ 34 649	\$ 35 000	\$ 35 000	
Fees for Duplicate Documents - - - - -	70 00	72	75	75	
Fees for Filing Documents - - - - -	197 50	170	160	160	
Fees for Segregating Assessments - - - - -	131 00	100	100	100	
SUB-TOTAL - - - - -	\$ 33 006 14	\$ 34 991	\$ 35 335	\$ 35 335	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 1 415 64	\$ 743	\$ 200	\$ 200	
Tax Deeded Land Rentals - - - - -	2 027 27	2 441	2 400	2 400	
Transfer from Other Funds - - - - -	833 13		500	500	
Voided Warrants - - - - -	1 915 67	1 459	2 000	2 000	
SUB-TOTAL - - - - -	\$ 6 191 71	\$ 4 643	\$ 5 100	\$ 5 100	General
INTER-GOVERNMENTAL SERVICE:					
Audits of Special Districts - - - - -	\$	\$	\$ 8 000	\$ 8 000	
SUB-TOTAL - - - - -	\$	\$	\$ 8 000	\$ 8 000	General
INTRA-GOVERNMENTAL SERVICE:					
Garage - - - - -	\$	\$	\$ 5 539	\$ 5 539	
Road Department - - - - -			7 180	7 180	
SUB-TOTAL - - - - -	\$	\$	\$ 12 719	\$ 12 719	General
TOTAL - - - - -	\$ 2 779 178 12	\$ 3 046 859	\$ 3 311 954	\$ 3 311 954	
<b>ASSESSOR</b>					
FEES AND COMMISSIONS:					
Reports to Cities - - - - -	\$ 337 85	\$ 356	\$ 350	\$ 350	
SUB-TOTAL - - - - -	\$ 337 85	\$ 356	\$ 350	\$ 350	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 15 00	\$ 251	\$ 50	\$ 10	
SUB-TOTAL - - - - -	\$ 15 00	\$ 251	\$ 50	\$ 10	General
TOTAL - - - - -	\$ 352 85	\$ 607	\$ 400	\$ 360	
<b>CIVIL SERVICE AND PERSONNEL</b>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$	\$ 300	\$	\$	General
SUB-TOTAL - - - - -	\$	\$ 300	\$	\$	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>CIVIL SERVICE AND PERSONNEL</u>					
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 5 864 00	\$ 9 408	\$ 10 039	\$ 10 039	
SUB-TOTAL - - - - -	\$ 5 864 00	\$ 9 408	\$ 10 039	\$ 10 039	General
TOTAL - - - - -	\$ 5 864 00	\$ 9 708	\$ 10 039	\$ 10 039	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>					
FEES AND COMMISSIONS:					
Fees for Administering Estates - - - - -	\$ 25 569 31	\$ 37 703	\$ 33 500	\$ 33 500	
Fees for Burial Services - - - - -	854 42	1 548	1 000	1 000	
Fees for Mileage and Travel - - - - -	778 60	387	700	400	
Guardian Fees - - - - -	726 18	2 437	1 500	1 500	
Transcript Fees - - - - -	2 203 80	1 379	1 200	1 200	
SUB-TOTAL - - - - -	\$ 30 132 31	\$ 43 454	\$ 37 900	\$ 37 600	General
SALE OF PROPERTY:					
Real Estate-Trust Deeds, etc. - - - - -	\$	\$ 8 610	\$	\$	
SUB-TOTAL - - - - -	\$	\$ 8 610	\$	\$	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 259 86	\$ 8 039	\$ 75	\$ 75	
SUB-TOTAL - - - - -	\$ 259 86	\$ 8 039	\$ 75	\$ 75	General
SPECIAL SERVICES RENDERED:					
Embalming and Post Mortems - - - - -	\$	\$	\$ 7 550	\$ 7 550	
SUB-TOTAL - - - - -	\$	\$	\$ 7 550	\$ 7 550	General
TOTAL - - - - -	\$ 30 392 17	\$ 60 103	\$ 45 525	\$ 45 225	General
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>					
FEES AND COMMISSIONS:					
Fees for Administering Estates - - - - -	\$ 26 032 98	\$ 39 884	\$ 35 000	\$ 35 000	
SUB-TOTAL - - - - -	\$ 26 032 98	\$ 39 884	\$ 35 000	\$ 35 000	General
SPECIAL SERVICES RENDERED:					
Transportation of Prisoners - - - - -	\$ 12 194 93	\$ 7 792	\$ 15 000	\$ 10 000	
SUB-TOTAL - - - - -	\$ 12 194 93	\$ 7 792	\$ 15 000	\$ 10 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 1 166 51	\$ 521	\$ 1 000	\$ 500	
SUB-TOTAL - - - - -	\$ 1 166 51	\$ 521	\$ 1 000	\$ 500	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>					
INTRA-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 44 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 44 00	\$	\$	\$	General
TOTAL - - - - -	\$ 39 438 42	\$ 48 197	\$ 51 000	\$ 45 500	
 <u>REGISTRAR OF VOTERS</u>					
FEES AND COMMISSIONS:					
Candidates Filing Fee - - - - -	\$ 1 991 90	\$ 4 741	\$ 1 900	\$ 1 900	
SUB-TOTAL - - - - -	\$ 1 991 90	\$ 4 741	\$ 1 900	\$ 1 900	General
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 807 50	\$ 1 166	\$ 800	\$ 800	
SUB-TOTAL - - - - -	\$ 807 50	\$ 1 166	\$ 800	\$ 800	General
MISCELLANEOUS:					
Document Rental - - - - -	\$ 6 27	\$ 66	\$	\$	
Other Miscellaneous - - - - -					
SUB-TOTAL - - - - -	\$ 6 27	\$ 66	\$	\$	General
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 139 510 10	\$ 32 841	\$ 152 000	\$ 132 000	
SUB-TOTAL - - - - -	\$ 139 510 10	\$ 32 841	\$ 152 000	\$ 132 000	General
INTRA-GOVERNMENTAL SERVICES:					
Services to Other County Departments - - - - -	\$ 2 729 21	\$	\$ 500	\$	
SUB-TOTAL - - - - -	\$ 2 729 21	\$	\$ 500	\$	General
TOTAL - - - - -	\$ 145 044 98	\$ 38 814	\$ 155 200	\$ 134 700	
 <u>PURCHASING AGENT</u>					
SALE OF PROPERTY:					
Land and Buildings - - - - -	\$ 240 00	\$ 65	\$ 2 000	\$ 2 000	General
Personal Property - - - - -	2 303 07	2 644	2 500	2 500	General
Equipment - - - - -	15 011 22	7 705	15 000	15 000	General
Equipment - - - - -	275 65				Special Public Health
SUB-TOTAL - - - - -	\$ 17 829 94	\$ 10 414	\$ 19 500	\$ 19 500	



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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>PURCHASING AGENT</u>					
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$ 79 860 76	\$ 33 471	\$ 22 000	\$ 22 000	
Other Miscellaneous - - - - -	2 202 84	1 140			
SUB-TOTAL - - - - -	\$ 82 063 60	\$ 34 611	\$ 22 000	\$ 22 000	General
INTER-GOVERNMENTAL SERVICE:					
Service to Districts - - - - -	\$	\$ 75	\$	\$	
SUB-TOTAL - - - - -	\$	\$ 75	\$	\$	General
INTRA-GOVERNMENTAL SERVICE:					
Road Department Insurance - - - - -	\$	\$	\$ 46 538	\$ 46 538	
City-County Camp Commission Insurance			1 792	1 792	
County Garage Insurance - - - - -			17 302	17 302	
County Library Insurance - - - - -			569	569	
Rancho Santa Fe Maintenance District -			216	216	
Special Public Health - - - - -			589	589	
SUB-TOTAL - - - - -	\$	\$	\$ 67 006	\$ 67 006	General
TOTAL - - - - -	\$ 99 893 54	\$ 45 100	\$ 108 506	\$ 108 506	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
SUBVENTIONS AND GRANTS:					
Railroad Crossing - Damages - - - - -	\$	\$ 3 528	\$	\$	Special Road Improvement
Highway Users' Tax - State - - - - -	2 631 642 07	2 873 764	2 950 000	2 950 000	Special Road Improvement
Aerial Topographic Base Maps - Federal			50 000	50 000	General
SUB-TOTAL - - - - -	\$ 2 631 642 07	\$ 2 877 292	\$ 3 000 000	\$ 3 000 000	
LICENSES AND PERMITS:					
Encroachment and Moving Permits - - -	\$ 10 124 73	\$ 10 422	\$ 10 000	\$ 10 000	
SUB-TOTAL - - - - -	\$ 10 124 73	\$ 10 422	\$ 10 000	\$ 10 000	Special Road Improvement
FEES AND COMMISSIONS:					
Fees for Checking Maps - - - - -	\$ 1 884 25	\$ 2 820	\$ 2 500	\$ 2 500	
SUB-TOTAL - - - - -	\$ 1 884 25	\$ 2 820	\$ 2 500	\$ 2 500	General
RENT OF PROPERTY:					
Road Stations - - - - -	\$ 57 00	\$ 29	\$	\$	
SUB-TOTAL - - - - -	\$ 57 00	\$ 29	\$	\$	Special Road Improvement
SALE OF PROPERTY:					
Personal Property - - - - -	\$	\$ 2 682	\$ 25 000	\$ 25 000	Special Road Improvement
Equipment - - - - -		48 026	56 640	56 640	Road Department Working Capital
SUB-TOTAL - - - - -	\$	\$ 50 708	\$ 81 640	\$ 81 640	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$	\$	\$	\$	
Other Miscellaneous - - - - -	363 68	8 721 16			
SUB-TOTAL - - - - -	\$ 363 68	\$ 8 737	\$	\$	Special Road Improvement
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 4,446 23	\$ 2 962	\$	\$	General
Services to Other Governmental Agencies - - - - -		80			Special Road Improvement
SUB-TOTAL - - - - -	\$ 4 446 23	\$ 3 042	\$	\$	
INTRA-GOVERNMENTAL SERVICES:					
Services to Road Department - - - - -	\$	\$	\$ 247 200	\$ 247 200	
Services to Road Department - Retirement - - - - -				26 814	
SUB-TOTAL - - - - -	\$	\$	\$ 247 200	\$ 274 014	General
TOTAL - - - - -	\$ 2 648 517 96	\$ 2 953 050	\$ 3 341 340	\$ 3 368 154	
<u>TAX COLLECTOR</u>					
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS:					
SECURED:					
Intangibles and Solvent Credits - - - - -	\$ 84 68	\$ 74	\$ 60	\$ 60	County Library
Intangibles and Solvent Credits - - - - -	15 924 33	12 503	14 000	14 000	General
Intangibles and Solvent Credits - - - - -	34 02	34	25	25	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - - -	64 90	46	50	50	Highway 1919 Bond and Interest
Intangibles and Solvent Credits - - - - -	52 56	40	40	40	Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - - - -		556			Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 16 160 49	\$ 13 253	\$ 14 175	\$ 14 175	
UNSECURED:					
Intangibles and Solvent Credits - - - - -	\$ 369 23	\$ 77	\$ 30	\$ 30	County Library
Intangibles and Solvent Credits - - - - -	14 168 33	11 940	12 000	12 000	General
Intangibles and Solvent Credits - - - - -	38 55	24	30	30	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - - -	67 65	45	50	50	Highway 1919 Bond and Interest
Intangibles and Solvent Credits - - - - -	56 00	33	40	40	Juvenile Hall 1951 Bond and Interest
SUB-TOTAL - - - - -	\$ 14 699 76	\$ 12 119	\$ 12 150	\$ 12 150	

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

REVENUE ACCRUALS, OTHER THAN TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	Name of Fund
<b>TAX COLLECTOR</b>					
<b>TAX SALES:</b>					
Tax Sales - - - - -	\$ 11 322 77	\$ 11 497	\$ 5 000	\$ 5 000	General
Tax Sales - - - - -	220 87	280	50	50	County Library
Tax Sales - - - - -	27 14	22	10	10	Education of Mentally Re- tarded Minors
Tax Sales - - - - -	46 96	41	10	10	Highway 1919 Bond and Interest
Tax Sales - - - - -	38 35	33	10	10	Juvenile Hall 1951 Bond and Interest
<b>SUB-TOTAL - - - - -</b>	<b>\$ 11 656 09</b>	<b>\$ 11 873</b>	<b>\$ 5 080</b>	<b>\$ 5 080</b>	
<b>LICENSES AND PERMITS:</b>					
Auctioneer Licenses - - - - -	\$ 1 090 00	\$ 480	\$ 750	\$ 750	
Dance and Pool Hall Licenses - - - - -	1 167 00	1 036	1 100	1 100	
Dog Licenses - - - - -	14 692 00	13 894	12 000	14 000	
Patrolman and Patrol Service Licenses	140 00	258	150	150	
Taxicab and Taxicab Operators' Licenses - - - - -	4 145 00	3 798	4 000	4 000	
Vendor Licenses - - - - -	105 00	67	25	25	
Kennel Licenses - - - - -	727 50	634	500	500	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 22 066 50</b>	<b>\$ 20 167</b>	<b>\$ 18 525</b>	<b>\$ 20 525</b>	General
<b>PRIVILEGES:</b>					
Franchise Tax - Coronado Ferry - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 600 00</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	General
<b>FEES AND COMMISSIONS:</b>					
Fees for Segregating Assessments - - - - -	\$ 1 626 00	\$ 1 776	\$ 1 600	\$ 1 600	
Fees for Duplicate Documents - - - - -	78 00	60	60	60	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 704 00</b>	<b>\$ 1 836</b>	<b>\$ 1 660</b>	<b>\$ 1 660</b>	General
<b>MISCELLANEOUS:</b>					
Transfer from Other Funds - - - - -	\$ 1 582 61	\$ 2 064	\$ 1 500	\$	
Other Miscellaneous - - - - -		338			
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 582 61</b>	<b>\$ 2 402</b>	<b>\$ 1 500</b>	<b>\$</b>	General
<b>INTER-GOVERNMENTAL SERVICES:</b>					
Animal Shelter - - - - -	\$ 480 50	\$ 412	\$ 400	\$ 400	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 480 50</b>	<b>\$ 412</b>	<b>\$ 400</b>	<b>\$ 400</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 68 949 95</b>	<b>\$ 62 662</b>	<b>\$ 54 090</b>	<b>\$ 54 590</b>	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>TREASURER</b>					
<b>SUBVENTIONS AND GRANTS:</b>					
Liquor Tax Apportionment - - - - -	\$ 54 899 52	\$ 53 716	\$ 57 000	\$ 54 000	General
U. S. Grazing Fees - - - - -	1 203 56	1 127	1 200	1 100	General
Forest Reserve - - - - -	2 011 11	2 083	1 500	1 500	Special Road Improvement
<b>SUB-TOTAL - - - - -</b>	<b>\$ 58 114 19</b>	<b>\$ 56 926</b>	<b>\$ 59 700</b>	<b>\$ 56 600</b>	
<b>INTEREST:</b>					
Deposits and Investments - - - - -	\$ 57 735 58	\$ 73 637	\$ 64 500	\$ 70 000	General
Deposits and Investments - - - - -	4 068 75	115 144			Court House and Jail 1955 Bond and Interest
<b>SUB-TOTAL - - - - -</b>	<b>\$ 61 804 33</b>	<b>\$ 188 781</b>	<b>\$ 64 500</b>	<b>\$ 70 000</b>	
<b>FEES AND COMMISSIONS:</b>					
Fees for Duplicate Documents - - - - -	\$ 87 00	\$ 90	\$ 60	\$ 60	
Fees for Administering Estates - - - - -	4 656 10	4 790	6 000	5 000	
Fees for Collecting Inheritance Taxes	12 670 12	20 360	17 500	19 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 17 413 22</b>	<b>\$ 25 240</b>	<b>\$ 23 560</b>	<b>\$ 24 060</b>	General
<b>MISCELLANEOUS:</b>					
Sale of Bonds - - - - -	\$ 1 000 00	\$ 5 000	\$	\$	General
Sale of Bonds - - - - -	8 400 000 00				Court House and Jail 1955 Construction
Other Miscellaneous - - - - -	5 908 70	795	50	50	General
<b>SUB-TOTAL - - - - -</b>	<b>\$ 8 406 908 70</b>	<b>\$ 5 795</b>	<b>\$ 50</b>	<b>\$ 50</b>	
<b>INTER-GOVERNMENTAL SERVICES:</b>					
Services to Other Governmental Agencies - - - - -	\$ 2 425 00	\$ 3 322	\$ 2 500	\$ 3 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 2 425 00</b>	<b>\$ 3 322</b>	<b>\$ 2 500</b>	<b>\$ 3 000</b>	General
<b>TOTAL - - - - -</b>	<b>\$ 8 546 665 44</b>	<b>\$ 280 064</b>	<b>\$ 150 310</b>	<b>\$ 153 710</b>	
<b>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</b>					
<b>FINES AND PENALTIES:</b>					
General Fines - - - - -	\$ 7 812 25	\$ 7 476	\$ 7 500	\$ 7 600	General
Motor Vehicle Act Fines - - - - -	310 50	30	1 500		Special Road Improvement
<b>SUB-TOTAL - - - - -</b>	<b>\$ 8 122 75</b>	<b>\$ 7 506</b>	<b>\$ 9 000</b>	<b>\$ 7 600</b>	
<b>FEES AND COMMISSIONS:</b>					
Fees for Filing Documents - - - - -	\$ 66 00	\$ 116	\$ 125	\$ 100	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 66 00</b>	<b>\$ 116</b>	<b>\$ 125</b>	<b>\$ 100</b>	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$	\$ 45	\$	\$	
SUB-TOTAL - - - - -	\$	\$ 45	\$	\$	General
TOTAL - - - - -	\$ 8 188 75	\$ 7 667	\$ 9 125	\$ 7 700	
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 2 328 00	\$ 2 670	\$ 2 500	\$ 2 000	General
Motor Vehicle Act Fines - - - - -	74 793 60	63 205	75 000	75 200	Special Road Improvement
Fish and Game Fines - - - - -	184 00	621	500	500	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 77 305 60	\$ 66 496	\$ 78 000	\$ 77 700	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 479 20	\$ 428	\$ 500	\$ 400	
SUB-TOTAL - - - - -	\$ 479 20	\$ 428	\$ 500	\$ 400	General
TOTAL - - - - -	\$ 77 784 80	\$ 66 924	\$ 78 500	\$ 78 100	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 7 706 20	\$ 12 350	\$ 11 500	\$ 11 500	General
Motor Vehicle Act Fines - - - - -	13 641 50	18 941	21 000	21 000	Special Road Improvement
Fish and Game Fines - - - - -	457 00	242	400	200	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 21 804 70	\$ 31 533	\$ 32 900	\$ 32 700	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 1 500 00	\$ 1 237	\$ 1 500	\$ 1 200	
SUB-TOTAL - - - - -	\$ 1 500 00	\$ 1 237	\$ 1 500	\$ 1 200	General
TOTAL - - - - -	\$ 23 304 70	\$ 32 770	\$ 34 400	\$ 33 900	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 728 00	\$ 1 381	\$ 1 800	\$ 1 400	General
Motor Vehicle Act Fines - - - - -	6 508 50	6 060	6 608	6 000	Special Road Improvement
Fish and Game Fines - - - - -	25 00	7	32	25	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 8 261 50	\$ 7 448	\$ 8 440	\$ 7 425	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>					
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 283 50	\$ 461	\$ 400	\$ 400	
SUB-TOTAL - - - - -	\$ 283 50	\$ 461	\$ 400	\$ 400	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 4 00	\$	\$ 4	\$	
SUB-TOTAL - - - - -	\$ 4 00	\$	\$ 4	\$	General
TOTAL - - - - -	\$ 8 549 00	\$ 7 909	\$ 8 844	\$ 7 825	
<u>JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 587 00	\$ 2 675	\$ 3 000	\$ 2 200	General
Motor Vehicle Act Fines - - - - -	11 713 00	12 297	15 000	14 000	Special Road Improvement
Fish and Game Fines - - - - -	100 00		200		Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 13 400 00	\$ 14 972	\$ 18 200	\$ 16 200	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 562 25	\$ 704	\$ 700	\$ 700	
SUB-TOTAL - - - - -	\$ 562 25	\$ 704	\$ 700	\$ 700	General
TOTAL - - - - -	\$ 13 962 25	\$ 15 676	\$ 18 900	\$ 16 900	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 375 00	\$ 150	\$ 200	\$ 200	General
Motor Vehicle Act Fines - - - - -	5 563 50	3 791	6 500	6 500	Special Road Improvement
SUB-TOTAL - - - - -	\$ 5 938 50	\$ 3 941	\$ 6 700	\$ 6 700	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 15 75	\$ 34	\$ 30	\$ 30	
SUB-TOTAL - - - - -	\$ 15 75	\$ 34	\$ 30	\$ 30	General
TOTAL - - - - -	\$ 5 954 25	\$ 3 975	\$ 6 730	\$ 6 730	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 15 924 70	\$ 15 787	\$ 15 500	\$ 15 500	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	297 50	407	280	280	
Fish and Game Fines - - - - -	25 00				
SUB-TOTAL - - - - -	\$ 16 247 20	\$ 16 194	\$ 15 780	\$ 15 780	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 380 00	\$ 600	\$ 600	\$ 600	General
SUB-TOTAL - - - - -	\$ 380 00	\$ 600	\$ 600	\$ 600	
TOTAL - - - - -	\$ 16 627 20	\$ 16 794	\$ 16 380	\$ 16 380	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 219 00	\$ 1 606	\$ 800	\$ 800	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	1 664 00	1 635	1 500	1 500	
Fish and Game Fines - - - - -	1 787 50	1 127	3 500	1 200	
SUB-TOTAL - - - - -	\$ 4 670 50	\$ 4 368	\$ 5 800	\$ 3 500	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 154 75	\$ 152	\$ 200	\$ 200	General
SUB-TOTAL - - - - -	\$ 154 75	\$ 152	\$ 200	\$ 200	
TOTAL - - - - -	\$ 4 825 25	\$ 4 520	\$ 6 000	\$ 3 700	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 2 269 00	\$ 1 900	\$ 2 500	\$ 2 000	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	9 664 00	13 309	13 500	13 500	
Fish and Game Fines - - - - -	60 00	10	40	40	
SUB-TOTAL - - - - -	\$ 11 993 00	\$ 15 219	\$ 16 040	\$ 15 540	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 786 75	\$ 800	\$ 1 100	\$ 1 100	General
SUB-TOTAL - - - - -	\$ 786 75	\$ 800	\$ 1 100	\$ 1 100	
TOTAL - - - - -	\$ 12 779 75	\$ 16 019	\$ 17 140	\$ 16 640	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 16 631 20	\$ 22 096	\$ 18 000	\$ 22 000	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	26 778 00	26 309	28 000	28 000	
Fish and Game Fines - - - - -	2 020 00	2 472		2 400	
SUB-TOTAL - - - - -	\$ 45 429 20	\$ 50 877	\$ 46 000	\$ 52 400	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 2 116 50	\$ 2 814	\$ 2 300	\$ 2 800	General
Jury Fees - - - - -	42 15		50		
SUB-TOTAL - - - - -	\$ 2 158 65	\$ 2 814	\$ 2 350	\$ 2 800	
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 3 00	\$ 20	\$	\$	General
SUB-TOTAL - - - - -	\$ 3 00	\$ 20	\$	\$	
TOTAL - - - - -	\$ 47 590 85	\$ 53 711	\$ 48 350	\$ 55 200	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 4 651 29	\$ 4 580	\$ 5 100	\$ 4 600	General
SUB-TOTAL - - - - -	\$ 4 651 29	\$ 4 580	\$ 5 100	\$ 4 600	
TOTAL - - - - -	\$ 4 651 29	\$ 4 580	\$ 5 100	\$ 4 600	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 18 154 26	\$ 22 655	\$ 20 000	\$ 22 000	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	130 227 00	136 771	154 800	150 000	
Fish and Game Fines - - - - -	192 50	117	200	120	
SUB-TOTAL - - - - -	\$ 148 573 76	\$ 159 543	\$ 175 000	\$ 172 120	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 1 866 89	\$ 4 402	\$ 2 500	\$ 4 000	General
Jury Fees - - - - -	36 00	42			
SUB-TOTAL - - - - -	\$ 1 902 89	\$ 4 444	\$ 2 500	\$ 4 000	
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 33	\$	\$	\$	General
SUB-TOTAL - - - - -	\$ 33	\$	\$	\$	
TOTAL - - - - -	\$ 150 476 98	\$ 163 987	\$ 177 500	\$ 176 120	



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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 2 325 25	\$ 2 924	\$ 3 000	\$ 3 000	
SUB-TOTAL - - - - -	\$ 2 325 25	\$ 2 924	\$ 3 000	\$ 3 000	General
TOTAL - - - - -	\$ 2 325 25	\$ 2 924	\$ 3 000	\$ 3 000	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 116 631 73	\$ 110 256	\$ 120 000	\$ 110 000	General
Motor Vehicle Act Fines - - - - -	13 586 75	18 181	15 000	18 000	Special Road Improvement
Fish and Game Fines - - - - -	2 572 00	2 010	2 600	2 000	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 132 790 48	\$ 130 447	\$ 137 600	\$ 130 000	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 47 159 30	\$ 54 984	\$ 60 000	\$ 60 000	
Fees for Juries - - - - -	808 31	760	850	850	
Duplicate Documents - - - - -		12			
SUB-TOTAL - - - - -	\$ 47 967 61	\$ 55 756	\$ 60 850	\$ 60 850	General
TOTAL - - - - -	\$ 180 758 09	\$ 186 203	\$ 198 450	\$ 190 850	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 49 826 19	\$ 47 923	\$ 52 000	\$ 48 000	
SUB-TOTAL - - - - -	\$ 49 826 19	\$ 47 923	\$ 52 000	\$ 48 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 45	\$	\$	\$	
SUB-TOTAL - - - - -	\$	\$	\$	\$	General
TOTAL - - - - -	\$ 49 826 64	\$ 47 923	\$ 52 000	\$ 48 000	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 27 811 78	\$ 29 760	\$ 32 000	\$ 31 000	General
Motor Vehicle Act Fines - - - - -	60 064 00	71 884	66 000	66 000	Special Road Improvement
Fish and Game Fines - - - - -	675 00	587	800	600	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 88 550 78	\$ 102 231	\$ 98 800	\$ 97 600	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>					
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 1 570 22	\$ 1 653	\$ 1 500	\$ 1 500	
Jury Fees - - - - -	131 70				
SUB-TOTAL - - - - -	\$ 1 701 92	\$ 1 653	\$ 1 500	\$ 1 500	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$	\$ 15	\$	\$	General
SUB-TOTAL - - - - -	\$	\$ 15	\$	\$	General
TOTAL - - - - -	\$ 90 252 70	\$ 103 899	\$ 100 300	\$ 99 100	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 3 490 87	\$ 2 936	\$ 3 500	\$ 3 000	
SUB-TOTAL - - - - -	\$ 3 490 87	\$ 2 936	\$ 3 500	\$ 3 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 25 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 25 00	\$	\$	\$	General
TOTAL - - - - -	\$ 3 515 87	\$ 2 936	\$ 3 500	\$ 3 000	
<u>COUNTY CLERK</u>					
FINES AND PENALTIES:					
Fines and Forfeiture of Bail - Superior Court - - - - -	\$ 18 642 36	\$ 11 146	\$ 8 637	\$ 12 000	
SUB-TOTAL - - - - -	\$ 18 642 36	\$ 11 146	\$ 8 637	\$ 12 000	General
FEES AND COMMISSIONS:					
Fees for Court Reporters - - - - -	\$ 53 174 00	\$ 83 058	\$ 81 910	\$ 82 000	
Fees for Filing Documents - - - - -	114 972 74	123 298	157 997	126 000	
Fees for Juries - - - - -	20 639 64	21 238	34 195	18 000	
Fees for Marriage Licenses - - - - -	4 774 00	5 106	11 466	5 000	
Fees for Naturalization - - - - -	3 182 50	1,163			
Fees for Passports - - - - -			3 264		
SUB-TOTAL - - - - -	\$ 196 742 88	\$ 233 863	\$ 288 832	\$ 231 000	General
SPECIAL SERVICES RENDERED:					
Care of Inmates in State Institutions	\$	\$	\$	\$ 48 100	
SUB-TOTAL - - - - -	\$	\$	\$	\$ 48 100	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>COUNTY CLERK</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 8 96	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 8 96	\$	\$	\$	General
TOTAL - - - - -	\$ 215 394 20	\$ 245 009	\$ 297 469	\$ 291 100	
<u>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>					
RENT OF PROPERTY:					
Coffee Shop Concession - - - - -	\$ 1 306 60	\$ 1 259	\$ 1 220	\$ 1 220	
Lobby Concession - - - - -	923 72	904	860	860	
South Parking Lot - - - - -	673 46	684	1 023	700	
SUB-TOTAL - - - - -	\$ 2 903 78	\$ 2 847	\$ 3 103	\$ 2 780	General
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$ 1 469 82	\$ 648	\$	\$ 200	
Other Miscellaneous - - - - -	316 23	212	203	200	
Telephone Tolls - - - - -	210 90	190	148	150	
SUB-TOTAL - - - - -	\$ 1 996 95	\$ 1 050	\$ 351	\$ 550	General
INTER-GOVERNMENTAL SERVICES:					
City of San Diego - - - - -	\$ 70 785 29	\$ 72 882	\$ 74 843	\$ 78 877	
SUB-TOTAL - - - - -	\$ 70 785 29	\$ 72 882	\$ 74 843	\$ 78 877	General
TOTAL - - - - -	\$ 75 686 02	\$ 76 779	\$ 78 297	\$ 82 207	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
SUBVENTIONS AND GRANTS:					
Doane Pond - State - - - - -	\$	\$ 3 357	\$	\$	Fish and Game Propagation
Gillespie Field Lighting System - Federal - - - - -		12 100			General
Health Center - Hill Burton - Federal - - - - -			500 000	500 000	General
Health Center - Hill Burton - State - - - - -			500 000	500 000	General
Lindo Lake - State - - - - -		4 477			General
Unclaimed Aviation Gasoline Tax-State - - - - -	3 929 35	5 289	5 000	5 000	Special Aviation
Gillespie Field Clear Zone - Federal - - - - -			151 200	151 200	General
Palomar Airport - Federal - - - - -			144 822	144 822	General
Post War Construction - El Cajon Building - Federal - - - - -		778			
SUB-TOTAL - - - - -	\$ 3 929 35	\$ 26 001	\$ 1 301 022	\$ 1 301 022	
LICENSES AND PERMITS:					
Building Permits - - - - -	\$ 68 323 50	\$ 82 737	\$ 79 000	\$ 79 000	
County Parks Camping Permits - - - - -	4 696 00	5 274	5 196	5 196	
Electrical Permits - - - - -	28 853 00	30 364	31 000	31 000	
Garbage and Rubbish Permits - - - - -	6 340 00	6 820	6 200	6 200	
Junk Yard Permits, Etc. - - - - -	331 25	869	500	500	
Master Plumber Licenses - - - - -	5 019 00	266	100	100	
Miscellaneous Permits - - - - -	80 00	140	100	100	
Plumbing Permits - - - - -	33 156 00	40 173	38 000	38 000	
Temporary Occupancy Permits - - - - -	3 150 00	2 780	3 000	3 000	
SUB-TOTAL - - - - -	\$ 149 948 75	\$ 169 423	\$ 163 096	\$ 163 096	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957		
<b>DEPARTMENT OF PUBLIC WORKS</b>						
<b>RENT OF PROPERTY:</b>						
Anthony Home - - - - -	\$	\$	\$ 300	\$ 300		
Borrego Valley Airport - - - - -		10 00	505	505		
Camp Mitchell Leases - - - - -	5 881 25	6 203	5 600	5 600		
Community Center Buildings - - - - -	960 01	1 639	2 000	2 000		
Concessions in County Parks - - - - -	2 390 78	3 743	2 960	2 960		
Congress Street Buildings - - - - -	101 20					
County Dumps - - - - -	3 338 00	3 780	2 580	2 580		
Court House and Jail Facility Site - - - - -	5 600 00	9 500	2 000	2 000		
Edgemoor - - - - -	2 258 10	4 016	3 516	3 516		
Del Mar Field - - - - -	1 601 85	1 390	1 600	1 600		
Front and "C" Street Building - - - - -	2 013 00	183				
Garage Building "F" Street - - - - -	8 781 30	9 908	9 220	9 220		
Gillespie Field - - - - -	28 399 00	28 015	36 439	36 439		
Honor Camps - - - - -	255 95	396	396	396		
In-Ko-Pah Park Inspection Building - - - - -	480 00	480	480	480		
Jacumba Airport - - - - -	25 00	25	25	25		
Miscellaneous Land and Buildings - - - - -	943 47	1 658	830	830		
Ramona Airport - - - - -	325 00	300	300	300		
San Ysidro First Aid Station - - - - -	690 00	600	600	600		
Law Library Site - - - - -		3 250				
<b>SUB-TOTAL</b> - - - - -	<b>\$ 64 053 91</b>	<b>\$ 75 370</b>	<b>\$ 69 351</b>	<b>\$ 69 351</b>		<b>General</b>
<b>FEEES AND COMMISSIONS:</b>						
Plumbers' Examinations - - - - -	\$ 1 900 00	\$ 1 835	\$ 2 000	\$ 1 800		
Advance Fees for Plan Checking - - - - -	36 50	103		50		
<b>SUB-TOTAL</b> - - - - -	<b>\$ 1 936 50</b>	<b>\$ 1 938</b>	<b>\$ 2 000</b>	<b>\$ 1 850</b>		<b>General</b>
<b>SALE OF PROPERTY:</b>						
Grain and Grass - Gillespie Field - - - - -	\$ 500 00	\$	\$	\$		
Equipment - - - - -	3 250 00	1 388				
Personal Property - - - - -	7 50	4				
Land and Buildings - - - - -	9 546 49	8 361				
Ordinances and Maps - - - - -	1 324 89	1 304	1 500	1 300		
Material and Supplies - - - - -	15 00					
Sand from River Bed at Edgemoor - - - - -	2 880 70	4 223	3 500	4 000		
<b>SUB-TOTAL</b> - - - - -	<b>\$ 17 524 58</b>	<b>\$ 15 280</b>	<b>\$ 5 000</b>	<b>\$ 5 300</b>		<b>General</b>
<b>MISCELLANEOUS:</b>						
Gillespie Field - Water Pipeline - - - - -	\$ 2 000 00	\$ 2 000	\$ 2 000	\$ 2 000		
Recovered Expenditures - - - - -	223 35	892	200	200		
Other Miscellaneous - - - - -	1 061 74	1 322	1 000	1 000		
Telephone Tolls - - - - -	374 62	794	300	300		
Utilities - Convair Plant No. 2 - - - - -	3 782 24	1 385				
<b>SUB-TOTAL</b> - - - - -	<b>\$ 7 441 95</b>	<b>\$ 6 393</b>	<b>\$ 3 500</b>	<b>\$ 3 500</b>		<b>General</b>
<b>INTER-GOVERNMENTAL SERVICE:</b>						
City of La Mesa - War Memorial Building \$		\$	\$ 50 000	\$ 50 000		<b>General</b>
Administrative Services to Special Districts - - - - -	5 496 24					<b>General</b>
Del Mar Sanitary Company, Inc. - - - - -			300	300		<b>General</b>
Plan Preparation and Supervision of Construction to Special Districts - - - - -	78 475 67	62 239	131 625	131 625		<b>General</b>
Plan Checks and Inspection - - - - -			1 600	1 600		<b>General</b>
Services to Property Owners - - - - -	13 748 86	8 702				<b>General</b>
Lemon Grove Sanitation District - - - - -	14 000 00					<b>Sanitation Development</b>
Sewer Extensions - - - - -			21 000	21 000		<b>General</b>
State of Baja-Lower California del Norte - - - - -	1 955 80	737	1 250	1 250		<b>Lower Tia Juana Valley Sanitation Project Maintenance</b>

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
INTER-GOVERNMENTAL SERVICE - continued:					
Services to Other					
Governmental Agencies - - - - -	\$	\$ 3 061	\$ 1 400	\$ 1 400	General
Maintenance, Operation and Construction for Special Districts -			225 420	225 420	General
Chlorination of Sewage - Tia Juana Outfall Sewer - - - - -			2 250	2 250	General
<b>SUB-TOTAL - - - - -</b>	<b>\$ 113 676 57</b>	<b>\$ 74 739</b>	<b>\$ 434 845</b>	<b>\$ 434 845</b>	
INTRA-GOVERNMENTAL SERVICE:					
Custodial Services to Libraries - - - - -	\$	\$ 1 250	\$ 2 000	\$ 2 000	General
County of San Diego - - - - -		1 250	1 250	1 250	L.T.V.S.P.M.
Lower Tia Juana Valley Sanitation Project No. 1 - - - - -	2 310 50	2 879	3 800	3 800	General
Rents - County Garage - - - - -	14 670 72	14 671	14 671	14 671	General
Rents - County Library - - - - -	4 440 00	4 440	11 763	15 059	General
Rents - Welfare Homes - - - - -	12 777 53	4 343	3 600	3 600	General
County Employees' Retirement Fund - - - - -		14 495	53 500	63 790	General
Services to Other General Fund					
Departments - Capital Outlay - - - - -	1 465 97	1 312	853	853	General
Maintenance, Operation and Construction to Special Fund			40 759	40 759	General
Engineering to Special Fund					
Departments - - - - -			10 379	10 379	General
Special Aviation - - - - -			5 000	5 000	General
Rents - Road Department - - - - -				3 365	General
Telephone Service - Road Department - - - - -				3 967	General
<b>SUB-TOTAL - - - - -</b>	<b>\$ 35 664 72</b>	<b>\$ 43 390</b>	<b>\$ 147 575</b>	<b>\$ 168 493</b>	
<b>TOTAL - - - - -</b>	<b>\$ 394 176 33</b>	<b>\$ 412 534</b>	<b>\$ 2 126 389</b>	<b>\$ 2 147 457</b>	
<u>AGRICULTURAL COMMISSIONER</u>					
SUBVENTIONS AND GRANTS:					
Reimbursement of Salary - Agricultural Commissioner - State - - - - -	\$ 2 556 00	\$ 2 988	\$ 2 988	\$ 3 000	
Plague Control - State - - - - -	3 174 45	2 275	2 500	2 500	
Weed Control - State - - - - -	2 226 36	2 957	3 000	3 000	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 7 956 81</b>	<b>\$ 8 220</b>	<b>\$ 8 488</b>	<b>\$ 8 500</b>	General
LICENSES AND PERMITS:					
Pest Control Licenses - - - - -	\$ 465 00	\$ 450	\$ 475	\$ 475	
Shipping Permits - - - - -	5 799 88	6 898	6 200	6 600	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 6 264 88</b>	<b>\$ 7 348</b>	<b>\$ 6 675</b>	<b>\$ 7 075</b>	General
SPECIAL SERVICES RENDERED:					
Avocado Tests - - - - -	\$ 263 00	\$ 191	\$ 250	\$ 200	
Fumigating Services - - - - -	322 00	347	400	350	
Judging Exhibits - - - - -	50 00	25	50	50	
Rodent Control - - - - -	1 045 94	460	900	500	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 680 94</b>	<b>\$ 1 023</b>	<b>\$ 1 600</b>	<b>\$ 1 100</b>	General
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 7 512 93	\$ 9 188	\$ 8 235	\$ 8 600	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 7 512 93</b>	<b>\$ 9 188</b>	<b>\$ 8 235</b>	<b>\$ 8 600</b>	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES  
BY CLASSIFICATION AND BY FUNDS

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>AGRICULTURAL COMMISSIONER</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 2 54	\$ 2	\$ 2	\$	
SUB-TOTAL - - - - -	\$ 2 54	\$ 2	\$ 2	\$	General
INTRA-GOVERNMENTAL SERVICE:					
Service to Other Departments and Budgets - - - - -	\$	\$	\$ 8 750	\$ 8 750	General
SUB-TOTAL - - - - -	\$	\$	\$ 8 750	\$ 8 750	
TOTAL - - - - -	\$ 23 418 10	\$ 25 781	\$ 33 750	\$ 34 025	
<u>LIVESTOCK INSPECTOR</u>					
LICENSES AND PERMITS:					
Hog Ranch Licenses - - - - -	\$ 955 00	\$ 870	\$ 950	\$ 900	
SUB-TOTAL - - - - -	\$ 955 00	\$ 870	\$ 950	\$ 900	General
SPECIAL SERVICES RENDERED:					
Livestock Tests - - - - -	\$ 7 547 44	\$ 7 436	\$ 8 100	\$ 7 500	
Rabies Vaccinations - - - - -	78 00	70	100	70	
SUB-TOTAL - - - - -	\$ 7 625 44	\$ 7 506	\$ 8 200	\$ 7 570	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 1 56	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 1 56	\$	\$	\$	General
TOTAL - - - - -	\$ 8 582 00	\$ 8 376	\$ 9 150	\$ 8 470	
<u>RECORDER</u>					
FEES AND COMMISSIONS:					
Fees for Recording Documents - - - - -	\$ 332 140 88	\$ 397 951	\$ 361 203	\$ 410 000	
Fees for Recording Marriage Licenses - - - - -	4 774 00	5 106	5 000	5 000	
SUB-TOTAL - - - - -	\$ 336 914 88	\$ 403 057	\$ 366 203	\$ 415 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 30	\$ 5	\$	\$	
SUB-TOTAL - - - - -	\$ 30	\$ 5	\$	\$	General
INTRA-GOVERNMENTAL SERVICE:					
Photocopy Services - - - - -	\$	\$	\$	\$	
SUB-TOTAL - - - - -	\$	\$	\$	\$	
TOTAL - - - - -	\$ 336 915 18	\$ 403 062	\$ 366 203	\$ 415 000	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>SHERIFF</u>					
LICENSES AND PERMITS:					
Concealed Weapons Permits - - - - -	\$ 238 50	\$ 336	\$ 230	\$ 300	
SUB-TOTAL - - - - -	\$ 238 50	\$ 336	\$ 230	\$ 300	General
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 48 395 39	\$ 44 618	\$ 50 000	\$ 45 000	
SUB-TOTAL - - - - -	\$ 48 395 39	\$ 44 618	\$ 50 000	\$ 45 000	General
SPECIAL SERVICES RENDERED:					
Transportation of Prisoners - - - - -	\$ 23 246 87	\$ 30 300	\$ 23 000	\$ 28 000	
Transportation of Veterans - - - - -	854 75		1 000	1 000	
SUB-TOTAL - - - - -	\$ 24 101 62	\$ 30 300	\$ 24 000	\$ 29 000	General
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 271 00	\$	\$ 150	\$	
SUB-TOTAL - - - - -	\$ 271 00	\$	\$ 150	\$	General
INTER-GOVERNMENTAL SERVICES:					
Care of Cities' Prisoners - - - - -	\$ 1 671 75	\$ 2 323	\$ 2 200	\$ 2 500	
Care of Federal Prisoners - - - - -	40 592 25	69 409	65 000	72 000	
Teletype Services - Cities - - - - -	6 182 40	6 306	6 200	6 200	
SUB-TOTAL - - - - -	\$ 48 446 40	\$ 78 038	\$ 73 400	\$ 80 700	General
TOTAL - - - - -	\$ 121 452 91	\$ 153 292	\$ 147 780	\$ 155 000	
<u>DEPARTMENT OF PUBLIC HEALTH</u>					
SUBVENTIONS AND GRANTS;					
Polio Vaccine Program - State - - - - -	\$	\$ 2 844	\$	\$	General
Reimbursement of Salaries - State - - - - -	22 005 00	27 362	27 362	27 362	General
Vector Control - State - - - - -	4 033 00	4 015	4 000	4 000	General
Special Public Health - State - - - - -	162 552 00	183 039	182 923	182 923	Special Public Health
SUB-TOTAL - - - - -	\$ 188 590 00	\$ 217 260	\$ 214 285	\$ 214 285	
LICENSES AND PERMITS:					
Business Licenses - - - - -	\$ 92 958 25	\$ 92 118	\$ 80 000	\$ 90 000	
Septic Tank Permits - - - - -	13 320 00	13 711	12 000	12 000	
SUB-TOTAL - - - - -	\$ 106 278 25	\$ 105 829	\$ 92 000	\$ 102 000	General
FEES AND COMMISSIONS:					
Vital Statistics - - - - -	\$ 37 212 25	\$ 39 828	\$ 36 000	\$ 38 000	
Septic Tank Cleaners' Registrations - - - - -	500 00	215	400	200	
SUB-TOTAL - - - - -	\$ 37 712 25	\$ 40 043	\$ 36 400	\$ 38 200	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>DEPARTMENT OF PUBLIC HEALTH</b>					
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 40 40	\$ 12	\$ 20	\$ 20	
SUB-TOTAL - - - - -	\$ 40 40	\$ 12	\$ 20	\$ 20	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 26 10	\$ 493	\$ 10	\$ 10	
SUB-TOTAL - - - - -	\$ 26 10	\$ 493	\$ 10	\$ 10	General
INTER-GOVERNMENTAL SERVICE:					
Nursing Services to School Districts -	\$ 169 854 00	\$ 153 254	\$ 155 300	\$ 155 300	
Nursing Services to Ward Indians - - -	3 000 00	3 000	3 000	3 000	
City of San Diego:					
Civil Service Physical Examinations	9 412 30	10 528	10 250	10 250	
Housing Program - - - - -		23 958	27 572	27 572	
Rodent Control - - - - -	17 819 65	30 138	26 400	26 400	
Miscellaneous Services - - - - -	240 00	240	240	240	
Veterinary Services - - - - -	6 201 00	6 060	6 000	6 000	
SUB-TOTAL - - - - -	\$ 206 526 95	\$ 227 178	\$ 228 762	\$ 228 762	General
TOTAL - - - - -	\$ 539 173 95	\$ 590 815	\$ 571 477	\$ 583 277	
<b>RECREATIONAL AREAS SWIMMING POOLS</b>					
FEES AND COMMISSIONS:					
Fees for Admission to Swimming Pools - - - - -	\$ 9 444 75	\$ 11 198	\$ 11 000	\$ 11 000	
SUB-TOTAL - - - - -	\$ 9 444 75	\$ 11 198	\$ 11 000	\$ 11 000	General
MISCELLANEOUS:					
Recreation Program Refund - - - - -	\$	\$ 532	\$	\$	
Refunds on Chlorine Cylinders - - - - -				1 225	
SUB-TOTAL - - - - -	\$	\$ 532	\$	\$ 1 225	General
INTER-GOVERNMENTAL SERVICE:					
City-County Music - City of San Diego	\$	\$ 5 000	\$	\$ 5 000	
SUB-TOTAL - - - - -	\$	\$ 5 000	\$	\$ 5 000	City-County Music
INTRA-GOVERNMENTAL SERVICE:					
City-County Music - County of San Diego - - - - -	\$	\$ 5 000	\$	\$ 5 000	
SUB-TOTAL - - - - -	\$	\$ 5 000	\$	\$ 5 000	City-County Music
TOTAL - - - - -	\$ 9 444 75	\$ 21 730	\$ 11 000	\$ 22 225	



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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>					
SUBVENTIONS AND GRANTS:					
Department of Education -					
School Lunch Program - State - - - - -	\$ 1 521 20	\$ 1 533	\$ 1 785	\$ 1 428	
School Milk Program - State - - - - -		2 146	1 968	1 968	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 521 20</b>	<b>\$ 3 679</b>	<b>\$ 3 753</b>	<b>\$ 3 396</b>	<b>S.D. C.-C.C.C. Operating</b>
FEES AND COMMISSIONS:					
Fees for Camping - - - - -	\$ 98 521 45	\$ 87 105	\$ 122 258	\$ 122 258	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 98 521 45</b>	<b>\$ 87 105</b>	<b>\$ 122 258</b>	<b>\$ 122 258</b>	<b>S.D. C.-C.C.C. Operating</b>
SALE OF PROPERTY:					
Sale of Meals - - - - -	\$ 5 677 20	\$ 4 899	\$ 6 039	\$ 6 039	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 5 677 20</b>	<b>\$ 4 899</b>	<b>\$ 6 039</b>	<b>\$ 6 039</b>	<b>S.D. C.-C.C.C. Operating</b>
MISCELLANEOUS:					
Donations and Gifts - - - - -	\$ 391 03	\$ 6	\$	\$	S.D. C.-C.C.C. Operating
Other Miscellaneous - - - - -	861 59	637	25	25	
Other Miscellaneous - - - - -		635			S.D. C.-C.C.C. Admin. and Maintenance
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 252 62</b>	<b>\$ 1 278</b>	<b>\$ 25</b>	<b>\$ 25</b>	
INTER-GOVERNMENTAL SERVICE:					
City of San Diego - - - - -	\$ 38 000 00	\$ 24 468	\$ 33 327	\$ 33 137	S.D. C.-C.C.C. Admin. and Maintenance
City of San Diego - - - - -	2 000 00	3 000	2 000	2 000	S.D. C.-C.C.C. Operating
City of San Diego - - - - -		27 122	38 253	30 123	S.D. C.-C.C.C. Capital Outlay
<b>SUB-TOTAL - - - - -</b>	<b>\$ 40 000 00</b>	<b>\$ 54 590</b>	<b>\$ 73 580</b>	<b>\$ 65 260</b>	
INTRA-GOVERNMENTAL SERVICE:					
County of San Diego - - - - -	\$	\$ 24 468	\$ 33 328	\$ 33 137	S.D. C.-C.C.C. Admin. and Maintenance
County of San Diego - Junior Patrol -	3 500 00	3 500	5 000	3 500	S.D. C.-C.C.C. Operating
County of San Diego - - - - -	38 000 00	27 122	38 253	30 123	S.D. C.-C.C.C. Capital Outlay
<b>SUB-TOTAL - - - - -</b>	<b>\$ 41 500 00</b>	<b>\$ 55 090</b>	<b>\$ 76 581</b>	<b>\$ 66 760</b>	
<b>TOTAL - - - - -</b>	<b>\$ 188 472 47</b>	<b>\$ 206 641</b>	<b>\$ 282 236</b>	<b>\$ 263 738</b>	
<b>DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL</b>					
SUBVENTIONS AND GRANTS:					
Care of Needy Aged and Blind - State -	\$ 7 744 00	\$ 2 851	\$	\$	General
Indian Service - Federal - - - - -	18 000 00	18 000	18 000	18 000	General
Tumor Registry - State - - - - -	918 50	617	700	700	General
Tuberculosis Subsidy - State - - - - -	128 441 36	113 708	87 000	87 000	Special Tuberculosis Subsidy
<b>SUB-TOTAL - - - - -</b>	<b>\$ 155 103 86</b>	<b>\$ 135 176</b>	<b>\$ 105 700</b>	<b>\$ 105 700</b>	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL</b>					
<b>RENT OF PROPERTY:</b>					
Dormitory Rooms - - - - -	\$ 808 36	\$ 1 339	\$ 1 000	\$ 1 000	
SUB-TOTAL - - - - -	\$ 808 36	\$ 1 339	\$ 1 000	\$ 1 000	General
<b>SPECIAL SERVICES RENDERED:</b>					
Patient Accounts - - - - -	\$ 383 729 76	\$ 414 006	\$ 400 000	\$ 440 000	
SUB-TOTAL - - - - -	\$ 383 729 76	\$ 414 006	\$ 400 000	\$ 440 000	General
<b>SALE OF PROPERTY:</b>					
Sale of Meals - - - - -	\$ 1 674 30	\$ 2 260	\$ 2 000	\$ 2 000	
Personal Property - - - - -	467 67	3 659	500	500	
SUB-TOTAL - - - - -	\$ 2 141 97	\$ 5 919	\$ 2 500	\$ 2 500	General
<b>MISCELLANEOUS:</b>					
Donations and Gifts - - - - -	\$ 7 141 96	\$ 1 040	\$	\$ 1 000	
Other Miscellaneous - - - - -	959 65	1 064	900	900	
Telephone Tolls - - - - -	481 32	405	300	300	
SUB-TOTAL - - - - -	\$ 8 582 93	\$ 2 509	\$ 1 200	\$ 2 200	General
<b>INTRA-GOVERNMENTAL SERVICE:</b>					
Other Departments and Budgets - - - - -	\$	\$	\$	\$ 9 720	
Other Departments and Budgets - - - - -				87 000	
SUB-TOTAL - - - - -	\$	\$	\$	\$ 96 720	General
TOTAL - - - - -	\$ 550 366 88	\$ 558 949	\$ 510 400	\$ 648 120	
<b>DEPARTMENT OF MEDICAL INSTITUTIONS EDGEMOOR</b>					
<b>SUBVENTIONS AND GRANTS:</b>					
Care of Needy Aged and Blind - State - - - - -	\$ 84 480 00	\$ 21 895	\$	\$	
SUB-TOTAL - - - - -	\$ 84 480 00	\$ 21 895	\$	\$	General
<b>RENT OF PROPERTY:</b>					
Dormitory Rooms - - - - -	\$ 2 284 10	\$	\$	\$	
Concession Rental - - - - -			24	24	
SUB-TOTAL - - - - -	\$ 2 284 10	\$	\$ 24	\$ 24	General
<b>SPECIAL SERVICES RENDERED:</b>					
Patient Accounts - - - - -	\$ 136 465 24	\$ 302 231	\$ 300 000	\$ 335 000	
SUB-TOTAL - - - - -	\$ 136 465 24	\$ 302 231	\$ 300 000	\$ 335 000	General

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<b>DEPARTMENT OF MEDICAL INSTITUTIONS</b>					
<b>EDGEMOOR</b>					
<b>SALE OF PROPERTY:</b>					
Personal Property (Meals) - - - - -	\$ 790 50	\$ 681	\$ 700	\$ 700	
Personal Property (Other) - - - - -	275 74				
Personal Property (Produce) - - - - -	3 012 81				
Land and Buildings - - - - -		56 426			
<b>SUB-TOTAL - - - - -</b>	<b>\$ 4 079 05</b>	<b>\$ 57 107</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>General</b>
<b>MISCELLANEOUS:</b>					
Donations and Gifts - - - - -	\$ 469 46	\$ 2 052	\$	\$ 1 000	
Other Miscellaneous - - - - -	610 79	467	200	200	
Telephone Tolls - - - - -	47 92	43	50	50	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 1 128 17</b>	<b>\$ 2 562</b>	<b>\$ 250</b>	<b>\$ 1 250</b>	<b>General</b>
<b>TOTAL - - - - -</b>	<b>\$ 228 436 56</b>	<b>\$ 383 795</b>	<b>\$ 300 974</b>	<b>\$ 336 974</b>	
<b>DEPARTMENT OF PUBLIC WELFARE</b>					
<b>SUBVENTIONS AND GRANTS:</b>					
<b>ADMINISTRATION:</b>					
Cerebral Palsy - State - - - - -	\$	\$ 20 577	\$ 68 302	\$ 68 302	
Aid to Crippled Children - State - - -	16 740 08	16 011	12 313	12 313	
Boarding Homes, Aged - State - - - -	6 740 00	7 650	7 680	7 680	
Boarding Homes, Children - State - - -	47 720 00	45 353	45 745	45 745	
Child Adoption - State - - - - -	113 728 12	123 374	165 897	165 897	
Aid to Needy Aged - Federal - - - - -	347 074 85	361 105	374 751	374 751	
Aid to Needy Blind - Federal - - - - -	17 351 79	18 086	18 575	18 575	
Aid to Needy Children - Federal - - - -	326 467 07	355 546	369 244	369 244	
Child Welfare Services - Federal - - -	13 500 00	14 497	17 667	17 667	
Education Stipend - Federal - - - - -			3 884	3 884	
<b>AID:</b>					
Aid to Crippled Children - State - - -	74 865 09	35 335	55 750	55 750	
Aid to Crippled Children, Diagnostic - State - - - - -	21 111 03	17 209	20 000	20 000	
Cost of Care Pending Adoption - State -	33 251 38	18 666			
Aid to Needy Aged - Federal - - - - -	4 822 110 58	4 764 685	4 754 854	4 754 854	
Aid to Needy Aged - State - - - - -	4 430 251 73	4 703 573	4 811 453	4 811 453	
Aid to Needy Blind - Federal - - - - -	193 829 31	203 320	208 685	208 685	
Aid to Needy Blind - State - - - - -	217 613 80	240 407	251 880	251 880	
Aid to Needy Blind (APSB) - State - - -	4 616 52	6 070	6 600	6 600	
Aid to Needy Children - Federal - - - -	1 759 676 03	1 660 935	1 653 168	1 653 168	
Aid to Needy Children - State - - - - -	1 559 015 55	1 510 287	1 496 184	1 496 184	
Aid to Needy Children, Boarding Homes and Institutions - State - - - - -	291 509 84	333 170	337 351	337 351	
<b>SUB-TOTAL - - - - -</b>	<b>\$ 14 297 172 77</b>	<b>\$ 14 455 856</b>	<b>\$ 14 679 983</b>	<b>\$ 14 679 983</b>	<b>General</b>
<b>MISCELLANEOUS:</b>					
Categorical Aids - County - - - - -	\$ 123 920 53	\$ 141 715	\$ 138 000	\$ 141 000	
General Relief - County - - - - -	51 369 26	51 934	57 000	52 000	
Compensation Insurance - - - - -	3 207 86	1 189			
Other Miscellaneous - - - - -	10 00	34			
Telephone Tolls - - - - -	14 33	12			
<b>SUB-TOTAL - - - - -</b>	<b>\$ 178 521 98</b>	<b>\$ 194 884</b>	<b>\$ 195 000</b>	<b>\$ 193 000</b>	<b>General</b>
<b>INTRA-GOVERNMENTAL SERVICE:</b>					
Duplicating Service - - - - -	\$	\$	\$ 13 500	\$ 13 500	
Work Services - - - - -			2 605	2 605	
<b>SUB-TOTAL - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 16 105</b>	<b>\$ 16 105</b>	<b>General</b>
<b>TOTAL - - - - -</b>	<b>\$ 14 475 694 75</b>	<b>\$ 14 650 740</b>	<b>\$ 14 891 088</b>	<b>\$ 14 889 088</b>	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>PROBATION OFFICER</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 19 306 54	\$ 18 487	\$ 21 000	\$ 19 000	
SUB-TOTAL - - - - -	\$ 19 306 54	\$ 18 487	\$ 21 000	\$ 19 000	General
SPECIAL SERVICES RENDERED:					
Care of Inmates in County Institutions \$	14 582 94	\$ 23 904	\$ 22 000	\$ 25 000	
Care of Inmates in Private Institutions	46 878 30	71 930	62 550	71 500	
Care of Inmates in State Institutions	53 453 86	69 276	63 000	19 900	
Transportation of Wards - - - - -	6 066 02	2 425	2 500	2 500	
SUB-TOTAL - - - - -	\$ 120 981.12	\$ 167 535	\$ 150 050	\$ 118 900	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 60	\$ 143	\$ 25	\$ 25	
SUB-TOTAL - - - - -	\$ 60	\$ 143	\$ 25	\$ 25	General
TOTAL - - - - -	\$ 140 288 26	\$ 186 165	\$ 171 075	\$ 137 925	
<u>HILLCREST</u>					
SPECIAL SERVICES RENDERED:					
Child Care - Private Placement - - - - -	\$	\$	\$ 13 622	\$ 13 622	
SUB-TOTAL - - - - -	\$	\$	\$ 13 622	\$ 13 622	General
INTRA-GOVERNMENTAL SERVICE:					
Welfare - Children in Boarding Homes and Institutions - - - - -	\$	\$	\$ 4 896	\$ 4 896	
SUB-TOTAL - - - - -	\$	\$	\$ 4 896	\$ 4 896	General
TOTAL - - - - -	\$	\$	\$ 18 518	\$ 18 518	
<u>JUVENILE HALL</u>					
SALE OF PROPERTY:					
Personal Property (Meals) - - - - -	\$ 484 50	\$ 489	\$ 400	\$ 400	
SUB-TOTAL - - - - -	\$ 484 50	\$ 489	\$ 400	\$ 400	General
INTER-GOVERNMENTAL SERVICE:					
Care of Federal Wards - - - - -	\$ 3 505 92	\$ 6 861	\$ 4 000	\$ 6 000	
SUB-TOTAL - - - - -	\$ 3 505 92	\$ 6 861	\$ 4 000	\$ 6 000	General
TOTAL - - - - -	\$ 3 990 42	\$ 7 350	\$ 4 400	\$ 6 400	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>RANCHO DEL CAMPO</u>					
SUBVENTIONS AND GRANTS:					
State Subsidy - - - - -	\$ 65 194 70	\$ 66 459	\$ 96 900	\$ 96 900	
SUB-TOTAL - - - - -	\$ 65 194 70	\$ 66 459	\$ 96 900	\$ 96 900	General
SALE OF PROPERTY:					
Personal Property (Meals) - - - - -	\$ 154 50	\$ 371	\$ 400	\$ 400	
Personal Property (Other) - - - - -	1 966 32	1 694	1 575	1 575	
SUB-TOTAL - - - - -	\$ 2 120 82	\$ 2 065	\$ 1 975	\$ 1 975	General
MISCELLANEOUS:					
Telephone Tolls - - - - -	\$ 113 40	\$ 92	\$ 125	\$ 100	
SUB-TOTAL - - - - -	\$ 113 40	\$ 92	\$ 125	\$ 100	General
INTRA-GOVERNMENTAL SERVICE:					
Public Works - Sale of Meals - - - - -	\$	\$	\$ 1 000	\$ 1 000	
SUB-TOTAL - - - - -	\$	\$	\$ 1 000	\$ 1 000	General
TOTAL - - - - -	\$ 67 428 92	\$ 68 616	\$ 100 000	\$ 99 975	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>					
SALE OF PROPERTY:					
Personal Property (Meals) - - - - -	\$ 97 00	\$ 146	\$ 120	\$ 120	
SUB-TOTAL - - - - -	\$ 97 00	\$ 146	\$ 120	\$ 120	General
MISCELLANEOUS:					
Forfeited Inmates' Wages - - - - -	\$ 214 25	\$ 764	\$ 100	\$ 100	
Gasoline Tax Refund - - - - -	393 34	192	130	130	
Other Miscellaneous - - - - -	831 80	469			
SUB-TOTAL - - - - -	\$ 1 439 39	\$ 1 425	\$ 230	\$ 230	General
INTER-GOVERNMENTAL SERVICE:					
Care of Prisoners, Other than City of San Diego - - - - -	\$ 153 00	\$ 156	\$ 100	\$ 100	
Services to Other Governmental Agencies - - - - -	188 70	1 324	1 000	1 000	
SUB-TOTAL - - - - -	\$ 341 70	\$ 1 480	\$ 1 100	\$ 1 100	General
INTRA-GOVERNMENTAL SERVICE:					
Road Department and Public Works - - - - -	\$	\$	\$ 960	\$ 960	
Road Department - Road Building - - - - -				92 600	
SUB-TOTAL - - - - -	\$	\$	\$ 960	\$ 93 560	General
TOTAL - - - - -	\$ 1 878 09	\$ 3 051	\$ 2 410	\$ 95 010	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Departmental Estimate Year Ending June 30, 1957	Auditor's Estimate Year Ending June 30, 1957	
<u>VETERANS' SERVICE OFFICER</u>					
SUBVENTIONS AND GRANTS:					
Military and Veterans' Code - State	\$ 12 526 00	\$ 12 511	\$ 17 477	\$ 17 477	
SUB-TOTAL	\$ 12 526 00	\$ 12 511	\$ 17 477	\$ 17 477	General
TOTAL	\$ 12 526 00	\$ 12 511	\$ 17 477	\$ 17 477	
<u>SUPERINTENDENT OF SCHOOLS</u>					
MISCELLANEOUS:					
Other Miscellaneous	\$ 37 08	\$ 136	\$	\$	
SUB-TOTAL	\$ 37 08	\$ 136	\$	\$	General
INTER-GOVERNMENTAL SERVICE:					
Services to Other Governmental Agencies	\$ 3 672 24	\$ 3 632	\$ 3 610	\$ 3 610	
Services to Other Governmental Agencies - Elections		2 531	8 484	8 484	
SUB-TOTAL	\$ 3 672 24	\$ 6 163	\$ 12 094	\$ 12 094	General
TOTAL	\$ 3 709 32	\$ 6 299	\$ 12 094	\$ 12 094	
<u>COUNTY LIBRARY</u>					
FINES AND PENALTIES:					
Overdue Book Fines	\$ 6 312 31	\$ 7 249	\$ 6 851	\$ 6 850	
Lost Card Penalties	98 92	114	105	105	
SUB-TOTAL	\$ 6 411 23	\$ 7 363	\$ 6 956	\$ 6 955	County Library
FEES AND COMMISSIONS:					
Fees for City Patrons	\$ 202 00	\$ 176	\$ 165	\$ 165	
SUB-TOTAL	\$ 202 00	\$ 176	\$ 165	\$ 165	County Library
SALE OF PROPERTY:					
Personal Property	\$ 4 35	\$ 6	\$	\$	
SUB-TOTAL	\$ 4 35	\$ 6	\$	\$	County Library
MISCELLANEOUS:					
Gifts and Donations	\$ 5 00	\$ 5	\$	\$	
Lost and Damaged Books	571 85	661	601	600	
Other Miscellaneous	115 99	45			
SUB-TOTAL	\$ 692 84	\$ 711	\$ 601	\$ 600	County Library
TOTAL	\$ 7 310 42	\$ 8 256	\$ 7 722	\$ 7 720	
GRAND TOTAL	\$ 32 553 168 64	\$ 25 403 859	\$ 28 137 527	\$ 28 433 983	

**GENERAL  
AND  
SPECIAL COUNTY  
FUNDS**

**Total Appropriations . . . \$52,474,520**

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1955-1956	Fiscal Year 1956-1957	Increase-	Decrease
<b>GENERAL GOVERNMENT</b>				
Board of Supervisors - - - - -	\$ 133 851	\$ 144 814	\$ 10 963	\$
Board of Supervisors - Miscellaneous - - - - -	40 960	53 442	12 482	
Board of Supervisors - Central Records Service Division - - - - -	38 526	42 913	4 387	
Chief Administrative Officer - - - - -	107 423	117 577	10 154	
Civil Defense and Disaster Organization - - - - -	55 465	58 678	3 213	
Planning Department - - - - -	99 560	139 932	40 372	
Auditor and Controller - - - - -	440 361	610 784	170 423	
Assessor - - - - -	952 908	1 102 625	149 717	
Civil Service and Personnel - - - - -	149 159	171 719	22 560	
Coroner and Public Administrator - - - - -	139 102	179 125	40 023	
District Attorney and County Counsel - - - - -	353 378	435 814	82 436	
Registrar of Voters - - - - -	389 367	582 691	193 324	
Purchasing Agent - - - - -	155 769	170 521	14 752	
County Surveyor and Road Commissioner - - - - -	185 296	491 806	306 510	
Tax Collector - - - - -	268 289	286 336	18 047	
Treasurer - - - - -	82 110	93 372	11 262	
<b>JUSTICE COURT JUDICIAL DISTRICTS:</b>				
Borrego - - - - -	325			325
Coronado - - - - -	12 611	12 980	369	
Encinitas - - - - -	19 911	20 784	873	
Escondido - - - - -	19 043	20 878	1 835	
Fallbrook - - - - -	7 283	7 596	313	
Homeland - - - - -	10 036	10 642	606	
Jacumba - - - - -	2 670	2 620		50
National - - - - -	22 268	25 751	3 483	
Ramona - - - - -	8 373	8 587	214	
Vista - - - - -	8 330	11 005	2 675	
Trial Juries, Witnesses, Interpreters, and Attorneys, Justice Courts - - - - -	4 975	4 575		400
<b>MUNICIPAL COURT JUDICIAL DISTRICTS:</b>				
El Cajon - Clerk - - - - -	59 122	56 457		2 665
El Cajon - Marshal - - - - -	30 556	31 916	1 360	
Oceanside - Clerk - - - - -	62 902	72 646	9 744	
Oceanside - Marshal - - - - -	22 827	27 050	4 223	
San Diego - Clerk - - - - -	557 657	563 432	5 775	
San Diego - Marshal - - - - -	147 856	174 060	26 204	
South Bay - Clerk - - - - -	59 638	60 044	406	
South Bay - Marshal - - - - -	28 294	28 208		86
SUPERIOR COURT - - - - -	343 142	345 900	2 758	
Counselor in Mental Health - - - - -		29 684	29 684	
Grand Jury - - - - -	11 000	17 500	6 500	
County Clerk - - - - -	203 094	243 033	39 939	
San Diego City and County Administration Building and Grounds - - - - -	179 587	186 023	6 436	
Department of Public Works - - - - -	4 006 715	5 825 723	1 819 008	
<b>TOTAL GENERAL GOVERNMENT - - - - -</b>	<b>\$ 9 419 739</b>	<b>\$ 12 469 243</b>	<b>\$ 3 049 504</b>	<b>\$ NET</b>
<b>PROTECTION TO PERSONS AND PROPERTY</b>				
Agricultural Commissioner - - - - -	\$ 281 164	\$ 319 150	\$ 37 986	\$
Farm Advisor - - - - -	25 863	28 216	2 353	
Livestock Inspector - - - - -	70 835	76 767	5 932	
Fish and Game Commission - - - - -	12 000	9 000		3 000
Fire Protection - - - - -	146 824	134 987		11 837
Recorder - - - - -	161 497	166 657	5 160	
Sealer of Weights and Measures - - - - -	46 914	50 233	3 319	
Sheriff - - - - -	1 165 447	1 391 409	225 962	
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 1 910 544</b>	<b>\$ 2 176 419</b>	<b>\$ 265 875</b>	<b>\$ NET</b>
<b>HEALTH AND SANITATION</b>				
Department of Public Health - - - - -	\$ 1 195 958	\$ 1,302 877	\$ 106 919	\$
Department of Public Health- Special Public Health - - - - -	198 247	286 430	88 183	
Lower Tia Juana Valley Section Number One Sanitation Project - - - - -	3 200	3 800	600	
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	3 750	3 750		
Sanitation Development - - - - -	21 000	21 000		
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 1 422 155</b>	<b>\$ 1 617 857</b>	<b>\$ 195 702</b>	<b>\$ NET</b>



## COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1955-1956	Fiscal Year 1956-1957	Increase	Decrease
<b>HIGHWAYS AND BRIDGES</b>				
Road Department - Administration and Engineering - - - - -	\$ 219 722	\$ 161 595	\$	\$ 58 127
Road Department - Maintenance and Construction - - - - -	3 411 378	4 075 224	663 846	
Road Department Equipment Working Capital - - - - -	197 780	160 640		37 140
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 3 828 880</b>	<b>\$ 4 397 459</b>	<b>\$ 568 579</b>	<b>\$ NET</b>
<b>RECREATION</b>				
Recreational Areas - Administration - - - - -	\$ 24 646	\$ 16 086	\$	\$ 8 560
Recreational Areas - Swimming Pools - - - - -	16 870	19 225	2 355	
Recreational Areas - Lifeguard Service - - - - -	59 921	64 897	4 976	
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	67 582	68 361	779	
San Diego City-County Camp Commission - Operating - - - - -	126 517	135 142	8 625	
San Diego City-County Camp Commission - Capital Outlay - - - - -	67 036	74 296	7 260	
Camp Commission Agreement - - - - -	48 000	63 260	15 260	
Museums and Zoos - - - - -	25 000	35 000	10 000	
San Diego City and County Band and Orchestra Commission - - - - -		10 000	10 000	
<b>TOTAL RECREATION - - - - -</b>	<b>\$ 435 572</b>	<b>\$ 486 267</b>	<b>\$ 50 695</b>	<b>\$ NET</b>
<b>CHARITIES AND CORRECTIONS</b>				
Department of Medical Institutions - - - - -	\$ 4 262 097	\$ 4 622 534	\$ 360 437	\$
Department of Public Welfare - Administration	2 163 176	1 933 337		229 839
Department of Public Welfare - General Relief	1 226 512	1 010 582		215 930
Department of Public Welfare - Work Services Division - - - - -	33 814	38 972	5 158	
Department of Public Welfare - State, Federal and County Aid - - - - -	15 810 468	15 609 921		200 547
Sundry Charities and Corrections - - - - -	71 434	26 882		44 552
Coordinating Councils - - - - -	17 298	19 084	1 786	
Probation Officer - - - - -	874 935	1 136 069	261 134	
Hillcrest - - - - -		59 412	59 412	
Juvenile Hall - - - - -	323 818	391 635	67 817	
Rancho del Campo - - - - -	146 292	162 453	16 161	
County Jail - - - - -	84 181	86 664	2 483	
San Diego County Honor Camps - - - - -	419 173	531 088	111 915	
State Institutions - - - - -	147 225	164 265	17 040	
<b>TOTAL CHARITIES AND CORRECTIONS - - - - -</b>	<b>\$ 25 580 423</b>	<b>\$ 25 792 898</b>	<b>\$ 212 475</b>	<b>\$ NET</b>
<b>MISCELLANEOUS</b>				
Fairs and Exhibits - - - - -	\$ 10 650	\$ 11 050	\$ 400	\$
Advertising County Resources - - - - -	92 720	96 170	3 450	
County Employees' Retirement - - - - -	1 399 410	1 729 946	330 536	
Insurance - - - - -	220 533	279 000	58 467	
Miscellaneous - Unclassified - - - - -	38 083	124 090	86 007	
Veterans' Service Officer - - - - -	27 575	37 330	9 755	
County Garage - - - - -	479 525	421 894		57 631
<b>TOTAL MISCELLANEOUS - - - - -</b>	<b>\$ 2 268 496</b>	<b>\$ 2 699 480</b>	<b>\$ 430 984</b>	<b>\$ NET</b>
<b>EDUCATION</b>				
Board of Education - - - - -	\$ 7 917	\$ 7 917	\$	\$
Superintendent of Schools - - - - -	224 109	243 633	19 524	
Superintendent of Schools - Special Schools -	54 319	75 202	20 883	
Superintendent of Schools - Education of Mentally Retarded Minors - - - - -	47 323	46 500		823
County Library - - - - -	191 089	236 079	44 990	
<b>TOTAL EDUCATION - - - - -</b>	<b>\$ 524 757</b>	<b>\$ 609 331</b>	<b>\$ 84 574</b>	<b>\$ NET</b>

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1955-1956	Fiscal Year 1956-1957	Increase	Decrease
<u>INTEREST</u>				
Interest on Outstanding Bonds:				
Court House 1955 Bond and Interest - - - - -	\$ 186 270	\$ 177 198	\$	\$ 9 072
Highway 1919 Bond and Interest - - - - -	13 050	10 151		2 899
Juvenile Hall 1951 Bond and Interest - - - - -	13 182	12 283		899
TOTAL INTEREST - - - - -	\$ 212 502	\$ 199 632	\$ NET	\$ 12 870
<u>REDEMPTION OF DEBT</u>				
Redemption of Outstanding Bonds:				
Court House 1955 Bond and Interest - - - - -	\$ 420 260	\$ 420 260	\$	\$
Highway 1919 Bond and Interest - - - - -	58 000	58 000		
Juvenile Hall 1951 Bond and Interest - - - - -	45 045	45 045		
TOTAL REDEMPTION OF DEBT - - - - -	\$ 523 305	\$ 523 305	\$ NET	\$ NET
<u>RESERVES</u>				
Contingencies and Emergencies:				
GENERAL FUND:				
Unappropriated Reserve - - - - -	\$ 500 000	\$ 500 000	\$	\$
General Reserve - - - - -	800 000	800 000		
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -	15 000	22 000	7 000	
General Reserve - - - - -	5 951	5 525		426
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -	1 200	900		300
General Reserve - - - - -	18 200	18 090		110
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE FUND:				
General Reserve - - - - -	1 000	1 000		
SAN DIEGO CITY-COUNTY CAMP COMMISSION ADMINISTRATION AND MAINTENANCE FUND:				
Unappropriated Reserve - - - - -		1 413	1 413	
SAN DIEGO CITY-COUNTY CAMP COMMISSION OPERATING FUND:				
Unappropriated Reserve - - - - -	8 419	6 876		1 543
SPECIAL PUBLIC HEALTH FUND:				
Unappropriated Reserve - - - - -	6 178	1 000		5 178
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -	88 200	83 475		4 725
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -	63 800	62 350		1 450
TOTAL RESERVES - - - - -	\$ 1 507 948	\$ 1 502 629	\$ NET	\$ 5 319
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 47 634 321	\$ 52 474 520	\$ 4 840 199	\$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
BOARD OF SUPERVISORS					
Salaries and Wages - - - - -	\$ 132 189 76	\$ 124 335	\$ 135 756	\$ 137 034	
Maintenance and Operation - - - - -	7 033 17	7 736	4 165	4 165	
Capital Outlay - - - - -	7 127 55	1 840	4 090	3 615	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 146 350 48	\$ 133 911	\$ 144 011	\$ 144 814	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation - - - - -	\$ 42 117 33	\$ 43 535	\$ 47 682	\$ 53 442	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -	\$ 42 117 33	\$ 43 535	\$ 47 682	\$ 53 442	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Wages - - - - -	\$ 4 981 78	\$ 18 026	\$ 16 260	\$ 20 524	
Maintenance and Operation - - - - -		16 285	16 520	19 595	
Capital Outlay - - - - -		2 527	2 794	2 794	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - - -	\$ 4 981 78	\$ 36 838	\$ 35 574	\$ 42 913	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages - - - - -	\$ 91 170 68	\$ 101 506	\$ 100 878	\$ 112 467	
Maintenance and Operation - - - - -	3 563 65	3 845	4 290	4 110	
Capital Outlay - - - - -	2 257 79	1 395	1 280	1 000	
TOTAL CHIEF ADMINISTRATIVE OFFICER - - - - -	\$ 96 992 12	\$ 106 746	\$ 106 448	\$ 117 577	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages - - - - -	\$ 33 836 93	\$ 38 004	\$ 42 198	\$ 39 804	
Maintenance and Operation - - - - -	10 026 74	10 515	13 129	12 669	
Capital Outlay - - - - -	8 036 55	6 946	6 663	6 205	
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 51 900 22	\$ 55 465	\$ 61 990	\$ 58 678	General
PLANNING DEPARTMENT					
Salaries and Wages - - - - -	\$ 76 480 47	\$ 91 239	\$ 146 496	\$ 128 079	
Maintenance and Operation - - - - -	4 806 55	7 394	11 288	9 819	
Capital Outlay - - - - -	3 121 29	587	3 301	2 034	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 84 408 31	\$ 99 220	\$ 161 085	\$ 139 932	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
AUDITOR AND CONTROLLER					
Salaries and Wages - - - - -	\$ 373 461 60	\$ 390 914	\$ 430 003	\$ 482 655	
Maintenance and Operation - - - - -	66 854 56	72 570	77 000	105 402	
Capital Outlay - - - - -	12 963 49	3 399	12 822	22 727	
DEDUCT: Service Credits - - - - -	29 094 70	28 816	29 742		
<b>TOTAL AUDITOR AND CONTROLLER - - - - -</b>	<b>\$ 424 184 95</b>	<b>\$ 438 067</b>	<b>\$ 490 083</b>	<b>\$ 610 784</b>	General
ASSESSOR					
Salaries and Wages - - - - -	\$ 882 162 75	\$ 870 257	\$ 908 017	\$ 937 133	
Maintenance and Operation - - - - -	83 472 98	84 550	82 410	83 631	
Capital Outlay - - - - -	12 404 20	10 809	15 488	9 357	
DEDUCT: Service Credits - - - - -	3 765 07	4 000			
<b>TOTAL ASSESSOR - - - - -</b>	<b>\$ 974 274 86</b>	<b>\$ 961 616</b>	<b>\$ 1 005 915</b>	<b>\$ 1 030 121</b>	General
ASSESSOR - REAPPRAISAL PROGRAM DIVISION					
Salaries and Wages - - - - -	\$	\$	\$	\$ 71 604	
Maintenance and Operation - - - - -				900	
<b>TOTAL ASSESSOR - REAPPRAISAL PROGRAM DIVISION - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 72 504</b>	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages - - - - -	\$ 130 468 19	\$ 137 669	\$ 144 721	\$ 158 667	
Maintenance and Operation - - - - -	9 515 96	10 868	11 357	10 412	
Capital Outlay - - - - -	3 399 22	622	2 947	2 640	
<b>TOTAL CIVIL SERVICE AND PERSONNEL - - - - -</b>	<b>\$ 143 383 37</b>	<b>\$ 149 159</b>	<b>\$ 159 025</b>	<b>\$ 171 719</b>	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages - - - - -	\$ 115 943 29	\$ 124 257	\$ 163 009	\$ 156 841	
Maintenance and Operation - - - - -	14 400 27	15 665	19 074	18 323	
Capital Outlay - - - - -	979 60	1 168	4 227	3 961	
<b>TOTAL CORONER AND PUBLIC ADMINISTRATOR</b>	<b>\$ 131 323 16</b>	<b>\$ 141 090</b>	<b>\$ 186 310</b>	<b>\$ 179 125</b>	General
DISTRICT ATTORNEY AND COUNTY COUNSEL					
Salaries and Wages - - - - -	\$ 291 363 86	\$ 313 927	\$ 383 328	\$ 392 853	
Maintenance and Operation - - - - -	33 267 15	32 572	37 096	37 066	
Capital Outlay - - - - -	5 441 19	5 268	7 896	5 895	
<b>TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - -</b>	<b>\$ 330 072 20</b>	<b>\$ 351 767</b>	<b>\$ 428 320</b>	<b>\$ 435 814</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 158 287 12	\$ 180 145	\$ 181 159	\$ 221 766	
Maintenance and Operation - - - - -	24 637 28	30 944	28 141	27 901	
Capital Outlay - - - - -	6 849 59	3 998	4 398	4 042	
GENERAL ELECTION:					
Maintenance and Operation - - - - -	153 459 65		209 138	199 016	
PRIMARY ELECTION:					
Maintenance and Operation - - - - -		166 486			
CITY OF SAN DIEGO:					
Maintenance and Operation - - - - -	111 963 43		121 366	116 966	
OTHER ELECTIONS:					
Maintenance and Operation - - - - -	8 677 69	13 500	13 500	13 000	
DEDUCT: Service Credits - - - - -		500			
<b>TOTAL REGISTRAR OF VOTERS - - - - -</b>	<b>\$ 463 874 76</b>	<b>\$ 394 573</b>	<b>\$ 557 702</b>	<b>\$ 582 691</b>	<b>General</b>
PURCHASING AGENT					
Salaries and Wages - - - - -	\$ 88 777 74	\$ 98 314	\$ 101 478	\$ 108 651	
Maintenance and Operation - - - - -	55 870 21	57 148	63 371	61 291	
Capital Outlay - - - - -	104 18	300	579	579	
<b>TOTAL PURCHASING AGENT - - - - -</b>	<b>\$ 144 752 13</b>	<b>\$ 155 762</b>	<b>\$ 165 428</b>	<b>\$ 170 521</b>	<b>General</b>
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages - - - - -	\$ 370 649 22	\$ 411 809	\$ 427 339	\$ 465 748	
Maintenance and Operation - - - - -	28 396 55	20 089	22 175	21 342	
Capital Outlay - - - - -	11 395 00	2 072	4 716	4 716	
DEDUCT: Service Credits - - - - -	221 092 13	230 000	245 000		
<b>TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -</b>	<b>\$ 189 348 64</b>	<b>\$ 203 970</b>	<b>\$ 209 230</b>	<b>\$ 491 806</b>	<b>General</b>
TAX COLLECTOR					
Salaries and Wages - - - - -	\$ 212 347 68	\$ 222 208	\$ 227 638	\$ 236 691	
Maintenance and Operation - - - - -	43 608 10	45 495	47 740	47 740	
Capital Outlay - - - - -	1 842 67	8 008	1 473	1 905	
<b>TOTAL TAX COLLECTOR - - - - -</b>	<b>\$ 257 798 45</b>	<b>\$ 275 711</b>	<b>\$ 276 851</b>	<b>\$ 286 336</b>	<b>General</b>
TREASURER					
Salaries and Wages - - - - -	\$ 63 539 29	\$ 68 144	\$ 71 566	\$ 76 303	
Maintenance and Operation - - - - -	6 178 13	7 737	15 238	13 808	
Capital Outlay - - - - -	1 837 87	6 229	2 661	3 261	
<b>TOTAL TREASURER - - - - -</b>	<b>\$ 71 555 29</b>	<b>\$ 82 110</b>	<b>\$ 89 465</b>	<b>\$ 93 372</b>	<b>General</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 300	\$	
Maintenance and Operation - - - - -			25		
<b>TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 325</b>	<b>\$</b>	<b>General</b>
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 11 606 84	\$ 11 774	\$ 11 932	\$ 12 255	
Maintenance and Operation - - - - -	315 17	750	850	725	
Capital Outlay - - - - -	63 04	112			
<b>TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - -</b>	<b>\$ 11 985 05</b>	<b>\$ 12 636</b>	<b>\$ 12 782</b>	<b>\$ 12 980</b>	<b>General</b>
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 15 357 15	\$ 18 361	\$ 19 114	\$ 19 200	
Maintenance and Operation - - - - -	1 319 91	1 550	1 750	1 500	
Capital Outlay - - - - -	3 384 12	2 130	182	84	
<b>TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - -</b>	<b>\$ 20 061 18</b>	<b>\$ 22 041</b>	<b>\$ 21 046</b>	<b>\$ 20 784</b>	<b>General</b>
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 16 812 77	\$ 17 562	\$ 18 624	\$ 19 738	
Maintenance and Operation - - - - -	993 19	940	1 140	1 000	
Capital Outlay - - - - -	1 620 78		450	140	
<b>TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - -</b>	<b>\$ 19 426 74</b>	<b>\$ 18 502</b>	<b>\$ 20 214</b>	<b>\$ 20 878</b>	<b>General</b>
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 6 998 32	\$ 6 958	\$ 6 946	\$ 7 050	
Maintenance and Operation - - - - -	212 24	200	300	300	
Capital Outlay - - - - -	10 30	75	246	246	
<b>TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - -</b>	<b>\$ 7 220 86</b>	<b>\$ 7 233</b>	<b>\$ 7 492</b>	<b>\$ 7 596</b>	<b>General</b>
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 9 358 88	\$ 9 474	\$ 9 448	\$ 9 664	
Maintenance and Operation - - - - -	340 49	440	550	550	
Capital Outlay - - - - -	89 19	115	503	428	
<b>TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT - - -</b>	<b>\$ 9 788 56</b>	<b>\$ 10 029</b>	<b>\$ 10 501</b>	<b>\$ 10 642</b>	<b>General</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

## Schedule 5

## BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	
Maintenance and Operation - - - - -	161 97	270	270	220	
<b>TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - -</b>	<b>\$ 2 561 97</b>	<b>\$ 2 670</b>	<b>\$ 2 670</b>	<b>\$ 2 620</b>	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 19 075 46	\$ 19 943	\$ 23 630	\$ 23 753	
Maintenance and Operation - - - - -	1 141 72	1 214	1 345	1 345	
Capital Outlay - - - - -	396 85	1 438	853	653	
<b>TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - -</b>	<b>\$ 20 614 03</b>	<b>\$ 22 595</b>	<b>\$ 25 828</b>	<b>\$ 25 751</b>	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 6 834 00	\$ 7 993	\$ 8 051	\$ 8 207	
Maintenance and Operation - - - - -	325 19	330	330	330	
Capital Outlay - - - - -	64 79	50	50	50	
<b>TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - -</b>	<b>\$ 7 223 98</b>	<b>\$ 8 373</b>	<b>\$ 8 431</b>	<b>\$ 8 587</b>	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 7 323 41	\$ 7 330	\$ 9 117	\$ 9 320	
Maintenance and Operation - - - - -	620 34	1 085	1 280	940	
Capital Outlay - - - - -	421 38	155	1 465	745	
<b>TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - -</b>	<b>\$ 8 365 13</b>	<b>\$ 8 570</b>	<b>\$ 11 862</b>	<b>\$ 11 005</b>	General
TRIAL JURIES, WITNESSES, ATTORNEYS, AND INTERPRETERS - JUSTICE COURTS					
Salaries and Wages - - - - -	\$ 4 415 91	\$ 50	\$ 50	\$ 50	
Maintenance and Operation - - - - -		4 525	4 525	4 525	
<b>TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - -</b>	<b>\$ 4 415 91</b>	<b>\$ 4 575</b>	<b>\$ 4 575</b>	<b>\$ 4 575</b>	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 39 347 70	\$ 49 279	\$ 52 090	\$ 48 640	
Maintenance and Operation - - - - -	6 460 79	7 605	7 572	7 372	
Capital Outlay - - - - -	1 545 67	3 169	1 053	445	
<b>TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - - - -</b>	<b>\$ 47 354 16</b>	<b>\$ 60 053</b>	<b>\$ 60 715</b>	<b>\$ 56 457</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 22 904 52	\$ 25 098	\$ 29 190	\$ 25 920	
Maintenance and Operation - - - - -	5 068 34	5 335	5 495	5 215	
Capital Outlay - - - - -	2 665 75	420	766	781	
TOTAL MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 30 638 61	\$ 30 853	\$ 35 451	\$ 31 916	General
MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 43 454 91	\$ 51 712	\$ 59 202	\$ 58 252	
Maintenance and Operation - - - - -	9 085 22	12 270	12 956	11 815	
Capital Outlay - - - - -	824 97	719	15 479	2 579	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - CLERK - - - - -	\$ 53 365 10	\$ 64 701	\$ 87 637	\$ 72 646	General
MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 17 124 19	\$ 21 163	\$ 25 540	\$ 25 540	
Maintenance and Operation - - - - -	1 142 82	1 564	1 640	1 480	
Capital Outlay - - - - -	1 225 66	620	30	30	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 19 492 67	\$ 23 347	\$ 27 210	\$ 27 050	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 365 722 60	\$ 457 768	\$ 501 740	\$ 478 680	
Maintenance and Operation - - - - -	66 387 00	73 142	76 000	76 000	
Capital Outlay - - - - -	9 829 50	24 000	8 752	8 752	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - CLERK - - - - -	\$ 441 939 10	\$ 554 910	\$ 586 492	\$ 563 432	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 120 466 14	\$ 140 542	\$ 173 330	\$ 167 330	
Maintenance and Operation - - - - -	5 148 69	6 396	7 130	5 995	
Capital Outlay - - - - -	911 42	1 260	735	735	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 126 526 25	\$ 148 198	\$ 181 195	\$ 174 060	General
MUNICIPAL COURT OF THE SOUTH BAY					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 42 501 89	\$ 47 426	\$ 50 130	\$ 50 130	
Maintenance and Operation - - - - -	9 312 10	10 732	9 509	9 509	
Capital Outlay - - - - -	2 626 09	691	406	405	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY					
JUDICIAL DISTRICT - CLERK - - - - -	\$ 54 440 08	\$ 58 849	\$ 60 045	\$ 60 044	General



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
MUNICIPAL COURT OF THE SOUTH BAY					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 18 683 81	\$ 25 420	\$ 26 060	\$ 26 060	
Maintenance and Operation - - - - -	1 912 13	2 204	2 128	1 968	
Capital Outlay - - - - -	926 80	420	288	180	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 21 522 74	\$ 28 044	\$ 28 476	\$ 28 208	General
SUPERIOR COURT					
Salaries and Wages - - - - -	\$ 183 173 66	\$ 204 311	\$ 229 569	\$ 199 071	
Maintenance and Operation - - - - -	124 216 17	132 215	146 100	141 508	
Capital Outlay - - - - -	5 314 54	10 616	5 511	5 321	
TOTAL SUPERIOR COURT - - - - -	\$ 312 704 37	\$ 347 142	\$ 381 180	\$ 345 900	General
COUNSELOR IN MENTAL HEALTH					
Salaries and Wages - - - - -	\$	\$	\$	\$ 25 992	
Maintenance and Operation - - - - -				3 692	
TOTAL COUNSELOR IN MENTAL HEALTH - - - - -	\$	\$	\$	\$ 29 684	General
GRAND JURY					
Maintenance and Operation - - - - -	\$ 11 541 97	\$ 11 000	\$ 17 500	\$ 17 500	
TOTAL GRAND JURY - - - - -	\$ 11 541 97	\$ 11 000	\$ 17 500	\$ 17 500	General
COUNTY CLERK					
Salaries and Wages - - - - -	\$ 176 697 40	\$ 184 839	\$ 200 304	\$ 214 653	
Maintenance and Operation - - - - -	19 494 60	17 375	22 275	22 125	
Capital Outlay - - - - -	7 325 35	1 600	10 974	6 255	
DEDUCT: Service Credits - - - - -	536 35	800			
TOTAL COUNTY CLERK - - - - -	\$ 202 981 00	\$ 203 014	\$ 233 553	\$ 243 033	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages - - - - -	\$ 124 851 36	\$ 133 023	\$ 140 396	\$ 132 734	
Maintenance and Operation - - - - -	60 185 99	57 267	53 563	49 314	
Capital Outlay - - - - -	2 744 69	275	2, 275	3 975	
DEDUCT: Service Credits - - - - -	5 246 00	5 549	5 612		
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 182 536 04	\$ 185 016	\$ 190 622	\$ 186 023	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
GENERAL GOVERNMENT					
DEPARTMENT OF PUBLIC WORKS					
Salaries and Wages - - - - -	\$ 17 138 94*	\$	\$	\$	
Maintenance and Operation - - - - -	1 385 701 80	1 570 147	2 480 174	2 382 396	General
Maintenance and Operation - - - - -		25 000	5 000	5 000	Special Aviation
Capital Outlay - - - - -	49 643 81	76 154	25 234	24 589	General
Capital Outlay - - - - -	966 588 60	800 000	5 633 140	3 413 738	General
<b>TOTAL DEPARTMENT OF PUBLIC WORKS - - -</b>	<b>\$ 2 384 795 27</b>	<b>\$ 2 471 301</b>	<b>\$ 8 143 548</b>	<b>\$ 5 825 723</b>	
* Denotes Credit Balance					
<b>TOTAL GENERAL GOVERNMENT - - - - -</b>	<b>\$ 7 558 818 82</b>	<b>\$ 7 933 192</b>	<b>\$ 14 284 469</b>	<b>\$ 12 469 243</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
PROTECTION TO PERSONS AND PROPERTY					
AGRICULTURAL COMMISSIONER					
Salaries and Wages - - - - -	\$ 207 532 18	\$ 217 957	\$ 237 088	\$ 249 052	
Maintenance and Operation - - - - -	64 305 34	69 825	66 896	66 896	
Capital Outlay - - - - -	4 312 43	1 060	3 853	3 202	
DEDUCT: Service Credits - - - - -	5 620 29	8 750	11 775		
TOTAL AGRICULTURAL COMMISSIONER - - -	\$ 270 529 66	\$ 280 092	\$ 296 062	\$ 319 150	General
FARM ADVISOR					
Salaries and Wages - - - - -	\$ 18 541 78	\$ 19 913	\$ 19 986	\$ 20 983	
Maintenance and Operation - - - - -	5 331 42	5 605	5 618	4 818	
Capital Outlay - - - - -	3 391 32	287	2 515	2 415	
TOTAL FARM ADVISOR - - - - -	\$ 27 264 52	\$ 25 805	\$ 28 119	\$ 28 216	General
LIVESTOCK INSPECTOR					
Salaries and Wages - - - - -	\$ 63 750 82	\$ 64 262	\$ 63 168	\$ 68 099	
Maintenance and Operation - - - - -	7 005 07	6 532	6 991	7 819	
Capital Outlay - - - - -	584 04	390	1 079	849	
DEDUCT: Service Credits - - - - -	800 00	800			
TOTAL LIVESTOCK INSPECTOR - - - - -	\$ 70 539 93	\$ 70 384	\$ 71 238	\$ 76 767	General
FISH AND GAME COMMISSION					
Maintenance and Operation - - - - -	\$ 2 200 80	\$ 12 000	\$ 9 000	\$ 9 000	
Capital Outlay - - - - -	4 620 26				
TOTAL FISH AND GAME COMMISSION - - - -	\$ 6 821 06	\$ 12 000	\$ 9 000	\$ 9 000	Fish and Game Propagation
FIRE PROTECTION - STATE OF CALIFORNIA					
Maintenance and Operation - - - - -	\$ 108 089 18	\$ 116 043	\$ 156 715	\$ 113 459	
Capital Outlay - - - - -	6 098 57	13 290	8 120	7 020	
TOTAL FIRE PROTECTION - STATE OF CALIFORNIA - - - - -	\$ 114 187 75	\$ 129 333	\$ 164 835	\$ 120 479	General
FIRE PROTECTION - U.S. GOVERNMENT					
Maintenance and Operation - - - - -	\$ 14 460 00	\$ 17 491	\$ 16 867	\$ 14 508	
TOTAL FIRE PROTECTION - U.S. GOVERNMENT - - - - -	\$ 14 460 00	\$ 17 491	\$ 16 867	\$ 14 508	General
RECORDER					
Salaries and Wages - - - - -	\$ 105 090 14	\$ 102 168	\$ 107 766	\$ 110 469	
Maintenance and Operation - - - - -	49 483 63	49 405	55 786	51 490	
Capital Outlay - - - - -	3 633 36	10 924	5 278	4 698	
DEDUCT: Service Credits - - - - -	1 170 40	1 000	1 000		
TOTAL RECORDER - - - - -	\$ 157 036 73	\$ 161 497	\$ 167 830	\$ 166 657	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
PROTECTION TO PERSONS AND PROPERTY					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages - - - - -	\$ 39 312 00	\$ 39 948	\$ 39 948	\$ 42 828	
Maintenance and Operation - - - - -	6 539 36	6 930	6 996	6 996	
Capital Outlay - - - - -	1 220 11	92	409	409	
<b>TOTAL SEALER OF WEIGHTS AND MEASURES -</b>	<b>\$ 47 071 47</b>	<b>\$ 46 970</b>	<b>\$ 47 353</b>	<b>\$ 50 233</b>	General
SHERIFF					
Salaries and Wages - - - - -	\$ 972 360 47	\$ 1 056 411	\$ 1 231 915	\$ 1 266 553	
Maintenance and Operation - - - - -	91 243 45	104 099	120 937	112 399	
Capital Outlay - - - - -	23 539 98	10 790	18 252	12 457	
DEDUCT: Service Credits - - - - -	2 535 80	2 900	3 331		
<b>TOTAL SHERIFF - - - - -</b>	<b>\$ 1 084 608 10</b>	<b>\$ 1 168 400</b>	<b>\$ 1 367 773</b>	<b>\$ 1 391 409</b>	General
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 1 792 519 22</b>	<b>\$ 1 911 972</b>	<b>\$ 2 169 077</b>	<b>\$ 2 176 419</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HEALTH AND SANITATION					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 892 467 25	\$ 952 205	\$ 1 015 518	\$ 1 049 867	
Maintenance and Operation - - - - -	160 267 72	183 876	190 951	196 836	
Capital Outlay - - - - -	3 117 20	13 100	8 518	13 157	
RODENT CONTROL:					
Salaries and Wages - - - - -		16 035	16 224	17 028	
Maintenance and Operation - - - - -		1 801	2 304	2 304	
HEALTH HOUSING:					
Salaries and Wages - - - - -		18 435	19 092	20 385	
Maintenance and Operation - - - - -		1 552	2 400	3 300	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - -</b>	<b>\$ 1 055 852 17</b>	<b>\$ 1 187 004</b>	<b>\$ 1 255 007</b>	<b>\$ 1 302 877</b>	<b>General</b>
DEPARTMENT OF PUBLIC HEALTH					
SPECIAL PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 151 951 40	\$ 155 349	\$ 151 761	\$ 159 825	
Maintenance and Operation - - - - -				350	
Capital Outlay - - - - -	3 960 19	1 800	55 298	126 255	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -</b>	<b>\$ 155 911 59</b>	<b>\$ 157 149</b>	<b>\$ 207 059</b>	<b>\$ 286 430</b>	<b>Special Public Health</b>
LOWER TIA JUANA VALLEY SECTION NO. ONE					
SANITATION PROJECT					
Maintenance and Operation - - - - -	\$ 2 531 54	\$ 3 200	\$ 3 800	\$ 3 800	
<b>TOTAL LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT - -</b>	<b>\$ 2 531 54</b>	<b>\$ 3 200</b>	<b>\$ 3 800</b>	<b>\$ 3 800</b>	<b>General</b>
LOWER TIA JUANA VALLEY SANITATION					
PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$ 2 083 44	\$ 2 500	\$ 2 500	\$ 2 500	
<b>TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE</b>	<b>\$ 2 083 44</b>	<b>\$ 2 500</b>	<b>\$ 2 500</b>	<b>\$ 2 500</b>	<b>Lower Tia Juana Valley Sani- tation Project Maintenance</b>
LOWER TIA JUANA VALLEY SANITATION					
PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$	\$ 1 250	\$ 1 250	\$ 1 250	
<b>TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE</b>	<b>\$</b>	<b>\$ 1 250</b>	<b>\$ 1 250</b>	<b>\$ 1 250</b>	<b>General</b>
SANITATION DEVELOPMENT					
Maintenance and Operation - - - - -	\$	\$	\$ 21 000	\$ 21 000	
<b>TOTAL SANITATION DEVELOPMENT - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 21 000</b>	<b>\$ 21 000</b>	<b>Sanitation Development</b>
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 1 216 378 74</b>	<b>\$ 1 351 103</b>	<b>\$ 1 490 616</b>	<b>\$ 1 617 857</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HIGHWAYS AND BRIDGES					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Salaries and Wages - - - - -	\$ 5 075 74*	\$ 214 000	\$ 214 000	\$ 160 000	
Maintenance and Operation - - - - -	157 572 16	5 722	1 595	1 595	
Capital Outlay - - - - -	7 998 13				
<b>TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - - - -</b>	<b>\$ 160 494 55</b>	<b>\$ 219 722</b>	<b>\$ 215 595</b>	<b>\$ 161 595</b>	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Salaries and Wages - - - - -	\$ 44 210 51*				Special Road Improvement
Maintenance and Operation - - - - -			339	339	County Highway Maintenance
Maintenance and Operation - - - - -	2 821 983 90	3 097 478	3 307 303	3 741 503	Special Road Improvement
Capital Outlay - - - - -	170 576 66	313 900	288 582	333 382	Special Road Improvement
<b>TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - - -</b>	<b>\$ 2 948 350 05</b>	<b>\$ 3 411 378</b>	<b>\$ 3 596 224</b>	<b>\$ 4 075 224</b>	
ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL					
Maintenance and Operation - - - - -	\$ 8 780 32	\$ 30 000	\$ 4 000	\$ 4 000	
Capital Outlay - - - - -	122 969 83*	167 780	156 640	156 640	Road Department Equipment Working Capital
<b>TOTAL ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL - - - - -</b>	<b>\$ 114 189 51*</b>	<b>\$ 197 780</b>	<b>\$ 160 640</b>	<b>\$ 160 640</b>	
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 2 994 655 09</b>	<b>\$ 3 828 880</b>	<b>\$ 3 972 459</b>	<b>\$ 4 397 459</b>	

\*Denotes Credit Balance

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
RECREATION					
RECREATIONAL AREAS - ADMINISTRATION					
Salaries and Wages - - - - -	\$ 12 333 64	\$ 12 524	\$ 12 679	\$ 13 315	
Maintenance and Operation - - - - -	8 826 19	11 757	2 736	2 736	
Capital Outlay - - - - -	9 78	294	35	35	
<b>TOTAL RECREATIONAL AREAS - ADMINISTRATION - - - - -</b>	<b>\$ 21 169 61</b>	<b>\$ 24 575</b>	<b>\$ 15 450</b>	<b>\$ 16 086</b>	General
RECREATIONAL AREAS - SWIMMING POOLS					
Salaries and Wages - - - - -	\$ 10 272 35	\$ 10 934	\$ 11 177	\$ 11 795	
Maintenance and Operation - - - - -	4 834 19	5 680	5 705	7 430	
Capital Outlay - - - - -		252	480		
<b>TOTAL RECREATIONAL AREAS - SWIMMING POOLS - - - - -</b>	<b>\$ 15 106 54</b>	<b>\$ 16 866</b>	<b>\$ 17 362</b>	<b>\$ 19 225</b>	General
RECREATIONAL AREAS - LIFEGUARD SERVICE					
Salaries and Wages - - - - -	\$ 49 402 77	\$ 55 924	\$ 56 647	\$ 59 487	
Maintenance and Operation - - - - -	2 492 72	2 717	2 908	2 334	
Capital Outlay - - - - -	942 95	1 280	3 106	3 076	
<b>TOTAL RECREATIONAL AREAS - LIFEGUARD SERVICE - - - - -</b>	<b>\$ 52 838 44</b>	<b>\$ 59 921</b>	<b>\$ 62 661</b>	<b>\$ 64 897</b>	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION ADMINISTRATION AND MAINTENANCE					
Salaries and Wages - - - - -	\$ 28 933 13	\$ 32 984	\$ 33 327	\$ 35 536	
Maintenance and Operation - - - - -	27 296 56	34 519	32 834	32 331	
Capital Outlay - - - - -		48	494	494	
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE - - - - -</b>	<b>\$ 56 229 69</b>	<b>\$ 67 551</b>	<b>\$ 66 655</b>	<b>\$ 68 361</b>	San Diego City- County Camp Commission Administration & Maintenance
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION					
Salaries and Wages - - - - -	\$ 52 349 67	\$ 57 242	\$ 61 615	\$ 62 114	
Maintenance and Operation - - - - -	66 897 71	68 674	75 379	73 028	
Capital Outlay - - - - -		249			
<b>TOTAL SAN CITY-COUNTY CAMP COMMISSION - CAMP OPERATION - - - - -</b>	<b>\$ 119 247 38</b>	<b>\$ 126 165</b>	<b>\$ 136 994</b>	<b>\$ 135 142</b>	San Diego City- County Camp Commission Camp Operation
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAPITAL OUTLAY					
Capital Outlay - - - - -	\$ 13 206 68	\$ 69 001	\$ 76 506	\$ 74 296	
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY - - - - -</b>	<b>\$ 13 206 68</b>	<b>\$ 69 001</b>	<b>\$ 76 506</b>	<b>\$ 74 296</b>	San Diego City- County Camp Commission Capital Outlay

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
RECREATION					
CAMP COMMISSION AGREEMENT Maintenance and Operation - - - - -	\$ 38 000 00	\$ 51 000	\$ 71 581	\$ 63 260	
TOTAL CAMP COMMISSION AGREEMENT - - - - -	\$ 38 000 00	\$ 51 000	\$ 71 581	\$ 63 260	General
MUSEUMS AND ZOOS Maintenance and Operation - - - - -	\$ 20 000 00	\$ 25 000	\$ 42 500	\$ 35 000	
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 20 000 00	\$ 25 000	\$ 42 500	\$ 35 000	General
SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION Maintenance and Operation - - - - -	\$	\$	\$	\$ 10 000	
TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION - - - - -	\$	\$	\$	\$ 10 000	City-County Music
TOTAL RECREATION - - - - -	\$ 335 798 34	\$ 440 079	\$ 489 709	\$ 486 267	



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
CHARITIES AND CORRECTIONS					
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION					
Salaries and Wages - - - - -	\$	20 562	\$ 21 240	\$ 24 132	General
Maintenance and Operation - - - - -			520	620	General
Capital Outlay - - - - -		1 500	70	50	General
EXTENDED MEDICAL					
Salaries and Wages - - - - -		3 924	3 924	4 116	General
Maintenance and Operation - - - - -			16 950	16 950	General
SCHOOL OF NURSING					
Salaries and Wages - - - - -		77 161	71 168	46 498	General
Capital Outlay - - - - -			4 091	4 091	General
INTERDEPARTMENTAL SERVICES					
Salaries and Wages - - - - -		52 105	61 831	57 597	General
Maintenance and Operation - - - - -			2 050	2 050	General
HOSPITAL					
Salaries and Wages - - - - -	2 528 237 41	2 457 662	2 719 857	2 717 624	General
Maintenance and Operation - - - - -	612 726 43	597 375	617 470	539 470	General
Maintenance and Operation - - - - -	126 387 29	114 450	87 000	87 000	Special Tuberculosis Subsidy
Capital Outlay - - - - -	36 908 76	38 000	29 049	22 409	General
DEDUCT: Service Credits - - - - -	183 969 60	180 000	178 540		General
EDGEMOOR					
Salaries and Wages - - - - -	769 211 17	826 537	829 785	888 006	General
Maintenance and Operation - - - - -	187 931 70	220 550	217 144	195 594	General
Capital Outlay - - - - -	10 544 88	14 928	7 930	16 327	General
DEDUCT: Service Credits	949 71	748	864		General
<b>TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -</b>	<b>\$ 4 087 028 33</b>	<b>\$ 4 244 006</b>	<b>\$ 4 510 675</b>	<b>\$ 4 622 534</b>	
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION					
Salaries and Wages - - - - -	\$ 1 840 040 43	\$ 1 949 615	\$ 2 036 871	\$ 1 835 797	
Maintenance and Operation - - - - -	185 490 48	209 549	114 283	83 799	
Capital Outlay - - - - -	25 685 72	20 364	14 234	13 741	
DEDUCT: Service Credits - - - - -	19 535 60	13 500	13 500		
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- ADMINISTRATION - - - - -</b>	<b>\$ 2 031 681 03</b>	<b>\$ 2 166 028</b>	<b>\$ 2 151 888</b>	<b>\$ 1 933 337</b>	General
DEPARTMENT OF PUBLIC WELFARE					
GENERAL RELIEF					
Maintenance and Operation - - - - -	\$ 1 258 901 09	\$ 1 114 217	\$ 1 071 746	\$ 1 010 582	
<b>TOTAL DEPARTMENT OF PUBLIC WELFARE- GENERAL RELIEF - - - - -</b>	<b>\$ 1 258 901 09</b>	<b>\$ 1 114 217</b>	<b>\$ 1 071 746</b>	<b>\$ 1 010 582</b>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
CHARITIES AND CORRECTIONS					
DEPARTMENT OF PUBLIC WELFARE					
WORK SERVICES DIVISION					
Salaries and Wages - - - - -	\$ 33 386 30	\$ 34 287	\$ 34 332	\$ 36 348	
Maintenance and Operation - - - - -	2 100 29	2 624	2 624	2 624	
Capital Outlay - - - - -	84 85				
DEDUCT: Service Credits - - - - -	2 634 50	3 097	2 605		
TOTAL DEPARTMENT OF PUBLIC WELFARE- WORK SERVICES DIVISION - - - - -	\$ 32 936 94	\$ 33 814	\$ 34 351	\$ 38 972	General
DEPARTMENT OF PUBLIC WELFARE STATE, FEDERAL AND COUNTY AID					
Maintenance and Operation - - - - -	\$ 15 312 924 22	\$ 15 461 805	\$ 15 318 904	\$ 15 609 921	
TOTAL DEPARTMENT OF PUBLIC WELFARE- STATE, FEDERAL AND COUNTY AID - - - - -	\$ 15 312 924 22	\$ 15 461 805	\$ 15 318 904	\$ 15 609 921	General
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation - - - - -	\$ 21 984 00	\$ 71 370	\$ 29 214	\$ 26 882	
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -	\$ 21 984 00	\$ 71 370	\$ 29 214	\$ 26 882	General
COORDINATING COUNCILS					
Salaries and Wages - - - - -	\$ 11 764 83	\$ 15 360	\$ 15 931	\$ 16 981	
Maintenance and Operation - - - - -	1 422 12	1 803	2 260	1 918	
Capital Outlay - - - - -	218 68	135	275	185	
TOTAL COORDINATING COUNCILS - - - - -	\$ 13 405 63	\$ 17 298	\$ 18 466	\$ 19 084	General
PROBATION OFFICER					
Salaries and Wages - - - - -	\$ 458 002 08	\$ 542 941	\$ 844 918	\$ 799 741	
Maintenance and Operation - - - - -	279 411 24	300 433	317 584	308 705	
Capital Outlay - - - - -	20 548 87	24 900	55 977	27 623	
TOTAL PROBATION OFFICER - - - - -	\$ 757 962 19	\$ 868 274	\$ 1 218 479	\$ 1 136 069	General
HILLCREST					
Salaries and Wages - - - - -	\$	\$ 11 844	\$ 48 693	\$ 54 290	
Maintenance and Operation - - - - -			51 937	4 603	
Capital Outlay - - - - -			744	519	
TOTAL HILLCREST - - - - -	\$	\$ 11 844	\$ 101 374	\$ 59 412	General
JUVENILE HALL					
Salaries and Wages - - - - -	\$ 208 783 43	\$ 237 060	\$ 272 460	\$ 298 474	
Maintenance and Operation - - - - -	77 906 37	85 207	92 866	87 744	
Capital Outlay - - - - -	3 431 44	3 562	6 468	5 417	
TOTAL JUVENILE HALL - - - - -	\$ 290 121 24	\$ 325 829	\$ 371 794	\$ 391 635	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
CHARITIES AND CORRECTIONS					
RANCHO DEL CAMPO					
Salaries and Wages - - - - -	\$ 97 930 97	\$ 94 337	\$ 104 710	\$ 112 927	
Maintenance and Operation - - - - -	53 197 96	50 591	57 550	47 500	
Capital Outlay - - - - -	3 860 07	2 305	2 321	2 026	
DEDUCT: Service Credits - - - - -	347 50	1 000			
TOTAL RANCHO DEL CAMPO - - - - -	\$ 154 641 50	\$ 146 233	\$ 164 581	\$ 162 453	General
COUNTY JAIL					
Maintenance and Operation - - - - -	\$ 84 005 42	\$ 85 142	\$ 95 882	\$ 86 664	
TOTAL COUNTY JAIL - - - - -	\$ 84 005 42	\$ 85 142	\$ 95 882	\$ 86 664	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages - - - - -	\$ 214 359 78	\$ 229 066	\$ 274 695	\$ 259 135	
Maintenance and Operation - - - - -	162 614 79	167 427	200 600	177 466	
Capital Outlay - - - - -	26 384 50	20 160	144 867	94 487	
DEDUCT: Service Credits - - - - -	845 71	960	960		
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$ 402 513 36	\$ 415 693	\$ 619 202	\$ 531 088	General
STATE INSTITUTIONS					
Maintenance and Operation - - - - -	\$ 145 124 57	\$ 157 200	\$ 163 200	\$ 164 265	
TOTAL STATE INSTITUTIONS - - - - -	\$ 145 124 57	\$ 157 200	\$ 163 200	\$ 164 265	General
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 24 593 229 52	\$ 25 118 753	\$ 25 869 756	\$ 25 792 898	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
MISCELLANEOUS					
FAIRS AND EXHIBITS					
Maintenance and Operation - - - - -	\$ 9 750 00	\$ 10 650	\$ 11 350	\$ 11 050	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 9 750 00	\$ 10 650	\$ 11 350	\$ 11 050	General
ADVERTISING COUNTY RESOURCES					
Maintenance and Operation - - - - -	\$ 68 931 00	\$ 92 220	\$ 142 970	\$ 96 170	
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 68 931 00	\$ 92 220	\$ 142 970	\$ 96 170	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Wages - - - - -	\$ 1 633 987 48	\$ 1 802 838	\$ 1 925 000	\$ 1 729 946	
DEDUCT: Service Credits - - - - -	373 792 09	403 428	223 608		
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 1 260 195 39	\$ 1 399 410	\$ 1 701 392	\$ 1 729 946	General
INSURANCE					
Maintenance and Operation - - - - -	\$ 325 521 21	\$ 281 000	\$ 269 002	\$ 279 000	
DEDUCT: Service Credits - - - - -	74 937 72	67 000			
TOTAL INSURANCE - - - - -	\$ 250 583 49	\$ 214 000	\$ 269 002	\$ 279 000	General
MISCELLANEOUS - UNCLASSIFIED					
Maintenance and Operation - - - - -	\$ 51 926 52	\$ 35 080	\$ 25 500	\$ 124 090	
Capital Outlay - - - - -	7 545 38				
TOTAL MISCELLANEOUS - UNCLASSIFIED - - - - -	\$ 59 471 90	\$ 35 080	\$ 25 500	\$ 124 090	General
VETERANS' SERVICE OFFICER					
Salaries and Wages - - - - -	\$ 25 822 34	\$ 26 350	\$ 33 144	\$ 35 454	
Maintenance and Operation - - - - -	815 27	1 040	1 396	1 246	
Capital Outlay - - - - -	245 95	60	1 710	630	
TOTAL VETERANS' SERVICE OFFICER - - - - -	\$ 26 883 56	\$ 27 450	\$ 36 250	\$ 37 330	General
COUNTY GARAGE					
Maintenance and Operation - - - - -	\$ 456 497 27	\$ 467 225	\$ 508 424	\$ 421 894	
TOTAL COUNTY GARAGE - - - - -	\$ 456 497 27	\$ 467 225	\$ 508 424	\$ 421 894	General
TOTAL MISCELLANEOUS - - - - -	\$ 2 132 312 61	\$ 2 246 035	\$ 2 694 888	\$ 2 699 480	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
EDUCATION					
BOARD OF EDUCATION					
Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	1 522 08	1 917	2 092	1 917	
<b>TOTAL BOARD OF EDUCATION - - - - -</b>	<b>\$ 7 522 08</b>	<b>\$ 7 917</b>	<b>\$ 8 092</b>	<b>\$ 7 917</b>	General
SUPERINTENDENT OF SCHOOLS					
Salaries and Wages - - - - -	\$ 186 859 86	\$ 196 289	\$ 206 500	\$ 212 493	
Maintenance and Operation - - - - -	23 367 59	25 237	30 244	27 777	
Capital Outlay - - - - -	11 062 80	3 444	5 411	3 363	
<b>TOTAL SUPERINTENDENT OF SCHOOLS - - - - -</b>	<b>\$ 221 290 25</b>	<b>\$ 224 970</b>	<b>\$ 242 155</b>	<b>\$ 243 633</b>	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS					
Maintenance and Operation - - - - -	\$ 42 575 91	\$ 51 079	\$ 62 592	\$ 72 012	
Capital Outlay - - - - -	4 174 64	3 240	4 936	3 190	
<b>TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -</b>	<b>\$ 46 750 55</b>	<b>\$ 54 319</b>	<b>\$ 67 528</b>	<b>\$ 75 202</b>	General
SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation - - - - -	\$ 38 691 00	\$ 47 323	\$ 52 228	\$ 46 500	
<b>TOTAL SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS - - - - -</b>	<b>\$ 38 691 00</b>	<b>\$ 47 323</b>	<b>\$ 52 228</b>	<b>\$ 46 500</b>	Education of Mentally Retarded Minors
COUNTY LIBRARY					
Salaries and Wages - - - - -	\$ 7 044 00	\$ 7 392	\$ 7 392	\$ 8 556	General
Salaries and Wages - - - - -	100 384 47	115 694	120 790	124 949	County Library
Maintenance and Operation - - - - -	26 440 92	26 805	37 518	51 998	County Library
Capital Outlay - - - - -	25 807 35	42 242	52 800	50 576	County Library
<b>TOTAL COUNTY LIBRARY - - - - -</b>	<b>\$ 159 676 74</b>	<b>\$ 192 133</b>	<b>\$ 218 500</b>	<b>\$ 236 079</b>	
<b>TOTAL EDUCATION - - - - -</b>	<b>\$ 473 930 62</b>	<b>\$ 526 662</b>	<b>\$ 588 503</b>	<b>\$ 609 331</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
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Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
INTEREST					
INTEREST ON OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ -	\$ 186 270	\$ 177 198	\$ 177 198	Court House 1955 Bond and Interest
Highway 1919 - - - - -	15 950 00	13 050	10 151	10 151	Highway 1919 Bond and Interest
Juvenile Hall 1951 - - - - -	14 161 00	13 182	12 283	12 283	Juvenile Hall 1951 Bond and Interest
<b>TOTAL INTEREST ON OUTSTANDING BONDS -</b>	<b>\$ 30 111 00</b>	<b>\$ 212 502</b>	<b>\$ 199 632</b>	<b>\$ 199 632</b>	
REDEMPTION OF OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ -	\$ 420 260	\$ 420 260	\$ 420 260	Court House 1955 Bond and Interest
Highway 1919 - - - - -	58 000 00	58 000	58 000	58 000	Highway 1919 Bond and Interest
Juvenile Hall 1951 - - - - -	45 045 00	45 045	45 045	45 045	Juvenile Hall 1951 Bond and Interest
<b>TOTAL REDEMPTION OF OUTSTANDING BONDS -</b>	<b>\$ 103 045 00</b>	<b>\$ 523 305</b>	<b>\$ 523 305</b>	<b>\$ 523 305</b>	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve - - - - -	\$ -	\$ -	\$ 500 000	\$ 500 000	General
General Reserve - - - - -	-	-	800 000	800 000	General
Unappropriated Reserve - - - - -	-	-	22 000	22 000	County Library
General Reserve - - - - -	-	-	5 525	5 525	County Library
Unappropriated Reserve - - - - -	-	-	900	900	Fish and Game
General Reserve - - - - -	-	-	18 090	18 090	Propagation
General Reserve - - - - -	-	-	1 000	1 000	L.T.V.S:P.M.
Unappropriated Reserve - - - - -	-	-	1 413	1 413	San Diego City- County Camp Commission -
Unappropriated Reserve - - - - -	-	-	6 876	6 876	Adm. & Maint. San Diego City- County Camp Commission -
Unappropriated Reserve - - - - -	-	-	1 000	1 000	Operating Special Public Health
General Reserve - - - - -	-	-	83 475	83 475	Court House 1955 Bond and Interest
General Reserve - - - - -	-	-	62 350	62 350	Juvenile Hall 1951 Bond and Interest
<b>TOTAL CONTINGENCIES AND EMERGENCIES -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1 502 629</b>	<b>\$ 1 502 629</b>	
<b>GRAND TOTAL GENERAL COUNTY - - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 53 785 043</b>	<b>\$ 52 474 520</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
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Schedule 5

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>S U M M A R I Z A T I O N</u>					
BY ORGANIZATION CLASSIFICATION					
General Government - - - - -	\$ 7 558 818 82	\$ 7 933 192	\$ 14 284 469	\$ 12 469 243	
Protection to Persons and Property -	1 792 519 22	1,911 972	2 169 077	2 176 419	
Health and Sanitation - - - - -	1 216 378 74	1 351 103	1 490 616	1 617 857	
Highways and Bridges - - - - -	2 994 655 09	3 828 880	3 972 459	4 397 459	
Recreation - - - - -	335 798 34	440 079	489 709	486 267	
Charities and Corrections - - - - -	24 593 229 52	25 118 753	25 869 756	25 792 898	
Miscellaneous - - - - -	2 132 312 61	2 246 035	2 694 888	2 699 480	
Education - - - - -	473 930 62	526 662	588 503	609 331	
Interest and Debt Redemption - - - -	133 156 00	735 807	722 937	722 937	
<b>TOTAL - - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 52 282 414</b>	<b>\$ 50 971 891</b>	
Reserves - - - - -			1 502 629	1 502 629	
<b>GRAND TOTAL - - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 53 785 043</b>	<b>\$ 52 474 520</b>	
BY GENERAL CLASSIFICATION					
Salaries and Wages - - - - -	\$ 14 931 060 55	\$ 16 152 495	\$ 17 794 161	\$ 17 767 859	
Maintenance and Operation - - - - -	25 656 726 37	26 392 743	27 736 483	27 951 619	
Capital Outlay - - - - -	1 436 729 21	1 764 286	6 745 370	4 529 476	
Interest and Debt Redemption - - - -	133 156 00	735 807	722 937	722 937	
DEDUCTIONS:					
Service Credits - - - - -	926 873 17	952 848	716 537		
<b>TOTAL - - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 52 282 414</b>	<b>\$ 50 971 891</b>	
Unappropriated Reserve - - - - -			531 289	531 289	
General Reserve - - - - -			971 340	971 340	
<b>GRAND TOTAL - - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 53 785 043</b>	<b>\$ 52 474 520</b>	
BY FUNDS					
General - - - - -	\$ 37 433 860 44	\$ 38 723 166	\$ 48 013 218	\$ 46 178 743	
Education of Mentally Retarded Minors	38 691 00	47 323	52 228	46 500	
Court House 1955 Bond and Interest -		606 530	680 933	680 933	
Highway 1919 Bond and Interest - - -	73 950 00	71 050	130 501	130 501	
Juvenile Hall 1951 Bond and Interest	59 206 00	58 227	57 328	57 328	
<b>TOTAL GENERAL COUNTY FUNDS - - - -</b>	<b>\$ 37 605 707 44</b>	<b>\$ 39 506 296</b>	<b>\$ 48 934 208</b>	<b>\$ 47 094 005</b>	
City-County Music - - - - -				10 000	
County Highway Maintenance - - - - -			339	339	
County Library - - - - -	152 632 74	184 741	238 633	255 048	
Fish and Game Propagation - - - - -	6 821 06	12 000	27 990	27 990	
Lower Tia Juana Valley Sanitation					
Project Maintenance - - - - -		1 250	2 250	3 500	
Road Department Equipment					
Working Capital - - - - -	114 189 51*	197 780	160 640	160 640	
San Diego City-County Camp Commission:					
Administration and Maintenance - -	56 229 69	67 551	68 068	69 774	
Operating - - - - -	119 247 38	126 165	143 870	142 018	
Capital Outlay - - - - -	13 206 68	69 001	76 506	74 296	
Sanitation Development - - - - -			21 000	21 000	
Special Aviation - - - - -		25 000	5 000	5 000	
Special Public Health - - - - -	155 911 59	157 149	208 059	287 430	
Special Road Improvement - - - - -	3 108 844 60	3 631 100	3 811 480	4 236 480	
Special Tuberculosis Subsidy - - - - -	126 387 29	114 450	87 000	87 000	
<b>TOTAL SPECIAL COUNTY FUNDS - - - -</b>	<b>\$ 3 625 091 52</b>	<b>\$ 4 586 187</b>	<b>\$ 4 850 835</b>	<b>\$ 5 380 515</b>	
* Denotes Red Figure					
<b>GRAND TOTAL COUNTY FUNDS - - - -</b>	<b>\$ 41 230 798 96</b>	<b>\$ 44 092 483</b>	<b>\$ 53 785 043</b>	<b>\$ 52 474 520</b>	

**GENERAL  
GOVERNMENT**

**Total Appropriations . . . . \$12,469,243**



**INTEREST AND DEBT  
REDEMPTION**

**Total Appropriations . . . . \$722,937**

**RESERVES**

**Total Appropriations . . . . \$1,502,629**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>BOARD OF SUPERVISORS</u>					
General Administration of County Departments. Five members - elective. General governing body of the county and of special districts, other than a few self-governing districts. As a legislative body, enacts ordinances and rules, within limits prescribed by the State Constitution, state statutes and the County Charter. As an executive body, administers activities of county departments except those headed by elective officials, and special districts.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 120 934 38	\$ 123 447 888	\$ 135 756	\$ 137 034	
Salaries Extra Help and Other - - - -	11 255 38				
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 132 189 76</b>	<b>\$ 124 335</b>	<b>\$ 135 756</b>	<b>\$ 137 034</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment	\$ 276 35	\$ 500	\$ 615	\$ 615	
Publications and Dues - - - - -	143 76	130			
Postage - - - - -	3 50	6			
Services, Professional and Other - -	219 75				
Communications - - - - -	217 98	50			
Travel Expense - - - - -	3 550 93	3 500			
Office Supplies - - - - -	2 620 90	3 550	3 550	3 550	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 7 033 17</b>	<b>\$ 7 736</b>	<b>\$ 4 165</b>	<b>\$ 4 165</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 7 127 55	\$ 1 840	\$ 4 090	\$ 3 615	
No. Quant. Description Amount					
1 7 Posture Chair - - -	\$ 350				
2 5 Electric Typewriter	2 125				
3 1 Dictating Machine -	430				
4 6 File Tray - - - - -	300				
5 1 Photocopier - - - -	410				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 7 127 55</b>	<b>\$ 1 840</b>	<b>\$ 4 090</b>	<b>\$ 3 615</b>	<b>General</b>
<b>TOTAL BOARD OF SUPERVISORS - - - - -</b>	<b>\$ 146 350 48</b>	<b>\$ 133 911</b>	<b>\$ 144 011</b>	<b>\$ 144 814</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13 703</b>	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>BOARD OF SUPERVISORS-MISCELLANEOUS</u> <u>LEGISLATIVE EXPENSE</u>					
This appropriation provides for the majority of mandatory non-departmental costs of county operation such as legal advertising, civil litigation, printing and independent audits. Included also are office costs of the Board of Supervisors.					
MAINTENANCE AND OPERATION					
Civil Litigation - - - - -	\$ 4 149 01	\$ 3 000	\$ 3 000	\$ 6 000	
Legislative Expense - - - - -	5 360 00	7 635			
Printing Legal Documents - - - - -		6 000	6 000	6 500	
Publications and Dues - - - - -			7 682	8 342	
Advertising - - - - -	27 208 32	21 500	22 000	22 000	
Services, Professional and Other - - - - -	5 400 00	5 400	5 400	7 000	
Communications - - - - -			100	100	
Travel Expense - - - - -			3 500	3 500	
MAINTENANCE AND OPERATION - NET - - -	\$ 42 117 33	\$ 43 535	\$ 47 682	\$ 53 442	General
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - LEGISLATIVE EXPENSE - - - - -	\$ 42 117 33	\$ 43 535	\$ 47 682	\$ 53 442	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 8 600	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<p>BOARD OF SUPERVISORS CENTRAL RECORDS SERVICE DIVISION</p> <p>Under general direction of the Chief Administrative Office. Provides microfilming and related records management services to county departments. Microfilming is done for disaster protection of vital public records and for savings of space, equipment, and reference time. The division is responsible for the county's film vault for disaster protection and a storage facility for public records which have been filmed or for which there is no further use but which cannot, by law, be destroyed.</p>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$	8 526	\$ 13 110	\$ 12 836	
Salaries Extra Help and Other - - - -		9 500	3 150	7 688	
SALARIES AND WAGES - NET - - - - -	\$	18 026	\$ 16 260	\$ 20 524	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	15 00	\$ 50	\$ 125	\$	
Insurance - - - - -		100	100	100	
Maintenance and Repair of Equipment	154 55	525	625	625	
Publications and Dues - - - - -		30	30		
Postage - - - - -		375	375	485	
Registration Fees - - - - -		40	140		
Rental of Equipment - - - - -	102 25			660	
Rents - Miscellaneous - - - - -		20			
Communications - - - - -	7 92	25	25	25	
Travel Expense - - - - -		120	100	200	
Microfilm - - - - -		14 500	14 500	17 000	
Office Supplies - - - - -	4 702 06	500	500	500	
MAINTENANCE AND OPERATION - NET - - - - -	\$ 4 981 78	\$ 16 285	\$ 16 520	\$ 19 595	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	2 527	\$ 5 794	\$ 2 794	
No. Quant. Description Amount					
1 Books - - - - -	\$ 25				
2 3 Work Table - - - - -	279				
3 1 Adding Machine - - - - -	114				
4 20 Film File - - - - -	116				
5 2 Microfilm Reader - 1 850					
6 2 Microfilm Reader - 410					
CAPITAL OUTLAY - NET - - - - -	\$	2 527	\$ 2 794	\$ 2 794	General
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - CENTRAL RECORDS SERVICE DIVISION - - - - -	\$ 4 981 78	\$ 36 838	\$ 35 574	\$ 42 913	
SERVICES RECEIVED - - - - -	\$		\$	\$ 2 053	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>CHIEF ADMINISTRATIVE OFFICER</u>					
Appointive. Assists the Board of Supervisors as their agent in coordinating the functions of the offices, departments, institutions, districts, boards and commissions of the county; administers, enforces and carries out the policies, rules, regulations and ordinances of the Board relating to those county offices under his supervision; examines all annual departmental budget estimates and makes budget recommendations thereon to the Board; attends all meetings of the Board and makes reports and/or recommendations on matters referred by or placed before the Board; makes special studies on behalf of department; administers the county's safety program; and acts as Director of Civil Defense.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 89 493 16	\$ 99 870	\$ 99 651	\$ 111 117	
Salaries Extra Help and Other - - - -	1 677 52	1 636	1 227	1 350	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 91 170 68</b>	<b>\$ 101 506</b>	<b>\$ 100 878</b>	<b>\$ 112 467</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	37 80	\$	\$	\$	
Maintenance and Repair of Equipment	108 30	153	205	205	
Publications and Dues - - - - -	1 096 77	920	1 100	920	
Postage - - - - -	14 91	12			
Communications - - - - -	5 04	10			
Travel Expense - - - - -	1 152 40	925	1 250	1 250	
Office Supplies - - - - -	1 148 43	1 264	1 300	1 300	
Safety Incentives - - - - -		250	75	75	
Safety Training and Education Expense		311	360	360	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 3 563 65</b>	<b>\$ 3 845</b>	<b>\$ 4 290</b>	<b>\$ 4 110</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 2 257 79	\$ 1 395	\$ 1 280	\$ 1 000	
No. Quant. Description Amount					
1 1 Electric Typewriter	\$ 425				
2 2 Filing Cabinet - -					
3 1 Driver Test Set - -	245				
4 1 Display Board, Magnetic - - - -	55				
5 1 Test Set, Light - -	125				
6 1 Camera and Accessories - - -	150				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 2 257 79</b>	<b>\$ 1 395</b>	<b>\$ 1 280</b>	<b>\$ 1 000</b>	General
<b>TOTAL CHIEF ADMINISTRATIVE OFFICER - -</b>	<b>\$ 96 992 12</b>	<b>\$ 106 746</b>	<b>\$ 106 448</b>	<b>\$ 117 577</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12 746</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
CIVIL DEFENSE AND DISASTER ORGANIZATION					
The county's civil defense program for the unincorporated areas of the county is under the general direction of the Chief Administrative Officer who is also Director of Civil Defense. Responsibilities include coordinating the county's civil defense activities with the state and city programs; the recruitment and training of civilian volunteer workers; and continuous planning and organization for disaster including communications and attack warning, evacuation and care of refugees, and care and disposition of the injured, wounded or dead.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 33 836 93	\$ 35 622	\$ 42 198	\$ 39 804	
Salaries Extra Help and Other - - - -		2 382			
SALARIES AND WAGES - NET - - - - -	\$ 33 836 93	\$ 38 004	\$ 42 198	\$ 39 804	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	188 85	\$ 270	\$ 270	\$	
Freight, Express and Cartage - - - -		100	100		
Maintenance and Repair of Equipment	391 78	400	400	300	
Publications and Dues - - - - -	545 50	250	250	250	
Postage - - - - -	147 27	150	150	100	
Services, Professional and Other - -	824 63	500	600	475	
Communications - - - - -	2 731 38	3 600	5 340	5 100	
Travel Expense - - - - -	470 77	800	719	719	
Utilities - - - - -	198 55			1 125	
Clothing, Bedding and Dry Goods - -	51 50				
Civil Defense Training and Education Expense - - - - -	3 082 83	3 800	4 500	3 800	
Household and Institutional Supplies	52 06				
Maintenance and Repair of Buildings and Grounds - - - - -	118 33				
Office Supplies - - - - -	1 223 29	645	800	800	
MAINTENANCE AND OPERATION - NET - - - -	\$ 10 026 74	\$ 10 515	\$ 13 129	\$ 12 669	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 8 036 55	\$ 6 946	\$ 6 663	\$ 6 205	
No. Quant. Description Amount					
1 1 Electric Water Cooler - - - - -	\$ 185				
2 1 Duplicating Machine	400				
3 1 Electric Typewriter					
4 2 Desk, Exec. - - - - -					
5 2 Chair, Exec., Posture - - - - -	220				
6 Communications - - - - -	5 000				
7 1 Stove - - - - -	400				
CAPITAL OUTLAY - NET - - - - -	\$ 8 036 55	\$ 6 946	\$ 6 663	\$ 6 205	General
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 51 900 22	\$ 55 465	\$ 61 990	\$ 58 678	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 8 330	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>PLANNING DEPARTMENT</u>					
Appointive. Director is appointed by the Planning Commission. The Planning Department is responsible for preparation of a master plan for the physical development of the county. This plan includes coordinated county-wide and community plans for land use, highways, recreation, public buildings, public services and conservation which are presented to the Board of Supervisors through the Planning Commission. Related duties include subdivision control, zoning and zoning administration, and making recommendations on proposed new roads, street closings, tree plantings, tree removals, public land acquisition or sale, and other Planning matters referred to the department by the Board of Supervisors.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 75 670 47	\$ 89 799	\$ 145 056	\$ 126 639	
Salaries Extra Help and Other - - - -	810 00	1 440	1 440	1 440	
SALARIES AND WAGES - NET - - - - -	\$ 76 480 47	\$ 91 239	\$ 146 496	\$ 128 079	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	556 07	\$ 558	\$ 989	\$ 600	
Maintenance and Repair of Equipment	82 47	110	110	110	
Publications and Dues - - - - -	396 05	406	410	410	
Postage - - - - -		160	160	160	
Advertising - - - - -	340 09	325	425	425	
Rental of Equipment - - - - -	511 35	560	1 000	800	
Communications - - - - -	3 15				
Travel Expense - - - - -	1 099 23	1 575	869	869	
Office Supplies - - - - -	1 818 14	3 700	7 325	6 445	
MAINTENANCE AND OPERATION - NET - - - -	\$ 4 806 55	\$ 7 394	\$ 11 288	\$ 9 819	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 3 121 29	\$ 587	\$ 3 301	\$ 2 034	
No. Quant. Description Amount					
1 Books - - - - -	\$ 30				
2 Drafting Table - -					
3 Drafting Machine -					
4 Side Arm Chair - -	66				
5 Desk - - - - -					
6 Conference Table -					
7 Costumer - - - - -					
8 File Cabinet - - -	285				
9 Electric Erasing Machine - - - - -					
10 Leroy Lettering Set	100				
11 Map Rack - - - - -	350				
12 Sectional Map File - - - - -	785				
13 Drafting Stool - -					
14 Clinometer - - - -	37				
15 Collator - - - - -	26				
16 Duplicating Machine	355				
CAPITAL OUTLAY - NET - - - - -	\$ 3 121 29	\$ 587	\$ 3 301	\$ 2 034	General
TOTAL PLANNING DEPARTMENT - - - - -	\$ 84 408 31	\$ 99 220	\$ 161 085	\$ 139 932	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 13 808	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<b>AUDITOR AND CONTROLLER</b>					
Appointive. Auditor, Controller, Chief Accounting officer, and Tax Redemption officer; performs all duties conferred by general law and the County Charter. Tabulates budget requests, estimates revenues. Maintains books of account necessary to record and control the financial transactions, assets, and liabilities of almost 500 funds; prepares periodic reports. Authorizes all deposits in the county treasury. Pre-audits and allows or rejects claims. Draws or allows all warrants (checks) on the county treasury. Post-audits county departments, special districts, and courts. Performs unit cost and payroll accounting. Maintains property inventory records. Performs machine accounting services for other departments. Tabulates assessed property valuations, computes tax rates, and prepares tax bills. Maintains control accounts for current and delinquent taxes, and apportions all tax collections. Designs and installs accounting systems.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 351 686 31	\$ 376 008	\$ 396 170	\$ 447 617	
Salaries Extra Help and Other - - - -	21 775 29	22 106	33 833	43 238	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 373 461 60</b>	<b>\$ 398 114</b>	<b>\$ 430 003</b>	<b>\$ 490 855</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		7 200		8 200	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 373 461 60</b>	<b>\$ 390 914</b>	<b>\$ 430 003</b>	<b>\$ 482 655</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	2 080 62	1 500	2 020	2 162	
Freight, Express and Cartage - - - -	65 95	1 500	50	50	
Maintenance and Repair of Equipment	2 433 66	3 300	3 746	4 246	
Publications and Dues - - - - -	251 60	280	317	317	
Postage - - - - -	135 64	90	115	6 595	
Registration Fees - - - - -	20 00	40	43	43	
Rental of Equipment - - - - -	28 810 16	33 500	37 600	39 700	
Services, Professional and Other - - -				13 000	
Communications - - - - -	3 65	10	10	10	
Travel Expense - - - - -	658 63	850	1 094	1 094	
Office Supplies - - - - -	30 983 84	30 000	30 405	36 585	
Taxes - - - - -	1 410 81	1 500	1 600	1 600	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 66 854 56</b>	<b>\$ 72 570</b>	<b>\$ 77 000</b>	<b>\$ 105 402</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 12 963 49</b>	<b>\$ 3 399</b>	<b>\$ 12 822</b>	<b>\$ 22 727</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 200			
2	Bookkeeping Machine	7 400			
3	Card Tray Truck - -	207			
4	Step Ladder - - - -	25			
5	Storage Cabinet - -	175			
6	65 Saf-T-Stack File -	455			
7	3 File Cabinet - - -	570			
8	1 Semi-electric Typewriter - - - -	310			
9	4 File Cabinet - - -	430			



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>AUDITOR AND CONTROLLER</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
10 3	Adding Machine - -	\$ 1 095				
11 1	Printing Calculator - - -	655				
12 6	Posture Chair - - -	365				
13 4	Desk - - - - -	565				
14 1	Brief Case - - -	25				
15 1	Electric Fan - - -	50				
16 1	Burster - - - - -	2 500				
17 1	Insertor and Mailing Machine -	7 700				
CAPITAL OUTLAY - NET - - - - -		\$ 12 963 49	\$ 3 399	\$ 12 822	\$ 22 727	General
TOTAL AUDITOR AND CONTROLLER - GROSS -		\$ 453 279 65	\$ 466 883	\$ 519 825	\$ 610 784	
Less: Service Credits - - - - -		29 094 70	28 816	29 742		
TOTAL AUDITOR AND CONTROLLER - NET - -		\$ 424 184 95	\$ 438 067	\$ 490 083	\$ 610 784	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 49 335	
SERVICES PERFORMED - - - - -					-21 955	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ASSESSOR</u>					
Elective. The Assessor is required to assess all taxable property in the county on an equalized basis and to prepare annually an assessment roll (and its index) wherein is shown the legal descriptions and values of all taxable land in the county, the values of improvements and personal property and the names of the assesseees with their addresses, if known. The Assessor processes claims for tax exemption for veterans, churches, colleges, welfare and other organizations. He maintains map books and other records showing ownerships, locations, description, and annual values of taxable property in the county.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 653 293 75	\$ 746 767	\$ 781 245	\$ 822 267	
Salaries Extra Help and Other - - - -	228 869 00	140 270	126 772	133 866	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 882 162 75</b>	<b>\$ 887 037</b>	<b>\$ 908 017</b>	<b>\$ 956 133</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		16 780		19 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 882 162 75</b>	<b>\$ 870 257</b>	<b>\$ 908 017</b>	<b>\$ 937 133</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	37 048 92	42 000	41 000	40 000	
Freight, Express and Cartage - - - -				375	
Maintenance and Repair of Equipment	978 15	1 200	1 600	6 536	
Publications and Dues - - - - -	439 89	440	440	440	
Postage - - - - -	667 89	1 000	1 000	700	
Rental of Equipment - - - - -	431 17	900	400	1 060	
Services, Professional and Other - -	4 982 01	1 400	360	660	
Communications - - - - -	150 18	100	100	100	
Travel Expense - - - - -	4 440 64	5 000	5 000	4 500	
Office Supplies - - - - -	33 824 13	32 000	32 000	28 750	
Special Training Schools and Classes	510 00	510	510	510	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 83 472 98</b>	<b>\$ 84 550</b>	<b>\$ 82 410</b>	<b>\$ 83 631</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 12 404 20</b>	<b>\$ 10 809</b>	<b>\$ 15 488</b>	<b>\$ 9 357</b>	
No. Quant.	Description	Amount			
1 1	Adding Machine - - - -	\$ 365			
2 1	Cabinet - - - - -	438			
3 2	Cabinet - - - - -	293			
4 1	Cabinet - - - - -	449			
5 4	Calculator - - - - -	1 800			
6 5	Calcul. Curta - - - -				
7 4	Chair - - - - -	220			
8 10	Posture Chair - - - -	550			
9 4	Chair - - - - -				
10 1	Chair - - - - -	110			
11 1	Comptometer - - - -				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>ASSESSOR</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
12 2	Counter - - - - -	\$ 836				
13 4	Desk - - - - -					
14 3	Desk - - - - -					
15 1	Erasing Machine - -					
16 7	File - - - - -	805				
17 4	File - - - - -	520				
18 1	File - - - - -	190				
19 1	File - - - - -	146				
20 1	Mimeograph Machine					
21 2	Numbering Machine -	54				
22 1	Stand - - - - -					
23 12	Table - - - - -	960				
24 30	Tray - - - - -	367				
25 6	Typewriter - - - - -	1 254				
CAPITAL OUTLAY - - - - -		\$ 12 404 20	\$ 10 809	\$ 15 488	\$ 9 357	General
TOTAL ASSESSOR - GROSS - - - - -		\$ 978 039 93	\$ 965 616	\$ 1 005 915	\$ 1 030 121	
Less: Service Credits - - - - -		3 765 07	4 000			
TOTAL ASSESSOR - NET - - - - -		\$ 974 274 86	\$ 961 616	\$ 1 005 915	\$ 1 030 121	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 97 113	

ASSESSOR REAPPRAISAL PROGRAM DIVISION

SALARIES AND WAGES						
Salaries Extra Help and Other - - - - -		\$	\$	\$	\$ 71 604	
SALARIES AND WAGES - NET - - - - -		\$	\$	\$	\$ 71 604	General
MAINTENANCE AND OPERATION						
Rental of Equipment - - - - -		\$	\$	\$	\$ 900	
MAINTENANCE AND OPERATION - NET - - - - -		\$	\$	\$	\$ 900	General
TOTAL ASSESSOR - REAPPRAISAL PROGRAM DIVISION - - - - -		\$	\$	\$	\$ 72 504	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>CIVIL SERVICE AND PERSONNEL</u>					
Recruits and tests applicants for positions in all county departments and offices within the classified service. Classifies positions in accordance with duties and responsibilities. Conducts annual salary surveys and makes salary recommendations to the Board of Supervisors for classified positions. Maintains personnel and employment records, checks department payrolls against employment records, conducts in-service training program for employees. Hears and decides cases involving disciplinary action or dismissal of employees. Renders a counseling service to employees concerning morale and disciplinary matters. Provides the above services, by contract, to four cities in the county.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 127 585 88	\$ 136 953	\$ 140 049	\$ 153 816	
Salaries Extra Help and Other - - - -	2 882 31	3 216	4 672	4 851	
<b>SALARIES AND WAGES - GROSS - - - -</b>	<b>\$ 130 468 19</b>	<b>\$ 140 169</b>	<b>\$ 144 721</b>	<b>\$ 158 667</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		2 500			
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 130 468 19</b>	<b>\$ 137 669</b>	<b>\$ 144 721</b>	<b>\$ 158 667</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	55 00	\$ 150	\$ 100	\$ 100	
Maintenance and Repair of Equipment	294 44	277	287	267	
Publications and Dues - - - - -	264 50	280	280	280	
Postage - - - - -	240 44	200	225	225	
Advertising - - - - -	271 04	350	500	1 000	
Registration Fees - - - - -		64	72		
Services, Professional and Other - -	2,020 78	3 175	3 175	1 750	
Communications - - - - -	68 67	100	100	100	
Travel Expense - - - - -	1 076 45	1 182	1 041	1 113	
Office Supplies - - - - -	4 830 98	4 740	5 212	5 212	
Service Pins - - - - -	393 66	350	365	365	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 9 515 96</b>	<b>\$ 10 868</b>	<b>\$ 11 357</b>	<b>\$ 10 412</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 3 399 22</b>	<b>\$ 622</b>	<b>\$ 2 947</b>	<b>\$ 2 640</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 25				
2 Training Films - -	200				
3 1 Post Index Cabinet	140				
4 2 Post Index Books -	34				
5 3 Steno Posture Chair					
6 2 Typewriter - - - -	392				
7 1 Electric Typewriter	640				
8 1 Electric Typewriter	425				
9 1 Copy Holder - - - -	38				
10 2 Typewriter Stand -	76				
11 1 Stopwatch - - - - -					
12 1 Portable Wheelindex (motorized) - - -	670				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 399 22</b>	<b>\$ 622</b>	<b>\$ 2 947</b>	<b>\$ 2 640</b>	General
<b>TOTAL CIVIL SERVICE AND PERSONNEL - - -</b>	<b>\$ 143 383 37</b>	<b>\$ 149 159</b>	<b>\$ 159 025</b>	<b>\$ 171 719</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17 708</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>CORONER-PUBLIC ADMINISTRATOR</u>					
Elective. Investigates all violent deaths, deaths due to natural causes where decedent was not under the care of a physician, where attending physician was unable to explain cause of death, or where cause of death was questionable and reasonable doubt existed as to whether death was due to other than natural causes. Acts as ex officio Public Administrator and administers estates of deceased persons where there is a failure of heirs or other persons competent to act.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 113 819 38	\$ 122 501	\$ 160 935	\$ 154 611	
Salaries Extra Help and Other - - - -	2 123 91	1 756	2 074	2 230	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 115 943 29</b>	<b>\$ 124 257</b>	<b>\$ 163 009</b>	<b>\$ 156 841</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	740 64	\$ 969	\$ 970	\$ 970	
Maintenance and Repair of Equipment	218 74	252	275	275	
Postage - - - - -	469 92	431	450	450	
Advertising - - - - -	1 244 59	1 631	1 625	1 625	
Rental of Equipment - - - - -	50 00	30	30	30	
Revolving Fund - - - - -	235 63	1 362	400	400	
Services, Professional and Other - - -	4 376 42	6 048	8 489	8 489	
Communications - - - - -	709 71	770	1 006	120	
Travel Expense - - - - -	722 55	526	536	536	
Witness Fees and Expense - - - - -	211 20	46	175	175	
Recoverable Expenditures - - - - -	1 161 00				
Laundry Supplies - - - - -				105	
Medical and Surgical Supplies - - - -			1 418	1 448	
Office Supplies - - - - -	4 259 87	3 600	3 700	3 700	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 14 400 27</b>	<b>\$ 15 665</b>	<b>\$ 19 074</b>	<b>\$ 18 323</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 979 60	\$ 1 168	\$ 4 227	\$ 3 961	
No. Quant.	Description	Amount			
1 2	Desk - - - - -	\$ 290			
2 1	Desk - - - - -				
3 2	Chair - - - - -	110			
4 1	Posture Chair - - -				
5 1	Typewriter - - - -				
6 1	Radio Receiver - - -				
7 2	Table - - - - -				
8 10	Table - - - - -				
9 2	Embalming Machine -				
10 2	Trocars Sets - - - -				
11 12	Stopcocks - - - - -				
12 2	Infector - - - - -				
13 2	Positioner, Head, Utility - - - - -				
14 2	Block. Head, Rubber				
15 4	Viscera Pail - - - -				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>CORONER-PUBLIC ADMINISTRATOR</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
16 2	Instrument Table - \$					
17 2	Tank, Aluminum, Sealing - - - - -					
18 1	Combination Dictator Transcriber	425				
19 2	Preparation Table -	799				
20 10	Table, Comb. Gen. & Prep. - - - - -	1 625				
21 2	Embalming Machine -	263				
22 2	Trocar - - - - -	50				
23 12	Stopcocks, Chrome -	15				
24 2	Injector, Supermodel	20				
25 2	Positioner, Head, Utility - - - - -	89				
26 2	Block, Head, Rubber	33				
27 4	Viscera Pail - - -	20				
28 2	Instrument Table -	72				
29 2	Sealing Tank, Aluminum - - - - -	150				
CAPITAL OUTLAY - NET - - - - -		\$ 979 60	\$ 1 168	\$ 4 227	\$ 3 961	General
TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -		\$ 131 323 16	\$ 141 090	\$ 186 310	\$ 179 125	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 29 566	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>					
This consolidated office is headed by one elected official. As District Attorney, he investigates, institutes actions against, and prosecutes persons suspected of or charged with public offenses. As County Counsel, he acts as attorney for and legal advisor to the Board of Supervisors, all county officers and departments, school districts and other special districts.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 279 558 60	\$ 305 157	\$ 358 070	\$ 394 859	
Salaries Extra Help and Other - - - -	11 805 26	17 890	25 258	5 989	
SALARIES AND WAGES - GROSS - - - - -	\$ 291 363 86	\$ 323 047	\$ 383 328	\$ 400 848	
DEDUCTIONS:					
Salary Savings - - - - -		9 120		7 995	
SALARIES AND WAGES - NET - - - - -	\$ 291 363 86	\$ 313 927	\$ 383 328	\$ 392 853	General

MAINTENANCE AND OPERATION					
Advances to State -					
Extradition Expense - - - - -	\$ 10 311 96	\$ 11 861	\$ 15 000	\$ 15 000	
Allowance for Use of Employees' Cars	692 03	552	300	300	
Freight, Express and Cartage - - - -	12 61				
Investigation Expense - - - - -	1 891 59	1 645	1 750	1 750	
Maintenance and Repair of Equipment	725 28	701	600	570	
Publications and Dues - - - - -	459 28	687	700	700	
Postage - - - - -	103 00	163	200	200	
Rents, Miscellaneous - - - - -	22 50	30	30	30	
Services, Professional and Other - - -	9 234 57	5 000	6 500	6 500	
Communications - - - - -	457 39	465	450	450	
Transportation Expense - - - - -	1 388 79	1 215	1 500	1 500	
Travel Expense - - - - -	1 831 84	2 575	2 566	2 566	
Office Supplies - - - - -	5 239 29	6 753	6 500	6 500	
District Attorney's Special Account	394 52	500	500	500	
Filing Fees - - - - -	502 50	425	500	500	
MAINTENANCE AND OPERATION - NET - - -	\$ 33 267 15	\$ 32 572	\$ 37 096	\$ 37 066	General

CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 5 441 19	\$ 5 268	\$ 7 896	\$ 5 895	

No.	Quant.	Description	Amount
1		Books - - - - -	\$ 1 700
2	3	File Cabinet - - -	345
3	6	Units Steel Shelving - - - -	
4	1	Electric Adding Machine - - - -	350
5	4	Electric Typewriter - - -	1 600
6	1	Tape Recorder - - -	225
7	1	Verifax Machine - - -	350
8	1	Desk - - - - -	215

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
9 3	Chair - - - - -	\$ 165				
10 1	Table - - - - -					
11 1	Dictaphone - - - -					
12 1	Dictaphone Transcriber - - -					
13 1	Desk - - - - -	190				
14 2	Desk - - - - -	290				
15 2	Chair - - - - -	110				
16 1	Chair - - - - -	110				
17 6	Chair - - - - -	83				
18 2	Bookcase - - - - -	142				
19 2	Electric Clock - - -	20				
CAPITAL OUTLAY - NET - - - - -		\$ 5 441 19	\$ 5 268	\$ 7 896	\$ 5 895	General
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - -		\$ 330 072 20	\$ 351 767	\$ 428 320	\$ 435 814	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 49 125	



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>REGISTRAR OF VOTERS</u>					
Appointive. Takes and processes affidavits of registrations; maintains current records of eligible voters; conducts elections; checks authenticity of signatures on nominating petitions; processes papers of candidates filing for elective office; establishes precincts; and provides information and services to other departments and agencies.					
<u>ADMINISTRATION</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 74 655 99	\$ 81 870	\$ 82 698	\$ 86 985	
Salaries Extra Help and Other - - - -	83 631 13	98 275	98 461	134 781	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 158 287 12</b>	<b>\$ 180 145</b>	<b>\$ 181 159</b>	<b>\$ 221 766</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	148 84	200	240	240	
Freight, Express and Cartage - - - -	120 86	250	250	150	
Maintenance and Repair of Equipment	946 43	500	416	416	
Publications and Dues - - - - -	282 14	225	305	305	
Postage - - - - -	770 45	1 200	1 000	1 000	
Rental of Equipment - - - - -	18 265 00	18 805	18 805	18 780	
Services, Professional and Other - -			30	30	
Travel Expense - - - - -	398 40	370	485	370	
Office Supplies - - - - -	1 426 49	1 546	1 788	1 788	
Registration Supplies - - - - -	2 278 67	7 848	4 822	4 822	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 24 637 28</b>	<b>\$ 30 944</b>	<b>\$ 28 141</b>	<b>\$ 27 901</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 6 849 59</b>	<b>\$ 3 998</b>	<b>\$ 4 398</b>	<b>\$ 4 042</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 8			
2	1 Typewriter Desk - -	215			
3	15 Posture Chair - -	675			
4	2 Affidavit Book Rack	255			
5	4 File - - - - -	820			
6	1 Cabinet - - - - -	76			
7	2 File - - - - -	280			
8	2 File - - - - -				
9	1 Typewriter - - - - -	196			
10	1 Table - - - - -	118			
11	1 Table - - - - -	106			
12	2 Electric Fan - - - -	76			
13	1 Bookcase - - - - -	100			
14	1 File - - - - -	25			
15	1 Card Tray Truck - -	45			
16	1 Hand Truck - - - - -	60			
17	1 Paper Cutter - - - -	25			
18	1 Water Cooler				
	Fountain - - - - -	200			
19	35 Ballot Bag - - - - -	577			
20	1 Ballot Rack - - - - -	185			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 6 849 59</b>	<b>\$ 3 998</b>	<b>\$ 4 398</b>	<b>\$ 4 042</b>	General
<b>TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - GROSS - - - -</b>	<b>\$ 189 773 99</b>	<b>\$ 215 087</b>	<b>\$ 213 698</b>	<b>\$ 253 709</b>	
Less: Service Credits - - - - -		500			
<b>TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - NET - - - - -</b>	<b>\$ 189 773 99</b>	<b>\$ 214 587</b>	<b>\$ 213 698</b>	<b>\$ 253 709</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 21 367</b>	
<b>SERVICES PERFORMED - - - - -</b>				<b>890</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>REGISTRAR OF VOTERS GENERAL ELECTION</u>					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - -	\$ 11 247 99	\$	\$ 13 270	\$ 3 148	
Postage - - - - -	6 699 83		8 450	8 450	
Advertising - - - - -	4 680 60		5 666	5 666	
Rents, Real Property - - - - -	10 192 00		11 952	11 952	
Services, Professional and Other - -	95 938 00		138 057	138 057	
Ballot Paper - - - - -	2 376 00		3 056	3 056	
Election Supplies - - - - -	17 228 97		22 560	22 560	
Office Supplies - - - - -	5 096 26		6 127	6 127	
MAINTENANCE AND OPERATION - NET - - -	\$ 153 459 65	\$	\$ 209 138	\$ 199 016	General
TOTAL REGISTRAR OF VOTERS - GENERAL ELECTION - - - - -	\$ 153 459 65	\$	\$ 209 138	\$ 199 016	
<u>PRIMARY ELECTION</u>					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - -	\$	\$ 10 742	\$	\$	
Postage - - - - -		5 416			
Advertising - - - - -		6 547			
Rents, Real Property - - - - -		10 576			
Services, Professional and Other - -		100 500			
Ballot Paper - - - - -		4 120			
Election Supplies - - - - -		23 921			
Office Supplies - - - - -		4 664			
MAINTENANCE AND OPERATION - NET - - -	\$	\$ 166 486	\$	\$	General
TOTAL REGISTRAR OF VOTERS - PRIMARY ELECTION - - - - -	\$	\$ 166 486	\$	\$	
<u>CITY OF SAN DIEGO</u>					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - -	\$ 6 434 13	\$	\$ 6 392	\$ 1 992	
Postage - - - - -	4 353 50		6 870	6 870	
Rents, Real Property - - - - -	12 704 00		13 200	13 200	
Services, Professional and Other - -	67 152 00		69 720	69 720	
Ballot Paper - - - - -	744 36		1 520	1 520	
Election Supplies - - - - -	16 365 99		17 388	17 388	
Office Supplies - - - - -	4 209 45		6 276	6 276	
MAINTENANCE AND OPERATION - NET - - -	\$ 111 963 43	\$	\$ 121 366	\$ 116 966	General
TOTAL REGISTRAR OF VOTERS - CITY OF SAN DIEGO - - - - -	\$ 111 963 43	\$	\$ 121 366	\$ 116 966	
<u>OTHER ELECTIONS</u>					
MAINTENANCE AND OPERATION					
Freight, Express and Cartage - - - -	\$ 88 29	\$ 600	\$ 600	\$ 100	
Postage - - - - -	3 250 00	3 200	3 200	3 200	
Advertising - - - - -	318 10	1 000	800	800	
Rents, Real Property - - - - -	978 00	360	360	360	
Services, Professional and Other - -	232 50	1 800	1 800	1 800	
Ballot Paper - - - - -		60	60	60	
Election Supplies - - - - -	1 715 01	3 500	3 500	3 500	
Office Supplies - - - - -	2 095 79	2 980	3 180	3 180	
MAINTENANCE AND OPERATION - NET - - -	\$ 8 677 69	\$ 13 500	\$ 13 500	\$ 13 000	General
TOTAL REGISTRAR OF VOTERS - OTHER ELECTIONS - - - - -	\$ 8 677 69	\$ 13 500	\$ 13 500	\$ 13 000	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

**EXPENDITURES**

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>PURCHASING AGENT</u>					
Appointive. Makes purchases of all materials, supplies and services, including real property, and the leasing of space for the county departments; maintains a storeroom of common use items; contracts for purchases general, art, athletic and janitorial supplies for all school districts, other than unified, in the county; and is responsible for the salvage, reassignment and sale of surplus obsolete or unused county supplies, materials and equipment.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 87 722 73	\$ 97 365	\$ 99 132	\$ 106 188	
Salaries Extra Help and Other - - - -	1 055 01	2 149	2 346	2 463	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 88 777 74</b>	<b>\$ 99 514</b>	<b>\$ 101 478</b>	<b>\$ 108 651</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		1 200			
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 88 777 74</b>	<b>\$ 98 314</b>	<b>\$ 101 478</b>	<b>\$ 108 651</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment	\$ 361 74	\$ 150	\$ 150	\$ 150	
Publications and Dues - - - - -	504 80	474	498	498	
Postage - - - - -	101 06	100	100	100	
Advertising - - - - -	378 69	600	600	600	
Metered Mail - - - - -	49 999 63	51 000	57 000	55 000	
Communications - - - - -	1 60	50	50	50	
Travel Expense - - - - -	609 39	729	830	750	
Office Supplies - - - - -	3 575 44	3 820	3 900	3 900	
Shop, Field and Engine Room Supplies	288 30	225	243	243	
Taxes - - - - -	49 56				
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 55 870 21</b>	<b>\$ 57 148</b>	<b>\$ 63 371</b>	<b>\$ 61 291</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 104 18</b>	<b>\$ 300</b>	<b>\$ 579</b>	<b>\$ 579</b>	
No. Quant. Description Amount					
1 1 Executive Chair - - - - -	\$ 55				
2 1 Chair - - - - -	35				
3 1 Clock - - - - -	9				
4 1 Safe File - - - - -	240				
5 1 Time Stamp - - - - -	240				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 104 18</b>	<b>\$ 300</b>	<b>\$ 579</b>	<b>\$ 579</b>	General
<b>TOTAL PURCHASING AGENT - - - - -</b>	<b>\$ 144 752 13</b>	<b>\$ 155 762</b>	<b>\$ 165 428</b>	<b>\$ 170 521</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12 515</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
<p>Appointive. The County Surveyor is also Road Commissioner. This budget is for the Surveyor functions which include the: engineering and design of roads, bridges and drainage facilities in the unincorporated areas of the county; making of cost estimates for construction, maintenance and repair of these facilities; and securing of rights-of-way for new roads. The County Surveyor also supervises the construction of these projects and inspects work done by contract; checks the accuracy and approves survey and subdivision maps before they are recorded and prepares legal descriptions and maps of election precincts and school districts. The cost of the construction and repair of roads is shown under the budget for the Road Department.</p>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 368,516 65	\$ 420 009	\$ 435 939	\$ 475 148	
Salaries Extra Help and Other - - - -	2 132 57				
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 370 649 22</b>	<b>\$ 420 009</b>	<b>\$ 435 939</b>	<b>\$ 475 148</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		8 200	8 600	9 400	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 370 649 22</b>	<b>\$ 411 809</b>	<b>\$ 427 339</b>	<b>\$ 465 748</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment, Automotive - - - - -	\$ 661 48	\$ 910	\$ 1 000	\$ 850	
Maintenance and Repair of Equipment - - - - -	313 25	300	750	750	
Publications and Dues - - - - -	12 00	30	60	60	
Advertising - - - - -	1 643 20				
Registration Fees - - - - -		20	20	20	
Services, Professional and Other - - - - -	5 074 00	4 500	4 500	4 500	
Travel Expense - - - - -	2 999 88	4 800	5 000	4 500	
Office Supplies - - - - -	13 793 53	5 205	6 362	6 362	
Shop, Field and Engine Room Supplies - - - - -	3 899 21	4 324	4 483	4 300	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 28 396 55</b>	<b>\$ 20 089</b>	<b>\$ 22 175</b>	<b>\$ 21 342</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 11 395 00</b>	<b>\$ 2 072</b>	<b>\$ 4 716</b>	<b>\$ 4 716</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 50				
2 6 Drafting Table - - - - -	1 140				
3 5 Lamp - - - - -	100				
4 1 Typewriter - - - - -	196				
5 2 Calculator - - - - -	280				
6 1 Theodolite - - - - -	900				
7 1 Dictating Machine - - - - -	350				
8 1 Filing Cabinet - - - - -	150				
9 4 Handy Talkie Radio - - - - -	1 200				
10 1 Transcribing Machine - - - - -	350				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 11 395 00</b>	<b>\$ 2 072</b>	<b>\$ 4 716</b>	<b>\$ 4 716</b>	General
<b>TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - GROSS - - - - -</b>	<b>\$ 410 440 77</b>	<b>\$ 433 970</b>	<b>\$ 454 230</b>	<b>\$ 491 806</b>	
Less: Service Credits - - - - -	221 092 13	230 000	245 000		
<b>TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - NET - - - - -</b>	<b>\$ 189 348 64</b>	<b>\$ 203 970</b>	<b>\$ 209 230</b>	<b>\$ 491 806</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 70 731</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>TAX COLLECTOR</u>					
Elective. Distributes tax bills on all real estate and all personal property secured by real estate. Collects all current taxes, both secured and unsecured, for the county, for all school districts, for most special districts, and for all cities within the county except Coronado. Publishes lists of delinquent properties as required by law. Sells at auction real property on which taxes are unpaid. Acts as ex officio license collector, collecting dog licenses and many different business licenses.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 166 333 41	\$ 179 667	\$ 181 638	\$ 191 991	
Salaries Extra Help and Other - - - -	46 014 27	46 141	46 000	48 300	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 212 347 68</b>	<b>\$ 225 808</b>	<b>\$ 227 638</b>	<b>\$ 240 291</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		3 600		3 600	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 212 347 68</b>	<b>\$ 222 208</b>	<b>\$ 227 638</b>	<b>\$ 236 691</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	818 16	\$ 1 250	\$ 1 300	\$ 1 300	
Freight, Express and Cartage - - - -	14 16	20	25	25	
Maintenance and Repair of Equipment	2 023 41	1 367	3 300	3 300	
Publications and Dues - - - - -	87 80	235	250	250	
Postage - - - - -	9 33	12	15	15	
Advertising - - - - -	31 364 75	32 000	32 000	32 000	
Rental of Equipment - - - - -	50 00	100	100	100	
Communications - - - - -	46 66	50	50	50	
Travel Expense - - - - -	32 00	175	175	175	
Office Supplies - - - - -	8 434 82	9 761	10 000	10 000	
Miscellaneous Fixed Charges - - - -	727 01	525	525	525	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 43 608 10</b>	<b>\$ 45 495</b>	<b>\$ 47 740</b>	<b>\$ 47 740</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 1 842 67</b>	<b>\$ 8 008</b>	<b>\$ 1 473</b>	<b>\$ 1 905</b>	
No. Quant. Description Amount					
1 40 Files - - - - -	\$ 325				
2 2 Typewriter - - - - -	850				
3 2 Electric Adding Machine - - - - -	730				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 842 67</b>	<b>\$ 8 008</b>	<b>\$ 1 473</b>	<b>\$ 1 905</b>	General
<b>TOTAL TAX COLLECTOR - - - - -</b>	<b>\$ 257 798 45</b>	<b>\$ 275 711</b>	<b>\$ 276 851</b>	<b>\$ 286 336</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 22 904</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>TREASURER</u>					
Elective. Custodian of all monies received by the county from any source; receives and makes payment on all warrants issued by the county and by all school districts and certain other special districts in the county; administers the county retirement system and its funds; examines decedents' safe deposit boxes and collects California State Inheritance taxes; accounts for and makes payments involving improvement district bond issues.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 62 190 09	\$ 67 632 512	\$ 70 542 1 024	\$ 75 228 1 075	
Salaries Extra Help and Other - - - -	1 349 20				
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 63 539 29</b>	<b>\$ 68 144</b>	<b>\$ 71 566</b>	<b>\$ 76 303</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	413 64	\$ 500	\$ 500	\$ 400	
Freight, Express and Cartage - - - -	1 71	15	15		
Maintenance and Repair of Equipment	687 26	750	865	760	
Publications and Dues - - - - -	208 80	108	228	228	
Advertising - - - - -	508 91		100	100	
Rental of Equipment - - - - -	300 00	300	600	600	
Services, Professional and Other - - -	1 276 00	1 939	6 345	5 475	
Travel Expense - - - - -	454 00	550	1 290	950	
Office Supplies - - - - -	2 278 31	3 500	5 220	5 220	
Miscellaneous Fixed Charges - - - - -	49 50	75	75	75	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 6 178 13</b>	<b>\$ 7 737</b>	<b>\$ 15 238</b>	<b>\$ 13 808</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 1 837 87</b>	<b>\$ 6 229</b>	<b>\$ 2 661</b>	<b>\$ 3 261</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 59				
2 1 Receipting Machine	2 303				
3 1 Desk - - - - -	145				
4 1 Typewriter Stand -	38				
5 1 Costumer - - - - -	16				
6 1 Filing Cabinet - - -	100				
7 1 Safe - - - - -	600				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 837 87</b>	<b>\$ 6 229</b>	<b>\$ 2 661</b>	<b>\$ 3 261</b>	General
<b>TOTAL TREASURER - - - - -</b>	<b>\$ 71 555 29</b>	<b>\$ 82 110</b>	<b>\$ 89 465</b>	<b>\$ 93 372</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8 457</b>	

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**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**


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CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	

JUSTICE COURTS

The budgets provide for expenses of the San Diego County Justice Courts. The types of cases handled by these courts are of four major types: (1) traffic violations; (2) criminal cases; (3) civil matters and (4) small claims actions.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$	\$	\$ 300	\$	
SALARIES AND WAGES - NET - - - - -	\$	\$	\$ 300	\$	General
MAINTENANCE AND OPERATION					
Postage - - - - -	\$	\$	\$ 5	\$	
Office Supplies - - - - -			20		
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$ 25	\$	General
TOTAL JUSTICE COURT OF THE BORREGO JUDICIAL DISTRICT - - - - -	\$	\$	\$ 325	\$	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 11 071 04	\$ 11 384 390	\$ 11 432 500	\$ 11 730 525	
Salaries Extra Help and Other - - - -	535 80	390	500	525	
SALARIES AND WAGES - NET - - - - -	\$ 11 606 84	\$ 11 774	\$ 11 932	\$ 12 255	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$ 14 96	\$ 25	\$ 50	\$ 50	
Postage - - - - -		175	200	200	
Office Supplies - - - - -	300 21	550	600	475	
MAINTENANCE AND OPERATION - NET - - -	\$ 315 17	\$ 750	\$ 850	\$ 725	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 63 04	\$ 112	\$	\$	
No. Quant. Description Amount					
CAPITAL OUTLAY - NET - - - - -	\$ 63 04	\$ 112	\$	\$	General
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 11 985 05	\$ 12 636	\$ 12 782	\$ 12 980	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 1 226	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE ENCINITAS</u> <u>JUDICIAL DISTRICT</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 14 712 49	\$ 17 936 425	\$ 18 576 538	\$ 19 200	
Salaries Extra Help and Other - - - -	644 66				
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 15 357 15</b>	<b>\$ 18 361</b>	<b>\$ 19 114</b>	<b>\$ 19 200</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment	\$	\$ 50	\$ 100	\$ 50	
Postage - - - - -	500 00	800	800	600	
Revolving Fund - - - - -				50	
Communications - - - - -	24 75				
Travel Expense - - - - -	35 20		50		
Utilities - - - - -	3 94				
Office Supplies - - - - -	756 02	700	800	800	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 1 319 91</b>	<b>\$ 1 550</b>	<b>\$ 1 750</b>	<b>\$ 1 500</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 3 384 12</b>	<b>\$ 2 130</b>	<b>\$ 182</b>	<b>\$ 84</b>	
No. Quant. Description Amount					
1 1 Blackboard - - - -	\$ 35				
2 1 Posture Chair - - - -	49				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 384 12</b>	<b>\$ 2 130</b>	<b>\$ 182</b>	<b>\$ 84</b>	<b>General</b>
<b>TOTAL JUSTICE COURT OF THE ENCINITAS</b>					
<b>JUDICIAL DISTRICT - - - - -</b>	<b>\$ 20 061 18</b>	<b>\$ 22 041</b>	<b>\$ 21 046</b>	<b>\$ 20 784</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 920</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 16 181 33	\$ 17 034 528	\$ 18 624	\$ 19 251 487	
Salaries Extra Help and Other - - - -	631 44				
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 16 812 77</b>	<b>\$ 17 562</b>	<b>\$ 18 624</b>	<b>\$ 19 738</b>	<b>General</b>
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 3 84	\$	\$	\$ 50	
Maintenance and Repair of Equipment			50	50	
Postage - - - - -	355 00	350	400	400	
Revolving Fund - - - - -	50 00				
Communications - - - - -	51 12				
Travel Expense - - - - -	39 62	40	40		
Utilities - - - - -	24 46				
Office Supplies - - - - -	469 15	550	650	550	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 993 19</b>	<b>\$ 940</b>	<b>\$ 1 140</b>	<b>\$ 1 000</b>	<b>General</b>
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 620 78	\$	\$ 450	\$ 140	
No. Quant. Description Amount					
1 Books - - - - -	\$ 140				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 620 78</b>	<b>\$</b>	<b>\$ 450</b>	<b>\$ 140</b>	<b>General</b>
<b>TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -</b>	<b>\$ 19 426 74</b>	<b>\$ 18 502</b>	<b>\$ 20 214</b>	<b>\$ 20 878</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 974</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 6 858 00	\$ 6 858	\$ 6 860	\$ 6 960	
Salaries Extra Help and Other - - - -	140 32	100	86	90	
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$ 6 998 32</b>	<b>\$ 6 958</b>	<b>\$ 6 946</b>	<b>\$ 7 050</b>	General
MAINTENANCE AND OPERATION					
Postage - - - - -	\$ 150 00	\$ 100	\$ 200	\$ 200	
Office Supplies - - - - -	62 24	100	100	100	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 212 24</b>	<b>\$ 200</b>	<b>\$ 300</b>	<b>\$ 300</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 10 30	\$ 75	\$ 246	\$ 246	
No. Quant. Description Amount					
1 Books - - - - -	\$ 50				
2 1 Typewriter - - - - -	196				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 10 30</b>	<b>\$ 75</b>	<b>\$ 246</b>	<b>\$ 246</b>	General
<b>TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -</b>	<b>\$ 7 220 86</b>	<b>\$ 7 233</b>	<b>\$ 7 492</b>	<b>\$ 7 596</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 9 024 00	\$ 9 216 258	\$ 9 216 232	\$ 9 420 244	
Salaries Extra Help and Other - - - -	334 88				
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 9 358 88</b>	<b>\$ 9 474</b>	<b>\$ 9 448</b>	<b>\$ 9 664</b>	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$ 15 00	\$ 50	\$ 50	\$ 50	
Postage - - - - -	100 00	150	200	200	
Communications - - - - -	32 20				
Utilities - - - - -	11 94				
Office Supplies - - - - -	181 35	240	300	300	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 340 49</b>	<b>\$ 440</b>	<b>\$ 550</b>	<b>\$ 550</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 89 19	\$ 115	\$ 503	\$ 428	
No. Quant. Description Amount					
1 Books - - - - -	\$ 75				
2 1 Executive Chair - -	100				
3 1 Clerical Chair - -	55				
4 1 Typewriter - - - -	198				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 89 19</b>	<b>\$ 115</b>	<b>\$ 503</b>	<b>\$ 428</b>	General
<b>TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT - - - - -</b>	<b>\$ 9 788 56</b>	<b>\$ 10 029</b>	<b>\$ 10 501</b>	<b>\$ 10 642</b>	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 966	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	
Salaries Extra Help and Other - - - -					
SALARIES AND WAGES - NET - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$	\$ 10	\$ 10	\$ 10	
Postage - - - - -	25 00	30	30	30	
Communications - - - - -	6 40	50	50		
Utilities - - - - -	17 50	140	140	140	
Office Supplies - - - - -	113 07	40	40	40	
MAINTENANCE AND OPERATION - NET - - - -	\$ 161 97	\$ 270	\$ 270	\$ 220	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$	\$	\$	
No. Quant. Description Amount					
CAPITAL OUTLAY - NET - - - - -	\$	\$	\$	\$	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 561 97	\$ 2 670	\$ 2 670	\$ 2 620	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 18 960 10	\$ 19 308	\$ 22 776	\$ 23 553	
Salaries Extra Help and Other - - - -	115 36	635	854	200	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 19 075 46</b>	<b>\$ 19 943</b>	<b>\$ 23 630</b>	<b>\$ 23 753</b>	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$	\$ 34	\$ 45	\$ 45	
Postage - - - - -	280 50	280	300	300	
Communications - - - - -	54 08				
Office Supplies - - - - -	807 14	900	1 000	1 000	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 1 141 72</b>	<b>\$ 1 214</b>	<b>\$ 1 345</b>	<b>\$ 1 345</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 396 85	\$ 1 438	\$ 853	\$ 653	
No. Quant. Description Amount					
1 Books - - - - -	\$ 100				
2 1 Electric Typewriter	455				
3 1 Typewriter Stand -	38				
4 1 Posture Chair - - -	45				
5 1 Crayon Board - - -	15				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 396 85</b>	<b>\$ 1 438</b>	<b>\$ 853</b>	<b>\$ 653</b>	General
<b>TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -</b>	<b>\$ 20 614 03</b>	<b>\$ 22 595</b>	<b>\$ 25 828</b>	<b>\$ 25 751</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2 375</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION:	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 6 834 00	\$ 7 887	\$ 7 892	\$ 8 040	
Salaries Extra Help and Other - - -		106	159	167	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 6 834 00</b>	<b>\$ 7 993</b>	<b>\$ 8 051</b>	<b>\$ 8 207</b>	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$ 10 00	\$ 15	\$ 15	\$ 15	
Postage - - - - -	112 54	115	115	115	
Communications - - - - -	32 33				
Office Supplies - - - - -	170 32	200	200	200	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 325 19</b>	<b>\$ 330</b>	<b>\$ 330</b>	<b>\$ 330</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 64 79	\$ 50	\$ 50	\$ 50	
No. Quant. Description Amount					
1 Books - - - - -	\$ 50				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 64 79</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	General
<b>TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -</b>	<b>\$ 7 223 98</b>	<b>\$ 8 373</b>	<b>\$ 8 431</b>	<b>\$ 8 587</b>	



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 7 300 02	\$ 7 160	\$ 8 835	\$ 9 024	
Salaries Extra Help and Other - - - -	23 39	170	282	296	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 7 323 41</b>	<b>\$ 7 330</b>	<b>\$ 9 117</b>	<b>\$ 9 320</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment	\$ 4 00	\$ 20	\$ 40	\$ 40	
Postage - - - - -	200 00	325	400	400	
Communications - - - - -	26 90	200	200		
Travel Expense - - - - -	31 36	40	40		
Office Supplies - - - - -	358 08	500	600	500	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 620 34</b>	<b>\$ 1 085</b>	<b>\$ 1 280</b>	<b>\$ 940</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 421 38</b>	<b>\$ 155</b>	<b>\$ 1 465</b>	<b>\$ 745</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 150			
2	1 Filing Cabinet				
	w/o Lock - - - - -	115			
3	12 Arm Chair - - - - -	480			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 421 38</b>	<b>\$ 155</b>	<b>\$ 1 465</b>	<b>\$ 745</b>	<b>General</b>
<b>TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -</b>	<b>\$ 8 365 13</b>	<b>\$ 8 570</b>	<b>\$ 11 862</b>	<b>\$ 11 005</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<p><u>TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS</u></p> <p>The purpose of this budget is to pay certain expenses common to all justice courts, particularly for juries, witnesses, attorneys, and interpreters.</p>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$	\$ 50	\$ 50	\$ 50	
SALARIES AND WAGES - NET - - - - -	\$	\$ 50	\$ 50	\$ 50	General
MAINTENANCE AND OPERATION					
Convention Expense - - - - -	\$	\$ 100	\$ 100	\$ 100	
Interpreters' Fees and Expense - - -	521 20	200	200	200	
Jurors' Fees and Expense - - - - -	3 180 36	3 500	3 500	3 500	
Attorneys' Fees - - - - -	100 00	25	25	25	
Services, Professional and Other - -		50	50	50	
Travel Expense - - - - -	408 05	400	400	400	
Witness Fees and Expense - - - - -	206 30	250	250	250	
MAINTENANCE AND OPERATION - NET - - -	\$ 4 415 91	\$ 4 525	\$ 4 525	\$ 4 525	General
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 4 415 91	\$ 4 575	\$ 4 575	\$ 4 575	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		

MUNICIPAL COURTS

There are four Municipal Court districts in the county. These are located in San Diego, Oceanside, El Cajon and Chula Vista (South Bay). These courts handle traffic, misdemeanor, felony preliminary hearings, civil (to \$3,000) and small claims cases. Each district is served by one or more judges elected for six-year terms by the voters of the district. Vacancies are filled by appointment of the Governor. The San Diego district is served by eight judges; the other three have one judge each.

The Clerks of the Municipal Courts are the principal ministerial and administrative officers of the courts. Through their deputies they perform the following functions: maintain the courts' records; issue processes and notices; keep registers of actions and indexes to the registers; take minutes and records of court proceedings; enter orders, judgment decrees; accept bail according to uniform schedules established by the judges of the municipal courts.

The Marshals of the Municipal Courts enforce the decrees of the Courts. Through their deputies they perform the following functions: serve as bailiffs; handle and transport prisoners; serve warrants, summons, civil processes and subpoenas issued by the courts.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE EL CAJON</u> <u>JUDICIAL DISTRICT-CLERK</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 33 852 14	\$ 45 199	\$ 48 930	\$ 45 480	
Salaries Extra Help and Other - - - -	5 495 56	4 080	3 160	3 160	
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$ 39 347 70</b>	<b>\$ 49 279</b>	<b>\$ 52 090</b>	<b>\$ 48 640</b>	<b>General</b>
MAINTENANCE AND OPERATION					
COURT OPERATION:					
Allowance for Use of Employees' Cars \$	269 44	\$ 350	\$	\$	
Maintenance and Repair of Equipment	90 16	100	100	100	
Publications and Dues - - - - -	119 00	85	85	85	
Postage - - - - -	558 64	600	600	600	
Rental of Equipment - - - - -	24 00	24	12	12	
Revolving Fund - - - - -	50 00				
Travel Expense - - - - -	75 17	56			
Utilities - - - - -	34 08	55			
Office Supplies - - - - -	1 588 57	2 200	2 200	2 200	
TRIAL EXPENSE:					
Interpreters' Fees and Expense - - -	20 00	50	50	50	
Jurors' Fees and Expense - - - - -	2 268 58	2 300	2 400	2 400	
Attorneys' Fees - - - - -	250 00	800	1 000	800	
Services, Professional and Other - -	994 25	720	800	800	
Witness Fees and Expense - - - - -	118 90	200	250	250	
Travel Expense - Judge Pro Tem - - -		65	75	75	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 6 460 79</b>	<b>\$ 7 605</b>	<b>\$ 7 572</b>	<b>\$ 7 372</b>	<b>General</b>
CAPITAL OUTLAY					
<b>EQUIPMENT - - - - -</b>	<b>\$ 1 545 67</b>	<b>\$ 3 169</b>	<b>\$ 1 053</b>	<b>\$ 445</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 200				
2 1 Filing Cabinet - -	11				
3 1 Adding Machine Stand	38				
4 1 Office First Aid Kit					
5 1 Typewriter - - - -	196				
6 1 Filing Cabinet w/lock - - - - -					
7 1 Duplicating Machine					
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 545 67</b>	<b>\$ 3 169</b>	<b>\$ 1 053</b>	<b>\$ 445</b>	<b>General</b>
<b>TOTAL MUNICIPAL COURT OF THE EL CAJON</b>					
<b>JUDICIAL DISTRICT - CLERK - - -</b>	<b>\$ 47 354 16</b>	<b>\$ 60 053</b>	<b>\$ 60 715</b>	<b>\$ 56 457</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3 349</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-MARSHAL					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 17 191 45	\$ 24 260 838	\$ 29 190	\$ 25 920	
Salaries Extra Help and Other - - - -	5 713 07				
SALARIES AND WAGES - NET - - - - -	\$ 22 904 52	\$ 25 098	\$ 29 190	\$ 25 920	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	3 872 95	\$ 3 800	\$ 3 800	\$ 3 800	
Maintenance and Repair of Equipment	26 71	30	30	30	
Postage - - - - -	358 87	450	450	450	
Services, Professional and Other - -	270 00	400	400	400	
Communications - - - - -	257 80	280	280		
Transportation Expense - - - - -	70 20	50	50	50	
Travel Expense - - - - -			160	160	
Office Supplies - - - - -	145 19	250	250	250	
Police Supplies - - - - -	66 62	75	75	75	
MAINTENANCE AND OPERATION - NET - - -	\$ 5 068 34	\$ 5 335	\$ 5 495	\$ 5 215	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 2 665 75	\$ 420	\$ 766	\$ 781	
No. Quant.	Description	Amount			
1	Books - - - - -	\$			
2	1 Typewriter Desk - -	215			
3	2 Posture Chair - - -	110			
4	1 Electric Typewriter	450			
5	1 Filing Cabinet - -	6			
CAPITAL OUTLAY - NET - - - - -	\$ 2 665 75	\$ 420	\$ 766	\$ 781	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - -	\$ 30 638 61	\$ 30 853	\$ 35 451	\$ 31 916	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 2 957	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE OCEANSIDE</u> <u>JUDICIAL DISTRICT-CLERK</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 32 552 36	\$ 46 040	\$ 52 530	\$ 52 530	
Salaries Extra Help and Other - - - -	10 902 55	5 672	6 672	5 722	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 43 454 91</b>	<b>\$ 51 712</b>	<b>\$ 59 202</b>	<b>\$ 58 252</b>	General
MAINTENANCE AND OPERATION					
COURT OPERATION:					
Allowance for Use of Employees' Cars \$	126 06	\$ 175	\$ 246	\$ 246	
Maintenance and Repair of Equipment	79 25	150	200	150	
Publications and Dues - - - - -	111 63	100	100	100	
Postage - - - - -	1 083 50	1 200	1 200	1 200	
Rents Real Property - - - - -		390	900		
Communications - - - - -	85 40				
Travel Expense - - - - -	205 60	535	560	369	
Office Supplies - - - - -	2 404 48	3 000	3 000	3 000	
TRIAL EXPENSE:					
Interpreters' Fees and Expense - - - -	106 10	50	100	100	
Jurors' Fees and Expense - - - - -	3 819 50	3 500	3 500	3 500	
Attorneys' Fees - - - - -	275 00	720	700	700	
Services, Professional and Other - - -	512 90	1 800	1 800	1 800	
Witness Fees and Expense - - - - -	275 80	650	650	650	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 9 085 22</b>	<b>\$ 12 270</b>	<b>\$ 12 956</b>	<b>\$ 11 815</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 824 97	\$ 719	\$ 15 479	\$ 2 579	
No. Quant. Description Amount					
1 Books - - - - -	\$ 350				
2 1 Typewriter - - - - -	209				
3 3 File Cabinet - - - - -	420				
4 1 Cash Register - - - - -					
5 Furniture and Equipment - - - - -	1 600				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 824 97</b>	<b>\$ 719</b>	<b>\$ 15 479</b>	<b>\$ 2 579</b>	General
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE</b> <b>JUDICIAL DISTRICT - CLERK - - - -</b>	<b>\$ 53 365 10</b>	<b>\$ 64 701</b>	<b>\$ 87 637</b>	<b>\$ 72 646</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3 743</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE OCEANSIDE</u> <u>JUDICIAL DISTRICT-MARSHAL</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 11 274 19	\$ 19 521	\$ 25 540	\$ 25 540	
Salaries Extra Help and Other - - - -	5 850 00	1 642			
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 17 124 19</b>	<b>\$ 21 163</b>	<b>\$ 25 540</b>	<b>\$ 25 540</b>	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$		\$ 150	\$ 150	\$ 150	
Maintenance and Repair of Equipment	12 98	10	20	20	
Postage - - - - -	151 72	200	200	200	
Services, Professional and Other - -	146 50	240	240	240	
Communications - - - - -	165 45	144	160		
Transportation Expense - - - - -	4 00	75	75	143	
Travel Expense - - - - -	141 20	200	250	182	
Office Supplies - - - - -	466 73	500	500	500	
Police Supplies - - - - -	54 24	45	45	45	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 1 142 82</b>	<b>\$ 1 564</b>	<b>\$ 1 640</b>	<b>\$ 1 480</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 1 225 66	\$ 620	\$ 30	\$ 30	
No. Quant. Description Amount					
1 Books - - - - -	\$ 30				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 225 66</b>	<b>\$ 620</b>	<b>\$ 30</b>	<b>\$ 30</b>	General
<b>TOTAL MUNICIPAL COURT OF THE OCEANSIDE</b> <b>JUDICIAL DISTRICT - MARSHAL - - - -</b>	<b>\$ 19 492 67</b>	<b>\$ 23 347</b>	<b>\$ 27 210</b>	<b>\$ 27 050</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 594</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-CLERK</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 338 161 89	\$ 428 348	\$ 477 740	\$ 468 680	
Salaries Extra Help and Other - - - -	27 560 73	36 820	24 000	24 000	
<b>SALARIES AND WAGES - GROSS - - - -</b>	<b>\$ 365 722 62</b>	<b>\$ 465 168</b>	<b>\$ 501 740</b>	<b>\$ 492 680</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		7 400		14 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 365 722 62</b>	<b>\$ 457 768</b>	<b>\$ 501 740</b>	<b>\$ 478 680</b>	General
<b>MAINTENANCE AND OPERATION</b>					
<b>COURT OPERATION:</b>					
Allowance for Use of Employees' Cars \$		\$ 1 000	\$ 100	\$ 100	
Maintenance and Repair of Equipment	1 087 43	1 000	1 000	1 000	
Publications and Dues - - - - -	15 00	642	700	700	
Postage - - - - -	1 655 50	1 600	1 800	1 800	
Advertising - - - - -	648 90	900	600	600	
Travel Expense - - - - -	1 519 13	1 000	1 000	1 000	
Office Supplies - - - - -	14 640 42	18 000	19 800	19 800	
<b>TRIAL EXPENSE:</b>					
Interpreters' Fees and Expense - - -	3 713 15	4 000	4 000	4 000	
Jurors' Fees and Expense - - - - -	23 464 20	23 000	23 000	23 000	
Attorneys' Fees - - - - -	8 972 10	9 500	9 500	9 500	
Services, Professional and Other - -	9 437 75	11 000	12 000	12 000	
Witness Fees and Expense - - - - -	1 233 42	2 500	2 500	2 500	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 66 387 00</b>	<b>\$ 73 142</b>	<b>\$ 76 000</b>	<b>\$ 76 000</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 9 829 50</b>	<b>\$ 24 000</b>	<b>\$ 8 752</b>	<b>\$ 8 752</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 3 500			
2	3 Typewriter - - - - -	780			
3	1 Typewriter - - - - -	196			
4	1 Typewriter - - - - -	209			
5	1 Table - - - - -	28			
6	1 Table - - - - -	40			
7	5 Chair - - - - -	275			
8	5 Posture Chair - - - - -	275			
9	1 Filing Cabinet - - - - -	155			
10	7 Filing Cabinet - - - - -	980			
11	10 Filing Cabinet - - - - -	1 400			
12	100 File - - - - -	550			
13	1 File - - - - -	8			
14	1 Bookcase - - - - -	130			
15	2 Rug - - - - -	150			
16	1 Electric Fan - - - - -	38			
17	1 Electric Fan - - - - -	38			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 9 829 50</b>	<b>\$ 24 000</b>	<b>\$ 8 752</b>	<b>\$ 8 752</b>	General
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - -</b>	<b>\$ 441 939 12</b>	<b>\$ 554 910</b>	<b>\$ 586 492</b>	<b>\$ 563 432</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 34 574</b>	



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-MARSHAL</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 105 832 75	\$ 138 953	\$ 173 330	\$ 157 810	
Salaries Extra Help and Other - - - -	14 633 39	2 989		9 520	
<b>SALARIES AND WAGES - GROSS - - - -</b>	<b>\$ 120 466 14</b>	<b>\$ 141 942</b>	<b>\$ 173 330</b>	<b>\$ 167 330</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		1 400			
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$ 120 466 14</b>	<b>\$ 140 542</b>	<b>\$ 173 330</b>	<b>\$ 167 330</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	39 20	\$ 100	\$ 100	\$ 100	
Maintenance and Repair of Equipment	103 64	120	125	125	
Publications and Dues - - - - -	131 35	120	120	120	
Postage - - - - -	66 16	600	850	850	
Communications - - - - -	922 60	1 100	1 035	100	
Transportation Expense - - - - -	1 412 80	1 500	1 800	1 800	
Travel Expense - - - - -	89 60	56	100	100	
Office Supplies - - - - -	2 156 77	2 200	2 500	2 300	
Police Supplies - - - - -	226 57	600	500	500	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 5 148 69</b>	<b>\$ 6 396</b>	<b>\$ 7 130</b>	<b>\$ 5 995</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 911 42</b>	<b>\$ 1 260</b>	<b>\$ 735</b>	<b>\$ 735</b>	
No. Quant.	Description	Amount			
1 1	Posture Chair - - -	\$ 45			
2 1	Posture Chair - - -	55			
3 1	Radio Receiver and Transmitter-Auto -	635			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 911 42</b>	<b>\$ 1 260</b>	<b>\$ 735</b>	<b>\$ 735</b>	General
<b>TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-MARSHAL - - - -</b>	<b>\$ 126 526 25</b>	<b>\$ 148 198</b>	<b>\$ 181 195</b>	<b>\$ 174 060</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 32 668</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUNICIPAL COURT OF THE SOUTH BAY</u> <u>JUDICIAL DISTRICT-CLERK</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 38 471 59	\$ 43 086	\$ 48 030	\$ 48 030	
Salaries Extra Help and Other - - - -	4 030 30	4 340	2 100	2 100	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 42 501 89</b>	<b>\$ 47 426</b>	<b>\$ 50 130</b>	<b>\$ 50 130</b>	General
<b>MAINTENANCE AND OPERATION</b>					
<b>COURT OPERATION:</b>					
Maintenance and Repair of Equipment	\$ 17 28	\$ 80	\$ 100	\$ 100	
Publications and Dues - - - - -	259 45	352	159	159	
Postage - - - - -	577 08	550	500	500	
Travel Expense - - - - -	173 45	350	200	200	
Office Supplies - - - - -	932 86	1 800	1 500	1 500	
<b>TRIAL EXPENSE:</b>					
Interpreters' Fees and Expense - - - -	280 00	600	600	600	
Jurors' Fees and Expense - - - - -	4 799 78	4 500	4 000	4 000	
Attorneys' Fees - - - - -	775 00	800	700	700	
Services, Professional and Other - - -	1 282 20	1 300	1 300	1 300	
Witness Fees and Expense - - - - -	215 00	400	450	450	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 9 312 10</b>	<b>\$ 10 732</b>	<b>\$ 9 509</b>	<b>\$ 9 509</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 2 626 09</b>	<b>\$ 691</b>	<b>\$ 406</b>	<b>\$ 405</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 350				
2 1 Ticket Rack and Stand - 3-Section	55				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 2 626 09</b>	<b>\$ 691</b>	<b>\$ 406</b>	<b>\$ 405</b>	General
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY</b> <b>JUDICIAL DISTRICT - CLERK - - - -</b>	<b>\$ 54 440 08</b>	<b>\$ 58 849</b>	<b>\$ 60 045</b>	<b>\$ 60 044</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3 153</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>MUNICIPAL COURT OF THE SOUTH BAY</u> <u>JUDICIAL DISTRICT-MARSHAL</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 13 885 00	\$ 23 536	\$ 25 680	\$ 25 680	
Salaries Extra Help and Other - - - -	4 798 81	1 884	380	380	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 18 683 81</b>	<b>\$ 25 420</b>	<b>\$ 26 060</b>	<b>\$ 26 060</b>	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars	\$ 257 59	\$ 300	\$ 300	\$ 300	
Maintenance and Repair of Equipment	15 00	60	60	60	
Postage - - - - -	522 00	900	900	900	
Services, Professional and Other - - -	279 75	300	300	300	
Communications - - - - -	216 25	144	160	160	
Transportation Expense - - - - -	161 47	150	150	150	
Office Supplies - - - - -	373 46	350	200	200	
Police Supplies - - - - -	86 61		58	58	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 1 912 13</b>	<b>\$ 2 204</b>	<b>\$ 2 128</b>	<b>\$ 1 968</b>	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 926 80	\$ 420	\$ 288	\$ 180	
No. Quant. Description Amount					
1 Books - - - - -	\$ 5				
2 8 Chair - - - - -					
3 1 File Cabinet - - - -	155				
4 1 Desk Lamp - - - - -	20				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 926 80</b>	<b>\$ 420</b>	<b>\$ 288</b>	<b>\$ 180</b>	General
<b>TOTAL MUNICIPAL COURT OF THE SOUTH BAY</b> <b>JUDICIAL DISTRICT - MARSHAL - - -</b>	<b>\$ 21 522 74</b>	<b>\$ 28 044</b>	<b>\$ 28 476</b>	<b>\$ 28 208</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5 916</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<b>SUPERIOR COURT</b>					
The Superior Court consists of ten different departments, each with an elected judge and a reporter. The types of cases include civil, criminal (all felonies and certain misdemeanors), probate, and juvenile. Once a month three of the judges hear appeals from lower courts in the county.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 182 219 57	\$ 198 046	\$ 226 069	\$ 195 736	
Salaries Extra Help and Other - - - -	954 09	6 265	3 500	3 335	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 183 173 66</b>	<b>\$ 204 311</b>	<b>\$ 229 569</b>	<b>\$ 199 071</b>	General
<b>MAINTENANCE AND OPERATION</b>					
<b>COURT OPERATION:</b>					
Allowance for Use of Employees' Cars \$	2 520 11	\$ 2 500	\$ 2 500	\$	
Maintenance and Repair of Equipment	358 18	365	200		175
Publications and Dues - - - - -	848 98	1 150	900		900
Postage - - - - -	9 00				
Services, Professional and Other - -	15 896 25	14 000	15 000		15 000
Travel Expense - - - - -	5 162 40	5 700	2 000		1 068
Office Supplies - - - - -	3 117 03	8 000	5 000		4 000
<b>TRIAL EXPENSE:</b>					
Interpreters' Fees and Expense - - -	152 69	500	500		500
Jurors' Fees and Expense - - - - -	67 773 03	65 000	85 000		84 865
Attorneys' Fees - - - - -	19 312 50	21 000	21 000		21 000
Witness Fees and Expense - - - - -	9 066 00	14 000	14 000		14 000
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 124 216 17</b>	<b>\$ 132 215</b>	<b>\$ 146 100</b>	<b>\$ 141 508</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 5 314 54</b>	<b>\$ 10 616</b>	<b>\$ 5 511</b>	<b>\$ 5 321</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 4 000			
2	Filing Cabinet - -				
3	Filing Cabinet - -				
4	Typewriter - - - -	187			
5	Typewriter - - - -	209			
6	Dictating and Transcribing Machine				
7	Chair - - - - -	55			
8	Chair - - - - -	110			
9	Dictating Machine -	390			
10	Transcribing Machine	370			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 5 314 54</b>	<b>\$ 10 616</b>	<b>\$ 5 511</b>	<b>\$ 5 321</b>	General
<b>TOTAL SUPERIOR COURT - - - - -</b>	<b>\$ 312 704 37</b>	<b>\$ 347 142</b>	<b>\$ 381 180</b>	<b>\$ 345 900</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11 914</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>COUNSELOR IN MENTAL HEALTH</u>					
<p>Appointive. The Counselor in Mental Health is an officer of the Superior Court. The Counselor and assistant counselors engage in psychiatric counseling and case work and make appropriate recommendations to the court. This work with the mentally ill is comparable to the work of probation officers with persons who are <u>not</u> mentally ill.</p>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - \$		\$	\$	\$ 25 827	
Salaries Extra Help and Other - - - -				165	
SALARIES AND WAGES - NET - - - - - \$		\$	\$	\$ 25 992	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$		\$	\$	\$ 2 635	
Maintenance and Repair of Equipment				25	
Travel Expense - - - - -				32	
Office Supplies - - - - -				1 000	
MAINTENANCE AND OPERATION - NET - - - - \$		\$	\$	\$ 3 692	General
TOTAL COUNSELOR IN MENTAL HEALTH - - - - \$		\$	\$	\$ 29 684	
SERVICES RECEIVED - - - - - \$		\$	\$	\$ 2 599	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>GRAND JURY</u>					
<p>The Grand Jury consists of 19 persons selected each calendar year under the direction of the Presiding Judge of the Superior Court. It inquires into criminal offenses which may be committed or triable within the county and makes indictments when necessary. It investigates possible misconduct in office of public officers, and may examine the operations of all county departments.</p>					
<b>MAINTENANCE AND OPERATION</b>					
Jurors' Fees and Expense - - - - -	\$ 7 094 26	\$ 7 200	\$ 12 000	\$ 12 000	
Postage - - - - -	18 00				
Services, Professional and Other - -	3 715 80	3 400	5 000	5 000	
Travel Expense - - - - -	276 81	200	200	200	
Witness Fees and Expense - - - - -	253 06				
Office Supplies - - - - -	184 04	200	300	300	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 11 541 97</b>	<b>\$ 11 000</b>	<b>\$ 17 500</b>	<b>\$ 17 500</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
No. Quant. Description Amount					
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>TOTAL GRAND JURY - - - - -</b>	<b>\$ 11 541 97</b>	<b>\$ 11 000</b>	<b>\$ 17 500</b>	<b>\$ 17 500</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	

COUNTY CLERK  
EX OFFICIO CLERK OF THE SUPERIOR COURT,  
CLERK OF THE BOARD OF SUPERVISORS

Elective. Except for marriage license and corporation division activity, the work of this department corresponds closely with the activities of the Superior Court. Revenues received from the processing of legal documents make this department almost self-supporting.

SALARIES AND WAGES

Salaries Permanent Employees - - - -	\$ 171 748 34	\$ 184 263	\$ 200 304	\$ 217 053	
Salaries Extra Help and Other - - - -	4 949 06	2 976			
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 176 697 40</b>	<b>\$ 187 239</b>	<b>\$ 200 304</b>	<b>\$ 217 053</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		2 400		2 400	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 176 697 40</b>	<b>\$ 184 839</b>	<b>\$ 200 304</b>	<b>\$ 214 653</b>	General

MAINTENANCE AND OPERATION

Allowance for Use of Employees' Cars \$	27 70	\$ 150	\$ 150	\$	
Freight, Express and Cartage - - - -	4 14				
Maintenance and Repair of Equipment	278 45	300	450	450	
Publications and Dues - - - - -	55 53	95	125	125	
Postage - - - - -	445 93	450	500	500	
Rental of Equipment - - - - -	212 00	430			
Communications - - - - -	16 55				
Travel Expense - - - - -	682 85	600	700	700	
Office Supplies - - - - -	17 771 45	15 350	20 350	20 350	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 19 494 60</b>	<b>\$ 17 375</b>	<b>\$ 22 275</b>	<b>\$ 22 125</b>	General

CAPITAL OUTLAY

EQUIPMENT - - - - -	\$ 7 325 35	\$ 1 600	\$ 10 974	\$ 6 255	
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No.	Quant.	Description	Amount
1	5	Posture Chair - - -	\$ 275
2	1	Executive Posture Chair - - - - -	110
3	4	Chair - - - - -	100
4	2	Typewriter Stand -	76
5	1	Wardrobe Cabinet -	48
6	1	Adjustable Stand -	42
7	2	Table - - - - -	100
8	2	Chair - - - - -	220
9	3	Stool - - - - -	36
10	3	Desk - - - - -	645
11	1	Drafting Stool - -	27

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>COUNTY CLERK</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
12 1	Cabinet and Top - -	\$ 135				
13 1	File and Top - - -	110				
14 1	EI Unit Work Station, consisting of Panels, Top, Post, Table, Desk	475				
15 2	Numbering Machine -	70				
16 1	Receipt Register Machine - - - - -	2 500				
17 1	Bookkeeping Machine					
18 1	Vacuum Cleaner - -	55				
19 1	Flexoline Equipment	245				
20 1	Verifax Photocopy Machine - - - - -	410				
21 1	Film Splicer - - -	35				
22 2	Microfilm Cabinet -	400				
23 1	Document Locker - -	141				
CAPITAL OUTLAY - NET - - - - -		\$ 7 325 35	\$ 1 600	\$ 10 974	\$ 6 255	General
TOTAL COUNTY CLERK - GROSS - - - - -		\$ 203 517 35	\$ 203 814	\$ 233 553	\$ 243 033	
Less: Service Credits - - - - -		536 35	800			
TOTAL COUNTY CLERK - NET - - - - -		\$ 202 981 00	\$ 203 014	\$ 233 553	\$ 243 033	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 21 490	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	

SAN DIEGO CITY AND COUNTY  
ADMINISTRATION BUILDING AND GROUNDS

Appointive. The County and the City of San Diego share in the costs of operation and maintenance of, and improvements to, the Civic Center building and grounds in accordance with provisions of concurring ordinances passed by both the city and county. Ownership of the property is vested in both the city and county as tenants in common. Expenditures are made by the county and the city reimburses the county for its share of total costs.

SALARIES AND WAGES

Salaries Permanent Employees - - - -	\$ 110 437 77	\$ 118 332	\$ 121 626	\$ 128 055	
Salaries Extra Help and Other - - - -	1 910 23	1 140	4 456	4 679	
Employees' Retirement - - - - -	12 503 36	13 551	14 314		
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 124 851 36</b>	<b>\$ 133 023</b>	<b>\$ 140 396</b>	<b>\$ 132 734</b>	<b>General</b>

MAINTENANCE AND OPERATION

Allowance for Use of Employees' Cars	\$ 329 84	\$ 187	\$ 300	\$ 100	
Insurance - - - - -	4 756 22	2 801	2 514		
Maintenance and Repair of Buildings and Grounds - - - - -	2 225 11	1 750	1 375	1 375	
Maintenance and Repair of Equipment, Automotive - - - - -	271 68	276	276	276	
Postage - - - - -	18 00	18	18	18	
Services, Professional and Other - - - - -	3 304 55	4 396	4 607	4 396	
Communications - - - - -	356 28	249	249	249	
Utilities - - - - -	21 996 47	27 952	27 952	27 580	
Utilities, Oil - - - - -	2 287 25	487	66	66	
Forage and Horticultural Supplies - - - - -	697 80	882	882	882	
Household and Institutional Supplies - - - - -	6 831 29	7 500	8 452	8 000	
Maintenance and Repair of Buildings and Grounds - - - - -	16 354 96	10 352	6 455	5 955	
Office Supplies - - - - -	350 51	65	65	65	
Shop, Field and Engine Room Supplies - - - - -	98 78	100	100	100	
Vending Machine Supplies - - - - -	307 25	252	252	252	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 60 185 99</b>	<b>\$ 57 267</b>	<b>\$ 53 563</b>	<b>\$ 49 314</b>	<b>General</b>

CAPITAL OUTLAY

EQUIPMENT - - - - -	\$ 1 079 28	\$ 275	\$ 1 075	\$ 1 075	
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No.	Quant.	Description	Amount
1	1	Power Floor Scrubbing Machine	\$ 1 000
2	6	6' Aluminum Ladder - - - - -	75

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>					
CAPITAL OUTLAY - Continued					
BUILDINGS - - - - -	\$	\$	\$	\$ 1 700	
Sprinkler System 5th Floor- Civic Center - - - - -	\$ 1 700				
IMPROVEMENTS OTHER THAN BUILDINGS - -	1 665 41		1 200	1 200	
Hand rails at 4 entrances to Civic Center Building - - -	1 200				
CAPITAL OUTLAY - NET - - - - -	\$ 2 744 69	\$ 275	\$ 2 275	\$ 3 975	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - GROSS - - - - -	\$ 187 782 04	\$ 190 565	\$ 196 234	\$ 186 023	
Less: Service Credits - - - - -	5 246 00	5 549	5 612		
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - NET - - - - -	\$ 182 536 04	\$ 185 016	\$ 190 622	\$ 186 023	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 13 628	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
Essentially, this department is responsible for performance of the following services:					
<ol style="list-style-type: none"> <li>1. Engineering for county projects other than roads.</li> <li>2. Maintenance, repair and lease management of most county properties.</li> <li>3. Management and operation of county airports, parks, beaches and refuse disposal areas.</li> <li>4. Administration of building inspection activities for the unincorporated area and enforcement of zoning ordinances.</li> <li>5. Maintenance and repair of all automotive equipment owned by the county (see Garage Budget).</li> </ol>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 1 079 643 68	\$ 1 272 731	\$ 1 481 868	\$ 1 552 436	
Salaries Extra Help and Other - - - -	165 590 62	217 585	171 848	136 739	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 1 245 234 30</b>	<b>\$ 1 490 316</b>	<b>\$ 1 653 716</b>	<b>\$ 1 689 175</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	1 857 00		3 684	4 052	
Charges to Projects - - - - -	1 260 516 24	1 490 316	1 650 032	1 685 123	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 1 262 373 24</b>	<b>\$ 1 490 316</b>	<b>\$ 1 653 716</b>	<b>\$ 1 689 175</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 17 138 94*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	General
<b>MAINTENANCE AND OPERATION</b>					
<b>ADMINISTRATION AND ACCOUNTING DIVISION</b>					
General Administration - - - - -	\$	\$ 38 550	\$ 40 671	\$ 40 638	
Accounting Division - - - - -		60 400	67 876	61 608	
<b>ADMINISTRATION AND ACCOUNTING DIVISION - GROSS - - - - -</b>	<b>\$ 84 104 23</b>	<b>\$ 98 950</b>	<b>\$ 108 547</b>	<b>\$ 102 246</b>	
<b>DEDUCTIONS:</b>					
Charges to Projects and Activities -	93 237 99	87 000	108 547	102 246	
<b>ADMINISTRATION AND ACCOUNTING DIVISION - NET - - - - -</b>	<b>\$ 9 133 76*</b>	<b>\$ 11 950</b>	<b>\$</b>	<b>\$</b>	General
<b>ADMINISTRATION AND OFFICE MANAGEMENT</b>					
General Advisory and Consultation Services - - - - -	\$ 13 505 49	\$ 14 000	\$ 18 518	\$ 19 178	
Mail Room - - - - -	\$ 12 833 06	\$ 14 000	\$ 19 414	\$ 19 053	
Building Inspection - - - - -	\$ 137 260 58	\$ 149 200	\$ 170 956	\$ 175 025	
Communications - Gross - - - - -	\$ 182 775 22	\$ 213 000	\$ 218 667	\$ 237 901	
Less: Service Credits - - - - -	35 352 62	41 000			
Communications - Net - - - - -	\$ 147 422 60	\$ 172 000	\$ 218 667	\$ 237 901	
Animal Shelter - - - - -	\$ 33 057 81	\$ 35 500	\$ 37 765	\$ 43 489	
<b>ADMINISTRATION AND OFFICE MANAGEMENT - NET - - - - -</b>	<b>\$ 344 079 54</b>	<b>\$ 384 700</b>	<b>\$ 465 320</b>	<b>\$ 494 646</b>	General

\* Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
MAINTENANCE AND OPERATION - Continued					
CONSTRUCTION AND REPAIR DIVISION					
INDIRECT EXPENSES - GROSS - - - - -	\$	\$ 71 170	\$ 77 785	\$ 77 785	
Less: Charges to Projects - - - - -		61 170	77 785	77 785	
INDIRECT EXPENSES - NET - - - - -	\$	\$ 10 000	\$	\$	
DIRECT EXPENSES					
Maintenance of Land and Buildings -	\$	\$ 220 000	\$ 192 778	\$ 197 774	
Maintenance of Airports - - - - -		27 400	25 270	25 969	
Maintenance of Parks and Beaches -		80 415	79 729	81 771	
Maintenance and Operation of Dumps -		140 000	204 067	214 659	
Services for Other Departments - -		50 000	63 403	64 965	
Services for Special Districts - -		137 000	256 436	234 277	
Special Services and Miscellaneous		60 000	85 858	62 581	
DIRECT EXPENSES - GROSS - - - - -	\$ 693 173 46	\$ 714 815	\$ 907 541	\$ 881 996	
DEDUCTIONS:					
Employees' Maintenance - - - - -	\$	\$ 1 152	\$ 1 152	\$ 1 267	
Service Credits - - - - -	220 053 39	187 000			
TOTAL DEDUCTIONS - - - - -	\$ 220 053 39	\$ 188 152	\$ 1 152	\$ 1 267	
DIRECT EXPENSES - NET - - - - -	\$ 473 120 07	\$ 526 663	\$ 906 389	\$ 880 729	
CONSTRUCTION AND REPAIR DIVISION - NET - - - - -	\$ 473 120 07	\$ 536 663	\$ 906 389	\$ 880 729	General
AVIATION AND PROPERTY MANAGEMENT DIVISION					
INDIRECT EXPENSES - GROSS - - - - -	\$	\$ 16 900	\$ 17 188	\$ 19 199	
Less: Charges to Projects - - - - -		16 900	17 188	19 199	
INDIRECT EXPENSES - NET - - - - -	\$	\$	\$	\$	
DIRECT EXPENSES					
Maintenance of Land and Buildings -	\$	\$ 308 000	\$ 335 260	\$ 350 140	
Maintenance and Operation of Airports - - - - -		45 410	42 973	44 225	
Services to Other County Departments - - - - -		32 632	37 709	37 831	
Special Services and Miscellaneous		5 980	5 551	5 746	
DIRECT EXPENSES - GROSS - - - - -	\$ 348 869 58	\$ 392 022	\$ 421 493	\$ 437 942	
DEDUCTIONS:					
Service Credits - - - - -	30 430 12	32 632			
DIRECT EXPENSES - NET - - - - -	\$ 318 439 46	\$ 359 390	\$ 421 493	\$ 437 942	
AVIATION AND PROPERTY MANAGEMENT DIVISION - NET - - - - -	\$ 318 439 46	\$ 359 390	\$ 421 493	\$ 437 942	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
MAINTENANCE AND OPERATION - Continued					
PARKS AND BEACHES DIVISION					
INDIRECT EXPENSES - GROSS - - - - -	\$	\$ 10 144	\$ 12 054	\$ 12 054	
Less: Charges to Projects - - - - -		11 600	12 054	12 054	
INDIRECT EXPENSES - NET - - - - -	\$	\$ 1 456*	\$	\$	
DIRECT EXPENSES					
Maintenance of Grounds for Land and Buildings (Not Parks) - - - - -	\$	\$ 18 700	\$ 30 923	\$ 31 909	
Operation of Parks and Beaches - - - - -		123 000	141 863	139 220	
Tree Surgery - - - - -		60 000	72 458	34 660	
Special Services and Miscellaneous - - - - -		1 900	1 800		
DIRECT EXPENSES - GROSS - - - - -	\$ 180 483 32	\$ 203 600	\$ 247 044	\$ 205 789	
DEDUCTIONS:					
Employees' Maintenance - - - - -	\$ 225 00	\$ 1 632	\$ 2 532	\$ 2 785	
Service Credits - - - - -		400			
TOTAL DEDUCTIONS - - - - -	\$ 225 00	\$ 2 032	\$ 2 532	\$ 2 785	
DIRECT EXPENSES - NET - - - - -	\$ 180 258 32	\$ 201 568	\$ 244 512	\$ 203 004	
PARKS AND BEACHES DIVISION - NET - - - - -	\$ 180 258 32	\$ 200 112	\$ 244 512	\$ 203 004	General
ENGINEERING DIVISION					
INDIRECT EXPENSES - GROSS - - - - -	\$	\$ 20 000	\$ 25 982	\$ 25 982	
Less: Charges to Projects - - - - -		19 000	25 982	25 982	
INDIRECT EXPENSES - NET - - - - -	\$	\$ 1 000	\$	\$	
DIRECT EXPENSES					
Land and Buildings - - - - -	\$	\$ 8 600	\$ 15 812	\$ 10 870	
Services for Special Districts - - - - -		117 500	125 461	129 988	
Special Services, Cost Estimates, and Miscellaneous - - - - -		79 000	88 541	91 946	
DIRECT EXPENSES - GROSS - - - - -	\$ 190 675 66	\$ 205 100	\$ 229 814	\$ 232 804	
DEDUCTIONS:					
Service Credits for San Diego City-County Camp Commission - - - - -	\$ 4 645 76	\$ 4 190	\$	\$	
Service Credits for Special Districts - - - - -	5 141 32	8 000			
Service Credits for Court House Construction - - - - -		2 700			
Service Credits for Fish and Game Commission - - - - -		278			
Service Credits - - - - -	2 017 22				
TOTAL DEDUCTIONS - - - - -	\$ 11 804 30	\$ 15 168	\$	\$	
DIRECT EXPENSES - NET - - - - -	\$ 178 871 36	\$ 189 932	\$ 229 814	\$ 232 804	
ENGINEERING DIVISION - NET - - - - -	\$ 178 871 36	\$ 190 932	\$ 229 814	\$ 232 804	General

\* Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>					
<u>MAJOR MAINTENANCE PROJECTS</u>					
These projects listed below are included to maintain or improve existing structural or non-structural facilities having a capital value. They include alterations, replacements, structural betterments, and safety or protective installations.					
Project No.					
AIRPORTS					
B001	Gillespie Field: Building 26 - Alterations - - - - -		\$ 813	\$ 813	
B002	Gillespie Field: Seal Coat Runways - - - - -		4 382	4 382	
TOTAL AIRPORTS - - - - -			\$ 5 195	\$ 5 195	
COUNTY JAIL ANNEX-MISSION VALLEY					
B003	Widen and Resurface Driveway - -		\$ 1 857	\$	
TOTAL COUNTY JAIL ANNEX - MISSION VALLEY - - - -			\$ 1 857	\$	
EDGEMOOR					
B004	Smooth Coat Present Paving in Patient Traffic Areas - - - -		\$ 3 860	\$ 3 860	
B005	Building 52-03 - Convert to Shops		9 439		
B006	Building 52-10 - Replace Boiler Hot Water and Softener Tanks -		7 313		
TOTAL EDGEMOOR - - - -			\$ 20 612	\$ 3 860	
HOSPITAL					
B007	Replace Condensate Steam Tanks -		\$ 4 052	\$	
A224	Surgical Building - Replace Floor Surfacing in Orthopedic Wards - - - - -		7 000		
A145	Employees' Building - Rewire - -		6 997		
TOTAL HOSPITAL - - - - -			\$ 18 049	\$	
JUVENILE HALL					
B008	Install Partition in Business Office - - - - -		\$ 1 078	\$	
B009	Convert Incinerator Room to Supply Room - - - - -		700	700	
TOTAL JUVENILE HALL - - - - -			\$ 1 778	\$ 700	
RANCHO DEL CAMPO					
B010	Building 104 - Paint Interior -		\$ 810	\$ 810	
B011	All Camp Buildings - Paint Outside Trim - - - - -		989	989	
B012	Administration Building T203 - Partial Interior Painting - - -		564	564	
B013	Repair Woodshop - Schools - - -		480		
TOTAL RANCHO DEL CAMPO - - - -			\$ 2 843	\$ 2 363	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
MAJOR MAINTENANCE PROJECTS - Continued					
Project					
No. OPERATIONS CENTER					
B014	Alterations to High Pressure Water System - - - - -		\$ 8 323	\$ 8 323	
B015	Reroof Buildings 1, 2, 3, 4, 5, 6, 9 and 10 - - - - -		11 000	11 000	
B016	Building 7 - Modify Lighting - -		5 060	5 119	
B017	Building 8 - Replace Light Fixtures - - - - -		7 080	7 215	
B018	Building 8 - Remodel Rest Rooms		1 076	1 076	
A214	Building 8 - Modify Audio-Visual and Library - Schools - - - - -		6 650	6 817	
B019	Building 8 - Modify Lighting - Schools - - - - -		3 596	3 596	
	TOTAL OPERATIONS CENTER - - -		\$ 42 785	\$ 43 146	
PARKS AND BEACHES					
AGUA CALIENTE SPRINGS PARK					
B030	Recondition Bath House - - - -		\$	\$ 1 800	
	TOTAL AGUA CALIENTE SPRINGS PARK - - - - -		\$	\$ 1 800	
FL INN SPRINGS PARK					
B020	Modify Electrical System - - - -		\$ 5 693	\$ 5 792	
	TOTAL FL INN SPRINGS PARK - - -		\$ 5 693	\$ 5 792	
SAN DIEGUITO COUNTY PARK					
A435	Areas 1 and 2 - Grounds Preparation - - - - -		\$ 1 000	\$ 1 000	
	TOTAL SAN DIEGUITO COUNTY PARK		\$ 1 000	\$ 1 000	
	SUB-TOTAL PARKS AND BEACHES -		\$ 6 693	\$ 8 592	
PUBLIC WELFARE					
B021	Welfare Building: Paint Interior - - - - -		\$ 4 250	\$ 10 000	
B022	Welfare Building: Reroof Building - - - - -		3 462	3 462	
B023	Welfare Building: Paint Exterior - - - - -		3 500	3 610	
	TOTAL PUBLIC WELFARE - - - - -		\$ 11 212	\$ 17 072	
RECREATIONAL AREAS					
B024	Gillespie Field - Refinish Gymnasium Floor - - - - -		\$ 630	\$ 630	
B025	Gillespie Field - Paint Swimming Pool and Facilities -		1 685	1 685	
B026	Gillespie Field - Ventilate Girls' Dressing Room - - - - -		792		
	TOTAL RECREATIONAL AREAS - - -		\$ 3 107	\$ 2 315	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
MAJOR MAINTENANCE PROJECTS - Continued					
Project No.	MISCELLANEOUS				
B027	Encinitas Justice Court and Sheriff's Office - Driveway and Fence - - - - -		\$ 268	\$	
B028	Gillespie Field - Civil Defense, Installation of Emergency Generator - - - - -		765	765	
B029-	Gillespie Field - Civil Defense, Building 10 - Paint Exterior - - - - -		1 415		
A465	Major Office Alterations - - - - -		200 000	190 898	
	TOTAL MISCELLANEOUS - - - - -		\$ 202 448	\$ 191 663	
ENGINEERING SERVICES					
E90000	Plans, Specifications and Supervision of Work - - - - -		\$ 14 581	\$ 17 475	
	Master Plans - - - - -			13 670	
	TOTAL ENGINEERING SERVICES - - - - -		\$ 14 581	\$ 31 145	
	TOTAL MAJOR MAINTENANCE PROJECTS - - - - -		\$ 331 160	\$ 306 051	General
SPECIAL AVIATION					
	Maintenance of Airports - - - - -	\$ 25 000	\$ 5 000	\$ 5 000	
	TOTAL SPECIAL AVIATION - - - - -	\$ 25 000	\$ 5 000	\$ 5 000	Special Aviation
EQUIPMENT EXPENSES					
	RENTAL OF EQUIPMENT - GROSS - - - - -	\$ 128 992 59	\$ 162 000	\$ 221 125	\$ 221 125
	Less: Charges to Projects - - - - -	126 071 72	162 000	221 125	221 125
	RENTAL OF EQUIPMENT - NET - - - - -	\$ 2 920 87	\$	\$	\$
	DEDUCTIONS:				
	Allocated Expense - - - - -	\$ 102 854 06	\$ 113 600	\$ 118 514	\$ 172 780
	TOTAL MAINTENANCE AND OPERATION - NET	\$ 1 368 562 86	\$ 1 595 147	\$ 2 485 174	\$ 2 387 396



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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DEPARTMENT OF PUBLIC WORKS

CAPITAL OUTLAY

EQUIPMENT - - - - - \$ 49 643 81 \$ 76 154 \$ 25 234 \$ 24 589

No.	Quant.	Description	Amount
1		Books - - - - -	\$ 435
2	1	Alidade with Stadia Arc - - - -	650
3	1 Set	Bookshelves - - - -	50
4	1	Brake Bleeder and Filler - - - - -	65
5	1	Electric Calculator	810
6	1	Carbon Blaster - -	300
7	5	Custodial Cart - -	90
8	3	Map Case with Maps	180
9	1	Map Storage Case -	200
10	15	Chair - - - - -	300
11	3	Executive Posture Chair - -	330
12	4	Executive Chair - -	140
13	1	Window Cleaner Chair - - - - -	60
14	1	Mail Sorting Compartments - - -	200
15	1	Beam Compass - - -	20
16	2	Copyholder - - - -	92
17	3	Executive Desk - - -	570
18	3	Executive Desk - - -	405
19	1	Typist Desk - - - -	
20	2	Electric Drinking Fountain - - - - -	400
21	1	Brake Grinder - - -	245
22	4	Power Lawn Edger - -	480
23	29	Fire Extinguisher - -	870
24	2	Filing Cabinet - - -	150
25	5	Filing Cabinet - - -	690
26	1	Filing Cabinet - - -	130
27	1	File - - - - -	200
28	3	Floor Polisher and Scrubber - - -	975
29	1	Grinder - - - - -	206
30	2	Portable Bumper Jack - - - - -	170
31	1	Engineer's Level - -	367
32	2	Hand Level - - - -	23
33	1	Electric Adding Machine - - - - -	365
34	1	Core Drilling Machine - - - - -	650
35	3	Drafting Machine - -	405
36	1	Erasing Machine - -	21
37	1	Mail Metering Machine - - - - -	1 265
38	1	Gas Mileage Meter - -	
39	2	Volt Meter - - - -	55
40	3	Power Mower - - - -	1 125
41	2	Pressure Fog Nozzle - - - - -	140
42	1	Philadelphia Rod - -	30
43	1	20-ton Pipe Bender	268
44	6	Plan Leaves - - - -	
45	1	Sewer Rodder - - - -	255
46	2	Register Machine - -	69
47	1	Soil Renovator - - -	450
48	2	Air Spade - - - - -	460
49	1	Drafting Table - - -	75
50	8	Folding Table - - - -	550
51	2	Air Tamper - - - - -	300
52	1	2-wheel Tractor w/mower - - - - -	525
53	1	House Trailer - - - -	5 500
54	1	Tripod - - - - -	128

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
55 2	Hand Truck - - - -	\$ 172				
56 1	Electric Typewriter	425				
57 1	Electric Typewriter	450				
58 1	Typewriter - - - -					
59 2	Vacuum Cleaner - -	80				
60 4	Vacuum Cleaner - -	440				
61 1	Valve Box Locator -	35				
62 1	Wheel Balancing Unit - - - - -	398				
63 1	Electric Impact 1/2" Wrench - - -	150				
CAPITAL OUTLAY - NET - - - - -		\$ 49 643 81	\$ 76 154	\$ 25 234	\$ 24 589	General

EQUIPMENT REPLACEMENT FUND

CAPITAL OUTLAY						
EQUIPMENT - - - - -		\$	\$ 4 093	\$ 25 000	\$ 25 000	
No. Quant.	Description	Amount				
1 1	Tractor - - - - -	\$25 000				
CAPITAL OUTLAY - GROSS - - - - -		\$	\$ 4 093	\$ 25 000	\$ 25 000	Public Works Equipment Replacement
Less: Depreciation Recovery - - - -			4 093	25 000	25 000	
CAPITAL OUTLAY - NET - - - - -		\$	\$	\$	\$	
TOTAL PUBLIC WORKS EQUIPMENT REPLACEMENT FUND - - - - -		\$	\$	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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DEPARTMENT OF PUBLIC WORKS

CAPITAL PROJECTS

The Capital Projects appropriations provide for additional structural and non-structural improvements. Development of plans and specifications for future year projects is also included.

Project  
No. AIRPORTS

L003	Gillespie Field: Pave Aircraft Parking Mat - - - - -		\$ 1 520	\$ 1 520	
L004	Gillespie Field: Floodlights, Aircraft Parking Mat - - - - -		664	664	
L005	Gillespie Field: Road-Peper Drive to Home Avenue - - - - -		5 225		
L092	Palomar Airport - Develop Facilities - - - - -		160 767	160 767	
TOTAL AIRPORTS - - - - -			\$ 168 176	\$ 162 951	General

BRANCH COUNTY BUILDINGS

L006	Escondido Branch County Building - Ventilation Facilities for Agriculture Department - - - - -		\$ 600	\$ 600	
L007	Escondido Branch County Building - Air Condition - - -		16 929	16 929	
L095	Oceanside Branch County Building - Offsite Construction			10 000	
TOTAL BRANCH COUNTY BUILDINGS			\$ 17 529	\$ 27 529	General

CONGRESS STREET BUILDING

L008	Morgue - - - - -		\$ 9 681	\$ 9 681	
TOTAL CONGRESS STREET BUILDING			\$ 9 681	\$ 9 681	General

COUNTY LIBRARIES

L009	Branch Library Building - - - -		\$ 58 200	30 000	
L010	Branch Library Building - - - -		33 300		
L012	La Mesa Branch Library and War Memorial Cultural Center -		120 000	120 000	
L013	Branch Library Building - - - -		16 500		
K482	Branch Library Building - El Cajon - - - - -			3 200	
TOTAL COUNTY LIBRARIES - - - -			\$ 228 000	\$ 153 200	General

EDGEWOOD

L014	Roadway, Paved and Drained between Boiler Room and Custodial Ward - - - - -		\$ 4 750	\$ 4 750	
L015	Parking Area, South of Santa Maria Building Roadway - - - -		2 354	2 354	
L016	Lawn Sprinkling System - - - -		15 180		
L017	Building 52-06 - Custodial Ward - Modernize - - - - -		230 855		
L018	Administration Building - - - -		57 872		
K234	Building 52-18 - Modernize to Storeroom - - - - -		18 524		
K232	Building 52-11 - Modernize to Weaving Room, Gift Shop and Chapel - - - - -		16 429		
TOTAL EDGEWOOD - - - - -			\$ 345 964	\$ 7 104	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project No.	HOSPITAL				
K321	Remodel Diet Kitchen - - - - -		\$	\$	1 628
K319	Surgical Building - Modernize Ward 300 - - - - -		28 183	38 593	
K227	Psychiatric Facilities - - - - -		1 071 078		
L019	Surgical Building - Enlarge G. U. Surgery - - - - -		17 063	31 539	
K228	Surgical Building - Renovate Bathrooms 1926 Wing - - - - -		62 642	62 642	
L020	Surgical Building - Replace Elevator 1926 Wing - - - - -		16 345	16 345	
K143	Tuberculosis Division - Rub Rails - - - - -		15 707		
K142	Medical Building - Rub Rails - - - - -		20 427		
K152	Surgical Building - Modernize Ward 304 - - - - -		47 667		
L021	Surgical Building - Modernize Ward 408 - - - - -		27 277		
L022	Surgical Building - Modernize Ward 308 - - - - -		29 339		
L023	Tunnel between Medical and Surgical Buildings - - - - -		132 000		
L097	Vauclain Home Sprinkler System - - - - -			50 000	
	TOTAL HOSPITAL - - - - -		\$ 1 467 728	\$ 200 747	General
JUVENILE HALL					
K326	Expand Receiving Wing - - - - -		\$ 75 740	\$	
L024	Wing for Boys - - - - -		150 433	150 433	
L025	School Classroom for Boys - - - - -		28 799	28 799	
L027	Expand Kitchen Storage - - - - -		5 281	5 394	
L028	Mezzanine Storage Space - Girls' School - - - - -		630	630	
L029	Pave Play Area - Unit 400 - - - - -		3 510	3 510	
L030	Addition for Court Room and Visitors' Room - - - - -		37 380		
L031	Kitchen Floor Improvement - - - - -		2 315	2 315	
L032	Service Area and Walk - - - - -		655	655	
L033	Pedestrian Gates - - - - -		115	115	
	TOTAL JUVENILE HALL - - - - -		\$ 304 858	\$ 191 851	General
RANCHO DEL CAMPO					
L035	Nine Animal Project Buildings - - - - -		\$ 29 064	\$	
L036	Provide Water Lines to Football Field - - - - -		1 314	1 314	
L037	Move and Modernize Buildings - Schools - - - - -		7 422	7 650	
K332	Football Field - Quarter Mile Track - - - - -			962	
	TOTAL RANCHO DEL CAMPO - - - - -		\$ 37 800	\$ 9 926	General
OPERATIONS CENTER					
K210	Sprinkler System - - - - -		\$	\$	4 058
L038	Glass House - - - - -		750		
L039	Building 4 - Hood and Exhaust Fan - - - - -		400	400	
L040	Building 4 - Rest Rooms - - - - -		1 920	1 920	
L041	Building 4 - Loading Track and Trolley - - - - -		575	575	
L042	Building 7 - Exhaust System - - - - -		4 210	4 210	
L043	Building 8 - Storage Cabinets and Shelving - - - - -		505	505	
L044	Building 8 - Extend Mezzanine - Schools - - - - -		8 638	8 638	
K334	Building 2 - Door and Canopies - - - - -			455	
	TOTAL OPERATIONS CENTER - - - - -		\$ 16 998	\$ 20 761	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project					
No.    PARKS AND BEACHES					
VARIOUS PARKS					
L045	Infant Playpens - - - - -		\$ 1 255	\$ 1 255	
L046	Playground Equipment - - - - -		6 562	6 647	
L047	Tables with Benches - - - - -		2 200		
L048	29 Small Stoves - - - - -		2 375	2 432	
L049	Permanent Tables with Benches - - - - -		3 500	3 580	
	TOTAL VARIOUS PARKS - - - - -		\$ 15 892	\$ 13 914	General
AGUA CALIENTE SPRINGS PARK					
L050	Area 1 - Improve Camp Sites - - - - -		\$ 4 700	\$ 4 805	
L093	Bath House - - - - -			7 700	
	TOTAL AGUA CALIENTE SPRINGS PARK - - - - -		\$ 4 700	\$ 12 505	General
CAMPO PARK					
K492	Space Heaters - - - - -		\$	\$ 610	
	TOTAL CAMPO PARK - - - - -		\$	\$ 610	General
COLLIER PARK					
L051	Additional Tennis Court - - - - -		\$ 3 820	\$	
L052	Remove Bandshell, Construct Slab and Pergola - - - - -		3 300	3 386	
L053	Floodlights - - - - -		1 107		
	TOTAL COLLIER PARK - - - - -		\$ 8 227	\$ 3 386	General
EL MONTE PARK					
L054	Fence - - - - -		\$ 3 810	\$ 3 810	
L055	Area 1 - Pergola with Bandstand - - - - -		1 805	1 805	
	TOTAL EL MONTE PARK - - - - -		\$ 5 615	\$ 5 615	General
EUCALYPTUS PARK					
L056	Curb - - - - -		\$ 725	\$ 725	
	TOTAL EUCALYPTUS PARK - - - - -		\$ 725	\$ 725	General
FELICITA PARK					
K409	Water Lines to New Area - - - - -		\$	\$ 2 842	
L057	Larger Capacity Pump - - - - -		2 020	2 020	
K013	New Entrance Road - - - - -		7 910	7 910	
L058	Area 1 and 2 - Parking Areas - - - - -		6 084	6 084	
	TOTAL FELICITA PARK - - - - -		\$ 16 014	\$ 18 856	General
FLINN SPRINGS PARK					
K413	Rest Rooms - - - - -		\$	\$ 350	
L059	Area 1 Pergola and Dance Slab - - - - -		7 300	7 420	
L060	Area 1 - Lawn Sprinkler System - - - - -		1 735	1 735	
	TOTAL FLINN SPRINGS PARK - - - - -		\$ 9 035	\$ 9 505	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project No.	PARKS AND BEACHES - Continued				
LINDO LAKE PARK					
K086	Fence - - - - -		\$ 4 074	\$ 4 074	
L061	Roads and Parking Areas - - - - -		5 110	5 110	
L062	Floodlights, Ball Field - - - - -		4 525	4 592	
L063	Storage and Dressing Room Building - - - - -		660		
TOTAL LINDO LAKE PARK - - - - -			\$ 14 369	\$ 13 776	General
MOONLIGHT BEACH STATE AND COUNTY PARK					
L064	Area 1 - Parking Areas - - - - -		\$ 2 530	\$ 2 530	
TOTAL MOONLIGHT BEACH STATE AND COUNTY PARK - - - - -			\$ 2 530	\$ 2 530	General
OLD IRONSIDES PARK					
K493	Space Heaters - - - - -		\$	\$ 330	
TOTAL OLD IRONSIDES PARK - - - - -			\$	\$ 330	General
SAN DIEGUITO COUNTY PARK					
K430	Area 1 - Water System - - - - -		\$ 12 180	\$ 12 180	
L065	Area 1 - Roads and Parking Areas - - - - -		4 720	4 720	
L066	Septic Tank and Drain Field - - - - -		3 740		
K431	Area 1 - Rest Rooms - - - - -		13 530		
K435	Clearing and Ground Improvements - - - - -			2 150	
TOTAL SAN DIEGUITO COUNTY PARK - - - - -			\$ 34 170	\$ 19 050	General
VISTA LA MESA PARK					
L067	Dance Slab - - - - -		\$ 1 000	\$ 1 000	
TOTAL VISTA LA MESA PARK - - - - -			\$ 1 000	\$ 1 000	General
WILDWOOD PARK					
K434	Concrete Slab - - - - -		\$	\$ 911	
TOTAL WILDWOOD PARK - - - - -			\$	\$ 911	General
SUB-TOTAL PARKS AND BEACHES - - - - -			\$ 112 277	\$ 102 713	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES			Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957		Allowed Year Ending June 30, 1957
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project No.	PUBLIC HEALTH				
K451	San Diego Primary Health Center Building - - - - -		\$ 1 000 000	\$ 926 000	
K452	El Cajon Health Center Building		65 147	65 147	
K453	South Bay Health Center Building - - - - -		59 600	59 600	
K454	Escondido Health Center Building - - - - -		65 147	65 147	
K455	Oceanside Health Center Building - - - - -		65 147	65 147	
K456	East San Diego Health Center Building - - - - -		65 147	65 147	
K457	La Jolla-Pacific Beach Health Center Building - - - -		59 600	59 600	
K458	Kearney Mesa Health Center Building - - - - -		65 147	65 147	
	TOTAL PUBLIC HEALTH - - - - -		\$ 1 444 935	\$ 1 370 935	General
PUBLIC WELFARE					
L068	Welfare Building: South Wing -		\$ 74 200		
K474	Exhaust Fans - - - - -			1 155	
	TOTAL PUBLIC WELFARE - - - - -		\$ 74 200	\$ 1 155	General
RECREATIONAL AREAS					
L069	Gillespie Field - Pave Parking Lot for Swimming Pool - - - - -		\$ 4 764	\$ 4 764	
L070	Gillespie Field - Gymnasium Basketball Bankboards - - - - -		820		
L071	Collier Park Pool - Ticket Office and First Aid Building -		1 338		
	TOTAL RECREATIONAL AREAS - - -		\$ 6 922	\$ 4 764	General
CAMP MITCHELL					
L098	Well and Pump - - - - -		\$	\$ 6 000	
	TOTAL CAMP MITCHELL - - - - -		\$	\$ 6 000	General
MISCELLANEOUS					
L100	Agricultural Commissioner - Refrigeration Facilities - - - -		\$	\$ 4 000	
L072	Gillespie Field - Public Works Building 47 - Rest Room for Tree Surgery - - - - -		1 725	1 725	
L073	Gillespie Field - Public Works Building 47 - Two Storage Mezzanines for Parks and Tree Surgery - - - - -		301	301	
L074	San Jose Honor Camp - Two Barracks Buildings - Concrete Block (Material) - - - -		12 500		
K461	Agriculture Department Santa Ysabel County Barn - Concrete Slab - - - - -		446	446	
K462	Gillespie Field - Civil Defense - Bed Curbs - - - - -			294	
	TOTAL MISCELLANEOUS - - - - -		\$ 14 972	\$ 6 766	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project					
No.	ACQUISITION OF LAND AND RIGHTS OF WAY				
L075	Acquisition of Property for Parking for Court House and Jail Facilities - - - - -		\$ 500 000	\$ 500 000	
L076	Various - - - - -		100 000	100 000	
L077	Operations Center Extension - -		200 000		
L078	Miscellaneous: Homeland Justice Court and Sheriff's Offices Building - - - - -		25 000		
L009	County Libraries: Branch Library Building - - - - -		7 500		
L010	County Libraries: Branch Library Building - - - - -		6 000		
L011	County Libraries: Branch Library Building - - - - -		8 000		
K248	Encinitas Branch County Building		15 000		
L085	Acquisition of Land for Palomar Airport - - - - -		76 200	74 720	
L086	Acquisition of Property for Clear Zone at Gillespie Field -		77 000	235 000	
	TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY - - - - -		\$ 1 014 700	\$ 909 720	General
ENGINEERING SERVICES					
P90000	Plans, Specifications and Supervision of Construction -		\$ 328 640	\$ 187 985	
P9	Edgemoor Farm: Building 52-13 Modernize Wards (Project No. L079) - - - - -		4 050	4 050	
P9	Edgemoor Farm: Santa Maria Building 52-40 - Expansion (Project No. L080) - - - - -		13 400		
P9	Edgemoor Farm: Building 52-10 Enlarge Boiler Room Capacity (Project No. L081) - - - - -		1 820		
P9	Edgemoor Farm: Building 52-25 Modernize First Floor of Dormitory Building to Apartments (Project No. L082) - - -		2 570		
P9	Branch County Buildings - - -			6 150	
P9	Juvenile Hall: Wing and Classroom for Girls (Project No. L083) - - - - -		9 300	9 300	
P9	San Diego City-County Camp Commission - Kitchen - Dining Hall - Palomar - - - -			5 750	
P9	Miscellaneous: Insectory Building for Agriculture Department (Project No. L084)-		1 900		
P9	Agua Caliente Springs Park - Electric Service (Project No. L088) - - - - -		400		
P9	Felicita Park - Area 2 - New Rest Rooms (Project No. L089)-		1 250		
P9	Glen Park - Rest Tooms and Sewer Connection (Project No. L090) - - - - -		1 060	1 060	
P9	San Dieguito County Park - Area 1 - Residence and Garage (Project No. L091) - - - - -		1 630		
L074	Honor Camp Barracks - - - - -		2 380	2 380	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
CAPITAL PROJECTS - Continued					
Project No.	ENGINEERING SERVICES - Continued				
P9	Airports:				
	Del Mar - Pave East Runway - -		\$	\$	100
	Gillespie - Construct Service Road - - - - -				468
	Gillespie - Resurface Main Street - - - - -				132
P9	Branch County Buildings:				
	Chula Vista Branch - New Addition - - - - -				820
	Oceanside Branch - - - - -				7 700
P9	Branch County Libraries:				
	El Cajon Branch - - - - -				1 250
P9	Edgemoor Farm:				
	Construct Distribution Line and Remove Switch House - - -				460
P9	Hospital:				
	Remodel Ward 408 - - - - -				330
	TOTAL ENGINEERING SERVICES - -		\$ 368 400	\$ 227 935	General
TOTAL CAPITAL PROJECTS - - - - -	\$ 966 588 60	\$ 800 000	\$ 5 633 140	\$ 3 413 738	
TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$ 2 384 795 27	\$ 2 471 301	\$ 8 143 548	\$ 5 825 723	

**PROTECTION TO PERSONS  
AND  
PROPERTY**

**Total Appropriations . . . . \$2,176,419**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>AGRICULTURAL COMMISSIONER</u>					
Appointive. Protects and promotes agriculture industry of state and county. Mandatory duties under Agriculture Code of California include (1) plant quarantine - inspecting shipments of plant material and surveying areas to determine presence of pests or plant diseases; (2) field and orchard pest control - enforcing pest abatement by growers and releasing beneficial insects; (3) necessary inspection; (4) fruit, vegetable, egg, poultry and honey standardization - enforcing grading and standards of quality; (5) weed control on public and private lands; (6) rodent and grasshopper control - controlling diseased rodents and destructive birds, supplying farmers with poisoned grain; (7) inspection of commercial seeds; and (8) apiary inspection. Other duties include dissemination of information on minerals and other natural resources.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 184 480 90	\$ 206 461	\$ 225 207	\$ 238 077	
Salaries Extra Help and Other - - - -	23 051 28	12 996	11 881	12 475	
<b>SALARIES AND WAGES - GROSS - - - -</b>	<b>\$ 207 532 18</b>	<b>\$ 219 457</b>	<b>\$ 237 088</b>	<b>\$ 250 552</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		1 500		1 500	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 207 532 18</b>	<b>\$ 217 957</b>	<b>\$ 237 088</b>	<b>\$ 249 052</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	24 912 78	27 080	28 800	28 800	
Freight, Express and Cartage - - - -	3 92	10	32	32	
Maintenance and Repair of Equipment, Automotive - - - - -	23 56	40	256	256	
Maintenance and Repair of Equipment	955 22	1 580	1 440	1 440	
Publications and Dues - - - - -	127 08	125	207	207	
Postage - - - - -	210 00	210	210	210	
Rents, Miscellaneous - - - - -	642 00	800	853	853	
Services, Professional and Other - -	4 371 16	6 525	5 040	5 040	
Communications - - - - -	147 93	30	30	30	
Travel Expense - - - - -	1 963 70	1 750	1 870	1 870	
Laboratory Supplies - - - - -	757 25	875	893	893	
Office Supplies - - - - -	3 055 00	3 200	3 500	3 500	
Pest Control Supplies - - - - -	26 771 18	26 500	22 575	22 575	
Shop, Field and Engine Room Supplies	364 56	1 100	1 190	1 190	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 64 305 34</b>	<b>\$ 69 825</b>	<b>\$ 66 896</b>	<b>\$ 66 896</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 4 312 43</b>	<b>\$ 1 060</b>	<b>\$ 3 853</b>	<b>\$ 3 202</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 142			
2	1 Handtruck - - - - -	35			
3	1 Mineral Exhibit Case - - - - -	150			
4	1 Illuminator				
	Polariscope - - -	19			
5	1 Gem Dichroscope - -	10			
6	1 Gem Refractometer -	29			
7	2 Electric Clock - -	15			
8	1 Electric Typewriter	425			
9	1 Stool - - - - -	25			
10	1 Sound Projector - -	400			
11	1 Typewriter - - - -				
12	1 Hand Clamp Truck -	90			
13	3 Conveyor - - - - -	120			
14	2 Bookcase - - - - -				
15	2 Bookcase - - - - -	98			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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AGRICULTURAL COMMISSIONER

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
16	1	Filing Cabinet - - -	\$ 11
17	4	Adjustable Metal Stand - - - - -	27
18	1	Chair - - - - -	150
19	2	Table - - - - -	
20	1	Upholstered Bench -	50
21	3	Chair - - - - -	41
22	1	Desk - - - - -	215
23	1	Posture Chair - - -	45
24	1	File - - - - -	25
25	1	Lab. Torsion Balance - - - - -	120
26	2	Battery Charger - -	35
27	1	Portable Egg Candler - - - - -	90
28	1	Knife Sharpener - -	15
29	1	Orange Reamer - - -	12
30	1	Burette support Flour. Titra- Lite - - - - -	57
31	2	Aluminum Ladder - -	30
32	4	Scales - - - - -	100
33	1	Metal Spray Tank -	300
34	1	Filing Cabinet - - -	100
35	1	Propane Gas Stove - - - - -	9
36	1	Fan - - - - -	30
37	.1	Cabinet - - - - -	182

CAPITAL OUTLAY - NET - - - - -	\$ 4 312 43	\$ 1 060	\$ 3 853	\$ 3 202	General
TOTAL AGRICULTURAL COMMISSIONER - GROSS - - - - -	\$ 276 149 95	\$ 288 842	\$ 307 837	\$ 319 150	
Less: Service Credits - - - - -	5 620 29	8 750	11 775		
TOTAL AGRICULTURAL COMMISSIONER - NET	\$ 270 529 66	\$ 280 092	\$ 296 062	\$ 319 150	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 30 405	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>FARM ADVISOR</u>					
The Farm Advisor conducts a public service "out-of-school" educational program in agriculture and home economics, bringing to the farmers results of scientific research of the University of California and United States Department of Agriculture. Means of conducting this work include lectures, field demonstrations, farm calls, literature, office consultations. 4-H Club work comprises an important part of this program. Salaries of the technical staff are paid by the University. The county provides the necessary equipment, operating costs and clerical assistance.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 17 303 65	\$ 18 693	\$ 18 654	\$ 19 584	
Salaries Extra Help and Other - - - -	1 238 13	1 220	1 332	1 399	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 18 541 78</b>	<b>\$ 19 913</b>	<b>\$ 19 986</b>	<b>\$ 20 983</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Freight, Express and Cartage - - - -	\$ 60 04	\$ 75	\$ 75	\$ 75	
Maintenance and Repair of Equipment	530 93	550	550	550	
Publications and Dues - - - - -	74 00	70	70	70	
Postage - - - - -	59 86	60	60	60	
Services, Professional and Other - - -	800 00	800	800		
Communications - - - - -	47 08	50	50	50	
Travel Expense - - - - -	833 19	1 050	1 053	1 053	
Demonstration Materials - - - - -	944 72	1 050	1 060	1 060	
Office Supplies - - - - -	1 981 60	1 900	1 900	1 900	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 5 331 42</b>	<b>\$ 5 605</b>	<b>\$ 5 618</b>	<b>\$ 4 818</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 3 391 32</b>	<b>\$ 287</b>	<b>\$ 2 515</b>	<b>\$ 2 415</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 30				
2 1 Multilith Machine - - - - -	1 550				
3 1 Posture Chair - - - - -	60				
4 1 Electric Fan - - - - -	45				
5 1 Typewriter - - - - -	187				
6 1 Typewriter Stand - - - - -	38				
7 1 Cabinet and Stand - - - - -	300				
8 1 Sewing Machine - - - - -	205				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 391 32</b>	<b>\$ 287</b>	<b>\$ 2 515</b>	<b>\$ 2 415</b>	General
<b>TOTAL FARM ADVISOR - - - - -</b>	<b>\$ 27 264 52</b>	<b>\$ 25 805</b>	<b>\$ 28 119</b>	<b>\$ 28 216</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12 834</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>LIVESTOCK INSPECTOR</u>					
Appointive. The Livestock Department protects the health of livestock and fosters the livestock industry in San Diego County by providing for the control and eradication of infectious diseases, regulating corrals, stockyards and public feed yards, and insuring the sanitation of all plants and premises where livestock is kept or slaughtered through an intensive field inspection and laboratory testing program.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 63 750 82	\$ 63 212	\$ 63 168	\$ 66 996	
Salaries Extra Help and Other - - - -		1 050		1 103	
SALARIES AND WAGES - NET - - - - -	\$ 63 750 82	\$ 64 262	\$ 63 168	\$ 68 099	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	2 769 02	\$ 2 770	\$ 3 000	\$ 3 908	
Freight, Express and Cartage - - - -	9 32	12	15	15	
Maintenance and Repair of Equipment	172 33	125	200	200	
Publications and Dues - - - - -	103 60	100	100	100	
Postage - - - - -	12 00	20	15	15	
Services, Professional and Other - - -	221 35	250	300	275	
Communications - - - - -	33 95	30	36	36	
Travel Expense - - - - -	631 33	600	645	600	
Clothing, Bedding and Dry Goods - - -	39 35	30	40	40	
Demonstration Materials - - - - -	9 33		10		
Household and Institutional Supplies	242 65	95	100	100	
Laboratory Supplies - - - - -	2 192 53	2 000	2 000	2 000	
Medical and Surgical Supplies - - - -	131 05	50	50	50	
Office Supplies - - - - -	437 26	450	480	480	
MAINTENANCE AND OPERATION - NET - - -	\$ 7 005 07	\$ 6 532	\$ 6 991	\$ 7 819	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 584 04	\$ 390	\$ 1 079	\$ 849	
No. Quant. Description Amount					
1 Books - - - - -	\$ 75				
2 1 Pipesetting Machine	210				
3 1 Microtone Knife - -	40				
4 4 Multiple Carrier for Centrifuge - -					
5 1 Motor for 37 <sup>o</sup> Incubator - - - - -	40				
6 1 Executive Chair - -	100				
7 1 Desk - - - - -	215				
8 1 Filing Cabinet - -	115				
9 4 Chair - - - - -	54				
CAPITAL OUTLAY - NET - - - - -	\$ 584 04	\$ 390	\$ 1 079	\$ 849	General
TOTAL LIVESTOCK INSPECTOR - GROSS - -	\$ 71 339 93	\$ 71 184	\$ 71 238	\$ 76 767	
Less: Service Credits - - - - -	800 00	800			
TOTAL LIVESTOCK INSPECTOR - NET - - -	\$ 70 539 93	\$ 70 384	\$ 71 238	\$ 76 767	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 7 860	
SERVICES PERFORMED - - - - -				536	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>FISH AND GAME COMMISSION</u>					
This is an appointed body which acts in an advisory capacity to the Board of Supervisors. Its main function is to advise on the best methods for the propagation and protection of fish and game. Expenditures for this program are charged against funds received from fish and game fines.					
MAINTENANCE AND OPERATION					
Materials, Supplies and Services - -	\$ 2 200 80	\$	\$ 9 000	\$ 9 000	
MAINTENANCE AND OPERATION - NET - - -	\$ 2 200 80	\$	\$ 9 000	\$ 9 000	Fish and Game Propagation
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 4 620 26	\$	\$	\$	
No. Quant. Description Amount					
CAPITAL OUTLAY - NET - - - - -	\$ 4 620 26	\$	\$	\$	Fish and Game Propagation
TOTAL FISH AND GAME COMMISSION - - - -	\$ 6 821 06	\$	\$ 9 000	\$ 9 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	

FIRE PROTECTION

The purpose of this appropriation is to provide funds for forest fire and watershed protection within the county to supplement the amounts provided for this purpose by the United States Forest Service and the California Division of Forestry. This is accomplished through cooperative agreements under which the county reimburses these agencies for certain costs, and, in the case of the State Division of Forestry, through additional non-personal expense and equipment furnished directly by the county.

FIRE PROTECTION - STATE

MAINTENANCE AND OPERATION

Agreements, Cooperative -					
Fire Breaks - - - - -	\$ 4 100 00	\$ 7 260	\$ 5 923	\$ 2 256	
Agreements, Cooperative - - - - -	91 966 00	96 603	138 612	99 023	
Insurance - - - - -	53 82	60	60	60	
Maintenance and Repair of					
Equipment, Automotive - - - - -	7 395 63	7 500	7 500	7 500	
Maintenance and Repair of Equipment	64 44	200	200	200	
Publications and Dues - - - - -	12 00	20	20	20	
Communications - - - - -	731 58	630	630	630	
Utilities - - - - -	585 03	520	520	520	
Household and Institutional Supplies	141 15	500	500	500	
Maintenance and Repair of					
Buildings and Grounds - - - - -	296 35	450	450	450	
Office Supplies - - - - -	179 80	300	300	300	
Shop, Field and Engine Room Supplies	2 563 38	2 000	2 000	2 000	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 108 089 18</b>	<b>\$ 116 043</b>	<b>\$ 156 715</b>	<b>\$ 113 459</b>	<b>General</b>

CAPITAL OUTLAY

<b>EQUIPMENT - - - - -</b>	<b>\$ 6 098 57</b>	<b>\$ 13 290</b>	<b>\$ 8 120</b>	<b>\$ 7 020</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 50				
2 2 1/2-ton Pickup - - -	4 089				
3 1 Photocopy Machine - -	410				
4 2 Radio Transmitter and Receiver - - -					
5 1 Motion Picture Screen - - - - -	45				
6 1 Bookcase - - - - -	98				
7 1 Hot Water Heater - -	120				
8 1 Refrigerator with Freezer Chest - - -	175				
9 1 File Cabinet - - - - -	150				
10 1 Lawnmower - - - - -	20				
11 2 Stereoscope - - - - -	40				
12 1 Push Cart Fertilizer Spreader	11				
13 1 Sprayer - - - - -	12				
14 1 Brush Disc - - - - -	1 800				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 6 098 57</b>	<b>\$ 13 290</b>	<b>\$ 8 120</b>	<b>\$ 7 020</b>	<b>General</b>
<b>TOTAL FIRE PROTECTION - STATE - - - -</b>	<b>\$ 114 187 75</b>	<b>\$ 129 333</b>	<b>\$ 164 835</b>	<b>\$ 120 479</b>	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>FIRE PROTECTION - U.S. GOVERNMENT</u>					
MAINTENANCE AND OPERATION					
Agreements, Cooperative -					
Fire Breaks - - - - -	\$ 6 460 00	\$ 9 491	\$ 7 167	\$ 4 808	
Agreements, Cooperative - - - - -	8 000 00	8 000	8 000	8 000	
Agreements, Cooperative, Equipment -			1 700	1 700	
MAINTENANCE AND OPERATION - NET - - -	\$ 14 460 00	\$ 17 491	\$ 16 867	\$ 14 508	General
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	\$ 14 460 00	\$ 17 491	\$ 16 867	\$ 14 508	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<b>RECORDER</b>					
Elective. Evidence of ownership of all land in the county and liens or encumbrances upon such land are based upon the records of the Recorder's office. He accepts for recordation or filing those documents, instruments, papers, and notices provided by state law to be recorded or filed; and records vital statistics such as births, deaths and marriages.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 103 843 33	\$ 102 168	\$ 107 766	\$ 109 662	
Salaries Extra Help and Other - - - -	1 246 81			807	
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$ 105 090 14</b>	<b>\$ 102 168</b>	<b>\$ 107 766</b>	<b>\$ 110 469</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Freight, Express and Cartage - - - -	\$ 18 28	\$ 20	\$ 20	\$ 20	
Maintenance and Repair of Equipment	545 03	700	700	700	
Publications and Dues - - - - -	15 00	15	15	15	
Rental of Equipment - - - - -	6 460 31	10 486	11 386	8 090	
Services, Professional and Other - -	1 248 00				
Travel Expense - - - - -	84 41	200	200	200	
Office Supplies - - - - -	41 112 60	37 984	43 465	42 465	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 49 483 63</b>	<b>\$ 49 405</b>	<b>\$ 55 786</b>	<b>\$ 51 490</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 3 633 36</b>	<b>\$ 10 924</b>	<b>\$ 5 278</b>	<b>\$ 4 698</b>	
No. Quant. Description Amount					
1 5 High Line Cases for \$					
Official Records -	696				
2 23 High Line Cases for					
Official Records -	2 985				
3 1 Map Case for					
Original Sub-					
division Maps - -					
4 1 Map Case for					
Duplicate Maps - -	687				
5 1 Time Clock or Stamp	240				
6 1 Numbering Machine -	90				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 633 36</b>	<b>\$ 10 924</b>	<b>\$ 5 278</b>	<b>\$ 4 698</b>	<b>General</b>
<b>TOTAL RECORDER - GROSS - - - - -</b>	<b>\$ 158 207 13</b>	<b>\$ 162 497</b>	<b>\$ 168 830</b>	<b>\$ 166 657</b>	
Less Service Credits: - - - - -	1 170 40	1 000	1 000		
<b>TOTAL RECORDER - NET - - - - -</b>	<b>\$ 157 036 73</b>	<b>\$ 161 497</b>	<b>\$ 167 830</b>	<b>\$ 166 657</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 14 852</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SEALER OF WEIGHTS AND MEASURES</u>					
Appointive. The primary function of this office is to see that equity prevails in all commercial transactions involving the determination of quantity. All weighing and measuring devices used in trade throughout the county are inspected regularly and systematically. Personnel of the office carry out all state laws relating to weights and measures, condemn or seize incorrect measuring devices, investigate complaints as to fraudulent devices or methods, and enforce any needed corrections by prosecution, if necessary.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 39 312 00	\$ 39 948	\$ 39 948	\$ 42 828	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 39 312 00</b>	<b>\$ 39 948</b>	<b>\$ 39 948</b>	<b>\$ 42 828</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	4 986 69	\$ 5 328	\$ 5 328	\$ 5 328	
Investigation Expense - - - - -	157 35	195	195	195	
Maintenance and Repair of Equipment	29 69	50	50	50	
Publications and Dues - - - - -	3 00	8	8	8	
Postage - - - - -	63 97	65	65	65	
Rental of Equipment - - - - -	18 00	24	24	24	
Travel Expense - - - - -	664 25	625	616	616	
Laboratory Supplies - - - - -		10	10	10	
Office Supplies - - - - -	356 48	500	500	500	
Shop, Field and Engine Room Supplies	259 93	125	200	200	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 6 539 36</b>	<b>\$ 6 930</b>	<b>\$ 6 996</b>	<b>\$ 6 996</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 1 220 11</b>	<b>\$ 92</b>	<b>\$ 409</b>	<b>\$ 409</b>	
No. Quant. Description Amount					
1 1 5-Gal. Seraphin Test Measure - - -	\$ 35				
2 1 Set Apothecary Test Weights - - - - -	77				
3 1 Set Metric Test Weights	97				
4 10 25-lb. Test Weights	200				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 1 220 11</b>	<b>\$ 92</b>	<b>\$ 409</b>	<b>\$ 409</b>	General
<b>TOTAL SEALER OF WEIGHTS AND MEASURES - - - - -</b>	<b>\$ 47 071 47</b>	<b>\$ 46 970</b>	<b>\$ 47 353</b>	<b>\$ 50 233</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 883</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

**EXPENDITURES**

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<u>SHERIFF</u>					
Execution of court orders and apprehension of criminals. Elective. The primary functions of the Sheriff are: Law enforcement and patrol of county unincorporated area; investigation of crimes and apprehension of criminals; care and custody of prisoners in county jail and their transportation to state institutions; service and execution of legal proceedings; bailiffing in Superior and Justice courts.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 960 943 93	\$ 1 092 389	\$ 1 225 017	\$ 1 303 753	
Salaries Extra help and Other - - - -	11 416 54	2 122	6 898	2 800	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 972 360 47</b>	<b>\$ 1 094 511</b>	<b>\$ 1 231 915</b>	<b>\$ 1 306 553</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		38 100		40 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 972 360 47</b>	<b>\$ 1 056 411</b>	<b>\$ 1 231 915</b>	<b>\$ 1 266 553</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	2 579 73	\$ 3 000	\$ 4 325	\$ 3 900	
Maintenance and Repair of Equipment	1 167 13	1 335	2 014	1 500	
Publications and Dues - - - - -	415 92	514	595	550	
Postage - - - - -	3 378 38	3 911	4 300	4 100	
Rental of Equipment - - - - -	8 635 83	9 740	12 175	12 175	
Services, Professional and Other - -	20 044 54	20 000	20 000	17 500	
Communications - - - - -	30 387 26	35 246	40 392	38 000	
Transportation Expense - - - - -	6 985 35	10 123	13 362	12 000	
Travel Expense - - - - -	2 603 23	3 000	3 500	3 000	
Office Supplies - - - - -	8 328 30	10 670	11 740	11 440	
Police Supplies - - - - -	5 880 96	5 260	7 234	7 234	
Sheriff's Special Account - - - - -	836 82	1 300	1 300	1 000	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 91 243 45</b>	<b>\$ 104 099</b>	<b>\$ 120 937</b>	<b>\$ 112 399</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 23 539 98</b>	<b>\$ 10 790</b>	<b>\$ 18 252</b>	<b>\$ 12 457</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 1 050			
2	6 File Cabinet - - - - -	878			
3	6 Desk - - - - -	1 210			
4	3 Table - - - - -	259			
5	55 Chair - - - - -	1 063			
6	7 Typewriter - - - - -	1 778			
7	1 Cash Register - - - - -				
8	5 Typewriter Stand - - - - -	190			
9	2 Electric Fan - - - - -	90			
10	2 Electric Heater - - - - -	31			
11	5 Electric Clock - - - - -	60			
12	1 Clothes Dryer - - - - -	299			
13	1 Physicians Sterilizer - - - - -	296			
14	1 Camera - - - - -	3 039			
15	1 Desk Lamp - - - - -	32			
16	8 Shotgun - - - - -	478			
17	8 Fire Extinguisher - - - - -	264			
18	1 Binoculars - - - - -	176			
19	1 Stereomicroscope - - - - -	501			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>SHERIFF</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
20 1	Illuminator for					
	Microscope - - - -	\$ 124				
21 1	Blak-Ray					
	Criminology Kit - -	69				
22 1	Enlarger - - - -	354				
23 1	Varlac Voltage					
	Regulator - - - -	36				
24 1	Settee - - - -					
25 1	Stool - - - -	12				
26 2	Wall Bracket - - -	105				
27 1	Striking Bag - - -	48				
28 1	Mirror - - - -	15				
<hr/>						
CAPITAL OUTLAY - NET - - - -		\$ 23 539 98	\$ 10 790	\$ 18 252	\$ 12 457	General
<hr/>						
TOTAL SHERIFF - GROSS - - - -		\$ 1 087 143 90	\$ 1 171 300	\$ 1 371 104	\$ 1 391 409	
Less: Service Credits - - - -		2 535 80	2 900	3 331		
<hr/>						
TOTAL SHERIFF - NET - - - -		\$ 1 084 608 10	\$ 1 168 400	\$ 1 367 773	\$ 1 391 409	
<hr/>						
SERVICES RECEIVED - - - -		\$	\$	\$	\$ 243 289	
SERVICES PERFORMED - - - -					3 191	
<hr/>						

**HEALTH  
AND  
SANITATION**

**Total Appropriations . . . . \$1,617,857**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health enforces all statutes, rules and regulations, orders and ordinances pertaining to public health in San Diego County. These are determined by enactments of the Legislature, State Board of Health, Director of Public Health, Board of Supervisors and City Councils. The department serves all nine incorporated cities as well as the unincorporated area through a series of basic health agreements. The department also provides school health services on a contractual basis to forty-five school districts. The department program includes the six basic public health services required by the Health and Safety Code: Communicable Disease Control, Environmental Sanitation, Maternal and Child Health, Public Health Laboratory, Vital Statistics and Health Education, as well as an Industrial Hygiene-Air Pollution Control Program.

ADMINISTRATION

SALARIES AND WAGES

Salaries Permanent Employees - - - -	\$ 878 592 28	\$ 976 573	\$ 1 009 739	\$ 1 076 299	
Salaries Extra Help and Other - - - -	13 874 97	5 832	5 779	6 068	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 892 467 25</b>	<b>\$ 982 405</b>	<b>\$ 1 015 518</b>	<b>\$ 1 082 367</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		30 200		32 500	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 892 467 25</b>	<b>\$ 952 205</b>	<b>\$ 1 015 518</b>	<b>\$ 1 049 867</b>	General

MAINTENANCE AND OPERATION

Agreements, Cooperative - - - - -	\$ 11 121 18	\$ 11 030	\$ 11 032	\$ 11 032	
Allowance for Use of Employees' Cars	75 209 71	92 089	90 994	101 694	
Freight, Express and Cartage - - - -	102 42	133	110	110	
Maintenance and Repair of Equipment	2 801 45	5 223	4 852	4 852	
Publications and Dues - - - - -	197 55	308	270	270	
Postage - - - - -	1 543 01	1 141	1 450	1 450	
Rental of Equipment - - - - -	756 00	1 547	1 820	1 820	
Rents, Real Property - - - - -	150 00	120	180	180	
Services, Professional and Other - - -	8 068 95	7 955	8 095	4 980	
Communications - - - - -	1 281 41	1 382	1 670	1 670	
Travel Expense - - - - -	1 693 00	2 233	2 370	2 370	
Utilities - - - - -	1 851 80	1 669	2 360	2 360	
Clothing, Bedding and Dry Goods - - -	121 75	237	315	315	
Demonstration Materials - - - - -	68 87	135	150	150	
Drugs - - - - -	8 700 65	11 158	11 672	11 672	
Household and Institutional Supplies	1 038 52	1 121	1 575	1 575	
Laboratory Supplies - - - - -	4 236 22	6 612	7 137	7 137	
Medical and Surgical Supplies - - - -	10 065 08	3 212	4 550	4 550	
Office Supplies - - - - -	17 892 65	21 772	24 524	22 824	
Pest Control Supplies - - - - -	3 931 23	4 543	5 200	5 200	
Road Supplies - - - - -		120			
Shop, Field and Engine Room Supplies	341 68	245	425	425	
X-Ray Films and Supplies - - - - -	9 094 59	9 891	10 200	10 200	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 160 267 72</b>	<b>\$ 183 876</b>	<b>\$ 190 951</b>	<b>\$ 196 836</b>	General

CAPITAL OUTLAY

<b>EQUIPMENT - - - - -</b>	<b>\$ 828 35</b>	<b>\$ 6 800</b>	<b>\$ 251</b>	<b>\$ 8 601</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 50				
2 3 Storage Cabinet - - - - -	161				
3 1 Planimeter - - - - -	40				
4 Air Pollution, Industrial Hygiene	8 350				
<b>WORK IN PROCESS - - - - -</b>	<b>2 288 85</b>	<b>6 300</b>	<b>8 267</b>	<b>4 556</b>	
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 117 20</b>	<b>\$ 13 100</b>	<b>\$ 8 518</b>	<b>\$ 13 157</b>	General
<b>TOTAL ADMINISTRATION - - - - -</b>	<b>\$ 1 055 852 17</b>	<b>\$ 1 149 181</b>	<b>\$ 1 214 987</b>	<b>\$ 1 259 860</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

**EXPENDITURES**

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<b>DEPARTMENT OF PUBLIC HEALTH RODENT CONTROL</b>					
This budget provides for conduct of special rodent control services to the City of San Diego on a contract basis. The costs, including administrative overhead, retirement and compensation insurance, are completely reimbursed by the city.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$	\$ 16 035	\$ 16 224	\$ 17 028	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$</b>	<b>\$ 16 035</b>	<b>\$ 16 224</b>	<b>\$ 17 028</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars	\$	\$ 1 311	\$ 1 544	\$ 1 544	
Clothing, Bedding and Dry Goods - -		60			
Office Supplies - - - - -		70	140	140	
Pest Control Supplies - - - - -		350	600	600	
Shop, Field and Engine Room Supplies		10	20	20	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$</b>	<b>\$ 1 801</b>	<b>\$ 2 304</b>	<b>\$ 2 304</b>	<b>General</b>
<b>TOTAL RODENT CONTROL - - - - -</b>	<b>\$</b>	<b>\$ 17 836</b>	<b>\$ 18 528</b>	<b>\$ 19 332</b>	

**HOUSING**

This budget provides for a special housing survey program conducted for the City of San Diego. The costs, including administrative overhead, retirement and compensation insurance, are completely reimbursed by the city.

<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$	\$ 18 435	\$ 19 092	\$ 20 385	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$</b>	<b>\$ 18 435</b>	<b>\$ 19 092</b>	<b>\$ 20 385</b>	<b>General</b>
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars	\$	\$ 743	\$ 1 000	\$ 1 900	
Services, Professional and Other - -		527	600	600	
Office Supplies - - - - -		282	800	800	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$</b>	<b>\$ 1 552</b>	<b>\$ 2 400</b>	<b>\$ 3 300</b>	<b>General</b>
<b>TOTAL HEALTH HOUSING - - - - -</b>	<b>\$</b>	<b>\$ 19 987</b>	<b>\$ 21 492</b>	<b>\$ 23 685</b>	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - -</b>	<b>\$ 1 055 852 17</b>	<b>\$ 1 187 004</b>	<b>\$ 1 255 007</b>	<b>\$ 1 302 877</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 128 294</b>	



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
DEPARTMENT OF PUBLIC HEALTH SPECIAL PUBLIC HEALTH					
The Special Public Health Fund is a state subsidy based on population and designed to augment funds of local health departments. To be eligible for these funds, the local health department must have a Public Health Program approved by the State Department of Public Health. State approval requires that a local health department provide the six basic health services and that it meet certain other requirements listed in the Health and Safety Code.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - - -	\$ 135 869 92	\$ 139 386	\$ 136 167	\$ 143 403	
Salaries Extra Help and Other - - - - -	666 27				
Employees' Retirement - - - - -	15 415 21	15 963	15 594	16 422	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 151 951 40</b>	<b>\$ 155 349</b>	<b>\$ 151 761</b>	<b>\$ 159 825</b>	Special Public Health
<b>MAINTENANCE AND OPERATION</b>					
Insurance - - - - -	\$	\$	\$	\$ 350	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 350</b>	Special Public Health
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 3 960 19	\$ 1 800	\$ 2 255	\$ 2 255	
No. Quant. Description Amount					
1 Books - - - - -	\$ 225				
2 1 File Cabinet - - - - -	85				
3 2 Chair - - - - -	110				
4 1 Numbering Machine - - - - -	35				
5 1 Counter - - - - -	12				
6 1 Rotator - - - - -	86				
7 1 Handtruck - - - - -	15				
8 2 Interval Timer - - - - -	20				
9 1 Numbering Machine - - - - -	130				
10 1 Blower Attachment - - - - -	30				
11 1 Table - - - - -	42				
12 1 Hostess Shelter - - - - -	168				
13 2 Amalgam Mixer - - - - -	230				
14 1 Filing Cabinet - - - - -	130				
15 2 Filing Cabinet - - - - -	310				
16 3 Typewriter - - - - -	627				
<b>BUILDINGS - - - - -</b>			53 043	124 000	
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 3 960 19</b>	<b>\$ 1,800</b>	<b>\$ 55 298</b>	<b>\$ 126 255</b>	Special Public Health
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -</b>	<b>\$ 155 911 59</b>	<b>\$ 157 149</b>	<b>\$ 207 059</b>	<b>\$ 286 430</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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LOWER TIA JUANA VALLEY SECTION  
NUMBER ONE SANITATION PROJECT

This sanitary system serves the area between the International Border and the south and east boundaries of the San Ysidro Sanitation District. Maintenance of this system is a responsibility of the Department of Public Works. Costs are reimbursed from recipients of this service.

MAINTENANCE AND OPERATION

Agreements, Cooperative - - - - -	\$	\$	\$ 1 280	\$ 1 280	
Maintenance and Repair of Buildings and Grounds - - - - -		2 531 54	3 200	2 520	
MAINTENANCE AND OPERATION - NET - - -	\$	\$ 2 531 54	\$ 3 200	\$ 3 800	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT - - - -	\$	\$ 2 531 54	\$ 3 200	\$ 3 800	

LOWER TIA JUANA VALLEY SANITATION  
PROJECT MAINTENANCE

This budget provides for the maintenance of that portion of the Lower Tia Juana trunk and outfall sewer line which is jointly shared with Mexico in accordance with an international agreement adopted in 1939. All work is performed by the County Department of Public Works. The Mexican Government participates in 50 percent of all costs.

MAINTENANCE AND OPERATION

Agreements, Cooperative - - - - -	\$	\$ 2 083 44	\$ 2 500	\$ 2 500	\$ 2 500	
MAINTENANCE AND OPERATION - NET - - -	\$	\$ 2 083 44	\$ 2 500	\$ 2 500	\$ 2 500	Lower Tia Juana Valley Sanita- tion Project Maintenance
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - -	\$	\$ 2 083 44	\$ 2 500	\$ 2 500	\$ 2 500	

LOWER TIA JUANA VALLEY SANITATION  
PROJECT MAINTENANCE -- GENERAL FUND

MAINTENANCE AND OPERATION

Agreements, Cooperative - - - - -	\$	\$ 1 250	\$ 1 250	\$ 1 250	
MAINTENANCE AND OPERATION - NET - - -	\$	\$ 1 250	\$ 1 250	\$ 1 250	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - GENERAL FUND - - - - -	\$	\$ 1 250	\$ 1 250	\$ 1 250	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	

SANITATION DEVELOPMENT

This is a special county fund under the direct control of the Board of Supervisors which may be used only for the development of sanitation facilities in the unincorporated area or on county-controlled land.

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	

**HIGHWAYS  
AND  
BRIDGES**

**Total Appropriations . . . . \$4,397,459**

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT</u>					
<p>The County Surveyor is also Road Commissioner. This budget provides for the Road Commissioner's functions and includes the costs of construction and maintenance of county roads and bridges and the acquisition of the necessary rights of way and easements. The engineering and design for the construction of roads and bridges is a function of the County Surveyor and is included in the County Surveyor's appropriation. However, the costs of road engineering and design are charged by the Surveyor to the Road Department.</p>					
<u>ADMINISTRATION AND ENGINEERING</u>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - - -	\$ 88 641 00	\$ 102 650	\$ 102 141	\$ 111 546	
Salaries Extra Help and Other - - - - -	3 019 88	1 640	8 000	5 000	
Employees' Retirement - - - - -	10 518 38	11 750	11 700	12 700	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 102 179 26</b>	<b>\$ 116 040</b>	<b>\$ 121 841</b>	<b>\$ 129 246</b>	
<b>DEDUCTIONS:</b>					
Charges to Projects - - - - -	104 655 00	112 840	118 641	129 246	
Service Credits - - - - -	2 600 00	3 200	3 200		
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 107 255 00</b>	<b>\$ 116 040</b>	<b>\$ 121 841</b>	<b>\$ 129 246</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 5 075 74*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	Special Road Improvement
* Denotes Credit Balance					
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$		\$ 50	\$ 50	\$ 50	
Insurance - - - - -	159 33	150	150	150	
Maintenance and Repair of Equipment, Automotive - - - - -	12 333 74	11 200	11 200	11 200	
Maintenance and Repair of Equipment	911 25	250	250	250	
Publications and Dues - - - - -	56 00	110	110	110	
Postage - - - - -		90	90	90	
Registration Fees - - - - -		24	24	24	
Rental of Equipment - - - - -	1 069 85	1 140	1 140	1 140	
Services, Professional and Other - - - - -	160 754 97	221 000	221 000	221 000	
Communications - - - - -		10	10	10	
Travel Expense - - - - -	911 04	1 400	1 400	1 400	
Laboratory Supplies - - - - -	90 58	300	500	500	
Office Supplies - - - - -	3 911 88	5 300	6 000	6 000	
<b>MAINTENANCE AND OPERATION - GROSS - - - - -</b>	<b>\$ 180 198 64</b>	<b>\$ 241 024</b>	<b>\$ 241 924</b>	<b>\$ 241 924</b>	
<b>DEDUCTIONS:</b>					
Service Credits - - - - -	2 061 48	2 150	2 150		
Charges to Projects - - - - -	20 565 00	24 874	25 774	81 924	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 22 626 48</b>	<b>\$ 27 024</b>	<b>\$ 27 924</b>	<b>\$ 81 924</b>	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 157 572 16</b>	<b>\$ 214 000</b>	<b>\$ 214 000</b>	<b>\$ 160 000</b>	Special Road Improvement

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES					Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>ROAD DEPARTMENT</u> <u>ADMINISTRATION AND ENGINEERING</u>						
CAPITAL OUTLAY						
EQUIPMENT - - - - -	\$ 7 998 13	\$ 5 722	\$ 1 595	\$ 1 595		
No. Quant. Description	Amount					
1 2 Filing Cabinet - -	\$ 335					
2 2 Posture Chair - -	110					
3 2 Traffic Counter - -	750					
4 1 Speed Meter - - -	375					
5 4 Tally Register - -	25					
CAPITAL OUTLAY - NET - - - - -	\$ 7 998 13	\$ 5 722	\$ 1 595	\$ 1 595		Special Road Improvement
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING	\$ 160 494 55	\$ 219 722	\$ 215 595	\$ 161 595		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<b>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION</b>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - - -	\$ 1 043 040 12	\$ 1 105 740	\$ 1 104 486	\$ 1 190 155	
Salaries Extra Help and Other - - - - -		5 000	15 000	8 000	
Employees' Retirement - - - - -	121 724 80	126 600	132 000	134 720	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 1 164 764 92</b>	<b>\$ 1 237 340</b>	<b>\$ 1 251 486</b>	<b>\$ 1 332 875</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	7 620 58	9 000	9 000	9 800	
Charges to Projects - - - - -	1 056 903 00	1 063 340	1 068 486	1 150 625	
Service Credits - - - - -	144 451 85	130 000	144 000	152 450	
Salary Savings - - - - -		35 000	30 000	20 000	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 1 208 975 43</b>	<b>\$ 1 237 340</b>	<b>\$ 1 251 486</b>	<b>\$ 1 332 875</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 44 210 51*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	Special Road Improvement
* Denotes Credit Balance					
<b>SUSPENSE</b>					
Undistributed Costs - - - - -	\$ 1 607 224 61	\$ 1 799 109	\$ 1 966 921	\$ 2 252 227	
Charges to Projects - - - - -	1 717 119 00	1 799 109	1 966 921	2 252 227	
<b>SUSPENSE - NET - - - - -</b>	<b>\$ 109 894 39*</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	Special Road Improvement
* Denotes Credit Balance					
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Roads - Primary - - - - -	\$	\$	\$ 339	\$ 339	County Highway Maintenance
Maintenance and Repair of Roads - Primary - - - - -	490 000 00	477 915	488 996	514 726	Special Road Improvement
Maintenance and Repair of Roads - Secondary - - - - -	1 200 000 00	1 115 120	1 141 695	1 201 760	"
Maintenance and Repair of Bridges, Under and Overpasses - Primary - - - - -	4 900 00	6 570	4 460	4 610	"
Maintenance and Repair of Bridges, Under and Overpasses - Secondary - - - - -	10 600 00	18 205	13 615	14 075	"
Construction Road System - Primary Roads - - - - -	607 000 00	575 523		881 030	"
Construction Road System - Secondary Roads - - - - -	491 000 00	572 720		829 747	"
Construction Bridges, Under and Overpasses - Primary - - - - -	10 000 00	3 070		130 070	"
Construction Bridges, Under and Overpasses - Secondary - - - - -	73 500 00	231 040		37 665	"
Rental of Equipment - - - - -	9 301 00	14 315	29 820	29 820	"
Rights of Way - - - - -	23 835 29	23 000	23 000	23 000	"
Materials and Supplies Undistributed Construction, Roads and Bridges - - - - -	11 742 00	60 000	75 000	75 000	"
			1 530 717		"
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 2 821 983 90</b>	<b>\$ 3 097 478</b>	<b>\$ 3 307 642</b>	<b>\$ 3 741 842</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION</u>					
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 5 871 28	\$ 7 900	\$ 2 982	\$ 7 782	
No. Quant. Description Amount					
1 2 Adding Machine - -	\$ 730				
2 2 Typewriter - - -	392				
3 2 Posture Chair - - -	110				
4 Lot Road Station Equipment - - -	1 250				
5 Lot Radio Equipment - -	500				
6 23 Fire Extinguisher -	1 200				
7 8 Two-way Radio - - -	3 600				
ACQUISITION OF LANDS AND RIGHTS OF WAY - - - - -	97 094 70	240 000	240 000	250 000	
BUILDINGS - - - - -	47 779 95	66 000	45 600	75 600	
Jamacha Residence - - - -	15 000				
Alpine Residence - - - -	15 000				
Jamacha Oil House - - - -	1 200				
Escondido Equipment Shed and Oil House - - - -	14 000				
San Pasqual Equipment Shed and Oil House - - - -	14 000				
Grantville Paint Shed - - -	1 400				
Escondido Residence - - - -	15 000				
IMPROVEMENTS OTHER THAN BUILDINGS - -	496 26				
WORK IN PROCESS - - - - -	19 334 47				
CAPITAL OUTLAY - NET - - - - -	\$ 170 576 66	\$ 313 900	\$ 288 582	\$ 333 382	Special Road Improvement
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION -	\$ 2 948 350 05	\$ 3 411 378	\$ 3 596 224	\$ 4 075 224	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT EQUIPMENT WORKING-CAPITAL</u>					
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment and Shops - - - - -	\$ 433 036 07	\$ 536 685	\$ 433 700	\$ 542 865	
Materials and Supplies Undistributed			4 000	4 000	
MAINTENANCE AND OPERATION - GROSS - - -	\$ 433 036 07	\$ 536 685	\$ 437 700	\$ 546 865	
Less: Service Credits - - - - -	424 255 75	506 685	433 700	542 865	
MAINTENANCE AND OPERATION - NET - - -	\$ 8 780 32	\$ 30 000	\$ 4 000	\$ 4 000	Road Department Equipment Working Capital
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 46 726 48	\$ 332 095	\$ 336 460	\$ 336 460	
No. Quant. Description Amount					
1 2 Tractor - - - - -	\$ 20 000				
2 1 Mower Attachment	375				
3 7 Pickup Truck - - -	10 500				
4 4 Loader - - - - -	26 400				
5 19 Motor Vehicle - - -	124 250				
6 6 Motor Grader - - -	74 200				
7 2 Roller - - - - -	8 400				
8 1 Generator - - - - -	390				
9 1 Compressor - - - -	2 600				
10 1 Ripper - - - - -	3 200				
11 4 Automobile - - - -	11 240				
12 10 Motor Vehicle - - -	24 180				
13 1 Battery Charger - - -	80				
14 Lot Shop Equipment - -	500				
15 1 Typewriter - - - - -					
16 1 Posture Chair - - - -					
17 1 Jackhammer - - - - -	350				
18 1 Loader - - - - -	13 000				
19 3 Gas Pump - - - - -	855				
20 2 Mower Attachment	750				
21 1 Bituminul Tank - - -	780				
22 1 Roller - - - - -	2 100				
23 1 Panel Truck - - - -	1 900				
24 2 House Trailer - - -	8 400				
25 1 Brake Repair Unit	395				
26 1 Thread Restorer - - -	32				
27 1 Load Binder - - - -	24				
28 3 Truck Lift - - - - -	885				
29 1 Electric Grinder - - -	70				
30 1 Electric Drill - - - -	40				
31 1 Radial Saw - - - - -	239				
32 1 Chain Saw - - - - -	325				
CAPITAL OUTLAY - GROSS - - - - -	\$ 46 726 48	\$ 332 095	\$ 336 460	\$ 336 460	
DEDUCTIONS:					
Service Credits - - - - -	160 395 31	150 000	150 000	150 000	
Transfer from Special Road Improvement Fund - - - - -	9 301 00	14 315	29 820	29 820	
TOTAL DEDUCTIONS - - - - -	\$ 169 696 31	\$ 164 315	\$ 179 820	\$ 179 820	
CAPITAL OUTLAY - NET - - - - -	\$ 122 969 83*	\$ 167 780	\$ 156 640	\$ 156 640	Road Department Equipment Working Capital
TOTAL ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL - - -	\$ 114 189 51*	\$ 197 780	\$ 160 640	\$ 160 640	
TOTAL ROAD DEPARTMENT - - - - -	\$ 2 994 655 09	\$ 3 828 880	\$ 3 972 459	\$ 4 397 459	

\* Denotes Credit Balance

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
<u>CONSTRUCTION OF ROADS - PRIMARY</u>					
DIVISION I					
<u>NEW CONSTRUCTION</u>					
Japatul - Lyons Valley Road R.S. 1281				\$ 42 600	
SUB-TOTAL NEW CONSTRUCTION- - - - -				\$ 42 600	
<u>RECONSTRUCTION</u>					
Road D20 R.S. 609 Paradise Valley Rd.				\$ 22 460	
Road D23 R.S. 471 Sweetwater Road				13 525	
Road D45 Sweetwater Road				4 115	
Road F3 R.S. 463 Avocado Blvd.				16 695	
Road F26 R.S. 552 Tavern Rd.				20 365	
Road G6 Telegraph Canyon Rd.				27 000	
Road G8 R.S. 1203 Otay Mesa				31 000	
Road G22 Highland Ave.				78 500	
Road HC7-2 R.S. 1299				84 000	
<u>CARRYOVER</u>					
Road D22 R.S. 1343				19 560	
Road D43 Massachusetts				109 500	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 426 720	
<u>NEW OILING</u>					
Road G6 Telegraph Canyon Road				\$ 7 495	
Road G8 Alta Rd.				8 960	
Road D23 Sweetwater Rd.				5 005	
<u>CARRYOVER</u>					
Road D22 Work Order 1-1446				6 485	
Road F8 Dehesa Rd. Work Order 1-1442				325	
SUB-TOTAL NEW OILING - - - - -				\$ 28 270	
<u>CATTLEGUARDS</u>					
Road F20 Honey Springs Rd.				\$ 1 730	
SUB-TOTAL CATTLEGUARDS				\$ 1 730	
<u>DRAINAGE</u>					
Road G10 Headwalls				\$ 1 655	
SUB-TOTAL DRAINAGE - - - - -				\$ 1 655	
<u>BETTERMENTS</u>					
Road G10 and G45 Safety Div.				\$ 1 170	
SUB-TOTAL BETTERMENTS - - - - -				\$ 1 170	
<u>TRAFFIC SIGNALS</u>					
<u>CARRYOVER</u>					
Road D43 at Broadway				\$ 16 500	
SUB-TOTAL TRAFFIC SIGNALS - - - - -				\$ 16 500	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION I - - - - -				\$ 518 645	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
CONSTRUCTION OF ROADS - PRIMARY					
DIVISION II					
<u>RECONSTRUCTION</u>					
Road A30 F.A.S. Del Dios Hwy.				\$ 81 500	
Road B1, B 22 Old Castle Rd.				38 230	
Road E21 Cajon Ave.				14 850	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 134 580	
<u>NEW OILING</u>					
Road B22 Old Castle Rd.				\$ 7 090	
SUB-TOTAL NEW OILING - - - - -				\$ 7 090	
<u>DRAINAGE</u>					
Road A30 Del Dios Hwy.				\$ 330	
Road H6 San Felipe Rd.				1 620	
SUB-TOTAL DRAINAGE - - - - -				\$ 1 950	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION II - - - - -				\$ 143 620	
DIVISION III					
<u>RECONSTRUCTION</u>					
Road A11 R.S. 392 Santa Fe Ave.				\$ 22 485	
Road A20 R.S. 757 Linda Vista Rd.				23 305	
Road B22 R.S. 1427 Old Castle Rd.				44 260	
Road H18 Reche Rd.				13 680	
Road HC1-3 R.S. 1289 Vista Way				26 000	
Road HC1-3				24 940	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 154 670	
<u>NEW OILING</u>					
Road A20 Linda Vista Rd.				\$ 9 560	
Road A31 Plaza St.				2 215	
Road A32 Valley Rd.				1 900	
Road B22 Old Castle Rd.				16 280	
SUB-TOTAL NEW OILING - - - - -				\$ 29 955	
<u>DRAINAGE</u>					
Road H3 East Grade Palomar				\$ 395	
Road A13 El Camino Real				1 285	
SUB-TOTAL DRAINAGE - - - - -				\$ 1 680	
<u>TRAFFIC SIGNALS</u>					
<u>CARRYOVER</u>					
Road A11 and HC1-3				\$ 17 500	
SUB-TOTAL TRAFFIC SIGNALS - - - - -				\$ 17 500	

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
CONSTRUCTION OF ROADS - PRIMARY					
DIVISION III - Continued					
<u>PLANT MIX PAVING</u>					
Road HC1-3				\$ 14 960	
SUB-TOTAL PLANT MIX PAVING - - - -				\$ 14 960	
TOTAL CONSTRUCTION OF ROADS - PRIMARY DIVISION III - - - - -				\$ 218 765	
TOTAL CONSTRUCTION OF ROADS - PRIMARY -				\$ 881 030	
CONSTRUCTION OF ROADS - SECONDARY					
DIVISION I					
<u>NEW CONSTRUCTION</u>					
Road F44 R.S. 1025 Grandview Ave.				\$ 49 400	
Road G51 R.S. 1445				2 520	
Casa de Oro Streets S. Barcelona R.S. 927				5 475	
Lemon Grove Streets Skyline R.S. 1161				24 275	
SUB-TOTAL NEW CONSTRUCTION - - - -				\$ 81 670	
<u>RECONSTRUCTION</u>					
Road E13 Victoria Dr.				\$ 4 020	
E1 Cajon Streets Railroad Ave.				8 145	
Grossmont Streets Resmar Rd. R.S. 1014				4 420	
Lemon Grove Streets Buena Vista				4 095	
Grove St.				4 965	
Olive St.				3 630	
Bancroft St.				32 000	
So. Chula Vista Fifth St.				3 965	
So. San Diego Streets Delaware St. & Encino St.				1 085	
<u>CARRYOVER</u>					
Road G45				81 000	
Fletcher Hills - Various Work Order 1-1424				15 150	
Lemon Grove - Golden Ave. Work Order 1-1445				5 205	
SUB-TOTAL RECONSTRUCTION - - - -				\$ 167 680	
<u>DRAINAGE</u>					
Road G53 Frontage Rd.				\$ 625	
<u>CARRYOVER</u>					
Lemon Grove - Main St. Work Order 1-1443				220	
SUB-TOTAL DRAINAGE - - - - -				\$ 845	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
CONSTRUCTION OF ROADS - SECONDARY					
DIVISION I - Continued					
<u>NEW OILING</u>					
Road F24-2 R.S. 1130				\$ 1 245	
Casa de Oro Streets					
So. Barcelona				2 560	
El Cajon Streets					
Buena Vista Ave.				655	
<u>CARRYOVER</u>					
El Cajon - Dorothy St. Work Order 1-1420				150	
Lemon Grove - West St. Work Order 1-1402				90	
So. San Diego - Fern St. Work Order 1-1389				50	
So. San Diego - Florence St. Work Order 1-1438				65	
So. San Diego - Donax St. Work Order 1-1454				130	
SUB-TOTAL OILING - - - - -				\$ 4 945	
<u>PLANT MIX RETREAD</u>					
Lemon Grove Streets					
Troy St.				\$ 6 220	
SUB-TOTAL PLANT MIX RETREAD - - - -				\$ 6 220	
<u>FORD CROSSING</u>					
Road E7 Boulder Creek Rd.				\$ 3 005	
Road F23 R.S. 1341 Potrero Valley Rd.				4 365	
SUB-TOTAL FORD CROSSING - - - - -				\$ 7 370	
<u>RECONSTRUCT SIGNALS</u>					
Road HC6-4 Main & Industrial				\$ 2 000	
SUB-TOTAL RECONSTRUCT SIGNALS - - -				\$ 2 000	
<u>OILING AND GRADING PROJECTS</u>					
SUB-TOTAL OILING AND GRADING PROJECTS				\$ 22 690	
TOTAL CONSTRUCTION OF ROADS - SECONDARY				\$ 293 420	
DIVISION I - - - - -					

## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT</u>					
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
CONSTRUCTION OF ROADS - SECONDARY					
DIVISION II					
<u>NEW CONSTRUCTION</u>					
Road H7 Montezuma - Borrego R.S. 1352				\$ 50 000	
Road H10 Ext. Volcan Rd.				9 890	
Road H43 Ext. D'Georgio Rd.				6 175	
Del Dios Cut-off				49 000	
Woodson Cut-off				20 320	
Hatfield Crossing				8 120	
Escondido Streets Grant Ave.				5 410	
SUB-TOTAL NEW CONSTRUCTION - - - - -				\$ 148 915	
<u>RECONSTRUCTION</u>					
Road A47				\$ 11 700	
Road C10 - Paradise Mtn. Rd.				7 575	
Road E5				12 545	
Road H10 - Volcan Rd.				16 150	
Road HC3-8 Pomerado Rd.				30 795	
Ramona Streets Ash, Cedar & Olive				18 390	
<u>CARRYOVER</u>					
Road J11 Work Order 2-1106				30 525	
Poway Esc. Ave. Work Order 2-1089				4 935	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 132 615	
<u>DRAINAGE</u>					
Road A29				\$ 405	
Road A35				555	
Road B1-1				1 040	
Road C1				220	
Road C5				2 060	
Road D4				305	
Road D6				310	
Road E13B				505	
Road E7				385	
Road E18				385	
Escondido Streets La Honda Drive				225	
Santa Fe St.				200	
Lakeside Streets Palm St.				1 205	
SUB-TOTAL DRAINAGE - - - - -				\$ 7 800	
<u>NEW OILING</u>					
Road A47				\$ 2 155	
Road B1 Lilac Rd.				3 605	
Road B27 Kuchel Mesa Rd.				7 565	
Road E5				7 040	
Road H10 Volcan Rd.				3 920	
Road J11 Mason Valley Rd.				25 990	
Escondido Streets Glen Ridge				1 910	
Chamber St.				1 115	
Lakeside Farms Riverside Dr.				3 300	
Ramona Streets Ash, Cedar, Olive				10 035	
Wilson Rd.				2 170	
Riverview Farms Maple				3 390	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>ROAD DEPARTMENT</u>					
<u>MAINTENANCE AND CONSTRUCTION PROJECTS:</u>					
CONSTRUCTION OF ROADS - SECONDARY					
DIVISION II - Continued					
<u>NEW OILING</u>					
<u>CARRYOVER</u>					
Road H43 Work Order 2-1097				\$ 290	
Road H50 Work Order 2-1104				1 285	
Road J11 Work Order 2-1107				2 390	
Lakeside Streets					
Palm St. Work Order 2-1092				785	
Poway Streets					
Escondido Ave. Work Order 2-1090				1 385	
				<hr/>	
SUB-TOTAL NEW OILING - - - - -				\$ 78 330	
				<hr/>	
<u>CATTLEGUARD REPLACEMENT</u>					
Road E5 San Vicente Rd.				\$ 1 740	
Road E7 Boulder Creek Rd.				1 745	
				<hr/>	
SUB-TOTAL CATTLEGUARD REPLACEMENT -				\$ 3 485	
				<hr/>	
<u>OILING AND GRADING PROJECTS</u>					
				\$ 13 298	
				<hr/>	
SUB-TOTAL OILING AND GRADING PROJECTS				\$ 13 298	
				<hr/>	
TOTAL CONSTRUCTION OF ROADS - SECONDARY				\$ 384 443	
DIVISION II - - - - -				<hr/>	
DIVISION III					
<u>NEW CONSTRUCTION</u>					
Fallbrook Streets				\$ 9 545	
Road R.S. 390					
Cardiff Streets				26 275	
Birmingham Dr. Ext.					
Del Mar Streets				2 775	
8th St. Ext.				7 395	
Nob Ave. R.S. 1009					
				<hr/>	
SUB-TOTAL NEW CONSTRUCTION - - - - -				\$ 45 990	
				<hr/>	
<u>RECONSTRUCTION</u>					
Road A24 R.S. 1469 San Elijo				\$ 7 800	
Road A33 La Moree Rd.				10 140	
Fallbrook Streets					
Vine and Ivy				1 825	
Rancho Santa Fe Streets					
County Road R.S. 526				2 875	
				<hr/>	
CARRYOVER					
Encinitas Streets				3 430	
Santa Fe Work Order 3-1138					
				<hr/>	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 26 070	
				<hr/>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF ROADS - SECONDARY					
DIVISION III - Continued					
<u>DRAINAGE</u>					
Road A16				\$ 1 075	
Road A21				1 035	
Road A51				2 280	
Road B1				530	
Road A27				590	
Road H1				210	
Road H22-1				450	
Road H23				260	
Encinitas Streets					
Seeman Dr. & Lake Dr.				475	
Rancho Santa Fe Streets					
La Granada, Las Planideras, and Las Flores				1 535	
San Marcos Streets					
Echoln, Virginia Pl. & Lobelia Dr.				530	
SUB-TOTAL DRAINAGE - - - - -				\$ 8 970	
<u>NEW OILING</u>					
Road A4 Willow Glen Rd.				\$ 6 210	
Road A9-3 Wilshire Rd.				6 375	
Road A10				1 060	
Road A24 R.S. 1469 San Elijo Ave.				1 375	
Road A 33 La Moree Rd.				7 800	
Cardiff Streets					
Cardiff Dr.				220	
Del Mar Streets					
Nob Ave.				1 345	
Fallbrook Streets					
R.S. 390				3 510	
Monserate Streets					
La Canada				5 515	
Rancho Santa Fe Streets					
County Rd. R.S. 526				1 035	
San Marcos Streets					
Richland Ave.				970	
Myrtle Ave.				2 715	
Vista Streets					
Taylor St.				3 790	
Ridge Rd.				3 305	
SUB-TOTAL NEW OILING - - - - -				\$ 45 225	
<u>CATTLEGUARD REPLACEMENT</u>					
Road A27				\$ 3 480	
SUB-TOTAL CATTLEGUARD REPLACEMENT -				\$ 3 480	
<u>OILING AND GRADING PROJECTS</u>					
SUB-TOTAL OILING AND GRADING PROJECTS				\$ 22 149	
TOTAL CONSTRUCTION OF ROADS - SECONDARY DIVISION III - - - - -				\$ 151 884	
TOTAL CONSTRUCTION OF ROADS - SECONDARY				\$ 829 747	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS					
CONSTRUCTION OF BRIDGES - PRIMARY					
DIVISION I					
<u>RECONSTRUCTION</u>					
Road G22 (Highland Ave.) at 30th Street				\$ 125 000	
SUB-TOTAL RECONSTRUCTION - - - - -				\$ 125 000	
TOTAL CONSTRUCTION BRIDGES - PRIMARY DIVISION I - - - - -				\$ 125 000	
DIVISION III					
<u>RECONSTRUCTION</u>					
Road B6 (Moosa)				\$ 5 070	
SUB-TOTAL RECONSTRUCTION				\$ 5 070	
TOTAL CONSTRUCTION BRIDGES - PRIMARY DIVISION III - - - - -				\$ 5 070	
TOTAL CONSTRUCTION BRIDGES - PRIMARY - -				\$ 130 070	
CONSTRUCTION OF BRIDGES - SECONDARY					
DIVISION II					
<u>REPLACEMENT CARRYOVER</u>					
Road C5 (W.O. 2-1105)				\$ 1 665	
Road D5 at .25 Mi. N. of Hwy. 67				36 000	
SUB-TOTAL REPLACEMENT CARRYOVER - -				\$ 37 665	
TOTAL CONSTRUCTION BRIDGES - SECONDARY DIVISION II - - - - -				\$ 37 665	
TOTAL CONSTRUCTION BRIDGES - SECONDARY -				\$ 37 665	

# RECREATION

**Total Appropriations . . . . \$486,267**

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>RECREATIONAL AREAS</u> <u>ADMINISTRATION</u>					
Appointive. Under supervision of the County Recreation Commission, the Director of Recreation administers the county-wide community recreation program as developed by the Board of Supervisors. This involves the administration of the three major county recreational programs: (1) Cooperative agreements for the operation of summer playgrounds; (2) operation of county swimming pools and Gillespie Gymnasium; and (3) maintenance of lifeguard service for beaches in unincorporated areas.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 11 661 00	\$ 11 712	\$ 11 712	\$ 12 300	
Salaries Extra Help and Other - - - -	672 64	812	967	1 015	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 12 333 64</b>	<b>\$ 12 524</b>	<b>\$ 12 679</b>	<b>\$ 13 315</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Agreements, Cooperative - - - - -	\$ 8 400 00	\$ 11 350	\$ 2 250	\$ 2 250	
Maintenance and Repair of Equipment - - - - -		24	24	24	
Publications and Dues - - - - -	81 42	90	95	95	
Postage - - - - -	29 00	20	20	20	
Travel Expense - - - - -	86 50	23	92	92	
Office Supplies - - - - -	229 27	250	255	255	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 8 826 19</b>	<b>\$ 11 757</b>	<b>\$ 2 736</b>	<b>\$ 2 736</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 9 78	\$ 294	\$ 35	\$ 35	
No. Quant. Description Amount					
1 Books - - - - -	\$ 10				
2 1 Bookcase - - - - -	25				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 9 78</b>	<b>\$ 294</b>	<b>\$ 35</b>	<b>\$ 35</b>	General
<b>TOTAL RECREATIONAL AREAS ADMINISTRATION - - - - -</b>	<b>\$ 21 169 61</b>	<b>\$ 24 575</b>	<b>\$ 15 450</b>	<b>\$ 16 086</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2 092</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
RECREATIONAL AREAS SWIMMING POOLS					
Provides for county expenditures involved in the operation of swimming pools at Gillespie Field and Collier Park during the summer months, and also Gillespie Gymnasium during the balance of the year.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 3 687 00	\$ 3 732	\$ 3 732	\$ 3 924	
Salaries Extra Help and Other - - - -	6 585 35	7 202	7 445	7 871	
SALARIES AND WAGES - NET - - - - -	\$ 10 272 35	\$ 10 934	\$ 11 177	\$ 11 795	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Buildings and Grounds - - - - -	\$ 100 00	\$	\$	\$	
Maintenance and Repair of Equipment	283 66	375	375	375	
Communications - - - - -	135 82	180	180	180	
Utilities - - - - -	2 357 52	2 785	2 900	3 400	
Household and Institutional Supplies	320 46	250	250	250	
Maintenance and Repair of Buildings and Grounds - - - - -	117 39	96	100	100	
Medical and Surgical Supplies - - - -	989 95	1 250	1 450	2 675	
Office Supplies - - - - -	34 60				
Shop, Field and Engine Room Supplies	99 07	94	50	50	
Vocational and Recreational Supplies	395 72	650	400	400	
MAINTENANCE AND OPERATION - NET - - - -	\$ 4 834 19	\$ 5 680	\$ 5 705	\$ 7 430	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 252	\$ 480	\$	
No. Quant. Description Amount					
1 1 Electric Scoreboard \$ and Timer - - - - -					
CAPITAL OUTLAY - NET - - - - -	\$	\$ 252	\$ 480	\$	General
TOTAL RECREATIONAL AREAS - SWIMMING POOLS - - - - -	\$ 15 106 54	\$ 16 866	\$ 17 362	\$ 19 225	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 1 180	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
RECREATIONAL AREAS LIFEGUARD SERVICES					
Provides for county expenditures involved in operating life-guard services which cover eight county beaches.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 31 056 00	\$ 34 716	\$ 35 076	\$ 36 828	
Salaries Extra Help and Other - - - -	18 346 77	21 208	21 571	22 659	
SALARIES AND WAGES - NET - - - - -	\$ 49 402 77	\$ 55 924	\$ 56 647	\$ 59 487	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$ 298 21	\$ 230	\$ 250	\$ 250	
Publications and Dues - - - - -	10 00	25	25	25	
Services, Professional and Other - -	3 60	30	35	35	
Communications - - - - -	1 203 48	1 346	1 465	891	
Travel Expense - - - - -	6 50	21	23	23	
Utilities - - - - -	175 01	210	240	240	
Household and Institutional Supplies	24 37	70	75	75	
Maintenance and Repair of					
Buildings and Grounds - - - - -	174 26	130	150	150	
Medical and Surgical Supplies - - -	87 74	80	80	80	
Shop, Field and Engine Room Supplies	303 49	115	125	125	
Vocational and Recreational Supplies	206 06	460	440	440	
MAINTENANCE AND OPERATION - NET - - -	\$ 2 492 72	\$ 2 717	\$ 2 908	\$ 2 334	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 942 95	\$ 1 280	\$ 3 106	\$ 3 076	
No. Quant.	Description	Amount			
1 2	P.A. Systems and				
	1 Extra Microphone	\$ 410			
2 1	Radio Transmitter				
	and Speaker - - -	446			
3 2	Binoculars - - - -	370			
4 1	V-bottom Sea Skiff				
	and Outboard Motor	1 300			
5 1	Trailer - - - - -	260			
6 1	Aqua-lung, Compass,				
	Depth Gauge, Mask	220			
7 4	Oxygen Tank - - - -	70			
8 1	Steel Cot - - - - -				
CAPITAL OUTLAY - NET - - - - -	\$ 942 95	\$ 1 280	\$ 3 106	\$ 3 076	General
TOTAL RECREATIONAL AREAS - LIFEGUARD SERVICE - - - - -	\$ 52 838 44	\$ 59 921	\$ 62 661	\$ 64 897	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 9 423	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<b>SAN DIEGO CITY-COUNTY CAMP COMMISSION</b>					
<p>Under the terms of ordinances passed by the county Board of Supervisors and the San Diego City Council, the city and county agreed to make equal annual contributions to the program of the San Diego City-County Camp Commission which operates a camping program for the benefit of school children and all other citizens of the county. Two camps (Palomar Mountain and Cuyamaca) are operated on a year-around basis, and provide an outdoor education program for school children; as well as a summer and week-end recreational program for both adults and children.</p>					
<b>ADMINISTRATION AND MAINTENANCE DIVISION</b>					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 21 258 19	\$ 23 916	\$ 23 799	\$ 25 791	San Diego City-County Camp Commission Administration and Maintenance
Salaries Extra Help and Other - - - -	599 14	580	696	731	
Employees' Retirement - - - - -	7 075 80	8 488	8 832	9 014	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 28 933 13</b>	<b>\$ 32 984</b>	<b>\$ 33 327</b>	<b>\$ 35 536</b>	
<b>MAINTENANCE AND OPERATION</b>					
Insurance - - - - -	\$ 2 783 00	\$ 3 004	\$ 3 007	\$ 3 004	San Diego City-County Camp Commission Administration and Maintenance
Maintenance and Repair of Buildings and Grounds - - - - -	19 653 11	24 000	23 482	23 482	
Automotive Service - - - - -	1 048 99	1 050	1 050	1 050	
Maintenance and Repair of Equipment	626 36	580	625	625	
Maintenance and Repair of Roads - Secondary - - - - -	388 53	300	400	300	
Publications and Dues - - - - -	137 70	138	140	140	
Plans and Specifications - - - - -	180 76	1 700			
Metered Mail - - - - -	109 24		110	110	
Rents, Miscellaneous - - - - -		16			
Travel Expense - - - - -	83 50	321	220	220	
Maintenance and Repair of Buildings and Grounds - - - - -	1 379 59	2 300	2 800	2 400	
Office Supplies - - - - -	905 78	1 000	1 000	1 000	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 27 296 56</b>	<b>\$ 34 519</b>	<b>\$ 32 834</b>	<b>\$ 32 331</b>	
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$	\$ 48	\$ 494	\$ 494	San Diego City-County Camp Commission Administration and Maintenance
No. Quant. Description Amount					
1 1 Typewriter Stand - - - - -	\$ 38				
2 1 Desk - - - - -	175				
3 1 Executive Chair - - - - -	110				
4 6 Chair - - - - -	81				
5 1 Table - - - - -	90				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$ 48</b>	<b>\$ 494</b>	<b>\$ 494</b>	
<b>TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE DIVISION - - - -</b>	<b>\$ 56 229 69</b>	<b>\$ 67 551</b>	<b>\$ 66 655</b>	<b>\$ 68 361</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION DIVISION					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 44 617 81	\$ 50 205	\$ 53 316	\$ 52 920	
Salaries Extra Help and Other - - - -	12 040 86	11 664	13 123	13 779	
SALARIES AND WAGES - GROSS - - - - -	\$ 56 658 67	\$ 61 869	\$ 66 439	\$ 66 699	
DEDUCTIONS:					
Employees' Maintenance - - - - -	4 309 00	4 627	4 824	4 585	
SALARIES AND WAGES - NET - - - - -	\$ 52 349 67	\$ 57 242	\$ 61 615	\$ 62 114	San Diego City-County Camp Commission Operating
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$	1 428 95	\$ 1 409	\$ 1 776	\$ 1 776	
Automotive Service - - - - -	2 348 00	2 100	2 350	2 350	
Maintenance and Repair of Equipment, Automotive - - - - -	1 065 12	1 057	1 100	1 100	
Postage - - - - -	67 40	65	70	70	
Rental of Equipment - - - - -	808 56	841	1 000	1 000	
Rents, Miscellaneous - - - - -			45	45	
Revolving Fund - - - - -	50 00				
Services, Professional and Other - - - - -	820 34	889	900	900	
Communications - - - - -	63 85	95	220	220	
Utilities - - - - -	11 165 25	10 011	12 365	12 000	
Clothing, Bedding and Dry Goods - - - - -	175 41	337	900	900	
Food - - - - -	43 894 16	47 097	49 628	47 667	
Household and Institutional Supplies - - - - -	3 720 95	3 628	3 800	3 800	
Medical and Surgical Supplies - - - - -	522 60	578	600	600	
Pest Control - - - - -		50	50	50	
Shop, Field and Engine Room Supplies - - - - -	155 83	148	175	150	
Vending Machine Supplies - - - - -	323 03				
Vocational and Recreational Supplies - - - - -	359 16	369	400	400	
Refunds - - - - -	160 60				
Camperships - - - - -	42 00				
MAINTENANCE AND OPERATION - GROSS - - - - -	\$ 67 171 21	\$ 68 674	\$ 75 379	\$ 73 028	
Less: Service Credits - - - - -	273 50				
MAINTENANCE AND OPERATION - NET - - - - -	\$ 66 897.71	\$ 68 674	\$ 75 379	\$ 73 028	San Diego City-County Camp Commission Operating
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$ 249	\$	\$	
No. Quant. Description Amount					
CAPITAL OUTLAY - NET - - - - -	\$	\$ 249	\$	\$	San Diego City-County Camp Commission Operating
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATION DIVISION - - - - -	\$ 119 247 38	\$ 126 165	\$ 136 994	\$ 135 142	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u> <u>CAPITAL OUTLAY DIVISION</u>					
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 2 386 99	\$ 1 209	\$ 353	\$ 3 253	
No. Quant. Description Amount					
1 2 Electric Heater - - -	\$ 120				
2 1 Fire Grate - - -	13				
3 3 Reading Lamp - - -	45				
4 1 Radio-Phonograph - -					
5 1 Space Heater - - -	75				
6 1 1 1/2 ton Truck - - -	3 000				
BUILDINGS - - - - -	10 819 69	57 792	73 179	67 951	
Kitchen-Dining Hall-Palomar	\$60 520				
Enlarge 2 Bathrooms-Palomar	4 696				
Addition to Dining Hall-Cuyamaca - - - - -					
Change over to Propane-Cuyamaca - - - - -	2 735				
IMPROVEMENTS OTHER THAN BUILDINGS - - -			2 974	3 092	
Install Proper Lighting-Cuyamaca Staff House - - -	\$ 642				
Repair Roads-Cuyamaca and Palomar - - - - -					
Disposal Field-Palomar - - -	2 450				
CAPITAL OUTLAY - NET - - - - -	\$ 13 206 68	\$ 69 001	\$ 76 506	\$ 74 296	San Diego City-County Camp Commission Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY DIVISION - - - - -	\$ 13 206 68	\$ 69 001	\$ 76 506	\$ 74 296	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -	\$ 188 683 75	\$ 262 717	\$ 280 155	\$ 277 799	

*#85,813 Do Bay Club. Van #33,091 Feb '57  
Tfd to Lo Garage #1350 Aug '66.*

CAMP COMMISSION AGREEMENT

The purpose of this budget is to provide the necessary appropriation to cover the county's payment to the San Diego City-County Camp Commission in accordance with Ordinance No. 1487(N.S.). This ordinance provides that the City of San Diego and the county will make equal payments for support of the camping program.

MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$ 38 000 00	\$ 51 000	\$ 71 581	\$ 63 260	
MAINTENANCE AND OPERATION - NET - - -	\$ 38 000 00	\$ 51 000	\$ 71 581	\$ 63 260	General
TOTAL CAMP COMMISSION AGREEMENT - - -	\$ 38 000 00	\$ 51 000	\$ 71 581	\$ 63 260	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MUSEUMS AND ZOOS</u>					
<p>The county, through cooperative agreements, assists in the support of cultural and educational activities. These activities are carried on a quasi-public organizations which acquire, preserve, display and make educational use of valuable historical, scientific, zoological and artistic objects for the benefit of the public.</p>					
MAINTENANCE AND OPERATION					
Agreements, Cooperative.					
San Diego Society of Natural History - - - - -	\$ 10 000 00	\$ 10 000	\$ 15 000	\$ 15 000	
San Diego Zoological Society - - -	5 000 00	5 000	5 000	5 000	
Museum of Man - - - - -	5 000 00	5 000	17 500	5 000	
Fine Arts Society of San Diego - -		5 000	5 000	5 000	
San Diego Historical Society - - -				5 000	
MAINTENANCE AND OPERATION - NET - - -	\$ 20 000 00	\$ 25 000	\$ 42 500	\$ 35 000	General
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 20 000 00	\$ 25 000	\$ 42 500	\$ 35 000	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION</u>					
MAINTENANCE AND OPERATION					
Agreements, Cooperative - - - - -	\$	\$	\$	\$ 10 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$ 10 000	City-County Music
TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION -	\$	\$	\$	\$ 10 000	

**CHARITIES  
AND  
CORRECTIONS**

**Total Appropriations . . . \$25,792,898**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>					
The Department of Medical Institutions is responsible for all county medical functions except those assigned to the Health Department. The various activities are described under the divisions listed below.					
<u>ADMINISTRATION</u>					
The office of the Director of Medical Institutions is responsible for administering, supervising and coordinating the activities of the various divisions of the department.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$	\$ 20 562	\$ 21 240	\$ 24 132	
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$</b>	<b>\$ 20 562</b>	<b>\$ 21 240</b>	<b>\$ 24 132</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Publications and Dues - - - - -	\$	\$	\$ 170	\$ 80	
Travel Expense - - - - -			350	540	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 520</b>	<b>\$ 620</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$	\$ 1 500	\$ 70	\$ 50	
No. Quant. Description Amount					
1 Books - - - - -	\$ 20				
2 4 Ash Receiver, Desk Model - - - -					
3 2 Ash Receiver, Stand - - - - -	30				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$ 1 500</b>	<b>\$ 70</b>	<b>\$ 50</b>	General
<b>TOTAL ADMINISTRATION - NET - - - - -</b>	<b>\$</b>	<b>\$ 22 062</b>	<b>\$ 21 830</b>	<b>\$ 24 802</b>	

EXTENDED MEDICAL

The extended medical program includes payments to other counties for medical care extended to indigent residents of this county, home-call services (both physician and nurse), and payments to private doctors for the treatment of eligible patients residing outside the San Diego metropolitan area.

<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$	\$ 3 924	\$ 3 924	\$ 4 116	
<b>SALARIES AND WAGES - NET - - - -</b>	<b>\$</b>	<b>\$ 3 924</b>	<b>\$ 3 924</b>	<b>\$ 4 116</b>	General

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>					
<u>EXTENDED MEDICAL</u>					
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$		\$	\$ 750	\$ 750	
Services Professional and Other					
(a) Hospital Services-Other Counties			15 000	15 000	
(b) Rural Medical - - - - -			1 200	1 200	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$ 16 950	\$ 16 950	General
TOTAL EXTENDED MEDICAL - NET - - - -	\$	\$ 3 924	\$ 20 874	\$ 21 066	
<u>SCHOOL OF NURSING</u>					
Through the cooperation of San Diego State College and the County Hospital, the community is provided a four-year degree program in nursing education.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$	\$ 77 161	\$ 71 168	\$ 46 498	
SALARIES AND WAGES - NET - - - - -	\$	\$ 77 161	\$ 71 168	\$ 46 498	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$	\$	\$ 4 091	\$ 4 091	
No. Quant. Description Amount					
1 30 Chest - - - - -	\$ 2 700				
2 30 Chair - - - - -	1 350				
3 1 Paper Punch - - - -	20				
4 1 Paper Cutter - - - -	21				
CAPITAL OUTLAY - NET - - - - -	\$	\$	\$ 4 091	\$ 4 091	General
TOTAL SCHOOL OF NURSING - NET - - - -	\$	\$ 77 161	\$ 75 259	\$ 50 589	
<u>INTERDEPARTMENTAL SERVICES</u>					
Interdepartmental services include the professional medical services performed for other county departments such as District Attorney, Welfare Department, Probation Department, County Jail and Honor Camps.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$	\$ 52 105	\$ 60 007	\$ 55 682	
Salaries Extra Help and Other - - - -			1 824	1 915	
SALARIES AND WAGES - NET - - - - -	\$	\$ 52 105	\$ 61 831	\$ 57 597	General
MAINTENANCE AND OPERATION					
Allowance for Use of Employees' Cars \$		\$	\$ 2 050	\$ 2 050	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$ 2 050	\$ 2 050	General
TOTAL INTERDEPARTMENTAL SERVICES - NET	\$	\$ 52 105	\$ 63 881	\$ 59 647	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ending June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>					
<u>HOSPITAL</u>					
The Hospital provides modern, comprehensive medical care for all persons who are unable to secure needed care elsewhere. The primary reason for treatment is usually financial but may be a need for special care (e.g., psychiatry, tuberculosis, communicable disease, etc.). In addition, the Hospital provides the central emergency hospital service for the metropolitan area and also operates a large out-patient department.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 2 559 426 53	\$ 2 580 497	\$ 2 714 117	\$ 2 815 727	
Salaries Extra Help and Other - - - -	9 198 14	17 165	40 740	41 277	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 2 568 624 67</b>	<b>\$ 2 597 662</b>	<b>\$ 2 754 857</b>	<b>\$ 2 857 004</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	40 387 26	40 000	35 000	39 380	
Salary Savings - - - - -		100 000		100 000	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 40 387 26</b>	<b>\$ 140 000</b>	<b>\$ 35 000</b>	<b>\$ 139 380</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 2 528 237 41</b>	<b>\$ 2 457 662</b>	<b>\$ 2 719 857</b>	<b>\$ 2 717 624</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	3 171 87	\$ 3 100	\$ 600	\$ 600	
Freight, Express and Cartage - - - -	93 90	200	200	200	
Maintenance and Repair of Buildings and Grounds - - - - -	1 251 52	3 000	1 300	1 300	
Maintenance and Repair of Equipment - - - - -	7 742 91	7 000	7 000	6 700	
Publications and Dues - - - - -	1 424 32	2 100	2 100	2 100	
Postage - - - - -	413 36	500	500	500	
Metered Mail - - - - -	1 250 00	1 600	1 600	1 600	
Rental of Equipment - - - - -	14 214 81	13 000	400	400	
Services, Professional and Other - - - - -	53 193 85	50 600	54 100	65 800	
Communications - - - - -	14 728 90	15 500	16 000	16 000	
Travel Expense - - - - -	1 263 50	500	1 370	1 170	
Utilities - - - - -	51 277 07	52 000	56 000	60 000	
Clothing, Bedding and Dry Goods - - - - -	15 285 75	15 000	18 000	18 000	
Drugs - - - - -	80 321 93	76 000	84 000	84 000	
Food - - - - -	171 920 09	160 000	173 000	77 000	
Forage and Horticultural Supplies - - - - -	334 52	100	300	300	
Household and Institutional Supplies - - - - -	18 128 70	16 000	17 000	17 000	
Laboratory Supplies - - - - -	7 530 96	7 000	8 000	8 000	
Laundry Supplies - - - - -	4 899 00	5 000	5 300	5 300	
Maintenance and Repair of Buildings and Grounds - - - - -	13 944 16	17 900	15 000	19 300	
Materials and Supplies, Equipment - - - - -	3 161 94	2 500	3 000	2 500	
Medical and Surgical Supplies - - - - -	108 261 88	110 000	115 000	113 000	
Motor Fuel (Non-Automotive) - - - - -	10 20	50	50	50	
Office Supplies - - - - -	14 593 15	16 000	14 000	15 000	
Pest Control Supplies - - - - -	141 04	50	50	50	
Service Pins - - - - -	276 46	250	200	200	
Shop, Field and Engine Room Supplies - - - - -	381 26	350	400	400	
Vocational and Recreational Supplies - - - - -	160 61	75			
X-Ray Films and Supplies - - - - -	23 348 77	22 000	23 000	23 000	
<b>MAINTENANCE AND OPERATION - - - - -</b>	<b>\$ 612 726 43</b>	<b>\$ 597 375</b>	<b>\$ 617 470</b>	<b>\$ 539 470</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Food - - - - -	\$ 126 387 29	\$ 114 450	\$ 87 000	\$ 87 000	
<b>MAINTENANCE AND OPERATION - - - - -</b>	<b>\$ 126 387 29</b>	<b>\$ 114 450</b>	<b>\$ 87 000</b>	<b>\$ 87 000</b>	Special Tuberculosis Subsidy

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual	Actual and Estimated	Requested	Allowed	Name of Fund
	Year Ended June 30, 1955	Current Year Ending June 30, 1956	Year Ending June 30, 1957	Year Ending June 30, 1957	

DEPARTMENT OF MEDICAL INSTITUTIONS

HOSPITAL

CAPITAL OUTLAY

EQUIPMENT - - - - - \$ 35 070 11 \$ 38 000 \$ 29 049 \$ 22 409

No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	1	Electric Adding Machine - - - -	365
3	1	Air Volume Machine - - - -	250
4	1	Baby Scales - - - -	60
5	1	Triple Beam Balance - - - -	30
6	2	Basins, Kick Bucket - - - -	36
7	1	Bedpan Washer-Sterilizer - - -	525
8	21	Hospital Bed - - -	1 575
9	1	Bread Dispenser -	200
10	1	Electric Calculating Machine - - - -	810
11	1	Cardiac Defibrillator -	300
12	2	Utility Cart - - -	80
13	1	Centrifuge - - -	590
14	25	Chair - - - - -	750
15	2	Posture Chair - - -	90
16	1	Clinic Scales - - -	50
17	1	Desk - - - - -	
18	1	Typewriter Desk -	215
19	7	Dictating Machine -	2 380
20	2	Brush Dispenser -	80
21	1	Microslide Dryer -	60
22	6	Electric Fan - - -	270
23	3	Filing Tray - - -	300
24	3	Hair Dryer - - -	
25	3	Electric Heater -	60
26	1	Hot Plate - - - -	20
27	1	Ice Cream Cabinet -	445
28	1	Inspissator - - -	330
29	1	Instrument Stand -	120
30	3	Kick Bucket Frame -	126
31	1	Knife Sharpener -	300
32	1	Knife Strop Assembly - - - -	40
33	14	Linen Hamper - - -	560
34	3	Sewing Machine -	1 070
35	1	Rotary Microtome -	680
36	1	Neurosurgical Stimulator - - -	250
37	1	Numbering Machine -	27
38	22	Orthopedic Bed Frame - - - - -	1 540
39	12	Oxygen Regulator -	
40	1	Percussion Massage Vibrator - - - -	85

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>					
<u>HOSPITAL</u>					
CAPITAL OUTLAY - Continued					
No. Quant.	Description	Amount			
41 1	Photoelectric Colorimeter - - - \$	275			
42 1	Platform Beam Scales - - - - -	90			
43 2	Silver Dispenser	90			
44 1	Skin Grafting Instrument - - -	200			
45 1	Sphygmomanometer	45			
46 1	Stopwatch - - - -	15			
47 2	Suction Machine -	90			
48 2	Examining Table -				
49 1	Operating Table -	1 500			
50 3	Dictation Transcriber - - -	1 020			
51 1	Trial Frame - - -	65			
52 1	Laundry Tumbler -	2 000			
53 2	Electric Typewriter - - -	980			
54 1	Typewriter - - - -	270			
55 1	Vacuum Cleaner - -	150			
56 1	X-Ray Machine - - -				
57 3	File - - - - -	450			
BUILDINGS - - - - -		1 838 65			
CAPITAL OUTLAY - NET - - - - -		\$ 36 908 76	\$ 38 000	\$ 29 049	\$ 22 409 General
TOTAL HOSPITAL - GROSS - - - - -		\$ 3 304 259 89	\$ 3 207 487	\$ 3 453 376	\$ 3 366 503
Less: Service Credits - - - - -		183 969 60	180 000	178 540	
TOTAL HOSPITAL - NET - - - - -		\$ 3 120 290 29	\$ 3 027 487	\$ 3 274 836	\$ 3 366 503



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS

EDGEMOOR

Edgemoor Farm provides general medical, nursing and rehabilitative care for eligible chronic and convalescent patients. The patients are primarily geriatric in nature and include approximately 200 individuals who have been adjudged incompetent to manage their own affairs.

SALARIES AND WAGES

Salaries Permanent Employees - - - -	\$ 791 356 48	\$ 851 977	\$ 853 185	\$ 919 320	
Salaries Extra Help and Other - - - -	844 86	7 560		12 086	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 792 201 34</b>	<b>\$ 859 537</b>	<b>\$ 853 185</b>	<b>\$ 931 406</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	22 990 17	20 000	23 400	25 400	
Salary Savings - - - - -		13 000		18 000	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 22 990 17</b>	<b>\$ 33 000</b>	<b>\$ 23 400</b>	<b>\$ 43 400</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 769 211 17</b>	<b>\$ 826 537</b>	<b>\$ 829 785</b>	<b>\$ 888 006</b>	General

MAINTENANCE AND OPERATION

Cash Allowance, County Wards - - - -	\$ 3 457 70	\$ 3 487	\$ 3 600	\$ 3 600	
Freight, Express and Cartage - - - -	17 55	46	100	100	
Maintenance and Repair of Equipment, Automotive - - - - -	1 490 08	1 690	1 800	1 800	
Maintenance and Repair of Equipment - - - - -	2 631 34	3 084	2 900	2 900	
Publications and Dues - - - - -	12 02	35	35	35	
Postage - - - - -	259 26	291	330	330	
Rental of Equipment - - - - -	92 28	45	50	50	
Rents, Real Property - - - - -	55 00				
Services, Professional and Other - - - -	31 965 82	41 228	34 630	5 230	
Communications - - - - -	3 991 51	4 162	4 200	4 200	
Travel Expense - - - - -	215 14	753	899	899	
Utilities - - - - -	24 139 39	30 444	32 700	32 700	
Clothing, Bedding and Dry Goods - - - -	4 063 64	6 959	7 600	7 600	
Drugs - - - - -	4 436 90	5 904	6 000	6 500	
Food - - - - -	87 646 45	91 591	93 000	99 000	
Forage and Horticultural Supplies - - - -	421 57	447	500	500	
Household and Institutional Supplies Maintenance and Repair of Buildings and Grounds - - - - -	8 073 36	8 566	10 000	10 500	
Materials and Supplies, Equipment - - - -	10 184 68	13 534	9 600	10 450	
Medical and Surgical Supplies - - - - -	22 42				
Office Supplies - - - - -	2 464 33	4 226	4 800	4 800	
Pest Control Supplies - - - - -	1 585 92	3 218	3 200	3 200	
Shop, Field and Engine Room Supplies - - - -	36 70	98	200	200	
Vocational and Recreational Supplies - - - -	654 72	646	900	900	
	13 92	96	100	100	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 187 931 70</b>	<b>\$ 220 550</b>	<b>\$ 217 144</b>	<b>\$ 195 594</b>	General

CAPITAL OUTLAY

EQUIPMENT - - - - -	\$ 10 145 22	\$ 9 663	\$ 7 930	\$ 7 412	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 50
2	Misc.	Hospital Equipment	
3	4	Posting Tray - - - -	200
4	1	Posting Tray Stand - - - - -	82
5	2	Desk Lamp - - - - -	40
6	1	Electric Clock - - - -	9
7	1	Typewriter Stand - - - -	38
8	1	Duplicating Machine	
9	2	Electric Fan - - - - -	44

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>					
<u>EDGEWOOD</u>					
CAPITAL OUTLAY - Continued					
No. Quant.	Description	Amount			
10 6	Table - - - - -	\$ 360			
11 1	Machinist Vise - -	45			
12 1	Combination Vise -	80			
13 1	Hot Water Heater -	75			
14 2	8' Step Ladder - -	20			
15 1	12' Extension Ladder - - - - -	15			
16 1	24' Extension Ladder - - - - -	30			
17 1	12" x 16' Stinson Plank - - - - -	60			
18 1	Electric Sander - -	40			
19 1	Fire Extinguisher -	97			
20 1	Mower - - - - -	120			
21 1	Electric Floor Machine - - - - -	450			
22 1	Extension Ladder -	70			
23 1	Desk - - - - -	175			
24 1	Posture Chair - - -	110			
25 1	Movie Screen - - -	50			
26 1	60 Gal. Pressure Kettle - - - - -	1 300			
27 2	1,000 Gal. Hot Water Heating Tank - - - - -				
28 3	Fire Extinguisher -	75			
29 1	Industrial Vacuum -	275			
30 36	Bedside Stand - - -	1 260			
31 1	Water Softener Unit	2 242			
BUILDINGS - - - - -			5 265		7 065
Remodel Building 52-18 - - -		6 000			
Car Port - - - - -		1 065			
IMPROVEMENTS OTHER THAN BUILDINGS - -			399 66		1 850
Sprinkler System - - - - -		1 850			
CAPITAL OUTLAY - NET - - - - -		\$ 10 544 88	\$ 14 928	\$ 7 930	\$ 16 327
TOTAL EDGEWOOD - GROSS - - - - -		\$ 967 687 75	\$ 1 062 015	\$ 1 054 859	\$ 1 099 927
Less: Service Credits - - - - -		949 71	748	864	
TOTAL EDGEWOOD - NET - - - - -		\$ 966 738 04	\$ 1 061 267	\$ 1 053 995	\$ 1 099 927
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -		\$ 4 087 028 33	\$ 4 244 006	\$ 4 510 675	\$ 4 622 534
SERVICES RECEIVED - - - - -					\$ 423 608
SERVICES PERFORMED - - - - -					148 091

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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DEPARTMENT OF PUBLIC WELFARE

The functions of the County Welfare Department are: (1) to administer public assistance in conformity with state and local regulations on the basis of eligibility; conduct a rehabilitation program for recipients of aid and make referrals to other resources and services where appropriate; (2) to administer state and local programs specially organized for the care or protection of children. These services include adoptions; child welfare services; licensing foster and boarding homes; and crippled children's services.

ADMINISTRATION

SALARIES AND WAGES

Salaries Permanent Employees - - - -	\$ 1 627 057 93	\$ 1 792 803	\$ 1 827 577	\$ 1 882 354	
Salaries Extra Help and Other - - - -	26 608 24			10 743	
Employees' Retirement - - - - -	186 374 26	205 212	209 294		
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 1 840 040 43</b>	<b>\$ 1 998 015</b>	<b>\$ 2 036 871</b>	<b>\$ 1 893 097</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		48 400		57 300	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 1 840 040 43</b>	<b>\$ 1 949 615</b>	<b>\$ 2 036 871</b>	<b>\$ 1 835 797</b>	General

MAINTENANCE AND OPERATION

Agreements, Cooperative - - - - -	\$	\$ 7 000	\$	\$	
Allowance for Use of Employees' Cars	17 944 71	19 275	18 275	18 275	
Freight, Express and Cartage - - - -	1 209 88	1 219	1 220	1 220	
Insurance - - - - -	5 202 67	4 799	8 992		
Maintenance and Repair of Buildings and Grounds - - - - -	5 721 67	5 644			
Maintenance and Repair of Equipment, Automotive - - - - -		239	300		
Maintenance and Repair of Equipment	3 972 42	4 000	4 000	3 320	
Publications and Dues - - - - -	474 45	450	450	450	
Postage - - - - -	1 922 15	1 880	1 846	1 846	
Metered Mail - - - - -	14 629 36	13 879	14 518	8 038	
Rental of Equipment - - - - -	2 340 00	2 340	2 340	2 340	
Rents, Real Property - - - - -	32 913 88	36 611	8 862		
Rents, Miscellaneous - - - - -	8 80				
Services, Professional and Other - - -	22 841 80	26 953	11 630	12 940	
Communications - - - - -	38 426 87	44 205	2 800	900	
Travel Expense - - - - -	3 714 02	2 682	2 650	2 650	
Utilities - - - - -	445 56	373	400		
Office Supplies - - - - -	33 722 24	38 000	36 000	31 820	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 185 490 48</b>	<b>\$ 209 549</b>	<b>\$ 114 283</b>	<b>\$ 83 799</b>	General

CAPITAL OUTLAY

EQUIPMENT - - - - -	\$ 25 685 72	\$ 20 364	\$ 14 234	\$ 13 741	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 65
2	1	Electric Adding Machine - - - - -	365
3	2	Filing Cabinet - - - - -	240
4	9	Dictating Machine Dictator - - - - -	3 375
5	9	Dictating Machine Transcriber - - - - -	3 375
6	6	Desk - - - - -	990
7	6	Posture Chair - - - - -	330
8	1	Filing Cabinet - - - - -	142
9	14	Typewriter - - - - -	2 744

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund	
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957		
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
<u>ADMINISTRATION</u>						
CAPITAL OUTLAY - Continued						
No. Quant.	Description	Amount				
10 2	Typewriter - - - -	\$ 518				
11 1	Moving Picture Screen - - - -	30				
12 1	Open Frame File - -	200				
13 1	Electric Letter Opener - - - -	261				
14 1	Bench - - - -	97				
15 1	Paper Cutter - - -	19				
16 1	Cabinet - - - -	110				
17 1	Comptometer - - - -	655				
18 5	Electric Fan - - - -	225				
CAPITAL OUTLAY - NET - - - -		\$ 25 685 72	\$ 20 364	\$ 14 234	\$ 13 741	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - GROSS - - - -		\$ 2 051 216 63	\$ 2 179 528	\$ 2 165 388	\$ 1 933 337	
Less: Service Credits - - - -		19 535 60	13 500	13 500		
TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - NET - - - -		\$ 2 031 681 03	\$ 2 166 028	\$ 2 151 888	\$ 1 933 337	
SERVICES RECEIVED - - - -		\$	\$	\$	\$ 217 025	

GENERAL RELIEF

MAINTENANCE AND OPERATION						
HOME RELIEF:						
	Cash Allowance - - - -	\$ 501 988 96	\$ 512 869	\$ 507 103	\$ 471 078	
	Clothing, Bedding and Furniture - -	29 832 18	28 707	28 078	26 083	
	Food and Kitchen Supplies - - - -	193 868 50	116 582	115 225	107 039	
	Household and Personal Supplies - -	12 068 47	6 942	6 716	6 239	
	Meals - - - -	44 534 14	31 192	29 292	27 211	
	Non-Resident Relief - - - -	52 018 28	21 285	20 877	19 394	
	Rent - - - -	139 626 42	89 467	87 875	81 632	
	Transportation, Indigent - - - -	10 522 03	10 495	10 195	9 471	
	Utilities - - - -	6 786 41	4 341	3 803	3 533	
OTHER ACTIVITIES:						
	Board, Care - Children - - - -	31 149 31	34 691	3 238	3 238	
	Board, Care - Adults - - - -	164 531 94	194 618	204 002	196 940	
	Burials - - - -	9 142 46	9 546	9 000	9 000	
	Care of Children					
	Pending Relinquishment - - - -	19 261 23	21 644	20 000	21 551	
	Freight, Express and Cartage - - -	65 00				
	Medical and Dental Care - - - -	685 38	419	400	738	
	School Lunches - - - -	25 355 37	22 500	18 000	18 000	
	Supplemental Aid for Needy Children	6 345 48	3 761	3 222	3 222	
	Transportation, Residence - - - -	11 119 53	5 158	4 720	6 213	
MAINTENANCE AND OPERATION - NET - - -		\$ 1 258 901 09	\$ 1 114 217	\$ 1 071 746	\$ 1 010 582	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF - - - -		\$ 1 258 901 09	\$ 1 114 217	\$ 1 071 746	\$ 1 010 582	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>DEPARTMENT OF PUBLIC WELFARE</u>					
<u>WORK SERVICES DIVISION</u>					
SALARIES AND WAGES					
Salaries Permanent Employees - - - -	\$ 33 386 30	\$ 34 287	\$ 34 332	\$ 36 348	
SALARIES AND WAGES - NET - - - - -	\$ 33 386 30	\$ 34 287	\$ 34 332	\$ 36 348	General
MAINTENANCE AND OPERATION					
Maintenance and Repair of Equipment	\$ 39 31	\$ 100	\$ 100	\$ 100	
Household and Institutional Supplies	8 55	24	24	24	
Materials for Work Services					
Division Shop - - - - -	2 052 43	2 500	2 500	2 500	
MAINTENANCE AND OPERATION - NET - - -	\$ 2 100 29	\$ 2 624	\$ 2 624	\$ 2 624	General
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 84 85	\$	\$	\$	
No. Quant. Description Amount					
CAPITAL OUTLAY - NET - - - - -	\$ 84 85	\$	\$	\$	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - WORK SERVICES DIVISION - GROSS	\$ 35 571 44	\$ 36 911	\$ 36 956	\$ 38 972	
Less: Service Credits - - - - -	2 634 50	3 097	2 605		
TOTAL DEPARTMENT OF PUBLIC WELFARE - WORK SERVICES DIVISION - NET -	\$ 32 936 94	\$ 33 814	\$ 34 351	\$ 38 972	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 3 635	

STATE, FEDERAL AND COUNTY AID

MAINTENANCE AND OPERATION					
Aid to Crippled Children - - - - -	\$ 178 889 89	\$ 170 000	\$ 170 000	\$ 170 000	
Aid to Needy Aged - - - - -	9 996 991 32	10 310 445	10 467 760	10 467 760	
Aid to Needy Blind - - - - -	490 201 16	524 467	528 093	558 910	
Aid to Needy Children Board and Care Pending	4 633 785 26	4 452 381	4 153 051	4 413 251	
Adoption Approval - - - - -	13 056 59	4 512			
MAINTENANCE AND OPERATION - NET - - -	\$ 15 312 924 22	\$ 15 461 805	\$ 15 318 904	\$ 15 609 921	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID - - - -	\$ 15 312 924 22	\$ 15 461 805	\$ 15 318 904	\$ 15 609 921	
TOTAL DEPARTMENT OF PUBLIC WELFARE - -	\$ 18 636 443 28	\$ 18 775 864	\$ 18 576 889	\$ 18 592 812	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SUNDRY CHARITIES AND CORRECTIONS</u>					
This budget account covers payment to certain private agencies for services rendered to indigent persons or recipients of public assistance.					
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 - - - -	2 416 00	2 670	2 914	2 898	
Visiting Nurses, San Diego - - - -	16 068 00	17 700	22 800	20 484	
Cerebral Palsy Program - - - - -		47 500			
MAINTENANCE AND OPERATION - NET - - - \$	21 984 00	\$ 71 370	\$ 29 214	\$ 26 882	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - - \$	21 984 00	\$ 71 370	\$ 29 214	\$ 26 882	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>COORDINATING COUNCILS</u>					
Coordination of problems affecting welfare of youth. The primary function of this body is to study the problems of the youth and families of San Diego County and to recommend action to promote their general welfare. Membership consists of representatives of county, city and private youth welfare agencies. This budget provides for the necessary expenditures of the Director of Coordinating Councils and his staff.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 11 764 83	\$ 15 249	\$ 15 768	\$ 16 818	
Salaries Extra Help and Other - - - -		111	163	163	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 11 764 83</b>	<b>\$ 15 360</b>	<b>\$ 15 931</b>	<b>\$ 16 981</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	588 00	\$ 850	\$ 900	\$ 800	
Maintenance and Repair of Equipment	47 15	20	30	30	
Publications and Dues - - - - -	46 65	65	80	80	
Postage - - - - -		25	25		
Rents, Real Property - - - - -		10	10		
Services, Professional and Other - -	20 60	22	25	25	
Communications - - - - -	1 30				
Travel Expense - - - - -	222 00	233	290	233	
Office Supplies - - - - -	496 42	578	900	750	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 1 422 12</b>	<b>\$ 1 803</b>	<b>\$ 2 260</b>	<b>\$ 1 918</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 218 68</b>	<b>\$ 135</b>	<b>\$ 275</b>	<b>\$ 185</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$ 20				
2 1 Posture Chair - - -	55				
3 1 Executive Posture Chair - - - - -	110				
4 1 Table - - - - -					
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 218 68</b>	<b>\$ 135</b>	<b>\$ 275</b>	<b>\$ 185</b>	General
<b>TOTAL COORDINATING COUNCILS - - - - -</b>	<b>\$ 13 405 63</b>	<b>\$ 17 298</b>	<b>\$ 18 466</b>	<b>\$ 19 084</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1 798</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>PROBATION OFFICER</u>					
Appointive. Investigates applications for probation referred by the Superior and Municipal Courts. Supervises and assists in the rehabilitation of adults on probation and juveniles who are wards of the court. Operates the county's Receiving Home, Juvenile Hall, and Rancho del Campo. Investigates and makes recommendations to the courts regarding custody of minor children in divorce actions. Receives and investigates referrals concerning juveniles and makes a determination concerning filing of a petition with the Juvenile Court. Develops long-term plans for the rehabilitation or care of juvenile wards of the court.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 454 087 61	\$ 559 601	\$ 844 918	\$ 821 006	
Salaries Extra Help and Other - - - -	3 914 47			735	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 458 002 08</b>	<b>\$ 559 601</b>	<b>\$ 844 918</b>	<b>\$ 821 741</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		16 660		22 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 458 002 08</b>	<b>\$ 542 941</b>	<b>\$ 844 918</b>	<b>\$ 799 741</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Freight, Express and Cartage - - -	\$ 29 64	\$ 15	\$ 15	\$ 15	
Maintenance and Repair of Equipment	2 654 13	3 276	4 530	3 748	
Meals for Minors - - - - -	112 76	92	90	90	
Publications and Dues - - - - -	159 60	138	163	163	
Postage - - - - -	199 03	310	400	400	
Registration Fees - - - - -	37 00	133	54	45	
Rental of Equipment - - - - -	91 20	30			
Revolving Fund - - - - -			50		
Services, Professional and Other - -	4 409 74	1 640	3 500	3 500	
Communications - - - - -	1 836 77	2 086	2 500	2 500	
Travel Expense - - - - -	1 984 93	2 100	2 545	2 000	
Witness Fees and Expense - - - - -		19	20		
Maintenance and Repair of Buildings and Grounds - - - - -		827			
Office Supplies - - - - -	8 077 18	14 838	21 500	18 000	
Police Supplies - - - - -		170	210	95	
Vocational and Recreational Supplies	116 57	318	418	200	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 19 708 55</b>	<b>\$ 25 992</b>	<b>\$ 35 995</b>	<b>\$ 30 756</b>	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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PROBATION OFFICER  
MAINTENANCE OF WARDS

These expenditures are mandatory under provisions of the Welfare and Institutions Code and provide for the cost of care of juvenile court wards placed in boarding homes and private or public institutions upon court order. The cost of care for these children is recovered under court order from the responsible parent or other person where their financial resources permit it.

MAINTENANCE AND OPERATION

Maintenance of Wards - - - - -	\$ 232 863 79	\$ 245 902	\$ 251 627	\$ 251 627	
Services, Professional and Other - -	2 669 55	5 389	5 945	2 305	
Transportation Expense - - - - -	11 873 19	11 724	12 193	12 193	
Clothing - Wards - - - - -	11 821 02	11 106	11 454	11 454	
Medical and Surgical Supplies - - -	475 14	320	370	370	

MAINTENANCE AND OPERATION -  
MAINTENANCE OF WARDS - - - - -

	\$ 259 702 69	\$ 274 441	\$ 281 589	\$ 277 949	
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TOTAL MAINTENANCE AND OPERATION - NET

	\$ 279 411 24	\$ 300 433	\$ 317 584	\$ 308 705	General
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CAPITAL OUTLAY

EQUIPMENT - - - - -	\$ 20 548 87	\$ 24 900	\$ 55 977	\$ 27 623	
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No. Quant. Description Amount

1		Books - - - - -	\$ 250
2	3	Executive Desk - -	570
3	6	Executive Desk - -	1 080
4	11	Typewriter Desk - -	2 365
5	19	Executive Chair - -	2 000
6	11	Posture Chair - -	605
7	11	Electric Typewriter	4 400
8	1	Adding Machine - -	
9	1	Calculator - - - -	589
10	1	Adding Machine	
		Stand - - - - -	38
11	1	Ledger Tray	
		w/Stand - - - - -	67
12	2	Ledger Tray Stand -	80
13	13	Copyholder - - - -	111
14	6	File - - - - -	36
15	1	File - - - - -	11
16	6	File - - - - -	720
17	14	File - - - - -	1 050
18	1	File - - - - -	
19	6	Dictaphone Dictator	2 250
20	8	Dictaphone	
		Transcriber - - - -	3 000
21	1	Step Ladder - - - -	93
22	1	Slide & Strip	
		Projector - - - - -	100
23	47	Folding Chair - - -	247
24	1	Electric Clock - -	9
25	6	Electric Heater - -	120
26	12	Fan - - - - -	264
27	3	Pamphlet Rack - - -	120
28	9	Bulletin Board - -	180
29	1	Dictionary Stand -	15
30	8	Desk Lamp - - - - -	160
31	1	Book Shelf - - - -	80
32	2	Table - - - - -	54
33	6	Dictaphone Dictator	2 250
34	6	Dictaphone	
		Transcriber - - - -	2 250
35	6	Electric Typewriter	2 400
36	1	Wardrobe - - - - -	59

CAPITAL OUTLAY - NET - - - - -

	\$ 20 548 87	\$ 24 900	\$ 55 977	\$ 27 623	General
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TOTAL PROBATION OFFICER - - - - -

	\$ 757 962 19	\$ 868 274	\$ 1 218 479	\$ 1 136 069	
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SERVICES RECEIVED - - - - -

	\$	\$	\$	\$ 113 200	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>JUVENILE HALL</u>					
Under the direction of the Probation Officer, Juvenile Hall is a detention facility where juveniles are temporarily held either for their own protection or the protection of the community and for professional study leading toward rehabilitation. Such detention is short-term pending court action for placement of the children outside the home or for return to the home under supervision of the Probation Department. Average length of stay is twelve days.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 204 746 70	\$ 243 333	\$ 272 796	\$ 303 065	
Salaries Extra Help and Other - - - -	4 341 23			4 745	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 209 087 93</b>	<b>\$ 243 333</b>	<b>\$ 272 796</b>	<b>\$ 307 810</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	304 50	336	336	336	
Salary Savings - - - - -		5 937		9 000	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 304 50</b>	<b>\$ 6 273</b>	<b>\$ 336</b>	<b>\$ 9 336</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 208 783 43</b>	<b>\$ 237 060</b>	<b>\$ 272 460</b>	<b>\$ 298 474</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Buildings and Grounds - - - - -	\$ 57 00	\$	\$	\$	
Maintenance and Repair of Equipment	317 26	500	500	500	
Publications and Dues - - - - -	81 15	90	90	90	
Postage - - - - -	25 00				
Registration Fees - - - - -	6 00	24	24	24	
Services, Professional and Other - - - -	7 782 59	9 692	9 692	451	
Communications - - - - -	4 326 00	4 411	4 620	4 764	
Travel Expense - - - - -	260 00	325	512	425	
Utilities - - - - -	9 723 37	11 250	11 250	11 250	
Clothing, Bedding and Dry Goods - - - -	9 086 13	9 315	12 248	12 790	
Food - - - - -	37 490 25	41 000	44 730	47 950	
Household and Institutional Supplies	4 880 17	5 000	5 000	5 000	
Medical and Surgical Supplies - - - -	469 58	500	600	600	
Office Supplies - - - - -	1 503 66	1 200	1 200	1 500	
Vocational and Recreational Supplies	1 898 21	1 900	2 400	2 400	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 77 906 37</b>	<b>\$ 85 207</b>	<b>\$ 92 866</b>	<b>\$ 87 744</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 3 431 44</b>	<b>\$ 3 562</b>	<b>\$ 6 468</b>	<b>\$ 5 417</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 25			
2	1 Piano - - - - -	500			
3	4 Table - - - - -	180			
4	1 Bookcase - - - - -	145			
5	1 Tape Recorder - - - - -				
6	5 Chalkboard - - - - -	205			
7	2 Toaster - - - - -	250			
8	1 Camera - - - - -				
9	3 Ping Pong Table - - - - -	135			
10	1 Service Cart Tray - - - - -				
11	1 Electric Food Cart - - - - -				
12	1 Desk - - - - -	215			
13	1 Projector - - - - -	475			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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JUVENILE HALL

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
14	8	Table - - - - -	\$
15	8	Chair - - - - -	200
16	20	Chair - - - - -	540
17	20	Chair - - - - -	200
18	1	Television - - - - -	200
19	1	Coffee Urn - - - - -	45
20	1	Bakers Proof Box -	340
21	1	Kitchen Work Table - - - - -	180
22	24 pr.	Drapes - - - - -	1 104
23	1	Floor Polisher - - -	265
24	1	File Cabinet - - - -	
25	1	Electric Clock - - -	9
26	2	Table - - - - -	80
27	2	Chair - - - - -	124

CAPITAL OUTLAY - NET - - - - -	\$	3 431 44	\$	3 562	\$	6 468	\$	5 417	General
TOTAL JUVENILE HALL - - - - -	\$	290 121 24	\$	325 829	\$	371 794	\$	391 635	
SERVICES RECEIVED - - - - -	\$		\$		\$		\$	40 641	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>RANCHO DEL CAMPO</u>					
Under the direction of the County Probation Officer, Rancho del Campo is a ranch school located at Campo, California, for boys between the ages of 14 and 18. Youths who have become behavior problems in the community are committed to Rancho del Campo by the Juvenile Court for rehabilitation and re-education towards a successful return and adjustment to community life. Average length of stay is 9 months.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 93 228 42	\$ 96 969	\$ 97 782	\$ 106 155	
Salaries Extra Help and Other - - - -	6 921 55	6 704	9 328	9 652	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 100 149 97</b>	<b>\$ 103 673</b>	<b>\$ 107 110</b>	<b>\$ 115 807</b>	
<b>DEDUCTIONS:</b>					
Employees' Maintenance - - - - -	2 219 00	2 466	2 400	2 880	
Salary Savings - - - - -		6 870			
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 2 219 00</b>	<b>\$ 9 336</b>	<b>\$ 2 400</b>	<b>\$ 2 880</b>	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 97 930 97</b>	<b>\$ 94 337</b>	<b>\$ 104 710</b>	<b>\$ 112 927</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	1 400 06	\$ 1 318	\$ 1 350	\$ 1 350	
Maintenance and Repair of					
Equipment, Automotive - - - - -	404 08		75	75	
Maintenance and Repair of Equipment	483 72	150	175	175	
Publications and Dues - - - - -	52 20	52	60	60	
Postage - - - - -	120 35	120	150	100	
Registration Fees - - - - -	12 00	9	12	12	
Rental of Equipment - - - - -	120 00	120	120	120	
Rents, Real Property - - - - -	2 227 13	2 400	2 400		
Services, Professional and Other - - - -	3 369 96	3 973	3 540	2 070	
Communications - - - - -	1 067 00	1 013	900	900	
Travel Expense - - - - -	292 30	300	375	375	
Utilities - - - - -	7 550 00	7 300	7 200		
Clothing, Bedding and Dry Goods - - - -	2 892 15	2 868	3 600	4 344	
Food - - - - -	18 608 89	16 700	22 927	24 319	
Forage and Horticultural Supplies - - - -	7 756 52	7 418	7 000	7 000	
Household and Institutional Supplies	2 920 65	3 000	3 300	3 000	
Laundry Supplies - - - - -	108 26				
Maintenance and Repair of					
Buildings and Grounds - - - - -	5 47				
Medical and Surgical Supplies - - - - -	720 85	750	750	500	
Office Supplies - - - - -	496 77	400	400	400	
Shop, Field and Engine Room Supplies	1 005 91	800	800	800	
Vocational and Recreational Supplies	1 583 69	1 900	2 416	1 900	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 53 197 96</b>	<b>\$ 50 591</b>	<b>\$ 57 550</b>	<b>\$ 47 500</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 2 519 65</b>	<b>\$ 2 305</b>	<b>\$ 2 321</b>	<b>\$ 2 026</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 25			
2	2 Washing Machine - - - - -	420			
3	1 4-door Walk-in Refrigerator - - - - -	1 095			
4	1 File - - - - -	12			
5	1 Camera - - - - -				
6	2 Electric Heater - - - - -	40			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>RANCHO DEL CAMPO</u>					
CAPITAL OUTLAY - Continued					
No. Quant.	Description	Amount			
7 2	Storage Bin - - - -	\$ 260			
8 1	Typewriter Stand -	38			
9 2	Mopping Cart - - -	36			
10 1	Small 2-wheel Trailer - - - -	85			
11 2	File - - - - -				
12 1	File - - - - -	15			
	IMPROVEMENTS OTHER THAN BUILDINGS - -	1 340 42			
	CAPITAL OUTLAY - NET - - - - -	\$ 3 860 07	\$ 2 305	\$ 2 321	\$ 2 026
	TOTAL RANCHO DEL CAMPO - GROSS - - - -	\$ 154 989 00	\$ 147 233	\$ 164 581	\$ 162 453
	Less: Service Credits - - - - -	347 50	1 000		
	RANCHO DEL CAMPO - NET - - - - -	\$ 154 641 50	\$ 146 233	\$ 164 581	\$ 162 453
	SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 26 158

General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>HILLCREST</u>					
Under the direction of the Probation Officer. Hillcrest provides short-term shelter care for dependent children pending completion of a plan and professional study leading to their future care. These children and infants are those who, because of accident or circumstance, are not receiving adequate parental care or the necessities of life, or who are without a parent or guardian able to provide the necessities of life. The cost of care for the children is recovered from the parent or other responsible person or agency whenever possible. Average length of stay expected to be about 15 days.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$	\$ 11 844	\$ 48 693	\$ 53 100	
Salaries Extra Help and Other - - - -				1 190	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$</b>	<b>\$ 11 844</b>	<b>\$ 48 693</b>	<b>\$ 54 290</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Buildings and Grounds - - - - -	\$	\$	\$ 13 860	\$	
Maintenance and Repair of Equipment			142	100	
Publications and Dues - - - - -			51	51	
Registration Fees - - - - -			16	7	
Services, Professional and Other - -			5 110		
Travel Expense - - - - -			300	150	
Utilities - - - - -			300		
Clothing, Bedding and Dry Goods - -			2 810	2 810	
Food - - - - -			27 863		
Medical and Surgical Supplies - - -			145	145	
Office Supplies - - - - -			640	640	
Vocational and Recreational Supplies			700	700	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 51 937</b>	<b>\$ 4 603</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 744</b>	<b>\$ 519</b>	
No. Quant. Description Amount					
1 Books - - - - -	\$	100			
2 1 Bookcase - - - - -		99			
3 1 Height & Weight Scales - - - - -					
4 1 Electric Sewing Machine - - - - -		100			
5 1 Sewing Machine Table - - - - -		20			
6 Office Equipment - - - - -		200			
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 744</b>	<b>\$ 519</b>	General
<b>TOTAL HILLCREST - - - - -</b>	<b>\$</b>	<b>\$ 11 844</b>	<b>\$ 101 374</b>	<b>\$ 59 412</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 53 643</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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COUNTY JAIL

Under the supervision of the Sheriff, this division is responsible for the custody of prisoners, their health, food, sanitation, medical treatment and other necessities while incarcerated. Furnishes custody of federal and cities' prisoners under contract.

MAINTENANCE AND OPERATION

Maintenance and Repair of Equipment	\$ 130 64	\$ 350	\$ 350	\$ 200	
Publications and Dues	2 00	6	6	6	
Rental of Equipment	165 60	166	190	190	
Services, Professional and Other	78 00	4 550	162		
Clothing, Bedding and Dry Goods	12 012 79	4 500	9 158	9 158	
Food	63 347 86	69 000	78 646	70 260	
Household and Institutional Supplies	5 528 14	3 650	4 200	4 200	
Laundry Supplies	369 98	450	600	450	
Medical and Surgical Supplies	1 347 01	1 600	1 600	1 400	
Office Supplies	996 94	800	800	800	
Pest Control Supplies		20	20		
Shop, Field and Engine Room Supplies	26 46	50	150		
<b>MAINTENANCE AND OPERATION - NET</b>	<b>\$ 84 005 42</b>	<b>\$ 85 142</b>	<b>\$ 94 882</b>	<b>\$ 86 664</b>	General
<b>TOTAL COUNTY JAIL</b>	<b>\$ 84 005 42</b>	<b>\$ 85 142</b>	<b>\$ 95 882</b>	<b>\$ 86 664</b>	
<b>SERVICES RECEIVED</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 700</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>					
Appointive. Three Honor Camps, Viejas, Montezuma and San Jose (Palomar), provide for the detention, under an honor system, of selected county prisoners. This serves to relieve crowded conditions in the county jail, while at the same time facilitating the operation of a rehabilitative work program which includes road construction and fire control work.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - - -	\$ 194 418 28	\$ 211 616	\$ 245 936	\$ 240 835	
Salaries Extra Help and Other - - - - -	19 941 50	21 450	28 759	22 300	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 214 359 78</b>	<b>\$ 233 066</b>	<b>\$ 274 695</b>	<b>\$ 263 135</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		4 000		4 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 214 359 78</b>	<b>\$ 229 066</b>	<b>\$ 274 695</b>	<b>\$ 259 135</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	697 95	\$ 1 325	\$ 1 334	\$ 1 334	
Maintenance and Repair of Buildings and Grounds - - - - -	120 00				
Maintenance and Repair of Equipment, Automotive - - - - -	5 911 42	10 000	13 435	10 000	
Maintenance and Repair of Equipment	7 646 51	10 000	10 395	10 395	
Publications and Dues - - - - -	113 70	272	275	275	
Postage - - - - -	30 00	60	60	60	
Rents, Real Property - - - - -	1 200 00				
Services, Professional and Other - - - - -	1 427 14	1 900			
Communications - - - - -	270 15	230	1 250	200	
Travel Expense - - - - -	120 70	400	235	235	
Utilities - - - - -	24 493 76	20 000	19 025	19 025	
Clothing, Bedding and Dry Goods - - - - -	1 078 03	935	1 500	1 125	
Food - - - - -	64 846 69	65 880	84 492	71 893	
Forage and Horticultural Supplies - - - - -	23 62				
Household and Institutional Supplies	3 924 90	3 725	3 925	3 925	
Laundry Supplies - - - - -	692 72	600	500	500	
Maintenance and Repair of Buildings and Grounds - - - - -	12 680 29	10 000	8 708	8 708	
Medical and Surgical Supplies - - - - -	571 34	500	500	500	
Motor Fuel (Non-Automotive) - - - - -	1 492 55	1 500	1 670	1 670	
Office Supplies - - - - -	1 356 72	1 100	1 125	1 125	
Police Supplies - - - - -	158 87	140	100	100	
Road Supplies - - - - -	25 628 96	33 160	45 771	40 096	
Shop, Field and Engine Room Supplies	7 038 90	4 900	4 500	4 500	
Vocational and Recreational Supplies	1 089 87	800	800	800	
Rental of Equipment - - - - -			1 000	1 000	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 162 614 79</b>	<b>\$ 167 427</b>	<b>\$ 200 600</b>	<b>\$ 177 466</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 26 384 50</b>	<b>\$ 18 214</b>	<b>\$ 129 987</b>	<b>\$ 81 987</b>	
No. Quant.	Description	Amount			
1	Books - - - - -	\$ 35			
2	5 Space Heater - - - - -	606			
3	1 Storage Water Heater - - - - -	450			
4	2 Space Heater - - - - -	202			
5	1 Electric Exhaust Fan - - - - -	150			
6	1 Kitchen Range - - - - -	1 200			
7	1 Sedan - - - - -	2 750			
8	1 Concrete Block Machine - - - - -	900			
9	1 Drill Press - - - - -	500			
10	1 Electric Fan - - - - -	50			
11	1 Power Shovel - - - - -				



**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>					
CAPITAL OUTLAY - Continued					
No. Quant. Description	Amount				
12 1 Tractor Dozer - - -	\$28 000				
13 1 Communication System - - - - -	600				
14 1 Air Compressor - - -	10 558				
15 2 Jackhammer - - - - -	886				
16 3 Dump Truck - - - - -	35 100				
BUILDINGS - - - - -			12 500	12 500	
San Jose Barracks - - - - -	12 500				
IMPROVEMENTS OTHER THAN BUILDINGS - -		1 946			
PLANS AND SPECIFICATIONS - - - - -			2 380		
San Jose Barracks - - - - -	2 380				
CAPITAL OUTLAY - NET - - - - -	\$ 26 384 50	\$ 20 160	\$ 144 867	\$ 94 487	General
TOTAL SAN DIEGO COUNTY HONOR CAMPS - GROSS - - - - -	\$ 403 359 07	\$ 416 653	\$ 620 162	\$ 531 088	
Less: Service Credits - - - - -	845 71	960	960		
TOTAL SAN DIEGO COUNTY HONOR CAMPS - NET - - - - -	\$ 402 513 36	\$ 415 693	\$ 619 202	\$ 531 088	
SERVICES RECEIVED - - - - -	\$	\$	\$	\$ 26 680	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>STATE INSTITUTIONS</u>					
Mandatory payments are made by the county to the State of California for the care and maintenance of harmless and criminally insane persons from San Diego County who are committed to various state hospitals, and for persons committed to the California Youth Authority for placement in correctional schools.					
MAINTENANCE AND OPERATION					
Deaf and Blind School - - - - -	\$ 134 31	\$	\$ 200	\$ 225	
Feeble Minded Home - - - - -	97 333 48	111 500	115 000	116 400	
Hospital for Insane, Narcotics - - -	5 128 26	4 700	5 000	5 040	
California Youth Authority - - - - -	42 528 52	41 000	43 000	42 600	
MAINTENANCE AND OPERATION - NET - - -	\$ 145 124 57	\$ 157 200	\$ 163 200	\$ 164 265	General
TOTAL STATE INSTITUTIONS - - - - -	\$ 145 124 57	\$ 157 200	\$ 163 200	\$ 164 265	

# MISCELLANEOUS

**Total Appropriations . . . . \$2,699,480**

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>FAIRS AND EXHIBITS</u>					
In accordance with the provisions of the California Governmental Code which permits expenditures by the county for exhibiting the agricultural resources of the county, the 22nd District Agricultural Association contracts with the County of San Diego to provide county exhibits at various county and state fairs.					
MAINTENANCE AND OPERATION					
Fairs and Exhibits					
California State - - - - -	\$ 1 800 00	\$ 1 800	\$ 2 000	\$ 1 900	
Imperial County - - - - -	900 00	900	1 000	1 000	
Los Angeles County - - - - -	1 600 00	1 600	1 750	1 700	
Orange County - - - - -	900 00	900	1 000	1 000	
San Bernardino County - - - - -	1 700 00	1 700	1 750	1 700	
San Diego County - - - - -	1 000 00	1 000	1 000	1 000	
Ventura County - - - - -	1 100 00	1 100	1 200	1 100	
State Capitol Annex - - - - -	750 00	750	750	750	
Riverside County Farmers' Fair - - -		900	900	900	
MAINTENANCE AND OPERATION - NET - - -	\$ 9 750 00	\$ 10 650	\$ 11 350	\$ 11 050	General
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 9 750 00	\$ 10 650	\$ 11 350	\$ 11 050	

ADVERTISING COUNTY RESOURCES

Under provisions of the California Government Code, the county annually makes appropriations for cooperative agreements with numerous organizations whose operations are directed toward inducing immigration to, and increasing the trade and commerce of, the County of San Diego.

MAINTENANCE AND OPERATION					
Advertising County Resources					
Convention Attendance - - - - -	\$ 5 000 00	\$	\$ 2 700	\$ 2 700	\$ 2 700
County Chambers of Commerce - - - -	2 261 00				
California State Chamber of Commerce - - - - -	2 000 00	2 000	2 000	2 000	2 000
Local Events - - - - -	5 650 00	7 500	8 000	11 000	
Roads to Romance - - - - -	600 00	600	600	800	
Rose Parade Float - - - - -	3 000 00	3 000	3 250	3 250	
San Diego Chamber of Commerce - - -	13 500 00	13 500	13 500	13 500	
San Diego Labor Leader - - - - -	420 00	420	420	420	
San Diego Symphony Orchestra Association - - - - -	5 000 00	7 500	7 500	7 500	
San Diego Philharmonic Society - - -	1 500 00				
San Diego Convention and Tourist Bureau - - - - -	30 000 00	50 000	50 000	50 000	
Musicians Association - - - - -		5 000	5 000	5 000	
Fiesta del Pacifico, Inc. - - - - -			50 000		
MAINTENANCE AND OPERATION - NET - - -	\$ 68 931 00	\$ 92 220	\$ 142 970	\$ 96 170	General
TOTAL ADVERTISING COUNTY RESOURCES - -	\$ 68 931 00	\$ 92 220	\$ 142 970	\$ 96 170	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>COUNTY EMPLOYEES' RETIREMENT</u>					
<p>This budget provides for the amounts which the county is required by state law to contribute to the County Employees' Retirement Fund, based on the salaries of employees of General Fund departments. Similar county contributions applicable to employees of special fund departments are budgeted directly by these funds. In all cases, the county's contribution, as established actuarially, is 11.452 percent of the salaries of all employees who are members of the retirement system.</p>					
<b>SALARIES AND WAGES</b>					
County's Contribution - - - - -	\$ 1 633 987 48	\$ 1 802 838	\$ 1 925 000	\$ 1 729 946	
SALARIES AND WAGES - GROSS - - - - -	\$ 1 633 987 48	\$ 1 802 838	\$ 1 925 000	\$ 1 729 946	
<b>DEDUCTIONS:</b>					
County Garage - - - - -	13 050 79	13 743			
County Library - - - - -	7 129 49	8 121			
Department of Public Health - - - - -	15 415 21	15 963			
Department of Public Welfare - - - - -	186 374 26	205 212	209 294		
Road Department - - - - -	132 243 18	138 350			
San Diego City-County Camp Commission - - - - -	7 075 80	8 488			
San Diego City and County Administration Building and Grounds - - - - -	12 503 36	13 551	14 314		
TOTAL DEDUCTIONS - - - - -	\$ 373 792 09	\$ 403 428	\$ 223 608	\$	
SALARIES AND WAGES - NET - - - - -	\$ 1 260 195 39	\$ 1 399 410	\$ 1 701 392	\$ 1 729 946	General
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 1 260 195 39	\$ 1 399 410	\$ 1 701 392	\$ 1 729 946	
SERVICES PERFORMED - - - - -	\$	\$	\$	\$ -1 729 946	

INSURANCE

This appropriation covers the necessary costs of insuring the county against losses of various kinds.

<b>MAINTENANCE AND OPERATION</b>					
Bonds, County Officials - - - - -	\$ 469 82	\$ 5 000	\$ 5 000	\$ 5 000	
Compensation - - - - -	172 979 35	160 000	150 000	160 000	
County Property - - - - -	51 012 46	36 000	33 000	33 000	
Public Liability, Property Damage - - - - -	101 059 58	80 000	81 002	81 000	
MAINTENANCE AND OPERATION - GROSS - - - - -	\$ 325 521 21	\$ 281 000	\$ 269 002	\$ 279 000	
Less: Service Credits - - - - -	74 937 72	67 000			
MAINTENANCE AND OPERATION - NET - - - - -	\$ 250 583 49	\$ 214 000	\$ 269 002	\$ 279 000	General
TOTAL INSURANCE - - - - -	\$ 250 583 49	\$ 214 000	\$ 269 002	\$ 279 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>MISCELLANEOUS UNCLASSIFIED</u>					
This budget provides for various miscellaneous non-departmental expenses of the county which for control purposes are grouped under this one title. Included are several cooperative agreements and also an amount to cover anticipated refunds of funds paid to the county.					
<b>MAINTENANCE AND OPERATION</b>					
Agreements, Cooperative:					
Aerial Topographic Base Maps - - - - -	\$	\$	\$	\$ 100 000	
Reference Library -					
City of San Diego - - - - -	5 750 00	8 080	8 500	<u>8 590</u>	
Junior Patrol - - - - -	3 500 00	3 500	5 000	<u>3 500</u>	
San Diego Chamber of Commerce -					
Research Bureau - - - - -	5 000 00	5 000	5 000	5 000	
Traffic Safety Council - - - - -	5 000 00	5 000	5 000	5 000	
Weather Cooperation - - - - -	8 100 00	4 500			
San Diego Urban League - - - - -	6 100 00				
Beach Erosion Control - - - - -		7 500			
Allowance for Use of Employees' Cars	120 35				
Maintenance and Repair of Equipment -	724 92				
Postage - - - - -	262 41				
Rental of Equipment - - - - -	3 021 25				
Sewer Repairs and Maintenance - - - -	802 00				
Services, Professional and Other - - -	283 91				
Communications - - - - -	1 70				
Travel Expense - - - - -	110 32				
Office Supplies - - - - -	6 427 91				
Refunds - - - - -	6 721 75	1 500	2 000	2 000	
<b>MAINTENANCE AND OPERATION - NET - - -</b>	<b>\$ 51 926 52</b>	<b>\$ 35 080</b>	<b>\$ 25 500</b>	<b>\$ 124 090</b>	<b>General</b>
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 7 545 38	\$	\$	\$	
No. Quant. Description Amount					
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 7 545 38</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>General</b>
<b>TOTAL MISCELLANEOUS UNCLASSIFIED - - -</b>	<b>\$ 59 471 90</b>	<b>\$ 35 080</b>	<b>\$ 25 500</b>	<b>\$ 124 090</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>VETERANS' SERVICE OFFICER</u>					
Appointive. Furnishes advice to veterans concerning state and federal veterans' benefits, and helps veterans and their dependents to establish claims to federal and state benefits.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 25 576 64	\$ 26 031	\$ 33 144	\$ 35 454	
Salaries Extra Help and Other - - - -	245 70	319			
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 25 822 34</b>	<b>\$ 26 350</b>	<b>\$ 33 144</b>	<b>\$ 35 454</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Maintenance and Repair of Equipment	\$ 149 67	\$ 150	\$ 181	\$ 181	
Publications and Dues - - - - -	38 40	40	40	40	
Postage - - - - -	75 00	100	75	75	
Travel Expense - - - - -	173 33	300	600	450	
Office Supplies - - - - -	378 87	450	500	500	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 815 27</b>	<b>\$ 1 040</b>	<b>\$ 1 396</b>	<b>\$ 1 246</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 245 95	\$ 60	\$ 1 710	\$ 630	
No. Quant. Description Amount					
1 Books - - - - -	\$ 10				
2 Open Shelf Filing -					
3 1 Filing Stool, 2-step Mobile - -					
4 1 Typewriter Desk - -					
5 1 Posture Chair - - -	45				
6 Interviewer's Work Station - - -	465				
7 1 Executive Posture Chair - -	110				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 245 95</b>	<b>\$ 60</b>	<b>\$ 1 710</b>	<b>\$ 630</b>	General
<b>TOTAL VETERANS' SERVICE OFFICER - - - -</b>	<b>\$ 26 883 56</b>	<b>\$ 27 450</b>	<b>\$ 36 250</b>	<b>\$ 37 330</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 020</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>COUNTY GARAGE</u>					
This is a revolving fund type of appropriation in which expenditures of the Garage Working Capital Fund for services rendered for maintenance of the county's automotive fleet are accumulated and charged to the activities receiving this service.					
SALARIES AND WAGES					
Salaries Permanent Employees - - - - -	\$ 114 222 23	\$ 120 006	\$ 121 014	\$ 127 776	
Salaries Extra Help and Other - - - - -			2 214	550	
Employees' Retirement - - - - -	13 050 79	13 743	13 858	14 638	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 127 273 02</b>	<b>\$ 133 749</b>	<b>\$ 137 086</b>	<b>\$ 142 964</b>	Centralized Garage Working Capital
MAINTENANCE AND OPERATION					
Insurance - - - - -	\$	\$ 13 122	\$ 14 992	\$ 19 773	
Rents, Real Property - - - - -		14 671	14 671	14 671	
Services, Professional and Other - - - - -		29 846	26 123	25 700	
Gasoline - - - - -		103 745	94 485	88 074	
Oil - - - - -		3 600	3 796	3 600	
Materials and Supplies - - - - -		80 941	94 096	74 990	
Casualty Costs - - - - -		7 000	7 000	5 000	
Miscellaneous Expense - - - - -		4 500	11 296	10 296	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 211 694 08</b>	<b>\$ 257 425</b>	<b>\$ 266 459</b>	<b>\$ 242 104</b>	Centralized Garage Working Capital
<b>TOTAL GARAGE - GROSS - - - - -</b>	<b>\$ 338 967 10</b>	<b>\$ 391 174</b>	<b>\$ 403 545</b>	<b>\$ 385 068</b>	
Less: Service Credits - - - - -	338 967 10	391 174	403 545	385 068	
<b>TOTAL GARAGE - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
CAPITAL OUTLAY					
EQUIPMENT - - - - -	\$ 70 796 12	\$ 69 651	\$ 111 950	\$ 111 950	Fleet Equipment Replacement
No. Quant. Description Amount					
1 59 Motor Vehicle - - - - -	\$111 950				
EQUIPMENT - - - - -	55 963 54	54 225	59 400	5 450	Centralized Garage Working Capital
No. Quant. Description Amount					
1 2 Motor Vehicle - - - - -	5 450				
<b>CAPITAL OUTLAY - GROSS - - - - -</b>	<b>\$ 126 759 66</b>	<b>\$ 123 876</b>	<b>\$ 171 350</b>	<b>\$ 117 400</b>	
DEDUCTIONS:					
Depreciation Recovery - - - - -	70 796 12	69 651	111 950	111 950	
Advance from General Fund - - - - -	55 963 54	54 225	59 400	5 450	
<b>TOTAL DEDUCTIONS - - - - -</b>	<b>\$ 126 759 66</b>	<b>\$ 123 876</b>	<b>\$ 171 350</b>	<b>\$ 117 400</b>	
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	



## DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
COUNTY GARAGE GENERAL FUND APPROPRIATIONS					
MAINTENANCE AND OPERATION					
Advance to County Garage for Purchase of New Equipment - - - - -	\$ 55 963 54	\$ 54 225	\$ 59 400	\$ 5 450	
Allocated Expense for Automotive Service - - - - -	400 533 73	413 000	449 024	416 444	
MAINTENANCE AND OPERATION - NET - - -	\$ 456 497 27	\$ 467 225	\$ 508 424	\$ 421 894	General
TOTAL COUNTY GARAGE - - - - -	\$ 456 497 27	\$ 467 225	\$ 508 424	\$ 421 894	
SERVICES PERFORMED - - - - -	\$	\$	\$	\$ -416 444	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>PURCHASING AND STORES - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 679 298 78	\$ 900 000	\$ 1 000 000	\$ 1 000 000	Purchasing Revolving
Less: Service Credits - - - - -	679 298 78	900 000	1 000 000	1 000 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	
TOTAL PURCHASING AND STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 8 613 24	\$ 15 000	\$ 25 000	\$ 25 000	San Diego County Honor Camps Working Capital
Less: Service Credits - - - - -	8 613 24	15 000	25 000	25 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>JAIL STORES - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 15 445 73	\$ 20 000	\$ 30 000	\$ 30 000	Jail Stores Working Capital
Less: Service Credits - - - - -	15 445 73	20 000	30 000	30 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	
TOTAL JAIL STORES - STOCK ACCOUNT - - -	\$	\$	\$	\$	
<u>PURCHASING SALVAGE - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Salvage - Stock Account - - - - -	\$ 20 00	\$ 500	\$ 25 000	\$ 25 000	Purchasing Salvage Working Capital
Less: Service Credits - - - - -	20 00	500	25 000	25 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	
TOTAL PURCHASING SALVAGE - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>EDGEWOOD GIFT SHOP - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 335 58	\$ 1 000	\$ 15 000	\$ 15 000	Edgemoor Gift Shop Working Capital
Less: Service Credits - - - - -	335 58	1 000	15 000	15 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	
TOTAL EDGEWOOD GIFT SHOP - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	

# EDUCATION

**Total Appropriations . . . . \$609,331**

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>BOARD OF EDUCATION</u>					
This five-member elective board, whose salaries are fixed by county ordinance, is the policy-making body for the Department of Education. It appoints a County Superintendent of Schools to administer the department; approves the budget of the County Superintendent of Schools; adopts courses of study for non-city elementary school districts; and in general has responsibility for approval of the program of the office of the County Superintendent of Schools.					
<b>SALARIES AND WAGES</b>					
Salaries Board Members - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 6 000 00</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	<b>\$ 6 000</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Publications and Dues - - - - -	\$ 70 75	\$ 73	\$ 76	\$ 76	
Travel Expense - - - - -	1 451 33	1 844	2 016	1 841	
<b>MAINTENANCE AND OPERATION - NET - - - - -</b>	<b>\$ 1 522 08</b>	<b>\$ 1 917</b>	<b>\$ 2 092</b>	<b>\$ 1 917</b>	General
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$	\$	\$	\$	
No. Quant. Description Amount					
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	General
<b>TOTAL BOARD OF EDUCATION - - - - -</b>	<b>\$ 7 522 08</b>	<b>\$ 7 917</b>	<b>\$ 8 092</b>	<b>\$ 7 917</b>	

**DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES**

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>SUPERINTENDENT OF SCHOOLS</u>					
Appointed by the Board of Education. Provides curricular, business, and special services to the county's school districts. The general activities include curriculum development and supervision, library and audio-visual services, pupil guidance, fiscal and accounting supervision, purchasing, and contracts; conducting school district elections; processing teacher credentials and providing teacher placement services; operating special schools and training classes.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 175 895 73	\$ 197 016	\$ 203 502	\$ 214 845	
Salaries Extra Help and Other - - - -	10 964 13	3 273	2 998	3 148	
<b>SALARIES AND WAGES - GROSS - - - - -</b>	<b>\$ 186 859 86</b>	<b>\$ 200 289</b>	<b>\$ 206 500</b>	<b>\$ 217 993</b>	
<b>DEDUCTIONS:</b>					
Salary Savings - - - - -		4 000		5 500	
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 186 859 86</b>	<b>\$ 196 289</b>	<b>\$ 206 500</b>	<b>\$ 212 493</b>	General
<b>MAINTENANCE AND OPERATION</b>					
Freight, Express and Cartage - - - -	\$ 65 84	\$ 34	\$ 35	\$ 35	
Maintenance and Repair of Equipment, Automotive - - - - -	1 334 93	572			
Maintenance and Repair of Equipment	1 502 37	1 980	1 212	1 212	
Publications and Dues - - - - -	463 05	367	500	500	
Postage - - - - -	267 84	51	100	100	
Services, Professional and Other - - - -	52 80	139	75	75	
Communications - - - - -	204 21	157	120	120	
Travel Expense - - - - -	3 630 16	3 552	5 967	3 500	
County Committee on School District Organization - Travel Expense - - - -		278	550	550	
Election Supplies - - - - -		2 000	4 000	4 000	
Office Supplies - - - - -	15 846 39	16 107	17 685	17 685	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 23 367 59</b>	<b>\$ 25 237</b>	<b>\$ 30 244</b>	<b>\$ 27 777</b>	General
<b>CAPITAL OUTLAY</b>					
<b>EQUIPMENT - - - - -</b>	<b>\$ 11 062 80</b>	<b>\$ 3 444</b>	<b>\$ 5 411</b>	<b>\$ 3 363</b>	
No. Quant. Description Amount					
1 5 Typewriter - - - -	\$ 980				
2 4 Adding Machine - - -	1 460				
3 2 Desk - - - - -	290				
4 6 Posture Chair - - - -	270				
5 4 Electric Fan - - - -	124				
6 1 Catalogue Case - - -	24				
7 1 File - - - - -	115				
8 1 File - - - - -	100				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 11 062 80</b>	<b>\$ 3 444</b>	<b>\$ 5 411</b>	<b>\$ 3 363</b>	General
<b>TOTAL SUPERINTENDENT OF SCHOOLS - - - -</b>	<b>\$ 221 290 25</b>	<b>\$ 224 970</b>	<b>\$ 242 155</b>	<b>\$ 243 633</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 23 800</b>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
SUPERINTENDENT OF SCHOOLS SPECIAL SCHOOLS					
Under direction of the County Superintendent of Schools who operates elementary and secondary classes for children at the county's Receiving Home, Juvenile Hall, and Rancho del Campo. Costs of operation are shared by the state.					
MAINTENANCE AND OPERATION					
Juvenile Hall - - - - -	\$ 24 201 49	\$ 27 480	\$ 34 856	\$ 37 988	
Rancho del Campo - - - - -	18 374 42	23 599	27 736	34 024	
MAINTENANCE AND OPERATION - NET - - -	\$ 42 575 91	\$ 51 079	\$ 62 592	\$ 72 012	General

CAPITAL OUTLAY - JUVENILE HALL

EQUIPMENT - - - - -			\$ 1 519 77	\$ 1 878	\$ 2 234	\$ 1 594	
No.	Quant.	Description	Amount				
1	1	Gas Heater - - - - -	\$				
2	1	Garbage Disposal -	61				
3	1	Soldering Outfit -	50				
4	2	Machinist's Vise -	43				
5	1	Anatomical Heart -	12				
6	1	Anatomical Jaw - -	21				
7	1	Anatomical Eye - -	20				
8	1	Anatomical Ear - -	24				
9	1	Set of Health Charts	59				
10	1	Steel Counter - - -	130				
11	1	Radio - - - - -	50				
12	2	Woodworking Vise -	34				
13	1	Projector - - - - -	495				
14	2	Typewriter - - - -					
15	1	Electric Typewriter	295				
16		Surplus Education Equipment - - - - -	200				
17		Wall Maps and Globes - - - - -	100				
CAPITAL OUTLAY - JUVENILE HALL - - - -			\$ 1 519 77	\$ 1 878	\$ 2 234	\$ 1 594	General

CAPITAL OUTLAY - RANCHO DEL CAMPO

EQUIPMENT - - - - -			\$ 2 654 87	\$ 1 362	\$ 2 702	\$ 1 596	
No.	Quant.	Description	Amount				
1	1	Filing Cabinet - - -	\$ 155				
2	1	Electric Typewriter					
3	1	Copyholder - - - -	12				
4	1	Hole Punch - - - -	10				
5	1	Camera - - - - -	300				
6	1	Kiln - - - - -					
7	1	Air Brush - - - - -	20				
8	1	Potter's Wheel - - -	60				
9	1	Faceting Unit - - -	83				
10	1	Pyrometer - - - - -	23				
11	1	Electric Drill - - -	45				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
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SUPERINTENDENT OF SCHOOLS  
SPECIAL SCHOOLS

CAPITAL OUTLAY - RANCHO DEL CAMPO - Continued

No.	Quant.	Description	Amount
12	1	Hydraulic Jack - - -	\$ 67
13	1	Lathe - - - - -	28
14	1	Power Shop - - - -	239
15	1	Routo-jig - - - - -	55
16	1	Mimeoscope - - - -	30
17	1	Tube Tester - - - -	78
18	1	Voltohmyst - - - -	48
19	5	Microscope - - - -	30
20	1	Diving Board - - -	
21		Surplus Education Equipment - - - -	200
22	1	Spray Gun - - - - -	81
23	1	Disc Assembly - - -	12
24	1	Micro-set Rip Fence	20

CAPITAL OUTLAY - RANCHO DEL CAMPO - - -	\$ 2 654 87	\$ 1 362	\$ 2 702	\$ 1 596	General
TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -	\$ 46 750 55	\$ 54 319	\$ 67 528	\$ 75 202	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>EDUCATION OF MENTALLY RETARDED MINORS</u>					
Under direction of the County Superintendent of Schools. These appropriations are for the county's share of the costs of special school classes conducted for mentally retarded minors in the school districts. The county is reimbursed, in part, for these costs by the state and/or the school district.					
MAINTENANCE AND OPERATION					
Special Training Schools and Classes - - - - -	\$ 38 691 00	\$ 47 323	\$ 52 228	\$ 46 500	
MAINTENANCE AND OPERATION - NET - - -	\$ 38 691 00	\$ 47 323	\$ 52 228	\$ 46 500	Education of Mentally Retarded Minors
TOTAL EDUCATION OF MENTALLY RETARDED MINORS - - - - -	\$ 38 691 00	\$ 47 323	\$ 52 228	\$ 46 500	



DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
<u>LIBRARY</u>					
The County Free Library provides the citizens of the unincorporated area of San Diego County and the incorporated cities of Carlsbad, El Cajon and La Mesa with library service. The cost of this service is paid for by a special tax which is applied only to the areas served.					
<b>SALARIES AND WAGES</b>					
Salaries Permanent Employees - - - -	\$ 7 044 00	\$ 7 392	\$ 7 392	\$ 8 556	General
Salaries Permanent Employees - - - -	87 452 84	100 039	106 176	110 046	County Library
Salaries Extra Help and Other - - - -	5 802 14	8 121	6 169	6 036	County Library
Employees' Retirement - - - - -	7 129 49	7 534	8 445	8 867	County Library
<b>SALARIES AND WAGES - NET - - - - -</b>	<b>\$ 107 428 47</b>	<b>\$ 123 086</b>	<b>\$ 128 182</b>	<b>\$ 133 505</b>	
<b>MAINTENANCE AND OPERATION</b>					
Allowance for Use of Employees' Cars \$	175 00	\$ 215	\$ 215	\$ 215	
Freight, Express and Cartage - - - -			6	6	
Insurance - - - - -	1 648 82	404	423	423	
Automotive Service - - - - -	177 78	200	180	180	
Maintenance and Repair of Equipment, Automotive - - - - -	132 86	167	420	420	
Maintenance and Repair of Equipment	153 36	617	450	450	
Publications and Dues - - - - -	1 100 27	1 242	1 386	1 386	
Postage - - - - -	1 228 05	1 237	1 336	1 336	
Registration Fees - - - - -	4 00	9	30	30	
Rental of Equipment - - - - -	34 56	50	42	42	
Rents, Real Property - - - - -	10 872 72	10 835	18 738	19 218	
Services, Professional and Other - -	62 90	17	2 917	16 917	
Communications - - - - -	239 01	317	381	381	
Travel Expense - - - - -	355 74	239	30	30	
Utilities - - - - -	1 902 88	2 486	2 235	2 235	
Demonstration Materials	26 45	28	28	28	
Household and Institutional Supplies	283 09	404	304	304	
Maintenance and Repair of Buildings and Grounds - - - - -	71 39	124	90	90	
Office Supplies - - - - -	2 638 81	2 156	2 532	2 532	
Bookbinding - - - - -	5 326 75	6 044	5 750	5 750	
Shop, Field and Engine Room Supplies	6 48	14	15	15	
Judgments and Damages - - - - -			10	10	
<b>MAINTENANCE AND OPERATION - NET - - - -</b>	<b>\$ 26 440 92</b>	<b>\$ 26 805</b>	<b>\$ 37 518</b>	<b>\$ 51 998</b>	County Library
<b>CAPITAL OUTLAY</b>					
EQUIPMENT - - - - -	\$ 25 807 35	\$ 42 242	\$ 52 800	\$ 50 576	
No. Quant.	Description	Amount			
1	Books - - - - -	\$33 923			
2	1 Panel Truck - - - - -	3 900			
3	1 Hand Truck - - - - -	30			
4	5 Filing Cabinet - - - - -	50			
5	1 Adding Machine Stand - - - - -	38			
6	1 Typewriter Stand - - - - -	38			
7	1 Typewriter - - - - -	187			
8	1 Electric Fan - - - - -	48			
9	1 Book Drop - - - - -				
10	1 Paper Cutter - - - - -	22			
11	1 Cabinet - - - - -	700			
12	Library Equipment related to La Mesa Capital Project	11 640			
13	Library Equipment related to Imperial Beach Capital Project				
<b>CAPITAL OUTLAY - NET - - - - -</b>	<b>\$ 25 807 35</b>	<b>\$ 42 242</b>	<b>\$ 52 800</b>	<b>\$ 50 576</b>	County Library
<b>TOTAL COUNTY LIBRARY - - - - -</b>	<b>\$ 159 676 74</b>	<b>\$ 192 133</b>	<b>\$ 218 500</b>	<b>\$ 236 079</b>	
<b>SERVICES RECEIVED - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 856</b>	

**BOND INTEREST AND PRINCIPAL REQUIREMENTS  
FOR BOND ISSUES OF GENERAL COUNTY**

**Schedule 7**

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957
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INTEREST AND DEBT REDEMPTION

These appropriations provide for payment of principal and interest maturities on the general obligation bonded indebtedness of the county.

COURT HOUSE 1955

Interest - - - - -	\$	\$ 186 270	\$ 177 198	\$ 177 198
Redemption of Bonds - - - - -		420 260	420 260	420 260

HIGHWAY 1919

Interest - - - - -	15 950 00	13 050	10 151	10 151
Redemption of Bonds - - - - -	58 000 00	58 000	58 000	58 000

JUVENILE HALL 1951

Interest - - - - -	14 161 00	13 182	12 283	12 283
Redemption of Bonds - - - - -	45 045 00	45 045	45 045	45 045

TOTAL INTEREST AND DEBT REDEMPTION - - -	\$ 133 156 00	\$ 735 807	\$ 722 937	\$ 722 937
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**CONTINGENCIES AND EMERGENCIES  
RESERVES  
Schedule 7A**

CLASSIFICATION	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957
<u>CONTINGENCIES AND EMERGENCIES RESERVES</u>				
"Unappropriated reserves" mean funds to cover expenditures that have not otherwise been provided for, or that have been insufficiently provided for, or for unforeseen requirements. "General reserves" are funds used to meet cash requirements before the proceeds from taxes are available and to meet emergency expenditure requirements.				
GENERAL FUND:				
Unappropriated Reserve - - - - -			\$ 500 000	\$ 500 000
General Reserve - - - - -			800 000	800 000
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -			\$ 22 000	\$ 22 000
General Reserve - - - - -			5 525	5 525
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -			\$ 900	\$ 900
General Reserve - - - - -			18 090	18 090
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE FUND:				
General Reserve - - - - -			1 000	1 000
SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE FUND:				
Unappropriated Reserve - - - - -			1 413	1 413
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATION FUND:				
Unappropriated Reserve - - - - -			6 876	6 876
SPECIAL PUBLIC HEALTH FUND:				
Unappropriated Reserve - - - - -			1 000	1 000
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -			83 475	83 475
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -			62 350	62 350
 TOTAL RESERVES - - - - -	 \$	 \$	 \$ 1 502 629	 \$ 1 502 629
  GRAND TOTAL - COUNTY - - - - -	  \$ 41 230 798 96	  \$ 44 092 483	  \$ 53 785 043	  \$ 52 474 520

# **SPECIAL DISTRICTS**

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

SPECIAL DISTRICTS  
GOVERNED BY THE BOARD OF SUPERVISORS

The appropriations indicated here are for special taxing districts performing specific functions in limited areas of the county. The Sanitation Districts construct and maintain sanitary sewer systems. The Lighting Districts provide for the operation and maintenance of street lighting systems. The Rancho Santa Fe Maintenance District (the only district of its type) performs a variety of functions, principally the care of trees.

**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 - - - -	\$ 4 469	\$ 400	\$ 1 500	\$ 8 600	\$ 7 756	\$ 844	\$ 2	\$ 842	\$ .1500
Alpine Sanitation District- Special Fund - - - - -	1 981	185	65						
Alpine Sanitation District- 1953 Bond and Interest - - - -	10 413		7 637	18 050	9 335	8 715	89	8 626	1.5000
Alpine Sanitation District- 1953 Bond and Interest (5M) - - -	250		125	375	169	206	2	204	.0400
Cardiff Sanitation District - - -	6 760	250	9 480	25 606	13 253	12 353		12 353	.9900
Cardiff Sanitation District- Special Fund - - - - -	8 316	800							
Fletcher Hills Sanitation District	15 795	600		16 395	10 840	5 555	53	5 503	.1800
Julian Sanitation District - - - -	3 232	300	850	4 382	3 954	428	17	411	.2849
Julian Sanitation District- 1953 Bond and Interest - - - - -	3 450			3 450	528	2 922	51	2 871	1.9751
Lakeside Sanitation District - - -	1 775	100		1 875		1 875		1 875	.4700
Lemon Grove Sanitation District -	107 512	6 500		114 012	78 990	35 022	414	34 608	.3300
Palm City Sanitation District - -	36 165	3 500	17 103	113 768	104 298	9 470		9 470	.3171
Palm City Sanitation District- Special Fund - - - - -	57 000								
Palm City Sanitation District- 1954 Series A Bond and Interest -	7 765		1 301	49 108	30 582	18 526	130	18 396	.6129
Palm City Sanitation District- 1954 Series B Bond and Interest -	26 695		13 347						
Ramona Sanitation District - - - -	24 340	2 000	2 000	28 340	18 691	9 649	89	9 560	1.0046
Ramona Sanitation District- 1949 Bond and Interest - - - - -	4 768		3 857	8 625	4 444	4 181	43	4 138	.4354
Rancho Santa Fe Sanitation District - - - - -	14 259	950	1 200	16 409	9 197	7 212	36	7 176	1.1700
Rolando Sanitation District - - -	13 582	1 000	4 000	18 582	12 965	5 617	43	5 574	.2300
San Ysidro Sanitation District - -	14 452	1 400	3 000	18 852	13 789	5 063	24	5 039	.4850
San Ysidro Sanitation District- 1950 Bond and Interest - - - - -	11 185		8 529	19 714	10 132	9 582	46	9 536	.9150
Solana Beach Sanitation District -	41 738	2 800	2 000	46 538	39 505	7 033	85	6 948	.3800
Spring Valley Sanitation District	8 915	400	29 400	44 015	9 980	34 035		34 035	.6500
Spring Valley Sanitation District Special Fund - - - - -	4 800	500							
Vista Sanitation District - - - -	53 248	4 000	7 500	64 748	52 038	12 710	269	12 441	.2400
Vista Sanitation District- Capital Improvement Reserve Fund - - - -	29 000	2 132		31 132	31 132				
<b>TOTAL HEALTH AND SANITATION - - -</b>	<b>\$ 511 865</b>	<b>\$ 27 817</b>	<b>\$ 112 894</b>	<b>\$ 652 576</b>	<b>\$ 461 578</b>	<b>\$ 190 998</b>	<b>\$ 1 392</b>	<b>\$ 189 606</b>	

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

**Schedule 8**

Name of Fund	Appropriations	Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>HIGHWAYS AND BRIDGES</b>									
Cardiff Public Highway Lighting District	\$ 2 995	\$ 290	\$ 50	\$ 3 335	\$ 887	\$ 2 448	\$ 25	\$ 2 423	\$ .2000
Encinitas Lighting Maintenance District No. 1	914	90	200	1 204	1 204				
Fallbrook Highway Lighting District	3 658	210	200	4 068	1 193	2 875	112	2 763	.1600
Harborside Lighting District of San Diego County	1 785	175	100	2 060	881	1 179	36	1 143	.2500
Highland View Lighting District of San Diego County	119	11	20	150	59	91		91	.2500
Julian Public Highway Lighting District	532	50	144	726	456	270	27	243	.1500
Lakeside Public Highway Lighting District	1 032	90	30	1 152	426	726	81	645	.1600
Leucadia Lighting Maintenance District	692	69	70	831	831				
Palm City Highway Lighting District of San Diego County	8 636	700	300	9 636	2 380	7 256	172	7 084	.1800
Ramona Public Highway Lighting District	3 551	300	1 046	4 897	1 749	3 148	299	2 849	.2900
San Ysidro Public Highway Lighting District	1 864	180	726	2 770	1 114	1 656	84	1 572	.1100
Solana Beach Public Highway Lighting District	1 026	100	400	1 526	827	699	59	640	.0500
Vista-La Mesa Public Highway Lighting District	1 464	140	200	1 804	683	1 121	68	1 053	.1400
Vista Lighting District of San Diego County	3 336	300	1 073	4 709	1 441	3 268	251	3 017	.1300
Vista-Santa Fe Avenue Lighting Maintenance District	1 550	150	50	1 750	1 713	37	15	22	.0200
Vista Lighting Maintenance District	700	70	40	810	643	167	51	116	.0500
Rancho Santa Fe Maintenance District	15 000	400	600	16 000	3 923	12 077	6	12 071	.3400
<b>TOTAL HIGHWAYS AND BRIDGES</b>	<b>\$ 48 854.</b>	<b>\$ 3 325</b>	<b>5 249</b>	<b>\$ 57 428</b>	<b>20 410</b>	<b>\$ 37 018</b>	<b>\$ 1 286</b>	<b>\$ 35 732</b>	
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</b>	<b>\$ 560 719</b>	<b>\$ 31 142</b>	<b>\$ 118 143</b>	<b>\$ 710 004</b>	<b>\$ 481 988</b>	<b>\$ 228 016</b>	<b>\$ 2 678</b>	<b>\$ 225 338</b>	

**SCHEDULE OF AVAILABLE FUNDS  
SPECIAL DISTRICT FUNDS  
(Governed Through Board of Supervisors)**

**Schedule 8**

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
<b>HEALTH AND SANITATION</b>			
Alpine Sanitation District - - - - -	\$ 2 560	\$ 3 201	\$ 5 761
Alpine Sanitation District Special Fund - - - - -	345	1 650	1 995
Alpine Sanitation District Bond and Interest - - - - -	8 335	1 000	9 335
Alpine Sanitation District Bond and Interest (5M) - - - - -	169		169
Cardiff Sanitation District - - - - -	6 103		6 103
Cardiff Sanitation District Special Fund - - - - -	550	6 600	7 150
Fletcher Hills Sanitation District - - - - -	5 151	5 689	10 840
Julian Sanitation District - - - - -	2 041	1 913	3 954
Julian Sanitation District Bond and Interest - - - - -	523	5	528
Lemon Grove Sanitation District - - - - -	31 826	47 164	78 990
Palm City Sanitation District - - - - -	17 671	32 665	50 336
Palm City Sanitation District Special Fund - - - - -	3 884	50 078	53 962
Palm City Sanitation District Bond and Interest 1954 Series A - - - - -	17 932	12 650	30 582
Ramona Sanitation District - - - - -	12 439	6 252	18 691
Ramona Sanitation District Bond and Interest - - - - -	4 344	100	4 444
Rancho Santa Fe Sanitation District - - - - -	6 875	2 322	9 197
Rolando Sanitation District - - - - -	9 132	3 833	12 965
San Ysidro Sanitation District - - - - -	7 420	6 369	13 789
San Ysidro Sanitation District Bond and Interest - - - - -	9 932	200	10 132
Solana Beach Sanitation District - - - - -	14 593	24 912	39 505
Spring Valley Sanitation District - - - - -	1 960	4 520	6 480
Spring Valley Sanitation District Special Fund - - - - -	200	3 300	3 500
Vista Sanitation District - - - - -	16 527	35 511	52 038
Vista Sanitation District Capital Improvement Reserve - - - - -	19 132	12 000	31 132
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 199 644</b>	<b>\$ 261 934</b>	<b>\$ 461 578</b>
 <b>HIGHWAYS AND BRIDGES</b>			
Cardiff Public Highway Lighting District - - - - -	\$ 837	\$ 50	\$ 887
Encinitas Lighting Maintenance District No. 1 - - - - -	1 204		1 204
Fallbrook Highway Lighting District - - - - -	1 183	10	1 193
Harborside Lighting District of San Diego County - - - - -	856	25	881
Highland View Lighting District of San Diego County - - - - -	59		59
Julian Public Highway Lighting District - - - - -	451	5	456
Lakeside Public Highway Lighting District - - - - -	416	10	426
Leucadia Lighting Maintenance District - - - - -	821	10	831
Palm City Highway Lighting District of San Diego County - - - - -	2 180	200	2 380
Ramona Public Highway Lighting District - - - - -	1 699	50	1 749
San Ysidro Public Highway Lighting District - - - - -	1 044	70	1 114
Solana Beach Public Highway Lighting District - - - - -	822	5	827
Vista Lighting District of San Diego County - - - - -	1 441		1 441
Vista-La Mesa Public Highway Lighting District - - - - -	678	5	683
Vista Lighting Maintenance District - - - - -	603	40	643
Vista-Santa Fe Avenue Lighting Maintenance District - - - - -	1 713		1 713
Rancho Santa Fe Maintenance District - - - - -	3 823	100	3 923
<b>TOTAL HIGHWAYS AND BRIDGES - - - - -</b>	<b>\$ 19 830</b>	<b>\$ 580</b>	<b>\$ 20 410</b>
 <b>TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -</b>	 <b>\$ 219 474</b>	 <b>\$ 262 514</b>	 <b>\$ 481 988</b>



**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
HEALTH AND SANITATION					
ALPINE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 5 285 21	\$ 4 080	\$ 4 469	\$ 4 469	
TOTAL ALPINE SANITATION DISTRICT - - -	\$ 5 285 21	\$ 4 080	\$ 4 469	\$ 4 469	Alpine Sanitation District
ALPINE SANITATION DISTRICT - SEWER SERVICE FUND					
Maintenance and Operation - - - - -	\$	\$ 3 441	\$	\$	
TOTAL ALPINE SANITATION DISTRICT SEWER SERVICE FUND - - - - -	\$	\$ 3 441	\$	\$	Alpine Sanitation District Sewer Service
ALPINE SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$	\$ 1 981	\$ 1 981	
TOTAL ALPINE SANITATION DISTRICT SPECIAL FUND - - - - -	\$	\$	\$ 1 981	\$ 1 981	Alpine Sanitation District Special Fund
CARDIFF SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 4 958 94	\$ 1 615	\$ 6 760	\$ 6 760	
TOTAL CARDIFF SANITATION DISTRICT - - -	\$ 4 958 94	\$ 1 615	\$ 6 760	\$ 6 760	Cardiff Sanitation District
CARDIFF SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$	\$ 8 316	\$ 8 316	
TOTAL CARDIFF SANITATION DISTRICT SPECIAL FUND - - - - -	\$	\$	\$ 8 316	\$ 8 316	Cardiff Sanitation District Special Fund
FLETCHER HILLS SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 22 238 21	\$ 21 602	\$ 7 182	\$ 7 182	
Capital Outlay - - - - -	6 976 10	7 080	8 613	8 613	
TOTAL FLETCHER HILLS SANITATION DISTRICT	\$ 29 214 31	\$ 28 682	\$ 15 795	\$ 15 795	Fletcher Hills Sanitation District
JULIAN SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 1 240 86	\$ 1 674	\$ 3 232	\$ 3 232	
Capital Outlay - - - - -	514 20				
TOTAL JULIAN SANITATION DISTRICT - - -	\$ 1 755 06	\$ 1 674	\$ 3 232	\$ 3 232	Julian Sanitation District
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$	\$ 1 775	\$ 1 775	
TOTAL LAKESIDE SANITATION DISTRICT - - -	\$	\$	\$ 1 775	\$ 1 775	Lakeside Sanitation District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HEALTH AND SANITATION					
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 86 207 28	\$ 69 800	\$ 102 012 5 500	\$ 102 012 5 500	
Capital Outlay - - - - -					
<b>TOTAL LEMON GROVE SANITATION DISTRICT</b>	<b>\$ 86 207 28</b>	<b>\$ 69 800</b>	<b>\$ 107 512</b>	<b>\$ 107 512</b>	Lemon Grove Sanitation District
PALM CITY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 3 666 12	\$ 23 174	\$ 36 165	\$ 36 165	
<b>TOTAL PALM CITY SANITATION DISTRICT</b>	<b>\$ 3 666 12</b>	<b>\$ 23 174</b>	<b>\$ 36 165</b>	<b>\$ 36 165</b>	Palm City Sanitation District
PALM CITY SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$	\$ 57 000	\$ 57 000	
<b>TOTAL PALM CITY SANITATION DISTRICT SPECIAL FUND</b>	<b>\$</b>	<b>\$</b>	<b>\$ 57 000</b>	<b>\$ 57 000</b>	Palm City Sanitation District Special Fund
RAMONA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 11 630 20	\$ 10 800	\$ 14 340 10 000	\$ 14 340 10 000	
Capital Outlay - - - - -					
<b>TOTAL RAMONA SANITATION DISTRICT</b>	<b>\$ 11 630 20</b>	<b>\$ 10 800</b>	<b>\$ 24 340</b>	<b>\$ 24 340</b>	Ramona Sanitation District
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 6 783 73	\$ 6 900	\$ 10 109 4 150	\$ 10 109 4 150	
Capital Outlay - - - - -	3 928 97				
<b>TOTAL RANCHO SANTA FE SANITATION DISTRICT</b>	<b>\$ 10 712 70</b>	<b>\$ 6 900</b>	<b>\$ 14 259</b>	<b>\$ 14 259</b>	Rancho Santa Fe Sanitation District
ROLANDO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 19 971 40	\$ 36 720	\$ 13 582	\$ 13 582	
<b>TOTAL ROLANDO SANITATION DISTRICT</b>	<b>\$ 19 971 40</b>	<b>\$ 36 720</b>	<b>\$ 13 582</b>	<b>\$ 13 582</b>	Rolando Sanitation District
SAN YSIDRO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 13 544 15	\$ 12 100 475	\$ 14 452	\$ 14 452	
Capital Outlay - - - - -					
<b>TOTAL SAN YSIDRO SANITATION DISTRICT</b>	<b>\$ 13 544 15</b>	<b>\$ 12 575</b>	<b>\$ 14 452</b>	<b>\$ 14 452</b>	San Ysidro Sanitation District
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 14 523 04	\$ 16 000	\$ 29 738 12 000	\$ 29 738 12 000	
Capital Outlay - - - - -					
<b>TOTAL SOLANA BEACH SANITATION DISTRICT</b>	<b>\$ 14 523 04</b>	<b>\$ 16 000</b>	<b>\$ 41 738</b>	<b>\$ 41 738</b>	Solana Beach Sanitation District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HEALTH AND SANITATION					
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 3 910	\$ 4 915	\$ 4 915	
Capital Outlay - - - - -			4 000	4 000	
<b>TOTAL SPRING VALLEY SANITATION DISTRICT - - - - -</b>	<b>\$</b>	<b>\$ 3 910</b>	<b>\$ 8 915</b>	<b>\$ 8 915</b>	Spring Valley Sanitation District
SPRING VALLEY SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$	\$ 4 800	\$ 4 800	
<b>TOTAL SPRING VALLEY SANITATION DISTRICT - SPECIAL FUND - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4 800</b>	<b>\$ 4 800</b>	Spring Valley Sanitation District Special Fund
VISTA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 31 918 26	\$ 32 100	\$ 53 248	\$ 53 248	
<b>TOTAL VISTA SANITATION DISTRICT - - - - -</b>	<b>\$ 31 918 26</b>	<b>\$ 32 100</b>	<b>\$ 53 248</b>	<b>\$ 53 248</b>	Vista Sanitation District
VISTA SANITATION DISTRICT - CAPITAL IMPROVEMENT RESERVE					
Maintenance and Operation - - - - -	\$	\$	\$ 29 000	\$ 29 000	
<b>TOTAL VISTA SANITATION DISTRICT - CAPITAL IMPROVEMENT RESERVE - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 29 000</b>	<b>\$ 29 000</b>	Vista Sanitation District Capital Improvement Reserve
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 9 013 00	\$ 5 688	\$ 5 413	\$ 5 413	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 14 013 00</b>	<b>\$ 10 688</b>	<b>\$ 10 413</b>	<b>\$ 10 413</b>	Alpine Sanitation District Bond and Interest 1953
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953 (5M)					
Interest - - - - -	\$ 375 00	\$ 250	\$ 250	\$ 250	
<b>TOTAL - - - - -</b>	<b>\$ 375 00</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>	Alpine Sanitation District Bond and Interest 1953(5M)
JULIAN SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 550 00	\$ 2 500	\$ 2 450	\$ 2 450	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
<b>TOTAL - - - - -</b>	<b>\$ 3 550 00</b>	<b>\$ 3 500</b>	<b>\$ 3 450</b>	<b>\$ 3 450</b>	Julian Sanitation District Bond and Interest 1953
PALM CITY SANITATION DISTRICT					
BOND AND INTEREST 1954 SERIES A					
Interest - - - - -	\$ 2 765 00	\$ 2 765	\$ 2 765	\$ 2 765	
Redemption of Bonds - - - - -			5 000	5 000	
<b>TOTAL - - - - -</b>	<b>\$ 2 765 00</b>	<b>\$ 2 765</b>	<b>\$ 7 765</b>	<b>\$ 7 765</b>	Palm City Sanitation District Bond and Interest 1954 Series A

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HEALTH AND SANITATION					
PALM CITY SANITATION DISTRICT BOND AND INTEREST 1954 SERIES B					
Interest - - - - -	\$ -	\$ 26 695	\$ 26 695	\$ 26 695	Palm City Sanitation District Bond and Interest 1954 Series B
TOTAL - - - - -	\$ -	\$ 26 695	\$ 26 695	\$ 26 695	
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 978 00	\$ 1 873	\$ 1 768	\$ 1 768	Ramona Sanitation District Bond and Interest 1949
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 978 00	\$ 4 873	\$ 4 768	\$ 4 768	
SAN YSIDRO SANITATION DISTRICT BOND AND INTEREST 1950					
Interest - - - - -	\$ 5 695 00	\$ 5 440	\$ 5 185	\$ 5 185	San Ysidro Sanitation District Bond and Interest 1950
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 11 695 00	\$ 11 440	\$ 11 185	\$ 11 185	
TOTAL HEALTH AND SANITATION - - -	\$ 270 762 67	\$ 311 682	\$ 511 865	\$ 511 865	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HIGHWAYS AND BRIDGES					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT Maintenance and Operation - - - - -	\$ 1 982 40	\$ 2 737	\$ 2 995	\$ 2 995	Cardiff Public Highway Lighting District
TOTAL - - - - -	\$ 1 982 40	\$ 2 737	\$ 2 995	\$ 2 995	
ENCINITAS LIGHTING DISTRICT NO. 1 Maintenance and Operation - - - - -	\$ 282 18	\$ 692	\$ 914	\$ 914	Encinitas Lighting District No. 1
TOTAL - - - - -	\$ 282 18	\$ 692	\$ 914	\$ 914	
FALLBROOK HIGHWAY LIGHTING DISTRICT Maintenance and Operation - - - - -	\$ 1 375 20	\$ 2 022	\$ 3 658	\$ 3 658	Fallbrook Highway Lighting District
TOTAL - - - - -	\$ 1 375 20	\$ 2 022	\$ 3 658	\$ 3 658	
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY Maintenance and Operation - - - - -	\$ 1 347 16	\$ 1 573	\$ 1 785	\$ 1 785	Harborside Lighting District
TOTAL - - - - -	\$ 1 347 16	\$ 1 573	\$ 1 785	\$ 1 785	
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY Maintenance and Operation - - - - -	\$ 75 60	\$ 140	\$ 119	\$ 119	Highland View Lighting District
TOTAL - - - - -	\$ 75 60	\$ 140	\$ 119	\$ 119	
IMPERIAL BEACH HIGHWAY LIGHTING DISTRICT Maintenance and Operation - - - - -	\$ 2 949 35	\$ 4 373	\$	\$	Imperial Beach Highway Lighting District
TOTAL - - - - -	\$ 2 949 35	\$ 4 373	\$	\$	
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT Maintenance and Operation - - - - -	\$ 363 70	\$ 459	\$ 532	\$ 532	Julian Public Highway Lighting District
TOTAL - - - - -	\$ 363 70	\$ 459	\$ 532	\$ 532	
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT Maintenance and Operation - - - - -	\$ 409 20	\$ 577	\$ 1 032	\$ 1 032	Lakeside Public Highway Lighting District
TOTAL - - - - -	\$ 409 20	\$ 577	\$ 1 032	\$ 1 032	
LEUCADIA LIGHTING MAINTENANCE DISTRICT Maintenance and Operation - - - - -	\$ 367 14	\$ 639	\$ 692	\$ 692	Leucadia Lighting Maintenance District
TOTAL - - - - -	\$ 367 14	\$ 639	\$ 692	\$ 692	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HIGHWAYS AND BRIDGES					
PALM CITY HIGHWAY LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 5 769 17	\$ 8 000	\$ 8 636	\$ 8 636	Palm City Highway Lighting District
TOTAL - - - - -	\$ 5 769 17	\$ 8 000	\$ 8 636	\$ 8 636	
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 204 98	\$ 3 244	\$ 3 551	\$ 3 551	Ramona Public Highway Lighting District
TOTAL - - - - -	\$ 2 204 98	\$ 3 244	\$ 3 551	\$ 3 551	
SAN YSIDRO PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 201 38	\$ 1 835	\$ 1 864	\$ 1 864	San Ysidro Public Highway Lighting District
TOTAL - - - - -	\$ 1 201 38	\$ 1 835	\$ 1 864	\$ 1 864	
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 476 40	\$ 829	\$ 1 026	\$ 1 026	Solana Beach Public Highway Lighting District
TOTAL - - - - -	\$ 476 40	\$ 829	\$ 1 026	\$ 1 026	
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 943 36	\$ 1 283	\$ 1 464	\$ 1 464	Vista-La Mesa Public Highway Lighting District
TOTAL - - - - -	\$ 943 36	\$ 1 283	\$ 1 464	\$ 1 464	
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 2 172 14	\$ 3 003	\$ 3 336	\$ 3 336	Vista Lighting District of San Diego County
TOTAL - - - - -	\$ 2 172 14	\$ 3 003	\$ 3 336	\$ 3 336	
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 562 84	\$ 1 431	\$ 1 550	\$ 1 550	Vista-Santa Fe Avenue Lighting Maintenance District
TOTAL - - - - -	\$ 562 84	\$ 1 431	\$ 1 550	\$ 1 550	
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 304 29	\$ 766	\$ 700	\$ 700	Vista Lighting Maintenance District
TOTAL - - - - -	\$ 304 29	\$ 766	\$ 700	\$ 700	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 8

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HIGHWAYS AND BRIDGES					
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages - - - - -	\$ 5 474 81	\$ 7 500	\$ 9 160	\$ 9 160	
Maintenance and Operation - - - - -	1 252 63	2 500	3 890	3 890	
Capital Outlay - - - - -			1 950	1 950	
<b>TOTAL - - - - -</b>	<b>\$ 6 727 44</b>	<b>\$ 10 000</b>	<b>\$ 15 000</b>	<b>\$ 15 000</b>	Rancho Santa Fe Maintenance District
<b>TOTAL HIGHWAYS AND BRIDGES - - -</b>	<b>\$ 29 513 93</b>	<b>\$ 43 603</b>	<b>\$ 48 854</b>	<b>\$ 48 854</b>	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -		\$	\$ 27 817	\$ 27 817	Sanitation Districts
General Reserves - - - - -			112 894	112 894	
Unappropriated Reserves - - - - -			2 925	2 925	Lighting Districts
General Reserves - - - - -			4 649	4 649	
Unappropriated Reserves - - - - -			400	400	Maintenance Districts
General Reserves - - - - -			600	600	
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 149 285</b>	<b>\$ 149 285</b>	
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - -</b>	<b>\$ 300 276 60</b>	<b>\$ 355 285</b>	<b>\$ 710 004</b>	<b>\$ 710 004</b>	

# **SPECIAL DISTRICTS**

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



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

**Schedule 9**

Name of Fund	Appropriations	General Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>PROTECTION TO PERSONS AND PROPERTY</b>									
Alpine Fire Protection District - \$	7 900	\$ 1 000	\$	\$ 8 900	\$ 1 981	\$ 6 919	\$ 189	\$ 6 730	\$ .4000
Bonita-Sunnyside Fire Protection District - - - - -	23 000	4 000		27 000	7 464	19 536	114	19 422	.6800
Bostonia Fire Protection District - - - - -	2 675	658	1 642	4 975	2 151	2 824	106	2 718	.2800
Encinitas Fire Protection District - - - - -	72 593			72 593	20 601	51 992	1 612	50 380	.5400
Fallbrook Fire Protection District - - - - -	38 210			38 210	6 549	31 661		31 661	.4600
Imperial Beach Fire Protection District - - - - -	48 000	1 000	6 000	59 000	16 687	42 313	1 422	40 891	.6500
Imperial Beach Fire Protection District, Capital Outlay - - - - -			4 000						
Lemon Grove Fire Protection District - - - - -	62 326	11 318	30 000	107 644	42 537	65 107	3 540	61 567	.5270
Lemon Grove Fire Protection District, Capital Outlay - - - - -			4 000						
Lemon Grove Fire Protection District, Bond and Interest - - - - -	4 405		4 180	8 585	4 493	4 092	239	3 853	.0330
Lower Sweetwater Fire Protection District - - - - -	19 125	5 000		25 125	7 867	17 258	291	16 967	.7100
Lower Sweetwater Fire Protection District, Capital Outlay - - - - -			1 000						
Ramona Fire Protection District - - - - -	17 000	50		19 050	6 187	12 863	592	12 271	.4000
Ramona Fire Protection District, Capital Outlay - - - - -			2 000						
Rancho Santa Fe Fire Protection District - - - - -	20 600		5 000	25 600	10 763	14 837	342	14 495	.3500
San Marcos, Richland, Twin Oaks Fire Protection District - - - - -	10 700	2 500		13 200	6 793	6 407	167	6 240	.1800
San Ysidro Fire Protection District - - - - -	11 171	3 500		14 671	4 426	10 245	534	9 711	.4500
Santee Fire Protection District - - - - -	3 000			3 000		3 000		3 000	.1100
Solana Fire Protection District - - - - -	27 617	6 000	4 500	38 117	9 751	28 366	1 133	27 233	.8900
Spring Valley Fire Protection District - - - - -	47 630	6 158		56 288	1 540	54 748	714	54 034	.7600
Spring Valley Fire Protection District, Capital Outlay - - - - -			2 500						
Vista Fire Protection District - - - - -	82 480	7 000	30 000	121 980	32 460	89 520	2 392	87 128	.5800
Vista Fire Protection District, Capital Outlay - - - - -			2 500						
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 498 432</b>	<b>\$ 48 184</b>	<b>\$ 97 322</b>	<b>\$ 643 938</b>	<b>\$ 182 250</b>	<b>\$ 461 688</b>	<b>\$ 13 387</b>	<b>\$ 448 301</b>	

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

**Schedule 9**

Name of Fund	Appropriations	General Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<b>HEALTH AND SANITATION</b>									
Fallbrook Sanitary District- Bond and Interest - - - - -	\$ 15 358	\$	\$ 8 589	\$ 23 947	\$ 9 968	\$ 13 979	\$ 768	\$ 13 211	\$ .5400
Imperial Beach Sanitary District- Bond and Interest - - - - -	13 450		11 113	24 563	12 823	11 740	539	11 201	.3300
Vista Sanitary District- Bond and Interest - - - - -	3 810		3 360	7 170	3 894	3 276	375	2 901	.0900
<b>TOTAL HEALTH AND SANITATION - - -</b>	<b>\$ 32 618</b>	<b>\$</b>	<b>\$ 23 062</b>	<b>\$ 55 680</b>	<b>\$ 26 685</b>	<b>\$ 28 995</b>	<b>\$ 1 682</b>	<b>\$ 27 313</b>	
 <b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS - -</b>	<b>\$ 531 050</b>	<b>\$ 48 184</b>	<b>\$ 120 384</b>	<b>\$ 699 618</b>	<b>\$ 208 935</b>	<b>\$ 490 683</b>	<b>\$ 15 069</b>	<b>\$ 475 614</b>	

**SCHEDULE OF AVAILABLE FUNDS  
SPECIAL DISTRICT FUNDS  
(Governed Through Local Boards)**

**Schedule 9**

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
<b>PROTECTION TO PERSONS AND PROPERTY</b>			
Alpine Fire Protection District - - - - -	\$ 1 881	\$ 100	\$ 1 981
Bonita-Sunnyside Fire Protection District - - - - -	7 339	125	7 464
Bostonia Fire Protection District - - - - -	1 901	250	2 151
Encinitas Fire Protection District - - - - -	20 001	600	20 601
Fallbrook Fire Protection District - - - - -	2 957	3 592	6 549
Imperial Beach Fire Protection District - - - - -	15 987	700	16 687
Lemon Grove Fire Protection District - - - - -	41 937	600	42 537
Lemon Grove Fire Protection District Bond and Interest - -	4 443	50	4 493
Lower Sweetwater Fire Protection District - - - - -	7 567	300	7 867
Ramona Fire Protection District - - - - -	5 787	400	6 187
Rancho Santa Fe Fire Protection District - - - - -	10 563	200	10 763
San Marcos, Richland, Twin Oaks Fire Protection District -	6 643	150	6 793
San Ysidro Fire Protection District - - - - -	4 226	200	4 426
Solana Fire Protection District - - - - -	9 401	350	9 751
Spring Valley Fire Protection District - - - - -	1 240	300	1 540
Vista Fire Protection District - - - - -	31 660	800	32 460
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 173 533</b>	<b>\$ 8 717</b>	<b>\$ 182 250</b>
<b>HEALTH AND SANITATION</b>			
Fallbrook Sanitary District Bond and Interest - - - - -	\$ 9 668	\$ 300	\$ 9 968
Imperial Beach Sanitary District Bond and Interest - - - -	12 623	200	12 823
Vista Sanitary District Bond and Interest - - - - -	3 794	100	3 894
<b>TOTAL HEALTH AND SANITATION - - - - -</b>	<b>\$ 26 085</b>	<b>\$ 600</b>	<b>\$ 26 685</b>
<b>TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH LOCAL BOARDS - - - - -</b>	<b>\$ 199 618</b>	<b>\$ 9 317</b>	<b>\$ 208 935</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
ALPINE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 684 00	\$ 678	\$ 1 000	\$ 1 000	
Maintenance and Operation - - - - -	3 631 36	4 308	6 400	6 400	
Capital Outlay - - - - -	816 51		500	500	
<b>TOTAL ALPINE FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 5 131 87</b>	<b>\$ 4 986</b>	<b>\$ 7 900</b>	<b>\$ 7 900</b>	<b>Alpine Fire Protection District</b>
BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 3 958 35	\$ 9 014	\$ 11 500	\$ 11 500	
Maintenance and Operation - - - - -	3 374 57	4 992	7 100	7 100	
Capital Outlay - - - - -	3 809 80	2 874	4 400	4 400	
<b>TOTAL BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 11 142 72</b>	<b>\$ 16 880</b>	<b>\$ 23 000</b>	<b>\$ 23 000</b>	<b>Bonita-Sunnyside Fire Protection District</b>
BOSTONIA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 549 01	\$ 799	\$ 800	\$ 800	
Maintenance and Operation - - - - -	2 121 15	2 678	1 875	1 875	
Capital Outlay - - - - -	2 357 07	258			
<b>TOTAL BOSTONIA FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 5 027 23</b>	<b>\$ 3 735</b>	<b>\$ 2 675</b>	<b>\$ 2 675</b>	<b>Bostonia Fire Protection District</b>
ENCINITAS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 12 881 16	\$ 14 299	\$ 19 705	\$ 19 705	
Maintenance and Operation - - - - -	5 445 07	6 893	8 342	8 342	
Capital Outlay - - - - -	12 321 92	7 327	44 546	44 546	
<b>TOTAL ENCINITAS FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 30 648 15</b>	<b>\$ 28 519</b>	<b>\$ 72 593</b>	<b>\$ 72 593</b>	<b>Encinitas Fire Protection District</b>
FALLBROOK FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 1 256 00	\$ 4 314	\$ 6 200	\$ 6 200	
Maintenance and Operation - - - - -	8 291 13	16 703	26 565	26 565	
Capital Outlay - - - - -		1 701	5 445	5 445	
<b>TOTAL FALLBROOK FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 9 547 13</b>	<b>\$ 22 718</b>	<b>\$ 38 210</b>	<b>\$ 38 210</b>	<b>Fallbrook Fire Protection District</b>
FLETCHER HILLS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 181 69	\$ 3 717	\$	\$	
Maintenance and Operation - - - - -	2 157 92	402			
Capital Outlay - - - - -	3 879 82	100			
<b>TOTAL FLETCHER HILLS FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 8 219 43</b>	<b>\$ 4 219</b>	<b>\$</b>	<b>\$</b>	<b>Fletcher Hills Fire Protection District</b>
IMPERIAL BEACH FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 12 069 48	\$ 11 396	\$ 25 000	\$ 25 000	
Maintenance and Operation - - - - -	5 098 67	5 990	8 000	8 000	
Capital Outlay - - - - -	13 006 26	34 125	15 000	15 000	
<b>TOTAL IMPERIAL BEACH FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 30 174 41</b>	<b>\$ 51 511</b>	<b>\$ 48 000</b>	<b>\$ 48 000</b>	<b>Imperial Beach Fire Protection District</b>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
PROTECTION TO PERSONS AND PROPERTY					
LEMON GROVE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 34 641 21	\$ 43 820	\$ 50 944	\$ 50 944	
Maintenance and Operation - - - - -	6 764 32	7 808	9 032	9 032	
Capital Outlay - - - - -	5 719 99	8 457	2 350	2 350	
<b>TOTAL LEMON GROVE FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 47 125 52</b>	<b>\$ 60 085</b>	<b>\$ 62 326</b>	<b>\$ 62 326</b>	Lemon Grove Fire Protection District
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 552 00	\$ 484	\$ 405	\$ 405	
Redemption of Bonds - - - - -	3 000 00	3 000	4 000	4 000	
<b>TOTAL LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST - - -</b>	<b>\$ 3 552 00</b>	<b>\$ 3 484</b>	<b>\$ 4 405</b>	<b>\$ 4 405</b>	Lemon Grove Fire Protection District Bond and Interest
LOWER SWEETWATER FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 6 347 14	\$ 6 453	\$ 7 975	\$ 7 975	
Maintenance and Operation - - - - -	3 717 05	4 581	4 250	4 250	
Capital Outlay - - - - -		2 062	6 900	6 900	
<b>TOTAL LOWER SWEETWATER FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 10 064 19</b>	<b>\$ 13 096</b>	<b>\$ 19 125</b>	<b>\$ 19 125</b>	Lower Sweetwater Fire Protection District
RAMONA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 309 00	\$ 3 905	\$ 5 200	\$ 5 200	
Maintenance and Operation - - - - -	4 511 29	5 038	6 000	6 000	
Capital Outlay - - - - -	4 941 08	5 746	5 800	5 800	
<b>TOTAL RAMONA FIRE PROTECTION DISTRICT</b>	<b>\$ 11 761 37</b>	<b>\$ 14 689</b>	<b>\$ 17 000</b>	<b>\$ 17 000</b>	Ramona Fire Protection District
RANCHO SANTA FE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 5 040 62	\$ 8 120	\$ 11 500	\$ 11 500	
Maintenance and Operation - - - - -	6 034 73	7 156	7 100	7 100	
Capital Outlay - - - - -	6 086 43	19 248	2 000	2 000	
<b>TOTAL RANCHO SANTA FE FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 17 161 78</b>	<b>\$ 34 524</b>	<b>\$ 20 600</b>	<b>\$ 20 600</b>	Rancho Santa Fe Fire Protection District
SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 386 50	\$ 2 146	\$ 2 200	\$ 2 200	
Maintenance and Operation - - - - -	1 321 13	2 072	3 500	3 500	
Capital Outlay - - - - -		335	5 000	5 000	
<b>TOTAL SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT - - -</b>	<b>\$ 3 707 63</b>	<b>\$ 4 553</b>	<b>\$ 10 700</b>	<b>\$ 10 700</b>	San Marcos, Richland, Twin Oaks Fire Protection District
SANTEE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 500	\$ 500	
Maintenance and Operation - - - - -			1 500	1 500	
Capital Outlay - - - - -			1 000	1 000	
<b>TOTAL SANTEE FIRE PROTECTION DISTRICT</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3 000</b>	<b>\$ 3 000</b>	Santee Fire Protection District

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
PROTECTION TO PERSONS AND PROPERTY					
SAN YSIDRO FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 540 00	\$ 2 349	\$ 2 607	\$ 2 607	
Maintenance and Operation - - - - -	3 872 16	5 569	5 564	5 564	
Capital Outlay - - - - -	11 022 68	1 795	3 000	3 000	
<b>TOTAL SAN YSIDRO FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 17 434 84</b>	<b>\$ 9 713</b>	<b>\$ 11 171</b>	<b>\$ 11 171</b>	<b>San Ysidro Fire Protection District</b>
SOLANA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 13 535 06	\$ 12 587	\$ 15 000	\$ 15 000	
Maintenance and Operation - - - - -	4 596 75	4 201	5 017	5 017	
Capital Outlay - - - - -	19 750 81	2 451	7 600	7 600	
<b>TOTAL SOLANA FIRE PROTECTION DISTRICT</b>	<b>\$ 37 882 62</b>	<b>\$ 19 239</b>	<b>\$ 27 617</b>	<b>\$ 27 617</b>	<b>Solana Fire Protection District</b>
SPRING VALLEY FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 12 795 40	\$ 20 566	\$ 28 380	\$ 28 380	
Maintenance and Operation - - - - -	5 833 83	6 687	9 748	9 748	
Capital Outlay - - - - -	14 746 38	16 365	9 502	9 502	
<b>TOTAL SPRING VALLEY FIRE PROTECTION DISTRICT - - - - -</b>	<b>\$ 33 375 61</b>	<b>\$ 43 618</b>	<b>\$ 47 630</b>	<b>\$ 47 630</b>	<b>Spring Valley Fire Protection District</b>
VISTA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 24 643 95	\$ 29 525	\$ 57 620	\$ 57 620	
Maintenance and Operation - - - - -	8 044 94	7 814	7 760	7 760	
Capital Outlay - - - - -	16 770 76	26 508	17 100	17 100	
<b>TOTAL VISTA FIRE PROTECTION DISTRICT -</b>	<b>\$ 49 459 65</b>	<b>\$ 63 847</b>	<b>\$ 82 480</b>	<b>\$ 82 480</b>	<b>Vista Fire Protection District</b>
<b>TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -</b>	<b>\$ 331 416 15</b>	<b>\$ 399 416</b>	<b>\$ 498 432</b>	<b>\$ 498 432</b>	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

Schedule 9

**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	
HEALTH AND SANITATION					
ENCINITAS SANITARY DISTRICT					
Running Expense - - - - -	\$ 9 210 24	\$ 11 613	\$	\$	
TOTAL ENCINITAS SANITARY DISTRICT - - -	\$ 9 210 24	\$ 11 613	\$	\$	Encinitas Sanitary District
FALLBROOK SANITARY DISTRICT					
Running Expense - - - - -	\$ 17 660 43	\$ 28 955	\$	\$	
TOTAL FALLBROOK SANITARY DISTRICT - - -	\$ 17 660 43	\$ 28 955	\$	\$	Fallbrook Sanitary District
FALLBROOK SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 5 718 00	\$ 10 128	\$ 8 358	\$ 8 358	
Redemption of Bonds - - - - -	6 000 00	6 000	7 000	7 000	
TOTAL FALLBROOK SANITARY DISTRICT BOND AND INTEREST - - - - -	\$ 11 718 00	\$ 16 128	\$ 15 358	\$ 15 358	Fallbrook Sanitary District Bond and Interest
IMPERIAL BEACH SANITARY DISTRICT					
Running Expense - - - - -	\$ 29 090 80	\$ 31 707	\$	\$	
TOTAL IMPERIAL BEACH SANITARY DISTRICT	\$ 29 090 80	\$ 31 707	\$	\$	Imperial Beach Sanitary District
IMPERIAL BEACH SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 5 485 00	\$ 4 945	\$ 4 450	\$ 4 450	
Redemption of Bonds - - - - -	9 000 00	9 000	9 000	9 000	
TOTAL IMPERIAL BEACH SANITARY DISTRICT BOND AND INTEREST - - - - -	\$ 14 485 00	\$ 13 945	\$ 13 450	\$ 13 450	Imperial Beach Sanitary District Bond and Interest
VISTA SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 1 140 00	\$ 990	\$ 810	\$ 810	
Redemption of Bonds - - - - -	2 000 00	3 000	3 000	3 000	
TOTAL VISTA SANITARY DISTRICT BOND AND INTEREST - - - - -	\$ 3 140 00	\$ 3 990	\$ 3 810	\$ 3 810	Vista Sanitary District Bond and Interest
TOTAL HEALTH AND SANITATION - - - - -	\$ 85 304 47	\$ 106 338	\$ 32 618	\$ 32 618	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED  
FISCAL YEAR ENDED JUNE 30, 1955  
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1956  
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1956 TO JUNE 30, 1957**

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**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1957**

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1955	Actual and Estimated Current Year Ending June 30, 1956	Requested Year Ending June 30, 1957	Allowed Year Ending June 30, 1957	Name of Fund
<b>RESERVES</b>					
<b>CONTINGENCIES AND EMERGENCIES</b>					
Unappropriated Reserves - - - - -	\$	\$	\$ 48 184	\$ 48 184	Fire Protection Districts
General Reserves - - - - -			93 142	93 142	
General Reserves - - - - -			4 180	4 180	Fire Protection Districts Bond and Interest
General Reserves - - - - -			23 062	23 062	Sanitary Districts Bond and Interest
<b>TOTAL RESERVES - - - - -</b>	<b>\$</b>	<b>\$</b>	<b>\$ 168 568</b>	<b>\$ 168 568</b>	
<b>TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -</b>	<b>\$ 416 720 62</b>	<b>\$ 505 754</b>	<b>\$ 699 618</b>	<b>\$ 699 618</b>	



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

Budget for the Fiscal Year Ending June 30, 1957

District and Fund	Estimated Unencumbered Surplus Close Year Ended June 30, 1956	Estimated Revenue Accruals from All Sources Year Ending June 30, 1957	Amount Allowed Year Ending June 30, 1957	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
<b>GENERAL FUNDS</b>								
<b>Elementary School Districts</b>								
Alpine Union	4,716	164,230	168,946	112,611	56,335	500	55,835	\$ 1.8924
Alta	1,582	14,509	16,091	8,017	8,074	30	8,044	.8000
Barrett	2,316	5,836	8,152	6,746	1,406	6	1,400	.7952
Bonsall	17,146	48,975	66,121	46,021	20,100	605	19,495	.8727
Borrego	38,903	56,718	95,621	51,666	43,955	955	43,000	1.3000
Cajon Valley Union	293,611	1,840,041	2,133,652	1,547,173	586,479	26,117	560,362	1.7631
Cardiff	27,798	111,969	139,767	108,302	31,465	360	31,105	1.3840
Carlsbad Union	47,364	443,157	490,521	219,844	270,677	3,050	267,627	1.5251
Chula Vista City	286,800	2,792,526	3,079,326	2,276,426	802,900	27,336	775,564	1.8835
Dehesa	22,701	29,440	52,111	29,975	22,136	136	22,000	1.8500
Del Mar Union	45,070	121,590	166,660	93,135	73,525	2,525	71,000	1.4900
De Luz	469	8,804	9,273	7,482	1,791	191	1,600	.7954
Dulzura	3,695	11,932	15,627	12,916	2,711	11	2,700	1.0752
Encinitas Union	49,388	258,404	307,792	201,920	105,872	4,100	101,772	1.2771
Escondido Union	158,738	911,376	1,070,114	688,533	381,581	20,700	360,881	1.5641
Fallbrook Union	57,196	562,793	619,989	442,139	177,850	17,100	160,750	1.4000
Jamul-Las Flores Union	10,927	40,391	51,318	34,278	17,040	405	16,635	1.3223
Julian Union	15,593	42,544	58,137	35,412	22,725	925	21,800	.8000
Lakeside Union	66,517	430,244	496,761	388,765	107,996	3,225	104,771	1.7174
La Mesa-Spring Valley	353,989	2,403,770	2,757,759	2,021,194	736,565	12,600	723,965	1.7084
Lemon Grove	112,652	893,833	1,006,485	785,524	220,961	15,100	205,861	1.4302
Miramar	8,194	12,719	20,913	11,808	9,105	105	9,000	1.3400
National	76,707	1,392,871	1,469,578	1,240,978	228,600	17,200	211,400	.9000
Oceanside-Libby Union	79,024	1,263,464	1,342,488	893,005	449,483	34,983	414,500	2.0164
Orange Glen	12,853	69,452	82,305	47,095	35,210	210	35,000	1.2489
Pauma	10,174	43,713	53,887	23,854	30,033	1,025	29,008	1.0410
Pomerado Union	11,009	98,482	109,491	51,026	58,465	465	58,000	1.6200
Rancho Santa Fe	35,057	66,255	101,312	55,967	45,345	345	45,000	.9000
Rich Mar Union	22,580	161,400	183,980	131,449	52,531	1,025	51,506	1.7188
San Luis Rey	17,281	12,390	29,671	19,711	9,960	210	9,750	.8000
San Pasqual Union	8,001	13,854	21,855	14,250	7,605	105	7,500	.7803
Santee	10,758	223,954	234,722	176,439	58,283	3,550	54,733	1.9608
San Ysidro	46,386	124,766	171,152	145,196	25,956	1,525	24,431	1.0855
Solana Beach	36,245	152,222	188,467	125,543	62,924	3,050	59,874	1.3535
South Bay Union	228,152	818,596	1,046,748	861,085	185,663	2,540	183,123	1.2875
Spencer Valley	2,685	6,709	9,394	6,588	2,806	6	2,800	1.1800
Vallecitos	4,215	23,290	27,505	12,204	15,301	301	15,000	.8000
Valley Center Union	10,787	80,578	91,365	49,505	41,860	860	41,000	1.0117
Warner Union	13,465	51,250	64,715	41,005	23,710	710	23,000	1.3700
<b>TOTAL</b>	<b>\$ 2,250,744</b>	<b>\$15,809,027</b>	<b>\$18,059,771</b>	<b>\$13,024,787</b>	<b>\$5,034,984</b>	<b>\$204,192</b>	<b>\$4,830,792</b>	

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

Budget for the Fiscal Year Ending June 30, 1957

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1956	Estimated Revenue Accruals from All Sources Year Ending June 30, 1957	Amount Allowed Year Ending June 30, 1957	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
<b>GENERAL FUNDS-(CONTINUED)</b>								
<u>HIGH SCHOOL DISTRICTS</u>								
Escondido Union High	\$ 118,672	\$ 515,185	\$ 633,857	\$ 292,672	\$ 341,185	\$ 16,061	\$ 325,124	\$ .9481
Fallbrook Union High	12,246	303,910	316,156	111,671	204,485	17,100	187,385	1.0977
Grossmont Union High	493,751	2,953,586	3,447,337	2,038,040	1,409,297	46,250	1,363,047	1.3688
Julian Union High	19,096	139,462	158,558	55,228	103,330	1,950	101,380	1.3100
Oceanside-Carlsbad Union High	351,832	769,476	1,121,308	599,381	521,927	80,100	441,827	1.1936
San Dieguito Union High	191,582	585,553	777,135	425,247	351,888	11,400	340,488	1.3066
Sweetwater Union High	582,202	3,226,576	3,808,778	2,523,770	1,285,008	50,944	1,234,064	1.6312
<b>TOTAL</b>	<b>\$ 1,769,381</b>	<b>\$ 8,493,748</b>	<b>\$10,263,129</b>	<b>\$ 6,046,009</b>	<b>\$ 4,217,120</b>	<b>\$ 223,805</b>	<b>\$3,993,315</b>	
<u>UNIFIED SCHOOL DISTRICTS</u>								
Coronado Unified	\$ 231,240	\$ 884,298	\$ 1,115,538	\$ 799,110	\$ 316,428	\$ 12,750	\$ 303,678	\$ 1.7966
Mountain Empire Unified	57,883	251,210	309,093	201,525	107,568	4,050	103,518	1.9100
Ramona Unified	39,546	281,576	321,122	222,805	98,317	3,300	95,017	1.8396
San Diego Unified	2,921,619	26,239,122	29,160,741	17,372,553	11,788,188	1,478,500	10,309,688	2.2295
Vista Unified	250,313	1,088,906	1,339,219	891,492	447,727	15,200	432,527	2.8836
<b>TOTAL</b>	<b>\$ 3,500,601</b>	<b>\$28,745,112</b>	<b>\$32,245,713</b>	<b>\$19,487,485</b>	<b>\$ 12,758,228</b>	<b>\$ 1,513,800</b>	<b>\$11,244,428</b>	
<u>JUNIOR COLLEGE DISTRICTS</u>								
Northern San Diego County Junior College	\$ 92,670	\$ 377,712	\$ 470,382	\$ 207,986	\$ 262,396	\$ 14,500	\$ 247,896	\$ .3630
<u>ELEMENTARY SCHOOL DISTRICTS NOT MEMBERS OF HIGH SCHOOL DISTRICTS PAYING HIGH SCHOOL TUITION UNDER EDUCATION CODE SECTION 8727-8730</u>								
		\$ 2,728	\$ 2,728		\$ 2,728		\$ 2,728	\$ .4600
<u>MISCELLANEOUS COUNTY SCHOOL FUNDS</u>								
Junior College Tuition	\$ 53,159	\$ 233,238	\$ 286,397	\$ 53,159	\$ 233,238		\$ 233,238	\$ .1000
County School Service	124,296	867,335	991,631	872,059	119,572		119,572	
<b>TOTAL</b>	<b>\$ 177,455</b>	<b>\$ 1,100,573</b>	<b>\$ 1,278,028</b>	<b>\$ 925,218</b>	<b>\$ 352,810</b>		<b>\$ 352,810</b>	

**SUMMARY, BY FUNDS, OF BUDGETS OF DISTRICTS GOVERNED THROUGH SCHOOLS**  
**Budget for the Fiscal Year Ending June 30, 1957**

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1956	Estimated Revenue Accruals from All Sources Year Ending June 30, 1957	Amount Allowed Year Ending June 30, 1957	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
<b><u>BUILDING FUND</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Bonsall Union	\$ 2,990	\$	\$ 2,990	\$ 2,990				
Borrego	245	125,000	125,245	125,245				
Cajon Valley Union	70,447		70,447	70,447				
Cardiff		50,000	50,000	50,000				
Carlsbad Union	149,749	181,568	331,317	331,317				
Chula Vista City	137,225	439,000	576,225	576,225				
Del Mar Union	20,501		20,501	20,501				
Encinitas		200,000	200,000	200,000				
Escondido Union	422,845		422,845	422,845				
Fallbrook Union	245,000		245,000	245,000				
Lakeside Union	8,000	50,000	58,000	58,000				
La Mesa-Spring Valley	72,544	224,646	297,190	297,190				
Lemon Grove	13,429	13,812	27,241	27,241				
National		750,000	750,000	750,000				
Oceanside-Libby Union	233	200,000	200,233	200,233				
Pomerado Union	1,083	75,000	76,083	76,083				
Rich Mar Union		65,000	65,000	65,000				
Santee		75,000	75,000	75,000				
San Ysidro	7,388	80,000	87,388	87,388				
Solana Beach	22,113		22,113	22,113				
South Bay Union	9,504	691	10,195	10,195				
Vallejitos	705		705	705				
<b>TOTAL</b>	<b>\$ 1,184,001</b>	<b>\$ 2,529,717</b>	<b>\$ 3,713,718</b>	<b>\$ 3,713,718</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Escondido Union High	\$ 9,888	\$ 875,000	\$ 884,888	\$ 884,888				
Fallbrook Union High		23,000	23,000	23,000				
Grossmont Union High	55,223	2,250,000	2,305,223	2,305,223				
Oceanside-Carlsbad Union High	1,142,403		1,142,403	1,142,403				
San Dieguito Union High		450,000	450,000	450,000				
Sweetwater Union High	273	870,000	870,273	870,273				
<b>TOTAL</b>	<b>\$ 1,207,787</b>	<b>\$ 4,468,000</b>	<b>\$ 5,675,787</b>	<b>\$ 5,675,787</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Coronado Unified	\$	\$ 50,000	\$ 50,000	\$ 50,000				
Ranona Unified	26,391		26,391	26,391				
San Diego Unified	4,258,310	5,397,000	9,655,310	9,655,310				
Vista Unified	4,921	125,000	129,921	129,921				
<b>TOTAL</b>	<b>\$ 4,289,622</b>	<b>\$ 5,572,000</b>	<b>\$ 9,861,622</b>	<b>\$ 9,861,622</b>				
<b><u>JUNIOR COLLEGE DISTRICTS</u></b>								
Northern San Diego County Junior College	\$ 102,083		\$ 102,083	\$ 102,083				

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

Budget for the Fiscal Year Ending June 30, 1957

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1956	Estimated Revenue Accruals from All Sources Year Ending June 30, 1957	Amount Allowed Year Ending June 30, 1957	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
<b><u>SPECIAL CONSTRUCTION FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Alpine Union	\$ 3,117	\$ 20,000	\$ 23,117	\$ 23,117				
Cajon Valley Union	53,689	290,000	343,689	343,689				
Carlsbad Union	1,568		1,568	1,568				
Chula Vista City	35		35	35				
Del Mar Union	3,100		3,100	3,100				
Encinitas Union		250,000	250,000	250,000				
Escondido Union	2,200	345,462	347,662	347,662				
Fallbrook Union	537	354,687	355,224	355,224				
Lakeside Union		17,000	17,000	17,000				
La Mesa-Spring Valley	3,151	330,000	333,151	333,151				
Lemon Grove	9,087	204,725	213,812	213,812				
National		151,830	151,830	151,830				
Oceanside-Libby Union	75,422	616,178	691,600	691,600				
Rich Mar Union		165,000	165,000	165,000				
South Bay Union	3,003	17,262	20,265	20,265				
<b>TOTAL</b>	<b>\$ 154,909</b>	<b>\$ 2,762,144</b>	<b>\$ 2,917,053</b>	<b>\$ 2,917,053</b>				
<b><u>HIGH SCHOOL DISTRICTS</u></b>								
Fallbrook Union High	\$ 247,760	\$ 302,289	\$ 550,049	\$ 550,049				
Grossmont Union High		250,000	250,000	250,000				
<b>TOTAL</b>	<b>\$ 247,760</b>	<b>\$ 552,289</b>	<b>\$ 800,049</b>	<b>\$ 800,049</b>				
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Coronado Unified	\$ 56,013	\$ 69,840	\$ 125,853	\$ 125,853				
San Diego Unified	228,886	3,772,844	4,001,730	4,001,730				
Vista Unified	8,911	201,089	210,000	210,000				
<b>TOTAL</b>	<b>\$ 293,810</b>	<b>\$ 4,043,773</b>	<b>\$ 4,337,583</b>	<b>\$ 4,337,583</b>				
<b><u>PUBLIC SCHOOL BUILDING FUNDS</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Cajon Valley Union	\$ 3,490	\$	\$ 3,490	\$ 3,490				
Lemon Grove	435	2,027	2,462	2,462				
Oceanside-Libby Union	7,761	19,869	27,630	27,630				
<b>TOTAL</b>	<b>\$ 11,686</b>	<b>\$ 21,896</b>	<b>\$ 33,582</b>	<b>\$ 33,582</b>				
<b><u>HIGH SCHOOL DISTRICT</u></b>								
Grossmont Union High	\$ 1,327	\$	\$ 1,327	\$ 1,327				

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

Budget for the Fiscal Year Ending June 30, 1957

District and Fund	Estimated Unencumbered Surplus Close of Current Year Ended June 30, 1956	Estimated Revenue Accruals from All Sources Year Ending June 30, 1957	Amount Allowed Year Ending June 30, 1957	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
<b><u>STATE SCHOOL BUILDING FUND</u></b>								
<b><u>ELEMENTARY SCHOOL DISTRICTS</u></b>								
Cajon Valley Union	\$	\$ 450,000	\$ 450,000	\$ 450,000				
Cardiff	26,655	168,600	195,255	195,255				
Lakeside Union	82,755	223,000	305,755	305,755				
Lemon Grove		500,000	500,000	500,000				
<b>TOTAL</b>	<b>\$ 109,410</b>	<b>\$ 1,341,600</b>	<b>\$ 1,451,010</b>	<b>\$ 1,451,010</b>				
<b><u>UNIFIED SCHOOL DISTRICT</u></b>								
Vista Unified	\$ 417	\$ 1,075,000	\$ 1,075,417	\$ 1,075,417				
<b><u>RETIREMENT TAX SPECIAL FUND</u></b>								
<b><u>UNIFIED SCHOOL DISTRICT</u></b>								
San Diego Unified	\$ 3,781,505	\$ 98,000	\$ 3,879,505	\$ 3,879,505				
<b><u>CHILD CARE CENTERS</u></b>								
<b><u>UNIFIED SCHOOL DISTRICTS</u></b>								
Coronado Unified	\$ 3,644	\$ 20,700	\$ 24,344	\$ 24,344				
San Diego Unified	90,308	436,437	526,745	526,745				
<b>TOTAL</b>	<b>\$ 93,952</b>	<b>\$ 457,137</b>	<b>\$ 551,089</b>	<b>\$ 551,089</b>				

**BOND INTEREST AND PRINCIPAL REQUIREMENTS**

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1956	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, 1955	
				Interest	Principal
<u>BOND INTEREST AND REDEMPTION - SCHOOLS</u>					
The following schedule of expenditures itemizes bond interest and principal maturities on all outstanding school district bonded indebtedness and the method of financing.					
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
1. Alpine Union 1950 - - - - -	\$ 4 189	\$ 65	\$ 4 254	\$ 1 643	\$ 3 000
2. Bonsall Union 1954-1956 - - - - -	6 032	50	6 082	2 250	4 000
3. Borrego 1948-1951-1954 - - - - -	6 180	20	6 200	2 630	4 000
4. Cajon Valley Union 1941-1945-1946 - - - - -	9 936	160	10 096	3 975	13 000
5. Cajon Valley Union 1949-1951 - - - - -	12 378	280	12 658	8 933	16 000
6. Cajon Valley Union 1953-1954 A & B - - - - -	89 352	420	89 772	9 800	10 000
7. Cardiff 1948-1953 - - - - -	6 998	210	7 208	3 509	5 000
8. Carlsbad Union 1946-1948-1951-1952 - - - - -	15 962	140	16 102	6 118	16 000
9. Carlsbad Union 1955 A & B & C - - - - -	2 266	100	2 366		
10. Chula Vista Union 1937-1945-1948-1949 - - - - -	17 368	210	17 578	12 100	35 000
11. Chula Vista (City) 1950 - - - - -	1 949	40	1 989	2 423	6 000
12. Chula Vista (City) 1952 - - - - -	36 307	175	36 482	15 383	15 015
13. Chula Vista (City) 1954 A & B - - - - -	31 665	200	31 865	30 465	30 030
14. Chula Vista (City) 1956 A - - - - -					
15. Dehesa 1950 - - - - -	3 804	15	3 819	688	3 000
16. Del Mar 1946 - - - - -	4 217	25	4 242	731	3 000
17. Del Mar 1950-1955 - - - - -	9 919	105	10 024	763	5 000
18. Descanso 1947 - - - - -	2 467	25	2 492	583	2 000
19. Encinitas 1948-1952 - - - - -	24 110	210	24 320	9 240	14 000
20. Escondido 1937 - - - - -				420	12 000
21. Escondido 1949 - - - - -	20 741	175	20 916	5 738	15 000
22. Escondido 1953 - - - - -	27 075	350	27 425	13 500	24 000
23. Escondido 1956 A & B - - - - -	518		518		
24. Fallbrook Union 1947 - - - - -	827	55	882	2 100	7 000
25. Fallbrook Union 1950 - - - - -	2 174	70	2 244	1 888	2 000
26. Fallbrook Union 1954-1956 - - - - -	18 317	200	18 517	4 075	5 000
27. Jacumba 1947 - - - - -	1 153		1 153	155	2 000
28. Jamul-Las Flores Union 1951 - - - - -	1 643	25	1 668	920	2 000
29. Lakeside Union 1935 - - - - -				120	2 000
30. Lakeside Union 1946-1947-1949-1950-1953-1955 Series A & B & C - - - - -	16 012	315	16 327	6 778	8 000
31. La Mesa-Spring Valley 1937-1946 - - - - -	9 988	175	10 163	3 720	21 000
32. La Mesa-Spring Valley 1948 - - - - -	7 152	105	7 257	4 005	11 000
33. La Mesa-Spring Valley 1950 - - - - -	17 591	210	17 801	7 308	19 000
34. La Mesa-Spring Valley 1951 - - - - -	4 174	40	4 214	2 100	4 000
35. La Mesa-Spring Valley 1953 Series A & B & C - - - - -	73 791	280	74 071	54 738	31 031
36. La Mesa-Spring Valley 1956 Series A & B - - - - -					
37. Lemon Grove 1945-1948-1949-1950 - - - - -	16 391	175	16 566	4 638	18 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1956		REQUIREMENTS FOR YEAR Ending June 30, 1957				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1957	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					
\$ 1 575	\$ 3 000	\$ 1 508	\$ 3 000	\$ 3 720	\$ 8 228	\$ 3 974	\$ 95	\$ 3 879	\$ .1428	1.
2 100	4 000	1 950	4 000	8 575	14 525	8 443	2	8 441	.4127	2.
2 460	4 000	2 290	4 000	11 103	17 393	11 193	42	11 151	.4000	3.
3 700	13 000	3 425	13 000	9 460	25 885	15 789	1 137	14 652	.0482	4.
8 523	17 000	8 085	17 000	10 124	35 209	22 551	1 752	20 799	.0708	5.
23 894	35 000	30 713	35 000	45 432	111 145	21 373	5 777	15 596	.0531	6.
3 245	5 000	3 070	5 000	7 492	15 562	8 354	75	8 279	.3807	7.
5 745	16 000	5 373	18 000	12 129	35 502	19 400	359	19 041	.1085	8.
3 100	20 000	7 750	40 000	24 425	72 175	69 809	407	69 402	.3964	9.
11 333	35 000	10 555	35 000	9 889	55 444	37 866	2 223	35 643	.0965	10.
2 303	6 000	2 183	6 000	1 032	9 215	7 226	380	6 846	.0186	11.
14 682	25 025	13 804	25 025	31 657	70 486	34 004	1 831	32 173	.0784	12.
33 897	30 030	32 702	30 030	23 194	85 926	54 061	2 820	51 241	.1249	13.
				14 418	14 418	14 418		14 418	.0352	14.
613	3 000	538	3 000	3 250	6 788	2 969	21	2 948	.2952	15.
664	3 000	597	3 000	3 282	6 879	2 637	134	2 503	.0649	16.
5 630	10 000	5 393	10 000	7 578	22 971	12 947	667	12 280	.2698	17.
523	2 000	463	2 000	2 217	4 680	2 188	270	1 918	.1800	18.
8 772	17 000	8 254	17 000	20 998	46 252	21 932	1 201	20 731	.2976	19.
105	6 000									20.
4 988	15 000	4 238	15 000	16 932	36 170	15 254	1 396	13 858	.0700	21.
12 420	24 000	11 340	24 000	23 370	58 710	31 285	2 369	28 916	.1454	22.
		15 550	20 000	7 600	43 150	42 632		42 632	.2208	23.
1 943	7 000	1 785	7 000	514	9 299	8 417	921	7 496	.0826	24.
1 838	2 000	1 788	2 000	2 086	5 874	3 630	391	3 239	.0400	25.
3 825	5 000	11 925	10 000	11 060	32 985	14 468	2 437	12 031	.1328	26.
100	2 000	50	2 000		2 050	897	61	836	.1400	27.
845	2 000	770	2 000	1 365	4 135	2 467	34	2 433	.2229	28.
40	2 000									29.
6 548	8 000	10 138	9 000	20 298	39 436	23 109	551	22 558	.3878	30.
3 335	21 000	2 950	21 000	10 783	34 733	24 570	592	23 978	.0440	31.
3 703	11 000	3 400	10 000	6 563	19 963	12 706	360	12 346	.0227	32.
6 638	19 000	6 193	19 000	16 374	41 567	23 766	690	23 076	.0439	33.
2 000	4 000	1 900	4 000	3 910	9 810	5 596	166	5 430	.0107	34.
51 610	46 046	45 660	51 051	67 665	164 376	90 305	2 434	87 871	.1711	35.
				10 785	10 785	10 785		10 785	.0244	36.
4 193	18 000	3 748	18 000	14 177	35 925	19 359	1 053	18 306	.1207	37.

**BOND INTEREST AND PRINCIPAL REQUIREMENTS**

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1956	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, 1955	
				Interest	Principal
38. Lemon Grove 1951 - - - - -	\$ 3 070	\$ 35	\$ 3 105	\$ 1 590	\$ 3 000
39. Lemon Grove 1954 Series A & B & C - - - - -	12 966	200	13 166	11 313	5 000
40. National 1938 - - - - -	5 757	50	5 807	844	5 000
41. National 1952 - - - - -	8 199	310	8 509	11 758	31 031
42. National 1956 - - - - -					
43. Oceanside 1946-1948 - - - - -	19 141	105	19 246	5 775	21 000
44. Oceanside-Libby Union 1952 - - - - -	2 184	80	2 264	9 315	15 000
45. Orange Glen 1948-1953-1955 - - - - -	7 265	10	7 275	2 333	5 000
46. Otay 1947-1951 - - - - -	6 066	90	6 156	2 088	5 000
47. Pauma 1949 - - - - -	4 004	100	4 104	1 279	3 000
48. Pomerado Union 1948 - - - - -	3 806	20	3 826	811	3 000
49. Pomerado Union 1952-1955 Series A & B - - - - -	5 234	20	5 254	1 165	2 000
50. Ramona Union 1944 - - - - -	486	65	551	544	5 000
51. Rancho Santa Fe 1955 - - - - -	6 793	100	6 893		
52. Rich-Mar Union 1948 - - - - -	5 429	90	5 519	1 610	5 000
53. Rich-Mar Union 1955 Series A - - - - -	3 374	50	3 424		
54. Rich-Mar Union 1955 Series B - - - - -					
55. San Diego 1920 - - - - -	8 436	100	8 536	3 000	10 000
56. San Diego 1924 - - - - -	6 620	120	6 740	5 000	10 000
57. Santee 1946-1947-1949-1950-1953 - - - - -	2 713	90	2 803	2 599	4 000
58. Santee 1954 Series A & B - - - - -	10 850	50	10 900	750	5 000
59. Santee 1954 Series C - - - - -					
60. San Ysidro 1948-1953 - - - - -	7 232	175	7 407	2 175	6 000
61. Solana Beach 1947-1951-1955 - - - - -	20 140	140	20 280	2 681	10 000
62. South Bay Union 1947-1949-1950 - - - - -	6 745	225	6 970	4 338	10 000
63. South Bay Union 1954 - - - - -	7 688	100	7 788	7 205	4 000
64. Vallecitos 1954 - - - - -	1 795	50	1 845		
65. Valley Center Union 1948 - - - - -	4 112	90	4 202	1 391	3 000
66. Valley Center Union 1952 - - - - -	2 216	70	2 286	1 485	3 000
67. Warner Union 1939 - - - - -	2 070		2 070	210	2 000
<b>TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -</b>	<b>\$ 677 037</b>	<b>\$ 7 160</b>	<b>\$ 684 197</b>	<b>\$ 304 706</b>	<b>\$ 542 107</b>

JUNIOR COLLEGE DISTRICTS

1. Northern San Diego County Junior College District 1955 - - - - -	\$ 21 470	\$ 200	\$ 21 670	\$	\$
<b>TOTAL JUNIOR COLLEGE DISTRICTS - - - - -</b>	<b>\$ 21 470</b>	<b>\$ 200</b>	<b>\$ 21 670</b>	<b>\$</b>	<b>\$</b>



BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1956		REQUIREMENTS FOR YEAR Ending June 30, 1957				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1957	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					
\$ 1 463	\$ 3 000	\$ 1 335	\$ 3 000	\$ 2 638	\$ 6 973	\$ 3 868	\$ 218	\$ 3 650	\$ .0249	38.
14 557	20 000	17 282	20 000	7 394	44 676	31 510	1 502	30 008	.2094	39.
657	5 000	469	5 000	5 188	10 657	4 850	752	4 098	.0179	40.
10 283	31 031	9 738	31 031	4 573	45 342	36 833	5 555	31 278	.1337	41.
				67 000	67 000	67 000		67 000	.2895	42.
5 325	21 000	4 875	23 000	18 045	45 920	26 674	3 465	23 209	.1214	43.
8 940	15 000	8 565	15 000	886	24 451	22 187	3 244	18 943	.0122	44.
3 445	7 000	3 238	7 000	5 963	16 201	8 926	75	8 851	.3614	45.
1 942	5 000	1 799	5 000	4 849	11 648	5 492	394	5 098	.1239	46.
1 197	3 000	1 114	3 000	3 537	7 651	3 547	78	3 469	.1244	47.
729	3 000	647	3 000	3 303	6 950	3 124	28	3 096	.0825	48.
2 528	4 000	3 180	4 000	4 409	11 589	6 335	86	6 249	.2078	49.
452	4 000	372	4 000		4 372	3 821	152	3 669	.0842	50.
3 225		3 225	5 000	5 544	13 769	6 876	93	6 783	.1647	51.
1 435	5 000	1 260	5 000	4 543	10 803	5 284	248	5 036	.2020	52.
2 125	5 000	1 950	5 000	2 388	9 338	5 914	439	5 475	.2261	53.
				1 600	1 600	1 600		1 600	.0534	54.
2 500	10 000	2 000	10 000	6 500	18 500	9 964	1 920	8 044	.0018	55.
4 500	10 000	4 000	10 000	4 750	18 750	12 010	2 255	9 755	.0021	56.
2 479	4 000	2 359	4 000	2 224	8 583	5 780	435	5 345	.1885	57.
763	5 000	638	10 000	3 188	13 826	2 926	869	2 057	.0726	58.
				4 000	4 000	4 000		4 000	.1433	59.
1 938	6 000	1 700	6 000	1 232	8 932	1 525	384	1 141	.0556	60.
2 419	10 000	7 905	13 000	17 894	38 799	18 519	1 052	17 467	.4412	61.
4 125	10 000	3 888	10 000	5 325	19 213	12 243	445	11 798	.1329	62.
7 025	5 000	6 800	5 000	8 288	20 088	12 300	371	11 929	.1307	63.
1 348	1 000	858	1 000	1 420	3 278	1 433		1 433	.1954	64.
1 294	3 000	1 197	3 000	3 574	7 771	3 569	104	3 465	.1372	65.
1 403	3 000	1 320	3 000	1 619	5 939	3 653	91	3 562	.1114	66.
140	2 000	70	2 000		2 070					67.
<u>\$ 325 127</u>	<u>\$ 640 132</u>	<u>\$ 351 872</u>	<u>\$ 699 137</u>	<u>\$ 665 331</u>	<u>\$1716 340</u>	<u>\$1 032 143</u>	<u>\$ 56 903</u>	<u>\$ 975 240</u>		
<u>\$ 15 613</u>	<u>\$</u>	<u>\$ 15 613</u>	<u>\$ 15 000</u>	<u>\$ 14 932</u>	<u>\$ 45 545</u>	<u>\$ 23 875</u>	<u>\$ 1 827</u>	<u>\$ 22 048</u>	<u>.0358</u>	<u>1.</u>
<u>\$ 15 613</u>	<u>\$</u>	<u>\$ 15 613</u>	<u>\$ 15 000</u>	<u>\$ 14 932</u>	<u>\$ 45 545</u>	<u>\$ 23 875</u>	<u>\$ 1 827</u>	<u>\$ 22 048</u>		

## BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1956	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, 1955	
				Interest	Principal
<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1937 - - - - -	\$ 4 627	\$ 35	\$ 4 662	\$ 490	\$ 4 000
2. Escondido Union 1952 - - - - -	68 070	560	68 630	24 530	50 050
3. Fallbrook Union 1935 - - - - -				120	2 000
4. Fallbrook Union 1949 - - - - -	11 069	230	11 299	4 373	11 000
5. Fallbrook Union 1954-1956 Series A & B - - - - -	28 649	300	28 949	13 150	
6. Grossmont Union 1945 - - - - -	51 910	420	52 330	9 890	43 000
7. Grossmont Union 1950 - - - - -	55 164	840	56 004	30 590	70 000
8. Grossmont Union 1951 - - - - -	12 602	210	12 812	6 108	16 000
9. Grossmont Union 1954 Series A - - - - -	135 069	500	135 569	67 390	115 108
10. Grossmont Union 1954 Series B - - - - -	13 361	100	13 461		
11. Grossmont Union 1955 - - - - -					
12. Julian Union 1935 - - - - -				170	2 000
13. Oceanside-Carlsbad Union 1948 - - - - -	18 015	35	18 050	2 813	15 000
14. Oceanside-Carlsbad Union 1956 - - - - -	7 212	100	7 312		
15. Ramona Union 1935 - - - - -	2 576	25	2 601	495	2 000
16. San Diego 1920 - - - - -	11 033	450	11 483	6 900	23 000
17. San Diego 1924 - - - - -	16 572	500	17 072	11 350	23 000
18. San Diego 1925 - - - - -	7 260	250	7 510	6 200	12 000
19. San Dieguito Union 1936 - - - - -	12 240		12 240	1 200	12 000
20. San Dieguito Union 1951 - - - - -	19 228	420	19 648	6 400	20 000
21. San Dieguito Union 1953-1956 - - - - -	26 755	560	27 315	26 583	10 000
22. Sweetwater Union 1937-1945-1947 - - - - -	22 417	350	22 767	13 425	70 000
23. Sweetwater Union 1951 - - - - -	16 145	210	16 355	25 563	20 000
24. Sweetwater Union 1954 Series A & B - - - - -	36 858	240	37 098	45 873	60 060
25. Sweetwater Union 1956 - - - - -					
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$ 576 832</u>	<u>\$ 6 335</u>	<u>\$ 583 167</u>	<u>\$ 303 613</u>	<u>\$ 580 218</u>
<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1938 - - - - -	\$ 11 442	\$ 70	\$ 11 512	\$ 1 075	\$ 10 000
2. Coronado 1951-1956 - - - - -	21 211	175	21 386	8 355	15 000
3. Ramona 1950 - - - - -	1 432	55	1 487	2 375	2 000
4. Ramona 1953-1956 - - - - -	4 970	105	5 075	6 855	2 000
5. San Diego 1947 - - - - -	36 640	4 000	40 640	85 090	316 208
6. San Diego 1951 - - - - -	51 401	6 000	57 401	249 220	350 225
7. San Diego 1953 Series A - - - - -	847 965	52 358	900 323	506 649	100 100
8. San Diego 1953 Series B - - - - -		70 536	70 536		
9. Vista 1937 - - - - -	8 400		8 400	1 200	8 000
10. Vista 1948 - - - - -	31 733	420	32 153	15 488	20 000
11. Vista 1951 - - - - -	1 915	55	1 970	2 990	2 000
12. Vista 1954 Series A & B & C - - - - -	25 295	100	25 395		
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$1042 404</u>	<u>\$ 133 874</u>	<u>\$1176 278</u>	<u>\$ 879 297</u>	<u>\$ 825 533</u>

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1956		REQUIREMENTS FOR YEAR Ending June 30, 1957				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1957	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					
\$ 350	\$ 4 000	\$ 210	\$ 4 000	\$ 4 070	\$ 8 280	\$ 3 618	\$ 218	\$ 3 400	\$ .0108	1.
22 150	50 050	20 395	50 050	59 875	130 320	61 690	3 501	58 189	.1820	2.
40	2 000									3.
4 098	11 000	3 823	11 000	9 907	24 730	13 431	1 065	12 366	.0836	4.
13 150	10 000	21 575	25 000	33 359	79 934	50 985	2 916	48 069	.3245	5.
9 030	43 000	8 170	43 000	46 870	98 040	45 710	2 220	43 490	.0397	6.
27 090	70 000	23 590	70 000	45 045	138 635	82 631	4 090	78 541	.0725	7.
5 788	16 000	5 468	16 000	10 554	32 022	19 210	944	18 266	.0172	8.
62 894	115 108	58 282	115 108	112 988	286 378	150 809	6 973	143 836	.1353	9.
		9 533	5 005	13 088	27 626	14 165	566	13 599	.0129	10.
				88 000	88 000	88 000		88 000	.0884	11.
85	2 000									12.
2 438	15 000	2 063	15 000	16 344	33 407	15 357	1 470	13 887	.0374	13.
		44 188		37 063	81 251	73 939		73 939	.1990	14.
405	2 000	315	2 000	2 225	4 540	1 939	78	1 861	.0412	15.
5 750	23 000	4 600	23 000	8 500	36 100	24 617	4 426	20 191	.0044	16.
10 200	23 000	9 050	23 000	12 950	45 000	27 928	5 094	22 834	.0050	17.
5 600	12 000	5 000	12 000	5 200	22 200	14 690	2 756	11 934	.0026	18.
720	12 000	240	12 000		12 240					19.
6 000	20 000	5 600	20 000	14 600	40 200	20 552	1 286	19 266	.0887	20.
17 049	15 000	16 337	15 000	49 190	80 527	53 212	1 047	52 165	.2400	21.
12 063	60 000	10 825	60 000	4 794	75 619	52 852	5 396	47 456	.0632	22.
25 013	20 000	24 463	20 000	11 957	56 420	40 065	3 197	36 868	.0488	23.
57 591	70 070	49 217	70 070	22 775	142 062	104 964	7 300	97 664	.1296	24.
				64 800	64 800	64 800		64 800	.0861	25.
<u>\$ 287 504</u>	<u>\$ 595 228</u>	<u>\$ 322 944</u>	<u>\$ 611 233</u>	<u>\$ 674 154</u>	<u>\$1608 331</u>	<u>\$1025 164</u>	<u>\$ 54 543</u>	<u>\$ 970 621</u>		
\$ 825	\$ 10 000	\$ 575	\$ 10 000	\$ 10 225	\$ 20 800	\$ 9 288	\$ 492	\$ 8 796	.0522	1.
7 980	15 000	7 605	15 000	25 209	47 814	26 428	1 065	25 363	.1512	2.
2 320	2 000	2 265	2 000	1 105	5 370	3 883	140	3 743	.0828	3.
4 465	2 000	6 265	4 000	6 070	16 335	11 260	204	11 056	.2422	4.
81 110	325 213	77 015	334 217		411 232	370 592	63 974	306 618	.0670	5.
231 692	360 230	213 713	360 230		573 943	516 542	92 788	423 754	.0927	6.
324 064	440 270	298 823	570 335	711 788	1580 946	680 623	131 874	548 749	.1200	7.
				200 000	200 000	129 464		129 464	.0249	8.
800	8 000	400	8 000		8 400					9.
14 888	20 000	14 288	20 000	26 994	61 282	29 129	1 091	28 038	.1884	10.
2 925	2 000	2 860	3 000	1 389	7 249	5 279	155	5 124	.0344	11.
12 225	15 000	8 050	20 000	25 805	53 855	28 460	874	27 586	.1848	12.
<u>\$ 683 294</u>	<u>\$1199 713</u>	<u>\$ 631 859</u>	<u>\$1346 782</u>	<u>\$1008 585</u>	<u>\$2987 226</u>	<u>\$1810 948</u>	<u>\$ 292 657</u>	<u>\$1518 291</u>		

**SPECIAL STATEMENTS**

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS**  
**DURING FISCAL YEAR ENDING JUNE 30, 1956**  
**Schedule 11**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS Capital Outlay	\$	\$ 621 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION Capital Outlay		425 00	General
CENTRAL RECORDS SERVICE DIVISION Maintenance and Operation Capital Outlay	2 258 00 <u>570 00</u>	2 828 00	General
PLANNING DEPARTMENT Salaries and Wages		55 00	General
AUDITOR AND CONTROLLER Salaries and Wages Capital Outlay	825 00 <u>147 00</u>	972 00	General
ASSESSOR Salaries and Wages Capital Outlay	5 007 00 <u>1 874 00</u>	6 881 00	General
CIVIL SERVICE AND PERSONNEL Capital Outlay		132 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL Maintenance and Operation Capital Outlay	2 415 00 <u>120 00</u>	2 535 00	General
REGISTRAR OF VOTERS - ADMINISTRATION Salaries and Wages Capital Outlay	4 822 00 <u>150 00</u>	4 972 00	General
SURVEYOR AND ROAD COMMISSIONER Salaries and Wages Maintenance and Operation Capital Outlay	3 592 00 3 600 00 <u>860 00</u>	8 052 00	General
TREASURER Capital Outlay		926 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK Maintenance and Operation Capital Outlay	442 00 <u>400 00</u>	842 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL Salaries and Wages Capital Outlay	110 00 <u>100 00</u>	210 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK Capital Outlay		8 276 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL Salaries and Wages Maintenance and Operation Capital Outlay	200 00 30 00 <u>320 00</u>	550 00	General
SUPERIOR COURT Capital Outlay		3 561 00	General
COUNTY CLERK Maintenance and Operation Capital Outlay	503 00 <u>122 00</u>	625 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Maintenance and Operation Capital Outlay	15 00 <u>235 00</u>	250 00	General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation Capital Outlay	61 606 00 <u>211 052 00</u>	272 658 00	General
DEPARTMENT OF PUBLIC WORKS - EQUIPMENT REPLACEMENT Capital Outlay		376 00	Public Works Equipment Replacement
AGRICULTURAL COMMISSIONER Capital Outlay		30 00	General
FARM ADVISOR Maintenance and Operation		65 00	General
LIVESTOCK Maintenance and Operation Capital Outlay	100 00 <u>30 00</u>	130 00	General
FIRE PROTECTION - STATE Maintenance and Operation		1 666 00	General

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS**  
**DURING FISCAL YEAR ENDING JUNE 30, 1956**  
**Schedule 11**

Description	Amount	Total	Name of Fund
SHERIFF Capital Outlay	\$	\$ 441 00	General
DEPARTMENT OF PUBLIC HEALTH Salaries and Wages	13 000 00		
Maintenance and Operation	2 316 00		
Capital Outlay	<u>3 791 00</u>	19 107 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Salaries and Wages	6 724 00		Special
Capital Outlay	<u>18 00</u>	6 742 00	Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Maintenance and Operation		22 188 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation	6 927 00		Special Road Improvement
Capital Outlay	<u>1 500 00</u>	8 427 00	Special Road Improvement
ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL Capital Outlay		7 087 00	Road Department Equipment Working Capital
RECREATION - LIFEGUARD SERVICES Maintenance and Operation		40 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE Maintenance and Operation		250 00	S.D. C.-C.C.C. Admin. & Maintenance
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING Capital Outlay		42 00	S.D. C.-C.C.C. Operation
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY Capital Outlay		850 00	S.D. C.-C.C.C. Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Salaries and Wages	35 225 00		
Maintenance and Operation	2 010 00		
Capital Outlay	<u>620 00</u>	37 855 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR Maintenance and Operation	904 00		General
Capital Outlay	<u>185 00</u>	1 089 00	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF Maintenance and Operation		75 000 00	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID Maintenance and Operation		134 000 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Capital Outlay		3 573 00	General
SUNDRY CHARITIES AND CORRECTIONS Maintenance and Operation		21 413 00	General
COORDINATING COUNCILS Maintenance and Operation		40 00	General
PROBATION OFFICER Maintenance and Operation	1 300 00		General
Capital Outlay	<u>7 544 00</u>	8 844 00	General
PROBATION OFFICER - MAINTENANCE OF WARDS Maintenance and Operation		1 042 00	General
JUVENILE HALL Capital Outlay		66 86	General
HONOR CAMPS Maintenance and Operation	2 309 00		General
Capital Outlay	<u>439 00</u>	2 748 00	General
ADVERTISING COUNTY RESOURCES Maintenance and Operation		5 000 00	General
COUNTY GARAGE Maintenance and Operation		1 500 00	General

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS  
DURING FISCAL YEAR ENDING JUNE 30, 1956**

**Schedule 11**

Description	Amount	Total	Name of Fund
SUPERINTENDENT OF SCHOOLS Capital Outlay	\$	\$ 67 50	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		154 00	General
COUNTY LIBRARY Maintenance and Operation	150 00		County Library
Capital Outlay	<u>5 203 34</u>	5 353 34	
*GIFTS AND DONATIONS		3 549 75	Various
*APPROPRIATION OF RECEIPTS FROM CITY OF SAN DIEGO FOR CITY-COUNTY PROJECTS		660 00	S.D. C.-C.C.C. Operation
*APPROPRIATION OF RECEIPTS FROM CITY OF SAN DIEGO FOR CITY-COUNTY PROJECTS		6 590 00	S.D. C.-C.C.C. Capital Outlay
*APPROPRIATION OF RECEIPTS FROM CITY OF SAN DIEGO FOR CITY-COUNTY PROJECTS		5 000 00	City-County Music Fund
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER		<u>\$ 696 357 45</u>	
* Additional Appropriations by Board of Supervisors			
BY GENERAL CLASSIFICATION			
Salaries and Wages		\$ 69 560 00	
Maintenance and Operation		355 677 75	
Capital Outlay		271 119 70	
TOTAL		<u>\$ 696 357 45</u>	
BY FUNDS			
General		\$ 632 334 49	
Special Road Improvement		30 615 00	
County Library		5 358 34	
San Diego City-County Camp Commission - Administration and Maintenance		250 00	
San Diego City-County Camp Commission - Operating		494 62	
San Diego City-County Camp Commission - Capital Outlay		8 100 00	
Special Public Health		6 742 00	
Road Department Equipment Replacement		7 087 00	
Department of Public Works Equipment Replacement		376 00	
City-County Music Fund		5 000 00	
TOTAL		<u>\$ 696 357 45</u>	

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1956  
SCHEDULE 12**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Salaries and Wages	\$ 530 00		
Maintenance and Operation	450 00		
Capital Outlay	<u>10 195 00</u>	11 175 00	General
BOARD OF SUPERVISORS - MISCELLANEOUS			
Maintenance and Operation		28 700 00	General
CHIEF ADMINISTRATIVE OFFICER			
Capital Outlay		7 525 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Capital Outlay		425 00	General
CENTRAL RECORDS SERVICE DIVISION			
Capital Outlay		3 128 00	General
PLANNING DEPARTMENT			
Salaries and Wages	10 500 00		
Capital Outlay	<u>1 366 00</u>	11 866 00	General
AUDITOR AND CONTROLLER			
Maintenance and Operation	1 325 00		
Capital Outlay	<u>147 00</u>	1 472 00	General
ASSESSOR			
Salaries and Wages	1 050 00		
Maintenance and Operation	11 657 00		
Capital Outlay	<u>1 874 00</u>	14 581 00	General
CIVIL SERVICE AND PERSONNEL			
Salaries and Wages	1 630 00		
Capital Outlay	<u>9 087 00</u>	10 717 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Salaries and Wages	4 706 00		
Maintenance and Operation	3 463 00		
Capital Outlay	<u>617 00</u>	8 786 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Salaries and Wages	7 187 00		
Maintenance and Operation	1 532 00		
Capital Outlay	<u>4 407 00</u>	13 126 00	General
REGISTRAR OF VOTERS - ADMINISTRATION			
Maintenance and Operation	4 822 00		
Capital Outlay	<u>150 00</u>	4 972 00	General
REGISTRAR OF VOTERS - PRIMARY ELECTION			
Maintenance and Operation		12 806 00	General
SURVEYOR AND ROAD COMMISSIONER			
Maintenance and Operation	10 042 00		
Capital Outlay	<u>11 918 00</u>	21 960 00	General
TAX COLLECTOR			
Salaries and Wages	875 00		
Maintenance and Operation	<u>9 377 00</u>	10 252 00	General
TREASURER			
Salaries and Wages	1 775 00		
Capital Outlay	<u>926 00</u>	2 701 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Maintenance and Operation	56 00		
Capital Outlay	<u>70 00</u>	126 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Salaries and Wages	445 00		
Maintenance and Operation	6 00		
Capital Outlay	<u>295 00</u>	746 00	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT			
Salaries and Wages		10 00	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT			
Salaries and Wages		25 00	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT			
Salaries and Wages	500 00		
Capital Outlay	<u>466 00</u>	966 00	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT			
Salaries and Wages		1 225 00	General



**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1956  
SCHEDULE 12**

Description	Amount	Total	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Salaries and Wages	\$ 525 00	\$	
Maintenance and Operation	1 700 00		
Capital Outlay	<u>4 205 00</u>	6 430 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - TRIAL EXPENSE			
Maintenance and Operation		1 500 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation	497 00		
Capital Outlay	<u>210 00</u>	707 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Salaries and Wages	6 442 00		
Maintenance and Operation	300 00		
Capital Outlay	<u>426 00</u>	7 168 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	1 980 00		
Capital Outlay	<u>466 00</u>	2 446 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Capital Outlay		8 276 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	7 443 00		
Maintenance and Operation	1 100 00		
Capital Outlay	<u>350 00</u>	8 893 00	General
SUPERIOR COURT			
Capital Outlay		3 561 00	General
COUNTY CLERK			
Salaries and Wages	2 275 00		
Maintenance and Operation	439 00		
Capital Outlay	<u>999 00</u>	3 713 00	General
GRAND JURY			
Maintenance and Operation		7 500 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION			
BUILDING AND GROUNDS			
Salaries and Wages	350 00		
Maintenance and Operation	7 403 36		
Capital Outlay	<u>560 00</u>	8 313 36	General
DEPARTMENT OF PUBLIC WORKS			
Maintenance and Operation	23 017 00		
Capital Outlay	<u>592 179 00</u>	615 196 00	General
DEPARTMENT OF PUBLIC WORKS - EQUIPMENT REPLACEMENT			
Capital Outlay		376 00	Public Works Equipment Replacement
AGRICULTURAL COMMISSIONER			
Capital Outlay		30 00	General
FARM ADVISOR			
Capital Outlay		65 00	General
LIVESTOCK			
Capital Outlay		130 00	General
FIRE PROTECTION - U. S. GOVERNMENT			
Maintenance and Operation		1 666 00	General
AIR POLLUTION CONTROL DISTRICT			
Salaries and Wages		1 500 00	General
RECORDER			
Salaries and Wages	875 00		
Maintenance and Operation	<u>5 450 00</u>	6 325 00	General
SHERIFF			
Salaries and Wages	13 400 00		
Capital Outlay	<u>441 00</u>	13 841 00	General
DEPARTMENT OF PUBLIC HEALTH			
Maintenance and Operation	1 500 00		
Capital Outlay	<u>4 607 00</u>	6 107 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH			
Maintenance and Operation	884 38		
Capital Outlay	<u>12 035 00</u>	12 919 38	Special Public Health
DEPARTMENT OF PUBLIC HEALTH - HOUSING			
Salaries and Wages		45 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1956  
SCHEDULE 12**

Description	Amount	Total	Name of Fund
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING			
Maintenance and Operation	\$ 1 947 00		Special Road
Capital Outlay	<u>8 824 00</u>	10 771 00	Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION			
Maintenance and Operation	15 669 00		Special Road
Capital Outlay	<u>4 175 00</u>	19 844 00	Improvement
ROAD DEPARTMENT EQUIPMENT REPLACEMENT			
Capital Outlay		7 087 00	Road Department Equipment Replacement
RECREATION - ADMINISTRATION			
Capital Outlay		25 00	General
RECREATION - SWIMMING POOLS			
Maintenance and Operation		1 325 00	General
RECREATION - LIFEGUARD SERVICE			
Capital Outlay		40 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING			
Maintenance and Operation	1 798 62		S.D. C.-C.C.C.
Capital Outlay	<u>93 00</u>	1 891 62	Operating
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY			
Capital Outlay		15 126 00	S.D. C.-C.C.C. Capital Outlay
SAN DIEGO CITY-COUNTY BAND AND ORCHESTRA COMMISSION			
Maintenance and Operation		10 000 00	City-County Music Fund
DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION			
Maintenance and Operation	1 000 00		
Capital Outlay	<u>50 00</u>	1 050 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL			
Maintenance and Operation	540 13		
Capital Outlay	<u>6 780 00</u>	7 320 13	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEWOOD			
Salaries and Wages	1 326 00		
Maintenance and Operation	297 00		
Capital Outlay	<u>4 244 00</u>	5 867 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION			
Salaries and Wages	21 413 00		
Capital Outlay	<u>1 296 00</u>	22 709 00	General
COORDINATING COUNCILS			
Maintenance and Operation	575 00		
Capital Outlay	<u>155 00</u>	730 00	General
PROBATION OFFICER			
Maintenance and Operation	650 00		
Capital Outlay	<u>4 696 00</u>	5 346 00	General
JUVENILE HALL			
Maintenance and Operation	4 262 00		
Capital Outlay	<u>66 86</u>	4 328 86	General
RANCHO DEL CAMPO			
Salaries and Wages	5 200 00		
Maintenance and Operation	<u>4 310 00</u>	9 510 00	General
PROBATION OFFICER - HILLCREST			
Salaries and Wages	11 844 00		
Maintenance and Operation	12 178 00		
Capital Outlay	<u>8 507 00</u>	32 529 00	General
HONOR CAMPS			
Capital Outlay		2 748 00	General
STATE INSTITUTIONS			
Maintenance and Operation		12 925 00	General
ADVERTISING COUNTY RESOURCES			
Maintenance and Operation		50 000 00	General
COUNTY EMPLOYEES' RETIREMENT			
Salaries and Wages		1 280 91	General
INSURANCE			
Maintenance and Operation		47 000 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL  
UNAPPROPRIATED RESERVE DURING FISCAL YEAR  
ENDING JUNE 30, 1956  
SCHEDULE 12**

Description	Amount	Total	Name of Fund
MISCELLANEOUS UNCLASSIFIED Maintenance and Operation	\$	\$ 12 500 00	General
VETERANS' SERVICE OFFICER Capital Outlay		2 370 00	General
SUPERINTENDENT OF SCHOOLS Salaries and Wages	725 00		
Maintenance and Operation	3 000 00		
Capital Outlay	<u>426 50</u>	4 151 50	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		154 00	General
COUNTY LIBRARY Maintenance and Operation	335 00		
Capital Outlay	<u>7 060 34</u>	7 395 34	County Library
TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE		\$ 1 180 022 10	
BY GENERAL CLASSIFICATION			
Salaries and Wages		\$ 107 081 91	
Maintenance and Operation		317 504 49	
Capital Outlay		<u>755 435 70</u>	
TOTAL		\$ 1 180 022 10	
BY FUNDS			
General		\$ 1 094 611 76	
Special Road Improvement		30 615 00	
County Library		7 395 34	
San Diego City-County Camp Commission - Operating		1 891 62	
San Diego City-County Camp Commission - Capital Outlay		15 126 00	
Special Public Health		12 919 38	
City-County Music Fund		10 000 00	
Road Department Equipment Replacement		7 087 00	
Department of Public Works Equipment Replacement		<u>376 00</u>	
TOTAL		\$ 1 180 022 10	

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