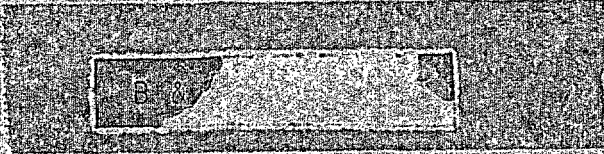


DO NOT REMOVE FROM OFFICE

FINAL
COUNTY
BUDGET



FISCAL YEAR ENDING JUNE 30, 1959

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, 1959

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CALIFORNIA**



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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, 1958, and ending June 30, 1959.

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

ROBERT C. DENT

FRANK A. GIBSON

DEAN E. HOWELL

San Diego, California

June 30, 1958

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GENERAL

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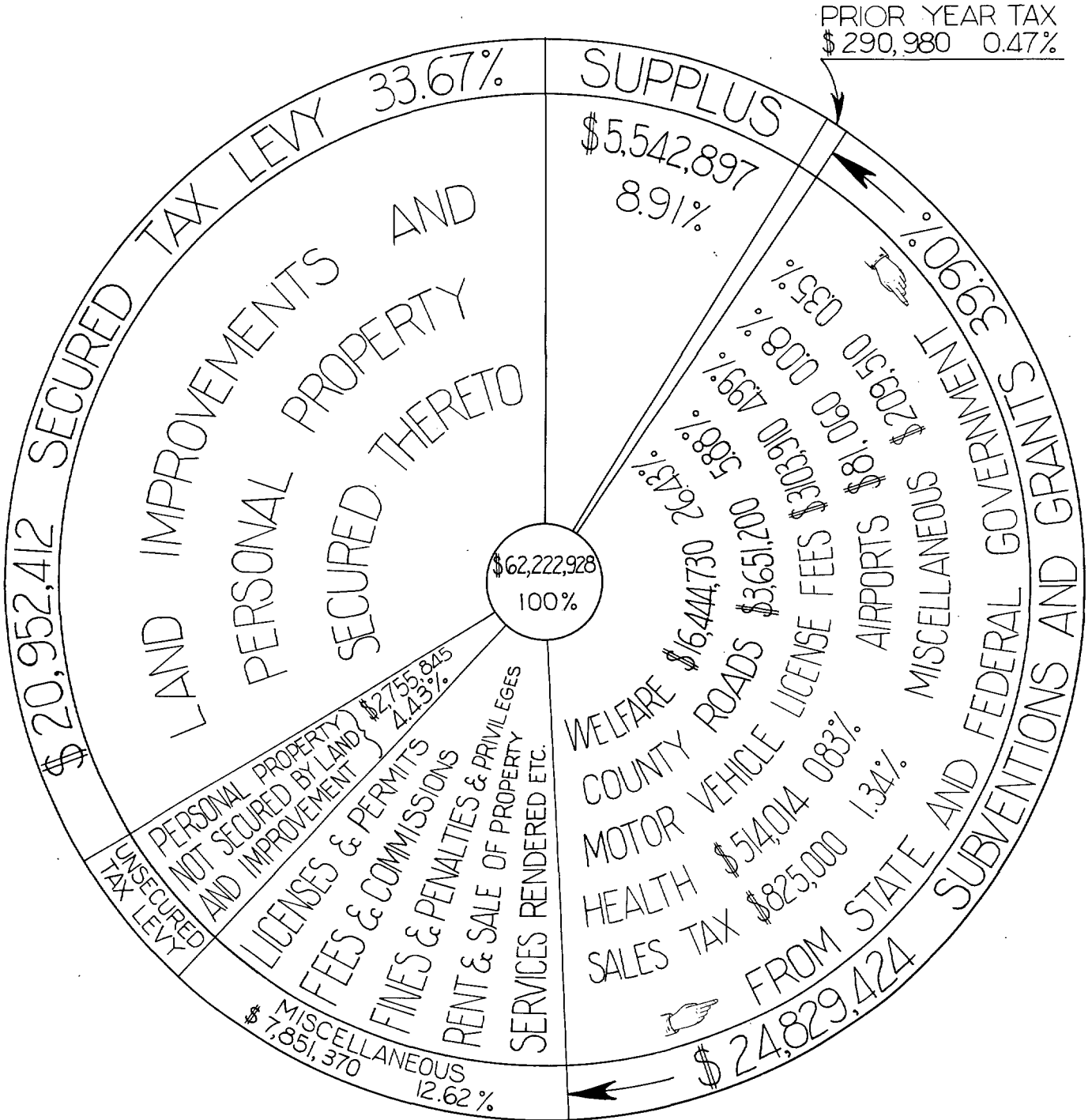
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ESTIMATED REVENUES

FISCAL YEAR 1958-1959

EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS



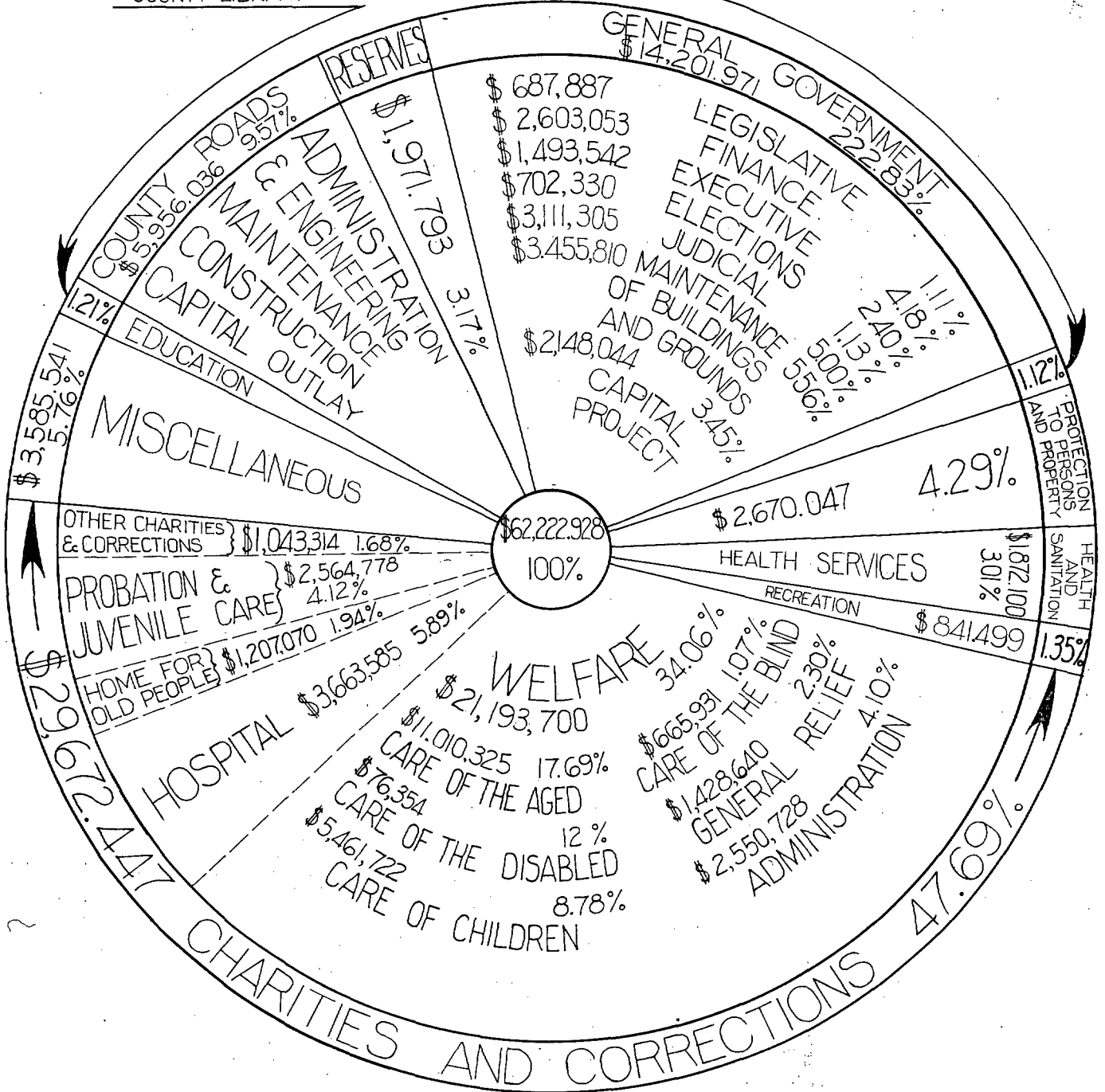
ESTIMATED EXPENDITURES

FISCAL YEAR 1958-1959

(EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS)

\$ 754,058
 COUNTY SCHOOLS
 ADMINISTRATION &
 COUNTY LIBRARY

\$ 697,436
 GENERAL COUNTY
 BOND & INTEREST



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 1958 -- 1959

	<u>Budget</u>	<u>Surplus</u>	<u>Other Revenue</u>	<u>Tax Levy Unsecured Tax Roll</u>	<u>Tax Levy Secured Roll</u>	<u>Tax Rate Allocation</u>	<u>Tax Dollar Allocation</u>
General Government - - - - -	\$ 12 283 166	\$ 420 588	\$ 4 257 134	\$ 608 140	\$ 6 997 304	\$.6697	\$.3380
Protection to Persons and Property - - - - -	2 690 671	155 898	958 210	131 468	1 445 095	.1383	.0699
Health and Sanitation - - - - -	1 873 100	253 000	910 769	79 310	630 021	.0603	.0305
Road Maintenance and Construction - - - - -	5 956 036	1 686 542	4 253 159	807	15 528	.0015	.0008
Recreation - - - - -	844 999	99 595	447 022	21 776	276 606	.0265	.0134
Charities and Corrections:							
Welfare - - - - -	21 193 700	167 614	18 412 909	1 049 323	1 563 854	.1497	.0756
Hospital - - - - -	3 663 585	273 597	1 165 246	177 173	2 047 569	.1960	.0990
Old Folks Home - - - - -	1 207 070	90 558	676 434	59 685	380 393	.0364	.0184
Probation and Juvenile Care - - - - -	2 542 113	101 487	505 078	125 822	1 809 726	.1732	.0875
Jail and Honor Camps - - - - -	838 457		202 414	41 671	594 372	.0569	.0287
State Institutions - - - - -	197 145	8 877	16 494	9 679	162 095	.0155	.0078
Other Charities and Corrections - - - - -	30 377		2 749	1 613	26 015	.0025	.0013
Capital Projects - - - - -	1 918 805	187 730	609 392	94 636	1 027 047	.0983	.0497
Employees' Retirement - - - - -	2 347 466	41 232	197 923	116 144	1 992 167	.1907	.0963
Miscellaneous - - - - -	1 238 075		126 923	61 298	1 049 854	.1005	.0508
Education - - - - -	444 577	25 781	50 556	24 561	343 679	.0329	.0166
Interest and Debt Redemption - - - - -	830 911	438 275	10 310	57 765	324 561	.0311	.0157
Reserves - - - - -	1 800 000	1 565 199	152 107	82 694			
TOTAL - - - - -	\$ 61 900 253	\$ 5 515 973	\$ 32 954 829	\$ 2 743 565	\$ 20 685 886	\$ 1.9800	\$ 1.00
County Library - - - - -	322 675	26 924	16 945	12 280	266 526	.0900	
TOTAL COUNTY BUDGET - - - - -	\$ 62 222 928	\$ 5 542 897	\$ 32 971 774	\$ 2 755 845	\$ 20 952 412	\$ 2.0700	

THE ABOVE ALLOCATIONS ARE BASED ON ESTIMATED REQUIREMENTS FOR COUNTY GOVERNMENT AS REFLECTED BY THE COUNTY BUDGET ADOPTED BY THE BOARD OF SUPERVISORS FOR THE FISCAL YEAR 1958 -- 1959.

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	<u>1957 -- 1958</u>	<u>1958 -- 1959</u>	<u>Increase</u>	<u>Decrease</u>
SCHEDULE 2				
Approved Budget Requirements - - - - -	\$ 58 259 998	\$ 62 222 928	\$ 3 962 930	\$
Estimated Amount Available without Current Tax Levy - - - - -	36 785 259	38 514 671	1 729 412	
Estimated Amount to be Raised by Tax Levy - - - - -	21 474 739	23 708 257	2 233 518	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 738 573	2 755 845	17 272	
Estimated Amount to be Raised on Secured Levy - - - - -	18 736 166	20 952 412	2 216 246	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
SCHEDULE 8				
Approved Budget Requirements - - - - -	1 091 255	870 200		221 055
Estimated Amount Available without Current Tax Levy - - - - -	832 077	660 186		171 891
Estimated Amount to be Raised by Tax Levy - - - - -	259 178	210 014		49 164
Estimated Amount to be Raised on Unsecured Levy - - - - -	3 041	3 143	102	
Estimated Amount to be Raised on Secured Levy - - - - -	256 137	206 871		49 266
BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS				
SCHEDULE 9				
Approved Budget Requirements - - - - -	806 359	890 316	83 957	
Estimated Amount Available without Current Tax Levy - - - - -	257 839	235 390		22 449
Estimated Amount to be Raised by Tax Levy - - - - -	548 520	654 926	106 406	
Estimated Amount to be Raised on Unsecured Levy - - - - -	25 903	22 653		3 250
Estimated Amount to be Raised on Secured Levy - - - - -	522 617	632 273	109 656	
BUDGETS OF SCHOOL DISTRICTS BOND AND INTEREST				
SCHEDULE 10				
Approved Budget Requirements - - - - -	7 758 647	9 444 932	1 686 285	
Estimated Amount Available without Current Tax Levy - - - - -	2 943 094	3 675 292	732 198	
Estimated Amount to be Raised by Tax Levy - - - - -	4 815 553	5 769 640	954 087	
Estimated Amount to be Raised on Unsecured Levy - - - - -	504 108	629 477	125 369	
Estimated Amount to be Raised on Secured Levy - - - - -	4 311 445	5 140 163	828 718	

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 - - - - -	\$ 52 271 176	\$ 800 000	\$ 1,000 000	\$ 54 071 176	\$ 31 051 253	\$ 23 019 923	\$ 2 681 940	\$ 20 337 983	\$ 1.9464
Education of Mentally Retarded Minors - - - - -	29 101			29 101	1 899	27 202	3 860	23 342	.0024
Court House 1955 Bond and Interest - - - - -	579 239		74 025	653 264	382 941	270 323	43 152	227 171	.0218
Highway 1919 Bond and Interest - - - - -	62 350		59 450	121 800	63 420	58 380	7 582	50 798	.0049
Juvenile Hall 1951 Bond and Interest - - - - -	55 847			55 847	2 224	53 623	7 031	46 592	.0045
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 52 997 713	\$ 800 000	\$ 1 133 475	\$ 54,931 188	\$ 31 501 737	\$ 23 429 451	\$ 2 743 565	\$ 20 685 886	\$ 1.9800

SPECIAL COUNTY FUNDS
(Not Included in General County Levy)

County Highway Maintenance - - - - -	\$ 1	\$	\$	\$ 1	\$ 1	\$	\$	\$	\$
County Library - - - - -	309 481	13 194		322 675	43 869	278 806	12 280	266 526	.0900
City-County Music - - - - -	10 000			10 000	10 000				
Del Mar Airport Disposal - - - - -	229 239			229 239	229 239				
Fish and Game Propagation - - - - -	13 800	1 180	19 444	34 424	34 424				
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 500		1 000	3 500	3 500				
Road Department Equipment Working Capital - - - - -	50 525			50 525	50 525				
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	98 383			98 383	98 383				
San Diego City-County Camp Commission - Operating - - - - -	208 589	3 500		212 089	212 089				
San Diego City-County Camp Commission - Capital Outlay - - - - -	86 717			86 717	86 717				
Special Aviation - - - - -	5 000			5 000	5 000				
Special Public Health - - - - -	267 677			267 677	267 677				
Special Road Improvement - - - - -	5 887 510			5 887 510	5 887 510				
Special Tuberculosis Subsidy - - - - -	84 000			84 000	84 000				
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 7 253.422	\$ 17 874	\$ 20 444	\$ 7 291 740	\$ 7 012 934	\$ 278 806	\$ 12 280	\$ 266 526	\$.0900

TOTAL COUNTY FUNDS - - - - -	\$ 60 251 135	\$ 817 874	\$ 1 153 919	\$ 62 222 928	\$ 38 514 671	\$ 23 708 257	\$ 2 755 845	\$ 20 952 412	\$ 2.0700
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Schedule 2

GENERAL COUNTY TAX BASE

1958 -- 1959

	<u>Local Secured Roll</u>	<u>Utility Roll</u>	<u>Total Secured Roll</u>	<u>Unsecured Roll</u>
Land - - - - -	\$ 328 160 760	\$ 9 523 280	\$ 337 684 040	\$ 4 726 430
Improvements - - - - -	605 541 380	77 344 220	682 885 600	28 942 540
Personal Property - - - - -	76 559 350	57 946 370	134 505 720	106 085 740
TOTALS - - - - -	\$ 1 010 261 490	\$ 144 813 870	\$ 1 155 075 360	\$ 139 754 710
Less Exemptions - - - - -	77 453 710		77 453 710	3 100 640
TAX BASE FOR COUNTY- WIDE LEVIES - - - - -	\$ 932 807 780	\$ 144 813 870	\$ 1 077 621 650	\$ 136 654 070

SUMMARY OF AVAILABLE FUNDS — Schedule 3

GENERAL COUNTY FUNDS

(Included in General County Levy)

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
General - - - - -	\$ 3 265 830	\$ 27 785 423	\$ 31 051 253
Education of Mentally Retarded Minors - - - - -	1 069	830	1 899
Court House 1955 Bond and Interest - - - - -	374 791	8 150	382 941
Highway 1919 Bond and Interest - - - - -	62 200	1 220	63 420
Juvenile Hall 1951 Bond and Interest - - - - -	1 284	940	2 224
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 3 705 174	\$ 27 796 563	\$ 31 501 737

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

County Highway Maintenance - - - - -	\$ 1	\$	\$ 1
County Library - - - - -	26 924	16 945	43 869
City-County Music - - - - -		10 000	10 000
Del Mar Airport Disposal - - - - -		229 239	229 239
Fish and Game Propagation - - - - -	25 924	8 500	34 424
Lower Tia Juana Valley			
Sanitation Project Maintenance - - - - -	1 000	2 500	3 500
Road Department Equipment Working Capital - - - - -	31 100	19 425	50 525
San Diego City-County Camp Commission			
Administration and Maintenance - - - - -	10 930	87 453	98 383
San Diego City-County Camp Commission			
Operating - - - - -	13 502	198 587	212 089
San Diego City-County Camp Commission			
Capital Outlay - - - - -	29 325	57 392	86 717
Special Aviation - - - - -		5 000	5 000
Special Public Health - - - - -	43 867	223 810	267 677
Special Road Improvement - - - - -	1 655 150	4 232 360	5 887 510
Special Tuberculosis Subsidy - - - - -		84 000	84 000
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 1 837 723	\$ 5 175 211	\$ 7 012 934

TOTAL COUNTY FUNDS - - - - -	\$ 5 542 897	\$ 32 971 774	\$ 38 514 671
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**DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS**

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>BOARD OF SUPERVISORS</u>						
SUBVENTIONS AND GRANTS:						
206.01	Sales Tax - State - - - - -	\$ 371 697 69	\$ 813 345	\$ 630 000	\$ 825 000	
	SUB-TOTAL - - - - -	\$ 371 697 69	\$ 813 345	\$ 630 000	\$ 825 000	General
PRIVILEGES:						
201	Franchise Tax - San Diego Gas and Electric Company - - - -	\$ 306 584 01	\$ 91 877	\$ 71 000	\$ 92 000	
202	Franchise Tax - Southern Counties Gas Company - - - - -	930 34	994	930	1 000	
	SUB-TOTAL - - - - -	\$ 307 514 35	\$ 92 871	\$ 71 930	\$ 93 000	General
FEES AND COMMISSIONS:						
401	Fees for Copying Records - - -	\$ 85 87	\$ 81	\$ 100	\$ 80	
	SUB-TOTAL - - - - -	\$ 85 87	\$ 81	\$ 100	\$ 80	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 385 30	\$ 1 938	\$ 400	\$ 400	
	SUB-TOTAL - - - - -	\$ 385 30	\$ 1 938	\$ 400	\$ 400	General
INTER-GOVERNMENTAL SERVICES:						
801	Services to Districts - - - - -	\$ 8 946 73	\$ 6 845	\$ 10 000	\$ 7 000	
837	City of San Diego - Microfilming - - - - -		4 847	7 000	3 000	
	SUB-TOTAL - - - - -	\$ 8 946 73	\$ 11 692	\$ 17 000	\$ 10 000	General
INTRA-GOVERNMENTAL SERVICES:						
883	Law Library Agreement - - - - -	\$	\$ 55 000	\$ 25 000	\$ 25 000	
873	Services to Other County Budgets - - - - -	6 049 78		5 000		
	SUB-TOTAL - - - - -	\$ 6 049 78	\$ 55 000	\$ 30 000	\$ 25 000	General
	TOTAL - - - - -	\$ 694 679 72	\$ 974 927	\$ 749 430	\$ 953 480	
<u>BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION</u>						
INTER-GOVERNMENTAL SERVICES:						
837	City of San Diego - Microfilming - - - - -	\$ 7 657 18	\$	\$ 12 000	\$	
	SUB-TOTAL - - - - -	\$ 7 657 18	\$	\$ 12 000	\$	General
	TOTAL - - - - -	\$ 7 657 18	\$	\$ 12 000	\$	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>SAFETY COORDINATOR</u>						
MISCELLANEOUS:						
901	Compensation Insurance Refunds	\$ 2 313 17	\$ 1 939	\$ 3 386	\$ 2 000	
	SUB-TOTAL	\$ 2 313 17	\$ 1 939	\$ 3 386	\$ 2 000	General
	TOTAL	\$ 2 313 17	\$ 1 939	\$ 3 386	\$ 2 000	
<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>						
SUBVENTIONS AND GRANTS:						
206.02	Communications Equipment - Federal	\$ 3 500 00	\$ 3 183	\$ 2 500	\$ 2 500	
206.33	Communications Equipment - State	4 429 52				
206.04	Public Education and Information - Federal		889	1 500	1 500	
206.03	Training Expense - Federal	1 518 41				
	SUB-TOTAL	\$ 9 447 93	\$ 4 072	\$ 4 000	\$ 4 000	General
	TOTAL	\$ 9 447 93	\$ 4 072	\$ 4 000	\$ 4 000	
<u>PLANNING DEPARTMENT</u>						
LICENSES AND PERMITS:						
051	Zone Variances, Rezones and Permits	\$ 4 978 75	\$ 5 948	\$ 5 076	\$ 6 000	
	SUB-TOTAL	\$ 4 978 75	\$ 5 948	\$ 5 076	\$ 6 000	General
<u>SALE OF PROPERTY</u>						
701	Personal Property	\$	\$ 310	\$	\$ 300	
	SUB-TOTAL	\$	\$ 310	\$	\$ 300	General
	TOTAL	\$ 4 978 75	\$ 6 258	\$ 5 076	\$ 6 300	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>AUDITOR AND CONTROLLER</u>						
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS:						
201.21	Delinquent Taxes, Penalties and Interest - - - - -	\$ 252 971 18	\$ 253 523	\$ 260 000	\$ 260 000	General
201.21	Delinquent Taxes, Penalties and Interest - - - - -	4 633 02	4 254	4 500	4 500	County Library
201.21	Delinquent Taxes, Penalties and Interest - - - - -	655 41	607	600	600	Education of Mentally Retarded Minors
201.21	Delinquent Taxes, Penalties and Interest - - - - -	919 57	863	900	900	Highway 1919 Bond and Interest
201.21	Delinquent Taxes, Penalties and Interest - - - - -	790 48	640	700	700	Juvenile Hall 1951 Bond and Interest
201.21	Delinquent Taxes, Penalties and Interest - - - - -	110 328 98	6 024	6 000	6 000	Court House 1955 Bond and Interest
	SUB-TOTAL - - - - -	\$ 270 298 64	\$ 265 911	\$ 272 700	\$ 272 700	
<u>SUBVENTIONS AND GRANTS:</u>						
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	\$ 60 355 95	\$ 35 373	\$	\$	General
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	35 28	7			County Library
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	147 00	51			Education of Mentally Retarded Minors
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	209 55	100			Highway 1919 Bond and Interest
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	153 25	93			Juvenile Hall 1951 Bond and Interest
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	1 373 00	569			Court House 1955 Bond and Interest
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	78 190 68	102 328	115 000	115 000	General
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	1 043 51	1 311	1 150	1 150	County Library
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	206 87	238	220	220	Education of Mentally Retarded Minors
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	286 40	348	310	310	Highway 1919 Bond and Interest
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	241 43	261	230	230	Juvenile Hall 1951 Bond and Interest
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	3 203 01	2 253	2 000	2 000	Court House 1955 Bond and Interest
206.06	In Lieu of Tax, Motor Vehicle - State - - - - -	2 591 220 93	2 693 448	2 985 000	2 985 000	General
	SUB-TOTAL - - - - -	\$ 2 736 666 86	\$ 2 836 380	\$ 3 103 910	\$ 3 103 910	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>AUDITOR AND CONTROLLER</u>						
FEES AND COMMISSIONS:						
402	Fees for Collecting Taxes - - -	\$ 36 975 97	\$ 42 066	\$ 42 000	\$ 42 000	
403	Fees for Duplicate Documents -	51 00	107	100	100	
404	Fees for Filing Documents - - -	177 50	282	170	170	
405	Fees for Segregating Assessments - - - - -	127 00	106	100	100	
	SUB-TOTAL - - - - -	\$ 37 331 47	\$ 42 561	\$ 42 370	\$ 42 370	General
MISCELLANEOUS:						
902	Tax Deeded Land Rentals - - - -	\$ 737 09	\$ 783	\$ 750	\$ 750	
903	Transfer from Other Funds - - -		9 470	1 000	1 000	
904	Voided Warrants - - - - -	1 204 14	1 498	1 000	1 000	
925	Other Miscellaneous - - - - -	410 13	535	150	150	
	SUB-TOTAL - - - - -	\$ 2 351 36	\$ 12 286	\$ 2 900	\$ 2 900	General
INTER-GOVERNMENTAL SERVICES:						
803	Audits of Special Districts - -	\$	\$ 6 394	\$ 4 000	\$ 4 000	
	SUB-TOTAL - - - - -	\$	\$ 6 394	\$ 4 000	\$ 4 000	General
INTRA-GOVERNMENTAL SERVICES:						
889	County Garage - - - - -	\$ 2 030 14	\$ 3 600	\$ 6 000	\$ 6 000	
853	Road Department - - - - -	4 937 73	4 665	10 000	10 000	
	SUB-TOTAL - - - - -	\$ 6 967 87	\$ 8 265	\$ 16 000	\$ 16 000	General
	TOTAL - - - - -	\$ 3 053 616 20	\$ 3 171 797	\$ 3 441 880	\$ 3 441 880	
<u>ASSESSOR</u>						
FEES AND COMMISSIONS:						
406	Fees for Reports to Cities - -	\$ 718 13	\$ 735	\$ 1 500	\$ 700	
	SUB-TOTAL - - - - -	\$ 718 13	\$ 735	\$ 1 500	\$ 700	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 2 50	\$ 125	\$	\$	
	SUB-TOTAL - - - - -	\$ 2 50	\$ 125	\$	\$	General
INTRA-GOVERNMENTAL SERVICES:						
873	Services to Other County Budgets - - - - -	\$ 3 346 41	\$ 3 385	\$ 4 100	\$ 3 500	
	SUB-TOTAL - - - - -	\$ 3 346 41	\$ 3 385	\$ 4 100	\$ 3 500	General
	TOTAL - - - - -	\$ 4 067 04	\$ 4 245	\$ 5 600	\$ 4 200	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>CIVIL SERVICE AND PERSONNEL</u>						
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 11 655 40	\$ 9 440	\$ 7 000	\$ 7 000	
	SUB-TOTAL - - - - -	\$ 11 655 40	\$ 9 440	\$ 7 000	\$ 7 000	General
	TOTAL - - - - -	\$ 11 655 40	\$ 9 440	\$ 7 000	\$ 7 000	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
FEES AND COMMISSIONS:						
407	Fees for Administering Estates - - - - -	\$ 37 599 30	\$ 34 620	\$ 33 000	\$ 33 000	
408	Fees for Burial Services - - - - -	2 517 01	1 599	1 500	1 500	
409	Fees for Mileage and Travel - - - - -	636 72	1 124	700	700	
410	Fees for Guardians - - - - -	3 642 00	8 385	4 500	4 500	
411	Fees for Transcripts - - - - -	1 861 40	1 821	1 900	1 900	
	SUB-TOTAL - - - - -	\$ 46 256 43	\$ 47 549	\$ 41 600	\$ 41 600	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 13 25	\$	\$	\$	
709	Land and Buildings - - - - -	25 457 74	22 765	18 000	18 000	
	SUB-TOTAL - - - - -	\$ 25 470 99	\$ 22 765	\$ 18 000	\$ 18 000	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 61 16	\$.87	\$ 125	\$ 125	
	SUB-TOTAL - - - - -	\$ 61 16	\$.87	\$ 125	\$ 125	General
SPECIAL SERVICES RENDERED:						
601	Embalming and Post Mortems - - - - -	\$ 5 975 00	\$ 30 725	\$ 35 700	\$ 35 700	
614	Patients' Accounts - - - - -	213 75	423	400	400	
617	County Lien for Services - - - - -	3 806 33	2 377	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 9 995 08	\$ 33 525	\$ 37 100	\$ 37 100	General
	TOTAL - - - - -	\$ 81 783 66	\$ 103 926	\$ 96 825	\$ 96 825	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>						
FEES AND COMMISSIONS:						
407	Fees for Administering Estates - - - - -	\$ 42 404 10	\$ 46 050	\$ 37 000	\$ 43 000	
	SUB-TOTAL - - - - -	\$ 42 404 10	\$ 46 050	\$ 37 000	\$ 43 000	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>						
SPECIAL SERVICES RENDERED:						
602	Transportation of Prisoners - - -	\$ 10 865 03	\$ 15 269	\$ 15 000	\$ 15 000	
	SUB-TOTAL - - - - -	\$ 10 865 03	\$ 15 269	\$ 15 000	\$ 15 000	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 862 76	\$ 533	\$ 1 000	\$ 500	
	SUB-TOTAL - - - - -	\$ 862 76	\$ 533	\$ 1 000	\$ 500	General
	TOTAL - - - - -	\$ 54 131 89	\$ 61 852	\$ 53 000	\$ 58 500	
<u>REGISTRAR OF VOTERS</u>						
FEES AND COMMISSIONS:						
429	Fees for Candidates Filing - - -	\$	\$ 10 851	\$ 2 000	\$	
	SUB-TOTAL - - - - -	\$	\$ 10 851	\$ 2 000	\$	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 1 914 20	\$ 2 536	\$ 1 240	\$ 1 200	
	SUB-TOTAL - - - - -	\$ 1 914 20	\$ 2 536	\$ 1 240	\$ 1 200	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$	\$ 791	\$ 30	\$ 30	
	SUB-TOTAL - - - - -	\$	\$ 791	\$ 30	\$ 30	General
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - -	\$ 162 230 84	\$ 73 720	\$ 189 500	\$ 188 953	
	SUB-TOTAL - - - - -	\$ 162 230 84	\$ 73 720	\$ 189 500	\$ 188 953	General
	TOTAL - - - - -	\$ 164 145 04	\$ 87 898	\$ 192 770	\$ 190 183	
<u>PURCHASING AGENT</u>						
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 1 002 11	\$ 941	\$ 2 000	\$ 2 000	
702	Land and Buildings - - - - -	1 344 00	1 200	1 000	1 000	
703	Equipment - - - - -	3 714 57	5 368	5 000	5 000	
	SUB-TOTAL - - - - -	\$ 6 060 68	\$ 7 509	\$ 8 000	\$ 8 000	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>PURCHASING AGENT</u>						
MISCELLANEOUS:						
901	Compensation Insurance - - - - -	\$ 62 708 78	\$ 44 283	\$ 35 000	\$ 45 000	
925	Other Miscellaneous - - - - -	6 954 35	3 163	7 500	3 500	
	SUB-TOTAL - - - - -	\$ 69 663 13	\$ 47 446	\$ 42 500	\$ 48 500	General
<u>INTRA-GOVERNMENTAL SERVICES:</u>						
876	Road Department - Insurance - - -	\$ 39 099 26	\$ 45 937	\$ 48 598	\$ 48 598	
877	City-County Camp Commission - Insurance - - - - -	1 662 41	2 028	2 617	2 617	
878	County Garage - Insurance - - -	21 523 50	20 521	20 757	20 757	
879	County Library - Insurance - - -	513 26	657	756	756	
880	Special Public Health - Insurance - - - - -	238 70	79	638	638	
881	Rancho Santa Fe Maintenance District - Insurance - - - - -	169 18	221	233	233	
884	City and County Building and Grounds - Insurance - - - - -			3 307		
	SUB-TOTAL - - - - -	\$ 63 206 31	\$ 69 443	\$ 76 906	\$ 73 599	General
	TOTAL - - - - -	\$ 138 930 12	\$ 124 398	\$ 127 406	\$ 130 099	
<u>TAX COLLECTOR</u>						
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS:						
UNSECURED:						
201.14	Intangibles and Solvent Credits	\$ 37 036 71	\$ 29 974	\$ 10 000	\$ 10 000	General
201.14	Intangibles and Solvent Credits	76 96	118			County Library
201.14	Intangibles and Solvent Credits	99 47	73			Education of Mentally Retarded Minors
201.14	Intangibles and Solvent Credits	1 645 97	681			Court House 1955 Bond and Interest
201.14	Intangibles and Solvent Credits	137 01	76			Highway 1919 Bond and Interest
201.14	Intangibles and Solvent Credits	118 21	104			Juvenile Hall 1951 Bond and Interest
	SUB-TOTAL - - - - -	\$ 39 114 33	\$ 31 026	\$ 10 000	\$ 10 000	
SECURED:						
201.22	Intangibles and Solvent Credits	\$ 16 274 18	\$ 13 996	\$ 3 000	\$ 3 000	General
201.22	Intangibles and Solvent Credits	62 22	77			County Library
201.22	Intangibles and Solvent Credits	39 63	20			Education of Mentally Retarded Minors
201.22	Intangibles and Solvent Credits	369 74	225			Court House 1955 Bond and Interest
201.22	Intangibles and Solvent Credits	56 46	39			Highway 1919 Bond and Interest
201.22	Intangibles and Solvent Credits	41 33	36			Juvenile Hall 1951 Bond and Interest
	SUB-TOTAL - - - - -	\$ 16 843 56	\$ 14 393	\$ 3 000	\$ 3 000	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>TAX COLLECTOR</u>						
TAX SALES:						
201.24	Tax Sales - - - - -	\$ 5 447 34	\$ 6 816	\$ 5 000	\$ 5 000	General
201.24	Tax Sales - - - - -	162 14	146	100	100	County Library
201.24	Tax Sales - - - - -	13 21	13	10	10	Education of Mentally Retarded Minors
201.24	Tax Sales - - - - -	218 81	143	150	150	Court House 1955 Bond and Interest
201.24	Tax Sales - - - - -	18 22	19	10	10	Highway 1919 Bond and Interest
201.24	Tax Sales - - - - -	15 72	14	10	10	Juvenile Hall 1951 Bond and Interest
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 5 875 44</u>	<u>\$ 7 151</u>	<u>\$ 5 280</u>	<u>\$ 5 280</u>	
LICENSES AND PERMITS:						
001	Auctioneer Licenses - - - - -	\$ 523 50	\$ 530	\$ 600	\$ 600	
002	Dance and Pool Hall Licenses - - - - -	1 118 50	1 075	950	950	
003	Dog Licenses - - - - -	13 911 50	15 743	13 500	14 500	
004	Patrolman and Patrol Service Licenses - - - - -	277 00	208	250	250	
005	Taxicab and Taxicab Operators' Licenses - - - - -	4 194 00	3 645	4 100	4 100	
006	Kenel Licenses - - - - -	660 00	746	600	600	
007	Vendor Licenses - - - - -	45 00	97	50	50	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 20 729 50</u>	<u>\$ 22 044</u>	<u>\$ 20 050</u>	<u>\$ 21 050</u>	General
PRIVILEGES:						
203	Franchise Tax - Coronado Ferry - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 600 00</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ 600</u>	General
FEES AND COMMISSIONS:						
403	Fees for Duplicate Documents - - - - -	\$ 63 00	\$ 67	\$ 70	\$ 70	
405	Fees for Segregating Assessments - - - - -	2 062 00	724			
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 2 125 00</u>	<u>\$ 791</u>	<u>\$ 70</u>	<u>\$ 70</u>	General
MISCELLANEOUS:						
903	Transfer from Other Funds - - - - -	\$ 231 27	\$ 118	\$ 100	\$ 100	
925	Other Miscellaneous - - - - -		145			
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 231 27</u>	<u>\$ 263</u>	<u>\$ 100</u>	<u>\$ 100</u>	General
INTER-GOVERNMENTAL SERVICES:						
805	Animal Shelter - - - - -	\$ 267 50	\$ 1 346	\$ 250	\$ 250	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 267 50</u>	<u>\$ 1 346</u>	<u>\$ 250</u>	<u>\$ 250</u>	General
	<u>TOTAL - - - - -</u>	<u>\$ 85 786 60</u>	<u>\$ 77 614</u>	<u>\$ 39 350</u>	<u>\$ 40 350</u>	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>TREASURER</u>						
SUBVENTIONS AND GRANTS:						
206.08	Liquor Tax - State - - - - -	\$ 51 336 32	\$ 60 568	\$ 51 000	\$ 61 000	General
206.09	U. S. Grazing Fees - Federal - - -	1 394 10	1 007	1 200	1 200	General
206.10	U. S. Forest Reserve - Federal - -	2 018 90	2 195	2 100	1 200	Special Road Improvement
	SUB-TOTAL - - - - -	\$ 54 749 32	\$ 63 770	\$ 54 300	\$ 63 400	
INTEREST:						
501	Deposits and Investments - - -	\$ 92 359 83	\$ 149 490	\$ 157 300	\$ 165 000	General
501	Deposits and Investments - - -	192 045 91	306 580			Court House 1955 Bond and Interest
	SUB-TOTAL - - - - -	\$ 284 405 74	\$ 456 070	\$ 157 300	\$ 165 000	
FEES AND COMMISSIONS:						
403	Fees for Duplicate Documents -	\$ 104 50	\$ 106	\$ 100	\$ 100	
407	Fees for Administering Estates -	7 306 65	6 539	3 200	7 500	
412	Fees for Collecting Inheritance Taxes - - - - -	20 000 00	23 603	25 000	25 000	
429	Fees for Candidates Filing - - -		2 324			
	SUB-TOTAL - - - - -	\$ 27 411 15	\$ 32 572	\$ 28 300	\$ 32 600	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 1 760 59	\$ 18 315	\$ 50	\$ 50	
	SUB-TOTAL - - - - -	\$ 1 760 59	\$ 18 315	\$ 50	\$ 50	General
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 4 158 37	\$ 5 225	\$ 12 500	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 4 158 37	\$ 5 225	\$ 12 500	\$ 5 000	General
	TOTAL - - - - -	\$ 372 485 17	\$ 575 952	\$ 252 450	\$ 266 050	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 8 064 75	\$ 7 743	\$ 8 000	\$ 7 500	General
102	Motor Vehicle Act Fines - - - - -	1 825 00	64	100	100	Special Road Improvement
	SUB-TOTAL - - - - -	\$ 9 889 75	\$ 7 807	\$ 8 100	\$ 7 600	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 160 01	\$ 154	\$ 150	\$ 130	
	SUB-TOTAL - - - - -	\$ 160 01	\$ 154	\$ 150	\$ 130	General
	TOTAL - - - - -	\$ 10 049 76	\$ 7 961	\$ 8 250	\$ 7 730	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 2 563 25	\$ 2 218	\$ 3 500	\$ 2 300	General Special Road Improvement Fish and Game Propagation
102	Motor Vehicle Act Fines - - - - -	92 701 00	73 956	95 350	95 350	
103	Fish and Game Fines - - - - -	352 50	98	350	100	
	SUB-TOTAL - - - - -	\$ 95 616 75	\$ 76 272	\$ 99 200	\$ 97 750	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 439 65	\$ 616	\$ 800	\$ 800	General
	SUB-TOTAL - - - - -	\$ 439 65	\$ 616	\$ 800	\$ 800	
	TOTAL - - - - -	\$ 96 056 40	\$ 76 888	\$ 100 000	\$ 98 550	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 12 531 80	\$ 11 627	\$ 14 500	\$ 12 000	General Special Road Improvement Fish and Game Propagation
102	Motor Vehicle Act Fines - - - - -	21 388 50	29 512	27 500	27 500	
103	Fish and Game Fines - - - - -	1 085 25	723	1 000	700	
	SUB-TOTAL - - - - -	\$ 35 005 55	\$ 41 862	\$ 43 000	\$ 40 200	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 1 401 50	\$ 1 677	\$ 2 200	\$ 1 700	General
	SUB-TOTAL - - - - -	\$ 1 401 50	\$ 1 677	\$ 2 200	\$ 1 700	
	TOTAL - - - - -	\$ 36 407 05	\$ 43 539	\$ 45 200	\$ 41 900	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 1 511 50	\$ 1 795	\$ 1 840	\$ 1 840	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	7 783 00	6 329	8 500	8 500	
	SUB-TOTAL - - - - -	\$ 9 294 50	\$ 8 124	\$ 10 340	\$ 10 340	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 240 00	\$ 513	\$ 420	\$ 420	General
	SUB-TOTAL - - - - -	\$ 240 00	\$ 513	\$ 420	\$ 420	
	TOTAL - - - - -	\$ 9 534 50	\$ 8 637	\$ 10 760	\$ 10 760	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 175 00	\$ 75	\$ 175	\$ 175	General Special Road Improvement
102	Motor Vehicle Act Fines - - - -	2 687 71	3 856	2 700	2 700	
	SUB-TOTAL - - - - -	\$ 2 862 71	\$ 3 931	\$ 2 875	\$ 2 875	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 19 25	\$ 7	\$ 20	\$ 20	General
	SUB-TOTAL - - - - -	\$ 19 25	\$ 7	\$ 20	\$ 20	
	TOTAL - - - - -	\$ 2 881 96	\$ 3 938	\$ 2 895	\$ 2 895	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 18 082 38	\$ 17 023	\$ 17 800	\$ 17 800	General Special Road Improvement
102	Motor Vehicle Act Fines - - - -	793 00	1 356	510	510	
	SUB-TOTAL - - - - -	\$ 18 875 38	\$ 18 379	\$ 18 310	\$ 18 310	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 562 00	\$ 610	\$ 563	\$ 563	General
	SUB-TOTAL - - - - -	\$ 562 00	\$ 610	\$ 563	\$ 563	
	TOTAL - - - - -	\$ 19 437 38	\$ 18 989	\$ 18 873	\$ 18 873	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 3 202 50	\$ 4 635	\$ 6 800	\$ 4 500	General Special Road Improvement Fish and Game Propagation
102	Motor Vehicle Act Fines - - - -	7 628 00	9 240	10 700	10 000	
103	Fish and Game Fines - - - - -	825 00	727	3 000	1 000	
	SUB-TOTAL - - - - -	\$ 11 655 50	\$ 14 602	\$ 20 500	\$ 15 500	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 147 50	\$ 203	\$ 400	\$ 200	General
	SUB-TOTAL - - - - -	\$ 147 50	\$ 203	\$ 400	\$ 200	
	TOTAL - - - - -	\$ 11 803 00	\$ 14 805	\$ 20 900	\$ 15 700	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES:						
101	General Fines - - - - -	\$ 1 637 75	\$ 2 185	\$ 2 500	\$ 2 000	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	14 629 50	16 218	22 500	15 000	
	SUB-TOTAL - - - - -	\$ 16 267 25	\$ 18 403	\$ 25 000	\$ 17 000	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 766 00	\$ 821	\$ 850	\$ 850	General
	SUB-TOTAL - - - - -	\$ 766 00	\$ 821	\$ 850	\$ 850	
	TOTAL - - - - -	\$ 17 033 25	\$ 19 224	\$ 25 850	\$ 17 850	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES:						
111	General Fines - - - - -	\$ 33 034 48	\$ 42 001	\$ 48 000	\$ 48 000	General Special Road Improvement Fish and Game Propagation
112	Motor Vehicle Act Fines - - - - -	36 273 75	68 805	64 000	64 000	
114	Fish and Game Fines - - - - -	2 590 00	2 129	2 900	2 900	
	SUB-TOTAL - - - - -	\$ 71 898 23	\$ 112 935	\$ 114 900	\$ 114 900	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 2 862 80	\$ 3 015	\$ 2 800	\$ 2 800	General
414	Jury Fees - - - - -	83 10	215	250	250	
	SUB-TOTAL - - - - -	\$ 2 945 90	\$ 3 230	\$ 3 050	\$ 3 050	
	TOTAL - - - - -	\$ 74 844 13	\$ 116 165	\$ 117 950	\$ 117 950	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS:						
413	Fees for Serving Documents - - -	\$ 4 963 69	\$ 6 726	\$ 5 793	\$ 6 500	General
	SUB-TOTAL - - - - -	\$ 4 963 69	\$ 6 726	\$ 5 793	\$ 6 500	
	TOTAL - - - - -	\$ 4 963 69	\$ 6 726	\$ 5 793	\$ 6 500	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES:						
111	General Fines	\$ 27 322 36	\$ 26 015	\$ 27 000	\$ 27 000	General Special Road Improvement Fish and Game Propagation
112	Motor Vehicle Act Fines	159 630 24	114 601	135 000	135 000	
113	Fish and Game Fines	307 50	245	300	300	
	SUB-TOTAL	\$ 187 260 10	\$ 140 861	\$ 162 300	\$ 162 300	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents	\$ 2 719 80	\$ 5 187	\$ 2 700	\$ 4 000	General
	SUB-TOTAL	\$ 2 719 80	\$ 5 187	\$ 2 700	\$ 4 000	
	TOTAL	\$ 189 979 90	\$ 146 048	\$ 165 000	\$ 166 300	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS:						
413	Fees for Serving Documents	\$ 3 080 81	\$ 3 593	\$ 3 600	\$ 3 600	General
	SUB-TOTAL	\$ 3 080 81	\$ 3 593	\$ 3 600	\$ 3 600	
	TOTAL	\$ 3 080 81	\$ 3 593	\$ 3 600	\$ 3 600	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES:						
111	General Fines	\$ 139 545 22	\$ 190 668	\$ 260 000	\$ 260 000	General Special Road Improvement Fish and Game Propagation
112	Motor Vehicle Act Fines	18 678 75	37 166	24 000	24 000	
113	Fish and Game Fines	2 547 50	4 110	3 000	3 000	
	SUB-TOTAL	\$ 160 771 47	\$ 231 944	\$ 287 000	\$ 287 000	
FEES AND COMMISSIONS:						
401	Fees for Copying Documents	\$ 44 20	\$ 49	\$ 50	\$ 50	General
404	Fees for Filing Documents	66 883 05	78 005	72 000	80 000	
414	Jury Fees	47 85	1 109	500	500	
	SUB-TOTAL	\$ 66 975 10	\$ 79 163	\$ 72 550	\$ 80 550	
MISCELLANEOUS:						
925	Other Miscellaneous	\$ 118 37	\$	\$	\$	General
	SUB-TOTAL	\$ 118 37	\$	\$	\$	
	TOTAL	\$ 227 864 94	\$ 311 107	\$ 359 550	\$ 367 550	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS:						
413	Fees for Serving Documents - - -	\$ 47 549 66	\$ 55 196	\$ 52 000	\$ 55 000	
	SUB-TOTAL - - - - -	\$ 47 549 66	\$ 55 196	\$ 52 000	\$ 55 000	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 108 55	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 108 55	\$	\$	\$	General
	TOTAL - - - - -	\$ 47 658 21	\$ 55 196	\$ 52 000	\$ 55 000	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES:						
111	General Fines - - - - -	\$ 26 805 95	\$ 26 045	\$ 30 000	\$ 30 000	General
112	Motor Vehicle Act Fines - - - -	101 796 50	56 737	100 000	100 000	Special Road Improvement
113	Fish and Game Fines - - - - -	380 00	595	500	500	Fish and Game Propagation
	SUB-TOTAL - - - - -	\$ 128 982 45	\$ 83 377	\$ 130 500	\$ 130 500	
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - -	\$ 1 830 13	\$ 2 375	\$ 2 400	\$ 2 400	
	SUB-TOTAL - - - - -	\$ 1 830 13	\$ 2 375	\$ 2 400	\$ 2 400	General
	TOTAL - - - - -	\$ 130 812 58	\$ 85 752	\$ 132 900	\$ 132 900	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS:						
413	Fees for Serving Documents - - -	\$ 3 949 19	\$ 4 544	\$ 4 500	\$ 4 500	
	SUB-TOTAL - - - - -	\$ 3 949 19	\$ 4 544	\$ 4 500	\$ 4 500	General
	TOTAL - - - - -	\$ 3 949 19	\$ 4 544	\$ 4 500	\$ 4 500	
<u>COUNTY CLERK</u>						
FINES AND PENALTIES:						
131	Fines and Forfeiture of Bail-Superior Court - - - - -	\$ 14 587 17	\$ 6 771	\$ 14 000	\$ 7 000	
	SUB-TOTAL - - - - -	\$ 14 587 17	\$ 6 771	\$ 14 000	\$ 7 000	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>COUNTY CLERK</u>						
FEES AND COMMISSIONS:						
404	Fees for Filing Documents - - - - -	\$ 133 238 15	\$ 165 715	\$ 313 289	\$ 170 000	
411	Fees for Transcripts - - - - -		685		500	
414	Fees for Juries - - - - -	21 271 59	40 011	37 605	35 000	
415	Fees for Court Reporters - - - - -	96 431 35	126 107	135 814	130 000	
416	Fees for Marriage Licenses - - - - -	6 360 00	7 192	8 172	7 000	
	SUB-TOTAL - - - - -	\$ 257 301 09	\$ 339 710	\$ 494 880	\$ 342 500	General
SPECIAL SERVICES RENDERED:						
604	Care of Inmates in State Institutions - - - - -	\$ 57 263 33	\$ 68 788	\$ 78 328	\$ 70 000	
606	Old Age Security - - - - -			185 000		
619	Failure to Provide - - - - -			15 000		
	SUB-TOTAL - - - - -	\$ 57 263 33	\$ 68 788	\$ 278 328	\$ 70 000	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 3 858 60	\$ 325	\$ 4 898	\$ 400	
	SUB-TOTAL - - - - -	\$ 3 858 60	\$ 325	\$ 4 898	\$ 400	General
	TOTAL - - - - -	\$ 333 010 19	\$ 415 594	\$ 792 106	\$ 419 900	
<u>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>						
RENT OF PROPERTY:						
301	Coffee Shop Concession - - - - -	\$ 1 361 57	\$ 1 415	\$ 2 775	\$ 1 450	
302	Lobby Concession - - - - -	954 66	1 169	1 873	1 200	
324	South Parking Lot - - - - -	477 28	445			
326	Hercules Oil Company - Pipeline	45 00	45	45	45	
	SUB-TOTAL - - - - -	\$ 2 838 51	\$ 3 074	\$ 4 693	\$ 2 695	General
MISCELLANEOUS:						
901	Compensation Insurance - - - - -	\$ 1 153 50	\$ 887	\$ 3 085	\$ 1 000	
905	Telephone Tolls - - - - -	228 58	226	297	297	
925	Other Miscellaneous - - - - -	161 27	281	272	272	
	SUB-TOTAL - - - - -	\$ 1 543 35	\$ 1 394	\$ 3 654	\$ 1 569	General
INTER-GOVERNMENTAL SERVICES:						
806	City of San Diego - - - - -	\$ 78 753 96	\$ 148 124	\$ 85 000	\$ 91 500	
	SUB-TOTAL - - - - -	\$ 78 753 96	\$ 148 124	\$ 85 000	\$ 91 500	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>						
INTRA-GOVERNMENTAL SERVICES:						
866	San Diego City-County Camp Commission - - - - -	\$	\$ 666	\$ 666	\$ 666	
853	Road Department - - - - -		2 020 00	2 020	2 020	
	SUB-TOTAL - - - - -	\$	2 020 00	\$ 2 686	\$ 2 686	General
	TOTAL - - - - -	\$	85 155 82	\$ 155 278	\$ 96 033	\$ 98 450
<u>DEPARTMENT OF PUBLIC WORKS</u>						
SUBVENTIONS AND GRANTS:						
206.12	Gillespie Field Clear Zone - Federal - - - - -	\$	\$ 114 344 84	\$ 45 510	\$ 20 855	\$ 20 855
206.14	Health Centers - Federal - - -			67 166	67 166	General
206.15	Health Centers - State - - - -			67 166	67 166	General
206.17	Palomar Airport - Federal - - -			131 599	264 186	55 205
206.19	Unclaimed Aviation Gasoline - State - - - - -		5 288 97	5 289	5 000	5 000
206.48	Psychiatric Building - Federal -			369 166		Special Aviation
206.49	Psychiatric Building - State - -			369 166		General
206.50	Rancho del Campo - State - - -			3 490	3 490	General
	SUB-TOTAL - - - - -	\$	119 633 81	\$ 182 398	\$ 1 166 195	\$ 218 882
LICENSES AND PERMITS:						
008	Junk Yard Licenses, Etc. - - -	\$	\$ 418 75	\$ 337	\$ 500	\$ 400
009	Master Plumbers' and Electricians' Licenses - - - -		1 407 50	916	1 200	1 200
014	Carnival Licenses - - - - -		210 00	210		
052	Building Permits - - - - -		111 001 00	135 295	120 000	130 000
054	Electrical Permits - - - - -		41 212 25	47 032	55 000	55 000
055	Garbage and Rubbish Permits - -		7 120 00	7 600	7 000	7 000
057	Miscellaneous Permits - - - - -				50	50
058	Plumbing Permits - - - - -		52 494 75	54 445	55 000	55 000
059	Temporary Occupancy Permits - -		2 880 00	2 340	3 000	3 000
	SUB-TOTAL - - - - -	\$	216 744 25	\$ 248 175	\$ 241 750	\$ 251 650
RENT OF PROPERTY:						
303	Anthony Home - - - - -	\$	\$ 261 80	\$ 187	\$ 187	\$ 187
304	Borrego Valley Airport - - - -		177 64	549	280	280
305	Camp Mitchell Leases - - - - -		7 892 72	5 000	5 800	5 800
308	County Disposal Areas - - - - -		3 060 00	2 450	200	200
309	Court House and Jail Facility Site - - - - -		15 863 25	12 151	5 400	5 400
310	Del Mar Field - - - - -		2 637 04	4 090	4 030	4 030
311	Edgemoor - - - - -		541 20	1 736	718	718
313	Garage Building "F" Street - - -		9 219 60	9 220	9 220	9 220
314	Gillespie Field - - - - -		35,264 48	42 263	44 060	44 060
315	Honor Camps - - - - -		396 00			
317	Jacumba Airport - - - - -		39 00	35	35	35
318	Law Library Site - - - - -		2 775 00			
319	Miscellaneous Land and Buildings - - - - -		1 232 99	1 752	1 100	1 100
320	Ramona Airport - - - - -		250 00	853	1 080	1 080
321	San Ysidro First Aid Station - - -		600 00	600		
328	Palomar Airport - - - - -				1 800	1 800
	SUB-TOTAL - - - - -	\$	80 210 72	\$ 80 886	\$ 73 910	\$ 73 910

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
DEPARTMENT OF PUBLIC WORKS						
FEES AND COMMISSIONS:						
418	Fees for Plan Checking - - - - -	\$ 160 00	\$ 60	\$ 200	\$ 200	
420	Fees for Plumbers' and Electricians' Examinations - -	2 520 75	1 975	2 000	2 000	
	SUB-TOTAL - - - - -	\$ 2 680 75	\$ 2 035	\$ 2 200	\$ 2 200	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 167 51	\$	\$	\$	General
702	Land and Buildings - - - - -	13 168 50				General
702	Land and Buildings - Del Mar Airport - - - - -			563 000	229 239	Del Mar Airport Disposal
703	Equipment - - - - -			3 400		Public Works Equipment Replacement
704	Ordinances and Maps - - - - -	1 035 10	1 117	100	100	General
705	Sand and Gravel - Edgemoor - -	3 828 88				General
	Miscellaneous - - - - -			4 350		General
	SUB-TOTAL - - - - -	\$ 18 199 99	\$ 1 117	\$ 570 850	\$ 229 339	
MISCELLANEOUS:						
905	Telephone Tolls - - - - -	\$ 704 93	\$ 493	\$ 500	\$ 500	
906	Gillespie Field Water Pipeline - - - - -	2 000 00	2 000	2 000	2 000	
907	Recovered Expenditures - - - -	451 00	335	200	200	
923	Employees' Maintenance - - - -		1 395	1 023	1 023	
925	Other Miscellaneous - - - - -	693 87	3 603	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 3 849 80	\$ 7 826	\$ 4 723	\$ 4 723	General
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 1 590 50	\$ 3 071	\$ 1 500	\$ 1 500	General
807	Chlorination of Sewage - Tia Juana Outfall Sewer - - - -	2 250 00	3 050	10 181	10 181	General
809	City of La Mesa - War Memorial Building - - - -	53 271 29	7 522	100	100	General
810	Del Mar Sanitary Co., Inc. - - -	284 74	248	300	300	General
811	Maintenance, Operation and Construction - Special Districts - - - - -	170 831 90	226 820	419 649	424 329	General
812	Oceanside Branch Administration Site - - - - -	1 000 00				General
814	Plan Preparation and Supervision of Construction to Special Districts - - - - -	98 225 75	77 102	141 978	169 893	General
815	Services to Property Owners, Plan Checks and Inspection - - -	2 296 55	7 530	3 201	3 201	General
816	Sewer Extensions - - - - -	8 871 79	19 225	31 164	31 164	General
817	State of Baja California - - - -	399 14		1 250	1 250	Lower Tia Juana Valley Sanitation Project Maintenance
	SUB-TOTAL - - - - -	\$ 339 021 66	\$ 344 568	\$ 609 323	\$ 641 918	
INTRA-GOVERNMENTAL SERVICES:						
856	County Employees' Retirement Fund - - - - -	\$ 49 006 78	\$ 22 301	\$ 74 047	\$ 1 750	General
857	San Diego County - Tia Juana Sewer - - - - -			1 250	1 250	Lower Tia Juana Valley Sanitation Proj. Maint.

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES					Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959		
<u>DEPARTMENT OF PUBLIC WORKS</u>							
INTRA-GOVERNMENTAL SERVICES:							
858	Custodial Services - Libraries	\$ 2 004 00	\$	\$	\$		General
859	Engineering to Special Fund Departments - - -	10 625 54	32 782	50 016	29 329		General
860	Lower Tia Juana Valley Sanitation Project No. 1 - - -	3 483 33	4 274	4 200	4 200		General
861	Maintenance, Operation and Construction - Special Fund Departments - - - - -	28 745 52	40 140	32 454	35 554		General
863	Services to Other General Fund Departments - - -	2 983 35	5 891	493	493		General
864	Special Aviation - - - - -	5 000 00	5 000	5 000	5 000		General
865	Road Department - - - - -	2 440 00	1 830	2 640	2 640		General
866	San Diego City-County Camp Commission - - - - -		630	840	840		General
885	Rent - County Garage, Operation Center - - - - -	14 670 72	14 671	14 671	14 671		General
866	Rent and Custodial Services - County Library - - - - -	9 007 30	16 657	19 338	22 979		General
887	Rent - Road Department - - - - -			3 365	3 365		General
888	Rent - Welfare Homes - - - - -	1 935 22	1 553	1 540	1 540		General
	SUB-TOTAL - - - - -	\$ 129 901 76	\$ 145 729	\$ 209 854	\$ 123 611		
	TOTAL - - - - -	\$ 910 242 74	\$ 1 012 734	\$ 2 878 805	\$ 1 546 233		
<u>AGRICULTURAL COMMISSIONER</u>							
SUBVENTIONS AND GRANTS:							
206.20	Plague Control - State - - - -	\$ 2 286 91	\$ 1 354	\$ 2 000	\$ 2 000		
206.21	Reimbursement of Salary - Agricultural Commissioner - -	3 000 00	3 000	3 000	3 000		
206.22	Weed Control - State - - - - -	1 775 96	2 220	3 000	3 000		
	SUB-TOTAL - - - - -	\$ 7 062 87	\$ 6 574	\$ 8 000	\$ 8 000		General
LICENSES AND PERMITS:							
011	Pest Control Licenses - - - - -	\$ 495 00	\$ 615	\$ 495	\$ 495		
060	Shipping Permits - - - - -	7 880 66	8 843	8 500	8 500		
	SUB-TOTAL - - - - -	\$ 8 375 66	\$ 9 458	\$ 8 995	\$ 8 995		General
SPECIAL SERVICES RENDERED:							
607	Advisory Board Certificates - - -	\$	\$	\$ 100	\$ 100		
608	Avocado Tests - - - - -	265 00	335	400	400		
609	Fumigating Services - - - - -	410 74	114	350	350		
610	Judging Exhibits - - - - -	25 00	25	25	25		
611	Rodent Control - - - - -	561 24	913	3 200	3 200		
	SUB-TOTAL - - - - -	\$ 1 261 98	\$ 1 387	\$ 4 075	\$ 4 075		General
SALE OF PROPERTY:							
701	Personal Property - - - - -	\$ 9 036 34	\$ 10 903	\$ 11 000	\$ 11 000		
	SUB-TOTAL - - - - -	\$ 9 036 34	\$ 10 903	\$ 11 000	\$ 11 000		General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>AGRICULTURAL COMMISSIONER</u>						
MISCELLANEOUS:						
925	Other Miscellaneous	\$	\$ 26	\$ 120	\$	
	SUB-TOTAL	\$	\$ 26	\$ 120	\$	General
INTRA-GOVERNMENTAL SERVICES:						
801	Services to Districts	\$	\$ 364	\$	\$	
866	San Diego City-County Camp Commission		57	60	60	
867	Department of Public Health		2 274	2 000	2 000	
868	Department of Public Works		8 500	8 500	8 500	
853	Road Department	5 093 43				
	SUB-TOTAL	\$ 5 093 43	\$ 11 195	\$ 10 810	\$ 10 560	General
	TOTAL	\$ 30 830 28	\$ 39 543	\$ 43 000	\$ 42 630	
<u>LIVESTOCK INSPECTOR</u>						
LICENSES AND PERMITS:						
012	Hog Ranch Licenses	\$ 1 026 74	\$ 600	\$ 750	\$ 500	
	SUB-TOTAL	\$ 1 026 74	\$ 600	\$ 750	\$ 500	General
SPECIAL SERVICES RENDERED:						
612	Livestock Tests	\$ 9 423 24	\$ 7 160	\$ 6 800	\$ 6 800	
613	Rabies Vaccinations	76 00	46	100	50	
	SUB-TOTAL	\$ 9 499 24	\$ 7 206	\$ 6 900	\$ 6 850	General
	TOTAL	\$ 10 525 98	\$ 7 806	\$ 7 650	\$ 7 350	
<u>RECORDER</u>						
FEES AND COMMISSIONS:						
421	Fees for Recording Documents	\$ 432 338 14	\$ 456 486	\$ 485 000	\$ 485 000	
422	Fees for Recording Marriage Licenses	6 360 00	7 192	8 600	7 000	
	SUB-TOTAL	\$ 438 698 14	\$ 463 678	\$ 493 600	\$ 492 000	General
MISCELLANEOUS:						
925	Other Miscellaneous	\$ 75 60	\$ 3	\$	\$	
	SUB-TOTAL	\$ 75 60	\$ 3	\$	\$	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>RECORDER</u>						
INTRA-DEPARTMENTAL SERVICES:						
873	Services to Other County Budgets - - - - -	\$ 861 05	\$ 1 274	\$ 700	\$ 700	
	SUB-TOTAL - - - - -	\$ 861 05	\$ 1 274	\$ 700	\$ 700	General
	TOTAL - - - - -	\$ 439 634 79	\$ 464 955	\$ 494 300	\$ 492 700	
<u>SHERIFF</u>						
LICENSES AND PERMITS:						
061	Concealed Weapons Permits - - -	\$ 312 00	\$ 327	\$ 300	\$ 300	
	SUB-TOTAL - - - - -	\$ 312 00	\$ 327	\$ 300	\$ 300	General
FEES AND COMMISSIONS:						
413	Fees for Serving Documents - - -	\$ 53 115 73	\$ 62 824	\$ 65 000	\$ 65 000	
	SUB-TOTAL - - - - -	\$ 53 115 73	\$ 62 824	\$ 65 000	\$ 65 000	General
SPECIAL SERVICES RENDERED:						
602	Transportation of Prisoners - - -	\$ 22 458 40	\$ 22 322	\$ 22 000	\$ 22 000	
618	Transportation of Veterans - - -	1 090 18	375			
	SUB-TOTAL - - - - -	\$ 23 548 58	\$ 22 697	\$ 22 000	\$ 22 000	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 252 78	\$ 488	\$ 150	\$ 150	
	SUB-TOTAL - - - - -	\$ 252 78	\$ 488	\$ 150	\$ 150	General
INTER-GOVERNMENTAL SERVICES:						
819	Care of Cities Prisoners - - -	\$ 4 040 20	\$ 3 890	\$ 4 000	\$ 4 000	
820	Care of Federal Prisoners - - -	72 057 50	83 346	85 000	85 000	
821	Teletype Service to Cities - - -	6 529 47	6 654	6 542	6 542	
	SUB-TOTAL - - - - -	\$ 82 627 17	\$ 93 890	\$ 95 542	\$ 95 542	General
	TOTAL - - - - -	\$ 159 856 26	\$ 180 226	\$ 182 992	\$ 182 992	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
DEPARTMENT OF PUBLIC HEALTH						
SUBVENTIONS AND GRANTS:						
206.14	Health Center - Federal - - - -	\$ 500 000 00	\$	\$	\$	General
206.15	Health Center - State - - - -	500 000 00				General
206.21	Reimbursement of Salaries - State - - - -	47 433 00	57 050	48 251	57 050	General
206.23	Polio Vaccine Program - State - - - -	41 830 00				General
206.24	Special Public Health - State - - - -	193 316 00	201 271	203 810	223 810	Special Public Health
206.25	Vector Control - State - - - -	4 015 00	4 000	4 000	4 000	General
	SUB-TOTAL - - - - -	\$ 1 286 594 00	\$ 262 321	\$ 256 061	\$ 284 860	
LICENSES AND PERMITS:						
013	Business Licenses - - - - -	\$ 96 121 17	\$ 98 735	\$ 100 000	\$ 100 000	
062	Septic Tank Permits - - - - -	16 353 00	18 579	12 000	16 000	
	SUB-TOTAL - - - - -	\$ 112 474 17	\$ 117 314	\$ 112 000	\$ 116 000	General
FEES AND COMMISSIONS:						
423	Fees for Septic Tank Cleaners' Registrations - - - -	\$ 322 50	\$ 261	\$ 300	\$ 300	
424	Vital Statistics - - - - -	43 053 33	48 227	42 000	48 000	
	SUB-TOTAL - - - - -	\$ 43 375 83	\$ 48 488	\$ 42 300	\$ 48 300	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 91 85	\$ 9	\$ 20	\$ 20	
703	Equipment - - - - -	251 06				
	SUB-TOTAL - - - - -	\$ 342 91	\$ 9	\$ 20	\$ 20	General
MISCELLANEOUS:						
901	Compensation Insurance - - - -	\$ 84 22	\$	\$	\$	
910	Gifts and Donations - - - - -	443 85				
925	Other Miscellaneous - - - - -	25 95	1 636	10	10	
	SUB-TOTAL - - - - -	\$ 554 02	\$ 1 636	\$ 10	\$ 10	General
INTER-DEPARTMENTAL SERVICES:						
CITY OF SAN DIEGO:						
822	Alcoholic Rehabilitation Program - - - - -	\$ 5 559 48	\$ 30 819	\$ 41 300	\$ 41 300	
823	Civil Service Physical Examinations - - - - -	9 375 91	11 010	10 459	13 000	
824	Housing Program - - - - -	26 137 69	28 750	31 873	31 873	
825	Miscellaneous Services - - - -	958 90	240	240	240	
826	Rodent Control - - - - -	26 225 60	29 659	29 850	29 850	
827	Veterinary Services - - - - -	8 941 00	10 559	6 500	6 500	
828	Nursing Services to School Districts - - - - -	162 672 85	211 141	195 000	203 660	
829	Nursing Services to Ward Indians - - - - -	3 000 00	750			
	SUB-TOTAL - - - - -	\$ 242 871 43	\$ 322 928	\$ 315 222	\$ 326 423	General
	TOTAL - - - - -	\$ 1 686 212 36	\$ 752 696	\$ 725 613	\$ 775 613	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
SUBVENTIONS AND GRANTS:						
206.02	Communications - Civil Defense	\$	\$ 1 329	\$ 60 000	\$ 60 000	Special Road Improvement
206.73	Highway Users' Tax - State	3 157 345 43	3 406 967	3 590 000	3 590 000	Special Road Improvement
206.74	Railroad Crossing Damages - State	2 972 00				Special Road Improvement
206.02	Communications - Civil Defense		167	4 000	4 000	General
	SUB-TOTAL	\$ 3 160 317 43	\$ 3 408 463	\$ 3 654 000	\$ 3 654 000	
LICENSES AND PERMITS:						
063	Encroachment and Moving Permits	\$ 14 350 75	\$ 33 268	\$ 28 000	\$ 28 000	Special Road Improvement
	SUB-TOTAL	\$ 14 350 75	\$ 33 268	\$ 28 000	\$ 28 000	
FEES AND COMMISSIONS:						
425	Fees for Checking Maps	\$ 5 973 30	\$ 27 552	\$ 26 000	\$ 26 000	General
	SUB-TOTAL	\$ 5 973 30	\$ 27 552	\$ 26 000	\$ 26 000	
RENT OF PROPERTY:						
322	Road Stations	\$ 1 00	\$ 531	\$ 10 000	\$ 10 000	Special Road Improvement
	SUB-TOTAL	\$ 1 00	\$ 531	\$ 10 000	\$ 10 000	
SALE OF PROPERTY:						
702	Land and Buildings	\$ 170 00	\$ 151	\$ 28 000	\$ 28 000	Special Road Improvement
703	Equipment	385 00	304	7 000	7 000	Special Road Improvement
703	Equipment			2 200	2 200	General
703	Equipment		33 303	19 425	19 425	Road Department Working Capital
	SUB-TOTAL	\$ 555 00	\$ 33 758	\$ 56 625	\$ 56 625	
MISCELLANEOUS:						
901	Compensation Insurance	\$ 13 893 69	\$ 9 980	\$	\$	Special Road Improvement
925	Other Miscellaneous	698 30	1 451			
923	Employees' Maintenance		13 129			
	SUB-TOTAL	\$ 14 591 99	\$ 24 560	\$	\$	
INTER-GOVERNMENTAL SERVICES:						
801	Services to Special Districts	\$ 20 599 98	\$ 3 819	\$ 8 000	\$ 8 000	General
	SUB-TOTAL	\$ 20 599 98	\$ 3 819	\$ 8 000	\$ 8 000	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
INTRA-GOVERNMENTAL SERVICES:						
853	Road Department	\$ 227 058 93	\$ 271 315	\$ 335 000	\$ 350 500	General
856	Road Department - Retirement	23 850 54	21 926	35 000	35 000	General
882	County Surveyor		6 772	7 500	7 500	Special Road Improvement
891	Public Works		14 934	18 000	18 000	Special Road Improvement
	SUB-TOTAL	\$ 250 909 47	\$ 314 947	\$ 395 500	\$ 411 000	
	TOTAL	\$ 3 467 298 92	\$ 3 846 898	\$ 4 178 125	\$ 4 193 625	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
LICENSES AND PERMITS:						
053	County Parks Camping Permits	\$ 5 169 82	\$ 11 211	\$ 7 400	\$ 7 400	
	SUB-TOTAL	\$ 5 169 82	\$ 11 211	\$ 7 400	\$ 7 400	General
RENT OF PROPERTY:						
306	Community Center Building	\$ 3 331 57	\$ 1 802	\$ 2 000	\$ 2 000	
307	Concessions in County Parks	4 327 77	4 427	5 000	5 000	
316	In-Ko-Pah Park Inspection Station	520 00	480	480	480	
	SUB-TOTAL	\$ 8 179 34	\$ 6 709	\$ 7 480	\$ 7 480	General
FEES AND COMMISSIONS:						
426	Fees for Admission to Swimming Pools	\$ 11 391 00	\$ 13 437	\$ 15 000	\$ 15 000	
	SUB-TOTAL	\$ 11 391 00	\$ 13 437	\$ 15 000	\$ 15 000	General
MISCELLANEOUS:						
909	Refunds on Chlorine Cylinders	\$ 995 00	\$ 1 045	\$ 1 400	\$ 1 400	
923	Employees' Maintenance		3 114	3 200	3 200	
925	Other Miscellaneous		1 043			
	SUB-TOTAL	\$ 995 00	\$ 5 202	\$ 4 600	\$ 4 600	General
INTER-GOVERNMENTAL SERVICES:						
838	Lifeguard Service - City of Imperial Beach	\$	\$ 22 000	\$ 22 000	\$ 22 000	
	SUB-TOTAL	\$	\$ 22 000	\$ 22 000	\$ 22 000	General
	TOTAL	\$ 25 735 16	\$ 58 559	\$ 56 480	\$ 56 480	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION</u>						
INTER-GOVERNMENTAL SERVICES:						
802	City of San Diego - - - - -	\$ 5 000 00	\$ 5 000	\$ 5 000	\$ 5 000	City-County Music
	SUB-TOTAL - - - - -	\$ 5 000 00	\$ 5 000	\$ 5 000	\$ 5 000	
INTRA-GOVERNMENTAL SERVICES:						
851	County of San Diego - - - - -	\$ 5 000 00	\$ 5 000	\$ 5 000	\$ 5 000	City-County Music
	SUB-TOTAL - - - - -	\$ 5 000 00	\$ 5 000	\$ 5 000	\$ 5 000	
	TOTAL - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
SUBVENTIONS AND GRANTS:						
206.26	School Lunch Program - State -	\$ 1 826 83	\$ 1 981	\$ 1 940	\$ 1 940	S.D. C.C.C.C. Operating
206.27	School Milk Program - State -	2 714 37	3 415	3 166	3 166	
	SUB-TOTAL - - - - -	\$ 4 541 20	\$ 5 396	\$ 5 106	\$ 5 106	
FEES AND COMMISSIONS:						
427	Fees for Camping - - - - -	\$ 128 144 00	\$ 150 532	\$ 165 313	\$ 170 745	S.D. C.C.C.C. Operating
	SUB-TOTAL - - - - -	\$ 128 144 00	\$ 150 532	\$ 165 313	\$ 170 745	
SALE OF PROPERTY:						
703	Equipment - - - - -	\$ 388 35	\$ 41	\$	\$	S.D. C.C.C.C. Capital Outlay S.D. C.C.C.C. Operating
707	Personal Property - Meals - - -	6 358 80	8 186	8 460	8 460	
	SUB-TOTAL - - - - -	\$ 6 747 15	\$ 8 227	\$ 8 460	\$ 8 460	
MISCELLANEOUS:						
901	Compensation Insurance - - - -	\$ 557 65	\$ 414	\$	\$	S.D. C.C.C.C. Operating
923	Employees' Maintenance - - - -		5 074	6 416	6 416	
925	Other Miscellaneous - - - - -	92 14	19	25	25	
	SUB-TOTAL - - - - -	\$ 649 79	\$ 5 507	\$ 6 441	\$ 6 441	
INTER-GOVERNMENTAL SERVICES:						
830	City of San Diego - - - - -	\$ 33 137 00	\$ 34 413	\$ 42 214	\$ 31 304	S.D. C.C.C.C. Admin. & Maint. S.D. C.C.C.C. Operating S.D. C.C.C.C. Capital Outlay
831	City of San Diego - - - - -	847 00	2 459	2 310	2 400	
832	City of San Diego - - - - -	30 123 00	13 132	41 770	28 696	
	SUB-TOTAL - - - - -	\$ 64 107 00	\$ 50 004	\$ 86 294	\$ 62 400	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
SAN DIEGO CITY-COUNTY CAMP COMMISSION						
INTRA-GOVERNMENTAL SERVICES:						
855	Transfer from Other Funds - - -	\$	\$ 7 563	\$	\$ 24 845	S.D. C.C.C.C. Admin. & Maint.
855	Transfer from Other Funds - - -		5 150			S.D. C.C.C.C. Capital Outlay
870	County of San Diego - - - - -	33 137 00	34 413	42 214	31 304	S.D. C.C.C.C. Admin. & Maint.
871	County of San Diego - Junior Patrol - - - - -	3 500 00	4 940	5 106	5 435	S.D. C.C.C.C. Operating
872	County of San Diego - - - - -	30 123 00	13 132	41 770	28 696	S.D. C.C.C.C. Capital Outlay
	SUB-TOTAL - - - - -	\$ 66 760 00	\$ 65 198	\$ 89 090	\$ 90 280	
	TOTAL - - - - -	\$ 270 949 14	\$ 284 864	\$ 360 704	\$ 343 432	
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL						
SUBVENTIONS AND GRANTS:						
206.29	Indian Service - Federal - - -	\$ 18 000 00	\$ 11 086	\$	\$ 10 000	General
206.30	Tumor Registry - State - - -	789 25	617	822	822	General
206.31	Tuberculosis Subsidy - State -	93 682 15	77 059	84 000	84 000	Special Tuberculosis Subsidy
	SUB-TOTAL - - - - -	\$ 112 471 40	\$ 88 762	\$ 84 822	\$ 94 822	
RENT OF PROPERTY:						
323	Dormitory Rooms - - - - -	\$ 1 637 17	\$ 1 524	\$ 1 250	\$ 1 250	
	SUB-TOTAL - - - - -	\$ 1 637 17	\$ 1 524	\$ 1 250	\$ 1 250	General
SPECIAL SERVICES RENDERED:						
614	Patients Accounts - - - - -	\$ 603 891 48	\$ 710 273	\$ 600 000	\$ 725 000	
	SUB-TOTAL - - - - -	\$ 603 891 48	\$ 710 273	\$ 600 000	\$ 725 000	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 9 287 34	\$ 952	\$ 550	\$ 550	
707	Personal Property - Meals - - -	3 455 25				
	SUB-TOTAL - - - - -	\$ 12 742 59	\$ 952	\$ 550	\$ 550	General
MISCELLANEOUS:						
905	Telephone Tolls - - - - -	\$ 478 91	\$ 470	\$ 500	\$ 500	
910	Gifts and Donations - - - - -	6 988 00	37 990			
923	Employees' Maintenance - - -		39 305	40 870	40 000	
925	Other Miscellaneous - - - - -	1 188 44	1 236	1 200	1 200	
	SUB-TOTAL - - - - -	\$ 8 655 35	\$ 79 001	\$ 42 570	\$ 41 700	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>HOSPITAL</u>						
INTRA-GOVERNMENTAL SERVICES:						
873	Services to Other County Budgets - - - - -	\$ 42 00	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 42 00	\$	\$	\$	General
	TOTAL - - - - -	\$ 739 439 99	\$ 880 512	\$ 729 192	\$ 863 322	
 <u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
RENT OF PROPERTY:						
311	Lease of Property - - - - -	\$	\$ 342	\$ 600	\$ 600	
325	Canteen - - - - -	24 10	24	24	24	
	SUB-TOTAL - - - - -	\$ 24 10	\$ 366	\$ 624	\$ 624	General
SPECIAL SERVICES RENDERED:						
614	Patients Accounts - - - - -	\$ 466 149 98	\$ 513 229	\$ 500 000	\$ 550 000	
	SUB-TOTAL - - - - -	\$ 466 149 98	\$ 513 229	\$ 500 000	\$ 550 000	General
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 379 06	\$ 307	\$	\$	
702	Land and Buildings - - - - -	100 00	5			
703	Equipment - - - - -	81 60	43			
705	Sand and Gravel - - - - -		3 061	5 700	3 000	
707	Personal Property - Meals - - - - -	1 261 50	2 500	2 500	2 500	
	SUB-TOTAL - - - - -	\$ 1 822 16	\$ 5 916	\$ 8 200	\$ 5 500	General
MISCELLANEOUS:						
905	Telephone Tolls - - - - -	\$ 102 54	\$ 95	\$ 100	\$ 100	
910	Gifts and Donations - - - - -	1 371 17	1 993	1 000	1 000	
923	Employees' Maintenance - - - - -		19 640	23 000	16 000	
925	Other Miscellaneous - - - - -	1 111 15	1 568	1 500	1 500	
	SUB-TOTAL - - - - -	\$ 2 584 86	\$ 23 296	\$ 25 600	\$ 18 600	General
	TOTAL - - - - -	\$ 470 581 10	\$ 542 807	\$ 534 424	\$ 574 724	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
SUBVENTIONS AND GRANTS:						
ADMINISTRATION:						
206.35	Aid to Crippled Children - State - - - - -	\$ 12 313 30	\$ 7 682	\$ 10 054	\$ 7 682	
.36	Aid to Needy Aged - Federal - - - - -	367 780 55	402 624	489 088	493 163	
.37	Aid to Needy Blind - Federal - - - - -	19 895 34	21 726	24 488	25 125	
.38	Aid to Needy Children - Federal - - - - -	336 857 02	398 280	457 868	474 266	
.39	Aid to Aged, Boarding Homes - State - - - - -	7 770 00	10 010	10 920	10 920	
.40	Aid to Children, Boarding Homes - State - - - - -	46 118 00	53 800	46 800	46 800	
.41	Cerebral Palsy - State - - - - -	64 379 31	75 550	78 554	78 554	
.42	Child Adoption - State - - - - -	145 863 48	181 730	226 703	226 703	
.43	Child Welfare Services - Federal - - - - -	14 991 64	13 883	25 714	25 714	
.44	Aid to Needy Disabled - Federal - - - - -		9 024	14 235	11 348	
AID:						
206.51	Aid to Crippled Children - State - - - - -	\$ 29 205 50	40 861	42 000	29 000	
.52	Aid to Crippled Children - Diagnostic - State - - - - -	22 264 59	29 212	37 000	32 000	
.53	Aid to Needy Aged - Federal - - - - -	5 079 244 37	5 124 624	5 243 566	5 118 700	
.54	Aid to Needy Aged - State - - - - -	4 780 295 42	4 993 695	5 172 979	5 050 436	
.55	Aid to Needy Blind - Federal - - - - -	238 345 53	250 223	251 731	251 450	
.56	Aid to Needy Blind - State - - - - -	264 049 03	289 743	302 303	301 969	
.57	Aid to Needy Blind (A.P.S.B.) - State - - - - -	7 831 95	8 708	9 900	9 900	
.58	Aid to Needy Children - Federal - - - - -	1 619 974 09	1 847 643	2 008 665	2 018 420	
.59	Aid to Needy Children - State - - - - -	1 376 717 88	1 588 385	1 720 526	1 821 480	
.60	Aid to Needy Children - Boarding Homes - State - - - - -	322 877 66	339 951	336 586	340 349	
.62	Aid to Needy Disabled - Federal - - - - -		17 667	37 090	37 090	
.64	Aid to Needy Disabled - State - - - - -		16 116	33 661	33 661	
	SUB-TOTAL - - - - -	\$ 14 756 774 66	\$ 15 721 137	\$ 16 580 431	\$ 16 444 730	General
SALE OF PROPERTY:						
703	Equipment - - - - -	\$ 145 00	\$ 1 165	\$	\$	
	SUB-TOTAL - - - - -	\$ 145 00	\$ 1 165	\$	\$	General
MISCELLANEOUS:						
901	Compensation Insurance Refund - \$	2 163 13	\$ 1 583	\$	\$	
905	Telephone Tolls - - - - -	8 23	10			
911	Categorical Aids - County - - - - -	123 894 02	91 913	75 000	95 000	
912	General Relief - County - - - - -	61 637 19	55 773	48 000	60 000	
925	Other Miscellaneous - - - - -	601 44	444			
	SUB-TOTAL - - - - -	\$ 188 304 01	\$ 149 723	\$ 123 000	\$ 155 000	General
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 1 553 14	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 1 553 14	\$	\$	\$	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
INTRA-GOVERNMENTAL SERVICES:						
873	Services to Other County Budgets - - - - -	\$ 20 559 31	\$ 26 597	\$ 25 000	\$ 25 000	
875	Work Services to Other Departments - - - - -	1 331 23				
	SUB-TOTAL - - - - -	\$ 21 891 04	\$ 26 597	\$ 25 000	\$ 25 000	General
	TOTAL - - - - -	\$ 14 968 667 85	\$ 15 898 622	\$ 16 728 431	\$ 16 624 730	
<u>PROBATION OFFICER</u>						
FINES AND PENALTIES:						
121	General Fines - - - - -	\$ 20 396 37	\$ 32 822	\$ 35 000	\$ 35 000	
	SUB-TOTAL - - - - -	\$ 20 396 37	\$ 32 822	\$ 35 000	\$ 35 000	General
SPECIAL SERVICES RENDERED:						
603	Care of Inmates in County Institutions - - - - -	\$ 28 699 59	\$ 26 851	\$ 29 000	\$ 29 000	
604	Care of Inmates in State Institutions - - - - -	33 453 47	26 154	26 500	26 500	
605	Care of Inmates in Private Institutions - - - - -	81 919 58	80 291	85 000	85 000	
615	Transportation of Wards - - - - -	2 909 86	2 572	3 000	3 000	
	SUB-TOTAL - - - - -	\$ 146 982 50	\$ 135 868	\$ 143 500	\$ 143 500	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$ 143 44	\$ 1 490	\$ 150	\$ 150	
	SUB-TOTAL - - - - -	\$ 143 44	\$ 1 490	\$ 150	\$ 150	General
	TOTAL - - - - -	\$ 167 522 81	\$ 170 180	\$ 178 650	\$ 178 650	
<u>JUVENILE HALL</u>						
SALE OF PROPERTY:						
707	Personal Property - Meals - - - - -	\$ 592 50	\$ 1 059	\$ 850	\$ 850	
	SUB-TOTAL - - - - -	\$ 592 51	\$ 1 059	\$ 850	\$ 850	General
MISCELLANEOUS:						
925	Other Miscellaneous - - - - -	\$	\$ 68	\$	\$	
	SUB-TOTAL - - - - -	\$	\$ 68	\$	\$	General

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>JUVENILE HALL</u>						
INTER-GOVERNMENTAL SERVICES:						
833	Care of Federal Wards - - - - -	\$ 4 717 50	\$ 3 162	\$ 2 100	\$ 2 100	General
835	Milk Fund - - - - -	84 90	185	84	85	
	SUB-TOTAL - - - - -	\$ 4 802 40	\$ 3 347	\$ 2 184	\$ 2 185	
	TOTAL - - - - -	\$ 5 394 90	\$ 4 474	\$ 3 034	\$ 3 035	
<u>RANCHO DEL CAMPO</u>						
SUBVENTIONS AND GRANTS:						
206.70	State Subsidy - - - - -	\$ 89 155 35	\$ 98 000	\$ 100 250	\$ 100 250	General
	SUB-TOTAL - - - - -	\$ 89 155 35	\$ 98 000	\$ 100 250	\$ 100 250	
SALE OF PROPERTY:						
707	Personal Property - Meals - - -	\$ 331 00	\$ 332	\$ 376	\$ 376	General
708	Personal Property - Clothing - -	2 219 53	2 258	2 200	2 200	
	SUB-TOTAL - - - - -	\$ 2 550 53	\$ 2 590	\$ 2 576	\$ 2 576	
MISCELLANEOUS:						
905	Telephone Tolls - - - - -	\$ 9 79	\$ 3	\$ 10	\$ 10	General
923	Employees' Maintenance - - - -		4 093		4 000	
925	Other Miscellaneous - - - - -		44			
	SUB-TOTAL - - - - -	\$ 9 79	\$ 4 140	\$ 10	\$ 4 010	
INTER-GOVERNMENTAL SERVICES:						
835	Milk Fund - - - - -	\$ 250 89	\$ 1 986	\$ 2 040	\$ 2 040	General
	SUB-TOTAL - - - - -	\$ 250 89	\$ 1 986	\$ 2 040	\$ 2 040	
	TOTAL - - - - -	\$ 91 966 56	\$ 106 716	\$ 104 876	\$ 108 876	
<u>HILLCREST</u>						
SPECIAL SERVICES RENDERED:						
616	Child Care, Private Placements - - - - -	\$ 100 00	\$ 15	\$ 100	\$ 100	General
	SUB-TOTAL - - - - -	\$ 100 00	\$ 15	\$ 100	\$ 100	
	TOTAL - - - - -	\$ 100 00	\$ 15	\$ 100	\$ 100	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
SALE OF PROPERTY:						
703	Equipment - - - - -	\$ 5 500 00	\$	\$	\$	
707	Personal Property - Meals - - - - -	356 40	112	100	100	
	SUB-TOTAL - - - - -	\$ 5 856 40	\$ 112	\$ 100	\$ 100	General
MISCELLANEOUS:						
913	Forfeited Inmates Wages - - - - -	\$ 6 050 04	\$ 136	\$	\$	
914	Gasoline Tax Refunds - - - - -	103 78	280	300	300	
925	Other Miscellaneous - - - - -	1 186 22	1			
923	Employees' Maintenance - - - - -		477			
	SUB-TOTAL - - - - -	\$ 7 340 04	\$ 894	\$ 300	\$ 300	General
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 141 00	\$ 3 490	\$ 1 000	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 141 00	\$ 3 490	\$ 1 000	\$ 1 000	General
INTRA-GOVERNMENTAL SERVICES:						
853	Road Department - - - - -	\$ 91 428 33	\$ 80 662	\$ 130 000	\$ 130 000	
873	Services to Other County Budgets - - - - -	1 023 44	7 869			
	SUB-TOTAL - - - - -	\$ 92 451 77	\$ 88 531	\$ 130 000	\$ 130 000	General
	TOTAL - - - - -	\$ 105 789 21	\$ 93 027	\$ 131 400	\$ 131 400	
<u>MISCELLANEOUS - UNCLASSIFIED</u>						
SUBVENTIONS AND GRANTS:						
206.71	Aerial Topographic Maps - Federal - - - - -	\$	\$ 50 000	\$	\$	
	SUB-TOTAL - - - - -	\$	\$ 50 000	\$	\$	General
	TOTAL - - - - -	\$	\$ 50 000	\$	\$	
<u>VETERANS' SERVICE OFFICER</u>						
SUBVENTIONS AND GRANTS:						
206.72	Military and Veterans Code - - - - -	\$ 14 859 80	\$ 18 517	\$ 21 671	\$ 22 464	
	SUB-TOTAL - - - - -	\$ 14 859 80	\$ 18 517	\$ 21 671	\$ 22 464	General
MISCELLANEOUS:						
907	Burial Reimbursements - - - - -	\$ 150 00	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 150 00	\$	\$	\$	General
	TOTAL - - - - -	\$ 15 009 80	\$ 18 517	\$ 21 671	\$ 22 464	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Departmental Estimate Year Ending June 30, 1959	Auditor's Estimate Year Ending June 30, 1959	
<u>SUPERINTENDENT OF SCHOOLS</u>						
INTER-GOVERNMENTAL SERVICES:						
804	Services to Other Governmental Agencies - - - - -	\$ 3 227 50	\$ 8 066	\$ 12 072	\$ 10 072	
	SUB-TOTAL - - - - -	\$ 3 227 50	\$ 8 066	\$ 12 072	\$ 10 072	General
INTRA-GOVERNMENTAL SERVICES:						
873	Services to Other County Budgets - - - - -	\$ 3 961 62	\$ 4 387	\$ 4 376	\$ 4 376	
	SUB-TOTAL - - - - -	\$ 3 961 62	\$ 4 387	\$ 4 376	\$ 4 376	General
	TOTAL - - - - -	\$ 7 189 12	\$ 12 453	\$ 16 448	\$ 14 448	
<u>COUNTY LIBRARY</u>						
FEES AND COMMISSIONS:						
428	Fees for City Patrons - - - - -	\$ 166 00	\$ 240	\$ 229	\$ 230	
	SUB-TOTAL - - - - -	\$ 166 00	\$ 240	\$ 229	\$ 230	County Library
SALE OF PROPERTY:						
701	Personal Property - - - - -	\$ 96 81	\$ 51	\$ 19	\$ 20	
703	Equipment - - - - -	17 93	249			
	SUB-TOTAL - - - - -	\$ 114 74	\$ 300	\$ 19	\$ 20	County Library
MISCELLANEOUS:						
901	Compensation Insurance Refund -	\$ 83 02	\$ 51	\$ 51	\$ 50	
910	Gifts and Donations - - - - -	132 00	18			
915	Book Cards Lost - - - - -	135 00	164	144	145	
916	Library Book Penalties - - - - -	8 402 04	10 410	9 194	10 000	
917	Lost and Damaged Books - - - - -	728 16	818	746	750	
921	Refund on Fire Loss - - - - -	8 59				
	SUB-TOTAL - - - - -	\$ 9 488 81	\$ 11 461	\$ 10 135	\$ 10 945	County Library
	TOTAL - - - - -	\$ 9 769 55	\$ 12 001	\$ 10 383	\$ 11 195	
	GRAND TOTAL - - - - -	\$ 29 582 917 15	\$ 31 145 907	\$ 34 348 611	\$ 32 971 774	

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Appropriations . . . \$62,222,928

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1957-1958	Fiscal Year 1958-1959	Increase	Decrease
<u>GENERAL GOVERNMENT</u>				
Board of Supervisors	\$ 154 826	\$ 163 504	\$ 8 678	\$
Board of Supervisors - Miscellaneous	67 908	71 508	3 600	
Board of Supervisors - Central Records				
Service Division	60 118	66 089	5 971	
Chief Administrative Officer	132 200	144 221	12 021	
Safety Coordinator	1 558	1 875	317	
Civil Defense and Disaster Organization	69 001	74 989	5 988	
Planning Department	189 392	240 690	51 298	
Auditor and Controller	682 267	735 382	53 115	
Assessor	1 183 397	1 436 382	252 985	
Civil Service and Personnel	183 975	204 805	20 830	
Coroner and Public Administrator	228 847	277 085	48 238	
District Attorney and County Counsel	512 689	553 869	41 180	
Registrar of Voters	488 231	702 330	214 099	
Purchasing Agent	202 789	229 980	27 191	
County Surveyor and Road Commissioner	588 272	706 683	118 411	
Tax Collector	298 092	320 037	21 945	
Treasurer	94 306	111 252	16 946	
<u>JUSTICE COURT JUDICIAL DISTRICTS:</u>				
Coronado	13 200	13 733	533	
Encinitas	20 448	23 406	2 958	
Escondido	21 889	25 239	3 350	
Fallbrook	8 593	8 809	216	
Jacumba	2 620	2 620		
Homeland	10 998			10 998
National	27 384	28 367	983	
Ramona	8 672	10 114	1 442	
Vista	10 779	12 665	1 886	
Trial Juries, Witnesses, Interpreters and Attorneys - Justice Courts	8 600	12 375	3 775	
<u>MUNICIPAL COURT JUDICIAL DISTRICTS:</u>				
El Cajon - Clerk	70 577	105 534	34 957	
El Cajon - Marshal	40 003	47 875	7 872	
Oceanside - Clerk	96 928	92 206		4 722
Oceanside - Marshal	34 970	38 430	3 460	
San Diego - Clerk	706 660	788 803	82 143	
San Diego - Marshal	200 880	265 130	64 250	
South Bay - Clerk	70 770	79 210	8 440	
South Bay - Marshal	31 162	33 948	2 786	
Counselor in Mental Health	31 857	33 276	1 419	
Superior Court	467 903	530 104	62 201	
Grand Jury	20 100	19 600		500
County Clerk	295 832	385 992	90 160	
San Diego City and County Administration				
Building and Grounds	196 176	249 010	52 834	
Department of Public Works	5 388 279	5 354 844		33 435
TOTAL GENERAL GOVERNMENT	\$ 12 923 148	\$ 14 201 971	\$ 1 278 823	\$ NET
<u>PROTECTION TO PERSONS AND PROPERTY</u>				
Agricultural Commissioner	\$ 357 674	\$ 368 336	\$ 10 662	\$
Farm Advisor	31 305	33 104	1 799	
Livestock Inspector	82 941	82 798		143
Fish and Game Commission	11 230	13 800	2 570	
Fire Protection - State	129 112	134 566	5 454	
Fire Protection - U. S. Government	15 215	15 500	285	
Recorder	196 657	210 708	14 051	
Sealer of Weights and Measures	58 924	59 909	985	
Sheriff	1 618 462	1 751 326	132 864	
TOTAL PROTECTION TO PERSONS AND PROPERTY	\$ 2 501 520	\$ 2 670 047	\$ 168 527	\$ NET
<u>HEALTH AND SANITATION</u>				
Department of Public Health	\$ 1 878 594	\$ 1 864 150	\$	\$ 14 444
Lower Tia Juana Valley Sanitation				
Project Maintenance	3 750	3 750		
Lower Tia Juana Valley Section Number				
One Sanitation Project	4 200	4 200		
San Diego County Air Pollution				
Control District	4 000			4 000
TOTAL HEALTH AND SANITATION	\$ 1 890 544	\$ 1 872 100	\$ NET	\$ 18 444

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1957-1958	Fiscal Year 1958-1959	Increase	Decrease
<u>HIGHWAYS AND BRIDGES</u>				
Road Department - Administration and Engineering - - - - -	\$ 149 230	\$ 202 290	\$ 53 060	\$
Road Department - Maintenance and Construction - - - - -	4 934 907	5 685 221	750 314	
Road Department - Road Equipment Working Capital - - - - -	93 000	50 525		42 475
County Unincorporated Areas - Street Sweeping - - - - -	16 000	18 000	2 000	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 5 193 137	\$ 5 956 036	\$ 762 899	\$ NET
<u>RECREATION</u>				
Department of Parks and Recreation:				
Administration - - - - -	\$ 22 700	\$ 27 152	\$ 4 452	\$
Swimming Pools - - - - -	21 910	24 834	2 924	
Lifeguard Service - - - - -	76 792	81 917	5 125	
Parks and Beaches - - - - -	163 654	183 907	20 253	
San Diego City-County Camp Commission:				
Administration and Maintenance - - - - -	81 389	98 383	16 994	
Operating - - - - -	195 840	208 589	12 749	
Capital Outlay - - - - -	97 517	86 717		10 800
Camp Commission Agreement - - - - -	47 545	60 000	12 455	
Museums and Zoos - - - - -	65 000	60 000		5 000
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
TOTAL RECREATION - - - - -	\$ 782 347	\$ 841 499	\$ 59 152	\$ NET
<u>CHARITIES AND CORRECTIONS</u>				
Department of Medical Institutions - - - - -	\$ 4 732 351	\$ 4 870 655	\$ 138 304	\$
Department of Public Welfare:				
Administration - - - - -	2 110 869	2 550 728	439 859	
General Relief - - - - -	794 234	1 428 640	634 406	
State, Federal and County Aid - - - - -	17 908 347	17 214 332		694 015
Sundry Charities and Corrections - - - - -	32 528	7 712		24 816
Coordinating Councils - - - - -	20 498	22 665	2 167	
Probation Officer - - - - -	1 502 739	1 687 441	184 702	
Juvenile Hall - - - - -	478 681	540 929	62 248	
Rancho del Campo - - - - -	184 701	186 520	1 819	
Hillcrest - - - - -	106 837	127 223	20 386	
County Jail - - - - -	99 047	130 072	31 025	
San Diego County Honor Camps - - - - -	521 857	708 385	186 528	
State Institutions - - - - -	191 385	197 145	5 760	
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 28 684 074	\$ 29 672 447	\$ 988 373	\$ NET
<u>MISCELLANEOUS</u>				
Fairs and Exhibits - - - - -	\$ 11 330	\$ 11 330	\$	\$
Advertising County Resources - - - - -	106 270	191 070	84 800	
County Employees' Retirement - - - - -	1 925 733	2 347 466	421 733	
Insurance - - - - -	271 500	354 400	82 900	
Miscellaneous - Unclassified - - - - -	128 938	37 914		91 024
Veterans' Service Officer - - - - -	38 539	44 289	5 750	
County Garage - - - - -	458 630	599 072	140 442	
TOTAL MISCELLANEOUS - - - - -	\$ 2 940 940	\$ 3 585 541	\$ 644 601	\$ NET
<u>EDUCATION</u>				
Board of Education - - - - -	\$ 7 923	\$ 8 178	\$ 255	\$
Superintendent of Schools - - - - -	265 582	275 788	10 206	
County Committee of School District Organization - - - - -		550	550	
Superintendent of Schools - Special Schools - - - - -	91 089	121 972	30 883	
Superintendent of Schools - Education of Mentally Retarded Minors - - - - -	35 000	29 101		5 899
County Library - - - - -	245 229	318 469	73 240	
TOTAL EDUCATION - - - - -	\$ 644 823	\$ 754 058	\$ 109 235	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1957-1958	Fiscal Year 1958-1959	Increase	Decrease
<u>INTEREST</u>				
INTEREST ON OUTSTANDING BONDS:				
Court House 1955 Bond and Interest - - - -	\$ 167 706	\$ 158 664	\$	\$ 9 042
Highway 1919 Bond and Interest - - - - -	6 440	4 350		2 090
Juvenile Hall 1951 Bond and Interest - - -	11 486	10 712		774
TOTAL INTEREST - - - - -	\$ 185 632	\$ 173 726	\$ NET	\$ 11 906
<u>REDEMPTION OF DEBT</u>				
REDEMPTION OF OUTSTANDING BONDS:				
Court House 1955 Bond and Interest - - - -	\$ 420 260	\$ 420 575	\$ 315	\$
Highway 1919 Bond and Interest - - - - -	58 000	58 000		
Juvenile Hall 1951 Bond and Interest - - -	45 045	45 135	90	
TOTAL REDEMPTION OF DEBT - - - - -	\$ 523 305	\$ 523 710	\$ 405	\$ NET
<u>RESERVES</u>				
CONTINGENCIES AND EMERGENCIES				
GENERAL FUND:				
Unappropriated Reserve - - - - -	\$ 800 000	\$ 800 000	\$	\$
General Reserve - - - - -	1 000 000	1 000 000		
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -	21 876	13 194		8 682
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -	1 123	1 180	57	
General Reserve - - - - -	21 879	19 444		2 435
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE FUND:				
General Reserve - - - - -	1 000	1 000		
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING FUND:				
Unappropriated Reserve - - - - -	5 000	3 500		1 500
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -	78 750	74 025		4 725
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -	60 900	59 450		1 450
TOTAL RESERVES - - - - -	\$ 1 990 528	\$ 1 971 793	\$ NET	\$ 18 735
GRAND TOTAL GENERAL COUNTY - - - - -				
	\$ 58 259 998	\$ 62 222 928	\$ 3 962 930	\$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
BOARD OF SUPERVISORS					
Salaries and Wages - - - - -	\$ 141 065 97	\$ 143 137	\$ 147 827	\$ 153 123	
Maintenance and Operation - - - - -	6 751 91	7 376	6 067	6 067	
Capital Outlay - - - - -	17 025 62	2 604	4 314	4 314	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 164 843 50	\$ 153 117	\$ 158 208	\$ 163 504	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation - - - - -	\$ 65 959 79	\$ 67 908	\$ 71 908	\$ 71 508	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -	\$ 65 959 79	\$ 67 908	\$ 71 908	\$ 71 508	
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Wages - - - - -	\$ 19 731 01	\$ 18 709	\$ 37 715	\$ 28 569	
Maintenance and Operation - - - - -	16 561 80	16 311	40 218	26 438	
Capital Outlay - - - - -	2 229 94	4 718	11 326	11 082	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION	\$ 38 522 75	\$ 39 738	\$ 89 259	\$ 66 089	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages - - - - -	\$ 113 041 31	\$ 128 805	\$ 139 893	\$ 138 996	
Maintenance and Operation - - - - -	6 571 35	2 986	5 265	3 965	
Capital Outlay - - - - -	1 586 67	1 287	1 280	1 260	
TOTAL CHIEF ADMINISTRATIVE OFFICER - - -	\$ 121 199 33	\$ 133 078	\$ 146 438	\$ 144 221	General
SAFETY COORDINATOR					
Maintenance and Operation - - - - -	\$	\$ 1 170	\$ 6 025	\$ 1 775	
Capital Outlay - - - - -		13	1 025	100	
TOTAL SAFETY COORDINATOR - - - - -	\$	\$ 1 183	\$ 7 050	\$ 1 875	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages - - - - -	\$ 39 351 48	\$ 45 489	\$ 52 666	\$ 55 383	
Maintenance and Operation - - - - -	12 175 67	12 341	22 200	16 725	
Capital Outlay - - - - -	6 072 06	11 942	15 881	2 881	
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 57 599 21	\$ 69 772	\$ 90 747	\$ 74 989	General
PLANNING DEPARTMENT					
Salaries and Wages - - - - -	\$ 115 091 83	\$ 155 488	\$ 222 744	\$ 225 062	
Maintenance and Operation - - - - -	21 613 41	7 140	14 178	13 373	
Capital Outlay - - - - -	2 408 84	3 620	3 483	2 255	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 139 114 08	\$ 166 248	\$ 240 405	\$ 240 690	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
AUDITOR AND CONTROLLER					
Salaries and Wages - - - - -	\$ 471 650 33	\$ 528 067	\$ 649 767	\$ 592 315	
Maintenance and Operation - - - - -	88 648 15	117 601	148 512	128 323	
Capital Outlay - - - - -	25 275 12	15 304	20 043	14 744	
TOTAL AUDITOR AND CONTROLLER - - - - -	\$ 585 573 60	\$ 660 972	\$ 818 322	\$ 735 382	General
ASSESSOR					
Salaries and Wages - - - - -	\$ 924 365 57	\$ 1 084 979	\$ 1 300 005	\$ 1 287 234	
Maintenance and Operation - - - - -	87 166 92	118 331	141 619	137 899	
Capital Outlay - - - - -	24 016 96	4 426	14 709	11 249	
TOTAL ASSESSOR - - - - -	\$ 1 035 549 45	\$ 1 207 736	\$ 1 456 333	\$ 1 436 382	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages - - - - -	\$ 156 103 26	\$ 169 151	\$ 174 535	\$ 187 637	
Maintenance and Operation - - - - -	10 636 05	13 126	16 225	14 875	
Capital Outlay - - - - -	3 400 71	1 130	2 195	2 293	
TOTAL CIVIL SERVICE AND PERSONNEL - - - - -	\$ 170 140 02	\$ 183 407	\$ 192 955	\$ 204 805	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages - - - - -	\$ 159 655 15	\$ 191 583	\$ 213 401	\$ 229 763	
Maintenance and Operation - - - - -	21 234 63	37 052	37 870	37 870	
Capital Outlay - - - - -	4 358 42	9 701	7 312	9 452	
TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -	\$ 185 248 20	\$ 238 336	\$ 258 583	\$ 277 085	General
DISTRICT ATTORNEY AND COUNTY COUNSEL					
Salaries and Wages - - - - -	\$ 393 575 19	\$ 449 948	\$ 534 992	\$ 505 010	
Maintenance and Operation - - - - -	43 801 28	46 782	43 280	43 280	
Capital Outlay - - - - -	9 852 41	6 039	5 783	5 579	
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - - -	\$ 447 228 88	\$ 502 769	\$ 584 055	\$ 553 869	General
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 204 031 00	\$ 187 598	\$ 253 667	\$ 251 432	
Maintenance and Operation - - - - -	25 532 82	29 425	33 868	34 994	
Capital Outlay - - - - -	3 996 73	4 605	4 868	4 868	
GENERAL ELECTION:					
Maintenance and Operation - - - - -			243 785	247 907	
PRIMARY ELECTION:					
Maintenance and Operation - - - - -		199 752			
CITY OF SAN DIEGO ELECTION:					
Maintenance and Operation - - - - -	110 984 54		140 032	142 104	
OTHER ELECTIONS:					
Maintenance and Operation - - - - -	29 100 15	47 022	18 525	21 025	
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 373 645 24	\$ 468 402	\$ 694 745	\$ 702 330	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
PURCHASING AGENT					
Salaries and Wages - - - - -	\$ 106 797 64	\$ 113 108	\$ 121 441	\$ 125 712	
Maintenance and Operation - - - - -	66 887 57	77 475	99 150	103 325	
Capital Outlay - - - - -	548 53	158	943	943	
TOTAL PURCHASING AGENT - - - - -	\$ 174 233 74	\$ 190 741	\$ 221 534	\$ 229 980	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages - - - - -	\$ 451 732 30	\$ 525 296	\$ 620 755	\$ 647 710	
Maintenance and Operation - - - - -	31 710 25	42 188	40 845	38 870	
Capital Outlay - - - - -	6 204 39	7 985	19 877	20 103	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -	\$ 489 646 94	\$ 575 469	\$ 681 477	\$ 706 683	General
TAX COLLECTOR					
Salaries and Wages - - - - -	\$ 238 314 54	\$ 251 380	\$ 261 667	\$ 266 658	
Maintenance and Operation - - - - -	46 484 00	36 374	52 700	51 370	
Capital Outlay - - - - -	1 809 11	3 414	4 734	2 009	
TOTAL TAX COLLECTOR - - - - -	\$ 286 607 65	\$ 291 168	\$ 319 101	\$ 320 037	General
TREASURER					
Salaries and Wages - - - - -	\$ 75 390 99	\$ 78 929	\$ 84 444	\$ 92 579	
Maintenance and Operation - - - - -	10 651 87	12 999	14 293	16 177	
Capital Outlay - - - - -	3 221 88	2 692	2 587	2 496	
TOTAL TREASURER - - - - -	\$ 89 264 74	\$ 94 620	\$ 101 324	\$ 111 252	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 11 328 74	\$ 11 828	\$ 12 220	\$ 12 579	
Maintenance and Operation - - - - -	424 54	340	900	900	
Capital Outlay - - - - -	38 73	218	254	254	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 11 792 01	\$ 12 386	\$ 13 374	\$ 13 733	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 17 389 01	\$ 17 916	\$ 19 842	\$ 20 541	
Maintenance and Operation - - - - -	1 169 76	975	1 810	1 660	
Capital Outlay - - - - -	112 73	552	1 360	1 205	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -	\$ 18 671 50	\$ 19 443	\$ 23 012	\$ 23 406	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 19 959 28	\$ 22 438	\$ 22 832	\$ 23 679	
Maintenance and Operation - - - - -	917 79	1 250	1 410	1 410	
Capital Outlay - - - - -	82 06	313	250	150	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 20 959 13	\$ 24 001	\$ 24 492	\$ 25 239	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
JUSTICE COURT OF THE FALLBROOK					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 7 136 41	\$ 8 318	\$ 8 322	\$ 8 499	
Maintenance and Operation - - - - -	250 00	200	260	260	
Capital Outlay - - - - -	215 80		50	50	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 7 602 21	\$ 8 518	\$ 8 632	\$ 8 809	General
JUSTICE COURT OF THE JACUMBA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	
Maintenance and Operation - - - - -	132 02	163	220	220	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 532 02	\$ 2 563	\$ 2 620	\$ 2 620	General
JUSTICE COURT OF THE NATIONAL					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 22 243 11	\$ 24 813	\$ 25 028	\$ 25 926	
Maintenance and Operation - - - - -	1 197 64	982	1 930	1 930	
Capital Outlay - - - - -	524 94	317	511	511	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -	\$ 23 965 69	\$ 26 112	\$ 27 469	\$ 28 367	General
JUSTICE COURT OF THE RAMONA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 7 802 46	\$ 8 268	\$ 9 336	\$ 9 564	
Maintenance and Operation - - - - -	289 00	304	330	330	
Capital Outlay - - - - -	42 59	48	470	220	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 8 134 05	\$ 8 620	\$ 10 136	\$ 10 114	General
JUSTICE COURT OF THE VISTA					
JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 8 756 80	\$ 9 072	\$ 9 395	\$ 10 790	
Maintenance and Operation - - - - -	793 84	463	1 550	1 325	
Capital Outlay - - - - -	522 78	91	150	550	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 10 073 42	\$ 9 626	\$ 11 095	\$ 12 665	General
TRIAL JURIES, WITNESSES, ATTORNEYS, AND INTERPRETERS - JUSTICE COURTS					
Maintenance and Operation - - - - -	\$ 6 636 33	\$ 14 250	\$ 12 375	\$ 12 375	
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 6 636 33	\$ 14 250	\$ 12 375	\$ 12 375	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 51 191 95	\$ 59 883	\$ 86 505	\$ 86 505	
Maintenance and Operation - - - - -	10 401 73	15 747	18 352	16 857	
Capital Outlay - - - - -	4 985 40	2 168	2 311	2 172	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - -	\$ 66 579 08	\$ 77 798	\$ 107 168	\$ 105 534	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 27 870 00	\$ 33 690	\$ 39 795	\$ 40 786	
Maintenance and Operation - - - - -	5 476 62	5 458	7 080	6 980	
Capital Outlay - - - - -	788 85	489	109	109	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - -	\$ 34 135 47	\$ 39 637	\$ 46 984	\$ 47 875	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 58 161 16	\$ 62 984	\$ 72 760	\$ 68 665	
Maintenance and Operation - - - - -	13 383 91	23 902	18 969	23 180	
Capital Outlay - - - - -	6 794 91	13 761	898	361	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - -	\$ 78 339 98	\$ 100 647	\$ 92 627	\$ 92 206	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 25 197 60	\$ 28 637	\$ 34 486	\$ 35 581	
Maintenance and Operation - - - - -	1 027 34	1 677	1 679	2 479	
Capital Outlay - - - - -	11 44	1 542	370	370	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - -	\$ 26 236 38	\$ 31 856	\$ 36 535	\$ 38 430	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 473 182 39	\$ 595 808	\$ 671 475	\$ 659 775	
Maintenance and Operation - - - - -	75 689 08	100 707	118 050	113 050	
Capital Outlay - - - - -	7 798 43	24 394	16 188	15 978	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - -	\$ 556 669 90	\$ 720 909	\$ 805 713	\$ 788 803	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 159 348 39	\$ 212 260	\$ 262 580	\$ 254 960	
Maintenance and Operation - - - - -	5 728 49	7 690	10 000	8 450	
Capital Outlay - - - - -	349 80	2 116	2 050	1 720	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - -	\$ 165 426 68	\$ 222 066	\$ 274 630	\$ 265 130	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 48 910 45	\$ 54 771	\$ 61 855	\$ 57 195	
Maintenance and Operation - - - - -	10 641 52	16 923	27 450	20 350	
Capital Outlay - - - - -	4 871 12	992	1 940	1 665	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - - -	\$ 64 423 09	\$ 72 686	\$ 91 245	\$ 79 210	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 25 457 98	\$ 28 693	\$ 31 028	\$ 31 324	
Maintenance and Operation - - - - -	1 741 13	1 630	2 240	2 240	
Capital Outlay - - - - -	164 74	21	384	384	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 27 363 85	\$ 30 344	\$ 33 652	\$ 33 948	General
SUPERIOR COURT					
Salaries and Wages - - - - -	\$ 197 123 58	\$ 254 509	\$ 278 342	\$ 279 074	
Maintenance and Operation - - - - -	156 506 18	223 447	250 900	240 900	
Capital Outlay - - - - -	3 636 86	16 860	10 130	10 130	
TOTAL SUPERIOR COURT - - - - -	\$ 357 266 62	\$ 494 816	\$ 539 372	\$ 530 104	General
COUNSELOR IN MENTAL HEALTH					
Salaries and Wages - - - - -	\$ 25 991 33	\$ 27 324	\$ 27 756	\$ 29 144	
Maintenance and Operation - - - - -	3 174 00	3 274	3 512	3 512	
Capital Outlay - - - - -		564	620	620	
TOTAL COUNSELOR IN MENTAL HEALTH - - - - -	\$ 29 165 33	\$ 31 162	\$ 31 888	\$ 33 276	General
COUNTY CLERK					
Salaries and Wages - - - - -	\$ 222 721 32	\$ 267 901	\$ 302 713	\$ 312 252	
Maintenance and Operation - - - - -	21 794 61	27 719	38 080	38 080	
Capital Outlay - - - - -	17 020 91	9 636	35 258	35 660	
TOTAL COUNTY CLERK - - - - -	\$ 261 536 84	\$ 305 256	\$ 376 051	\$ 385 992	General
GRAND JURY					
Maintenance and Operation - - - - -	\$ 16 653 41	\$ 14 594	\$ 19 800	\$ 19 600	
TOTAL GRAND JURY - - - - -	\$ 16 653 41	\$ 14 594	\$ 19 800	\$ 19 600	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages - - - - -	\$ 129 533 20	\$ 142 857	\$ 177 748	\$ 172 191	
Maintenance and Operation - - - - -	51 353 22	56 218	117 380	66 019	
Capital Outlay - - - - -	4 192 33	587	10 100	10 800	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 185 078 75	\$ 199 662	\$ 305 228	\$ 249 010	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GENERAL GOVERNMENT</u>					
DEPARTMENT OF PUBLIC WORKS					
Salaries and Wages - - - - -	\$ 3 037 65	\$ 10 313 *	\$	\$	
Maintenance and Operation - - - - -	2 155 965 62	2 525 620	3 430 472	3 158 890	General
Capital Outlay - - - - -	63 610 66	34 399	76 635	47 910	General
Capital Outlay - - - - -	2 791 727 34	2 341 156	5 397 477	1 913 805	General
Capital Outlay - - - - -	5 000 00	5 000	5 000	5 000	Special Aviation
Capital Outlay - - - - -			563 000	229 239	Del Mar Airport Disposal
TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$ 5 019 341 27	\$ 4 895 862	\$ 9 472 584	\$ 5 354 844	
* Denotes Credit Balance					
TOTAL GENERAL GOVERNMENT - - - - -	\$ 11 422 960 13	\$ 12 407 478	\$ 18 499 126	\$ 14 201 971	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
AGRICULTURAL COMMISSIONER					
Salaries and Wages - - - - -	\$ 244 152 10	\$ 275 978	\$ 294 927	\$ 293 998	
Maintenance and Operation - - - - -	66 184 54	64 319	69 400	69 400	
Capital Outlay - - - - -	3 199 15	4 542	5 262	4 938	
TOTAL AGRICULTURAL COMMISSIONER - - - - -	\$ 313 535 79	\$ 344 839	\$ 369 589	\$ 368 336	General
FARM ADVISOR					
Salaries and Wages - - - - -	\$ 20 167 47	\$ 23 218	\$ 24 461	\$ 25 680	
Maintenance and Operation - - - - -	5 027 19	5 111	5 876	5 876	
Capital Outlay - - - - -	2 983 14	1 944	1 848	1 548	
TOTAL FARM ADVISOR - - - - -	\$ 28 177 80	\$ 30 273	\$ 32 185	\$ 33 104	General
LIVESTOCK INSPECTOR					
Salaries and Wages - - - - -	\$ 67 773 88	\$ 73 516	\$ 74 036	\$ 74 444	
Maintenance and Operation - - - - -	7 570 77	7 575	7 845	7 714	
Capital Outlay - - - - -	793 19	1 074	640	640	
TOTAL LIVESTOCK INSPECTOR - - - - -	\$ 76 137 84	\$ 82 165	\$ 82 521	\$ 82 798	General
FISH AND GAME COMMISSION					
Maintenance and Operation - - - - -	\$ 3 175 58	\$ 5 392	\$ 11 800	\$ 13 800	
Capital Outlay - - - - -	739 96	381			
TOTAL FISH AND GAME COMMISSION - - - - -	\$ 3 915 54	\$ 5 773	\$ 11 800	\$ 13 800	Fish and Game Propagation
FIRE PROTECTION - STATE					
Maintenance and Operation - - - - -	\$ 115 203 27	\$ 122 021	\$ 127 396	\$ 127 396	
Capital Outlay - - - - -	6 558 57	6 794	11 270	7 170	
TOTAL FIRE PROTECTION-STATE - - - - -	\$ 121 761 84	\$ 128 815	\$ 138 666	\$ 134 566	General
FIRE PROTECTION - U. S. GOVERNMENT					
Maintenance and Operation - - - - -	\$ 14 508 00	\$ 15 215	\$ 15 500	\$ 15 500	
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	\$ 14 508 00	\$ 15 215	\$ 15 500	\$ 15 500	General
RECORDER					
Salaries and Wages - - - - -	\$ 108 044 91	\$ 115 090	\$ 119 861	\$ 125 028	
Maintenance and Operation - - - - -	60 863 18	73 852	79 120	78 620	
Capital Outlay - - - - -	4 536 17	7 104	7 125	7 060	
TOTAL RECORDER - - - - -	\$ 173 444 26	\$ 196 046	\$ 206 106	\$ 210 708	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages - - - - -	\$ 44 828 00	\$ 49 829	\$ 53 593	\$ 52 894	
Maintenance and Operation - - - - -	6 432 87	6 264	6 916	6 916	
Capital Outlay - - - - -	401 96	2 465	211	99	
TOTAL SEALER OF WEIGHTS AND MEASURES -	\$ 51 662 83	\$ 58 558	\$ 60 720	\$ 59 909	General
SHERIFF					
Salaries and Wages - - - - -	\$ 1 273 926 38	\$ 1 476 465	\$ 1 554 127	\$ 1 590 598	
Maintenance and Operation - - - - -	110 497 05	107 019	151 005	145 457	
Capital Outlay - - - - -	10 758 54	16 220	16 856	15 271	
TOTAL SHERIFF - - - - -	\$ 1 395 181 97	\$ 1 599 704	\$ 1 721 988	\$ 1 751 326	General
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 2 178 325 87	\$ 2 461 388	\$ 2 639 075	\$ 2 670 047	

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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959.**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>HEALTH AND SANITATION</u>					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 1 029 314 07	\$ 1 128 541	\$ 1 260 942	\$ 1 281 089	
Maintenance and Operation - - - - -	184 062 41	187 093	206 605	201 373	
Capital Outlay - - - - -	15 069 13	18 912	14 384	26 884	
RODENT CONTROL:					
Salaries and Wages - - - - -	17 241 45	19 180	19 056	20 016	
Maintenance and Operation - - - - -	1 732 77	1 714	2 334	2 334	
HOUSING:					
Salaries and Wages - - - - -	19 302 39	22 186	22 648	23 778	
Maintenance and Operation - - - - -	1 517 31	1 571	3 310	1 750	
ALCOHOLIC REHABILITATION PROGRAM:					
Salaries and Wages - - - - -	11 600 74	29 194	36 244	37 909	
Maintenance and Operation - - - - -	1 615 10	1 312	1 340	1 340	
TOTAL DEPARTMENT OF PUBLIC HEALTH - - -	\$ 1 281 455 37	\$ 1 409 703	\$ 1 566 863	\$ 1 596 473	General
DEPARTMENT OF PUBLIC HEALTH -					
SPECIAL PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 139 503 26	\$ 188 704	\$ 168 789	\$ 176 005	
Maintenance and Operation - - - - -	325 70				
Capital Outlay - - - - -	1 531 00	113 669	1 276	91 672	
TOTAL DEPARTMENT OF PUBLIC HEALTH -	\$ 141 359 96	\$ 302 373	\$ 170 065	\$ 267 677	Special Public Health
LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT					
Maintenance and Operation - - - - -	\$ 2 172 39	\$ 1 716	\$ 4 200	\$ 4 200	
TOTAL LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT - - -	\$ 2 172 39	\$ 1 716	\$ 4 200	\$ 4 200	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$ 1 200 00	\$ 500	\$ 2 500	\$ 2 500	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -	\$ 1 200 00	\$ 500	\$ 2 500	\$ 2 500	
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
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 426 187 72	\$ 1 714 292	\$ 1 744 878	\$ 1 872 100	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>HIGHWAYS AND BRIDGES</u>					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Salaries and Wages - - - - -	\$ 220 28*	\$ 124 589	\$ 200 000	\$ 200 000	
Maintenance and Operation - - - - -	175 361 91	3 586	2 220	2 290	
Capital Outlay - - - - -	4 124 30				
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - -	\$ 179 265 93	\$ 128 175	\$ 202 220	\$ 202 290	Special Road Improvement
* Denotes Credit Balance					
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Salaries and Wages - - - - -	\$ 4 069 22*	\$ 7 190	\$	\$	Special Road Improvement
Maintenance and Operation - - - - -				1	County Highway Maintenance
Maintenance and Operation - - - - -	3 127 653 85	3 500 188	4 871 740	5 307 145	Special Road Improvement
Capital Outlay - - - - -	107 928 48	211 758	458 400	378 075	Special Road Improvement
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - -	\$ 3 231 513 11	\$ 3 719 136	\$ 5 330 140	\$ 5 685 221	
* Denotes Credit Balance					
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL					
Maintenance and Operation - - - - -	\$ 19 769 59*	\$ 58*	\$ 31 100	\$ 31 100	
Capital Outlay - - - - -	131 959 42	100 166*	19 425	19 425	
TOTAL ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL - - -	\$ 112 189 83	\$ 100 224*	\$ 50 525	\$ 50 525	Road Department Equipment Working Capital
* Denotes Credit Balance					
COUNTY UNINCORPORATED AREAS - STREET SWEEPING					
Maintenance and Operation - - - - -	\$	\$ 16 000	\$ 18 000	\$ 18 000	
TOTAL COUNTY UNINCORPORATED AREAS - STREET SWEEPING - - - - -	\$	\$ 16 000	\$ 18 000	\$ 18 000	General
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 3 522 968 87	\$ 3 763 087	\$ 5 600 885	\$ 5 956 036	

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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>RECREATION</u>					
DEPARTMENT OF PARKS AND RECREATION					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 13 197 11	\$ 21 780	\$ 23 633	\$ 24 325	
Maintenance and Operation - - - - -	2 365 45	2 871	1 492	1 492	
Capital Outlay - - - - -	15 60	1 213	1 463	1 335	
SWIMMING POOLS:					
Salaries and Wages - - - - -	10 090 56	13 363	14 274	15 144	
Maintenance and Operation - - - - -	7 390 49	7 897	8 600	9 043	
Capital Outlay - - - - -		557	647	647	
LIFEGUARD SERVICE:					
Salaries and Wages - - - - -	57 320 68	69 921	73 573	77 316	
Maintenance and Operation - - - - -	2 561 34	2 410	2 281	2 531	
Capital Outlay - - - - -	2 512 97	2 667	2 070	2 070	
PARKS AND BEACHES:					
Salaries and Wages - - - - -		123 933	162 484	162 131	
Maintenance and Operation - - - - -	200 202 73	9 567	19 661	20 266	
Capital Outlay - - - - -		826	1 840	1 510	
TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -	\$ 295 656 93	\$ 257 005	\$ 312 018	\$ 317 810	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
ADMINISTRATION AND MAINTENANCE:					
Salaries and Wages - - - - -	\$ 33 644 33	\$ 37 642	\$ 40 418	\$ 44 044	San Diego City- County Camp Commission - Administration & Maintenance
Maintenance and Operation - - - - -	28 951 22	40 687	50 654	53 595	
Capital Outlay - - - - -	478 05	205	856	744	
CAMP OPERATION:					
Salaries and Wages - - - - -	59 664 13	77 534	86 451	87 495	San Diego City- County Camp Commission - Camp Operation
Maintenance and Operation - - - - -	72 151 81	104 296	97 154	121 094	
Capital Outlay - - - - -			51		
CAPITAL OUTLAY:					
Capital Outlay - - - - -	16 368 69	62 025	151 404	86 717	San Diego City- County Camp Commission - Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -	\$ 211 258 23	\$ 322 389	\$ 426 988	\$ 393 689	
CAMP COMMISSION AGREEMENT					
Maintenance and Operation - - - - -	\$ 63 260 00	\$ 47 545	\$ 83 984	\$ 60 000	
TOTAL CAMP COMMISSION AGREEMENT - - - - -	\$ 63 260 00	\$ 47 545	\$ 83 984	\$ 60 000	General
MUSEUMS AND ZOOS					
Maintenance and Operation - - - - -	\$ 35 000 00	\$ 65 000	\$ 72 500	\$ 60 000	
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 35 000 00	\$ 65 000	\$ 72 500	\$ 60 000	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 - - - - -	\$ 615 175 16	\$ 701 939	\$ 905 490	\$ 841 499	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>CHARITIES AND CORRECTIONS</u>					
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 24 132 00	\$ 25 344	\$ 25 344	\$ 25 584	General
Maintenance and Operation - - - - -	357 06	317	710	710	General
Capital Outlay - - - - -	43 85				General
EXTENDED MEDICAL:					
Salaries and Wages - - - - -	4 116 00	4 320	9 732	10 045	General
Maintenance and Operation - - - - -	8 139 76	9 437	6 800	9 500	General
SCHOOL OF NURSING:					
Salaries and Wages - - - - -	43 591 82	26 691	18 376	19 866	General
Capital Outlay - - - - -	3 108 21	3 545	3 874	3 874	General
INTER-DEPARTMENTAL SERVICES:					
Salaries and Wages - - - - -	46 858 24	51 158	57 155	25 613	General
Maintenance and Operation - - - - -	1 127 71	958	1 300	1 300	General
HOSPITAL:					
Salaries and Wages - - - - -	2 541 694 03	2 803 270	3 166 798	2 891 483	General
Maintenance and Operation - - - - -	543 825 22	560 247	545 445	563 345	General
Maintenance and Operation - - - - -	86 670 23	103 592	84 000	84 000	Special Tuberculosis Subsidy
Capital Outlay - - - - -	26 347 55	31 045	27 765	28 265	General
EDGEWOOD GERIATRIC HOSPITAL:					
Salaries and Wages - - - - -	863 733 00	952 347	988 965	999 302	General
Maintenance and Operation - - - - -	185 620 43	177 669	203 300	198 200	General
Capital Outlay - - - - -	22 758 68	17 369	9 848	9 568	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 4 402 123 79	\$ 4 767 309	\$ 5 149 412	\$ 4 870 655	
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 1 752 251 00	\$ 2 009 832	\$ 2 438 107	\$ 2 409 411	
Maintenance and Operation - - - - -	80 230 71	101 311	106 829	105 756	
Capital Outlay - - - - -	15 362 47	33 991	45 019	35 561	
GENERAL RELIEF:					
Maintenance and Operation - - - - -	971 778 13	1 177 058	1 408 873	1 428 640	
STATE, FEDERAL AND COUNTY AID:					
Maintenance and Operation - - - - -	15 645 096 52	16 570 738	17 324 974	17 214 332	
TOTAL DEPARTMENT OF PUBLIC WELFARE - - - - -	\$ 18 464 718 83	\$ 19 892 930	\$ 21 323 802	\$ 21 193 700	General
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation - - - - -	\$ 27 382 10	\$ 35 878	\$ 12 655	\$ 7 712	
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -	\$ 27 382 10	\$ 35 878	\$ 12 655	\$ 7 712	General
COORDINATING COUNCILS					
Salaries and Wages - - - - -	\$ 14 349 39	\$ 17 822	\$ 24 233	\$ 19 683	
Maintenance and Operation - - - - -	1 932 07	2 065	4 571	2 705	
Capital Outlay - - - - -	184 54	485	1 991	277	
TOTAL COORDINATING COUNCILS - - - - -	\$ 16 466 00	\$ 20 372	\$ 30 795	\$ 22 665	General
PROBATION OFFICER					
Salaries and Wages - - - - -	\$ 754 324 94	\$ 965 303	\$ 1 830 238	\$ 1 183 693	
Maintenance and Operation - - - - -	28 312 56	35 543	75 538	44 587	
Maintenance and Operation - - - - -	290 561 40	347 073	418 562	418 562	
Capital Outlay - - - - -	65 618 95	39 957	191 347	40 599	
TOTAL PROBATION OFFICER - - - - -	\$ 1 138 817 85	\$ 1 387 876	\$ 2 515 685	\$ 1 687 441	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>CHARITIES AND CORRECTIONS</u>					
JUVENILE HALL					
Salaries and Wages - - - - -	\$ 290 610 09	\$ 334 031	\$ 471 085	\$ 406 276	
Maintenance and Operation - - - - -	93 014 58	112 725	132 116	125 929	
Capital Outlay - - - - -	4 293 12	17 930	9 943	8 724	
TOTAL JUVENILE HALL - - - - -	\$ 387 917 79	\$ 464 686	\$ 613 144	\$ 540 929	General
RANCHO DEL CAMPO					
Salaries and Wages - - - - -	\$ 116 063 86	\$ 127 745	\$ 137 653	\$ 132 475	
Maintenance and Operation - - - - -	50 394 04	51 627	56 809	51 458	
Capital Outlay - - - - -	1 707 23	3 383	6 157	2 587	
TOTAL RANCHO DEL CAMPO - - - - -	\$ 168 165 13	\$ 182 755	\$ 200 619	\$ 186 520	General
HILLCREST					
Salaries and Wages - - - - -	\$ 72 215 57	\$ 95 686	\$ 118 013	\$ 116 264	
Maintenance and Operation - - - - -	4 772 04	7 003	8 448	8 121	
Capital Outlay - - - - -	2 067 94	1 016	3 462	2 838	
TOTAL HILLCREST - - - - -	\$ 79 055 55	\$ 103 705	\$ 129 923	\$ 127 223	General
COUNTY JAIL					
Maintenance and Operation - - - - -	\$ 92 393 91	\$ 115 658	\$ 119 829	\$ 130 072	
TOTAL COUNTY JAIL - - - - -	\$ 92 393 91	\$ 115 658	\$ 119 829	\$ 130 072	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages - - - - -	\$ 254 750 21	\$ 318 542	\$ 393 123	\$ 389 995	
Maintenance and Operation - - - - -	184 981 65	260 855	288 735	280 290	
Capital Outlay - - - - -	91 532 48	58 151	76 401	38 100	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$ 531 264 34	\$ 637 548	\$ 758 259	\$ 708 385	General
STATE INSTITUTIONS					
Maintenance and Operation - - - - -	\$ 181 388 87	\$ 186 290	\$ 204 000	\$ 197 145	
TOTAL STATE INSTITUTIONS - - - - -	\$ 181 388 87	\$ 186 290	\$ 204 000	\$ 197 145	General
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 25 489 694 16	\$ 27 795 007	\$ 31 058 123	\$ 29 672 447	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>MISCELLANEOUS</u>					
FAIRS AND EXHIBITS					
Maintenance and Operation - - - - -	\$ 11 050 00	\$ 11 330	\$ 11 615	\$ 11 330	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 050 00	\$ 11 330	\$ 11 615	\$ 11 330	General
ADVERTISING COUNTY RESOURCES					
Maintenance and Operation - - - - -	\$ 92 645 00	\$ 107 729	\$ 192 870	\$ 191 070	
TOTAL ADVERTISING COUNTY RESOURCES - - -	\$ 92 645 00	\$ 107 729	\$ 192 870	\$ 191 070	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Wages - - - - -	\$ 1 745 946 00	\$ 2 035 733	\$ 2 441 454	\$ 2 347 466	
TOTAL COUNTY EMPLOYEES' RETIREMENT - - -	\$ 1 745 946 00	\$ 2 035 733	\$ 2 441 454	\$ 2 347 466	General
INSURANCE					
Maintenance and Operation - - - - -	\$ 277 525 08	\$ 293 617	\$ 354 400	\$ 354 400	
TOTAL INSURANCE - - - - -	\$ 277 525 08	\$ 293 617	\$ 354 400	\$ 354 400	General
MISCELLANEOUS - UNCLASSIFIED					
Maintenance and Operation - - - - -	\$ 149 030 26	\$ 245 840	\$ 41 084	\$ 37 914	
TOTAL MISCELLANEOUS - UNCLASSIFIED - - -	\$ 149 030 26	\$ 245 840	\$ 41 084	\$ 37 914	General
VETERANS' SERVICE OFFICER					
Salaries and Wages - - - - -	\$ 32 087 32	\$ 34 270	\$ 40 992	\$ 42 704	
Maintenance and Operation - - - - -	1 440 01	1 073	1 594	1 494	
Capital Outlay - - - - -	638 58		91	91	
TOTAL VETERANS' SERVICE OFFICER - - - - -	\$ 34 165 91	\$ 35 343	\$ 42 677	\$ 44 289	General
COUNTY GARAGE					
Maintenance and Operation - - - - -	\$ 421 894 00	\$ 494 230	\$ 723 200	\$ 599 072	
TOTAL COUNTY GARAGE - - - - -	\$ 421 894 00	\$ 494 230	\$ 723 200	\$ 599 072	General
TOTAL MISCELLANEOUS - - - - -	\$ 2 732 256 25	\$ 3 223 822	\$ 3 807 300	\$ 3 585 541	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>EDUCATION</u>					
BOARD OF EDUCATION					
Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	1 907 81	1 612	2 932	2 178	
TOTAL BOARD OF EDUCATION - - - - -	\$ 7 907 81	\$ 7 612	\$ 8 932	\$ 8 178	General
SUPERINTENDENT OF SCHOOLS					
Salaries and Wages - - - - -	\$ 217-563 52	\$ 225 572	\$ 236 378	\$ 240 013	
Maintenance and Operation - - - - -	25 690 84	23 161	33 368	31 068	
Capital Outlay - - - - -	3 469 15	4 719	5 292	4 707	
TOTAL SUPERINTENDENT OF SCHOOLS - - - - -	\$ 246 723 51	\$ 253 452	\$ 275 038	\$ 275 788	General
COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION					
Maintenance and Operation - - - - -	\$ 570 31	\$ 612	\$ 1 072	\$ 550	
TOTAL COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION - - - - -	\$ 570 31	\$ 612	\$ 1 072	\$ 550	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS					
Maintenance and Operation - - - - -	\$ 72 010 61	\$ 83 923	\$ 141 419	\$ 100 783	
Capital Outlay - - - - -	2 887 50	6 804	29 344	21 189	
TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -	\$ 74 898 11	\$ 90 727	\$ 170 763	\$ 121 972	General
SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation - - - - -	\$ 46 500 00	\$ 35 000	\$ 48 396	\$ 29 101	
TOTAL SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS	\$ 46 500 00	\$ 35 000	\$ 48 396	\$ 29 101	Education of Mentally Retarded Minors
COUNTY LIBRARY					
Salaries and Wages - - - - -	\$ 8 556 00	\$ 8 988	\$ 8 988	\$ 8 988	General
Salaries and Wages - - - - -	125 683 58	147 031	171 868	175 770	County Library
Maintenance and Operation - - - - -	50 740 82	44 010	57 539	64 500	County Library
Capital Outlay - - - - -	50 930 68	46 364	116 106	69 211	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 235 911 08	\$ 246 393	\$ 354 501	\$ 318 469	
TOTAL EDUCATION - - - - -	\$ 612 510 82	\$ 633 796	\$ 858 702	\$ 754 058	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>INTEREST</u>					
INTEREST ON OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 177 198 00	\$ 167 706	\$ 158 664	\$ 158 664	Court House 1955 Bond and Interest
Highway 1919 - - - - -	10 151 00	6 440	4 350	4 350	Highway 1919 Bond and Interest
Juvenile Hall 1951 - - - - -	12 283 00	11 486	10 712	10 712	Juvenile Hall 1951 Bond and Interest
TOTAL INTEREST ON OUTSTANDING BONDS - -	\$ 199 632 00	\$ 185 632	\$ 173 726	\$ 173 726	
<u>REDEMPTION</u>					
REDEMPTION OF OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 420 260 00	\$ 420 260	\$ 420 575	\$ 420 575	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	45 135	45 135	Juvenile Hall 1951 Bond and Interest
TOTAL REDEMPTION OF OUTSTANDING BONDS -	\$ 523 305 00	\$ 523 305	\$ 523 710	\$ 523 710	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve - - - - -	\$	\$	\$ 2 300 000	\$ 800 000	General
General Reserve - - - - -			1 000 000	1 000 000	General
Unappropriated Reserve - - - - -			28 775	13 194	County Library
Unappropriated Reserve - - - - -			1 180	1 180	Fish and Game
General Reserve - - - - -			21 444	19 444	Propagation
General Reserve - - - - -			1 000	1 000	Lower Tia Juana V.S.P.M.
Unappropriated Reserve - - - - -			14 080	3 500	San Diego City- County Camp Commission - Operating
Unappropriated Reserve - - - - -			2 924		Special Public Health
General Reserve - - - - -			45 136		
General Reserve - - - - -			74 025	74 025	Court House 1955 Bond and Interest
General Reserve - - - - -			59 450	59 450	Highway 1919 Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 3 548 014	\$ 1 971 793	
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 69 359 029	\$ 62 222 928	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
S U M M A R I Z A T I O N					
BY ORGANIZATION CLASSIFICATION					
General Government - - - - -	\$ 11 422 960 13	\$ 12 407 478	\$ 18 499 126	\$ 14 201 971	
Protection to Persons and Property - -	2 178 325 87	2 461 388	2 639 075	2 670 047	
Health and Sanitation - - - - -	1 426 187 72	1 714 292	1 744 878	1 872 100	
Highways and Bridges - - - - -	3 522 968 87	3 763 087	5 600 885	5 956 036	
Recreation - - - - -	615 175 16	701 939	905 490	841 499	
Charities and Corrections - - - - -	25 489 694 16	27 795 007	31 058 123	29 672 447	
Miscellaneous - - - - -	2 732 256 25	3 223 822	3 807 300	3 585 541	
Education - - - - -	612 510 82	633 796	858 702	754 058	
Interest and Debt Redemption - - - - -	722 937 00	708 937	697 436	697 436	
TOTAL - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 65 811 015	\$ 60 251 135	
Reserves - - - - -			3 548 014	1 971 793	
GRAND TOTAL - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 69 359 029	\$ 62 222 928	
BY GENERAL CLASSIFICATION					
Salaries and Wages - - - - -	\$ 17 214 974 61	\$ 19 878 673	\$ 23 585 956	\$ 22 491 138	
Maintenance and Operation - - - - -	27 159 695 31	29 666 739	34 057 860	33 774 384	
Capital Outlay - - - - -	3 625 409 06	3 155 397	7 469 763	3 288 177	
Interest and Debt Redemption - - - - -	722 937 00	708 937	697 436	697 436	
TOTAL - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 65 811 015	\$ 60 251 135	
Unappropriated Reserve - - - - -			2 346 959	817 874	
General Reserve - - - - -			1 201 055	1 153 919	
GRAND TOTAL - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 69 359 029	\$ 62 222 928	
BY FUNDS					
General - - - - -	\$ 43 743 851 07	\$ 47 931 690	\$ 61 163 432	\$ 54 071 176	
Education of Mentally Retarded Minors - - - - -	46 500 00	35 000	48 396	29 101	
Court House 1955 Bond and Interest - - - - -	597 458 00	587 966	653 264	653 264	
Highway 1919 Bond and Interest - - - - -	68 151 00	64 440	121 800	121 800	
Juvenile Hall 1951 Bond and Interest - - - - -	57 328 00	56 531	55 847	55 847	
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 44 513 288 07	\$ 48 675 627	\$ 62 042 739	\$ 54 931 188	
County Highway Maintenance - - - - -	\$	\$	\$	\$ 1	
City-County Music - - - - -	10 000 00	10 000	10 000	10 000	
County Library - - - - -	227 355 08	237 405	374 288	322 675	
Del Mar Airport Disposal - - - - -			563 000	229 239	
Fish and Game Propagation - - - - -	3 915 54	5 773	34 424	34 424	
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	1 200 00	500	3 500	3 500	
Road Department Equipment Working Capital - - - - -	112 189 83	100 224*	50 525	50 525	
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	63 073 60	78 534	91 928	98 383	
San Diego City-County Camp Commission - Camp Operation - - - - -	131 815 94	181 830	197 736	212 089	
San Diego City-County Camp Commission - Capital Outlay - - - - -	16 368 69	62 025	151 404	86 717	
Special Aviation - - - - -	5 000 00	5 000	5 000	5 000	
Special Public Health - - - - -	141 359 96	302 373	218 125	267 677	
Special Road Improvement - - - - -	3 410 779 04	3 847 311	5 532 360	5 887 510	
Special Tuberculosis Subsidy - - - - -	86 670 23	103 592	84 000	84 000	
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 4 209 727 91	\$ 4 734 119	\$ 7 316 290	\$ 7 291 740	
* Denotes Credit Balance					
GRAND TOTAL COUNTY FUNDS - - - - -	\$ 48 723 015 98	\$ 53 409 746	\$ 69 359 029	\$ 62 222 928	

GENERAL GOVERNMENT

Total Appropriations \$14,201,971

**INTEREST AND DEBT
REDEMPTION**

Total Appropriations \$697,436

RESERVES

Total Appropriations \$1,971,793

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>BOARD OF SUPERVISORS</u>						
General Administration of County Departments. Five members - elective. General governing body of the county and of special districts, other than a few self-governing districts. As a legislative body, enacts ordinances and rules, within limits prescribed by the State Constitution, state statutes and the County Charter. As an executive body, administers activities of county departments, except those headed by elective officials, and special districts.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 134 318 19	\$ 142 199 938	\$ 147 827	\$ 153 123	
	Salaries Extra Help and Other -	6 747 78				
	SALARIES AND WAGES - NET - - - - -	\$ 141 065 97	\$ 143 137	\$ 147 827	\$ 153 123	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 317 71	\$ 948	\$ 1 067	\$ 1 067	
253	Publications and Dues - - - - -	54 00				
255	Postage - - - - -	8 00	6			
287	Communications - - - - -	20 11				
354	Office Supplies - - - - -	6 352 09	6 422	5 000	5 000	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 6 751 91	\$ 7 376	\$ 6 067	\$ 6 067	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 17 025 62	\$ 2 604	\$ 4 314	\$ 4 314	
	No. Quant. Description Amount					
	1 1 Rotary File Unit - - - - -	\$ 40				
	2 2 Fan - - - - -	125				
	3 1 Mimeograph w/Cabinet - -	806				
	4 1 Printing Calculator - -	661				
	5 6 Filing Cart -	156				
	6 1 File - - - - -	213				
	7 1 File - - - - -	331				
	8 6 File - - - - -	1 095				
	9 2 Map File - - - - -	440				
	10 Additions to Modular Units - - -	353				
	11 10 File - - - - -	94				
	CAPITAL OUTLAY - NET - - - - -	\$ 17 025 62	\$ 2 604	\$ 4 314	\$ 4 314	General
	TOTAL BOARD OF SUPERVISORS - - - - -	\$ 164 843 50	\$ 153 117	\$ 158 208	\$ 163 504	
	SERVICES RECEIVED - - - - -				\$ 16 813	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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BOARD OF SUPERVISORS-MISCELLANEOUS
LEGISLATIVE EXPENSE

This appropriation provides for the majority of mandatory non-departmental costs of county operation such as legal advertising, civil litigation, printing and independent audits. Included also are office costs and travel expense of the Board of Supervisors.

MAINTENANCE AND OPERATION

209	Civil Litigation - - - - -	\$ 3 423 33	\$ 3 171	\$ 6 000	\$ 5 500	
229	Legislative Expense - - - - -	7 560 00	9 084	8 286	8 286	
252	Printing Legal Documents - - - - -	6 101 46	7 902	7 200	7 000	
253	Publications and Dues - - - - -	801 00	75	122	122	
257	Advertising - - - - -	34 893 53	31 874	35 000	35 000	
258	Registration Fees - - - - -	210 00				
281	Services, Professional and Other - - - - -	7 164 00	11 536	8 500	9 300	
287	Communications - - - - -	280 62	262	300	300	
292	Travel Expense - - - - -	5 517 01	3 988	6 500	6 000	
354	Office Supplies - - - - -	8 84	16			

MAINTENANCE AND OPERATION - NET - \$ 65 959 79 \$ 67 908 \$ 71 908 \$ 71 508 General

TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS -
LEGISLATIVE EXPENSE - - - - - \$ 65 959 79 \$ 67 908 \$ 71 908 \$ 71 508

SERVICES RECEIVED - - - - - \$ 7 500

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<p>BOARD OF SUPERVISORS CENTRAL RECORDS SERVICE DIVISION</p> <p>Under general direction of the Chief Administrative Officer. Provides microfilming and related records management service to county departments. Microfilming is done for disaster protection of vital public records and for savings of space, equipment, and reference time. The division is responsible for the county's film vault for disaster protection and a storage facility for public records which have been filmed or for which there is no further use but which cannot, by law, be destroyed.</p>						
SALARIES AND WAGES						
	Salaries Permanent Employees - - -	\$ 12 927 01	\$ 13 621	\$ 31 782	\$ 22 974	
	Salaries Extra Help and Other - - -	6 804 00	5 088	5 933	5 595	
SALARIES AND WAGES - NET - - - - -		\$ 19 731 01	\$ 18 709	\$ 37 715	\$ 28 569	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 91 37	\$ 330	\$ 300	\$ 300	
235	Maintenance and Repair of Equipment - - - - -	900 27	945	1 000	1 000	
253	Publications and Dues - - - - -	32 50	23	40	40	
255	Postage - - - - -	245 34	251	1 745	1 000	
261	Rental of Equipment - - - - -	310 00	388	2 220	700	
287	Communications - - - - -	36 35	23	50	50	
292	Travel Expense - - - - -	166 03	81	1 313	300	
351	Microfilm - - - - -	14 404 46	10 966	32 800	22 448	
354	Office Supplies - - - - -	375 48	396	750	600	
364	Storage Supplies - - - - -		2 908			
MAINTENANCE AND OPERATION - NET - - - - -		\$ 16 561 80	\$ 16 311	\$ 40 218	\$ 26 438	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 2 229 94	\$ 4 718	\$ 11 326	\$ 11 082	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 25				
	2 1 Microfilm Machine - - -	5 684				
	3 1 Film Splicer - - -	47				
	4 1 Film Densitometer - - -	98				
	5 Shelving - - - - -	4 500				
	6 1 Ladder - - - - -	360				
	7 1 Ladder - - - - -	150				
	8 1 Vacuum Cleaner - - -					
	9 1 Water Heater - - - - -	114				
	10 1 Clock - - - - -	10				
	11 1 Hand Truck - - - - -	25				
	12 1 Exposure Control - - - - -	69				
CAPITAL OUTLAY - NET - - - - -		\$ 2 229 94	\$ 4 718	\$ 11 326	\$ 11 082	General
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - - -		\$ 38 522 75	\$ 39 738	\$ 89 259	\$ 66 089	
SERVICES RECEIVED - - - - -					\$ 2 951	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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CHIEF ADMINISTRATIVE OFFICER

Appointive. Assists the Board of Supervisors as their agent in coordinating the functions of the offices, departments, institutions, districts, boards and commissions of the county; administers, enforces and carries out the policies, rules, regulations and ordinances of the Board relating to those county offices under his supervision; examines all annual departmental budget estimates and makes budget recommendations thereon to the Board; attends all meetings of the Board and makes reports and/or recommendations on matters referred by or placed before the Board; makes special studies on behalf of departments; administers the county's safety program.

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 106 870 32	\$ 122 438	\$ 136 923	\$ 136 026
Salaries Extra Help and Other -	6 170 99	6 367	2 970	2 970

SALARIES AND WAGES - NET - - - -	\$ 113 041 31	\$ 128 805	\$ 139 893	\$ 138 996	General
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MAINTENANCE AND OPERATION

235 Maintenance and Repair of Equipment - - - - -	\$ 81 87	\$ 87	\$ 165	\$ 165
253 Publications and Dues - - - - -	553 32	373	500	700
255 Postage - - - - -	12 00	29		
265 Rent, Real Property - - - - -	288 00			
287 Communications - - - - -	38 51	9		
292 Travel Expense - - - - -	3 460 52	899	3 300	1 800
354 Office Supplies - - - - -	1 558 23	1 589	1 300	1 300
389 Safety Training and Education Expense - - - - -	578 90			

MAINTENANCE AND OPERATION - NET - -	\$ 6 571 35	\$ 2 986	\$ 5 265	\$ 3 965	General
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CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 1 586 67	\$ 1 287	\$ 1 280	\$ 1 260
No. Quant. Description Amount				
1 Books - - - - -	\$ 150			
2 1 Electric Typewriter - -	475			
3 3 Executive Chair - - - - -	435			
4 1 Paper Cutter -				
5 2 Collating Rack - - - - -	40			
6 4 Fan - - - - -	160			

CAPITAL OUTLAY - NET - - - - -	\$ 1 586 67	\$ 1 287	\$ 1 280	\$ 1 260	General
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TOTAL CHIEF ADMINISTRATIVE OFFICER - -	\$ 121 199 33	\$ 133 078	\$ 146 438	\$ 144 221	
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SERVICES RECEIVED - - - - -				\$ 15 825	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SAFETY COORDINATOR</u>						
<p>The Safety Coordinator, on the staff of the Chief Administrative Officer and under his general direction, implements the policy of the Board of Supervisors in striving to eliminate accidents and injuries in the county's operations and in insuring safe working conditions and the safety of personnel therein. The county's Central Safety Control Committee and departmental safety officers share this responsibility.</p>						
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$	\$ 50	\$ 50	
253	Publications and Dues - - - - -		3	575	500	
292	Travel Expense - - - - -		404	475	450	
354	Office Supplies - - - - -		68	275	275	
387	Safety Incentives - - - - -			4 000		
389	Safety Training and Education Expense - - - - -		695	650	500	
	MAINTENANCE AND OPERATION - NET - - - - -	\$	\$ 1 170	\$ 6 025	\$ 1 775	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$	\$ 13	\$ 1 025	\$ 100	
	No. Quant. Description Amount					
	1 1 Electric Typewriter - - - - -					
	2 2 Cabinet - - - - -					
	3 1 Table - - - - - 100					
	CAPITAL OUTLAY - NET - - - - -	\$	\$ 13	\$ 1 025	\$ 100	General
	TOTAL SAFETY COORDINATOR - - - - -	\$	\$ 1 183	\$ 7 050	\$ 1 875	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<p>CIVIL DEFENSE AND DISASTER ORGANIZATION</p> <p>The county's civil defense program for the unincorporated areas of the county is under the general direction of the Director of Civil Defense. Responsibilities include coordinating the county's civil defense activities with the state and city programs; the recruitment and training of civilian volunteer workers; and continuous planning and organization for disaster including communications and attack warning, evacuation and care of refugees, and care and disposition of the injured, wounded or dead.</p>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 38 886 63	\$ 44 896 593	\$ 52 666	\$ 55 383	
	Salaries Extra Help and Other -	464 85				
	SALARIES AND WAGES - NET - - - -	\$ 39 351 48	\$ 45 489	\$ 52 666	\$ 55 383	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of					
	Equipment - - - - -	\$ 466 44	\$ 566	\$ 3 750	\$ 3 750	
253	Publications and Dues - - - - -	242 00	64	150	150	
255	Postage - - - - -	71 13	129	100	100	
257	Advertising - - - - -	115 72				
269	Revolving Fund - - - - -		25			
281	Services, Professional and Other -	837 59	974	700	700	
287	Communications - - - - -	5 027 76	4 371	4 519	4 519	
292	Travel Expense - - - - -	692 02	1 182	1 491	1 016	
294	Utilities - - - - -	434 52	476	490	490	
302	Civil Defense Training and Education Expense - - - - -	3 186 34	2 903	9 800	4 800	
318	Household and Institutional Supplies - - - - -	5 96				
354	Office Supplies - - - - -	1 096 19	1 651	1 200	1 200	
	MAINTENANCE AND OPERATION - NET - - - -	\$ 12 175 67	\$ 12 341	\$ 22 200	\$ 16 725	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 6 072 06	\$ 11 942	\$ 15 881	\$ 2 881	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 16				
	2 1 Cabinet - - - - -	165				
	3 1 Photocopy Machine - - -	200				
	4 Surplus Property - - -	2 500				
	5 1 Truck - - - - -					
	6 Communications - - -					
	CAPITAL OUTLAY - NET - - - - -	\$ 6 072 06	\$ 11 942	\$ 15 881	\$ 2 881	General
	TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 57 599 21	\$ 69 772	\$ 90 747	\$ 74 989	
	SERVICES RECEIVED				\$ 9 038	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>PLANNING DEPARTMENT</u>						
Appointive. Director is appointed by the Planning Commission. The Planning Department is responsible for preparation of a master plan for the physical development of the county. This plan includes coordinated county-wide and community plans for land use, highways, recreation, public buildings, public services and conservation which are presented to the Board of Supervisors through the Planning Commission. Related duties include subdivision control, zoning and zoning administration, and making recommendations on proposed new roads, street closings, tree plantings, tree removals, public land acquisition or sale, and other Planning matters referred to the department by the Board of Supervisors.						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - -	\$ 113 651 83	\$ 153 704	\$ 221 304	\$ 222 182	
	Salaries Extra Help and Other - -	1 440 00	1 784	1 440	2 880	
	SALARIES AND WAGES - NET - - - -	\$ 115 091 83	\$ 155 488	\$ 222 744	\$ 225 062	General
<u>MAINTENANCE AND OPERATION</u>						
207	Allowance for Use of Employees' Cars - - - - -	\$ 473 46	\$ 487	\$ 600	\$ 600	
235	Maintenance and Repair of Equipment - - - - -	79 12	80	110	110	
253	Publications and Dues - - - - -	416 00	386	410	410	
257	Advertising - - - - -	630 26	605	375	375	
261	Rental of Equipment - - - - -	788 34	1 071	1 400	1 200	
281	Services, Professional and Other - -	15 100 00				
287	Communications - - - - -	6 96				
292	Travel Expense - - - - -	963 51	1 099	2 005	1 600	
354	Office Supplies - - - - -	3 155 76	3 412	9 278	9 078	
	MAINTENANCE AND OPERATION - NET - -	\$ 21 613 41	\$ 7 140	\$ 14 178	\$ 13 373	General
<u>CAPITAL OUTLAY</u>						
510	EQUIPMENT - - - - -	\$ 2 408 84	\$ 3 620	\$ 3 483	\$ 2 255	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 30				
	2 4 Drafting Table - - - - -	864				
	3 4 Drafting Stool - - - - -	160				
	4 1 Electric Typewriter - - - - -	495				
	5 3 Electric Erasing Machine - - - - -	86				
	6 1 Lettering Set - - - - -	113				
	7 2 File Cabinet - - - - -	224				
	8 1 Table - - - - -	157				
	9 1 Desk - - - - -					
	10 1 Executive Posture Chair - - - - -					
	11 1 Table - - - - -					
	12 1 Bookcase - - - - -					
	13 1 Costumer - - - - -					
	14 2 Chair - - - - -					
	15 1 Table - - - - -	94				
	16 2 Chair - - - - -	32				
	CAPITAL OUTLAY - NET - - - - -	\$ 2 408 84	\$ 3 620	\$ 3 483	\$ 2 255	General
	TOTAL PLANNING DEPARTMENT - - - - -	\$ 139 114 08	\$ 166 248	\$ 240 405	\$ 240 690	
	SERVICES RECEIVED - - - - -				\$ 23 494	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

AUDITOR AND CONTROLLER

Appointive. Auditor, Controller, Chief Accounting officer, and Tax Redemption officer, performs all duties conferred by general law and the County Charter. Tabulates budget requests, estimates revenues. Maintains books of account necessary to record and control the financial transactions, assets, and liabilities of almost 500 funds; prepares periodic reports. Authorizes all deposits in the county treasury. Pre-audits and allows or rejects claims. Draws or allows all warrants (checks) on the county treasury. Post-audits county departments, special districts, and courts. Performs unit cost and payroll accounting. Maintains property inventory records. Performs machine accounting services for other departments. Tabulates assessed property valuations, computes tax rates, and prepares tax bills. Maintains control accounts for current and delinquent taxes and apportions all tax collections. Designs and installs accounting systems.

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 430 259 02	\$ 470 305	\$ 606 038	\$ 551 728	
Salaries Extra Help and Other -	41 391 31	57 762	43 729	52 587	
SALARIES AND WAGES - GROSS - - - -	\$ 471 650 33	\$ 528 067	\$ 649 767	\$ 604 315	
DEDUCTIONS:					
Salary Savings - - - - -				12 000	
SALARIES AND WAGES - NET - - - -	\$ 471 650 33	\$ 528 067	\$ 649 767	\$ 592 315	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - -	\$ 2 470 80	\$ 3 023	\$ 2 970	\$ 2 900	
214 Freight, Express and Cartage - - -	473 68	706	1 090	1 000	
235 Maintenance and Repair of Equipment - - - - -	4 894 75	4 920	4 896	4 800	
253 Publications and Dues - - - - -	308 42	260	319	319	
255 Postage - - - - -	93 37	124	125	125	
258 Registration Fees - - - - -		85	85	85	
261 Rental of Equipment - - - - -	36 607 88	44 668	70 784	65 884	
281 Services, Professional and Other -	3 203 08	10 358			
287 Communications - - - - -		3	10	10	
292 Travel Expense - - - - -	816 86	905	1 718	1 200	
354 Office Supplies - - - - -	36 763 67	48 794	62 515	48 000	
479 Taxes - - - - -	3 015 64	3 755	4 000	4 000	
MAINTENANCE AND OPERATION - NET -	\$ 88 648 15	\$ 117 601	\$ 148 512	\$ 128 323	General

CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 25 275 12	\$ 15 304	\$ 20 043	\$ 14 744	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 200
2	1	Comptometer Desk - - - - -	154
3	9	Posture Chair - - - - -	609
4	3	Adding Machine - - - - -	1 204
5	1	Electric Numbering Machine - - -	215
6	2	Electric Typewriter - - - - -	925
7	1	Electric Typewriter - - - - -	675
8	10	Saf-T-Stak File - - - - -	70
9	2	Line-o-Time - - - - -	92
10	1	Typewriter - - - - -	
11	2	Typewriter Stand - - - - -	84
12	2	Cabinet - - - - -	256

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959		
<u>AUDITOR AND CONTROLLER</u>							
CAPITAL OUTLAY - Continued							
No.	Quant.	Description	Amount				
13	2	Fan - - - - -	\$ 100				
14	5	Desk - - - - -	1 140				
15	3	File - - - - -	334				
16	2	Table - - - - -	365				
17	1	Drafting Machine - - - -	175				
18	1	Drafting Stool - - - -	39				
19	1 set	Drafting Instruments -	80				
20	1	Desk Lamp - - - -	22				
21	1	Erasing Machine - - - -	28				
22	1	Ozomatic Machine - - - -	1 375				
23	1	Clock - - - - -	9				
24	1	Costumer - - - - -	18				
25	2	Bookcase - - - - -	60				
26	1	Wiring Table - - - -	80				
27	10	Panel Boards - - - -	646				
28	1	Check Signer - - - -	1 867				
29	1	Dictating Machine and Transcriber -					
30	1	Dictating Machine Stand-					
31	2	Numbering Machine - - - -	60				
32	Shelving for Vault -		2 200				
33	1	Photocopy Machine - - - -					
34	1	Counter Cabinet	355				
35	2	Card Tray Truck - - - -	110				
36	20	Card Box Storage Unit -					
37	5	Bases for Files - - - -	29				
38	3	20-drawer Files - - - -	708				
39	6	Control Panel Cabinet - - - -	185				
40	1	Stainless Steel Top - - -					
41	3	Key Punch Desk-	275				
CAPITAL OUTLAY - NET - - - - -			\$ 25 275 12	\$ 15 304	\$ 20 043	\$ 14 744	General
TOTAL AUDITOR AND CONTROLLER - - - - -			\$ 585 573 60	\$ 660 972	\$ 818 322	\$ 735 382	
SERVICES RECEIVED - - - - -						\$ 78 845	
SERVICES PERFORMED - - - - -						-20 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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ASSESSOR

Elective. The Assessor is required to assess all taxable property in the county on an equalized basis and to prepare annually an assessment roll (and its index) wherein is shown the legal descriptions and values of all taxable land in the county, the values of improvements and personal property and the names of the assesseees with their addresses, if known. The Assessor processes claims for tax exemption for veterans, churches, colleges, welfare and other organizations. He maintains map books and other records showing ownerships, locations, description, and annual values of taxable property in the county.

SALARIES AND WAGES

Salaries Permanent Employees	\$ 779 828 18	\$ 927 836	\$ 1 137 564	\$ 1 146 685	
Salaries Extra Help and Other	144 537 39	157 143	162 441	165 549	
SALARIES AND WAGES - GROSS	\$ 924 365 57	\$ 1 084 979	\$ 1 300 005	\$ 1 312 234	
DEDUCTIONS:					
Salary Savings				25 000	
SALARIES AND WAGES - NET	\$ 924 365 57	\$ 1 084 979	\$ 1 300 005	\$ 1 287 234	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars	\$ 44 630 57	\$ 53 273	\$ 74 000	\$ 72 000	
214 Freight, Express and Cartage	604 64	42	75	75	
235 Maintenance and Repair of Equipment	1 062 70	1 914	1 700	1 400	
253 Publications and Dues	790 18	1 086	1 256	1 256	
255 Postage	84 37	163	250	250	
261 Rental of Equipment	6 283 99	20 906	20 616	20 616	
281 Services, Professional and Other	330 00	360	360	360	
287 Communications	7 35	2	15	15	
292 Travel Expense	3 615 21	3 095	4 247	3 927	
334 Maintenance and Repair of Buildings and Grounds	138 52		100		
354 Office Supplies	29 619 39	37 490	39 000	38 000	
MAINTENANCE AND OPERATION - NET	\$ 87 166 92	\$ 118 331	\$ 141 619	\$ 137 899	General

CAPITAL OUTLAY

510 EQUIPMENT	\$ 24 016 96	\$ 4 426	\$ 14 709	\$ 11 249	
No. Quant.	Description	Amount			
1 1	Calculator	\$ 803			
2 3	Comptometer	1 800			
3 2	Desk	470			
4 7	Desk	1 400			
5 8	File	1 780			
6 1	File	101			
7 1	File	136			
8 1	File				
9 8	File	1 240			
10 3	Executive Chair	363			
11 9	Posture Chair	540			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ASSESSOR</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
12	1	Electric Typewriter - -	\$ 450			
13	2	Typewriter - -	490			
14	1	Cabinet - - - -	70			
15	1	Cabinet - - - -	72			
16	1	File - - - - -	120			
17	1	Hand Counter Tally - - - -	14			
18	3	File - - - - -				
19	1	Addressograph Cabinet - - -	680			
20	3	Desk - - - - -	720			
CAPITAL OUTLAY - NET - - - - -			\$ 24 016 96	\$ 4 426	\$ 14 709	\$ 11 249
General						
TOTAL ASSESSOR - - - - -			\$ 1 035 549 45	\$ 1 207 736	\$ 1 456 333	\$ 1 436 382
SERVICES RECEIVED - - - - -						\$ 142 462

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>CIVIL SERVICE AND PERSONNEL</u>						
Recruits and tests applicants for positions in all county departments and offices within the classified service. Classifies positions in accordance with duties and responsibilities. Conducts annual salary surveys and makes salary recommendations to the Board of Supervisors for classified positions. Maintains personnel and employment records, checks department payrolls against employment records, conducts in-service training program for employees. Hears and decides cases involving disciplinary action or dismissal of employees. Renders a counseling service to employees concerning morale and disciplinary matters. Provides the above services, by contract, for incorporated cities upon request.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 151 584 84	\$ 164 517	\$ 166 356	\$ 180 192	
	Salaries Extra Help and Other -	4 518 42	4 634	8 179	7 445	
SALARIES AND WAGES - NET - - - -		\$ 156 103 26	\$ 169 151	\$ 174 535	\$ 187 637	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 24 84	\$ 7	\$ 50	\$ 50	
235	Maintenance and Repair of Equipment - - - - -	203 62	233	300	300	
253	Publications and Dues - - - - -	281 40	294	280	280	
255	Postage - - - - -	238 43	308	225	225	
257	Advertising - - - - -	924 05	865	1 200	1 200	
266	Rents, Miscellaneous - - - - -	15 00				
281	Services, Professional and Other -	1 198 06	1 416	2 150	2 000	
287	Communications - - - - -	49 99	40	75	75	
291	Tuition Fees - - - - -		978	3 000	1 500	
292	Travel Expense - - - - -	1 291 81	1 879	1 520	1 520	
354	Office Supplies - - - - -	5 838 54	7 106	7 000	7 300	
386	Service Pins - - - - -	570 31		425	425	
MAINTENANCE AND OPERATION - NET -		\$ 10 636 05	\$ 13 126	\$ 16 225	\$ 14 875	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 400 71	\$ 1 130	\$ 2 195	\$ 2 293	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 50				
	2 2 Chair - - - - -	85				
	3 1 Clock - - - - -	9				
	4 1 Fan - - - - -	40				
	5 1 File - - - - -	260				
	6 4 File - - - - -	625				
	7 1 Photocopy Machine - - -	400				
	8 2 Post Index Books - - -	35				
	9 1 Timestamp - - -	215				
	10 1 Motor for Camera - - -					

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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CIVIL SERVICE AND PERSONNEL

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
11	1	Tape Recorder - \$	
12	1	Portable Record Player	
		Changer - - -	75
13	1	Remote Control Slide Changer-	25
14	2	Boom Lights - -	25
15	1	Electric Heater - - - -	16
16	1	Lamp - - - - -	25
17	1	File - - - - -	136
18	1	Desk - - - - -	200
19	3	Chair - - - - -	72

CAPITAL OUTLAY - NET - - - - - \$ 3 400 71 \$ 1 130 \$ 2 195 \$ 2 293 General

TOTAL CIVIL SERVICE AND PERSONNEL - - - \$ 170 140 02 \$ 183 407 \$ 192 955 \$ 204 805

SERVICES RECEIVED - - - - - \$ 23 117

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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CORONER-PUBLIC ADMINISTRATOR

Elective. Investigates all violent deaths, deaths due to natural causes where decedent was not under the care of a physician, where attending physician was unable to explain cause of death, or where cause of death was questionable and reasonable doubt existed as to whether death was due to other than natural causes. Acts as ex officio Public Administrator and administers estates of deceased persons where there is a failure of heirs or other persons competent to act.

SALARIES AND WAGES

Salaries Permanent Employees	\$ 154 338 38	\$ 185 451	\$ 209 862	\$ 227 166	
Salaries Extra Help and Other	5 316 77	6 132	3 539	2 597	
SALARIES AND WAGES - NET	\$ 159 655 15	\$ 191 583	\$ 213 401	\$ 229 763	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars	\$ 1 062 45	\$ 616	\$ 924	\$ 924	
235 Maintenance and Repair of Equipment	362 66	278	375	375	
253 Publications and Dues	13 50	30	21	21	
255 Postage	479 50	559	650	650	
257 Advertising	1 673 60	1 625	1 675	1 675	
269 Revolving Fund	293 21	397	400	400	
281 Services, Professional and Other	8 539 09	16 021	14 600	14 600	
287 Communications	109 30	148	165	165	
292 Travel Expense	491 50	565	280	280	
298 Witness Fees and Expense	75 11	143	200	200	
318 Household and Institutional Supplies	30 89				
346 Medical and Surgical Supplies	3 525 77	11 309	14 380	14 380	
354 Office Supplies	4 573 04	5 361	4 200	4 200	
390 Shop, Field and Engine Room Supplies	5 01				
MAINTENANCE AND OPERATION - NET	\$ 21 234 63	\$ 37 052	\$ 37 870	\$ 37 870	General

CAPITAL OUTLAY

510 EQUIPMENT	\$ 4 358 42	\$ 9 701	\$ 7 312	\$ 9 452	
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No.	Quant.	Description	Amount
1		Books	\$ 199
2	6	File Cabinet	693
3	1	Receipt Writer	25
4	5	Table	490
5	1	Desk	215
6	1	Addressograph	300
7	1	Typewriter	235
8	1	Table	115
9	3	Typewriter Stand	126
10	3	Posture Chair	149
11	1	Adding Machine	350
12	1	Operating Table	525
13	10	Preparation Table	1 750
14	1	Embalming Machine	315

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

CORONER-PUBLIC ADMINISTRATOR

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount					
15	2	Laundry Bag Stand - - - -	\$ 166					
16	3	Electric Clock - - - -	27					
17	1	File Cabinet - - - -	75					
18	1	Kardex - - - -	167					
19	3	Desks - - - -	525					
20	1	Camera - - - -	400					
21	1	Dictator and Transcriber - - - -	425					
22	1	Line-o-Time - - - -	40					
23	2	Operating Table - - - -	1 400					
24	4	Locker - - - -	80					
25	1	Beckman Pl. Meter - - - -	175					
26	1	Autoclave - - - -	175					
27	1	Microtone Knife Sharpener - - - -	310					
CAPITAL OUTLAY - NET - - - -			\$ 4 358 42	\$ 9 701	\$ 7 312	\$ 9 452		General
TOTAL CORONER-PUBLIC ADMINISTRATOR - -			\$ 185 248 20	\$ 238 336	\$ 258 583	\$ 277 085		
SERVICES RECEIVED - - - -						\$ 39 962		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DISTRICT ATTORNEY AND COUNTY COUNSEL

This consolidated office is headed by one elected official. As District Attorney, he investigates, institutes actions against, and prosecutes persons suspected of or charged with public offenses. As County Counsel, he acts as attorney for and legal advisor to the Board of Supervisors, all county officers and departments, school districts and other special districts.

SALARIES AND WAGES

	Salaries Permanent Employees - -	\$ 383 581 32	\$ 444 603	\$ 525 794	\$ 517 295	
	Salaries Extra Help and Other -	9 993 87	5 345	9 198	2 715	
SALARIES AND WAGES - GROSS - - - -		\$ 393 575 19	\$ 449 948	\$ 534 992	\$ 520 010	
DEDUCTIONS:						
	Salary Savings - - - - -				15 000	
SALARIES AND WAGES - NET - - - -		\$ 393 575 19	\$ 449 948	\$ 534 992	\$ 505 010	General

MAINTENANCE AND OPERATION

204	Extradition Expense - - - - -	\$ 14 500 00	\$ 15 764	\$ 15 000	\$ 15 000	
207	Allowance for Use of Employees' Cars - - - - -	523 77	380	375	375	
214	Freight, Express and Cartage - - - - -	3 01	7			
223	Investigation Expense - - - - -	1 262 41	570	1 500	1 500	
235	Maintenance and Repair of Equipment - - - - -	679 96	804	950	950	
253	Publications and Dues - - - - -	862 97	1 044	950	950	
255	Postage - - - - -	175 50	120	175	175	
258	Registration Fees - - - - -	48 00	25	.		
261	Rental of Equipment - - - - -	34 00	5			
266	Rents, Miscellaneous - - - - -	37 50	38	30	30	
281	Services, Professional and Other - - - - -	12 871 75	12 600	6 000	6 000	
287	Communications - - - - -	408 93	506	450	450	
289	Transportation Expense - - - - -	1 106 91	809	750	750	
292	Travel Expense - - - - -	1 693 57	1 370	2 500	2 500	
334	Maintenance and Repair of Buildings and Grounds - - - - -	83 90				
354	Office Supplies - - - - -	8 951 16	10 027	10 500	10 500	
451	District Attorney's Special Account - - - - -		2 255	3 600	3 600	
467	Filing Fees - - - - -	557 94	458	500	500	
MAINTENANCE AND OPERATION - NET - -		\$ 43 801 28	\$ 46 782	\$ 43 280	\$ 43 280	General

CAPITAL OUTLAY

510	EQUIPMENT - - - - -	\$ 9 852 41	\$ 6 039	\$ 5 783	\$ 5 579	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 1 700				
	2 3 Desk - - - - -	671				
	3 1 Desk - - - - -	250				
	4 1 Pres-to-Line - - - - -	48				
	5 1 Chair - - - - -	52				
	6 1 Bookcase - - - - -	42				
	7 1 File Cabinet - - - - -	206				
	8 2 Electric Typewriter - - - - -	970				
	9 1 Typewriter - - - - -	234				
	10 2 Table - - - - -	112				
	11 1 Camera - - - - -	272				
	12 1 Flash Gun - - - - -	55				
	13 1 Lens Shade and Ring - - - - -	5				
	14 1 Camera Case - - - - -	42				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DISTRICT ATTORNEY AND COUNTY COUNSEL</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
15	1	Light Meter				
		w/Case - - - -	\$ 30			
16	1	Tripod - - - -	42			
17	1	Recording Device - - - -	550			
18	1	Tape Recorder - - - -	194			
19	1	Electric Fan - - - -	37			
20	1	Projector Screen - - - -				
21	1	Slide Projector - - - -				
22	1	Step ladder - - - -	67			
CAPITAL OUTLAY - NET - - - -			\$ 9 852 41	\$ 6 039	\$ 5 783	\$ 5 579
General						
TOTAL DISTRICT ATTORNEY AND COUNTY COUNSEL - - - -			\$ 447 228 88	\$ 502 769	\$ 584 055	\$ 553 869
SERVICES RECEIVED - - - -						\$ 63 934

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>REGISTRAR OF VOTERS</u>						
Appointive. Takes and processes affidavits of registration; maintains current records of eligible voters; conducts elections; checks authenticity of signatures of nominating petitions; processes papers of candidates filing for elective office; establishes precincts; and provides information and services to other departments and agencies.						
<u>ADMINISTRATION</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 94 958 16	\$ 95 584	\$ 101 641	\$ 108 594	
	Salaries Extra Help and Other -	109 072 84	92 014	152 026	142 838	
SALARIES AND WAGES - NET - - - -		\$ 204 031 00	\$ 187 598	\$ 253 667	\$ 251 432	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 239 49	\$ 186	\$ 325	\$ 100	
214	Freight, Express and Cartage - - -	26 12	151	200	200	
235	Maintenance and Repair of Equipment - - - - -	706 78	278	1 040	1 040	
253	Publications and Dues - - - - -	280 11	385	410	410	
255	Postage - - - - -	675 98	1 035	3 360	4 888	
258	Registration Fees - - - - -		35			
261	Rental of Equipment - - - - -	17 903 59	19 245	19 440	19 440	
281	Services, Professional and Other -	12 44		40	40	
292	Travel Expense - - - - -	15 58	206	547	370	
354	Office Supplies - - - - -	1 318 48	1 381	1 800	1 800	
374	Registration Supplies - - - - -	4 354 25	6 523	6 706	6 706	
MAINTENANCE AND OPERATION - NET -		\$ 25 532 82	\$ 29 425	\$ 33 868	\$ 34 994	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 996 73	\$ 4 605	\$ 4 868	\$ 4 868	
No.	Quant.	Description	Amount			
1	9	Sections Metal Shelving - - -	\$ 310			
2	2	407 Panels and Covers - -	240			
3	1	Electric Eraser	28			
4	3	Table - - - - -	345			
5	1	Desk - - - - -	240			
6	3	File - - - - -	1 050			
7	6	Fan - - - - -	210			
8	6	Table - - - - -	690			
9	1	Typewriter Stand - - - -	42			
10	1	Cabinet - - - - -	62			
11	20	Ballot Bag - - -	420			
12	4	Chair - - - - -	80			
13	1	Chair - - - - -	15			
14	3	Posture Chair -	182			
15	2	Electric Clock	18			
16	6	Platform Skid -	180			
17	36	Side Pieces for Skids - -	468			
18	1	Cabinet - - - - -	135			
19	1	Cabinet - - - - -	128			
20	1	File - - - - -	25			
CAPITAL OUTLAY - NET - - - - -		\$ 3 996 73	\$ 4 605	\$ 4 868	\$ 4 868	General
TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - - - - -		\$ 233 560 55	\$ 221 628	\$ 292 403	\$ 291 294	
SERVICES RECEIVED - - - - -					\$ 26 974	
SERVICES PERFORMED - - - - -					-700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>REGISTRAR OF VOTERS</u>						
<u>GENERAL ELECTION</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage	\$ 2 472 93	\$	\$ 2 839	\$ 2 839	
255	Postage	11 118 78		12 092	16 214	
257	Advertising	5 215 50		6 000	6 000	
265	Rents, Real Property	11 280 00		16 000	16 000	
281	Services, Professional and Other	128 475 00		171 840	171 840	
287	Communications	4 96				
300	Ballot Paper	2 594 49		3 375	3 375	
309	Election Supplies	23 932 55		26 012	26 012	
354	Office Supplies	3 082 30		5 627	5 627	
MAINTENANCE AND OPERATION - NET		\$ 188 176 51	\$	\$ 243 785	\$ 247 907	General
TOTAL GENERAL ELECTION		\$ 188 176 51	\$	\$ 243 785	\$ 247 907	
SERVICES RECEIVED					\$ 12 000	
<u>PRIMARY ELECTION</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage	\$	\$ 1 846	\$	\$	
255	Postage		6 350			
257	Advertising		7 090			
265	Rents, Real Property		11 608			
281	Services, Professional and Other		132 759			
300	Ballot Paper		5 565			
309	Election Supplies		29 973			
354	Office Supplies		4 561			
MAINTENANCE AND OPERATION - NET		\$	\$ 199 752	\$	\$	General
TOTAL PRIMARY ELECTION		\$	\$ 199 752	\$	\$	
<u>CITY OF SAN DIEGO ELECTION</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage	\$ 1 747 50	\$	\$ 1 860	\$ 1 860	
255	Postage	6 800 00		5 914	7 986	
265	Rents, Real Property	13 256 00		17 600	17 600	
281	Services, Professional and Other	70 142 00		89 760	89 760	
300	Ballot Paper	1 326 13		1 802	1 802	
309	Election Supplies	15 421 21		19 810	19 810	
354	Office Supplies	2 291 70		3 286	3 286	
MAINTENANCE AND OPERATION - NET		\$ 110 984 54	\$	\$ 140 032	\$ 142 104	General
TOTAL CITY OF SAN DIEGO ELECTION		\$ 110 984 54	\$	\$ 140 032	\$ 142 104	
<u>OTHER ELECTIONS</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage	\$ 77 00	\$ 506	\$ 300	\$ 300	
255	Postage	9 311 82	4 750	7 500	10 000	
257	Advertising	41 93		500	500	
265	Rents, Real Property	92 00	4 177	750	750	
281	Services, Professional and Other	570 00	22 236	2 000	2 000	
300	Ballot Paper	371 32		75	75	
309	Election Supplies	13 706 88	13 438	4 200	4 200	
354	Office Supplies	4 929 20	1 915	3 200	3 200	
MAINTENANCE AND OPERATION - NET		\$ 29 100 15	\$ 47 022	\$ 18 525	\$ 21 025	General
TOTAL OTHER ELECTIONS		\$ 29 100 15	\$ 47 022	\$ 18 525	\$ 21 025	
SERVICES RECEIVED					\$ 1 200	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>PURCHASING AGENT</u>						
Appointive. Makes purchases of all materials, supplies and services, including real property, and the leasing of space for the county departments; maintains a storeroom of common use items; contracts for purchases of general, art, athletic and janitorial supplies for all school districts, other than unified, in the county; and is responsible for the salvage, reassignment and sale of surplus, obsolete or unused county supplies, materials and equipment.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 105 193 21	\$ 111 529	\$ 118 723	\$ 122 859	
	Salaries Extra Help and Other -	1 604 43	1 579	2 718	2 853	
	SALARIES AND WAGES - NET - - - -	\$ 106 797 64	\$ 113 108	\$ 121 441	\$ 125 712	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 76 44	\$ 79	\$ 150	\$ 150	
253	Publications and Dues - - - - -	497 80	498	500	500	
255	Postage - - - - -	100 00	100	100	100	
257	Advertising - - - - -	464 61	420	600	600	
259	Metered Mail - - - - -	60 863 19	70 031	91 470	96 000	
269	Revolving Fund - - - - -		750			
287	Communications - - - - -	2 29		50	25	
292	Travel Expense - - - - -	813 99	1 009	1 630	1 300	
354	Office Supplies - - - - -	3 671 43	4 513	4 200	4 200	
390	Shop, Field and Engine Room Supplies - - - - -	397 82	75	450	450	
	MAINTENANCE AND OPERATION - NET - - - -	\$ 66 887 57	\$ 77 475	\$ 99 150	\$ 103 325	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 548 53	\$ 158	\$ 943	\$ 943	
	No. Quant. Description Amount					
	1 1 Electric Typewriter - -	\$ 494				
	2 1 Executive Desk - - - -	165				
	3 1 Chair - - - - -	115				
	4 2 Chair - - - - -	79				
	5 1 Filing Cabinet - - - -	90				
	CAPITAL OUTLAY - NET - - - - -	\$ 548 53	\$ 158	\$ 943	\$ 943	General
	TOTAL PURCHASING AGENT - - - - -	\$ 174 233 74	\$ 190 741	\$ 221 534	\$ 229 980	
	SERVICES RECEIVED - - - - -				\$ 14 571	
	SERVICES PERFORMED - - - - -				-94 325	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

COUNTY SURVEYOR AND ROAD COMMISSIONER

Appointive. The County Surveyor is also Road Commissioner. This budget is for the Surveyor functions which include: engineering and design of roads, bridges and drainage facilities in the unincorporated areas of the county; making of cost estimates for construction, maintenance and repair of these facilities; and securing of rights-of-way for new roads. The County Surveyor also supervises the construction of these projects and inspects work done by contract; checks the accuracy and approves survey and subdivision maps before they are recorded and prepares legal descriptions and maps of election precincts and school districts. The cost of the construction and repair of roads is shown under the budget for the Road Department.

SALARIES AND WAGES

Salaries Permanent Employees	\$ 447 689 78	\$ 515 781	\$ 640 755	\$ 667 710	
Salaries Extra Help and Other	4 042 52	9 515			
SALARIES AND WAGES - GROSS	\$ 451 732 30	\$ 525 296	\$ 640 755	\$ 667 710	
DEDUCTIONS:					
Salary Savings			20 000	20 000	
SALARIES AND WAGES - NET	\$ 451 732 30	\$ 525 296	\$ 620 755	\$ 647 710	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars	\$ 8 586 76	\$ 11 059	\$ 12 000	\$ 12 000	
234 Maintenance and Repair of Equipment, Automotive	798 71	671	1 000	1 000	
235 Maintenance and Repair of Equipment	1 142 51	1 034	900	900	
253 Publications and Dues	57 50	76	120	120	
255 Postage	10 00	5			
257 Advertising	1 797 92				
258 Registration Fees	5 00		20	20	
281 Services, Professional and Other	4 707 12	13 642	7 500	7 500	
292 Travel Expense	2 792 23	2 203	4 000	3 500	
354 Office Supplies	7 838 37	8 620	8 830	8 830	
390 Shop, Field and Engine Room Supplies	3 974 13	4 878	6 475	5 000	
MAINTENANCE AND OPERATION - NET	\$ 31 710 25	\$ 42 188	\$ 40 845	\$ 38 870	General

CAPITAL OUTLAY

510 EQUIPMENT	\$ 6 204 39	\$ 7 985	\$ 19 877	\$ 20 103	
No. Quant.	Description	Amount			
1	Books	\$ 50			
2	Adding Machine	750			
3	11 Drafting Table	2 500			
4	9 Mapping Machine	1 498			
5	10 Lamp	287			
6	10 Electric Erasing Machine	235			
7	10 Drafting Stool	312			
8	2 Calculating Machine	1 768			
9	1 Calculating Machine Stand	40			
10	2 Filing Cabinet	490			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959		
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>							
CAPITAL OUTLAY - Continued							
No.	Quant.	Description	Amount				
11	1	Filing Cabinet - - -	\$ 580				
12	1	Filing Cabinet - - -	650				
13	4	Modular Desk Unit - - - -	2 195				
14	10	Mobile Radio - -	8 000				
15	4	Typewriter - -	348				
16	4	Chair - - - - -	400				
CAPITAL OUTLAY - NET - - - - -			\$ 6 204 39	\$ 7 985	\$ 19 877	\$ 20 103	General
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -			\$ 489 646 94	\$ 575 469	\$ 681 477	\$ 706 683	
SERVICES RECEIVED - - - - -						\$ 79 946	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>TAX COLLECTOR</u>						
Elective. Distributes tax bills on all real estate and all personal property secured by real estate. Collects all current taxes, both secured and unsecured, for the county, for all school districts, for most special districts, and for all cities within the county except Coronado. Publishes lists of delinquent properties as required by law. Sells at auction real property on which taxes are unpaid. Acts as ex officio license collector, collecting dog licenses and many different business licenses.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 186 234 66	\$ 195 698	\$ 205 667	\$ 210 858	
	Salaries Extra Help and Other -	52 079 88	55 682	56 000	58 800	
SALARIES AND WAGES - GROSS - - - -		\$ 238 314 54	\$ 251 380	\$ 261 667	\$ 269 658	
DEDUCTIONS:						
	Salary Savings - - - - -				3 000	
SALARIES AND WAGES - NET - - - -		\$ 238 314 54	\$ 251 380	\$ 261 667	\$ 266 658	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of					
	Employees' Cars - - - - -	\$ 1 309 36	\$ 1 205	\$ 1 500	\$ 1 500	
214	Freight, Express and Cartage - - -	17 92	108	25	25	
235	Maintenance and Repair of					
	Equipment - - - - -	3 654 64	1 558	2 700	2 700	
253	Publications and Dues - - - - -	152 15	216	250	250	
255	Postage - - - - -	2 69	8	15	15	
257	Advertising - - - - -	29 462 54	20 107	32 000	32 000	
261	Rental of Equipment - - - - -	12 50	461	1 430	100	
281	Services, Professional and Other -	188 84				
287	Communications - - - - -			25	25	
292	Travel Expense - - - - -	190 50	111	230	230	
354	Office Supplies - - - - -	10 669 94	12 128	14 000	14 000	
475	Miscellaneous Fixed Charges - - -	822 92	472	525	525	
MAINTENANCE AND OPERATION - NET - -		\$ 46 484 00	\$ 36 374	\$ 52 700	\$ 51 370	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 1 809 11	\$ 3 414	\$ 4 734	\$ 2 009	
	No. Quant. Description Amount					
	1 1 Photocopy					
	Machine - - - - -	\$				
	2 2 Filing					
	Cabinet - - - - -	479				
	3 1 Electric					
	Typewriter - - - - -	494				
	4 1 Electric					
	Typewriter					
	w/Carbon Ribbon					
	Attachment - - - - -	526				
	5 2 Typewriter - - - - -	510				
	6 10 Table - - - - -					
CAPITAL OUTLAY - NET - - - - -		\$ 1 809 11	\$ 3 414	\$ 4 734	\$ 2 009	General
TOTAL TAX COLLECTOR - - - - -		\$ 286 607 65	\$ 291 168	\$ 319 101	\$ 320 037	
SERVICES RECEIVED - - - - -					\$ 45 791	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>TREASURER</u>						
Elective. Custodian of all monies received by the county from any source; receives and makes payment of all warrants issued by the county and by all school districts and certain other special districts in the county; administers the county retirement system and its funds; examines decedents' safe deposit boxes and collects California State Inheritance taxes; accounts for and makes payments involving improvement district bond issues.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 74 787 52	\$ 77 978	\$ 83 316	\$ 91 395	
	Salaries Extra Help and Other - -	603 47	951	1 128	1 184	
	SALARIES AND WAGES - NET - - - -	\$ 75 390 99	\$ 78 929	\$ 84 444	\$ 92 579	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 737 05	\$ 341	\$ 994	\$ 994	
214	Freight, Express and Cartage - - -	3 43	114			
235	Maintenance and Repair of Equipment - - - - -	723 55	814	1 254	1 254	
253	Publications and Dues - - - - -	198 80	221	252	252	
255	Postage - - - - -	127 13				
257	Advertising - - - - -	337 03	62	200	200	
258	Registration Fees - - - - -	15 00				
261	Rental of Equipment - - - - -	640 00	1 537	2 400	2 400	
281	Services, Professional and Other -	5 272 50	6 678	1 930	4 702	
292	Travel Expense - - - - -	641 20	1 026	1 938	1 050	
354	Office Supplies - - - - -	1 862 38	2 206	5 250	5 250	
475	Miscellaneous Fixed Charges - - -	93 80		75	75	
	MAINTENANCE AND OPERATION - NET -	\$ 10 651 87	\$ 12 999	\$ 14 293	\$ 16 177	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 221 88	\$ 2 692	\$ 2 587	\$ 2 496	
	No. Quant. Description Amount					
	1 1 Electric Calculating Machine - - - -	\$ 836				
	2 1 Calculating Machine Stand - - - -	48				
	3 1 Filing Cabinet - - - -	106				
	4 2 Filing Cabinet - - - -	297				
	5 1 Electric Fan - - - -	37				
	6 1 Tabulator - - - -	543				
	7 1 Copy Machine - - - -	311				
	8 1 Executive Desk - - - -	188				
	9 1 Executive Chair - - - -	130				
	CAPITAL OUTLAY - NET - - - - -	\$ 3 221 88	\$ 2 692	\$ 2 587	\$ 2 496	General
	TOTAL TREASURER - - - - -	\$ 89 264 74	\$ 94 620	\$ 101 324	\$ 111 252	
	SERVICES RECEIVED - - - - -				\$ 10 297	

JUSTICE COURTS

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

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 10 885 10	\$ 11 621	\$ 11 720	\$ 12 054	
	Salaries Extra Help and Other - -	443 64	207	500	525	
	SALARIES AND WAGES - NET - - - -	\$ 11 328 74	\$ 11 828	\$ 12 220	\$ 12 579	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 25	\$ 50	\$ 50	
255	Postage - - - - -			250	250	
354	Office Supplies - - - - -	424 54	315	600	600	
	MAINTENANCE AND OPERATION - NET - - - -	\$ 424 54	\$ 340	\$ 900	\$ 900	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 38 73	\$ 218	\$ 254	\$ 254	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 100				
	2 1 File Cabinet - - - -	154				
	CAPITAL OUTLAY - NET - - - - -	\$ 38 73	\$ 218	\$ 254	\$ 254	General
	TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - -	\$ 11 792 01	\$ 12 386	\$ 13 374	\$ 13 733	
	SERVICES RECEIVED - - - - -				\$ 1 258	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 17 254 07	\$ 17 669 247	\$ 19 137 705	\$ 19 800 741	
	Salaries Extra Help and Other -	134 94				
	SALARIES AND WAGES - NET - - - -	\$ 17 389 01	\$ 17 916	\$ 19 842	\$ 20 541	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 2 18	\$	\$ 60	\$ 60	
255	Postage - - - - -	400 00	400	700	700	
269	Revolving Fund - - - - -	50 00		50		
354	Office Supplies - - - - -	717 58	575	1 000	900	
	MAINTENANCE AND OPERATION - NET -	\$ 1 169 76	\$ 975	\$ 1 810	\$ 1 660	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 112 73	\$ 552	\$ 1 360	\$ 1 205	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 800				
	2 1 Electric Fan -	80				
	3 3 Bookcase Section - - -	90				
	4 1 Filing Cabinet - - -	155				
	5 6 File - - - - -	40				
	6 1 Water Cooler -	40				
	CAPITAL OUTLAY - NET - - - - -	\$ 112 73	\$ 552	\$ 1 360	\$ 1 205	General
	TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - -	\$ 18 671 50	\$ 19 443	\$ 23 012	\$ 23 406	
	SERVICES RECEIVED - - - - -				\$ 2 054	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 19 375 60	\$ 20 851	\$ 22 332	\$ 23 154	
	Salaries Extra Help and Other -	583 68	1 587	500	525	
	SALARIES AND WAGES - NET - - - -	\$ 19 959 28	\$ 22 438	\$ 22 832	\$ 23 679	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 3	\$ 60	\$ 60	
255	Postage - - - - -	450 00	600	650	650	
354	Office Supplies - - - - -	467 79	647	700	700	
	MAINTENANCE AND OPERATION - NET - -	\$ 917 79	\$ 1 250	\$ 1 410	\$ 1 410	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 82 06	\$ 313	\$ 250	\$ 150	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 100				
	2 1 Posture Chair - - - - -	50				
	CAPITAL OUTLAY - NET - - - - -	\$ 82 06	\$ 313	\$ 250	\$ 150	General
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - -		\$ 20 959 13	\$ 24 001	\$ 24 492	\$ 25 239	
SERVICES RECEIVED - - - - -					\$ 2 368	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 7 050 00	\$ 8 202	\$ 8 202	\$ 8 373	
	Salaries Extra Help and Other - -	86 41	116	120	126	
	SALARIES AND WAGES - NET - - - - -	\$ 7 136 41	\$ 8 318	\$ 8 322	\$ 8 499	General
MAINTENANCE AND OPERATION						
255	Postage - - - - -	\$ 150 00	\$ 100	\$ 150	\$ 150	
354	Office Supplies - - - - -	100 00	100	110	110	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 250 00	\$ 200	\$ 260	\$ 260	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 215 80	\$	\$ 50	\$ 50	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 50				
	CAPITAL OUTLAY - NET - - - - -	\$ 215 80	\$	\$ 50	\$ 50	General
	TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 7 602 21	\$ 8 518	\$ 8 632	\$ 8 809	
	SERVICES RECEIVED - - - - -				\$ 850	

<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	
	SALARIES AND WAGES - NET - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 400	\$ 2 400	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$	\$ 10	\$ 10	
255	Postage - - - - -		25	30	30	
294	Utilities - - - - -	35 15	114	140	140	
354	Office Supplies - - - - -	96 87	24	40	40	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 132 02	\$ 163	\$ 220	\$ 220	General
	TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 532 02	\$ 2 563	\$ 2 620	\$ 2 620	
	SERVICES RECEIVED - - - - -				\$ 240	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 21 852 93	\$ 24 813	\$ 24 828	\$ 25 716	
	Salaries Extra Help and Other -	390 18		200	210	
	SALARIES AND WAGES - NET - - - -	\$ 22 243 11	\$ 24 813	\$ 25 028	\$ 25 926	
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 44 22	\$ 26	\$ 80	\$ 80	
255	Postage - - - - -	522 05	285	450	450	
269	Revolving Fund - - - - -	50 00				
354	Office Supplies - - - - -	581 37	671	1 400	1 400	
	MAINTENANCE AND OPERATION - NET -	\$ 1 197 64	\$ 982	\$ 1 930	\$ 1 930	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 524 94	\$ 317	\$ 511	\$ 511	
	No. Quant. Description Amount					
	1 Books - - - -	\$ 104				
	2 1 Cabinet - - -	162				
	3 1 Typewriter - -	245				
	CAPITAL OUTLAY - NET - - - - -	\$ 524 94	\$ 317	\$ 511	\$ 511	General
	TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - -	\$ 23 965 69	\$ 26 112	\$ 27 469	\$ 28 367	
	SERVICES RECEIVED - - - - -				\$ 2 593	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 6 285 00	\$ 8 215 53	\$ 9 336	\$ 9 564	
	Salaries Extra Help and Other -	1 517 46				
	SALARIES AND WAGES - NET - - - - -	\$ 7 802 46	\$ 8 268	\$ 9 336	\$ 9 564	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 20 00	\$ 18	\$ 15	\$ 15	
253	Publications and Dues - - - - -	2 86	141	115	115	
255	Postage - - - - -	115 00	145	200	200	
354	Office Supplies - - - - -	151 14				
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 289 00	\$ 304	\$ 330	\$ 330	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 42 59	\$ 48	\$ 470	\$ 220	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 50				
	2 1 Air Conditioner - - - - -					
	3 3 Filing Drawers - - - - -					
	4 1 Desert Cooler - - - - -	170				
	CAPITAL OUTLAY - NET - - - - -	\$ 42 59	\$ 48	\$ 470	\$ 220	General
	TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 8 134 05	\$ 8 620	\$ 10 136	\$ 10 114	
	SERVICES RECEIVED - - - - -				\$ 956	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 8 649 16	\$ 9 072	\$ 9 395	\$ 10 463	
	Salaries Extra Help and Other -	107 64			327	
	SALARIES AND WAGES - NET - - - - -	\$ 8 756 80	\$ 9 072	\$ 9 395	\$ 10 790	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 4 50	\$ 23	\$ 150	\$ 75	
255	Postage - - - - -	160 00	215	650	500	
354	Office Supplies - - - - -	629 34	225	750	750	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 793 84	\$ 463	\$ 1 550	\$ 1 325	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 522 78	\$ 91	\$ 150	\$ 550	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 100				
	2 1 Electric Typewriter - -	450				
	CAPITAL OUTLAY - NET - - - - -	\$ 522 78	\$ 91	\$ 150	\$ 550	General
	TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 10 073 42	\$ 9 626	\$ 11 095	\$ 12 665	
	SERVICES RECEIVED - - - - -				\$ 1 079	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<p>TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS- JUSTICE COURTS</p> <p>The purpose of this budget is to pay certain expenses common to all justice courts, particularly for juries, witnesses, attorneys, and interpreters.</p>						
MAINTENANCE AND OPERATION						
221	Interpreters Fees and Expense - - \$	74 15	\$ 255	\$ 275	\$ 275	
227	Jurors Fees and Expense - - - - -	5 428 46	12 294	11 000	11 000	
228	Attorneys Fees - - - - -	25 00		100	100	
281	Services, Professional and Other -			50	50	
292	Travel Expense - - - - -	837 49	1 123	450	450	
298	Witness Fees and Expense - - - - -	271 23	578	500	500	
	MAINTENANCE AND OPERATION - NET - \$	6 636 33	\$ 14 250	\$ 12 375	\$ 12 375	General
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - - \$						
		6 636 33	\$ 14 250	\$ 12 375	\$ 12 375	

MUNICIPAL COURTS

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

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

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

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 48 905 34	\$ 57 040	\$ 66 105	\$ 66 105	
	Salaries Extra Help and Other - -	2 286 61	2 843	20 400	20 400	
	SALARIES AND WAGES - NET - - - -	\$ 51 191 95	\$ 59 883	\$ 86 505	\$ 86 505	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
207	Allowance for Use of Employees' Cars - - - - -	\$ 48 39	\$	\$	\$	
214	Freight, Express and Cartage - - -	3 01				
235	Maintenance and Repair of Equipment - - - - -	104 27	193	300	225	
253	Publications and Dues - - - - -	84 50	127	90	90	
255	Postage - - - - -	335 62	760	800	800	
261	Rental of Equipment - - - - -	15 00	12	12	12	
292	Travel Expense - - - - -	307 65	100	400	400	
334	Maintenance and Repair of Buildings and Grounds - - - - -					
354	Office Supplies - - - - -	1 929 77	2 138	3 000	2 500	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - -	210 00	105	200	200	
227	Jurors Fees and Expense - - - -	4 382 53	8 595	10 000	9 080	
228	Attorneys Fees - - - - -	1 635 00	2 100	2 000	2 000	
281	Services, Professional and Other -	1 125 05	1 353	1 400	1 400	
292	Travel Expense - - - - -	64 54				
298	Witness Fees and Expense - - - -	156 40	264	150	150	
	MAINTENANCE AND OPERATION - NET -	\$ 10 401 73	\$ 15 747	\$ 18 352	\$ 16 857	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 4 985 40	\$ 2 168	\$ 2 311	\$ 2 172	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 250				
	2 1 Table - - - - -	60				
	3 1 Wing for Desk - - - - -	280				
	4 2 Electric Typewriter - -	850				
	5 2 Filing Cabinet - - -	340				
	6 1 Typewriter Stand - - -	42				
	7 3 Chair - - - - -	150				
	8 1 Desk - - - - -	200				
	CAPITAL OUTLAY - NET - - - - -	\$ 4 985 40	\$ 2 168	\$ 2 311	\$ 2 172	General
	TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - - - -	\$ 66 579 08	\$ 77 798	\$ 107 168	\$ 105 534	
	SERVICES RECEIVED - - - - -				\$ 4 595	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 25 440 00	\$ 33 410 280	\$ 39 795	\$ 40 786	
	Salaries Extra Help and Other -	2 430 00				
	SALARIES AND WAGES - NET - - - -	\$ 27 870 00	\$ 33 690	\$ 39 795	\$ 40 786	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 4 394 20	\$ 4 160	\$ 5 500	\$ 5 500	
235	Maintenance and Repair of Equipment - - - - -	56 52	44	105	105	
255	Postage - - - - -	624 60	922	900	900	
281	Services, Professional and Other -	80 00	10	100		
289	Transportation Expense - - - - -	16 00	4	50	50	
292	Travel Expense - - - - -	2 00				
354	Office Supplies - - - - -	303 30	266	350	350	
366	Police Supplies - - - - -		52	75	75	
	MAINTENANCE AND OPERATION - NET -	\$ 5 476 62	\$ 5 458	\$ 7 080	\$ 6 980	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 788 85	\$ 489	\$ 109	\$ 109	
	No. Quant. Description Amount					
	1 1 Posture Chair -	\$ 61				
	2 2 Chair - - - - -	48				
	CAPITAL OUTLAY - NET - - - - -	\$ 788 85	\$ 489	\$ 109	\$ 109	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 34 135 47	\$ 39 637	\$ 46 984	\$ 47 875	
SERVICES RECEIVED - - - - -					\$ 5 719	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 55 129 55	\$ 62 201	\$ 65 655	\$ 61 965	
	Salaries Extra Help and Other -	3 031 61	783	7 105	6 700	
	SALARIES AND WAGES - NET - - - -	\$ 58 161 16	\$ 62 984	\$ 72 760	\$ 68 665	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
207	Allowance for Use of Employees' Cars - - - - -	\$ 147 22	\$ 129	\$ 246	\$ 150	
235	Maintenance and Repair of Equipment - - - - -	59 76	94	180	180	
253	Publications and Dues - - - - -	125 50	134	150	150	
255	Postage - - - - -	1 273 87	1 316	1 500	1 500	
292	Travel Expense - - - - -	142 29	192	343	250	
334	Maintenance and Repair of Buildings and Grounds - - - - -		307			
354	Office Supplies - - - - -	1 873 58	1 580	2 400	2 400	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - -	21 00	56	100	100	
227	Jurors Fees and Expense - - - - -	6 607 73	12 286	10 000	13 500	
228	Attorneys Fees - - - - -	628 30	1 885	800	1 200	
281	Services, Professional and Other -	1 371 90	3 365	1 500	1 500	
292	Travel Expense - - - - -	190 68	192	250	250	
298	Witness Fees and Expense - - - - -	942 08	2 366	1 500	2 000	
	MAINTENANCE AND OPERATION - NET - -	\$ 13 383 91	\$ 23 902	\$ 18 969	\$ 23 180	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 6 794 91	\$ 13 761	\$ 898	\$ 361	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 350				
	2 1 Paper Cutter - -	11				
	3 1 Typewriter Desk - - - - -					
	4 1 Typewriter - -					
	5 1 Posture Chair - - - - -					
	CAPITAL OUTLAY - NET - - - - -	\$ 6 794 91	\$ 13 761	\$ 898	\$ 361	General
	TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - - - -	\$ 78 339 98	\$ 100 647	\$ 92 627	\$ 92 206	
	SERVICES RECEIVED - - - - -				\$ 4 702	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Permanent Employees - - -	\$ 25 197 60	\$ 28 637	\$ 34 486	\$ 35 581	
	SALARIES AND WAGES - NET - - - - -	\$ 25 197 60	\$ 28 637	\$ 34 486	\$ 35 581	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$	\$	\$ 150	\$ 50	
235	Maintenance and Repair of Equipment - - - - -	62 25	12	50	50	
253	Publications and Dues - - - - -	2 08				
255	Postage - - - - -	200 00	240	240	1 240	
266	Rents, Miscellaneous - - - - -	9 00	9	9	9	
281	Services, Professional and Other - - - - -	260 00	281	300	300	
289	Transportation Expense - - - - -	51 50	187	120	120	
292	Travel Expense - - - - -	148 81	165	210	210	
354	Office Supplies - - - - -	280 93	658	550	450	
366	Police Supplies - - - - -	12 77	125	50	50	
	MAINTENANCE AND OPERATION - NET - - -	\$ 1 027 34	\$ 1 677	\$ 1 679	\$ 2 479	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 11 44	\$ 1 542	\$ 370	\$ 370	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 50				
	2 1 Desk - - - - -	262				
	3 1 Posture Chair - - - - -	58				
	CAPITAL OUTLAY - NET - - - - -	\$ 11 44	\$ 1 542	\$ 370	\$ 370	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -						
		\$ 26 236 38	\$ 31 856	\$ 36 535	\$ 38 430	
SERVICES RECEIVED - - - - -						
					\$ 7 158	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 472 882 06	\$ 578 930	\$ 584 235	\$ 584 235	
	Salaries Extra Help and Other -	300 33	16 878	87 240	87 240	
SALARIES AND WAGES - GROSS - - - -		\$ 473 182 39	\$ 595 808	\$ 671 475	\$ 671 475	
DEDUCTIONS:						
	Salary Savings - - - - -				11 700	
SALARIES AND WAGES - NET - - - -		\$ 473 182 39	\$ 595 808	\$ 671 475	\$ 659 775	General
MAINTENANCE AND OPERATION						
COURT OPERATION						
214	Freight, Express and Cartage - - -	\$ 1 99	\$	\$	\$	
235	Maintenance and Repair of Equipment - - - - -	1 128 35	1 905	1 200	1 200	
253	Publications and Dues - - - - -	759 50	771	900	900	
255	Postage - - - - -	1 541 40	1 671	2 000	2 000	
257	Advertising - - - - -	458 54	269	750	750	
292	Travel Expense - - - - -	1 006 35	1 082	1 000	1 000	
354	Office Supplies - - - - -	15 873 05	20 607	21 000	21 000	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - -	4 100 00	5 100	5 200	5 200	
227	Jurors Fees and Expense - - - -	26 075 71	38 150	50 000	45 000	
228	Attorneys Fees - - - - -	10 926 02	14 801	18 000	18 000	
281	Services, Professional and Other -	11 808 45	13 772	16 000	16 000	
298	Witness Fees and Expense - - - -	2 009 72	2 579	2 000	2 000	
MAINTENANCE AND OPERATION - NET -		\$ 75 689 08	\$ 100 707	\$ 118 050	\$ 113 050	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 7 798 43	\$ 24 394	\$ 16 188	\$ 15 978	
	No. Quant. Description Amount					
	1 Books - - - -	\$ 4 000				
	2 100 Transfer File -	650				
	3 11 Posture Chair -	715				
	4 2 Blackboard - -	240				
	5 7 Numbering Machine - - -	259				
	6 20 Filing Cabinet - - -	3 100				
	7 2 Typewriter Stand - - - -	84				
	8 1 Desk - - - - -	150				
	9 7 Electric Typewriter - -	3 290				
	10 1 Executive Chair - - - -	300				
	11 1 Adding Machine - - -					
	12 1 Duplicator - - -	350				
	13 1 Time Stamp - - -	250				
	14 1 Electric Fan - - -	40				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
15	2	Typewriter - -	\$ 600			
16	4	Desk - - - -	720			
17	2	Public Address System - - -	1 200			
18	1	Dictionary Stand - - - -	30			
CAPITAL OUTLAY - NET - - - - -			\$ 7 798 43	\$ 24 394	\$ 16 188	\$ 15 978
General						
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - - -			\$ 556 669 90	\$ 720 909	\$ 805 713	\$ 788 803
SERVICES RECEIVED - - - - -						\$ 51 251

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 155 292 26	\$ 198 589	\$ 217 700	\$ 210 080	
	Salaries Extra Help and Other -	4 056 13	13 671	44 880	44 880	
	SALARIES AND WAGES - NET - - - - -	\$ 159 348 39	\$ 212 260	\$ 262 580	\$ 254 960	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 99 44	\$ 127	\$ 100	\$ 100	
235	Maintenance and Repair of Equipment - - - - -	66 68	157	125	100	
253	Publications and Dues - - - - -	393 65	271	400	400	
255	Postage - - - - -	773 75	1 083	2 500	2 500	
287	Communications - - - - -	27 40	2	50	25	
289	Transportation Expense - - - - -	2 240 74	2 534	3 000	2 500	
292	Travel Expense - - - - -	112 00	112	125	125	
354	Office Supplies - - - - -	1 654 91	2 676	3 000	2 300	
366	Police Supplies - - - - -	359 92	728	700	400	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 5 728 49	\$ 7 690	\$ 10 000	\$ 8 450	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 349 80	\$ 2 116	\$ 2 050	\$ 1 720	
	No. Quant. Description Amount					
	1 1 Electric Typewriter - - -	\$ 468				
	2 1 Executive Desk - - - -	193				
	3 2 Executive Chair - - - -	242				
	4 1 Electric Adding Machine - - -					
	5 1 Card File - - - -	225				
	6 2 File - - - - -	247				
	7 1 set Steel Lockers - - -	180				
	8 6 Chair - - - - -	165				
	CAPITAL OUTLAY - NET - - - - -	\$ 349 80	\$ 2 116	\$ 2 050	\$ 1 720	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 165 426 68	\$ 222 066	\$ 274 630	\$ 265 130	
SERVICES RECEIVED - - - - -					\$ 47 896	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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MUNICIPAL COURT OF THE SOUTH BAY
JUDICIAL DISTRICT - CLERK

SALARIES AND WAGES

	Salaries Permanent Employees - - \$	48 395 00	\$ 53 005	\$ 56 780	\$ 52 200	
	Salaries Extra Help and Other -	515 45	1 766	5 075	4 995	
SALARIES AND WAGES - NET - - - - -		\$ 48 910 45	\$ 54 771	\$ 61 855	\$ 57 195	General

MAINTENANCE AND OPERATION

COURT OPERATION:

207	Allowance for Use of Employees' Cars - - - - -	\$	\$ 31	\$	\$ 100	
235	Maintenance and Repair of Equipment - - - - -	120 86	91	200	200	
253	Publications and Dues - - - - -	152 03	165	150	150	
255	Postage - - - - -	520 82	521	750	750	
269	Revolving Fund - - - - -	50 00	100			
292	Travel Expense - - - - -	164 84	214	500	300	
354	Office Supplies - - - - -	1 214 37	1 575	1 850	1 850	

TRIAL EXPENSE:

221	Interpreters Fees and Expense - -	725 00	510	500	500	
227	Jurors Fees and Expense - - - - -	5 384 28	11 739	20 000	13 500	
228	Attorneys Fees - - - - -	850 00	1 000	1 500	1 000	
281	Services, Professional and Other -	1 046 70	662	1 500	1 500	
298	Witness Fees and Expense - - - - -	412 62	315	500	500	

MAINTENANCE AND OPERATION - NET - - - - -		\$ 10 641 52	\$ 16 923	\$ 27 450	\$ 20 350	General
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CAPITAL OUTLAY

510	EQUIPMENT - - - - -	\$ 4 871 12	\$ 992	\$ 1 940	\$ 1 665	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	1	Chair - - - - -	131
3	1	Cabinet - - - - -	165
4	1	Photocopy Machine - - - - -	250
5	1	Posting Tray - - - - -	88
6	1	Electric Typewriter - - - - -	531
7	1	Traffic Index Tub - - - - -	

CAPITAL OUTLAY - NET - - - - -		\$ 4 871 12	\$ 992	\$ 1 940	\$ 1 665	General
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TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - - -		\$ 64 423 09	\$ 72 686	\$ 91 245	\$ 79 210	
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SERVICES RECEIVED - - - - -					\$ 3 859	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 25 169 33	\$ 27 638	\$ 29 240	\$ 30 072	
	Salaries Extra Help and Other -	288 65	1 055	1 788	1 252	
	SALARIES AND WAGES - NET - - - - -	\$ 25 457 98	\$ 28 693	\$ 31 028	\$ 31 324	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 480 79	\$ 63	\$ 300	\$ 300	
235	Maintenance and Repair of Equipment - - - - -	34 86	125	100	100	
255	Postage - - - - -	420 85	908	1 000	1 000	
281	Services, Professional and Other -	280 00		200	200	
289	Transportation Expense - - - - -	190 81	37	150	150	
354	Office Supplies - - - - -	333 82	497	400	400	
366	Police Supplies - - - - -			90	90	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 1 741 13	\$ 1 630	\$ 2 240	\$ 2 240	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 164 74	\$ 21	\$ 384	\$ 384	
	No. Quant. Description Amount					
	1 1 Typewriter - - - - -	\$ 255				
	2 3 Cabinet - - - - -	24				
	3 1 Carbon Ribbon Attachment - - - - -	55				
	4 2 Fire Extinguisher - - - - -	50				
	CAPITAL OUTLAY - NET - - - - -	\$ 164 74	\$ 21	\$ 384	\$ 384	General
	TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 27 363 85	\$ 30 344	\$ 33 652	\$ 33 948	
	SERVICES RECEIVED - - - - -				\$ 6 553	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SUPERIOR COURT</u>						
The Superior Court consists of thirteen different departments, each with an elected judge and a reporter. The types of cases include civil, criminal (all felonies and certain misdemeanors), probate, and juvenile. Once a month three of the judges hear appeals from lower courts in the county.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 195 574 58	\$ 254 509	\$ 268 742	\$ 269 474	
	Salaries Extra Help and Other -	1 554 00		9 600	9 600	
	SALARIES AND WAGES - NET - - - -	\$ 197 128 58	\$ 254 509	\$ 278 342	\$ 279 074	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
235	Maintenance and Repair of Equipment - - - - -	\$ 230 18	\$ 339	\$ 400	\$ 400	
253	Publications and Dues - - - - -	780 00	915	1 200	1 200	
255	Postage - - - - -	3 00	10	100	100	
281	Services, Professional and Other -	23 452 90	28 853	30 000	30 000	
292	Travel Expense - - - - -	81 50	1 041	1 200	1 200	
354	Office Supplies - - - - -	2 551 10	5 653	7 500	7 500	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - -	482 89	316	500	500	
227	Jurors Fees and Expense - - - -	91 168 02	140 600	150 000	140 000	
228	Attorneys Fees - - - - -	26 371 03	35 552	45 000	45 000	
298	Witness Fees and Expense - - - -	11 385 56	10 168	15 000	15 000	
	MAINTENANCE AND OPERATION - NET -	\$ 156 506 18	\$ 223 447	\$ 250 900	\$ 240 900	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 631 86	\$ 16 860	\$ 10 130	\$ 10 130	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 4 000				
	2 Typewriter - - - - -	984				
	3 5 Electric Fan - - - - -	302				
	4 5 File Cabinet - - - - -	884				
	5 1 Magnetic Exhibit Board - - - - -	45				
	6 1 Dictaphone Transcriber w/Stand - - - - -	423				
	7 4 sets Flag w/Stand - - - - -	416				
	8 4 Desk - - - - -	888				
	9 2 Judges Chair - - - - -	708				
	10 2 Chair - - - - -	158				
	11 6 Chair - - - - -	259				
	12 4 Posture Chair - - - - -	267				
	13 7 Table - - - - -	636				
	14 1 Chair - - - - -	160				
	CAPITAL OUTLAY - NET - - - - -	\$ 3 631 86	\$ 16 860	\$ 10 130	\$ 10 130	General
	TOTAL SUPERIOR COURT - - - - -	\$ 357 266 62	\$ 494 816	\$ 539 372	\$ 530 104	
	SERVICES RECEIVED - - - - -				\$ 16 457	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>COUNSELOR IN MENTAL HEALTH</u>						
Appointive. The Counselor in Mental Health is an officer of the Superior Court. The Counselor and assistant counselors engage in psychiatric counseling and case work and make appropriate recommendations to the court. This work with the mentally ill is comparable to the work of probation officers with persons who are <u>not</u> mentally ill.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 25 827 00	\$ 27 114	\$ 27 372	\$ 28 740	
	Salaries Extra Help and Other -	164 33	210	384	404	
	SALARIES AND WAGES - NET - - - -	\$ 25 991 33	\$ 27 324	\$ 27 756	\$ 29 144	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 2 481 82	\$ 2 465	\$ 2 635	\$ 2 635	
235	Maintenance and Repair of Equipment - - - - -	111 37	24	95	95	
292	Travel Expense - - - - -	24 64	6	32	32	
354	Office Supplies - - - - -	556 17	779	750	750	
	MAINTENANCE AND OPERATION - NET - -	\$ 3 174 00	\$ 3 274	\$ 3 512	\$ 3 512	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$	\$ 564	\$ 620	\$ 620	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 22				
	2 1 Desk - - - - -	215				
	3 1 Desk - - - - -	240				
	4 1 Filing Cabinet -	143				
	CAPITAL OUTLAY - NET - - - - -	\$	\$ 564	\$ 620	\$ 620	General
	TOTAL COUNSELOR IN MENTAL HEALTH - - - -	\$ 29 165 33	\$ 31 162	\$ 31 888	\$ 33 276	
	SERVICES RECEIVED - - - - -				\$ 2 914	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>GRAND JURY</u>						
<p>The Grand Jury consists of 19 persons selected each calendar year under the direction of the Presiding Judge of the Superior Court. It inquires into criminal offenses which may be committed or triable within the county and makes indictments when necessary. It investigates possible misconduct in office of public officers, and may examine the operations of all county departments.</p>						
MAINTENANCE AND OPERATION						
227	Jurors Fees and Expense - - - - -	\$ 14 137 74	\$ 9 819	\$ 14 000	\$ 14 000	
255	Postage - - - - -	3 00	3			
281	Services, Professional and Other -	1 601 41	3 296	5 000	5 000	
292	Travel Expense - - - - -	701 06	966	300	300	
298	Witness Fees and Expense - - - - -	77 04	398			
354	Office Supplies - - - - -	133 16	112	500	300	
	MAINTENANCE AND OPERATION - NET -	\$ 16 653 41	\$ 14 594	\$ 19 800	\$ 19 600	General
	TOTAL GRAND JURY - - - - -	\$ 16 653 41	\$ 14 594	\$ 19 800	\$ 19 600	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

COUNTY CLERK

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

SALARIES AND WAGES

Salaries Permanent Employees - - - - -	\$ 220 648 17	\$ 262 411	\$ 296 677	\$ 310 914	
Salaries Extra Help and Other - - - - -	2 073 15	5 490	6 036	6 338	
SALARIES AND WAGES - GROSS - - - - -	\$ 222 721 32	\$ 267 901	\$ 302 713	\$ 317 252	
DEDUCTIONS:					
Salary Savings - - - - -				5 000	
SALARIES AND WAGES - NET - - - - -	\$ 222 721 32	\$ 267 901	\$ 302 713	\$ 312 252	General

MAINTENANCE AND OPERATION

209 Civil Litigation - - - - -	\$ 79 10	\$ 2	\$ 100	\$ 100	
214 Freight, Express and Cartage - - - - -	24 62	420	100	100	
235 Maintenance and Repair of Equipment - - - - -	600 19	495	1 180	1 180	
253 Publications and Dues - - - - -	212 60	367	300	300	
255 Postage - - - - -	242 50	235	700	700	
261 Rental of Equipment - - - - -		1 375			
269 Revolving Fund - - - - -	100 00				
287 Communications - - - - -	11 33	5			
292 Travel Expense - - - - -	1 417 36	411	700	700	
354 Office Supplies - - - - -	19 106 91	24 409	35 000	35 000	
MAINTENANCE AND OPERATION - NET - - - - -	\$ 21 794 61	\$ 27 719	\$ 38 080	\$ 38 080	General

CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 17 020 91	\$ 9 636	\$ 35 258	\$ 35 660	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 192
2	1	Index Cabinet - - - - -	70
3	6	File Cabinet - - - - -	984
4	1	File Cabinet - - - - -	333
5	1	Microfilm File Cabinet - - - - -	196
6	2	Electric Adding Machine - - - - -	744
7	6	Ledger Tray w/Stand - - - - -	547
8	6	Typewriter - - - - -	1 721
9	8	Posture Chair - - - - -	528
10	3	Electric Fan - - - - -	110
11	1	Desk Lamp - - - - -	25
12	1	Filing Stool - - - - -	14
13	3	Typewriter Stand - - - - -	131
14	1	Electric Time Stamp Machine - - - - -	364

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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COUNTY CLERK

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount					
15	2	Numbering Machine - - -	\$ 80					
16	5	Superior Court Seal - -	235					
17	3	Cabinet - - -	543					
18	1	Table - - -	153					
19	6	Chair - - -	186					
20	5	Modular Unit -	3 820					
21	1	Duplicating Machine - - -	286					
22	1	Credenza - - -	140					
23	1	Photostat Machine - - -	9 165					
24	1	Remittance Control Machine - - -	4 025					
25	1	Embossing Machine - - -	3 000					
26	1	Safe - - -	583					
27	1	Accounting Machine - - -	7 083					
28	1	Dictating Machine w/Stand - - -	211					
29	1	Transcribing Machine - - -	191					
CAPITAL OUTLAY - NET - - - - -			\$ 17 020 91	\$ 9 636	\$ 35 258	\$ 35 660	General	
TOTAL COUNTY CLERK - - - - -			\$ 261 536 84	\$ 305 256	\$ 376 051	\$ 385 992		
SERVICES RECEIVED - - - - -						\$ 33 407		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

SAN DIEGO CITY AND COUNTY
ADMINISTRATION BUILDING AND GROUNDS

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

SALARIES AND WAGES

Salaries Permanent Employees - - \$	127 625 89	\$ 140 957	\$ 157 579	\$ 168 108
Salaries Extra Help and Other -	1 907 31	1 900	4 057	4 083
Employees' Retirement - - - - -			16 112	

SALARIES AND WAGES - NET - - - - -	\$ 129 533 20	\$ 142 857	\$ 177 748	\$ 172 191	General
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MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - -	\$ 164 58	\$ 161 391	\$ 160 300	\$ 160 300
220 Insurance - Other - - - - -				
231 Maintenance and Repair of Buildings and Grounds - - - - -	1 026 70		8 675	
234 Maintenance and Repair of Equipment - Automotive - - - - -	279 86	354	300	300
255 Postage - - - - -	18 00		18	18
281 Services, Professional and Other -	4 502 08	4 998	8 854	7 011
287 Communications - - - - -	316 08	275	282	332
294 Utilities - - - - -	30 743 14	32 955	36 193	39 000
299 Utilities - Oil - - - - -	202 48		66	66
314 Forage and Horticultural Supplies -	812 58	2 204	1 960	1 285
318 Household and Institutional Supplies - - - - -	7 836 77	8 610	11 150	10 675
335 Maintenance and Repair of Buildings and Grounds - - - - -	4 972 40	6 190	49 227	6 677
354, Office Supplies - - - - -	416 77	80	95	95
390 Shop, Field and Engine Room Supplies - - - - -	61 78		100	100

MAINTENANCE AND OPERATION - NET - \$	51 353 22	\$ 56 218	\$ 117 380	\$ 66 019	General
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CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 1 677 33	\$ 587	\$ 3 600	\$ 2 300
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No.	Quant.	Description	Amount
1	1	Marston Plaque - - - - -	\$ 1 500
2	1	Power Scrubbing Machine - - -	700
3		File Drawer Racks - - - - -	
4		Health Center Equipment - - -	100

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS						
	CAPITAL OUTLAY - Continued					
530	BUILDINGS - - - - -	\$ 1 556 00	\$	\$ 1 500	\$ 8 500	
	Civic Center Building - Lunch Room and South Wing Roof - - - - -	\$ 8 500				
	First Aid Room - - - -					
540	IMPROVEMENTS OTHER THAN BUILDINGS-	959 00		5 000		
	Harbor Drive Parking - West Side - - - - -					
	CAPITAL OUTLAY - NET - - - - -	\$ 4 192 33	\$ 587	\$ 10 100	\$ 10 800	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -		\$ 185 078 75	\$ 199 662	\$ 305 228	\$ 249 010	
	SERVICES RECEIVED - - - - -				\$ 48 255	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
Essentially, this department is responsible for performance of the following services:						
<ol style="list-style-type: none"> 1. Engineering for county projects other than roads. 2. Maintenance, repair and lease management of most county properties. 3. Management and operation of county airports, and refuse disposal areas. 4. Administration of building inspection activities for the unincorporated area and enforcement of zoning ordinances. 5. Maintenance and repair of all automotive equipment owned by the county (See Garage Budget). 						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 1 481 958 43	\$ 1 567 266	\$ 1 802 310	\$ 1 861 807	
	Salaries Extra Help and Other -	108 074 18	114 644	256 801	275 316	
SALARIES AND WAGES - GROSS - - - -		\$ 1 590 032 61	\$ 1 681 910	\$ 2 059 111	\$ 2 137 123	
DEDUCTIONS:						
	Employees' Maintenance - - - - -	3 550 07				
	Charges to Projects - - - - -	1 583 444 89	1 692 223	2 059 111	2 039 577	
	Salary Savings - - - - -				97 546	
TOTAL DEDUCTIONS - - - - -		\$ 1 586 994 96	\$ 1 692 223	\$ 2 059 111	\$ 2 137 123	
SALARIES AND WAGES - NET - - - - -		\$ 3 037 65	\$ 10 313*	\$	\$	General
*Denotes Credit Balance						
MAINTENANCE AND OPERATION						
ADMINISTRATION AND ACCOUNTING:						
800	General Administration - - - - -	\$ 41 154 88	\$	\$ 50 252	\$ 63 669	
801	Accounting Division - - - - -	61 488 39		59 005	67 586	
ADMINISTRATION AND ACCOUNTING - GROSS - - - - -		\$ 102 643 27	\$ 107 146	\$ 109 257	\$ 131 255	
DEDUCTIONS:						
899	Charges to Projects - - - - -	96 570 34	97 245	109 257		
ADMINISTRATION AND ACCOUNTING - NET - - - - -		\$ 6 072 93	\$ 9 901	\$	\$ 131 255	General
MISCELLANEOUS ACTIVITIES:						
802	General Advisory and Consultation Services - - - - -	\$ 21 318 96	\$ 34 164	\$ 41 254	\$	
803	Mail Room - - - - -	18 104 77	19 737	22 495	20 931	
804	Building Inspection - - - - -	183 858 34	210 112	252 676	235 635	
805	Communications - - - - -	223 938 53	249 810	324 488	280 554	
806	Animal Shelter - - - - -	39 867 74	42 972	45 458	43 652	
MISCELLANEOUS ACTIVITIES - NET - -		\$ 487 088 34	\$ 556 795	\$ 686 371	\$ 580 772	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAINTENANCE AND OPERATION - Continued						
CONSTRUCTION AND REPAIR DIVISION:						
	INDIRECT EXPENSES - GROSS - - - -	\$	\$	\$ 80 926	\$ 74 489	
	Less: Charges to Projects - - -			80 926		
	INDIRECT EXPENSES - NET - - - -	\$	\$	\$	\$ 74 489	
DIRECT EXPENSES:						
808	Maintenance of Land and Buildings - - - - -	\$	\$	\$ 316 697	\$ 269 475	
809	Maintenance of Airports - - - -			33 735	29 873	
810	Maintenance of Parks and Beaches -			100 146	90 433	
815	Operations for Refuse Disposal - -			279 223	233 217	
825	Services for Other Departments - -			73 676	65 486	
830	Special Services and Miscellaneous Activities - - - -			107 901	93 784	
855	Services for Special Districts - -			426 302	375 193	
	DIRECT EXPENSES - NET - - - - -	\$ 780 037 40	\$ 958 493	\$ 1 337 680	\$ 1 157 461	
	CONSTRUCTION AND REPAIR DIVISION - NET - - - - -	\$ 780 037 40	\$ 958 493	\$ 1 337 680	\$ 1 231 950	General
AVIATION AND PROPERTY MANAGEMENT DIVISION:						
	INDIRECT EXPENSES - GROSS - - - -	\$	\$	\$ 27 502	\$ 27 502	
	Less: Charges to Projects - - -			27 502		
	INDIRECT EXPENSES - NET - - - -	\$	\$	\$	\$ 27 502	
DIRECT EXPENSES:						
808	Maintenance of Land and Buildings - - - - -	\$	\$	\$ 631 510	\$ 576 248	
809	Maintenance of Airports - - - -			52 079	47 935	
825	Services to Other Departments - -			46 125	64 205	
830	Special Services and Miscellaneous Activities - - - -			6 204	5 732	
840	Utilities for Parks and Recreation - - - - -			11 300	11 300	
	DIRECT EXPENSES - NET - - - - -	\$ 467 740 60	\$ 625 179	\$ 747 218	\$ 705 420	
	AVIATION AND PROPERTY MANAGEMENT DIVISION - NET - - - -	\$ 467 740 60	\$ 625 179	\$ 747 218	\$ 732 922	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAINTENANCE AND OPERATION - Continued						
ENGINEERING DIVISION:						
	INDIRECT EXPENSES - GROSS - - - -	\$	\$	\$ 25 000	\$ 27 290	
	Less: Charges to Projects - - - -			25 000		
	INDIRECT EXPENSES - NET - - - -	\$	\$	\$	\$ 27 290	
DIRECT EXPENSES:						
820	Land and Buildings, Plans and Engineering - - - - -	\$	\$	\$ 121 779	\$ 29 199	
830	Special Services and Miscellaneous Activities - - - -			96 800	91 538	
855	Services for Special Districts - -			140 973	142 035	
	DIRECT EXPENSES - NET - - - - -	\$ 233 944 25	\$ 315 045	\$ 359 552	\$ 262 772	
	ENGINEERING DIVISION - NET - - - -	\$ 233 944 25	\$ 315 045	\$ 359 552	\$ 290 062	General

MAJOR MAINTENANCE PROJECTS

These projects listed below are included to maintain or improve existing structural or non-structural facilities having a capital value. They include alterations, replacements, structural betterments, and safety or protective installations.

Proj. No.	Description	Requested	Allowed
AGRICULTURAL COMMISSIONER			
B125	Resurface Driveway - In-Ko-Pah Agricultural Checking Station - -	\$ 1 350	\$ 1 350
	TOTAL AGRICULTURAL COMMISSIONER -	\$ 1 350	\$ 1 350
AIRPORTS			
B126	Borrego Valley Airport - Recondition Well - - - - -	\$ 875	\$ 875
B127	Gillespie Field - Asbestos Shingle Building Exterior - 1st Phase - Buildings 9 and 10 -	14 200	13 930
	TOTAL AIRPORTS - - - - -	\$ 15 075	\$ 14 805
BRANCH COUNTY BUILDINGS			
B128	Escondido Branch County Building - Paint Interior and Exterior - - - - -	\$ 2 995	\$ 2 608
	TOTAL BRANCH COUNTY BUILDINGS - -	\$ 2 995	\$ 2 608
BLOCK BETWEEN "A" AND "B"			
B129	Alterations for Automotive Service Facility - - - - -	\$ 6 049	\$ 5 353
	TOTAL BLOCK BETWEEN "A" AND "B" -	\$ 6 049	\$ 5 353

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	CIVIC CENTER					
B096	Folding Partition for Civil Service Training Room - - - - -			\$	\$ 1 971	
B130	Modify Rooms 401-402 for Civil Service - - - - -			1 865		
B131	Office Alterations for Increased Space - Building Inspection - -			9 650		
B167	Modify Ventilation System - - -			1 000	1 000	
B132	Space for Surveyor- Road Commissioner - - - - -			22 148		
B169	Resurface North Parking Lot - - -			16 000	16 000	
B170	Modify Lighting - Supervisors Chambers - - - - -			3 200	2 972	
B166	Modify Lobby Closet for First Aid Room - - - - -			1 500		
B168	Modify Corridor Ceilings - - - -			9 600		
	TOTAL CIVIC CENTER - - - - -			\$ 64 963	\$ 21 943	
CONGRESS STREET BUILDING						
B133	Alterations for Honor Camp Offices - - - - -			\$ 1 930	\$	
	TOTAL CONGRESS STREET BUILDING -			\$ 1 930	\$	
COUNTY LIBRARIES						
B134	Meade Avenue Library - Modify Lighting - - - - -			\$ 6 292	\$ 5 849	
	TOTAL COUNTY LIBRARIES - - - - -			\$ 6 292	\$ 5 849	
EDGEWOOD GERIATRIC HOSPITAL						
B135	Building 52-38 - Stucco Exterior and Plaster - - - - -			\$ 7 646	\$ 7 227	
B136	Recreation Hall Ceiling - - - -			14 935	14 782	
	TOTAL EDGEWOOD GERIATRIC HOSPITAL			\$ 22 581	\$ 22 009	
FRONT AND "B" STREET BUILDING						
B064	Office Alterations - Probation Administration - - - -			\$ 2 657	\$	
B065	Store Room Alterations - - - - -			1 880		
B137	Office Alterations - Probation Accounting - - - - -			5 298		
	TOTAL FRONT & "B" STREET BUILDING-			\$ 9 835	\$	
HILLCREST						
B138	Modification for Indoor Play Area - - - - -			\$ 1 849	\$ 1 659	
	TOTAL HILLCREST - - - - -			\$ 1 849	\$ 1 659	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	JUVENILE HALL					
B067	Fence Alterations - - - - -			\$ 13 600	\$	
B086	Reel Electrical Connections - - -					670
	TOTAL JUVENILE HALL - - - - -			\$ 13 600	\$	670
RANCHO DEL CAMPO						
B139	Building 321 - Modify Elevated Area into General Classroom - - -			\$ 1 964	\$	
B140	Paint Classrooms - - - - -			2 272		1 933
	TOTAL RANCHO DEL CAMPO - - - - -			\$ 4 236	\$	1 933
STATE AND "C" STREET BUILDING						
B141	Modify for Soundproofing Required by Probation - - - - -			\$ 7 585	\$	
B142	Modify Space for Probation Conference Room - - - - -			5 515		
B143	Modify for Probation Clerical Functions - - - - -			4 625		
	TOTAL STATE AND "C" STREET BUILDING			\$ 17 725	\$	
OPERATIONS CENTER						
B144	Buildings 1-4-5-7 and 8 - Partial Exterior Painting - - -			\$ 2 359	\$	2 034
B145	Building 4 - Modify Interior - - -			3 369		
B146	Building 6 - Paint Interior - - -			1 200		1 012
B147	Building 8 - Awnings South and East Side - - - - -			990		990
B148	Building 8 - Alterations for Aviation and Property Management Office - - - - -			936		833
B014	Alterations to High Pressure Water System - - - - -			8 323		7 483
B055	Building 7 - Repair or Replace Floor - - - - -					7 800
	TOTAL OPERATIONS CENTER - - - - -			\$ 17 177	\$	20 152
PARKS AND BEACHES						
AGUA CALIENTE SPRINGS PARK						
B149	Recondition Shower Building - - -			\$ 1 252	\$	
B150	Modify or Move and Reestablish "Hollywood" Area Shelter - - - -			2 466		
	TOTAL AGUA CALIENTE SPRINGS PARK-			\$ 3 718	\$	
COLLIER PARK						
B151	Men's Rest Room - Replace Urinal-			\$ 651	\$	
	TOTAL COLLIER PARK - - - - -			\$ 651	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	PARKS AND BEACHES - Continued					
EL MONTE PARK						
B152	Seal Coat All Oiled Surfaces - -			\$ 2 360	\$ 2 348	
	TOTAL EL MONTE PARK - - - - -			\$ 2 360	\$ 2 348	
FELICITA PARK						
B153	Area 3 - Check Dam and Erosion Control - - - - -			\$ 5 700	\$ 4 407	
B154	Area 1 - Repair Dance Slab - - -			690	632	
	TOTAL FELICITA PARK - - - - -			\$ 6 390	\$ 5 039	
FLINN SPRINGS PARK						
B077	Erosion Control - - - - -			\$ 2 460	\$ 2 129	
B155	Area 3 - Clearing for Ground Improvements, 1st Phase - - - -			1 250		
	TOTAL FLINN SPRINGS PARK - - - -			\$ 3 710	\$ 2 129	
LINCOLN ACRES PARK						
B156	Modify Electric Lighting - - - -			\$ 650	\$	
	TOTAL LINCOLN ACRES PARK - - - -			\$ 650	\$	
LIVE OAK PARK						
B157	Modify Rest Rooms - - - - -			\$ 1 279	\$ 1 096	
B079	Grading and Erosion Control - - -			3 000		
	TOTAL LIVE OAK PARK - - - - -			\$ 4 279	\$ 1 096	
MT. HELIX NATURE THEATRE						
B158	Modify Electric System - - - - -			\$ 1 871	\$	
	TOTAL MT. HELIX NATURE THEATRE -			\$ 1 871	\$	
SAN DIEGUITO PARK						
B159	Area 1 - Erosion Control - - - -			\$ 2 000	\$	
	TOTAL SAN DIEGUITO PARK - - - -			\$ 2 000	\$	
	SUB-TOTAL PARKS AND BEACHES - - -			\$ 25 629	\$ 10 612	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
DEPARTMENT OF PUBLIC WORKS						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	RECREATION					
B161	Gillespie Field - Swimming Pool, Restratify Filter No. 5 - - - -			\$ 1 948	\$ 1 691	
B082	Gillespie Field - Gym Landscape -			838		
	TOTAL RECREATION - - - - -			\$ 2 786	\$ 1 691	
PUBLIC WELFARE						
B160	Welfare Building - Partial Interior Painting - - - - -			\$ 2 014	\$ 1 738	
	TOTAL PUBLIC WELFARE - - - - -			\$ 2 014	\$ 1 738	
MISCELLANEOUS						
B162	Gillespie Field - Civil Defense - Building 10 - Convert to Commercial Gas Heating - - - -			\$ 2 678	\$	
B163	Gillespie Field - Buildings 9 and 10 - Modify Drainage and Plantings - - - - -			1 816	1 594	
B164	National City Justice Court - Alterations - - - - -			655	564	
A465	Major Office Alterations - - - -			200 000	200 000	
B165	Master Plans - - - - -			12 500	11 483	
	TOTAL MISCELLANEOUS - - - - -			\$ 217 649	\$ 213 641	
MAJOR MAINTENANCE PROJECTS - NET - - -		\$ 299 449 35	\$ 177 323	\$ 433 735	\$ 326 013	General
EQUIPMENT EXPENSES						
845	Rental of Equipment - - - - -	\$ 139 456 95	\$ 130 301	\$ 273 571	\$ 256 145	
899	Less: Charges to Projects - - - -	151 559 88	130 301	273 571	256 145	
	EQUIPMENT EXPENSES - NET - - - - -	\$ 12 102 93*	\$	\$	\$	
DEDUCTIONS:						
898	Rental of Equipment - Garage - - -	\$ 106 264 32	\$ 117 116	\$ 134 084	\$ 134 084	
MAINTENANCE AND OPERATION - NET - - -		\$ 2 155 965 62	\$ 2 525 620	\$ 3 430 472	\$ 3 158 890	General

*Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 63 610 66	\$ 34 399	\$ 76 635	\$ 47 910	
	No. Quant. Description	Amount				
	1 Books - - - -	\$ 156				
	2 1 Battery Charger	120				
	3 1 Bench Grinder-	110				
	4 2 Bookcase - - -	125				
	5 1 Box - Equipment for Survey Wagon - - - -	100				
	6 2 Pavement Breaker - - -	936				
	7 1 Pneumatic Bead Breaker-	52				
	8 3 Brushes - Attachment to Rotary Buffing Machine - - -					
	9 1 Cabinet - - -	110				
	10 17 Chair - - - -	790				
	11 1 Electric Clock	13				
	12 2 Air Compressor Counter - for Folding Machine,	3 926				
	13 1 Numbering - -	75				
	14 1 Cultivator - -	318				
	15 10 Desk - - - -	2 230				
	16 2 Pipe Detector-	435				
	17 2 Electric Drill	283				
	18 1 Electric Drill Press - - - -	166				
	19 1 Driver - Sheetting, Tool	104				
	20 6 File - - - -	748				
	21 5 File - - - -	1 872				
	22 1 File - - - -	40				
	23 2 Fire Extinguisher-	188				
	24 2 Gasoline Driven Generator - -					
	25 1 Jackhammer - -					
	26 29 Ladder - - - -	1 002				
	27 1 Lever Type Lubrigun - -	16				
	28 1 Adding Machine	364				
	29 3 Buffing and Scrubbing Machine - - -	1 108				
	30 2 Coring Machine					
	31 1 Mail Tying Machine - - -	460				
	32 1 Map Case - - -	197				
	33 2 Gas Mask w/Oxygen Tank	575				
	34 1 Concrete Mixer - - -					
	35 3 Mower - - - -					
	36 20 Map Panel - -	240				
	37 1 Hydraulic Pipe Bender -	182				
	38 1 Copy Holder -	51				
	39 17 2-way Auto-mobile Radio-Linker Level Rod - - - -	37				
	40 1 High Speed Router - - -	78				
	41 1 Saber Electric Saw - - - -	52				
	42 1 Mail Scale - -	180				
	43 1 Scraper - - -	13 000				
	44 1 Setee - - - -	85				
	45 1 Soldering Gun - - - -	13				
	46 1 Adding Machine Stand - - -	42				
	47 1 Straightedge -	18				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959		
<u>DEPARTMENT OF PUBLIC WORKS</u>							
CAPITAL OUTLAY - Continued							
No.	Quant.	Description	Amount				
49	2	Table - - - -	\$ 150				
50	1	Tailgate- Hydraulic Lift for Truck - -					
51	2	Pneumatic Tamper - - -	624				
52	7	Tank - - - -	4 445				
53	1	Pneumatic Tire Changer-	182				
54	3	Portable Tool House w/Fence	4 532				
55	1	Tractor - - -	520				
56	2	Trailer - - -	200				
57	1	Speed Posting Tray - - - -	120				
58	1	Power Trowel -	415				
59	5	Hand Truck - -	49				
60	1	Typewriter - -	255				
61	1	Vacuum - - - -	500				
62	3	Vise - - - -	39				
63	1	Voltmeter- Ammeter Combination -	110				
64	1	Impact Wrench-	422				
65	1	Front Loader Attachment for Truck - -	4 000				
66	1	Refrigerator -	200				
67	1	Stand - - - -	50				
68	1	Radio - - - -	500				
CAPITAL OUTLAY - NET - - - - -			\$ 63 610 66	\$ 34 399	\$ 76 635	\$ 47 910	General

EQUIPMENT REPLACEMENT FUND

CAPITAL OUTLAY						
510	EQUIPMENT - - - - -		\$ 13 484 00	\$ 46 250	\$ 48 260	\$ 62 529
No.	Quant.	Description	Amount			
1	3	Tractor - -	\$ 33 025			
2	1	Power Lawn Edger - - -	110			
3	1	Motor Grader	18 500			
4	2	Tractor - -				
5	2	Power Mower-	2 694			
6	1	Pump - - - -	600			
7	2	Compressor -	7 600			
CAPITAL OUTLAY - GROSS - - - - -			\$ 13 484 00	\$ 46 250	\$ 48 260	\$ 62 529
Less: DEPRECIATION RECOVERY - -			13 484 00	46 250	48 260	62 529
CAPITAL OUTLAY - NET - - - - -			\$	\$	\$	\$
TOTAL DEPARTMENT OF PUBLIC WORKS - EQUIPMENT REPLACEMENT FUND - - - -			\$	\$	\$	\$

Public Works
Equipment
Replacement

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF PUBLIC WORKS

CAPITAL PROJECTS

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

Proj. No.	CAPITAL PROJECTS - - - - -	\$	\$	\$	\$	
	AGRICULTURAL COMMISSIONER					
L230	Garbage Disposal and Dishmaster Installed - Escondido Office - -			393	360	
L231	Two Storage Tanks - - - - -			1 560	1 455	
K461	Santa Ysabel County Barn - Concrete Slab - - - - -			832	739	
L232	In-Ko-Pah Checking Station - Sidewalk - - - - -			450	403	
	TOTAL AGRICULTURAL COMMISSIONER-			\$ 3 235	\$ 2 957	General
	AIRPORTS					
L233	Borrego Valley Airport - Runway Lights, Beacon and Pavement Improvement - - - - -			\$ 106 780	\$	General
L234	Gillespie Field - Service Road Connecting Pepper Drive Extension and Cypress Lane - - -			26 045	25 810	Del Mar Airport Disposal
L235	Gillespie Field - Change Obstruction Lights to Meet CAA Requirements - - - - -			1 275	1 170	"
L236	Gillespie Field - Fence Clear Zones - - - - -			3 634	3 245	"
L237	Gillespie Field - Water Line and Hydrant - - - - -			4 775	4 259	"
L238	Gillespie Field - Street Light -			253	227	"
L239	Gillespie Field - Fence between Building 14 and Gym - -			820	820	"
L240	Gillespie Field - Taxiway Lights and Flood Lights - - - -			18 800		"
L241	Palomar Airport - Second Stage Development - - - - -			365 000	13 910	General
L242	Ramona Airport - Runway Lights, Beacon and Apron Pavement - - -			30 450		Del Mar Airport Disposal
L092	Palomar Airport - Develop Facilities - - - - -			278 000	58 371	General
L125	Gillespie Field - Lighted Mechanical Wind Indicator - - -				2 927	Del Mar Airport Disposal
	TOTAL AIRPORTS - - - - -			\$ 835 832	\$ 110 739	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	BRANCH COUNTY BUILDINGS					
L127	Escondido Branch County Building Retaining Wall and Lawn Improvements - - - - -			\$	\$ 1 250	
L128	El Cajon Branch County Building Additional Court - - - - -			32 208		
K248	Encinitas Branch County Building-			95 808		
L243	Vista Branch County Building Air Condition Justice Court and Sheriff's Offices - - - - -			16 173		
	TOTAL BRANCH COUNTY BUILDINGS -			\$ 144 189	\$ 1 250	General
BLOCK BETWEEN "A" AND "B"						
L244	Furnish and Install Gasoline Dispensing and Automotive Maintenance Equipment - - - - -			\$ 8 356	\$ 8 315	
	TOTAL BLOCK BETWEEN "A" AND "B"-			\$ 8 356	\$ 8 315	General
CIVIC CENTER						
L245	Extend North Wing - - - - -			\$ 217 064	\$	
L115	Elevator Improvements - - - - -			1 350	1 240	
L336	South Parking Lot Improvement - -			10 000	1 000	
L337	Steam Line to Primary Health Center - - - - -			1 500		
L340	Enclose Air Conditioning Unit - -			1 100	994	
L341	Street Improvement - - - - -			5 000	5 000	
L339	Street Lights - - - - -			12 000		
	TOTAL CIVIC CENTER - - - - -			\$ 248 014	\$ 8 234	General
CONGRESS STREET BUILDING						
L246	Improve Morgue and Offices for Coroner - - - - -			\$ 18 539	\$	
	TOTAL CONGRESS STREET BUILDING -			\$ 18 539	\$	General
COUNTY EDUCATION CENTER BUILDING						
L344	County Education Center Building-			\$	\$ 64 300	
	TOTAL COUNTY EDUCATION CENTER BUILDING - - - - -			\$	\$ 64 300	General
COUNTY HONOR CAMPS						
L247	New Camp - - - - -			\$ 26 000	\$	
	TOTAL COUNTY HONOR CAMPS - - - -			\$ 26 000	\$	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

		EXPENDITURES				
Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	EDGEWOOD GERIATRIC HOSPITAL					
L080	Semi-Bedfast Building - - - - -			\$ 15 200	\$ 20 227	
L082	Building 52-25 - Modernize First Floor of Dormitory Building to Apartments - - - - -			3 175		
L174	Diet Kitchen - - - - -			1 500	24 681	
L134	Improve Magnolia Street Approach - - - - -			4 827	4 774	
L017	Building 52-06 - Custodial Ward - Modernize - - - - -			1 800	1 653	
L079	Building 52-13 - Modernize Wards - - - - -			4 050	3 719	
TOTAL EDGEWOOD GERIATRIC HOSPITAL				\$ 30 552	\$ 55 054	General
HILLCREST						
L176	New Facility - - - - -			\$ 28 000	\$	
L248	Improve Basement for Craft Room - - - - -			2 567		
L249	Two Pergolas - - - - -			1 361	1 218	
L217	Convector Heating Units Installed Near Ceiling - - - - -			3 000	7 000	
TOTAL HILLCREST - - - - -				\$ 34 928	\$ 8 218	General
HOSPITAL						
L175	New Hospital - - - - -			\$ 1 036 700	\$ 200 000	
L196	Psychiatric Building - - - - -				28 765	
L204	Surgical Building - Strengthening of 1926 Wing - - - - -				30 000	
TOTAL HOSPITAL				\$ 1 036 700	\$ 258 765	General
JUVENILE HALL						
L250	Second Additional Boys Wing and Classrooms - - - - -			\$ 257 202	\$ 5 809	
L083	Wing and Classroom for Girls - - - - -			241 516	2 044	
L251	Extend Recreation Field - Relocate Fence - - - - -			32 570	643	
L030	Court Building and Dining Room Addition - - - - -			101 690	6 134	
L252	Additional Parking - - - - -			7 178		
L253	Expand Toilet Facilities - - - - -			783	690	
L254	Garbage Disposal Units Installed - - - - -			1 112	1 011	
L137	Trash Collection Station - - - - -			5 284	4 862	
L255	Lighting Play Area - Unit 400 - - - - -			2 189		
L256	Dining Room Addition - - - - -			4 868		
L257	Chapel and Auditorium Addition - - - - -			94 326		
L343	Receiving and Boys Classroom Remodeling - - - - -				10 370	
TOTAL JUVENILE HALL - - - - -				\$ 748 718	\$ 31 563	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	RANCHO DEL CAMPO					
L211	Addition - Dormitory - - - - -			\$ 6 000	\$ 5 350	
L138	Pave Flag Pole Area - - - - -			4 242		
L258	Building 52 - Additional Room - -			3 390	3 005	
L139	Vehicle Wash Rack - - - - -			735		
L259	Building 104 - Installation Only - Three Desert Coolers - -			528		
L141	Shower - Locker Room - - - - -			18 912		
L142	Gymnasium - - - - -			60 791		
L143	Concrete Track Curbing - - - - -			2 800		
L260	Trash and Garbage Collection Station - - - - -			462	408	
L261	Water Storage Tank - - - - -			46 246		
	TOTAL RANCHO DEL CAMPO - - - - -			\$ 144 106	\$ 8 763	General
STATE AND "C" STREET BUILDING						
L262	Ventilation and Heating Improvement - - - - -			\$ 14 880		
	TOTAL STATE AND "C" STREET BUILDING - - - - -			\$ 14 880		General
OPERATIONS CENTER						
K210	Sprinkler System			\$	\$ 2 035	
L263	Building 7 - Ceiling and Raising Partitions for Purchasing - - - - -			12 060	11 947	
L346	Building 8 - Controls for Steam Heating System - - - - -				1 200	
	TOTAL OPERATIONS CENTER - - - - -			\$ 12 060	\$ 15 182	General
PARKS AND BEACHES						
VARIOUS PARKS						
L046	Playground Equipment - - - - -			\$ 6 055	\$ 5 750	
L049	Permanent Tables with Benches - -			7 800	7 040	
L048	Small Stoves - - - - -			5 850	5 217	
L264	Public Address Systems - - - - -			1 550		
L265	Install Flag Poles - - - - -			660	585	
	Buildings - - - - -				7 480	
	TOTAL VARIOUS PARKS - - - - -			\$ 21 915	\$ 26 072	General
AGUA CALIENTE SPRINGS PARK						
L148	Electric Distribution System - 2nd Phase - - - - -			\$ 3 800	\$ 1 200	
L266	Quonset Hut Work Shop - - - - -				3 361	
L267	Electric Distribution System 3rd Phase - - - - -			5 737	5 352	
L268	New Greater Capacity Water Lines -			10 020	9 066	
L269	New Water Storage Reservoir - - -			4 590	4 089	
L270	Grade and Oil All Camp Roads - -			16 556	8 800	
L050	Area 1 - Improve Camp Sites and Water Development - - - - -			4 500	4 500	
L149	Shuffleboard Court - - - - -			1 509		
L272	Horseshoe Courts - - - - -			642		
	TOTAL AGUA CALIENTE SPRINGS PARK			\$ 47 354	\$ 36 368	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	COLLIER PARK					
L273	Additional Water Lines - - - - -			\$ 1 200	\$	
L051	Additional Tennis Court - - - - -			5 473		
L274	Ballfield - Backstop - - - - -			1 414		
L275	Pergola - - - - -			363		
L276	Bleachers for Ballfield - - - - -			4 000		
	TOTAL COLLIER PARK - - - - -			\$ 12 450	\$	General
EL MONTE PARK						
L277	Area 1 and 3 - Additional Water Lines - - - - -			\$ 13 310		
L278	Area 1, 2 and 3 - Ramadas for Serving Counters - - - - -			3 600		
L279	Area 3 - Pave Parking Area - - - - -			3 417		
L280	Area 2 and 3 - Horseshoe Courts - - - - -			840		
L054	Fence - - - - -			3 970	3 957	
L114	Area 1 - Redevelopment of Dance Slab and Pergola with Bandstand - - - - -				800	
	TOTAL EL MONTE PARK - - - - -			\$ 25 137	\$ 4 757	General
EUCALYPTUS PARK						
L281	Additional Water Lines and Lawn Sprinkler System - - - - -			\$ 1 650	\$ 1 491	
L282	Footbridge - - - - -			2 192		
L283	Pave and Stripe Parking Area - - - - -			4 317		
L284	Landscaping for Erosion Control - - - - -			1 200		
	TOTAL EUCALYPTUS PARK - - - - -			\$ 9 359	\$ 1 491	General
FELICITA PARK						
L285	Area 1 - Women's Rest Room Addition - - - - -			\$ 4 997	\$ 4 446	
L286	Area 1 - Bachelor's Quarters Addition - - - - -			3 750	3 381	
L058	Area 1 and 2 - Parking Areas - 2nd Phase - - - - -			7 312	6 956	
L287	Area 2 - Ballfield with Backstop - - - - -			2 600	2 287	
L288	Area 2 - Dance Slab - - - - -			4 282		
L289	Area 2 - Horseshoe Courts - - - - -			884		
L089	Area 2 - New Rest Rooms - - - - -				1 000	
	TOTAL FELICITA PARK - - - - -			\$ 23 825	\$ 18 070	General
FLINN SPRINGS PARK						
L290	Area 2 and 3 - Horseshoe Courts - - - - -			\$ 740	\$	
L291	Area 1 - Ramada for Serving Counter - - - - -			1 280		
L292	Area 2 - Serving Counter - - - - -			1 840		
L152	Vehicle Bridge - - - - -			3 550	3 188	
L153	Parking Lot Improvement - - - - -			4 000	3 860	
	TOTAL FLINN SPRINGS PARK - - - - -			\$ 11 410	\$ 7 048	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	GLEN PARK					
L090	Rest Rooms and Sewer Connections - - - - -			\$ 12 216	\$ 12 103	
L157	Tennis Court Floodlights - - - - -			3 566		
L293	Horseshoe Courts - - - - -			584		
L156	Tennis Court and Fence - - - - -			5 392		
	TOTAL GLEN PARK - - - - -			\$ 21 758	\$ 12 103	General
GOODLAND ACRES PARK						
L294	Sewer Connection - - - - -			\$ 953		
L295	Improve Parking Area - - - - -			2 832		
	TOTAL GOODLAND ACRES PARK - - - - -			\$ 3 785		General
LEMON GROVE PARK						
	Facilities Development - - - - -			\$ 17 100		
	TOTAL LEMON GROVE PARK - - - - -			\$ 17 100		General
LINDO LAKE PARK						
L296	Area 2 - Improve Rest Rooms - - - - -			\$ 3 935	\$ 3 496	
L297	Area 1 - Pave Parking Area - - - - -			2 518		
L158	Area 2 - Slab and Pergola - - - - -			8 632		
L298	Area 2 - Water Lines and Lawn Sprinkler System - - - - -			2 200		
L299	Area 2 - Electric System - - - - -			4 480		
L300	Area 2 - Ramada for Serving Counter - - - - -			1 400		
L301	Ballfield Backstop - - - - -			1 384		
L302	Area 2 - Landscape - - - - -			1 000		
X086	Fence - - - - -			4 760		
L303	Area 1 and 2 - Horseshoe Courts and Protective Fence - - - - -			740		
	TOTAL LINDO LAKE PARK - - - - -			\$ 31 049	\$ 3 496	General
LIVE OAK PARK						
L304	New Rest Rooms, Septic Tank, and Cesspool - - - - -			\$ 13 195	\$ 13 066	
L305	Addition to Electric System - - - - -			640	900	
L306	Improve Parking Area - - - - -			1 758		
L307	Serving Counter with Ramada - - - - -			1 840		
L308	Horseshoe Courts - - - - -			740		
	TOTAL LIVE OAK PARK - - - - -			\$ 18 173	\$ 13 966	General
LOWER OTAY PARK						
	Facilities Development - - - - -			\$ 6 000	\$ 6 000	
L226	Remodel and Improve Ramadas - - - - -				900	
	TOTAL LOWER OTAY PARK - - - - -			\$ 6 000	\$ 6 900	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES		Name of Fund		
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958		Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	MONTEREY HEIGHTS PARK					
L309	Rest Rooms - - - - -			\$ 6 000	\$ 5 430	
	TOTAL MONTEREY HEIGHTS PARK - -			\$ 6 000	\$ 5 430	General
MOONLIGHT BEACH STATE AND COUNTY PARK						
L064	Area 1 - Parking Areas - - - - -			\$ 8 700	\$ 730	
	TOTAL MOONLIGHT BEACH STATE AND COUNTY PARK - - - - -			\$ 8 700	\$ 730	General
MT. HELIX NATURE THEATRE						
L310	Improve Water System - - - - -			\$ 450	\$	
	TOTAL MT. HELIX NATURE THEATRE -			\$ 450	\$	General
PALOMAR MOUNTAIN PARK						
L311	Fill, Grade and Pave Road - - - -			\$ 1 942	\$	
L312	Additional Water Lines - - - - -			450		
L313	Rest Rooms and Septic Tank - - -			13 100		
	TOTAL PALOMAR MOUNTAIN PARK - -			\$ 15 492	\$	General
QUAIL PARK						
L161	Fence - - - - -			\$ 2 800	\$	
	TOTAL QUAIL PARK - - - - -			\$ 2 800	\$	General
SAN DIEGUITO PARK						
K431	Area 1 - Rest Rooms - - - - -			\$ 18 018	\$ 17 866	
L162	Area 1 - Lawn Sprinkler System -			2 338		
L091	Area 1 - Duplex Residence and Garage - - - - -			31 150		
	TOTAL SAN DIEGUITO PARK - - - -			\$ 51 506	\$ 17 866	General
SAN ELIJO BEACH PARK						
L314	Additional Water Lines - - - - -			\$ 1 200	\$	
	TOTAL SAN ELIJO BEACH PARK - - -			\$ 1 200	\$	General
SOLANA BEACH PARK						
L315	Two Shuffleboard Courts - - - - -			\$ 1 260	\$	
L342	Pave Driveway and Portion of Parking Area - - - - -				1 650	
	TOTAL SOLANA BEACH PARK - - - -			\$ 1 260	\$ 1 650	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

		EXPENDITURES				
Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
DEPARTMENT OF PUBLIC WORKS						
CAPITAL PROJECTS - Continued						
Proj. No.	SOLANA BEACH PLAZA PARK					
L316	Electric Service - - - - -			\$ 875	\$	
	TOTAL SOLANA BEACH PLAZA PARK -			\$ 875	\$	General
VALLECITO PARK						
L317	Rest Rooms and Disposal Field - -			\$ 10 450	\$ 10 547	
L318	Electric Service - - - - -			978	900	
L319	Building Preservation - - - - -			1 808	1 700	
L320	Improve Drives and Parking Areas -			1 336		
	TOTAL VALLECITO PARK - - - - -			\$ 14 572	\$ 13 147	General
WILDWOOD PARK						
L321	Two Shuffleboard Courts - - - - -			\$ 1 383	\$	
L322	Horseshoe Courts - - - - -			364		
	TOTAL WILDWOOD PARK - - - - -			\$ 1 747	\$	General
	SUB-TOTAL PARKS AND BEACHES - - -			\$ 353 917	\$ 169 094	
RECREATION						
L323	Del Mar - 25th Street -			\$ 2 134	\$	
	Replace Lifeguard Tower - - - - -					
L167	Gillespie Field - Concrete Deck			3 334	2 986	
	for Swimming Pool - - - - -					
L324	Gillespie Field - Gym Hot					
	Water Storage Tank - - - - -			450	417	
L325	Gillespie Field - Swimming Pool					
	Improve Lighting - - - - -			561	526	
L326	Gillespie Field - Swimming Pool					
	Sidewalk and Stairs - - - - -			920		
L327	Gillespie Field - Building with					
	Handball Courts - - - - -			37 448		
L169	Moonlight Beach Park - Boat					
	House with First Aid Room - - - -			580	532	
	TOTAL RECREATION - - - - -			\$ 45 427	\$ 4 461	General
PUBLIC HEALTH						
K456	East San Diego Health			\$ 100 750	\$ 70 383	
	Center Building - - - - -					
K457	La Jolla-Pacific Beach			100 750	70 383	
	Health Center Building - - - - -					
K451	San Diego Primary			1 800	853	
	Health Center - - - - -					
L123	Escondido Health Center -					
	Fence Parking Lot - - - - -			750	750	
L209	San Diego Primary Health Center-					
	Landscaping and Watering					
	Facilities - - - - -			1 500	1 420	
	TOTAL PUBLIC HEALTH - - - - -			\$ 205 550	\$ 143 789	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	MISCELLANEOUS					
L002	New Court House and Jail Facility - - - - -			\$ 1 500 000	\$ 750 000	
L328	Gillespie Field - Civil Defense- Additional Lighting for Training Area - - - - -			556	497	
L329	Civil Defense - Reception Center Signs - - - - -			2 611	2 292	
L330	Gillespie Field - Civil Defense- Concrete Steps - - - - -			281	252	
L331	Gillespie Field - Civil Defense- Carport Driveway - - - - -			466	423	
L332	Ramona Justice Court - Air Conditioning Unit - - - - -			500		
L333	Spring Valley Animal Shelter - Improvements - - - - -			2 460	2 343	
L186	Whaley House - Repairs and Alterations - - - - -			32 000	36 626	
L187	Escondido - Disposal Area Road -			15 000	15 000	
L184	Flag Poles for Various Locations - - - - -				900	
L223	Palomar Mountain Radio Vaults and Facilities - - - - -				1 000	
L224	Lyons Peak Radio Vaults and Facilities - - - - -				1 000	
L225	Monument Peak Radio Vaults and Facilities - - - - -				1 000	
	TOTAL MISCELLANEOUS - - - - -			\$ 1 553 874	\$ 811 333	General
ACQUISITION OF LAND AND RIGHTS OF WAY						
L085	Palomar Airport - Additional Land - - - - -			\$ 80 000	\$ 80 000	
L247	County Honor Camps - New Camp - -			20 000		
L334	County Honor Camps - Purchase of Camp Viejas Land and Improvements - - - - -			60 000		
L335	Parks and Beaches - New and Additional Park Properties - - -			97 100	31 746	
L076	Various - - - - -			100 000	100 000	
L086	Gillespie Field Clear Zone - - -			38 500	38 500	
L338	Civic Center - Additional Parking Area - - - - -			100 000		
	TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY - - - - -			\$ 495 600	\$ 250 246	General
TOTAL CAPITAL PROJECTS - - - - -		\$ 2 796 727 34	\$ 2 341 156	\$ 5 960 477	\$ 1 952 263	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
<u>SPECIAL AVIATION FUND</u>						
CAPITAL PROJECTS						
AIRPORTS						
	Various Projects - - - - -	\$	\$	\$	\$ 190 781	Del Mar Airport Disposal Special Aviation
	Various Projects - - - - -		5 000	5 000	5 000	
	TOTAL AIRPORTS - - - - -	\$	\$ 5 000	\$ 5 000	\$ 195 781	
	TOTAL CAPITAL PROJECTS - NET - - - - -	\$ 2 796 727 34	\$ 2 346 156	\$ 5 965 477	\$ 2 148 044	
	TOTAL DEPARTMENT OF PUBLIC WORKS - - - - -	\$ 5 019 341 27	\$ 4 895 862	\$ 9 472 584	\$ 5 354 844	
	SERVICES RECEIVED - - - - -				\$ 355 831	
	SERVICES PERFORMED - - - - -				-105 071	

**PROTECTION TO PERSONS
AND
PROPERTY**

Total Appropriations \$2,670,047

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>AGRICULTURAL COMMISSIONER</u>						
Appointive. Protects and promotes agriculture industry of state and county. Mandatory duties under Agriculture Code of California include (1) plant quarantine - inspecting shipments of plant materials and surveying areas to determine presence of pests or plant diseases; (2) field and orchard pest control - enforcing pest abatement by growers and releasing beneficial insects; (3) necessary inspection; (4) fruit, vegetable, egg, poultry and honey standardization - enforcing grading and standards of quality; (5) weed control on public and private lands; (6) rodent and grasshopper control - controlling diseased rodents and destructive birds, supplying farmers with poisoned grain; (7) inspection of commercial seeds, and (8) apiary inspection. Other duties include dissemination of information on minerals and other natural resources.						
SALARIES AND WAGES						
	Salaries Permanent Employees - \$	231 518 73	\$ 262 268	\$ 276 966	\$ 280 037	
	Salaries Extra Help and Other -	12 633 37	13 710	17 961	17 961	
SALARIES AND WAGES - GROSS - - -		\$ 244 152 10	\$ 275 978	\$ 294 927	\$ 297 998	
DEDUCTIONS:						
	Salary Savings - - - - -				4 000	
SALARIES AND WAGES - NET - - -		\$ 244 152 10	\$ 275 978	\$ 294 927	\$ 293 998	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 23 910 30	\$ 24 145	\$ 26 000	\$ 26 000	
214	Freight, Express and Cartage - -	1 93	15	180	180	
234	Maintenance and Repair of Equipment, Automotive - - - - -	7 28	40	200	200	
235	Maintenance and Repair of Equipment - - - - -	1 439 24	1 371	2 200	2 200	
253	Publications and Dues - - - - -	219 43	350	227	227	
255	Postage - - - - -	210 00	429	250	250	
258	Registration Fees - - - - -	10 00	24	40	40	
266	Rents, Miscellaneous - - - - -	893 95	885	1 100	1 100	
281	Services, Professional and Other -	6 317 11	7 760	8 000	8 000	
287	Communications - - - - -	23 46	21	30	30	
292	Travel Expense - - - - -	1 967 48	1 711	2 000	2 000	
326	Laboratory Supplies - - - - -	771 70	822	1 000	1 000	
354	Office Supplies - - - - -	3 506 45	3 911	3 800	3 800	
358	Pest Control Supplies - - - - -	24 199 89	21 434	22 673	22 673	
390	Shop, Field and Engine Room Supplies - - - - -	2 706 32	1 401	1 700	1 700	
MAINTENANCE AND OPERATION - NET - \$		\$ 66 184 54	\$ 64 319	\$ 69 400	\$ 69 400	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 199 15	\$ 4 542	\$ 5 262	\$ 4 938	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 250				
2	1 Electric Typewriter - -	494				
3	5 Typewriter Table - - - -	395				
4	1 File Cabinet - - - -	116				
5	1 Copy Holder - - - -	44				
6	1 Phone Stand - - - -	80				
7	1 Card Addressing Machine -	296				
8	1 4-wheel Truck - - - -	28				
9	1 Adding Machine - - - -	126				
10	1 Receipt Register - - - -	75				
11	2 Desk - - - - -	574				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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AGRICULTURAL COMMISSIONER

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount					
12	2	Posture Chair - - - -	\$ 150					
13	4	Executive Chair - - - -	540					
14	4	Chair - - - -	112					
15	1	Bookcase - - - -	80					
16	1	1/3 H.P. Grinder - - - -	60					
17	1	1/4 H.P. Electric Motor - - - -	40					
18	1	Spray Pump - - - -	650					
19	1	200-gal. Spray Tank - - - -	270					
20	1	Concrete Mixer - - - -	75					
21	3	Boxcar Ladder - - - -	36					
22	1	Electric Knife Sharpener - - - -	12					
23	1	Battery Charger - - - -	20					
24	2	Dishmaster Unit - - - -	100					
25	1	Pressure Tester - - - -	30					
26	1	Hand Refractometer - - - -	200					
27	1	Battery Egg Inspection Kit - - - -	85					
CAPITAL OUTLAY - NET - - - -			\$ 3 199 15	\$ 4 542	\$ 5 262	\$ 4 938	General	
TOTAL AGRICULTURAL COMMISSIONER - - - -			\$ 313 535 79	\$ 344 839	\$ 369 589	\$ 368 336		
SERVICES RECEIVED - - - -						\$ 34 600		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>FARM ADVISOR</u>						
<p>The Farm Advisor conducts a public service "out-of-school" educational program in agriculture and home economics, bringing to the farmers results of scientific research of the University of California and United States Department of Agriculture. Means of conducting this work include lectures, field demonstrations, farm calls, literature, office consultations. 4-H Club work comprises an important part of this program. Salaries of the technical staff are paid by the University. The county provides the necessary equipment, operating costs and clerical assistance.</p>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 17 726 46	\$ 23 218	\$ 24 461	\$ 25 680	
	Salaries Extra Help and Other -	2 441 01				
	SALARIES AND WAGES - NET - - - -	\$ 20 167 47	\$ 23 218	\$ 24 461	\$ 25 680	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 8 00	\$	\$	\$	
214	Freight, Express and Cartage - - -	54 17	78	75	75	
235	Maintenance and Repair of Equipment - - - - -	491 35	363	550	550	
253	Publications and Dues - - - - -	79 00	60	75	75	
255	Postage - - - - -	45 00	110	60	60	
287	Communications - - - - -	37 61	13	50	50	
292	Travel Expense - - - - -	972 77	1 228	1 311	1 311	
306	Demonstration Materials - - - - -	752 60	362	965	965	
354	Office Supplies - - - - -	2 586 69	2 897	2 790	2 790	
	MAINTENANCE AND OPERATION - NET - -	\$ 5 027 19	\$ 5 111	\$ 5 876	\$ 5 876	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 2 983 14	\$ 1 944	\$ 1 848	\$ 1 548	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 90				
	2 1 Collator - - - - -	240				
	3 1 Scythette - - - - -	210				
	4 1 Folding Machine - - - - -	375				
	5 1 Photo Exposure Meter - - - - -	25				
	6 1 Camera - - - - -	85				
	7 1 Photocopy Machine - - - - -					
	8 1 Electric Stapling Machine w/Stand - - - - -	65				
	9 2 Chair - - - - -	130				
	10 2 Table - - - - -	163				
	11 1 File Cabinet - - - - -	112				
	12 1 Desk Lamp - - - - -	22				
	13 1 Sewing Machine Table - - - - -	31				
	CAPITAL OUTLAY - NET - - - - -	\$ 2 983 14	\$ 1 944	\$ 1 848	\$ 1 548	General
	TOTAL FARM ADVISOR - - - - -	\$ 28 177 80	\$ 30 273	\$ 32 185	\$ 33 104	
	SERVICES RECEIVED - - - - -				\$ 11 251	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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LIVESTOCK INSPECTOR

Appointive. The Livestock Department protects the health of livestock and fosters the livestock industry in San Diego County by providing for the control and eradication of infectious diseases, regulating corrals, stockyards and public feed yards, and insuring the sanitation of all plants and premises where livestock is kept or slaughtered through an intensive field inspection and laboratory testing program.

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 65 742 84	\$ 72 497	\$ 72 876	\$ 73 284	
Salaries Extra Help and Other -	2 031 04	1 019	1 160	1 160	
SALARIES AND WAGES - NET - - - -	\$ 67 773 88	\$ 73 516	\$ 74 036	\$ 74 444	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - -	\$ 3 930 29	\$ 3 775	\$ 3 908	\$ 3 908	
214 Freight, Express and Cartage - - -	1 21		8	8	
235 Maintenance and Repair of Equipment - - - - -	199 06	212	200	200	
253 Publications and Dues - - - - -	95 60	130	120	120	
255 Postage - - - - -	28 26	16	12	12	
281 Services, Professional and Other -	200 75	148	200	200	
287 Communications - - - - -	23 10	21	36	36	
292 Travel Expense - - - - -	631 65	566	881	750	
301 Clothing, Bedding and Dry Goods -	41 95	20	20	20	
318 Household and Institutional Supplies - - - - -	113 93	227	120	120	
326 Laboratory Supplies - - - - -	1 973 78	1 966	2 000	2 000	
346 Medical and Surgical Supplies - -	43 59	98	40	40	
354 Office Supplies - - - - -	287 60	396	300	300	
MAINTENANCE AND OPERATION - NET -	\$ 7 570 77	\$ 7 575	\$ 7 845	\$ 7 714	General

CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 793 19	\$ 1 074	\$ 640	\$ 640	
No. Quant. Description Amount					
1 Books - - - - -	\$ 75				
2 1 Chicken Cage Stand - - - -	80				
3 12 Mouse Cage - - -	120				
4 1 Machine Unit for Pipetting -	30				
5 1 Hand Truck - - -	20				
6 1 Cabinet - - - -	70				
7 2 Executive Chair - - - -	200				
8 1 Screen - - - - -	25				
9 1 Sterilizer Lamp for Ice Box - - - -	20				
CAPITAL OUTLAY - NET - - - - -	\$ 793 19	\$ 1 074	\$ 640	\$ 640	General

TOTAL LIVESTOCK INSPECTOR - - - - -	\$ 76 137 84	\$ 82 165	\$ 82 521	\$ 82 798	
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SERVICES RECEIVED - - - - -				\$ 8 740	
SERVICES PERFORMED - - - - -				-563	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
FISH AND GAME COMMISSION						
This is an appointed body which acts in an advisory capacity to the Board of Supervisors. Its main function is to advise on the best methods for the propagation and protection of fish and game. Expenditures for this program are charged against funds received from fish and game fines.						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - - -	\$ 2 675 00	\$ 1 855	\$	\$ 2 000	
292	Travel Expense - - - - -	191 47			400	
334	Maintenance and Repair of Buildings and Grounds - - - - -	309 11	3 537	11 800	11 400	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 3 175 58	\$ 5 392	\$ 11 800	\$ 13 800	Fish and Game Propagation
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 739 96	\$ 381	\$	\$	
	No. Quant. Description Amount					
	CAPITAL OUTLAY - NET - - - - -	\$ 739 96	\$ 381	\$	\$	Fish and Game Propagation
	TOTAL FISH AND GAME COMMISSION - - - - -	\$ 3 915 54	\$ 5 773	\$ 11 800	\$ 13 800	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>FIRE PROTECTION</u>						
The purpose of this appropriation is to provide funds for forest fire and watershed protection within the county to supplement the amounts provided for this purpose by the United States Forest Service and the California Division of Forestry. This is accomplished through cooperative agreements under which the county reimburses these agencies for certain costs, and, in the case of the State Division of Forestry, through additional non-personal expense and equipment furnished directly by the county.						
<u>FIRE PROTECTION - STATE</u>						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - Fire Breaks	\$ 3 506 00	\$ 3 460	\$	\$ 7 500	
203	Agreements, Cooperative - Maintenance	101 278 64	106 365	114 516	107 016	
218	Insurance - County Property			60	60	
234	Maintenance and Repair of Equipment, Automotive	5 882 44	7 551	7 500	7 500	
235	Maintenance and Repair of Equipment	437 88	303	500	500	
253	Publications and Dues		26	20	20	
261	Rental of Equipment		389	600	600	
287	Communications	531 55	673	550	550	
294	Utilities	466 72	520	500	500	
310	Food	71 82				
318	Household and Institutional Supplies	348 22	431	350	350	
334	Maintenance and Repair of Buildings and Grounds	257 66	1 030	250	250	
354	Office Supplies	518 15	765	550	550	
390	Shop, Field and Engine Room Supplies	1 904 19	508	2 000	2 000	
MAINTENANCE AND OPERATION - NET		\$ 115 203 27	\$ 122 021	\$ 127 396	\$ 127 396	General
CAPITAL OUTLAY						
510	EQUIPMENT	\$ 6 558 57	\$ 6 794	\$ 11 270	\$ 7 170	
No.	Quant.	Description	Amount			
1		Books	\$ 50			
2	1	Automobile	2 235			
3	1	Automobile	2 235			
4	1	Duplicating Machine	775			
5	1	Sprayer, trailer				
6	1	Tape Recorder	300			
7	2	Electric Fan	120			
8	1	Adding Machine	330			
9	1	Projector Stand	40			
10	1	Wall Heater	85			
11	2	Air Conditioner				
12	1	Hydraulic Hoist				
13	1	Trailer	1 000			
CAPITAL OUTLAY - NET		\$ 6 558 57	\$ 6 794	\$ 11 270	\$ 7 170	General
TOTAL FIRE PROTECTION - STATE		\$ 121 761 84	\$ 128 815	\$ 138 666	\$ 134 566	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>FIRE PROTECTION - U. S. GOVERNMENT</u>						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - Fire Breaks - - - - -	\$ 4 808 00	\$ 7 215	\$ 7 500	\$ 7 500	
203	Agreements, Cooperative - Maintenance - - - - -	8 000 00	8 000	8 000	8 000	
203	Agreements, Cooperative - Equipment - - - - -	1 700 00				
MAINTENANCE AND OPERATION - NET -		\$ 14 508 00	\$ 15 215	\$ 15 500	\$ 15 500	General
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -		\$ 14 508 00	\$ 15 215	\$ 15 500	\$ 15 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>RECORDER</u>						
Elective. Evidence of ownership of all land in the county and liens or encumbrances upon such land are based upon the records of the Recorder's office. He accepts for recordation or filing those documents, instruments, papers, and notices provided by state law to be recorded or filed. Marriages are also recorded in this office.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 102 323 95	\$ 112 692	\$ 117 461	\$ 123 243	
	Salaries Extra Help and Other -	5 720 96	2 398	2 400	1 785	
	SALARIES AND WAGES - NET - - - -	\$ 108 044 91	\$ 115 090	\$ 119 861	\$ 125 028	General
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - -	\$ 20 76	\$ 124	\$ 24	\$ 24	
235	Maintenance and Repair of Equipment - - - - -	113 21	661	500	500	
253	Publications and Dues - - - - -	15 00	15	15	15	
261	Rental of Equipment - - - - -	11 482 00	18 795	20 146	20 146	
292	Travel Expense - - - - -	161 43	153	347	347	
354	Office Supplies - - - - -	49 070 78	54 104	58 088	57 588	
	MAINTENANCE AND OPERATION - NET - -	\$ 60 863 18	\$ 73 852	\$ 79 120	\$ 78 620	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 4 536 17	\$ 7 104	\$ 7 125	\$ 7 060	
	No. Quant. Description Amount					
	1 4 Posture Chair -	\$ 260				
	2 1 Executive Desk - - - -	370				
	3 1 Desk - - - - -	225				
	4 1 Desk - - - - -	100				
	5 1 Cabinet - - - - -	300				
	6 8 High Line Case-	1 280				
	7 28 High Line Case-	4 200				
	8 1 File Case - - -	325				
	CAPITAL OUTLAY - NET - - - - -	\$ 4 536 17	\$ 7 104	\$ 7 125	\$ 7 060	General
	TOTAL RECORDER - - - - -	\$ 173 444 26	\$ 196 046	\$ 206 106	\$ 210 708	
	SERVICES RECEIVED - - - - -				\$ 16 680	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SEALER OF WEIGHTS AND MEASURES</u>						
Appointive. The primary function of this office is to see that equity prevails in all commercial transactions involving the determination of quantity. All weighing and measuring devices used in trade throughout the county are inspected regularly and systematically. Personnel of the office carry out all state laws relating to weights and measures, condemn or seize incorrect measuring devices, investigate complaints as to fraudulent devices or methods, and enforce any needed corrections by prosecution, if necessary.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 44 828 00	\$ 49 800	\$ 53 433	\$ 52 734	
	Salaries Extra Help and Other -		29	160	160	
	SALARIES AND WAGES - NET - - - -	\$ 44 828 00	\$ 49 829	\$ 53 593	\$ 52 894	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 4 763 46	\$ 4 844	\$ 5 328	\$ 5 328	
214	Freight, Express and Cartage - - -		38			
223	Investigation Expense - - - - -	150 50	173	195	195	
235	Maintenance and Repair of Equipment - - - - -	56 69	17	50	50	
253	Publications and Dues - - - - -	3 00	3	3	3	
255	Postage - - - - -	65 00	98	65	65	
261	Rental of Equipment - - - - -	24 00	24	24	24	
292	Travel Expense - - - - -	727 39	741	781	781	
354	Office Supplies - - - - -	543 36	251	370	370	
390	Shop, Field and Engine Room Supplies - - - - -	99 47	75	100	100	
	MAINTENANCE AND OPERATION - NET - -	\$ 6 432 87	\$ 6 264	\$ 6 916	\$ 6 916	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 401 96	\$ 2 465	\$ 211	\$ 99	
	No. Quant. Description Amount					
	1 1 1 1/2-ton Coffing Hoist - - - - -	\$ 99				
	2 1 Filing Cabinet - - - - -					
	CAPITAL OUTLAY - NET - - - - -	\$ 401 96	\$ 2 465	\$ 211	\$ 99	General
	TOTAL SEALER OF WEIGHTS AND MEASURES -	\$ 51 662 83	\$ 58 558	\$ 60 720	\$ 59 909	
	SERVICES RECEIVED - - - - -				\$ 7 330	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>SHERIFF</u>						
Elective. Execution of court orders and apprehension of criminals. The primary functions of the Sheriff are: law enforcement and patrol of county unincorporated area; investigation of crimes and apprehension of criminals; care and custody of prisoners in county jail and their transportation to state institutions; service and execution of legal proceedings; bailiffing in Superior and Justice courts.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 1 262 137 93	\$ 1 459 621	\$ 1 536 127	\$ 1 602 456	
	Salaries Extra Help and Other -	11 788 45	16 844	18 000	18 142	
SALARIES AND WAGES - GROSS - - - -		\$ 1 273 926 38	\$ 1 476 465	\$ 1 554 127	\$ 1 620 598	
DEDUCTIONS:						
	Salary Savings - - - - -				30 000	
SALARIES AND WAGES - NET - - - -		\$ 1 273 926 38	\$ 1 476 465	\$ 1 554 127	\$ 1 590 598	General

MAINTENANCE AND OPERATION

207	Allowance for Use of Employees' Cars - - - - -	\$ 2 517 40	\$ 1 545	\$ 2 600	\$ 2 600	
214	Freight, Express and Cartage - - -		7			
235	Maintenance and Repair of Equipment - - - - -	1 149 38	1 369	2 100	1 900	
253	Publications and Dues - - - - -	653 99	698	800	800	
255	Postage - - - - -	3 498 03	5 257	9 095	9 095	
261	Rental of Equipment - - - - -	11 544 05	14 365	17 740	7 740	
281	Services, Professional and Other -	22 969 30	14 266	14 850	14 850	
287	Communications - - - - -	36 305 29	41 412	65 400	71 552	
289	Transportation - - - - -	6 882 96	5 752	6 380	6 380	
292	Travel Expense - - - - -	5 008 07	3 122	4 000	4 000	
354	Office Supplies - - - - -	13 501 44	11 558	18 000	16 500	
366	Police Supplies - - - - -	6 467 14	7 033	9 360	9 360	
453	Sheriff Special Account - - - - -		635	680	680	
MAINTENANCE AND OPERATION - NET - -		\$ 110 497 05	\$ 107 019	\$ 151 005	\$ 145 457	General

CAPITAL OUTLAY

510	EQUIPMENT - - - - -	\$ 10 758 54	\$ 16 220	\$ 16 856	\$ 15 271	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 300				
	2 13 Desk - - - - -	2 866				
	3 38 Chair - - - - -	1 892				
	4 10 Typewriter - - - - -	3 362				
	5 10 Filing Cabinet - - - - -	1 197				
	6 8 Table - - - - -	957				
	7 1 Calculating Machine - - - - -	927				
	8 2 Typewriter Stand - - - - -	87				
	9 13 Locker - - - - -	293				
	10 16 Fire Extinguisher - - - - -	394				
	11 8 Electric Fan - - - - -	446				
	12 1 Scale - - - - -	41				
	13 1 Reloading Machine - - - - -	1 096				
	14 1 Search Unit - - - - -	294				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SHERIFF</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
15	1	Power Megaphone and Case - - -	\$ 193			
16	1	Secode Selective - -	338			
17	2	Telephone Stand - - -	189			
18	2	Bookcase - - -	399			
CAPITAL OUTLAY - NET - - - - -			\$ 10 758 54	\$ 16 220	\$ 16 856	\$ 15 271
General						
TOTAL SHERIFF - - - - -			\$ 1 395 181 97	\$ 1 599 704	\$ 1 721 988	\$ 1 751 326
SERVICES RECEIVED - - - - -						\$ 310 981
SERVICES PERFORMED - - - - -						-16 150

HEALTH AND SANITATION

Total Appropriations \$1,872,100

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

DEPARTMENT OF PUBLIC HEALTH

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

ADMINISTRATION

SALARIES AND WAGES

Salaries Permanent Employees	\$ 1 005 238 96	\$ 1 113 947	\$ 1 251 841	\$ 1 311 580	
Salaries Extra Help and Other	24 075 11	14 594	9 101	9 509	
SALARIES AND WAGES - GROSS	\$ 1 029 314 07	\$ 1 128 541	\$ 1 260 942	\$ 1 321 089	
DEDUCTIONS:					
Salary Savings				40 000	
SALARIES AND WAGES - NET	\$ 1 029 314 07	\$ 1 128 541	\$ 1 260 942	\$ 1 281 089	General

MAINTENANCE AND OPERATION

203 Agreements, Cooperative	\$ 11 528 38	\$ 12 452	\$ 12 794	\$ 12 794	
207 Allowance for Use of Employees' Cars	88 037 04	93 759	103 744	101 944	
214 Freight, Express and Cartage	100 55	78	413	413	
235 Maintenance and Repair of Equipment	3 819 91	4 169	5 022	4 500	
253 Publications and Dues	426 88	499	425	425	
255 Postage	151 03	362	1 480	1 000	
261 Rental of Equipment	1 959 92	2 551	2 326	2 326	
269 Revolving Fund	33 00				
281 Services, Professional and Other	5 209 67	4 505	5 005	6 505	
287 Communications	1 672 29	1 144	1 066	1 066	
292 Travel Expense	3 010 22	2 775	3 000	3 000	
294 Utilities	2 046 83	2 008	400	400	
301 Clothing, Bedding and Dry Goods	141 59	6	175	175	
306 Demonstration Materials	122 22				
308 Drugs	11 046 76	10 089	13 100	12 500	
318 Household and Institutional Supplies	333 94	486	400	400	
326 Laboratory Supplies	8 020 53	10 250	9 830	8 500	
334 Maintenance and Repair of Buildings and Grounds		914			
346 Medical and Surgical Supplies	13 091 70	4 610	4 060	4 060	
354 Office Supplies	20 512 55	20 925	25 065	25 065	
358 Pest Control Supplies	4 439 58	6 502	7 200	6 000	
390 Shop, Field and Engine Room Supplies	661 30	455	800	800	
397 X-Ray Films and Supplies	7 696 52	8 554	10 300	9 500	
MAINTENANCE AND OPERATION - NET	\$ 184 062 41	\$ 187 093	\$ 206 605	\$ 201 373	General

CAPITAL OUTLAY

510 EQUIPMENT	\$ 15 069 13	\$ 16 444	\$ 9 051	\$ 21 551	
No. Quant.	Description	Amount			
1	Books	\$ 300			
2 10	Color Standard	250			
3 14	Pump	490			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
4	11	Timer - - - -	\$ 165			
5	1	Charger Reader	209			
6	1	Roentgen Meter	320			
7	1	Rate Meter -	158			
8		Air Pollution Industrial Hygiene Technical Equipment -	19 659			
580		WORK IN PROCESS - - - - -		2 468	5 333	5 333
		CAPITAL OUTLAY - NET - - - - -	\$ 15 069 13	\$ 18 912	\$ 14 384	\$ 26 884
		TOTAL DEPARTMENT OF PUBLIC HEALTH - ADMINISTRATION - - - - -	\$ 1 228 445 61	\$ 1 334 546	\$ 1 481 931	\$ 1 509 346
		SERVICES RECEIVED - - - - -				\$ 154 063

RODENT CONTROL

This budget provides for conduct of special rodent control services to the City of San Diego on a contract basis. The costs, including administrative overhead, retirement and compensation insurance, are completely reimbursed by the city.

SALARIES AND WAGES						
		Salaries Permanent Employees - -	\$ 17 241 45	\$ 19 180	\$ 19 056	\$ 20 016
		Salaries Extra Help and Other -				
		SALARIES AND WAGES - NET - - - - -	\$ 17 241 45	\$ 19 180	\$ 19 056	\$ 20 016
MAINTENANCE AND OPERATION						
207		Allowance for Use of Employees' Cars - - - - -	\$ 1 380 11	\$ 1 417	\$ 1 544	\$ 1 544
235		Maintenance and Repair of Equipment - - - - -	50			
287		Communications - - - - -	11 50	44		
354		Office Supplies - - - - -	3 00	22	140	140
358		Pest Control Supplies - - - - -	309 34	156	600	600
390		Shop, Field and Engine Room Supplies - - - - -	28 32	75	50	50
		MAINTENANCE AND OPERATION - NET - - - - -	\$ 1 732 77	\$ 1 714	\$ 2 334	\$ 2 334
		TOTAL DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL - - - - -	\$ 18 974 22	\$ 20 894	\$ 21 390	\$ 22 350

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
<u>HOUSING</u>						
This budget provides for a special housing survey program conducted for the City of San Diego. The costs, including administrative overhead, retirement and compensation insurance, are completely reimbursed by the city.						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - -	\$ 19 302 39	\$ 22 186	\$ 22 648	\$ 23 778	
	SALARIES AND WAGES - NET - - - -	\$ 19 302 39	\$ 22 186	\$ 22 648	\$ 23 778	General
<u>MAINTENANCE AND OPERATION</u>						
207	Allowance for Use of Employees' Cars - - - - -	\$ 1 404 95	\$ 1 459	\$ 1 900	\$ 950	
253	Publications and Dues - - - - -	80				
255	Postage - - - - -	3 80	3	10		
281	Services, Professional and Other - -	3 00	40	600		
354	Office Supplies - - - - -	104 76	69	800	800	
	MAINTENANCE AND OPERATION - NET - -	\$ 1 517 31	\$ 1 571	\$ 3 310	\$ 1 750	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH - HOUSING - - - - -	\$ 20 819 70	\$ 23 757	\$ 25 958	\$ 25 528	

ALCOHOLIC REHABILITATION PROGRAM

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

<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - -	\$ 10 212 89	\$ 27 944	\$ 36 244	\$ 37 909	
	Salaries Extra Help and Other - -	1 387 85	1 250			
	SALARIES AND WAGES - NET - - - -	\$ 11 600 74	\$ 29 194	\$ 36 244	\$ 37 909	General
<u>MAINTENANCE AND OPERATION</u>						
207	Allowance for Use of Employees' Cars - - - - -	\$ 537 25	\$ 313	\$ 250	\$ 250	
235	Maintenance and Repair of Equipment - - - - -	30 00	29	25	25	
253	Publications and Dues - - - - -	41 56	40			
255	Postage - - - - -	3 59	14	15	15	
281	Services, Professional and Other - -	31 83	53	50	50	
308	Drugs - - - - -	211 00	565	400	400	
346	Medical and Surgical Supplies - -	185 18	113	100	100	
354	Office Supplies - - - - -	574 69	185	500	500	
	MAINTENANCE AND OPERATION - NET - -	\$ 1 615 10	\$ 1 312	\$ 1 340	\$ 1 340	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM	\$ 13 215 84	\$ 30 506	\$ 37 584	\$ 39 249	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH
SPECIAL PUBLIC HEALTH

The Special Public Health Fund is a state subsidy based on population and designed to augment funds of local health departments. To be eligible for these funds, the local health department must have a Public Health Program approved by the State Department of Public Health. State approval requires that a local health department provide the six basic health services and that it meet certain other requirements listed in the Health and Safety Code.

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 125 380 55	\$ 169 169	\$ 150 753	\$ 157 197
Salaries Extra Help and Other -	185 84		105	110
Employees' Retirement - - - - -	13 936 87	19 535	17 931	18 698

SALARIES AND WAGES - NET - - - - -	\$ 139 503 26	\$ 188 704	\$ 168 789	\$ 176 005	Special Public Health
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MAINTENANCE AND OPERATION

217 Insurance - Compensation - - - - -	\$ 325 70	\$	\$	\$	
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MAINTENANCE AND OPERATION - NET - - - - -	\$ 325 70	\$	\$	\$	Special Public Health
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CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 1 531 00	\$ 113 669	\$ 1 276	\$ 1 276	
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No.	Quant.	Description	Amount
1	-	Books - - - - -	\$ 225
2	1	Chalkboard - -	85
3	1	Bookcase	
		Assembly - - -	141
4	2	Tiered Stand -	26
5	1	Illumination Unit - - - - -	86
6	1	Filter Assembly	100
7	1	Time Switch - -	21
8	1	Steps - - - - -	55
9	1	Shield for X-Ray - - - - -	75
10	2	Lead Apron - - -	180
11	1	Nebulizer - - -	131
12	1	Pres-to-Line - -	46
13	4	Sprayer - - - - -	105

530 BUILDINGS - - - - -				90 396	
Health Centers - - - - -	90 396				

CAPITAL OUTLAY - NET - - - - -	\$ 1 531 00	\$ 113 669	\$ 1 276	\$ 91 672	Special Public Health
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TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -	\$ 141 359 96	\$ 302 373	\$ 170 065	\$ 267 677	
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TOTAL DEPARTMENT OF PUBLIC HEALTH - - -	\$ 1 422 815 33	\$ 1 712 076	\$ 1 736 928	\$ 1 864 150	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

LOWER TIA JUANA VALLEY SECTION
NUMBER ONE SANITATION PROJECT

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

MAINTENANCE AND OPERATION										
203	Agreements, Cooperative - - - -	\$		\$	1 440	\$	1 440			
270	Rights of Way - - - - -		2 172 39	\$	1 716					
334	Maintenance and Repair of Buildings and Grounds - - - - -					2 760	2 760			
MAINTENANCE AND OPERATION - NET -		\$	2 172 39	\$	1 716	\$	4 200	\$	4 200	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT - - - -		\$	2 172 39	\$	1 716	\$	4 200	\$	4 200	

LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE

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

MAINTENANCE AND OPERATION										
203	Agreements, Cooperative - - - -	\$	1 200 00	\$	500	\$	2 500	\$	2 500	Lower Tia Juana Valley Sanitation Project Maintenance
MAINTENANCE AND OPERATION - NET -		\$	1 200 00	\$	500	\$	2 500	\$	2 500	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - -		\$	1 200 00	\$	500	\$	2 500	\$	2 500	

LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -- GENERAL FUND

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

HIGHWAYS AND BRIDGES

Total Appropriations \$5,956,036

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<p>The County Surveyor is also Road Commissioner. This budget provides for the Road Commissioner's functions and includes the costs of construction and maintenance of county roads and bridges and the acquisition of the necessary rights of way and easements. The engineering and design for the construction of roads and bridges is a function of the County Surveyor and is included in the County Surveyor's appropriation. However, the costs of road engineering and design are charged by the Surveyor to the Road Department.</p>						
<u>ADMINISTRATION AND ENGINEERING</u>						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - - - - -	\$ 106 579 50	\$ 112 076	\$ 134 359	\$ 140 046	
	Salaries Extra Help and Other - - - - -	1 450 69	2 961	5 000	5 000	
	Employees' Retirement - - - - -	12 699 53	14 646	15 750	18 100	
	SALARIES AND WAGES - GROSS - - - - -	\$ 120 729 72	\$ 129 683	\$ 155 109	\$ 163 146	
	DEDUCTIONS:					
	Charges to Projects - - - - -	117 750 00	129 683	155 109	163 146	
	Service Credits - - - - -	3 200 00				
	TOTAL DEDUCTIONS - - - - -	\$ 120 950 00	\$ 129 683	\$ 155 109	\$ 163 146	
	SALARIES AND WAGES - NET - - - - -	\$ 220 28*	\$	\$	\$	Special Road Improvement
<u>MAINTENANCE AND OPERATION</u>						
207	Allowance for Use of Employees' Cars - - - - -	\$	\$ 105	\$ 1 200	\$ 1 200	
217	Insurance - Compensation - - - - -	183 67	294	200	200	
219	Insurance - Public Liability - - - - -	68 35				
234	Maintenance and Repair of Equipment, Automotive - - - - -	12 742 66	11 613	12 000	12 000	
235	Maintenance and Repair of Equipment - - - - -	389 33	714	800	800	
253	Publications and Dues - - - - -	85 50	118	110	110	
255	Postage - - - - -	25 00		90	90	
258	Registration Fees - - - - -	10 00	50	50	50	
261	Rental of Equipment - - - - -	2 315 00	1 740	3 000	3 000	
281	Services, Professional and Other - - - - -	231 375 06	251 214	280 000	280 000	
287	Communications - - - - -	2 440 00		10	10	
292	Travel Expense - - - - -	995 05	1 058	1 800	1 800	
326	Laboratory Supplies - - - - -	313 79	83	1 000	1 000	
334	Maintenance and Repair of Buildings and Grounds - - - - -	2 020 00				
354	Office Supplies - - - - -	5 247 21	2 510	7 000	7 000	
	MAINTENANCE AND OPERATION - GROSS	\$ 258 210 62	\$ 269 449	\$ 307 260	\$ 307 260	
	DEDUCTIONS:					
	Service Credits - - - - -	1 848 71				
	Charges to Projects - - - - -	81 000 00	144 860	107 260	107 260	
	TOTAL DEDUCTIONS - - - - -	\$ 82 848 71	\$ 144 860	\$ 107 260	\$ 107 260	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 175 361 91	\$ 124 589	\$ 200 000	\$ 200 000	Special Road Improvement

* Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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ROAD DEPARTMENT

ADMINISTRATION AND ENGINEERING

CAPITAL OUTLAY

510	EQUIPMENT	\$ 4 124 30	\$ 3 586	\$ 2 220	\$ 2 290	
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No.	Quant.	Description	Amount
1	2	Typewriter	\$ 450
2	1	Electric Typewriter	560
3	Lot	Laboratory Equipment	
4	1	Electric Fan	60
5	1	Camera	150
6	1	Scale	400
7	1	Washer	50
8	1	Extractor	450
9	1	Xylene Reflux Test	100
10	Lot	Metal Micro-film File	70

CAPITAL OUTLAY - NET		\$ 4 124 30	\$ 3 586	\$ 2 220	\$ 2 290	
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Special Road Improvement

TOTAL ROAD DEPARTMENT ADMINISTRATION AND ENGINEERING		\$ 179 265 93	\$ 128 175	\$ 202 220	\$ 202 290	
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MAINTENANCE AND CONSTRUCTION

SALARIES AND WAGES

Salaries Permanent Employees	\$ 1 127 768 39	\$ 1 183 273	\$ 1 300 824	\$ 1 355 759
Salaries Extra Help and Other	9 730 02	7 289	25 000	25 000
Employees' Retirement	131 032 43	142 563	150 000	169 870

SALARIES AND WAGES - GROSS	\$ 1 268 530 84	\$ 1 333 125	\$ 1 475 824	\$ 1 550 629
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DEDUCTIONS:

Employees' Maintenance	\$ 10 427 13	\$	\$	\$
Charges to Projects	1 096 000 00	1 163 221	1 285 824	1 352 629
Service Credits	166 172 93	162 714	160 000	168 000
Salary Savings			30 000	30 000

TOTAL DEDUCTIONS	\$ 1 272 600 06	\$ 1 325 935	\$ 1 475 824	\$ 1 550 629
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SALARIES AND WAGES - NET	\$ 4 069 22*	\$ 7 190	\$	\$
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Special Road Improvement

MAINTENANCE AND OPERATION

SUSPENSE:

286 Undistributed Costs	\$ 1 792 678 08	\$ 1 967 028	\$ 2 380 147	\$ 3 590 711
398 Charges to Projects	1 796 500 00	1 973 571	2 380 147	3 590 711

SUSPENSE - NET	\$ 3 821 92*	\$ 6 543*	\$	\$
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* Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION</u>						
MAINTENANCE AND OPERATION - Continued						
240	Maintenance and Repair of Roads - Primary		\$	\$	\$	1
240	Maintenance and Repair of Roads - Primary	460 000 00		492 365	563 230	576 829
241	Maintenance and Repair of Roads - Secondary	1 365 000 00		1 466 417	1 314 460	1 320 690
242	Maintenance and Repair of Bridges, Under and Overpasses - Primary	22 900 00		35 000	9 935	9 935
243	Maintenance and Repair of Bridges, Under and Overpasses - Secondary	8 000 00		7 000	24 495	24 495
244	Construction of Road System - Primary Roads	525 000 00		800 000		1 968 540
246	Construction of Road System - Secondary Roads	650 000 00		475 000		1 235 586
248	Construction of Bridges, Under and Overpasses - Primary Roads			77 000		41 720
250	Construction of Bridges, Under and Overpasses - Secondary Roads	60 000 00		1 014		10 450
251	Construction of Roads and Bridges			2 866 220		
261	Rental of Equipment	29 330 00		64 482	13 400	13 400
270	Rights of Way	11 245 77		15 635	30 000	30 000
281	Services, Professional and Other			45 000		
341	Recoverable Expenditures			22 818		25 500
342	Materials and Supplies, Undistributed			5 000	50 000	50 000
MAINTENANCE AND OPERATION - NET		\$ 3 131 475 77	\$ 3 506 731	\$ 4 871 740	\$ 5 307 146	
CAPITAL OUTLAY						
510	EQUIPMENT	\$ 9 430 26	\$ 3 418	\$ 114 000	\$ 114 000	
	No. Quant. Description Amount					
	1 Lot Road Station Equipment - \$ 2 000					
	2 Lot Radio Equipment - 112 000					
EQUIPMENT - GROSS		\$ 9 430 26	\$ 3 418	\$ 114 000	\$ 114 000	
DEDUCTIONS:						
399	Transfer from Working Capital Fund			31 100	31 100	
EQUIPMENT - NET		\$ 9 430 26	\$ 3 418	\$ 82 900	\$ 82 900	
520	ACQUISITION OF LAND AND RIGHTS OF WAY	67 532 11	168 013	290 000	240 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION</u>						
	CAPITAL OUTLAY - Continued					
530	BUILDINGS - - - - -	30 966 11	40 327	85 500	55 175	
	Residence - Escondido \$ 750					
	Garage & Fences - Otay, Bonita, Alpine, Descanso, Campo and Jamacha - - - - -					
	Garage & Fences - Poway, Ramona, San Felipe, Julian, San Pasqual, and Grantville - - - -					
	Sign Shop, Radio & Warehouse - Grantville - - - - - 22 000					
	Garage & Fences - Rancho Santa Fe, San Marcos, Bonsall and Fallbrook - - - -					
	House & Other Buildings - Vista - - 20 000					
	Equipment Shed - Escondido - - - - - 12 425					
	CAPITAL OUTLAY - NET - - - - -	\$ 107 928 48	\$ 211 758	\$ 458 400	\$ 378 075	Special Road Improvement
	TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - - -	\$ 3 231 513 11	\$ 3 719 136	\$ 5 330 140	\$ 5 685 221	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>EQUIPMENT WORKING CAPITAL</u>						
MAINTENANCE AND OPERATION						
237	Maintenance and Repair of Equipment and Shops - - - - -	\$ 449 125 00	\$ 481 352	\$ 565 000	\$ 565 000	
261	Rental of Equipment - - - - -			31 100	31 100	
342	Materials and Supplies, Undistributed - - - - -					
	MAINTENANCE AND OPERATION - GROSS	\$ 449 125 00	\$ 481 352	\$ 596 100	\$ 596 100	
399	DEDUCTIONS: Service Credits - - - - -	468 894 59	481 410	565 000	565 000	Road Department Equipment Working Capital
	MAINTENANCE AND OPERATION - NET	\$ 19 769 59*	\$ 58*	\$ 31 100	\$ 31 100	
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 336 242 29	\$ 164 063	\$ 192 825	\$ 192 825	
	No. Quant. Description Amount					
	1 1 Loader - - - \$ 8 000					
	2 2 Tractor - - - 39 000					
	3 4 Pickup Truck - 8 350					
	4 6 Dump Truck - 32 600					
	5 2 Misc. Truck - 9 400					
	6 1 Compressor - 8 500					
	7 1 Tar Kettle - 550					
	8 7 Automobile - 16 200					
	9 1 Sand Spreader - 875					
	10 2 Jackhammer - 1 075					
	11 7 Gasoline Pump - 2 475					
	12 1 1000-gal. Tank - - - - 175					
	13 Lot Shop Equipment - 2 800					
	14 Lot Road Equipment Replacement - 62 825					
	CAPITAL OUTLAY - GROSS - - - - -	\$ 336 242 29	\$ 164 063	\$ 192 825	\$ 192 825	
599	DEDUCTIONS: Service Credits - - - - -	174 462 87	199 747	160 000	160 000	
599	Transfer from Special Road Improvement - - -	29 820 00	64 482	13 400	13 400	
	TOTAL DEDUCTIONS - - - - -	\$ 204 282 87	\$ 264 229	\$ 173 400	\$ 173 400	Road Department Equipment Working Capital
	CAPITAL OUTLAY - NET - - - - -	\$ 131 959 42	\$ 100 166*	\$ 19 425	\$ 19 425	
	TOTAL EQUIPMENT WORKING CAPITAL - - - - -	\$ 112 189 83	\$ 100 224*	\$ 50 525	\$ 50 525	
	TOTAL ROAD DEPARTMENT - - - - -	\$ 3 522 968 87	\$ 3 747 087	\$ 5 582 885	\$ 5 938 036	

*Denotes Credit Balance

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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ROAD DEPARTMENT

MAINTENANCE AND CONSTRUCTION PROJECTS

CONSTRUCTION OF ROADS - PRIMARY

DIVISION I

NEW CONSTRUCTION

Road F 21 and Road F 14 Bratton Valley to Lyons Valley (Honor Camp) -					\$ 40 000	
SUB-TOTAL NEW CONSTRUCTION - - - - -					\$ 40 000	

RECONSTRUCTION

Road D 56 Broadway, Lemon Grove, Improve to 4 lanes from College Ave. to Kempf St. R.S. 1429 - - - - -					\$ 140 000	
Road F 7 Harbison Canyon R.S. 1401, Dehesa North - - - - -					43 830	

CARRYOVER PROJECTS

Road F 1, Jamacha Road, R.S. 632, El Cajon City limits to Chase Ave. - - - - -					30 045	
Road F 8, Dehesa Road, R.S. 675, Portions of El Cajon to Singing Hills - - - - -					6 490	
Road G 10, Main St., Otay R.S. 701 and R.S. 1013, Woodlawn Park - - - - -					50 115	
Road HC 4-1, Imperial Ave., Lemon Grove, R.S. 1243, Cypress St. to North Ave. - - - - -					187 000	
Road HC 7-2, Bonita Road, R.S. 1299, Bonita to Chula Vista C. L. - - - - -					93 600	
Road D 23 and D 24-2, Sunnyside Intersection -					5 200	
Road G 45, National Ave., R.S. 1460, Chula Vista to Main St., Otay - - - - -					290 000	
Road HC 4-1, Imperial Ave., Intersection at Canton Dr., Lemon Grove - - - - -					630	
Road D 20, Paradise Valley Rd., National City Limits East - - - - -					7 950	
Road F 26, Tavern Road, State Hwy. 80 to South Grade Road - - - - -					12 465	
SUB-TOTAL RECONSTRUCTION - - - - -					\$ 867 325	

RECONSTRUCTION AND NEW OILING

Road D 22, Jamacha Blvd. near La Mesa Airport - - - - -					\$ 12 765	
Road G 31, Third St., Chula Vista, Chula Vista C.L. to Oxford St. - - - - -					46 340	

CARRYOVER PROJECTS

Road D 22-2, Jamacha Blvd., Sweetwater Road to Grand Ave. - - - - -					16 685	
SUB-TOTAL RECONSTRUCTION AND NEW OILING -					\$ 75 790	

NEW CULVERTS

CARRYOVER PROJECTS

Road F 1, Jamacha Road - - - - -					\$ 260	
SUB-TOTAL NEW CULVERTS - - - - -					\$ 260	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION I - Continued						
<u>NEW OILING</u>						
	Road F 7, Harbison Canyon, R.S. 1401, Dehesa North - - - - -				\$ 12 620	
<u>CARRYOVER PROJECTS</u>						
	Road F 21, Japatul-Lyons Valley, Oiling New Honor Camp Road - - - - -				31 625	
	Road F 26, Tavern Road, R.S. 552, State Hwy. 80 to South Grade Road - - - - -				8 140	
	Road G 6, Telegraph Canyon, R.S. 1086 Southeast of Chula Vista - - - - -				6 170	
	SUB-TOTAL NEW OILING - - - - -				\$ 58 555	
<u>DRAINAGE</u>						
<u>CARRYOVER PROJECTS</u>						
	HC 4-1, Imperial Ave., Canton Ave. to Cypress Ave., Lemon Grove - - - - -				\$ 117 000	
	SUB-TOTAL DRAINAGE - - - - -				\$ 117 000	
	TOTAL CONSTRUCTION ROADS - PRIMARY DIVISION I - - - - -				\$ 1 158 930	
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION II						
<u>NEW CONSTRUCTION</u>						
<u>CARRYOVER PROJECTS</u>						
	Road E 21, Cajon Ave., R.S. 391, Wintergardens near Golden Rd. - - - - -				\$ 16 055	
	SUB-TOTAL NEW CONSTRUCTION - - - - -				\$ 16 055	
<u>RECONSTRUCTION</u>						
	Road HC 3-1, Murphy Canyon, Friars Road to State Hwy. 395, Cooperative with City of San Diego - - - - -				\$ 350 000	
	Road HC 3-1, Ward Road, State Hwy. 80 to San Diego C.L., Cooperative with City of San Diego - - - - -				36 000	
<u>CARRYOVER PROJECTS</u>						
	Roads HC 19-1, Valley Center Rd. and Road B-14, Hill Ave., Intersection W.O.2-1235				1 575	
	SUB-TOTAL RECONSTRUCTION - - - - -				\$ 387 575	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION II - Continued						
<u>RECONSTRUCTION AND NEW OILING</u>						
	Road H 48, Borrego Springs Rd. Xmas Tree Circle in Borrego North - - - - -				\$ 12 115	
	Road H 20-1, Mission Gorge Rd., R.S. 627, FAS Rte. - - - - -				95 000	
	SUB-TOTAL RECONSTRUCTION AND NEW OILING -				\$ 107 115	
<u>NEW CULVERTS</u>						
	Road B 14 at Ash St., Ramona - - - - -				\$ 235	
<u>CARRYOVER PROJECTS</u>						
	Road HC 20-1, Mission Gorge Rd. at Zion St. to San Diego C.L. - - - - -				975	
	SUB-TOTAL NEW CULVERTS - - - - -				\$ 1 210	
<u>NEW OILING</u>						
<u>CARRYOVER PROJECT</u>						
	Road B 1 and Road B 22, Lilac-Old Castle Rd. between Lilac and Moosa, W.O. 2-1239 - - - -				\$ 1 430	
	SUB-TOTAL NEW OILING - - - - -				\$ 1 430	
	TOTAL CONSTRUCTION ROADS - PRIMARY DIVISION II - - - - -				\$ 513 385	
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION III						
<u>RECONSTRUCTION</u>						
	Road A 52, Encinitas Rd., State Hwy. 78 to Rancho Santa Fe Rd. - - - - -				\$ 30 460	
	Road H 30, Reche Rd., Green Valley Rd. to Live Oak Park Rd. - - - - -				10 960	
	Road HC 1-3, Mission Rd. at Fallbrook from Elder St. to Ammunition Rd. - - - - -				19 165	
<u>CARRYOVER PROJECTS</u>						
	Road B 13 and Road 23, Twin Oaks Rd., Buena Rd. to Deer Springs Rd. - - - - -				29 895	
	Road H 18, Reche Road, R.S. 746, Live Oak Park East - - - - -				21 740	
	Road HC 1-3, Mission Road, R.S. 1289, Winterwarm Area - - - - -				25 450	
	Road B 14, Foothill Drive Intersection at Catalina, Vista - - - - -				6 630	
	SUB-TOTAL RECONSTRUCTION - - - - -				\$ 144 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION III - Continued						
<u>RECONSTRUCTION AND NEW OILING</u>						
	Road A 13, El Camino Real, from					
	Road A 20, Carrillo Rd. North, 1.6 mi. - - -				\$ 28 820	
	Road B 22, Old Castle Road, Moosa					
	Canyon Road - - - - -				53 100	
<u>CARRYOVER PROJECT</u>						
	Road A 11, Santa Fe Ave. from					
	State Hwy. 76 South - - - - -				33 740	
SUB-TOTAL RECONSTRUCTION AND NEW OILING -					\$ 115 660	
<u>NEW OILING</u>						
	Road A 13, El Camino Real,					
	Oceanside C.L. to State Hwy. 76 - - - - -				\$ 7 255	
	Road A 52, Encinitas Road, State Hwy. 78					
	to Rancho Santa Fe Rd. - - - - -				13 080	
	Road A 31, Paseo Delicias, Del Dios Rd. to					
	El Tordo, Rancho Santa Fe - - - - -				230	
	Road A-32-1, Cedros to Rosa St.,					
	Solana Beach - - - - -				625	
<u>CARRYOVER PROJECTS</u>						
	Road B 22, Old Castle Road, Lilac to Moosa - -				11 335	
	Road B 23, Twin Oaks Road, Buena Rd. to					
	Deer Springs Rd. San Marcos Area - - - - -				3 740	
SUB-TOTAL NEW OILING - - - - -					\$ 36 265	
TOTAL CONSTRUCTION ROADS - PRIMARY					\$ 296 225	
DIVISION III - - - - -						
TOTAL CONSTRUCTION ROADS - PRIMARY					\$ 1 968 540	
ALL DIVISIONS - - - - -						
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
DIVISION I						
<u>RECONSTRUCTION</u>						
	Road E 14, Puetz Valley Rd. State Hwy. 80					
	North - - - - -				\$ 19 940	
	Road F 42, Midway Drive, Alpine - - - - -				6 560	
<u>CARRYOVER PROJECTS</u>						
	Road E 22, Pepper Drive, Bostonia from					
	Cajon Ave. Westerly - - - - -				4 855	
	El Cajon Streets, Cuyamaca St. W.O. 1-1610 -				215	
SUB-TOTAL RECONSTRUCTION - - - - -					\$ 31 570	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
<u>DIVISION I</u>						
<u>RECONSTRUCTION AND NEW OILING</u>						
	Road D 19, Jamacha Rd., Sweetwater Rd. East to San Diego C.L. - - - - -				\$ 18 925	
	Casa de Oro Streets, Sweetwater Springs Blvd., State Hwy. 94 to Jamacha Blvd. - - - - -				28 530	
	SUB-TOTAL RECONSTRUCTION AND NEW OILING -				\$ 47 455	
<u>NEW CULVERTS</u>						
	Road E 7, Boulder Creek Road - - - - -				\$ 275	
<u>CARRYOVER PROJECTS</u>						
	Road D 25, Proctor Valley Road - - - - -				195	
	Road D 42, Montemar Road - - - - -				280	
	Road F 15, W.O. 1-1596 - - - - -				565	
	SUB-TOTAL NEW CULVERTS - - - - -				\$ 1 315	
<u>NEW OILING</u>						
	Road HC 4-2, Shoulders, Imperial Ave. in Encanto - - - - -				\$ 445	
	Road HC 4-3, Shoulders, Ozark to San Diego C.L., Encanto - - - - -				230	
<u>CARRYOVER PROJECTS</u>						
	La Mesa Highlands Streets, Highfield Ave. Garfield St. to end - - - - -				980	
	Casa de Oro Streets, So. Barcelona Rd. W.O. 1-1578 - - - - -				500	
	South Chula Vista Streets 2d Ave. W.O. 1-1593 - - - - -				440	
	Fresno St. W.O. 1-1615 - - - - -				200	
	Hilltop Dr. W.O. 1-1616 - - - - -				635	
	Palomar St. W.O. 1-1603 - - - - -				1 315	
	SUB-TOTAL NEW OILING - - - - -				\$ 4 745	
	<u>OILING AND GRADING PROJECTS</u> - - - - -				\$ 35 232	
	SUB-TOTAL OILING AND GRADING PROJECTS - -				\$ 35 232	
	TOTAL CONSTRUCTION ROADS - SECONDARY DIVISION I - - - - -				\$ 120 317	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

ROAD DEPARTMENT

MAINTENANCE AND CONSTRUCTION PROJECTS

CONSTRUCTION OF ROADS - SECONDARY

DIVISION II

NEW CONSTRUCTION

Recreation Rd. (New Park)					
Borona Road North				\$	60 000
Cloverdale Road, San Pasqual, State Hwy. 78 North					28 340
Ensign Ranch Road, Borrego West of Ensign Ranch					13 635
Road D 15, Friars Road, R.S. 891, Murphy Canyon Rd. and Twain Ave., Grantville-					22 160
Road H 7, Montezuma Road, R.S. 1352 (Honor Camp) Montezuma to Borrego					93 000

CARRYOVER PROJECTS

Hatfield Crossing, R.S. 1446, State Hwy. 78 to Old Julian Road					4 215
Woodson Cutoff, State Hwy. 78, North toward Highland Valley					24 540
Road H 48, Borrego Springs Road, R.S. 1515 and 1538					12 020
Road H 51, Borrego Valley					6 175
Road H 43, Extension DeGeorgio Road, Borrego					7, 825

SUB-TOTAL NEW CONSTRUCTION \$ 271 910

RECONSTRUCTION

Road A 69, Clairemont Mesa Blvd. San Diego C.L. to San Diego C.L. - Cooperative with City of San Diego				\$	205 000
Grantville Streets, Zion St., Mission Gorge Rd. to San Diego C.L.					8 495
Lakeside Streets, Oak St.					1 535

CARRYOVER PROJECTS

Road HC 8-1, Glenview Intersection at Tunnel Hill, State Hwy. 80					10 490
Road B 27, Mountain Meadow Rd. from State Hwy. 395 Northeast					9 020

SUB-TOTAL RECONSTRUCTION \$ 234 540

RECONSTRUCTION AND NEW OILING

Road J 11, Mason Valley Rd. Vallecitos to Agua Caliente Hot Springs				\$	39 670
Pine Hills Streets, Eagle Way					7 360
Ramona Streets					6 280
A St. and 6th St.					7 310
Rowley St.					

CARRYOVER PROJECT

Road H 49, Borrego Valley					520
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SUB-TOTAL RECONSTRUCTION AND NEW OILING \$ 61 140

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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ROAD DEPARTMENT

MAINTENANCE AND CONSTRUCTION PROJECTS

CONSTRUCTION OF ROADS - SECONDARY

DIVISION II - Continued

NEW CULVERTS

Road A 29					\$ 365	
Road A 59					260	
Road B 1					500	
Road B 30					425	
Road C 2					245	
Road E 1					1 115	
Road E 1-1					190	
Road E 5					340	
Road E 7					370	
Road H 5					820	
Road H 10					1 195	
Road J 11					400	
El Cajon Streets, Prospect Ave.					130	
Escondido Streets, W. 9th St.					1 885	
Julian Streets, Lot A Road					245	
Ramona Streets, Cedar St.					190	

SUB-TOTAL NEW CULVERTS \$ 8 675

NEW OILING

Road A 70 Del Dios Cutoff Rd., Felicitas Rd. to Del Dios Hwy.					\$ 11 150	
Road B 26, Betsworth Rd., Lilac Rd. to Valley Center Dump Rd.					8 195	
Road E 1, El Monte Park to S.D.C.L., El Capital Dam					7 460	
Road E 20-1, Blossom Valley Rd. State Hwy. 80, North					6 990	
Road H 7, Montezuma Rd (Honor Camp - Borrego Road)					10 575	
Lakeside Streets, Sycamore St.					1 940	

CARRYOVER PROJECTS

Road H 48, Borrego Springs Road					5 500	
Road H 51, Borrego Valley					2 700	
Escondido Streets, Tanglewood Lane W.O. 2-1237					85	
Lakeside Streets, Maple St. W.O. 2-1238					100	
Santee Streets, South St. W.O. 2-1218					480	

SUB-TOTAL NEW OILING \$ 55 175

FORD CROSSING

CARRYOVER PROJECTS

Road E 7 Kings Creek-Boulder Creek Road					\$ 3 175	
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SUB-TOTAL FORD CROSSING \$ 3 175

REPLACE CATTLEGUARD

Road E 7, Eagle Peak Road at Road E 7					\$ 2 345	
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SUB-TOTAL REPLACE CATTLEGUARD \$ 2 345

OILING AND GRADING PROJECTS

SUB-TOTAL OILING AND GRADING PROJECTS \$ 25 232

TOTAL CONSTRUCTION ROADS - SECONDARY DIVISION II \$ 662 192

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES			Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>					
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>					
<u>CONSTRUCTION OF ROADS - SECONDARY</u>					
DIVISION .III					
<u>NEW CONSTRUCTION</u>					
	Carlsbad Airport Road to State Hwy. 101 - - -			\$	130 000
<u>CARRYOVER PROJECTS</u>					
	Cardiff Streets, Birmingham Drive Ext. - - - -				27 130
	Vista Streets, Melrose Ave. Ext. R.S. 734 - -				164 000
	Vista Streets, Vale Terrace Ext. R.S. 1518 - -				29 185
	SUB-TOTAL NEW CONSTRUCTION - - - - -			\$	350 315
<u>NEW CONSTRUCTION AND NEW OILING</u>					
<u>CARRYOVER PROJECTS</u>					
	Road H 30-1, Stagecoach Lane, Reche Rd. to Brooks Rd., Fallbrook - - - - -			\$	29 350
	Encinitas Streets, Aloha St. W.O. 3-3130 - - -				1 490
	Del Mar Streets, Rimini Road W.O. 3-1311 - - -				1 015
	SUB-TOTAL NEW CONSTRUCTION AND NEW OILING			\$	31 855
<u>RECONSTRUCTION</u>					
	Road A 1, De Luz Road curve North of Santa Margarita River - - - - -			\$	3 525
	Road A 51, Mason Road intersection at E. Vista Way, Vista - - - - -				4 160
<u>CARRYOVER PROJECT</u>					
	Vista Streets, Olive St. - - - - -				6 630
	SUB-TOTAL RECONSTRUCTION - - - - -			\$	14 315
<u>RECONSTRUCTION AND NEW OILING</u>					
	Rancho Santa Fe Streets, County Road R.S. 526 - - - - -			\$	6 605
	SUB-TOTAL RECONSTRUCTION AND NEW OILING -			\$	6 605
<u>NEW CULVERTS</u>					
	Road A 28 - - - - -			\$	985
	Road B 24 - - - - -				680
	Road B 29 - - - - -				1 615
	Del Mar Streets, Zuni Drive - - - - -				880
	Rancho Santa Fe Streets, Via Del Alba - - - -				355
<u>CARRYOVER PROJECTS</u>					
	Road A 5, Huffstaler - Rainbow - - - - -				555
	Fallbrook Streets, Kalmin Dr. at Premier St. -				270
	Solana Beach Streets, Solana Drive - - - - -				270
	SUB-TOTAL NEW CULVERTS - - - - -			\$	5 610

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES			Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	
<u>ROAD DEPARTMENT</u>					
<u>CONSTRUCTION OF ROADS - SECONDARY</u>			<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>		
DIVISION III - Continued					
<u>NEW OILING</u>					
	Rancho Santa Fe Streets, El Apago & Via de Santa Fe - - - - -				\$ 7 675
<u>CARRYOVER PROJECTS</u>					
	Cardiff Streets, Birmingham Drive - - - - -				3 790
	Solana Beach Streets, Granados St. W.O. 3-1309				350
	SUB-TOTAL NEW OILING - - - - -				\$ 11 815
<u>REPLACE CATTLEGUARDS</u>					
	Road A 28, Questhaven Road - - - - -				\$ 2 330
	SUB-TOTAL REPLACE CATTLEGUARDS - - - - -				\$ 2 330
<u>OILING AND GRADING PROJECTS</u> - - - - -					
	SUB-TOTAL OILING AND GRADING PROJECTS - - -				\$ 30 232
	TOTAL CONSTRUCTION ROADS - SECONDARY DIVISION III - - - - -				\$ 453 077
	TOTAL CONSTRUCTION ROADS - SECONDARY ALL DIVISIONS - - - - -				\$ 1 235 586
<u>CONSTRUCTION OF BRIDGES - PRIMARY</u>					
DIVISION II					
<u>NEW CONSTRUCTION</u>					
	Road HC 3-1, Murphy Canyon FAS Project - - - -				\$ 41 720
	TOTAL NEW CONSTRUCTION OF BRIDGES - PRIMARY DIVISION II - - - - -				\$ 41 720
<u>CONSTRUCTION OF BRIDGES - SECONDARY</u>					
DIVISION III					
<u>RECONSTRUCTION</u>					
<u>CARRYOVER PROJECTS</u>					
	Road B 8, Gopher Canyon - - - - -				\$ 10 450
	TOTAL CONSTRUCTION OF BRIDGES - SECONDARY DIVISION III - - - - -				\$ 10 450
	TOTAL CONSTRUCTION OF BRIDGES - PRIMARY AND SECONDARY - ALL DIVISIONS - - - - -				\$ 52 170

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

COUNTY UNINCORPORATED AREAS
STREET SWEEPING

This budget provides for periodic sweeping of streets in the unincorporated areas. This service is financed by the General Fund and operated by the Road Department.

MAINTENANCE AND OPERATION						
281	Services, Professional and Other - \$		\$ 16 000	\$ 18 000	\$ 18 000	
	MAINTENANCE AND OPERATION - NET - \$		\$ 16 000	\$ 18 000	\$ 18 000	General
	TOTAL COUNTY UNINCORPORATED AREAS - STREET SWEEPING - - - - - \$		\$ 16 000	\$ 18 000	\$ 18 000	

RECREATION

Total Appropriations \$841,499

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
<u>ADMINISTRATION</u>						
Appointive. The Director of Recreation administers the county-wide community recreation program as developed by the Board of Supervisors. This involves the administration of the four major county recreational programs: (1) cooperative agreements for the operation of summer playgrounds; (2) operation of county swimming pools and Gillespie Gymnasium; (3) maintenance of lifeguard service for beaches in unincorporated areas; and (4) management and operation of county parks and beaches.						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - -	\$ 12 310 85	\$ 20 238	\$ 22 672	\$ 23 316	
	Salaries Extra Help and Other -	886 26	1 542	961	1 009	
	<u>SALARIES AND WAGES - NET - - - -</u>	<u>\$ 13 197 11</u>	<u>\$ 21 780</u>	<u>\$ 23 633</u>	<u>\$ 24 325</u>	General
<u>MAINTENANCE AND OPERATION</u>						
203	Agreements, Cooperative - - - -	\$ 1 750 00	\$ 2 000	\$ 500	\$ 500	
235	Maintenance and Repair of Equipment - - - -	58 62	70	84	84	
253	Publications and Dues - - - -	89 80	86	125	125	
255	Postage - - - -	29 50	25	20	20	
292	Travel Expense - - - -	199 75	235	213	213	
354	Office Supplies - - - -	237 78	455	550	550	
	<u>MAINTENANCE AND OPERATION - NET - -</u>	<u>\$ 2 365 45</u>	<u>\$ 2 871</u>	<u>\$ 1 492</u>	<u>\$ 1 492</u>	General
<u>CAPITAL OUTLAY</u>						
510	EQUIPMENT - - - - -	\$ 15 60	\$ 1 213	\$ 1 463	\$ 1 335	
	No. Quant. Description Amount					
	1 2 Modular Unit -	\$ 450				
	2 1 Magazine Rack -	135				
	3 1 Comptometer - -	580				
	4 1 Adding Machine Stand - - - -	42				
	5 1 File - - - - -	128				
	<u>CAPITAL OUTLAY - NET - - - - -</u>	<u>\$ 15 60</u>	<u>\$ 1 213</u>	<u>\$ 1 463</u>	<u>\$ 1 335</u>	General
	<u>TOTAL DEPARTMENT OF PARKS AND RECREATION- ADMINISTRATION - - - - -</u>	<u>\$ 15 578 16</u>	<u>\$ 25 864</u>	<u>\$ 26 588</u>	<u>\$ 27 152</u>	
	<u>SERVICES RECEIVED - - - - -</u>				<u>\$ 3 405</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF PARKS AND RECREATION

SWIMMING POOLS

Provides for county expenditures involved in the operation of swimming pools at Gillespie Field and Collier Park during the summer months, and also Gillespie Gymnasium during the balance of the year.

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 3 924 00	\$ 5 609	\$ 4 320	\$ 4 536	
Salaries Extra Help and Other -	6 166 56	7 754	9 954	10 608	
SALARIES AND WAGES - NET - - - -	\$ 10 090 56	\$ 13 363	\$ 14 274	\$ 15 144	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - -	\$	\$	\$	\$ 218	
235 Maintenance and Repair of Equipment - - - - -	397 42	234	375	375	
281 Services, Professional and Other -	3 93	1	10	10	
287 Communications - - - - -	164 49	149	180	180	
294 Utilities - - - - -	3 765 64	3 705	3 800	3 800	
301 Clothing, Bedding and Dry Goods -	13 23	33	10	10	
318 Household and Institutional Supplies - - - - -	380 44	438	450	450	
334 Maintenance and Repair of Buildings and Grounds - - - - -	77 11	416	150	150	
346 Medical and Surgical Supplies - -	2 156 02	2 391	3 025	3 250	
390 Shop, Field and Engine Room Supplies - - - - -	24 98	66	50	50	
396 Vocational and Recreational Supplies - - - - -	407 23	464	550	550	
MAINTENANCE AND OPERATION - NET -	\$ 7 390 49	\$ 7 897	\$ 8 600	\$ 9 043	General

CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$	\$ 557	\$ 647	\$ 647	
No. Quant. Description Amount					
1 1 Changemaker - -	\$ 225				
2 2 Audio Hailer - - -	220				
3 1 Lifeguard Chair - - -	180				
4 1 Desk Lamp - - -	22				
CAPITAL OUTLAY - NET - - - - -	\$	\$ 557	\$ 647	\$ 647	General

TOTAL DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS - - - - -	\$ 17 481 05	\$ 21 817	\$ 23 521	\$ 24 834	
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SERVICES RECEIVED - - - - -				\$ 1 514	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
<u>LIFEGUARD SERVICES</u>						
Provides for county expenditures involved in operating life-guard services on beaches under the control of the county.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 36 572 63	\$ 40 719	\$ 40 887	\$ 42 996	
	Salaries Extra Help and Other - -	20 748 05	29 202	32 686	34 320	
	SALARIES AND WAGES - NET - - - -	\$ 57 320 68	\$ 69 921	\$ 73 573	\$ 77 316	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 75 89	\$ 118	\$ 230	\$ 480	
253	Publications and Dues - - - - -	25 00	25	25	25	
281	Services, Professional and Other - -	27 77	3	15	15	
287	Communications - - - - -	892 15	1 020	1 000	1 000	
292	Travel Expense - - - - -			11	11	
294	Utilities - - - - -	263 75	29	125	125	
318	Household and Institutional Supplies - - - - -	89 65	92	75	75	
334	Maintenance and Repair of Buildings and Grounds - - - - -	260 19	162	200	200	
346	Medical and Surgical Supplies - - -	141 98	252	150	150	
390	Shop, Field and Engine Room Supplies - - - - -	215 55	433	150	150	
396	Vocational and Recreational Supplies - - - - -	569 41	276	300	300	
	MAINTENANCE AND OPERATION - NET - -	\$ 2 561 34	\$ 2 410	\$ 2 281	\$ 2 531	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 2 512 97	\$ 2 667	\$ 2 070	\$ 2 070	
	No. Quant. Description Amount					
	1 1 Sea Skiff and Motor - - -	\$ 1 300				
	2 1 Trailer - - - -	280				
	3 1 Audio Hailer - - - -	110				
	4 1 Aqua-lung, Compass and Depth Gauge - -	235				
	5 1 Twin 38 Model Tank - - - - -	100				
	6 3 Anchor - - - - -	45				
	CAPITAL OUTLAY - NET - - - - -	\$ 2 512 97	\$ 2 667	\$ 2 070	\$ 2 070	General
	TOTAL DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICES - - - - -	\$ 62 394 99	\$ 74 998	\$ 77 924	\$ 81 917	
	SERVICES RECEIVED - - - - -				\$ 14 075	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
<u>PARKS AND BEACHES</u>						
Provides for county expenditures involved in operating county parks and beaches other than lifeguard services.						
SALARIES AND WAGES						
	Salaries Permanent Employees - - \$		\$ 117 265	\$ 155 548	\$ 136 805	
	Salaries Extra Help and Other -		6 668	6 936	25 326	
	SALARIES AND WAGES - NET - - - - \$		\$ 123 933	\$ 162 484	\$ 162 131	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - - \$		\$ 2 166	\$ 3 300	\$ 3 300	
231	Maintenance and Repair of Buildings and Grounds - - - -		1 002	750	750	
234	Maintenance and Repair of Equipment, Automotive - - - -		231	160	160	
235	Maintenance and Repair of Equipment - - - - -		654	650	650	
253	Publications and Dues - - - -		13	38	38	
261	Rental of Equipment - - - - -		1 805	4 000	4 810	
281	Services, Professional and Other -		339	1 800	1 800	
292	Travel Expense - - - - -		97	505	300	
314	Forage and Horticultural Supplies - - - - -		214	2 350	2 350	
318	Household and Institutional Supplies - - - - -		1 162	1 500	1 500	
334	Maintenance and Repair of Buildings and Grounds - - - -		430	1 560	1 560	
346	Medical and Surgical Supplies - -		48			
358	Pest Control Supplies - - - - -		181	750	750	
390	Shop, Field and Engine Room Supplies - - - - -		1 021	1 748	1 748	
396	Vocational and Recreational Supplies - - - - -		204	550	550	
	MAINTENANCE AND OPERATION - NET - \$	\$ 200 202 73*	\$ 9 567	\$ 19 661	\$ 20 266	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - - \$		\$ 826	\$ 1 840	\$ 1 510	
	No. Quant. Description Amount					
	1 4 Audio-Hailer - - - - \$ 440					
	2 1 Adding Machine w/Case - - - - 320					
	3 7 Line Marker - - - - 245					
	4 1 Hand Truck - - - - 30					
	5 2 Chain Saw - - - - 430					
	6 1 Electric Drill Motor - - - - 45					
	CAPITAL OUTLAY - NET - - - - - \$		\$ 826	\$ 1 840	\$ 1 510	General
	TOTAL DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES - - - - - \$	\$ 200 202 73*	\$ 134 326	\$ 183 985	\$ 183 907	
	SERVICES RECEIVED - - - - -				\$ 23 594	

*Includes all costs

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
<p>Under the terms of ordinances passed by the county Board of Supervisors and the San Diego City Council, the city and county agreed to make equal annual contributions to the program of the San Diego City-County Camp Commission which operates a camping program for the benefit of school children and all other citizens of the county. Three camps (Palomar Mountain, Cuyamaca and Camp Davidson) are operated to provide an outdoor education program for school children; as well as a summer and week-end recreational program for both adults and children.</p>						
<u>ADMINISTRATION AND MAINTENANCE DIVISION</u>						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - - - - -	\$ 25 011 74	\$ 27 434	\$ 27 841	\$ 29 434	San Diego City-County Camp Comm. Administration & Maintenance
	Salaries Extra Help and Other - - - - -	666 90	760	1 152	1 210	
	Employees' Retirement - - - - -	7 965 69	9 448	11 425	13 400	
	SALARIES AND WAGES - NET - - - - -	\$ 33 644 33	\$ 37 642	\$ 40 418	\$ 44 044	
<u>MAINTENANCE AND OPERATION</u>						
207	Allowance for Use of Employees' Cars - - - - -	\$ 46 80	\$ 93	\$	\$	
215	Insurance - Automobile - - - - -	70 00	1 285	1 700	1 700	
217	Insurance - Compensation - - - - -	1 307 41	516	560	560	
218	Insurance - County Property - - - - -	456 00	239	405	374	
219	Insurance - Public Liability - - - - -	239 00				
231	Maintenance and Repair of Buildings and Grounds - - - - -	21 650 44	23 363	26 888	26 888	
233	Automotive Service - - - - -	1 114 40	1 293	1 500	1 500	
235	Maintenance and Repair of Equipment - - - - -	659 89	704	600	600	
241	Maintenance and Repair of Roads - Secondary - - - - -	197 85	109	4 620	4 620	
253	Publications and Dues - - - - -	104 95	143	140	140	
259	Metered Mail - - - - -	173 71	196	200	200	
265	Rents, Real Property - - - - -		7 966	7 966	11 606	
266	Rents, Miscellaneous - - - - -	2 15	10			
269	Revolving Fund - - - - -		20			
287	Communications - - - - -		840	840	840	
292	Travel Expense - - - - -	9 85	278	167	167	
334	Maintenance and Repair of Buildings and Grounds - - - - -	1 578 84	1 965	3 268	2 800	
354	Office Supplies - - - - -	1 339 93	1 667	1 800	1 600	San Diego City-County Camp Comm. Administration & Maintenance
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 28 951 22	\$ 40 687	\$ 50 654	\$ 53 595	
<u>CAPITAL OUTLAY</u>						
510	EQUIPMENT - - - - -	\$ 478 05	\$ 205	\$ 856	\$ 744	
	No. Quant. Description Amount					
	1 1 Posture Chair - - - - -	\$ 61				
	2 1 Electric Typewriter - - - - -	475				
	3 1 Filing Cabinet - - - - -	112				
	4 1 Slide Projector - - - - -	96				
	CAPITAL OUTLAY - NET - - - - -	\$ 478 05	\$ 205	\$ 856	\$ 744	San Diego City-County Camp Comm. Administration & Maintenance
	TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE DIVISION - - - - -	\$ 63 073 60	\$ 78 534	\$ 91 928	\$ 98 383	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
<u>CAMP OPERATING DIVISION</u>						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 50 993 76	\$ 65 608	\$ 71 894	\$ 72 938	
	Salaries Extra Help and Other -	13 199 87	11 926	14 557	14 557	
	SALARIES AND WAGES - GROSS - - - -	\$ 64 193 63	\$ 77 534	\$ 86 451	\$ 87 495	
	DEDUCTIONS:					
	Employees' Maintenance - - - - -	4 529 50				
	SALARIES AND WAGES - NET - - - - -	\$ 59 664 13	\$ 77 534	\$ 86 451	\$ 87 495	San Diego City-County Camp Comm. Operating
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 1 280 03	\$ 1 135	\$ 2 416	\$ 2 000	
233	Automotive Service - - - - -	1 638 28	1 517	2 894	2 894	
234	Maintenance and Repair of Equipment, Automotive - - - - -	818 95	718	1 800	1 500	
235	Maintenance and Repair of Equipment - - - - -		60			
255	Postage - - - - -	4 33	29	50	50	
261	Rental of Equipment - - - - -	912 64	1 908	1 100	1 100	
266	Rents, Miscellaneous - - - - -	32 30	8	50	50	
281	Services, Professional and Other -	1 099 85	14 188	1 800	26 645	
287	Communications - - - - -	26 52	84	125	125	
294	Utilities - - - - -	13 043 80	17 017	18 500	19 000	
301	Clothing, Bedding and Dry Goods -	131 55	554	500	500	
310	Food - - - - -	47 175 48	59 813	60 719	59 979	
318	Household and Institutional Supplies - - - - -	4 379 32	4 756	5 250	5 250	
346	Medical and Surgical Supplies - -	643 01	877	1 000	1 000	
354	Office Supplies - - - - -	48 83	57			
358	Pest Control Supplies - - - - -		21	50	50	
390	Shop, Field and Engine Room Supplies - - - - -	1 91	294	100	100	
396	Vocational and Recreational Supplies - - - - -	572 99	1 260	800	851	
485	Camperships - - - - -	342 02				
	MAINTENANCE AND OPERATION - NET -	\$ 72 151 81	\$ 104 296	\$ 97 154	\$ 121 094	San Diego City-County Camp Comm. Operating
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$	\$	\$ 51	\$	
	No. Quant. Description Amount					
	1 1 pr. Skis - - - - -	\$				
	2 1 pr. Ski Poles - -					
	CAPITAL OUTLAY - NET - - - - -	\$	\$	\$ 51	\$	San Diego City-County Camp Comm. Operating
	TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATJON DIVISION - - - - -	\$ 131 815 94	\$ 181 830	\$ 183 656	\$ 208 589	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current* Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
<u>CAPITAL OUTLAY DIVISION</u>						
CAPITAL OUTLAY						
510	EQUIPMENT	\$ 3 724 93	\$ 6 327	\$ 13 860	\$ 8 713	
	No. Quant. Description	Amount				
	1 1 Bus	\$ 7 000				
	2 1 Truck					
	3 1 Electric Washing Machine					
	4 1 Electric Washing Machine					
	5 1 Electric Clothes Dryer	225				
	6 1 Griddle Top Stove, propane	550				
	7 1 Davenport	286				
	8 4 Bed	340				
	9 6 Bed					
	10 2 Electric Clock					
	11 3 Electric Clock	27				
	12 1 Electric 1/2 h.p. Motor	50				
	13 1 Electric 1/2 h.p. Motor					
	14 1 Electric 1/2 h.p. Motor					
	15 1 Skilsaw	60				
	16 1 Electric Belt Sander	70				
	17 1 Drill Press					
	18 1 Exhaust Fan	25				
	19 1 Exhaust Fan	25				
	20 1 Electric Soldering Gun					
	21 1 Wheelbarrow	15				
	22 1 Handling Truck	20				
	23 1 Handling Truck	20				
530	BUILDINGS	11 355 30	48 445	131 544	71 531	
	Girls Dormitory - Palomar	\$ 66 687				
	Kitchen-Dining Hall - Palomar	1 271				
	Garbage House - Palomar	946				
	Hot Water Booster - Cuyamaca	2 627				
540	IMPROVEMENTS OTHER THAN BUILDINGS	1 288 46	7 253	6 000	6 473	
	Sewage Disposal Field - Palomar	\$ 4 400				
	Connect Propane to Kitchen-Dining Hall - Palomar	650				
	Septic Tank - Palomar	950				
	Lighting - Staff House Cuyamaca	473				
	CAPITAL OUTLAY - NET	\$ 16 368 69	\$ 62 025	\$ 151 404	\$ 86 717	
San Diego City-County Camp Comm. Capital Outlay						
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY DIVISION		\$ 16 368 69	\$ 62 025	\$ 151 404	\$ 86 717	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION		\$ 211 258 23	\$ 322 389	\$ 426 988	\$ 393 689	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>CAMP COMMISSION AGREEMENT</u>						
<p>The purpose of this budget is to provide the necessary appropriation to cover the county's payment to the San Diego City-County Camp Commission in accordance with Ordinance No. 1487(N.S.). This ordinance provides that the City of San Diego and the county will make equal payments for support of the camping program.</p>						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - -	\$ 63 260 00	\$ 47 545	\$ 83 984	\$ 60 000	
	MAINTENANCE AND OPERATION - NET -	\$ 63 260 00	\$ 47 545	\$ 83 984	\$ 60 000	General
	TOTAL CAMP COMMISSION AGREEMENT - - - -	\$ 63 260 00	\$ 47 545	\$ 83 984	\$ 60 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>MUSEUMS AND ZOOS</u>						
The county, through cooperative agreements, assists in the support of cultural and educational activities. These activities are carried on as quasi-public organizations which acquire, preserve, display and make educational use of valuable historical, scientific, zoological and artistic objects for the benefit of the public.						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative:					
	San Diego Society of Natural History - - - - -	\$ 15 000 00	\$ 15 000	\$ 25 000	\$ 20 000	
	San Diego Zoological Society - -	5 000 00	10 000	12 500	12 500	
	Museum of Man - - - - -	5 000 00	10 000	17 500	10 000	
	Fine Arts Society - - - - -	5 000 00	10 000	10 000	10 000	
	San Diego Historical Society - -	5 000 00	7 500	7 500	7 500	
	Hall of Fame and Sports Museum - - - - -		12 500			
	MAINTENANCE AND OPERATION - NET -	\$ 35 000 00	\$ 65 000	\$ 72 500	\$ 60 000	General
	TOTAL MUSEUMS AND ZOOS - - - - -	\$ 35 000 00	\$ 65 000	\$ 72 500	\$ 60 000	

SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION

MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
	MAINTENANCE AND OPERATION - NET -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	City-County Music
	TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	

**CHARITIES
AND
CORRECTIONS**

Total Appropriations \$29,672,447

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS

The Department of Medical Institutions is responsible for all county medical functions except those assigned to the Health Department. The various activities are described under the divisions listed below.

ADMINISTRATION

The office of the Director of Medical Institutions is responsible for administering, supervising and coordinating the activities of the various divisions of the department.

SALARIES AND WAGES

	Salaries Permanent Employees - -	\$ 24 132 00	\$ 25 344	\$ 25 344	\$ 25 584	
	SALARIES AND WAGES - NET - - - -	\$ 24 132 00	\$ 25 344	\$ 25 344	\$ 25 584	General

MAINTENANCE AND OPERATION

253	Publications and Dues - - - - -	\$ 80 00	\$ 80	\$ 80	\$ 80	
292	Travel Expense - - - - -	277 06	237	630	630	
	MAINTENANCE AND OPERATION - NET - -	\$ 357 06	\$ 317	\$ 710	\$ 710	General

CAPITAL OUTLAY

510	EQUIPMENT - - - - -	\$ 43 85	\$	\$	\$	
	No. Quant. Description Amount					
	CAPITAL OUTLAY - NET - - - - -	\$ 43 85	\$	\$	\$	General

	TOTAL ADMINISTRATION - - - - -	\$ 24 532 91	\$ 25 661	\$ 26 054	\$ 26 294	
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	SERVICES RECEIVED - - - - -				\$ 8 600	
	SERVICES PERFORMED - - - - -				-34 894	

EXTENDED MEDICAL

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

SALARIES AND WAGES

	Salaries Permanent Employees - -	\$ 4 116 00	\$ 4 320	\$ 8 708	\$ 9 272	
	Salaries Extra Help and Other -			1 024	773	
	SALARIES AND WAGES - NET - - - -	\$ 4 116 00	\$ 4 320	\$ 9 732	\$ 10 045	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>EXTENDED MEDICAL</u>						
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 694 38	\$ 712	\$ 1 000	\$ 1 000	
281	Services, Professional and Other - - - - -	7 445 38	8 725	5 800	8 500	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 8 139 76	\$ 9 437	\$ 6 800	\$ 9 500	General
	TOTAL EXTENDED MEDICAL - - - - -	\$ 12 255 76	\$ 13 757	\$ 16 532	\$ 19 545	
	SERVICES RECEIVED - - - - -				\$ 11 683	
<u>SCHOOL OF NURSING</u>						
Through the cooperating of San Diego State College and the County Hospital, the community is provided a four-year degree program in nursing education.						
SALARIES AND WAGES						
	Salaries Permanent Employees - - - - -	\$ 39 501 53	\$ 26 440	\$ 18 076	\$ 19 566	
	Salaries Extra Help and Other - - - - -	4 090 29	251	300	300	
	SALARIES AND WAGES - NET - - - - -	\$ 43 591 82	\$ 26 691	\$ 18 376	\$ 19 866	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 108 21	\$ 3 545	\$ 3 874	\$ 3 874	
	No. Quant. Description Amount					
	1 26 Chest - - - - -	\$ 2 574				
	2 26 Chair - - - - -	1 300				
	CAPITAL OUTLAY - NET - - - - -	\$ 3 108 21	\$ 3 545	\$ 3 874	\$ 3 874	General
	TOTAL SCHOOL OF NURSING - - - - -	\$ 46 700 03	\$ 30 236	\$ 22 250	\$ 23 740	
	SERVICES RECEIVED - - - - -				\$ 75 578	
	SERVICES PERFORMED - - - - -				-99 318	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>INTERDEPARTMENTAL SERVICES</u>						
Interdepartmental services include the professional medical services performed for other county departments such as District Attorney, Welfare Department, Probation Department, County Jail and Honor Camps.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 46 111 84	\$ 49 397	\$ 54 227	\$ 24 489	
	Salaries Extra Help and Other -	746 40	1 761	2 928	1 124	
	SALARIES AND WAGES - NET - - - -	\$ 46 858 24	\$ 51 158	\$ 57 155	\$ 25 613	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 1 127 71	\$ 958	\$ 1 300	\$ 1 300	
	MAINTENANCE AND OPERATION - NET -	\$ 1 127 71	\$ 958	\$ 1 300	\$ 1 300	General
	TOTAL INTERDEPARTMENTAL SERVICES - - -	\$ 47 985 95	\$ 52 116	\$ 58 455	\$ 26 913	
	SERVICES RECEIVED - - - - -				\$ 124 605	
	SERVICES PERFORMED - - - - -				-151 518	

HOSPITAL

The Hospital provides modern, comprehensive medical care for all persons who are unable to secure needed care elsewhere. The primary reason for treatment is usually financial but may be a need for special care (e.g. psychiatry, tuberculosis, communicable disease, etc.). In addition, the Hospital provides the central emergency hospital service for the metropolitan area and also operates a large out-patient department.

SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 2 572 690 24	\$ 2 787 736	\$ 3 121 112	\$ 3 045 689	
	Salaries Extra Help and Other -	8 487 11	15 534	45 686	45 794	
	SALARIES AND WAGES - GROSS - - - -	\$ 2 581 177 35	\$ 2 803 270	\$ 3 166 798	\$ 3 091 483	
	DEDUCTIONS:					
	Employees' Maintenance - - - - -	\$ 39 483 32	\$	\$	\$	
	Salary Savings - - - - -				200 000	
	TOTAL DEDUCTIONS - - - - -	\$ 39 483 32	\$	\$	\$ 200 000	
	SALARIES AND WAGES - NET - - - -	\$ 2 541 694 03	\$ 2 803 270	\$ 3 166 798	\$ 2 891 483	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>HOSPITAL</u>						
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 484 91	\$ 586	\$ 800	\$ 800	
210	Gifts and Donations - - - - -		2 614			
214	Freight, Express and Cartage - - -	284 48	119	175	175	
231	Maintenance and Repair of Buildings and Grounds - - - - -	1 121 74	1 462	1 300	1 300	
235	Maintenance and Repair of Equipment - - - - -	8 096 09	9 431	7 000	7 000	
253	Publications and Dues - - - - -	3 562 50	3 552	2 800	2 800	
255	Postage - - - - -	357 61	412	350	350	
259	Metered Mail - - - - -	1 900 00	2 400	3 200	3 200	
261	Rental of Equipment - - - - -	344 56	309	480	480	
269	Revolving Fund - - - - -		600			
281	Services, Professional and Other -	89 057 21	119 800	81 900	85 200	
287	Communications - - - - -	14 165 09	15 797	16 500	16 500	
292	Travel Expense - - - - -	637 88	741	1 557	1 557	
294	Utilities - - - - -	53 991 98	57 339	66 333	66 333	
301	Clothing, Bedding and Dry Goods -	15 862 82	13 266	16 000	16 000	
308	Drugs - - - - -	83 709 53	91 075	107 000	107 000	
310	Food - - - - -	85 744 61	58 008	69 400	69 000	
314	Forage and Horticultural Supplies - - - - -	360 67	330	250	250	
318	Household and Institutional Supplies - - - - -	20 802 83	18 244	17 000	17 000	
326	Laboratory Supplies - - - - -	7 984 64	9 050	7 600	7 600	
330	Laundry Supplies - - - - -	4 536 18	6 312	7 000	7 000	
334	Maintenance and Repair of Buildings and Grounds - - - - -	13 594 55	12 272	10 300	10 300	
338	Materials and Supplies, Equipment - - - - -	3 679 32	4 094	3 000	3 000	
346	Medical and Surgical Supplies - -	95 199 83	92 810	85 000	100 000	
352	Motor Fuel (Non-Automotive) - - -	167 97		50	50	
354	Office Supplies - - - - -	15 315 48	16 218	14 000	14 000	
358	Pest Control Supplies - - - - -	24 44		50	50	
390	Shop, Field and Engine Room Supplies - - - - -	259 50	300	400	400	
397	X-Ray Films and Supplies - - - - -	22 578 80	23 106	26 000	26 000	
MAINTENANCE AND OPERATION - GENERAL FUND - - - - -		\$ 543 825 22	\$ 560 247	\$ 545 445	\$ 563 345	General
MAINTENANCE AND OPERATION						
287	Communications - - - - -	\$ 1 300 00	\$	\$	\$	
294	Utilities - - - - -	4 900 00				
301	Clothing, Bedding and Dry Goods -	2 70				
308	Drugs - - - - -	9 424 17				
310	Food - - - - -	71 043 36	103 592	84 000	84 000	
MAINTENANCE AND OPERATION - TUBERCULOSIS SUBSIDY - - - - -		\$ 86 670 23	\$ 103 592	\$ 84 000	\$ 84 000	Special Tuberculosis Subsidy
MAINTENANCE AND OPERATION - NET - - - - -		\$ 630 495 45	\$ 663 839	\$ 629 445	\$ 647 345	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>HOSPITAL</u>						
CAPITAL OUTLAY						
510	EQUIPMENT	\$ 22 972 55	\$ 30 627	\$ 27 765	\$ 28 265	
	No. Quant. Description	Amount				
	1 Books	\$ 500				
	2 2 Battery Box (dry cell)	150				
	3 1 Utility Cart	50				
	4 1 Utility Cart	40				
	5 1 Centrifuge	160				
	6 25 Chair	900				
	7 1 Circle-absorption Kit	315				
	8 1 Air Compressor	591				
	9 7 Dictators	1 400				
	10 1 Drain Cleaner	250				
	11 1 Electrodyne	1 390				
	12 5 Electric Fan	200				
	13 1 File	312				
	14 2 File	832				
	15 1 Floor Polishing Machine	350				
	16 2 Ladder	89				
	17 2 Ladder	24				
	18 1 Ladder	40				
	19 1 Jack	10				
	20 1 Lift	269				
	21 1 Embedding Oven	125				
	22 2 Extension Plank	24				
	23 1 Pump	280				
	24 1 Sander and Polisher	46				
	25 1 Skill Saw	111				
	26 1 Scales	47				
	27 10 Stand	150				
	28 1 Sterescope	65				
	29 1 Sterilizer	176				
	30 1 Stool	25				
	31 8 Stool	108				
	32 3 Surgical Collection Outfit	96				
	33 3 Table	300				
	34 8 Table	300				
	35 1 Table	92				
	36 1 Table	160				
	37 1 Oxygen Tank Truck	45				
	38 1 Shovel Truck	40				
	39 2 Electric Typewriter	950				
	40 5 Typewriter	1 000				
	41 1 Vacuum Cleaner	95				
	42 5 Adult Invalid Walker	450				
	43 1 Wall Stand	208				
	44 1 Washing Machine	15 500				
540	IMPROVEMENTS OTHER THAN BUILDINGS	3 375 00	418			
	CAPITAL OUTLAY - NET	\$ 26 347 55	\$ 31 045	\$ 27 765	\$ 28 265	General
	TOTAL HOSPITAL	\$ 3 198 537 03	\$ 3 498 154	\$ 3 824 008	\$ 3 567 093	
	SERVICES RECEIVED				\$ 442 395	
	SERVICES PERFORMED				-265 951	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS

EDGEWOOD GERIATRIC HOSPITAL

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

SALARIES AND WAGES

	Salaries Permanent Employees - -	\$ 881 905 61	\$ 949 492	\$ 976 744	\$ 1 013 081	
	Salaries Extra Help and Other -	4 544 55	2 855	12 221	12 221	
SALARIES AND WAGES - GROSS - - - -		\$ 886 450 16	\$ 952 347	\$ 988 965	\$ 1 025 302	
DEDUCTIONS:						
	Employees' Maintenance - - - - -	\$ 22 717 16	\$	\$	\$ 26 000	
	Salary Savings - - - - -					
TOTAL DEDUCTIONS - - - - -		\$ 22 717 16	\$	\$	\$ 26 000	
SALARIES AND WAGES - NET - - - - -		\$ 863 733 00	\$ 952 347	\$ 988 965	\$ 999 302	General

MAINTENANCE AND OPERATION

208	Cash Allowance, County Wards - - -	\$ 3 434 00	\$ 3 433	\$ 3 600	\$ 3 600	
210	Gifts and Donations - - - - -		117			
214	Freight, Express and Cartage - - -	28 95	54	100		
234	Maintenance and Repair of Equipment, Automotive - - - - -	1 221 85	1 432	1 800	1 800	
235	Maintenance and Repair of Equipment - - - - -	2 878 95	2 906	3 250	3 250	
253	Publications and Dues - - - - -	17 60	48	50	50	
255	Postage - - - - -	318 54	291	500	500	
261	Rental of Equipment - - - - -	32 21	116	125	125	
281	Services, Professional and Other -	8 729 14	4 592	6 720	6 720	
287	Communications - - - - -	4 078 06	4 891	4 200	4 200	
292	Travel Expense - - - - -	166 60	274	640	640	
294	Utilities - - - - -	27 077 76	22 078	25 400	23 700	
301	Clothing, Bedding and Dry Goods -	6 256 56	8 951	16 750	16 550	
308	Drugs - - - - -	7 690 73				
310	Food - - - - -	91 897 34	97 672	107 300	104 200	
314	Forage and Horticultural Supplies-	156 98	350	400	400	
318	Household and Institutional Supplies - - - - -	10 261 61	9 652	13 000	13 000	
334	Maintenance and Repair of Buildings and Grounds - - - - -	11 569 99	12 192	9 525	9 525	
338	Materials and Supplies, Equipment - - - - -	13 51				
346	Medical and Surgical Supplies - - -	5 348 55	5 021	5 700	5 700	
354	Office Supplies - - - - -	3 617 54	2 463	3 200	3 200	
358	Pest Control Supplies - - - - -	87 92	33	100	100	
390	Shop, Field and Engine Room Supplies - - - - -	660 09	663	900	900	
396	Vocational and Recreational Supplies - - - - -	75 95	440	40	40	
MAINTENANCE AND OPERATION - NET - -		\$ 185 620 43	\$ 177 669	\$ 203 300	\$ 198 200	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>EDGEWOOD GERIATRIC HOSPITAL</u>						
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 10 350 78	\$ 10 277	\$ 6 348	\$ 6 068	
	No. Quant. Description Amount					
	1 Books - - - - - \$ 50					
	2 2 Posture Chair - 126					
	3 1 Addressograph - 250					
	4 1 Exhaust Fan - 38					
	5 1 Sewer Cleaning Snake - - - - - 220					
	6 1 Spray Gun - 72					
	7 1 Paint Pressure Tank - - - - - 260					
	8 1 Paint Compressor - - 190					
	9 2 Ladder - - - - - 52					
	10 1 Ladder - - - - - 47					
	11 1 2-sect. Scaffolding - 60					
	12 2 Conveyor w/Stand - - - 86					
	13 6 Mopping Unit - 492					
	14 1 Floor Machine - 545					
	15 1 Ladder - - - - - 100					
	16 1 Dishwasher - - -					
	17 36 Bedside Stand - 1 800					
	18 48 Chair - - - - - 1 680					
530	BUILDINGS - - - - -	10 664 30	3 476			
540	IMPROVEMENTS OTHER THAN BUILDINGS-	1 743 60	3 616	3 500	3 500	
	Sprinkler System - - - - 3 500					
	CAPITAL OUTLAY - NET - - - - -	\$ 22 758 68	\$ 17 369	\$ 9 848	\$ 9 568	General
TOTAL EDGEWOOD GERIATRIC HOSPITAL - - -		\$ 1 072 112 11	\$ 1 147 385	\$ 1 202 113	\$ 1 207 070	
SERVICES RECEIVED - - - - -					\$ 181 427	
SERVICES PERFORMED - - - - -					-864	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -		\$ 4 402 123 79	\$ 4 767 309	\$ 5 149 412	\$ 4 870 655	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF PUBLIC WELFARE

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

ADMINISTRATION

SALARIES AND WAGES

Salaries Permanent Employees - -	\$ 1 732 768 08	\$ 1 925 952	\$ 2 438 107	\$ 2 496 811	
Salaries Extra Help and Other -	19 482 92	83 880			
SALARIES AND WAGES - GROSS - - - -	\$ 1 752 251 00	\$ 2 009 832	\$ 2 438 107	\$ 2 496 811	
DEDUCTIONS:					
Salary Savings - - - - -				87 400	
SALARIES AND WAGES - NET - - - -	\$ 1 752 251 00	\$ 2 009 832	\$ 2 438 107	\$ 2 409 411	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - -	\$ 15 409 97	\$ 15 643	\$ 13 510	\$ 13 510	
214 Freight, Express and Cartage - - -	1 056 13	1 163	1 110	1 110	
217 Insurance - Compensation - - - -	139 50				
235 Maintenance and Repair of Equipment - - - - -	3 737 73	3 627	3 320	3 320	
253 Publications and Dues - - - - -	505 45	610	627	550	
255 Postage - - - - -	2 725 87	4 139	2 920	2 920	
259 Metered Mail - - - - -	7 816 71	7 129	10 800	14 000	
261 Rental of Equipment - - - - -	2 460 00	4 486	2 700	2 700	
281 Services, Professional and Other -	10 291 50	13 625	17 060	14 500	
287 Communications - - - - -	831 23	1 666	1 446	1 446	
292 Travel Expense - - - - -	3 717 51	3 746	4 540	3 700	
354 Office Supplies - - - - -	31 539 11	45 477	48 796	48 000	
MAINTENANCE AND OPERATION - NET -	\$ 80 230 71	\$ 101 311	\$ 106 829	\$ 105 756	General

CAPITAL OUTLAY

510 EQUIPMENT - - - - -	\$ 15 362 47	\$ 33 991	\$ 45 019	\$ 35 561	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 85
2	2	Bookcase - - - -	
3	2	Drinking Fountain - - -	
4	1	Exhaust Fan - - -	60
5	1	Round-Cornering Machine	27
6	1	Revolving Stand - - - -	65
7	2	Blackboard - - - -	70
8	1	File - - - - -	
9	1	File Cabinet - - -	136
10	7	Settee - - - - -	
11	6	End Table - - - -	
12	1	Table - - - - -	
13	1	Paper Cutter - - -	22
14	2	Mailing Machine - - -	
15	1	Adding Machine - - -	402

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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DEPARTMENT OF PUBLIC WELFARE

ADMINISTRATION

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
16	2	Electric Fan -	\$ 70
17	9	Typewriter - -	2 115
18	2	Electric Typewriter - -	900
19	3	Electric Dictating Machine	
		Transcriber -	561
20	4	Electric Dictating Machine	
		Dictator - - -	748
21	54	Chair - - - -	3 268
22	47	Desk - - - -	9 400
23	13	Desk - - - -	2 720
24	26	File Cabinet -	3 536
25	1	Electric Time Stamp - -	264
26	1	Vari-typer Composing Machine - - -	
27	6	Electric Typewriter - -	2 700
28	6	Electric Typewriter - -	2 700
29	2	Typewriter - -	480
30	1	Electric Typewriter - -	450
31	28	Chair - - - -	1 694
32	4	File Cabinet -	544
33	1	Desk - - - -	326
34	1	Table - - - -	314
35	1	Bookcase - - -	117
36	8	Chair - - - -	264
37	11	File Cabinet -	1 496
38	1	Electric Heater - - - -	27

CAPITAL OUTLAY - NET - - - - - \$ 15 362 47 \$ 33 991 \$ 45 019 \$ 35 561 General

TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - - - - - \$ 1 847 844 18 \$ 2 145 134 \$ 2 589 955 \$ 2 550 728

SERVICES RECEIVED - - - - - \$ 305 374

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
<u>GENERAL RELIEF</u>						
MAINTENANCE AND OPERATION						
HOME RELIEF:						
418	Cash Allowance - - - - -	\$ 462 421 56	\$ 454 154	\$ 568 921	\$ 555 113	
419	Clothing, Bedding and Furniture - -	23 112 23	25 892	33 722	30 899	
420	Food and Kitchen Supplies - - - -	77 471 21	148 170	217 561	217 357	
421	Household and Personal Supplies - -	4 598 16	6 780	9 790	9 589	
422	Meals - - - - -	19 680 61	21 782	28 283	28 768	
423	Rents - - - - -	70 341 85	96 906	139 239	133 185	
424	Transportation - Indigent - - - -	9 695 68	15 025	13 054	12 786	
425	Utilities - - - - -	3 243 53	6 172	7 615	7 458	
426	Non-Resident - - - - -	15 966 20	50 563	69 619	70 321	
OTHER ACTIVITIES:						
430-						
431	Board, Care - Children - - - - -	2 182 19	2 040	2 971	2 196	
433	Board, Care - Adults (O.A.S.S.) - -	123 001 30	175 380	139 576	157 383	
434	Board, Care - Adults (Blind) - - -	6 536 60	6 680	7 135	7 211	
435	Board, Care - Adults (General Relief) - - - - -	87 232 79	86 231	99 452	106 376	
436	Board, Care - Adults (Non-Resident) - - - - -	227 88	352			
437	Board, Care - Adults (M.P.) - - - -	280 20	4 939			
437	Board, Care - Aid to Needy Disabled - - - - -			6 354	13 313	
438	Care of Children Pending Relinquishment - - - - -	21 053 57	16 726	20 367	21 282	
439	Supplemental Aid to Needy Children - - - - -	4 747 85	4 957	4 927	4 200	
440	Burials - - - - -	11 361 72	16 196	9 676	9 676	
442	Medical and Dental Care - - - - -	1 589 48	2 049	3 407	3 000	
443	School Lunches - - - - -	17 957 70	10 316	8 652	8 652	
444	Transportation - Residence - - - -	5 925 34	21 180	14 942	17 581	
447	Board and Care Pending Adoption Approval - - - - -	3 150 48	4 568	3 610	3 139	
445	Visiting Nurses - - - - -				9 155	
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF - - - - -		\$ 971 778 13	\$ 1 177 058	\$ 1 408 873	\$ 1 428 640	General
<u>STATE, FEDERAL AND COUNTY AID</u>						
MAINTENANCE AND OPERATION						
401	Aid to Crippled Children - - - - -	\$ 131 951 54	\$ 157 226	\$ 170 000	\$ 150 000	
403	Aid to Crippled Children, Diagnostic - - - - -	21 169 84	28 646	37 000	32 000	
405	Aid to Needy Aged - - - - -	10 693 318 94	10 981 069	11 277 988	11 010 325	
407	Aid to Needy Blind - - - - -	592 115 86	639 977	654 780	654 051	
409	Aid to Needy Blind (A.P.S.B.) - - -	9 398 36	10 588	11 880	11 880	
411	Aid to Needy Children - - - - -	3 683 142 70	4 228 665	4 571 187	4 748 060	
413	Aid to Needy Children - Boarding Homes and Institutions -	513 999 28	487 783	525 785	531 662	
414	Aid to Needy Disabled - - - - -		36 784	76 354	76 354	
MAINTENANCE AND OPERATION - NET - - - - -		\$ 15 645 096 52	\$ 16 570 738	\$ 17 324 974	\$ 17 214 332	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID - - - - -		\$ 15 645 096 52	\$ 16 570 738	\$ 17 324 974	\$ 17 214 332	
TOTAL DEPARTMENT OF PUBLIC WELFARE - - - - -		\$ 18 464 718 83	\$ 19 892 930	\$ 21 323 802	\$ 21 193 700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SUNDRY CHARITIES AND CORRECTIONS</u>						
This budget account covers payment to certain private agencies for services rendered to indigent persons or recipients of public assistance.						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative					
	Boys and Girls Aid Society - - - \$	1 500 00	\$ 1 500	\$	\$	
	Door of Hope - - - - -	2 000 00	3 500	3 500	3 500	3 500
	Visiting Nurses, Escondido - - -	2 898 00	3 628	1 175	1 680	
	Visiting Nurses, La Jolla - - -			6 300		
	Visiting Nurses, San Diego - - -	20 484 00	23 900			
446	Board and Care Pending					
	Placement - Edgemoor - - - - -	500 10	2 999			
	Episcopal Mission Society - - - -		351			4 212
	MAINTENANCE AND OPERATION - NET - \$	27 382 10	\$ 35 878	\$ 12 655	\$ 7 712	General
TOTAL	SUNDRY CHARITIES AND CORRECTIONS - - - - - \$	27 382 10	\$ 35 878	\$ 12 655	\$ 7,712	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>COORDINATING COUNCILS</u>						
Coordination of problems affecting welfare of youth. The primary function of this body is to study the problems of the youth and families of San Diego County and to recommend action to promote their general welfare. Membership consists of representatives of county, city and private youth welfare agencies. This budget provides for the necessary expenditures of the Director of Coordinating Councils and his staff.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 14 025 92	\$ 17 501	\$ 23 336	\$ 18 741	
	Salaries Extra Help and Other -	323 47	321	897	942	
	SALARIES AND WAGES - NET - - - -	\$ 14 349 39	\$ 17 822	\$ 24 233	\$ 19 683	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 551 38	\$ 1 015	\$ 1 950	\$ 950	
235	Maintenance and Repair of Equipment - - - - -	36 87	8	130	130	
253	Publications and Dues - - - - -	61 19	82	520	200	
281	Services, Professional and Other - - - - -	26 00		50	50	
287	Communications - - - - -	1 90	3			
292	Travel Expense - - - - -	583 80	421	671	375	
354	Office Supplies - - - - -	670 93	536	1 250	1 000	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 1 932 07	\$ 2 065	\$ 4 571	\$ 2 705	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 184 54	\$ 485	\$ 1 991	\$ 277	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 26				
	2 1 Typewriter Stand - - - - -					
	3 1 Electric Fan - - - - -	36				
	4 Display Shelves - - - - -					
	5 1 Electric Mimeograph - - - - -					
	6 1 Mimeograph Stand - - - - -					
	7 1 Dictator and Transcriber - - - - -	215				
	8 1 Desk - - - - -					
	9 1 Executive Chair - - - - -					
	CAPITAL OUTLAY - NET - - - - -	\$ 184 54	\$ 485	\$ 1 991	\$ 277	General
	TOTAL COORDINATING COUNCILS - - - - -	\$ 16 466 00	\$ 20 372	\$ 30 795	\$ 22 665	
	SERVICES RECEIVED - - - - -				\$ 2 268	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

PROBATION OFFICER

Appointive. Investigates applications for probation referred by the Superior and Municipal Courts. Supervises and assists in the rehabilitation of adults on probation and juveniles who are wards of the court. Operates the county's Receiving Home, Juvenile Hall, and Rancho del Campo. Investigates and makes recommendations to the courts regarding custody of minor children in divorce actions. Receives and investigates referrals concerning juveniles and makes a determination concerning filing of a petition with the Juvenile Court. Develops long-term plans for the rehabilitation or care of juvenile wards of the court.

SALARIES AND WAGES

Salaries Permanent Employees - - \$	741 982 59	\$ 957 453	\$ 1 829 807	\$ 1 215 262	
Salaries Extra Help and Other - -	12 342 35	7 850	431	431	
<hr/>					
SALARIES AND WAGES - GROSS - - - - \$	754 324 94	\$ 965 303	\$ 1 830 238	\$ 1 215 693	
DEDUCTIONS:					
Salary Savings - - - - -				32 000	
<hr/>					
SALARIES AND WAGES - NET - - - - - \$	754 324 94	\$ 965 303	\$ 1 830 238	\$ 1 183 693	General

MAINTENANCE AND OPERATION

214 Freight, Express and Cartage - - - \$	20 00	\$ 25	\$ 100	\$ 100	
235 Maintenance and Repair of Equipment - - - - -	3 021 20	4 199	5 729	5 047	
249 Meals for Minors - - - - -	251 81	152	275	275	
253 Publications and Dues - - - - -	252 60	251	238	238	
255 Postage - - - - -	402 36	1 368	1 200	1 200	
258 Registration Fees - - - - -	88 90	40	166	166	
269 Revolving Fund - - - - -		25			
281 Services, Professional and Other -	966 21	821	15 100	5 100	
287 Communications - - - - -	2 540 97	3 453	3 461	3 461	
292 Travel Expense - - - - -	2 581 50	2 820	4 111	2 300	
354 Office Supplies - - - - -	17 990 20	22 043	44 034	26 000	
366 Police Supplies - - - - -	99 60	130	454	30	
396 Vocational and Recreational Supplies - - - - -	97 21	216	670	670	
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MAINTENANCE AND OPERATION-PROBATION \$	28 312 56	\$ 35 543	\$ 75 538	\$ 44 587	General

MAINTENANCE OF WARDS

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

MAINTENANCE AND OPERATION

209 Civil Litigation - - - - - \$		\$ 4	\$	\$	
214 Freight, Express and Cartage - - -		18	90	90	
245 Maintenance of Wards - - - - -	257 986 87	299 975	373 927	373 927	
281 Services, Professional and Other -	3 502 55	6 689	3 276	3 276	
289 Transportation Expense - - - - -	16 394 86	17 321	20 727	20 727	
292 Travel Expense - - - - -		316	800	800	
303 Clothing - Wards - - - - -	12 176 74	21 694	18 698	18 698	
346 Medical and Surgical Supplies - -	500 38	1 056	1 044	1 044	
<hr/>					
MAINTENANCE AND OPERATION - MAINTENANCE OF WARDS - - - - - \$	290 561 40	\$ 347 073	\$ 418 562	\$ 418 562	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

PROBATION OFFICER

CAPITAL OUTLAY

510	EQUIPMENT	\$ 65 618 95	\$ 39 957	\$ 191 347	\$ 40 599
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 416
2	3	Adding Machine -	1 254
3	5	Adding Machine Stand - - - - -	219
4	1	Awning - - - - -	96
5	1	Bassinet - - - - -	24
6	6	Bookcase - - - - -	381
7	1	Bulletin Board -	15
8	3	Cabinet - - - - -	345
9	2	Printing Calculator - -	1 200
10	1	Chair - - - - -	26
11	3	Chair - - - - -	172
12	1	Chair - - - - -	63
13	12	Posture Chair -	819
14	14	Executive Chair -	1 894
15	28	Chair - - - - -	801
16	9	Chair - - - - -	519
17	1	Chalkboard - - -	57
18	3	Electric Clock -	25
19	6	Copyholder - - -	51
20	3	Couch - - - - -	
21	3	Executive Desk -	708
22	8	Typewriter Desk -	2 000
23	55	Dictating Machine	
24	1	Duplicating Machine Stand -	92
25	10	Electric Fan - - -	364
26	4	Electric Fan - - -	250
27	4	Electric Fan - - -	333
28	1	File Cabinet - - -	76
29	25	File Cabinet - - -	
30	27	File Cabinet - - -	2 415
31	9	File Cabinet - - -	1 194
32	12	File Cabinet - - -	82
33	5	File Cabinet - - -	63
34	2	File Cabinet - - -	351
35	2	File Cabinet - - -	146
36	2	File Cabinet - - -	142
37	8	Desk Lamp - - - -	184
38	3	Floor Lamp - - - -	32
39	3	Ledger Tray - - -	172
40	1	Play Pen - - - - -	18
41	1	Projector - - - - -	475
42	13	Shelves - - - - -	
43	2	Shelves - - - - -	232
44	1	Shredding Machine - - - - -	209
45	4	Stopwatch - - - - -	
46	4	Table - - - - -	448
47	1	Table - - - - -	260
48	1	Table - - - - -	90
49	2	Table - - - - -	25
50	1	Table - - - - -	48
51	2	Table - - - - -	130
52	1	Table - - - - -	70
53	1	Table - - - - -	110
54	1	Table - - - - -	138
55	1	Training Aid Display Stand -	42
56	2	Transcribing Machine - - - - -	430
57	9	Electric Typewriter - - -	4 271
58	2	Typewriter - - - -	489
59	2	Typewriter Stand - - - - -	88
60	1	Modular Work Station - - - - -	504
61	2	Adding Machine -	836
62	3	Adding Machine Stand - - - - -	132
63	1	Addressing Machine - - - - -	1 797
64	1	Address-Plate Machine - - - - -	1 884
65	1	Posture Chair -	63

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

PROBATION OFFICER

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
66	5	Executive Chair - - - -	\$ 676
67	6	Chair - - - -	60
68	2	Chair - - - -	12
69	3	Couch - - - -	429
70	1	Executive Desk-	208
71	3	Typewriter Desk - - - -	749
72	6	Dictating Machine - - -	1 242
73	1	Duplicating Machine - - -	809
74	1	Electric Fan - - -	42
75	1	File Cabinet - - -	76
76	6	Transcribing Machine - - -	1 290
77	8	Electric Typewriter - - -	3 911
78	5	Typewriter - - -	1 281
79	1	Typewriter Stand - - - -	44

CAPITAL OUTLAY - NET - - - - -	\$ 65 618 95	\$ 39 957	\$ 191 347	\$ 40 599	General
TOTAL PROBATION OFFICER - - - - -	\$ 1 138 817 85	\$ 1 387 876	\$ 2 515 685	\$ 1 687 441	
SERVICES RECEIVED - - - - -				\$ 169 977	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>JUVENILE HALL</u>						
Under the direction of the Probation Officer, Juvenile Hall is a detention facility where juveniles are temporarily held either for their own protection or the protection of the community and for professional study leading toward rehabilitation. Such detention is short-term pending court action for placement of the children outside the home or for return to the home under supervision of the Probation Department.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 285 343 44	\$ 329 535	\$ 463 176	\$ 410 352	
	Salaries Extra Help and Other -	5 581 65	4 496	7 909	6 924	
SALARIES AND WAGES - GROSS - - - -		\$ 290 925 09	\$ 334 031	\$ 471 085	\$ 417 276	
DEDUCTIONS:						
	Employees' Maintenance - - - - -	\$ 315 00	\$	\$	\$ 11 000	
	Salary Savings - - - - -					
TOTAL DEDUCTIONS - - - - -		\$ 315 00	\$	\$	\$ 11 000	
SALARIES AND WAGES - NET - - - - -		\$ 290 610 09	\$ 334 031	\$ 471 085	\$ 406 276	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 203 80	\$ 137	\$ 200	\$ 200	
253	Publications and Dues - - - - -	59 70	94	130	90	
258	Registration Fees - - - - -	9 00	14	24	24	
281	Services, Professional and Other -	349 50	375	451	451	
287	Communications - - - - -	4 546 15	4 612	5 007	5 604	
292	Travel Expense - - - - -	409 10	361	1 231	550	
294	Utilities - - - - -	12 533 24	12 797	17 866	18 998	
301	Clothing, Bedding and Dry Goods -	14 175 56	16 061	17 559	17 559	
310	Food - - - - -	49 396 62	62 256	74 791	68 753	
318	Household and Institutional Supplies - - - - -	6 223 09	9 396	8 412	8 000	
346	Medical and Surgical Supplies - -	614 05	854	800	800	
354	Office Supplies - - - - -	2 348 85	2 599	2 340	2 000	
396	Vocational and Recreational Supplies - - - - -	2 145 92	3 169	3 305	2 900	
MAINTENANCE AND OPERATION - NET -		\$ 93 014 58	\$ 112 725	\$ 132 116	\$ 125 929	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 4 293 12	\$ 17 930	\$ 9 943	\$ 8 724	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 25				
	2 1 Kettle - - - - -	744				
	3 1 Meat Saw - - - - -	648				
	4 2 Table - - - - -	421				
	5 2 Container - - - - -	229				
	6 2 Dolly - - - - -	108				
	7 2 Utility Cart - - - - -	198				
	8 1 Refrigerator - - - - -	260				
	9 2 Electric Drinking Fountain - - -					
	10 1 Sewing Cabinet - - - - -	156				
	11 1 Sewing Machine - - - - -	182				
	12 1 Floor Polisher - - - - -	270				
	13 4 Electric Fan - - - - -	333				
	14 2 Magazine Rack - - - - -					

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

JUVENILE HALL

CAPITAL OUTLAY - Continued

No.	Quant.	Description	Amount
15	2	Stool - - - - - \$	
16	12	Chair - - - - -	150
17	2	Chair - - - - -	140
18	1	Executive Chair	135
19	1	Chair - - - - -	42
20	1	Tape Recorder -	195
21	1	Projector w/Speaker - -	416
22	1	Projector Stand - - - -	35
23	1	Adapter Lens -	175
24	1	Projector Screen - - - -	45
25	1	Camera w/Flash - - - -	
26	1	Gun Locker - -	
27	1	Record Player -	125
28	4	Ping Pong Table - - - -	208
29	1	Television - -	260
30	1	Photocopy Machine - - - -	364
31	3	Desk - - - - -	749
32	2	Typewriter - -	593
33	2	Filing Cabinet-	187
34	1	Adding Machine - - - -	390
35	1	Electric Calculator - -	785
36	1	Jungle Gym - -	156

CAPITAL OUTLAY - NET - - - - -	\$ 4 293 12	\$ 17 930	\$ 9 943	\$ 8 724	General
TOTAL JUVENILE HALL - - - - -	\$ 387 917 79	\$ 464 686	\$ 613 144	\$ 540 929	
SERVICES RECEIVED - - - - -				\$ 54 465	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>RANCHO DEL CAMPO</u>						
Under the direction of the County Probation Officer. Rancho del Campo is a ranch school located at Campo, California, for boys between the ages of 14 and 18. Youths who have become behavior problems in the community are committed to Rancho del Campo by the Juvenile Court for rehabilitation and re-education towards a successful return and adjustment to community life.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 106 923 74	\$ 117 989	\$ 125 634	\$ 121 338	
	Salaries Extra Help and Other -	9 392 62	9 756	12 019	11 137	
SALARIES AND WAGES - GROSS - - - -		\$ 116 316 36	\$ 127 745	\$ 137 653	\$ 132 475	
DEDUCTIONS:						
	Employees' Maintenance - - - -	252 50				
SALARIES AND WAGES - NET - - - -		\$ 116 063 86	\$ 127 745	\$ 137 653	\$ 132 475	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - -	\$ 1 382 24	\$ 2 262	\$ 2 323	\$ 1 512	
234	Maintenance and Repair of Equipment, Automotive - - - -			75	75	
235	Maintenance and Repair of Equipment - - - -	576 26	529	250	250	
253	Publications and Dues - - - -	52 40	53	60	60	
255	Postage - - - -	182 30	124	150	150	
258	Registration Fees - - - -	7 00	9	8	8	
261	Rental of Equipment - - - -	120 00	160	200	160	
281	Services, Professional and Other -	976 79	1 461	1 128	1 128	
287	Communications - - - -	941 30	1 026	900	900	
292	Travel Expense - - - -	196 05	365	464	375	
301	Clothing, Bedding and Dry Goods -	4 090 12	4 211	4 728	4 728	
310	Food - - - -	28 650 58	27 402	31 098	28 437	
314	Forage and Horticultural Supplies - - - -	5 807 47	7 013	7 000	7 000	
318	Household and Institutional Supplies - - - -	3 467 05	3 464	3 000	3 000	
330	Laundry Supplies - - - -	96 96				
346	Medical and Surgical Supplies - -	548 56	669	500	500	
354	Office Supplies - - - -	452 81	422	475	475	
390	Shop, Field and Engine Room Supplies - - - -	612 69	706	800	800	
396	Vocational and Recreational Supplies - - - -	2 233 46	1 751	3 650	1 900	
MAINTENANCE AND OPERATION - NET -		\$ 50 394 04	\$ 51 627	\$ 56 809	\$ 51 458	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - -	\$ 1 707 23	\$ 1 393	\$ 6 157	\$ 2 587	
	No. Quant. Description Amount					
	1 Books - - - -	\$ 100				
	2 12 Chair - - - -	344				
	3 1 Posture Chair - - - -					
	4 1 Desk - - - -					
	5 1 Typewriter - - - -					
	6 1 Filing Cabinet - - - -	83				
	7 1 Projector Lens - - - -	33				
	8 1 Projector Lens - - - -	177				
	9 1 Camera - - - -					
	10 1 Electric Hair Clippers - - - -					
	11 1 Tape Recorder - - - -	195				
	12 1 Meat Tenderizing Machine - - - -	286				
	13 1 Livestock Building - - - -					

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>RANCHO DEL CAMPO</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
14	7	Laying Cage - - - -	\$ 181			
15	1	Mower Attachment for Tractor -	97			
16	1	Rotary Tiller Attachment for Tractor -	122			
17	1	Speed Hoe - - -	22			
18	2	Seeder and Cultivator - -	90			
19	1	Projector, Sound - - - -	475			
20	1	Desk - - - -	250			
21	1	Motion Picture Screen - - - -	132			
530	BUILDINGS	- - - - -		1 990		
CAPITAL OUTLAY - NET - - - - -			\$ 1 707 23	\$ 3 383	\$ 6 157	\$ 2 587 General
TOTAL RANCHO DEL CAMPO - - - - -			\$ 168 165 13	\$ 182 755	\$ 200 619	\$ 186 520
SERVICES RECEIVED - - - - -						\$ 64 285

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	

HILLCREST

Under the direction of the Probation Officer, Hillcrest provides short-term shelter care for dependent children pending completion of a plan and professional study leading to their future care. These children and infants are those who, because of accident or circumstance, are not receiving adequate parental care or the necessities of life, or who are without a parent or guardian able to provide the necessities of life. The cost of care for the children is recovered from the parent or other responsible person or agency whenever possible.

SALARIES AND WAGES

Salaries Permanent Employees - - \$	61 455 61	\$ 93 568	\$ 116 313	\$ 114 564
Salaries Extra Help and Other -	10 759 96	2 118	1 700	1 700

SALARIES AND WAGES - NET - - - - - \$	72 215 57	\$ 95 686	\$ 118 013	\$ 116 264	General
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MAINTENANCE AND OPERATION

207 Allowance for Use of Employees' Cars - - - - - \$	277 47	\$ 290	\$ 317	\$ 317
235 Maintenance and Repair of Equipment - - - - -		14	100	100
253 Publications and Dues - - - - -	26 80	32	56	56
255 Postage - - - - -	12 20	15	20	20
258 Registration Fees - - - - -	9 00	5	28	28
287 Communications - - - - -	12 86	10	25	25
292 Travel Expense - - - - -	108 70	98	702	375
301 Clothing, Bedding and Dry Goods -	2 658 29	4 556	5 000	5 000
310 Food - - - - -	3 14	9	10	10
318 Household and Institutional Supplies - - - - -	283 80	396	400	400
346 Medical and Surgical Supplies - -	316 32	53	150	150
354 Office Supplies - - - - -	483 66	382	640	640
396 Vocational and Recreational Supplies - - - - -	579 80	1 143	1 000	1 000

MAINTENANCE AND OPERATION - NET - \$	4 772 04	\$ 7 003	\$ 8 448	\$ 8 121	General
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CAPITAL OUTLAY

510 EQUIPMENT - - - - - \$	2 067 94	\$ 1 016	\$ 3 462	\$ 2 838
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No.	Quant.	Description	Amount
1		Books - - - - - \$	75
2	2	Utility Cart - - - - -	280
3	2	Chair - - - - -	12
4	2	Chair - - - - -	20
5	1	Wheelchair - - - - -	80
6	2	Electric Heater - - - - -	34
7	1	Table - - - - -	52
8	1	Table - - - - -	8
9	4	Table and Bench Set - - - - -	128
10	1	Filing Cabinet - - - - -	133
11	1	Filing Cabinet - - - - -	99
12	4	Filing Cabinet - - - - -	50
13	1	Storage Cabinet - - - - -	115
14	1	Cabinet - - - - -	26

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959		
<u>HILLCREST</u>							
CAPITAL OUTLAY - Continued							
No.	Quant.	Description	Amount				
15	25	Locker - - - -	\$				
16	1	Bookcase - - -	64				
17	1	Washing Machine - - -	310				
18	1	Electric Clothes Dryer-	225				
19	1	Punching Bag w/Platform - -	18				
20	2	Stepstool - - -	24				
21	4	Cupboard - - -	493				
22	1	Exhaust Fan - - -	250				
23	1	Sand Box - - -	120				
24	1	Filing Cabinet-	142				
25	2	Ping Pong Table - - - -	80				
CAPITAL OUTLAY - NET - - - - -			\$ 2 067 94	\$ 1 016	\$ 3 462	\$ 2 838	General
TOTAL HILLCREST - - - - -			\$ 79 055 55	\$ 103 705	\$ 129 923	\$ 127 223	
SERVICES RECEIVED - - - - -						\$ 112 111	

COUNTY JAIL

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

MAINTENANCE AND OPERATION							
235		Maintenance and Repair of Equipment - - - - -	\$ 351 69	\$ 450	\$ 660	\$ 660	
253		Publications and Dues - - - - -	2 00	2	9	9	
261		Rental of Equipment - - - - -	165 60	261	236	236	
301		Clothing, Bedding and Dry Goods - -	6 358 09	10 762	13 824	13 824	
310		Food - - - - -	76 681 46	94 250	92 413	102 656	
318		Household and Institutional Supplies - - - - -	5 100 04	5 649	6 496	6 496	
330		Laundry Supplies - - - - -	1 026 90	829	1 262	1 262	
346		Medical and Surgical Supplies - -	1 516 82	1 893	1 951	1 951	
354		Office Supplies - - - - -	1 171 04	1 548	2 978	2 978	
358		Pest Control Supplies - - - - -	6 44				
390		Shop, Field and Engine Room Supplies - - - - -	13 83	14			
MAINTENANCE AND OPERATION - NET - - - - -			\$ 92 393 91	\$ 115 658	\$ 119 829	\$ 130 072	General
TOTAL COUNTY JAIL - - - - -			\$ 92 393 91	\$ 115 658	\$ 119 829	\$ 130 072	
SERVICES RECEIVED - - - - -						\$ 5 721	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
Appointive. Four Honor Camps - Viejas, Barrett, Montezuma and San Jose (Palomar) - provide for the detention, under an honor system, of selected county prisoners. This serves to relieve crowded conditions in the county jail, while at the same time facilitating the operation of a rehabilitative work program which includes road construction and fire control work.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 230 710 13	\$ 270 159	\$ 357 180	\$ 358 586	
	Salaries Extra Help and Other -	24 040 08	48 383	35 943	38 409	
SALARIES AND WAGES - GROSS - - - -		\$ 254 750 21	\$ 318 542	\$ 393 123	\$ 396 995	
DEDUCTIONS:						
	Salary Savings - - - - -				7 000	
SALARIES AND WAGES - NET - - - -		\$ 254 750 21	\$ 318 542	\$ 393 123	\$ 389 995	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 987 54	\$ 1 037	\$ 1 536	\$ 1 536	
231	Maintenance and Repair of Buildings and Grounds - - - -	120 00	120	120	120	
234	Maintenance and Repair of Equipment, Automotive - - - -	5 567 13	10 217	10 000	10 000	
235	Maintenance and Repair of Equipment - - - - -	5 247 94	9 479	12 100	12 100	
253	Publications and Dues - - - -	274 97	456	425	425	
255	Postage - - - - -	2 85	19	60	60	
261	Rental of Equipment - - - - -	225 00	2 293			
287	Communications - - - - -	803 81	607	900	900	
292	Travel Expense - - - - -	356 20	437	645	500	
294	Utilities - - - - -	20 875 06	23 938	28 500	27 500	
301	Clothing, Bedding and Dry Goods -	563 70	3 190	8 600	6 000	
310	Food - - - - -	77 495 09	101 228	112 216	119 516	
314	Forage and Horticultural Supplies-	2 895 10	2 736	4 000	4 000	
318	Household and Institutional Supplies - - - - -	6 550 71	9 889	6 500	6 500	
330	Laundry Supplies - - - - -	817 33	648	1 500	1 500	
334	Maintenance and Repair of Buildings and Grounds - - - -	16 248 48	29 628	21 000	9 000	
346	Medical and Surgical Supplies - -	574 07	124	1 000	1 000	
352	Motor Fuel (Non-Automotive) - - -	1 299 55	1 534	2 560	2 560	
354	Office Supplies - - - - -	1 227 54	1 787	2 000	2 000	
366	Police Supplies - - - - -	122 97	140	150	150	
378	Road Supplies - - - - -	32 300 92	46 545	56 780	56 780	
390	Shop, Field and Engine Room Supplies - - - - -	9 501 27	13 835	17 143	17 143	
396	Vocational and Recreational Supplies - - - - -	924 42	968	1 000	1 000	
MAINTENANCE AND OPERATION - NET -		\$ 184 981 65	\$ 260 855	\$ 288 735	\$ 280 290	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 85 809 30	\$ 47 491	\$ 47 677	\$ 18 300	
	No. Quant. Description Amount					
	1 Books - - - - -	\$ 100				
	2 Filing Cabinet - - - - -	238				
	3 Typewriter - - - - -	510				
	4 Desk - - - - -	551				
	5 Chair - - - - -	282				
	6 Adding Machine - - - - -	384				
	7 Dump Truck - - - - -					
	8 Station Wagon - - - - -	3 000				
	9 Pick-up Truck - - - - -	3 000				
	10 2-ton Truck - - - - -	3 000				
	11 2-ton Truck w/Van - - - - -					

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
CAPITAL OUTLAY - Continued						
No.	Quant.	Description	Amount			
12	1	Machine Lathe -	\$			
13	1	10-ton Floor Jack - - - -	350			
14	1	Battery Charger	230			
15	1	Air Impact Wrench - - - -	400			
16	1	1/4" Angle Drill - - - -	50			
17	1	Engine Scope Tune-up Kit -				
18	2	Jackhammer - -	1 100			
19	1	Metal Brake - -	850			
20	1	Baker's Gas Oven - - - -	350			
21	7	Gas Heater - -	500			
22	2	Air Cooler - -	750			
23	1	Public Address System - - - -	450			
24	1	Inter-Comm. System - - - -	400			
25	4	Fan - - - - -	140			
26	1	50-cap Blast-ing Box - - - -	80			
27	2	Electric Cooler - - - -	400			
28	2	Movie Projector	800			
29	1	Electric Fan -				
30	1	Table Saw w/Motor - - - -	285			
31	3	2-Compartment Sink - - - - -	100			
530	BUILDINGS	- - - - -	5 723 18	10 660	13 800	11 800
	Garage - Viejas	- - - - -	1 500			
	Carport - Viejas	- - - - -	2 300			
	Barracks - San Jose	- - - - -	3 500			
	Warehouse - San Jose	- - - - -	1 500			
	Barracks - Barrett Camp	- - - - -	3 000			
540	IMPROVEMENTS OTHER THAN BUILDINGS	- - - - -		8 000	8 000	
	Fence - Viejas	- - - - -	8 000			
580	WORK IN PROCESS	- - - - -		6 924		
	Lube Truck	- - - - -				
	CAPITAL OUTLAY - NET	- - - - -	\$ 91 532 48	\$ 58 151	\$ 76 401	\$ 38 100
	TOTAL SAN DIEGO COUNTY HONOR CAMPS	- - - - -	\$ 531 264 34	\$ 637 548	\$ 758 259	\$ 708 385
	SERVICES RECEIVED	- - - - -			\$ 46 376	

General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>STATE INSTITUTIONS</u>						
Mandatory payments are made by the county to the State of California for the care and maintenance of harmless and criminally insane persons from San Diego County who are committed to various state hospitals, and for persons committed to the California Youth Authority for placement in correctional schools.						
MAINTENANCE AND OPERATION						
282	Deaf and Blind School - - - - -	\$	\$ 21	\$ 200	\$ 225	
283	Feeble Minded Home - - - - -	121 216 28	126 124	136 000	130 800	
284	Hospital for the Insane - - - - -	5 517 38	4 321	5 800	6 120	
285	California Youth Authority - - - - -	54 655 21	55 824	62 000	60 000	
	MAINTENANCE AND OPERATION - NET -	\$ 181 388 87	\$ 186 290	\$ 204 000	\$ 197 145	General
	TOTAL STATE INSTITUTIONS - - - - -	\$ 181 388 87	\$ 186 290	\$ 204 000	\$ 197 145	

MISCELLANEOUS

Total Appropriations \$3,585,541

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>FAIRS AND EXHIBITS</u>						
In accordance with the provisions of the California Governmental Code which permits expenditures by the county for exhibiting the agricultural resources of the county, the 22nd District Agricultural Association contracts with the County of San Diego to provide county exhibits at various county and state fairs.						
MAINTENANCE AND OPERATION						
212	Fairs and Exhibits:					
	California State - - - - -	\$ 1 900 00	\$ 1 900	\$ 2 000	\$ 1 900	
	Imperial County - - - - -	1 000 00	1 000	1 050	1 000	
	Los Angeles County - - - - -	1 700 00	1 700	1 785	1 700	
	Orange County - - - - -	1 000 00	1 000	1 050	1 000	
	San Bernardino County - - - - -	1 700 00	1 785	1 785	1 785	
	San Diego County - - - - -	1 000 00	1 050	1 050	1 050	
	Ventura County - - - - -	1 100 00	1 155	1 155	1 155	
	State Capitol Annex - - - - -	750 00	790	790	790	
	Riverside County					
	Farmers' Fair - - - - -	900 00	950	950	950	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 11 050 00	\$ 11 330	\$ 11 615	\$ 11 330	General
	TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 050 00	\$ 11 330	\$ 11 615	\$ 11 330	

ADVERTISING COUNTY RESOURCES

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

MAINTENANCE AND OPERATION						
201	Advertising County Resources:					
	County Chambers of Commerce - - - - -	\$ 3 000 00	\$ 3 858	\$ 3 500	\$ 2 700	
	California State					
	Chamber of Commerce - - - - -	2 000 00	2 000	2 000	2 000	
	Local Events - - - - -	5 675 00	13 801	13 000	14 000	
	Roads to Romance - - - - -	800 00	800	800	800	
	Rose Parade Float - - - - -	4 750 00	4 650	4 650	4 650	
	San Diego Chamber of Commerce - - - - -	13 500 00	13 500	13 500	13 500	
	San Diego Convention and					
	Tourist Bureau - - - - -	50 000 00	53 200	100 000	100 000	
	San Diego Labor Leader - - - - -	420 00	420	420	420	
	San Diego Symphony					
	Orchestra Association - - - - -	7 500 00	10 000	10 000	10 000	
	Musicians Association - - - - -	5 000 00	5 000	5 000	5 000	
	Old Spanish Trails					
	Highway Association - - - - -		500	2 500	500	
	California Mission Trails - - - - -					
	Piasta del Pacifico - - - - -			37 500	37 500	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 92 645 00	\$ 107 729	\$ 192 870	\$ 191 070	General
	TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 92 645 00	\$ 107 729	\$ 192 870	\$ 191 070	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>COUNTY EMPLOYEES' RETIREMENT</u>						
This budget provides for the amounts contributed by the county toward the retirement of employees of General Fund departments. County contributions, based on established percentages of the salaries of covered employees, are made to the County Employees' Retirement Fund and to the federal program of Old Age, Survivors and Disability Insurance (Social Security). Similar county contributions applicable to employees of special fund departments are shown in the budgets of those departments.						
SALARIES AND WAGES						
	County's Contribution - - - -	\$ 1 745 946 00	\$ 2 035 733	\$ 2 441 454	\$ 2 347 466	
	SALARIES AND WAGES - NET - - - -	\$ 1 745 946 00	\$ 2 035 733	\$ 2 441 454	\$ 2 347 466	General
	TOTAL COUNTY EMPLOYEES' RETIREMENT - - -	\$ 1 745 946 00	\$ 2 035 733	\$ 2 441 454	\$ 2 347 466	
	SERVICES PERFORMED - - - - -				\$ -2 347 466	

INSURANCE

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

MAINTENANCE AND OPERATION						
216	Insurance - Bonds County Officials	\$ 2 702 00	\$ 3 347	\$ 16 000	\$ 16 000	
217	Insurance - Compensation - - - -	158 637 08	130 190	188 900	188 900	
218	Insurance - County Property - - -	41 586 00	28 800	50 500	50 500	
219	Insurance - Public Liability - - -	74 600 00	131 280	99 000	99 000	
	MAINTENANCE AND OPERATION - NET - -	\$ 277 525 08	\$ 293 617	\$ 354 400	\$ 354 400	General
	TOTAL INSURANCE - - - - -	\$ 277 525 08	\$ 293 617	\$ 354 400	\$ 354 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>MISCELLANEOUS UNCLASSIFIED</u>						
This budget provides for various miscellaneous non-departmental expenses of the county which for control purposes are grouped under this one title. Included are several cooperative agreements and also an amount to cover anticipated refunds of funds paid to the county.						
<u>MAINTENANCE AND OPERATION</u>						
203	Agreements, Cooperative:					
	Aerial Topographic Base Maps - - - - - \$		\$ 100 000	\$	\$	
	Reference Library - - - - -	8 590 00	9 498	11 924	8 979	
	Junior Patrol - - - - -	3 500 00	4 940	5 660	5 435	
	San Diego Chamber of Commerce					
	Research Bureau - - - - -	5 000 00	5 000	5 000	5 000	
	Traffic Safety Council - - - - -	5 000 00	7 500	7 500	7 500	
	Law Library - Books - - - - -			5 000	5 000	
	Law Library - Equipment - - - - -		100 000			
	Chocolate Burn - - - - -		994			
281	Services, Professional and Other - - - - -	16 983 00	13 110			
473	Judgments and Damages - - - - -	83 253 44				
477	Sundry Refunds - - - - -	26 703 82	4 798	6 000	6 000	
	<u>MAINTENANCE AND OPERATION - NET - - - - - \$</u>	<u>149 030 26</u>	<u>\$ 245 840</u>	<u>\$ 41 084</u>	<u>\$ 37 914</u>	<u>General</u>
	<u>TOTAL MISCELLANEOUS UNCLASSIFIED - - - - - \$</u>	<u>149 030 26</u>	<u>\$ 245 840</u>	<u>\$ 41 084</u>	<u>\$ 37 914</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>VETERANS' SERVICE OFFICER</u>						
Appointive. Furnishes advice to veterans concerning state and federal veterans' benefits, and helps veterans and their dependents to establish claims to federal and state benefits.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 32 087 32	\$ 34 270	\$ 40 827	\$ 42 531	
	Salaries Extra Help and Other -			165	173	
	SALARIES AND WAGES - NET - - - -	\$ 32 087 32	\$ 34 270	\$ 40 992	\$ 42 704	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 215 68	\$ 201	\$ 276	\$ 276	
253	Publications and Dues - - - - -	20 91	25	43	43	
255	Postage - - - - -	104 29	140	125	125	
292	Travel Expense - - - - -	308 95	141	500	400	
354	Office Supplies - - - - -	490 18	566	650	650	
440	Burials - - - - -	300 00				
	MAINTENANCE AND OPERATION - NET - - - -	\$ 1 440 01	\$ 1 073	\$ 1 594	\$ 1 494	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 638 58	\$	\$ 91	\$ 91	
	No. Quant. Description Amount					
	1 1 Modular Unit - \$ 91					
	CAPITAL OUTLAY - NET - - - - -	\$ 638 58	\$	\$ 91	\$ 91	General
	TOTAL VETERANS' SERVICE OFFICER - - - -	\$ 34 165 91	\$ 35 343	\$ 42 677	\$ 44 289	
	SERVICES RECEIVED - - - - -				\$ 4 970	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>COUNTY GARAGE</u>						
This is a revolving fund type of appropriation in which expenditures of the Garage Working Capital Fund for services rendered for maintenance of the county's automotive fleet are accumulated and charged to the activities receiving this service.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 131 087 94	\$ 136 408	\$ 150 171	\$ 155 886	
	Salaries Extra Help and Other - -	1 566 42	4 372	7 557	753	
	Employees' Retirement - - - - -	14 401 28	16 545	17 963	18 631	
	SALARIES AND WAGES - NET - - - - -	\$ 147 055 64	\$ 157 325	\$ 175 691	\$ 175 270	County Garage Working Capital
MAINTENANCE AND OPERATION						
215	Insurance - Automobile - - - - -	\$ 19 467 00	\$ 21 527	\$ 21 091	\$ 21 059	
265	Rents, Real Property - - - - -	14 671 00	14 577	14 671	14 671	
269	Revolving Fund - - - - -		50			
281	Services, Professional and Other -	22 000 00	6 000	29 320	29 320	
379	Gasoline - - - - -	95 188 00	132 833	128 845	118 472	
381	Oil - - - - -	3 100 00	501	3 550	3 550	
383	Materials and Supplies - - - - -	82 000 00	13 688	118 440	106 471	
385	Casualty Costs - - - - -	4 500 00		4 000	4 000	
388	Miscellaneous Costs - - - - -	2 143 00	3 330	8 645	8 819	
399	Depreciation of Fleet Equipment -				111 718	
	MAINTENANCE AND OPERATION - NET -	\$ 243 069 00	\$ 192 506	\$ 328 562	\$ 418 080	County Garage Working Capital
	TOTAL GARAGE - GROSS - - - - -	\$ 390 124 64	\$ 349 831	\$ 504 253	\$ 593 350	
	Less: Service Credits - - - - -	390 124 64	349 831	504 253	593 350	
	TOTAL GARAGE - NET - - - - -	\$	\$	\$	\$	
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 5 196 77	\$ 40 000	\$ 198 125	\$ 82 625	
	No. Quant. Description Amount					
	1 38 Motor Vehicles and Extras - \$	82 625				County Garage Working Capital
510	EQUIPMENT - - - - -	110 011 90	139 860	120 175	125 775	
	No. Quant. Description Amount					
	1 55 Motor Vehicles and Extras - \$	125 775				Fleet Equipment Replacement
	CAPITAL OUTLAY - GROSS - - - - -	\$ 115 208 67	\$ 179 860	\$ 318 300	\$ 208 400	
	DEDUCTIONS:					
	Depreciation Recovery - - - - -	\$ 110 011 90	\$ 141 360	\$ 120 175	\$ 125 775	
	Advance from General Fund - - - -	5 196 77	38 500	198 125	82 625	
	TOTAL DEDUCTIONS - - - - -	\$ 115 208 67	\$ 179 860	\$ 318 300	\$ 208 400	
	TOTAL GARAGE - NET - - - - -	\$	\$	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<p>COUNTY GARAGE <u>GENERAL FUND APPROPRIATIONS</u></p>						
MAINTENANCE AND OPERATION						
230	Advance to County Garage -					
	New Automobiles - - - - -	\$ 5 450 00	\$ 38 500	\$ 198 125	\$ 82 625	
233	Automotive Service - - - - -	416 444 00	455 730	525 075	516 447	
	MAINTENANCE AND OPERATION - NET -	\$ 421 894 00	\$ 494 230	\$ 723 200	\$ 599 072	General
TOTAL COUNTY GARAGE GENERAL FUND APPROPRIATIONS - -		\$ 421 894 00	\$ 494 230	\$ 723 200	\$ 599 072	
SERVICES PERFORMED - - - - -					\$ -516 447	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

CLASSIFICATION	EXPENDITURES				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>PURCHASING AND STORES - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 664 886 72	\$ 988 111	\$ 1 000 000	\$ 1 000 000	
Less: Service Credits - - - - -	664 886 72	988 111	1 000 000	1 000 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Purchasing Revolving
TOTAL PURCHASING AND STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 11 322 81	\$ 16 393	\$ 25 000	\$ 25 000	
Less: Service Credits - - - - -	11 322 81	16 393	25 000	25 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	San Diego County Honor Camps Working Capital
TOTAL SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>JAIL STORES - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 14 703 43	\$ 23 419	\$ 30 000	\$ 30 000	
Less: Service Credits - - - - -	14 703 43	23 419	30 000	30 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Jail Stores Working Capital
TOTAL JAIL STORES - STOCK ACCOUNT - - -	\$	\$	\$	\$	
<u>PURCHASING SALVAGE - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION:					
Salvage - Stock Account - - - - -	\$ 124 50	\$	\$ 25 000	\$ 25 000	
Less: Service Credits - - - - -	124 50		25 000	25 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Purchasing Salvage Working Capital
TOTAL PURCHASING SALVAGE - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>EDGEMOOR GIFT SHOP - STOCK ACCOUNT</u>					
MAINTENANCE AND OPERATION					
Stores - Stock Account - - - - -	\$ 2 341 05	\$ 2 158	\$ 15 000	\$ 15 000	
Less: Service Credits - - - - -	2 341 05	2 158	15 000	15 000	
MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Edgemoor Gift Shop Working Capital
TOTAL EDGEMOOR GIFT SHOP - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	

EDUCATION

Total Appropriations \$754,058

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>BOARD OF EDUCATION</u>						
This five-member elective board, whose salaries are fixed by county ordinance, is the policy-making body for the Department of Education. It appoints a County Superintendent of Schools to administer the department; approves the budget of the County Superintendent of Schools; adopts courses of study for non-city elementary school districts; and in general has responsibility for approval of the program of the office of the County Superintendent of Schools.						
SALARIES AND WAGES						
	Salaries Board Members - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
	SALARIES AND WAGES - NET - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	General
MAINTENANCE AND OPERATION						
253	Publications and Dues - - - - -	\$ 68 00	\$ 73	\$ 128	\$ 128	
292	Travel Expense - - - - -	1 839 81	1 539	2 804	2 050	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 1 907 81	\$ 1 612	\$ 2 932	\$ 2 178	General
	TOTAL BOARD OF EDUCATION - - - - -	\$ 7 907 81	\$ 7 612	\$ 8 932	\$ 8 178	

COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION

This statutory committee studies school district organization and under the direction of the State Board of Education formulates plans and recommendations for the unification or other reorganization of school districts of the county. The funds provided are primarily for travel expenses for the eleven members of the committee while performing their official duties.

MAINTENANCE AND OPERATION						
292	Travel Expense - - - - -	\$ 570 31	\$ 612	\$ 1 072	\$ 550	
	MAINTENANCE AND OPERATION - NET - - - - -	\$ 570 31	\$ 612	\$ 1 072	\$ 550	General
	TOTAL COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION - - - - -	\$ 570 31	\$ 612	\$ 1 072	\$ 550	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>SUPERINTENDENT OF SCHOOLS</u>						
Appointed by the Board of Education. Provides curricular, business, and special services to the county's school districts. The general activities include curriculum development and supervision, library and audio-visual services, pupil guidance, fiscal and accounting supervision, purchasing, and contracts; conducting school district elections; processing teacher credentials and providing teacher placement services; operating special schools and training classes.						
SALARIES AND WAGES						
	Salaries Permanent Employees - -	\$ 214 106 08	\$ 222 812	\$ 232 907	\$ 239 368	
	Salaries Extra Help and Other -	3 457 44	2 760	3 471	3 645	
SALARIES AND WAGES - GROSS - - - -		\$ 217 563 52	\$ 225 572	\$ 236 378	\$ 243 013	
DEDUCTIONS:						
	Salary Savings - - - - -				3 000	
SALARIES AND WAGES - NET - - - -		\$ 217 563 52	\$ 225 572	\$ 236 378	\$ 240 013	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees' Cars - - - - -	\$ 691 65	\$ 648	\$ 948	\$ 948	
214	Freight, Express and Cartage - - -	36 30	30	35	35	
231	Maintenance and Repair of Buildings and Grounds - - - - -	227 99				
235	Maintenance and Repair of Equipment - - - - -	1 097 98	1 087	1 269	1 269	
253	Publications and Dues - - - - -	495 45	444	573	573	
255	Postage - - - - -	81 57	39	100	100	
257	Advertising - - - - -	20 78				
269	Revolving Fund - - - - -	75 00				
281	Services, Professional and Other -	58 50	34	50	50	
287	Communications - - - - -	173 55	145	175	175	
292	Travel Expense - - - - -	4 321 03	2 252	3 600	3 600	
309	Election Supplies - - - - -	3 214 10	2 874	7 000	5 000	
354	Office Supplies - - - - -	15 196 94	15 608	19 618	19 318	
MAINTENANCE AND OPERATION - NET - -		\$ 25 690 84	\$ 23 161	\$ 33 368	\$ 31 068	General
CAPITAL OUTLAY						
510	EQUIPMENT - - - - -	\$ 3 469 15	\$ 4 719	\$ 5 292	\$ 4 707	
	No. Quant. Description Amount					
	1 3 Typewriter - - -	\$ 675				
	2 1 Adding Machine -	385				
	3 1 Typewriter - - -	620				
	4 3 Chair - - - - -	155				
	5 1 Posture Chair - -	135				
	6 1 Clock - - - - -	10				
	7 3 Kardex - - - - -	655				
	8 6 Posting Tray - -	450				
	9 1 File - - - - -	140				
	10 1 File - - - - -	120				
	11 1 File - - - - -	162				
	12 2 Calculator - - -	1 200				
CAPITAL OUTLAY - NET - - - - -		\$ 3 469 15	\$ 4 719	\$ 5 292	\$ 4 707	General
TOTAL SUPERINTENDENT OF SCHOOLS - - - -		\$ 246 723 51	\$ 253 452	\$ 275 038	\$ 275 788	
SERVICES RECEIVED - - - - -					\$ 32 851	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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SUPERINTENDENT OF SCHOOLS
SPECIAL SCHOOLS

Under direction of the County Superintendent of Schools who operates elementary and secondary classes for children at the county's Receiving Home, Juvenile Hall, and Rancho del Campo. Costs of operation are shared by the state.

MAINTENANCE AND OPERATION

Juvenile Hall	\$ 37 987 17	\$ 51 428	\$ 71 506	\$ 55 664
Rancho del Campo	34 023 44	32 495	52 761	36 130
Hillcrest			17 152	8 989

MAINTENANCE AND OPERATION - NET	\$ 72 010 61	\$ 83 923	\$ 141 419	\$ 100 783
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CAPITAL OUTLAY - JUVENILE HALL

510 EQUIPMENT	\$ 1 404 77	\$ 3 333	\$ 3 836	\$ 3 564
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No.	Quant.	Description	Amount
1	3	Cabinet	\$ 546
2	1	Table	130
3	1	Metal Enamel- ing Kiln	52
4	1	Desk	240
5	1	Health and Hygiene Chart	57
6	1	Projector	468
7	1 set	Film Strips	
8	2	Projection Screen	62
9	1 set	Biology Slides	
10	2	Chair	63
11	1	Steam Engine Model	16
12	1	Line-a-Time	42
13	1	Magnetic Electric Generator	21
14	1	Record Player	135
15	1	Filing Cabinet	234
16	2	Electric Motor	79
17	3	Microscope	
18	1	Sexless Anatomy Torso	400
19	1	Complete Science Kit	40
20	1 set	Science Charts	152
21	1	Trippensee Planetarium	
22	15	Student Table Desk	515
23	1	Desk	156
24	15	Chair	156

CAPITAL OUTLAY - JUVENILE HALL - NET	\$ 1 404 77	\$ 3 333	\$ 3 836	\$ 3 564	General
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CAPITAL OUTLAY - RANCHO DEL CAMPO

510 EQUIPMENT	\$ 1 482 73	\$ 3 471	\$ 4 028	\$ 3 415
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No.	Quant.	Description	Amount
1	1	Electric Impactool	\$ 161
2	4	Chair	142
3	2	Mechanical Drawing Table and Stool	258
4	2	Clock	20
5	2	Electric Heater	44
6	1	Hot Water Heater	115
7	1	Work Bench	86

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	Name of Fund
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SUPERINTENDENT OF SCHOOLS
SPECIAL SCHOOLS

CAPITAL OUTLAY - RANCHO DEL CAMPO - Continued

No.	Quant.	Description	Amount
8	2	Bench Vise - - -	\$ 15
9	1	Bench Saw - - -	61
10	1	Band Saw - - -	102
11	1	Belt and Disk Sander - - -	130
12	1	Battery Charger	190
13	1	Lub. Pump - - -	44
14	1	Spray Booth - -	
15	1	1/2-h.p. Motor-	33
16	1	Exhaust Fan - -	
17	1	Sanding Machine - - -	280
18	5	Desk - - - - -	504
19	1	Contact Printer - - -	25
20	1	Jig Saw Bench -	80
21	1	Dremel Moto Tool - - - - -	27
22	16	Desk Table - - -	808
23	4	Chair - - - - -	90
		Surplus Equipment - - -	200

CAPITAL OUTLAY - RANCHO DEL CAMPO - NET - - - - -	\$ 1 482 73	\$ 3 471	\$ 4 028	\$ 3 415	General
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CAPITAL OUTLAY - HILLCREST

510 EQUIPMENT - - - - -	\$	\$	\$ 21 480	\$ 2 210	
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No.	Quant.	Description	Amount
1	1	Desk - - - - -	\$ 150
2	20	Table - - - - -	600
3	20	Chair - - - - -	190
4	1	Chair - - - - -	60
5	1	Filing Cabinet-	120
6	1	Projector - - -	515
7	1	Screen - - - - -	50
8	1	Piano - - - - -	150
9	1	Band Saw - - -	
10	1	Grinder Buffer-	
11	1	Table - - - - -	60
12	1	Typewriter - - -	
13	1	Radio - - - - -	50
14	1	Rug - - - - -	
15		Surplus Equipment - - -	200
16	2	Classroom - - -	
17	1	Grinder Buffer-	65

530 BUILDINGS - - - - -				12 000	
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CAPITAL OUTLAY - HILLCREST - NET - - - - -	\$	\$	\$ 21 480	\$ 14 210	General
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TOTAL SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS - - - - -	\$ 74 898 11	\$ 90 727	\$ 170 763	\$ 121 972	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
SUPERINTENDENT OF SCHOOLS EDUCATION OF MENTALLY RETARDED MINORS						
Under direction of the County Superintendent of Schools. These appropriations are for the county's share of the costs of special school classes conducted for mentally retarded minors in the school districts. The county is reimbursed, in part, for these costs by the state and/or the school district.						
MAINTENANCE AND OPERATION						
481	Special Training Schools and Classes - - - - -	\$ 46 500 00	\$ 35 000	\$ 48 396	\$ 29 101	Education of Mentally Retarded Minors
	MAINTENANCE AND OPERATION - NET -	\$ 46 500 00	\$ 35 000	\$ 48 396	\$ 29 101	
TOTAL	SUPERINTENDENT OF SCHOOLS - EDUCATION OF MENTALLY RETARDED MINORS - - - - -	\$ 46 500 00	\$ 35 000	\$ 48 396	\$ 29 101	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>LIBRARY</u>						
The County Free Library provides the citizens of the unincorporated area of San Diego County and the incorporated cities of Carlsbad, El Cajon and La Mesa with library service. The cost of this service is paid for by a special tax which is applied only to the areas served.						
<u>SALARIES AND WAGES</u>						
	Salaries Permanent Employees - - - - -	\$ 8 556 00	\$ 8 988	\$ 8 988	\$ 8 988	General
	Salaries Permanent Employees - - - - -	108 884 64	127 001	147 085	148 671	County Library
	Salaries Extra Help and Other - - - - -	6 649 73	7 232	8 466	10 597	County Library
	Employees' Retirement - - - - -	10 149 21	12 798	16 317	16 502	County Library
<u>SALARIES AND WAGES - NET - - - - -</u>		<u>\$ 134 239 58</u>	<u>\$ 156 019</u>	<u>\$ 180 856</u>	<u>\$ 184 758</u>	
<u>MAINTENANCE AND OPERATION</u>						
203	Agreements, Cooperative - - - - -	\$ 14 000 00	\$	\$	\$	
207	Allowance for Use of Employees' Cars - - - - -	196 76	196	200	200	
214	Freight, Express and Cartage - - - - -		7	8	8	
217	Insurance - Compensation - - - - -	80 74	247	313	313	
218	Insurance - County Property - - - - -	194 17	192	212	212	
219	Insurance - Public Liability - - - - -	290 76	209	233	233	
233	Automotive Service - - - - -	307 93	186	275	275	
234	Maintenance and Repair of Equipment, Automotive - - - - -	168 01	186	175	175	
235	Maintenance and Repair of Equipment - - - - -	450 76	649	579	579	
253	Publications and Dues - - - - -	1 211 73	1 450	1 810	1 810	
255	Postage - - - - -	1 102 67	1 363	1 408	2 046	
258	Registration Fees - - - - -	20 00		37	37	
261	Rental of Equipment - - - - -	51 30	42	40	40	
265	Rents, Real Property - - - - -	16 141 03	21 406	29 558	31 530	
281	Services, Professional and Other - - - - -	2 427 51	4 698	4 365	6 853	
287	Communications - - - - -	666 81	726	685	819	
292	Travel Expense - - - - -	47 70	86	292	292	
294	Utilities - - - - -	2 353 23	2 188	2 492	3 722	
306	Demonstration Materials - - - - -	59 41	58	70	70	
318	Household and Institutional Supplies - - - - -	322 91	242	260	260	
334	Maintenance and Repair of Buildings and Grounds - - - - -	182 82	144	114	114	
354	Office Supplies - - - - -	3 825 33	4 713	7 600	7 047	
360	Bookbinding - - - - -	5 735 62	5 000	6 752	7 804	
390	Shop, Field and Engine Room Supplies - - - - -	22 64	19	19	19	
473	Judgments and Damages - - - - -	4 50		5	5	
477	Refunds - - - - -	876 48	3	37	37	
<u>MAINTENANCE AND OPERATION - NET - - - - -</u>		<u>\$ 50 740 82</u>	<u>\$ 44 010</u>	<u>\$ 57 539</u>	<u>\$ 64 500</u>	County Library

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
<u>LIBRARY</u>						
CAPITAL OUTLAY						
510	EQUIPMENT	\$ 50 930 68	\$ 46 364	\$ 56 106	\$ 69 211	
	No. Quant. Description Amount					
	1 Books - - - - \$42 597					
	2 3 Book Drop - - - 294					
	3 1 Desk - - - - -					
	4 1 Chair - - - - -					
	5 2 Typewriter - - - 470					
	6 2 Paper Cutter - - 24					
	7 2 Typewriter Stand - - - 44					
	8 3 Imprinter Machine - - - 782					
	9 Equipment Related to Lemon Grove Capital Project - - - 10 000					
	10 Cooling System, Lakeside - - - -					
	11 Other Library Equipment - - 15 000					
530	BUILDINGS			60 000		
	County Library Building -					
	CAPITAL OUTLAY - NET	\$ 50 930 68	\$ 46 364	\$ 116 106	\$ 69 211	County Library
	TOTAL LIBRARY	\$ 235 911 08	\$ 246 393	\$ 354 501	\$ 318 469	
	SERVICES RECEIVED				\$ 899	

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

Schedule 7

CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959
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INTEREST AND DEBT REDEMPTION

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

BOND AND INTEREST :

COURT HOUSE 1955:

Interest - - - - -	\$ 177 198 00	\$ 167 706	\$ 158 214	\$ 158 664
Redemption - - - - -	420 260 00	420 260	420 260	420 575

HIGHWAY 1919 :

Interest - - - - -	10 151 00	6 440	4 350	4 350
Redemption - - - - -	58 000 00	58 000	58 000	58 000

JUVENILE HALL 1951:

Interest - - - - -	12 283 00	11 486	10 694	10 712
Redemption - - - - -	45 045 00	45 045	45 045	45 135

TOTAL COUNTY BOND AND INTEREST - - - - -	\$ 722 937 00	\$ 708 937	\$ 696 563	\$ 697 436
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CONTINGENCIES AND EMERGENCIES

RESERVES

Schedule 7A

CLASSIFICATION	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959
<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 expenditure requirements.</p>				
GENERAL FUND:				
Unappropriated Reserve - - - - -			\$ 2 300 000	\$ 800 000
General Reserve - - - - -			1 000 000	1 000 000
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -			28 775	13 194
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -			1 180	1 180
General Reserve - - - - -			21 444	19 444
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE				
General Reserve - - - - -			1 000	1 000
SAN DIEGO CITY-COUNTY CAMP COMMISSION ADMINISTRATION AND MAINTENANCE FUND:				
Unappropriated Reserve - - - - -				3 500
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATING FUND:				
Unappropriated Reserve - - - - -			14 080	
SPECIAL PUBLIC HEALTH FUND:				
General Reserve - - - - -			45 136	
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -			74 025	74 025
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -			59 450	59 450
TOTAL RESERVES - - - - -			<u>\$ 3 545 090</u>	<u>\$ 1 971 793</u>
 GRAND TOTAL - COUNTY - - - - -	 <u>\$ 48 723 015 98</u>	 <u>\$ 53 409 746</u>	 <u>\$ 69 359 029</u>	 <u>\$ 62 222 928</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 - - - -	\$ 8 083	\$ 800	\$ 500	\$ 9 383	\$ 7 089	\$ 2 294	\$ 5	\$ 2 289	\$.3700
Alpine Sanitation District - Special Fund - - - - -	2 239	190		2 429	2 429				
Alpine Sanitation District - Bond and Interest 1953 - - - - -	9 863		7 362	17 225	9 111	8 114	47	8 067	1.2900
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - -	250		125	375	163	212	1	211	.0400
Cardiff Sanitation District - - - -	12 327	1 000	11 700	25 027	24 169	858	4	854	.0420
Cardiff Sanitation District - Special Fund - - - - -	48 567	4 500	7 410	60 477	60 477				
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	11 600		7 800	19 400	7 023	12 377	8	12 369	.5880
Julian Sanitation District - - - - -	3 134	300	950	4 384	4 256	128		128	.0761
Julian Sanitation District - Bond and Interest 1953 - - - - -	3 350			3 350	425	2 925	36	2 889	1.6639
Lakeside Sanitation District - - - -	3 481	340		3 821	2 367	1 454	116	1 338	.0835
Lakeside Sanitation District - Special Fund - - - - -	17 112	170	18	17 300	17 300				
Lakeside Sanitation District - Bond and Interest 1958 - - - - -			14 575	14 575		14 575		14 575	.9165
Lemon Grove Sanitation District - -	98 288	9 500		107 788	89 898	17 890	320	17 570	.1300
Ramona Sanitation District - - - - -	39 210	2 000	2 000	43 210	30 115	13 095	207	12 888	1.1900
Ramona Sanitation District - Bond and Interest 1949 - - - - -	4 558		3 753	8 311	4 036	4 275	71	4 204	.3900
Rancho Santa Fe Sanitation District	13 648	1 300	5 000	19 948	6 937	13 011	98	12 913	1.0400
Rancho Santa Fe Sanitation District Capital Improvement Reserve - - - -	2 751			2 751	2 751				
Rolando Sanitation District - - - -	12 541	1 000	1 000	14 541	9 276	5 265	31	5 234	.1900
Solana Beach Sanitation District -	53 682	4 200		57 882	52 417	5 465	124	5 341	.2200
Spring Valley Sanitation District -	35 592	2 500	40 000	78 092	35 258	42 834	41	42 793	.5700
Spring Valley Sanitation District - Special Fund - - - - -	72 665	469		73 134	73 134				
Spring Valley Sanitation District - Bond and Interest 1956 - - - - -	39 838		33 104	72 942	72 942				
Vista Sanitation District - - - - -	91 913	2 000		93 913	84 678	9 235	142	9 093	.1000
Vista Sanitation District - Capital Improvement Reserve - - - -	23 000	249		23 249	23 249				
Vista Sanitation District - Bond and Interest 1956 Series A -	19 900		13 150	33 050	18 698	14 352		14 352	.1600
TOTAL HEALTH AND SANITATION - - - -	\$ 627 592	\$ 30 518	\$ 148 447	\$ 806 557	\$ 638 198	\$ 168 359	\$ 1 251	\$ 167 108	

**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	\$ 3 297	\$ 290	\$ 50	\$ 3 637	\$ 791	\$ 2 846	\$ 31	\$ 2 815	\$.1900
Eden Gardens Lighting District	703	60	100	863	260	603		603	.4500
Encinitas Lighting Maintenance District No. 1	1 434	90	100	1 624	1 142	482		482	.1100
Fallbrook Highway Lighting District	6 748	400	200	7 348	2 105	5 243	607	4 636	.2300
Harborside Lighting District of San Diego County	1 903	160	100	2 163	583	1 580	79	1 501	.3000
Highland View Lighting District of San Diego County	152	10	10	172	43	129		129	.3500
Julian Public Highway Lighting District	590	50	50	690	287	403	42	361	.1700
Lakeside Public Highway Lighting District	3 748	330	50	4 128	1 260	2 868	275	2 593	.1500
Leucadia Lighting Maintenance District	779	70	300	1 149	861	288		288	.6700
Ramona Public Highway Lighting District	3 992	350	200	4 542	1 481	3 061	295	2 766	.2500
Solana Beach Public Highway Lighting District	1 291	120	600	2 011	1 112	899	131	768	.0400
Vista Lighting District of San Diego County	3 648	300	500	4 448	1 704	2 744	289	2 455	.0800
Vista Lighting Maintenance District	730	60	40	830	388	442	50	392	.1500
Vista-La Mesa Public Highway Lighting District	1 610	140	150	1 900	570	1 330	68	1 262	.1400
Vista-Santa Fe Avenue Lighting Maintenance District	1 344	120	400	1 864	1 386	478	15	463	.1700
Rancho Santa Fe Maintenance District	25 774	500		26 274	8 015	18 259	10	18 249	.2800
TOTAL HIGHWAYS AND BRIDGES	\$ 57 743	\$ 3 050	\$ 2 850	\$ 63 643	\$ 21 988	\$ 41 655	\$ 1 892	\$ 39 763	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	\$ 685 335	\$ 33 568	\$ 151 297	\$ 870 200	\$ 660 186	\$ 210 014	\$ 3 143	\$ 206 871	

**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 - - - - -	\$ 2 441	\$ 4 648	\$ 7 089
Alpine Sanitation District - Special Fund - - - - -	729	1 700	2 429
Alpine Sanitation District Bond and Interest 1953 - - - - -	8 961	150	9 111
Alpine Sanitation District Bond and Interest 1953 (5M) - - - - -	163		163
Cardiff Sanitation District - - - - -	12 519	11 650	24 169
Cardiff Sanitation District - Special Fund - - - - -	19 227	41 250	60 477
Cardiff Sanitation District Bond and Interest 1956 - - - - -	7 023		7 023
Julian Sanitation District - - - - -	2 591	1 665	4 256
Julian Sanitation District Bond and Interest 1953 - - - - -	305	120	425
Lakeside Sanitation District - - - - -	1 657	710	2 367
Lakeside Sanitation District - Special Fund - - - - -		17 300	17 300
Lemon Grove Sanitation District - - - - -	44 648	45 250	89 898
Ramona Sanitation District - - - - -	21 705	8 410	30 115
Ramona Sanitation District Bond and Interest 1949 - - - - -	3 966	70	4 036
Rancho Santa Fe Sanitation District - - - - -	3 471	3 466	6 937
Rolando Sanitation District - - - - -	7 176	2 100	9 276
Rancho Santa Fe Sanitation District - Capital Improvement Reserve Fund - - - - -	1 751	1 000	2 751
Solana Beach Sanitation District - - - - -	36 417	16 000	52 417
Spring Valley Sanitation District - - - - -	11 638	23 620	35 258
Spring Valley Sanitation District - Special Fund - - - - -	7 134	66 000	73 134
Spring Valley Sanitation District Bond and Interest 1956 - - - - -	72 942		72 942
Vista Sanitation District - - - - -	36 528	48 150	84 678
Vista Sanitation District - Capital Improvement Reserve - - - - -	3 249	20 000	23 249
Vista Sanitation District Bond and Interest 1956 - - - - -	18 698		18 698
TOTAL HEALTH AND SANITATION - - - - -	\$ 324 939	\$ 313 259	\$ 638 198
HIGHWAYS AND BRIDGES			
Cardiff Public Highway Lighting District - - - - -	\$ 691	\$ 100	\$ 791
Eden Gardens Lighting District - - - - -	260		260
Encinitas Lighting Maintenance District No. 1 - - - - -	1 142		1 142
Fallbrook Highway Lighting District - - - - -	2 005	100	2 105
Harborside Lighting District of San Diego County - - - - -	578	5	583
Highland View Lighting District of San Diego County - - - - -	43		43
Julian Public Highway Lighting District - - - - -	277	10	287
Lakeside Public Highway Lighting District - - - - -	1 240	20	1 260
Leucadia Lighting Maintenance District - - - - -	851	10	861
Ramona Public Highway Lighting District - - - - -	1 441	40	1 481
Solana Beach Public Highway Lighting District - - - - -	1 102	10	1 112
Vista Lighting District of San Diego County - - - - -	1 684	20	1 704
Vista Lighting Maintenance District - - - - -	388		388
Vista-La Mesa Public Highway Lighting District - - - - -	565	5	570
Vista-Santa Fe Avenue Lighting Maintenance District - - - - -	1 376	10	1 386
Rancho Santa Fe Maintenance District - - - - -	7 715	300	8 015
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 21 358	\$ 630	\$ 21 988
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 346 297	\$ 313 889	\$ 660 186

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 883 00	\$ 2 962	\$ 3 297	\$ 3 297	
TOTAL - - - - -	\$ 2 883 00	\$ 2 962	\$ 3 297	\$ 3 297	General
EDEN GARDENS LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 596	\$ 703	\$ 703	
TOTAL - - - - -	\$	\$ 596	\$ 703	\$ 703	General
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1					
Maintenance and Operation - - - - -	\$ 274 20	\$ 334	\$ 1 434	\$ 1 434	
TOTAL - - - - -	\$ 274 20	\$ 334	\$ 1 434	\$ 1 434	General
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 3 084 26	\$ 5 321	\$ 6 748	\$ 6 748	
TOTAL - - - - -	\$ 3 084 26	\$ 5 321	\$ 6 748	\$ 6 748	General
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 1 640 40	\$ 1 697	\$ 1 903	\$ 1 903	
TOTAL - - - - -	\$ 1 640 40	\$ 1 697	\$ 1 903	\$ 1 903	General
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 111 00	\$ 138	\$ 152	\$ 152	
TOTAL - - - - -	\$ 111 00	\$ 138	\$ 152	\$ 152	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 458 20	\$ 513	\$ 590	\$ 590	
TOTAL - - - - -	\$ 458 20	\$ 513	\$ 590	\$ 590	General
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 755 18	\$ 2 841	\$ 3 748	\$ 3 748	
TOTAL - - - - -	\$ 755 18	\$ 2 841	\$ 3 748	\$ 3 748	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 209 40	\$ 267	\$ 779	\$ 779	
TOTAL - - - - -	\$ 209 40	\$ 267	\$ 779	\$ 779	General
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 3 441 00	\$ 3 448	\$ 3 992	\$ 3 992	
TOTAL - - - - -	\$ 3 441 00	\$ 3 448	\$ 3 992	\$ 3 992	General
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 658 40	\$ 754	\$ 1 291	\$ 1 291	
TOTAL - - - - -	\$ 658 40	\$ 754	\$ 1 291	\$ 1 291	General
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 3 128 00	\$ 3 226	\$ 3 648	\$ 3 648	
TOTAL - - - - -	\$ 3 128 00	\$ 3 226	\$ 3 648	\$ 3 648	General
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 401 00	\$ 458	\$ 730	\$ 730	
TOTAL - - - - -	\$ 401 00	\$ 458	\$ 730	\$ 730	General
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 320 00	\$ 1 375	\$ 1 610	\$ 1 610	
TOTAL - - - - -	\$ 1 320 00	\$ 1 375	\$ 1 610	\$ 1 610	General
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 650 20	\$ 714	\$ 1 344	\$ 1 344	
TOTAL - - - - -	\$ 650 20	\$ 714	\$ 1 344	\$ 1 344	General
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages - - - - -	\$ 8 497 68	\$ 10 079	\$ 11 299	\$ 11 299	
Maintenance and Operation - - - - -	3 890 00	4 362	6 600	6 600	
Capital Outlay - - - - -	95 16	2 944	7 875	7 875	
TOTAL - - - - -	\$ 12 482 84	\$ 17 385	\$ 25 774	\$ 25 774	General
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 31 497 08	\$ 42 029	\$ 57 743	\$ 57 743	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
ALPINE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 4 696 39	\$ 4 929	\$ 8 083	\$ 8 083	
TOTAL - - - - -	\$ 4 696 39	\$ 4 929	\$ 8 083	\$ 8 083	General
ALPINE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 590	\$ 2 239	\$ 2 239	
TOTAL - - - - -	\$	\$ 590	\$ 2 239	\$ 2 239	Special Fund
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 5 413 00	\$ 5 138	\$ 4 863	\$ 4 863	
Redemption - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 10 413 00	\$ 10 138	\$ 9 863	\$ 9 863	Alpine Sanitation District Bond & 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 Bond & Interest 1953 (5M)
CARDIFF SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 549 88	\$ 18 925	\$ 12 177	\$ 12 177	
Capital Outlay - - - - -	9 79	4	150	150	
TOTAL - - - - -	\$ 559 67	\$ 18 929	\$ 12 327	\$ 12 327	General
CARDIFF SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 780 00	\$ 44 806	\$ 48 567	\$ 48 567	
TOTAL - - - - -	\$ 780 00	\$ 44 806	\$ 48 567	\$ 48 567	Special Fund
CARDIFF SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$	\$ 17 400	\$ 11 600	\$ 11 600	
TOTAL - - - - -	\$	\$ 17 400	\$ 11 600	\$ 11 600	Cardiff Sanitation District Bond & Interest 1956
FLETCHER HILLS SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 3 036 85	\$	\$	\$	
Capital Outlay - - - - -	8 612 50				
TOTAL - - - - -	\$ 11 649 35	\$	\$	\$	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
JULIAN SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 855 00	\$ 985	\$ 3 134	\$ 3 134	
TOTAL - - - - -	\$ 855 00	\$ 985	\$ 3 134	\$ 3 134	General
JULIAN SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 450 00	\$ 2 400	\$ 2 350	\$ 2 350	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
TOTAL - - - - -	\$ 3 450 00	\$ 3 400	\$ 3 350	\$ 3 350	Julian Sanitation District Bond & Interest 1953
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 1 742 71	\$ 3 123	\$ 3 481	\$ 3 481	
Capital Outlay - - - - -		14			
TOTAL - - - - -	\$ 1 742 71	\$ 3 137	\$ 3 481	\$ 3 481	General
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$	\$ 17 112	\$ 17 112	
TOTAL - - - - -	\$	\$	\$ 17 112	\$ 17 112	Special Fund
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 69 554 74	\$ 76 313	\$ 98 288	\$ 98 288	
TOTAL - - - - -	\$ 69 554 74	\$ 76 313	\$ 98 288	\$ 98 288	General
RAMONA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 11 908 27	\$ 10 231	\$ 18 210	\$ 18 210	
Capital Outlay - - - - -		263	21 000	21 000	
TOTAL - - - - -	\$ 11 908 27	\$ 10 494	\$ 39 210	\$ 39 210	General
RAMONA SANITATION DISTRICT					
BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 768 00	\$ 1 663	\$ 1 558	\$ 1 558	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 768 00	\$ 4 663	\$ 4 558	\$ 4 558	Ramona Sanitation District Bond & Interest 1949

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 6 958 51	\$ 8 605	\$ 13 648	\$ 13 648	
Capital Outlay - - - - -	4 149 25	1 489			
TOTAL - - - - -	\$ 11 107 76	\$ 10 094	\$ 13 648	\$ 13 648	General
RANCHO SANTA FE SANITATION DISTRICT					
Capital Outlay - - - - -	\$	\$	\$ 2 751	\$ 2 751	
TOTAL - - - - -	\$	\$	\$ 2 751	\$ 2 751	Capital Improvement Reserve
ROLANDO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 9 002 80	\$ 10 074	\$ 12 541	\$ 12 541	
TOTAL - - - - -	\$ 9 002 80	\$ 10 074	\$ 12 541	\$ 12 541	General
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 19 299 46	\$ 20 425	\$ 23 682	\$ 23 682	
Capital Outlay - - - - -		716	30 000	30 000	
TOTAL - - - - -	\$ 19 299 46	\$ 21 141	\$ 53 682	\$ 53 682	General
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 6 407 21	\$ 43 127	\$ 29 742	\$ 29 742	
Capital Outlay - - - - -	9 79	1 757	5 850	5 850	
TOTAL - - - - -	\$ 6 417 00	\$ 44 884	\$ 35 592	\$ 35 592	General
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 625 00	\$ 27 800	\$ 72 665	\$ 72 665	
TOTAL - - - - -	\$ 625 00	\$ 27 800	\$ 72 665	\$ 72 665	Special Fund
SPRING VALLEY SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$	\$ 52 257	\$ 39 838	\$ 39 838	
TOTAL - - - - -	\$	\$ 52 257	\$ 39 838	\$ 39 838	Spring Valley Sanitation District Bond & Interest 1956
VISTA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 39 299 23	\$ 45 013	\$ 66 413	\$ 66 413	
Capital Outlay - - - - -		12 940	25 500	25 500	
TOTAL - - - - -	\$ 39 299 23	\$ 57 953	\$ 91 913	\$ 91 913	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1957
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1958
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1958 TO JUNE 30, 1959**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1959

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1957	Actual and Estimated Current Year Ending June 30, 1958	Requested Year Ending June 30, 1959	Allowed Year Ending June 30, 1959	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
VISTA SANITATION DISTRICT					
Capital Outlay - - - - -	\$ 3 562 12	\$ 45 774	\$ 23 000	\$ 23 000	Capital Improvement Reserve
TOTAL - - - - -	\$ 3 562 12	\$ 45 774	\$ 23 000	\$ 23 000	
VISTA SANITATION DISTRICT BOND AND INTEREST 1956 - SERIES "A"					
Interest - - - - -	\$	\$	\$ 9 900	\$ 9 900	Vista Sanitation District Bond & Interest 1956 Series "A"
Redemption of Bonds - - - - -			10 000	10 000	
TOTAL - - - - -	\$	\$	\$ 19 900	\$ 19 900	
TOTAL HEALTH AND SANITATION - - - - -	\$ 209 940 50	\$ 466 011	\$ 627 592	\$ 627 592	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 30 518	\$ 30 518	Sanitation Districts
General Reserves - - - - -			148 447	148 447	
Unappropriated Reserves - - - - -			2 550	2 550	Lighting Districts
General Reserves - - - - -			2 850	2 850	
Unappropriated Reserves - - - - -			500	500	Rancho Santa Fe Maintenance District
General Reserves - - - - -					
TOTAL RESERVES - - - - -	\$	\$	\$ 184 865	\$ 184 865	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 241 437 58	\$ 508 040	\$ 870 200	\$ 870 200	

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 Local Fire District of San Diego County - General	\$ 6 595	\$ 500)	\$	\$	\$	\$	\$	\$	\$
Alpine Local Fire District of San Diego County - General - Capital Outlay Reserve		500)		7 595	3 170	4 425	133	4 292	.2352
Alpine Fire Protection District Bond and Interest	1 875		1 425	3 300	2 282	1 018	53	965	.0548
Bonita-Sunnyside Local Fire District of San Diego County - General	41 242	6 000		47 242	13 533	33 709	143	33 566	.8000
Bostonia Local Fire District of San Diego County - General	5 200	1 000		6 200	2 058	4 142	20	4 122	.4200
Crest Local Fire District of San Diego County - General	6 390	2 000		8 390	3 014	5 376	34	5 342	.6700
Encinitas Local Fire District of San Diego County - General - Capital Outlay Reserve	56 697	2 500)		61 697	4 673	57 024	2 575	54 449	.4700
Fallbrook Local Fire District of San Diego County - General	61 500			61 500	10 439	51 061	1 778	49 283	.6000
Grossmont-Mt. Helix Local Fire District of San Diego County - General	35 589			35 589		35 589		35 589	.4500
Lemon Grove Local Fire District of San Diego County - General - Capital Outlay Reserve	90 612	5 000)	40 000	139 612	48 670	90 942	5 756	85 186	.5500
Lemon Grove Fire Protection District Bond and Interest	4 225		4 090	8 315	4 802	3 513	317	3 196	.0200
Lower Sweetwater Local Fire District of San Diego County - General	23 414	5 000		28 414	7 315	21 099	1 155	19 944	.7700
Montgomery Local Fire District of San Diego County - General	20 165	3 000		23 165	7 717	15 448	477	14 971	.2300
Montgomery Fire Protection District Bond and Interest	2 188		1 094	3 282	1 621	1 661	110	1 551	.0300
Ramona Local Fire District of San Diego County - General	24 000	3 000		27 000	8 237	18 763	1 069	17 694	.5200
Rancho Santa Fe Local Fire District of San Diego County - General	36 500		5 000	41 500	12 615	28 885	309	28 576	.4000
San Marcos, Richland, Twin Oaks, Local Fire District of San Diego County - General	17 500	4 000		21 500	11 232	10 268	356	9 912	.1800
Santee Local Fire District of San Diego County - General	7 600			7 600	3 319	4 281	408	3 873	.1200
Santee Fire Protection District Bond and Interest	2 625		875	3 500	2 559	941	284	657	.0200
Solana Local Fire District of San Diego County - General	35 120	7 000	5 000	47 120	16 937	30 183	2 468	27 715	.6800
Spring Valley Local Fire District of San Diego County - General - Capital Outlay Reserve	85 235	7 000)		95 335	15 893	79 442	926	78 516	.7800
Vista Local Fire District of San Diego County - General	145 460	17 000	50 000	212 460	55 304	157 156	4 282	152 874	.6700
TOTAL PROTECTION TO PERSONS AND PROPERTY	\$ 709 732	\$ 73 100	\$ 107 484	\$ 890 316	\$ 235 390	\$ 654 926	\$ 22 653	\$ 632 273	

SAN DIEGO COUNTY FINAL BUDGET

**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 Local Fire District of San Diego County	\$ 3 070	\$ 100	\$ 3 170
Alpine Fire Protection District Bond and Interest	2 282		2 282
Bonita-Sunnyside Local Fire District of San Diego County	13 233	300	13 533
Bostonia Local Fire District of San Diego County	2 018	40	2 058
Crest Local Fire District of San Diego County	2 994	20	3 014
Encinitas Local Fire District of San Diego County	3 873	800	4 673
Fallbrook Local Fire District of San Diego County	9 839	600	10 439
Lemon Grove Local Fire District of San Diego County	48 070	600	48 670
Lemon Grove Fire Protection District Bond and Interest	4 762	40	4 802
Lower Sweetwater Local Fire District of San Diego County	7 215	100	7 315
Montgomery Local Fire District of San Diego County	7 667	50	7 717
Montgomery Fire Protection District Bond and Interest	1 621		1 621
Ramona Local Fire District of San Diego County	8 087	150	8 237
Rancho Santa Fe Local Fire District of San Diego County	12 515	100	12 615
San Marcos, Richland, Twin Oaks Local Fire District of San Diego County	11 082	150	11 232
Santee Local Fire District of San Diego County	3 269	50	3 319
Santee Fire Protection District Bond and Interest	2 559		2 559
Solana Local Fire District of San Diego County	16 137	800	16 937
Spring Valley Local Fire District of San Diego County	15 093	800	15 893
Vista Local Fire District of San Diego County	53 804	1 500	55 304
TOTAL PROTECTION TO PERSONS AND PROPERTY	\$ 229 190	\$ 6 200	\$ 235 390

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1958	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, 1957	
				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	\$ 4 168	\$ 90	\$ 4 258	\$ 1 508	\$ 3 000
2. Bonsall Union 1954-1956	8 792	144	8 936	1 950	4 000
3. Borrego 1948-1951-1956 Series A and B	11 390	125	11 515	2 290	4 000
4. Cajon Valley Union 1941-1945-1946	11 017	206	11 223	3 425	13 000
5. Cajon Valley Union 1949-1951	13 744	294	14 038	8 085	17 000
6. Cajon Valley Union 1953-1954 Series A and B, 1957 Series A and B	99 508	323	99 831	30 713	35 000
7. Cardiff 1948-1953-1957 Series A	11 412	183	11 595	3 070	5 000
8. Carlsbad Union 1946-1948-1951-1952	14 146	110	14 256	5 373	18 000
9. Carlsbad Union 1955 Series A, B and C, 1958	25 631	349	25 980	7 750	40 000
10. Chula Vista Union 1937-1945-1948-1949	14 314	178	14 492	10 555	35 000
11. Chula Vista City 1950	1 912	34	1 946	2 183	6 000
12. Chula Vista City 1952	35 727	197	35 924	13 804	25 025
13. Chula Vista City 1954 Series A and B	29 605	312	29 917	32 702	30 030
14. Chula Vista City 1956 Series A and B	41 848	72	41 920		
15. Chula Vista City 1958 Series A and B					
16. Dehesa 1950	3 555		3 555	538	3 000
17. Del Mar 1946	3 584	6	3 590	597	3 000
18. Del Mar 1950-1955	8 709	79	8 788	5 393	10 000
19. Descanso 1947	2 420	11	2 431	463	2 000
20. Encinitas 1948-1952-1957 Series A	36 440	237	36 677	8 254	17 000
21. Escondido 1949	18 302	116	18 418	4 238	15 000
22. Escondido 1953	26 309	239	26 548	11 340	24 000
23. Escondido 1956 Series A and B	10 621	321	10 942	15 550	20 000
24. Escondido 1958					
25. Fallbrook Union 1947	867	88	955	1 785	7 000
26. Fallbrook Union 1950	2 173	41	2 214	1 788	2 000
27. Fallbrook Union 1954-1956	12 791	143	12 934	11 925	10 000
28. Jacumba 1947				50	2 000
29. Jamul-Las Flores Union 1951-1957 Series A	1 661	27	1 688	770	2 000
30. Lakeside Union 1946-1947-1949-1950-1953-1955 Series A and B	18 219	462	18 681	10 138	9 000
31. Lakeside Union 1955 Series C, 1958 Series A	11 848		11 848		
32. La Mesa-Spring Valley 1937-1946	11 672	240	11 912	2 950	21 000
33. La Mesa-Spring Valley 1948	7 094	124	7 218	3 400	10 000
34. La Mesa-Spring Valley 1950	17 359	238	17 597	6 193	19 000
35. La Mesa-Spring Valley 1951	4 163	58	4 221	1 900	4 000
36. La Mesa-Spring Valley 1953 Series A, B and C	76 122	922	77 044	45 660	51 051
37. La Mesa-Spring Valley 1956 Series A, B and C	37 037	59	37 096		
38. La Mesa-Spring Valley 1956 Series D					

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1958		REQUIREMENTS FOR YEAR Ending June 30, 1959				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1959	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					
\$ 1 440	\$ 3 000	\$ 1 365	\$ 3 000	\$ 3 645	\$ 8 010	\$ 3 752	\$ 57	\$ 3 695	\$.1198	1.
4 270	6 000	3 198	6 000	7 503	16 701	7 765	246	7 519	.3100	2.
7 263	7 000	5 198	7 000	17 018	29 216	17 701	231	17 470	.4546	3.
3 140	14 000	2 853	14 000	9 251	26 104	14 881	1 234	13 647	.0343	4.
7 648	17 000	7 210	17 000	9 691	33 901	19 863	1 854	18 009	.0482	5.
35 175	45 000	48 638	60 000	70 910	179 548	79 717	10 133	69 584	.1765	6.
2 878	6 000	4 135	7 000	9 699	20 834	9 239	167	9 072	.3242	7.
4 943	17 000	4 538	17 000	11 790	33 328	19 072	392	18 680	.0846	8.
16 725	40 000	20 750	45 000	27 025	92 775	66 795	872	65 923	.2852	9.
9 778	33 000	9 090	34 000	11 437	54 527	40 035	2 240	37 795	.0676	10.
2 063	6 000	1 943	6 000	1 340	9 283	7 337	423	6 914	.0124	11.
13 084	25 025	12 518	25 028	32 922	70 468	34 544	1 956	32 588	.0533	12.
31 500	30 030	30 297	30 033	25 202	85 532	55 615	3 152	52 463	.0858	13.
21 627		17 335	26 000	34 903	78 238	36 318	2 274	34 044	.0559	14.
		31 048		33 004	64 052	64 052		64 052	.1051	15.
463	3 000	388	3 000	2 175	5 563	2 008	73	1 935	.1975	16.
529	3 000	462	3 000	3 214	6 676	3 086	474	2 612	.0560	17.
5 155	10 000	4 905	10 000	7 328	22 233	13 445	1 776	11 669	.2222	18.
403	2 000	343	2 000	2 157	4 500	2 069	187	1 882	.1400	19.
7 737	17 000	18 483	21 000	27 169	66 652	29 975	2 129	27 846	.3186	20.
3 488	15 000	2 944	15 000	16 388	34 332	15 914	1 373	14 541	.0547	21.
10 740	24 000	10 140	24 000	22 770	56 910	30 362	2 571	27 791	.0989	22.
17 100	25 000	15 913	25 000	6 088	47 001	36 059	2 901	33 158	.1220	23.
				34 500	34 500	34 500		34 500	.1270	24.
1 628	7 000	1 470	7 000		8 470	7 515	825	6 690	.0642	25.
1 738	2 000	1 688	2 000	1 819	5 507	3 293	298	2 995	.0305	26.
11 425	15 000	10 675	15 000	10 025	35 700	22 766	2 695	20 071	.1932	27.
										28.
730	2 000	1 928	3 000	2 975	7 903	6 215	141	6 074	.4457	29.
8 785	14 000	8 371	14 000	16 285	38 656	19 975	571	19 404	.2128	30.
1 700	10 000	7 700	10 000	13 638	31 338	19 490	858	18 632	.2050	31.
2 565	19 000	2 280	19 000	10 498	31 778	19 866	738	19 128	.0296	32.
3 125	10 000	2 850	10 000	6 288	19 138	11 920	456	11 464	.0170	33.
5 748	19 000	5 303	19 000	15 929	40 232	22 635	863	21 772	.0341	34.
1 820	4 000	1 740	4 000	3 830	9 570	5 349	204	5 145	.0083	35.
43 309	51 051	41 003	56 063	70 366	167 432	90 388	3 499	86 889	.1388	36.
18 550	6 000	33 138	12 000	20 801	65 939	28 843	1 863	26 980	.0490	37.
				3 728	3 728	3 728		3 728	.0068	38.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1958	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, 1957	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
39. Lemon Grove 1945-1948-1949-1950	\$ 20 496	\$ 98	\$ 20 594	\$ 3 748	\$ 18 000
40. Lemon Grove 1951	3 000	20	3 020	1 335	3 000
41. Lemon Grove 1954 Series A, b and C, 1957 Series A and B	10 615	169	10 784	17 282	20 000
42. National 1938	5 094		5 094	469	5 000
43. National 1952	8 870	344	9 214	9 738	31 031
44. National 1956	59 625	716	60 341		
45. Oceanside 1946-1948	19 764	230	19 994	4 875	23 000
46. Oceanside-Libby Union 1952	2 345	195	2 540	8 565	15 000
47. Orange Glen 1948-1953-1955-1957 Series A	10 159	181	10 340	3 238	7 000
48. Olay 1947-1951	5 611	87	5 698	1 799	5 000
49. Pauma 1949	3 972	112	4 084	1 114	3 000
50. Pomerado Union 1948	3 681	30	3 711	647	3 000
51. Pomerado Union 1952-1955 Series A and B, 1957 Series A and B	10 895	50	10 945	3 180	4 000
52. Ramona Union 1944	528	124	652	372	4 000
53. Rancho Santa Fe 1955	7 183	379	7 562	3 225	5 000
54. Rich-Mar Union 1948	4 985	79	5 064	1 260	5 000
55. Rich-Mar Union 1955 Series A	2 706	93	2 799	1 950	5 000
56. Rich-Mar Union 1955 Series B, 1957 Series A	9 031	24	9 055		
57. San Diego 1920	7 088	50	7 138	2 000	10 000
58. San Diego 1924	6 086	59	6 145	4 000	10 000
59. Santee 1946-1947-1949-1950-1953	2 948	126	3 074	2 359	4 000
60. Santee 1954 Series A and B	3 605	48	3 653	638	10 000
61. Santee 1954 Series C and D, 1957 Series A	10 092	47	10 139		
62. San Ysidro 1948-1953-1957 Series A	3 996	24	4 020	1 700	6 000
63. Solana Beach 1947-1951-1955-1958 Series A	21 963	568	22 531	7 905	13 000
64. South Bay Union 1947-1949-1950	6 533	172	6 705	3 888	10 000
65. South Bay Union 1954-1957 Series A	10 013	165	10 178	6 800	5 000
66. Vallecitos 1954-1958 Series A	1 612	37	1 649	858	1 000
67. Valley Center Union 1948	3 790	35	3 825	1 197	3 000
68. Valley Center Union 1952	2 062	61	2 123	1 320	3 000
69. Warner Union 1939				70	2 000
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST	\$ 902 508	\$ 10 351	\$ 912 859	\$ 351 872	\$ 699 137

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1958		REQUIREMENTS FOR YEAR Ending June 30, 1959				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1959	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					
\$ 3 303	\$ 18 000	\$ 2 871	\$ 18 000	\$ 8 745	\$ 29 616	\$ 9 022	\$ 1 481	\$ 7 541	\$.0420	39.
1 275	3 000	1 215	3 000	2 578	6 793	3 773	248	3 525	.0193	40.
14 788	20 000	25 039	30 000	32 370	87 409	76 625	2 049	74 576	.4169	41.
282	5 000	94	5 000		5 094					42.
9 192	31 031	8 647	31 035	4 032	43 714	34 500	5 607	28 893	.1104	43.
43 279	37 037	26 716	37 041	49 862	113 619	53 278	7 152	46 126	.1795	44.
4 400	23 000	3 925	23 000	16 719	43 644	23 650	4 272	19 378	.0966	45.
8 190	15 000	7 853	15 000		22 853	20 313	3 478	16 835	.0834	46.
3 030	7 000	5 200	8 000	7 575	20 775	10 435	118	10 317	.3026	47.
1 657	5 000	1 514	5 000	4 707	11 221	5 523	290	5 233	.1100	48.
1 032	3 000	949	3 000	3 454	7 403	3 319	74	3 245	.1054	49.
564	3 000	482	3 000	3 559	7 041	3 330	539	2 791	.0567	50.
2 783	4 000	6 948	6 000	11 920	24 868	13 923	2 555	11 368	.3144	51.
282	4 000	192	4 000		4 192	3 540	147	3 393	.0676	52.
3 088	5 000	2 950	5 000	5 407	13 357	5 795	99	5 696	.0820	53.
1 085	5 000	910	5 000	4 368	10 278	5 214	218	4 996	.1102	54.
1 775	5 000	1 613	5 000	2 225	8 838	6 039	237	5 802	.1363	55.
		4 975	5 000	6 575	16 550	7 495	246	7 249	.1361	56.
1 500	10 000	1 000	10 000	10 739	21 739	14 601	1 835	12 766	.0023	57.
3 500	10 000	3 000	10 000	4 559	17 559	11 414	2 374	9 040	.0016	58.
2 239	5 000	2 090	5 000	2 117	9 207	6 133	823	5 310	.1522	59.
375	5 000	250	5 000	5 125	10 375	6 722	607	6 115	.1738	60.
3 050	5 000	4 775	7 000	8 357	20 132	9 993	1 595	8 398	.2419	61.
5 363	4 000	5 175	4 000	2 994	12 169	8 149	670	7 479	.2933	62.
5 569	15 000	5 132	15 000	26 543	46 675	24 144	1 334	22 810	.3929	63.
3 650	10 000	3 388	10 000	5 064	18 452	11 747	643	11 104	.0927	64.
6 575	10 000	18 703	12 000	17 101	47 804	37 626	822	36 804	.3188	65.
823	1 000	788	1 000	3 488	5 276	3 627	63	3 564	.3997	66.
1 099	3 000	1 002	3 000	3 477	7 479	3 654	19	3 635	.1231	67.
1 238	3 000	1 155	3 000	1 537	5 692	3 569	101	3 468	.0934	68.
										69.
<hr/>										
\$ 443 258	\$ 781 174	\$ 520 391	\$ 867 200	\$ 858 508	\$2 246 099	\$1 333 240	\$ 89 422	\$1 243 818		
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BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1958	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, 1957	
				Interest	Principal
<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1937 - - - - -	\$	\$	\$	\$ 210	\$ 4 000
2. Escondido Union 1952 - - - - -	66 538	655	67 193	20 395	50 050
3. Escondido Union 1958 - - - - -	780		780		
4. Fallbrook Union 1949 - - - - -	10 672	211	10 883	3 823	11 000
5. Fallbrook Union 1954-1956 Series and B - - - - -	39 494	841	40 335	21 575	25 000
6. Grossmont Union 1945 - - - - -	51 293	523	51 816	8 170	43 000
7. Grossmont Union 1950 - - - - -	51 875	959	52 834	23 590	70 000
8. Grossmont Union 1951 - - - - -	12 409	225	12 634	5 468	16 000
9. Grossmont Union 1954 Series A - - - - -	127 071	1 782	128 853	58 282	115 108
10. Grossmont Union 1954 Series B - - - - -	14 376	131	14 507	9 533	5 005
11. Grossmont Union 1956 Series A and B - - - - -	151 301	812	152 113		
12. Grossmont Union 1958 Series A and B - - - - -					
13. Oceanside-Carlsbad Union 1948 - - - - -	11 976	109	12 085	2 063	15 000
14. Oceanside-Carlsbad Union 1956 - - - - -	70 048	520	70 568	44 188	
15. Ramona Union 1935 - - - - -	2 691	59	2 750	315	2 000
16. San Diego 1920 - - - - -	11 040	124	11 164	4 600	23 000
17. San Diego 1924 - - - - -	15 194	141	15 335	9 050	23 000
18. San Diego 1925 - - - - -	6 575	73	6 648	5 000	12 000
19. San Dieguito Union 1936 - - - - -				240	12 000
20. San Dieguito Union 1951 - - - - -	17 724	444	18 168	5 600	20 000
21. San Dieguito Union 1953-1956 - - - - -	48 679	1 026	49 705	16 337	15 000
22. Sweetwater Union 1937-1945-1947 - - - - -	11 316	456	11 772	10 825	60 000
23. Sweetwater Union 1951 - - - - -	16 426	339	16 765	24 463	20 000
24. Sweetwater Union 1954 Series A and B - - - - -	33 608	885	34 493	49 217	70 070
25. Sweetwater Union 1956 - - - - -	63 502	516	64 018		
26. Sweetwater Union 1958 Series A - - - - -	524		524		
TOTAL HIGH SCHOOL DISTRICTS					
BOND AND INTEREST - - - - -	\$ 835 112	\$ 10 831	\$ 845 943	\$ 322 944	\$ 611 233

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1938		REQUIREMENTS FOR YEAR Ending June 30, 1939				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1939	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					
\$ 70	\$ 4 000	\$	\$	\$	\$	\$	\$	\$	\$	1.
19 266	50 050	18 137	50 055	59 470	127 662	60 469	4 906	55 563	.1256	2.
		63 666	60 066	85 441	209 173	208 393		208 393	.4707	3.
3 548	11 000	3 273	11 000	8 999	23 272	12 389	1 009	11 380	.0684	4.
21 513	30 000	19 663	30 000	32 913	82 576	42 241	3 559	38 682	.2277	5.
7 310	43 000	6 450	43 000	46 012	95 462	43 646	2 468	41 178	.0295	6.
20 090	70 000	16 590	70 000	41 549	128 139	75 305	4 366	70 939	.0517	7.
5 108	16 000	4 748	16 000	10 195	30 943	18 309	1 049	17 260	.0128	8.
53 672	115 108	49 060	115 119	109 402	273 581	144 728	8 333	136 395	.1009	9.
5 947	10 010	5 446	10 011	12 589	28 046	13 539	794	12 745	.0095	10.
116 438		100 940	75 083	160 233	336 256	184 143	8 740	175 403	.1372	11.
		17 125		86 063	103 188	103 188		103 188	.0808	12.
1 688	15 000	1 375	10 000	10 625	22 000	9 915	879	9 036	.0220	13.
44 251	50 050	41 746	50 055	57 063	148 864	78 296	7 392	70 904	.1595	14.
225	2 000	135	2 000	2 045	4 180	1 430	86	1 344	.0268	15.
3 450	23 000	2 300	23 000	23 589	48 889	37 725	4 534	33 191	.0061	16.
7 900	23 000	6 750	23 000	12 473	42 223	26 888	5 181	21 707	.0040	17.
4 400	12 000	3 800	12 000	4 965	20 765	14 117	2 803	11 314	.0021	18.
										19.
5 200	20 000	4 850	20 000	14 449	39 299	21 131	1 499	19 632	.0666	20.
39 737	25 000	30 606	25 000	45 492	101 098	51 393	3 254	48 139	.1631	21.
9 588	60 000	8 651	60 000	5 773	74 424	62 652	5 150	57 502	.0586	22.
23 913	20 000	23 363	20 000	12 591	55 954	39 189	3 156	36 033	.0366	23.
45 710	70 070	42 203	70 077	22 350	134 630	100 137	8 192	91 945	.0935	24.
56 186	30 030	35 639	35 039	54 246	124 924	60 906	5 118	55 788	.0569	25.
		38 055		19 000	57 055	56 531		56 531	.0577	26.
\$ 495 210	\$ 699 318	\$ 544 571	\$ 830 505	\$ 937 527	\$ 2 312 603	\$ 1 466 660	\$ 82 468	\$ 1 384 192		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1958	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, 1957	
				Interest	Principal
<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1938	\$ 10 100	\$	\$ 10 100	575	10 000
2. Coronado 1951-1956 Series A and B	31 241	144	31 385	7 605	15 000
3. Ramona 1950	1 570	120	1 690	2 265	2 000
4. Ramona 1953-1956-1957 Series A	13 510	348	13 858	6 265	4 000
5. Ramona 1957 Series B					
6. San Diego 1947	37 923	1 886	39 809	77 015	334 217
7. San Diego 1951	53 346	2 583	55 929	213 713	360 230
8. San Diego 1953 Series A	773 982	3 427	777 409	298 823	570 335
9. San Diego 1953 Series B	316 990	626	317 616		
10. San Diego 1957 Series A	544 495	17 384	561 879		
11. San Diego 1957 Series B		21 551	21 551		
12. Vista 1937				400	8 000
13. Vista 1948	30 134	417	30 551	14 288	20 000
14. Vista 1951	1 981	75	2 056	2 860	3 000
15. Vista 1954 Series A, B, C, D, and E, 1958 Series A	34 162	406	34 568	8 050	20 000
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST	\$1 849 434	\$ 48 967	\$1 898 401	\$ 631 859	\$1 346 782
<u>JUNIOR COLLEGE DISTRICTS</u>					
1. Northern San Diego County Junior College District 1955	\$ 17 615	\$ 303	\$ 17 918	\$ 15 613	\$ 15 000
2. Northern San Diego County Junior College District 1958	171		171		
TOTAL JUNIOR COLLEGE DISTRICTS BOND AND INTEREST	\$ 17 786	\$ 303	\$ 18 089	\$ 15 613	\$ 15 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1958		REQUIREMENTS FOR YEAR Ending June 30, 1959				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1959	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				
\$ 325	\$ 10 000	\$ 100	\$ 10 000		\$ 10 100	\$	\$		1.
13 015	24 000	11 590	24 000	25 589	61 179	29 794	2 314	27 480	.1569 2.
2 210	2 000	2 155	2 000	1 050	5 205	3 515	148	3 367	.0703 3.
6 095	4 000	11 365	6 000	12 680	30 045	16 187	577	15 610	.3072 4.
				2 505	2 505	2 505		2 505	.0491 5.
72 154	343 416	67 008	352 424	9 197	428 629	388 820	70 817	318 003	.0581 6.
206 980	380 520	199 348	380 658	13 108	593 114	537 185	100 929	436 256	.0797 7.
270 293	570 335	248 847	570 392	709 268	1 528 507	751 098	145 187	605 911	.1107 8.
167 750		168 015	250 200	283 542	701 757	384 141	46 552	337 589	.0616 9.
		586 010		206 131	792 141	230 262	85 760	144 502	.0264 10.
				500 000	500 000	478 449		478 449	.0872 11.
									12.
13 688	20 000	13 088	20 000	31 394	64 482	33 931	1 439	32 492	.1451 13.
2 778	3 000	2 695	3 000	1 307	7 002	4 946	254	4 692	.0210 14.
13 493	20 000	14 435	22 000	25 001	61 436	26 868	1 688	25 180	.1119 15.
<u>\$ 768 781</u>	<u>\$ 1 377 271</u>	<u>\$ 1 324 656</u>	<u>\$ 1 640 674</u>	<u>\$ 1 820 772</u>	<u>\$ 4 786 102</u>	<u>\$ 2 887 701</u>	<u>\$ 455 665</u>	<u>\$ 2 432 036</u>	
\$ 14 863	\$ 15 000	\$ 14 113	\$ 15 000	\$ 16 855	\$ 45 968	\$ 28 050	\$ 1 922	\$ 26 128	\$.0312 1.
		27 785		26 375	54 160	53 989		53 989	.0646 2.
<u>\$ 14 863</u>	<u>\$ 15 000</u>	<u>\$ 41 898</u>	<u>\$ 15 000</u>	<u>\$ 43 230</u>	<u>\$ 100 128</u>	<u>\$ 82 039</u>	<u>\$ 1 922</u>	<u>\$ 80 117</u>	

SPECIAL STATEMENTS

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1958
Schedule 11

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS Capital Outlay	\$	\$ 283 00	General
CHIEF ADMINISTRATIVE OFFICER Capital Outlay		450 00	General
PLANNING DEPARTMENT Salaries and Wages	7 182 00		
Maintenance and Operation	252 00		
Capital Outlay	<u>415 00</u>	7 849 00	General
ASSESSOR Salaries and Wages		2 000 00	General
AUDITOR AND CONTROLLER Capital Outlay		340 00	General
CORONER AND PUBLIC ADMINISTRATOR Maintenance and Operation	392 00		
Capital Outlay	<u>120 00</u>	512 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL Capital Outlay		156 00	General
SURVEYOR Capital Outlay		1 075 00	General
TAX COLLECTOR Capital Outlay		83 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT Capital Outlay		55 00	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT Capital Outlay		48 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK Capital Outlay		43 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK Salaries and Wages	2 001 00		
Maintenance and Operation	999 00		
Capital Outlay	<u>5 775 00</u>	8 775 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL Capital Outlay		75 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK Capital Outlay		4 720 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - TRIAL EXPENSE Maintenance and Operation		45 220 00	General
SUPERIOR COURT Capital Outlay		11 844 29	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Capital Outlay		125 00	General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation	15 017 00		
Capital Outlay	<u>216 332 00</u>	231 349 00	General
AGRICULTURAL COMMISSIONER Capital Outlay		120 00	General
FARM ADVISOR Maintenance and Operation	18 00		
Capital Outlay	<u>155 00</u>	173 00	General
RECORDER Capital Outlay		660 00	General
SHERIFF Capital Outlay		1 240 00	General
DEPARTMENT OF PUBLIC HEALTH Salaries and Wages	55 314 00		
Capital Outlay	<u>51 064 00</u>	106 378 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Salaries and Wages	295 00		
Capital Outlay	<u>145 127 00</u>	145 422 00	Special Public Health

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1958
Schedule 11

Description	Amount	Total	Name of Fund
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Maintenance and Operation	\$ 140 00		Special Road Improvement
Capital Outlay	<u>50 00</u>	190 00	
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Capital Outlay		46 880 00	Special Road Improvement
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL Capital Outlay		8 750 00	Road Department Equipment Working Capital
DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS Capital Outlay		37 00	General
DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICE Capital Outlay		86 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY Capital Outlay		791 50	San Diego City-County Camp Commission Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Capital Outlay		1 076 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR GERIATRIC HOSPITAL Maintenance and Operation	1 150 00		
Capital Outlay	<u>713 00</u>	1 863 00	General
DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID Maintenance and Operation		5 698 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Capital Outlay		1 131 00	General
PROBATION OFFICER Capital Outlay		132 00	General
HONOR CAMPS Capital Outlay		440 00	General
SUPERINTENDENT OF SCHOOLS Capital Outlay		1 196 43	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		124 00	General
COUNTY LIBRARY Capital Outlay		139 00	County Library
GIFTS AND DONATIONS* Salaries and Wages	17 400 00		
Maintenance and Operation	13 833 06		
Capital Outlay	<u>8 965 00</u>	<u>40 198 06</u>	Various
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER		<u>\$ 677 727 28</u>	

* Additional Appropriations by Board of Supervisors

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1958
Schedule 11

Description	Amount	Total	Name of Fund
BY GENERAL CLASSIFICATION			
Salaries and Wages		\$ 84 192 00	
Maintenance and Operation		82 719 06	
Capital Outlay		<u>510 816 22</u>	
TOTAL		<u>\$ 677 727 28</u>	
BY FUNDS			
General		\$ 475 404 78	
Special Road Improvement		47 070 00	
County Library		289 00	
San Diego City-County Camp Commission - Capital Outlay		791 50	
Special Public Health		145 422 00	
Road Department Equipment Working Capital		<u>8 750 00</u>	
TOTAL		<u>\$ 677 727 28</u>	

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1958
SCHEDULE 12**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS	\$	\$	
Maintenance and Operation	1 200 00		
Capital Outlay	<u>283 00</u>	1 483 00	General
CHIEF ADMINISTRATIVE OFFICER			
Salaries and Wages	15 360 00		
Capital Outlay	<u>450 00</u>	15 810 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Capital Outlay		6 000 00	General
PLANNING DEPARTMENT			
Salaries and Wages	6 708 00		
Maintenance and Operation	300 00		
Capital Outlay	<u>1 052 00</u>	8 060 00	General
AUDITOR AND CONTROLLER			
Maintenance and Operation	10 600 00		
Capital Outlay	<u>340 00</u>	10 940 00	General
ASSESSOR			
Salaries and Wages	24 811 00		
Maintenance and Operation	<u>13 355 00</u>	38 166 00	General
CIVIL SERVICE AND PERSONNEL			
Maintenance and Operation		750 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Maintenance and Operation	6 200 00		
Capital Outlay	<u>210 00</u>	6 410 00	General
DISTRICT ATTORNEY AND COUNTY COUNSEL			
Capital Outlay		156 00	General
PURCHASING AGENT			
Maintenance and Operation		750 00	General
SURVEYOR			
Capital Outlay		1 075 00	General
TAX COLLECTOR			
Capital Outlay		83 00	General
TREASURER			
Maintenance and Operation		1 500 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Capital Outlay		55 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Maintenance and Operation		250 00	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT			
Capital Outlay		48 00	General
JUSTICE COURT TRIAL JURIES, WITNESSES AND INTERPRETERS			
Maintenance and Operation		3 500 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Salaries and Wages	3 050 00		
Capital Outlay	<u>179 00</u>	3 229 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - TRIAL EXPENSE			
Maintenance and Operation		4 000 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Capital Outlay		5 911 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - TRIAL EXPENSE			
Maintenance and Operation		10 700 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Capital Outlay		1 699 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Salaries and Wages	45 310 00		
Capital Outlay	<u>15 700 00</u>	61 010 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Salaries and Wages	29 300 00		
Maintenance and Operation	1 000 00		
Capital Outlay	<u>2 032 00</u>	32 332 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Capital Outlay		136 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1958
SCHEDULE 12**

Description	Amount	Total	Name of Fund
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - TRIAL EXPENSE Maintenance and Operation	\$	\$ 3 000 00	General
SUPERIOR COURT Salaries and Wages	18 516 00		
Capital Outlay	<u>11 844 29</u>	30 360 29	General
COUNTY CLERK Salaries and Wages	13 239 00		
Capital Outlay	<u>1 615 00</u>	14 854 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Maintenance and Operation	5 145 00		
Capital Outlay	<u>125 00</u>	5 270 00	General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation	2 800 00		
Capital Outlay	<u>264 004 00</u>	266 804 00	General
AGRICULTURAL COMMISSIONER Capital Outlay		120 00	General
FARM ADVISOR Capital Outlay		228 00	General
RECORDER Capital Outlay		660 00	General
SEALER OF WEIGHTS AND MEASURES Capital Outlay		254 00	General
SHERIFF Capital Outlay		1 240 00	General
DEPARTMENT OF PUBLIC HEALTH Capital Outlay		61 975 00	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Capital Outlay		145 422 00	Special Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Capital Outlay		645 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Maintenance and Operation	46 000 00		
Capital Outlay	<u>425 00</u>	46 425 00	Special Road Improvement
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL Capital Outlay		8 750 00	Road Department Equipment Working Capital
DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION Capital Outlay		687 00	General
DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICE Capital Outlay		86 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY Capital Outlay		791 50	San Diego City-County Camp Commission Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Salaries and Wages	29 378 00		
Maintenance and Operation	13 510 00		
Capital Outlay	<u>8 156 00</u>	51 044 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR GERIATRIC HOSPITAL Maintenance and Operation	323 06		
Capital Outlay	<u>3 598 00</u>	3 921 06	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF Maintenance and Operation		258 517 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Capital Outlay		6 829 00	General
SUNDRY CHARITIES AND CORRECTIONS Maintenance and Operation		3 000 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1958
SCHEDULE 12**

Description	Amount	Total	Name of Fund
PROBATION OFFICER Capital Outlay	\$	\$ 132 00	General
PROBATION OFFICER - MAINTENANCE OF WARDS Maintenance and Operation		19 984 00	General
JUVENILE HALL Capital Outlay		1 425 00	General
COUNTY JAIL Maintenance and Operation		16 000 00	General
HONOR CAMPS Salaries and Wages	15 939 00		
Maintenance and Operation	63 107 00		
Capital Outlay	<u>54 233 00</u>	133 279 00	General
INSURANCE Maintenance and Operation		25 000 00	General
MISCELLANEOUS - UNCLASSIFIED Maintenance and Operation	7 471 00		
Capital Outlay	<u>100 000 00</u>	107 471 00	General
COUNTY GARAGE Maintenance and Operation		35 600 00	General
SUPERINTENDENT OF SCHOOLS Capital Outlay		1 196 43	General
SUPERINTENDENT OF SCHOOLS - SPECIAL SCHOOLS Capital Outlay		124 00	General
COUNTY LIBRARY Salaries and Wages	386 00		
Maintenance and Operation	1 081 00		
Capital Outlay	<u>6 130 00</u>	7 597 00	County Library
TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE		<u>\$ 1 472 744 28</u>	
BY GENERAL CLASSIFICATION			
Salaries and Wages		\$ 201 997 00	
Maintenance and Operation		554 643 06	
Capital Outlay		<u>716 104 22</u>	
TOTAL		<u>\$ 1 472 744 28</u>	
BY FUNDS			
General		\$ 1 263 113 78	
Special Road Improvement		47 070 00	
County Library		7 597 00	
San Diego City-County Camp Commission - Capital Outlay		791 50	
Special Public Health		145 422 00	
Road Department Equipment Working Capital		<u>8 750 00</u>	
TOTAL		<u>\$ 1 472 744 28</u>	

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