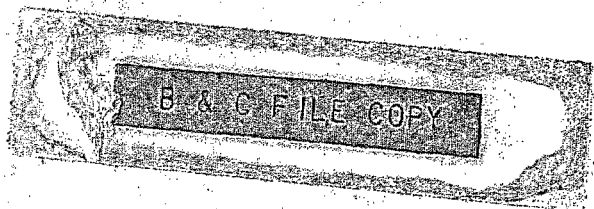


**FINAL
COUNTY
BUDGET**



FISCAL YEAR ENDING JUNE 30, 1958

**SAN DIEGO COUNTY
CALIFORNIA**



Published by Order of
BOARD OF SUPERVISORS

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

**FINAL
COUNTY
BUDGET**

FISCAL YEAR ENDING JUNE 30, 1958

**SAN DIEGO COUNTY
CALIFORNIA**



Published by Order of
BOARD OF SUPERVISORS

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

PREFACE

IN 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, 1957, and ending June 30, 1958.

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.

Respectfully submitted,

Board of Supervisors.

DEGRAFF AUSTIN

DAVID W. BIRD

FRANK A. GIBSON

DEAN E. HOWELL

JAMES A. ROBBINS

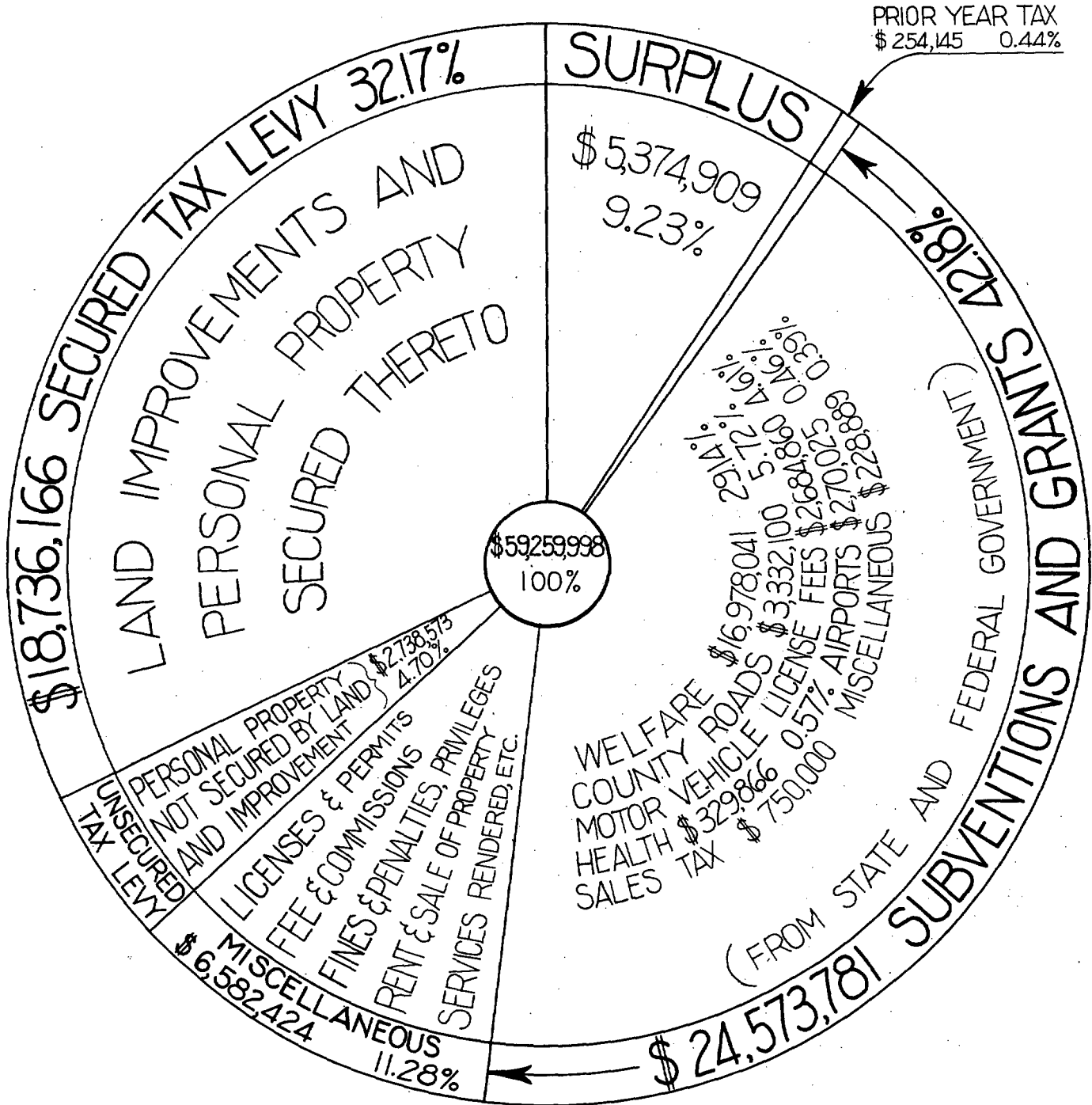
San Diego, California

July 2, 1957

ESTIMATED REVENUES

FISCAL YEAR 1957-1958

(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)



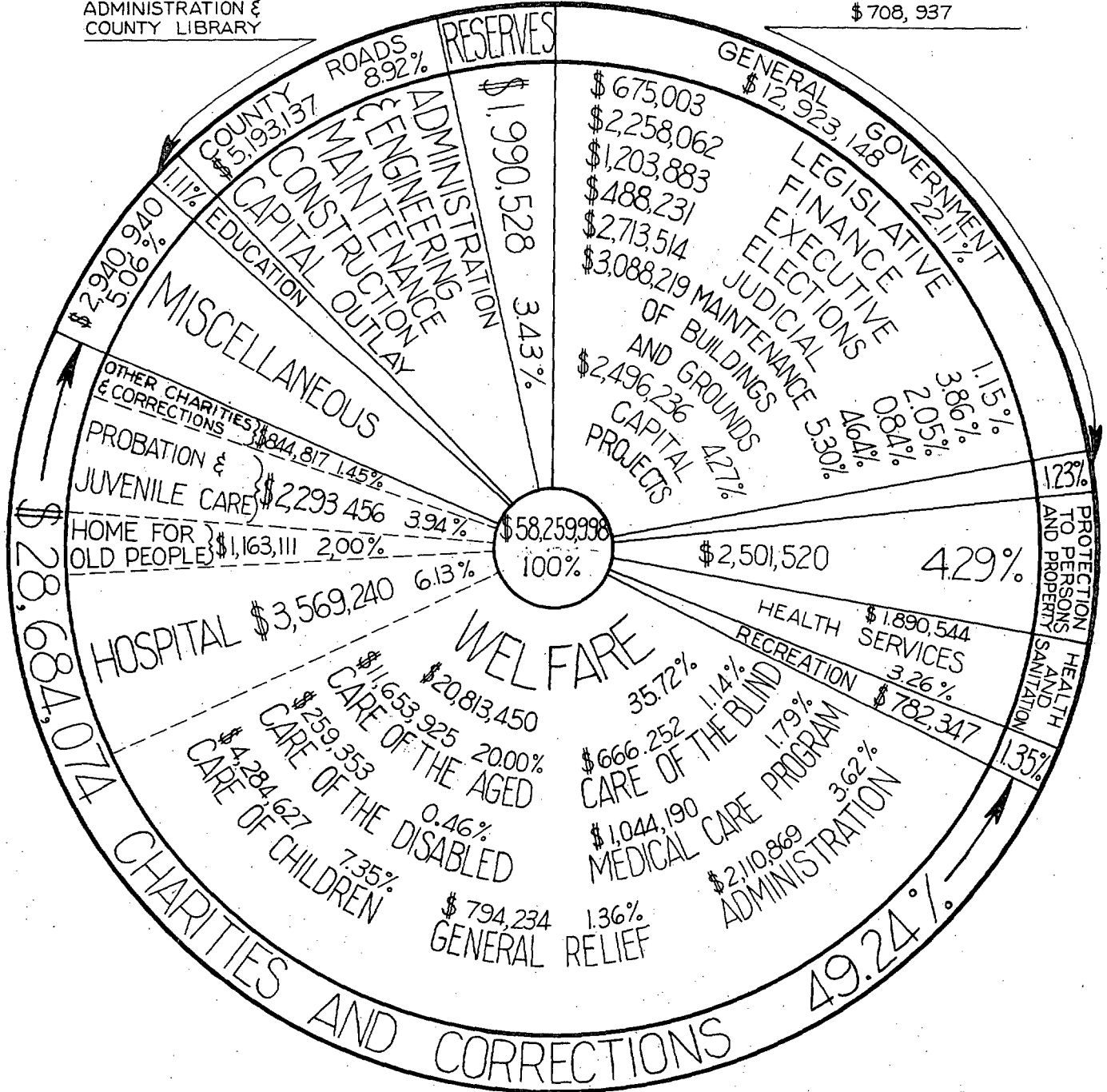
ESTIMATED EXPENDITURES

FISCAL YEAR 1957-1958

(EXCLUSIVE OF SPECIAL DISTRICTS & SCHOOLS)

\$ 644,823
 COUNTY SCHOOLS
 ADMINISTRATION &
 COUNTY LIBRARY

GENERAL COUNTY
 BOND INTEREST
 \$ 708,937



I N F O R M A T I O N

INTERDEPARTMENTAL SERVICES

For many departments, on the page showing the Budget of Proposed Expenditures, the "Total Appropriations" line is followed by lines showing either "Services Performed" or "Services Received" or both.

"Services Performed" are the total activities of the department which are performed for other General Fund 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 is involved:

- Automotive Services
- Compensation Insurance
- 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 1957--1958

	<u>Budget</u>	<u>Surplus</u>	<u>Other Revenue</u>	<u>Unsecured Tax Roll</u>	<u>Tax Levy Secured Roll</u>	<u>Tax Rate Allocation</u>	<u>Tax Dollar Allocation</u>
General Government - - - - -	\$ 10 426 912	\$ 150 936	\$ 3 649 129	\$ 540 468	\$ 6 086 379	\$.6532	\$.3283
Protection to Persons and Property - - - - -	2 524 522	92 762	846 405	129 099	1 456 256	.1563	.0785
Health and Sanitation - - - - -	1 891 544	320 900	807 723	79 099	683 822	.0734	.0369
Road Maintenance and Construction - - - - -	5 193 137	1 288 752	3 889 563	794	14 028	.0015	.0008
Recreation - - - - -	787 347	101 131	366 530	20 635	299 051	.0321	.0161
Charities and Corrections:							
Welfare - - - - -	20 813 450	574 146	18 791 415	1 079 085	368 804	.0396	.0199
Hospital - - - - -	3 569 240	465 097	912 206	178 833	2 013 104	.2161	.1086
Old Folks Home - - - - -	1 163 111	185 738	566 290	60 316	350 767	.0377	.0189
Probation and Juvenile Care - - - - -	2 293 456	24 844	441 134	118 781	1 708 697	.1834	.0922
Jail and Honor Camps - - - - -	620 904	19 000	150 676	32 275	418 953	.0450	.0226
State Institutions - - - - -	191 385	13 854*	14 928	10 053	180 258	.0193	.0097
Other Charities and Corrections - - - - -	32 528	2 409	2 357	1 587	26 175	.0028	.0014
Miscellaneous:							
Capital Projects - - - - -	2 496 236	508 544	461 729	129 099	1 396 864	.1499	.0753
Employees' Retirement - - - - -	1 925 733	18 340	148 492	99 998	1 658 903	.1780	.0895
Other Miscellaneous - - - - -	1 015 207	75 294*	147 444	52 645	890 412	.0956	.0480
Education - - - - -	408 582	6 744	43 563	25 755	332 520	.0357	.0179
Interest and Debt Redemption - - - - -	848 587	366 428	17 280	76 082	388 797	.0417	.0210
Reserves - - - - -	1 800 000	1 300 000	138 671	93 385	267 944	.0287	.0144
TOTALS - - - - -	\$ 58 001 881	\$ 5 336 623	\$ 31 395 535	\$ 2 727 989	\$ 18 541 734	\$ 1.9900	\$ 1.00
County Library - - - - -	258 117	38 286	14 815	10 584	194 432	.0700	
TOTAL COUNTY BUDGET - - - - -	\$ 58 259 998	\$ 5 374 909	\$ 31 410 350	\$ 2 738 573	\$ 18 736 166	\$ 2.0600	\$

* Denotes Red Figure

The above Allocations are based on estimated requirements for County Government as reflected the County Budget adopted by the Board of Supervisors for the Fiscal Year 1957--1958.

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>1956--1957</u>	<u>1957--1958</u>	<u>Increase</u>	<u>Decrease</u>
Approved Budget Requirements - - - - -	\$ 52 474 520	\$ 58 259 998	\$ 5 785 478	\$
Estimated Amount Available without Current Tax Levy - - - - -	33 115 132	36 785 259	3 670 127	
Estimated Amount to be Raised by Tax Levy - - - - -	19 359 388	21 474 739	2 115 351	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 200 059	2 738 573	538 514	
Estimated Amount to be Raised on Secured Levy - - - - -	17 159 329	18 736 166	1 576 837	

BUDGETS OF DISTRICTS GOVERNED THROUGH
BOARD OF SUPERVISORS

SCHEDULE 8

Approved Budget Requirements - - - - -	\$ 710 004	\$ 1 091 255	\$ 381 251	\$
Estimated Amount Available without Current Tax Levy - - - - -	481 988	832 077	350 089	
Estimated Amount to be Raised by Tax Levy - - - - -	228 016	259 178	31 162	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 678	3 041	363	
Estimated Amount to be Raised on Secured Levy - - - - -	225 338	256 137	30 799	

BUDGETS OF SCHOOL DISTRICTS
BOND AND INTEREST

SCHEDULE 10

Approved Budget Requirements - - - - -	\$ 6 357 442	\$ 7 758 647	\$ 1,401 205	\$
Estimated Amount Available without Current Tax Levy - - - - -	2 465 312	2 943 094	477 782	
Estimated Amount to be Raised by Tax Levy - - - - -	3 892 130	4 815 553	923 423	
Estimated Amount to be Raised on Unsecured Levy - - - - -	405 930	504 108	98 178	
Estimated Amount to be Raised on Secured Levy - - - - -	3 486 200	4 311 445	825 245	

BUDGETS OF DISTRICTS OTHER THAN SCHOOL
DISTRICTS GOVERNED THROUGH LOCAL BOARDS

SCHEDULE 9

Approved Budget Requirements - - - - -	\$ 643 938	\$ 806 359	\$ 162 421	\$
Estimated Amount Available without Current Tax Levy - - - - -	182 250	257 839	75 589	
Estimated Amount to be Raised by Tax Levy - - - - -	461 688	548 250	86 562	
Estimated Amount to be Raised on Unsecured Levy - - - - -	13 387	25 903	12 516	
Estimated Amount to be Raised Secured Levy - - - - -	448 301	522 617	74 316	

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 - - - - -	\$ 49 229 452	\$ 800 000	\$ 1 000 000	\$ 51 029 452	\$ 30 256 781	\$ 20 772 671	\$ 2 645 464	\$ 18 127 207	\$ 1.9453
Education of Mentally Retarded Minors - - - - -	35 000			35 000	2 827	32 173	6 443	25 730	.0028
Court House 1955 Bond and Interest	587 966		78 750	666 716	315 509	351 207	60 180	291 027	.0313
Highway 1919 Bond and Interest - Juvenile Hall 1951	64 440		60 900	125 340	65 729	59 611	9 185	50 426	.0055
Bond and Interest - - - - -	56 531			56 531	2 470	54 061	6 717	47 344	.0051
TOTAL GENERAL COUNTY FUNDS - - -	\$ 49 973 389	\$ 800 000	\$ 1 139 650	\$ 51 913 039	\$ 30 643 316	\$ 21 269 723	\$ 2 727 989	\$ 18 541 734	\$ 1.9900

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

County Library - - - - -	\$ 236 241	\$ 21 876	\$	\$ 258 117	\$ 53 101	\$ 205 016	\$ 10 584	\$ 194 432	\$.0700
City-County Music - - - - -	10 000			10 000	10 000				
Fish and Game Propagation - - -	11 230	1 123	21 879	34 232	34 232				
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 500		1 000	3 500	3 500				
Road Department Equipment Working Capital - - - - -	93 000			93 000	93 000				
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	81 389			81 389	81 389				
San Diego City-County Camp Commission - Operating - - - -	195 840	5 000		200 840	200 840				
San Diego City-County Camp Commission - Capital Outlay - -	97 517			97 517	97 517				
Special Aviation - - - - -	5 000			5 000	5 000				
Special Public Health - - - - -	358 227			358 227	358 227				
Special Road Improvement - - - -	5 084 137			5 084 137	5 084 137				
Special Tuberculosis Subsidy - -	121 000			121 000	121 000				
TOTAL SPECIAL COUNTY FUNDS - - -	\$ 6 296 081	\$ 27 999	\$ 22 879	\$ 6 346 959	\$ 6 141 943	\$ 205 016	\$ 10 584	\$ 194 432	\$.0700

TOTAL COUNTY FUNDS - - - - -	\$ 56 269 470	\$ 827 999	\$ 1 162 529	\$ 58 259 998	\$ 36 785 259	\$ 21 474 739	\$ 2 738 573	\$ 18 736 166	\$ 2.0600
-------------------------------------	----------------------	-------------------	---------------------	----------------------	----------------------	----------------------	---------------------	----------------------	------------------

Schedule 2

GENERAL COUNTY TAX BASE

1957 -- 1958

	Local Secured Roll	Utility Roll	Total Secured Roll	Unsecured Roll
Land - - - - -	\$ 291 812 380.	\$ 5 427 680	\$ 297 240 060	\$ 4 513 830
Improvements - - - - -	544 613 470	69 317 670	613 931 140	22 218 170
Personal Property - - - - -	68 029 770	53 640 740	121 670 510	111 505 660
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS - - - - -	\$ 904 455 620	\$ 128 386 090	\$1032 841 710	\$ 138 237 660
	<hr/>	<hr/>	<hr/>	<hr/>
Less Exemptions - - - - -	71 941 580		71 941 580	2 497 330
	<hr/>	<hr/>	<hr/>	<hr/>
TAX BASE FOR COUNTY - WIDE LEVIES - - - - -	\$ 832 514 040	\$ 128 386 090	\$ 960 900 130	\$ 135 740 330
	<hr/>	<hr/>	<hr/>	<hr/>

SUMMARY OF AVAILABLE FUNDS — Schedule 3

GENERAL COUNTY FUNDS

(Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
General - - - - -	\$ 3 385 021	\$ 26 871 760	\$ 30 256 781
Education of Mentally Retarded Minors - - - - -	1 922	905	2 827
Court House 1955 Bond and Interest - - - - -	300 659	14 850	315 509
Highway 1919 Bond and Interest - - - - -	64 419	1 310	65 729
Juvenile Hall 1951 Bond and Interest - - - - -	1 350	1 120	2 470
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 3 753 371	\$ 26 889 945	\$ 30 643 316

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

County Library - - - - -	\$ 38 286	\$ 14 815	\$ 53 101
City-County Music - - - - -		10 000	10 000
Fish and Game Propagation - - - - -	24 897	9 335	34 232
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	1 000	2 500	3 500
Road Department Equipment Working Capital - - - - -	48 000	45 000	93 000
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	5 000	76 389	81 389
San Diego City-County Camp Commission - Operating - - - - -	19 000	181 840	200 840
San Diego City-County Camp Commission - Capital Outlay - - - - -	59 053	38 464	97 517
Special Aviation - - - - -		5 000	5 000
Special Public Health - - - - -	162 550	195 677	358 227
Special Road Improvement - - - - -	1 240 752	3 843 385	5 084 137
Special Tuberculosis Subsidy - - - - -	23 000	98 000	121 000
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 1 621 538	\$ 4 520 405	\$ 6 141 943
TOTAL COUNTY FUNDS - - - - -	\$ 5 374 909	\$ 31 410 350	\$ 36 785 259

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS							
Delinquent Penalties, Interest and Costs	\$ 315 683 30	\$ 252 877	\$ 200 000	\$ 200 000	\$ 200 000	\$	
Delinquent Penalties, Interest and Costs	5 192 29	4 633	4 600	4 600		4 600	County Library
Delinquent Penalties, Interest and Costs	652 89	655	600	600		600	Education of Mentally Retarded Minors
Delinquent Penalties, Interest and Costs	1 247 77	919	900	900		900	Highway 1919
Delinquent Penalties, Interest and Costs	1 009 88	790	750	750		750	Bond and Interest
Delinquent Penalties, Interest and Costs		10 325	10 000	10 000		10 000	Juvenile Hall 1951
							Bond and Interest
Delinquent Penalties, Interest and Costs							Court House 1955
							Bond and Interest
Intangibles and Solvent Credits - - - -	35 905 54	53 296	30 000	30 000	30 000		
Intangibles and Solvent Credits - - - -	127 99	139	120	120		120	County Library
Intangibles and Solvent Credits - - - -	83 56	139	115	115		115	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - -	141 67	193	150	150		150	Highway 1919
Intangibles and Solvent Credits - - - -	117 15	159	130	130		130	Bond and Interest
Intangibles and Solvent Credits - - - -	555 65	2 015	1 500	1 500		1 500	Juvenile Hall 1951
							Bond and Interest
							Court House 1955
							Bond and Interest
Tax Sales - - - - -	11 604 41	5 447	5 000	5 000	5 000		
Tax Sales - - - - -	7 282 63	162	100	100		100	County Library
Tax Sales - - - - -	21 86	13	10	10		10	Education of Mentally Retarded Minors
Tax Sales - - - - -	41 56	18	10	10		10	Highway 1919
Tax Sales - - - - -	33 67	16	10	10		10	Bond and Interest
Tax Sales - - - - -	4 78	219	150	150		150	Juvenile Hall 1951
							Bond and Interest
							Court House 1955
							Bond and Interest
TOTAL GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS - -	\$ 372 706 60	\$ 332 015	\$ 254 145	\$ 254 145	\$ 235 000	\$ 19 145	
SUBVENTIONS AND GRANTS							
ADMINISTRATION - WELFARE:							
Aid to Crippled Children - State - - -	\$ 16 011 00	\$ 12 313	\$ 7 682	\$ 7 682	\$ 7 682	\$	
Aid to Needy Aged - Federal - - - -	361 104 51	367 781	415 720	415 720	415 720		
Aid to Needy Blind - Federal - - - -	18 085 88	19 895	22 480	22 480	22 480		
Aid to Needy Children - Federal - - -	355 546 40	336 857	381 182	381 182	381 182		
Boarding Homes, Aged - State - - - -	7 650 00	7 770	7 660	7 660	7 660		
Boarding Homes, Children - State - - -	45 353 00	46 118	48 500	48 500	48 500		
Cerebral Palsy - State - - - - -	20 577 01	64 379	81 121	81 121	81 121		
Child Adoption - State - - - - -	123 374 12	145 863	212 540	212 540	212 540		
Child Welfare Services - Federal - - -	14 497 07	14 992	21 015	21 015	21 015		
Medical Needs Program - Federal - - -			68 000	68 000	68 000		

SAN DIEGO COUNTY FINAL BUDGET

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS							
AID - WELFARE:							
Aid to Crippled Children - State	\$ 35 335 07	\$ 29 206	\$ 27 000	\$ 27 000	\$ 27 000	\$	
Aid to Crippled Children, Diagnostic - State	17 209 32	22 265	20 000	20 000	20 000		
Aid to Needy Aged - Federal	4 764 685 03	5 079 244	5 212 627	5 212 627	5 212 627		
Aid to Needy Aged - State	4 703 573 15	4 780 295	5 543 946	5 543 946	5 543 946		
Aid to Needy Blind - Federal	203 320 31	238 346	247 502	247 502	247 502		
Aid to Needy Blind - State	240 407 32	264 049	307 087	307 087	307 087		
Aid to Needy Blind (A.P.S.B.) - State	6 070 83	7 832	8 410	8 410	8 410		
Aid to Needy Children - Federal	1 660 934 88	1 619 970	1 633 765	1 633 765	1 633 765		
Aid to Needy Children - State	1 510 286 57	1 376 718	1 348 050	1 348 050	1 348 050		
Boarding Homes and Institutions, Children - State	333 169 83	322 878	326 781	326 781	326 781		
Cost of Care Pending Adoption - State	18 665 81						
Care of Needy Aged and Blind, Hospital - State	2 851 20						
Care of Needy Aged and Blind, Edgemoor - State	21 894 40						
Medical Needs Program - State			908 190	808 190	808 190		
Aid to Needy Disabled - State			228 783	228 783	228 783		
Aerial Topographic Maps - Federal			50 000	50 000	50 000		
Airport Lighting System, Gillespie Field - Federal	12 100 00						
Airport Development and Facilities, Gillespie Field - Federal		114 345	69 400	69 400	69 400		
Palomar Airport - Federal			195 625	195 625	195 625		
Communications Program, Civil Defense - Federal	5 263 27	4 400	2 769	2 769	2 769		
Doane Pond - State	3 357 54						
School Lunch Program - State	1 533 00	1 827	2 359	2 359		2 359	San Diego City-County Camp
School Milk Program - State	2 146 01	2 714	3 130	3 130		3 130	Commission - Operating
Health Center - Federal		500 000					
Health Center - State		500 000					
Highway Users' Tax - State	2 873 763 96	3 157 345	3 330 000	3 330 000		3 330 000	Special Road Improvement
Hospital Services to Indians - Federal	18 000 00	18 000					
In Lieu of Tax, Federal Housing Projects - Federal	183 220 29	60 356					
In Lieu of Tax, Federal Housing Projects - Federal	735 36	35					County Library
In Lieu of Tax, Federal Housing Projects - Federal	492 08	147					Education of Mentally Retarded Minors
In Lieu of Tax, Federal Housing Projects - Federal	677 77	209					Highway 1919 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal	584 92	153					Juvenile Hall 1951 Bond and Interest
In Lieu of Tax, Federal Housing Projects - Federal	8 142 51	1 373					Court House 1955 Bond and Interest
In Lieu of Tax, Trailer Coaches - State	5 216 52	78 191	80 000	80 000	80 000		
In Lieu of Tax, Trailer Coaches - State	85 04	1 044	1 000	1 000		1 000	County Library
In Lieu of Tax, Trailer Coaches - State	14 01	207	180	180		180	Education of Mentally Retarded Minors

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS							
In Lieu of Tax, Trailer Coaches - State	\$ 19 30	\$ 286	\$ 250	\$ 250	\$	\$ 250	Highway 1919
In Lieu of Tax, Trailer Coaches --State	16 65	241	230	230		230	Bond and Interest Juvenile Hall 1951
In Lieu of Tax, Trailer Coaches - State	231 83	3 203	3 200	3 200		3 200	Bond and Interest Court House 1955 Bond and Interest
In Lieu of Tax, Motor Vehicle - State	2 484 294 74	2 591 221	2 600 000	2 600 000	2 600 000		
Lindo Lake - State	4 476 87						
Liquor Tax Apportionment - State	53 716 25	51 336	54 000	51 000	51 000		
Military and Veterans Code - State	12 510 64	14 860	14 573	19 270	19 270		
Plague Control - State	2 274 92	2 287	2 250	2 250	2 250		
Post War Construction - Federal	778 17						
Public Education and Information, Civil Defense - Federal			1 500	1 500	1 500		
Reimbursement of Salary, Agricultural Commissioner - State	2 988 00	3 000	2 988	3 000	3 000		
Reimbursement of Salaries, Health Department - State	27 362 00	47 433	30 000	30 000	30 000		
Polio Vaccine Program, Health Department - State	2 844 00	41 830					
Sales Tax - State		371 698	750 000	750 000	750 000		
Special Public Health - State	183 039 00	193 310	195 677	195 677		195 677	Special Public Health
Special Tuberculosis Subsidy - State	113 708 41	93 682	86 000	98 000		98 000	Special Tuberculosis Subsidy
Training Expense, Civil Defense - Federal	6 811 32	1 307	1 000	1 000	1 000		
Tumor Registry - State	616 69	789	700	700	700		
Unclaimed Aviation Gasoline Tax - State	5 288 96	5 289	5 000	5 000		5 000	Special Aviation
Railroad Crossing Damages - State	3 528 07	2 972					Special Road Improvement
U. S. Forest Reserve - Federal	2 082 57	2 019	2 100	2 100		2 100	Special Road Improvement
U. S. Grazing Fees - Federal	1 127 28	1 394	1 200	1 200	1 200		
Vector Control - State	4 015 00	4 015	4 000	4 000	4 000		
Weed Control - State	2 957 27	1 776	2 900	2 900	2 900		
Youth Authority - State	66 459 00	89 155	73 000	90 000	90 000		
Communications Equipment, Civil Defense - State		4 430					
TOTAL STATE SUBVENTIONS AND GRANTS	\$ 12 958 892 31	\$ 14 343 833	\$ 16 317 187	\$ 16 247 896	\$ 12 608 870	\$ 3 639 026	
TOTAL FEDERAL SUBVENTIONS AND GRANTS	\$ 7 618 189 62	\$ 8 380 823	\$ 8 325 885	\$ 8 325 885	\$ 8 323 785	\$ 2 100	
TOTAL SUBVENTIONS AND GRANTS	\$ 20 577 081 93	\$ 22 724 656	\$ 24 643 072	\$ 24 573 781	\$ 20 932 655	\$ 3 641 126	
LICENSES AND PERMITS							
Auctioneer Licenses	\$ 480 00	\$ 520	\$ 325	\$ 400	\$ 400	\$	
Building Permits	82 719 50	111 001	109 500	100 000	100 000		
Business Licenses	92 112 29	95 499	90 000	96 000	96 000		
Concealed Weapons Permits	336 00	312	275	275	275		
County Parks Camping Permits	5 274 00	5 015	3 800	3 800	3 800		
Dance and Pool Hall Licenses	1 036 50	1 117	1 000	1 000	1 000		

SAN DIEGO COUNTY FINAL BUDGET

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
LICENSES AND PERMITS							
Dog Licenses - - - - -	\$ 13 894 00	\$ 13 903	\$ 13 500	\$ 13 500	\$ 13 500	\$	
Electrical Permits - - - - -	30 364 00	41 212	50 000	38 000	38 000		
Electrician Licenses - - - - -			1 000				
Carnival Licenses - - - - -	120 00	210					
Encroachment and Moving Permits - - - - -	10 767 50	13 475	20 000	20 000		20 000	Special Road Improvement
Garbage and Rubbish Permits - - - - -	6 820 00	7 112	6 500	7 000	7 000		
Gravel Pit Permits - - - - -	50 00						
Hog Ranch Licenses - - - - -	870 00	1 027	900	900	900		
Junk Yard Permits - - - - -	868 75	419	500	500	500		
Kennel Licenses - - - - -	633 75	660	600	600	600		
Master Plumber Licenses - - - - -	264 50	1 408	200	1 200	1 200		
Miscellaneous Permits - - - - -			50	50	50		
Patrolman and Patrol Service Licenses - - - - -	258 00	549	300	300	300		
Pest Control Licenses - - - - -	450 00	495	465	465	465		
Plumbing Permits - - - - -	40 173 25	52 495	50 000	48 000	48 000		
Septic Tank Permits - - - - -	13 717 00	16 471	12 000	15 000	15 000		
Shipping Permits - - - - -	6 897 77	7 881	7 500	7 500	7 500		
Taxicab and Taxicab Operators Licenses - - - - -	3 798 50	3 922	3 750	4 000	4 000		
Temporary Occupancy - - - - -	2 780 00	2 880	3 000	3 000	3 000		
Vendor Licenses - - - - -	67 50	45	45	45	45		
Zone Variance Permits - - - - -	3 468 50	4 959	4 312	4 900	4 900		
TOTAL LICENSES AND PERMITS - - - - -	\$ 318 221 31	\$ 382 587	\$ 379 522	\$ 366 435	\$ 346 435	\$ 20 000	
FINES AND PENALTIES							
Justice Courts - - - - -	\$ 45 976 85	\$ 46 876	\$ 50 800	\$ 46 700	\$ 46 700	\$	
Justice Courts - - - - -	119 677 33	156 441	171 575	171 575		171 575	Special Road Improvement
Justice Courts - - - - -	2 098 50	2 118	2 835	2 835		2 835	Fish and Game Propagation
Municipal Courts - - - - -	196 103 34	221 297	203 000	225 000	225 000		
Municipal Courts - - - - -	254 073 50	289 710	132 000	262 000		262 000	Special Road Improvement
Municipal Courts - - - - -	5 450 00	5 711	6 300	6 500		6 500	Fish and Game Propagation
Superior Courts - - - - -	11 146 17	14 316	14 884	12 000	12 000		
Probation Officer - - - - -	18 189 05	20 277	17 200	19 000	19 000		
TOTAL FINES AND PENALTIES - - - - -	\$ 652 714 74	\$ 756 746	\$ 598 594	\$ 745 610	\$ 302 700	\$ 442 910	
PRIVILEGES							
FRANCHISE TAX:							
Coronado Ferry - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	\$ 600	\$	
San Diego Gas and Electric Company - - - - -	65 929 25	306 584	70 000	70 000	70 000		
Southern Counties Gas Company - - - - -	891 05	930	950	950	950		
TOTAL PRIVILEGES - - - - -	\$ 67 420 30	\$ 308 114	\$ 71 550	\$ 71 550	\$ 71 550	\$	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
RENT OF PROPERTY							
Land and Buildings - - - - -	\$ 81 581 93	\$ 91 888	\$ 75 928	\$ 83 610	\$ 83 610	\$ 9 800	Special Road Improvement
Land and Buildings - - - - -	29 00		9 800	9 800			
TOTAL RENT OF PROPERTY - - - - -	\$ 81 610 93	\$ 91 888	\$ 85 728	\$ 93 410	\$ 83 610	\$ 9 800	
FEEES AND COMMISSIONS							
Assessor - - - - -	\$ 356 50	\$ 718	\$ 1 500	\$ 700	\$ 700	\$	
Auditor and Controller - - - - -	34 991 22	37 332	37 310	37 310	37 310		
Board of Supervisors - - - - -	72 67	86	100	100	100		
Coroner and Public Administrator - - - - -	43 435 04	46 256	39 500	42 000	42 000		
County Clerk - - - - -	233 845 79	256 395	381 131	262 000	262 000		
County Library - - - - -	176 00	166	135	135		135	County Library
Department of Parks and Recreation - - - - -	11 197 65	10 924	12 000	12 000	12 000		
Department of Public Health - - - - -	40 042 58	43 273	41 200	43 200	43 200		
Department of Public Works - - - - -	1 938 50	2 726	4 200	4 700	4 700		
District Attorney and County Counsel - - - - -	39 883 70	42 404	36 000	40 000	40 000		
Justice Courts - - - - -	4 497 26	3 811	5 410	4 080	4 080		
Municipal Courts - - - - -	123 044 24	133 844	125 000	134 100	134 100		
Recorder - - - - -	403 057 28	436 042	480 115	430 000	430 000		
Registrar of Voters - - - - -	4 741 07	6 000	6 000	6 000	6 000		
San Diego City-County Camp Commission - - - - -	116 020 62	126 938	151 965	155 165		155 165	San Diego City-County Camp Commission
County Surveyor and Road Commissioner - - - - -	2 819 55	5 973	23 500	23 500	23 500		
Tax Collector - - - - -	1 836 00	2 125	2 050	2 050	2 050		
Treasurer - - - - -	25 240 21	27 411	28 160	31 100	31 100		
Sheriff - - - - -	44 617 96	53 116	55 000	55 000	55 000		
TOTAL FEES AND COMMISSIONS - - - - -	\$ 1 131 813 84	\$ 1 229 540	\$ 1 430 276	\$ 1 283 140	\$ 1 127 840	\$ 155 300	
INTEREST							
Deposits and Investments - - - - -	\$ 73 637 00	\$ 92 360	\$ 95 000	\$ 95 000	\$ 95 000	\$	Court House 1955 Bond and Interest
Deposits and Investments - - - - -	115 143 56	101 068					
TOTAL INTEREST - - - - -	\$ 188 780 56	\$ 193 428	\$ 95 000	\$ 95 000	\$ 95 000	\$	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
SPECIAL SERVICES RENDERED							
Avocado Tests	\$ 191 00	\$ 265	\$ 200	\$ 200	\$ 200	\$	
Advisory Board Certificates			600	600	600		
Care in County Institutions	740 141 49	1 093 726	967 000	978 000	978 000		
Care in Private Institutions	73 029 79	81 772	83 500	86 000	86 000		
Care in State Institutions	69 164 00	90 316	104 000	93 000	93 000		
Child Care - Private Placement			600	600	600		
County Lien for Services	7 976 24	3 806	8 000	4 000	4 000		
Fumigating Services	346 65	411	325	325	325		
Judging Exhibits	25 00	25	25	25	25		
Embalming and Post Mortems		5 975	28 000	24 000	24 000		
Livestock Services	7 506 17	9 499	8 575	8 575	8 575		
Pest Control Agreements		24					
Rodent Control	459 90	537	900	900	900		
Old Age Security		958	160 000				
Transportation of Prisoners	38 084 19	33 323	39 000	39 000	39 000		
Transportation of Wards	2 424 68	2 771	2 500	2 500	2 500		
Transportation of Veterans		1 090					
TOTAL SPECIAL SERVICES RENDERED	\$ 939 349 11	\$ 1 324 498	\$ 1 403 225	\$ 1 237 725	\$ 1 237 725	\$	
SALE OF PROPERTY							
Land and Buildings	\$ 73 462 81	\$ 39 971	\$ 11 000	\$ 16 000	\$ 16 000		
Land and Buildings	2 536 06	170	25 000	25 000		25 000	Special Road Improvement
Personal Property	146 42	385					
Personal Property	36 902 38	42 328	23 887	27 190	27 190		
Personal Property	10 52	136	50	50		50	County Library
Personal Property		62 675	70 000	45 000		45 000	Road Department Equipment Working Capital
Personal Property			13 900				Centralized Garage Fleet Equipment Replacement
Personal Property	6 062 36	6 747	8 290	8 290		8 290	San Diego City-County Camp Commission - Operating
TOTAL SALE OF PROPERTY	\$ 119 120 55	\$ 152 412	\$ 152 127	\$ 121 530	\$ 43 190	\$ 78 340	
MISCELLANEOUS							
Categorical Aids	\$ 141 714 55	\$ 123 894	\$ 123 000	\$ 123 000	\$ 123 000	\$	
Compensation Insurance	37 596 19	68 339	38 500	37 400	37 400		
Compensation Insurance	8 720 67	13 894					Special Road Improvement
Compensation Insurance	44 76	83					County Library
Compensation Insurance	124 37						Special Public Health
Book Cards Lost	114 10	135	135	135		135	County Library
Donations and Gifts	3 092 13	8 803	1 000	1 000	1 000		
Donations and Gifts	5 00	132					
Donations and Gifts	346 34						County Library San Diego City-County Camp Commission - Operating
Employees' Maintenance			4 596	67 932	67 932		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
MISCELLANEOUS							
Employees' Maintenance - - - - -	\$	\$	\$	\$ 5 481	\$	\$ 5 481	San Diego City-County Camp Commission - Operating
Forfeited Inmates Wages - - - - -	763 82	6 050	100	100	100		
Gasoline Tax Refunds - - - - -	192 12	104	200	200	200		
General Relief - - - - -	51 933 60	61 637	63 000	63 000	63 000		
Gillespie Field - Water Pipeline - - - - -	2 000 00	2 000	2 000	2 000	2 000		
Library Book Penalties - - - - -	7 249 30	8 400	7 580	8 000		8 000	County Library
Lost and Damaged Books - - - - -	655 90	717	675	675		675	County Library
Other Miscellaneous - - - - -	13 738 28	19 280	8 247	7 962	7 962		
Other Miscellaneous - - - - -	637 00	650	25	25		25	San Diego City-County Camp Commission - Operating
Other Miscellaneous - - - - -	637 48						San Diego City-County Camp Commission - Administration Special Road Improvement
Other Miscellaneous - - - - -	16 00	658					
Recreation Program Refunds - - - - -	532 51	995	1 120	1 120	1 120		
Recovered Expenditures - - - - -	891 83	451	200	200	200		
Tax Deeded Land Rentals - - - - -	2 440 61	737	700	700	700		
Telephone Tolls - - - - -	1 535 62	1 534	1 044	1 080	1 080		
Transfer from Other Funds - - - - -	2 063 52		3 000	500	500		
Utilities - Convair Plant No. 2 - - - - -	1 385 44						
Voided Warrants - - - - -	1 607 13	1 204	1 000	1 000	1 000		
TOTAL MISCELLANEOUS - - - - -	\$ 280 038 27	\$ 319 697	\$ 256 122	\$ 321 510	\$ 307 194	\$ 14 316	
INTER-GOVERNMENTAL SERVICE							
Services to Other Governmental Agencies - - - - -	\$ 511 374 49	\$ 970 123	\$ 1 174 770	\$ 1 292 035	\$ 1 292 035	\$	
Services to Other Governmental Agencies - - - - -	5 000 00	5 000	5 000	5 000		5 000	City-County Music
Services to Other Governmental Agencies - - - - -	1 986 64		1 250	1 250		1 250	Lower Tia Juana Valley Sanitation Project Maintenance
Services to Other Governmental Agencies - - - - -	80 29						Special Road Improvement
Services to Other Governmental Agencies - - - - -	24 468 00	33 137	39 265	34 413		34 413	San Diego City-County Camp Commission - Administration
Services to Other Governmental Agencies - - - - -	3 660 00	2 053	2 000	2 450		2 450	San Diego City-County Camp Commission - Operating
Services to Other Governmental Agencies - - - - -	27 122 00	30 123	39 285	13 132		13 132	San Diego City-County Camp Commission - Capital Outlay
TOTAL INTER-GOVERNMENTAL SERVICE - - - - -	\$ 573 691 42	\$ 1 040 436	\$ 1 261 570	\$ 1 348 280	\$ 1 292 035	\$ 56 245	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Estimates Year Ending June 30, 1958	Approved Estimates Year Ending June 30, 1958	Funds		Name of Fund
					General	All Other	
INTRA-GOVERNMENTAL SERVICE							
Services to Other Departments and Budgets - - - - -	\$ 52 883 33	\$ 584 439	\$ 783 418	\$ 796 826	\$ 796 826	\$	
Services to Other Departments and Budgets - - - - -			1 250	1 250			1 250 Lower Tia Juana Valley Sanitation Project Maintenance
Services to Other Departments and Budgets - - - - -	5 000 00	5 000	5 000	5 000			5 000 City-County Music
Services to Other Departments and Budgets - - - - -	24 468 00	33 137	39 265	41 976			41 976 San Diego City-County Camp Commission - Administration
Services to Other Departments and Budgets - - - - -	4 410 00	3 500	3 500	4 940			4 940 San Diego City-County Camp Commission - Operating
Services to Other Departments and Budgets - - - - -	27 122 00	30 123	39 285	25 332			25 332 San Diego City-County Camp Commission - Capital Outlay
Services to Other Departments and Budgets - - - - -				22 910			22 910 Special Road Improvement
TOTAL INTRA-GOVERNMENTAL SERVICE - - - -	\$ 113 883 33	\$ 656 199	\$ 871 718	\$ 898 234	\$ 796 826	\$ 101 408	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual	Actual	Estimates	Approved	Funds		Name of Fund
	Last Completed Year Ended June 30, 1956	and Estimated Current Year Ending June 30, 1957	Year Ending June 30, 1958	Estimates Year Ending June 30, 1958	General	All Other	
S U M M A R I Z A T I O N							
BY CLASSIFICATION							
Taxes and Penalties for Prior Years	\$ 372 706 60	\$ 332 015	\$ 254 145	\$ 254 145	\$ 235 000	\$ 19 145	
Subventions and Grants	20 577 081 93	22 724 656	24 643 072	24 573 781	20 932 655	3 641 126	
Licenses and Permits	318 221 31	382 587	379 522	366 435	346 435	20 000	
Fines and Penalties	652 714 74	756 746	598 594	745 610	302 700	442 910	
Privileges	67 420 30	308 114	71 550	71 550	71 550		
Rent of Property	81 610 93	91 888	85 728	93 410	83 610	9 800	
Fees and Commissions	1 131 813 84	1 229 540	1 430 276	1 283 140	1 127 840	155 300	
Interest	188 780 56	193 428	193 428	95 000	95 000		
Special Services Rendered	939 349 11	1 324 498	1 403 225	1 237 725	1 237 725		
Sale of Property	119 120 55	152 412	152 127	121 530	43 190	78 340	
Miscellaneous	280 038 27	319 697	256 122	321 510	307 194	14 316	
Inter-Governmental Service	573 691 42	1 040 436	1 261 570	1 348 280	1 292 035	56 245	
Intra-Governmental Service	113 883 33	656 199	871 718	898 234	796 826	101 408	
TOTAL BY CLASSIFICATION	\$ 25 416 432 89	\$ 29 512 216	\$ 31 502 649	\$ 31 410 350	\$ 26 871 760	\$ 4 538 590	
BY FUNDS							
General	\$ 21 437 117 21	\$ 25 093 662	\$ 27 059 013	\$ 26 871 760			
Education of Mentally Retarded Minors	1 264 40	1 161	905	905			
Court House 1955 Bond and Interest	124 078 33	118 203	14 850	14 850			
Highway 1919 Bond and Interest	2 128 07	1 625	1 310	1 310			
Juvenile Hall 1951 Bond and Interest	1 762 27	1 359	1 120	1 120			
TOTAL GENERAL COUNTY FUNDS	\$ 21 566 350 28	\$ 25 216 010	\$ 27 077 198	\$ 26 889 945			
County Library	\$ 14 678 89	\$ 15 782	\$ 14 395	\$ 14 815			
Centralized Garage Fleet							
Equipment Replacement			13 900				
City-County Music	10 000 00	10 000	10 000	10 000			
Fish and Game Propagation	7 548 50	7 829	9 135	9 335			
Lower Tia Juana Valley Sanitation							
Project Maintenance	1 986 64		2 500	2 500			
Road Department Equipment Working Capital		62 675	70 000	45 000			
San Diego City-County Camp Commission							
Administration and Maintenance	49 573 48	66 274	78 530	76 389			
San Diego City-County Camp Commission							
Operating	134 468 99	144 429	171 269	181 840			
San Diego City-County Camp Commission							
Capital Outlay	54 244 00	60 246	78 570	38 464			
Special Aviation	5 288 96	5 289	5 000	5 000			
Special Public Health	183 163 37	193 316	195 677	195 677			
Special Road Improvement	3 275 421 37	3 636 684	3 690 475	3 843 385			
Special Tuberculosis Subsidy	113 708 41	93 682	86 000	98 000			
TOTAL SPECIAL COUNTY FUNDS	\$ 3 850 082 61	\$ 4 296 206	\$ 4 425 451	\$ 4 520 405			
TOTAL COUNTY FUNDS	\$ 25 416 432 89	\$ 29 512 216	\$ 31 502 649	\$ 31 410 350			

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>BOARD OF SUPERVISORS</u>					
SUBVENTIONS AND GRANTS:					
Sales Tax - - - - -	\$	\$ 371 698	\$ 750 000	\$ 750 000	
SUB-TOTAL - - - - -	\$	\$ 371 698	\$ 750 000	\$ 750 000	General
PRIVILEGES:					
Franchise Tax					
San Diego Gas and Electric Company - - - -	\$ 65 929 25	\$ 306 584 930	\$ 70 000 950	\$ 70 000 950	
Southern Counties Gas Company - - - -	891 05				
SUB-TOTAL - - - - -	\$ 66 820 30	\$ 307 514	\$ 70 950	\$ 70 950	General
FEES AND COMMISSIONS:					
Fees for Copying Records - - - - -	\$ 72 67	\$ 86	\$ 100	\$ 100	
SUB-TOTAL - - - - -	\$ 72 67	\$ 86	\$ 100	\$ 100	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 325 00	\$ 385	\$	\$ 250	
SUB-TOTAL - - - - -	\$ 325 00	\$ 385	\$	\$ 250	General
INTER-GOVERNMENTAL SERVICES:					
Services to Districts and Cities - - - -	\$ 5 478 71	\$ 16 604	\$ 6 000	\$ 6 000	General
City of San Diego (Music Fund) - - - -	5 000 00				City-County Music
SUB-TOTAL - - - - -	\$ 10 478 71	\$ 16 604	\$ 6 000	\$ 6 000	
INTRA-GOVERNMENTAL SERVICES:					
Law Library Agreement - - - - -	\$	\$ 6 050	\$	\$ 70 000	General
Services to Other County Budgets - - - -					General
County of San Diego (Music Fund) - - - -	5 000 00				City-County Music
SUB-TOTAL - - - - -	\$ 5 000 00	\$ 6 050	\$	\$ 70 000	
TOTAL - - - - -	\$ 82 696 68	\$ 702 337	\$ 827 050	\$ 897 300	
<u>SAFETY COORDINATOR</u>					
MISCELLANEOUS:					
Compensation Insurance Refunds - - - -	\$ 2 288 60	\$ 2 313	\$ 3 500	\$ 2 400	
SUB-TOTAL - - - - -	\$ 2 288 60	\$ 2 313	\$ 3 500	\$ 2 400	General
TOTAL - - - - -	\$ 2 288 60	\$ 2 313	\$ 3 500	\$ 2 400	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
CIVIL DEFENSE AND DISASTER ORGANIZATION					
SUBVENTIONS AND GRANTS:					
Communications Equipment - Federal - - -	\$ 5 263 27	\$ 3 500	\$ 2 769	\$ 2 769	
Communications Equipment - State - - -		4 430			
Training Expense - Federal - - - - -	6 811 32	1 307	1 000	1 000	
Public Education and Information - State			1 500	1 500	
SUB-TOTAL - - - - -	\$ 12 074 59	\$ 9 237	\$ 5 269	\$ 5 269	General
TOTAL - - - - -	\$ 12 074 59	\$ 9 237	\$ 5 269	\$ 5 269	
PLANNING DEPARTMENT					
LICENSES AND PERMITS:					
Zone Variances, Rezones, and Permits - \$	3 468 50	\$ 4 959	\$ 4 312	\$ 4 900	
SUB-TOTAL - - - - -	\$ 3 468 50	\$ 4 959	\$ 4 312	\$ 4 900	General
TOTAL - - - - -	\$ 3 468 50	\$ 4 959	\$ 4 312	\$ 4 900	
AUDITOR AND CONTROLLER					
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS:					
Delinquent Taxes, Penalties & Interest - \$	315 683 30	\$ 252 877	\$ 200 000	\$ 200 000	General
Delinquent Taxes, Penalties & Interest -	5 192 29	4 633	4 600	4 600	County Library
Delinquent Taxes, Penalties & Interest -	652 89	655	600	600	Education of Mentally Retarded Minors
Delinquent Taxes, Penalties & Interest -	1 247 77	919	900	900	Highway 1919 Bond and Interest
Delinquent Taxes, Penalties & Interest -	1009 88	790	750	750	Juvenile Hall 1951 Bond and Interest
Delinquent Taxes, Penalties & Interest -		10 325	10 000	10 000	Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 323 786 13	\$ 270 199	\$ 216 850	\$ 216 850	
SUBVENTIONS AND GRANTS:					
In Lieu of Tax-Federal Housing Projects \$	183 220 29	\$ 60 356	\$	\$	General
In Lieu of Tax-Federal Housing Projects	735 36	35			County Library
In Lieu of Tax-Federal Housing Projects	492 08	147			Education of Mentally Retarded Minors
In Lieu of Tax-Federal Housing Projects	677 77	209			Highway 1919 Bond and Interest
In Lieu of Tax-Federal Housing Projects	584 92	153			Juvenile Hall 1951 Bond and Interest
In Lieu of Tax-Federal Housing Projects	8 142 51	1 373			Court House 1955 Bond and Interest
In Lieu of Tax-Motor Vehicle - State -	2 484 294 74	2 591 221	2 600 000	2 600 000	General
In Lieu of Tax-Trailer Coaches - State	5 216 52	78 191	80 000	80 000	General
In Lieu of Tax-Trailer Coaches - State	85 04	1 044	1 000	1 000	County Library
In Lieu of Tax-Trailer Coaches - State	14 01	207	180	180	Education of Mentally Retarded Minors

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>AUDITOR AND CONTROLLER</u>					
SUBVENTIONS AND GRANTS - Continued:					
In Lieu of Tax-Trailer Coaches - State	\$ 19 30	\$ 286	\$ 250	\$ 250	Highway 1919 Bond and Interest
In Lieu of Tax-Trailer Coaches - State	16 65	241	230	230	Juvenile Hall 1951 Bond and Interest
In Lieu of Tax-Trailer Coaches - State	231 83	3 203	3 200	3 200	Court House 1955 Bond and Interest
SUB-TOTAL	\$ 2 683 731 02	\$ 2 736 666	\$ 2 684 860	\$ 2 684 860	
FEES AND COMMISSIONS:					
Fees for Collecting Taxes	\$ 34 649 22	\$ 36 976	\$ 37 000	\$ 37 000	
Fees for Duplicate Documents	72 00	51	50	50	
Fees for Filing Documents	170 00	178	160	160	
Fees for Segregating Assessments	100 00	127	100	100	
SUB-TOTAL	\$ 34 991 22	\$ 37 332	\$ 37 310	\$ 37 310	General
MISCELLANEOUS:					
Other Miscellaneous	\$ 743 40	\$ 380	\$ 200	\$ 200	
Tax Deeded Land Rentals	2 440 61	737	700	700	
Transfer from Other Funds			500	500	
Voided Warrants	1 607 13	1 204	1 000	1 000	
SUB-TOTAL	\$ 4 791 14	\$ 2 321	\$ 2 400	\$ 2 400	General
INTER-GOVERNMENTAL SERVICE:					
Audits of Special Districts	\$	\$ 3 600	\$ 4 000	\$ 4 000	
SUB-TOTAL	\$	\$ 3 600	\$ 4 000	\$ 4 000	General
INTRA-GOVERNMENTAL SERVICE:					
County Garage	\$	\$ 3 230	\$ 5 500	\$ 5 500	
Road Department		6 493	7 000	7 000	
SUB-TOTAL	\$	\$ 9 723	\$ 12 500	\$ 12 500	General
TOTAL	\$ 3 047 299 51	\$ 3 059 841	\$ 2 957 920	\$ 2 957 920	
<u>ASSESSOR</u>					
FEES AND COMMISSIONS:					
Report to Cities	\$ 356 50	\$ 718	\$ 1 500	\$ 700	
SUB-TOTAL	\$ 356 50	\$ 718	\$ 1 500	\$ 700	General
MISCELLANEOUS:					
Other Miscellaneous	\$ 251 40	\$ 3	\$	\$	
SUB-TOTAL	\$ 251 40	\$ 3	\$	\$	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>ASSESSOR</u>					
INTRA-GOVERNMENTAL SERVICES:					
Photostatic Services - - - - -	\$	\$ 3 346	\$	\$ 3 500	
SUB-TOTAL - - - - -	\$	\$ 3 346	\$	\$ 3 500	General
TOTAL - - - - -	\$ 607 90	\$ 4 067	\$ 1 500	\$ 4 200	
<u>CIVIL SERVICE AND PERSONNEL</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 3 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 3 00	\$	\$	\$	General
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 9 408 05	\$ 11 655	\$ 13 200	\$ 8 000	
SUB-TOTAL - - - - -	\$ 9 408 05	\$ 11 655	\$ 13 200	\$ 8 000	General
TOTAL - - - - -	\$ 9 411 05	\$ 11 655	\$ 13 200	\$ 8 000	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>					
FEES AND COMMISSIONS:					
Fees for Administering Estates - - - - -	\$ 37 703 20	\$ 37 599	\$ 33 500	\$ 36 000	
Fees for Burial Services - - - - -	1 547 75	2 517	1 500	2 000	
Fees for Mileage and Travel - - - - -	368 58	637	500	500	
Guardian Fees - - - - -	2 437 00	3 642	2 500	2 000	
Transcript Fees - - - - -	1 378 51	1 861	1 500	1 500	
SUB-TOTAL - - - - -	\$ 43 435 04	\$ 46 256	\$ 39 500	\$ 42 000	General
SALE OF PROPERTY:					
Real Estate, Trust Deeds, Etc. - - - - -	\$ 8 610 34	\$ 25 458	\$ 10 000	\$ 15 000	
Personal Property - - - - -		13			
SUB-TOTAL - - - - -	\$ 8 610 34	\$ 25 471	\$ 10 000	\$ 15 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 63 45	\$ 61	\$ 75	\$ 75	
SUB-TOTAL - - - - -	\$ 63 45	\$ 61	\$ 75	\$ 75	General
SPECIAL SERVICES RENDERED:					
County Lien for Services - - - - -	\$ 7 976 24	\$ 3 806	\$ 8 000	\$ 4 000	
Embalming and Post Mortems - - - - -		5 975	28 000	24 000	
Patients Accounts - - - - -		214			
SUB-TOTAL - - - - -	\$ 7 976 24	\$ 9 995	\$ 36 000	\$ 28 000	General
TOTAL - - - - -	\$ 60 085 07	\$ 81 783	\$ 85 575	\$ 85 075	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>					
FEES AND COMMISSIONS:					
Fees for Administering Estates - - - - -	\$ 39 883 70	\$ 42 404	\$ 36 000	\$ 40 000	
SUB-TOTAL - - - - -	\$ 39 883 70	\$ 42 404	\$ 36 000	\$ 40 000	General
SPECIAL SERVICES RENDERED:					
Transportation of Prisoners - - - - -	\$ 7 792 05	\$ 10 865	\$ 15 000	\$ 15 000	
SUB-TOTAL - - - - -	\$ 7 792 05	\$ 10 865	\$ 15 000	\$ 15 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 520 79	\$ 863	700	\$ 700	
SUB-TOTAL - - - - -	\$ 520 79	\$ 863	\$ 700	\$ 700	General
TOTAL - - - - -	\$ 48 196 54	\$ 54 132	\$ 51 700	\$ 55 700	
 <u>REGISTRAR OF VOTERS</u>					
FEES AND COMMISSIONS:					
Candidates Filing Fees - - - - -	\$ 4 741 07	\$	\$ 6 000	\$ 6 000	
SUB-TOTAL - - - - -	\$ 4 741 07	\$	\$ 6 000	\$ 6 000	General
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 1 165 67	\$ 1 914	\$ 1 000	\$ 1 000	
SUB-TOTAL - - - - -	\$ 1 165 67	\$ 1 914	\$ 1 000	\$ 1 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 66 00	\$	\$ 40	\$ 40	
SUB-TOTAL - - - - -	\$ 66 00	\$	\$ 40	\$ 40	General
INTER-GOVERNMENTAL SERVICE:					
Services to Other Governmental Agencies - - - - -	\$ 32 840 67	\$ 162 231	\$ 16 000	\$ 52 570	
SUB-TOTAL - - - - -	\$ 32 840 67	\$ 162 231	\$ 16 000	\$ 52 570	General
TOTAL - - - - -	\$ 38 813 41	\$ 164 145	\$ 23 040	\$ 59 610	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>PURCHASING AGENT</u>					
SALE OF PROPERTY:					
Land and Buildings - - - - -	\$ 65 00	\$ 1 344	\$ 1 000	\$ 1 000	General
Personal Property - - - - -	2 643 95	1 002	2 700	1 000	General
Equipment - - - - -	7 704 51	3 715	2 400	4 000	General
Equipment (Road Department) - - - - -			25 000		Road Department Equipment
Equipment (Garage) - - - - -			13 900		Working Capital Garage Fleet Equipment Replacement
SUB-TOTAL - - - - -	\$ 10 413 46	\$ 6 061	\$ 45 000	\$ 6 000	
MISCELLANEOUS:					
Compensation Insurance Refunds - - - - -	\$ 33 470 55	\$ 62 709	\$ 35 000	\$ 35 000	
Other Miscellaneous - - - - -	1 140 36	6 954	2 300	2 000	
SUB-TOTAL - - - - -	\$ 34 610 91	\$ 69 663	\$ 37 300	\$ 37 000	General
INTER-GOVERNMENTAL SERVICES:					
Services to Districts - - - - -	\$ 75 00	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 75 00	\$	\$	\$	General
INTRA-GOVERNMENTAL SERVICES:					
Departmental Services - Insurance:					
Road Department - - - - -	\$	\$ 39 099	\$ 47 000	\$ 42 000	
City-County Camp Commission - - - - -		1 662	2 000	1 800	
County Garage - - - - -		21 524	20 000	21 000	
County Library - - - - -		513	700	600	
Special Public Health - - - - -		239	600	250	
Rancho Santa Fe Maintenance District - - - - -		169	220	200	
SUB-TOTAL - - - - -	\$	\$ 63 206	\$ 70 520	\$ 65 850	General
TOTAL - - - - -	\$ 45 099 37	\$ 138 930	\$ 152 820	\$ 108 850	
<u>TAX COLLECTOR</u>					
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS:					
SECURED:					
Intangibles and Solvent Credits - - - - -	\$ 74 45	\$ 62	\$ 60	\$ 60	County Library
Intangibles and Solvent Credits - - - - -	12 503 50	16 259	15 000	15 000	General
Intangibles and Solvent Credits - - - - -	33 59	40	35	35	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - - -	46 25	56	50	50	Highway 1919 Bond and Interest
Intangibles and Solvent Credits - - - - -	39 92	41	40	40	Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - - - -	555 65	369	300	300	Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 13 253 36	\$ 16 827	\$ 15 485	\$ 15 485	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
TAX COLLECTOR					
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS - Continued:					
UNSECURED:					
Intangibles and Solvent Credits - - - \$	53 54	\$ 77	\$ 60	\$ 60	County Library
Intangibles and Solvent Credits - - -	23 402 04	37 037	15 000	15 000	General
Intangibles and Solvent Credits - - -	49 97	99	80	80	Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - -	95 42	137	100	100	Highway 1919 Bond and Interest
Intangibles and Solvent Credits - - -	77 23	118	90	90	Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - -		1 646	1 200	1 200	Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 23 678 20	\$ 39 114	\$ 16 530	\$ 16 530	
TAX SALES:					
Tax Sales - - - - - \$	282 63	\$ 162	\$ 100	\$ 100	County Library
Tax Sales - - - - -	11 604 41	5 447	5 000	5 000	General
Tax Sales - - - - -	21 86	13	10	10	Education of Mentally Retarded Minors
Tax Sales - - - - -	41 56	18	10	10	Highway 1919 Bond and Interest
Tax Sales - - - - -	33 67	16	10	10	Juvenile Hall 1951 Bond and Interest
Tax Sales - - - - -	4 78	219	150	150	Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 11 988 91	\$ 5 875	\$ 5 280	\$ 5 280	
LICENSES AND PERMITS:					
Auctioneer Licenses - - - - - \$	480 00	\$ 520	\$ 325	\$ 400	
Dance and Pool Hall Licenses - - - - -	1 036 50	1 117	1 000	1 000	
Dog Licenses - - - - -	13 894 00	13 903	13 500	13 500	
Patrolman and Patrol Service Licenses - - - - -	258 00	549	300	300	
Taxicab and Taxicab Operators' Licenses - - - - -	3 798 50	3 922	3 750	4 000	
Kennel Licenses - - - - -	633 75	660	600	600	
Vendor Licenses - - - - -	67 50	45	45	45	
SUB-TOTAL - - - - -	\$ 20 168 25	\$ 20 716	\$ 19 520	\$ 19 845	General
PRIVILEGES:					
Franchise Tax - Coronado Ferry - - - - - \$	600 00	\$ 600	\$ 600	\$ 600	
SUB-TOTAL - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	General
FEEES AND COMMISSIONS:					
Fees for Segregating Assessments - - - - - \$	1 776 00	\$ 2 062	\$ 2 000	\$ 2 000	
Fees for Duplicate Documents - - - - -	60 00	63	50	50	
SUB-TOTAL - - - - -	\$ 1 836 00	\$ 2 125	\$ 2 050	\$ 2 050	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>TAX COLLECTOR</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 338 49	\$ 231	\$ 50	\$ 200	
Transfer from Other Funds - - - - -	2 063 52		2 500		
SUB-TOTAL - - - - -	\$ 2 402 01	\$ 231	\$ 2 550	\$ 200	General
INTER-GOVERNMENTAL SERVICES:					
Animal Shelter - - - - -	\$ 412 50	\$ 268	\$ 400	\$ 250	
SUB-TOTAL - - - - -	\$ 412 50	\$ 268	\$ 400	\$ 250	General
TOTAL - - - - -	\$ 74 339 23	\$ 85 756	\$ 62 415	\$ 60 240	
<u>TREASURER</u>					
SUBVENTIONS AND GRANTS:					
Quor Tax Apportionment - - - - -	\$ 53 716 25	\$ 51 336	\$ 54 000	\$ 51 000	General
S. Grazing Fees - - - - -	1 127 28	1 394	1 200	1 200	General
Rest Reserve - - - - -	2 082 57	2 019	2 100	2 100	Special Road Improvement
SUB-TOTAL - - - - -	\$ 56 926 10	\$ 54 749	\$ 57 300	\$ 54 300	
INTEREST:					
Deposits and Investments - - - - -	\$ 73 637 00	\$ 92 360	\$ 95 000	\$ 95 000	General
Deposits and Investments - - - - -	115 143 56	101 068			Court House 1955 Bond and Interest
SUB-TOTAL - - - - -	\$ 188 780 56	\$ 193 428	\$ 95 000	\$ 95 000	
FEES AND COMMISSIONS:					
Fees for Duplicate Documents - - - - -	\$ 90 50	\$ 104	\$ 60	\$ 100	
Fees for Administering Estates - - - - -	4 789 71	7 307	3 100	6 000	
Fees for Collecting Inheritance Taxes - - - - -	20 360 00	20 000	25 000	25 000	
SUB-TOTAL - - - - -	\$ 25 240 21	\$ 27 411	\$ 28 160	\$ 31 100	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 5 795 38	\$ 1 761	\$ 50	\$ 500	
SUB-TOTAL - - - - -	\$ 5 795 38	\$ 1 761	\$ 50	\$ 500	General
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - - - - -	\$ 3 322 06	\$ 4 158	\$ 12 500	\$ 4 000	
SUB-TOTAL - - - - -	\$ 3 322 06	\$ 4 158	\$ 12 500	\$ 4 000	General
TOTAL - - - - -	\$ 280 064 31	\$ 281 507	\$ 193 010	\$ 184 900	

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

CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
	Actual Last Completed Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 7 476 00	\$ 7 605	\$ 7 500	\$ 7 500	General Special Road Improvement
Motor Vehicle Act Fines - - - - -	30 50	1 825	175	175	
SUB-TOTAL - - - - -	\$ 7 506 50	\$ 9 430	\$ 7 675	\$ 7 675	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 116 25	\$ 140	\$ 150	\$ 150	General
SUB-TOTAL - - - - -	\$ 116 25	\$ 140	\$ 150	\$ 150	
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 45 00	\$	\$ 20	\$ 20	General
SUB-TOTAL - - - - -	\$ 45 00	\$	\$ 20	\$ 20	
TOTAL - - - - -	\$ 7 667 75	\$ 9 570	\$ 7 845	\$ 7 845	
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 2 652 00	\$ 2 236	\$ 3 500	\$ 2 300	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	63 205 08	87 081	100 000	100 000	
Fish and Game Fines - - - - -	621 00	353	700	700	
SUB-TOTAL - - - - -	\$ 66 478 08	\$ 89 670	\$ 104 200	\$ 103 000	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 428 35	\$ 387	\$ 700	\$ 400	General
SUB-TOTAL - - - - -	\$ 428 35	\$ 387	\$ 700	\$ 400	
TOTAL - - - - -	\$ 66 906 43	\$ 90 057	\$ 104 900	\$ 103 400	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 12 349 56	\$ 12 303	\$ 15 500	\$ 12 500	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	18 941 50	20 085	23 000	23 000	
Fish and Game Fines - - - - -	242 50	1 085	1 200	1 200	
SUB-TOTAL - - - - -	\$ 31 533 56	\$ 33 473	\$ 39 700	\$ 36 700	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 1 236 81	\$ 1 316	\$ 1 700	\$ 1 400	General
SUB-TOTAL - - - - -	\$ 1 236 81	\$ 1 316	\$ 1 700	\$ 1 400	
TOTAL - - - - -	\$ 32 770 37	\$ 34 789	\$ 41 400	\$ 38 100	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 381 00	\$ 1 262	\$ 1 500	\$ 1 300	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	6 060 25	6 643	7 000	7 000	
Fish and Game Fines - - - - -	7 50		25	25	
SUB-TOTAL - - - - -	\$ 7 448 75	\$ 7 905	\$ 8 525	\$ 8 325	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 460 75	\$ 216	\$ 480	\$ 250	General
SUB-TOTAL - - - - -	\$ 460 75	\$ 216	\$ 480	\$ 250	
TOTAL - - - - -	\$ 7 909 50	\$ 8 121	\$ 9 005	\$ 8 575	
<u>JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 2 675 00	\$ 1 928	\$ 4 000	\$ 2 500	General Special Road Improvement Fish and Game Propagation
Motor Vehicle Act Fines - - - - -	12 297 50	17 712	18 000	18 000	
Fish and Game Fines - - - - -			100	100	
SUB-TOTAL - - - - -	\$ 14 972 50	\$ 19 640	\$ 22 100	\$ 20 600	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 668 75	\$ 421	\$ 800	\$ 500	General
SUB-TOTAL - - - - -	\$ 668 75	\$ 421	\$ 800	\$ 500	
TOTAL - - - - -	\$ 15 641 25	\$ 20 061	\$ 22 900	\$ 21 100	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 150 00	\$ 175	\$ 100	\$ 100	General Special Road Improvement
Motor Vehicle Act Fines - - - - -	3 791 50	2 688	2 000	2 000	
SUB-TOTAL - - - - -	\$ 3 941 50	\$ 2 863	\$ 2 100	\$ 2 100	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 34 00	\$ 19	\$ 30	\$ 30	General
SUB-TOTAL - - - - -	\$ 34 00	\$ 19	\$ 30	\$ 30	
TOTAL - - - - -	\$ 3 975 50	\$ 2 882	\$ 2 130	\$ 2 130	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 15 787 29	\$ 16 957	\$ 15 500	\$ 17 000	General Special Road Improvement
Motor Vehicle Act Fines - - - - -	407 00	760	400	400	
SUB-TOTAL - - - - -	\$ 16 194 29	\$ 17 725	\$ 15 900	\$ 17 400	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 600 00	\$ 512	\$ 500	\$ 500	General
SUB-TOTAL - - - - -	\$ 600 00	\$ 512	\$ 500	\$ 500	
TOTAL - - - - -	\$ 16 794 29	\$ 18 237	\$ 16 400	\$ 17 900	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 606 00	\$ 2 997	\$ 1 200	\$ 2 000	General Special Road Improvement
Motor Vehicle Act Fines - - - - -	1 635 00	6 786	6 000	6 000	
Fish and Game Fines - - - - -	1 217 50	680	800	800	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 4 458 50	\$ 10 463	\$ 8 000	\$ 8 800	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 152 25	\$ 142	\$ 250	\$ 150	General
SUB-TOTAL - - - - -	\$ 152 25	\$ 142	\$ 250	\$ 150	
TOTAL - - - - -	\$ 4 610 75	\$ 10 605	\$ 8 250	\$ 8 950	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 1 900 00	\$ 1 413	\$ 2 000	\$ 1 500	General Special Road Improvement
Motor Vehicle Act Fines - - - - -	13 309 00	12 853	15 000	15 000	
Fish and Game Fines - - - - -	10 00		10	10	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 15 219 00	\$ 14 266	\$ 17 010	\$ 16 510	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 800 10	\$ 658	\$ 800	\$ 700	General
SUB-TOTAL - - - - -	\$ 800 10	\$ 658	\$ 800	\$ 700	
TOTAL - - - - -	\$ 16 019 10	\$ 14 924	\$ 17 810	\$ 17 210	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 22 095 85	\$ 30 699	\$ 29 000	\$ 31 000	General
Motor Vehicle Act Fines - - - - -	26 308 75	33 482	32 000	32 000	Special Road Improvement
Fish and Game Fines - - - - -	2 472 50	2 480	2 500	2 500	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 50 877 10	\$ 66 661	\$ 63 500	\$ 65 500	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 2 813 75	\$ 2 585	\$ 3 000	\$ 2 600	
Jury Fees - - - - -		83			
SUB-TOTAL - - - - -	\$ 2 813 75	\$ 2 668	\$ 3 000	\$ 2 600	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 20 02	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 20 02	\$	\$	\$	General
TOTAL - - - - -	\$ 53 710 87	\$ 69 329	\$ 66 500	\$ 68 100	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 4 582 98	\$ 4 964	\$	\$ 5 000	
SUB-TOTAL - - - - -	\$ 4 582 98	\$ 4 964	\$	\$ 5 000	General
TOTAL - - - - -	\$ 4 582 98	\$ 4 964	\$	\$ 5 000	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 22 655 50	\$ 26 419	\$	\$ 27 000	General
Motor Vehicle Act Fines - - - - -	136 770 75	145 369		130 000	Special Road Improvement
Fish and Game Fines - - - - -	117 50	303		200	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 159 543 75	\$ 172 091	\$	\$ 157 200	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 4 402 36	\$ 2 538	\$	\$ 2 600	
Jury Fees - - - - -	41 70				
SUB-TOTAL - - - - -	\$ 4 444 06	\$ 2 538	\$	\$ 2 600	General
TOTAL - - - - -	\$ 163 987 81	\$ 174 629	\$	\$ 159 800	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 2 923 58	\$ 3 075	\$ 3 200	\$ 3 200	
SUB-TOTAL - - - - -	\$ 2 923 58	\$ 3 075	\$ 3 200	\$ 3 200	General
TOTAL - - - - -	\$ 2 923 58	\$ 3 075	\$ 3 200	\$ 3 200	
 <u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 121 592 44	\$ 139 545	\$ 142 000	\$ 142 000	General
Motor Vehicle Act Fines - - - - -	18 309 50	18 679	18 000	18 000	Special Road Improvement
Fish and Game Fines - - - - -	2 232 50	2 548	3 100	3 100	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 142 134 44	\$ 160 772	\$ 163 100	\$ 163 100	
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 55 007 55	\$ 67 248	\$ 63 000	\$ 67 000	
Jury Fees - - - - -	760 24	48	500		
SUB-TOTAL - - - - -	\$ 55 767 79	\$ 67 296	\$ 63 500	\$ 67 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 25 00	\$ 118	\$	\$	
SUB-TOTAL - - - - -	\$ 25 00	\$ 118	\$	\$	General
TOTAL - - - - -	\$ 197 927 23	\$ 228 186	\$ 226 600	\$ 230 100	
 <u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 47 922 58	\$ 47 658	\$ 50 000	\$ 48 000	
SUB-TOTAL - - - - -	\$ 47 922 58	\$ 47 658	\$ 50 000	\$ 48 000	General
TOTAL - - - - -	\$ 47 922 58	\$ 47 658	\$ 50 000	\$ 48 000	
 <u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 29 759 55	\$ 24 634	\$ 32 000	\$ 25 000	General
Motor Vehicle Act Fines - - - - -	72 684 50	92 180	82 000	82 000	Special Road Improvement
Fish and Game Fines - - - - -	627 50	380	700	700	Fish and Game Propagation
SUB-TOTAL - - - - -	\$ 103 071 55	\$ 117 194	\$ 114 700	\$ 107 700	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>					
FEES AND COMMISSIONS:					
Fees for Filing Documents - - - - -	\$ 1 653 40	\$ 1 696	\$ 1 800	\$ 1 700	
SUB-TOTAL - - - - -	\$ 1 653 40	\$ 1 696	\$ 1 800	\$ 1 700	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 20 08	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 20 08	\$	\$	\$	General
TOTAL - - - - -	\$ 104 745 03	\$ 118 890	\$ 116 500	\$ 109 400	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 2 936 10	\$ 3 949	\$ 3 500	\$ 4 000	
SUB-TOTAL - - - - -	\$ 2 936 10	\$ 3 949	\$ 3 500	\$ 4 000	General
TOTAL - - - - -	\$ 2 936 10	\$ 3 949	\$ 3 500	\$ 4 000	
<u>COUNTY CLERK</u>					
FINES AND PENALTIES:					
Fines and Forfeiture of Bail - Superior Court - - - - -	\$ 11 146 17	\$ 14 316	\$ 14 884	\$ 12 000	
SUB-TOTAL - - - - -	\$ 11 146 17	\$ 14 316	\$ 14 884	\$ 12 000	General
FEES AND COMMISSIONS:					
Fees for Court Reporters - - - - -	\$ 83 059 00	\$ 96 080	\$ 106 066	\$ 100 000	
Fees for Filing Documents - - - - -	123 279 62	132 722	247 495	135 000	
Fees for Juries - - - - -	21 237 67	21 272	20 724	21 000	
Fees for Marriage Licenses - - - - -	5 106 00	6 321	6 846	6 000	
Fees for Naturalization - - - - -	1 163 50				
SUB-TOTAL - - - - -	\$ 233 845 79	\$ 256 395	\$ 381 131	\$ 262 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 51 00	\$ 2 901	\$ 1 324	\$	
SUB-TOTAL - - - - -	\$ 51 00	\$ 2 901	\$ 1 324	\$	General
SPECIAL SERVICES RENDERED:					
Care of Inmates in State Institutions - \$		\$ 56 998	\$ 68 000	\$ 60 000	
Old Age Security - - - - -		958	160 000		
SUB-TOTAL - - - - -	\$	\$ 57 956	\$ 228 000	\$ 60 000	General
TOTAL - - - - -	\$ 245 042 96	\$ 331 560	\$ 225 339	\$ 334 000	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>					
RENT OF PROPERTY:					
Coffee Shop Concession - - - - -	\$ 1 258 98	\$ 1 362 955	\$ 1 528 881	\$ 1 500 1 000	
Lobby Concession - - - - -	904 12	477	607	500	
South Parking Lot - - - - -	684 13	45		45	
Hercules Oil Company - Pipeline - - - - -					
SUB-TOTAL - - - - -	\$ 2 847 23	\$ 2 839	\$ 3 016	\$ 3 045	General
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$ 648 08	\$ 1 154	\$ 211	\$ 150	
Other Miscellaneous - - - - -	212 17	161	189	225	
Telephone Tolls - - - - -	190 08	229			
SUB-TOTAL - - - - -	\$ 1 050 33	\$ 1 544	\$ 400	\$ 375	General
INTER-GOVERNMENTAL SERVICES:					
City of San Diego - - - - -	\$ 72 881 59	\$ 78 754	\$ 74 952	\$ 166 256	
SUB-TOTAL - - - - -	\$ 72 881 59	\$ 78 754	\$ 74 952	\$ 166 256	General
INTRA-GOVERNMENTAL SERVICES:					
San Diego City-County Camp Commission -	\$	\$	\$	\$ 625	
Road Department - - - - -				2 565	
SUB-TOTAL - - - - -	\$	\$	\$	\$ 3 190	General
TOTAL - - - - -	\$ 76 779 15	\$ 83 137	\$ 78 368	\$ 172 866	

DEPARTMENT OF PUBLIC WORKS

SUBVENTIONS AND GRANTS:

Doane Pond - State - - - - -	\$ 3 357 54	\$	\$	\$	Fish and Game Propagation
Gillespie Field Lighting System - Federal - - - - -	12 100 00	114 345	69 400	69 400	General
Gillespie Field Clear Zone - Federal - - - - -					General
Lindo Lake - State - - - - -	4 476 87		195 625	195 625	General
Palomar Airport - Federal - - - - -					General
Post War Construction - Federal - - - - -	778 17	5 289	5 000	5 000	Special Aviation
Unclaimed Aviation Gasoline - State - - - - -	5 288 96				
SUB-TOTAL - - - - -	\$ 26 001 54	\$ 119 634	\$ 270 025	\$ 270 025	

LICENSES AND PERMITS:

Building Permits - - - - -	\$ 82 719 50	\$ 111 001	\$ 109 500	\$ 100 000	
Carnival Licenses - - - - -	120 00	210			
Electrical Permits - - - - -	30 364 00	41 212	50 000	38 000	
Electrician Licenses - - - - -			1 000		
Garbage and Rubbish Permits - - - - -	6 820 00	7 112	6 500	7 000	
Gravel Pit Permits - - - - -	50 00				
Junk Yard Licenses, Etc. - - - - -	868 75	419	500	500	
Master Plumbers' Licenses - - - - -	264 50	1 408	200	1 200	
Miscellaneous Permits - - - - -			50	50	
Plumbing Permits - - - - -	40 173 25	52 495	50 000	48 000	
Temporary Occupancy Permits - - - - -	2 780 00	2 880	3 000	3 000	
SUB-TOTAL - - - - -	\$ 164 160 00	\$ 216 737	\$ 220 750	\$ 197 750	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958		
<u>DEPARTMENT OF PUBLIC WORKS</u>						
RENT OF PROPERTY:						
Anthony Home - - - - -	\$ -	\$ 262	\$ 300	\$ 300		
Borrego Valley Airport - - - - -	283 95	178	140	140		
Camp Mitchell Leases - - - - -	6 203 42	7 893	5 600	5 600		
County Dumps - - - - -	3 780 00	3 060	3 500	3 500		
Court House and Jail Facility Site - - - - -	9 500 00	15 863				
Del Mar Field - - - - -	1 389 55	2 637	3 600	3 600		
Edgemoor - - - - -	4 016 20	541				
Front and "C" Building - - - - -	183 00					
Garage Building "F" Street - - - - -	9 907 90	9 220	9 220	9 220		
Gillespie Field - - - - -	30 014 82	35 273	38 300	44 950		
Honor Camps - - - - -	396 00	396	396	396		
Jacumba Airport - - - - -	25 00	39	35	35		
Law Library Site - - - - -	3 250 00	2 775				
Miscellaneous Land and Buildings - - - - -	1 658 40	1 233	1 017	1 100		
Ramona Airport - - - - -	300 00	250	600	720		
San Ysidro First Aid Station - - - - -	600 00	600	600	600		
SUB-TOTAL - - - - -	\$ 71 508 24	\$ 80 220	\$ 63 308	\$ 70 161		General
FEES AND COMMISSIONS:						
Advance Fees for Plan Checking - - - - -	\$ 103 50	\$ 205	\$ 200	\$ 200		
Electricians' Examination Fees - - - - -			2 000	2 000		
Plumbers' Examination Fees - - - - -	1 835 00	2 521	2 000	2 500		
SUB-TOTAL - - - - -	\$ 1 938 50	\$ 2 726	\$ 4 200	\$ 4 700		General
SALE OF PROPERTY:						
Equipment - - - - -	\$ 1 388 00	\$ -	\$ -	\$ -		
Land and Buildings - - - - -	8 360 97	13 169				
Ordinances and Maps - - - - -	1 304 00	1 035	1 000	1 000		
Personal Property - - - - -	4 00	168				
Sand and Gravel - Edgemoor - - - - -	4 222 56	3 829				
SUB-TOTAL - - - - -	\$ 15 279 53	\$ 18 201	\$ 1 000	\$ 1 000		General
MISCELLANEOUS:						
Gillespie Field - Water Pipeline - - - - -	\$ 2 000 00	\$ 2 000	\$ 2 000	\$ 2 000		
Other Miscellaneous - - - - -	1 322 10	694	1 017	1 017		
Recovered Expenditures - - - - -	891 83	451	200	200		
Telephone Tolls - - - - -	793 79	705	500	500		
Utilities - Convair Plant #2 - - - - -	1 385 44		1 200	1 200		
Employees' Maintenance - - - - -						
SUB-TOTAL - - - - -	\$ 6 393 16	\$ 3 850	\$ 4 917	\$ 4 917		General
INTER-GOVERNMENTAL SERVICES:						
Chlorination of Sewage - Tia Juana						
Outfall Sewer - - - - -	\$ -	\$ 2 250	\$ 1 925	\$ 1 925		General
City of La Mesa - War Memorial Building		53 271	9 217	9 217		General
Del Mar Sanitary Company, Inc.		285	300	300		General
Maintenance, Operation and Construction for Special Districts - - - - -		170 832	432 129	432 129		General
Oceanside Branch Admin. Site - Federal Participation - - - - -		1 000				General
Plan Preparation and Supervision of Construction to Special Districts - - - - -	62 238 52	98 225	151 116	151 116		General
Services to Other Governmental Agencies - - - - -	2 950 00	1 590	1 500	1 500		General
Services to Property Owners:	8 702 27					
Plan Checks and Inspection - - - - -		2 252	3 188	3 188		General
Sewer Extensions - - - - -		8 872	22 487	22 487		General
State of Baja California del Norte - - - - -	1 986 64		1 250	1 250		Lower Tia Juana Valley Sanitation Project
Sub-Division Treatment Plant Design - - - - -			10 626	10 626		General
SUB-TOTAL - - - - -	\$ 75 877 43	\$ 338 577	\$ 633 738	\$ 633 738		

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
INTRA-GOVERNMENTAL SERVICES:					
County Employees' Retirement Fund - - - - -	\$ 14 494 99	\$ 43 338	\$ 71 184	\$ 71 184	General
County of San Diego - - - - -			1 250	1 250	Lower Tia Juana Valley Sanitation Project Maintenance
Custodial Services to Libraries - - - - -		2 004	8 596	8 596	General
Engineering to Special Fund Departments - - - - -		10 626	30 145	30 145	General
Lower Tia Juana Valley Sanitation Project No. 1 - - - - -	2 878 70	3 484	4 200	4 200	General
Maintenance, Operation and Construction of Special Fund Departments - - - - -	8 423 50	28 746	37 253	37 253	General
Rents - County Garage (Operations Center) - - - - -	14 670 72	14 671	14 671	14 671	General
Rents - County Library - - - - -	4 440 00	9 007	6 221	6 221	General
Rents - Road Department - - - - -		2 020	3 365		General
Rents - Welfare Homes - - - - -	4 343 36	1 935	2 000	2 000	General
Services to Other General Fund Departments - Capital Outlay, Etc. - - - - -		2 983	5 799	5 799	General
Special Aviation - - - - -		5 000	5 000	5 000	General
Telephone - Road Department - - - - -		2 440	3 967	3 967	General
Telephone - San Diego City-County Camp Commission - - - - -			840	840	General
SUB-TOTAL - - - - -	\$ 49 251 27	\$ 126 254	\$ 194 491	\$ 191 126	
TOTAL - - - - -	\$ 410 409 67	\$ 906 199	\$ 1 392 429	\$ 1 373 417	
<u>AGRICULTURAL COMMISSIONER</u>					
SUBVENTIONS AND GRANTS:					
Plague Control - State - - - - -	\$ 2 274 92	\$ 2 287	\$ 2 250	\$ 2 250	
Reimbursement of Salary - Agricultural Commissioner - State - - - - -	2 988 00	3 000	2 988	3 000	
Weed Control - State - - - - -	2 957 27	1 776	2 900	2 900	
SUB-TOTAL - - - - -	\$ 8 220 19	\$ 7 063	\$ 8 138	\$ 8 150	General
LICENSES AND PERMITS:					
Pest Control Licenses - - - - -	\$ 450 00	\$ 495	\$ 465	\$ 465	
Shipping Permits - - - - -	6 897 77	7 881	7 500	7 500	
SUB-TOTAL - - - - -	\$ 7 347 77	\$ 8 376	\$ 7 965	\$ 7 965	General
SPECIAL SERVICES RENDERED:					
Advisory Board Certificates - - - - -	\$	\$	\$ 600	\$ 600	
Avocado Tests - - - - -	191 00	265	200	200	
Fumigating Services - - - - -	346 65	411	325	325	
Judging Exhibits - - - - -	25 00	25	25	25	
Rodent Control - - - - -	459 90	537	900	900	
Pest Control Agreements - - - - -		24			
SUB-TOTAL - - - - -	\$ 1 022 55	\$ 1 262	\$ 2 050	\$ 2 050	General
SALE OF PROPERTY					
Personal Property - - - - -	\$ 9 188 13	\$ 9 036	\$ 10 000	\$ 10 000	
SUB-TOTAL - - - - -	\$ 9 188 13	\$ 9 036	\$ 10 000	\$ 10 000	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>AGRICULTURAL COMMISSIONER</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 2 01	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 2 01	\$	\$	\$	General
INTRA-GOVERNMENTAL SERVICES:					
Service to City-County Camp Commission	\$	\$	\$ 60	\$ 60	
Service to Health Department - - - - -			250	250	
Service to Public Works - - - - -			500	500	
Service to Road Department - - - - -		5 093	8 500	8 500	
SUB-TOTAL - - - - -	\$	\$ 5 093	\$ 9 310	\$ 9 310	General
TOTAL - - - - -	\$ 25 780 65	\$ 30 830	\$ 37 463	\$ 37 475	
<u>LIVESTOCK INSPECTOR</u>					
LICENSES AND PERMITS:					
Hog Ranch Licenses - - - - -	\$ 870 00	\$ 1 027	\$ 900	\$ 900	
SUB-TOTAL - - - - -	\$ 870 00	\$ 1 027	\$ 900	\$ 900	General
SPECIAL SERVICES RENDERED:					
Livestock Tests - - - - -	\$ 7 436 17	\$ 9 423 76	\$ 8 500 75	\$ 8 500 75	
Rabies Vaccinations - - - - -					
SUB-TOTAL - - - - -	\$ 7 506 17	\$ 9 499	\$ 8 575	\$ 8 575	General
TOTAL - - - - -	\$ 8 376 17	\$ 10 526	\$ 9 475	\$ 9 475	
<u>RECORDER</u>					
FEES AND COMMISSIONS:					
Fees for Recording Documents - - - - -	\$ 397 951 28	\$ 429 721	\$ 474 615	\$ 425 000	
Fees for Recording Marriage Licenses - - - - -	5 106 00	6 321	5 500	5 000	
SUB-TOTAL - - - - -	\$ 403 057 28	\$ 436 042	\$ 480 115	\$ 430 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 5 00	\$ 76	\$	\$	
SUB-TOTAL - - - - -	\$ 5 00	\$ 76	\$	\$	General
TOTAL - - - - -	\$ 403 062 28	\$ 436 118	\$ 480 115	\$ 430 000	
<u>SHERIFF</u>					
LICENSES AND PERMITS:					
Concealed Weapons Permits - - - - -	\$ 336 00	\$ 312	\$ 275	\$ 275	
SUB-TOTAL - - - - -	\$ 336 00	\$ 312	\$ 275	\$ 275	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>SHERIFF</u>					
FEES AND COMMISSIONS:					
Fees for Serving Documents - - - - -	\$ 44 617 96	\$ 53 116	\$ 55 000	\$ 55 000	
SUB-TOTAL - - - - -	\$ 44 617 96	\$ 53 116	\$ 55 000	\$ 55 000	General
SPECIAL SERVICES RENDERED:					
Transportation of Prisoners - - - - -	\$ 30 292 14	\$ 22 458	\$ 24 000	\$ 24 000	
Transportation of Veterans - - - - -		1 090			
SUB-TOTAL - - - - -	\$ 30 292 14	\$ 23 548	\$ 24 000	\$ 24 000	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 7 52	\$ 253	\$	\$	
SUB-TOTAL - - - - -	\$ 7 52	\$ 253	\$	\$	General
INTER-GOVERNMENTAL SERVICES:					
Care of Cities Prisoners - - - - -	\$ 2 323 50	\$ 4 040	\$ 4 600	\$ 4 600	
Care of Federal Prisoners - - - - -	63 422 35	72 058	78 000	78 000	
Teletype Services for Cities - - - - -	6 306 26	6 529	6 542	6 542	
SUB-TOTAL - - - - -	\$ 72 052 11	\$ 82 627	\$ 89 142	\$ 89 142	General
TOTAL - - - - -	\$ 147 305 73	\$ 159 856	\$ 168 417	\$ 168 417	
<u>DEPARTMENT OF PUBLIC HEALTH</u>					
SUBVENTIONS AND GRANTS:					
Polio Vaccine Program - State - - - - -	\$ 2 844 00	\$ 41 830	\$	\$	General
Reimbursement of Salaries - State - - -	27 362 00	47 433	30 000	30 000	General
Special Public Health - State - - - - -	183 039 00	193 316	195 677	195 677	Special Public Health
Vector Control - State - - - - -	4 015 00	4 015	4 000	4 000	General
Health Center - Federal - - - - -		500 000			General
Health Center - State - - - - -		500 000			General
SUB-TOTAL - - - - -	\$ 217 260 00	\$ 1 286 594	\$ 229 677	\$ 229 677	
LICENSES AND PERMITS:					
Business Licenses - - - - -	\$ 92 112 29	\$ 95 499	\$ 90 000	\$ 96 000	
Septic Tank Permits - - - - -	13 717 00	16 471	12 000	15 000	
SUB-TOTAL - - - - -	\$ 105 829 29	\$ 111 970	\$ 102 000	\$ 111 000	General
FEES AND COMMISSIONS:					
Septic Tank Cleaners' Registrations - -	\$ 215 00	\$ 323	\$ 200	\$ 200	
Vital Statistics - - - - -	39 827 58	42 950	41 000	43 000	
SUB-TOTAL - - - - -	\$ 40 042 58	\$ 43 273	\$ 41 200	\$ 43 200	General
SALE OF PROPERTY:					
Sale of Water Supply Booklets - - - - -	\$ 11 70	\$ 11	\$ 20	\$ 20	
Equipment - - - - -		81			
SUB-TOTAL - - - - -	\$ 11 70	\$ 92	\$ 20	\$ 20	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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>DEPARTMENT OF PUBLIC HEALTH</u>					
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$ 124 37	\$	\$	\$	Special Public Health
Other Miscellaneous - - - - -	492 93	26	10	10	General
Gifts and Donations - - - - -		444			General
SUB-TOTAL - - - - -	\$ 617 30	\$ 470	\$ 10	\$ 10	
INTER-GOVERNMENTAL SERVICES:					
City of San Diego:					
Alcoholic Rehabilitation Program - - \$		\$ 5 559	\$ 41 300	\$ 41 300	
Civil Service Physical Examinations -	10 528 20	9 576	10 459	10 459	
Housing Program - - - - -	23 958 39	26 138	29 995	29 995	
Miscellaneous Services - - - - -	240 00	959	240	240	
Rodent Control - - - - -	30 138 29	26 226	28 080	28 080	
Veterinary Services - - - - -	6 060 00	8 941	6 000	6 000	
Nursing Services to School Districts -	153 253 60	162 563	177 043	190 284	
Nursing Services to Ward Indians - - -	3 000 00	3 000	3 000		
SUB-TOTAL - - - - -	\$ 227 178 48	\$ 242 962	\$ 296 117	\$ 306 358	General
TOTAL - - - - -	\$ 590 939 35	\$ 1 685 361	\$ 669 024	\$ 690 265	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
SUBVENTIONS AND GRANTS:					
Highway Users' Tax - State - - - - -	\$ 2 873 763 96	\$ 3 157 345	\$ 3 330 000	\$ 3 330 000	
Railroad Crossing Damages - State - - -	3 528 07	2 972			
Communication - Civil Defense - Federal		900			
SUB-TOTAL - - - - -	\$ 2 877 292 03	\$ 3 161 217	\$ 3 330 000	\$ 3 330 000	Special Road Improvement
LICENSES AND PERMITS:					
Encroachment and Moving Permits - - - -	\$ 10 767 50	\$ 13 475	\$ 20 000	\$ 20 000	
SUB-TOTAL - - - - -	\$ 10 767 50	\$ 13 475	\$ 20 000	\$ 20 000	Special Road Improvement
FEES AND COMMISSIONS:					
Fees for Checking Maps - - - - -	\$ 2 819 55	\$ 5 973	\$ 23 500	\$ 23 500	
SUB-TOTAL - - - - -	\$ 2 819 55	\$ 5 973	\$ 23 500	\$ 23 500	General
RENT OF PROPERTY:					
Road Stations - - - - -	\$ 29 00	\$	\$ 9 800	\$ 9 800	
SUB-TOTAL - - - - -	\$ 29 00	\$	\$ 9 800	\$ 9 800	Special Road Improvement
SALE OF PROPERTY:					
Equipment - - - - -	\$ 144 79	\$ 385	\$	\$	Special Road Improvement
Equipment - - - - -		62 675	45 000	45 000	Road Department Working Capital
Land and Buildings - - - - -	2 536 06	170	25 000	25 000	Special Road Improvement
Personal Property - - - - -	1 63				
SUB-TOTAL - - - - -	\$ 2 682 48	\$ 63 230	\$ 70 000	\$ 70 000	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
MISCELLANEOUS:					
Compensation Insurance - - - - -	\$ 8 720 67	\$ 13 894	\$	\$	Special Road Improvement Special Road Improvement
Other Miscellaneous - - - - -	16 00	658			
SUB-TOTAL - - - - -	\$ 8 736 67	\$ 14 552	\$	\$	
INTER-GOVERNMENTAL SERVICES:					
Services to Special Districts - - - - -	\$ 2 962 16	\$ 20 600	\$ 10 000	\$ 10 000	General Special Road Improvement
Services to Special Districts - - - - -	80 29				
SUB-TOTAL - - - - -	\$ 3 042 45	\$ 20 600	\$ 10 000	\$ 10 000	
INTRA-GOVERNMENTAL SERVICES:					
Services to Road Department - - - - -	\$	\$ 227 059	\$ 269 500	\$ 282 500	General
Services to Road Department - Retirement - - - - -		23 851	30 500	30 500	
Services to Public Works - - - - -			16 000	16 000	General Special Road Improvement
Services to Surveyor - - - - -			6 910	6 910	
SUB-TOTAL - - - - -	\$	\$ 250 910	\$ 322 910	\$ 335 910	
TOTAL - - - - -	\$ 2 905 369 68	\$ 3 529 957	\$ 3 786 210	\$ 3 799 210	
<u>DEPARTMENT OF PARKS AND RECREATION</u>					
LICENSES AND PERMITS:					
County Parks Camping Permits - - - - -	\$ 5 274 00	\$ 5 015	\$ 3 800	\$ 3 800	General
SUB-TOTAL - - - - -	\$ 5 274 00	\$ 5 015	\$ 3 800	\$ 3 800	
RENT OF PROPERTY:					
Community Center Buildings - - - - -	\$ 1 639 10	\$ 2 325	\$ 3 600	\$ 3 600	General
Concessions in County Parks - - - - -	3 743 36	4 328	4 800	4 800	
In-Ko-Pah Park Inspection Station - - - - -	480 00	520	480	480	
SUB-TOTAL - - - - -	\$ 5 862 46	\$ 7 173	\$ 8 880	\$ 8 880	
FEES AND COMMISSIONS:					
Fees for Admission to Swimming Pools - - - - -	\$ 11 197 65	\$ 10 924	\$ 12 000	\$ 12 000	General
SUB-TOTAL - - - - -	\$ 11 197 65	\$ 10 924	\$ 12 000	\$ 12 000	
MISCELLANEOUS:					
Recreation Program Refunds - - - - -	\$ 532 51	\$ 995	\$ 1 120	\$ 1 120	General
Employees' Maintenance - - - - -			3 396	3 396	
SUB-TOTAL - - - - -	\$ 532 51	\$ 995	\$ 4 516	\$ 4 516	
TOTAL - - - - -	\$ 22 866 62	\$ 24 107	\$ 29 196	\$ 29 196	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>					
SUBVENTIONS AND GRANTS:					
School Lunch Program - State	\$ 1 533 00	\$ 1 827	\$ 2 359	\$ 2 359	
School Milk Program - State	2 146 01	2 714	3 130	3 130	
SUB-TOTAL	\$ 3 679 01	\$ 4 541	\$ 5 489	\$ 5 489	S.D. C.C.C.C. Operating
FEES AND COMMISSIONS:					
Camping Fees	\$ 116 020 62	\$ 126 938	\$ 151 965	\$ 155 165	
SUB-TOTAL	\$ 116 020 62	\$ 126 938	\$ 151 965	\$ 155 165	S.D. C.C.C.C. Operating
SALE OF PROPERTY:					
Sale of Meals	\$ 6 061 05	\$ 6 359	\$ 8 290	\$ 8 290	S.D. C.C.C.C. Operating
Sale of Equipment	1 31	388			S.D. C.C.C.C. Capital Outlay
SUB-TOTAL	\$ 6 062 36	\$ 6 747	\$ 8 290	\$ 8 290	
MISCELLANEOUS:					
Employees' Maintenance	\$	\$	\$	\$ 5 481	S.D. C.C.C.C. Operating
Donations and Gifts	346 34				S.D. C.C.C.C. Operating
Other Miscellaneous	637 00	650	25	25	S.D. C.C.C.C. Operating
Other Miscellaneous	637 48				S.D. C.C.C.C. Administration
SUB-TOTAL	\$ 1 620 82	\$ 650	\$ 25	\$ 5 506	
INTER-GOVERNMENTAL SERVICES:					
City of San Diego	\$ 24 468 00	\$ 33 137	\$ 39 265	\$ 34 413	S.D. C.C.C.C. Administration
City of San Diego	3 660 00	2 053	2 000	2 450	S.D. C.C.C.C. Operating
City of San Diego	27 122 00	30 123	39 285	13 132	S.D. C.C.C.C. Capital Outlay
SUB-TOTAL	\$ 55 250 00	\$ 65 313	\$ 80 550	\$ 49 995	
INTRA-GOVERNMENTAL SERVICES:					
County of San Diego - Transfer of Surplus from Operating Fund	\$	\$	\$	\$ 12 200	S.D. C.C.C.C. Capital Outlay
County of San Diego - Transfer of Surplus from Operating Fund				7 563	S.D. C.C.C.C. Administration
County of San Diego	24 468 00	33 137	39 265	34 413	S.D. C.C.C.C. Administration
County of San Diego	4 410 00	3 500	3 500	4 940	S.D. C.C.C.C. Operating
County of San Diego	27 122 00	30 123	39 285	13 132	S.D. C.C.C.C. Capital Outlay
SUB-TOTAL	\$ 56 000 00	\$ 66 760	\$ 82 050	\$ 72 248	
TOTAL	\$ 238 632 81	\$ 270 949	\$ 328 369	\$ 296 693	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958		
SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION						
INTER-GOVERNMENTAL SERVICES:						
City of San Diego - - - - -	\$	\$ 5 000	\$ 5 000	\$ 5 000		
SUB-TOTAL - - - - -	\$	\$ 5 000	\$ 5 000	\$ 5 000	City-County Music	
INTRA-GOVERNMENTAL SERVICES:						
County of San Diego - - - - -	\$	\$ 5 000	\$ 5 000	\$ 5 000		
SUB-TOTAL - - - - -	\$	\$ 5 000	\$ 5 000	\$ 5 000	City-County Music	
TOTAL - - - - -	\$	\$ 10 000	\$ 10 000	\$ 10 000		
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL						
SUBVENTIONS AND GRANTS:						
Care of Needy Aged and Blind - State - - - - -	\$	2 851 20	\$	\$	General	
Indian Service - Federal - - - - -		18 000 00	18 000		General	
Tumor Registry - State - - - - -		616 69	789	700	General	
Tuberculosis Subsidy - State - - - - -		113 708 41	93 682	86 000	Special Tuberculosis Subsidy	
SUB-TOTAL - - - - -	\$	135 176 30	\$ 112 471	\$ 86 700	\$ 98 700	
RENT OF PROPERTY:						
Dormitory Rooms - - - - -	\$	1 338 75	\$ 1 632	\$ 700	\$ 1 500	
SUB-TOTAL - - - - -	\$	1 338 75	\$ 1 632	\$ 700	\$ 1 500	General
SPECIAL SERVICES RENDERED:						
Patient Accounts - - - - -	\$	414 005 95	\$ 600 235	\$ 500 000	\$ 500 000	
SUB-TOTAL - - - - -	\$	414 005 95	\$ 600 235	\$ 500 000	\$ 500 000	General
SALE OF PROPERTY:						
Equipment - - - - -	\$	3 000 00	\$	\$	\$	
Personal Property - - - - -		659 20	9 287	500	500	
Sale of Meals - - - - -		2 260 50	3 415	2 500	4 450	
SUB-TOTAL - - - - -	\$	5 919 70	\$ 12 702	\$ 3 000	\$ 4 950	General
MISCELLANEOUS:						
Donations and Gifts - - - - -	\$	1 040 13	\$ 6 988	\$	\$	
Other Miscellaneous - - - - -		1 064 39	1 227	1 200	1 200	
Telephone Tolls - - - - -		405 33	479	300	300	
Employees' Maintenance - - - - -					40 000	
SUB-TOTAL - - - - -	\$	2 509 85	\$ 8 694	\$ 1 500	\$ 41 500	General
INTRA-GOVERNMENTAL SERVICES:						
Services to Other Departments and Budgets - - - - -	\$		\$	\$ 145 515	\$	
SUB-TOTAL - - - - -	\$		\$	\$ 145 515	\$	General
TOTAL - - - - -	\$	558 950 55	\$ 735 734	\$ 737 415	\$ 646 650	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u> <u>EDGEMOOR</u>					
SUBVENTIONS AND GRANTS:					
Care of Needy Aged and Blind - State	\$ 21 894 40	\$	\$	\$	
SUB-TOTAL	\$ 21 894 40	\$	\$	\$	General
RENT OF PROPERTY:					
Canteen	\$ 25 25	\$ 24	\$ 24	\$ 24	
SUB-TOTAL	\$ 25 25	\$ 24	\$ 24	\$ 24	General
SPECIAL SERVICES RENDERED:					
Patient Accounts	\$ 302 231 19	\$ 464 861	\$ 440 000	\$ 450 000	
SUB-TOTAL	\$ 302 231 19	\$ 464 861	\$ 440 000	\$ 450 000	General
SALE OF PROPERTY:					
Land and Buildings	\$ 56 426 50	\$ 100	\$	\$	
Sale of Meals	681 00	1 262	1 000	1 650	
Personal Property		461			
SUB-TOTAL	\$ 57 107 50	\$ 1 823	\$ 1 000	\$ 1 650	General
MISCELLANEOUS:					
Donations and Gifts	\$ 2 052 00	\$ 1 371	\$ 1 000	\$ 1 000	
Other Miscellaneous	441 43	1 111	1 000	1 000	
Telephone Tolls	42 62	103	50	50	
Employees' Maintenance				23 000	
SUB-TOTAL	\$ 2 536 05	\$ 2 585	\$ 2 050	\$ 25 050	General
TOTAL	\$ 383 794 39	\$ 469 293	\$ 443 074	\$ 476 724	

DEPARTMENT OF PUBLIC WELFARE

SUBVENTIONS AND GRANTS:

ADMINISTRATION:

Aid to Crippled Children - State	\$ 16 011 00	\$ 12 313	\$ 7 682	\$ 7 682
Aid to Needy Aged - Federal	361 104 51	367 781	415 720	415 720
Aid to Needy Blind - Federal	18 085 88	19 895	22 480	22 480
Aid to Needy Children - Federal	355 546 40	336 857	381 182	381 182
Boarding Homes, Aged * - State	7 650 00	7 770	7 660	7 660
Boarding Homes, Children * - State	45 353 00	46 118	48 500	48 500
Cerebral Palsy - State	20 577 01	64 379	81 121	81 121
Child Adoption - State	123 374 12	145 863	212 540	212 540
Child Welfare Services - Federal	14 497 07	14 992	21 015	21 015
Medical Needs Program - Federal			68 000	68 000

* License and Inspection

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>DEPARTMENT OF PUBLIC WELFARE</u>					
SUBVENTIONS AND GRANTS - Continued:					
AID:					
Aid to Crippled Children - State - - - - -	\$ 35 335 07	\$ 29 206	\$ 27 000	\$ 27 000	
Aid to Crippled Children, Diagnostic - State - - - - -	17 209 32	22 265	20 000	20 000	
Aid to Needy Aged - Federal - - - - -	4 764 685 03	5 079 244	5 212 627	5 212 627	
Aid to Needy Aged - State - - - - -	4 703 573 15	4 780 295	5 543 946	5 543 946	
Aid to Needy Blind - Federal - - - - -	203 320 31	238 346	247 502	247 502	
Aid to Needy Blind - State - - - - -	240 407 32	264 049	307 087	307 087	
Aid to Needy Blind (A.P.S.B.) - State	6 070 83	7 832	8 410	8 410	
Aid to Needy Children - Federal - - - - -	1 660 934 88	1 619 970	1 633 765	1 633 765	
Aid to Needy Children - State - - - - -	1 510 286 57	1 376 718	1 348 050	1 348 050	
Boarding Homes and Institutions, Children - State - - - - -	333 169 83	322 878	326 781	326 781	
Cost of Care Pending Adoption - State	18 665 81				
Medical Needs Program - State - - - - -			908 190	808 190	
Aid to Needy Disabled - State - - - - -			228 783	228 783	
SUB-TOTAL - - - - -	\$ 14 455 857 11	\$ 14 756 771	\$ 17 078 041	\$ 16 978 041	General
MISCELLANEOUS:					
Categorical Aids - County - - - - -	\$ 141 714 55	\$ 123 894	\$ 123 000	\$ 123 000	
Compensation Insurance - - - - -	1 188 96	2 163			
General Relief - County - - - - -	51 933 60	61 637	63 000	63 000	
Other Miscellaneous - - - - -	34 47	746			
Telephone Tolls - - - - -	11 77	8			
SUB-TOTAL - - - - -	\$ 194 883 35	\$ 188 448	\$ 186 000	\$ 186 000	General
INTRA-GOVERNMENTAL SERVICES:					
Duplicating Service - - - - -	\$	\$ 20 560	\$ 25 000	\$ 25 000	
Work Services - - - - -		2 884			
SUB-TOTAL - - - - -	\$	\$ 23 444	\$ 25 000	\$ 25 000	General
TOTAL - - - - -	\$ 14 650 740 46	\$ 14 968 663	\$ 17 289 041	\$ 17 189 041	
<u>PROBATION OFFICER</u>					
FINES AND PENALTIES:					
General Fines - - - - -	\$ 18 189 05	\$ 20 277	\$ 17 200	\$ 19 000	
SUB-TOTAL - - - - -	\$ 18 189 05	\$ 20 277	\$ 17 200	\$ 19 000	General
SPECIAL SERVICES RENDERED:					
Care of Inmates in County Institutions	\$ 23 904 35	\$ 28 630	\$ 27 000	\$ 28 000	
Care of Inmates in Private Institutions	73 029 79	81 558	83 500	86 000	
Care of Inmates in State Institutions -	69 164 00	33 318	36 000	33 000	
Transportation of Wards - - - - -	2 424 68	2 771	2 500	2 500	
SUB-TOTAL - - - - -	\$ 168 522 82	\$ 146 277	\$ 149 000	\$ 149 500	General
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 143 02	\$ 143	\$ 50	\$ 100	
SUB-TOTAL - - - - -	\$ 143 02	\$ 143	\$ 50	\$ 100	General
TOTAL - - - - -	\$ 186 854 89	\$ 166 697	\$ 166 250	\$ 168 600	

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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>HILLCREST</u>					
SPECIAL SERVICES RENDERED:					
Child Care - Private Placement - - - - -	\$	\$	\$ 600	\$ 600	
SUB-TOTAL - - - - -	\$	\$	\$ 600	\$ 600	General
TOTAL - - - - -	\$	\$	\$ 600	\$ 600	
<u>JUVENILE HALL</u>					
SALE OF PROPERTY:					
Sale of Meals - - - - -	\$ 457 50	\$ 593	\$ 630	\$ 770	
SUB-TOTAL - - - - -	\$ 457 50	\$ 593	\$ 630	\$ 770	General
MISCELLANEOUS:					
Employees' Maintenance - - - - -	\$	\$	\$	\$ 336	
SUB-TOTAL - - - - -	\$	\$	\$	\$ 336	General
INTER-GOVERNMENTAL SERVICES:					
Care of Federal Wards - - - - -	\$ 6 860 60	\$ 4 718	\$ 2 040	\$ 2 040	
SUB-TOTAL - - - - -	\$ 6 860 60	\$ 4 718	\$ 2 040	\$ 2 040	General
TOTAL - - - - -	\$ 7 318 10	\$ 5 311	\$ 2 670	\$ 3 146	
<u>RANCHO DEL CAMPO</u>					
SUBVENTIONS AND GRANTS:					
State Subsidy - - - - -	\$ 66 459 00	\$ 89 155	\$ 73 000	\$ 90 000	
SUB-TOTAL - - - - -	\$ 66 459 00	\$ 89 155	\$ 73 000	\$ 90 000	General
SALE OF PROPERTY:					
Sale of Clothing - - - - -	\$ 1 694 16	\$ 2 220	\$ 1 777	\$ 2 000	
Sale of Meals - - - - -	371 00	331	310	400	
SUB-TOTAL - - - - -	\$ 2 065 16	\$ 2 551	\$ 2 087	\$ 2 400	General
MISCELLANEOUS:					
Telephone Tolls - - - - -	\$ 92 03	\$ 10	\$ 5	\$ 5	
SUB-TOTAL - - - - -	\$ 92 03	\$ 10	\$ 5	\$ 5	General
TOTAL - - - - -	\$ 68 616 19	\$ 91 716	\$ 75 092	\$ 92 405	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>					
SALE OF PROPERTY:					
Sale of Meals - - - - -	\$ 146 50	\$ 355	\$ 50	\$ 400	
Equipment - - - - -		3 500			
SUB-TOTAL - - - - -	\$ 146 50	\$ 3 855	\$ 50	\$ 400	General
MISCELLANEOUS:					
Forfeited Inmates' Wages - - - - -	\$ 763 82	\$ 6 050	\$ 100	\$ 100	
Gasoline Tax Refund - - - - -	192 12	104	200	200	
Other Miscellaneous - - - - -	468 83	1 186		500	
SUB-TOTAL - - - - -	\$ 1 424 77	\$ 7 340	\$ 300	\$ 800	General
INTER-GOVERNMENTAL SERVICES:					
Care of Prisoners - - - - -	\$ 156 50	\$ 141	\$ 100	\$ 100	
Service to Other Governmental Agencies - - - - -	1 323 85		1 000	1 000	
SUB-TOTAL - - - - -	\$ 1 480 35	\$ 141	\$ 1 100	\$ 1 100	General
INTRA-GOVERNMENTAL SERVICES:					
Road Department - Road Building - - - - -	\$	\$ 91 428	\$	\$ 100 000	
Services to Other Departments and Budgets - - - - -		1 023	450	450	
SUB-TOTAL - - - - -	\$	\$ 92 451	\$ 450	\$ 100 450	General
TOTAL - - - - -	\$ 3 051 62	\$ 103 787	\$ 1 900	\$ 102 750	
<u>MISCELLANEOUS-UNCLASSIFIED</u>					
SUBVENTIONS AND GRANTS:					
Aerial Topographic Maps - Federal - - - - -	\$	\$	\$ 50 000	\$ 50 000	
SUB-TOTAL - - - - -	\$	\$	\$ 50 000	\$ 50 000	General
TOTAL - - - - -	\$	\$	\$ 50 000	\$ 50 000	
<u>VETERANS' SERVICE OFFICER</u>					
SUBVENTIONS AND GRANTS:					
Military and Veterans' Code - - - - -	\$ 12 510 64	\$ 14 860	\$ 14 573	\$ 19 270	
SUB-TOTAL - - - - -	\$ 12 510 64	\$ 14 860	\$ 14 573	\$ 19 270	General
TOTAL - - - - -	\$ 12 510 64	\$ 14 860	\$ 14 573	\$ 19 270	

**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, 1956	Actual and Estimated Current Year Ending June 30, 1957	Departmental Estimate Year Ending June 30, 1958	Auditor's Estimate Year Ending June 30, 1958	
<u>SUPERINTENDENT OF SCHOOLS</u>					
MISCELLANEOUS:					
Other Miscellaneous - - - - -	\$ 136 04	\$	\$	\$	
SUB-TOTAL - - - - -	\$ 136 04	\$	\$	\$	General
INTER-GOVERNMENTAL SERVICES:					
Services to Other Governmental Agencies - Elections - -	\$ 2 531 42	\$ 3 228	\$ 16 831	\$ 9 831	
SUB-TOTAL - - - - -	\$ 2 531 42	\$ 3 228	\$ 16 831	\$ 9 831	General
INTRA-GOVERNMENTAL SERVICES:					
Services to Other Departments and Budgets - - - - -	\$ 3 632 06	\$ 3 962	\$ 3 972	\$ 4 150	
SUB-TOTAL - - - - -	\$ 3 632 06	\$ 3 962	\$ 3 972	\$ 4 150	General
TOTAL - - - - -	\$ 6 299 52	\$ 7 190	\$ 20 803	\$ 13 981	
<u>COUNTY LIBRARY</u>					
FEES AND COMMISSIONS:					
Fees for City Patrons - - - - -	\$ 176 00	\$ 166	\$ 135	\$ 135	
SUB-TOTAL - - - - -	\$ 176 00	\$ 166	\$ 135	\$ 135	County Lib
SALE OF PROPERTY:					
Personal Property - - - - -	\$ 10 52	\$ 118	\$ 50	\$ 50	
Equipment - - - - -		18			
SUB-TOTAL - - - - -	\$ 10 52	\$ 136	\$ 50	\$ 50	County L
MISCELLANEOUS:					
Book Cards Lost - - - - -	\$ 114 10	\$ 135	\$ 135	\$ 135	
Compensation Insurance - - - - -	44 76	83			
Gifts and Donations - - - - -	5 00	132			
Library Book Penalties - - - - -	7 249 30	8 400	7 580	8 000	
Lost and Damaged Books - - - - -	655 90	717	675	675	
SUB-TOTAL - - - - -	\$ 8 069 06	\$ 9 467	\$ 8 390	\$ 8 810	County
TOTAL - - - - -	\$ 8 255 58	\$ 9 769	\$ 8 575	\$ 8 995	
GRAND TOTAL - - - - -	\$ 25 416 432 89	\$ 29 512 216	\$ 31 502 649	\$ 31 410 350	

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Appropriations . . . \$58,259,998

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1956-1957	Fiscal Year 1957-1958	Increase	Decrease
<u>GENERAL GOVERNMENT</u>				
Board of Supervisors - - - - -	\$ 144 814	\$ 154 826	\$ 10 012	\$
Board of Supervisors - Miscellaneous - - - - -	53 442	67 908	14 466	
Chief Administrative Officer - - - - -	117 577	132 200	14 623	
Safety Coordinator - - - - -		1 558	1 558	
Civil Defense and Disaster Organization - - - - -	58 678	69 001	10 323	
Board of Supervisors - Central Records				
Service Division - - - - -	42 913	60 118	17 205	
Planning Department - - - - -	139 932	189 392	49 460	
Auditor and Controller - - - - -	610 784	682 267	71 483	
Assessor - - - - -	1 102 625	1 183 397	80 772	
Civil Service and Personnel - - - - -	171 719	183 975	12 256	
Coroner and Public Administrator - - - - -	179 125	228 847	49 722	
District Attorney and County Counsel - - - - -	435 814	512 689	76 875	
Registrar of Voters - - - - -	582 691	488 231		94 460
Purchasing Agent - - - - -	170 521	202 789	32 268	
County Surveyor and Road Commissioner - - - - -	491 806	588 272	96 466	
Tax Collector - - - - -	286 336	298 092	11 756	
Treasurer - - - - -	93 372	94 306	934	
<u>JUSTICE COURT JUDICIAL DISTRICTS:</u>				
Coronado - - - - -	12 980	13 200	220	
Encinitas - - - - -	20 784	20 448		336
Escondido - - - - -	20 878	21 889	1 011	
Fallbrook - - - - -	7 596	8 593	997	
Homeland - - - - -	10 642	10 988	356	
Jacumba - - - - -	2 620	2 620		
National - - - - -	25 751	27 384	1 633	
Ramona - - - - -	8 587	8 672	85	
Vista - - - - -	11 005	10 779		226
Trial Juries, Witnesses, Interpreters, and Attorneys - Justice Courts - - - - -	4 575	8 600	4 025	
<u>MUNICIPAL COURT JUDICIAL DISTRICTS:</u>				
El Cajon - Clerk - - - - -	56 457	70 577	14 120	
El Cajon - Marshal - - - - -	31 916	40 003	8 087	
Oceanside - Clerk - - - - -	72 646	96 928	24 282	
Oceanside - Marshal - - - - -	27 050	34 970	7 920	
San Diego - Clerk - - - - -	563 432	706 660	143 228	
San Diego - Marshal - - - - -	174 060	200 880	26 820	
South Bay - Clerk - - - - -	60 044	70 770	10 726	
South Bay - Marshal - - - - -	28 208	31 162	2 954	
Counselor in Mental Health - - - - -	29 684	31 857	2 173	
SUPERIOR COURTS - - - - -	345 900	467 903	122 003	
Grand Jury - - - - -	17 500	20 100	2 600	
County Clerk - - - - -	243 033	295 832	52 799	
San Diego City and County Administration				
Building and Grounds - - - - -	186 023	196 176	10 153	
Department of Public Works - - - - -	5 825 723	5 388 279		437 444
TOTAL GENERAL GOVERNMENT - - - - -	\$ 12 469 243	\$ 12 923 148	\$ 453 905	\$ NET
<u>PROTECTION TO PERSONS AND PROPERTY</u>				
Agricultural Commissioner - - - - -	\$ 319 150	\$ 357 674	\$ 38 524	\$
Farm Advisor - - - - -	28 216	31 305	3 089	
Livestock Inspector - - - - -	76 767	82 941	6 174	
Fish and Game Commission - - - - -	9 000	11 230	2 230	
Fire Protection - State - - - - -	120 479	129 112	8 633	
Fire Protection - U. S. Government - - - - -	14 508	15 215	707	
Recorder - - - - -	166 657	196 657	30 000	
Sealer of Weights and Measures - - - - -	50 233	58 924	8 691	
Sheriff - - - - -	1 391 409	1 618 462	227 053	
TOTAL PROTECTION OF PERSONS AND PROPERTY - - - - -	\$ 2 176 419	\$ 2 501 520	\$ 325 101	\$ NET
<u>HEALTH AND SANITATION</u>				
Department of Public Health - - - - -	\$ 1 302 877	\$ 1 520 367	\$ 217 490	\$
Department of Public Health - Special Public Health - - - - -	286 430	358 227	71 797	
Lower Tia Juana Valley Section Number One Sanitation Project - - - - -	3 800	4 200	400	
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	3 750	3 750		
Sanitation Development - - - - -	21 000			21 000
San Diego County Air Pollution Control District - - - - -		4 000	4 000	
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 617 857	\$ 1 890 544	\$ 272 687	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1956-1957	Fiscal Year 1957-1958	Increase	Decrease
<u>HIGHWAYS AND BRIDGES</u>				
Road Department - Administration and Engineering - - - - -	\$ 161 595	\$ 149 230	\$	\$ 12 365
Road Department - Maintenance and Construction - - - - -	4 075 224	4 934 907	859 683	
Road Department - Road Equipment Working Capital - - - - -	160 640	93 000		67 640
County Unincorporated Areas - Street Sweeping - - - - -		16 000	16 000	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 4 397 459	\$ 5 193 137	\$ 795 678	\$ NET
<u>RECREATION</u>				
Department of Parks and Recreation - Administration - - - - -	\$ 16 086	\$ 22 700	\$ 6 614	\$
Department of Parks and Recreation - Swimming Pools - - - - -	19 225	21 910	2 685	
Department of Parks and Recreation - Lifeguard Service - - - - -	64 897	76 792	11 895	
Department of Parks and Recreation - Parks and Beaches - - - - -		163 654	163 654	
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	68 361	81 389	13 028	
San Diego City-County Camp Commission - Operating - - - - -	135 142	195 840	60 698	
San Diego City-County Camp Commission - Capital Outlay - - - - -	74 296	97 517	23 221	
Camp Commission Agreement - - - - -	63 260	47 545		15 715
Museums and Zoos - - - - -	35 000	65 000	30 000	
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
TOTAL RECREATION - - - - -	\$ 486 267	\$ 782 347	\$ 296 080	\$ NET
<u>CHARITIES AND CORRECTIONS</u>				
Department of Medical Institutions - - - - -	\$ 4 622 534	\$ 4 732 351	\$ 109 817	\$
DEPARTMENT OF PUBLIC WELFARE:				
Administration - - - - -	1 933 337	2 110 869	177 532	
General Relief - - - - -	1 010 582	794 234		216 348
Work Services Division - - - - -	38 972			38 972
State, Federal and County Aid - - - - -	15 609 921	17 908 347	2 298 426	
Sundry Charities and Corrections - - - - -	26 882	32 528	5 646	
Coordinating Councils - - - - -	19 084	20 498	1 414	
Probation Officer - - - - -	1 136 069	1 502 739	366 670	
Hillcrest - - - - -	59 412	106 837	47 425	
Juvenile Hall - - - - -	391 635	478 681	87 046	
Rancho del Campo - - - - -	162 453	184 701	22 248	
County Jail - - - - -	86 664	99 047	12 383	
San Diego County Honor Camps - - - - -	531 088	521 857		9 231
State Institutions - - - - -	164 265	191 385	27 120	
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 25 792 898	\$ 28 684 074	\$ 2 891 176	\$ NET
<u>MISCELLANEOUS</u>				
Fairs and Exhibits - - - - -	\$ 11 050	\$ 11 330	\$ 280	\$
Advertising County Resources - - - - -	96 170	106 270	10 100	
County Employees' Retirement - - - - -	1 729 946	1 925 733	195 787	
Insurance - - - - -	279 000	271 500		7 500
Miscellaneous - Unclassified - - - - -	124 090	128 938	4 848	
Veterans' Service Officer - - - - -	37 330	38 539	1 209	
County Garage - - - - -	421 894	458 630	36 736	
TOTAL MISCELLANEOUS - - - - -	\$ 2 699 480	\$ 2 940 940	\$ 241 460	\$ NET
<u>EDUCATION</u>				
Board of Education - - - - -	\$ 7 917	\$ 7 923	\$ 6	\$
Superintendent of Schools - - - - -	243 633	265 582	21 949	
Education of Mentally Retarded Minors - - - - -	46 500	35 000		11 500
Superintendent of Schools - Special Schools - - - - -	75 202	91 089	15 887	
County Library - - - - -	236 079	245 229	9 150	
TOTAL EDUCATION - - - - -	\$ 609 331	\$ 644 823	\$ 35 492	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1956-1957	Fiscal Year 1957-1958	Increase	Decrease
<u>INTEREST</u>				
INTEREST ON OUTSTANDING BONDS:				
Court House 1955 Bond and Interest - - - - -	\$ 177 198	\$ 167 706	\$	\$ 9 492
Highway 1919 Bond and Interest - - - - -	10 151	6 440		3 711
Juvenile Hall 1951 Bond and Interest - - - - -	12 283	11 486		797
TOTAL INTEREST - - - - -	\$ 199 632	\$ 185 632	\$	\$ 14 000
<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	\$	\$
<u>RESERVES</u>				
CONTINGENCIES AND EMERGENCIES				
GENERAL FUND:				
Unappropriated Reserve - - - - -	\$ 500 000	\$ 800 000	\$ 300 000	\$
General Reserve - - - - -	800 000	1 000 000	200 000	
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -	22 000	21 876		124
General Reserve - - - - -	5 525			5 525
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -	900	1 123	223	
General Reserve - - - - -	18 090	21 879	3 789	
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
OPERATING FUND:				
Unappropriated Reserve - - - - -	6 876	5 000		1 876
SPECIAL PUBLIC HEALTH FUND:				
Unappropriated Reserve - - - - -	1 000			1 000
General Reserve - - - - -				
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -	83 475	78 750		4 725
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -	62 350	60 900		1 450
TOTAL RESERVES - - - - -	\$ 1 502 629	\$ 1 990 528	\$ 487 899	\$ NET
<u>GRAND TOTAL GENERAL COUNTY - - - - -</u>				
	\$ 52 474 520	\$ 58 259 998	\$ 5 785 478	\$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
BOARD OF SUPERVISORS					
Salaries and Wages - - - - -	\$ 124 559 01	\$ 140 958	\$ 142 809	\$ 146 244	
Maintenance and Operation - - - - -	7 985 39	6 761	5 925	5 925	
Capital Outlay - - - - -	11 104 11	17 026	2 875	2 657	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 143 648 51	\$ 164 745	\$ 151 609	\$ 154 826	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation - - - - -	\$ 66 596 39	\$ 64 908	\$ 72 708	\$ 67 908	
TOTAL BOARD OF SUPERVISORS MISCELLANEOUS - - - - -	\$ 66 596 39	\$ 64 908	\$ 72 708	\$ 67 908	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Wages - - - - -	\$ 13 498 69	\$ 19 731	\$ 55 875	\$ 28 880	
Maintenance and Operation - - - - -	16 514 66	16 560	37 394	26 548	
Capital Outlay - - - - -	3 849 50	2 230	15 635	4 690	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - - -	\$ 33 862 85	\$ 38 521	\$ 108 904	\$ 60 118	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages - - - - -	\$ 94 725 42	\$ 113 041	\$ 118 274	\$ 127 647	
Maintenance and Operation - - - - -	3 640 66	6 703	3 000	3 000	
Capital Outlay - - - - -	8 720 28	1 587	1 553	1 553	
TOTAL CHIEF ADMINISTRATIVE OFFICER - - -	\$ 107 086 36	\$ 121 331	\$ 122 827	\$ 132 200	General
SAFETY COORDINATOR					
Maintenance and Operation - - - - -	\$	\$	\$ 1 493	\$ 1 493	
Capital Outlay - - - - -			65	65	
TOTAL SAFETY COORDINATOR - - - - -	\$	\$	\$ 1 558	\$ 1 558	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages - - - - -	\$ 37 922 00	\$ 39 352	\$ 46 965	\$ 49 541	
Maintenance and Operation - - - - -	10 359 59	12 060	12 341	12 341	
Capital Outlay - - - - -	6 552 61	6 072	6 319	7 119	
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 54 834 20	\$ 57 484	\$ 65 625	\$ 69 001	General
PLANNING DEPARTMENT					
Salaries and Wages - - - - -	\$ 91 203 34	\$ 115 092	\$ 186 885	\$ 174 351	
Maintenance and Operation - - - - -	6 707 26	21 614	13 089	11 687	
Capital Outlay - - - - -	1 543 72	2 409	4 528	3 354	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 99 454 32	\$ 139 115	\$ 204 502	\$ 189 392	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
AUDITOR AND CONTROLLER					
Salaries and Wages - - - - -	\$ 385 197 34	\$ 459 925	\$ 561 643	\$ 564 330	
Maintenance and Operation - - - - -	77 667 94	88 444	113 570	102 044	
Capital Outlay - - - - -	3 079 72	25 275	19 750	15 893	
DEDUCT:					
Service Credits - - - - -	30 286 04				
TOTAL AUDITOR AND CONTROLLER - - - - -	\$ 435 658 96	\$ 573 644	\$ 694 963	\$ 682 267	General
ASSESSOR					
Salaries and Wages - - - - -	\$ 858 091 17	\$ 897 525	\$ 1 025 489	\$ 1 072 457	
Maintenance and Operation - - - - -	87 419 04	87 167	109 042	106 038	
Capital Outlay - - - - -	10 626 63	24 017	4 902	4 902	
DEDUCT:					
Service Credits - - - - -	3 933 99				
TOTAL ASSESSOR - - - - -	\$ 952 202 85	\$ 1 008 709	\$ 1 139 433	\$ 1 183 397	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages - - - - -	\$ 138 822 34	\$ 155 516	\$ 160 706	\$ 170 343	
Maintenance and Operation - - - - -	10 820 39	10 636	11 204	12 439	
Capital Outlay - - - - -	9 502 77	3 401	1 435	1 193	
TOTAL CIVIL SERVICE AND PERSONNEL - - - - -	\$ 159 145 50	\$ 169 553	\$ 173 345	\$ 183 975	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages - - - - -	\$ 127 010 94	\$ 159 655	\$ 186 711	\$ 187 601	
Maintenance and Operation - - - - -	17 213 56	21 230	32 865	31 454	
Capital Outlay - - - - -	1 538 11	4 358	10 565	9 792	
TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -	\$ 145 762 61	\$ 185 243	\$ 230 141	\$ 228 847	General
DISTRICT ATTORNEY AND COUNTY COUNSEL					
Salaries and Wages - - - - -	\$ 318 414 70	\$ 384 852	\$ 467 955	\$ 464 912	
Maintenance and Operation - - - - -	33 467 57	43 671	41 180	41 180	
Capital Outlay - - - - -	8 799 10	9 852	8 132	6 597	
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - -	\$ 360 681 37	\$ 438 375	\$ 517 267	\$ 512 689	General
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 166 573 12	\$ 203 979	\$ 199 287	\$ 204 360	
Maintenance and Operation - - - - -	30 139 60	25 531	30 715	30 538	
Capital Outlay - - - - -	3 985 51	3 997	5 432	5 063	
DEDUCT:					
Service Credits - - - - -	1 716 35				
GENERAL ELECTION:					
Maintenance and Operation - - - - -		188 178			
PRIMARY ELECTION:					
Maintenance and Operation - - - - -	177 346 32		207 660	207 660	
CITY OF SAN DIEGO:					
Maintenance and Operation - - - - -		110 985			
OTHER ELECTIONS:					
Maintenance and Operation - - - - -	10 276 29	29 177	40 610	40 610	
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 386 604 49	\$ 561 847	\$ 483 704	\$ 488 231	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
PURCHASING AGENT					
Salaries and Wages - - - - -	\$ 93 550 05	\$ 106 797	\$ 109 962	\$ 115 446	
Maintenance and Operation - - - - -	54 983 09	66 868	64 183	87 183	
Capital Outlay - - - - -	298 19	549	160	160	
TOTAL PURCHASING AGENT - - - - -	\$ 148 831 33	\$ 174 214	\$ 174 305	\$ 202 789	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages - - - - -	\$ 381 023 39	\$ 432 617	\$ 512 889	\$ 535 566	
Maintenance and Operation - - - - -	24 377 52	31 701	45 696	44 568	
Capital Outlay - - - - -	12 979 11	6 204	9 115	8 138	
DEDUCT: Service Credits - - - - -	228 869 60				
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -	\$ 189 510 42	\$ 470 522	\$ 567 700	\$ 588 272	General
TAX COLLECTOR					
Salaries and Wages - - - - -	\$ 221 075 14	\$ 234 715	\$ 241 405	\$ 249 295	
Maintenance and Operation - - - - -	35 412 47	46 586	45 270	45 270	
Capital Outlay - - - - -	8 007 71	1 809	5 597	3 527	
TOTAL TAX COLLECTOR - - - - -	\$ 264 495 32	\$ 283 110	\$ 292 272	\$ 298 092	General
TREASURER					
Salaries and Wages - - - - -	\$ 69 737 44	\$ 75 391	\$ 76 286	\$ 79 040	
Maintenance and Operation - - - - -	7 025 37	10 652	13 150	12 482	
Capital Outlay - - - - -	2 892 12	3 222	2 784	2 784	
TOTAL TREASURER - - - - -	\$ 79 654 93	\$ 89 265	\$ 92 220	\$ 94 306	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 11 236 13	\$ 11 329	\$ 11 698	\$ 12 009	
Maintenance and Operation - - - - -	480 52	425	900	825	
Capital Outlay - - - - -	32 51	39	418	366	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 11 749 16	\$ 11 793	\$ 13 016	\$ 13 200	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 18 272 11	\$ 17 389	\$ 17 633	\$ 18 218	
Maintenance and Operation - - - - -	1 605 86	1 309	1 750	1 450	
Capital Outlay - - - - -	47 86	113	1 835	780	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -	\$ 19 925 83	\$ 18 811	\$ 21 218	\$ 20 448	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 17 932 48	\$ 19 960	\$ 21 251	\$ 20 439	
Maintenance and Operation - - - - -	906 02	918	1 110	1 035	
Capital Outlay - - - - -	857 96	82	515	415	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 19 696 46	\$ 20 960	\$ 22 876	\$ 21 889	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 6 959 35	\$ 7 136 250	\$ 7 070 275	\$ 8 318 275	
Maintenance and Operation - - - - -	242 00	250			
Capital Outlay - - - - -	11 12	216			
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 7 212 47	\$ 7 602	\$ 7 345	\$ 8 593	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 9 498 00	\$ 9 664	\$ 9 664	\$ 9 893	
Maintenance and Operation - - - - -	431 80	501	625	625	
Capital Outlay - - - - -	110 13	464	838	480	
TOTAL JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT - - - - -	\$ 10 039 93	\$ 10 629	\$ 11 127	\$ 10 998	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	
Maintenance and Operation - - - - -	139 64	132	220	220	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 539 64	\$ 2 532	\$ 2 620	\$ 2 620	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 20 284 38	\$ 22 243	\$ 24 842	\$ 25 404	
Maintenance and Operation - - - - -	1 189 11	1 197	1 780	1 560	
Capital Outlay - - - - -	1 393 26	525	718	420	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -	\$ 22 866 75	\$ 23 965	\$ 27 340	\$ 27 384	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 7 822 81	\$ 7 802	\$ 8 140	\$ 8 292	
Maintenance and Operation - - - - -	308 86	289	330	330	
Capital Outlay - - - - -	45 55	43	50	50	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 8 177 22	\$ 8 134	\$ 8 520	\$ 8 672	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 8 532 99	\$ 8 757	\$ 9 684	\$ 9 629	
Maintenance and Operation - - - - -	692 83	794	1 050	1 050	
Capital Outlay - - - - -	48 58	523	150	100	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 9 274 40	\$ 10 074	\$ 10 884	\$ 10 779	General
TRIAL JURIES, WITNESSES, ATTORNEYS, AND INTERPRETERS - JUSTICE COURTS					
Salaries and Wages - - - - -	\$ 4 515 11	\$ 6 619	\$ 50	\$ 8 600	
Maintenance and Operation - - - - -			5 550		
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS, AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 4 515 11	\$ 6 619	\$ 5 600	\$ 8 600	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 49 570 59	\$ 47 192	\$ 56 930	\$ 56 680	
Maintenance and Operation - - - - -	9 233 58	10 378	10 022	11 747	
Capital Outlay - - - - -	6 313 89	4 985	2 715	2 150	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - -	\$ 65 118 06	\$ 62 555	\$ 69 667	\$ 70 577	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 24 697 79	\$ 27 870	\$ 29 175	\$ 33 435	
Maintenance and Operation - - - - -	5 322 16	5 522	6 549	6 050	
Capital Outlay - - - - -	408 66	789	518	518	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL -	\$ 30 428 61	\$ 34 181	\$ 36 242	\$ 40 003	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 57 409 29	\$ 58 162	\$ 59 147	\$ 66 582	
Maintenance and Operation - - - - -	10 374 37	13 385	14 601	14 481	
Capital Outlay - - - - -	913 42	6 795	13 529	15 865	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK -	\$ 68 697 08	\$ 78 342	\$ 87 277	\$ 96 928	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 23 126 23	\$ 25 198	\$ 29 190	\$ 33 440	
Maintenance and Operation - - - - -	1 374 29	1 025	1 480	1 480	
Capital Outlay - - - - -	498 24	11	50	50	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL	\$ 24 998 76	\$ 26 234	\$ 30 720	\$ 34 970	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 445 477 47	\$ 449 184	\$ 510 095	\$ 546 395	
Maintenance and Operation - - - - -	72 942 72	75 074	78 900	143 935	
Capital Outlay - - - - -	19 701 87	7 798	8 330	16 330	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK -	\$ 538 122 06	\$ 532 056	\$ 597 325	\$ 706 660	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 143 242 77	\$ 159 348	\$ 175 335	\$ 194 160	
Maintenance and Operation - - - - -	6 757 84	5 729	6 270	6 170	
Capital Outlay - - - - -	1 292 92	350	1 300	550	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL	\$ 151 293 53	\$ 165 427	\$ 182 905	\$ 200 880	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 46 672 64	\$ 48 910	\$ 54 225	\$ 56 145	
Maintenance and Operation - - - - -	10 069 14	10 642	11 164	13 539	
Capital Outlay - - - - -	495 70	4 871	958	1 086	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK -	\$ 57 237 48	\$ 64 423	\$ 66 347	\$ 70 770	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956.
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 24 132 00	\$ 25 458	\$ 25 920	\$ 29 200	
Maintenance and Operation - - - - -	1 843 60	1 742	2 095	1 935	
Capital Outlay - - - - -	339 57	165	27	27	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL	\$ 26 315 17	\$ 27 365	\$ 28 042	\$ 31 162	General
SUPERIOR COURT					
Salaries and Wages - - - - -	\$ 200 369 72	\$ 197 129	\$ 207 720	\$ 241 444	
Maintenance and Operation - - - - -	125 238 69	156 691	149 075	204 075	
Capital Outlay - - - - -	8 502 58	3 632	5 884	22 384	
TOTAL SUPERIOR COURT - - - - -	\$ 334 110 99	\$ 357 452	\$ 362 679	\$ 467 903	General
COUNSELOR IN MENTAL HEALTH					
Salaries and Wages - - - - -	\$	\$ 25 991	\$ 26 308	\$ 27 628	
Maintenance and Operation - - - - -		3 174	3 662	3 662	
Capital Outlay - - - - -			567	567	
TOTAL COUNSELOR IN MENTAL HEALTH - - - - -	\$	\$ 29 165	\$ 30 537	\$ 31 857	General
GRAND JURY					
Maintenance and Operation - - - - -	\$ 17 739 29	\$ 16 653	\$ 17 100	\$ 20 100	
TOTAL GRAND JURY - - - - -	\$ 17 739 29	\$ 16 653	\$ 17 100	\$ 20 100	General
COUNTY CLERK					
Salaries and Wages - - - - -	\$ 186 628 31	\$ 219 930	\$ 261 237	\$ 259 787	
Maintenance and Operation - - - - -	16 638 24	21 758	30 220	27 720	
Capital Outlay - - - - -	2 554 64	17 021	8 325	8 325	
DEDUCT: Service Credits - - - - -	362 28				
TOTAL COUNTY CLERK - - - - -	\$ 205 458 91	\$ 258 709	\$ 299 782	\$ 295 832	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages - - - - -	\$ 131 704 69	\$ 129 533	\$ 157 679	\$ 143 729	
Maintenance and Operation - - - - -	53 309 37	51 354	57 435	51 422	
Capital Outlay - - - - -	543 65	4 192	22 625	1 025	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 185 557 71	\$ 185 079	\$ 237 739	\$ 196 176	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>GENERAL GOVERNMENT</u>					
DEPARTMENT OF PUBLIC WORKS					
Salaries and Wages - - - - -	\$ 3 137 08*	\$ 3 038	\$	\$	General
Maintenance and Operation - - - - -	1 552 265 78	2 353 237	2 878 146	2 853 147	General
Maintenance and Operation - - - - -	22 038 65				Special
Capital Outlay - - - - -	90 845 86	63 611	58 432	38 896	Aviation
Capital Outlay - - - - -	1 129 033 69	2 791 878	3 489 291	2 491 236	General
Capital Outlay - - - - -		5 000	5 000	5 000	Special
					Aviation
DEDUCT:					
Service Credits - - - - -	22 038 65				General
TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$ 2 769 008 25	\$ 5 216 764	\$ 6 430 869	\$ 5 388 279	
* Denotes Credit Balance					
TOTAL GENERAL GOVERNMENT - - - - -	\$ 8 218 113 28	\$ 11 716 110	\$ 13 700 860	\$ 12 923 148	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
AGRICULTURAL COMMISSIONER					
Salaries and Wages - - - - -	\$ 216 988 43	\$ 237 752	\$ 269 385	\$ 232 774	
Maintenance and Operation - - - - -	61 147 10	60 979	71 110	9 910	
Capital Outlay - - - - -	1 020 65	3 199	4 990	4 990	
DEDUCT:					
Service Credits - - - - -	4 456 86				
TOTAL AGRICULTURAL COMMISSIONER - - - - -	\$ 274 699 32	\$ 301 930	\$ 345 485	\$ 357 674	General
FARM ADVISOR					
Salaries and Wages - - - - -	\$ 19 229 19	\$ 20 167	\$ 23 073	\$ 24 225	
Maintenance and Operation - - - - -	5 643 53	5 028	5 281	5 201	
Capital Outlay - - - - -	269 70	2 983	2 229	1 879	
TOTAL FARM ADVISOR - - - - -	\$ 25 142 42	\$ 28 178	\$ 30 583	\$ 31 305	General
LIVESTOCK INSPECTOR					
Salaries and Wages - - - - -	\$ 63 983 22	\$ 67 774	\$ 67 873	\$ 73 886	
Maintenance and Operation - - - - -	6 363 79	7 572	8 002	7 945	
Capital Outlay - - - - -	459 57	793	1 130	1 110	
DEDUCT:					
Service Credits - - - - -	800 00				
TOTAL LIVESTOCK INSPECTOR - - - - -	\$ 70 006 58	\$ 76 139	\$ 77 005	\$ 82 941	General
FISH AND GAME COMMISSION					
Maintenance and Operation - - - - -	\$ 9 833 07	\$ 3 176	\$ 10 800	\$ 10 800	
Capital Outlay - - - - -		740	430	430	
TOTAL FISH AND GAME COMMISSION - - - - -	\$ 9 833 07	\$ 3 916	\$ 11 230	\$ 11 230	Fish and Game Propagation
FIRE PROTECTION - STATE OF CALIFORNIA					
Maintenance and Operation - - - - -	\$ 115 771 46	\$ 112 948	\$ 169 470	\$ 122 105	
Capital Outlay - - - - -	12 877 55	6 559	7 820	7 007	
TOTAL FIRE PROTECTION - STATE OF CALIFORNIA - - - - -	\$ 128 649 01	\$ 119 507	\$ 177 290	\$ 129 112	General
FIRE PROTECTION - U. S. GOVERNMENT					
Maintenance and Operation - - - - -	\$ 17 491 00	\$ 14 508	\$ 15 215	\$ 15 215	
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	\$ 17 491 00	\$ 14 508	\$ 15 215	\$ 15 215	General
RECORDER					
Salaries and Wages - - - - -	\$ 102 291 72	\$ 108 045	\$ 111 468	\$ 115 224	
Maintenance and Operation - - - - -	54 562 40	60 863	73 692	73 980	
Capital Outlay - - - - -	10 390 95	4 536	8 282	7 453	
DEDUCT:					
Service Credits - - - - -	1 081 85				
TOTAL RECORDER - - - - -	\$ 166 163 22	\$ 173 444	\$ 193 442	\$ 196 657	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages - - - - -	\$ 39 948 00	\$ 44 828	\$ 45 978	\$ 49 960	
Maintenance and Operation - - - - -	6 575 78	6 432	6 734	6 734	
Capital Outlay - - - - -	91 93	402	11 329	2 230	
TOTAL SEALER OF WEIGHTS AND MEASURES -	\$ 46 615 71	\$ 51 662	\$ 64 041	\$ 58 924	General
SHERIFF					
Salaries and Wages - - - - -	\$ 1 067 769 21	\$ 1 231 299	\$ 1 491 471	\$ 1 482 374	
Maintenance and Operation - - - - -	92 136 06	110 496	132 885	118 985	
Capital Outlay - - - - -	9 926 49	10 759	19 794	17 103	
DEDUCT:					
Service Credits - - - - -	2 551 15				
TOTAL SHERIFF - - - - -	\$ 1 167 280 61	\$ 1 352 554	\$ 1 644 150	\$ 1 618 462	General
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 1 905 880 94	\$ 2 121 838	\$ 2 558 441	\$ 2 501 520	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>HEALTH AND SANITATION</u>					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION					
Salaries and Wages - - - - -	\$ 928 677 24	\$ 983 638	\$ 1 159 467	\$ 1 211 382	
Maintenance and Operation - - - - -	159 248 68	184 030	205 931	209 242	
Capital Outlay - - - - -	7 512 41	15 069	11 418	14 811	
ALCOHOLIC REHABILITATION					
Salaries and Wages - - - - -		11 601	31 016	32 717	
Maintenance and Operation - - - - -		1 573	7 487	5 246	
HOUSING					
Salaries and Wages - - - - -	18 150 89	19 662	20 288	22 166	
Maintenance and Operation - - - - -	1 202 90	1 518	3 300	3 300	
RODENT CONTROL					
Salaries and Wages - - - - -	15 855 00	17 241	17 429	19 199	
Maintenance and Operation - - - - -	1 588 13	1 707	2 304	2 304	
TOTAL DEPARTMENT OF PUBLIC HEALTH - - -	\$ 1 132 235 25	\$ 1 236 039	\$ 1 458 640	\$ 1 520 367	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 123 818 08	139 504	159 966	168 465	
Maintenance and Operation - - - - -	884 38	326			
Capital Outlay - - - - -	1 703 01	1 531	127 762	189 762	
TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -	\$ 126 405 47	\$ 141 361	\$ 287 728	\$ 358 227	Special Public Health
LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT					
Maintenance and Operation - - - - -	\$ 2 688 32	\$ 2 172	\$ 4 200	\$ 4 200	
TOTAL LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT - - -	\$ 2 688 32	\$ 2 172	\$ 4 200	\$ 4 200	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$	\$ 1 200	\$ 2 500	\$ 2 500	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -	\$	\$ 1 200	\$ 2 500	\$ 2 500	Lower Tia Juana Valley Sani- tation Project Maintenance
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$	\$	\$ 1 250	\$ 1 250	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -	\$	\$	\$ 1 250	\$ 1 250	General
SANITATION DEVELOPMENT					
Maintenance and Operation - - - - -	\$	\$ 21 000	\$	\$	
TOTAL SANITATION DEVELOPMENT - - - - -	\$	\$ 21 000	\$	\$	Sanitation Development
SAN DIEGO COUNTY AIR POLLUTION CONTROL DISTRICT					
Salaries and Wages - - - - -	\$	\$ 1 875	\$	\$ 4 000	
TOTAL SAN DIEGO COUNTY AIR POLLUT ION CONTROL DISTRICT - - - - -	\$	\$ 1 875	\$	\$ 4 000	General
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 261 329 04	\$ 1 403 647	\$ 1 754 318	\$ 1 890 544	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>HIGHWAYS AND BRIDGES</u>					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Salaries and Wages - - - - -	\$ 13 599 78*	\$ 220*	\$ 146 000	\$ 146 000	
Maintenance and Operation - - - - -	131 093 82	175 362	3 230	3 230	
Capital Outlay - - - - -	12 740 48	4 124			
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - - - -	\$ 130 234 52	\$ 179 266	\$ 149 230	\$ 149 230	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Salaries and Wages - - - - -	\$ 70 239 76*	\$ 4 069*			Special Road Improvement
Maintenance and Operation - - - - -	2 581 173 14	3 131 476	4 633 607	4 633 607	Special Road Improvement
Maintenance and Operation - - - - -		339			County Highway Maintenance
Capital Outlay - - - - -	211 457 37	107 928	301 300	301 300	Special Road Improvement
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - - -	\$ 2 722 390 75	\$ 3 235 674	\$ 4 934 907	\$ 4 934 907	
ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL					
Maintenance and Operation - - - - -	\$ 11 027 92	\$ 19 769*	\$ 25 000	\$ 25 000	
Capital Outlay - - - - -	64 601 70	131 959	68 000	68 000	Road Department Equipment Working Capital
TOTAL ROAD DEPARTMENT - ROAD DEPARTMENT WORKING CAPITAL - - -	\$ 75 629 62	\$ 112 190	\$ 93 000	\$ 93 000	
* Denotes Credit Balance					
TOTAL ROAD DEPARTMENT - - - - -	\$ 2 928 254 89	\$ 3 527 130	\$ 5 177 137	\$ 5 177 137	
COUNTY UNINCORPORATED AREAS STREET SWEEPING					
Maintenance and Operation - - - - -	\$	\$	\$	\$ 16 000	
TOTAL COUNTY UNINCORPORATED AREAS STREET SWEEPING - - - - -	\$	\$	\$	\$ 16 000	General
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 2 928 254 89	\$ 3 527 130	\$ 5 177 137	\$ 5 193 137	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>RECREATION</u>					
DEPARTMENT OF PARKS AND RECREATION					
ADMINISTRATION					
Salaries and Wages - - - - -	\$ 12 393 76	\$ 12 311	\$ 13 366	\$ 19 288	
Maintenance and Operation - - - - -	11 747 80	2 367	2 510	2 882	
Capital Outlay - - - - -	301 92	16	681	530	
PARKS AND BEACHES					
Salaries and Wages - - - - -				147 338	
Maintenance and Operation - - - - -				15 119	
Capital Outlay - - - - -				1 197	
SWIMMING POOLS					
Salaries and Wages - - - - -	10 367 64	10 091	12 733	13 569	
Maintenance and Operation - - - - -	6 952 90	7 390	7 995	7 720	
Capital Outlay - - - - -	251 13		1 121	621	
LIFEGUARD SERVICE					
Salaries and Wages - - - - -	53 562 99	57 321	66 285	71 541	
Maintenance and Operation - - - - -	2 617 97	2 481	2 471	2 441	
Capital Outlay - - - - -	1 289 08	2 513	2 810	2 810	
TOTAL DEPARTMENT OF PARKS AND RECREATION	\$ 99 485 19	\$ 94 490	\$ 109 972	\$ 285 056	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
ADMINISTRATION AND MAINTENANCE					
Salaries and Wages - - - - -	\$ 30 813 60	\$ 33 645	\$ 37 478	\$ 39 491	San Diego City-County Camp Commission Administration & Maintenance
Maintenance and Operation - - - - -	27 642 70	28 951	40 797	41 643	
Capital Outlay - - - - -	47 60	478	255	255	
CAMP OPERATION					
Salaries and Wages - - - - -	53 392 32	59 664	73 737	82 817	San Diego City-County Camp Commission Camp Operator
Maintenance and Operation - - - - -	70 847 21	72 161	95 139	113 023	
Capital Outlay - - - - -	248 85				
CAPITAL OUTLAY					
Capital Outlay - - - - -	78 538 44	16 285	81 658	97 517	San Diego City-County Camp Commission Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION	\$ 261 530 72	\$ 211 184	\$ 329 064	\$ 374 746	
CAMP COMMISSION AGREEMENT					
Maintenance and Operation - - - - -	\$ 48 000 00	\$ 63 260	\$ 78 550	\$ 47 545	
TOTAL CAMP COMMISSION AGREEMENT	\$ 48 000 00	\$ 63 260	\$ 78 550	\$ 47 545	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>RECREATION</u>					
MUSEUMS AND ZOOS Maintenance and Operation - - - - -	\$ 25 000 00	\$ 35 000	\$ 77 500	\$ 65 000	
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 25 000 00	\$ 35 000	\$ 77 500	\$ 65 000	General
SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION Maintenance and Operation - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	City-County Music
TOTAL RECREATION - - - - -	\$ 444 015 91	\$ 413 934	\$ 605 086	\$ 782 347	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>CHARITIES AND CORRECTIONS</u>					
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION					
Salaries and Wages - - - - -	\$ 20 405 45	\$ 24 132	\$ 24 132	\$ 25 344	General
Maintenance and Operation - - - - -	1 000 00	357	982	982	General
Capital Outlay - - - - -	1 533 11	44	20	20	General
EXTENDED MEDICAL					
Salaries and Wages - - - - -		4 116	8 192	9 036	General
Maintenance and Operation - - - - -		6 904	11 900	11 900	General
SCHOOL OF NURSING					
Salaries and Wages - - - - -		43 592	31 973	34 192	General
Capital Outlay - - - - -		3 108	4 705	4 705	General
INTER-DEPARTMENTAL SERVICES					
Salaries and Wages - - - - -		46 858	50 357	54 525	General
Maintenance and Operation - - - - -		1 128	1 700	1 700	General
HOSPITAL					
Salaries and Wages - - - - -	2 512 878 44	2 361 776	2 774 896	2 779 058	General
Maintenance and Operation - - - - -	603 412 11	533 342	534 533	500 013	General
Maintenance and Operation - - - - -	97 000 00	82 670	86 000	121 000	Special Tuberculosis Subsidy
Capital Outlay - - - - -	42 579 31	26 331	27 175	26 765	General
DEDUCT:					
Service Credits - - - - -	177 994 67				General
EDGEWOOD					
Salaries and Wages - - - - -	812 707 39	821 462	924 927	949 093	General
Maintenance and Operation - - - - -	218 385 88	185 358	209 108	198 808	General
Capital Outlay - - - - -	18 593 70	22 423	12 925	15 210	General
DEDUCT:					
Service Credits - - - - -	737 17				General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 4 149 763 55	\$ 4 163 601	\$ 4 703 525	\$ 4 732 351	
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION					
Salaries and Wages - - - - -	\$ 1 909 651 72	\$ 1 642 405	\$ 1 943 523	\$ 1 990 911	
Maintenance and Operation - - - - -	202 073 28	80 231	75 479	77 312	
Capital Outlay - - - - -	18 023 92	15 362	43 853	42 646	
GENERAL RELIEF					
Maintenance and Operation - - - - -	1 101 303 74	984 420	976 632	794 234	
WORK SERVICES DIVISION					
Salaries and Wages - - - - -	33 538 03	20 999			
Maintenance and Operation - - - - -	2 409 65	534			
STATE, FEDERAL AND COUNTY AID					
Maintenance and Operation - - - - -	15 451 237 67	15 645 097	15 530 065	17 908 347	
DEDUCT:					
Service Credits - - - - -	18 370 17				
TOTAL DEPARTMENT OF PUBLIC WELFARE - - -	\$ 18 699 867 84	\$ 18 389 048	\$ 18 569 552	\$ 20 813 450	General
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation - - - - -	\$ 23 934 00	\$ 27 382	\$ 31 028	\$ 32 528	
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -	\$ 23 934 00	\$ 27 382	\$ 31 028	\$ 32 528	General
COORDINATING COUNCILS					
Salaries and Wages - - - - -	\$ 14 554 17	\$ 14 349	\$ 17 077	\$ 17 831	
Maintenance and Operation - - - - -	2 356 18	1 932	2 487	2 181	
Capital Outlay - - - - -	230 71	185	2 127	486	
TOTAL COORDINATING COUNCILS - - - - -	\$ 17 141 06	\$ 16 466	\$ 21 691	\$ 20 498	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>CHARITIES AND CORRECTIONS</u>					
PROBATION OFFICER					
Salaries and Wages - - - - -	\$ 535 178 74	\$ 686 909	\$ 1 230 638	\$ 1 082 956	
Maintenance and Operation - - - - -	290 560 83	318 917	334 472	369 000	
Capital Outlay - - - - -	21 161 19	65 619	77 528	50 783	
TOTAL PROBATION OFFICER - - - - -	\$ 846 900 76	\$ 1 071 445	\$ 1 642 638	\$ 1 502 739	General
HILLCREST					
Salaries and Wages - - - - -	\$ 4 337 07	\$ 72 216	\$ 95 302	\$ 98 452	
Maintenance and Operation - - - - -	6 872 78	4 771	7 531	7 211	
Capital Outlay - - - - -	6 157 63	2 068	2 059	1 174	
TOTAL HILLCREST - - - - -	\$ 17 367 48	\$ 79 055	\$ 104 892	\$ 106 837	General
JUVENILE HALL					
Salaries and Wages - - - - -	\$ 233 313 90	\$ 276 246	\$ 413 306	\$ 342 762	
Maintenance and Operation - - - - -	86 692 39	93 016	125 840	116 552	
Capital Outlay - - - - -	3 571 47	4 293	22 785	19 367	
TOTAL JUVENILE HALL - - - - -	\$ 323 577 76	\$ 373 555	\$ 561 931	\$ 478 681	General
RANCHO DEL CAMPO					
Salaries and Wages - - - - -	\$ 99 179 86	\$ 113 542	\$ 129 070	\$ 129 240	
Maintenance and Operation - - - - -	53 815 21	49 502	60 665	51 816	
Capital Outlay - - - - -	2 252 65	1 793	9 410	3 645	
TOTAL RANCHO DEL CAMPO - - - - -	\$ 155 247 72	\$ 164 837	\$ 199 145	\$ 184 701	General
COUNTY JAIL					
Maintenance and Operation - - - - -	\$ 83 422 79	\$ 92 138	\$ 102 247	\$ 99 047	
TOTAL COUNTY JAIL - - - - -	\$ 83 422 79	\$ 92 138	\$ 102 247	\$ 99 047	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages - - - - -	\$ 227 331 84	\$ 250 674	\$ 288 181	\$ 290 710	
Maintenance and Operation - - - - -	166 221 50	184 978	209 530	200 891	
Capital Outlay - - - - -	18 213 78	91 532	45 967	30 256	
DEDUCT: Service Credits - - - - -	756 43				
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$ 411 010 69	\$ 527 184	\$ 543 678	\$ 521 857	General
STATE INSTITUTIONS					
Maintenance and Operation - - - - -	\$ 160 149 50	\$ 181 388	\$ 188 725	\$ 191 385	
TOTAL STATE INSTITUTIONS - - - - -	\$ 160 149 50	\$ 181 388	\$ 188 725	\$ 191 385	General
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 24 888 383 15	\$ 25 086 099	\$ 26 669 052	\$ 28 684 074	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>MISCELLANEOUS</u>					
FAIRS AND EXHIBITS					
Maintenance and Operation - - - - -	\$ 10 650 00	\$ 11 050	\$ 11 615	\$ 11 330	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 10 650 00	\$ 11 050	\$ 11 615	\$ 11 330	General
ADVERTISING COUNTY RESOURCES					
Maintenance and Operation - - - - -	\$ 136 266 00	\$ 92 645	\$ 103 970	\$ 106 270	
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 136 266 00	\$ 92 645	\$ 103 970	\$ 106 270	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Wages - - - - -	\$ 1 339 745 37	\$ 1 745 946	\$ 2 094 712	\$ 1 925 733	
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 1 339 745 37	\$ 1 745 946	\$ 2 094 712	\$ 1 925 733	General
INSURANCE					
Maintenance and Operation - - - - -	\$ 328 735 67	\$ 277 525	\$ 261 500	\$ 271 500	
DEDUCT:					
Service Credits - - - - -	62 777 36				
TOTAL INSURANCE - - - - -	\$ 265 958 31	\$ 277 525	\$ 261 500	\$ 271 500	General
MISCELLANEOUS - UNCLASSIFIED					
Maintenance and Operation - - - - -	\$ 44 330 66	\$ 149 030	\$ 35 321	\$ 128 938	
TOTAL MISCELLANEOUS - UNCLASSIFIED - - - - -	\$ 44 330 66	\$ 149 030	\$ 35 321	\$ 128 938	General
VETERANS' SERVICE OFFICER					
Salaries and Wages - - - - -	\$ 26 159 27	\$ 32 087	\$ 39 190	\$ 37 104	
Maintenance and Operation - - - - -	934 90	1 440	1 610	1 410	
Capital Outlay - - - - -	2 360 57	639	691	25	
TOTAL VETERANS' SERVICE OFFICER - - - - -	\$ 29 454 74	\$ 34 166	\$ 41 491	\$ 38 539	General
COUNTY GARAGE					
Maintenance and Operation - - - - -	\$ 423 882 10	\$ 421 894	\$ 543 032	\$ 458 630	
TOTAL COUNTY GARAGE - - - - -	\$ 423 882 10	\$ 421 894	\$ 543 032	\$ 458 630	General
TOTAL MISCELLANEOUS - - - - -	\$ 2 250 287 18	\$ 2 732 256	\$ 3 091 641	\$ 2 940 940	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>EDUCATION</u>					
BOARD OF EDUCATION					
Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	1 907 18	1 908	2 446	1 923	
TOTAL BOARD OF EDUCATION - - - - -	\$ 7 907 18	\$ 7 908	\$ 8 446	\$ 7 923	General
SUPERINTENDENT OF SCHOOLS					
Salaries and Wages - - - - -	\$ 196 769 57	\$ 211 634	\$ 232 330	\$ 231 511	
Maintenance and Operation - - - - -	24 883 50	26 263	39 468	29 147	
Capital Outlay - - - - -	3 801 69	3 469	4 924	4 924	
TOTAL SUPERINTENDENT OF SCHOOLS - - - - -	\$ 225 454 76	\$ 241 366	\$ 276 722	\$ 265 582	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS					
Maintenance and Operation - - - - -	\$ 51 077 35	\$ 72 011	\$ 86 673	\$ 83 923	
Capital Outlay - - - - -	2 864 66	2 888	9 317	7 166	
TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -	\$ 53 942 01	\$ 74 899	\$ 95 990	\$ 91 089	General
SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation - - - - -	\$ 47 323 00	\$ 46 500	\$ 40 000	\$ 35 000	
TOTAL SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS	\$ 47 323 00	\$ 46 500	\$ 40 000	\$ 35 000	Education of Mentally Retarded Minors
COUNTY LIBRARY					
Salaries and Wages - - - - -	\$ 7 392 00	\$ 8 556	\$ 8 556	\$ 8 988	General
Salaries and Wages - - - - -	113 924 80	125 684	149 173	151 016	County Library
Maintenance and Operation - - - - -	26 727 01	49 689	45 100	44 625	County Library
Capital Outlay - - - - -	41 715 89	50 931	53 940	40 600	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 189 759 70	\$ 234 860	\$ 256 769	\$ 245 229	
TOTAL EDUCATION - - - - -	\$ 524 386 65	\$ 605 533	\$ 677 927	\$ 644 823	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>INTEREST</u>					
INTEREST ON OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 186 270 00	\$ 177 198	\$ 167 706	\$ 167 706	Court House 1955 Bond and Interest
Highway 1919 - - - - -	13 050 00	10 151	6 440	6 440	Highway 1919 Bond and Interest
Juvenile Hall 1951 - - - - -	13 182 00	12 283	11 486	11 486	Juvenile Hall 1951 Bond and Interest
TOTAL INTEREST ON OUTSTANDING BONDS - -	\$ 212 502 00	\$ 199 632	\$ 185 632	\$ 185 632	
<u>REDEMPTION</u>					
REDEMPTION OF OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 420 260 00	\$ 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
TOTAL REDEMPTION OF OUTSTANDING BONDS -	\$ 523 305 00	\$ 523 305	\$ 523 305	\$ 523 305	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve - - - - -	\$	\$	\$ 800 000	\$ 800 000	General
General Reserve - - - - -			1 000 000	1 000 000	General
Unappropriated Reserve - - - - -			21 876	21 876	County Library
Unappropriated Reserve - - - - -			1 123	1 123	Fish and Game
General Reserve - - - - -			21 879	21 879	Propagation
General Reserve - - - - -			1 000	1 000	Lower Tia Juana V. S. P. M.
Unappropriated Reserve - - - - -			5 000	5 000	San Diego City- County Camp Commission - Camp Operation
General Reserve - - - - -			78 750	78 750	Court House 1955 Bond and Interest
General Reserve - - - - -			60 900	60 900	Highway 1919 Bond and Interest
TOTAL CONTINGENCIES AND EMERGENCIES - -	\$	\$	\$ 1 990 528	\$ 1 990 528	
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 56 933 927	\$ 58 259 998	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
<u>S U M M A R I Z A T I O N</u>					
BY ORGANIZATION CLASSIFICATION					
General Government - - - - -	\$ 8 218 113 28	\$ 11 716 110	\$ 13 700 860	\$ 12 923 148	
Protection to Persons and Property -	1 905 880 94	2 121 838	2 558 441	2 501 520	
Health and Sanitation - - - - -	1 261 329 04	1 403 647	1 754 318	1 890 544	
Highways and Bridges - - - - -	2 928 254 89	3 527 130	5 177 137	5 193 137	
Recreation - - - - -	444 015 91	413 934	605 086	782 347	
Charities and Corrections - - - - -	24 888 363 15	25 086 099	26 669 052	28 684 074	
Miscellaneous - - - - -	2 250 287 18	2 732 256	3 091 641	2 940 940	
Education - - - - -	524 386 65	605 533	677 927	644 823	
Interest and Debt Redemption - - - -	735 807 00	722 937	708 937	708 937	
TOTAL - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 54 943 399	\$ 56 269 470	
Reserves - - - - -			1 990 528	1 990 528	
GRAND TOTAL - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 56 933 927	\$ 58 259 998	
BY GENERAL CLASSIFICATION					
Salaries and Wages - - - - -	\$ 15 306 506 13	\$ 16 624 081	\$ 19 861 082	\$ 19 998 118	
Maintenance and Operation - - - - -	25 702 417 52	27 356 796	29 680 793	31 908 301	
Capital Outlay - - - - -	1 954 259 96	3 625 670	4 692 587	3 654 114	
DEDUCT:					
Service Credits - - - - -	542 532 57				
Interest and Debt Redemptions - - - -	735 807 00	722 937	708 937	708 937	
TOTAL - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 54 943 399	\$ 56 269 470	
Unappropriated Reserve - - - - -			827 999	827 999	
General Reserve - - - - -			1 162 529	1 162 529	
GRAND TOTAL - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 56 933 927	\$ 58 259 998	
BY FUNDS					
General - - - - -	\$ 38 735 897 54	\$ 43 330 282	\$ 49 837 590	\$ 51 029 452	
Education of Mentally Retarded					
Minors - - - - -	47 323 00	46 500	40 000	35 000	
Court House 1955 Bond and Interest -	606 530 00	597 458	666 716	666 716	
Highway 1919 Bond and Interest - - -	71 050 00	68 151	125 340	125 340	
Juvenile Hall 1951 Bond and Interest	58 227 00	57 328	56 531	56 531	
TOTAL GENERAL COUNTY FUNDS - - - -	\$ 39 519 027 54	\$ 44 099 719	\$ 50 726 177	\$ 51 913 039	
City-County Music - - - - -	10 000 00	10 000	10 000	10 000	
County Highway Maintenance - - - - -		339			
County Library - - - - -	182 367 70	226 304	270 089	258 117	
Fish and Game Propagation - - - - -	9 833 07	3 916	34 232	34 232	
Lower Tia Juana Valley Sanitation:					
Project Maintenance - - - - -		1 200	3 500	3 500	
Road Department Equipment					
Working Capital - - - - -	75 629 62	112 190	93 000	93 000	
San Diego City-County Camp Commission:					
Administration and Maintenance - - -	58 503 90	63 074	78 530	81 389	
Camp Operation - - - - -	124 488 38	131 825	173 876	200 840	
Capital Outlay - - - - -	78 538 44	16 285	81 658	97 517	
Sanitation Development - - - - -		21 000			
Special Aviation - - - - -	22 038 65	5 000	5 000	5 000	
Special Public Health - - - - -	126 405 47	141 361	287 728	358 227	
Special Tuberculosis Subsidy - - - - -	97 000 00	82 670	86 000	121 000	
Special Road Improvement - - - - -	2 852 625 27	3 414 601	5 084 137	5 084 137	
TOTAL SPECIAL COUNTY FUNDS - - - -	\$ 3 637 430 50	\$ 4 229 765	\$ 6 207 750	\$ 6 346 959	
GRAND TOTAL COUNTY FUNDS - - - - -	\$ 43 156 458 04	\$ 48 329 484	\$ 56 933 927	\$ 58 259 998	

**GENERAL
GOVERNMENT**

Total Appropriations \$12,923,148

**INTEREST AND DEBT
REDEMPTION**

Total Appropriations \$708,937

RESERVES

Total Appropriations \$1,990,528

**BOND INTEREST AND PRINCIPAL REQUIREMENTS
FOR BOND ISSUES OF GENERAL COUNTY
Schedule 7**

CLASSIFICATION	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958
<u>INTEREST AND DEBT REDEMPTION</u>				
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 00	\$ 177 198	\$ 167 706	\$ 167 706
Redemption - - - - -	420 260 00	420 260	420 260	420 260
HIGHWAY 1919				
Interest - - - - -	13 050 00	10 151	6 440	6 440
Redemption - - - - -	58 000 00	58 000	58 000	58 000
JUVENILE HALL 1951				
Interest - - - - -	13 182 00	12 283	11 486	11 486
Redemption of Bonds - - - - -	45 045 00	45 045	45 045	45 045
TOTAL INTEREST AND DEBT REDEMPTION - - - - -	<u>\$ 735 807 00</u>	<u>\$ 722 937</u>	<u>\$ 708 937</u>	<u>\$ 708 937</u>

**CONTINGENCIES AND EMERGENCIES
RESERVES
Schedule 7A**

CLASSIFICATION	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958
<u>CONTINGENCIES AND EMERGENCIES RESERVES</u>				
<p>"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 expenditures requirements.</p>				
GENERAL FUND:				
Unappropriated Reserve - - - - -			\$ 800 000	\$ 800 000
General Reserve - - - - -			1 000 000	1 000 000
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -			21 876	21 876
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -			1 123	1 123
General Reserve - - - - -			21 879	21 879
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE				
General Reserve - - - - -			1 000	1 000
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING FUND:				
Unappropriated Reserve - - - - -			5 000	5 000
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -			78 750	78 750
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -			60 900	60 900
TOTAL RESERVES - - - - -			<u>\$ 1 990 528</u>	<u>\$ 1 990 528</u>
 GRAND TOTAL - COUNTY - - - - -	<u>\$ 43 170 658 04</u>	<u>\$ 48 329 484</u>	<u>\$ 56 933 927</u>	<u>\$ 58 259 998</u>

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 - - - -	\$ 5 589	\$ 500	\$ 1 200	\$ 7 289	\$ 6 308	\$ 981	\$ 6	\$ 975	\$.1600
Alpine Sanitation District Special Fund - - - - -	2 413	200		2 613	2 613				
Alpine Sanitation District Bond and Interest 1953 - - - -	10 138		7 500	17 638	9 002	8 636	63	8 573	1.4100
Alpine Sanitation District Bond and Interest 1953 (5M) - - -	250		125	375	158	217	1	216	.0400
Cardiff Sanitation District - - -	20 743	2 000	4 000	26 743	21 152	5 591		5 591	.3380
Cardiff Sanitation District Special Fund - - - - -	68 250	1 500		69 750	69 750				
Cardiff Sanitation District Bond and Interest 1956 - - - - -	17 400		5 800	23 200	13 096	10 104		10 104	.6120
Fletcher Hills Sanitation District	6 189	100		6 289	3 397	2 892	10	2 882	1.4300
Fletcher Hills Sanitation District - Withdrawal - - - - -	4 274			4 274	1 499	2 775		2 775	.0900
Julian Sanitation District - - - -	3 020	300	800	4 120	4 119	1	1		
Julian Sanitation District Bond and Interest 1953 - - - - -	3 400			3 400	520	2 880	10	2 870	1.6700
Lakeside Sanitation District - - -	3 531	350	550	4 431	346	4 085	16	4 069	.5800
Lemon Grove Sanitation District -	103 807	6 500	6 000	116 307	88 671	27 636	349	27 287	.2300
Palm City Sanitation District - -	42 311	3 500	16 000	61 811	52 699	9 112	39	9 073	.2600
Palm City Sanitation District Special Fund - - - - -	49 747	4 384		54 131	54 131				
Palm City Sanitation District Bond and Interest 1954 Series A and B - - - - -	44 298		14 406	58 704	35 205	23 499	76	23 423	.6700
Ramona Sanitation District - - - -	29 226	2 000	2 000	33 226	20 413	12 813	102	12 711	1.2500
Ramona Sanitation District Bond and Interest 1949 - - - - -	4 663		3 805	8 468	4 124	4 344	44	4 300	.4300
Rancho Santa Fe Sanitation District	11 156	1 000	1 300	13 456	6 381	7 075	56	7 019	1.0500
Rolando Sanitation District - - -	13 913	1 000	3 000	17 913	12 305	5 608	13	5 595	.2200
San Ysidro Sanitation District - -	16 491	1 500	3 000	20 991	17 220	3 771	22	3 749	.3423
San Ysidro Sanitation District Bond and Interest 1950 - - - - -	10 930		8 402	19 332	10 785	8 547	41	8 506	.7777
Solana Beach Sanitation District -	56 156	4 800		60 956	54 328	6 628	55	6 573	.3200
Spring Valley Sanitation District	48 045	500		48 545	39 084	9 461	153	9 308	.1400
Spring Valley Sanitation District Special Fund - - - - -	69 263	500		69 763	69 763				
Spring Valley Sanitation District Bond and Interest 1956 - - - - -	52 257		17 419	69 676	31 172	38 504		38 504	.5600
Vista Sanitation District - - - - -	133 524	2 000		135 524	126 954	8 570	199	8 371	.1320
Vista Sanitation District Capital Improvement Reserve - - -	45 774			45 774	45 774				
Vista Sanitation District Bond and Interest 1957 - - - - -			17 500	17 500	8 750	8 750		8 750	.1380
TOTAL HEALTH AND SANITATION - - -	\$ 876 758	\$ 32 634	\$ 112 807	\$ 1 022 199	\$ 809 719	\$ 212 480	\$ 1 256	\$ 211 224	

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

Schedule 8

Name of Fund	Appropriations	Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
HIGHWAYS AND BRIDGES									
Cardiff Public Highway Lighting District	\$ 2 962	\$ 290	\$ 50	\$ 3 302	\$ 728	\$ 2 574	\$ 25	\$ 2 549	\$.1800
Eden Gardens Lighting District	697	69		766		766		766	.6500
Fallbrook Highway Lighting District	5 828	500	200	6 528	1 336	5 192	205	4 987	.2600
Härbörside Lighting District of San Diego County	1 785	175	100	2 060	591	1 469	49	1 420	.2900
Highland View Lighting District of San Diego County	138	11	10	159	48	111		111	.2900
Julian Public Highway Lighting District	593	50	70	713	326	387	13	374	.1900
Lakeside Public Highway Lighting District	3 400	340	50	3 790	579	3 211	182	3 029	.1900
Palm City Highway Lighting District of San Diego County	8 584	850	300	9 734	2 553	7 181	240	6 941	.1600
Ramona Public Highway Lighting District	3 556	350	700	4 606	1 929	2 677	319	2 358	.2300
San Ysidro Public Highway Lighting District	2 607	250	700	3 557	1 302	2 255	128	2 127	.1400
Solana Beach Public Highway Lighting District	1 300	130	300	1 730	1 011	719	124	595	.0400
Vista-La Mesa Public Highway Lighting District	1 434	130	200	1 764	682	1 082	56	1 026	.1200
Vista Lighting District of San Diego County	3 270	300	1 000	4 570	2 124	2 446	369	2 077	.0800
Encinitas Lighting Maintenance District No. 1	925	90	400	1 415	1 118	297		297	.0800
Leucadia Lighting Maintenance District	673	67	360	1 100	850	250		250	.6000
Vista Lighting Maintenance District	730	73	40	843	406	437	50	387	.1700
Vista-Santa Fe Avenue Lighting Maintenance District	1 613	161	162	1 936	1 425	511	15	496	.2500
Rancho Santa Fe Maintenance District	19 483	400	600	20 483	5 350	15 133	10	15 123	.3600
TOTAL HIGHWAYS AND BRIDGES	\$ 59 578	\$ 4 236	\$ 5 242	\$ 69 056	\$ 22 358	\$ 46 698	\$ 1 785	\$ 44 913	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 936 336	\$ 36 870	\$ 118 049	\$ 1 091 255	\$ 832 077	\$ 259 178	\$ 3 041	\$ 256 137	

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

Schedule 8A

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
HEALTH AND SANITATION			
Alpine Sanitation District - - - - -	\$ 2 548	\$ 3 760	\$ 6 308
Alpine Sanitation District - Special Fund - - - - -	236	2 377	2 613
Alpine Sanitation District - Bond and Interest 1953 - - - - -	8 882	120	9 002
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	158		158
Cardiff Sanitation District - - - - -	17 432	3 720	21 152
Cardiff Sanitation District - Special Fund - - - - -	1 736	68 014	69 750
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	13 096		13 096
Fletcher Hills Sanitation District - - - - -	1 572	1 825	3 397
Fletcher Hills Sanitation District - Withdrawal - - - - -		1 499	1 499
Julian Sanitation District - - - - -	2 429	1 690	4 119
Julian Sanitation District - Bond and Interest 1953 - - - - -	400	120	520
Lakeside Sanitation District - - - - -	346		346
Lemon Grove Sanitation District - - - - -	43 171	45 500	88 671
Palm City Sanitation District - - - - -	14 174	38 525	52 699
Palm City Sanitation District - Special Fund - - - - -	16 631	37 500	54 131
Palm City Sanitation District - Bond and Interest 1954 Series A and B - - - - -	34 705	500	35 205
Ramona Sanitation District - - - - -	15 263	5 150	20 413
Ramona Sanitation District - Bond and Interest 1949 - - - - -	4 024	100	4 124
Rancho Santa Fe Sanitation District - - - - -	4 565	1 816	6 381
Rolando Sanitation District - - - - -	8 515	3 790	12 305
San Ysidro Sanitation District - - - - -	8 350	8 870	17 220
San Ysidro Sanitation District - Bond and Interest 1950 - - - - -	10 285	500	10 785
Solana Beach Sanitation District - - - - -	22 228	32 100	54 328
Spring Valley Sanitation District - - - - -	29 194	9 890	39 084
Spring Valley Sanitation District - Special Fund - - - - -	1 375	68 388	69 763
Spring Valley Sanitation District - Bond and Interest 1956 - - - - -	31 172		31 172
Vista Sanitation District - - - - -	14 880	112 074	126 954
Vista Sanitation District - Capital Improvement Reserve - - - - -	30 774	15 000	45 774
Vista Sanitation District - Bond and Interest 1957 - - - - -	8 750		8 750
TOTAL HEALTH AND SANITATION - - - - -	\$ 346 891	\$ 462 828	\$ 809 719
HIGHWAYS AND BRIDGES			
Cardiff Public Highway Lighting District - - - - -	\$ 678	\$ 50	\$ 728
Eden Gardens Lighting District - - - - -		20	1 336
Fallbrook Highway Lighting District - - - - -	1 316	10	591
Harborside Lighting District of San Diego County - - - - -	581		48
Highland View Lighting District of San Diego County - - - - -	48	10	326
Julian Public Highway Lighting District - - - - -	316	30	579
Lakeside Public Highway Lighting District - - - - -	549	200	2 553
Palm City Highway Lighting District of San Diego County - - - - -	2 353	60	1 929
Ramona Public Highway Lighting District - - - - -	1 869	60	1 302
San Ysidro Public Highway Lighting District - - - - -	1 242	5	1 011
Solana Beach Public Highway Lighting District - - - - -	1 006	15	682
Vista-La Mesa Public Highway Lighting District - - - - -	667	20	2 124
Vista Lighting District of San Diego County - - - - -	2 104		1 118
Encinitas Lighting Maintenance District No. 1 - - - - -	1 118	10	850
Leucadia Lighting Maintenance District - - - - -	840		406
Vista Lighting Maintenance District - - - - -	406	10	1 425
Vista-Santa Fe Avenue Lighting Maintenance District - - - - -	1 415		
Rancho Santa Fe Maintenance District - - - - -	5 290	60	5 350
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 21 798	\$ 560	\$ 22 358
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 368 689	\$ 463 388	\$ 832 077

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
ALPINE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 2 958 39	\$ 4 696	\$ 5 589	\$ 5 589	
TOTAL - - - - -	\$ 2 958 39	\$ 4 696	\$ 5 589	\$ 5 589	General
ALPINE SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$ 2 907 30	\$	\$ 2 413	\$ 2 413	
TOTAL - - - - -	\$ 2 907 30	\$	\$ 2 413	\$ 2 413	Special Fund
CARDIFF SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 7 709 38	\$ 550	\$ 20 743	\$ 20 743	
Capital Outlay - - - - -		10			
TOTAL - - - - -	\$ 7 709 38	\$ 560	\$ 20 743	\$ 20 743	General
CARDIFF SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$ 780	\$ 68 250	\$ 68 250	
TOTAL - - - - -	\$	\$ 780	\$ 68 250	\$ 68 250	Special Fund
FLETCHER HILLS SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 21 160 36	\$ 3 031	\$ 5 990	\$ 5 990	
Capital Outlay - - - - -	5 861 25	8 613	199	199	
TOTAL - - - - -	\$ 27 021 61	\$ 11 644	\$ 6 189	\$ 6 189	General
FLETCHER HILLS SANITATION DISTRICT - WITHDRAWAL					
Maintenance and Operation - - - - -	\$	\$	\$ 166	\$ 166	
Capital Outlay - - - - -			4 108	4 108	
TOTAL - - - - -	\$	\$	\$ 4 274	\$ 4 274	General
JULIAN SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 1 181 79	\$ 855	\$ 3 020	\$ 3 020	
TOTAL - - - - -	\$ 1 181 79	\$ 855	\$ 3 020	\$ 3 020	General
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 1 743	\$ 3 531	\$ 3 531	
TOTAL - - - - -	\$	\$ 1 743	\$ 3 531	\$ 3 531	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 69 344 66	\$ 69 555	\$ 103 807	\$ 103 807	
TOTAL - - - - -	\$ 69 344 66	\$ 69 555	\$ 103 807	\$ 103 807	General
PALM CITY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 23 564 38	\$ 39 528	\$ 42 311	\$ 42 311	
TOTAL - - - - -	\$ 23 564 38	\$ 39 528	\$ 42 311	\$ 42 311	General
PALM CITY SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$ 1 310 00	\$ 27 543	\$ 49 747	\$ 49 747	
TOTAL - - - - -	\$ 1 310 00	\$ 27 543	\$ 49 747	\$ 49 747	Special Fund
RAMONA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 10 210 78	\$ 11 908	\$ 14 226	\$ 14 226	
Capital Outlay - - - - -			15 000	15 000	
TOTAL - - - - -	\$ 10 210 78	\$ 11 908	\$ 29 226	\$ 29 226	General
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 6 058 97	\$ 6 959	\$ 10 406	\$ 10 406	
Capital Outlay - - - - -		4 149	750	750	
TOTAL - - - - -	\$ 6 058 97	\$ 11 108	\$ 11 156	\$ 11 156	General
ROLANDO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 32 427 14	\$ 9 003	\$ 13 913	\$ 13 913	
TOTAL - - - - -	\$ 32 427 14	\$ 9 003	\$ 13 913	\$ 13 913	General
SAN YSIDRO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 11 717 47	\$ 12 259	\$ 16 491	\$ 16 491	
Capital Outlay - - - - -	474 99				
TOTAL - - - - -	\$ 12 192 46	\$ 12 259	\$ 16 491	\$ 16 491	General
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 15 826 64	\$ 19 299	\$ 41 156	\$ 41 156	
Capital Outlay - - - - -	1 437 00		15 000	15 000	
TOTAL - - - - -	\$ 17 263 64	\$ 19 299	\$ 56 156	\$ 56 156	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 2 456 95	\$ 6 407 10	\$ 44 480 3 565	\$ 44 480 3 565	
Capital Outlay - - - - -					
TOTAL - - - - -	\$ 2 456 95	\$ 6 417	\$ 48 045	\$ 48 045	General
SPRING VALLEY SANITATION DISTRICT - SPECIAL FUND					
Maintenance and Operation - - - - -	\$	\$ 625	\$ 69 263	\$ 69 263	
TOTAL - - - - -	\$	\$ 625	\$ 69 263	\$ 69 263	Special Fund
VISTA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 33 420 03	\$ 39 299	\$ 96 500 37 024	\$ 96 500 37 024	
Capital Outlay - - - - -					
TOTAL - - - - -	\$ 33 420 03	\$ 39 299	\$ 133 524	\$ 133 524	General
VISTA SANITATION DISTRICT - CAPITAL IMPROVEMENT RESERVE					
Capital Outlay - - - - -	\$	\$ 3 562	\$ 45 774	\$ 45 774	
TOTAL - - - - -	\$	\$ 3 562	\$ 45 774	\$ 45 774	Capital Improvement Reserve
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953					
Interest - - - - -	\$ 5 688 00	\$ 5 413	\$ 5 138	\$ 5 138	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 10 688 00	\$ 10 413	\$ 10 138	\$ 10 138	Alpine Sanitation District Bon and Interest 1953
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 (5M)					
Interest - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	
TOTAL - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	Alpine Sanitation District Bo and Interes 1953 (5M)
CARDIFF SANITATION DISTRICT BOND AND INTEREST 1956					
Interest - - - - -	\$	\$	\$ 17 400	\$ 17 400	
TOTAL - - - - -	\$	\$	\$ 17 400	\$ 17 400	Cardiff Sanitati District and Inte 1956
JULIAN SANITATION DISTRICT BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 500 00	\$ 2 450	\$ 2 400	\$ 2 400	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
TOTAL - - - - -	\$ 3 500 00	\$ 3 450	\$ 3 400	\$ 3 400	Julian Sanita Distr and I 1953

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
PALM CITY SANITATION DISTRICT					
BOND AND INTEREST 1954					
SERIES A AND B					
Interest - - - - -	\$ 29 460 00	\$ 29 460 5 000	\$ 29 298 15 000	\$ 29 298 15 000	Palm City Sanitation District Bond and Interest 1954 Series A & B
Redemption of Bonds - - - - -					
TOTAL - - - - -	\$ 29 460 00	\$ 34 460	\$ 44 298	\$ 44 298	
RAMONA SANITATION DISTRICT					
BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 873 00	\$ 1 768 3 000	\$ 1 663 3 000	\$ 1 663 3 000	Ramona Sanitation District Bond and Interest 1949
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 873 00	\$ 4 768	\$ 4 663	\$ 4 663	
SAN YSIDRO SANITATION DISTRICT					
BOND AND INTEREST 1950					
Interest - - - - -	\$ 5 440 00	\$ 5 185 6 000	\$ 4 930 6 000	\$ 4 930 6 000	San Ysidro Sanitation District Bond and Interest 1950
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 11 440 00	\$ 11 185	\$ 10 930	\$ 10 930	
SPRING VALLEY SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$	\$	\$ 52 257	\$ 52 257	Spring Valley Sanitation District Bond and Interest 1950
TOTAL - - - - -	\$	\$	\$ 52 257	\$ 52 257	
TOTAL HEALTH AND SANITATION - - - - -	\$ 310 238 48	\$ 334 910	\$ 876 758	\$ 876 758	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 736 08	\$ 2 883	\$ 2 962	\$ 2 962	
TOTAL - - - - -	\$ 2 736 08	\$ 2 883	\$ 2 962	\$ 2 962	General
EDEN GARDENS LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$	\$	\$ 697	\$ 697	
TOTAL - - - - -	\$	\$	\$ 697	\$ 697	General
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 787 74	\$ 3 084	\$ 5 828	\$ 5 828	
TOTAL - - - - -	\$ 1 787 74	\$ 3 084	\$ 5 828	\$ 5 828	General
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 1 572 67	\$ 1 640	\$ 1 785	\$ 1 785	
TOTAL - - - - -	\$ 1 572 67	\$ 1 640	\$ 1 785	\$ 1 785	General
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 141 93	\$ 113	\$ 138	\$ 138	
TOTAL - - - - -	\$ 141 93	\$ 113	\$ 138	\$ 138	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 435 40	\$ 458	\$ 593	\$ 593	
TOTAL - - - - -	\$ 435 40	\$ 458	\$ 593	\$ 593	General
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 568 13	\$ 755	\$ 3 400	\$ 3 400	
TOTAL - - - - -	\$ 568 13	\$ 755	\$ 3 400	\$ 3 400	General
PALM CITY HIGHWAY LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 7 961 78	\$ 8 398	\$ 8 584	\$ 8 584	
TOTAL - - - - -	\$ 7 961 78	\$ 8 398	\$ 8 584	\$ 8 584	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 3 234 87	\$ 3 441	\$ 3 556	\$ 3 556	
TOTAL - - - - -	\$ 3 234 87	\$ 3 441	\$ 3 556	\$ 3 556	General
SAN YSIDRO PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 708 35	\$ 1 763	\$ 2 607	\$ 2 607	
TOTAL - - - - -	\$ 1 708 35	\$ 1 763	\$ 2 607	\$ 2 607	General
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 588 17	\$ 658	\$ 1 300	\$ 1 300	
TOTAL - - - - -	\$ 588 17	\$ 658	\$ 1 300	\$ 1 300	General
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 252 10	\$ 1 320	\$ 1 434	\$ 1 434	
TOTAL - - - - -	\$ 1 252 10	\$ 1 320	\$ 1 434	\$ 1 434	General
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 2 967 95	\$ 3 128	\$ 3 270	\$ 3 270	
TOTAL - - - - -	\$ 2 967 95	\$ 3 128	\$ 3 270	\$ 3 270	General
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1					
Maintenance and Operation - - - - -	\$ 266 77	\$ 274	\$ 925	\$ 925	
TOTAL - - - - -	\$ 266 77	\$ 274	\$ 925	\$ 925	General
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 178 07	\$ 209	\$ 673	\$ 673	
TOTAL - - - - -	\$ 178 07	\$ 209	\$ 673	\$ 673	General
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 370 99	\$ 401	\$ 730	\$ 730	
TOTAL - - - - -	\$ 370 99	\$ 401	\$ 730	\$ 730	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 703 78	\$ 650	\$ 1 613	\$ 1 613	
TOTAL - - - - -	\$ 703 78	\$ 650	\$ 1 613	\$ 1 613	General
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages - - - - -	\$ 6 937 46	\$ 8 492	\$ 10 021	\$ 10 021	
Maintenance and Operation - - - - -	2 134 58	3 890	4 612	4 612	
Capital Outlay - - - - -		95	4 850	4 850	
TOTAL - - - - -	\$ 9 072 04	\$ 12 483	\$ 19 483	\$ 19 483	General
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 35 546 82	\$ 41 658	\$ 59 578	\$ 59 578	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 32 634	\$ 32 634	Sanitation
General Reserves - - - - -			112 807	112 807	Districts
Unappropriated Reserves - - - - -			3 836	3 836	Lighting
General Reserves - - - - -			4 642	4 642	Districts
Unappropriated Reserves - - - - -			400	400	Rancho Santa Fe
General Reserves - - - - -			600	600	Maintenance District
TOTAL RESERVES - - - - -	\$	\$	\$ 154 919	\$ 154 919	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 345 785 30	\$ 376 568	\$ 1 091 255	\$ 1 091 255	

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
PROTECTION TO PERSONS AND PROPERTY									
Alpine Fire Protection District -	\$ 8 200	\$ 500	\$	\$ 8 700	\$ 2 235	\$ 6 465	\$ 245	\$ 6 220	\$.3500
Alpine Fire Protection District Bond and Interest - - - - -	1 350		1 450	2 800	348	2 452		2 452	.1400
Bonita-Sunnyside Fire Protection District - - - - -	30 670	6 000		36 670	9 390	27 280	209	27 071	.7200
Bostonia Fire Protection District - - - - -	2 500	658	1 333	4 491	2 757	1 734	864	870	.0900
Crest Fire Protection District - - - - -	4 000			4 000		4 000		4 000	.5700
Encinitas Fire Protection District - - - - -	57 067			57 067	5 844	51 223	2 623	48 600	.4700
Fallbrook Fire Protection District - - - - -	49 975			49 975	4 500	45 475	900	44 575	.5900
Imperial Beach Fire Protection District - - - - -	49 000	1 000	5 000	62 000	28 111	33 889	1 858	32 031	.4800
Imperial Beach Fire Protection District - Capital Outlay - - - - -		7 000							
Lemon Grove Fire Protection District - - - - -	75 299	5 000	35 000	117 299	45 105	72 194	4 707	67 487	.5308
Lemon Grove Fire Protection District - Capital Outlay - - - - -		2 000							
Lemon Grove Fire Protection District - Bond and Interest - - - - -	4 315		4 135	8 450	4 646	3 804	294	3 510	.0292
Lower Sweetwater Fire Protection District - - - - -	20 439	5 000		25 439	7 087	18 352	1 558	16 794	.6500
Montgomery Fire Protection District - - - - -	13 582	500		14 082		14 082		14 082	.2436
Montgomery Fire Protection District - Bond and Interest - - - - -	2 188		1 094	3 282	75	3 207		3 207	.0564
Ramona Fire Protection District - - - - -	18 550	3 000		24 550	5 562	18 988	840	18 148	.5600
Ramona Fire Protection District - Capital Outlay - - - - -		3 000							
Rancho Santa Fe Fire Protection District - - - - -	25 500		5 000	32 500	9 296	23 204	192	23 012	.4800
Rancho Santa Fe Fire Protection District - Capital Outlay - - - - -		2 000							
San Marcos, Richland, Twin Oaks Fire Protection District - - - - -	14 500	3 500		18 000	8 749	9 251	203	9 048	.1800
Santee Fire Protection District - - - - -	5 500			5 500	2 170	3 330	320	3 010	.0943
Santee Fire Protection District - Bond and Interest - - - - -			2 100	2 100		2 100		2 100	.0657
San Ysidro Fire Protection District - - - - -	11 634	3 500		15 134	8 415	6 719	632	6 087	.2700
Solana Fire Protection District - - - - -	31 250	6 000	4 000	41 250	15 191	26 059	2 403	23 656	.6800
Spring Valley Fire Protection District - - - - -	61 550	7 000		72 050	13 800	58 250	1 606	56 644	.6200
Spring Valley Fire Protection District - Capital Outlay - - - - -		3 500							
Vista Fire Protection District - - - - -	99 060	9 000	35 000	145 560	58 378	87 182	4 712	82 470	.4900
Vista Fire Protection District - Capital Outlay - - - - -		2 500							
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 586 129	\$ 70 658	\$ 94 112	\$ 750 899	\$ 231 659	\$ 519 240	\$ 24 166	\$ 495 074	

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
HEALTH AND SANITATION									
Fallbrook Sanitary District -									
Bond and Interest - - - - -	\$ 15 158	\$	\$ 9 469	\$ 24 627	\$ 9 779	\$ 14 848	\$ 734	\$ 14 114	\$.5200
Imperial Beach Sanitary District-									
Bond and Interest - - - - -	13 000		10 888	23 888	12 653	11 235	516	10 719	.3000
Vista Sanitary District -									
Bond and Interest - - - - -	3 675		3 270	6 945	3 748	3 197	487	2 710	.0800
TOTAL HEALTH AND SANITATION - - -	<u>\$ 31 833</u>	<u>\$</u>	<u>\$ 23 627</u>	<u>\$ 55 460</u>	<u>\$ 26 180</u>	<u>\$ 29 280</u>	<u>\$ 1 737</u>	<u>\$ 27 543</u>	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -	<u>\$ 617 962</u>	<u>\$ 70 658</u>	<u>\$ 117 739</u>	<u>\$ 806 359</u>	<u>\$ 257 839</u>	<u>\$ 548 520</u>	<u>\$ 25 903</u>	<u>\$ 522 617</u>	

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

Schedule 9A

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
PROTECTION TO PERSONS AND PROPERTY			
Alpine Fire Protection District - - - - -	\$ 2 085	\$ 150	\$ 2 235
Alpine Fire Protection District Bond and Interest - - - - -	348		348
Bonita-Sunnyside Fire Protection District - - - - -	9 190	200	9 390
Bostonia Fire Protection District - - - - -	2 707	50	2 757
Crest Fire Protection District - - - - -			
Encinitas Fire Protection District - - - - -	5 344	500	5 844
Fallbrook Fire Protection District - - - - -	4 500		4 500
Imperial Beach Fire Protection District - - - - -	27 511	600	28 111
Lemon Grove Fire Protection District - - - - -	44 605	500	45 105
Lemon Grove Fire Protection District Bond and Interest - - - - -	4 596	50	4 646
Lower Sweetwater Fire Protection District - - - - -	6 887	200	7 087
Montgomery Fire Protection District - - - - -			
Montgomery Fire Protection District Bond and Interest - - - - -	75		75
Ramona Fire Protection District - - - - -	5 262	300	5 562
Rancho Santa Fe Fire Protection District - - - - -	9 096	200	9 296
San Marcos, Richland, Twin Oaks Fire Protection District - - - - -	8 599	150	8 749
Santee Fire Protection District - - - - -	2 170		2 170
Santee Fire Protection District Bond and Interest - - - - -			
San Ysidro Fire Protection District - - - - -	8 115	300	8 415
Solana Fire Protection District - - - - -	14 841	350	15 191
Spring Valley Fire Protection District - - - - -	13 400	400	13 800
Vista Fire Protection District - - - - -	57 478	900	58 378
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 226 809	\$ 4 850	\$ 231 659
HEALTH AND SANITATION			
Fallbrook Sanitary District Bond and Interest - - - - -	\$ 9 679	\$ 100	\$ 9 779
Imperial Beach Sanitary District Bond and Interest - - - - -	12 453	200	12 653
Vista Sanitary District Bond and Interest - - - - -	3 698	50	3 748
TOTAL HEALTH AND SANITATION - - - - -	\$ 25 830	\$ 350	\$ 26 180
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH LOCAL BOARDS - - - - -	\$ 252 639	\$ 5 200	\$ 257 839

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
ALPINE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 677 50	\$ 895	\$ 1 600	\$ 1 600	
Maintenance and Operation - - - - -	4 308 34	6 370	4 400	4 400	
Capital Outlay - - - - -	1 437 36	486	2 200	2 200	
TOTAL - - - - -	\$ 6 423 20	\$ 7 751	\$ 8 200	\$ 8 200	General
ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$	\$	\$ 1 350	\$ 1 350	
Redemption of Bonds - - - - -					
TOTAL - - - - -	\$	\$	\$ 1 350	\$ 1 350	Alpine Fire Protection District Bond & Interest
BONITA-SUNNYSIDE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 9 014 71	\$ 9 471	\$ 17 220	\$ 17 220	
Maintenance and Operation - - - - -	4 991 68	6 725	7 818	7 818	
Capital Outlay - - - - -	2 874 00	3 867	5 632	5 632	
TOTAL - - - - -	\$ 16 880 39	\$ 20 063	\$ 30 670	\$ 30 670	General
BOSTONIA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 799 00	\$ 800	\$ 1 200	\$ 1 200	
Maintenance and Operation - - - - -	2 677 93	1 551	800	800	
Capital Outlay - - - - -	258 03		500	500	
TOTAL - - - - -	\$ 3 734 96	\$ 2 351	\$ 2 500	\$ 2 500	General
CREST FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$	\$ 300	\$ 300	
Maintenance and Operation - - - - -			3 700	3 700	
TOTAL - - - - -	\$	\$	\$ 4 000	\$ 4 000	General
ENCINITAS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 14 299 00	\$ 19 247	\$ 23 350	\$ 23 350	
Maintenance and Operation - - - - -	6 893 06	7 042	8 385	8 385	
Capital Outlay - - - - -	7 327 42	44 384	25 332	25 332	
TOTAL - - - - -	\$ 28 519 48	\$ 70 673	\$ 57 067	\$ 57 067	General
FALLBROOK FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 4 314 00	\$ 7 956	\$ 12 580	\$ 12 580	
Maintenance and Operation - - - - -	16 703 00	26 501	32 475	32 475	
Capital Outlay - - - - -	1 701 00	2 536	4 920	4 920	
TOTAL - - - - -	\$ 22 718 00	\$ 36 993	\$ 49 975	\$ 49 975	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
IMPERIAL BEACH FIRE PROTECTION DISTRICT					
Salaries and Wages	\$ 11 396 28	\$ 22 449	\$ 27 000	\$ 27 000	
Maintenance and Operation	5 989 96	9 063	10 000	10 000	
Capital Outlay	34 124 93	13 565	12 000	12 000	
TOTAL	\$ 51 511 17	\$ 45 077	\$ 49 000	\$ 49 000	General
LEMON GROVE FIRE PROTECTION DISTRICT					
Salaries and Wages	\$ 43 820 24	\$ 54 252	\$ 66 041	\$ 66 041	
Maintenance and Operation	7 807 94	9 988	6 858	6 858	
Capital Outlay	8 457 10	6 009	2 400	2 400	
TOTAL	\$ 60 085 28	\$ 70 249	\$ 75 299	\$ 75 299	General
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest	\$ 484 00	\$ 405	\$ 315	\$ 315	
Redemption of Bonds	3 000 00	4 000	4 000	4 000	
TOTAL	\$ 3 484 00	\$ 4 405	\$ 4 315	\$ 4 315	Lemon Grove Fire Protection District Bond & Interest
LOWER SWEETWATER FIRE PROTECTION DISTRICT					
Salaries and Wages	\$ 6 453 17	\$ 8 607	\$ 10 277	\$ 10 277	
Maintenance and Operation	4 580 77	5 846	5 662	5 662	
Capital Outlay	2 061 57	6 717	4 500	4 500	
TOTAL	\$ 13 095 51	\$ 21 170	\$ 20 439	\$ 20 439	General
MONTGOMERY FIRE PROTECTION DISTRICT					
Salaries and Wages	\$	\$	\$ 9 120	\$ 9 120	
Maintenance and Operation			4 462	4 462	
TOTAL	\$	\$	\$ 13 582	\$ 13 582	General
MONTGOMERY FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest	\$	\$	\$ 2 188	\$ 2 188	
TOTAL	\$	\$	\$ 2 188	\$ 2 188	Montgomery Fire Protection District Bond & Interest
RAMONA FIRE PROTECTION DISTRICT					
Salaries and Wages	\$ 3 905 19	\$ 4 940	\$ 7 550	\$ 7 550	
Maintenance and Operation	5 038 37	5 426	6 000	6 000	
Capital Outlay	5 746 39	4 817	5 000	5 000	
TOTAL	\$ 14 689 95	\$ 15 183	\$ 18 550	\$ 18 550	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
RANCHO SANTA FE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 8 120 36	\$ 9 426	\$ 15 500	\$ 15 500	
Maintenance and Operation - - - - -	7 155 86	7 781	8 000	8 000	
Capital Outlay - - - - -	19 247 52	1 519	2 000	2 000	
TOTAL - - - - -	\$ 34 523 74	\$ 18 726	\$ 25 500	\$ 25 500	General
SAN MARCOS, RICHLAND, TWIN OAKS FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 146 00	\$ 1 908	\$ 3 500	\$ 3 500	
Maintenance and Operation - - - - -	2 071 88	2 251	5 000	5 000	
Capital Outlay - - - - -	335 00	1 207	6 000	6 000	
TOTAL - - - - -	\$ 4 552 88	\$ 5 366	\$ 14 500	\$ 14 500	General
SANTEE FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$	\$ 92	\$ 2 400	\$ 2 400	
Maintenance and Operation - - - - -		1 041	2 100	2 100	
Capital Outlay - - - - -			1 000	1 000	
TOTAL - - - - -	\$	\$ 1 133	\$ 5 500	\$ 5 500	General
SAN YSIDRO FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 2 349 00	\$ 2 648	\$ 3 620	\$ 3 620	
Maintenance and Operation - - - - -	5 569 47	2 975	5 070	5 070	
Capital Outlay - - - - -	1 795 36	2 237	2 944	2 944	
TOTAL - - - - -	\$ 9 713 83	\$ 7 860	\$ 11 634	\$ 11 634	General
SOLANA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 12 587 30	\$ 16 190	\$ 18 927	\$ 18 927	
Maintenance and Operation - - - - -	4 200 51	5 769	5 823	5 823	
Capital Outlay - - - - -	2 450 98	6 530	6 500	6 500	
TOTAL - - - - -	\$ 19 238 79	\$ 28 489	\$ 31 250	\$ 31 250	General
SPRING VALLEY FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 20 566 32	\$ 31 428	\$ 40 540	\$ 40 540	
Maintenance and Operation - - - - -	7 425 81	8 910	10 300	10 300	
Capital Outlay - - - - -	18 734 84	9 144	10 710	10 710	
TOTAL - - - - -	\$ 46 726 97	\$ 49 482	\$ 61 550	\$ 61 550	General
VISTA FIRE PROTECTION DISTRICT					
Salaries and Wages - - - - -	\$ 29 525 10	\$ 46 374	\$ 75 100	\$ 75 100	
Maintenance and Operation - - - - -	7 814 00	11 746	12 210	12 210	
Capital Outlay - - - - -	26 507 59	18 156	11 750	11 750	
TOTAL - - - - -	\$ 63 846 69	\$ 76 276	\$ 99 060	\$ 99 060	General
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 399 744 84	\$ 481 247	\$ 586 129	\$ 586 129	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1956
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1957
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1957 TO JUNE 30, 1958**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1958

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1956	Actual and Estimated Current Year Ending June 30, 1957	Requested Year Ending June 30, 1958	Allowed Year Ending June 30, 1958	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>HEALTH AND SANITATION</u>					
FALLBROOK SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 10 128 00	\$ 8 358	\$ 8 158	\$ 8 158	Fallbrook Sanitary District Bond & Interest
Redemption of Bonds - - - - -	6 000 00	7 000	7 000	7 000	
TOTAL - - - - -	\$ 16 128 00	\$ 15 358	\$ 15 158	\$ 15 158	
IMPERIAL BEACH SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 4 945 00	\$ 4 450	\$ 4 000	\$ 4 000	Imperial Beach Sanitary District Bond & Interest
Redemption of Bonds - - - - -	9 000 00	9 000	9 000	9 000	
TOTAL - - - - -	\$ 13 945 00	\$ 13 450	\$ 13 000	\$ 13 000	
VISTA SANITARY DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 990 00	\$ 810	\$ 630	\$ 630	Vista Sanitary District Bond & Interest
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
Audit of Bond Fund - - - - -			45	45	
TOTAL - - - - -	\$ 3 990 00	\$ 3 810	\$ 3 675	\$ 3 675	
TOTAL HEALTH AND SANITATION - - - - -	\$ 34 063 00	\$ 32 618	\$ 31 833	\$ 31 833	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 70 658	\$ 70 658	Fire Protection Districts
General Reserves - - - - -			85 333	85 333	
General Reserves - - - - -			8 779	8 779	Fire Protection Districts Bond & Interest
General Reserves - - - - -			23 627	23 627	Sanitary Districts Bond & Interest
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -	\$ 433 807 84	\$ 513 865	\$ 806 359	\$ 806 359	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1957	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, 1956	
				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	\$ 4 328	\$ 33	\$ 4 361	\$ 1 575	\$ 3 000
2. Bonsall Union 1954-1956	9 834	25	9 859	2 100	4 000
3. Borrego 1948-1951-1956 Series A	12 728	10	12 738	2 460	4 000
4. Cajon Valley Union 1941-1945-1946	10 697	80	10 777	3 700	13 000
5. Cajon Valley Union 1949-1951	12 405	140	12 545	8 523	17 000
6. Cajon Valley Union 1953-1954 Series A & B	50 076	210	50 286	23 894	35 000
7. Cajon Valley Union 1957 Series A & B					
8. Cardiff 1948-1953-1957 Series A	8 042	105	8 147	3 245	5 000
9. Carlsbad Union 1946-1948-1951-1952	14 343	70	14 413	5 745	16 000
10. Carlsbad Union 1955 Series A, B & C	32 648	50	32 698	3 100	20 000
11. Chula Vista Union 1937-1945-1948-1949	13 896	105	14 001	11 333	35 000
12. Chula Vista (City) 1950	1 812	20	1 832	2 303	6 000
13. Chula Vista (City) 1952	35 437	88	35 525	14 682	25 025
14. Chula Vista (City) 1954 Series A & B	29 269	100	29 369	33 897	30 030
15. Chula Vista (City) 1956 Series A & B	18 526		18 526		
16. Dehesa 1950	3 797	8	3 805	613	3 000
17. Del Mar 1946	3 879	13	3 892	664	3 000
18. Del Mar 1950-1955	10 083	53	10 136	5 630	10 000
19. Descanso 1947	2 810	13	2 823	523	2 000
20. Encinitas 1948-1952-1957 Series A	23 726	105	23 831	8 772	17 000
21. Escondido 1937				105	6 000
22. Escondido 1949	18 661	88	18 749	4 988	15 000
23. Escondido 1953	26 677	175	26 852	12 420	24 000
24. Escondido 1956 Series A & B	13 307		13 307		
25. Fallbrook Union 1947	989	28	1 017	1 943	7 000
26. Fallbrook Union 1950	2 677	35	2 712	1 838	2 000
27. Fallbrook Union 1954-1956	13 406	100	13 506	3 825	5 000
28. Jacumba 1947				100	2 000
29. Jamul-Las Flores Union 1951	1 669	13	1 682	845	2 000
30. Lakeside Union 1935				40	2 000
31. Lakeside Union 1946-1947-1949-1950-1953-1955 Series A & B	22 936	158	23 094	6 548	8 000
32. Lakeside Union 1955 Series C	50		50		
33. La Mesa-Spring Valley 1937-1946	11 958	88	12 046	3 335	21 000
34. La Mesa-Spring Valley 1948	7 228	53	7 281	3 703	11 000
35. La Mesa-Spring Valley 1950	17 569	105	17 674	6 638	19 000
36. La Mesa-Spring Valley 1951	4 288	20	4 308	2 000	4 000
37. La Mesa-Spring Valley 1953 Series A, B & C	72 635	140	72 775	51 610	46 046
38. La Mesa-Spring Valley 1956 Series A, B & C	12 488		12 488		
39. Lemon Grove 1945-1948-1949-1950	16 247	88	16 335	4 193	18 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1957		REQUIREMENTS FOR YEAR Ending June 30, 1958				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1958	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					
\$ 1 508	\$ 3 000	\$ 1 440	\$ 3 000	\$ 3 683	\$ 8 123	\$ 3 762	\$ 121	\$ 3 641	\$.1223	1.
1 950	4 000	4 270	6 000	7 620	17 890	8 031	167	7 864	.3539	2.
2 290	4 000	7 263	7 000	9 680	23 943	11 205	263	10 942	.3500	3.
3 425	13 000	3 140	14 000	9 354	26 494	15 717	1 309	14 408	.0416	4.
8 085	17 000	7 648	17 000	9 905	34 553	22 008	1 918	20 090	.0626	5.
30 713	35 000	25 550	35 000	44 969	105 519	55 233	1 439	53 794	.1568	6.
		9 625	10 000	43 938	63 563	63 563		63 563	.1853	7.
3 070	5 000	2 878	6 000	10 187	19 065	10 918	140	10 778	.4439	8.
5 373	18 000	4 943	17 000	11 957	33 900	19 487	393	19 094	.0922	9.
7 750	40 000	16 725	40 000	20 250	76 975	44 277	1 438	42 839	.2073	10.
10 555	35 000	9 778	33 000	11 948	54 726	40 725	2 157	38 568	.0810	11.
2 183	6 000	2 063	6 000	1 435	9 498	7 666	415	7 251	.0153	12.
13 804	25 025	13 084	25 025	33 327	71 436	35 911	1 979	33 932	.0653	13.
32 702	30 030	31 500	30 030	25 704	87 234	57 865	3 147	54 718	.1052	14.
		21 627		37 136	58 763	40 237	887	39 350	.0759	15.
538	3 000	463	3 000	3 213	6 676	2 871	60	2 811	.2931	16.
597	3 000	529	3 000	3 248	6 777	2 885	198	2 687	.0642	17.
5 393	10 000	5 155	10 000	7 453	22 608	12 472	826	11 646	.2405	18.
463	2 000	403	2 000	2 187	4 590	1 767	323	1 444	.1200	19.
8 254	17 000	7 737	17 000	32 689	57 426	33 595	1 420	32 175	.4174	20.
										21.
4 238	15 000	3 488	15 000	16 557	35 045	16 296	1 344	14 952	.0574	22.
11 340	24 000	10 740	24 000	23 070	57 810	30 958	2 793	28 165	.1075	23.
15 550	20 000	17 100	25 000	6 182	48 282	34 975	4 229	30 746	.1217	24.
1 785	7 000	1 628	7 000		8 628	7 611	972	6 639	.0669	25.
1 788	2 000	1 738	2 000	1 844	5 582	2 870	471	2 399	.0242	26.
11 925	10 000	11 425	15 000	10 338	36 763	23 257	1 561	21 696	.2190	27.
50	2 000									28.
770	2 000	730	2 000	1 345	4 075	2 393	32	2 361	.1796	29.
										30.
10 138	9 000	8 785	14 000	16 490	39 275	16 181	1 305	14 876	.1802	31.
		1 700	10 000	10 638	22 338	22 288		22 288	.2709	32.
2 950	21 000	2 565	19 000	10 640	32 205	20 159	1 000	19 159	.0309	33.
3 400	10 000	3 125	10 000	6 425	19 550	12 269	516	11 753	.0190	34.
6 193	19 000	5 748	19 000	16 152	40 900	23 226	955	22 271	.0377	35.
1 900	4 000	1 820	4 000	3 870	9 690	5 382	233	5 149	.0090	36.
45 660	51 051	43 309	51 051	71 490	165 850	93 075	3 701	89 374	.1546	37.
		18 550	6 000	34 700	59 250	46 762	480	46 282	.0919	38.
3 748	18 000	3 303	18 000	18 067	39 370	23 035	1 142	21 893	.1285	39.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1957	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, 1956	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
40. Lemon Grove 1951 - - - - -	\$ 3 060	\$ 18	\$ 3 078	\$ 1 463	\$ 3 000
41. Lemon Grove 1954 Series A, B & C - - - - -	10 897	100	10 997	14 557	20 000
42. National 1938 - - - - -	5 668	25	5 693	657	5 000
43. National 1952 - - - - -	8 082	155	8 237	10 283	31 031
44. National 1956 - - - - -	75 660		75 660		
45. Oceanside 1946-1948 - - - - -	19 212	53	19 265	5 325	21 000
46. Oceanside-Libby Union 1952 - - - - -	2 642	40	2 682	8 940	15 000
47. Orange Glen 1948-1953-1955-1957 Series A - - - - -	7 111	5	7 116	3 445	7 000
48. Otay 1947-1951 - - - - -	5 482	45	5 527	1 942	5 000
49. Pauma 1949 - - - - -	3 924	50	3 974	1 197	3 000
50. Pomerado Union 1948 - - - - -	3 695	10	3 705	729	3 000
51. Pomerado Union 1952-1955 Series A & B, 1957 Series A - -	5 179	10	5 189	2 528	4 000
52. Ramona Union 1944 - - - - -	571		571	452	4 000
53. Rancho Santa Fe 1955 - - - - -	6 249	50	6 299	3 225	
54. Rich-Mar Union 1948 - - - - -	5 153	45	5 198	1 435	5 000
55. Rich-Mar Union 1955 Series A - - - - -	3 219	25	3 244	2 125	5 000
56. Rich-Mar Union 1955 Series B, 1957 Series A - - - - -	1 746		1 746		
57. San Diego 1920 - - - - -	7 662	50	7 712	2 500	10 000
58. San Diego 1924 - - - - -	5 710	60	5 770	4 500	10 000
59. Santee 1946-1947-1949-1950-1953 - - - - -	2 683	45	2 728	2 479	4 000
60. Santee 1954 Series A & B - - - - -	3 737	25	3 762	763	5 000
61. Santee 1954 Series C & D - - - - -	4 458		4 458		
62. San Ysidro 1948-1953-1957 Series A - - - - -	2 113	88	2 201	1 938	6 000
63. Solana Beach 1947-1951-1955 - - - - -	22 131	70	22 201	2 419	10 000
64. South Bay Union 1947-1949-1950 - - - - -	6 824	113	6 937	4 125	10 000
65. South Bay Union 1954 - - - - -	9 551	50	9 601	7 025	5 000
66. Vallecitos 1954 - - - - -	1 547	25	1 572	1 348	1 000
67. Valley Center Union 1948 - - - - -	4 056	45	4 101	1 294	3 000
68. Valley Center Union 1952 - - - - -	1 950	35	1 985	1 403	3 000
69. Warner Union 1939 - - - - -				140	2 000
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -	\$ 781 093	\$ 3 556	\$ 784 649	\$ 325 127	\$ 640 132
<u>JUNIOR COLLEGE DISTRICTS</u>					
1. Northern San Diego County Junior College District 1955 - - - - -	\$ 18 239	\$ 100	\$ 18 339	\$ 15 613	\$
TOTAL JUNIOR COLLEGE DISTRICTS BOND AND INTEREST - - - - -	\$ 18 239	\$ 100	\$ 18 339	\$ 15 613	\$

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1957		REQUIREMENTS FOR YEAR Ending June 30, 1958				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1958	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					
\$ 1 335	\$ 3 000	\$ 1 275	\$ 3 000	\$ 2 608	\$ 6 883	\$ 3 805	\$ 235	\$ 3 570	\$.0216	40.
17 282	20 000	14 788	20 000	6 944	41 732	30 735	1 975	28 760	.1780	41.
469	5 000	282	5 000	5 094	10 376	4 683	626	4 057	.0173	42.
9 738	31 031	9 192	31 031	4 302	44 525	36 288	4 683	31 605	.1317	43.
		43 279	37 037	50 785	131 101	55 441	10 141	45 300	.1900	44.
4 875	23 000	4 400	23 000	16 907	44 307	25 042	4 362	20 680	.1070	45.
8 565	15 000	8 190	15 000		23 190	20 508	3 672	16 836	.0871	46.
3 238	7 000	3 030	7 000	8 480	18 510	11 394	175	11 219	.3630	47.
1 799	5 000	1 657	5 000	4 778	11 435	5 908	352	5 556	.1263	48.
1 114	3 000	1 032	3 000	3 495	7 527	3 553	81	3 472	.1176	49.
647	3 000	564	3 000	3 262	6 826	3 121	169	2 952	.0654	50.
3 180	4 000	2 783	4 000	9 242	16 025	10 836	427	10 409	.3176	51.
372	4 000	282	4 000		4 282	3 711	227	3 484	.0742	52.
3 225	5 000	3 088	5 000	5 475	13 563	7 264	95	7 169	.1547	53.
1 260	5 000	1 085	5 000	4 455	10 540	5 342	215	5 127	.1273	54.
1 950	5 000	1 775	5 000	2 307	9 082	5 838	241	5 597	.1384	55.
				8 400	8 400	6 654	60	6 594	.1373	56.
2 000	10 000	1 500	10 000	6 409	17 909	10 197	2 000	8 197	.0017	57.
4 000	10 000	3 500	10 000	4 977	18 477	12 707	2 333	10 374	.0022	58.
2 359	4 000	2 239	5 000	2 170	9 409	6 681	549	6 132	.1904	59.
638	10 000	375	5 000	3 125	8 500	4 738	211	4 527	.1405	60.
		3 050	5 000	8 650	16 700	12 242	417	11 825	.3689	61.
1 700	6 000	5 363	4 000	3 088	12 451	10 250	80	10 170	.4368	62.
7 905	13 000	5 569	15 000	18 025	38 594	16 393	1 434	14 959	.3386	63.
3 888	10 000	3 650	10 000	5 194	18 844	11 907	618	11 289	.1176	64.
6 800	5 000	6 575	10 000	8 063	24 638	15 037	608	14 429	.1503	65.
858	1 000	823	1 000	1 403	3 226	1 654	60	1 594	.1939	66.
1 197	3 000	1 099	3 000	3 525	7 624	3 523	130	3 393	.1208	67.
1 320	3 000	1 238	3 000	1 578	5 816	3 831	128	3 703	.1092	68.
70	2 000									69.
<u>\$ 351 872</u>	<u>\$ 699 137</u>	<u>\$ 443 258</u>	<u>\$ 781 174</u>	<u>\$ 780 432</u>	<u>\$2004 864</u>	<u>\$1220 215</u>	<u>\$ 75 638</u>	<u>\$1144 577</u>		
<u>\$ 15 613</u>	<u>\$ 15 000</u>	<u>\$ 14 863</u>	<u>\$ 15 000</u>	<u>\$ 14 557</u>	<u>\$ 44 420</u>	<u>\$ 26 081</u>	<u>\$ 1 626</u>	<u>\$ 24 455</u>	<u>.0334</u>	<u>1.</u>
<u>\$ 15 613</u>	<u>\$ 15 000</u>	<u>\$ 14 863</u>	<u>\$ 15 000</u>	<u>\$ 14 557</u>	<u>\$ 44 420</u>	<u>\$ 26 081</u>	<u>\$ 1 626</u>	<u>\$ 24 455</u>		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1957	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, 1956	
				Interest	Principal
<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1937 - - - - -	\$ 4 070	\$	\$ 4 070	\$ 350	\$ 4 000
2. Escondido Union 1952 - - - - -	67 112	280	67 392	22 150	50 050
3. Fallbrook Union 1935 - - - - -				40	2 000
4. Fallbrook Union 1949 - - - - -	10 847	115	10 962	4 098	11 000
5. Fallbrook Union 1954-1956 Series A & B - - - - -	39 601	150	39 751	13 150	10 000
6. Grossmont Union 1945 - - - - -	51 828	210	52 038	9 030	43 000
7. Grossmont Union 1950 - - - - -	53 930	420	54 350	27 090	70 000
8. Grossmont Union 1951 - - - - -	12 645	105	12 750	5 788	16 000
9. Grossmont Union 1954 Series A - - - - -	130 418	250	130 668	62 894	115 108
10. Grossmont Union 1954 Series B - - - - -	14 674	50	14 724		
11. Grossmont Union 1956 Series A & B - - - - -	100 385		100 385		
12. Julian Union 1935 - - - - -				85	2 000
13. Oceanside-Carlsbad Union 1948 - - - - -	17 813	18	17 831	2 438	15 000
14. Oceanside-Carlsbad Union 1956 - - - - -	69 630	6 632	76 262		
15. Ramona Union 1935 - - - - -	2 458	13	2 471	405	2 000
16. San Diego 1920 - - - - -	10 593	225	10 818	5 750	23 000
17. San Diego 1924 - - - - -	15 397	250	15 647	10 200	23 000
18. San Diego 1925 - - - - -	6 440	125	6 565	5 600	12 000
19. San Dieguito Union 1936 - - - - -				720	12 000
20. San Dieguito Union 1951 - - - - -	17 768	210	17 978	6 000	20 000
21. San Dieguito Union 1953-1956 - - - - -	57 479	280	57 759	17 049	15 000
22. Sweetwater Union 1937-1945-1947 - - - - -	10 685	175	10 860	12 063	60 000
23. Sweetwater Union 1951 - - - - -	16 290	105	16 395	25 013	20 000
24. Sweetwater Union 1954 Series A & B - - - - -	34 914	120	35 034	57 591	70 070
25. Sweetwater Union 1956 - - - - -	<u>75 727</u>		<u>75 727</u>		
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$ 820 704</u>	<u>\$ 9 733</u>	<u>\$ 830 437</u>	<u>\$ 287 504</u>	<u>\$ 595 228</u>
<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1938 - - - - -	\$ 11 152	\$ 35	\$ 11 187	\$ 825	\$ 10 000
2. Coronado 1951-1956 Series A & B - - - - -	28 567	88	28 655	7 980	15 000
3. Ramona 1950 - - - - -	1 530	28	1 558	2 320	2 000
4. Ramona 1953-1956-1957 Series A - - - - -	7 212	53	7 265	4 465	2 000
5. San Diego 1947 - - - - -	35 001	2 000	37 001	81 110	325 213
6. San Diego 1951 - - - - -	47 560	3 000	50 560	231 692	360 230
7. San Diego 1953 Series A - - - - -	774 594	3 000	777 594	324 064	440 270
8. San Diego 1953 Series B - - - - -	180 603	39 098	219 701		
9. San Diego 1957 Series A - - - - -		113 554	113 554		
10. Vista 1937 - - - - -				800	8 000
11. Vista 1948 - - - - -	30 913	210	31 123	14 888	20 000
12. Vista 1951 - - - - -	1 936	28	1 964	2 925	2 000
13. Vista 1954 Series A, B, C, D, & E - - - - -	<u>29 457</u>	<u>50</u>	<u>29 507</u>	<u>12 225</u>	<u>15 000</u>
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$1148 525</u>	<u>\$ 161 144</u>	<u>\$1309 669</u>	<u>\$ 683 294</u>	<u>\$1199 713</u>

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1957		REQUIREMENTS FOR YEAR Ending June 30, 1958				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1958	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					
\$ 210	\$ 4 000	\$ 70	\$ 4 000		\$ 4 070					1.
20 395	50 050	19 266	50 050	59 313	128 629	61 237	4 415	56 822	.1389	2.
										3.
3 823	11 000	3 548	11 000	9 137	23 685	12 723	1 112	11 611	.0722	4.
21 575	25 000	21 513	30 000	33 625	85 138	45 387	4 319	41 068	.2544	5.
8 170	43 000	7 310	43 000	46 440	96 750	44 712	2 653	42 059	.0333	6.
23 590	70 000	20 090	70 000	43 295	133 385	79 035	4 774	74 261	.0597	7.
5 468	16 000	5 108	16 000	10 374	31 482	18 732	1 129	17 603	.0144	8.
58 282	115 108	53 672	115 108	110 688	279 468	148 800	8 888	139 912	.1143	9.
9 533	5 005	5 947	10 010	12 838	28 795	14 071	847	13 224	.0109	10.
		116 438		132 500	248 938	148 553	5 645	142 908	.1240	11.
										12.
2 063	15 000	1 688	15 000	10 750	27 438	9 607	1 500	8 107	.0197	13.
44 188		44 251	50 050	58 313	152 614	76 352	7 985	68 367	.1661	14.
315	2 000	225	2000	2 135	4 360	1 889	111	1 778	.0437	15.
4 600	23 000	3 450	23 000	9 500	35 950	25 132	4 890	20 242	.0042	16.
9 050	23 000	7 900	23 000	13 511	44 411	28 764	5 557	23 207	.0048	17.
5 000	12 000	4 400	12 000	5 491	21 891	15 326	2 889	12 437	.0026	18.
240	12 000									19.
5 600	20 000	5 200	20 000	14 496	39 696	21 718	1 067	20 651	.0859	20.
16 337	15 000	39 737	25 000	40 738	105 475	47 716	2 888	44 828	.1865	21.
10 825	60 000	9 588	60 000	5 899	75 487	64 627	4 191	60 436	.0691	22.
24 463	20 000	23 913	20 000	12 897	56 810	40 415	3 237	37 178	.0423	23.
49 217	70 070	45 710	70 070	24 252	140 032	104 998	8 597	96 401	.1098	24.
		56 186	30 030	55 344	141 560	65 833	5 711	60 122	.0686	25.
<u>\$ 322 944</u>	<u>\$ 611 233</u>	<u>\$ 495 210</u>	<u>\$ 699 318</u>	<u>\$ 711 536</u>	<u>\$1906 064</u>	<u>\$1075 627</u>	<u>\$ 82 405</u>	<u>\$ 993 222</u>		
\$ 575	\$ 10 000	\$ 325	\$ 10 000	\$ 10 100	\$ 20 425	\$ 9 238	\$ 469	\$ 8 769	.0507	1.
7 605	15 000	13 015	24 000	25 927	62 942	34 287	1 358	32 929	.1902	2.
2 265	2 000	2 210	2 000	1 078	5 288	3 730	224	3 506	.0746	3.
6 265	4 000	6 095	4 000	11 645	21 740	14 475	655	13 820	.2906	4.
77 015	334 217	72 154	343 416	15 220	430 790	393 789	74 463	319 326	.0656	5.
213 713	360 230	206 980	380 520	21 058	608 558	557 998	103 025	454 973	.0935	6.
298 823	570 335	270 293	570 335	724 796	1565 424	787 830	133 366	654 464	.1345	7.
		167 750		289 406	457 156	237 455	27 673	209 782	.0431	8.
				500 000	500 000	386 446		386 446	.0794	9.
400	8 000									10.
14 288	20 000	13 688	20 000	26 694	60 382	29 259	1 482	27 777	.1699	11.
2 860	3 000	2 778	3 000	1 348	7 126	5 162	270	4 892	.0300	12.
8 050	20 000	13 493	20 000	29 975	63 468	33 961	1 454	32 507	.1983	13.
<u>\$ 631 859</u>	<u>\$1346 782</u>	<u>\$ 768 781</u>	<u>\$1377 271</u>	<u>\$1657 247</u>	<u>\$3803 299</u>	<u>\$2493 630</u>	<u>\$ 344 439</u>	<u>\$2149 191</u>		

SPECIAL STATEMENTS

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1957**

Schedule 11-

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Salaries and Wages	\$ 1 700 00	\$	
Capital Outlay	<u>9 500 00</u>	11 200 00	General
CHIEF ADMINISTRATIVE OFFICER			
Salaries and Wages	1 000 00		
Capital Outlay	<u>15 00</u>	1 015 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Salaries and Wages	600 00		
Maintenance and Operation	342 00		
Capital Outlay	<u>119 00</u>	1 061 00	General
CENTRAL RECORDS SERVICE DIVISION			
Capital Outlay		460 00	General
PLANNING DEPARTMENT			
Maintenance and Operation	136 00		
Capital Outlay	<u>33 00</u>	169 00	General
AUDITOR AND CONTROLLER			
Salaries and Wages	7 480 00		
Maintenance and Operation	16 080 00		
Capital Outlay	<u>290 00</u>	23 850 00	General
ASSESSOR			
Salaries and Wages	20 303 00		
Maintenance and Operation	1 000 00		
Capital Outlay	<u>924 00</u>	22 227 00	General
CIVIL SERVICE AND PERSONNEL			
Maintenance and Operation	100 00		
Capital Outlay	<u>200 00</u>	300 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Capital Outlay		47 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Capital Outlay		113 00	General
REGISTRAR OF VOTERS - GENERAL ELECTION			
Maintenance and Operation		10 707 00	General
SURVEYOR AND ROAD COMMISSIONER			
Salaries and Wages	4 300 00		
Capital Outlay	<u>175 00</u>	4 475 00	General
TREASURER			
Capital Outlay		24 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Maintenance and Operation		35 00	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT			
Maintenance and Operation	37 00		
Capital Outlay	<u>10 00</u>	47 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Maintenance and Operation		150 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	538 00		
Maintenance and Operation	<u>490 00</u>	1 028 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Salaries and Wages	1 349 99		
Maintenance and Operation	550 01		
Capital Outlay	<u>2 062 00</u>	3 962 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Capital Outlay		457 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Capital Outlay		250 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Salaries and Wages	800 00		
Maintenance and Operation	425 00		
Capital Outlay	<u>87 00</u>	1 312 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation		50 00	General
SUPERIOR COURT			
Capital Outlay		24 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1957
Schedule 11

Description	Amount	Total	Name of Fund
COUNTY CLERK Capital Outlay	\$	\$ 728 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Salaries and Wages	2 600 00		
Maintenance and Operation	250 00		
Capital Outlay	<u>93 55</u>	2 943 55	General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation	66 012 00		
Capital Outlay	<u>950 703 00</u>	1 016 715 00	General
AGRICULTURAL COMMISSIONER Maintenance and Operation	60 00		
Capital Outlay	<u>75 00</u>	135 00	General
FARM ADVISOR Capital Outlay		518 00	General
LIVESTOCK INSPECTOR Capital Outlay		45 00	General
RECORDER Capital Outlay		96 00	General
SHERIFF Maintenance and Operation	4 000 00		
Capital Outlay	<u>327 00</u>	4 327 00	General
DEPARTMENT OF PUBLIC HEALTH Salaries and Wages	7 377 00		
Maintenance and Operation	913 00		
Capital Outlay	<u>5 027 00</u>	13 317 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Capital Outlay		65 00	Special Public Health
DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL Salaries and Wages		167 00	General
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Maintenance and Operation		11 412 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation	331 679 00		
Capital Outlay	<u>32 956 00</u>	364 635 00	Special Road Improvement
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL Capital Outlay		13 800 00	Road Department Equipment Working Capital
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING Maintenance and Operation		500 00	San Diego City-County Camp Commission Operating
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Salaries and Wages	96 011 73		
Maintenance and Operation	54 47		
Capital Outlay	<u>4 536 54</u>	100 602 74	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEWOOD Maintenance and Operation	2 245 00		
Capital Outlay	<u>3 175 00</u>	5 420 00	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF Maintenance and Operation		34 000 00	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID Maintenance and Operation		27 000 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1957

Schedule 11

Description	Amount	Total	Name of Fund
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION			
Salaries and Wages	\$ 31,000 00		
Maintenance and Operation	365 00		
Capital Outlay	855 00	32,220 00	General
COORDINATING COUNCILS			
Salaries and Wages		350 00	General
PROBATION OFFICER			
Capital Outlay		30,713 00	General
PROBATION OFFICER - MAINTENANCE OF WARDS			
Maintenance and Operation		361 00	General
JUVENILE HALL			
Salaries and Wages		2,500 00	General
RANCHO DEL CAMPO			
Capital Outlay		96 00	General
HONOR CAMPS			
Salaries and Wages	5,209 00		
Maintenance and Operation	2,300 00		
Capital Outlay	13,765 00	21,274 00	General
MISCELLANEOUS - UNCLASSIFIED			
Maintenance and Operation		1,200 00	General
VETERANS' SERVICE OFFICER			
Salaries and Wages		15 00	General
SUPERINTENDENT OF SCHOOLS			
Maintenance and Operation	112 00		
Capital Outlay	75 00	187 00	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS			
Capital Outlay		53 00	
COUNTY LIBRARY			
Maintenance and Operation	250 00		
Capital Outlay	221 50	471 50	County Library
GIFTS AND DONATIONS *			
Maintenance and Operation	7,276 85		
Capital Outlay	1,548 00	8,824 85	General
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER		\$ 1,777,654 64	

* Additional Appropriations by Board of Supervisors

BY GENERAL CLASSIFICATION

Salaries and Wages	\$ 183,300 72
Maintenance and Operation	520,092 33
Capital Outlay	1,074,261 59
TOTAL	\$ 1,777,654 64

BY FUNDS

General	\$ 1,386,771 14
Special Road Improvement	376,047 00
County Library	471 50
San Diego City-County Camp Commission - Operating	500 00
Special Public Health	65 00
Road Department Equipment Working Capital	13,800 00
TOTAL	\$ 1,777,654 64

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1957
SCHEDULE 12**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Salaries and Wages	\$ 5 867 00		
Maintenance and Operation	2 654 00		
Capital Outlay	<u>23 177 00</u>	31 698 00	General
BOARD OF SUPERVISORS - MISCELLANEOUS			
Maintenance and Operation		13 000 00	General
CHIEF ADMINISTRATIVE OFFICER			
Salaries and Wages	2 415 00		
Maintenance and Operation	3 100 00		
Capital Outlay	<u>830 00</u>	6 345 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Salaries and Wages	975 00		
Capital Outlay	<u>461 00</u>	1 436 00	General
CENTRAL RECORDS SERVICE DIVISION			
Capital Outlay		460 00	General
PLANNING DEPARTMENT			
Salaries and Wages	4 564 00		
Maintenance and Operation	15 000 00		
Capital Outlay	<u>547 00</u>	20 111 00	General
AUDITOR AND CONTROLLER			
Maintenance and Operation	850 00		
Capital Outlay	<u>3 234 00</u>	4 084 00	General
ASSESSOR			
Maintenance and Operation	4 400 00		
Capital Outlay	<u>17 827 00</u>	22 227 00	General
CIVIL SERVICE AND PERSONNEL			
Maintenance and Operation	350 00		
Capital Outlay	<u>1 029 60</u>	1 379 60	General
CORONER AND PUBLIC ADMINISTRATOR			
Salaries and Wages	3 700 00		
Maintenance and Operation	3 300 00		
Capital Outlay	<u>732 00</u>	7 432 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Salaries and Wages	1 450 00		
Maintenance and Operation	6 800 00		
Capital Outlay	<u>5 028 00</u>	13 278 00	General
REGISTRAR OF VOTERS - ADMINISTRATION			
Salaries and Wages		2 680 00	General
REGISTRAR OF VOTERS - OTHER ELECTIONS			
Maintenance and Operation		23 387 00	General
PURCHASING AGENT			
Maintenance and Operation		5 610 00	General
SURVEYOR AND ROAD COMMISSIONER			
Maintenance and Operation	10 400 00		
Capital Outlay	<u>1 975 00</u>	12 375 00	General
TAX COLLECTOR			
Salaries and Wages	1 624 00		
Maintenance and Operation	<u>1 400 00</u>	3 024 00	General
TREASURER			
Capital Outlay		24 00	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT			
Capital Outlay		62 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Capital Outlay		35 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Salaries and Wages		400 00	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT			
Salaries and Wages		87 00	General
JUSTICE COURT OF THE HOMELAND JUDICIAL DISTRICT			
Capital Outlay		47 00	General
JUSTICE COURT TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		2 000 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1957
SCHEDULE 12**

Description	Amount	Total	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Salaries and Wages	\$ 2 940 00		
Maintenance and Operation	3 250 00		
Capital Outlay	<u>4 602 00</u>	10 792 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	2 563 00		
Maintenance and Operation	1 000 00		
Capital Outlay	<u>28 00</u>	3 591 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Salaries and Wages	1 515 00		
Maintenance and Operation	2 400 00		
Capital Outlay	<u>6 746 00</u>	10 661 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	995 00		
Capital Outlay	<u>70 00</u>	1 065 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Salaries and Wages	4 500 00		
Maintenance and Operation	2 250 00		
Capital Outlay	<u>457 00</u>	7 207 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Capital Outlay		250 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Maintenance and Operation	2 000 00		
Capital Outlay	<u>4 689 00</u>	6 689 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation		50 00	General
SUPERIOR COURT			
Maintenance and Operation	15 000 00		
Capital Outlay	<u>24 00</u>	15 024 00	General
COUNTY CLERK			
Salaries and Wages	9 100 00		
Capital Outlay	<u>11 510 40</u>	20 610 40	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS			
Maintenance and Operation	2 800 00		
Capital Outlay	<u>723 55</u>	3 523 55	General
DEPARTMENT OF PUBLIC WORKS			
Maintenance and Operation	65 148 00		
Capital Outlay	<u>969 470 00</u>	1 034 618 00	General
AGRICULTURAL COMMISSIONER			
Maintenance and Operation	1 240 00		
Capital Outlay	<u>95 00</u>	1 335 00	General
FARM ADVISOR			
Maintenance and Operation	275 00		
Capital Outlay	<u>1 087 00</u>	1 362 00	General
LIVESTOCK INSPECTOR			
Capital Outlay		45 00	General
FIRE PROTECTION - U. S. GOVERNMENT			
Maintenance and Operation		1 883 00	General
AIR POLLUTION CONTROL			
Salaries and Wages		1 875 00	General
RECORDER			
Maintenance and Operation	9 500 00		
Capital Outlay	<u>96 00</u>	9 596 00	General
SEALER OF WEIGHTS AND MEASURES			
Salaries and Wages		2 000 00	General
SHERIFF			
Salaries and Wages	10 000 00		
Maintenance and Operation	2 100 00		
Capital Outlay	<u>947 00</u>	13 047 00	General
DEPARTMENT OF PUBLIC HEALTH			
Capital Outlay		15 785 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH			
Capital Outlay		220 00	Special Public Health

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1957
SCHEDULE 12**

Description	Amount	Total	Name of Fund
DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL Salaries and Wages	\$	\$ 381 00	General
DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM Salaries and Wages	22 192 00		
Maintenance and Operation	<u>6 996 00</u>	29 188 00	General
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Maintenance and Operation	27 000 00		
Capital Outlay	<u>2 748 00</u>	29 748 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation	341 439 00		
Capital Outlay	<u>4 860 00</u>	346 299 00	Special Road Improvement
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL Capital Outlay		13 800 00	Road Department Equipment Working Capital
DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICE Maintenance and Operation		300 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY Capital Outlay		1 135 00	San Diego City-County Camp Commission Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - INTERDEPARTMENTAL SERVICES Salaries and Wages		497 73	General
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Maintenance and Operation	7 085 54		
Capital Outlay	<u>7 868 47</u>	14 954 01	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR Maintenance and Operation	746 17		
Capital Outlay	<u>13 480 00</u>	14 226 17	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID Maintenance and Operation		77 000 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Maintenance and Operation	1 620 00		
Capital Outlay	<u>2 745 00</u>	4 365 00	General
SUNDRY CHARITIES AND CORRECTIONS Maintenance and Operation		2 000 00	General
COORDINATING COUNCILS Maintenance and Operation		350 00	General
PROBATION OFFICER Capital Outlay		70 566 00	General
PROBATION OFFICER - MAINTENANCE OF WARDS Maintenance and Operation		13 000 00	General
JUVENILE HALL Maintenance and Operation		5 500 00	General
RANCHO DEL CAMPO Salaries and Wages	3 199 00		
Maintenance and Operation	3 750 00		
Capital Outlay	<u>96 00</u>	7 045 00	General
HILLCREST Salaries and Wages	18 511 00		
Maintenance and Operation	2 000 00		
Capital Outlay	<u>1 715 00</u>	22 226 00	General
COUNTY JAIL Maintenance and Operation		6 000 00	General
HONOR CAMPS Salaries and Wages	900 00		
Maintenance and Operation	10 300 00		
Capital Outlay	<u>16 068 00</u>	27 268 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1957
SCHEDULE 12**

Description	Amount	Total	Name of Fund
STATE INSTITUTIONS Maintenance and Operation	\$	\$ 18 000 00	General
ADVERTISING COUNTY RESOURCES Maintenance and Operation		1 500 00	General
COUNTY EMPLOYEES' RETIREMENT Salaries and Wages		16 000 00	General
MISCELLANEOUS - UNCLASSIFIED Maintenance and Operation		127 781 68	General
VETERANS' SERVICE OFFICER Maintenance and Operation	300 00		
Capital Outlay	<u>15 00</u>	315 00	General
BOARD OF EDUCATION Maintenance and Operation		250 00	General
SUPERINTENDENT OF SCHOOLS Salaries and Wages	5 500 00		
Capital Outlay	<u>187 00</u>	5 687 00	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		53 00	General
COUNTY LIBRARY Salaries and Wages	3 357 00		
Maintenance and Operation	876 48		
Capital Outlay	<u>854 50</u>	5 087 98	County Library
 TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE		 <u><u>\$ 2 192 934 12</u></u>	

BY GENERAL CLASSIFICATION

Salaries and Wages	\$ 129 787 73
Maintenance and Operation	854 641 87
Capital Outlay	1 208 504 52
 TOTAL	 <u><u>\$ 2 192 934 12</u></u>

BY FUNDS

General	\$ 1 796 644 14
Special Road Improvement	376 047 00
County Library	5 087 98
San Diego City-County Camp Commission - Capital Outlay	1 135 00
Special Public Health	220 00
Road Department Equipment Working Capital	13 800 00
 TOTAL	 <u><u>\$ 2 192 934 12</u></u>