

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

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FINAL COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1960

Published by Order of
BOARD OF SUPERVISORS

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



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STATE OF 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, 1959, and ending June 30, 1960.

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, 1959

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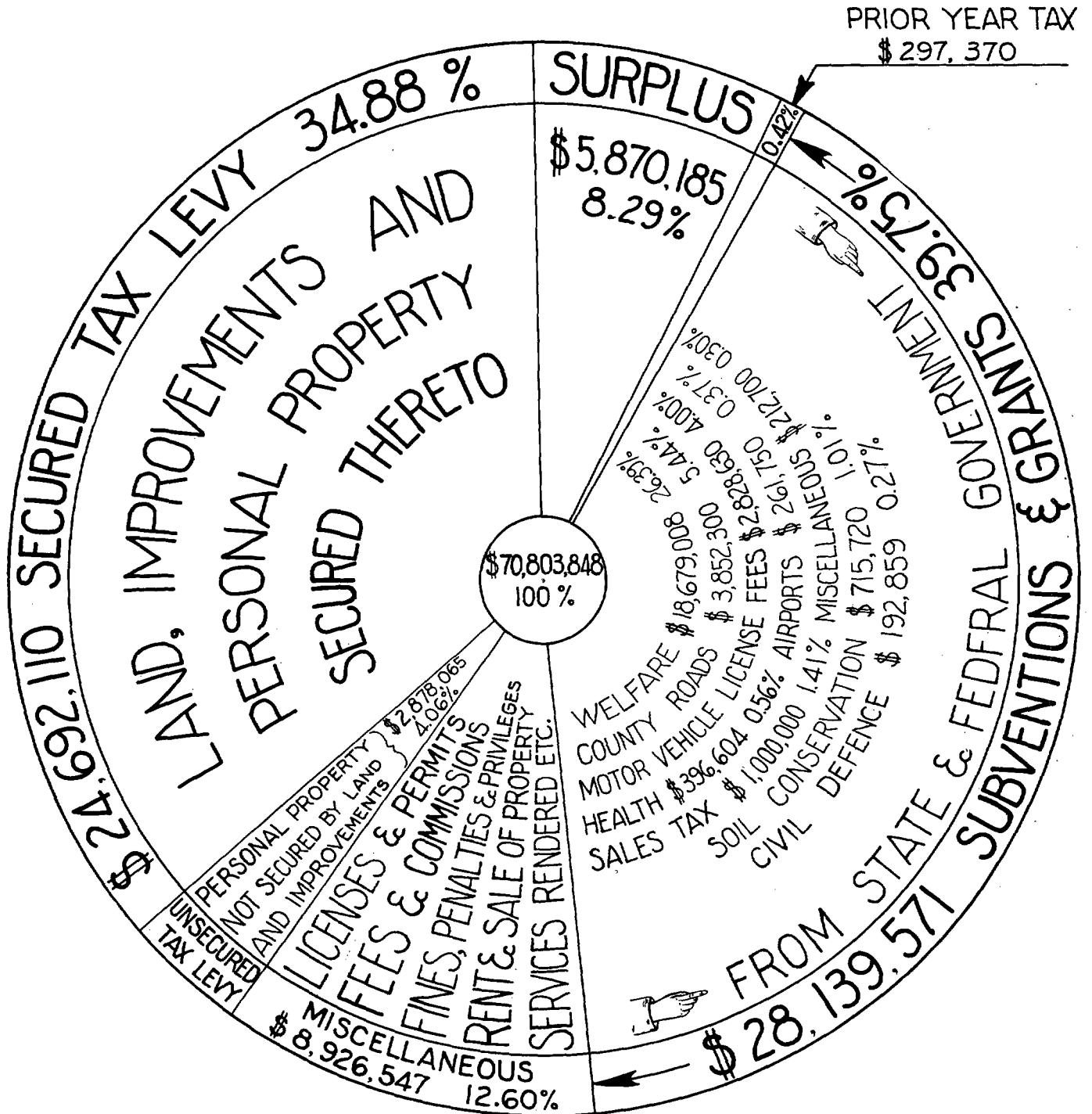
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ESTIMATED REVENUES

FISCAL YEAR 1959-1960

EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS



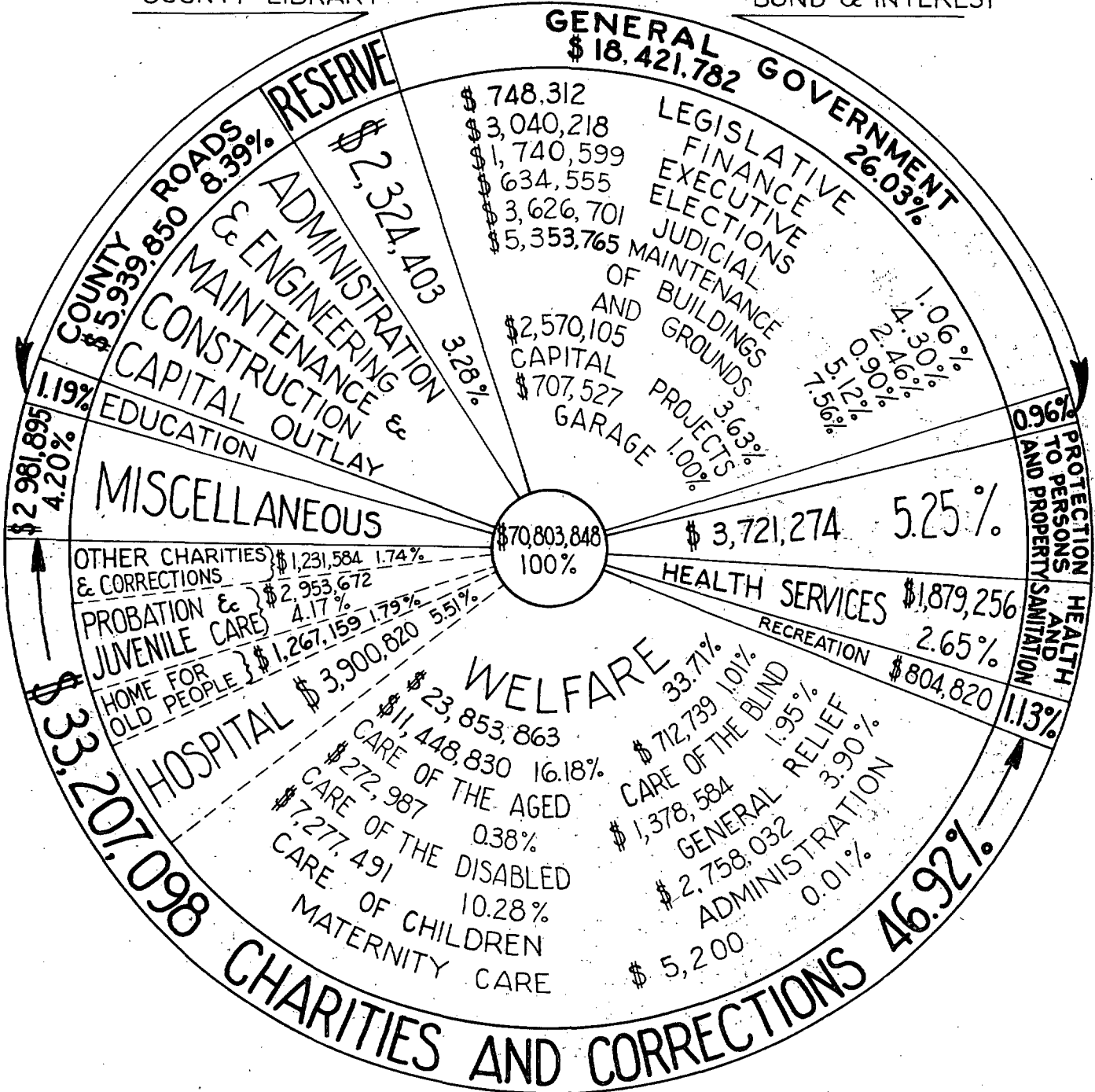
ESTIMATED EXPENDITURES

FISCAL YEAR 1959-1960

✎ EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS ✎

\$ 839,816
SCHOOL
ADMINISTRATION &
COUNTY LIBRARY

\$ 683,654
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
- OASDI (Social Security)

ANALYSIS OF SAN DIEGO COUNTY BUDGET ALLOCATION OF TAX LEVY, TAX RATE, AND TAX DOLLAR
FOR THE FISCAL YEAR 1959 -- 1960

	<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 - - - - -	\$ 15 851 677	\$ 681 261	\$ 6 016 693	\$ 714 283	\$ 8 439 440	\$.7146	\$.3459
Protection to Persons and Property - - - - -	3 742 039	73 158	1 275 631	166 873	2 226 377	.1885	.0912
Health and Sanitation - - - - -	1 901 218	137 208	919 369	74 134	770 507	.0652	.0316
Road Maintenance and Construction - - - - -	5 939 850	1 405 680	4 507 043	1 128	25 999	.0022	.0011
Recreation - - - - -	808 320	87 557	424 978	20 013	275 772	.0234	.0113
Welfare - - - - -	23 853 863	34 813	20 614 241	1 074 808	2 130 001	.1804	.0873
Hospital - - - - -	3 900 820	213 716	1 202 214	165 745	2 319 145	.1963	.0951
Home for Old People - - - - -	1 267 159	84 893	764 524	57 222	360 520	.0305	.0148
Probation and Juvenile Care - - - - -	2 953 672	139 705	511 505	133 047	2 169 415	.1837	.0889
Jail and Honor Camps - - - - -	956 934	8 561*	193 425	43 128	728 942	.0617	.0299
State Institutions - - - - -	190 995	15 653	13 562	8 456	153 324	.0130	.0063
Other Charities - - - - -	83 655	13 682*	20 877	3 664	72 796	.0062	.0030
Capital Projects - - - - -	2 570 105	833 144	428 564	104 014	1 204 383	.1020	.0494
Employees' Retirement - - - - -	2 713 000	7 996	196 198	122 336	2 386 470	.2021	.0978
Other Miscellaneous - - - - -	268 895	30 524*	19 439	12 121	267 859	.0227	.0110
Education - - - - -	454 056	35 433	41 199	22 353	355 071	.0320	.0146
Interest and Debt Redemption - - - - -	752 954	329 512	7 090	37 992	378 360	.0345	.0155
Reserves - - - - -	2 200 000	1 812 711	158 677	98 940	129 672	.0110	.0053
TOTAL - - - - -	\$ 70 409 212	\$ 5 839 673	\$ 37 315 229	\$ 2 860 257	\$ 24 394 053	\$ 2.0700	\$ 1.00
County Library - - - - -	394 636	30 512	48 259	17 808	298 057	.0900	
TOTAL COUNTY BUDGET - - - - -	\$ 70 803 848	\$ 5 870 185	\$ 37 363 488	\$ 2 878 065	\$ 24 692 110	\$ 2.1600	

*Denotes Credit Balance

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 1959 -- 1960.

RATES SHOWN ARE FOR GENERAL COUNTY PURPOSES ONLY AND APPLY TO EACH \$100.00 SECURED PROPERTY VALUATIONS.

CONSOLIDATED BUDGET SUMMARY

Schedule 1

	<u>1958 -- 1959</u>	<u>1959 -- 1960</u>	<u>Increase</u>	<u>Decrease</u>
BUDGET OF COUNTY				
SCHEDULE 2				
Approved Budget Requirements - - - - -	\$ 62 222 928	\$ 70 803 848	\$ 8 580 920	\$
Estimated Amount Available without Current Tax Levy - - - - -	38 514 671	43 233 673	4 719 002	
Estimated Amount to be Raised by Tax Levy - - - - -	23 708 257	27 570 175	3 861 918	
Estimated Amount to be Raised on Unsecured Levy - - - - -	2 755 845	2 878 065	122 220	
Estimated Amount to be Raised on Secured Levy - - - - -	20 952 412	24 692 110	3 739 698	
 BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
SCHEDULE 8				
Approved Budget Requirements - - - - -	\$ 870 200	\$ 1 165 185	\$ 294 985	\$
Estimated Amount Available without Current Tax Levy - - - - -	660 186	909 620	249 434	
Estimated Amount to be Raised by Tax Levy - - - - -	210 014	255 565	45 551	
Estimated Amount to be Raised on Unsecured Levy - - - - -	3 143	3 137		6
Estimated Amount to be Raised on Secured Levy - - - - -	206 871	252 428	45 557	
 BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS				
SCHEDULE 9				
Approved Budget Requirements - - - - -	\$ 890 316	\$ 1 130 824	\$ 240 508	\$
Estimated Amount Available without Current Tax Levy - - - - -	235 390	321 355	85 965	
Estimated Amount to be Raised by Tax Levy - - - - -	654 926	809 469	154 543	
Estimated Amount to be Raised on Unsecured Levy - - - - -	22 653	29 965	7 312	
Estimated Amount to be Raised on Secured Levy - - - - -	632 273	779 504	147 231	
 BUDGETS OF SCHOOL DISTRICTS BOND AND INTEREST				
SCHEDULE 9A				
Approved Budget Requirements - - - - -	\$ 9 444 932	\$ 11 243 618	\$ 1 798 686	\$
Estimated Amount Available without Current Tax Levy - - - - -	3 675 292	4 350 237	674 945	
Estimated Amount to be Raised by Tax Levy - - - - -	5 769 640	6 893 381	1 123 741	
Estimated Amount to be Raised on Unsecured Levy - - - - -	629 477	686 033	56 556	
Estimated Amount to be Raised on Secured Levy - - - - -	5 140 163	6 207 348	1 067 185	

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 - - - - -	\$ 60 365 706	\$ 2 200 000	\$	\$ 62 565 706	\$ 35 759 670	\$ 26 806 036	\$ 2 818 798	\$ 23 987 238	\$ 2.0355
Education of Mentally Retarded Minors - - - -	34 501			34 501	2 579	31 922	3 467	28 455	.0024
Court House 1955 Bond and Interest - - - -	569 175		69 300	638 475	274 719	363 756	31 492	332 264	.0282
Highway 1919 Bond and Interest - - - - -	59 450			59 450	59 450				
Juvenile Hall 1951 Bond and Interest - - - - -	55 029			55 029	2 433	52 596	6 500	46 096	.0039
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 61 083 861	\$ 2 200 000	\$ 69 300	\$ 63 353 161	\$ 36 098 851	\$ 27 254 310	\$ 2 860 257	\$ 24 394 053	\$ 2.070

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

City-County Music - - - - -	\$ 10 000	\$	\$	\$ 10 000	\$ 10 000	\$	\$	\$	\$
County Library - - - - -	385 760	8 876		394 636	78 771	315 865	17 808	298 057	.0900
Del Mar Disposal - - - - -	258 000			258 000	258 000				
Fish and Game Propagation - - - - -	16 000	1 600	19 165	36 765	36 765				
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 500		1 000	3 500	3 500				
Road Department Equipment Working Capital - - - - -	92 350			92 350	92 350				
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	103 348			103 348	103 348				
San Diego City-County Camp Commission - Camp Operation - - - - -	227 153	3 500		230 653	230 653				
San Diego City-County Camp Commission - Capital Outlay - - - - -	21 000			21 000	21 000				
Special Aviation - - - - -	5 000			5 000	5 000				
Special Public Health - - - - -	232 848	20 962		253 810	253 810				
Special Road Improvement - - - - -	5 822 950			5 822 950	5 822 950				
Special Tuberculosis Subsidy - - - - -	218 675			218 675	218 675				
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 7 395 584	\$ 34 938	\$ 20 165	\$ 7 450 687	\$ 7 134 822	\$ 315 865	\$ 17 808	\$ 298 057	\$.0900

TOTAL COUNTY FUNDS - - - - -	\$ 68 479 445	\$ 2 234 938	\$ 89 465	\$ 70 803 848	\$ 43 233 673	\$ 27 570 175	\$ 2 878 065	\$ 24 692 110	\$ 2.1600
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SAN DIEGO COUNTY FINAL BUDGET

Schedule 2

GENERAL COUNTY TAX BASE
1959 -- 1960

	<u>Local Secured Roll</u>	<u>Utility Roll</u>	<u>Total Secured Roll</u>	<u>Unsecured Roll</u>
Land - - - - -	\$ 367 629 820	\$ 9 035 710	\$ 376 665 530	\$ 3 003 120
Improvements - - - - -	679 059 200	84 746 440	763 805 640	21 577 410
Personal Property - - - - -	89 114 110	66 364 000	155 478 110	121 230 990
TOTALS - - - - -	<u>\$ 1 135 803 130</u>	<u>\$ 160 146 150</u>	<u>\$ 1 295 949 280</u>	<u>\$ 145 811 520</u>
Less Exemptions - - - - -	<u>81 744 410</u>		<u>81 744 410</u>	<u>3 195 740</u>
TOTAL BASE FOR COUNTY- WIDE LEVIES - - - - -	<u>\$ 1 054 058 720</u>	<u>\$ 160 146 150</u>	<u>\$ 1 214 204 870</u>	<u>\$ 142 615 780</u>

SUMMARY OF AVAILABLE FUNDS — Schedule 3

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
<u>GENERAL COUNTY FUNDS</u>			
(Included in General County Levy)			
General - - - - -	\$ 3 641 868	\$ 32 117 802	\$ 35 759 670
Education of Mentally Retarded Minors - - - - -	1 969	610	2 579
Court House 1955 Bond and Interest - - - - -	268 569	6 150	274 719
Highway 1919 Bond and Interest - - - - -	59 450		59 450
Juvenile Hall 1951 Bond and Interest - - - - -	1 493	940	2 433
	<hr/>	<hr/>	<hr/>
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 3 973 349	\$ 32 125 502	\$ 36 098 851
<u>SPECIAL COUNTY FUNDS</u>			
(Not Included in General County Levy)			
City-County Music - - - - -	\$	\$ 10 000	\$ 10 000
County Library - - - - -	30 512	48 259	78 771
Del Mar Airport Disposal - - - - -	258 000		258 000
Fish and Game Propagation - - - - -	27 665	9 100	36 765
Lower Tia Juana Valley			
Sanitation Project Maintenance - - - - -	1 000	2 500	3 500
Road Department Equipment Working Capital - - - - -	58 165	34 185	92 350
San Diego City-County Camp Commission -			
Administration and Maintenance - - - - -	5 000	98 348	103 348
San Diego City-County Camp Commission -			
Camp Operation - - - - -	10 000	220 653	230 653
San Diego City-County Camp Commission -			
Capital Outlay - - - - -	21 000		21 000
Special Aviation - - - - -		5 000	5 000
Special Public Health - - - - -	43 594	210 216	253 810
Special Road Improvement - - - - -	1 351 900	4 471 050	5 822 950
Special Tuberculosis Subsidy - - - - -	90 000	128 675	218 675
	<hr/>	<hr/>	<hr/>
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 1 896 836	\$ 5 237 986	\$ 7 134 822
	<hr/>	<hr/>	<hr/>
TOTAL COUNTY FUNDS - - - - -	\$ 5 870 185	\$ 37 363 488	\$ 43 233 673

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Revenue \$37,363,488

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS							
Delinquent Taxes, Penalties and Interest	\$ 253 523 66	\$ 284 970	\$ 280 000	\$ 280 000	\$ 280 000	\$	
Delinquent Taxes, Penalties and Interest	4 254 05	4 841	5 000	5 000		5 000	County Library
Delinquent Taxes, Penalties and Interest	607 62	396	400	400		400	Education of Mentally Retarded Minors
Delinquent Taxes, Penalties and Interest	863 86	758					Highway 1919
Delinquent Taxes, Penalties and Interest	640 60	693	700	700		700	Bond and Interest
Delinquent Taxes, Penalties and Interest	6 024 29	4 360	4 000	4 000		4 000	Juvenile Hall 1951
Intangibles and Solvent Credits - - - - -	43 970 00	29 545					Bond and Interest
Intangibles and Solvent Credits - - - - -	195 00	689					Court House 1955
Intangibles and Solvent Credits - - - - -	93 00	53					Bond and Interest
Intangibles and Solvent Credits - - - - -	115 00	80					County Library
Intangibles and Solvent Credits - - - - -	140 00	61					Education of Mentally Retarded Minors
Intangibles and Solvent Credits - - - - -	906 00	510					Highway 1919
Tax Sales - - - - -	6 816 32	13 804	7 000	7 000	7 000		Bond and Interest
Tax Sales - - - - -	146 44	442	100	100		100	Juvenile Hall 1951
Tax Sales - - - - -	13 57	19	10	10		10	Bond and Interest
Tax Sales - - - - -	19 22	36					Court House 1955
Tax Sales - - - - -	14 46	34	10	10		10	Bond and Interest
Tax Sales - - - - -	142 96	207	150	150		150	Juvenile Hall 1951
TOTAL GENERAL AND SPECIAL COUNTY TAXES AND PENALTIES FOR PRIOR YEARS - - - - -	\$ 318 486 05	\$ 341 498	\$ 297 370	\$ 297 370	\$ 287 000	\$ 10 370	Bond and Interest

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS							
Agua Buena Soil Conservation District - Federal - - - - -	\$	\$	\$ 443 470	\$ 443 470	\$ 443 470	\$	
Agua Buena Soil Conservation District - State - - - - -			272 250	272 250	272 250		
ADMINISTRATION - WELFARE:							
Aid to Crippled Children - State - - -	7 682 22	8 376	12 994	12 994	12 994		
Aid to Needy Aged - Federal - - - - -	402 624 26	408 461	451 428	451 428	451 428		
Aid to Needy Blind - Federal - - - - -	21 726 30	31 202	33 699	33 699	33 699		
Aid to Needy Children - Federal - - -	398 279 56	502 645	558 529	558 529	558 529		
Aid to Needy Aged - Boarding Homes - State - - - - -	10 010 00	12 545	11 050	11 050	11 050		
Aid to Needy Children - Boarding Homes - State - - - - -	53 800 00	60 965	50 700	50 700	50 700		
Cerebral Palsy - State - - - - -	75 549 66	95 707	102 000	102 000	102 000		
Child Adoption - State - - - - -	181 729 54	206 324	233 887	233 887	233 887		
Child Welfare Services - Federal - - -	13 882 85	19 752	21 442	21 442	21 442		
Aid to Needy Disabled - Federal - - -	9 024 27	27 840	30 696	30 696	30 696		
AID - WELFARE:							
Aid to Crippled Children - State - - -	40 860 77	92 853	68 572	68 572	68 572		
Aid to Crippled Children, Diagnostic - State - - - - -	29 212 39	33 305	30 000	30 000	30 000		
Aid to Needy Aged - Federal - - - - -	5 124 624 05	5 240 911	5 441 412	5 441 412	5 441 412		
Aid to Needy Aged - State - - - - -	4 993 695 39	4 980 167	5 149 412	5 149 412	5 149 412		
Aid to Needy Blind - Federal - - - - -	250 223 37	262 570	276 487	276 487	276 487		
Aid to Needy Blind - State - - - - -	289 742 50	308 928	318 351	318 351	318 351		
Aid to Needy Blind (A.P.S.B.) - State -	8 708 35	9 629	9 874	9 874	9 874		
Aid to Needy Children - Federal - - -	1 847 643 40	2 328 068	2 631 996	2 631 996	2 631 996		
Aid to Needy Children - State - - - -	1 588 385 03	2 132 418	2 544 296	2 544 296	2 544 296		
Aid to Needy Children, Boarding Homes - State - - - - -	339 951 09	398 321	443 256	443 256	443 256		
Aid to Needy Disabled - Federal - - -	17 667 00	87 629	138 219	138 219	138 219		
Aid to Needy Disabled - State - - - -	16 116 01	76 288	115 508	115 508	115 508		
Maternity Care - State - - - - -		1 018	5 200	5 200	5 200		
AIRPORT DEVELOPMENT AND FACILITIES:							
Gillespie Field - Federal - - - - -	45 509 81		49 680	20 855	20 855		
Palomar Airport - Federal - - - - -	131 599 00	55 779	235 895	235 895	235 895		
Bookmobile - State - - - - -		36 138	28 400	28 400		28 400	County Library
Communications Program, Civil Defense - Federal - - - - -	3 183 47	6 932	113 176	113 176	113 176		
Communications Program, Civil Defense - Federal - - - - -	1 329 00		40 000	40 000		40 000	Special Road Improvement
Administrative Training - Federal - - -		226	35 283	35 283			
School Lunch Program - State - - - - -	1 981 32	2 456	2 567	2 567		2 567	S.D. C.-C.C.C.
School Milk Program - State - - - - -	3 415 41	3 961	3 627	3 627		3 627	Camp Operation
Highway Users' Tax - State - - - - -	3 406 967 20	3 723 572	3 850 000	3 850 000		3 850 000	Special Road Improvement
Hospital Services to Indians - Federal -	11 086 09	4 216					

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
SUBVENTIONS AND GRANTS							
In Lieu of Tax, Federal Housing Projects - Federal	\$ 35 373 33	\$ 2 003	\$	\$	\$	\$	
In Lieu of Tax, Federal Housing Projects - Federal	6 93						County Library
In Lieu of Tax, Federal Housing Projects - Federal	50 91	2					Education of Mentally Retarded Minors
In Lieu of Tax, Federal Housing Projects - Federal	100 01	5					Highway 1919
In Lieu of Tax, Federal Housing Projects - Federal	92 75	5					Bond and Interest Juvenile Hall 1951
In Lieu of Tax, Federal Housing Projects - Federal	569 16	22					Bond and Interest Court House 1955
In Lieu of Tax, Motor Vehicle - State	2 693 448 11	2 696 929	2 700 000	2 700 000	2 700 000		Bond and Interest
In Lieu of Tax, Trailer Coaches - State	102 328 48	122 140	125 000	125 000	125 000		
In Lieu of Tax, Trailer Coaches - State	1 310 98	1 606	1 200	1 200		1 200	County Library
In Lieu of Tax, Trailer Coaches - State	238 01	173	200	200		200	Education of Mentally Retarded Minors
In Lieu of Tax, Trailer Coaches - State	348 00	341					Highway 1919
In Lieu of Tax, Trailer Coaches - State	260 75	316	230	230		230	Bond and Interest Juvenile Hall 1951
In Lieu of Tax, Trailer Coaches - State	2 252 85	1 896	2 000	2 000		2 000	Bond and Interest Court House 1955
Liquor Tax Apportionment - State	60 568 01	61 396	62 000	62 000	62 000		Bond and Interest
Military and Veterans' Code - State	18 517 23	22 465	23 604	15 000	15 000		
Plague Control - State	1 354 27	2 940	2 000	2 000	2 000		
Public Education and Information, Civil Defense - Federal	889 19	361	4 400	4 400	4 400		
Reimbursement of Salary, Agricultural Commissioner - State	3 000 00	3 000	3 000	3 000	3 000		
Reimbursement of Salaries, Health Department - State	57 050 00	48 697	48 697	48 697	48 697		
Railroad Crossing Damages - State	166 83						Special Road Improvement
Sales Tax - State	813 345 37	967 287	965 000	1 000 000	1 000 000		
Special Public Health - State	201 271 00	210 216	210 216	210 216		210 216	Special Public Health
Special Tuberculosis Subsidy - State	117 059 01	166 811	128 675	128 675		128 675	Special Tuberculosis Subsidy
Tumor Registry - State	616 69	712	822	822	822		
Unclaimed Aviation Gasoline Tax - State	5 288 96	5 239	5 000	5 000		5 000	Special Aviation
U. S. Forest Reserve - Federal	2 195 08	2 332	2 300	2 300		2 300	Special Road Improvement
U. S. Grazing Fees - Federal	1 007 57	1 291	1 300	1 300	1 300		
Vector Control - State	4 000 00	5 000					
Weed Control - State	2 220 12	2 456	3 000	3 000	3 000		
Youth Authority - State	98 000 00	96 000	110 000	100 000	100 000		
TOTAL STATE SUBVENTIONS AND GRANTS	\$ 15 230 451 55	\$ 16 598 591	\$ 17 642 588	\$ 17 658 984	\$ 13 426 869	\$ 4 232 115	
TOTAL FEDERAL SUBVENTIONS AND GRANTS	\$ 8 318 687 36	\$ 8 982 252	\$ 10 509 412	\$ 10 480 587	\$ 10 438 287	\$ 42 300	
TOTAL SUBVENTIONS AND GRANTS	\$ 23 549 138 91	\$ 25 580 843	\$ 28 152 000	\$ 28 139 571	\$ 23 865 156	\$ 4 274 415	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
LICENSES AND PERMITS							
Auctioneer Licenses - - - - -	\$ 530 00	\$ 540	\$ 500	\$ 500	\$ 500	\$	
Building Permits - - - - -	135 480 50	312 335	300 000	300 000	300 000		
Business Licenses - - - - -	98 735 49	105 646	70 000	70 000	70 000		
Concealed Weapons Permits - - - - -	327 00	633	300	400	400		
County Parks Camping Permits - - - - -	11 210 65	13 014	11 000	11 000	11 000		
Dance and Pool Hall Licenses - - - - -	1 075 75	1 263	1 000	1 000	1 000		
Dog Licenses - - - - -	15 779 50	15 274	16 000	15 000	15 000		
Carnival Licenses - - - - -	180 00						
Electrical Permits - - - - -	47 115 75	77 369	70 000	70 000	70 000		
Encroachment and Moving Permits - - - - -	33 268 37	33 021	30 500	30 500		30 500	Special Road Improvement
Garbage and Rubbish Permits - - - - -	7 600 00	9 410	8 750	8 750	8 750		
Hog Ranch Licenses - - - - -	600 00	275	350	250	250		
Junk Yard Permits - - - - -	337 50	300	300	300	300		
Kennel Licenses - - - - -	746 25	926	750	750	750		
Master Plumber and Electricians Licenses - - - - -	891 00	948	1 000	1 000	1 000		
Miscellaneous Permits - - - - -		300	50	50	50		
Patrolman and Patrol Service Licenses - - - - -	208 00	192	200	200	200		
Pest Control Licenses - - - - -	615 00	657	500	500	500		
Plumbing Permits - - - - -	54 506 00	104 560	100 000	100 000	100 000		
Septic Tank Permits - - - - -	18 579 00	22 400	16 000	16 000	16 000		
Shipping Permits - - - - -	8 843 23	11 541	8 500	9 500	9 500		
Taxicab and Taxicab Operators Licenses - - - - -	3 650 50	3 710	3 500	3 500	3 500		
Temporary Occupancy Permits - - - - -	2 350 00	2 275	2 000	2 000	2 000		
Vendor Licenses - - - - -	97 50	248	150	150	150		
Zone Variance Permits - - - - -	5 978 25	7 131	6 300	6 300	6 300		
TOTAL LICENSES AND PERMITS - - - - -	\$ 448 705 24	\$ 723 968	\$ 647 650	\$ 647 650	\$ 617 150	\$ 30 500	
RENT OF PROPERTY							
Land and Buildings - - - - -	\$ 92 544 66	\$ 93 079	\$ 124 532	\$ 94 870	\$ 94 870	\$	
Land and Buildings - - - - -	531 00	235	13 200	13 200		13 200	Special Road Improvement
TOTAL RENT OF PROPERTY - - - - -	\$ 93 075 66	\$ 93 314	\$ 137 732	\$ 108 070	\$ 94 870	\$ 13 200	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
FEES AND COMMISSIONS							
Assessor - - - - -	\$ 735 05	\$ 531	\$ 700	\$ 500	\$ 500	\$	
Auditor and Controller - - - - -	42 562 27	48 413	48 440	48 440	48 440		
Board of Supervisors - - - - -	81 25	174	80	80	80		
Coroner and Public Administrator - - - - -	47 550 99	60 599	55 700	55 700	55 700		
County Clerk - - - - -	341 231 56	381 716	418 000	416 500	416 500		
County Counsel - - - - -		26 287	40 000	45 000	45 000		
County Library - - - - -	240 00	554	412	412		412	County Library
County Surveyor and Road Commissioner - - - - -	27 552 05	43 962	40 000	43 000	43 000		
District Attorney - - - - -	46 049 96	23 272					
Department of Parks and Recreation - - - - -	13 437 38	15 121	15 000	15 000	15 000		
Department of Public Health - - - - -	48 487 23	52 288	48 300	52 300	52 300		
Department of Public Works - - - - -	2 060 00	2 230	2 000	2 000	2 000		
Justice Courts - - - - -	5 087 03	5 485	6 058	5 665	5 665		
Municipal Courts - - - - -	160 901 81	177 924	167 000	176 500	176 500		
Recorder - - - - -	463 724 43	567 513	558 000	582 500	582 500		
Registrar of Voters - - - - -	10 851 20		6 000	6 000	6 000		
San Diego City-County Camp Commission - - - - -	150 532 25	163 661	178 097	191 002		191 002	S.D. C.-C.C.C. Camp Operation
Sheriff - - - - -	62 824 04	70 110	66 000	70 000	70 000		
Tax Collector - - - - -	791 00	653	720	720	720		
Treasurer - - - - -	32 587 30	32 560	32 100	32 100	32 100		
TOTAL FEES AND COMMISSIONS - - - - -	\$ 1 457 286 80	\$ 1 673 053	\$ 1 682 607	\$ 1 743 419	\$ 1 552 005	\$ 191 414	
FINES AND PENALTIES							
Justice Courts - - - - -	\$ 51 033 68	\$ 60 300	\$ 58 365	\$ 59 840	\$ 59 840	\$	
Justice Courts - - - - -	152 460 85	159 243	171 100	160 600		160 600	Special Road Improvement
Justice Courts - - - - -	1 799 75	1 861	2 125	1 800		1 800	Fish and Game Propagation
Municipal Courts - - - - -	290 771 32	497 474	446 500	473 000	473 000		
Municipal Courts - - - - -	301 206 51	293 054	280 500	289 400		289 400	Special Road Improvement
Municipal Courts - - - - -	7 606 50	7 091	8 800	7 300		7 300	Fish and Game Propagation
Superior Courts - - - - -	6 771 00	2 201	7 000	7 000	7 000		
Probation Officer - - - - -	32 821 56	47 790	38 000	45 000	45 000		
Sheriff - - - - -	131 53	60					
TOTAL FINES AND PENALTIES - - - - -	\$ 844 602 70	\$ 1 069 074	\$ 1 012 390	\$ 1 043 940	\$ 584 840	\$ 459 100	
PRIVILEGES							
Coronado Ferry - - - - -	\$ 600 00	\$ 600	\$ 600	\$ 600	\$ 600	\$	
San Diego Gas and Electric Company - - - - -	91 877 30	98 201	98 000	98 000	98 000		
Southern Counties Gas Company - - - - -	994 67	1 018	1 000	1 000	1 000		
TOTAL PRIVILEGES - - - - -	\$ 93 471 97	\$ 99 819	\$ 99 600	\$ 99 600	\$ 99 600	\$	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
INTEREST							
Deposits and Investments - - - - -	\$ 149 490 66	\$ 189 052	\$ 170 000	\$ 185 000	\$ 185 000	\$	
Deposits and Investments - - - - -	293 420 74	190 089					Court House 1955 Bond and Interest
TOTAL INTEREST - - - - -	\$ 442 911 40	\$ 379 141	\$ 170 000	\$ 185 000	\$ 185 000	\$	
SPECIAL SERVICES RENDERED							
Advisory Board Certificates - - - - -	\$	\$	\$ 100	\$ 100	\$ 100	\$	
Avocado Tests - - - - -	334 75	654	300	300	300		
Care in County Institutions - - - - -	1 256 311 44	1 461 540	1 454 000	1 448 000	1 448 000		
Care in Private Institutions - - - - -	80 290 61	81 260	85 000	82 000	82 000		
Care in State Institutions - - - - -	95 414 15	99 167	108 500	107 000	107 000		
Child Care, Private Placements - - - - -	15 00	120	100	100	100		
County Clerk Services - - - - -		5 536	12 000	6 000	6 000		
County Lien Services - - - - -	2 377 73	1 983					
Embalming and Post Mortems - - - - -	30 725 00	33 258	36 000	36 000	36 000		
Judging Exhibits - - - - -	25 00	25	25	25	25		
Fumigating Services - - - - -	114 00	178	125	125	125		
Livestock Services - - - - -	7 205 41	6 819	3 850	3 850	3 850		
Public Administrator Collections - - - - -	423 76	26 176	18 900	18 900	18 900		
Rodent Control Services - - - - -	913 49	2 122	3 200	3 200	3 200		
Transportation of Prisoners - - - - -	37 666 73	35 456	38 360	38 360	38 360		
Transportation of Veterans - - - - -	375 00	577	400	400	400		
Transportation of Wards - - - - -	2 572 06	3 791	3 000	3 500	3 500		
TOTAL SPECIAL SERVICES RENDERED - - - - -	\$ 1 514 764 13	\$ 1 758 662	\$ 1 763 860	\$ 1 747 860	\$ 1 747 860	\$	
SALE OF PROPERTY							
Personal Property - - - - -	\$ 51 516 76	\$ 50 195	\$ 49 648	\$ 45 640	\$ 45 640	\$	
Equipment - - - - -	6 602 17	6 436	7 500	7 500	7 500		
Land and Buildings - - - - -	23 970 48	34 685	1 000	1 000	1 000		
Personal Property - - - - -	50 69	73	20	20			20 County Library
Equipment - - - - -	249 46	1 000	40	40			40 County Library
Equipment - - - - -	303 93	341	52 000	52 000			52 000 Special Road Improvement
Land and Buildings - - - - -	151 00	25 340					Special Road Improvement
Equipment - - - - -		28 411	34 185	34 185			34 185 Road Department
Personal Property - - - - -	8 185 55	8 446	8 300	8 300			8 300 Working Capital
Equipment - - - - -	41 45						S.D. C.-C.C.C. Camp Operation
Land and Buildings - - - - -		530 122					S.D. C.-C.C.C. Capital Outlay
Equipment - - - - -		1 074					Del Mar Airport Disposal
TOTAL SALE OF PROPERTY - - - - -	\$ 91 071 49	\$ 686 123	\$ 152 693	\$ 148 685	\$ 54 140	\$ 94 545	Special Public Health

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
MISCELLANEOUS							
Categorical Aids - County	\$ 91 912 93	\$ 97 744	\$ 95 410	\$ 95 410	\$ 95 410	\$	
Compensation Insurance	48 692 69	20 895	50 000	48 000	48 000		
Compensation Insurance	9 980 12	4 525					Special Road Improvement
Employees' Maintenance	13 128 74	12 771					Special Road Improvement
Other Miscellaneous	1 451 00	5 836					Special Road Improvement
Compensation Insurance	51 42	40	50	50		50	County Library
Gifts and Donations	18 00	84					County Library
Book Cards Lost	163 90	259	217	217		217	County Library
Library Book Penalties	10 409 77	14 225	11 809	11 809		11 809	County Library
Lost and Damaged Books	817 93	1 282	915	915		915	County Library
Telephone Tolls		2	96	96		96	County Library
Compensation Insurance	108 19						Special Public Health
Compensation Insurance	414 49	216					S.D. C.-C.C.C.
Employees' Maintenance	5 073 50	5 328	6 284	6 284		6 284	Camp Operation
Other Miscellaneous	15 06	1 648	25	25		25	S.D. C.-C.C.C.
Tax Deeded Land Rentals	782 98	509	300	300	300		Camp Operation
Transfer from Other Funds	9 588 70	912	1 000	1 000	1 000		
Transfer from Other Funds	1 000 000 00	515 000					Court House Bond Construction
Voided Warrants	1 498 09	1 852	1 000	1 000	1 000		
Gillespie Field - Water Pipeline	2 000 00	2 000	303	303	303		
Recovered Expenditures	340 18	10	200	200	200		
Refunds on Chlorine Cylinders	1 045 00	2 056	1 500	1 500	1 500		
Gifts and Donations	39 983 06	62 752	1 000	1 000	1 000		
General Relief - County	55 772 59	53 077	49 820	49 820	49 820		
Forfeited Inmates Wages	136 49	298					
Gasoline Tax Refunds	280 12	135	250	250	250		
Other Miscellaneous	37 284 25	24 522	12 222	10 475	10 475		
Employees' Maintenance	42 973 55	47 304	4 831	38 531	38 531		
Telephone Tolls	1 346 53	1 987	1 757	1 755	1 755		
Insurance Refunds		390					County Library
TOTAL MISCELLANEOUS	\$ 1 375 269 28	\$ 877 659	\$ 238 989	\$ 268 940	\$ 249 544	\$ 19 396	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
INTER-GOVERNMENTAL SERVICES							
Services to Other Governmental Agencies	\$ 1 058 972 27	\$ 1 422 084	\$ 1 510 261	\$ 1 571 827	\$ 1 571 827	\$	
Services to Other Governmental Agencies	360 25		1 250	1 250			1 250 Lower Tia Juana Valley Sanitation Project
Services to Other Governmental Agencies	34 413 00	31 304	54 271	32 292			32 292 S.D. C.-C.C.C. Administration and Maintenance
Services to Other Governmental Agencies	2 459 00	1 718	2 475	2 813			2 813 S.D. C.-C.C.C. Camp Operation
Services to Other Governmental Agencies	13 132 00	28 696	111 504				S.D. C.-C.C.C. Capital Outlay
Services to Other Governmental Agencies	5 000 00	5 000	5 000	5 000			5 000 City-County Music
TOTAL INTER-GOVERNMENTAL SERVICES - - -	<u>\$ 1 114 336 52</u>	<u>\$ 1 488 802</u>	<u>\$ 1 684 761</u>	<u>\$ 1 613 182</u>	<u>\$ 1 571 827</u>	<u>\$ 41 355</u>	
INTRA-GOVERNMENTAL SERVICES							
Services to Other Departments and Budgets - - - - -	\$ 705 036 66	\$ 931 727	\$ 1 232 759	\$ 1 208 810	\$ 1 208 810	\$	
Services to Other Departments and Budgets - - - - -	5 000 00	5 000	5 000	5 000			5 000 City-County Music
Services to Other Departments and Budgets - - - - -			1 250	1 250			1 250 Lower Tia Juana Valley Sanitation Project Maintenance
Services to Other Departments and Budgets - - - - -	21 825 18	26 016	33 050	33 050			33 050 Special Road Improvement
Services to Other Departments and Budgets - - - - -	41 976 00	56 149	54 271	66 056			66 056 S.D. C.-C.C.C. Administration and Maintenance
Services to Other Departments and Budgets - - - - -	4 940 00	5 432	5 660	6 035			6 035 S.D. C.-C.C.C. Camp Operation
Services to Other Departments and Budgets - - - - -	18 282 00	28 696	111 504				S.D. C.-C.C.C. Capital Outlay
TOTAL INTRA-GOVERNMENTAL SERVICES - - -	<u>\$ 797 059 84</u>	<u>\$ 1 053 020</u>	<u>\$ 1 443 494</u>	<u>\$ 1 320 201</u>	<u>\$ 1 208 810</u>	<u>\$ 111 391</u>	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Estimates Year Ending June 30, 1960	Approved Estimates Year Ending June 30, 1960	Funds		Name of Fund
					General	All Other	
S U M M A R I Z A T I O N							
BY CLASSIFICATION:							
Taxes and Penalties for Prior Years -	\$ 318 486 05	\$ 341 498	\$ 297 370	\$ 297 370	\$ 287 000	\$ 10 370	
Subventions and Grants - - - - -	23 549 138 91	25 580 843	28 152 000	28 139 571	23 865 156	4 274 415	
Licenses and Permits - - - - -	448 705 24	723 968	647 650	647 650	617 150	30 500	
Rent of Property - - - - -	93 075 66	93 314	137 732	108 070	94 870	13 200	
Fees and Commissions - - - - -	1 457 286 80	1 673 053	1 682 607	1 743 419	1 552 005	191 414	
Fines and Penalties - - - - -	844 602 70	1 069 074	1 012 390	1 043 940	584 840	459 100	
Privileges - - - - -	93 471 97	99 819	99 600	99 600	99 600		
Interest - - - - -	442 911 40	379 141	170 000	185 000	185 000		
Special Services Rendered - - - - -	1 514 764 13	1 758 662	1 763 860	1 747 860	1 747 860		
Sale of Property - - - - -	91 071 49	686 123	152 693	148 685	54 140	94 545	
Miscellaneous - - - - -	1 375 269 28	877 659	238 989	268 940	249 544	19 396	
Inter-Governmental Services - - - - -	1 114 336 52	1 488 802	1 684 761	1 613 182	1 571 827	41 355	
Intra-Governmental Services - - - - -	797 059 84	1 053 020	1 443 494	1 320 201	1 208 810	111 391	
TOTAL BY CLASSIFICATION - - - - -	\$ 32 140 179 99	\$ 35 824 976	\$ 37 483 146	\$ 37 363 488	\$ 32 117 802	\$ 5 245 686	
BY FUNDS:							
General - - - - -	\$ 26 242 032 16	\$ 29 463 473	\$ 32 014 451	\$ 32 117 802			
Education of Mentally Retarded Minors -	1 003 11	643	610	610			
Court House 1955 Bond and Interest - - -	303 316 00	197 084	6 150	6 150			
Highway 1919 Bond and Interest - - - - -	1 446 09	1 220					
Juvenile Hall 1951 Bond and Interest - -	1 148 56	1 109	940	940			
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 26 548 945 92	\$ 29 663 529	\$ 32 022 151	\$ 32 125 502			
County Library - - - - -	\$ 17 914 57	\$ 61 625	\$ 48 259	\$ 48 259			
City-County Music - - - - -	10 000 00	10 000	10 000	10 000			
Del Mar Airport Disposal - - - - -		530 122					
Fish and Game Propagation - - - - -	9 406 25	8 952	10 925	9 100			
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	360 25		2 500	2 500			
Road Department Equipment Working Capital - - - - -		28 411	34 185	34 185			
San Diego City-County Camp Commission: Administration and Maintenance - - - -	76 389 00	87 453	108 542	98 348			
Camp Operation - - - - -	177 016 58	192 866	207 035	220 653			
Capital Outlay - - - - -	31 455 45	57 392	223 008				
Special Aviation - - - - -	5 288 96	5 239	5 000	5 000			
Special Public Health - - - - -	201 379 19	211 290	210 216	210 216			
Special Road Improvement - - - - -	3 944 964 81	4 286 286	4 472 650	4 471 050			
Special Tuberculosis Subsidy - - - - -	117 059 01	166 811	128 675	128 675			
Court House Bond Construction - - - - -	1 000 000 00	515 000					
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 5 591 234 07	\$ 6 161 447	\$ 5 460 995	\$ 5 237 986			
GRAND TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 32 140 179 99	\$ 35 824 976	\$ 37 483 146	\$ 37 363 488			

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
	<u>BOARD OF SUPERVISORS</u>					
	SUBVENTIONS AND GRANTS					
206.01	Sales Tax - State - - - - -	\$ 813 345 37	\$ 967 287	\$ 965 000	\$ 1 000 000	
	SUB-TOTAL - - - - -	\$ 813 345 37	\$ 967 287	\$ 965 000	\$ 1 000 000	General
	PRIVILEGES					
201	Franchise Tax - San Diego Gas and Electric Company - - -	\$ 91 877 30	\$ 98 201	\$ 98 000	\$ 98 000	
202	Franchise Tax - Southern Counties Gas Company - - - - -	994 67	1 018	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 92 871 97	\$ 99 219	\$ 99 000	\$ 99 000	General
	FEEES AND COMMISSIONS					
401	Fees for Copying Records - - -	\$ 81 25	\$ 174	\$ 80	\$ 80	
	SUB-TOTAL - - - - -	\$ 81 25	\$ 174	\$ 80	\$ 80	General
	MISCELLANEOUS					
925	Other Miscellaneous - - - - -	\$ 1 938 37	\$ 5 534	\$ 2 525	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 1 938 37	\$ 5 534	\$ 2 525	\$ 1 000	General
	INTER-GOVERNMENTAL SERVICES					
801 837	Services to Districts - - - - -	\$ 6 845 12	\$ 16 427	\$ 7 000	\$ 10 000	
	City of San Diego - Microfilming - - - - -	4 847 83	71	3 000		
	SUB-TOTAL - - - - -	\$ 11 692 95	\$ 16 498	\$ 10 000	\$ 10 000	General
	INTRA-GOVERNMENTAL SERVICES					
883	Law Library Agreement - - - - -	\$ 55 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
	SUB-TOTAL - - - - -	\$ 55 000 00	\$ 10 000	\$ 10 000	\$ 10 000	General
	TOTAL - - - - -	\$ 974 929 91	\$ 1 098 712	\$ 1 086 605	\$ 1 120 080	
	<u>PLANNING DEPARTMENT</u>					
	LICENSES AND PERMITS					
051	Zone Variances, Rezones and Permits - - - - -	\$ 5 978 25	\$ 7 131	\$ 6 300	\$ 6 300	
	SUB-TOTAL - - - - -	\$ 5 978 25	\$ 7 131	\$ 6 300	\$ 6 300	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>PLANNING DEPARTMENT - Continued</u>						
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 310 15	\$ 821	\$ 308	\$ 300	
	SUB-TOTAL - - - - -	\$ 310 15	\$ 821	\$ 308	\$ 300	General
	TOTAL - - - - -	\$ 6 288 40	\$ 7.952	\$ 6 608	\$ 6 600	
AUDITOR AND CONTROLLER						
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS						
201.21	Delinquent Taxes, Penalties and Interest - - - - -	\$ 253 523 66	\$ 284 970	\$ 280 000	\$ 280 000	General
201.21	Delinquent Taxes, Penalties and Interest - - - - -	4 254 05	4 841	5 000	5 000	County Library Education of
201.21	Delinquent Taxes, Penalties and Interest - - - - -	607 62	396	400	400	Mentally Retarded Minors
201.21	Delinquent Taxes, Penalties and Interest - - - - -	863 86	758			Highway 1919 Bond and Interest
201.21	Delinquent Taxes, Penalties and Interest - - - - -	640 60	693	700	700	Juvenile Hall 1951 Bond and Interest
201.21	Delinquent Taxes, Penalties and Interest - - - - -	6 024 29	4 360	4 000	4 000	Court House 1955 Bond and Interest
	SUB-TOTAL - - - - -	\$ 265 914 08	\$ 296 018	\$ 290 100	\$ 290 100	
SUBVENTIONS AND GRANTS						
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	\$ 35 373 33	\$ 2 003	\$	\$	General
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	6 93				County Library Education of
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	50 91	2			Mentally Retarded Minors
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	100 01	5			Highway 1919 Bond and Interest
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	92 75	5			Juvenile Hall 1951 Bond and Interest
206.05	In Lieu of Tax, Federal Housing Projects - - - - -	569 16	22			Court House 1955 Bond and Interest
206.06	In Lieu of Tax, Motor Vehicle - State - - - - -	2 693 448 11	2 696 929	2 700 000	2 700 000	General
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	102 328 48	122 140	125 000	125 000	General
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	1 310 98	1 606	1 200	1 200	County Library Education of
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	238 01	173	200	200	Mentally Retarded Minors
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	348 00	341			Highway 1919 Bond and Interest
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	260 75	316	230	230	Juvenile Hall 1951 Bond and Interest
206.07	In Lieu of Tax, Trailer Coaches - State - - - - -	2 252 85	1 896	2 000	2 000	Court House 1955 Bond and Interest
	SUB-TOTAL - - - - -	\$ 2 836 380 27	\$ 2 825 438	\$ 2 828 630	\$ 2 828 630	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>AUDITOR AND CONTROLLER - Continued</u>						
FEES AND COMMISSIONS:						
402	Fees for Collecting Taxes - - -	\$ 42 066 77	\$ 47 953	\$ 48 000	\$ 48 000	
403	Fees for Duplicate Documents -	107 00	90	80	80	
404	Fees for Filing Documents - - -	282 50	240	230	230	
405	Fees for Segregating Assessments - - - - -	106 00	130	130	130	
	SUB-TOTAL - - - - -	\$ 42 562 27	\$ 48 413	\$ 48 440	\$ 48 440	General
MISCELLANEOUS						
902	Tax Deeded Land Rentals - - -	\$ 782 98	\$ 509	\$ 300	\$ 300	General
903	Transfer from Other Funds - - -	9 470 70	807	1 000	1 000	General
903	Transfer from Other Funds - - -	1 000 000 00	515 000			Court House Bond Construction
904	Voided Warrants - - - - -	1 498 09	1 852	1 000	1 000	General
925	Other Miscellaneous - - - - -	535 39	166	100	100	General
	SUB-TOTAL - - - - -	\$ 1 012 287 16	\$ 518 334	\$ 2 400	\$ 2 400	
INTER-GOVERNMENTAL SERVICES						
803	Audits of Special Districts - -	\$ 6 394 38	\$ 4 791	\$ 4 000	\$ 4 000	
	SUB-TOTAL - - - - -	\$ 6 394 38	\$ 4 791	\$ 4 000	\$ 4 000	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 4 665 00	\$ 8 555	\$ 10 000	\$ 10 000	
873	Services to Other County Budgets - - - - -	21 00				
889	County Garage - - - - -	3 600 00	6 000	6 000	6 000	
	SUB-TOTAL - - - - -	\$ 8 286 00	\$ 14 555	\$ 16 000	\$ 16 000	General
	TOTAL - - - - -	\$ 4 171 824 16	\$ 3 707 549	\$ 3 189 570	\$ 3 189 570	
<u>ASSESSOR</u>						
FEES AND COMMISSIONS						
406	Fees for Reports to Cities - -	\$ 735 05	\$ 531	\$ 700	\$ 500	
	SUB-TOTAL - - - - -	\$ 735 05	\$ 531	\$ 700	\$ 500	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 125 00	\$ 14	\$ 125	\$ 25	
	SUB-TOTAL - - - - -	\$ 125 00	\$ 14	\$ 125	\$ 25	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>ASSESSOR - Continued</u>						
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets - - - - -	\$ 3 385 67	\$ 5 038	\$ 5 749	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 3 385 67	\$ 5 038	\$ 5 749	\$ 5 000	General
	TOTAL - - - - -	\$ 4 245 72	\$ 5 583	\$ 6 574	\$ 5 525	
<u>CIVIL SERVICE AND PERSONNEL</u>						
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 27 15	\$ 16	\$	\$	
	SUB-TOTAL - - - - -	\$ 27 15	\$ 16	\$	\$	General
INTER-GOVERNMENTAL SERVICES						
804	Services to Other Governmental Agencies - - - - -	\$ 9 413 59	\$ 9 707	\$ 9 200	\$ 9 200	
	SUB-TOTAL - - - - -	\$ 9 413 59	\$ 9 707	\$ 9 200	\$ 9 200	General
	TOTAL - - - - -	\$ 9 440 74	\$ 9 723	\$ 9 200	\$ 9 200	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
FEES AND COMMISSIONS						
407	Fees for Administering Estates	\$ 34 620 15	\$ 40 376	\$ 40 000	\$ 40 000	
408	Fees for Burial Services - - -	1 599 78	2 048	1 500	1 500	
409	Fees for Mileage and Travel - -	1 124 76	1 024	700	700	
410	Fees for Guardians - - - - -	8 385 00	13 957	11 500	11 500	
411	Fees for Transcripts - - - - -	1 821 30	3 104	2 000	2 000	
432	Laboratory Fees - - - - -		90			
	SUB-TOTAL - - - - -	\$ 47 550 99	\$ 60 599	\$ 55 700	\$ 55 700	General
SPECIAL SERVICES RENDERED						
601	Embalming and Post Mortems - -	\$ 30 725 00	\$ 33 258	\$ 36 000	\$ 36 000	
614	Patients Accounts - - - - -	423 76	424	400	400	
617	County Lien Services - - - - -	2 377 73	1 983			
621	Notes Receivable Collections - -		25 752	18 500	18 500	
	SUB-TOTAL - - - - -	\$ 33 526 49	\$ 61 417	\$ 54 900	\$ 54 900	General
SALE OF PROPERTY						
709	Land and Buildings - - - - -	\$ 22 765 48	\$	\$	\$	
711	Personal Property - Photos - - -		1 539			
	SUB-TOTAL - - - - -	\$ 22 765 48	\$ 1 539	\$	\$	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>CORONER AND PUBLIC ADMINISTRATOR - Continued</u>						
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 87 20	\$ 367	\$ 100	\$ 100	
	SUB-TOTAL - - - - -	\$ 87 20	\$ 367	\$ 100	\$ 100	General
	TOTAL - - - - -	\$ 103 930 16	\$ 123 922	\$ 110 700	\$ 110 700	
<u>DISTRICT ATTORNEY</u>						
FEES AND COMMISSIONS						
407	Fees for Administering Estates - - - - -	\$ 46 049 96	\$ 23 272	\$	\$	
	SUB-TOTAL - - - - -	\$ 46 049 96	\$ 23 272	\$	\$	General
SPECIAL SERVICES RENDERED						
602	Transportation of Prisoners - -	\$ 15 269 72	\$ 12 023	\$ 15 000	\$ 15 000	
	SUB-TOTAL - - - - -	\$ 15 269 72	\$ 12 023	\$ 15 000	\$ 15 000	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 406 15	\$ 103	\$	\$	
	SUB-TOTAL - - - - -	\$ 406 15	\$ 103	\$	\$	General
INTER-GOVERNMENTAL SERVICES						
804	Services to Other Governmental Agencies - - - -	\$ 127 38	\$ 383	\$	\$	
	SUB-TOTAL - - - - -	\$ 127 38	\$ 383	\$	\$	General
	TOTAL - - - - -	\$ 61 853 21	\$ 35 781	\$ 15 000	\$ 15 000	
<u>COUNTY COUNSEL</u>						
FEES AND COMMISSIONS						
407	Fees for Administering Estates - - - - -	\$	\$ 26 287	\$ 40 000	\$ 45 000	
	SUB-TOTAL - - - - -	\$	\$ 26 287	\$ 40 000	\$ 45 000	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$	\$ 717	\$ 1 000	\$ 600	
	SUB-TOTAL - - - - -	\$	\$ 717	\$ 1 000	\$ 600	General
	TOTAL - - - - -	\$	\$ 27 004	\$ 41 000	\$ 45 600	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>REGISTRAR OF VOTERS</u>						
FEES AND COMMISSIONS						
429	Candidates Filing Fees - - - - -	\$ 10 851 20	\$	\$ 6 000	\$ 6 000	
	SUB-TOTAL - - - - -	\$ 10 851 20	\$	\$ 6 000	\$ 6 000	General
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 2 536 35	\$ 2 503	\$ 2 250	\$ 2 250	
	SUB-TOTAL - - - - -	\$ 2 536 35	\$ 2 503	\$ 2 250	\$ 2 250	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 110 75	\$ 1	\$	\$	
	SUB-TOTAL - - - - -	\$ 110 75	\$ 1	\$	\$	General
INTER-GOVERNMENTAL SERVICES						
804	Services to Other Governmental Agencies - - - - -	\$ 73 720 08	\$ 170 843	\$ 25 000	\$ 25 000	
	SUB-TOTAL - - - - -	\$ 73 720 08	\$ 170 843	\$ 25 000	\$ 25 000	General
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets - - - - -	\$ 680 93	\$	\$ 800	\$ 800	
	SUB-TOTAL - - - - -	\$ 680 93	\$	\$ 800	\$ 800	General
	TOTAL - - - - -	\$ 87 899 31	\$ 173 347	\$ 34 050	\$ 34 050	
<u>PURCHASING AGENT</u>						
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 941 69	\$ 1 729	\$ 2 000	\$ 2 000	
702	Land and Buildings - - - - -	1 200 00	33 144	1 000	1 000	
703	Equipment - - - - -	5 368 24	5 543	7 500	7 500	
	SUB-TOTAL - - - - -	\$ 7 509 93	\$ 40 416	\$ 10 500	\$ 10 500	General
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 44 283 32	\$ 18 017	\$ 45 000	\$ 45 000	
925	Other Miscellaneous - - - - -	3 162 94	1 380	3 500	3 500	
	SUB-TOTAL - - - - -	\$ 47 446 26	\$ 19 397	\$ 48 500	\$ 48 500	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>PURCHASING AGENT - Continued</u>						
INTRA-GOVERNMENTAL SERVICES						
876	Road Department Insurance - - -	\$ 45 937 15	\$ 49 767	\$ 48 598	\$ 48 598	
877	City-County Camp Commission Insurance - - - - -	2 027 95	2 311	2 617	2 617	
878	County Garage Insurance - - - -	20 521 05	20 562	20 757	20 757	
879	County Library Insurance - - - -	656 64	740	756	756	
880	Special Public Health Insurance - - - - -	79 06		638	638	
881	Rancho Santa Fe Maintenance District Insurance - - - - -	254 31	237	233	233	
	SUB-TOTAL - - - - -	\$ 69 476 16	\$ 73 617	\$ 73 599	\$ 73 599	General
	TOTAL - - - - -	\$ 124 432 35	\$ 133 430	\$ 132 599	\$ 132 599	
<u>TAX COLLECTOR</u>						
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS						
UNSECURED						
201.14	Intangibles and Solvent Credits - - - - -	\$ 29 974 00	\$ 29 520	\$	\$	General
201.14	Intangibles and Solvent Credits - - - - -	118 00	689			County Library
201.14	Intangibles and Solvent Credits - - - - -	73 00	53			Education of Mentally Retarded Minors
201.14	Intangibles and Solvent Credits - - - - -	681 00	510			Court House 1955 Bond and Interest
201.14	Intangibles and Solvent Credits - - - - -	76 00	80			Highway 1919 Bond and Interest
201.14	Intangibles and Solvent Credits - - - - -	104 00	61			Juvenile Hall 1951 Bond and Interest
	SUB-TOTAL - - - - -	\$ 31 026 00	\$ 30 913	\$	\$	
SECURED						
201.22	Intangibles and Solvent Credits - - - - -	\$ 13 996 00	\$ 25	\$	\$	General
201.22	Intangibles and Solvent Credits - - - - -	77 00				County Library
201.22	Intangibles and Solvent Credits - - - - -	20 00				Education of Mentally Retarded Minors
201.22	Intangibles and Solvent Credits - - - - -	225 00				Court House 1955 Bond and Interest
201.22	Intangibles and Solvent Credits - - - - -	39 00				Highway 1919 Bond and Interest
201.22	Intangibles and Solvent Credits - - - - -	36 00				Juvenile Hall 1951 Bond and Interest
	SUB-TOTAL - - - - -	\$ 14 393 00	\$ 25	\$	\$	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
<u>TAX COLLECTOR - Continued</u>						
REVENUE COLLECTIONS RESULTING FROM PROPERTY LEVIES OF PREVIOUS YEARS						
TAX SALES						
201.24	Tax Sales - - - - -	\$ 6 816 32	\$ 13 804	\$ 7 000	\$ 7 000	General
201.24	Tax Sales - - - - -	146 44	442	100	100	County Library
201.24	Tax Sales - - - - -	13 57	19	10	10	Education of Mentally Retarded Minors
201.24	Tax Sales - - - - -	142 96	207	150	150	Court House 1955 Bond and Interest
201.24	Tax Sales - - - - -	19 22	36			Highway 1919 Bond and Interest
201.24	Tax Sales - - - - -	14 46	34	10	10	Juvenile Hall 1951 Bond and Interest
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 7 152 97</u>	<u>\$ 14 542</u>	<u>\$ 7 270</u>	<u>\$ 7 270</u>	
LICENSES AND PERMITS						
001	Auctioneer Licenses - - - - -	\$ 530 00	\$ 540	\$ 500	\$ 500	
002	Dance and Pool Hall Licenses - - - - -	1 075 75	1 263	1 000	1 000	
003	Dog Licenses - - - - -	15 779 50	15 274	16 000	15 000	
004	Patrolman and Patrol Service Licenses - - - - -	208 00	192	200	200	
005	Taxicab and Taxicab Operators Licenses - - - - -	3 650 50	3 710	3 500	3 500	
006	Kennel Licenses - - - - -	746 25	926	750	750	
007	Vendor Licenses - - - - -	97 50	248	150	150	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 22 087 50</u>	<u>\$ 22 153</u>	<u>\$ 22 100</u>	<u>\$ 21 100</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 - - - - -	\$ 67 00	\$ 70	\$ 70	\$ 70	
405	Fees for Segregating Assessments - - - - -	724 00	2			
431	Seizure and Mileage - - - - -		581	650	650	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 791 00</u>	<u>\$ 653</u>	<u>\$ 720</u>	<u>\$ 720</u>	General
MISCELLANEOUS						
903	Transfer from Other Funds - - - - -	\$ 118 00	\$ 943	\$ 125	\$ 125	
925	Other Miscellaneous - - - - -	146 26				
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 264 26</u>	<u>\$ 943</u>	<u>\$ 125</u>	<u>\$ 125</u>	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>TAX COLLECTOR - Continued</u>						
INTER-GOVERNMENTAL SERVICES						
805	Animal Shelter - - - - -	\$ 1 354 50	\$ 3 507	\$ 3 000	\$ 3 500	
	SUB-TOTAL - - - - -	\$ 1 354 50	\$ 3 507	\$ 3 000	\$ 3 500	General
	TOTAL - - - - -	\$ 77 669 23	\$ 73 336	\$ 33 815	\$ 33 315	
<u>TREASURER</u>						
SUBVENTIONS AND GRANTS						
206.08	Liquor Tax - State - - - - -	\$ 60 568 01	\$ 61 396	\$ 62 000	\$ 62 000	General
206.09	U. S. Grazing Fees - Federal - -	1 007 57	1 291	1 300	1 300	General
206.10	Forest Reserve - Federal - - -	2 195 08	2 332	2 300	2 300	Special Road Improvement
	SUB-TOTAL - - - - -	\$ 63 770 66	\$ 65 019	\$ 65 600	\$ 65 600	
INTEREST						
501	Deposits and Investments - - -	\$ 149 490 66	\$ 189 052	\$ 170 000	\$ 185 000	General
501	Deposits and Investments - - -	293 420 74	190 089			Court House 1955 Bond and Interest
	SUB-TOTAL - - - - -	\$ 442 911 40	\$ 379 141	\$ 170 000	\$ 185 000	
FEES AND COMMISSIONS						
403	Fees for Duplicate Documents -	\$ 106 50	\$ 83	\$ 100	\$ 100	
407	Fees for Administering Estates - - - - -	6 553 58	7 477	7 000	7 000	
412	Fees for Collecting Inheritance Taxes - - - - -	23 602 74	25 000	25 000	25 000	
429	Fees for Candidates Filing - -	2 324 48				
	SUB-TOTAL - - - - -	\$ 32 587 30	\$ 32 560	\$ 32 100	\$ 32 100	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 19 880 15	\$ 1 350	\$ 50	\$ 50	
	SUB-TOTAL - - - - -	\$ 19 880 15	\$ 1 350	\$ 50	\$ 50	General
INTER-GOVERNMENTAL SERVICES						
804	Services to Other Governmental Agencies - - - - -	\$ 3 660 00	\$ 13 955	\$ 30 000	\$ 30 000	
	SUB-TOTAL - - - - -	\$ 3 660 00	\$ 13 955	\$ 30 000	\$ 30 000	General
	TOTAL - - - - -	\$ 562 809 51	\$ 492 025	\$ 297 750	\$ 312 750	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 8 434 85	\$ 11 091 34	\$ 12 000 200	\$ 12 000 100	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	63 50				
	SUB-TOTAL - - - - -	\$ 8 498 35	\$ 11 125	\$ 12 200	\$ 12 100	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - -	\$ 163 00	\$ 115	\$ 200	\$ 200	General
	SUB-TOTAL - - - - -	\$ 163 00	\$ 115	\$ 200	\$ 200	
	TOTAL - - - - -	\$ 8 661 35	\$ 11 240	\$ 12 400	\$ 12 300	
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 2 563 50	\$ 4 957	\$ 3 425	\$ 4 000	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	80 140 10	77 619	91 125	80 000	
103	Fish and Game Fines - - - - -	97 50	63	125	100	
	SUB-TOTAL - - - - -	\$ 82 801 10	\$ 82 639	\$ 94 675	\$ 84 100	Fish and Game Propagation
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - -	\$ 708 13	\$ 735	\$ 1 150	\$ 700	General
	SUB-TOTAL - - - - -	\$ 708 13	\$ 735	\$ 1 150	\$ 700	
	TOTAL - - - - -	\$ 83 509 23	\$ 83 374	\$ 95 825	\$ 84 800	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 11 967 16	\$ 10 359	\$ 13 000	\$ 11 000	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	31 929 00	32 812	30 000	32 000	
103	Fish and Game Fines - - - - -	880 00	456	800	500	
	SUB-TOTAL - - - - -	\$ 44 776 16	\$ 43 627	\$ 43 800	\$ 43 500	Fish and Game Propagation
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - -	\$ 1 849 75	\$ 2 300	\$ 1 900	\$ 2 200	General
	SUB-TOTAL - - - - -	\$ 1 849 75	\$ 2 300	\$ 1 900	\$ 2 200	
	TOTAL - - - - -	\$ 46 625 91	\$ 45 927	\$ 45 700	\$ 45 700	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 2 045 00	\$ 2 103	\$ 2 900	\$ 2 100	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	7 220 00	8 423	8 700	8 700	
	SUB-TOTAL - - - - -	\$ 9 265 00	\$ 10 526	\$ 11 600	\$ 10 800	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 545 75	\$ 345	\$ 600	\$ 400	General
	SUB-TOTAL - - - - -	\$ 545 75	\$ 345	\$ 600	\$ 400	
	TOTAL - - - - -	\$ 9 810 75	\$ 10 871	\$ 12 200	\$ 11 200	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 75 00	\$ 280	\$ 100	\$ 100	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	3 856 00	5 721	4 500	4 500	
	SUB-TOTAL - - - - -	\$ 3 931 00	\$ 6 001	\$ 4 600	\$ 4 600	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 7 00	\$ 28	\$ 15	\$ 15	General
	SUB-TOTAL - - - - -	\$ 7 00	\$ 28	\$ 15	\$ 15	
	TOTAL - - - - -	\$ 3 938 00	\$ 6 029	\$ 4 615	\$ 4 615	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 18 838 17	\$ 26 355	\$ 19 500	\$ 25 000	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	1 481 25	1 245	1 286	1 300	
	SUB-TOTAL - - - - -	\$ 20 319 42	\$ 27 600	\$ 20 786	\$ 26 300	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 664 20	\$ 529	\$ 600	\$ 600	General
	SUB-TOTAL - - - - -	\$ 664 20	\$ 529	\$ 600	\$ 600	
	TOTAL - - - - -	\$ 20 983 62	\$ 28 129	\$ 21 386	\$ 26 900	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 4 785 00	\$ 2 480	\$ 4 800	\$ 3 000	General Special Road Improvement Fish and Game Propagation
102	Motor Vehicle Act Fines - - - - -	10 066 00	9 501	12 000	10 000	
103	Fish and Game Fines - - - - -	822 25	1 342	1 200	1 200	
	SUB-TOTAL - - - - -	\$ 15 673 25	\$ 13 323	\$ 18 000	\$ 14 200	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 215 75	\$ 272	\$ 250	\$ 250	General
	SUB-TOTAL - - - - -	\$ 215 75	\$ 272	\$ 250	\$ 250	
	TOTAL - - - - -	\$ 15 889 00	\$ 13 595	\$ 18 250	\$ 14 450	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
FINES AND PENALTIES						
101	General Fines - - - - -	\$ 2 325 00	\$ 2 675	\$ 2 640	\$ 2 640	General Special Road Improvement
102	Motor Vehicle Act Fines - - - - -	17 705 00	23 888	23 289	24 000	
	SUB-TOTAL - - - - -	\$ 20 030 00	\$ 26 563	\$ 25 929	\$ 26 640	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 933 45	\$ 1 161	\$ 1 343	\$ 1 300	General
	SUB-TOTAL - - - - -	\$ 933 45	\$ 1 161	\$ 1 343	\$ 1 300	
	TOTAL - - - - -	\$ 20 963 45	\$ 27 724	\$ 27 272	\$ 27 940	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES						
111	General Fines - - - - -	\$ 45 995 69	\$ 63 454	\$ 56 500	\$ 64 000	General Special Road Improvement Fish and Game Propagation
112	Motor Vehicle Act Fines - - - - -	78 053 61	120 768	99 500	114 400	
113	Fish and Game Fines - - - - -	2 324 00	2 330	2 700	2 400	
	SUB-TOTAL - - - - -	\$ 126 373 30	\$ 186 552	\$ 158 700	\$ 180 800	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 3 283 85	\$ 3 938	\$ 3 900	\$ 3 900	General
414	Jury Fees - - - - -	215 10	304	250	250	
	SUB-TOTAL - - - - -	\$ 3 498 95	\$ 4 242	\$ 4 150	\$ 4 150	
	TOTAL - - - - -	\$ 129 872 25	\$ 190 794	\$ 162 850	\$ 184 950	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS						
413	Fees for Serving Documents - -	\$ 6 727 22	\$ 7 396	\$ 7 000	\$ 7 000	General
	SUB-TOTAL - - - - -	\$ 6 727 22	\$ 7 396	\$ 7 000	\$ 7 000	
	TOTAL - - - - -	\$ 6 727 22	\$ 7 396	\$ 7 000	\$ 7 000	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES						
111	General Fines - - - - -	\$ 26 309 61	\$ 37 862	\$ 30 000	\$ 37 000	General Special Road Improvement Fish and Game Propagation
112	Motor Vehicle Act Fines - - - -	123 374 78	104 189	111 000	105 000	
113	Fish and Game Fines - - - - -	245 00	198	200	200	
	SUB-TOTAL - - - - -	\$ 149 929 39	\$ 142 249	\$ 141 200	\$ 142 200	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - -	\$ 5 557 42	\$ 4 065	\$ 3 800	\$ 4 000	General
	SUB-TOTAL - - - - -	\$ 5 557 42	\$ 4 065	\$ 3 800	\$ 4 000	
	TOTAL - - - - -	\$ 155 486 81	\$ 146 314	\$ 145 000	\$ 146 200	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS						
413	Fees for Serving Documents - -	\$ 3 599 06	\$ 3 456	\$ 3 900	\$ 3 500	General
	SUB-TOTAL - - - - -	\$ 3 599 06	\$ 3 456	\$ 3 900	\$ 3 500	
SPECIAL SERVICES RENDERED						
602	Transportation of Prisoners - -	\$ 75 00	\$ 360	\$ 360	\$ 360	General
	SUB-TOTAL - - - - -	\$ 75 00	\$ 360	\$ 360	\$ 360	
	TOTAL - - - - -	\$ 3 674 06	\$ 3 816	\$ 4 260	\$ 3 860	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES						
111	General Fines - - - - -	\$ 190 667 98	\$ 363 998	\$ 330 000	\$ 340 000	General
112	Motor Vehicle Act Fines - - - - -	39 218 00	20 822	20 000	20 000	Special Road Improvement
113	Fish and Game Fines - - - - -	4 330 00	4 250	5 400	4 400	Fish and Game Propagation
	SUB-TOTAL - - - - -	\$ 234 215 98	\$ 389 070	\$ 355 400	\$ 364 400	
FEES AND COMMISSIONS						
401	Fees for Copying Documents - - - - -	\$ 48 75	\$ 47	\$ -	\$ 50	
404	Fees for Filing Documents - - - - -	78 011 33	86 729	82 000	86 000	
414	Jury Fees - - - - -	1 108 83	322	650	300	
	SUB-TOTAL - - - - -	\$ 79 168 91	\$ 87 098	\$ 82 650	\$ 86 350	General
	TOTAL - - - - -	\$ 313 384 89	\$ 476 168	\$ 438 050	\$ 450 750	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS						
413	Fees for Serving Documents - - - - -	\$ 55 196 42	\$ 63 550	\$ 60 000	\$ 64 000	
	SUB-TOTAL - - - - -	\$ 55 196 42	\$ 63 550	\$ 60 000	\$ 64 000	General
	TOTAL - - - - -	\$ 55 196 42	\$ 63 550	\$ 60 000	\$ 64 000	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>						
FINES AND PENALTIES						
111	General Fines - - - - -	\$ 27 798 04	\$ 32 160	\$ 30 000	\$ 32 000	General
112	Motor Vehicle Act Fines - - - - -	60 560 12	47 275	50 000	50 000	Special Road Improvement
113	Fish and Game Fines - - - - -	707 50	313	500	300	Fish and Game Propagation
	SUB-TOTAL - - - - -	\$ 89 065 66	\$ 79 748	\$ 80 500	\$ 82 300	
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - - - -	\$ 2 608 06	\$ 2 840	\$ 1 000	\$ 2 500	
	SUB-TOTAL - - - - -	\$ 2 608 06	\$ 2 840	\$ 1 000	\$ 2 500	General
	TOTAL - - - - -	\$ 91 673 72	\$ 82 588	\$ 81 500	\$ 84 800	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</u>						
FEES AND COMMISSIONS						
413	Fees for Serving Documents - - -	\$ 4 545 77	\$ 5 277	\$ 4 500	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 4 545 77	\$ 5 277	\$ 4 500	\$ 5 000	General
	TOTAL - - - - -	\$ 4 545 77	\$ 5 277	\$ 4 500	\$ 5 000	
<u>COUNTY CLERK</u>						
FINES AND PENALTIES						
131	Fines and Forfeiture of Bail - Superior Court - - - -	\$ 6 771 00	\$ 2 201	\$ 7 000	\$ 7 000	
	SUB-TOTAL - - - - -	\$ 6 771 00	\$ 2 201	\$ 7 000	\$ 7 000	General
FEES AND COMMISSIONS						
404	Fees for Filing Documents - - -	\$ 166 510 05	\$ 189 758	\$ 198 000	\$ 198 000	
411	Fees for Transcripts - - - - -	685 00	2 574	1 000	1 000	
414	Fees for Juries - - - - -	40 011 51	36 464	45 000	45 000	
415	Fees for Court Reporters - - -	126 787 00	145 304	165 000	165 000	
416	Fees for Marriage Licenses - - -	7 238 00	7 616	9 000	7 500	
	SUB-TOTAL - - - - -	\$ 341 231 56	\$ 381 716	\$ 418 000	\$ 416 500	General
SPECIAL SERVICES RENDERED						
604	Care of Inmates in State Institutions - - - - -	\$ 69 260 24	\$ 74 853	\$ 82 000	\$ 82 000	
620	Service Charge on Collection Accounts - - - - -		5 536	12 000	6 000	
	SUB-TOTAL - - - - -	\$ 69 260 24	\$ 80 389	\$ 94 000	\$ 88 000	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 105 61	\$ 2 172	\$ 600	\$ 600	
	SUB-TOTAL - - - - -	\$ 105 61	\$ 2 172	\$ 600	\$ 600	General
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets - - - - -	\$ 218 95	\$ 77	\$ 300	\$ 100	
	SUB-TOTAL - - - - -	\$ 218 95	\$ 77	\$ 300	\$ 100	General
	TOTAL - - - - -	\$ 417 587 36	\$ 466 555	\$ 519 900	\$ 512 200	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year-Ending June 30, 1960	Name of Fund
<u>SAN DIEGO CITY-COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>						
RENT OF PROPERTY						
301	Coffee Shop Concession - - - - -	\$ 1 415 38	\$ 1 297	\$ 1 450	\$ 1 300	
302	Lobby Concession - - - - -	1 169 30	1 403	1 200	1 400	
324	South Parking Lot - - - - -	445 05				
326	Hercules Oil Company Pipeline - - - - -	45 00	45	45	45	
	SUB-TOTAL - - - - -	\$ 3 074 73	\$ 2 745	\$ 2 695	\$ 2 745	General
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 886 99	\$	\$ 1 000	\$	
905	Telephone Tolls - - - - -	226 37	295	297	295	
925	Other Miscellaneous - - - - -	281 29	196	272	200	
	SUB-TOTAL - - - - -	\$ 1 394 65	\$ 491	\$ 1 569	\$ 495	General
INTER-GOVERNMENTAL SERVICES						
806	City of San Diego - - - - -	\$ 148 124 25	\$ 94 622	\$ 91 500	\$ 97 000	
	SUB-TOTAL - - - - -	\$ 148 124 25	\$ 94 622	\$ 91 500	\$ 97 000	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 2 020 00	\$ 2 020	\$ 2 020	\$ 2 020	
866	San Diego City-County Camp Commission - - - - -	666 00	666	666	666	
	SUB-TOTAL - - - - -	\$ 2 686 00	\$ 2 686	\$ 2 686	\$ 2 686	General
	TOTAL - - - - -	\$ 155 279 63	\$ 100 544	\$ 98 450	\$ 102 926	

DEPARTMENT OF PUBLIC WORKS

SUBVENTIONS AND GRANTS

206.12	Gillespie Field Clear Zone - Federal - - - - -	\$ 45 509 81	\$	\$ 49 680	\$ 20 855	General
206.13	Agua Buena Soil Conservation District - Federal - - - - -			443 470	443 470	General
206.17	Palomar Airport - Federal - - - - -	131 599 00	55 779	235 895	235 895	General
206.18	Agua Buena Soil Conservation District - State - - - - -			272 250	272 250	General
206.19	Unclaimed Aviation Gasoline Tax - State - - - - -	5 288 96	5 239	5 000	5 000	Special Aviation
	SUB-TOTAL - - - - -	\$ 182 397 77	\$ 61 018	\$ 1 006 295	\$ 977 470	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS - Continued</u>						
LICENSES AND PERMITS						
008	Junk Yard Licenses, Etc. - - - -	\$ 337 50	\$ 300	\$ 300	\$ 300	
009	Master Plumbers and Electricians Licenses - - - -	891 00	948	1 000	1 000	
014	Carnival Licenses - - - - -	180 00				
052	Building Permits - - - - -	135 480 50	312 335	300 000	300 000	
054	Electrical Permits - - - - -	47 115 75	77 369	70 000	70 000	
055	Garbage and Rubbish Permits - -	7 600 00	9 410	8 750	8 750	
057	Miscellaneous Permits - - - - -		300	50	50	
058	Plumbing Permits - - - - -	54 506 00	104 560	100 000	100 000	
059	Temporary Occupancy Permits - -	2 350 00	2 275	2 000	2 000	
	SUB-TOTAL - - - - -	\$ 248 460 75	\$ 507 497	\$ 482 100	\$ 482 100	General
RENT OF PROPERTY						
303	Anthony Home - - - - -	\$ 187 20	\$ 172	\$ 98	\$ 98	
304	Borrego Valley Airport - - - - -	548 51	375	481	481	
305	Camp Mitchell Leases - - - - -	5 000 32	4 693	5 200	5 200	
308	County Disposal Areas - - - - -	2 450 00	1 800	1 200	1 200	
309	Court House and Jail Facility Site - - - - -	12 151 00	5 505			
310	Del Mar Field - - - - -	4 089 83	3 536			
311	Edgemoor - - - - -	1 736 32	1 269	900	900	
313	Garage Building "F" Street - - -	9 219 60	9 220	9 220	9 220	
314	Gillespie Field - - - - -	42 337 57	46 417	50 300	50 300	
317	Jacumba Airport - - - - -	35 00	35	35	35	
318	Block between "A" and "B" - - -			2 475	2 475	
319	Miscellaneous Land and Buildings - - - - -	1 702 43	841	370	370	
320	Ramona Airport - - - - -	852 98	1 719	1 732	1 732	
321	San Ysidro First Aid Station - -	600 00	50			
328	Palomar Airport - - - - -		154	6 180	6 180	
330	Ocotillo Airport - - - - -		75	50	50	
	SUB-TOTAL - - - - -	\$ 80 910 76	\$ 75 861	\$ 78 241	\$ 78 241	General
FEES AND COMMISSIONS						
418	Fees for Plan Checking - - - - -	\$ 60 00	\$	\$	\$	
420	Fees for Plumbers and Electricians Examinations - -	2 000 00	2 230	2 000	2 000	
	SUB-TOTAL - - - - -	\$ 2 060 00	\$ 2 230	\$ 2 000	\$ 2 000	General
SALE OF PROPERTY						
701	Plans and Specifications - - - - -	\$	\$ 2 754	\$ 2 000	\$ 2 000	General
702	Land and Buildings - - - - -		1 541			General
702	Land and Buildings - - - - -		530 122			Del Mar Airport
704	Ordinances and Maps - - - - -	1 119 20	828	200	200	General
	SUB-TOTAL - - - - -	\$ 1 119 20	\$ 535 245	\$ 2 200	\$ 2 200	
MISCELLANEOUS						
903	Transfer from Other Funds - - - -	\$	\$ 105	\$	\$	
905	Telephone Tolls - - - - -	543 08	1 044	900	900	
906	Gillespie Field Water Pipeline- Recovered Expenditures - - - - -	2 000 00	2 000	303	303	
907	Recovered Expenditures - - - - -	340 18	10	200	200	
923	Employees Maintenance - - - - -	1 394 50	1 616	1 023	1 023	
925	Other Miscellaneous - - - - -	3 597 50	801	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 7 875 26	\$ 5 576	\$ 3 426	\$ 3 426	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS - Continued</u>						
INTER-GOVERNMENTAL SERVICES						
804	Services to Other					
	Governmental Agencies - - - -	\$ 3 070 68	\$ 5 119	\$ 200	\$ 200	General
807	Chlorination of Sewage -					
	Tia Juana Outfall Sewer - - - -	3 050 00				General
809	City of La Mesa -					
	War Memorial Building - - - -	7 522 49	2 305	250	250	General
810	Del Mar Sanitary Co., Inc. - - -	247 56	305			General
811	Maintenance, Operation and Construction -					
	Special Districts - - - - -	233 114 21	365 578	567 552	567 552	General
814	Plan Preparation and Supervision of Construction -					
	Special Districts - - - - -	70 808 53	201 302	165 652	165 652	General
815	Services to Property Owners -					
	Plan Checks and Inspection - - -	7 529 88	9 488	21 061	21 061	General
816	Sewer Extensions - - - - -	19 224 85	31 161	46 201	46 201	General
817	State of Baja California - - - -	360 25		1 250	1 250	Lower Tia Juana Valley Sanitation Project Maintenance
839	Accounting Services for Special Districts - - - - -		1 033	11 000	11 000	General
	SUB-TOTAL - - - - -	\$ 344 928 45	\$ 616 291	\$ 813 166	\$ 813 166	
INTRA-GOVERNMENTAL SERVICES						
856	County Employees' Retirement Fund - - - - -	\$ 22 301 48	\$ 95 964	\$ 85 553	\$ 85 553	General
857	San Diego County -					
	Tia Juana Sewer - - - - -			1 250	1 250	Lower Tia Juana Valley Sanitation Project Maintenance
859	Engineering to Special Fund Departments - - -	32 781 77	60 250	60 635	60 635	General
860	Lower Tia Juana Valley Sanitation Project Number One -	4 274 52	9 078	3 800	3 800	General
861	Maintenance, Operation and Construction - Special Fund Departments - - - - -	40 139 82	53 487	30 914	30 914	General
863	Services to Other					
	General Fund Departments - - -	5 891 02	6 307	433	433	General
864	Special Aviation - - - - -		5 000	5 000	5 000	General
865	Road Department - - - - -	1 830 00	3 592	2 640	2 640	General
866	San Diego City-County Camp Commission - - - - -	630 00	840	840	840	General
885	County Garage - Operations Center - - - - -	13 448 16	14 671	14 671	14 671	General
886	County Library - Rents and Custodial Services - - - - -	14 080 30	23 197	22 979	22 979	General
888	Welfare Homes - Rent - - - - -	1 553 23	1 582	600	600	General
886	Custodial Services to Libraries - - - - -	2 577 00				General
892	Del Mar Airport Disposal - - - -		8 283	258 000	258 000	General
	SUB-TOTAL - - - - -	\$ 139 507 30	\$ 282 251	\$ 487 315	\$ 487 315	
	TOTAL - - - - -	\$ 1 007 259 49	\$ 2 085 969	\$ 2 874 743	\$ 2 845 918	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
AGRICULTURAL COMMISSIONER						
SUBVENTIONS AND GRANTS						
206.20	Plague Control - State - - - - -	\$ 1 354 27	\$ 2 940	\$ 2 000	\$ 2 000	
206.21	Agricultural Commissioner Salary - State - - - - -	3 000 00	3 000	3 000	3 000	
206.22	Weed Control - State - - - - -	2 220 12	2 456	3 000	3 000	
	SUB-TOTAL - - - - -	\$ 6 574 39	\$ 8 396	\$ 8 000	\$ 8 000	General
LICENSES AND PERMITS						
011	Pest Control Licenses - - - - -	\$ 615 00	\$ 657	\$ 500	\$ 500	
060	Shipping Permits - - - - -	8 843 23	11 541	8 500	9 500	
	SUB-TOTAL - - - - -	\$ 9 458 23	\$ 12 198	\$ 9 000	\$ 10 000	General
SPECIAL SERVICES RENDERED						
607	Advisory Board Certificates - - - - -	\$ -	\$ -	\$ 100	\$ 100	
608	Avocado Tests - - - - -	334 75	654	300	300	
609	Fumigating Services - - - - -	114 00	178	125	125	
610	Judging Exhibits - - - - -	25 00	25	25	25	
611	Rodent Control - - - - -	913 49	2 122	3 200	3 200	
	SUB-TOTAL - - - - -	\$ 1 387 24	\$ 2 979	\$ 3 750	\$ 3 750	General
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 10 903 41	\$ 13 602	\$ 12 000	\$ 13 000	
	SUB-TOTAL - - - - -	\$ 10 903 41	\$ 13 602	\$ 12 000	\$ 13 000	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 25 00	\$ 2	\$ 25	\$ 25	
	SUB-TOTAL - - - - -	\$ 25 00	\$ 2	\$ 25	\$ 25	General
INTER-GOVERNMENTAL SERVICES						
801	Services to Districts - - - - -	\$ 364 00	\$ -	\$ -	\$ -	
	SUB-TOTAL - - - - -	\$ 364 00	\$ -	\$ -	\$ -	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 8 500 00	\$ 6 295	\$ 8 500	\$ 6 500	
866	San Diego City-County Camp Commission - - - - -	57 14	55	120	120	
867	Department of Public Health - - - - -	-	464	480	480	
868	Department of Public Works - - - - -	2 274 75	2 105	3 000	2 000	
	SUB-TOTAL - - - - -	\$ 10 831 89	\$ 8 919	\$ 12 100	\$ 9 100	General
	TOTAL - - - - -	\$ 39 544 16	\$ 46 096	\$ 44 875	\$ 43 875	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
<u>LIVESTOCK INSPECTOR</u>						
LICENSES AND PERMITS						
012	Hog Ranch Licenses - - - - -	\$ 600 00	\$ 275	\$ 350	\$ 250	
	SUB-TOTAL - - - - -	\$ 600 00	\$ 275	\$ 350	\$ 250	General
SPECIAL SERVICES RENDERED						
612	Livestock Tests - - - - -	\$ 7 159 41	\$ 6 534	\$ 3 270	\$ 3 270	
613	Rabies Vaccinations - - - - -	46 00	231	100	100	
619	Livestock Inspections - - - - -		54	480	480	
	SUB-TOTAL - - - - -	\$ 7 205 41	\$ 6 819	\$ 3 850	\$ 3 850	General
	TOTAL - - - - -	\$ 7 805 41	\$ 7 094	\$ 4 200	\$ 4 100	
<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>						
SUBVENTIONS AND GRANTS						
206.02	Communication Equipment - Federal - - - - -	\$ 3 183 47	\$ 6 887	\$ 113 176	\$ 113 176	
206.04	Public Education and Information - Federal - - - - -	889 19	361	4 400	4 400	
206.11	Administrative Training - Federal - - - - -		226	35 283	35 283	
	SUB-TOTAL - - - - -	\$ 4 072 66	\$ 7 474	\$ 152 859	\$ 152 859	General
	TOTAL - - - - -	\$ 4 072 66	\$ 7 474	\$ 152 859	\$ 152 859	
<u>SAFETY COORDINATOR</u>						
MISCELLANEOUS						
901	Compensation Insurance Refunds - - - - -	\$ 1 939 10	\$ 2 878	\$ 4 000	\$ 3 000	
	SUB-TOTAL - - - - -	\$ 1 939 10	\$ 2 878	\$ 4 000	\$ 3 000	General
	TOTAL - - - - -	\$ 1 939 10	\$ 2 878	\$ 4 000	\$ 3 000	
<u>RECORDER</u>						
FEES AND COMMISSIONS						
421	Fees for Recording Documents -	\$ 456 486 43	\$ 559 897	\$ 550 000	\$ 575 000	
422	Fees for Recording Marriage Licenses - - - - -	7 238 00	7 616	8 000	7 500	
	SUB-TOTAL - - - - -	\$ 463 724 43	\$ 567 513	\$ 558 000	\$ 582 500	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>RECORDER - Continued</u>						
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 3 10	\$ 2	\$	\$	
	SUB-TOTAL - - - - -	\$ 3 10	\$ 2	\$	\$	General
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets - - - - -	\$ 1 273 95	\$ 1 306	\$ 1 000	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 1 273 95	\$ 1 306	\$ 1 000	\$ 1 000	General
	TOTAL - - - - -	\$ 465 001 48	\$ 568 821	\$ 559 000	\$ 583 500	
<u>SHERIFF</u>						
LICENSES AND PERMITS						
061	Concealed Weapons Permits - - -	\$ 327 00	\$ 633	\$ 300	\$ 400	
	SUB-TOTAL - - - - -	\$ 327 00	\$ 633	\$ 300	\$ 400	General
FEES AND COMMISSIONS						
413	Fees for Serving Documents - -	\$ 62 824 04	\$ 70 110	\$ 66 000	\$ 70 000	
	SUB-TOTAL - - - - -	\$ 62 824 04	\$ 70 110	\$ 66 000	\$ 70 000	General
FINES AND PENALTIES						
132	Confiscations - - - - -	\$ 131 53	\$ 60	\$	\$	
	SUB-TOTAL - - - - -	\$ 131 53	\$ 60	\$	\$	General
SPECIAL SERVICES RENDERED						
602	Transportation of Prisoners - -	\$ 22 322 01	\$ 23 073	\$ 23 000	\$ 23 000	
618	Transportation of Veterans - -	375 00	577	400	400	
	SUB-TOTAL - - - - -	\$ 22 697 01	\$ 23 650	\$ 23 400	\$ 23 400	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 356 85	\$ 3 875	\$ 150	\$ 150	
	SUB-TOTAL - - - - -	\$ 356 85	\$ 3 875	\$ 150	\$ 150	General

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
<u>SHERIFF - Continued</u>						
INTER-GOVERNMENTAL SERVICES						
819	Care of Cities Prisoners - - -	\$ 3 890 25	\$ 4 039	\$ 28 344	\$ 28 344	
820	Care of Federal Prisoners - - -	83 357 30	73 552	100 000	85 000	
821	Teletype Service to Cities - - -	6 653 85	7 046	7 278	7 278	
	SUB-TOTAL	\$ 93 901 40	\$ 84 637	\$ 135 622	\$ 120 622	General
	TOTAL	\$ 180 237 83	\$ 182 965	\$ 225 472	\$ 214 572	
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
SUBVENTIONS AND GRANTS						
206.21	Reimbursement of Salaries - State - - - - -	\$ 57 050 00	\$ 48 697	\$ 48 697	\$ 48 697	General
206.24	Special Public Health - State - - - - -	201 271 00	210 216	210 216	210 216	Special Public Health
206.25	Vector Control - State - - - - -	4 000 00	5 000			General
	SUB-TOTAL	\$ 262 321 00	\$ 263 913	\$ 258 913	\$ 258 913	
LICENSES AND PERMITS						
013.	Business Licenses - - - - -	\$ 98 735 49	\$ 105 646	\$ 70 000	\$ 70 000	
062	Septic Tank Permits - - - - -	18 579 00	22 400	16 000	16 000	
	SUB-TOTAL	\$ 117 314 49	\$ 128 046	\$ 86 000	\$ 86 000	General
FEES AND COMMISSIONS						
423	Fees for Septic Tank Cleaners Registrations - - - - -	\$ 260 50	\$ 290	\$ 300	\$ 300	
424	Vital Statistics - - - - -	48 226 73	51 998	48 000	52 000	
	SUB-TOTAL	\$ 48 487 23	\$ 52 288	\$ 48 300	\$ 52 300	General
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 9 30	\$ 85	\$ 30	\$ 30	General
703	Equipment - - - - -	26 00				General
703	Equipment - - - - -		1 074			Special Public Health
	SUB-TOTAL	\$ 35 30	\$ 1 159	\$ 30	\$ 30	
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 108 19	\$	\$	\$	Special Public Health
925	Other Miscellaneous - - - - -	1 642 61	3 096	200	200	General
	SUB-TOTAL	\$ 1 750 80	\$ 3 096	\$ 200	\$ 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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC HEALTH - Continued</u>						
INTER-GOVERNMENTAL SERVICES						
CITY OF SAN DIEGO:						
804	Services to Other Governmental Agencies - - - - -	\$ 16 64	\$	\$	\$	
808	Chlorination Program - - - - -			10 000	10 000	
822	Alcoholic Rehabilitation Program - - - - -	30 819 08	40 945	45 044	44 000	
823	Civil Service Physical Examinations - - - - -	11 009 64	5 451	24 270	24 270	
824	Housing Program - - - - -	28 750 04	30 282	8 234	7 500	
825	Miscellaneous Services - - - - -	240 00	263	240	240	
826	Rodent Control - - - - -	29 658 60	33 122	34 567	34 000	
827	Veterinary Services - - - - -	10 559 00	11 797	7 500	11 000	
828	Nursing Services to School Districts - - - - -	211 140 85	220 917	203 660	269 521	
829	Nursing Services to Ward Indians - - - - -	750 00				
	SUB-TOTAL - - - - -	\$ 322 943 85	\$ 342 777	\$ 333 515	\$ 400 531	General
	TOTAL - - - - -	\$ 752 852 67	\$ 791 279	\$ 726 958	\$ 797 974	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
SUBVENTIONS AND GRANTS						
206.02	Communications - Civil Defense - Federal - - - - -	\$ 1 329 00	\$	\$ 40 000	\$ 40 000	Special Road Improvement
206.02	Communications - Civil Defense - Federal - - - - -		45			General
206.73	Highway Users Tax - State - - - - -	3 406 967 20	3 723 572	3 850 000	3 850 000	Special Road Improvement
206.74	Railroad Crossing Damages - State - - - - -	166 83				Special Road Improvement
	SUB-TOTAL - - - - -	\$ 3 408 463 03	\$ 3 723 617	\$ 3 890 000	\$ 3 890 000	
LICENSES AND PERMITS						
063	Encroachment and Moving Permits - - - - -	\$ 33 268 37	\$ 33 021	\$ 30 500	\$ 30 500	
	SUB-TOTAL - - - - -	\$ 33 268 37	\$ 33 021	\$ 30 500	\$ 30 500	Special Road Improvement
RENT OF PROPERTY						
322	Road Stations - - - - -	\$ 531 00	\$ 235	\$ 13 200	\$ 13 200	
	SUB-TOTAL - - - - -	\$ 531 00	\$ 235	\$ 13 200	\$ 13 200	Special Road Improvement
FEES AND COMMISSIONS						
425	Fees for Checking Maps - - - - -	\$ 27 552 05	\$ 43 962	\$ 40 000	\$ 43 000	
	SUB-TOTAL - - - - -	\$ 27 552 05	\$ 43 962	\$ 40 000	\$ 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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER - Continued</u>						
SALE OF PROPERTY						
702	Land and Buildings - - - - -	\$ 151 00	\$ 25 340	\$	\$	Special Road Improvement
703	Equipment - - - - -	303 93	341	52 000	52 000	Special Road Improvement
703	Equipment - - - - -		223			General
703	Equipment - - - - -		28 411	34 185	34 185	Road Department Working Capital
	SUB-TOTAL - - - - -	\$ 454 93	\$ 54 315	\$ 86 185	\$ 86 185	
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 9 980 12	\$ 4 525	\$	\$	
923	Employees Maintenance - - - - -	13 128 74	12 771			
925	Other Miscellaneous - - - - -	1 451 00	5 836			
	SUB-TOTAL - - - - -	\$ 24 559 86	\$ 23 132	\$	\$	Special Road Improvement
INTER-GOVERNMENTAL SERVICES						
801	Services to Special Districts - - - - -	\$ 3 818 87	\$ 9 663	\$ 10 000	\$ 10 000	
	SUB-TOTAL - - - - -	\$ 3 818 87	\$ 9 663	\$ 10 000	\$ 10 000	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 271 207 12	\$ 385 942	\$ 387 000	\$ 387 000	General
856	Road Department - Retirement - - - - -	21 925 82	39 185	38 000	38 000	General
873	Services to Other County Budgets - - - - -	107 59				Special Road Improvement
882	County Surveyor - - - - -	6 772 45	8 016	8 500	8 500	Special Road Improvement
891	Public Works - - - - -	13 453 69	18 000	24 550	24 550	Special Road Improvement
895	Board of Supervisors - - - - -	1 491 45				Special Road Improvement
	SUB-TOTAL - - - - -	\$ 314 958 12	\$ 451 143	\$ 458 050	\$ 458 050	
	TOTAL - - - - -	\$ 3 813 606 23	\$ 4 339 088	\$ 4 527 935	\$ 4 530 935	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
LICENSES AND PERMITS						
053	County Parks Camping Permits - - - - -	\$ 11 210 65	\$ 13 014	\$ 11 000	\$ 11 000	
	SUB-TOTAL - - - - -	\$ 11 210 65	\$ 13 014	\$ 11 000	\$ 11 000	General
RENT OF PROPERTY						
306	Community Center Building - - - - -	\$ 1 801 50	\$ 1 623	\$ 1 500	\$ 1 500	
307	Concessions in County Parks - - - - -	4 427 09	8 896	8 000	8 000	
316	In-Ko-Pah Inspection Station - - - - -	440 00	480	480	480	
	SUB-TOTAL - - - - -	\$ 6 668 59	\$ 10 999	\$ 9 980	\$ 9 980	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF PARKS AND RECREATION - Continued</u>						
FEES AND COMMISSIONS						
426	Fees for Admission to Swimming Pools - - - - -	\$ 13 437 38	\$ 15 121	\$ 15 000	\$ 15 000	
	SUB-TOTAL - - - - -	\$ 13 437 38	\$ 15 121	\$ 15 000	\$ 15 000	General
MISCELLANEOUS						
922	Refunds on Chlorine Cylinders - - - - -	\$ 1 045 00	\$ 2 056	\$ 1 500	\$ 1 500	
923	Employees Maintenance - - - - -	3 113 50	3 808	3 400	3 400	
925	Other Miscellaneous - - - - -		4			
	SUB-TOTAL - - - - -	\$ 4 158 50	\$ 5 868	\$ 4 900	\$ 4 900	General
INTER-GOVERNMENTAL SERVICES						
838	Lifeguard Service - City of Imperial Beach - - - - -	\$ 22 000 00	\$ 22 000	\$ 23 000	\$ 23 000	
	SUB-TOTAL - - - - -	\$ 22 000 00	\$ 22 000	\$ 23 000	\$ 23 000	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 1 043 22	\$ 224	\$	\$	
	SUB-TOTAL - - - - -	\$ 1 043 22	\$ 224	\$	\$	General
	TOTAL - - - - -	\$ 58 518 34	\$ 67 226	\$ 63 880	\$ 63 880	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
SUBVENTIONS AND GRANTS						
206.26	School Lunch Program - State - - - - -	\$ 1 981 32	\$ 2 456	\$ 2 567	\$ 2 567	
206.27	School Milk Program - State - - - - -	3 415 41	3 961	3 627	3 627	
	SUB-TOTAL - - - - -	\$ 5 396 73	\$ 6 417	\$ 6 194	\$ 6 194	S.D. C.-C.C.C. Operating
FEES AND COMMISSIONS						
427	Fees for Camping - - - - -	\$ 150 532 25	\$ 163 661	\$ 178 097	\$ 191 002	
	SUB-TOTAL - - - - -	\$ 150 532 25	\$ 163 661	\$ 178 097	\$ 191 002	S.D. C.-C.C.C. Operating
SALE OF PROPERTY						
703	Equipment - - - - -	\$ 41 45	\$	\$	\$	S.D. C.-C.C.C. Capital Outlay
707	Personal Property - Meals - - - - -	8 185 55	8 446	8 300	8 300	S.D. C.-C.C.C. Operating
	SUB-TOTAL - - - - -	\$ 8 227 00	\$ 8 446	\$ 8 300	\$ 8 300	

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

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION - Continued						
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 414 49	\$ 216	\$	\$	
923	Employees Maintenance - - - - -	5 073 50	5 328	6 284	6 284	
925	Other Miscellaneous - - - - -	15 06	1 648	25	25	
	SUB-TOTAL - - - - -	\$ 5 503 05	\$ 7 192	\$ 6 309	\$ 6 309	S.D. C.-C.C.C. Operating
INTER-GOVERNMENTAL SERVICES						
830	City of San Diego - - - - -	\$ 34 413 00	\$ 31 304	\$ 54 271	\$ 32 292	S.D. C.-C.C.C. Administration & Maintenance
831	City of San Diego - - - - -	2 459 00	1 718	2 475	2 813	S.D. C.-C.C.C. Operating
832	City of San Diego - - - - -	13 132 00	28 696	111 504		S.D. C.-C.C.C. Capital Outlay
	SUB-TOTAL - - - - -	\$ 50 004 00	\$ 61 718	\$ 168 250	\$ 35 105	
INTRA-GOVERNMENTAL SERVICES						
855	Transfer from Other Funds - - -	\$ 7 563 00	\$ 24 845	\$	\$ 33 764	S.D. C.-C.C.C. Administration & Maintenance
855	Transfer from Other Funds - - -	5 150 00				S.D. C.-C.C.C. Capital Outlay
870	County of San Diego - - - - -	34 413 00	31 304	54 271	32 292	S.D. C.-C.C.C. Administration & Maintenance
871	County of San Diego - Junior Patrol - - - - -	4 940 00	5 432	5 660	6 035	S.D. C.-C.C.C. Operating
872	County of San Diego - - - - -	13 132 00	28 696	111 504		S.D. C.-C.C.C. Capital Outlay
	SUB-TOTAL - - - - -	\$ 65 198 00	\$ 90 277	\$ 171 435	\$ 72 091	
	TOTAL - - - - -	\$ 284 861 03	\$ 337 711	\$ 538 585	\$ 319 001	
SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION						
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	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>HOSPITAL</u>						
SUBVENTIONS AND GRANTS						
206.29	Indian Service - Federal - - -	\$ 11 086 09	\$ 4 216	\$	\$	General General Special Tuberculosis Subsidy
206.30	Tumor Registry - State - - - -	616 69	712	822	822	
206.31	Tuberculosis Sbusidy - State -	117 059 01	166 811	128 675	128 675	
	SUB-TOTAL - - - - -	\$ 128 761 79	\$ 171 739	\$ 129 497	\$ 129 497	
RENT OF PROPERTY						
323	Dormitory Rooms - - - - -	\$ 1 524 46	\$ 1 838	\$ 21 512	\$ 2 000	General
	SUB-TOTAL - - - - -	\$ 1 524 46	\$ 1 838	\$ 21 512	\$ 2 000	
SPECIAL SERVICES RENDERED						
614	Patients Accounts - - - - -	\$ 716 231 08	\$ 824 770	\$ 775 000	\$ 770 000	General
	SUB-TOTAL - - - - -	\$ 716 231 08	\$ 824 770	\$ 775 000	\$ 770 000	
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 952 14	\$ 1 010	\$ 600	\$ 600	General
707	Personal Property - Meals - - -	19 875 35	13 008	18 000	13 000	
	SUB-TOTAL - - - - -	\$ 20 827 49	\$ 14 018	\$ 18 600	\$ 13 600	
MISCELLANEOUS						
905	Telephone Tolls - - - - -	\$ 469 51	\$ 519	\$ 500	\$ 500	General
910	Gifts and Donations - - - - -	37 990 00	56 750			
923	Employees Maintenance - - - - -	19 477 74	25 251		20 000	
925	Other Miscellaneous - - - - -	1 237 69	1 044	800	800	
	SUB-TOTAL - - - - -	\$ 59 174 94	\$ 83 564	\$ 1 300	\$ 21 300	
	TOTAL - - - - -	\$ 926 519 76	\$ 1 095 929	\$ 945 909	\$ 936 397	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
RENT OF PROPERTY						
311	Lease of Property - - - - -	\$ 342 12	\$ 1 405	\$ 1 880	\$ 1 880	General
325	Canteen - - - - -	24 00	22	24	24	
327	Employee Housing - - - - -		209	10 200		
	SUB-TOTAL - - - - -	\$ 366 12	\$ 1 636	\$ 12 104	\$ 1 904	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

REVENUE ACCRUALS, OTHER THAN TAXES

Revenue Code	CLASSIFICATION	Actual Last Completed Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS						
EDGEMOOR GERIATRIC HOSPITAL - Continued						
SPECIAL SERVICES RENDERED						
614	Patients Accounts - - - - -	\$ 513 229 44	\$ 609 456	\$ 650 000	\$ 650 000	
	SUB-TOTAL - - - - -	\$ 513 229 44	\$ 609 456	\$ 650 000	\$ 650 000	General
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 306 91	\$ 260	\$	\$	
702	Land and Buildings - - - - -	5 00				
703	Equipment - - - - -	42 65				
705	Sand and Gravel - - - - -	3 060 90	5 144	3 000	3 000	
707	Personal Property - Meals - - - - -	7 740 70	2 169	5 100	5 100	
	SUB-TOTAL - - - - -	\$ 11 156 16	\$ 7 573	\$ 8 100	\$ 8 100	General
MISCELLANEOUS						
905	Telephone Tolls - - - - -	\$ 94 59	\$ 105	\$ 50	\$ 50	
910	Gifts and Donations - - - - -	1 993 06	6 002	1 000	1 000	
923	Employees Maintenance - - - - -	14 418 81	12 336		10 200	
925	Other Miscellaneous - - - - -	1 568 09	1 114	1 500	1 500	
	SUB-TOTAL - - - - -	\$ 18 074 55	\$ 19 557	\$ 2 550	\$ 12 750	General
	TOTAL - - - - -	\$ 542 826 27	\$ 638 222	\$ 672 754	\$ 672 754	

DEPARTMENT OF PUBLIC WELFARE

SUBVENTIONS AND GRANTS

ADMINISTRATION:

206.35	Aid to Crippled Children - State - - - - -	\$ 7 682 22	\$ 8 376	\$ 12 994	\$ 12 994	
.36	Aid to Needy Aged - Federal - - - - -	402 624 26	408 461	451 428	451 428	
.37	Aid to Needy Blind - Federal - - - - -	21 726 30	31 202	33 699	33 699	
.38	Aid to Needy Children - Federal - - - - -	398 279 56	502 645	558 529	558 529	
.39	Aid to Aged, Boarding Homes - State - - - - -	10 010 00	12 545	11 050	11 050	
.40	Aid to Children - Boarding Homes - State - - - - -	53 800 00	60 965	50 700	50 700	
.41	Cerebral Palsy - State - - - - -	75 549 66	95 707	102 000	102 000	
.42	Child Adoption - State - - - - -	181 729 54	206 324	233 887	233 887	
.43	Child Welfare Services - Federal - - - - -	13 882 85	19 752	21 442	21 442	
.44	Aid to Needy Disabled - Federal - - - - -	9 024 27	27 840	30 696	30 696	

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WELFARE - Continued</u>						
SUBVENTIONS AND GRANTS - Continued						
AID:						
206.51	Aid to Crippled Children - State	\$ 40 860 77	\$ 92 853	\$ 68 572	\$ 68 572	
.52	Aid to Crippled Children, Diagnostic - State	29 212 39	33 305	30 000	30 000	
.53	Aid to Needy Aged - Federal	5 124 624 05	5 240 911	5 441 412	5 441 412	
.54	Aid to Needy Aged - State	4 993 695 39	4 980 167	5 149 412	5 149 412	
.55	Aid to Needy Blind - Federal	250 223 37	262 570	276 487	276 487	
.56	Aid to Needy Blind - State	289 742 50	308 928	318 351	318 351	
.57	Aid to Needy Blind (A.P.S.B.) State	8 708 35	9 629	9 874	9 874	
.58	Aid to Needy Children - Federal	1 847 643 40	2 328 068	2 631 996	2 631 996	
.59	Aid to Needy Children - State	1 588 385 03	2 132 418	2 544 296	2 544 296	
.60	Aid to Needy Children - Boarding Homes - State	339 951 09	398 321	443 256	443 256	
.62	Aid to Needy Disabled - Federal	17 667 00	87 629	138 219	138 219	
.64	Aid to Needy Disabled - State	16 116 01	76 288	115 508	115 508	
.65	Maternity Care - State		1 018	5 200	5 200	
	SUB-TOTAL	\$ 15 721 138 01	\$ 17 325 922	\$ 18 679 008	\$ 18 679 008	General
SALE OF PROPERTY						
703	Equipment	\$ 1 165 28	\$ 670	\$	\$	
	SUB-TOTAL	\$ 1 165 28	\$ 670	\$	\$	General
MISCELLANEOUS						
901	Compensation Insurance	\$ 1 583 28	\$	\$	\$	
905	Telephone Tolls	10 08	21			
911	Categorical Aids - County	91 912 93	97 744	95 410	95 410	
912	General Relief - County	55 772 59	53 077	49 820	49 820	
925	Other Miscellaneous	444 15	460			
	SUB-TOTAL	\$ 149 723 03	\$ 151 302	\$ 145 230	\$ 145 230	General
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets	\$ 26 596 59	\$ 27 330	\$ 66 260	\$ 66 260	
	SUB-TOTAL	\$ 26 596 59	\$ 27 330	\$ 66 260	\$ 66 260	General
	TOTAL	\$ 15 898 622 91	\$ 17 505 224	\$ 18 890 498	\$ 18 890 498	
<u>PROBATION OFFICER</u>						
FINES AND PENALTIES						
121	General Fines	\$ 32 821 56	\$ 47 790	\$ 38 000	\$ 45 000	
	SUB-TOTAL	\$ 32 821 56	\$ 47 790	\$ 38 000	\$ 45 000	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>PROBATION OFFICER - Continued</u>						
SPECIAL SERVICES RENDERED						
603	Care of Inmates in County Institutions - - - - -	\$ 26 850 92	\$ 27 314	\$ 29 000	\$ 28 000	
604	Care of Inmates in State Institutions - - - - -	26 153 91	24 314	26 500	25 000	
605	Care of Inmates in Private Institutions - - - - -	80 290 61	81 260	85 000	82 000	
615	Transportation of Wards - - - - -	2 572 06	3 791	3 000	3 500	
	SUB-TOTAL - - - - -	\$ 135 867 50	\$ 136 679	\$ 143 500	\$ 138 500	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 1 490 16	\$ 1 161	\$ 150	\$ 500	
	SUB-TOTAL - - - - -	\$ 1 490 16	\$ 1 161	\$ 150	\$ 500	General
	TOTAL - - - - -	\$ 170 179 22	\$ 185 630	\$ 181 650	\$ 184 000	
<u>JUVENILE HALL</u>						
SALE OF PROPERTY						
707	Personal Property - Meals - - - - -	\$ 1 058 80	\$ 1 393	\$ 1 000	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 1 058 80	\$ 1 393	\$ 1 000	\$ 1 000	General
MISCELLANEOUS						
925	Other Miscellaneous - - - - -	\$ 68 06	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 68 06	\$	\$	\$	General
INTER-GOVERNMENTAL SERVICES						
833	Care of Federal Wards - - - - -	\$ 3 162 00	\$ 3 239	\$ 2 200	\$ 3 000	
835	Milk Fund - - - - -	185 19	1 896	750	1 500	
	SUB-TOTAL - - - - -	\$ 3 347 19	\$ 5 135	\$ 2 950	\$ 4 500	General
	TOTAL - - - - -	\$ 4 474 05	\$ 6 528	\$ 3 950	\$ 5 500	
<u>RANCHO DEL CAMPO</u>						
SUBVENTIONS AND GRANTS						
206.70	State Subsidy - State - - - - -	\$ 98 000 00	\$ 96 000	\$ 110 000	\$ 100 000	
	SUB-TOTAL - - - - -	\$ 98 000 00	\$ 96 000	\$ 110 000	\$ 100 000	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>RANCHO DEL CAMPO - Continued</u>						
SALE OF PROPERTY						
707	Personal Property - Meals - - -	\$ 332 00	\$ 324	\$ 325	\$ 325	
708	Personal Property - Clothing -	2 257 64	2 358	2 435	2 435	
	SUB-TOTAL - - - - -	\$ 2 589 64	\$ 2 682	\$ 2 760	\$ 2 760	General
MISCELLANEOUS						
905	Telephone Tolls - - - - -	\$ 2 90	\$ 3	\$ 10	\$ 10	
923	Employees Maintenance - - - -	4 092 50	3 885		3 500	
925	Other Miscellaneous - - - - -	43 65				
	SUB-TOTAL - - - - -	\$ 4 139 05	\$ 3 888	\$ 10	\$ 3 510	General
INTER-GOVERNMENTAL SERVICES						
835	Milk Fund - - - - -	\$ 1 985 79	\$ 2 520	\$ 2 258	\$ 2 258	
	SUB-TOTAL - - - - -	\$ 1 985 79	\$ 2 520	\$ 2 258	\$ 2 258	General
	TOTAL - - - - -	\$ 106 714 48	\$ 105 090	\$ 115 028	\$ 108 528	
<u>HILLCREST</u>						
SPECIAL SERVICES RENDERED						
616	Child Care, Private Placements - - - - -	\$ 15 00	\$ 120	\$ 100	\$ 100	
	SUB-TOTAL - - - - -	\$ 15 00	\$ 120	\$ 100	\$ 100	General
	TOTAL - - - - -	\$ 15 00	\$ 120	\$ 100	\$ 100	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
SALE OF PROPERTY						
707	Personal Property - Meals - - -	\$ 112 22	\$ 668	\$ 400	\$ 400	
	SUB-TOTAL - - - - -	\$ 112 22	\$ 668	\$ 400	\$ 400	General
MISCELLANEOUS						
913	Forfeited Inmates Wages - - - -	\$ 136 49	\$ 298	\$	\$	
914	Gasoline Tax Refunds - - - - -	280 12	135	250	250	
923	Employees Maintenance - - - - -	476 50	408	408	408	
925	Other Miscellaneous - - - - -	1 13	4			
	SUB-TOTAL - - - - -	\$ 894 24	\$ 845	\$ 658	\$ 658	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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>SAN DIEGO COUNTY HONOR CAMPS - Continued</u>						
INTER-GOVERNMENTAL SERVICES						
804	Services to Other Governmental Agencies - - - - -	\$ 3 490 10	\$ 15 582	\$ 8 000	\$ 10 000	
	SUB-TOTAL - - - - -	\$ 3 490 10	\$ 15 582	\$ 8 000	\$ 10 000	General
INTRA-GOVERNMENTAL SERVICES						
853	Road Department - - - - -	\$ 80 662 00	\$ 78 463	\$ 130 000	\$ 110 000	
873	Services to Other Budgets - - - - -	7 868 15	351	3 200	3 200	
	SUB-TOTAL - - - - -	\$ 88 530 15	\$ 78 814	\$ 133 200	\$ 113 200	General
	TOTAL - - - - -	\$ 93 026 71	\$ 95 909	\$ 142 258	\$ 124 258	
<u>VETERANS SERVICE OFFICER</u>						
SUBVENTIONS AND GRANTS						
206.72	Military and Veterans Code - State - - - - -	\$ 18 517 23	\$ 22 465	\$ 23 604	\$ 15 000	
	SUB-TOTAL - - - - -	\$ 18 517 23	\$ 22 465	\$ 23 604	\$ 15 000	General
	TOTAL - - - - -	\$ 18 517 23	\$ 22 465	\$ 23 604	\$ 15 000	
<u>DEPARTMENT OF EDUCATION - ADMINISTRATION</u>						
INTER-GOVERNMENTAL SERVICES						
804	Service to Other Governmental Agencies - - - - -	\$ 8 065 74	\$ 9 173	\$ 10 300	\$ 10 300	
	SUB-TOTAL - - - - -	\$ 8 065 74	\$ 9 173	\$ 10 300	\$ 10 300	General
INTRA-GOVERNMENTAL SERVICES						
873	Services to Other County Budgets - - - - -	\$ 4 386 91	\$ 1 783	\$	\$	
	SUB-TOTAL - - - - -	\$ 4 386 91	\$ 1 783	\$	\$	General
	TOTAL - - - - -	\$ 12 452 65	\$ 10 956	\$ 10 300	\$ 10 300	
<u>COUNTY LIBRARY</u>						
SUBVENTIONS AND GRANTS						
206.16	Bookmobile - State - - - - -	\$	\$ 36 138	\$ 28 400	\$ 28 400	
	SUB-TOTAL - - - - -	\$	\$ 36 138	\$ 28 400	\$ 28 400	County Library

**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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Departmental Estimate Year Ending June 30, 1960	Auditor's Estimate Year Ending June 30, 1960	
<u>COUNTY LIBRARY - Continued</u>						
FEES AND COMMISSIONS						
428	Fees for City Patrons - - - - -	\$ 240 00	\$ 554	\$ 412	\$ 412	County Library
	SUB-TOTAL - - - - -	\$ 240 00	\$ 554	\$ 412	\$ 412	
SALE OF PROPERTY						
701	Personal Property - - - - -	\$ 50 69	\$ 73	\$ 20	\$ 20	County Library
703	Equipment - - - - -	249 46	1 000	40	40	
	SUB-TOTAL - - - - -	\$ 300 15	\$ 1 073	\$ 60	\$ 60	
MISCELLANEOUS						
901	Compensation Insurance - - - - -	\$ 51 42	\$ 40	\$ 50	\$ 50	County Library
905	Telephone Tolls - - - - -		2	96	96	
910	Gifts and Donations - - - - -	18 00	84			
915	Book Cards Lost - - - - -	163 90	259	217	217	
916	Library Book Penalties - - - - -	10 409 77	14 225	11 809	11 809	
917	Lost and Damaged Books - - - - -	817 93	1 282	915	915	
921	Insurance Refunds - - - - -		390			
	SUB-TOTAL - - - - -	\$ 11 461 02	\$ 16 282	\$ 13 087	\$ 13 087	
	TOTAL - - - - -	\$ 12 001 17	\$ 54 047	\$ 41 959	\$ 41 959	
GRAND TOTAL - - - - -		\$ 32 140 179 99	\$ 35 824 976	\$ 37 483 146	\$ 37 363 488	

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Appropriations . . . \$70,803,848

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1958-1959	Fiscal Year 1959-1960	Increase	Decrease
<u>GENERAL GOVERNMENT</u>				
Board of Supervisors - - - - -	\$ 163 504	\$ 176 178	\$ 12 674	\$
Board of Supervisors - Miscellaneous - - - - -	71 508	75 951	4 443	
Board of Supervisors - Central Records Service - - - - -	66 089	71 546	5 457	
Chief Administrative Officer - - - - -	144 221	137 877		6 344
Planning Department - - - - -	240 690	286 760	46 070	
Auditor and Controller - - - - -	735 382	870 739	135 357	
Assessor - - - - -	1 436 382	1 613 459	177 077	
Assessor - Mechanization - - - - -		94 614	94 614	
Civil Service and Personnel - - - - -	204 805	223 368	18 563	
Coroner and Public Administrator - - - - -	277 085	313 167	36 082	
District Attorney - - - - -	553 869	481 506		72 363
County Counsel - - - - -		161 193	161 193	
Registrar of Voters - - - - -	702 330	634 555		67 775
Purchasing Agent - - - - -	229 980	251 833	21 853	
County Surveyor and Road Commissioner - - - - -	706 683	791 038	84 355	
Tax Collector - - - - -	320 037	338 810	18 773	
Treasurer - - - - -	111 252	122 596	11 344	
<u>JUSTICE COURT JUDICIAL DISTRICTS:</u>				
Coronado - - - - -	13 733	15 053	1 320	
Encinitas - - - - -	23 406	25 095	1 689	
Escondido - - - - -	25 239	30 608	5 369	
Fallbrook - - - - -	8 809	11 116	2 307	
Jacumba - - - - -	2 620	2 910	290	
National - - - - -	28 367	32 185	3 818	
Ramona - - - - -	10 114	10 582	468	
Vista - - - - -	12 665	14 175	1 510	
Trial Juries, Witnesses, Attorneys and Interpreters - - - - -	12 375	17 075	4 700	
<u>MUNICIPAL COURT JUDICIAL DISTRICTS:</u>				
El Cajon - Clerk - - - - -	105 534	133 236	27 702	
El Cajon - Marshal - - - - -	47 875	65 505	17 630	
Oceanside - Clerk - - - - -	92 206	101 025	8 819	
Oceanside - Marshal - - - - -	38 430	41 876	3 446	
San Diego - Clerk - - - - -	788 803	1 018 849	230 046	
San Diego - Marshal - - - - -	265 130	336 993	71 863	
South Bay - Clerk - - - - -	79 210	87 072	7 862	
South Bay - Marshal - - - - -	33 948	44 347	10 399	
Superior Court - - - - -	530 104	688 705	158 601	
County Clerk - - - - -	385 992	450 288	64 296	
Grand Jury - - - - -	19 600	18 500		1 100
San Diego City and County Administration Building and Grounds - - - - -	249 010	263 618	14 608	
Department of Public Works - - - - -	5 354 844	7 660 252	2 305 408	
County Garage - - - - -	599 072	707 527	108 455	
TOTAL GENERAL GOVERNMENT - - - - -	\$ 14 690 903	\$ 18 421 782	\$ 3 730 879	\$ NET
<u>PROTECTION TO PERSONS AND PROPERTY</u>				
Agricultural Commissioner - - - - -	\$ 368 336	\$ 403 030	\$ 34 694	\$
Farm Advisor - - - - -	33 104	37 481	4 377	
Livestock Inspector - - - - -	82 798	114 168	31 370	
Civil Defense and Disaster Organization - - - - -	74 989	286 983	211 994	
Safety Coordinator - - - - -	1 875	15 731	13 856	
Fish and Game Commission - - - - -	13 800	16 000	2 200	
San Diego County Grazing Advisory Board - - - - -		2 590	2 590	
Insurance - - - - -	354 400	349 892		4 508
Fire Protection - State - - - - -	134 566	143 253	8 687	
Fire Protection - U. S. Government - - - - -	15 500	15 500		
Recorder - - - - -	210 708	235 648	24 940	
Sealer of Weights and Measures - - - - -	59 909	66 390	6 481	
Sheriff - - - - -	1 751 326	2 034 608	283 282	
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 3 101 311	\$ 3 721 274	\$ 619 963	\$ NET
<u>HEALTH AND SANITATION</u>				
Department of Public Health - - - - -	\$ 1 864 150	\$ 1 871 706	\$ 7 556	\$
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 500	2 500		
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	1 250	1 250		
Lower Tia Juana Valley Section Number One Sanitation District - - - - -	4 200	3 800		400
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 872 100	\$ 1 879 256	\$ 7 156	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1958-1959	Fiscal Year 1959-1960	Increase	Decrease
<u>HIGHWAYS AND BRIDGES</u>				
Road Department - Administration and Engineering - - - - -	\$ 202 290	\$ 258 895	\$ 56 605	\$
Road Department - Maintenance and Construction - - - - -	5 685 221	5 564 055		121 166
Road Department - Road Equipment Working Capital - - - - -	50 525	92 350	41 825	
County Unincorporated Areas - Street Sweeping - - - - -	18 000	24 550	6 550	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 5 956 036	\$ 5 939 850	\$ NET	\$ 16 186
<u>RECREATION</u>				
Department of Parks and Recreation: Administration - - - - -	\$ 27 152	\$ 35 766	\$ 8 614	\$
Swimming Pools - - - - -	24 834	26 839	2 005	
Lifeguard Service - - - - -	81 917	87 783	5 866	
Parks and Beaches - - - - -	183 907	200 639	16 732	
San Diego City-County Camp Commission: Administration and Maintenance - - - - -	98 383	103 348	4 965	
Camp Commission - - - - -	208 589	227 153	18 564	
Capital Outlay - - - - -	86 717	21 000		65 717
Camp Commission Agreement - - - - -	60 000	32 292		27 708
Museums and Zoos - - - - -	60 000	60 000		
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
TOTAL RECREATION - - - - -	\$ 841 499	\$ 804 820	\$ NET	\$ 36 679
<u>CHARITIES AND CORRECTIONS</u>				
Department of Medical Institutions - - - - -	\$ 4 870 655	\$ 5 167 979	\$ 297 324	\$
Department of Public Welfare: Administration - - - - -	2 550 728	2 694 783	144 055	
General Relief - - - - -	1 428 640	1 378 584		50 056
State, Federal and County Aid - - - - -	17 214 332	19 717 247	2 502 915	
Central Duplicating Service - - - - -		63 249	63 249	
Coordinating Councils - - - - -	22 665	25 244	2 579	
Counselor in Mental Health - - - - -	33 276			33 276
Sundry Charities and Corrections - - - - -	7 712	9 606	1 894	
Probation Officer - - - - -	1 687 441	1 983 490	296 049	
Juvenile Hall - - - - -	540 929	618 700	77 771	
Rancho del Campo - - - - -	186 520	204 158	17 638	
Hillcrest - - - - -	127 223	147 324	20 101	
San Diego County Honor Camps - - - - -	708 385	814 153	105 768	
County Jail - - - - -	130 072	142 781	12 709	
State Institutions - - - - -	197 145	190 995		6 150
Veterans' Service Officer - - - - -	44 289	48 805	4 516	
TOTAL CHARITIES AND CORRECTIONS - - - - -	\$ 29 750 012	\$ 33 207 098	\$ 3 457 086	\$ NET
<u>MISCELLANEOUS</u>				
Fairs and Exhibits - - - - -	\$ 11 330	\$ 11 615	\$ 285	\$
Advertising County Resources - - - - -	191 070	172 920		18 150
County Employees' Retirement - - - - -	2 347 466	2 713 000	365 534	
Miscellaneous - Unclassified - - - - -	37 914	84 360	46 446	
TOTAL MISCELLANEOUS - - - - -	\$ 2 587 780	\$ 2 981 895	\$ 394 115	\$ NET
<u>EDUCATION</u>				
Department of Education: Board of Education - - - - -	\$ 8 178	\$ 8 640	\$ 462	\$
Administration - - - - -	275 788	288 756	12 968	
County Committee on School District Organization - - - - -	550	550		
Special Schools - - - - -	121 972	112 172		9 800
Education of Mentally Retarded Minors - - - - -	29 101	34 501	5 400	
County Library - - - - -	318 469	395 197	76 728	
TOTAL EDUCATION - - - - -	\$ 754 058	\$ 839 816	\$ 85 758	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1958-1959	Fiscal Year 1959-1960	Increase	Decrease
<u>INTEREST</u>				
INTEREST ON OUTSTANDING BONDS:				
Court House 1955 Bond and Interest - - - - -	\$ 158 664	\$ 148 852	\$	\$ 9 812
Highway 1919 Bond and Interest - - - - -	4 350	1 450		2 900
Juvenile Hall 1951 Bond and Interest - - - - -	10 712	9 932		780
TOTAL INTEREST - - - - -	\$ 173 726	\$ 160 234	\$ NET	\$ 13 492
<u>REDEMPTION OF DEBT</u>				
REDEMPTION OF OUTSTANDING BONDS:				
Court House 1955 Bond and Interest - - - - -	\$ 420 575	\$ 420 323	\$	\$ 252
Highway 1919 Bond and Interest - - - - -	58 000	58 000		
Juvenile Hall 1951 Bond and Interest - - - - -	45 135	45 097		38
TOTAL REDEMPTION OF DEBT - - - - -	\$ 523 710	\$ 523 420	\$ NET	\$ 290
<u>RESERVES</u>				
CONTINGENCIES AND EMERGENCIES:				
GENERAL FUND:				
Unappropriated Reserve - - - - -	\$ 800 000	\$ 2 200 000	\$ 1 400 000	\$ 1 000 000
General Reserve - - - - -	1 000 000			
COUNTY LIBRARY FUND:				
Unappropriated Reserve - - - - -	13 194	8 876		4 318
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -	1 180	1 600	420	
General Reserve - - - - -	19 444	19 165		279
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE FUND:				
General Reserve - - - - -	1 000	1 000		
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATION FUND:				
Unappropriated Reserve - - - - -	3 500	3 500		
SPECIAL PUBLIC HEALTH FUND:				
General Reserve - - - - -		20 962	20 962	
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -	74 025	69 300		4 725
HIGHWAY 1919 BOND AND INTEREST FUND:				
General Reserve - - - - -	59 450			59 450
TOTAL RESERVES - - - - -	\$ 1 971 793	\$ 2 324 403	\$ 352 610	\$ NET
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 62 222 928	\$ 70 803 848	\$ 8 580 920	\$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
BOARD OF SUPERVISORS					
Salaries and Wages - - - - -	\$ 143 136 89	\$ 151 997	\$ 162 782	\$ 162 782	
Maintenance and Operation - - - - -	7 376 29	6 312	7 137	7 137	
Capital Outlay - - - - -	2 603 58	4 350	6 259	6 259	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 153 116 76	\$ 162 659	\$ 176 178	\$ 176 178	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Maintenance and Operation - - - - -	\$ 67 908 00	\$ 91 006	\$ 94 308	\$ 75 951	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -	\$ 67 908 00	\$ 91 006	\$ 94 308	\$ 75 951	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Wages - - - - -	\$ 18 709 14	\$ 26 242	\$ 47 852	\$ 36 016	
Maintenance and Operation - - - - -	16 310 23	11 160	41 905	29 220	
Capital Outlay - - - - -	4 718 30	10 453	14 715	6 310	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - -	\$ 39 737 67	\$ 47 855	\$ 104 472	\$ 71 546	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Wages - - - - -	\$ 117 593 55	\$ 118 355	\$ 140 857	\$ 133 372	
Maintenance and Operation - - - - -	2 985 79	4 523	3 444	3 444	
Capital Outlay - - - - -	1 286 59	1 570	1 161	1 061	
TOTAL CHIEF ADMINISTRATIVE OFFICER - - -	\$ 121 865 93	\$ 124 448	\$ 145 462	\$ 137 877	General
PLANNING DEPARTMENT					
Salaries and Wages - - - - -	\$ 155 487 89	\$ 192 629	\$ 268 975	\$ 269 601	
Maintenance and Operation - - - - -	7 140 36	8 840	15 367	14 000	
Capital Outlay - - - - -	3 619 57	1 885	3 247	3 159	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 166 247 82	\$ 203 354	\$ 287 589	\$ 286 760	General
AUDITOR AND CONTROLLER					
Salaries and Wages - - - - -	\$ 528 067 28	\$ 628 455	\$ 742 538	\$ 705 562	
Maintenance and Operation - - - - -	117 600 47	150 351	155 005	151 191	
Capital Outlay - - - - -	15 303 92	17 437	16 010	13 986	
TOTAL AUDITOR AND CONTROLLER - - - - -	\$ 660 971 67	\$ 796 243	\$ 913 553	\$ 870 739	General
ASSESSOR					
Salaries and Wages - - - - -	\$ 1 084 978 67	\$ 1 232 469	\$ 1 484 843	\$ 1 464 157	
Maintenance and Operation - - - - -	118 331 02	124 608	143 119	139 698	
Capital Outlay - - - - -	4 425 78	9 483	13 232	9 604	
TOTAL ASSESSOR - - - - -	\$ 1 207 735 47	\$ 1 366 560	\$ 1 641 194	\$ 1 613 459	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
ASSESSOR - MECHANIZATION					
Salaries and Wages - - - - -	\$	\$	\$ 67 238	\$ 67 238	
Maintenance and Operation - - - - -			22 476	22 476	
Capital Outlay - - - - -			4 900	4 900	
TOTAL ASSESSOR - MECHANIZATION - - - - -	\$	\$	\$ 94 614	\$ 94 614	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Wages - - - - -	\$ 169 150 84	\$ 185 996	\$ 205 132	\$ 205 132	
Maintenance and Operation - - - - -	13 125 64	15 558	17 400	16 485	
Capital Outlay - - - - -	1 130 01	2 088	2 641	1 751	
TOTAL CIVIL SERVICE AND PERSONNEL - - - - -	\$ 183 406 49	\$ 203 642	\$ 225 173	\$ 223 368	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Wages - - - - -	\$ 191 582 48	\$ 230 401	\$ 276 443	\$ 265 949	
Maintenance and Operation - - - - -	37 051 76	38 836	45 024	43 709	
Capital Outlay - - - - -	9 701 26	8 760	6 844	3 509	
TOTAL CORONER AND PUBLIC ADMINISTRATOR	\$ 238 335 50	\$ 277 997	\$ 328 311	\$ 313 167	General
DISTRICT ATTORNEY					
Salaries and Wages - - - - -	\$ 449 947 92	\$ 447 961	\$ 466 002	\$ 443 449	
Maintenance and Operation - - - - -	46 781 22	39 776	34 441	34 441	
Capital Outlay - - - - -	6 039 35	4 830	4 440	3 616	
TOTAL DISTRICT ATTORNEY - - - - -	\$ 502 768 49	\$ 492 567	\$ 504 883	\$ 481 506	General
COUNTY COUNSEL					
Salaries and Wages - - - - -	\$	\$ 52 192	\$ 152 335	\$ 152 335	
Maintenance and Operation - - - - -		3 498	6 725	6 725	
Capital Outlay - - - - -		1 813	2 133	2 133	
TOTAL COUNTY COUNSEL - - - - -	\$	\$ 57 503	\$ 161 193	\$ 161 193	General
REGISTRAR OF VOTERS:					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 187 597 96	\$ 225 678	\$ 289 626	\$ 277 266	
Maintenance and Operation - - - - -	29 425 13	32 209	38 351	37 559	
Capital Outlay - - - - -	4 605 32	4 289	10 205	6 955	
GENERAL ELECTION:					
Maintenance and Operation - - - - -		242 044			
PRIMARY ELECTION:					
Maintenance and Operation - - - - -	199 751 99		290 575	285 325	
CITY OF SAN DIEGO:					
Maintenance and Operation - - - - -		117 915			
OTHER ELECTIONS:					
Maintenance and Operation - - - - -	47 022 05	21 063	27 450	27 450	
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 468 402 45	\$ 643 198	\$ 656 207	\$ 634 555	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
PURCHASING AGENT					
Salaries and Wages - - - - -	\$ 113 107 46	\$ 123 082	\$ 140 464	\$ 139 390	
Maintenance and Operation - - - - -	77 474 48	105 282	111 834	111 834	
Capital Outlay - - - - -	158 49	930	609	609	
TOTAL PURCHASING AGENT - - - - -	\$ 190 740 43	\$ 229 294	\$ 252 907	\$ 251 833	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Wages - - - - -	\$ 525 296 17	\$ 642 960	\$ 749 811	\$ 724 966	
Maintenance and Operation - - - - -	42 186 82	41 547	75 430	47 850	
Capital Outlay - - - - -	7 985 25	22 587	19 467	18 222	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -	\$ 575 468 24	\$ 707 094	\$ 844 708	\$ 791 038	General
TAX COLLECTOR					
Salaries and Wages - - - - -	\$ 251 380 45	\$ 270 663	\$ 298 890	\$ 291 757	
Maintenance and Operation - - - - -	36 373 74	37 937	45 680	45 255	
Capital Outlay - - - - -	3 413 89	1 831	1 798	1 798	
TOTAL TAX COLLECTOR - - - - -	\$ 291 168 08	\$ 310 431	\$ 346 368	\$ 338 810	General
TREASURER					
Salaries and Wages - - - - -	\$ 78 929 11	\$ 92 254	\$ 106 180	\$ 104 950	
Maintenance and Operation - - - - -	12 999 54	21 538	16 220	17 073	
Capital Outlay - - - - -	2 691 60	3 241	1 408	573	
TOTAL TREASURER - - - - -	\$ 94 620 25	\$ 117 033	\$ 123 808	\$ 122 596	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 11 827 07	\$ 12 789	\$ 14 053	\$ 14 053	
Maintenance and Operation - - - - -	340 06	576	900	900	
Capital Outlay - - - - -	217 88	178	520	100	
TOTAL JUSTICE COURT OF THE CORONADO JUSTICE COURT - - - - -	\$ 12 385 01	\$ 13 543	\$ 15 473	\$ 15 053	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 17 915 76	\$ 21 190	\$ 24 090	\$ 23 295	
Maintenance and Operation - - - - -	974 97	1 470	1 850	1 500	
Capital Outlay - - - - -	552 08	903	3 290	300	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -	\$ 19 442 81	\$ 23 563	\$ 29 230	\$ 25 095	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 22 437 91	\$ 25 166	\$ 32 827	\$ 28 393	
Maintenance and Operation - - - - -	1 249 70	1 799	1 525	1 525	
Capital Outlay - - - - -	313 41	143	2 402	690	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 24 001 02	\$ 27 108	\$ 36 754	\$ 30 608	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 8 318 37	\$ 8 556	\$ 10 603	\$ 10 603	
Maintenance and Operation - - - - -	200 11	321	275	275	
Capital Outlay - - - - -		12	238	238	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - -	\$ 8 518 48	\$ 8 889	\$ 11 116	\$ 11 116	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 650	\$ 2 650	
Maintenance and Operation - - - - -	162 58	151	260	260	
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - -	\$ 2 562 58	\$ 2 551	\$ 2 910	\$ 2 910	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 24 813 24	\$ 25 938	\$ 29 623	\$ 29 623	
Maintenance and Operation - - - - -	981 91	1 503	2 400	1 930	
Capital Outlay - - - - -	317 40	326	1 059	632	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - -	\$ 26 112 55	\$ 27 767	\$ 33 082	\$ 32 185	General
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 8 267 90	\$ 8 979	\$ 10 122	\$ 10 122	
Maintenance and Operation - - - - -	303 69	253	410	410	
Capital Outlay - - - - -	47 84	44	830	50	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - -	\$ 8 619 43	\$ 9 276	\$ 11 362	\$ 10 582	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Wages - - - - -	\$ 9 072 00	\$ 11 414	\$ 12 647	\$ 12 647	
Maintenance and Operation - - - - -	463 14	1 134	1 350	1 075	
Capital Outlay - - - - -	91 14	562	1 992	453	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - -	\$ 9 626 28	\$ 13 110	\$ 15 989	\$ 14 175	General
TRIAL JURIES, WITNESSES, ATTORNEYS, AND INTERPRETERS - JUSTICE COURTS					
Maintenance and Operation - - - - -	\$ 14 250 00	\$ 16 441	\$ 17 075	\$ 17 075	
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 14 250 00	\$ 16 441	\$ 17 075	\$ 17 075	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 59 883 33	\$ 82 280	\$ 110 127	\$ 101 497	
Maintenance and Operation - - - - -	15 747 00	28 458	29 382	29 307	
Capital Outlay - - - - -	2 167 68	4 239	4 737	2 432	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - -	\$ 77 798 01	\$ 114 977	\$ 144 246	\$ 133 236	General
MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 33 689 53	\$ 42 942	\$ 56 351	\$ 56 351	
Maintenance and Operation - - - - -	5 457 63	7 741	8 555	8 755	
Capital Outlay - - - - -	488 54	880	399	399	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - -	\$ 39 635 70	\$ 51 563	\$ 65 305	\$ 65 505	General
MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 62 984 43	\$ 67 557	\$ 80 453	\$ 75 583	
Maintenance and Operation - - - - -	23 902 29	16 273	24 137	23 937	
Capital Outlay - - - - -	13 760 64	614	1 185	1 505	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - -	\$ 100 647 36	\$ 84 444	\$ 105 775	\$ 101 025	General
MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 28 636 80	\$ 35 606	\$ 48 637	\$ 39 157	
Maintenance and Operation - - - - -	1 677 48	2 452	2 899	2 659	
Capital Outlay - - - - -	1 541 60	326	60	60	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - -	\$ 31 855 88	\$ 38 384	\$ 51 596	\$ 41 876	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 595 807 78	\$ 671 189	\$ 799 090	\$ 788 090	
Maintenance and Operation - - - - -	100 706 85	181 889	214 550	214 550	
Capital Outlay - - - - -	24 393 99	89 798	22 433	16 209	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - -	\$ 720 908 62	\$ 942 876	\$ 1 036 073	\$ 1 018 849	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 212 259 61	\$ 267 545	\$ 330 356	\$ 322 736	
Maintenance and Operation - - - - -	7 689 84	9 619	10 800	10 800	
Capital Outlay - - - - -	2 115 72	1 471	3 457	3 457	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - -	\$ 222 065 17	\$ 278 635	\$ 344 613	\$ 336 993	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>GENERAL GOVERNMENT</u>					
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Wages - - - - -	\$ 54 770 54	\$ 77 597	\$ 67 736	\$ 65 056	
Maintenance and Operation - - - - -	16 922 92	20 083	21 375	20 375	
Capital Outlay - - - - -	992 39	1 578	1 641	1 641	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - -	\$ 72 685 85	\$ 99 258	\$ 90 752	\$ 87 072	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Wages - - - - -	\$ 28 693 73	\$ 32 424	\$ 41 786	\$ 41 786	
Maintenance and Operation - - - - -	1 629 30	1 948	2 025	2 025	
Capital Outlay - - - - -	21 34	18	536	536	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - -	\$ 30 344 37	\$ 34 390	\$ 44 347	\$ 44 347	General
SUPERIOR COURT					
Salaries and Wages - - - - -	\$ 254 509 25	\$ 275 897	\$ 370 313	\$ 370 313	
Maintenance and Operation - - - - -	223 446 30	237 357	301 403	301 403	
Capital Outlay - - - - -	16 859 64	13 144	18 891	16 989	
TOTAL SUPERIOR COURT - - - - -	\$ 494 815 19	\$ 526 398	\$ 690 607	\$ 688 705	General
COUNTY CLERK					
Salaries and Wages - - - - -	\$ 267 901 01	\$ 313 519	\$ 409 449	\$ 398 807	
Maintenance and Operation - - - - -	27 719 84	43 159	40 455	40 455	
Capital Outlay - - - - -	9 635 59	98 580	20 288	11 026	
TOTAL COUNTY CLERK - - - - -	\$ 305 256 44	\$ 455 258	\$ 470 192	\$ 450 288	General
GRAND JURY					
Maintenance and Operation - - - - -	\$ 14 594 73	\$ 18 074	\$ 18 500	\$ 18 500	
TOTAL GRAND JURY - - - - -	\$ 14 594 73	\$ 18 074	\$ 18 500	\$ 18 500	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Wages - - - - -	\$ 142 856 77	\$ 173 506	\$ 187 767	\$ 187 767	
Maintenance and Operation - - - - -	56 217 61	68 199	74 364	74 364	
Capital Outlay - - - - -	586 79	9 226	2 935	1 487	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 199 661 17	\$ 250 931	\$ 265 066	\$ 263 618	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GENERAL GOVERNMENT</u>					
DEPARTMENT OF PUBLIC WORKS					
Salaries and Wages - - - - -	\$ 10 313 79*	\$ 29 256*	\$ 5 232 897	\$ 4 965 041	General
Maintenance and Operation - - - - -	2 525 618 98	3 254 571	171 601	125 106	General
Capital Outlay - - - - -	34 398 53	69 788	5 021 501	2 307 105	General
Capital Outlay - - - - -	2 341 155 99	1 190 372	300 000	258 000	Del Mar
Capital Outlay - - - - -		8 283			Airport
Capital Outlay - - - - -					Disposal
Capital Outlay - - - - -					Special
Capital Outlay - - - - -					Aviation
Capital Outlay - - - - -	5 000 00		5 000	5 000	
TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$ 4 895 859 71	\$ 4 493 758	\$ 10 730 999	\$ 7 660 252	
* Denotes Credit Balance					
COUNTY GARAGE					
Maintenance and Operation - - - - -	\$ 494 230 00	\$ 626 722	\$ 772 532	\$ 707 527	
TOTAL COUNTY GARAGE - - - - -	\$ 494 230 00	\$ 626 722	\$ 772 532	\$ 707 527	General
TOTAL GENERAL GOVERNMENT - - - - -	\$ 12 788 369 61	\$ 13 988 800	\$ 21 904 522	\$ 18 421 782	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
PROTECTION TO PERSONS AND PROPERTY					
AGRICULTURAL COMMISSIONER					
Salaries and Wages	\$ 275 978 28	\$ 294 337	\$ 335 834	\$ 324 761	
Maintenance and Operation	64 320 43	68 497	76 715	73 943	
Capital Outlay	4 541 90	4 826	50 534	4 326	
TOTAL AGRICULTURAL COMMISSIONER	\$ 344 840 61	\$ 367 660	\$ 463 083	\$ 403 030	General
FARM ADVISOR					
Salaries and Wages	\$ 23 217 73	\$ 25 143	\$ 31 259	\$ 29 201	
Maintenance and Operation	5 111 46	5 777	5 759	5 759	
Capital Outlay	1 943 50	1 236	2 809	2 521	
TOTAL FARM ADVISOR	\$ 30 272 69	\$ 32 156	\$ 39 827	\$ 37 481	General
LIVESTOCK INSPECTOR					
Salaries and Wages	\$ 73 515 74	\$ 75 109	\$ 93 625	\$ 93 625	
Maintenance and Operation	7 574 76	7 130	19 520	19 520	
Capital Outlay	1 073 74	543	1 023	1 023	
TOTAL LIVESTOCK INSPECTOR	\$ 82 164 24	\$ 82 782	\$ 114 168	\$ 114 168	General
CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Wages	\$ 45 488 68	\$ 56 505	\$ 61 124	\$ 63 524	
Maintenance and Operation	12 341 00	18 458	217 893	217 893	
Capital Outlay	11 941 56	2 493	8 103	5 566	
TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION	\$ 69 771 24	\$ 77 456	\$ 287 120	\$ 286 983	General
SAFETY COORDINATOR					
Salaries and Wages	\$ 11 212 00	\$ 11 512	\$ 14 370	\$ 11 986	
Maintenance and Operation	1 170 01	1 366	3 540	3 540	
Capital Outlay	12 50	62	205	205	
TOTAL SAFETY COORDINATOR	\$ 12 394 51	\$ 12 940	\$ 18 115	\$ 15 731	General
INSURANCE					
Maintenance and Operation	\$ 293 617 28	\$ 346 261	\$ 639 675	\$ 349 892	
TOTAL INSURANCE	\$ 293 617 28	\$ 346 261	\$ 639 675	\$ 349 892	General
FISH AND GAME COMMISSION					
Maintenance and Operation	\$ 5 392 22	\$ 9 150	\$ 13 850	\$ 13 850	
Capital Outlay	381 14	714	2 150	2 150	
TOTAL FISH AND GAME COMMISSION	\$ 5 773 36	\$ 9 864	\$ 16 000	\$ 16 000	Fish and Game Propagation

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
SAN DIEGO COUNTY					
GRAZING ADVISORY BOARD					
Maintenance and Operation - - - - -	\$	\$	\$ 2 590	\$ 2 590	
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - - -	\$	\$	\$ 2 590	\$ 2 590	General
FIRE PROTECTION - STATE					
Maintenance and Operation - - - - -	\$ 122 020 47	\$ 126 537	\$ 135 043	\$ 135 043	
Capital Outlay - - - - -	6 794 26	6 501	12 313	8 210	
TOTAL FIRE PROTECTION - STATE - - - - -	\$ 128 814 73	\$ 133 038	\$ 147 356	\$ 143 253	General
FIRE PROTECTION - U. S. GOVERNMENT					
Maintenance and Operation - - - - -	\$ 15 215 00	\$ 15 500	\$ 15 500	\$ 15 500	
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	\$ 15 215 00	\$ 15 500	\$ 15 500	\$ 15 500	General
RECORDER					
Salaries and Wages - - - - -	\$ 115 089 65	\$ 125 342	\$ 144 329	\$ 142 553	
Maintenance and Operation - - - - -	73 852 48	84 737	85 382	72 853	
Capital Outlay - - - - -	7 104 44	5 969	20 242	20 242	
TOTAL RECORDER - - - - -	\$ 196 046 57	\$ 216 048	\$ 249 953	\$ 235 648	General
SEALER OF WEIGHTS AND MEASURES					
Salaries and Wages - - - - -	\$ 49 829 32	\$ 52 517	\$ 58 417	\$ 58 417	
Maintenance and Operation - - - - -	6 263 37	6 195	7 341	7 013	
Capital Outlay - - - - -	2 465 11	85	960	960	
TOTAL SEALER OF WEIGHTS AND MEASURES -	\$ 58 557 80	\$ 58 797	\$ 66 718	\$ 66 390	General
SHERIFF					
Salaries and Wages - - - - -	\$ 1 476 464 98	\$ 1 605 702	\$ 2 019 501	\$ 1 885 783	
Maintenance and Operation - - - - -	107 018 69	145 224	166 890	133 836	
Capital Outlay - - - - -	16 220 20	66 538	36 505	14 989	
TOTAL SHERIFF - - - - -	\$ 1 599 703 87	\$ 1 817 464	\$ 2 222 896	\$ 2 034 608	General
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 2 837 171 90	\$ 3 169 966	\$ 4 283 001	\$ 3 721 274	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>HEALTH AND SANITATION</u>					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 1 128 540 55	\$ 1 264 415	\$ 1 431 039	\$ 1 406 538	
Maintenance and Operation - - - - -	187 092 78	185 677	198 545	148 545	
Capital Outlay - - - - -	18 911 83	21 756	10 633	10 633	
RODENT CONTROL:					
Salaries and Wages - - - - -	19 180 32	20 388	21 024	21 024	
Maintenance and Operation - - - - -	1 713 55	1 883	2 304	2 304	
HEALTH HOUSING:					
Salaries and Wages - - - - -	22 186 45	23 171	23 889	6 277	
Maintenance and Operation - - - - -	1 570 80	1 478	2 000	500	
ALCOHOLIC REHABILITATION PROGRAM:					
Salaries and Wages - - - - -	29 193 67	35 543	40 827	40 827	
Maintenance and Operation - - - - -	1 311 44	1 912	2 210	2 210	
SUB-TOTAL DEPARTMENT OF PUBLIC HEALTH - - - - -	\$ 1 409 701 39	\$ 1 556 223	\$ 1 732 471	\$ 1 638 858	General
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH					
Salaries and Wages - - - - -	\$ 188 704 28	\$ 149 222	\$ 196 683	\$ 186 520	
Capital Outlay - - - - -	113 668 53	81 133	13 533	46 328	
SUB-TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -	\$ 302 372 81	\$ 230 355	\$ 210 216	\$ 232 848	Special Public Health
TOTAL DEPARTMENT OF PUBLIC HEALTH - - - - -	\$ 1 712 074 20	\$ 1 786 578	\$ 1 942 687	\$ 1 871 706	
LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECTS					
Maintenance and Operation - - - - -	\$ 1 715 69	\$ 2 991	\$ 3 800	\$ 3 800	
TOTAL LOWER TIA JUANA VALLEY SECTION NO. ONE SANITATION PROJECT - - - - -	\$ 1 715 69	\$ 2 991	\$ 3 800	\$ 3 800	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Maintenance and Operation - - - - -	\$ 500 00	\$ 750	\$ 2 500	\$ 2 500	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - - -	\$ 500 00	\$ 750	\$ 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 - - - - -	\$ 1 714 289 89	\$ 1 790 319	\$ 1 950 237	\$ 1 879 256	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>HIGHWAYS AND BRIDGES</u>					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING:					
Maintenance and Operation - - - - -	\$ 124 589 26	\$ 230 416	\$ 258 155	\$ 258 155	
Capital Outlay - - - - -	3 586 47	3 354	740	740	
TOTAL ROAD DEPARTMENT ADMINISTRATION AND ENGINEERING - - -	\$ 128 175 73	\$ 233 770	\$ 258 895	\$ 258 895	Special Road Improvement
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION					
Salaries and Wages - - - - -	\$ 7 190 67	\$ -	\$ -	\$ -	Special Road Improvement
Maintenance and Operation - - - - -	3 500 187 22	4 001 981	5 054 055	5 054 055	Special Road Improvement
Maintenance and Operation - - - - -		1			County Highway Maintenance
Capital Outlay - - - - -	211 758 14	419 475	510 000	510 000	Special Road Improvement
TOTAL ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION - - -	\$ 3 719 136 03	\$ 4 421 457	\$ 5 564 055	\$ 5 564 055	
ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL					
Maintenance and Operation - - - - -	\$ 58 80*	\$ 32 510	\$ 30 000	\$ 30 000	
Capital Outlay - - - - -	100 165 81*	90 518*	62 350	62 350	
TOTAL ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL - - -	\$ 100 224 61*	\$ 58 008*	\$ 92 350	\$ 92 350	Road Department Equipment Working Capital
*Denotes Credit Balance					
COUNTY UNINCORPORATED AREAS STREET SWEEPING					
Maintenance and Operation - - - - -	\$ 16 000 00	\$ 22 500	\$ 24 550	\$ 24 550	
TOTAL COUNTY UNINCORPORATED AREAS - STREET SWEEPING - - - - -	\$ 16 000 00	\$ 22 500	\$ 24 550	\$ 24 550	General
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 3 763 087 15	\$ 4 619 719	\$ 5 939 850	\$ 5 939 850	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>RECREATION</u>					
DEPARTMENT OF PARKS AND RECREATION					
ADMINISTRATION:					
Salaries and Wages	\$ 21 779 73	\$ 24 002	\$ 33 017	\$ 33 017	
Maintenance and Operation	2 870 84	1 392	1 724	1 724	
Capital Outlay	1 213 36	1 072	1 025	1 025	
SWIMMING POOLS:					
Salaries and Wages	13 362 66	13 777	17 023	15 423	
Maintenance and Operation	7 897 12	9 043	9 846	9 846	
Capital Outlay	556 56	658	1 570	1 570	
LIFEGUARD SERVICES:					
Salaries and Wages	69 921 04	74 293	84 142	84 142	
Maintenance and Operation	2 410 25	2 430	2 876	2 876	
Capital Outlay	2 666 91	1 914	1 180	765	
PARKS AND BEACHES:					
Salaries and Wages	123 866 30	135 636	178 632	174 126	
Maintenance and Operation	9 632 45	15 096	19 705	19 705	
Capital Outlay	825 78	1 762	6 808	6 808	
TOTAL DEPARTMENT OF PARKS AND RECREATION	\$ 257 003 00	\$ 281 075	\$ 357 548	\$ 351 027	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
ADMINISTRATION AND MAINTENANCE:					
Salaries and Wages	\$ 37 641 80	\$ 41 652	\$ 48 249	\$ 48 249	S.D. C.-C.C.C. Administration & Maintenance
Maintenance and Operation	40 686 34	51 334	64 339	54 885	
Capital Outlay	204 88	711	214	214	
CAMP OPERATION:					
Salaries and Wages	77 534 05	82 096	98 531	98 531	S.D. C.-C.C.C. Camp Operation
Maintenance and Operation	104 295 40	122 941	128 500	128 500	
Capital Outlay			122	122	
CAPITAL OUTLAY:					
Capital Outlay	62 024 21	64 885	223 009	21 000	S.D. C.-C.C.C. Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION	\$ 322 386 68	\$ 363 619	\$ 562 964	\$ 351 501	
CAMP COMMISSION AGREEMENT					
Maintenance and Operation	\$ 47 545 00	\$ 60 000	\$ 165 775	\$ 32 292	
TOTAL CAMP COMMISSION AGREEMENT	\$ 47 545 00	\$ 60 000	\$ 165 775	\$ 32 292	General
MUSEUMS AND ZOOS					
Maintenance and Operation	\$ 65 000 00	\$ 60 000	\$ 101 200	\$ 60 000	
TOTAL MUSEUMS AND ZOOS	\$ 65 000 00	\$ 60 000	\$ 101 200	\$ 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	\$ 701 934 68	\$ 774 694	\$ 1 197 487	\$ 804 820	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>CHARITIES AND CORRECTIONS</u>					
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 25 344 00	\$ 26 616	\$ 27 947	\$ 27 947	General
Maintenance and Operation - - - - -	317 30	406	968	968	General
GENERAL HOSPITAL:					
Salaries and Wages - - - - -	2 803 270 15	2 923 389	3 267 468	3 103 385	General
Maintenance and Operation - - - - -	560 248 65	649 656	742 832	478 137	General
Maintenance and Operation - - - - -	103 592 19	82 166		218 675	Special Tuberculosis Subsidy
Capital Outlay - - - - -	31 045 38	35 676	72 033	71 708	General
EDGEMOOR GERIATRIC HOSPITAL:					
Salaries and Wages - - - - -	952 346 73	996 273	1 092 308	1 063 810	General
Maintenance and Operation - - - - -	177 667 99	188 754	207 619	193 936	General
Capital Outlay - - - - -	17 369 05	13 795	9 413	9 413	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 4 671 201 44	\$ 4 916 731	\$ 5 420 588	\$ 5 167 979	
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION:					
Salaries and Wages - - - - -	\$ 2 009 832 56	\$ 2 305 470	\$ 2 779 951	\$ 2 584 296	
Maintenance and Operation - - - - -	101 311 39	111 649	133 482	101 146	
Capital Outlay - - - - -	33 991 43	26 818	29 270	9 341	
GENERAL RELIEF:					
Maintenance and Operation - - - - -	1 177 057 23	1 371 554	1 376 819	1 378 584	
STATE, FEDERAL AND COUNTY AID:					
Maintenance and Operation - - - - -	16 570 737 81	18 355 960	19 977 221	19 717 247	
CENTRAL DUPLICATING SERVICE:					
Salaries and Wages - - - - -			25 163	25 163	
Maintenance and Operation - - - - -			30 886	30 886	
Capital Outlay - - - - -			7 200	7 200	
TOTAL DEPARTMENT OF PUBLIC WELFARE - - -	\$ 19 892 930 42	\$ 22 171 451	\$ 24 359 992	\$ 23 853 863	General
SUNDRY CHARITIES AND CORRECTIONS					
Maintenance and Operation - - - - -	\$ 35 878 29	\$ 23 110	\$ 9 606	\$ 9 606	
TOTAL SUNDRY CHARITIES AND CORRECTIONS	\$ 35 878 29	\$ 23 110	\$ 9 606	\$ 9 606	General
COORDINATING COUNCILS					
Salaries and Wages - - - - -	\$ 17 822 05	\$ 19 528	\$ 26 766	\$ 21 016	
Maintenance and Operation - - - - -	2 064 99	2 648	4 838	3 425	
Capital Outlay - - - - -	484 75	260	1 589	803	
TOTAL COORDINATING COUNCILS - - - - -	\$ 20 371 79	\$ 22 436	\$ 33 193	\$ 25 244	General
COUNSELOR IN MENTAL HEALTH*					
Salaries and Wages - - - - -	\$ 27 323 45	\$ 28 940	\$ 27 477	\$	
Maintenance and Operation - - - - -	3 273 67	3 912	3 778		
Capital Outlay - - - - -	563 78	639	1 829		
TOTAL COUNSELOR IN MENTAL HEALTH - - -	\$ 31 160 90	\$ 33 491	\$ 33 084	\$	General

*Note: This Budget Consolidated with Superior Court Budget

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>CHARITIES AND CORRECTIONS</u>					
PROBATION OFFICER					
Salaries and Wages - - - - -	\$ 965 303 15	\$ 1 143 249	\$ 1 835 727	\$ 1 444 047	
Maintenance and Operation - - - - -	35 544 53	41 998	81 106	54 701	
Maintenance and Operation - - - - -	347 072 61	383 746	452 316	438 552	
Capital Outlay - - - - -	39 957 30	34 415	159 131	46 190	
TOTAL PROBATION OFFICER - - - - -	\$ 1 387 877 59	\$ 1 603 408	\$ 2 528 280	\$ 1 983 490	General
JUVENILE HALL					
Salaries and Wages - - - - -	\$ 334 030 15	\$ 399 700	\$ 516 638	\$ 478 146	
Maintenance and Operation - - - - -	112 724 59	119 377	137 580	134 043	
Capital Outlay - - - - -	17 929 91	7 212	10 114	6 511	
TOTAL JUVENILE HALL - - - - -	\$ 464 684 65	\$ 526 289	\$ 664 332	\$ 618 700	General
RANCHO DEL CAMPO					
Salaries and Wages - - - - -	\$ 127 745 43	\$ 129 674	\$ 162 232	\$ 142 897	
Maintenance and Operation - - - - -	51 627 38	51 362	60 154	58 144	
Capital Outlay - - - - -	3 382 80	2 662	4 761	3 117	
TOTAL RANCHO DEL CAMPO - - - - -	\$ 182 755 61	\$ 183 698	\$ 227 147	\$ 204 158	General
HILLCREST					
Salaries and Wages - - - - -	\$ 95 686 53	\$ 112 647	\$ 140 681	\$ 137 297	
Maintenance and Operation - - - - -	7 002 57	9 062	9 775	9 313	
Capital Outlay - - - - -	1 016 41	2 366	1 114	714	
TOTAL HILLCREST - - - - -	\$ 103 705 51	\$ 124 075	\$ 151 570	\$ 147 324	General
COUNTY JAIL					
Maintenance and Operation - - - - -	\$ 115 656 97	\$ 123 312	\$ 156 603	\$ 142 781	
TOTAL COUNTY JAIL - - - - -	\$ 115 656 97	\$ 123 312	\$ 156 603	\$ 142 781	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Wages - - - - -	\$ 318 542 04	\$ 392 255	\$ 496 180	\$ 445 032	
Maintenance and Operation - - - - -	260 853 87	266 715	299 827	295 435	
Capital Outlay - - - - -	58 150 26	37 082	141 101	73 686	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - - -	\$ 637 546 17	\$ 696 052	\$ 937 108	\$ 814 153	General
STATE INSTITUTIONS					
Maintenance and Operation - - - - -	\$ 186 290 02	\$ 182 870	\$ 195 200	\$ 190 995	
TOTAL STATE INSTITUTIONS - - - - -	\$ 186 290 02	\$ 182 870	\$ 195 200	\$ 190 995	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>CHARITIES AND CORRECTIONS</u>					
VETERANS' SERVICE OFFICER					
Salaries and Wages - - - - -	\$ 34 269 87	\$ 41 533	\$ 46 388	\$ 46 388	
Maintenance and Operation - - - - -	1 072 97	1 419	1 791	1 540	
Capital Outlay - - - - -		80	877	877	
TOTAL VETERANS' SERVICE OFFICER - - - -	\$ 35 342 84	\$ 43 032	\$ 49 056	\$ 48 805	General
TOTAL CHARITIES AND CORRECTIONS - - - -	\$ 27 765 402 20	\$ 30 649 955	\$ 34 765 759	\$ 33 207 098	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>MISCELLANEOUS</u>					
FAIRS AND EXHIBITS Maintenance and Operation - - - - -	\$ 11 330 00	\$ 11 330	\$ 11 615	\$ 11 615	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 330 00	\$ 11 330	\$ 11 615	\$ 11 615	General
ADVERTISING COUNTY RESOURCES Maintenance and Operation - - - - -	\$ 107 729 00	\$ 188 176	\$ 176 570	\$ 172 920	
TOTAL ADVERTISING COUNTY RESOURCES - -	\$ 107 729 00	\$ 188 176	\$ 176 570	\$ 172 920	General
COUNTY EMPLOYEES' RETIREMENT Salaries and Wages - - - - -	\$ 2 035 733 00	\$ 2 363 726	\$ 2 660 312	\$ 2 713 000	
TOTAL COUNTY EMPLOYEES' RETIREMENT - -	\$ 2 035 733 00	\$ 2 363 726	\$ 2 660 312	\$ 2 713 000	General
MISCELLANEOUS - UNCLASSIFIED Maintenance and Operation - - - - -	\$ 245 840 15	\$ 57 717	\$ 86 299	\$ 84 360	
TOTAL MISCELLANEOUS - UNCLASSIFIED - -	\$ 245 840 15	\$ 57 717	\$ 86 299	\$ 84 360	General
TOTAL MISCELLANEOUS - - - - -	\$ 2 400 632 15	\$ 2 620 949	\$ 2 934 796	\$ 2 981 895	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>EDUCATION</u>					
DEPARTMENT OF EDUCATION - BOARD OF EDUCATION					
Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	1 611 68	1 305	3 502	2 640	
TOTAL DEPARTMENT OF EDUCATION - BOARD OF EDUCATION - - - - -	\$ 7 611 68	\$ 7 305	\$ 9 502	\$ 8 640	General
DEPARTMENT OF EDUCATION - ADMINISTRATION					
Salaries and Wages - - - - -	\$ 225 572 11	\$ 240 630	\$ 256 052	\$ 253 052	
Maintenance and Operation - - - - -	23 161 45	25 131	30 824	29 424	
Capital Outlay - - - - -	4 718 73	4 033	26 805	6 280	
TOTAL DEPARTMENT OF EDUCATION - ADMINISTRATION - - - - -	\$ 253 452 29	\$ 269 794	\$ 313 681	\$ 288 756	General
DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION					
Maintenance and Operation - - - - -	\$ 611 71	\$ 432	\$ 550	\$ 550	
TOTAL DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION - -	\$ 611 71	\$ 432	\$ 550	\$ 550	General
DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS					
Maintenance and Operation - - - - -	\$ 83 923 00	\$ 86 003	\$ 144 374	\$ 100 152	
Capital Outlay - - - - -	6 803 79	9 367	14 703	12 020	
TOTAL DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS - - - - -	\$ 90 726 79	\$ 95 370	\$ 159 077	\$ 112 172	General
DEPARTMENT OF EDUCATION - EDUCATION OF MENTALLY RETARDED MINORS					
Maintenance and Operation - - - - -	\$ 35 000 00	\$ 29 101	\$ 40 036	\$ 34 501	
TOTAL DEPARTMENT OF EDUCATION - EDUCATION OF MENTALLY RETARDED MINORS - - - -	\$ 35 000 00	\$ 29 101	\$ 40 036	\$ 34 501	Education of Mentally Retarded Minors
COUNTY LIBRARY					
Salaries and Wages - - - - -	\$ 8 988 00	\$ 8 988	\$ 9 437	\$ 9 437	General
Salaries and Wages - - - - -	147 030 99	175 765	253 018	241 467	County Library
Maintenance and Operation - - - - -	44 010 40	81 379	86 149	83 749	County Library
Capital Outlay - - - - -	46 364 39	88 733	66 883	60 544	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 246 393 78	\$ 354 865	\$ 415 487	\$ 395 197	
TOTAL EDUCATION - - - - -	\$ 633 796 25	\$ 756 867	\$ 938 333	\$ 839 816	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>INTEREST</u>					
INTEREST ON OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 167 706 00	\$ 158 143	\$ 148 852	\$ 148 852	Court House 1955 Bond and Interest
Highway 1919 - - - - -	6 440 00	4 350	1 450	1 450	Highway 1919 Bond and Interest
Juvenile Hall 1951 - - - - -	11 486 00	10 693	9 932	9 932	Juvenile Hall 1951 Bond and Interest
TOTAL INTEREST - - - - -	\$ 185 632 00	\$ 173 186	\$ 160 234	\$ 160 234	
<u>REDEMPTION</u>					
REDEMPTION OF OUTSTANDING BONDS					
Court House 1955 - - - - -	\$ 420 260 00	\$ 420 000	\$ 420 323	\$ 420 323	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	45 097	45 097	Juvenile Hall 1951 Bond and Interest
TOTAL REDEMPTION - - - - -	\$ 523 305 00	\$ 523 045	\$ 523 420	\$ 523 420	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve - - - - -	\$	\$	\$ 2 200 000	\$ 2 200 000	General
Unappropriated Reserve - - - - -			8 876	8 876	County Library
Unappropriated Reserve - - - - -			1 600	1 600	Fish and Game
General Reserve - - - - -			19 165	19 165	Propagation
General Reserve - - - - -			1 000	1 000	L.T.V.S.P.M.
Unappropriated Reserve - - - - -			3 500	3 500	S.D. C.-C.C.C. Camp Operat ion
Unappropriated Reserve - - - - -			20 962	20 962	Special Public Health
General Reserve - - - - -			69 300	69 300	Court House 1955 Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 2 324 403	\$ 2 324 403	
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 76 922 042	\$ 70 803 848	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>S U M M A R I Z A T I O N</u>					
BY ORGANIZATION CLASSIFICATION					
General Government - - - - -	\$ 12 788 369 61	\$ 13 988 800	\$ 21 904 522	\$ 18 421 782	
Protection to Persons and Property -	2 837 171 90	3 169 966	4 283 001	3 721 274	
Health and Sanitation - - - - -	1 714 289 89	1 790 319	1 950 237	1 879 256	
Highways and Bridges - - - - -	3 763 087 15	4 619 719	5 939 850	5 939 850	
Recreation - - - - -	701 934 68	774 694	1 197 487	804 820	
Charities and Corrections - - - - -	27 765 402 20	30 649 955	34 765 759	33 207 098	
Miscellaneous - - - - -	2 400 632 15	2 620 949	2 934 796	2 981 895	
Education - - - - -	633 796 25	756 867	938 333	839 816	
Interest and Debt Redemption - - - -	708 937 00	696 231	683 654	683 654	
TOTAL - - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 74 597 639	\$ 68 479 445	
Reserves - - - - -			2 324 403	2 324 403	
GRAND TOTAL - - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 76 922 042	\$ 70 803 848	
BY GENERAL CLASSIFICATION					
Salaries and Wages - - - - -	\$ 19 796 435 16	\$ 22 173 317	\$ 26 799 908	\$ 25 489 355	
Maintenance and Operation - - - - -	29 656 400 38	33 753 613	39 907 162	38 438 425	
Capital Outlay - - - - -	3 151 848 29	2 444 339	7 206 915	3 868 011	
Interest and Debt Redemption - - - -	708 937 00	696 231	683 654	683 654	
TOTAL - - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 74 597 639	\$ 68 479 445	
Unappropriated Reserve - - - - -			2 234 938	2 234 938	
General Reserve - - - - -			89 465	89 465	
GRAND TOTAL - - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 76 922 042	\$ 70 803 848	
BY FUNDS					
General - - - - -	\$ 47 835 565 86	\$ 52 694 035	\$ 68 645 919	\$ 62 565 706	
Education of Mentally Retarded Minors	35 000 00	29 101	40 036	34 501	
Court House 1955 Bond and Interest -	587 966 00	578 143	638 475	638 475	
Highway 1919 Bond and Interest - - -	64 440 00	62 350	59 450	59 450	
Juvenile Hall 1951 Bond and Interest-	56 531 00	55 738	55 029	55 029	
TOTAL GENERAL COUNTY FUNDS - - - -	\$ 48 579 502 86	\$ 53 419 367	\$ 69 438 909	\$ 63 353 161	
City-County Music - - - - -	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
County Highway Maintenance - - - - -		1			
County Library - - - - -	237 405 78	345 877	414 926	394 636	
Del Mar Airport Disposal - - - - -		8 283	300 000	258 000	
Fish and Game Propagation - - - - -	5 773 36	9 864	36 765	36 765	
Lower Tia Juana Valley Sanitation Project Maintenance - - -	500 00	750	3 500	3 500	
Road Department Equipment Working Capital - - - - -	100 224 61*	58 008*	92 350	92 350	
San Diego City-County Camp Commission - Administration and Maintenance - - - - -	78 533 02	93 697	112 802	103 348	
San Diego City-County Camp Commission - Camp Operation - - - -	181 829 45	205 037	230 653	230 653	
San Diego City-County Camp Commission - Capital Outlay - - - -	62 024 21	64 885	223 009	21 000	
Special Aviation - - - - -	5 000 00		5 000	5 000	
Special Public Health - - - - -	302 372 81	230 355	231 178	253 810	
Special Road Improvement - - - - -	3 847 311 76	4 655 226	5 822 950	5 822 950	
Special Tuberculosis Subsidy - - - -	103 592 19	82 166		218 675	
TOTAL SPECIAL COUNTY FUNDS - - - -	\$ 4 734 117 97	\$ 5 648 133	\$ 7 483 133	\$ 7 450 687	
*Denotes Credit Balance					
GRAND TOTAL COUNTY FUNDS - - - -	\$ 53 313 620 83	\$ 59 067 500	\$ 76 922 042	\$ 70 803 848	

**GENERAL
GOVERNMENT**

Total Appropriations . . . \$18,421,782

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>BOARD OF SUPERVISORS</u>						
<p>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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 143 136 89	\$ 151 997	\$ 162 782	\$ 162 782	
	TOTAL SALARIES AND WAGES - - - - -	\$ 143 136 89	\$ 151 997	\$ 162 782	\$ 162 782	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 948 02	\$ 1 121	\$ 1 137	\$ 1 137	
255	Postage - - - - -	6 00	15			
354	Office Supplies - - - - -	6 422 27	5 176	6 000	6 000	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 7 376 29	\$ 6 312	\$ 7 137	\$ 7 137	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 603 58	\$ 4 350	\$ 6 259	\$ 6 259	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 603 58	\$ 4 350	\$ 6 259	\$ 6 259	General
	TOTAL BOARD OF SUPERVISORS - - - - -	\$ 153 116 76	\$ 162 659	\$ 176 178	\$ 176 178	
	SERVICES RECEIVED - - - - -				\$ 22 134	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	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 - - - - -	\$ 3 170 60	\$ 24 012	\$ 25 500	\$ 5 500	
229	Legislative Expense - - - - -	9 083 89	7 923	8 286	8 929	
252	Printing of Legal Documents - - -	7 902 21	9 803	7 200	7 200	
253	Publications and Dues - - - - -	75 00	121	122	122	
257	Advertising - - - - -	31 874 08	38 032	35 000	35 000	
281	Services, Professional and Other -	11 536 15	3 252	11 500	13 000	
287	Communications - - - - -	261 87	1 245	200	200	
292	Travel Expense - - - - -	3 987 84	6 618	6 500	6 000	
354	Office Supplies - - - - -	16 36				
TOTAL MAINTENANCE AND OPERATION - - -		\$ 67 908 00	\$ 91 006	\$ 94 308	\$ 75 951	General
TOTAL BOARD OF SUPERVISORS -						
MISCELLANEOUS - - - - -		\$ 67 908 00	\$ 91 006	\$ 94 308	\$ 75 951	
SERVICES RECEIVED - - - - -					\$ 8 689	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BOARD OF SUPERVISORS CENTRAL RECORDS SERVICE DIVISION						
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.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 18 709 14	\$ 26 242	\$ 47 852	\$ 36 016	
TOTAL SALARIES AND WAGES - - - - -		\$ 18 709 14	\$ 26 242	\$ 47 852	\$ 36 016	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 329 70	\$ 404	\$ 300	\$ 300	
235	Maintenance and Repair of Equipment - - - - -	944 49	1 292	1 400	1 200	
253	Publications and Dues - - - - -	22 50	30	40	40	
255	Postage - - - - -	251 14	274	1 670	1 670	
261	Rental of Equipment - - - - -	387 50	515	1 250	900	
287	Communications - - - - -	23 05	12	10	10	
292	Travel Expense - - - - -	80 95	86	300	300	
351	Microfilm - - - - -	10 966 47	7 400	33 685	22 000	
354	Office Supplies - - - - -	396 29	1 147	1 250	800	
364	Storage Supplies - - - - -	2 908 14		2 000	2 000	
TOTAL MAINTENANCE AND OPERATION - - - - -		\$ 16 310 23	\$ 11 160	\$ 41 905	\$ 29 220	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 4 718 30	\$ 10 453	\$ 14 715	\$ 6 310	
TOTAL CAPITAL OUTLAY - - - - -		\$ 4 718 30	\$ 10 453	\$ 14 715	\$ 6 310	General
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - - -		\$ 39 737 67	\$ 47 855	\$ 104 472	\$ 71 546	
SERVICES RECEIVED - - - - -					\$ 4 322	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>CHIEF ADMINISTRATIVE OFFICER</u>						
Appointive. Assists the Board of Supervisors as their agent in coordinating the functions of the offices, departments, institutions, districts, boards and commissions of the county; administers, enforces and carries out the policies, rules, regulations and ordinances of the Board relating to those county offices under his supervision; examines all annual departmental budget estimates and makes budget recommendations thereon to the Board; attends all meetings of the Board and makes reports and/or recommendations on matters referred by or placed before the Board; makes special studies on behalf of departments; administers the county's safety program.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 117 593 55	\$ 118 355	\$ 140 857	\$ 133 372	
	TOTAL SALARIES AND WAGES - - - - -	\$ 117 593 55	\$ 118 355	\$ 140 857	\$ 133 372	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 87 40	\$ 142	\$ 165	\$ 165	
253	Publications and Dues - - - - -	373 44	518	404	404	
255	Postage - - - - -	28 79	168			
261	Rental of Equipment - - - - -		38	75	75	
287	Communications - - - - -	9 27	18			
292	Travel Expense - - - - -	898 47	2 124	1 500	1 500	
354	Office Supplies - - - - -	1 588 42	1 515	1 300	1 300	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 2 985 79	\$ 4 523	\$ 3 444	\$ 3 444	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 286 59	\$ 1 570	\$ 1 161	\$ 1 061	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 286 59	\$ 1 570	\$ 1 161	\$ 1 061	General
	TOTAL CHIEF ADMINISTRATIVE OFFICER - - - - -	\$ 121 865 93	\$ 124 448	\$ 145 462	\$ 137 877	
	SERVICES RECEIVED - - - - -				\$ 17 600	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>PLANNING DEPARTMENT</u>						
<p>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.</p>						
SALARIES AND WAGES						
	Salaries Employees and Others - - -	\$ 155 487 89	\$ 192 629	\$ 268 975	\$ 269 601	
	TOTAL SALARIES AND WAGES - - - - -	\$ 155 487 89	\$ 192 629	\$ 268 975	\$ 269 601	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 487 32	\$ 466	\$ 600	\$ 600	
235	Maintenance and Repair of Equipment - - - - -	79 49	149	110	110	
253	Publications and Dues - - - - -	386 37	403	435	435	
255	Postage - - - - -		31	350	350	
257	Advertising - - - - -	605 29	801	600	600	
261	Rental of Equipment - - - - -	1 071 23	1 161	1 728	1 400	
292	Travel Expense - - - - -	1 098 91	1 358	2 007	1 600	
354	Office Supplies - - - - -	3 411 75	4 471	9 537	8 905	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 7 140 36	\$ 8 840	\$ 15 367	\$ 14 000	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 3 619 57	\$ 1 885	\$ 3 247	\$ 3 159	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 3 619 57	\$ 1 885	\$ 3 247	\$ 3 159	General
	TOTAL PLANNING DEPARTMENT - - - - -	\$ 166 247 82	\$ 203 354	\$ 287 589	\$ 286 760	
	SERVICES RECEIVED - - - - -				\$ 35 104	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>AUDITOR AND CONTROLLER</u>						
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 apportionments all tax collections. Designs and installs accounting systems.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 528 067 28	\$ 628 455	\$ 742 538	\$ 717 562	
	Less: Salary Savings - - - - -				12 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 528 067 28	\$ 628 455	\$ 742 538	\$ 705 562	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 3 022 65	\$ 2 856	\$ 3 500	\$ 3 200	
214	Freight, Express and Cartage - - - - -	706 25	351	500	2 700	
235	Maintenance and Repair of Equipment - - - - -	4 920 44	5 944	5 300	5 300	
253	Publications and Dues - - - - -	259 56	309	335	335	
255	Postage - - - - -	123 80	114	125	125	
258	Registration Fees - - - - -	85 00		155	155	
261	Rental of Equipment - - - - -	44 668 21	69 160	76 080	74 116	
281	Services, Professional and Other- - - - -	10 357 56	15			
287	Communications - - - - -	3 10	10	10	10	
292	Travel Expense - - - - -	904 64	1 545	1 500	1 500	
354	Office Supplies - - - - -	48 794 06	66 834	64 000	60 250	
479	Taxes - - - - -	3 755 20	3 213	3 500	3 500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 117 600 47	\$ 150 351	\$ 155 005	\$ 151 191	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 15 303 92	\$ 17 437	\$ 16 010	\$ 13 986	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 15 303 92	\$ 17 437	\$ 16 010	\$ 13 986	General
	TOTAL AUDITOR AND CONTROLLER - - - - -	\$ 660 971 67	\$ 796 243	\$ 913 553	\$ 870 739	
	SERVICES RECEIVED - - - - -				\$ 108 822	
	SERVICES PERFORMED - - - - -				-20 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>ASSESSOR</u>						
<p>Elective. The Assessor is required to assess all property in the county (excepting property owned by public utilities) on an equalized basis and to prepare annually an assessment roll (and its index) wherein is shown the legal description and values of all taxable land in the county, the values of improvements and personal property and the names of the assessees 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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 1 084 978 67	\$ 1 232 469	\$ 1 484 843	\$ 1 491 157	
	Less: Salary Savings - - - - -				27 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 1 084 978 67	\$ 1 232 469	\$ 1 484 843	\$ 1 464 157	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 53 272 80	\$ 58 336	\$ 75 896	\$ 73 000	
214	Freight, Express and Cartage - - - - -	41 89		75	75	
235	Maintenance and Repair of Equipment - - - - -	1 914 17	1 671	1 800	1 800	
253	Publications and Dues - - - - -	1 086 23	1 148	1 556	1 556	
255	Postage - - - - -	163 36	274	250	250	
261	Rental of Equipment - - - - -	20 906 02	20 735	20 580	20 580	
281	Services, Professional and Other - - - - -	360 00	374	375	375	
287	Communications - - - - -	1 45	86	35	35	
292	Travel Expense - - - - -	3 094 71	4 006	3 927	3 927	
334	Maintenance and Repair of Buildings and Grounds - - - - -			100	100	
354	Office Supplies - - - - -	37 490 39	37 978	38 000	38 000	
481	Special Training Schools and Classes - - - - -			525		
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 118 331 02	\$ 124 608	\$ 143 119	\$ 139 698	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 4 425 78	\$ 9 483	\$ 13 232	\$ 9 604	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 4 425 78	\$ 9 483	\$ 13 232	\$ 9 604	General
	TOTAL ASSESSOR - - - - -	\$ 1 207 735 47	\$ 1 366 560	\$ 1 641 194	\$ 1 613 459	
	SERVICES RECEIVED - - - - -				\$ 189 050	
	SERVICES PERFORMED - - - - -				- 5 749	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>ASSESSOR-MECHANIZATION</u>						
<p>This appropriation provides funds for the first year of the program for mechanization of the secured roll. It is estimated that 2-3 years will be required to complete the project.</p> <p>The program involves the adoption of a new parcel numbering system and the transfer to punch cards of all information required in preparing the secured assessment roll.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$	\$	\$ 67 238	\$ 67 238	
TOTAL SALARIES AND WAGES - - - - -		\$	\$	\$ 67 238	\$ 67 238	General
MAINTENANCE AND OPERATION						
261	Rental of Equipment - - - - -	\$	\$	\$ 3 876	\$ 3 876	
354	Office Supplies - - - - -			18 600	18 600	
TOTAL MAINTENANCE AND OPERATION - - - - -		\$	\$	\$ 22 476	\$ 22 476	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$	\$	\$ 4 900	\$ 4 900	
TOTAL CAPITAL OUTLAY - - - - -		\$	\$	\$ 4 900	\$ 4 900	General
TOTAL ASSESSOR-MECHANIZATION - - - - -		\$	\$	\$ 94 614	\$ 94 614	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<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, administers suggestion awards program, 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 service, by contract, for incorporated cities upon request.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 169 150 84	\$ 185 996	\$ 205 132	\$ 205 132	
	TOTAL SALARIES AND WAGES - - - - -	\$ 169 150 84	\$ 185 996	\$ 205 132	\$ 205 132	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 7 38	\$ 5	\$ 50	\$ 50	
235	Maintenance and Repair of Equipment - - - - -	232 69	459	550	425	
253	Publications and Dues - - - - -	293 55	362	350	350	
255	Postage - - - - -	308 19	485	400	400	
257	Advertising - - - - -	864 61	949	1 200	1 200	
261	Rental of Equipment - - - - -			600		
281	Services, Professional and Other - - - - -	1 416 27	1 561	2 500	2 500	
287	Communications - - - - -	39 90	38	75	75	
291	Tuition Fees - - - - -	978 50	1 380	2 000	2 000	
292	Travel Expense - - - - -	1 878 72	1 452	1 300	1 110	
354	Office Supplies - - - - -	7 105 83	8 372	8 000	8 000	
386	Service Pins - - - - -		495	375	375	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 13 125 64	\$ 15 558	\$ 17 400	\$ 16 485	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 130 01	\$ 2 088	\$ 2 641	\$ 1 751	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 130 01	\$ 2 088	\$ 2 641	\$ 1 751	General
	TOTAL CIVIL SERVICE AND PERSONNEL - - - - -	\$ 183 406 49	\$ 203 642	\$ 225 173	\$ 223 368	
	SERVICES RECEIVED - - - - -				\$ 29 344	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
<p>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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 191 582 48	\$ 230 401	\$ 276 443	\$ 265 949	
	TOTAL SALARIES AND WAGES - - - - -	\$ 191 582 48	\$ 230 401	\$ 276 443	\$ 265 949	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 616 21	\$ 478	\$ 475	\$ 475	
235	Maintenance and Repair of Equipment - - - - -	277 73	425	600	600	
253	Publications and Dues - - - - -	30 00	10			
255	Postage - - - - -	558 54	910	850	850	
257	Advertising - - - - -	1 624 56	1 705	1 800	1 800	
269	Revolving Fund - - - - -	397 50	98	400	400	
281	Services, Professional and Other - - - - -	16 021 19	16 138	17 350	17 350	
287	Communications - - - - -	147 77	250	165	165	
292	Travel Expense - - - - -	565 05	280	1 184	869	
298	Witness Fees and Expense - - - - -	143 05	59	200	200	
346	Medical and Surgical Supplies - - - - -	11 309 32	12 129	15 800	15 800	
354	Office Supplies - - - - -	5 360 84	6 354	6 200	5 200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 37 051 76	\$ 38 836	\$ 45 024	\$ 43 709	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 9 701 26	\$ 8 760	\$ 6 844	\$ 3 509	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 9 701 26	\$ 8 760	\$ 6 844	\$ 3 509	General
	TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -	\$ 238 335 50	\$ 277 997	\$ 328 311	\$ 313 167	
	SERVICES RECEIVED - - - - -				\$ 49 707	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DISTRICT ATTORNEY</u>						
<p>The District Attorney's Office is the prosecuting agency for all major crimes committed within the County of San Diego. The District Attorney investigates, institutes criminal actions against, and prosecutes persons suspected of or charged with public offenses. The District Attorney is advisor to the Grand Jury in investigations conducted by that body.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 449 947 92	\$ 447 961	\$ 466 002	\$ 453 449	
	Less: Salary Savings - - - - -				10 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 449 947 92	\$ 447 961	\$ 466 002	\$ 443 449	General
MAINTENANCE AND OPERATION						
204	Extradition Expense - - - - -	\$ 15 764 41	\$ 15 000	\$ 15 000	\$ 15 000	
207	Allowance for Use of Employees Cars - - - - -	379 86	210	100	100	
214	Freight, Express and Cartage - - - - -	6 60	6			
223	Investigation Expense - - - - -	569 74	1 496	1 300	1 300	
235	Maintenance and Repair of Equipment - - - - -	804 18	819	800	800	
253	Publications and Dues - - - - -	1 043 90	1 104	600	600	
255	Postage - - - - -	120 00	177	125	125	
258	Registration Fees - - - - -	25 00				
261	Rental of Equipment - - - - -	5 00				
266	Rents, Miscellaneous - - - - -	38 00	24	32	32	
281	Services, Professional and Other - - - - -	12 599 66	5 464	6 000	6 000	
287	Communications - - - - -	506 13	507	450	450	
289	Transportation Expense - - - - -	809 15	319	500	500	
292	Travel Expense - - - - -	1 370 19	1 402	1 000	1 000	
354	Office Supplies - - - - -	10 026 51	9 255	8 000	8 000	
451	District Attorney's Special Account - - - - -	2 254 89	3 487	284	284	
467	Filing Fees - - - - -	458 00	506	250	250	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 46 781 22	\$ 39 776	\$ 34 441	\$ 34 441	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 6 039 35	\$ 4 830	\$ 4 440	\$ 3 616	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 6 039 35	\$ 4 830	\$ 4 440	\$ 3 616	General
	TOTAL DISTRICT ATTORNEY - - - - -	\$ 502 768 49	\$ 492 567	\$ 504 883	\$ 481 506	
	SERVICES RECEIVED - - - - -				\$ 69 020	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>COUNTY COUNSEL</u>						
<p>Appointive. The County Counsel acts as the attorney for and legal advisor to the Board of Supervisors, all county officers, school and other special districts. He attends all meetings of the Board of Supervisors; drafts ordinances and resolutions; investigates the legality of claims made upon the county; represents and brings suit in court on behalf of the county; acts as legal advisor in all contractual negotiations and estate matters handled by the Public Administrator.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$	\$ 52 192	\$ 152 335	\$ 152 335	
	TOTAL SALARIES AND WAGES - - - - -	\$	\$ 52 192	\$ 152 335	\$ 152 335	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$	\$ 208	\$ 375	\$ 375	
235	Maintenance and Repair of Equipment - - - - -		176	280	280	
253	Publications and Dues - - - - -		278	400	400	
255	Postage - - - - -		132	50	50	
269	Revolving Fund - - - - -		250			
281	Services, Professional and Other - - - - -		70	400	400	
292	Travel Expense - - - - -		779	1 570	1 570	
354	Office Supplies - - - - -		1 164	3 250	3 250	
467	Filing Fees - - - - -		441	400	400	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$	\$ 3 498	\$ 6 725	\$ 6 725	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$	\$ 1 813	\$ 2 133	\$ 2 133	
	TOTAL CAPITAL OUTLAY - - - - -	\$	\$ 1 813	\$ 2 133	\$ 2 133	General
	TOTAL COUNTY COUNSEL - - - - -	\$	\$ 57 503	\$ 161 193	\$ 161 193	
	SERVICES RECEIVED - - - - -				\$ 19 280	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 187 597 96	\$ 225 678	\$ 289 626	\$ 277 266	
	TOTAL SALARIES AND WAGES - - - - -	\$ 187 597 96	\$ 225 678	\$ 289 626	\$ 277 266	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 186 38	\$ 64	\$ 500	\$ 250	
214	Freight, Express and Cartage - - - - -	150 71	31	230	230	
235	Maintenance and Repair of Equipment - - - - -	278 27	348	1 165	800	
253	Publications and Dues - - - - -	385 19	370	540	540	
255	Postage - - - - -	1 035 14	3 238	2 250	2 250	
258	Registration Fees - - - - -	35 00				
261	Rental of Equipment - - - - -	19 245 00	19 350	20 440	20 440	
292	Travel Expense - - - - -	205 89	395	547	370	
354	Office Supplies - - - - -	1 380 86	2 304	1 800	1 800	
374	Registration Supplies - - - - -	6 522 69	6 109	10 879	10 879	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 29 425 13	\$ 32 209	\$ 38 351	\$ 37 559	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 4 605 32	\$ 4 289	\$ 10 205	\$ 6 955	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 4 605 32	\$ 4 289	\$ 10 205	\$ 6 955	General
	TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - - - - -	\$ 221 628 41	\$ 262 176	\$ 338 182	\$ 321 780	
	SERVICES RECEIVED - - - - -				\$ 27 926	
	SERVICES PERFORMED - - - - -				-800	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>REGISTRAR OF VOTERS</u> <u>GENERAL ELECTION</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - - - -	\$	2 189	\$	\$	
255	Postage - - - - -		12 060			
257	Advertising - - - - -		7 172			
265	Rents, Real Property - - - - -		15 710			
281	Services, Professional and Other - - - - -		172 739			
300	Ballot Paper - - - - -		4 049			
309	Election Supplies - - - - -		23 579			
354	Office Supplies - - - - -		4 546			
TOTAL MAINTENANCE AND OPERATION - - - - -		\$	242 044	\$	\$	General
TOTAL GENERAL ELECTION - - - - -		\$	242 044	\$	\$	

PRIMARY ELECTION

MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - - - -	\$	1 845 88	\$	2 468	\$ 2 468
255	Postage - - - - -		6 349 64		11 315	11 315
257	Advertising - - - - -		7 090 25		9 491	9 491
265	Rents, Real Property - - - - -		11 608 00		17 250	17 250
281	Services, Professional and Other - - - - -		132 759 00		185 265	185 265
300	Ballot Paper - - - - -		5 565 31		7 460	7 460
309	Election Supplies - - - - -		29 973 05		50 315	45 065
354	Office Supplies - - - - -		4 560 86		7 011	7 011
TOTAL MAINTENANCE AND OPERATION - - - - -		\$	199 751 99	\$	290 575	\$ 285 325
TOTAL PRIMARY ELECTION - - - - -		\$	199 751 99	\$	290 575	\$ 285 325
SERVICES RECEIVED - - - - -						\$ 15 600

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>REGISTRAR OF VOTERS</u> <u>CITY OF SAN DIEGO ELECTION</u>						
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - -		\$ 1 638	\$	\$	
255	Postage - - - - -		8 000			
265	Rents, Real Property - - - - -		15 540			
281	Services, Professional and Other - - - - -		79 752			
300	Ballot Paper - - - - -		804			
309	Election Supplies - - - - -		10 148			
354	Office Supplies - - - - -		2 033			
TOTAL MAINTENANCE AND OPERATION - - -		\$	\$ 117 915	\$	\$	General
TOTAL CITY OF SAN DIEGO ELECTION - - -		\$	\$ 117 915	\$	\$	

OTHER ELECTIONS

MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - -	\$ 506 35	\$ 16	\$ 100	\$ 100	
255	Postage - - - - -	4 000 00	3 500	8 000	8 000	
257	Advertising - - - - -		175	500	500	
259	Metered Mail - - - - -	750 00				
265	Rents, Real Property - - - - -	4 177 00	486	750	750	
281	Services, Professional and Other - - - - -	22 236 00	2 438	2 000	2 000	
300	Ballot Paper - - - - -			100	100	
309	Election Supplies - - - - -	13 438 07	13 880	13 000	13 000	
354	Office Supplies - - - - -	1 914 63	568	3 000	3 000	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 47 022 05	\$ 21 063	\$ 27 450	\$ 27 450	General
TOTAL OTHER ELECTIONS - - - - -		\$ 47 022 05	\$ 21 063	\$ 27 450	\$ 27 450	
TOTAL REGISTRAR OF VOTERS - - - - -		\$ 468 402 45	\$ 643 198	\$ 656 207	\$ 634 555	
SERVICES RECEIVED - - - - -					\$ 1 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 113 107 46	\$ 123 082	\$ 140 464	\$ 139 390	
	TOTAL SALARIES AND WAGES - - - - -	\$ 113 107 46	\$ 123 082	\$ 140 464	\$ 139 390	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 79 12	\$ 139	\$ 150	\$ 150	
253	Publications and Dues - - - - -	497 80	1 330	506	506	
255	Postage - - - - -	100 00	102	133	133	
257	Advertising - - - - -	419 60	540	600	600	
259	Metered Mail - - - - -	70 030 92	98 000	103 652	103 652	
269	Revolving Fund - - - - -	750 00				
287	Communications - - - - -			25	25	
292	Travel Expense - - - - -	1 009 14	1 145	1 368	1 368	
354	Office Supplies - - - - -	4 513 37	3 432	4 500	4 500	
390	Shop, Field and Engine Room Supplies - - - - -	74 53	594	900	900	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 77 474 48	\$ 105 282	\$ 111 834	\$ 111 834	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 158 49	\$ 930	\$ 609	\$ 609	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 158 49	\$ 930	\$ 609	\$ 609	General
	TOTAL PURCHASING AGENT - - - - -	\$ 190 740 43	\$ 229 294	\$ 252 907	\$ 251 833	
	SERVICES RECEIVED - - - - -				\$ 15 993	
	SERVICES PERFORMED - - - - -				-101 752	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
<p>Appointive. The County Surveyor is also Road Commissioner. This budget is for the Surveyor functions which include: engineering and design of roads, bridges and drainage facilities in the unincorporated areas of the county; making of cost estimates for construction, maintenance and repair of these facilities; and securing of rights-of-way for new roads. The County Surveyor also supervises the construction of these projects and inspects work done by contract; checks the accuracy and approves survey and subdivision maps before they are recorded and prepares legal descriptions and maps of election precincts and school districts. The cost of the construction and repair of roads is shown under the budget for the Road Department.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 525 296 17	\$ 642 960	\$ 769 811	\$ 746 966	
	Less: Salary Savings - - - - -			20 000	22 000	
	TOTAL SALARIES AND WAGES - NET - - - -	\$ 525 296 17	\$ 642 960	\$ 749 811	\$ 724 966	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 11 058 50	\$ 14 974	\$ 22 040	\$ 16 000	
234	Maintenance and Repair of Equipment, Automotive - - - - -	671 43	766	1 000	1 000	
235	Maintenance and Repair of Equipment - - - - -	1 033 67	1 444	1 250	1 250	
253	Publications and Dues - - - - -	75 75	65	80	80	
255	Postage - - - - -	5 00				
258	Registration Fees - - - - -		30	20	20	
269	Revolving Fund - - - - -		200			
281	Services, Professional and Other - - - - -	13 641 80	7 850	25 600	8 000	
292	Travel Expense - - - - -	2 202 51	1 826	3 500	3 500	
354	Office Supplies - - - - -	8 620 27	9 383	11 220	10 500	
390	Shop, Field and Engine Room Supplies - - - - -	4 877 89	5 009	10 720	7 500	
	TOTAL MAINTENANCE AND OPERATION - - - -	\$ 42 186 82	\$ 41 547	\$ 75 430	\$ 47 850	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 7 985 25	\$ 22 587	\$ 19 467	\$ 18 222	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 7 985 25	\$ 22 587	\$ 19 467	\$ 18 222	General
	TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -	\$ 575 468 24	\$ 707 094	\$ 844 708	\$ 791 038	
	SFRVICES RECEIVED - - - - -				\$ 95 766	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 251 380 45	\$ 270 663	\$ 298 890	\$ 294 757	
	Less: Salary Savings - - - - -				3 000	
	TOTAL SALARIES AND WAGES - NET - - - -	\$ 251 380 45	\$ 270 663	\$ 298 890	\$ 291 757	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 205 01	\$ 1 496	\$ 1 500	\$ 1 500	
214	Freight, Express and Cartage - -	107 65	12	25	25	
235	Maintenance and Repair of Equipment - - - - -	1 558 46	2 086	2 100	2 100	
253	Publications and Dues - - - - -	215 95	210	250	250	
255	Postage - - - - -	8 38	28	30	30	
257	Advertising - - - - -	20 106 45	20 588	26 000	26 000	
261	Rental of Equipment - - - - -	460 83		100	100	
281	Services, Professional and Other - - - - -			400	400	
287	Communications - - - - -			25	25	
292	Travel Expense - - - - -	110 57	258	300	300	
354	Office Supplies - - - - -	12 128 33	12 291	14 000	14 000	
475	Miscellaneous Fixed Charges - - -	472 11	968	950	525	
	TOTAL MAINTENANCE AND OPERATION - - - -	\$ 36 373 74	\$ 37 937	\$ 45 680	\$ 45 255	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 3 413 89	\$ 1 831	\$ 1 798	\$ 1 798	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 3 413 89	\$ 1 831	\$ 1 798	\$ 1 798	General
	TOTAL TAX COLLECTOR - - - - -	\$ 291 168 08	\$ 310 431	\$ 346 368	\$ 338 810	
	SERVICES RECEIVED - - - - -				\$ 55 011	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 78 929 11	\$ 92 254	\$ 106 180	\$ 104 950	
	TOTAL SALARIES AND WAGES - - - - -	\$ 78 929 11	\$ 92 254	\$ 106 180	\$ 104 950	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 340 65	\$ 802	\$ 1 200	\$ 1 200	
214	Freight, Express and Cartage - -	113 88				
235	Maintenance and Repair of Equipment - - - - -	813 99	960	1 041	1 041	
253	Publications and Dues - - - - -	222 80	262	257	257	
257	Advertising - - - - -	61 93	111	200	200	
261	Rental of Equipment - - - - -	1 536 67	2 400	2 400	2 400	
281	Services, Professional and Other - - - - -	6 677 50	10 331	2 200	4 700	
292	Travel Expense - - - - -	1 025 80	1 000	2 147	1 200	
354	Office Supplies - - - - -	2 206 32	5 624	6 700	6 000	
475	Miscellaneous Fixed Charges - - -		48	75	75	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 12 999 54	\$ 21 538	\$ 16 220	\$ 17 073	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 691 60	\$ 3 241	\$ 1 408	\$ 573	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 691 60	\$ 3 241	\$ 1 408	\$ 573	General
	TOTAL TREASURER - - - - -	\$ 94 620 25	\$ 117 033	\$ 123 808	\$ 122 596	
	SERVICES RECEIVED - - - - -				\$ 13 672	

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, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 11 827 07	\$ 12 789	\$ 14 053	\$ 14 053	
	TOTAL SALARIES AND WAGES - - - - -	\$ 11 827 07	\$ 12 789	\$ 14 053	\$ 14 053	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 49	\$ 50	\$ 50	
253	Publications and Dues - - - - -	25 24	48	250	250	
255	Postage - - - - -		479	600	600	
354	Office Supplies - - - - -	314 82				
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 340 06	\$ 576	\$ 900	\$ 900	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 217 88	\$ 178	\$ 520	\$ 100	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 217 88	\$ 178	\$ 520	\$ 100	General
	TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - -	\$ 12 385 01	\$ 13 543	\$ 15 473	\$ 15 053	
	SERVICES RECEIVED - - - - -				\$ 1 686	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 17 915 76	\$ 21 190	\$ 24 090	\$ 23 295	
	TOTAL SALARIES AND WAGES - - - - -	\$ 17 915 76	\$ 21 190	\$ 24 090	\$ 23 295	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 4	\$ 100	\$ 100	
255	Postage - - - - -	400 00	719	1 000	700	
269	Revolving Fund - - - - -			50		
354	Office Supplies - - - - -	574 97	747	700	700	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 974 97	\$ 1 470	\$ 1 850	\$ 1 500	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 552 08	\$ 903	\$ 3 290	\$ 300	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 552 08	\$ 903	\$ 3 290	\$ 300	General
	TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - -	\$ 19 442 81	\$ 23 563	\$ 29 230	\$ 25 095	
	SERVICES RECEIVED - - - - -				\$ 2 795	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 22 437 91	\$ 25 166	\$ 32 827	\$ 28 393	
	TOTAL SALARIES AND WAGES - - - - -	\$ 22 437 91	\$ 25 166	\$ 32 827	\$ 28 393	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 60	\$ 75	\$ 75	
253	Publications and Dues - - - - -	3 00				
255	Postage - - - - -	600 00	975	700	700	
354	Office Supplies - - - - -	646 70	764	750	750	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 1 249 70	\$ 1 799	\$ 1 525	\$ 1 525	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 313 41	\$ 143	\$ 2 402	\$ 690	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 313 41	\$ 143	\$ 2 402	\$ 690	General
	TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 24 001 02	\$ 27 108	\$ 36 754	\$ 30 608	
	SERVICES RECEIVED - - - - -				\$ 3 407	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 8 318 37	\$ 8 556	\$ 10 603	\$ 10 603	
	TOTAL SALARIES AND WAGES - - - - -	\$ 8 318 37	\$ 8 556	\$ 10 603	\$ 10 603	General
MAINTENANCE AND OPERATION						
	255 Postage - - - - -	\$ 100 00	\$ 150	\$ 175	\$ 175	
	354 Office Supplies - - - - -	100 11	171	100	100	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 200 11	\$ 321	\$ 275	\$ 275	General
CAPITAL OUTLAY						
	510 Equipment - - - - -	\$	\$ 12	\$ 238	\$ 238	
	TOTAL CAPITAL OUTLAY - - - - -	\$	\$ 12	\$ 238	\$ 238	General
	TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - -	\$ 8 518 48	\$ 8 889	\$ 11 116	\$ 11 116	
	SERVICES RECEIVED - - - - -				\$ 1 272	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 650	\$ 2 650	
	TOTAL SALARIES AND WAGES - - - - -	\$ 2 400 00	\$ 2 400	\$ 2 650	\$ 2 650	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$	\$ 10	\$ 10	
255	Postage - - - - -	25 00	40	60	60	
294	Utilities - - - - -	113 58	76	140	140	
354	Office Supplies - - - - -	24 00	35	50	50	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 162 58	\$ 151	\$ 260	\$ 260	General
	TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - -	\$ 2 562 58	\$ 2 551	\$ 2 910	\$ 2 910	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 24 813 24	\$ 25 938	\$ 29 623	\$ 29 623	
	TOTAL SALARIES AND WAGES - - - - -	\$ 24 813 24	\$ 25 938	\$ 29 623	\$ 29 623	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 25 80	\$ 54	\$ 100	\$ 80	
255	Postage - - - - -	285 00	313	700	450	
354	Office Supplies - - - - -	671 11	1 136	1 600	1 400	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 981 91	\$ 1 503	\$ 2 400	\$ 1 930	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 317 40	\$ 326	\$ 1 059	\$ 632	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 317 40	\$ 326	\$ 1 059	\$ 632	General
	TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - -	\$ 26 112 55	\$ 27 767	\$ 33 082	\$ 32 185	
	SERVICES RECEIVED - - - - -				\$ 3 555	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 8 267 90	\$ 8 979	\$ 10 122	\$ 10 122	
	TOTAL SALARIES AND WAGES - - - - -	\$ 8 267 90	\$ 8 979	\$ 10 122	\$ 10 122	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$	\$ 50	\$ 50	
253	Publications and Dues - - - - -	17 94				
255	Postage - - - - -	141 00	134	160	160	
354	Office Supplies - - - - -	144 75	119	200	200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 303 69	\$ 253	\$ 410	\$ 410	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 47 84	\$ 44	\$ 830	\$ 50	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 47 84	\$ 44	\$ 830	\$ 50	General
	TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 8 619 43	\$ 9 276	\$ 11 362	\$ 10 582	
	SERVICES RECEIVED - - - - -				\$ 1 215	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 9 072 00	\$ 11 414	\$ 12 647	\$ 12 647	
	TOTAL SALARIES AND WAGES - - - - -	\$ 9 072 00	\$ 11 414	\$ 12 647	\$ 12 647	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 23 21	\$	\$ 100	\$ 75	
255	Postage - - - - -	215 00	440	500	500	
354	Office Supplies - - - - -	224 93	694	750	500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 463 14	\$ 1 134	\$ 1 350	\$ 1 075	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 91 14	\$ 562	\$ 1 992	\$ 453	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 91 14	\$ 562	\$ 1 992	\$ 453	General
	TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 9 626 28	\$ 13 110	\$ 15 989	\$ 14 175	
	SERVICES RECEIVED - - - - -				\$ 1 518	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS- JUSTICE COURTS

The purpose of this budget is to pay certain expenses common to all justice courts, particularly for juries, witnesses, attorneys, and interpreters.

MAINTENANCE AND OPERATION

221	Interpreters Fees and Expense - - - -	\$ 255 00	\$ 114	\$ 275	\$ 275	
227	Jurors Fees and Expense - - - -	12 294 27	13 869	15 000	15 000	
228	Attorneys Fees - - - - -			150	150	
281	Services, Professional and Other - - - - -			50	50	
292	Travel Expense - - - - -	1 122 92	1 217	700	700	
298	Witness Fees and Expense - - - -	577 81	1 241	900	900	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 14 250 00	\$ 16 441	\$ 17 075	\$ 17 075	General
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -		\$ 14 250 00	\$ 16 441	\$ 17 075	\$ 17 075	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

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; two are assigned to the El Cajon district; Oceanside and South Bay are served by 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

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 59 883 33	\$ 82 280	\$ 110 127	\$ 101 497	
	TOTAL SALARIES AND WAGES - - - - -	\$ 59 883 33	\$ 82 280	\$ 110 127	\$ 101 497	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
235	Maintenance and Repair of Equipment - - - - -	\$ 192 78	\$ 172	\$ 300	\$ 300	
253	Publications and Dues - - - - -	127 13	108	95	95	
255	Postage - - - - -	759 51	786	1 000	1 000	
261	Rental of Equipment - - - - -	12 00	3	12	12	
292	Travel Expense - - - - -	100 14	106	400	400	
318	Household and Institutional Supplies - - - - -		45	75		
354	Office Supplies - - - - -	2 138 32	2 622	3 000	3 000	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - - - - -	105 00	150	200	200	
227	Jurors Fees and Expense - - - - -	8 594 57	20 371	20 000	20 000	
228	Attorneys Fees - - - - -	2 100 00	2 100	2 600	2 600	
281	Services, Professional and Other - - - - -	1 353 10	939	1 500	1 500	
292	Travel Expense - - - - -		936			
298	Witness Fees and Expense - - - - -	264 45	120	200	200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 15 747 00	\$ 28 458	\$ 29 382	\$ 29 307	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 167 68	\$ 4 239	\$ 4 737	\$ 2 432	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 167 68	\$ 4 239	\$ 4 737	\$ 2 432	General
	TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - - - -	\$ 77 798 01	\$ 114 977	\$ 144 246	\$ 133 236	
	SERVICES RECEIVED - - - - -				\$ 7 350	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 33 689 53	\$ 42 942	\$ 56 351	\$ 56 351	
	TOTAL SALARIES AND WAGES - - - - -	\$ 33 689 53	\$ 42 942	\$ 56 351	\$ 56 351	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 4 159 96	\$ 5 282	\$ 5 900	\$ 5 900	
235	Maintenance and Repair of Equipment - - - - -	43 75	117	105	105	
255	Postage - - - - -	922 00	1 838	2 000	2 000	
281	Services, Professional and Other - - - - -	10 00				
289	Transportation Expense - - - - -	4 00		50	50	
354	Office Supplies - - - - -	265 72	438	400	500	
366	Police Supplies - - - - -	52 20	66	100	200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 5 457 63	\$ 7 741	\$ 8 555	\$ 8 755	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 488 54	\$ 880	\$ 399	\$ 399	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 488 54	\$ 880	\$ 399	\$ 399	General
	TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 39 635 70	\$ 51 563	\$ 65 305	\$ 65 505	
	SERVICES RECEIVED - - - - -				\$ 8 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 62 984 43	\$ 67 557	\$ 80 453	\$ 75 583	
	TOTAL SALARIES AND WAGES - - - - -	\$ 62 984 43	\$ 67 557	\$ 80 453	\$ 75 583	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
207	Allowance for Use of Employees Cars - - - - -	\$ 129 26	\$ 322	\$ 450	\$ 450	
235	Maintenance and Repair of Equipment - - - - -	94 36	146	230	230	
253	Publications and Dues - - - - -	134 10	105	150	150	
255	Postage - - - - -	1 316 00	1 416	1 800	1 600	
292	Travel Expense - - - - -	191 99	190	257	257	
334	Maintenance and Repair of Buildings and Grounds - - - - -	307 20				
354	Office Supplies - - - - -	1 580 32	1 885	2 000	2 000	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - - - - -	56 00	80	100	100	
227	Jurors Fees and Expense - - - - -	12 285 79	7 935	12 500	12 500	
228	Attorneys Fees - - - - -	1 885 00	1 230	1 800	1 800	
281	Services, Professional and Other - - - - -	3 364 75	1 311	2 400	2 400	
292	Travel Expense - - - - -	191 92	105	250	250	
298	Witness Fees and Expense - - - - -	2 365 60	1 548	2 200	2 200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 23 902 29	\$ 16 273	\$ 24 137	\$ 23 937	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 13 760 64	\$ 614	\$ 1 185	\$ 1 505	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 13 760 64	\$ 614	\$ 1 185	\$ 1 505	General
	TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - - - -	\$ 100 647 36	\$ 84 444	\$ 105 775	\$ 101 025	
	SERVICES RECEIVED - - - - -				\$ 6 900	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 28 636 80	\$ 35 606	\$ 48 637	\$ 39 157	
	TOTAL SALARIES AND WAGES - - - - -	\$ 28 636 80	\$ 35 606	\$ 48 637	\$ 39 157	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$	\$ 45	\$ 100	\$ 50	
235	Maintenance and Repair of Equipment - - - - -	12 21	53	50	50	
255	Postage - - - - -	239 60	1 040	1 000	1 000	
266	Rents, Miscellaneous - - - - -	9 00		9	9	
281	Services, Professional and Other - - - - -	281 25	636	720	720	
289	Transportation Expense - - - - -	187 30	95	120	120	
292	Travel Expense - - - - -	164 54	223	400	210	
354	Office Supplies - - - - -	658 16	360	450	450	
366	Police Supplies - - - - -	125 42		50	50	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 1 677 48	\$ 2 452	\$ 2 899	\$ 2 659	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 541 60	\$ 326	\$ 60	\$ 60	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 541 60	\$ 326	\$ 60	\$ 60	General
	TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 31 855 88	\$ 38 384	\$ 51 596	\$ 41 876	
	SERVICES RECEIVED - - - - -				\$ 7 620	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 595 807 78	\$ 671 189	\$ 799 090	\$ 799 090	
	Less: Salary Savings - - - - -				11 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 595 807 78	\$ 671 189	\$ 799 090	\$ 788 090	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
235	Maintenance and Repair of Equipment - - - - -	\$ 1 904 51	\$ 2 086	\$ 1 500	\$ 1 500	
253	Publications and Dues - - - - -	770 75	920	1 000	1 000	
255	Postage - - - - -	1 670 63	3 292	4 000	4 000	
257	Advertising - - - - -	269 00	491	1 200	1 200	
292	Travel Expense - - - - -	1 082 28	1 364	1 650	1 650	
354	Office Supplies - - - - -	20 607 46	31 351	24 000	24 000	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - - - - -	5 100 00	5 290	5 200	5 200	
227	Jurors Fees and Expense - - - - -	38 150 34	107 567	140 000	140 000	
228	Attorneys Fees - - - - -	14 801 16	14 301	18 000	18 000	
281	Services, Professional and Other - - - - -	13 772 00	12 872	16 000	16 000	
298	Witness Fees and Expense - - - - -	2 578 72	2 355	2 000	2 000	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 100 706 85	\$ 181 889	\$ 214 550	\$ 214 550	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 24 393 99	\$ 89 798	\$ 22 433	\$ 16 209	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 24 393 99	\$ 89 798	\$ 22 433	\$ 16 209	General
	TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - - -	\$ 720 908 62	\$ 942 876	\$ 1 036 073	\$ 1 018 849	
	SERVICES RECEIVED - - - - -				\$ 68 280	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 212 259 61	\$ 267 545	\$ 330 356	\$ 322 736	
	TOTAL SALARIES AND WAGES - - - - -	\$ 212 259 61	\$ 267 545	\$ 330 356	\$ 322 736	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 127 29	\$ 88	\$ 150	\$ 150	
235	Maintenance and Repair of Equipment - - - - -	156 78	91	150	150	
253	Publications and Dues - - - - -	270 94	235	400	400	
255	Postage - - - - -	1 083 50	2 857	2 500	2 500	
287	Communications - - - - -	2 00	69	50	50	
289	Transportation Expense - - - - -	2 533 99	2 529	3 000	3 000	
292	Travel Expense - - - - -	112 00	215	150	150	
354	Office Supplies - - - - -	2 683 14	2 726	3 500	3 500	
366	Police Supplies - - - - -	720 20	809	900	900	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 7 689 84	\$ 9 619	\$ 10 800	\$ 10 800	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 115 72	\$ 1 471	\$ 3 457	\$ 3 457	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 115 72	\$ 1 471	\$ 3 457	\$ 3 457	General
	TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 222 065 17	\$ 278 635	\$ 344 613	\$ 336 993	
	SERVICES RECEIVED - - - - -				\$ 72 453	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 54 770 54	\$ 55 936	\$ 67 736	\$ 65 056	
	TOTAL SALARIES AND WAGES - - - - -	\$ 54 770 54	\$ 55 936	\$ 67 736	\$ 65 056	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
207	Allowance for Use of Employees Cars - - - - -	\$ 30 60	\$ 63	\$ 100	\$ 100	
235	Maintenance and Repair of Equipment - - - - -	91 08	155	200	200	
253	Publications and Dues - - - - -	164 68	163	150	150	
255	Postage - - - - -	521 40	640	750	750	
269	Revolving Fund - - - - -	100 00	25			
292	Travel Expense - - - - -	206 35	399	300	300	
354	Office Supplies - - - - -	1 574 88	2 192	2 000	2 000	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - - - - -	510 00	355	350	350	
227	Jurors Fees and Expense - - - - -	11 739 09	14 144	15 000	14 000	
228	Attorneys Fees - - - - -	1 000 00	800	1 000	1 000	
281	Services, Professional and Other - - - - -	662 00	831	1 000	1 000	
292	Travel Expense - - - - -	8 19	19	25	25	
298	Witness Fees and Expense - - - - -	314 65	297	500	500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 16 922 92	\$ 20 083	\$ 21 375	\$ 20 375	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 992 39	\$ 1 578	\$ 1 641	\$ 1 641	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 992 39	\$ 1 578	\$ 1 641	\$ 1 641	General
	TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - - -	\$ 72 685 85	\$ 77 597	\$ 90 752	\$ 87 072	
	SERVICES RECEIVED - - - - -				\$ 4 945	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 28 693 73	\$ 32 424	\$ 41 786	\$ 41 786	
	TOTAL SALARIES AND WAGES - - - - -	\$ 28 693 73	\$ 32 424	\$ 41 786	\$ 41 786	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 62 91	\$	\$	\$	
235	Maintenance and Repair of Equipment - - - - -	124 41	8	125	125	
255	Postage - - - - -	908 25	1 230	1 200	1 200	
289	Transportation Expense - - - - -	36 62	81	150	150	
354	Office Supplies - - - - -	497 11	617	500	500	
366	Police Supplies - - - - -		12	50	50	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 1 629 30	\$ 1 948	\$ 2 025	\$ 2 025	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 21 34	\$ 18	\$ 536	\$ 536	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 21 34	\$ 18	\$ 536	\$ 536	General
	TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -	\$ 30 344 37	\$ 34 390	\$ 44 347	\$ 44 347	
	SERVICES RECEIVED - - - - -				\$ 8 535	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>SUPERIOR COURT</u>						
<p>The Superior Court consists of thirteen existing and four anticipated new departments, each with an elective judge. The court handles civil, criminal (felonies and certain misdemeanors), probate, and juvenile cases arising within the county, and also has appellate jurisdiction over the municipal and justice courts. The budget also provides for the court-related functions of court reporting, jury procurement and maintenance, and mental health counseling.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 254 509 25	\$ 275 897	\$ 370 313	\$ 370 313	
	TOTAL SALARIES AND WAGES - - - - -	\$ 254 509 25	\$ 275 897	\$ 370 313	\$ 370 313	General
MAINTENANCE AND OPERATION						
COURT OPERATION:						
207	Allowance for Use of Employees Cars - - - - -	\$	\$	\$ 2 635	\$ 2 635	
235	Maintenance and Repair of Equipment - - - - -	338 65	458	595	595	
253	Publications and Dues - - - - -	921 95	1 183	1 900	1 900	
255	Postage - - - - -	3 00	66	25	25	
281	Services, Professional and Other - - - - -	28 852 95	31 374	30 000	30 000	
287	Communications - - - - -	3 58				
292	Travel Expense - - - - -	1 040 90	2 198	1 348	1 348	
354	Office Supplies - - - - -	5 649 22	6 148	9 400	9 400	
TRIAL EXPENSE:						
221	Interpreters Fees and Expense - - - - -	316 00	360	500	500	
227	Jurors Fees and Expense - - - - -	140 600 34	145 615	175 000	175 000	
228	Attorneys Fees - - - - -	35 552 04	33 793	60 000	60 000	
298	Witness Fees and Expense - - - - -	10 167 67	16 162	20 000	20 000	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 223 446 30	\$ 237 357	\$ 301 403	\$ 301 403	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 16 859 64	\$ 13 144	\$ 18 891	\$ 16 989	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 16 859 64	\$ 13 144	\$ 18 891	\$ 16 989	General
	TOTAL SUPERIOR COURT - - - - -	\$ 494 815 19	\$ 526 398	\$ 690 607	\$ 688 705	
	SERVICES RECEIVED - - - - -				\$ 26 875	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>COUNTY CLERK</u>						
Elective. Ex Officio Clerk of the Superior Court, Superior Court Administrator, Clerk of the Board of Supervisors and Administrator of the Department of Mental Health. In addition to the normal court-related functions, the County Clerk is responsible for administrative and accounting functions of the Superior Court and the Department of Mental Health. Revenues received make this department more than self-supporting.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 267 901 01	\$ 313 519	\$ 409 449	\$ 398 807	
	TOTAL SALARIES AND WAGES - - - - -	\$ 267 901 01	\$ 313 519	\$ 409 449	\$ 398 807	General
MAINTENANCE AND OPERATION						
209	Civil Litigation - - - - -	\$ 2 10	\$ 73	\$ 125	\$ 125	
214	Freight, Express and Cartage - - - - -	419 52	20	50	50	
235	Maintenance and Repair of Equipment - - - - -	495 20	1 305	1 180	1 180	
253	Publications and Dues - - - - -	367 23	389	500	500	
255	Postage - - - - -	235 00	674	900	900	
261	Rental of Equipment - - - - -	1 375 15				
269	Revolving Fund - - - - -		200			
287	Communications - - - - -	4 88	10			
292	Travel Expense - - - - -	411 35	576	700	700	
334	Maintenance and Repair of Buildings and Grounds - - - - -		7 959			
354	Office Supplies - - - - -	24 409 41	31 953	37 000	37 000	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 27 719 84	\$ 43 159	\$ 40 455	\$ 40 455	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 9 635 59	\$ 98 580	\$ 20 288	\$ 11 026	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 9 635 59	\$ 98 580	\$ 20 288	\$ 11 026	General
	TOTAL COUNTY CLERK - - - - -	\$ 305 256 44	\$ 455 258	\$ 470 192	\$ 450 288	
	SERVICES RECEIVED - - - - -				\$ 50 932	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>GRAND JURY</u>						
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.						
MAINTENANCE AND OPERATION						
227	Jurors Fees and Expense - - - -	\$ 9 819 33	\$ 12 411 3	\$ 13 000	\$ 13 000	
255	Postage - - - - -	3 00				
281	Services, Professional and Other - - - - -	3 296 17	4 974	5 000	5 000	
292	Travel Expense - - - - -	965 97	244	300	300	
298	Witness Fees and Expenses - - - -	397 77	275			
354	Office Supplies - - - - -	112 49	167	200	200	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 14 594 73	\$ 18 074	\$ 18 500	\$ 18 500	General
	TOTAL GRAND JURY - - - - -	\$ 14 594 73	\$ 18 074	\$ 18 500	\$ 18 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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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 Employees - - - - -	\$ 142 856 77	\$ 173 506	\$ 187 767	\$ 187 767	
TOTAL SALARIES AND WAGES - - - - -	\$ 142 856 77	\$ 173 506	\$ 187 767	\$ 187 767	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees Cars - - - - -	\$ 161 00	\$ 89	\$	\$	
220 Insurance, Other - - - - -	391 20		300	300	
234 Maintenance and Repair of Equipment, Automotive - - - - -	353 72	235	300	300	
235 Maintenance and Repair of Equipment - - - - -		14			
255 Postage - - - - -		12	16	16	
281 Services, Professional and Other - - - - -	4 997 73	5 598	8 377	8 377	
287 Communications - - - - -	274 96	213	205	205	
294 Utilities - - - - -	32 955 06	44 433	44 400	44 400	
299 Utilities, Oil - - - - -			66	66	
314 Forage and Horticultural Supplies - - - - -	2 203 87	1 245	855	855	
318 Household and Institutional Supplies - - - - -	8 609 77	11 148	11 800	11 800	
335 Maintenance and Repair of Buildings and Grounds - - - - -	6 190 17	5 093	7 850	7 850	
354 Office Supplies - - - - -	80 13	105	95	95	
390 Shop, Field and Engine Room Supplies - - - - -		14	100	100	
TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 56 217 61	\$ 68 199	\$ 74 364	\$ 74 364	General

CAPITAL OUTLAY

510 Equipment - - - - -	\$ 586 79	\$ 1 184	\$ 2 935	\$ 1 487	
530 Buildings - - - - -		8 042			
TOTAL CAPITAL OUTLAY - - - - -	\$ 586 79	\$ 9 226	\$ 2 935	\$ 1 487	General

TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 199 661 17	\$ 250 931	\$ 265 066	\$ 263 618	
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SERVICES RECEIVED - - - - -				\$ 32 574	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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DEPARTMENT OF PUBLIC WORKS

Essentially, this department is responsible for performance of the following services:

1. Engineering for county projects other than roads.
2. Maintenance, repair, operation, and lease management of most county properties.
3. Management and operation of county airports, refuse disposal areas, sanitation districts, and other special districts.
4. Building inspection and enforcement of zoning ordinances for the unincorporated area.
5. Maintenance, repair and replacement of the majority of automotive equipment owned by the county (See Garage budget).

SALARIES AND WAGES

Salaries Employees - - - - -	\$ 1 681 909 65	\$ 1 845 369	\$ 2 465 519	\$ 2 665 197	
Less:					
Charges to Projects - - - - -	1 692 223 44	1 874 625	2 465 519	2 665 197	
TOTAL SALARIES AND WAGES - - - - -	\$ 10 313 79*	\$ 29 256*	\$	\$	General

*Denotes Credit Balance

MAINTENANCE AND OPERATION

ADMINISTRATION AND ACCOUNTING:

800 General Administration - - - - -	\$	\$ 136 298	\$ 68 282	\$ 68 282	
801 Accounting Division - - - - -			79 610	77 421	
ADMINISTRATION AND ACCOUNTING - GROSS	\$ 107 146 42	\$ 136 298	\$ 147 892	\$ 145 703	
DEDUCTIONS:					
899 Charges to Projects - - - - -	97 245 30				
ADMINISTRATION AND ACCOUNTING - NET	\$ 9 901 12	\$ 136 298	\$ 147 892	\$ 145 703	General

MISCELLANEOUS ACTIVITIES:

802 General Advisory and Consultation Services - - - - -	\$ 34 164 33	\$	\$	\$	
803 Mail Room - - - - -	19 736 50	20 960	21 962	21 962	
804 Building Inspection - - - - -	210 112 06	291 183	420 904	420 904	
805 Communications - - - - -	249 810 30	281 044	358 222	358 222	
806 Animal Shelter - - - - -	42 971 52	36 337	47 020		
MISCELLANEOUS ACTIVITIES - NET	\$ 556 794 71	\$ 629 524	\$ 848 108	\$ 801 088	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAINTENANCE AND OPERATION - Continued						
CONSTRUCTION AND REPAIR DIVISION:						
	INDIRECT EXPENSES - - - - -	\$	\$ 75 915	\$ 107 487	\$ 107 487	
	TOTAL INDIRECT EXPENSES - - - - -	\$	\$ 75 915	\$ 107 487	\$ 107 487	
DIRECT EXPENSES:						
808	Maintenance of Land and Buildings - - - - -	\$	\$	\$ 342 991	\$ 319 991	
809	Maintenance of Airports - - - - -			40 200	40 200	
810	Maintenance of Parks and Beaches - - - - -			96 750	96 750	
815	Operations for Refuse Disposal -			304 684	284 684	
825	Services for Other Departments -			97 647	97 647	
830	Special Services and Miscellaneous Activities - - - -			93 048	93 048	
855	Services for Special Districts -			543 696	543 696	
	TOTAL DIRECT EXPENSES - - - - -	\$ 958 492 79	\$ 1 127 514	\$ 1 519 016	\$ 1 476 016	
	CONSTRUCTION & REPAIR DIVISION - NET -	\$ 958 492 79	\$ 1 203 429	\$ 1 626 503	\$ 1 583 503	General
AVIATION AND PROPERTY MANAGEMENT DIVISION:						
	INDIRECT EXPENSES - - - - -	\$	\$ 27 876	\$ 29 130	\$ 29 130	
	TOTAL INDIRECT EXPENSES - - - - -	\$	\$ 27 876	\$ 29 130	\$ 29 130	
DIRECT EXPENSES:						
808	Maintenance of Land and Buildings - - - - -	\$	\$	\$ 916 732	\$ 911 773	
809	Maintenance of Airports - - - - -			60 209	60 209	
825	Services to Other Departments - -			70 919	70 919	
830	Special Services and Miscellaneous Activities - - - -			7 280	7 280	
840	Utilities for Parks and Recreation - - - - -			15 750	15 750	
	TOTAL DIRECT EXPENSES - - - - -	\$ 625 178 51	\$ 791 722	\$ 1 070 890	\$ 1 065 931	
	AVIATION AND PROPERTY MANAGEMENT DIVISION - NET - - - - -	\$ 625 178 51	\$ 819 598	\$ 1 100 020	\$ 1 095 061	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAINTENANCE AND OPERATION - Continued						
ENGINEERING DIVISION:						
	INDIRECT EXPENSES - - - - -	\$	\$ 24 277	\$ 29 700	\$ 29 700	
	TOTAL INDIRECT EXPENSES - - - -	\$	\$ 24 277	\$ 29 700	\$ 29 700	
DIRECT EXPENSES:						
820	Land and Buildings, Plans and Engineering - - - - -	\$	\$	\$ 129 590	\$ 129 590	
830	Special Services and Miscellaneous Activities - - - -			113 500	113 500	
855	Services for Special Districts -			161 099	161 099	
	TOTAL DIRECT EXPENSES - - - - -	\$ 315 045 29	\$ 380 566	\$ 404 189	\$ 404 189	
	ENGINEERING DIVISION - NET - - - - -	\$ 315 045 29	\$ 404 843	\$ 433 889	\$ 433 889	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.	AGRICULTURAL COMMISSIONER				
B200	Vehicle Turn-Outs and Resurface Driveway - In-Ko-Pah agricultural Checking Station - - - - -			\$ 5 695	\$
	TOTAL AGRICULTURAL COMMISSIONER			\$ 5 695	\$
AIRPORTS					
B201	Gillespie Field - Resurface Taxiway for Building 14 Area - - - - -			\$ 6 085	\$ 6 085
B202	Gillespie Field - Flood Control			36 610	
B203	Gillespie Field - Resurface Original Streets - - - - -			6 743	6 743
B127	Gillespie Field - Asbestos Shingle Building Exteriors - 2nd Phase - Buildings 9 and 5 -			12 000	12 000
	TOTAL AIRPORTS - - - - -			\$ 61 438	\$ 24 828

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES			Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>					
MAJOR MAINTENANCE PROJECTS - Continued					
Proj. No.	CIVIC CENTER				
B204	Alterations to South Ramp - - -			\$ 2 000	\$
B205	Provide Space for Notary Public and Telegraph - - - - -			550	
B206	Replace Fan Motors - "G" Area -			1 000	
B207	Modify Floodlights - - - - -			1 000	
B208	Acoustical Treatment and Ventilation - Grand Jury Room -			1 650	
B168	Modify Corridor Ceilings - - - -			18 240	
B209	Alterations for Lobby Concession - - - - -			350	
B210	Repair Roof - - - - -			530	530
B211	Repaint Window Sash - - - - -			2 500	2 500
B212	Office Alterations Room 166 - Auditor and Controller - - - -			24 686	12 500
B213	Enlarge Building Inspection Office - - - - -			750	
B130	Modify Rooms 401-402 for Civil Service - - - - -			1 876	
B214	Heating and Ventilating Room 014 - Surveyor's General Office - - - - -			11 605	
	TOTAL CIVIC CENTER - - - - -			\$ 66 737	\$ 15 530
EDGEMOOR GERIATRIC HOSPITAL					
B215	Smooth Present Paving in Patient Traffic Areas - - - - -			\$ 9 500	\$
	TOTAL EDGEMOOR GERIATRIC HOSPITAL - - - - -			\$ 9 500	\$
FRONT AND "B" STREET BUILDING					
B064	Office Alterations - Probation Administration - - -			\$ 1	
B065	Store Room Alterations - - - - -			1 712	
B137	Office Alterations - Probation Accounting - - - - -			1	
B216	Paint all Interior and Exterior Woodwork - - - - -			2 550	
	TOTAL FRONT AND "B" STREET BUILDING - - - - -			\$ 4 264	\$
JUVENILE HALL					
B067	Fence Alterations - - - - -			\$ 13 200	\$
B217	Replace 4" Gas Line - - - - -			5 753	5 753
	TOTAL JUVENILE HALL - - - - -			\$ 18 953	\$ 5 753

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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DEPARTMENT OF PUBLIC WORKS

MAJOR MAINTENANCE PROJECTS - Continued

Proj. No.

RANCHO DEL CAMPO

B218	Replace Water Pipe at Animal Projects - - - - -			\$ 2 257	\$ 2 257	
B219	Building 102 - Paint Interior - - - - -			2 112	2 112	
B220	Building T-300 - Paint Interior and Exterior - - - - -			2 585	1 200	
B221	Paint Walk Canopies - - - - -			1 260		
B222	Buildings 103, 320, and 321 - Modify Lighting - - - - -			5 218	5 218	
B139	Building 321 - Modify Elevated Area into General Classroom - - - - -			2 294		
TOTAL RANCHO DEL CAMPO - - - - -				\$ 15 726	\$ 10 787	

STATE AND "C" STREET BUILDING

B141	Modify for Soundproofing Required by Probation - - - - -			\$ 5 790	\$	
B142	Modify Space for Probation Conference Room - - - - -			1		
B143	Modify for Probation Clerical Functions - - - - -			1		
TOTAL STATE AND "C" STREET BUILDING - - - - -				\$ 5 792	\$	

OPERATIONS CENTER

B223	Building 1 - Paint Interior and Exterior - - - - -			\$ 2 200	\$	
B224	Building 2 - Modify Store Room - - - - -			1 375	1 375	
B225	Building 3 - Alterations for Darkroom - - - - -			1 350		
B095	Building 4 - Fumigant Room Alterations - - - - -			3 201	3 201	
B145	Building 4 - Modify Interior - - - - -			4 886		
B226	Building 5 - Paint Exterior - - - - -			2 200		
B227	Building 6 - Conference Room Alterations - - - - -			1 785		
B228	Building 7 - Modify Three Work Bays - - - - -			1 480	1 480	
TOTAL OPERATIONS CENTER - - - - -				\$ 18 477	\$ 6 056	

PARKS AND BEACHES

VARIOUS PARKS

B229	Refinish Restroom Interiors with Vinyl Composition - - - - -			\$ 3 200	\$ 3 200	
TOTAL VARIOUS PARKS - - - - -				\$ 3 200	\$ 3 200	

AGUA CALIENTE SPRINGS PARK

B149	Recondition Shower Building - - - - -			\$ 1 452	\$ 1 452	
B150	Modify or Move and Re-establish "Hollywood" Area Shelter - - - - -			2 466	2 466	
TOTAL AGUA CALIENTE SPRINGS PARK - - - - -				\$ 3 918	\$ 3 918	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
PARKS AND BEACHES						
Proj. No.	COLLIER PARK					
B151	Men's Rest Room - Replace Urinal - - - - -			\$ 651	\$ 651	
	TOTAL COLLIER PARK - - - - -			\$ 651	\$ 651	
EUCALYPTUS PARK						
B230	Rehabilitate Electric System - -			\$ 918	\$ 918	
	TOTAL EUCALYPTUS PARK - - - - -			\$ 918	\$ 918	
FELICITA PARK						
B153	Area 3 - Erosion Control - - - -			\$ 1 500	\$ 3 000	
	TOTAL FELICITA PARK - - - - -			\$ 1 500	\$ 3 000	
FLINN SPRINGS PARK						
B077	Erosion Control - - - - -			\$ 1 500	\$ 1 500	
B155	Area 3 - Clearing for Ground Improvements, 1st Phase - - - -			5 000	5 000	
	TOTAL FLINN SPRINGS PARK - - -			\$ 6 500	\$ 6 500	
LEMON GROVE COMMUNITY CENTER						
B231	Modify Electrical System - - - -			\$ 780	\$ 780	
	TOTAL LEMON GROVE COMMUNITY CENTER - - - - -			\$ 780	\$ 780	
LINCOLN ACRES PARK						
B156	Modify Electric Lighting - - - -			\$ 780	\$ 780	
	TOTAL LINCOLN ACRES PARK - - -			\$ 780	\$ 780	
LIVE OAK PARK						
B079	Grading and Erosion Control - -			\$ 1 500	\$ 1 500	
	TOTAL LIVE OAK PARK - - - - -			\$ 1 500	\$ 1 500	
MT. HELIX NATURE THEATRE						
B158	Modify Electric System - - - - -			\$ 800	\$ 800	
	TOTAL MT. HELIX NATURE THEATRE			\$ 800	\$ 800	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
PARKS AND BEACHES						
Proj. No.	SAN DIEGUITO COUNTY PARK					
B159	Area 1 - Erosion Control - - - -			\$ 1 500	\$ 1 500	
	TOTAL SAN DIEGUITO COUNTY PARK - -			\$ 1 500	\$ 1 500	
	SUB-TOTAL PARKS AND BEACHES - -			\$ 22 047	\$ 23 547	
RECREATION						
B232	Gillespie Field - Children's Pool Filter Modification - - -			\$ 1 250	\$ 1 250	
B233	Gillespie Field - Swimming Pool Recirculation System Modification - - - - -			2 774		
B234	Gillespie Field - Swimming Pool Women's Dressing Room Alterations - - - - -			573		
B235	Gillespie Field - Partial Painting Interior and Exterior of Buildings - - - -			1 854	1 854	
B236	Gillespie Field - Swimming Pool Restratify Filter No. 4 -			2 142	2 142	
B082	Gillespie Field - Gymnasium Landscaping - - - - -			1 508		
B237	Collier Park Pool - Modify Water Circulation System - - -			1 440		
B238	Collier Park Pool - Paint Pool Basins and Exterior of Buildings - - - - -			1 690	1 690	
	TOTAL RECREATION - - - - -			\$ 13 231	\$ 6 936	
PUBLIC WELFARE						
B239	Welfare Branch Office - India and Ivy Streets - Ventilation -			\$ 3 588	\$	
	TOTAL PUBLIC WELFARE - - - - -			\$ 3 588	\$	
MISCELLANEOUS						
B162	Gillespie Field - Civil Defense - Building 10 - Convert to Commercial Gas Heating - - - -			\$ 4 223	\$	
A465	Major Office Alterations - - - - Whaley House - Draperies, Carpet, Etc. - - - - -			200 000	200 000	
B241	Flood Control - Buena Vista Creek - - - - -			5 000	5 000	
B242	Flood Control - Buena Vista Creek, Watershed -			247 500	247 500	
	TOTAL MISCELLANEOUS - - - - -			\$ 420 370	\$ 420 370	
	TOTAL MISCELLANEOUS - - - - -			\$ 877 093	\$ 872 870	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	ENGINEERING SERVICES					
E9-0903	Agua Buena Soil Conservation District - Flood Control, Buena Vista Creek, Rights of Way, Utilities and Bridges - - - - -			\$ 24 750	\$ 24 750	
E9-0902	Agua Buena Soil Conservation District - Flood Control - Watershed - Buena Vista Creek - - - - -			23 100	23 100	
E9-	Northern County Sewer Survey - - - - -			31 000	31 000	
E9-0000	Plans, Specifications and Supervision of Work - - -			36 083	25 229	
E9	Master Plans (Project B165) -			22 000	22 000	
E9	Plans and Specifications - Civic Center - Alterations for Safety in Storage on 5th Floor North and South Attics (Project B240) - - -			3 600		
TOTAL ENGINEERING SERVICES - - -				\$ 140 533	\$ 126 079	
TOTAL MAJOR MAINTENANCE PROJECTS - - -		\$ 177 323 36	\$ 196 785	\$ 1 263 074	\$ 1 092 386	
EQUIPMENT EXPENSES						
845	Rental of Equipment - - - - -	\$	\$ 195 435	\$ 288 499	\$ 275 106	
899	Less: Charges to Projects - -		207 226	288 499	275 106	
TOTAL EQUIPMENT EXPENSES - - - - \$				\$ 11 791*	\$	\$
*Denotes Credit Balance						
898	Rental of Equipment - Garage - -	\$ 117 116 80	\$ 124 115	\$ 186 589	\$ 186 589	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 2 525 618 98	\$ 3 254 571	\$ 5 232 897	\$ 4 965 041	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 34 398 53	\$ 63 636	\$ 171 601	\$ 125 106	
TOTAL CAPITAL OUTLAY - - - - -		\$ 34 398 53	\$ 63 636	\$ 171 601	\$ 125 106	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
<u>EQUIPMENT REPLACEMENT FUND</u>						
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 46 250 00	\$ 55 598	\$ 54 989	\$ 54 989	
CAPITAL OUTLAY - GROSS - - - - -		\$ 46 250 00	\$ 55 598	\$ 54 989	\$ 54 989	
Less: Depreciation Recovery - - - - -		46 250 00	49 446	54 989	54 989	
TOTAL CAPITAL OUTLAY - NET - - - - -		\$	\$ 6 152	\$	\$	Public Works Equipment Replacement

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.	CLASSIFICATION				
AGRICULTURAL COMMISSIONER					
L380	Santa Ysabel County Barn - Lighting Outside Area - - - - -			\$ 201	\$
TOTAL AGRICULTURAL COMMISSIONER -				\$ 201	\$
AIRPORTS					
L347	Gillespie Field - Lighted Mechanical Wind Indicator - - - - -			\$ 800	\$ 800
L349	Gillespie Field - Change Obstruction Lights - - - - -			1 170	1 170
L233	Borrego Valley Airport - Runway Lights and Beacon - - - - -			9 000	
L381	Gillespie Field - South April Flood Lights - - - - -			1 262	1 262
L382	Gillespie Field - Utility Services Installed - Southeast Area - - - - -			56 000	23 100
L383	Gillespie Field - Fence Flight Operations Area - 1st Phase - - - - -			3 000	
L384	Palomar Airport - Install Airport Lighting System - - - - -			38 020	
L241	Palomar Airport - Second Stage Development - - - - -			363 834	363 834
L361	Palomar Airport - Crash Truck and Equipment Building - - - - -			6 885	
L242	Ramona Airport - Runway Lights and Beacon - - - - -			10 000	10 000
L444	Palomar Airport - Sewage Disposal System - - - - -			6 500	6 500
TOTAL AIRPORTS - - - - -				\$ 496 471	\$ 406 666
					General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	BRANCH COUNTY BUILDINGS					
L385	Chula Vista Branch County Building - Second Courtroom - -			\$ 11 250	\$	
L386	Fallbrook Branch County Building - Air Condition Justice Court - - - - -			11 000		
L387	Oceanside Branch County Building - Metal Awnings - - -			880	880	
	TOTAL BRANCH COUNTY BUILDINGS -			\$ 23 130	\$ 880	General
CAMP MITCHELL						
L388	Pave Roads and Walks in Staff Housing Area - - - - -			\$ 3 500	\$	
	TOTAL CAMP MITCHELL - - - - -			\$ 3 500	\$	General
CIVIC CENTER						
L245	Extend North Wing - - - - -			\$ 206 077	\$	
L389	Improve Basement Heating and Ventilation - - - - -			49 620		
L340	Enclose Air Conditioning Unit - "F" Area - - - - -			2 013		
L390	Improvements to Harbor Drive - -			75 000		
L336	South Parking Lot Improvement -			14 201		
L391	Provide Electric Drinking Fountains - - - - -			2 200		
	TOTAL CIVIC CENTER - - - - -			\$ 349 111	\$	General
COURTHOUSE AND JAIL FACILITY						
L002	New Courthouse and Jail Facility - - - - -			\$ 1 000 000	\$ 800 000	
L392	North Block - Basement - Property and Supply Room for Sheriff - - - - -			3 138	3 138	
L441	Courthouse Annex - - - - -			700 000	500 000	
	TOTAL COURTHOUSE AND JAIL FACILITY - - - - -			\$ 1 703 138	\$ 1 303 138	General
COUNTY EDUCATION CENTER BUILDING						
L442	Offsite Construction - - - - -			\$ 15 000	\$ 8 000	
	TOTAL COUNTY EDUCATION CENTER BUILDING - - - - -			\$ 15 000	\$ 8 000	General
EDGEWOOD GERIATRIC HOSPITAL						
L080	Semi-Bedfast Building - - - - -			\$ 391 920	\$	
L393	Building 52-03 - Air Condition -			11 719	11 719	
L394	Parking Area - - - - -			10 280		
	TOTAL EDGEWOOD GERIATRIC HOSPITAL - - - - -			\$ 413 919	\$ 11 719	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	HILLCREST					
L248	Improve Basement for Craft Room			\$ 2 770	\$	
L395	Pave Play Area - - - - -			3 239	3 239	
L396	Counter with Infants' Bath - - -			780	780	
L397	Improve Play Yard Fence - - - -			2 240		
L398	Baseball Screen - - - - -			486	486	
L399	Concrete Picnic Table and Benches - - - - -			200	200	
L400	Portable Classroom Building - -			12 399		
TOTAL HILLCREST - - - - -				\$ 22 114	\$ 4 705	General
JUVENILE HALL						
L083	Wing and Classroom for Girls - - -			\$ 236 576	\$	
L250	Second Additional Boys' Wing and Classrooms - - - - -			296 072		
L251	Extend Recreation Field - Relocate Fence - - - - -			65 360		
L030	Court Building Addition - - - - -			99 707		
L252	Additional Parking - - - - -			15 234		
L255	Lighting Play Area - Unit 400 -			2 360	2 360	
L401	Pave and Light Play Area - Unit 700 - - - - -			3 781	3 781	
L402	Improve Access Road - - - - -			6 504		
L403	Improve Standby Power Facility -			30 048		
TOTAL JUVENILE HALL - - - - -				\$ 755 642	\$ 6 141	General
RANCHO DEL CAMPO						
L138	Pave Flag Pole Area - - - - -			\$ 2 800		
L139	Vehicle Wash Rack - - - - -			796		
L404	Building 104 - Fly Control Installation - - - - -			948		
L405	Building 103 - Air Cooling - - -			915	915	
L406	Building 320 - Dust Collection System - - - - -			1 723		
L407	Drinking Fountain - Outside - - -			219	219	
L143	Concrete Track Curbing - - - - -			3 258		
L141	Shower - Locker Room - - - - -			17 602		
L142	Gymnasium - - - - -			58 449		
TOTAL RANCHO DEL CAMPO - - - - -				\$ 86 710	\$ 1 134	General
STATE AND "C" STREET BUILDING						
L262	Ventilation and Heating Improvement - - - - -			\$ 13 721	\$	
TOTAL STATE AND "C" STREET BUILDING - - - - -				\$ 13 721	\$	General
OPERATIONS CENTER						
L408	Building 4 - Facilities for Packaging Poison Grain - - - - -			\$ 4 046	\$ 4 046	
L409	Building 6 - Mezzanine for Storage - - - - -			12 930		
L410	Building 6 - Soundproof Ceiling - Tab Supervisor's Office - - - - -			450		
L346	Building 8 - Control for Steam Heating System - - - - -			1 200	1 200	
TOTAL OPERATIONS CENTER - - - - -				\$ 18 626	\$ 5 246	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	PARKS AND BEACHES					
VARIOUS PARKS						
L049	Permanent Tables with Benches and Permanent Benches with Backs - - - - -			\$ 9 960	\$ 7 960	
L048	Small Stoves - - - - -			4 500	4 500	
L046	Playground Equipment - - - - -			5 200	5 200	
	Buildings - - - - -			7 480	7 480	
TOTAL VARIOUS PARKS - - - - -				\$ 27 140	\$ 25 140	General
AGUA CALIENTE SPRINGS PARK						
L149	Shuffleboard Court with Ramada -			\$ 1 509		
L272	Horseshoe Courts - - - - -			642		
L271	Area 2 - Improve Camp Sites and Water Development - - - - -			3 800		
L050	Area 1 - Improve Camp Sites and Water Development - - - - -			4 500	4 500	
L268	New Greater Capacity Water Lines - - - - -			9 066	9 066	
L266	Quonset Hut Work Shop - - - - -			1 000	1 000	
TOTAL AGUA CALIENTE SPRINGS PARK				\$ 20 517	\$ 14 566	General
COLLIER PARK						
L411	Addition to Electric System - -			\$ 2 550	\$ 2 550	
L051	Additional Tennis Court - - - -			4 600	4 600	
L412	Scout Building Addition - - - -			6 985		
L275	Pergola - - - - -			1 904		
L273	Additional Water Lines - - - - -			1 200		
L276	Bleachers for Ballfield - - - -			2 489		
L274	Ballfield Backstop - - - - -			1 414		
TOTAL COLLIER PARK - - - - -				\$ 21 142	\$ 7 150	General
EL MONTE PARK						
L413	Area 2 and 3 - Pergolas for Dance Slabs - - - - -			\$ 6 174	\$ 6 174	
L278	Area 1, 2 and 3 - Ramadas for Serving Counters - - - - -			1 359	1 359	
L279	Area 3 - Pave Parking Area - - -			2 608		
L054	Fence - - - - -			3 860		
L280	Area 2 and 3 - Horseshoe Courts-			840		
L277	Area 1 and 3 - Additional Water Lines - - - - -			11 715		
TOTAL EL MONTE PARK - - - - -				\$ 26 556	\$ 7 533	General
EUCALYPTUS PARK						
L283	Pave Parking Area - - - - -			\$ 3 760	\$ 3 760	
L282	Footbridge - - - - -			2 412		
L284	Landscaping for Erosion Control - - - - -			1 320		
TOTAL EUCALYPTUS PARK - - - - -				\$ 7 492	\$ 3 760	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	PARKS AND BEACHES					
FELICITA PARK						
L414	Area 2 - Addition to Electric System - - - - -			\$ 5 600	\$ 5 600	
L289	Area 2 - Horseshoe Courts - - - - -			884		
L288	Area 2 - Dance Slab - - - - -			12 500		
L058	Area 1 and 2 - Parking - - - - -					
TOTAL FELICITA PARK - - - - -				\$ 18 984	\$ 5 600	General
FLINN SPRINGS PARK						
L415	Area 3 - Water Lines - - - - -			\$ 4 880	\$ 4 880	
L416	Area 2 - Pergola - - - - -			3 087	3 087	
L291	Area 1 - Ramada for Serving Counter - - - - -			898	898	
L292	Area 2 - Serving Counter with Ramada and Soft Drink Bar - - - - -			1 805	1 805	
L417	Area 2 - Parking Area Paving - - - - -			11 230		
L290	Area 2 and 3 - Horseshoe Courts - - - - -			740		
L153	Parking Lot Improvement - - - - -			1 400	1 400	
TOTAL FLINN SPRINGS PARK - - - - -				\$ 24 040	\$ 12 070	General
GLEN PARK						
L418	Scout Building Addition - - - - -			\$ 7 700		
L156	Tennis Court and Fence - - - - -			4 930		
L157	Tennis Court Floodlights - - - - -			3 073		
L293	Horseshoe Courts - - - - -			584		
TOTAL GLEN PARK - - - - -				\$ 16 287	\$	General
GOODLAND ACRES PARK						
L295	Improve Parking Area - - - - -			\$ 2 830	\$ 2 830	
TOTAL GOODLAND ACRES PARK - - - - -				\$ 2 830	\$ 2 830	General
INKOPAH PARK						
L440	New Well - - - - -			\$ 6 000	\$ 6 000	
TOTAL INKOPAH PARK - - - - -				\$ 6 000	\$ 6 000	General
LEMON GROVE PARK						
Facilities Development - - - - -				\$ 15 000	\$	
TOTAL LEMON GROVE PARK - - - - -				\$ 15 000	\$	General
LEMON GROVE COMMUNITY CENTER						
L419	Pipe for Water Service - - - - -			\$ 2 570	\$ 2 570	
TOTAL LEMON GROVE COMMUNITY CENTER - - - - -				\$ 2 570	\$ 2 570	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	PARKS AND BEACHES					
LINDO LAKE PARK						
L420	Area 1 - Dikes in Lake - - - - -			\$ 4 200	\$ 4 200	
L158	Area 2 - Slab and Pergola - - - - -			12 500	12 500	
L297	Area 1 - Pave Parking Area - - - - -			2 620	2 620	
L298	Area 2 - Water Lines and Lawn Sprinkler System - - - - -			2 200	2 200	
L300	Area 2 - Ramada for Serving Counter - - - - -			830	830	
L421	Scout Building Addition - - - - -			5 830		
L303	Area 1 and 2 - Horseshoe Courts and Protective Fence - - - - -			740		
L301	Ballfield Backstop - - - - -			1 384		
L302	Area 2 - Landscape - - - - -			1 000		
K086	Fence - - - - -			4 014		
L299	Area 2 - Electric System - - - - -			3 991		
TOTAL LINDO LAKE PARK - - - - -				\$ 39 309	\$ 22 350	General
LIVE OAK PARK						
L306	Improve Parking Area - - - - -			\$ 1 300	\$	
L307	Serving Counter with Ramada - - - - -			2 043		
L308	Horseshoe Courts - - - - -			740		
TOTAL LIVE OAK PARK - - - - -				\$ 4 083	\$	General
LOWER OTAY PARK						
L422	Install Water Lines - - - - -			\$ 2 400	\$ 2 400	
L423	Ballfield with Backstop and Bleachers - - - - -			7 450	7 450	
L370	Facilities Development - - - - -			6 000	6 000	
TOTAL LOWER OTAY PARK - - - - -				\$ 15 850	\$ 15 850	General
MOONLIGHT BEACH STATE AND COUNTY PARK						
L064	Area 1 - Parking Areas - - - - -			\$ 7 365	\$ 7 365	
TOTAL MOONLIGHT BEACH STATE AND COUNTY PARK - - - - -				\$ 7 365	\$ 7 365	General
MT. HELIX NATURE THEATRE						
L310	Improve Water System - - - - -			\$ 800	\$ 800	
TOTAL MT. HELIX NATURE THEATRE - - - - -				\$ 800	\$ 800	General
PALOMAR MOUNTAIN PARK						
L313	Rest Rooms and Septic Tank - - - - -			\$ 9 186	\$ 9 186	
L311	Fill, Grade and Pave Road - - - - -			1 537		
L312	Additional Water Lines - - - - -			450		
TOTAL PALOMAR MOUNTAIN PARK - - - - -				\$ 11 173	\$ 9 186	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES			Name of Fund	
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960		Allowed Year Ending June 30, 1960
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	QUAIL PARK					
L161	Fence - - - - -			\$ 2 450	\$	
	TOTAL QUAIL PARK - - - - -			\$ 2 450	\$	General
SAN DIEGUITO COUNTY PARK						
L424	Area 1 - Single Residence and Garage - - - - -			\$ 14 696	\$	
L162	Area 1 - Lawn Sprinkler System - - - - -			2 351		2 351
L425	Area 1 - Serving Counter with Ramada and Soft Drink Bar - - - - -			2 092		
	TOTAL SAN DIEGUITO COUNTY PARK			\$ 19 139	\$ 2 351	General
SAN ELIJO BEACH PARK						
L314	Additional Water Lines - - - - -			\$ 1 320	\$	
	TOTAL SAN ELIJO BEACH PARK - - - - -			\$ 1 320	\$	General
SOLANA BEACH PARK						
L315	Two Shuffleboard Courts - - - - -			\$ 1 260	\$ 1 260	
	TOTAL SOLANA BEACH PARK - - - - -			\$ 1 260	\$ 1 260	General
SOLANA BEACH PLAZA PARK						
L316	Electric Service - - - - -			\$ 808	\$ 808	
	TOTAL SOLANA BEACH PLAZA PARK - - - - -			\$ 808	\$ 808	General
VALLECITO PARK						
L426	Water System - - - - -			\$ 2 180	\$ 2 180	
L319	Building Preservation - - - - -			1 250		1 250
L320	Improve Drives and Parking Areas - - - - -			1 309		
L366	Water Pressure System - - - - -			2 800		2 800
	TOTAL VALLECITO PARK - - - - -			\$ 7 539	\$ 6 230	General
VISTA LA MESA PARK						
L166	Fence - - - - -			\$ 951	\$ 951	
	TOTAL VISTA LA MESA PARK - - - - -			\$ 951	\$ 951	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	WILDWOOD PARK					
L427	Pergola - - - - -			\$ 2 004	\$ 2 004	
L321	Two Shuffleboard Courts with Ramadas - - - - -			1 383		
L322	Horseshoe Courts - - - - -			364		
	TOTAL WILDWOOD PARK - - - - -			\$ 3 751	\$ 2 004	General
	SUB-TOTAL PARKS AND BEACHES - -			\$ 304 356	\$ 156 374	
RECREATION						
L326	Gillespie Field - Swimming Pool - Sidewalk, Stairs and Pedestrian Guides - - - -			\$ 1 626	\$ 1 626	
L428	Gillespie Field - Swimming Pool - Additional Lighting - -			975	975	
L429	Gillespie Field - Swimming Pool - Pave Service Road - - -			1 795		
L327	Gillespie Field - Building with Handball Courts - - - - -			35 335		
L430	Collier Park Pool - Concrete Deck for Pool - - - - -			3 223	3 223	
L431	San Elijo - Replace Lifeguard Tower - - - - -			2 424	2 424	
L432	Leucadia - New Lifeguard Tower -			1 940	1 940	
L323	Del Mar - 25th Street - Replace Lifeguard Tower - - - -			2 424		
	TOTAL RECREATION - - - - -			\$ 49 742	\$ 10 188	General
PUBLIC HEALTH						
K457	Health Center Buildings - Offsite Construction and Miscellaneous Development - -			\$ 94 050	\$ 20 000	
	TOTAL PUBLIC HEALTH - - - - -			\$ 94 050	\$ 20 000	General
MISCELLANEOUS						
L365	Whaley House - Adobe Brick Wall - - - - -			\$ 5 400	\$ 5 400	
L433	Gillespie Field - Civil Defense - Building 10 - Air Coolers Installed - - - -			6 072		
L434	Gillespie Field - Civil Defense - Storage Room - - - -			1 631	1 631	
L435	Gillespie Field - Civil Defense - Equipment Shelter -			738	738	
L436	Gillespie Field - Civil Defense - Carport - - - - -			3 740		
L437	Gillespie Field - Civil Defense - Retaining Wall - - -			388		
L438	San Jose Honor Camp - Septic Tank - - - - -			19 500	19 500	
L333	Spring Valley Animal Shelter Improvements - 2nd Phase - - -			6 240	6 240	
L329	Gillespie Field - Civil Defense - Reception Center Signs - - - - -			2 292	2 292	
	TOTAL MISCELLANEOUS - - - - -			\$ 46 001	\$ 35 801	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	ACQUISITION OF LAND AND RIGHTS OF WAY					
L086	Gillespie Field Clear Zone - -			\$ 92 000	\$	
L439	Junior Ranch School - - - - -			30 000		
L076	Various - - - - -			200 000	200 000	
L335	Parks and Beaches - New and Additional Park Properties - -			75 000	75 000	
TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY - - - - -				\$ 397 000	\$ 275 000	General
ENGINEERING SERVICES						
P90000	Plans, Specifications and Supervision of Work - - - - -			\$ 192 908	\$ 62 113	
P9	Hillcrest - New Facility (Project L176) - - - - -			30 236		
P9	Juvenile Hall - Chapel and Auditorium Addition (Project L257) - - - - -			5 925		
P91301	County Education Center Building (Project L344) - - -					
P98090	Hospital Psychiatric Building (Project L196) - - -					
TOTAL ENGINEERING SERVICES - -				\$ 229 069	\$ 62 113	General
TOTAL CAPITAL PROJECTS - GENERAL FUND		\$	\$	\$ 5 021 501	\$ 2 307 105	

DEL MAR AIRPORT DISPOSAL FUND

CAPITAL PROJECTS						
	Various Projects - - - - -	\$	\$ 8 283	\$ 300 000	\$ 258 000	
TOTAL CAPITAL PROJECTS - - - - -		\$	\$ 8 283	\$ 300 000	\$ 258 000	Del Mar Airport Disposal
TOTAL DEL MAR AIRPORT DISPOSAL FUND - \$		\$	\$ 8 283	\$ 300 000	\$ 258 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
<u>SPECIAL AVIATION FUND</u>						
CAPITAL PROJECTS						
	Various Projects - - - - -	\$ 5 000 00	\$	\$ 5 000	\$ 5 000	
	TOTAL CAPITAL PROJECTS - - - - -	\$ 5 000 00	\$	\$ 5 000	\$ 5 000	Special Aviation
	TOTAL SPECIAL AVIATION FUND - - - - -	\$ 5 000 00	\$	\$ 5 000	\$ 5 000	
	TOTAL CAPITAL PROJECTS - - - - -	\$ 2 346 155 99	\$ 1 198 655	\$ 5 326 501	\$ 2 570 105	
	TOTAL DEPARTMENT OF PUBLIC WORKS - - -	\$ 4 895 859 71	\$ 4 493 758	\$ 10 730 999	\$ 7 660 252	
	SERVICES RECEIVED - - - - -				\$ 502 276	
	SERVICES PERFORMED - - - - -				-139 927	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 157 325 00	\$ 176 885	\$ 190 667	\$ 202 696	
	TOTAL SALARIES AND WAGES - - - - -	\$ 157 325 00	\$ 176 885	\$ 190 667	\$ 202 696	County Garage Working Capital
MAINTENANCE AND OPERATION						
215	Insurance, Automobile - - - - -	\$ 21 527 00	\$ 21 704	\$ 25 080	\$ 24 357	
265	Rents, Real Property - - - - -	14 577 00	14 707	14 671	14 671	
269	Revolving Fund - - - - -	50 00				
281	Services, Professional and Other - - - - -	6 000 00	6 085	30 681	30 681	
379	Gasoline - - - - -	132 833 00	134 804	143 300	135 438	
381	Oil - - - - -	501 00	358	4 465	4 465	
383	Materials and Supplies - - - - -	13 688 00	138 728	119 886	112 025	
385	Casualty Costs - - - - -		37	6 000	6 000	
388	Miscellaneous Costs - - - - -	3 330 00	4 366	10 562	10 562	
399	Depreciation of Fleet Equipment - - - - -		14 197	129 041	126 488	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 192 506 00	\$ 334 986	\$ 483 686	\$ 464 687	County Garage Working Capital
	TOTAL COUNTY GARAGE - GROSS - - - - -	\$ 349 831 00	\$ 511 871	\$ 674 353	\$ 667 383	
	Less: Service Credits - - - - -	349 831 00	511 871	674 353	667 383	
	TOTAL COUNTY GARAGE - NET - - - - -	\$	\$	\$	\$	
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 40 000 00	\$ 86 275	\$ 167 835	\$ 109 800	County Garage Working Capital
510	Equipment - - - - -	139 860 00	118 810	162 820	162 820	Fleet Equipment Replacement
	TOTAL CAPITAL OUTLAY - GROSS - - - - -	\$ 179 860 00	\$ 205 085	\$ 330 655	\$ 272 620	
DEDUCTIONS:						
	Depreciation Recovery - - - - -	\$ 141 360 00	\$ 118 810	\$ 162 820	\$ 162 820	
	Advance from General Fund - - - - -	38 500 00	86 275	167 835	109 800	
	TOTAL DEDUCTIONS - - - - -	\$ 179 860 00	\$ 205 085	\$ 330 655	\$ 272 620	
	TOTAL COUNTY GARAGE - NET - - - - -	\$	\$	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>COUNTY GARAGE</u>						
<u>GENERAL FUND APPROPRIATIONS</u>						
MAINTENANCE AND OPERATION						
230	Advance to County Garage - New Automobiles - - - - -	\$ 40 000 00	\$ 86 275	\$ 167 835	\$ 109 800	
233	Automotive Service - - - - -	454 230 00	540 447	604 697	597 727	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 494 230 00	\$ 626 722	\$ 772 532	\$ 707 527	General
TOTAL COUNTY GARAGE - GENERAL FUND APPROPRIATIONS - - -		\$ 494 230 00	\$ 626 722	\$ 772 532	\$ 707 527	
SERVICES PERFORMED - - - - -			\$ -540 447	\$ -604 697	\$ -597 727	

**PROTECTION TO PERSONS
AND
PROPERTY**

Total Appropriations \$3,721,274

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number.	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>AGRICULTURAL COMMISSIONER</u>						
<p>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; (2) field and orchard pest control - enforcing pest abatement by growers and releasing beneficial insects; (3) nursery inspection; (4) fruit, vegetable, egg, poultry and honey standardization - enforcing grading and minimum standards of quality; (5) weed control on public and private lands; (6) rodent 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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 275 978 28	\$ 294 337	\$ 335 834	\$ 324 761	
	TOTAL SALARIES AND WAGES - - - - -	\$ 275 978 28	\$ 294 337	\$ 335 834	\$ 324 761	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 24 144 84	\$ 24 822	\$ 29 000	\$ 26 800	
214	Freight, Express and Cartage - - - - -	15 40	52	112	112	
234	Maintenance and Repair of Equipment, Automotive - - - - -	40 04		250	250	
235	Maintenance and Repair of Equipment - - - - -	1 371 12	1 520	2 536	2 200	
253	Publications and Dues - - - - -	350 31	282	338	338	
255	Postage - - - - -	429 50	385	425	425	
258	Registration Fees - - - - -	24 00		87	87	
266	Rents, Miscellaneous - - - - -	884 81	1 337	1 484	1 484	
281	Services, Professional and Other - - - - -	7 760 30	6 582	7 346	7 346	
287	Communications - - - - -	21 08	13	20	20	
292	Travel Expense - - - - -	1 711 32	2 461	2 200	2 200	
326	Laboratory Supplies - - - - -	821 57	997	1 172	1 172	
354	Office Supplies - - - - -	3 911 42	4 076	4 536	4 300	
358	Pest Supplies - - - - -	21 433 70	24 718	25 569	25 569	
390	Shop, Field and Engine Room Supplies - - - - -	1 401 02	1 252	1 640	1 640	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 64 320 43	\$ 68 497	\$ 76 715	\$ 73 943	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 4 541 90	\$ 4 826	\$ 50 534	\$ 4 326	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 4 541 90	\$ 4 826	\$ 50 534	\$ 4 326	General
	TOTAL AGRICULTURAL COMMISSIONER - - - - -	\$ 344 840 61	\$ 367 660	\$ 463 083	\$ 403 030	
	SERVICES RECEIVED - - - - -				\$ 40 125	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 23 217 73	\$ 25 143	\$ 31 259	\$ 29 201	
	TOTAL SALARIES AND WAGES - - - - -	\$ 23 217 73	\$ 25 143	\$ 31 259	\$ 29 201	General
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - -	\$ 77 50	\$ 110	\$ 75	\$ 75	
235	Maintenance and Repair of Equipment - - - - -	363 25	458	475	475	
253	Publications and Dues - - - - -	60 50	61	75	75	
255	Postage - - - - -	110 00	65	90	90	
287	Communications - - - - -	12 80	25	35	35	
292	Travel Expense - - - - -	1 227 90	1 368	1 339	1 339	
306	Demonstration Materials - - - - -	362 13	536	790	790	
354	Office Supplies - - - - -	2 897 38	3 154	2 880	2 880	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 5 111 46	\$ 5 777	\$ 5 759	\$ 5 759	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 943 50	\$ 1 236	\$ 2 809	\$ 2 521	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 943 50	\$ 1 236	\$ 2 809	\$ 2 521	General
	TOTAL FARM ADVISOR - - - - -	\$ 30 272 69	\$ 32 156	\$ 39 827	\$ 37 481	
	SERVICES RECEIVED - - - - -				\$ 13 556	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>LIVESTOCK INSPECTOR</u>						
Appointive. The Livestock Department protects the health of livestock and fosters the livestock industry in San Diego County by providing for the control and eradication of infectious diseases, regulating corrals, stockyards and public feed yards, and insuring the sanitation of all plants and premises where livestock is kept or slaughtered through an intensive field inspection and laboratory testing program.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 73 515 74	\$ 75 109	\$ 93 625	\$ 93 625	
	TOTAL SALARIES AND WAGES - - - - -	\$ 73 515 74	\$ 75 109	\$ 93 625	\$ 93 625	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 3 774 62	\$ 3 338	\$ 3 908	\$ 3 908	
214	Freight, Express and Cartage - -		1	8	8	
235	Maintenance and Repair of Equipment - - - - -	212 05	7	100	100	
253	Publications and Dues - - - - -	130 10	110	120	120	
255	Postage - - - - -	16 00	18	20	20	
281	Services, Professional and Other - - - - -	147 85	135	11 860	11 860	
287	Communications - - - - -	21 40	35	40	40	
292	Travel Expense - - - - -	566 20	736	994	994	
301	Clothing, Bedding and Dry Goods -	19 63	28	30	30	
318	Household and Institutional Supplies - - - - -	226 59	159	100	100	
326	Laboratory Supplies - - - - -	1 965 97	1 982	2 000	2 000	
346	Medical and Surgical Supplies - -	98 01	99	40	40	
354	Office Supplies - - - - -	396 34	482	300	300	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 7 574 76	\$ 7 130	\$ 19 520	\$ 19 520	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 073 74	\$ 543	\$ 1 023	\$ 1 023	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 073 74	\$ 543	\$ 1 023	\$ 1 023	General
	TOTAL LIVESTOCK INSPECTOR - - - - -	\$ 82 164 24	\$ 82 782	\$ 114 168	\$ 114 168	
	SERVICES RECEIVED - - - - -				\$ 17 982	
	SERVICES PERFORMED - - - - -				-312	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>						
<p>The County Civil Defense organization develops plans for the care of survivors and the continuity of County government after an enemy attack. Responsibilities include coordinating the County's Civil Defense activities with those of the incorporated cities of San Diego County to conform with Federal and State programs; the recruitment and training of volunteer workers; continuous planning and organization for disaster, including evacuation, communications and attack warning; care of refugees and casualties; and supplying information of the Civil Defense program to the public.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 45 488 68	\$ 56 505	\$ 61 124	\$ 63 524	
	TOTAL SALARIES AND WAGES - - - - -	\$ 45 488 68	\$ 56 505	\$ 61 124	\$ 63 524	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 565 83	\$ 3 069	\$ 2 500	\$ 2 500	
253	Publications and Dues - - - - -	64 00	139	150	150	
255	Postage - - - - -	128 81	124	100	100	
269	Revolving Fund - - - - -	25 00				
281	Services, Professional and Other - - - - -	974 14	1 571	1 100	1 100	
287	Communications - - - - -	4 370 72	4 723	202 343	202 343	
292	Travel Expense - - - - -	1 182 18	1 005	1 100	1 100	
294	Utilities - - - - -	476 22	449	500	500	
302	Civil Defense Training and Educational Expense - - - - -	2 902 84	4 915	8 800	8 800	
354	Office Supplies - - - - -	1 651 26	2 463	1 300	1 300	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 12 341 00	\$ 18 458	\$ 217 893	\$ 217 893	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 11 941 56	\$ 2 493	\$ 8 103	\$ 5 566	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 11 941 56	\$ 2 493	\$ 8 103	\$ 5 566	General
	TOTAL CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -	\$ 69 771 24	\$ 77 456	\$ 287 120	\$ 286 983	
	SERVICES RECEIVED - - - - -				\$ 11 912	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<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>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 11 212 00	\$ 11 512	\$ 14 371	\$ 11 986	
	TOTAL SALARIES AND WAGES - - - - -	\$ 11 212 00	\$ 11 512	\$ 14 370	\$ 11 986	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$ 3	\$ 50	\$ 50	
253	Publications and Dues - - - - -	2 60	473	600	600	
292	Travel Expense - - - - -	403 70	311	450	450	
354	Office Supplies - - - - -	68 43	180	275	275	
389	Safety Training and Education Expense - - - - -	695 28	399	665	665	
392	Safety Incentive Awards Program - - - - -			1 500	1 500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 1 170 01	\$ 1 366	\$ 3 540	\$ 3 540	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 12 50	\$ 62	\$ 205	\$ 205	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 12 50	\$ 62	\$ 205	\$ 205	General
	TOTAL SAFETY COORDINATOR - - - - -	\$ 12 394 51	\$ 12 940	\$ 18 115	\$ 15 731	
	SERVICES RECEIVED - - - - -				\$ 1 439	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>INSURANCE</u>						
This appropriation covers the necessary costs of insuring the county against losses of various kinds.						
MAINTENANCE AND OPERATION						
216	Insurance - Bonds, County Officials - - - - -	\$ 3 347 15	\$ 15 881	\$ 4 470	\$ 4 470	
217	Insurance - Compensation - - - -	130 189 81	188 871	222 283	212 500	
218	Insurance - County Property - - -	28 800 27	43 115	33 972	33 972	
219	Insurance - Public Liability - - -	131 280 05	98 394	98 950	98 950	
220	Insurance - Employees' Health - -			280 000		
TOTAL MAINTENANCE AND OPERATION - - -		\$ 293 617 28	\$ 346 261	\$ 639 675	\$ 349 892	General
TOTAL INSURANCE - - - - -		\$ 293 617 28	\$ 346 261	\$ 639 675	\$ 349 892	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>FISH AND GAME COMMISSION</u>						
<p>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.</p>						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative	\$ 1 855 00	\$ 2 050	\$ 6 600	\$ 6 600	
281	Services, Professional and Other		4 453	400	400	
334	Maintenance and Repair of Buildings and Grounds	3 537 22	2 647	6 850	6 850	
TOTAL MAINTENANCE AND OPERATION		\$ 5 392 22	\$ 9 150	\$ 13 850	\$ 13 850	Fish and Game Propagation
CAPITAL OUTLAY						
510	Equipment	\$ 381 14	\$ 714	\$ 2 150	\$ 2 150	
TOTAL CAPITAL OUTLAY		\$ 381 14	\$ 714	\$ 2 150	\$ 2 150	Fish and Game Propagation
TOTAL FISH AND GAME COMMISSION		\$ 5 773 36	\$ 9 864	\$ 16 000	\$ 16 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>SAN DIEGO COUNTY GRAZING ADVISORY BOARD</u>						
<p>Appointive. Six members, five of whom are lessees of federal grazing land in San Diego County and the Agricultural Commissioner who is ex officio. This body makes recommendations to the Board of Supervisors for Range Improvement projects and Predatory Animal Control. This budget shows the appropriations available for these projects; the amount of the appropriations is related to the part of federal grazing lease fees which is returned to the county.</p>						
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - -	\$	\$	\$ 2 590	\$ 2 590	
TOTAL MAINTENANCE AND OPERATION - - -		\$	\$	\$ 2 590	\$ 2 590	General
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - -		\$	\$	\$ 2 590	\$ 2 590	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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FIRE PROTECTION

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

FIRE PROTECTION - STATE

MAINTENANCE AND OPERATION

203	Agreements, Cooperative - Firebreaks	\$ 3 460 00	\$ 7 500	\$	\$	
203	Agreements, Cooperative - Maintenance	106 365 00	107 016	114 663 60	114 663 60	
218	Insurance, County Property					
234	Maintenance and Repair of Equipment, Automotive	7 551 14	7 518	7 500	7 500	
235	Maintenance and Repair of Equipment	302 92	351	500	500	
253	Publications and Dues	26 00		20	20	
261	Rental of Equipment	325 84	600	600	600	
266	Rents, Miscellaneous	63 00				
287	Communications	672 87	662	550	550	
294	Utilities	520 00	263	500	500	
318	Household and Institutional Supplies	431 05	422	350	350	
334	Maintenance and Repair of Buildings and Grounds	1 030 03	118	7 750	7 750	
354	Office Supplies	764 80	430	550	550	
390	Shop, Field and Engine Room Supplies	507 82	1 657	2 000	2 000	

TOTAL MAINTENANCE AND OPERATION \$ 122 020 47 \$ 126 537 \$ 135 043 \$ 135 043 General

CAPITAL OUTLAY

510	Equipment	\$ 6 794 26	\$ 6 501	\$ 12 313	\$ 8 210	
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TOTAL CAPITAL OUTLAY \$ 6 794 26 \$ 6 501 \$ 12 313 \$ 8 210 General

TOTAL FIRE PROTECTION - STATE OF CALIFORNIA \$ 128 814 73 \$ 133 038 \$ 147 356 \$ 143 253

FIRE PROTECTION - U. S. GOVERNMENT

MAINTENANCE AND OPERATION

203	Agreements, Cooperative - Firebreaks	\$ 7 215 00	\$ 7 500	\$ 7 500	\$ 7 500	
203	Agreements, Cooperative - Maintenance	8 000 00	8 000	8 000	8 000	

TOTAL MAINTENANCE AND OPERATION \$ 15 215 00 \$ 15 500 \$ 15 500 \$ 15 500 General

TOTAL FIRE PROTECTION - U. S. GOVERNMENT \$ 15 215 00 \$ 15 500 \$ 15 500 \$ 15 500

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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; and the Recorder also records marriages. Revenues received for recording documents exceeds the total cost of operation of this department.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 115 089 65	\$ 125 342	\$ 144 329	\$ 142 553	
	TOTAL SALARIES AND WAGES - - - - -	\$ 115 089 65	\$ 125 342	\$ 144 329	\$ 142 553	General
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - \$	125 61	\$ 25	\$ 24	\$ 24	
235	Maintenance and Repair of Equipment - - - - -	661 19	654	500	350	
253	Publications and Dues - - - - -	15 00	15	27	27	
261	Rental of Equipment - - - - -	18 795 40	21 128	20 526	21 282	
292	Travel Expense - - - - -	152 91	371	299	299	
354	Office Supplies - - - - -	54 102 37	62 544	64 006	50 871	
	TOTAL MAINTENANCE AND OPERAT ION - - - \$	73 852 48	\$ 84 737	\$ 85 382	\$ 72 853	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 7 104 44	\$ 5 969	\$ 20 242	\$ 20 242	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 7 104 44	\$ 5 969	\$ 20 242	\$ 20 242	General
	TOTAL RECORDER - - - - -	\$ 196 046 57	\$ 216 048	\$ 249 953	\$ 235 648	
	SERVICES RECEIVED - - - - -				\$ 23 206	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<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 Employees - - - - -	\$ 49 829 32	\$ 52 517	\$ 58 417	\$ 58 417	
	TOTAL SALARIES AND WAGES - - - - -	\$ 49 829 32	\$ 52 517	\$ 58 417	\$ 58 417	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 4 844 25	\$ 4 228	\$ 5 328	\$ 5 000	
214	Freight, Express and Cartage - - - - -	37 60				
223	Investigation Expense - - - - -	173 11	173	250	250	
235	Maintenance and Repair of Equipment - - - - -	17 17	48	50	50	
253	Publications and Dues - - - - -	3 00	3	3	3	
255	Postage - - - - -	97 79	85	85	85	
261	Rental of Equipment - - - - -	24 00	19	24	24	
292	Travel Expense - - - - -	740 70	916	781	781	
354	Office Supplies - - - - -	251 23	527	720	720	
390	Shop, Field and Engine Room Supplies - - - - -	74 52	196	100	100	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 6 263 37	\$ 6 195	\$ 7 341	\$ 7 013	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 465 11	\$ 85	\$ 960	\$ 960	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 465 11	\$ 85	\$ 960	\$ 960	General
	TOTAL SEALER OF WEIGHTS AND MEASURES - - - - -	\$ 58 557 80	\$ 58 797	\$ 66 718	\$ 66 390	
	SERVICES RECEIVED - - - - -				\$ 10 440	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	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 Employees - - - - -	\$ 1 476 464 98	\$ 1 605 702	\$ 2 019 501	\$ 1 905 783	
	Less: Salary Savings - - - - -				20 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 1 476 464 98	\$ 1 605 702	\$ 2 019 501	\$ 1 885 783	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 544 61	\$ 1 252	\$ 1 500	\$ 1 500	
214	Freight, Express and Cartage - - -	7 05				
235	Maintenance and Repair of Equipment - - - - -	1 368 87	1 584	2 500	2 500	
253	Publications and Dues - - - - -	698 20	544	900	900	
255	Postage - - - - -	5 257 42	4 728	7 400	7 400	
261	Rental of Equipment - - - - -	14 364 77	8 050	9 000	9 000	
281	Services, Professional and Other - - - - -	14 265 99	14 312	9 200	24 350	
287	Communications - - - - -	41 412 14	79 619	95 800	47 596	
289	Transportation Expense - - - - -	5 751 65	5 718	5 940	5 940	
292	Travel Expense - - - - -	3 121 69	4 509	5 000	5 000	
354	Office Supplies - - - - -	11 558 06	16 023	16 900	16 900	
366	Police Supplies - - - - -	7 033 39	6 582	10 250	10 250	
453	Sheriff's Special Account - - - -	634 85	2 303	2 500	2 500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 107 018 69	\$ 145 224	\$ 166 890	\$ 133 836	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 16 220 20	\$ 66 538	\$ 36 505	\$ 14 989	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 16 220 20	\$ 66 538	\$ 36 505	\$ 14 989	General
	TOTAL SHERIFF - - - - -	\$ 1 599 703 87	\$ 1 817 464	\$ 2 222 896	\$ 2 034 608	
	SERVICES RECEIVED - - - - -				\$ 387 780	
	SERVICES PERFORMED - - - - -				-15 840	

**HEALTH
AND
SANITATION**

Total Appropriations . . . \$1,879,256

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
<p>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.</p>						
<u>ADMINISTRAT ION</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 1 128 540 55	\$ 1 264 415	\$ 1 431 039	\$ 1 446 538	
	Less: Salary Savings - - - - -				40 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 1 128 540 55	\$ 1 264 415	\$ 1 431 039	\$ 1 406 538	General
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - - -	\$ 12 451 70	\$ 15 913	\$	\$	
207	Allowance for Use of Employees Cars - - - - -	93 758 57	84 571	96 430	46 430	
214	Freight, Express and Cartage - - -	78 27	177	333	333	
235	Maintenance and Repair of Equipment - - - - -	4 169 00	4 739	4 759	4 759	
253	Publications and Dues - - - - -	499 34	415	450	450	
255	Postage - - - - -	361 66	770	920	920	
261	Rental of Equipment - - - - -	2 551 00	2 106	2 326	2 326	
281	Services, Professional and Other - - - - -	4 505 47	3 718	4 500	4 500	
287	Communications - - - - -	1 144 49	466	866	866	
292	Travel Expense - - - - -	2 774 55	3 196	3 500	3 500	
294	Utilities - - - - -	2 008 17	61			
301	Clothing, Bedding and Dry Goods -	6 03		175	175	
308	Drugs - - - - -	10 088 78	13 155	21 295	21 295	
318	Household and Institutional Supplies - - - - -	486 33	178	776	776	
326	Laboratory Supplies - - - - -	10 250 14	15 054	15 770	15 770	
334	Maintenance and Repair of Buildings and Grounds - - - - -	913 95	285	800	800	
346	Medical and Surgical Supplies - -	4 610 09	3 226	3 980	3 980	
354	Office Supplies - - - - -	20 924 50	25 107	25 065	25 065	
358	Pest Control Supplies - - - - -	6 502 27	5 900	7 200	7 200	
390	Shop, Field and Engine Room Supplies - - - - -	454 95	1 035	1 900	1 900	
397	X-Ray Films and Supplies - - - - -	8 553 52	5 605	7 500	7 500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 187 092 78	\$ 185 677	\$ 198 545	\$ 148 545	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 16 443 78	\$ 19 215	\$ 5 300	\$ 5 300	
580	Work in Process - - - - -	2 468 05	2 541	5 333	5 333	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 18 911 83	\$ 21 756	\$ 10 633	\$ 10 633	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH -					
	ADMINISTRAT ION - - - - -	\$ 1 334 545 16	\$ 1 471 848	\$ 1 640 217	\$ 1 565 716	
	SERVICES RECEIVED - - - - -				\$ 197 301	
	SERVICES PERFORMED - - - - -				-8 514	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

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 Employees	\$ 188 704 28	\$ 149 222	\$ 196 683	\$ 186 520	
	TOTAL SALARIES AND WAGES	\$ 188 704 28	\$ 149 222	\$ 196 683	\$ 186 520	Special Public Health
CAPITAL OUTLAY						
510	Equipment	\$ 113 668 53	\$ 747	\$ 13 533	\$ 13 533	
530	Buildings		80 386		32 795	
	TOTAL CAPITAL OUTLAY	\$ 113 668 53	\$ 81 133	\$ 13 533	\$ 46 328	Special Public Health
	TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH	\$ 302 372 81	\$ 230 355	\$ 210 216	\$ 232 848	

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 Employees	\$ 19,180 32	\$ 20 388	\$ 21 024	\$ 21 024	
	TOTAL SALARIES AND WAGES	\$ 19 180 32	\$ 20 388	\$ 21 024	\$ 21 024	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars	\$ 1 416 59	\$ 1 559	\$ 1 544	\$ 1 544	
287	Communications	43 60	71			
354	Office Supplies	22 45	12	140	140	
358	Pest Control Supplies	155 46	200	600	600	
390	Shop, Field and Engine Room Supplies	75 45	41	20	20	
	TOTAL MAINTENANCE AND OPERATION	\$ 1 713 55	\$ 1 883	\$ 2 304	\$ 2 304	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL	\$ 20 893 87	\$ 22 271	\$ 23 328	\$ 23 328	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
DEPARTMENT OF PUBLIC HEALTH HEALTH HOUSING						
This budget provides for a special housing survey program conducted for the City of San Diego. The costs, including administrative overhead, retirement and compensation insurance, are completely reimbursed by the city.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 22 186 45	\$ 23 171	\$ 23 889	\$ 6 277	
	TOTAL SALARIES AND WAGES - - - - -	\$ 22 186 45	\$ 23 171	\$ 23 889	\$ 6 277	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 459 26	\$ 1 356	\$ 1 200	\$ 300	
255	Postage - - - - -	2 92	38			
281	Services, Professional and Other - - - - -	1 50				
287	Communications - - - - -	38 50	49			
354	Office Supplies - - - - -	68 62	35	800	200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 1 570 80	\$ 1 478	\$ 2 000	\$ 500	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH - HEALTH HOUSING - - - - -	\$ 23 757 25	\$ 24 649	\$ 25 889	\$ 6 777	

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.

SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 29 193 67	\$ 35 543	\$ 40 827	\$ 40 827	
	TOTAL SALARIES AND WAGES - - - - -	\$ 29 193 67	\$ 35 543	\$ 40 827	\$ 40 827	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 313 19	\$ 162	\$ 150	\$ 150	
235	Maintenance and Repair of Equipment - - - - -	28 76	38	65	65	
253	Publications and Dues - - - - -	39 81	25	45	45	
255	Postage - - - - -	13 62	11	15	15	
281	Services, Professional and Other - - - - -	52 84	30	20	20	
308	Drugs - - - - -	565 21	1 228	1 430	1 430	
346	Medical and Surgical Supplies - - - - -	112 95	55	85	85	
354	Office Supplies - - - - -	185 06	363	400	400	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 1 311 44	\$ 1 912	\$ 2 210	\$ 2 210	General
	TOTAL DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM - - - - -	\$ 30 505 11	\$ 37 455	\$ 43 037	\$ 43 037	
	TOTAL DEPARTMENT OF PUBLIC HEALTH - - - - -	\$ 1 712 074 20	\$ 1 786 578	\$ 1 942 687	\$ 1 871 706	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT</u>						
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 - - - - -	\$	\$ 2 600	\$ 1 280	\$ 1 280	
270	Rights of Way - - - - -	\$ 1 715 69				
334	Maintenance and Repair of Buildings and Grounds - - - - -		391	2 520	2 520	
TOTAL MAINTENANCE AND OPERATION - - - - -		\$ 1 715 69	\$ 2 991	\$ 3 800	\$ 3 800	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT - - - - -		\$ 1 715 69	\$ 2 991	\$ 3 800	\$ 3 800	

LOWER TIA JUANA VALLEY SANITATION
PROJECT MAINTENANCE

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

MAINTENANCE AND OPERATION						
334	Maintenance and Repair of Buildings and Grounds - - - - -	\$ 500 00	\$ 750	\$ 2 500	\$ 2 500	Lower Tia Juana Valley Sanitation Project Maintenance
TOTAL MAINTENANCE AND OPERATION - - - - -		\$ 500 00	\$ 750	\$ 2 500	\$ 2 500	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - - -		\$ 500 00	\$ 750	\$ 2 500	\$ 2 500	

LOWER TIA JUANA VALLEY SANITATION
PROJECT MAINTENANCE -- GENERAL FUND

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

**HIGHWAYS
AND
BRIDGES**

Total Appropriations . . . \$5,939,850

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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ROAD DEPARTMENT

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.

ADMINISTRATION AND ENGINEERING

SALARIES AND WAGES

Salaries Employees	\$ 129 683 00	\$ 143 287	\$ 183 024	\$ 183 024	
Less: Charges to Projects	129 683 00	143 287	183 024	183 024	
TOTAL SALARIES AND WAGES	\$	\$	\$	\$	Special Road Improvement

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees Cars	\$ 105 00	\$ 60	\$ 1 200	\$ 1 200	
217 Insurance - Compensation	294 00	78	350	350	
219 Insurance - Public Liability		244			
234 Maintenance and Repair of Equipment, Automotive	11 613 18	12 355	12 300	12 300	
235 Maintenance and Repair of Equipment	714 15	566	800	800	
253 Publications and Dues	117 57	82	100	100	
255 Postage			90	90	
258 Registration Fees			50	50	
261 Rental of Equipment	1 740 00	1 740	3 000	3 000	
281 Services, Professional and Other	251 213 75	318 777	353 555	353 555	
287 Communications		7	10	10	
292 Travel Expense	1 058 05	981	1 800	1 800	
326 Laboratory Supplies	83 08	342	1 000	1 000	
354 Office Supplies	2 510 48	1 306	8 000	8 000	
MAINTENANCE AND OPERATION - GROSS	\$ 269 449.26	\$ 336 538	\$ 382 255	\$ 382 255	
DEDUCTIONS:					
Charges to Projects	144 860 00	106 122	124 100	124 100	
TOTAL MAINTENANCE AND OPERATION - NET	\$ 124 589 26	\$ 230 416	\$ 258 155	\$ 258 155	Special Road Improvement

CAPITAL OUTLAY

510 Equipment	\$ 3 586 47	\$ 3 354	\$ 740	\$ 740	
TOTAL CAPITAL OUTLAY	\$ 3 586 47	\$ 3 354	\$ 740	\$ 740	Special Road Improvement

TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING	\$ 128 175 73	\$ 233 770	\$ 258 895	\$ 258 895	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION</u>						
SALARIES AND WAGES						
Salaries Employees	- - - - -	\$ 1 333 125 67	\$ 1 403 547	\$ 1 683 541	\$ 1 683 541	
Less:						
Charges to Projects	- - - - -	1 163 221 00	1 222 511	1 482 031	1 482 031	
Service Credits	- - - - -	162 714 00	181 036	171 500	171 500	
Salary Savings	- - - - -			30 010	30 010	
TOTAL DEDUCTIONS	- - - - -	\$ 1 325 935 00	\$ 1 403 547	\$ 1 683 541	\$ 1 683 541	
TOTAL SALARIES AND WAGES	- - - - -	\$ 7 190 67	\$	\$	\$	Special Road Improvement
MAINTENANCE AND OPERATION						
SUSPENSE:						
286 Undistributed Costs	- - - - -	\$ 1 975 814 52	\$ 2 500 298	\$ 3 188 690	\$ 3 188 690	
398 Charges to Projects	- - - - -	1 982 357 55	2 500 445	3 188 690	3 188 690	
SUSPENSE - NET	- - - - -	\$ 6 543 03*	\$ 147*	\$	\$	
240 Maintenance and Repair of Roads - Primary	- - - - -	\$	\$ 1	\$	\$	County Highway Maintenance Special Road Improvement
240 Maintenance and Repair of Roads - Primary	- - - - -	492 364 84	586 076	610 050	610 050	"
241 Maintenance and Repair of Roads - Secondary	- - - - -	1 466 417 43	1 453 441	1 460 730	1 460 730	"
242 Maintenance and Repair of Bridges, Under and Overpasses - Primary	- - - - -	35 000 00	7 100	8 120	8 120	"
243 Maintenance and Repair of Bridges, Under and Overpasses - Secondary	- - - - -	7 000 00	16 400	12 175	12 175	"
244 Construction of Road System - Primary Roads	- - - - -	800 000 00	1 160 000	1 974 265	1 974 265	"
246 Construction of Road System - Secondary Roads	- - - - -	475 000 00	595 000	900 755	900 755	"
248 Construction of Bridges, Under and Overpasses - Primary Roads	- - - - -	77 000 00	104 868			"
250 Construction of Bridges, Under and Overpasses - Secondary Roads	- - - - -	1 013 71	19 170	3 250	3 250	"
261 Rental of Equipment	- - - - -	64 482 00	13 400	6 210	6 210	"
270 Rights of Way	- - - - -	15 634 68	23 582	20 000	20 000	"
281 Services, Professional and Other	- - - - -	45 000 00				"
341 Recoverable Expenditures	- - - - -	22 817 59	8 065	8 500	8 500	"
342 Materials and Supplies - Undistributed	- - - - -	5 000 00	15 026	50 000	50 000	"
TOTAL MAINTENANCE AND OPERATION	- - - - -	\$ 3 500 187 22	\$ 4 001 982	\$ 5 054 055	\$ 5 054 055	

*Denotes Red Figure

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION</u>						
CAPITAL OUTLAY						
510	Equipment	\$ 3 418 27	\$ 112 600	\$ 7 000	\$ 7 000	
DEDUCTIONS:						
399	Transfer from Working Capital Fund		31 100			
TOTAL EQUIPMENT - NET		\$ 3 418 27	\$ 81 500	\$ 7 000	\$ 7 000	
520	Acquisition of Land and Rights of Way	168 012 67	294 291	500 000	500 000	
530	Buildings	40 327 20	43 282	3 000	3 000	
540	Improvements other than Buildings		402			
TOTAL CAPITAL OUTLAY		\$ 211 758 14	\$ 419 475	\$ 510 000	\$ 510 000	Special Road Improvement
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION		\$ 3 719 136 03	\$ 4 421 457	\$ 5 564 055	\$ 5 564 055	
<u>ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL</u>						
MAINTENANCE AND OPERATION						
237	Maintenance and Repair of Equipment and Shops	\$ 481 351 52	\$ 528 957	\$ 490 000	\$ 490 000	
342	Materials and Supplies Undistributed			30 000	30 000	
MAINTENANCE AND OPERATION - GROSS		\$ 481 351 52	\$ 528 957	\$ 520 000	\$ 520 000	
DEDUCTIONS:						
399	Charges to Projects	481 410 32	496 447	490 000	490 000	Road Department Equipment Working Capital
MAINTENANCE AND OPERATION - NET		\$ 58 80*	\$ 32 510	\$ 30 000	\$ 30 000	
CAPITAL OUTLAY						
510	Equipment	\$ 164 063 31	\$ 127 992	\$ 248 560	\$ 248 560	
TOTAL CAPITAL OUTLAY - GROSS		\$ 164 063 31	\$ 127 992	\$ 248 560	\$ 248 560	
DEDUCTIONS:						
599	Charges to Projects	\$ 199 747 12	\$ 218 510	\$ 180 000	\$ 180 000	
	Transfer from Special Road Improvement Fund	64 482 00		6 210	6 210	
TOTAL DEDUCTIONS		\$ 264 229 12	\$ 218 510	\$ 186 210	\$ 186 210	Road Department Equipment Working Capital
TOTAL CAPITAL OUTLAY - NET		\$ 100 165 81*	\$ 90 518*	\$ 62 350	\$ 62 350	
TOTAL ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL		\$ 100 224 61*	\$ 58 008*	\$ 92 350	\$ 92 350	

*Denotes Red Figure

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION I						
<u>NEW CONSTRUCTION</u>						
	Road F 14 and F 21, Bratton Valley to Lyons Valley - Honor Camp - -				\$ 43 000	
<u>RECONSTRUCTION</u>						
	Road D 43, Massachusetts Avenue -				\$ 99 000	
	Road D 56, Broadway, Lemon Grove -				240 000	
	Roads G 10, HC 6-5, HC 10-1, Intersections - - - - -				16 100	
<u>CARRYOVER PROJECTS</u>						
	Road D 1, Sweetwater Road - - - -				3 545	
	Roads D 23 and D 24, Sunnyside Intersection - - - -				5 365	
	Road F 1, Jamacha Road - R.S.632-				30 660	
	Road F 7, Harbison Canyon - - - -				16 585	
	Road G 10, Main Street, Otay - R.S.701 and 1013 - - - - -				51 050	
	Road HC 7-2, Bonita Road - R.S.1299 - - - - -				93 600	
	SUB-TOTAL RECONSTRUCTION - -				\$ 555 905	
<u>RECONSTRUCTION AND NEW OILING</u>						
<u>CARRYOVER PROJECTS</u>						
	Road D 22, Jamacha Blvd. - - - -				\$ 9 380	
	Road G 31, Third Avenue - - - -				76 200	
	SUB-TOTAL RECONSTRUCTION AND NEW OILING - - - - -				\$ 85 580	
<u>NEW CULVERTS</u>						
<u>CARRYOVER PROJECTS</u>						
	Road F 1, Jamacha Road - - - -				\$ 270	
<u>NEW OILING</u>						
<u>CARRYOVER PROJECTS</u>						
	Road F 7, Harbison Canyon - - - -				\$ 13 115	
	Roads F 21 and F 14, Bratton Valley and Lyons Valley-				2 815	
	SUB-TOTAL NEW OILING - - - -				\$ 15 930	
<u>SAFETY DEVICES - TRAFFIC SIGNALS</u>						
	Roads G 10 and G 31, Intersection				\$ 14 000	
	TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION I - - - - -				\$ 714 685	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION II						
<u>RECONSTRUCTION</u>						
	Road HC 3-1, Murphy Canyon (cooperative with the City of San Diego) - - - - -				\$ 740 000	
	Road HC 3-1, Ward Road (cooperative with the City of San Diego) - - - - -				200 000	
	SUB-TOTAL RECONSTRUCTION - - -				\$ 940 000	
<u>RECONSTRUCTION AND NEW OILING</u>						
<u>CARRYOVER PROJECTS</u>						
	Road E 21 - - - - -				\$ 230	
	Road H 48, Borrego Springs Road - - - - -				21 380	
	SUB-TOTAL RECONSTRUCTION AND NEW OILING - - - - -				\$ 21 610	
<u>NEW CULVERTS</u>						
	Road B 14B, Hill Street, Escondido - - - - -				\$ 365	
<u>CARRYOVER PROJECT</u>						
	Road HC 20-1 - - - - -				1 180	
	SUB-TOTAL NEW CULVERTS - - -				\$ 1 545	
	TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION II - - - - -				\$ 963 155	
DIVISION III						
<u>RECONSTRUCTION</u>						
	Roads A 20 and A 52, Intersection - - - - -				\$ 1 600	
	Road A 31, Improve Intersection Nardo Ave. - - - - -				4 100	
	Road B 15, Foothill Drive from Road HC 1-3 to Beverly Drive, .50 mi. - - - - -				13 675	
	Road HC 1-3, East Vista Way from Escondido Avenue to Road B 15, .99 mi. - - - - -				173 600	
<u>CARRYOVER PROJECTS</u>						
	Road A 52, Encinitas Road, State Hwy. 78 to Rancho Santa Fe Road - - - - -				\$ 32 245	
	Road H 30, Reche Road, Green Valley Road to Live Oak Park Road - - - - -				11 660	
	Road HC 1-3, Mission Road - - - - -				4 600	
	SUB-TOTAL RECONSTRUCTION - - -				\$ 241 480	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
<u>CONSTRUCTION OF ROADS - PRIMARY</u>						
DIVISION III						
<u>RECONSTRUCTION AND NEW OILING</u>						
<u>CARRYOVER PROJECT</u>						
	Road A 11, Santa Fe Avenue at Foothill Intersection - - - -				\$ 35 990	
<u>NEW CULVERTS</u>						
	Road A 23 at San Elijo - - - - -				\$ 505	
	Road A 25, .23 mi. from Road A 27-				550	
	Road H 3, Various locations - - -				790	
	SUB-TOTAL NEW CULVERTS - - -				\$ 1 845	
<u>NEW OILING</u>						
<u>CARRYOVER PROJECTS</u>						
	Road A 52, Encinitas Road, State Hwy. 78 to Rancho Santa Fe Road - - - - -				\$ 13 250	
	Road B 23, Twin Oaks Road, B 15 to Lilac - - - - -				3 860	
	SUB-TOTAL NEW OILING - - - -				\$ 17 110	
	TOTAL CONSTRUCTION - ROADS PRIMARY - DIVISION III - - - - -				\$ 296 425	
	TOTAL CONSTRUCTION - ROADS PRIMARY - ALL DIVISIONS - - - - -				\$ 1 974 265	
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
DIVISION I						
<u>NEW CONSTRUCTION</u>						
	Casa de Oro Streets - Challenge Blvd. - - - - -				\$ 17 200	
	South Chula Vista Streets - Palomar St. - - - - -				13 550	
<u>CARRYOVER PROJECT</u>						
	Leland Street, Lemon Grove - - -				\$ 1 870	
	SUB-TOTAL NEW CONSTRUCTION -				\$ 32 620	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION PROJECTS

CONSTRUCTION OF ROADS - SECONDARY

DIVISION I

RECONSTRUCTION

Road F 40, Rios Canyon, Reduce vertical curve at new school site - - - - -					\$ 3 335	
La Mesa Colony Streets - 70th St., Saranac to Hwy. 80 (cooperative with the City of San Diego) - - - - -					35 000	
Lemon Grove Streets - Lincoln and School Lane - - - - -					1 055	
Concrete dips at 4 intersections - Santee Streets - Cottonwood Street - - - - -					3 805	
South Chula Vista Streets - Hilltop Drive - - - - -					2 350	
					1 475	

CARRYOVER PROJECTS

Road E 22, Pepper Drive from E 21 westerly - - - - -					5 115	
Road F 42, Midway Drive - 0.60 mi. west of Arnold Way - - - - -					7 640	

SUB-TOTAL RECONSTRUCTION - - - - - \$ 59 775

RECONSTRUCTION AND NEW OILING

CARRYOVER PROJECT

Road D 19, Jamacha Road - - - - -					\$ 19 720	
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NEW CULVERTS

Road F 15, Various Locations - - - - -					\$ 755	
Road J 31, Various Locations - - - - -					355	
Casa de Oro Streets - Casa de Oro Blvd. - - - - -					375	

SUB-TOTAL NEW CULVERTS - - - - - \$ 1 485

NEW OILING

CARRYOVER PROJECTS

Road F 5, Sierra Madre Road, No. Cordoba to No. Granada - - - - -					\$ 65	
Road F 5, Sierra Madre Road, No. Granada to NE Limits - - - - -					185	
Road F 5, Sierra Madre Road, Cortez Way to No. Cordoba - - - - -					65	
Road F 16 - - - - -					535	
Road F 27, Vista Grande - F 10 to F 8 - - - - -					6 200	
Buena Vista Drive - Casa de Oro, So. Barcelona to So. Cordoba - - - - -					65	
No. Granada - Casa de Oro, SH 94 to F 5B - - - - -					145	
Bancroft Drive - Lemon Grove, Troy St. to SH 94 - - - - -					340	
San Juan St. - Lemon Grove - No. Bonita St. to end - - - - -					40	
Manzanita Trail, Pine Valley - First Avenue - So. Chula Vista, Glenhaven Way to Oxford St. - - - - -					900	
					125	

SUB-TOTAL NEW OILING - - - - - \$ 8 665

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
DIVISION I						
	<u>OILING AND GRADING PROJECTS</u>				\$ 104 199	
TOTAL CONSTRUCTION - ROADS SECONDARY - DIVISION I - - - - -					\$ 226 464	
DIVISION II						
<u>NEW CONSTRUCTION</u>						
	Road H 7, Montezuma Road, R.S.1352 (Honor Camp) - - - - -				\$ 93 000	
<u>CARRYOVER PROJECTS</u>						
	Ensign Ranch Road, Borrego - H 48 to Tilting T Drive - - - - -				\$ 21 740	
SUB-TOTAL NEW CONSTRUCTION -					\$ 114 740	
<u>RECONSTRUCTION</u>						
	Road C 1, Cul de sac at end - - -				\$ 1 100	
	Road D 15, intersection HC 3-1, Murphy Canyon - - - - -				16 000	
	Road HC 3-3, Reconstruct curve - -				4 565	
	Lakeside Streets - Ash St., R.S.1512 - - - - -				8 055	
	San Marcos Streets - Richland Road				3 390	
<u>CARRYOVER PROJECT</u>						
	Grantville Streets - Zion St. HC 20-1 to SDCL - - - - -				9 225	
SUB-TOTAL RECONSTRUCTION - -					\$ 42 335	
<u>RECONSTRUCTION AND NEW OILING</u>						
<u>CARRYOVER PROJECT</u>						
	Ramona Streets - Rowley Street -				\$ 8 060	
<u>NEW CULVERTS</u>						
	Road D 4, Highland Valley Road - -				\$ 110	
	Road D 7, Midland Road - - - - -				1 610	
	Road E 1, El Monte Park Road - - -				335	
	Road E 1-1, Lakeview Road - - - -				450	
	Escondido Streets - Birch Avenue, Moody Drive, Oakhill Drive and Slivkoff Drive - - - - -				300	
	Homeland Acres Streets - Miller Avenue - - - - -				70	
	Riverview Farms Streets - Golden Ridge Road - - - - -				420	
	Santee Streets - Log 5 - - - - -				120	
<u>CARRYOVER PROJECT</u>						
	Ramona Streets - Cedar Street, 0.05 mi. west of HC 15-2 - - - -				\$ 195	
SUB-TOTAL NEW CULVERTS - - -					\$ 3 610	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
DIVISION II						
<u>NEW OILING</u>						
	Road A 30-1, 0.6 mi. - - - - -				\$ 2 990	
<u>CARRYOVER PROJECT</u>						
	Lakeside Streets - Sycamore Street - - - - -				2 025	
	SUB-TOTAL NEW OILING - - - - -				\$ 5 015	
<u>CATTLEGUARD</u>						
	Pine Hill Streets - Eagle Way, Replace Cattleguard - - - - -				\$ 2 175	
<u>OILING AND GRADING PROJECTS</u>						
	TOTAL CONSTRUCTION - ROADS SECONDARY - DIVISION II - - - - -				\$ 280 134	
DIVISION III						
<u>NEW CONSTRUCTION</u>						
	Road H 24, Extension to Road HC 1-3 - - - - -				\$ 2 890	
	Fallbrook Streets - Elder Street, R.S. 875 - - - - -				5 880	
<u>CARRYOVER PROJECTS</u>						
	Carlsbad Airport Road - - - - -				200 550	
	Vista Streets - Vale Terrace - - -				30 595	
	SUB-TOTAL NEW CONSTRUCTION - - -				\$ 239 915	
<u>RECONSTRUCTION</u>						
	Road A 23 and Vulcan Avenue, Encinitas Streets - - - - -				\$ 18 225	
	Road B 1 - Realign sharp curves - -				3 430	
	Road B 29 - Reduce curve - - - - -				2 230	
<u>CARRYOVER PROJECTS</u>						
	San Marcos Streets - Poinsettia and Hwy. 78 Intersection - - - - -				8 570	
	Vista Streets - Olive Street - - -				7 400	
	SUB-TOTAL RECONSTRUCTION - - -				\$ 39 855	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
<u>CONSTRUCTION OF ROADS - SECONDARY</u>						
DIVISION III						
<u>NEW CULVERTS</u>						
	Road A 1-1 at 1.50 mi. from A 1 -				\$ 195	
	Road A 61 at 0.30 mi. west of A 13 - - - - -				480	
	Road B 7 between 0.70 and 1.80 mi. from HC 4-5 - - - - -				2 660	
	Del Mar Streets -					
	San Dieguito Drive - - - - -				645	
	Fallbrook Streets -					
	Main Street - - - - -				240	
	Rancho Santa Fe Streets -					
	El Montevideo - - - - -				325	
	San Marcos Streets -					
	Various Locations - - - - -				2 100	
	Vista Streets -					
	Eucalyptus Avenue - - - - -				1 050	
	Santa Fe Place - - - - -				2 495	
	SUB-TOTAL NEW CULVERTS - - -				\$ 10 190	
	<u>OILING AND GRADING PROJECTS - - - - -</u>				\$ 104 197	
	TOTAL CONSTRUCTION - ROADS SECONDARY - DIVISION III - - - - -				\$ 394 157	
	TOTAL CONSTRUCTION - ROADS SECONDARY - ALL DIVISIONS - - - - -				\$ 900 755	
<u>CONSTRUCTION OF BRIDGES - SECONDARY</u>						
DIVISION III						
<u>RECONSTRUCTION</u>						
	Vista Streets - Elm Drive, Extend bridge at Independence -				\$ 3 250	
	TOTAL CONSTRUCTION - BRIDGES SECONDARY - DIVISION III - - - - -				\$ 3 250	
	TOTAL CONSTRUCTION - BRIDGES SECONDARY - ALL DIVISIONS - - - - -				\$ 3 250	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

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 00	\$ 22 500	\$ 24 550	\$ 24 550	
TOTAL MAINTENANCE AND OPERATION		\$ 16 000 00	\$ 22 500	\$ 24 550	\$ 24 550	General
TOTAL COUNTY UNINCORPORATED AREAS - STREET SWEEPING						
		\$ 16 000 00	\$ 22 500	\$ 24 550	\$ 24 550	
TOTAL ROAD DEPARTMENT						
		\$ 3 763 087 15	\$ 4 619 719	\$ 5 939 850	\$ 5 939 850	

RECREATION

Total Appropriations \$804,820

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION						
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.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 21 779 73	\$ 24 002	\$ 33 017	\$ 33 017	
	TOTAL SALARIES AND WAGES - - - - -	\$ 21 779 73	\$ 24 002	\$ 33 017	\$ 33 017	General
MAINTENANCE AND OPERATION						
203	Agreements, Cooperative - - - - -	\$ 2 000 00	\$ 500	\$ 500	\$ 500	
235	Maintenance and Repair of Equipment - - - - -	69 80	22	200	200	
253	Publications and Dues - - - - -	86 20	121	145	145	
255	Postage - - - - -	25 33	23	30	30	
292	Travel Expense - - - - -	234 50	163	224	224	
354	Office Supplies - - - - -	455 01	563	625	625	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 2 870 84	\$ 1 392	\$ 1 724	\$ 1 724	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 213 36	\$ 1 072	\$ 1 025	\$ 1 025	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 213 36	\$ 1 072	\$ 1 025	\$ 1 025	General
	TOTAL DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION - - - - -	\$ 25 863 93	\$ 26 466	\$ 35 766	\$ 35 766	
	SERVICES RECEIVED - - - - -				\$ 4 880	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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 Employees - - - - -	\$ 13 362 66	\$ 13 777	\$ 17 023	\$ 15 423	
	TOTAL SALARIES AND WAGES - - - - -	\$ 13 362 66	\$ 13 777	\$ 17 023	\$ 15 423	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -		\$ 201	\$ 261	\$ 261	
235	Maintenance and Repair of Equipment - - - - -	234 37	322	375	375	
281	Services, Professional and Other - - - - -	1 04	2	10	10	
287	Communications - - - - -	148 89	211	200	200	
294	Utilities - - - - -	3 705 24	4 414	4 450	4 450	
301	Clothing, Bedding and Dry Goods - - - - -	33 17		25	25	
318	Household and Institutional Supplies - - - - -	437 91	272	450	450	
334	Maintenance and Repair of Buildings and Grounds - - - - -	415 84	292	300	300	
346	Medical and Surgical Supplies - - - - -	2 390 60	2 764	3 100	3 100	
390	Shop, Field and Engine Room Supplies - - - - -	65 94	55	75	75	
396	Vocational and Recreational Supplies - - - - -	464 12	510	600	600	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 7 897 12	\$ 9 043	\$ 9 846	\$ 9 846	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 556 56	\$ 658	\$ 1 570	\$ 1 570	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 556 56	\$ 658	\$ 1 570	\$ 1 570	General
	TOTAL DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS - - - - -	\$ 21 816 34	\$ 23 478	\$ 28 439	\$ 26 839	
	SERVICES RECEIVED - - - - -				\$ 570	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
DEPARTMENT OF PARKS AND RECREATION LIFEGUARD SERVICES						
Provides for county expenditures involved in operating life-guard services on beaches under the control of the county.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 69 921 04	\$ 74 293	\$ 84 142	\$ 84 142	
	TOTAL SALARIES AND WAGES - - - - -	\$ 69 921 04	\$ 74 293	\$ 84 142	\$ 84 142	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 118 00	\$ 426	\$ 550	\$ 550	
253	Publications and Dues - - - - -	25 00				
281	Services, Professional and Other - - - - -	3 30	5	15	15	
287	Communications - - - - -	1 019 99	1 055	1 050	1 050	
292	Travel Expense - - - - -			11	11	
294	Utilities - - - - -	28 80	29	50	50	
318	Household and Institutional Supplies - - - - -	91 61	138	100	100	
334	Maintenance and Repair of Buildings and Grounds - - - - -	162 39	278	250	250	
346	Medical and Surgical Supplies - - - - -	251 84	32	250	250	
390	Shop, Field and Engine Room Supplies - - - - -	433 08	172	300	300	
396	Vocational and Recreational Supplies - - - - -	276 24	295	300	300	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 2 410 25	\$ 2 430	\$ 2 876	\$ 2 876	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 2 666 91	\$ 1 914	\$ 1 180	\$ 765	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 2 666 91	\$ 1 914	\$ 1 180	\$ 765	General
	TOTAL DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICES	\$ 74 998 20	\$ 78 637	\$ 88 198	\$ 87 783	
	SERVICES RECEIVED - - - - -				\$ 12 823	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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DEPARTMENT OF PARKS AND RECREATION
PARKS AND BEACHES

Provides for county expenditures involved in operating county parks and beaches other than lifeguard services.

SALARIES AND WAGES

Salaries Employees - - - - -	\$ 123 866 30	\$ 135 636	\$ 178 632	\$ 174 126	
TOTAL SALARIES AND WAGES - - - - -	\$ 123 866 30	\$ 135 636	\$ 178 632	\$ 174 126	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees Cars - - - - -	\$ 2 231 96	\$ 2 266	\$ 3 300	\$ 3 300	
231 Maintenance and Repair of Buildings and Grounds - - - -	1 002 00	984	1 030	1 030	
234 Maintenance and Repair of Equipment, Automotive - - - - -	231 13	366	160	160	
235 Maintenance and Repair of Equipment - - - - -	653 94	917	800	800	
253 Publications and Dues - - - - -	12 60	32	38	38	
261 Rental of Equipment - - - - -	1 804 50	2 423	4 000	4 000	
281 Services, Professional and Other - - - - -	339 24	430	1 800	1 800	
292 Travel Expense - - - - -	97 20	357	517	517	
294 Utilities - - - - -	8 27				
314 Forage and Horticultural Supplies - - - - -	213 68	2 246	2 000	2 000	
318 Household and Institutional Supplies - - - - -	1 153 71	1 285	1 500	1 500	
334 Maintenance and Repair of Buildings and Grounds - - - - -	429 59	1 158	1 560	1 560	
346 Medical and Surgical Supplies - -	47 95		150	150	
358 Pest Control Supplies - - - - -	181 10	200	600	600	
390 Shop, Field and Engine Room Supplies - - - - -	1 021 49	881	1 600	1 600	
396 Vocational and Recreational Supplies - - - - -	204 09	1 551	650	650	
TOTAL MAINTENANCE AND OPERATION - - - -	\$ 9 632 45	\$ 15 096	\$ 19 705	\$ 19 705	General

CAPITAL OUTLAY

510 Equipment - - - - -	\$ 825 78	\$ 1 762	\$ 6 808	\$ 6 808	
TOTAL CAPITAL OUTLAY - - - - -	\$ 825 78	\$ 1 762	\$ 6 808	\$ 6 808	General

TOTAL DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES	\$ 134 324 53	\$ 152 494	\$ 205 145	\$ 200 639	
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SERVICES RECEIVED - - - - -				\$ 26 854	
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TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -	\$ 257 003 00	\$ 281 075	\$ 357 548	\$ 351 027	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<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>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 37 641 80	\$ 41 652	\$ 48 249	\$ 48 249	San Diego City-County Camp Commission Administration & Maintenance
	TOTAL SALARIES AND WAGES - - - - -	\$ 37 641 80	\$ 41 652	\$ 48 249	\$ 48 249	
MAINTENANCE AND OPERATION						
215	Insurance, Automobile - - - - -	\$ 93 00	\$	\$ 42	\$ 42	San Diego City-County Camp Commission Administration & Maintenance
217	Insurance, Compensation - - - - -	1 285 00	1 452	1 700	2 150	
218	Insurance, County Property - - - - -	516 00	560	560	488	
219	Insurance, Public Liability - - - - -	239 00	376	451	417	
231	Maintenance and Repair of Buildings and Grounds - - - - -	23 362 52	25 153	30 308	26 808	
233	Automotive Service - - - - -	1 292 78	1 312	1 700	1 500	
235	Maintenance and Repair of Equipment - - - - -	704 52	1 184	800	800	
241	Maintenance and Repair of Roads, Secondary - - - - -	108 87	4 370	4 100	2 900	
253	Publications and Dues - - - - -	143 08	152	140	140	
259	Metered Mail - - - - -	196 10	260	225	225	
265	Rents, Real Property - - - - -	7 966 00	11 606	11 606	11 606	
266	Rents, Miscellaneous - - - - -	9 75				
269	Revolving Fund - - - - -	20 00				
287	Communications - - - - -	840 00	840	1 033	840	
292	Travel Expense - - - - -	278 45	155	169	169	
334	Maintenance and Repair of Buildings and Grounds - - - - -	1 964 73	2 271	9 705	5 000	
354	Office Supplies - - - - -	1 666 54	1 643	1 800	1 800	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 40 686 34	\$ 51 334	\$ 64 339	\$ 54 885	
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 204 88	\$ 711	\$ 214	\$ 214	San Diego City-County Camp Commission Administration & Maintenance
	TOTAL CAPITAL OUTLAY - - - - -	\$ 204 88	\$ 711	\$ 214	\$ 214	
	TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - ADMINISTRATION AND MAINTENANCE - - - - -	\$ 78 533 02	\$ 93 697	\$ 112 802	\$ 103 348	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION DIVISION						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 77 534 05	\$ 82 096	\$ 98 531	\$ 98 531	San Diego City-County Camp Commission Camp Operating
	TOTAL SALARIES AND WAGES - - - - -	\$ 77 534 05	\$ 82 096	\$ 98 531	\$ 98 531	
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 134 52	\$ 1 122	\$ 1 500	\$ 1 500	San Diego City-County Camp Commission Camp Operating
233	Automotive Service - - - - -	1 516 78	2 554	2 775	2 775	
234	Maintenance and Repair of Equipment, Automotive - - - - -	717 79	844	1 000	1 000	
235	Maintenance and Repair of Equipment - - - - -	60 00				
255	Postage - - - - -	28 94	51	50	50	
261	Rental of Equipment - - - - -	1 908 19	1 150	1 325	1 325	
266	Rents, Miscellaneous - - - - -	8 35	31	50	50	
281	Services, Professional and Other - - - - -	14 188 13	26 336	23 924	23 924	
287	Communications - - - - -	83 59	166	250	250	
294	Utilities - - - - -	17 017 51	17 832	19 000	19 000	
301	Clothing, Bedding and Dry Goods - - - - -	553 84	655	600	600	
310	Food - - - - -	59 812 57	64 275	69 176	69 176	
318	Household and Institutional Supplies - - - - -	4 755 88	5 962	6 250	6 250	
346	Medical and Surgical Supplies - - - - -	876 87	1 094	1 200	1 200	
354	Office Supplies - - - - -	57 50				
358	Pest Control Supplies - - - - -	20 98	2	50	50	
390	Shop, Field and Engine Room Supplies - - - - -	294 31	126	150	150	
396	Vocational and Recreational Supplies - - - - -	1 259 65	736	1 200	1 200	
477	Refunds - - - - -		5			
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 104 295 40	\$ 122 941	\$ 128 500	\$ 128 500	
CAPITAL OUTLAY						
510	Equipment - - - - -	\$	\$	\$ 122	\$ 122	San Diego City-County Camp Commission Camp Operating
	TOTAL CAPITAL OUTLAY - - - - -	\$	\$	\$ 122	\$ 122	
	TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP OPERATING - - -	\$ 181 829 45	\$ 205 037	\$ 227 153	\$ 227 153	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u> <u>CAPITAL OUTLAY DIVISION</u>						
CAPITAL OUTLAY						
510	Equipment	\$ 6 326 64	\$ 8 679	\$ 17 728	\$ 2 542	
530	Buildings	48 445 02	51 826	205 281	6 368	
540	Improvements other than Buildings	7 252 55	4 380			
580	Work in Process				12 090	
TOTAL CAPITAL OUTLAY		\$ 62 024 21	\$ 64 885	\$ 223 009	\$ 21 000	San Diego City-County Camp Commission Capital Outlay
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY		\$ 62 024 21	\$ 64 885	\$ 223 009	\$ 21 000	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION		\$ 322 386 68	\$ 363 619	\$ 562 964	\$ 351 501	

CAMP COMMISSION AGREEMENT

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

MAINTENANCE AND OPERATION						
203	Agreements, Cooperative	\$ 47 545 00	\$ 60 000	\$ 165 775	\$ 32 292	
TOTAL MAINTENANCE AND OPERATION		\$ 47 545 00	\$ 60 000	\$ 165 775	\$ 32 292	General
TOTAL CAMP COMMISSION AGREEMENT		\$ 47 545 00	\$ 60 000	\$ 165 775	\$ 32 292	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

MUSEUMS AND ZOOS

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	\$ 20 000	\$ 25 000	\$ 20 000	
	San Diego Zoological Society -	10 000 00	12 500	12 500	12 500	
	Museum of Man - - - - -	10 000 00	10 000	18 700	10 000	
	Fine Arts Society - - - - -	10 000 00	10 000	35 000	10 000	
	San Diego Historical Society -	7 500 00	7 500	10 000	7 500	
	Hall of Fame and Sports Museum - - - - -	12 500 00				
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 65 000 00	\$ 60 000	\$ 101 200	\$ 60 000	General
	TOTAL MUSEUMS AND ZOOS - - - - -	\$ 65 000 00	\$ 60 000	\$ 101 200	\$ 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	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 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 . . . \$33,207,098

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
<p>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.</p>						
<u>ADMINISTRATION</u>						
<p>The office of the Director of Medical Institutions is responsible for administering, supervising and coordinating the activities of the various divisions of the department.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 25 344 00	\$ 26 616	\$ 27 947	\$ 27 947	
	TOTAL SALARIES AND WAGES - - - - -	\$ 25 344 00	\$ 26 616	\$ 27 947	\$ 27 947	General
MAINTENANCE AND OPERATION						
253	Publications and Dues - - - - -	\$ 80 00	\$ 80	\$ 80	\$ 80	
292	Travel Expense - - - - -	237 30	326	888	888	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 317 30	\$ 406	\$ 968	\$ 968	General
	TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION - - - - -	\$ 25 661 30	\$ 27 022	\$ 28 915	\$ 28 915	
	SERVICES RECEIVED - - - - -				\$ 8 953	
	SERVICES PERFORMED - - - - -				-37 868	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

DEPARTMENT OF MEDICAL INSTITUTIONS
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 Employees - - - - -	\$ 2 803 270 15	\$ 2 923 389	\$ 3 267 468	\$ 3 257 385	
Less: Salary Savings - - - - -				154 000	
TOTAL SALARIES AND WAGES - - - - -	\$ 2 803 270 15	\$ 2 923 389	\$ 3 267 468	\$ 3 103 385	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees Cars - - - - -	\$ 586 13	\$ 2 400	\$ 3 000	\$ 3 000	
210 Gifts and Donations - - - - -	2 613 53	51 155			
214 Freight, Express and Cartage - -	119 27	20	50	50	
231 Maintenance and Repair of Buildings and Grounds - - - - -	1 461 84	1 224	1 450	1 450	
235 Maintenance and Repair of Equipment - - - - -	9 431 01	8 589	9 000	9 000	
253 Publications and Dues - - - - -	3 552 36	2 879	3 000	3 000	
255 Postage - - - - -	412 26	326	350	350	
259 Metered Mail - - - - -	2 400 00	3 200	3 600	3 600	
261 Rental of Equipment - - - - -	309 36	329	450	450	
269 Revolving Fund - - - - -	600 00				
281 Services, Professional and Other - - - - -	119 800 48	105 712	132 500	96 500	
287 Communications - - - - -	15 796 96	16 811	17 000	17 000	
292 Travel Expense - - - - -	740 84	1 053	1 182	1 182	
294 Utilities - - - - -	57 339 32	65 421	70 600	70 600	
301 Clothing, Bedding and Dry Goods -	13 266 16	14 085	17 100	17 100	
308 Drugs - - - - -	91 074 80	103 883	118 000	118 000	
310 Food - - - - -	58 008 46	76 693	165 700		
314 Forage and Horticultural Supplies	330 35	402	250	250	
318 Household and Institutional Supplies - - - - -	18 243 90	20 825	22 000	20 000	
326 Laboratory Supplies - - - - -	9 049 98	9 617	11 000	11 000	
330 Laundry Supplies - - - - -	6 312 00	5 276	6 500	6 500	
334 Maintenance and Repair of Buildings and Grounds - - - - -	12 272 13	8 937	13 200	13 200	
338 Materials and Supplies, Equipment - - - - -	4 093 62	2 487	8 500	8 500	
346 Medical and Surgical Supplies - -	92 809 51	103 356	95 000	36 005	
352 Motor Fuel (Non-Automotive) - - -		10	50	50	
354 Office Supplies - - - - -	16 218 30	15 373	17 000	15 000	
358 Pest Control Supplies - - - - -		13	50	50	
390 Shop, Field and Engine Room Supplies - - - - -	300 17	126	300	300	
397 X-Ray Films and Supplies - - - - -	23 105 91	29 454	26 000	26 000	
TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 560 248 65	\$ 649 656	\$ 742 832	\$ 478 137	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS HOSPITAL						
MAINTENANCE AND OPERATION						
310	Food	\$ 103 592 19	\$ 82 166	\$	\$ 159 680	
346	Medical and Surgical Supplies				58 995	
TOTAL MAINTENANCE AND OPERATION		\$ 103 592 19	\$ 82 166	\$	\$ 218 675	Special Tuberculosis Subsidy
TOTAL MAINTENANCE AND OPERATION		\$ 663 840 84	\$ 731 822	\$ 742 832	\$ 696 812	
CAPITAL OUTLAY						
510	Equipment - Hospital	\$ 30 549 02	\$ 24 030	\$ 33 664	\$ 32 515	
510	Equipment - New Psychiatric Building			38 369	39 193	
540	Improvements other than Buildings	418 08				
590	Gifts and Donations	78 28	11 646			
TOTAL CAPITAL OUTLAY		\$ 31 045 38	\$ 35 676	\$ 72 033	\$ 71 708	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL		\$ 3 498 156 37	\$ 3 690 887	\$ 4 082 333	\$ 3 871 905	
SERVICES RECEIVED					\$ 409 040	
SERVICES PERFORMED					-261 412	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
DEPARTMENT OF MEDICAL INSTITUTIONS EDGEMOOR GERIATRIC HOSPITAL						
Edgemoor 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 Employees - - - - -	\$ 952 346 73	\$ 996 273	\$ 1 092 308	\$ 1 091 810	
	Less: Salary Savings - - - - -				28 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 952 346 73	\$ 996 273	\$ 1 092 308	\$ 1 063 810	General
MAINTENANCE AND OPERATION						
208	Cash Allowance, County Wards - - -	\$ 3 433 00	\$ 2 724	\$ 3 600	\$ 3 600	
210	Gifts and Donations - - - - -	117 10	1 983			
214	Freight, Express and Cartage - - -	53 78				
234	Maintenance and Repair of Equipment, Automotive - - - - -	1 432 14	1 411	1 500	1 500	
235	Maintenance and Repair of Equipment - - - - -	2 905 70	2 573	3 250	3 000	
253	Publications and Dues - - - - -	48 31	16	50	50	
255	Postage - - - - -	291 11	486	600	600	
261	Rental of Equipment - - - - -	116 03	260	125	125	
281	Services, Professional and Other - - - - -	4 591 53	3 592	5 490	490	
287	Communications - - - - -	4 891 47	4 291	4 500	4 500	
292	Travel Expense - - - - -	274 10	325	769	769	
294	Utilities - - - - -	22 078 32	24 355	23 350	23 350	
301	Clothing, Bedding and Dry Goods -	8 950 74	15 078	8 250	8 250	
310	Food - - - - -	97 671 61	99 628	120 458	112 100	
314	Forage and Horticultural Supplies	349 71	513	500	500	
318	Household and Institutional Supplies - - - - -	9 651 76	12 917	11 100	11 100	
334	Maintenance and Repair of Buildings and Grounds - - - - -	12 191 74	9 055	14 377	14 377	
346	Medical and Surgical Supplies - -	5 020 73	5 725	5 700	5 700	
354	Office Supplies - - - - -	2 463 27	3 091	3 000	3 000	
358	Pest Control Supplies - - - - -	32 75	52	100	75	
390	Shop, Field and Engine Room Supplies - - - - -	663 02	665	900	850	
396	Vocational and Recreational Supplies - - - - -	440 07	14			
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 177 667 99	\$ 188 754	\$ 207 619	\$ 193 936	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 8 913 52	\$ 5 451	\$ 9 413	\$ 9 413	
530	Buildings - - - - -	3 475 77				
540	Improvements other than Buildings - - - - -	3 616 33	2 737			
590	Gifts and Donations - - - - -	1 363 43	5 607			
	TOTAL CAPITAL OUTLAY - - - - -	\$ 17 369 05	\$ 13 795	\$ 9 413	\$ 9 413	General
	TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR GERIATRIC HOSPITAL - - -	\$ 1 147 383 77	\$ 1 198 822	\$ 1 309 340	\$ 1 267 159	
	SERVICES RECEIVED - - - - -				\$ 209 658	
	SERVICES PERFORMED - - - - -				-864	
	TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 4 671 201 44	\$ 4 916 731	\$ 5 420 588	\$ 5 167 979	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
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.						
<u>ADMINISTRATION</u>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 2 009 832 56	\$ 2 305 470	\$ 2 779 951	\$ 2 678 096	
	Less: Salary Savings - - - - -				93 800	
	TOTAL SALARIES AND WAGES - - - - -	\$ 2 009 832 56	\$ 2 305 470	\$ 2 779 951	\$ 2 584 296	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 15 642 97	\$ 19 045	\$ 14 719	\$ 14 719	
214	Freight, Express and Cartage - - - - -	1 163 00	1 337	1 395	1 395	
235	Maintenance and Repair of Equipment - - - - -	3 627 08	4 163	3 600	3 100	
253	Publications and Dues - - - - -	609 56	656	650	550	
255	Postage - - - - -	4 139 02	3 948	3 850	3 400	
259	Metered Mail - - - - -	7 129 36	12 479	9 972	9 972	
261	Rental of Equipment - - - - -	4 486 27	480	132	132	
281	Services, Professional and Other - - - - -	13 624 57	17 244	12 318	12 318	
287	Communications - - - - -	1 666 23	1 829	1 488	1 488	
292	Travel Expense - - - - -	3 746 10	4 496	4 600	3 700	
354	Office Supplies - - - - -	45 477 23	45 972	80 758	50 372	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 101 311 39	\$ 111 649	\$ 133 482	\$ 101 146	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 33 991 43	\$ 26 425	\$ 29 270	\$ 9 341	
590	Gifts and Donations - - - - -		393			
	TOTAL CAPITAL OUTLAY - - - - -	\$ 33 991 43	\$ 26 818	\$ 29 270	\$ 9 341	General
	TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - - - - -	\$ 2 145 135 38	\$ 2 443 937	\$ 2 942 703	\$ 2 694 783	
	SERVICES RECEIVED - - - - -				\$ 388 039	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>DEPARTMENT OF PUBLIC WELFARE</u> <u>GENERAL RELIEF</u>						
MAINTENANCE AND OPERATION						
HOME RELIEF:						
418	Cash Allowance - - - - -	\$ 454 153 83	\$ 657 692	\$ 518 453	\$ 522 698	
419	Kind - Relief - - - - -	645 476 90	292 605	401 068	404 351	
420	Non-Resident Relief - - - - -	50 914 64	33 963	58 693	59 173	
OTHER ACTIVITIES:						
430	Board Care - Children - - - - -		840	1 283	1 454	
433	Board Care - Adults (OAS) - - - - -		215 036	212 895	209 219	
434	Board Care - Adults (ANB) - - - - -		12 192	18 313	17 665	
435	Board Care - Adults (GR) - - - - -		69 967	59 068	68 238	
437	Board Care - Adults (ATD) - - - - -		19 042	34 904	28 608	
438	Care of Children					
	Pending Relinquishment - - - - -		10 803	16 985	12 094	
439	Supplemental Aid to					
	Needy Children - - - - -		1 762	2 000	2 000	
440	Burials - - - - -	16 195 66	15 045	10 130	12 420	
442	Medical and Dental Care - - - - -		543	700	700	
443	School Lunches - - - - -	10 316 20	17 526	12 362	12 362	
444	Transportation - Residence - - - - -		16 700	17 581	17 581	
445	Visiting Nurses - - - - -		4 476	9 230	6 867	
447	Board and Care Pending					
	Adoption Approval - - - - -		3 362	3 154	3 154	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 1 177 057 23	\$ 1 371 554	\$ 1 376 819	\$ 1 378 584	General
TOTAL GENERAL RELIEF - - - - -		\$ 1 177 057 23	\$ 1 371 554	\$ 1 376 819	\$ 1 378 584	

STATE, FEDERAL AND COUNTY AID

MAINTENANCE AND OPERATION						
401	Aid to Crippled Children - - - - -	\$ 157 226 37	\$ 219 557	\$ 190 000	\$ 190 000	
403	Aid to Crippled Children,					
	Diagnostic - - - - -	28 645 68	33 481	30 000	30 000	
404	Maternity Care - - - - -		2 600	5 200	5 200	
405	Aid to Needy Aged - - - - -	10 981 069 46	11 068 234	11 511 499	11 448 830	
407	Aid to Needy Blind - - - - -	639 977 21	675 998	725 741	700 885	
409	Aid to Needy Blind (A.P.S.B.) - - - - -	10 587 39	11 555	11 854	11 854	
411	Aid to Needy Children - - - - -	4 228 664 67	5 529 089	6 543 718	6 400 804	
413	Aid to Needy Children - Boarding					
	Homes and Institutions - - - - -	487 783 03	638 673	643 189	656 687	
414	Aid to Needy Disabled - - - - -	36 784 00	176 773	316 020	272 987	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 16 570 737 81	\$ 18 355 960	\$ 19 977 221	\$ 19 717 247	General
TOTAL STATE, FEDERAL AND COUNTY AID - - - - -		\$ 16 570 737 81	\$ 18 355 960	\$ 19 977 221	\$ 19 717 247	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<p>DEPARTMENT OF PUBLIC WELFARE CENTRAL DUPLICATING SERVICES</p> <p>Central Duplicating is responsible for duplicating office forms and reports for many county departments. Operating under the direction of the Welfare Director, this section is budgeted separately with all operating expenses met from charges made to departments, including the Welfare Department.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$	\$	\$ 25 163	\$ 25 163	
	TOTAL SALARIES AND WAGES - - - - -	\$	\$	\$ 25 163	\$ 25 163	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$	\$	\$ 500	\$ 500	
354	Office Supplies - - - - -			30 386	30 386	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$	\$	\$ 30 886	\$ 30 886	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$	\$	\$ 7 200	\$ 7 200	
	TOTAL CAPITAL OUTLAY - - - - -	\$	\$	\$ 7 200	\$ 7 200	General
	TOTAL CENTRAL DUPLICATING SERVICES - - - - -	\$	\$	\$ 63 249	\$ 63 249	
	SERVICES RECEIVED - - - - -				\$ 3 020	
	TOTAL DEPARTMENT OF PUBLIC WELFARE - - - - -	\$ 19 892 930 42	\$ 22 171 451	\$ 24 359 992	\$ 23 853 863	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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SUNDRY CHARITIES AND CORRECTIONS

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	\$ 3 500	\$ 3 500	\$ 3 500	
	Door of Hope - - - - -	3 500 00				
	Visiting Nurses, Escondido - -	3 628 00				
	Visiting Nurses, San Diego - -	23 900 00				
	Episcopal Mission Society - - -	351 00	4 212	2 106	2 106	
446	Board and Care					
	Pending Placement - - - - -	2 999 29	15 398	4 000	4 000	
TOTAL MAINTENANCE AND OPERATION - - -		\$ 35 878 29	\$ 23 110	\$ 9 606	\$ 9 606	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -		\$ 35 878 29	\$ 23 110	\$ 9 606	\$ 9 606	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 17 822 05	\$ 19 528	\$ 26 766	\$ 21 016	
	TOTAL SALARIES AND WAGES - - - - -	\$ 17 822 05	\$ 19 528	\$ 26 766	\$ 21 016	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 014 86	\$ 920	\$ 1 900	\$ 1 050	
235	Maintenance and Repair of Equipment - - - - -	7 77	38	130	100	
253	Publications and Dues - - - - -	82 35	103	200	125	
281	Services, Professional and Other - - - - -			50	50	
287	Communications - - - - -	3 25				
292	Travel Expense - - - - -	420 65	569	1 058	900	
354	Office Supplies - - - - -	536 11	1 018	1 500	1 200	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 2 064 99	\$ 2 648	\$ 4 838	\$ 3 425	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 484 75	\$ 260	\$ 1 589	\$ 803	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 484 75	\$ 260	\$ 1 589	\$ 803	General
	TOTAL COORDINATING COUNCILS - - - - -	\$ 20 371 79	\$ 22 436	\$ 33 193	\$ 25 244	
	SERVICES RECEIVED - - - - -				\$ 2 972	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>COUNSELOR IN MENTAL HEALTH</u>						
<p>Appointive. The Counselor in Mental Health is an officer of the Superior Court. The Counselor and assistant counselors engage in psychiatric counseling and case work and make appropriate recommendations to the court. This work with the mentally ill is comparable to the work of probation officers with persons who are <u>not</u> mentally ill.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 27 323 45	\$ 28 940	\$ 27 477	\$	
	TOTAL SALARIES AND WAGES - - - - -	\$ 27 323 45	\$ 28 940	\$ 27 477	\$	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 2 464 56	\$ 1 911	\$ 2 635	\$	
235	Maintenance and Repair of Equipment - - - - -	24 32	70	95		
292	Travel Expense - - - - -	5 50		148		
354	Office Supplies - - - - -	779 29	1 931	900		
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 3 273 67	\$ 3 912	\$ 3 778	\$	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 563 78	\$ 639	\$ 1 829	\$	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 563 78	\$ 639	\$ 1 829	\$	General
	TOTAL COUNSELOR IN MENTAL HEALTH - - - - -	\$ 31 160 90	\$ 33 491	\$ 33 084	\$	

Note: This budget has been included in the Superior Court budget for 1959-1960.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>PROBATION OFFICER</u>						
Appointive. Investigates applications for probation referred by the Superior and Municipal Courts. Supervises and assists in the rehabilitation of adults on probation and juveniles who are wards of the court. Operates the county's Receiving Home, Juvenile Hall and Rancho del Campo. Investigates and makes recommendations to the courts regarding custody of minor children in divorce actions. Receives and investigates referrals concerning juveniles and makes a determination concerning filing of a petition with the Juvenile Court. Develops long-term plans for the rehabilitation or care of juvenile wards of the court.						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 965 303 15	\$ 1 143 249	\$ 1 835 727	\$ 1 484 047	
	Less: Salary Savings - - - - -				40 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 965 303 15	\$ 1 143 249	\$ 1 835 727	\$ 1 444 047	General
MAINTENANCE AND OPERATION						
214	Freight, Express and Cartage - - -	\$ 27 47	\$ 34	\$ 100	\$ 100	
235	Maintenance and Repair of Equipment - - - - -	4 198 82	4 548	6 912	5 700	
249	Meals for Minors - - - - -	151 57	216	275	275	
253	Publications and Dues - - - - -	251 10	782	249	227	
255	Postage - - - - -	1 367 84	1 826	1 800	1 800	
258	Registration Fees - - - - -	40 50	78	318	100	
265	Rents, Real Property - - - - -			1 080		
269	Revolving Fund - - - - -	25 00				
281	Services, Professional and Other - - - - -	820 81	860	17 020	11 480	
287	Communications - - - - -	3 452 83	3 991	3 461	3 461	
292	Travel Expense - - - - -	2 819 58	3 078	5 900	2 300	
354	Office Supplies - - - - -	22 043 23	26 379	42 721	28 500	
366	Police Supplies - - - - -	130 00	31	380	88	
396	Vocational and Recreational Supplies - - - - -	215 78	175	890	670	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 35 544 53	\$ 41 998	\$ 81 106	\$ 54 701	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>PROBATION OFFICER</u>						
<u>MAINTENANCE OF WARDS</u>						
<p style="text-align: center;">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.</p>						
<u>MAINTENANCE AND OPERATION</u>						
214	Freight, Express and Cartage - - -	\$ 21 96	\$	\$ 50	\$ 50	
245	Maintenance of Wards - - - - -	299 975 07	\$ 323 939	\$ 408 918	\$ 395 990	
281	Services, Professional and Other - - - - -	6 689 30	23 274	8 626	8 137	
289	Transportation Expense - - - - -	17 320 55	18 516	22 177	22 177	
292	Travel Expense - - - - -	316 05	92	800	800	
303	Clothing, Wards - - - - -	21 693 66	16 703	10 638	10 291	
346	Medical and Surgical Supplies - -	1 056 02	1 222	1 107	1 107	
<u>TOTAL MAINTENANCE AND OPERATION -</u>		<u>\$ 347 072 61</u>	<u>\$ 383 746</u>	<u>\$ 452 316</u>	<u>\$ 438 552</u>	<u>General</u>
<u>MAINTENANCE OF WARDS - - - - -</u>						
<u>CAPITAL OUTLAY</u>						
510	Equipment - - - - -	\$ 39 957 30	\$ 34 415	\$ 159 131	\$ 46 190	
<u>TOTAL CAPITAL OUTLAY - - - - -</u>		<u>\$ 39 957 30</u>	<u>\$ 34 415</u>	<u>\$ 159 131</u>	<u>\$ 46 190</u>	<u>General</u>
<u>TOTAL PROBATION OFFICER - - - - -</u>		<u>\$ 1 387 877 59</u>	<u>\$ 1 603 408</u>	<u>\$ 2 528 280</u>	<u>\$ 1 983 490</u>	
<u>SERVICES RECEIVED - - - - -</u>					<u>\$ 234 210</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 334 030 15	\$ 399 700	\$ 516 638	\$ 489 146	
	Less: Salary Savings - - - - -				11 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 334 030 15	\$ 399 700	\$ 516 638	\$ 478 146	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 137 23	\$ 328	\$ 200	\$ 200	
253	Publications and Dues - - - - -	93 66	66	130	90	
258	Registration Fees - - - - -	14 50	37	46	46	
281	Services, Professional and Other - - - - -	375 00	405	468	468	
287	Communications - - - - -	4 612 02	5 453	5 751	5 823	
292	Travel Expense - - - - -	360 50	904	2 271	700	
294	Utilities - - - - -	12 796 54	15 543	18 998	17 000	
301	Clothing, Bedding and Dry Goods - - - - -	16 061 12	18 110	19 584	19 584	
310	Food - - - - -	62 255 76	63 532	75 792	75 792	
318	Household and Institutional Supplies - - - - -	9 396 44	8 245	8 000	8 000	
346	Medical and Surgical Supplies - - - - -	853 59	990	900	900	
354	Office Supplies - - - - -	2 599 07	2 823	2 540	2 540	
396	Vocational and Recreational Supplies - - - - -	3 169 16	2 941	2 900	2 900	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 112 724 59	\$ 119 377	\$ 137 580	\$ 134 043	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 17 929 91	\$ 7 212	\$ 10 114	\$ 6 511	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 17 929 91	\$ 7 212	\$ 10 114	\$ 6 511	General
	TOTAL JUVENILE HALL - - - - -	\$ 464 684 65	\$ 526 289	\$ 664 332	\$ 618 700	
	SERVICES RECEIVED - - - - -				\$ 82 247	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<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 Employees and Others - - -	\$ 127 745 43	\$ 129 674	\$ 162 232	\$ 142 897	
TOTAL SALARIES AND WAGES - - - - -		\$ 127 745 43	\$ 129 674	\$ 162 232	\$ 142 897	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 2 262 45	\$ 1 486	\$ 1 512	\$ 1 512	
234	Maintenance and Repair of Equipment, Automotive - - - - -		19	75	75	
235	Maintenance and Repair of Equipment - - - - -	528 85	127	250	250	
253	Publications and Dues - - - - -	53 20	49	60	60	
255	Postage - - - - -	124 50	179	165	165	
258	Registration Fees - - - - -	9 00	10	10	10	
261	Rental of Equipment - - - - -	160 00	160	160	160	
281	Services, Professional and Other - - - - -	1 461 39	1 409	1 400	1 400	
287	Communications - - - - -	1 026 05	1 213	1 260	1 260	
292	Travel Expense - - - - -	364 80	356	543	375	
301	Clothing, Bedding and Dry Goods - - - - -	4 211 31	3 031	6 000	6 000	
308	Drugs - - - - -		28			
310	Food - - - - -	27 402 00	28 536	32 907	32 165	
314	Forage and Horticultural Supplies - - - - -	7 012 63	7 654	8 500	7 400	
318	Household and Institutional Supplies - - - - -	3 463 79	3 296	3 321	3 321	
334	Maintenance and Repair of Building and Grounds - - - - -		253			
346	Medical and Surgical Supplies - - - - -	668 64	518	550	550	
354	Office Supplies - - - - -	421 71	539	525	525	
390	Shop, Field and Engine Room Supplies - - - - -	705 93	754	800	800	
396	Vocational and Recreational Supplies - - - - -	1 751 13	1 745	2 116	2 116	
TOTAL MAINTENANCE AND OPERATION - - - - -		\$ 51 627 38	\$ 51 362	\$ 60 154	\$ 58 144	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 393 13	\$ 2 662	\$ 2 561	\$ 1 117	
530	Buildings - - - - -	1 989 67		2 200	2 000	
TOTAL CAPITAL OUTLAY - - - - -		\$ 3 382 80	\$ 2 662	\$ 4 761	\$ 3 117	General
TOTAL RANCHO DEL CAMPO - - - - -		\$ 182 755 61	\$ 183 698	\$ 227 147	\$ 204 158	
SERVICES RECEIVED - - - - -					\$ 75 306	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
HILLCREST						
<p>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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 95 686 53	\$ 112 647	\$ 140 681	\$ 137 297	
	TOTAL SALARIES AND WAGES - - - - -	\$ 95 686 53	\$ 112 647	\$ 140 681	\$ 137 297	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 288 58	\$ 309	\$ 467	\$ 467	
210	Gifts and Donations - - - - -		1 090			
235	Maintenance and Repair of Equipment - - - - -	14 24	361	300	300	
253	Publications and Dues - - - - -	31 80	55	56	56	
255	Postage - - - - -	16 25	29	20	20	
258	Registration Fees - - - - -	5 00	5	20	20	
287	Communications - - - - -	10 31		25	25	
292	Travel Expense - - - - -	97 98	139	447	375	
301	Clothing, Bedding and Dry Goods - - - - -	4 556 20	5 065	5 350	5 350	
310	Food - - - - -	8 71	5	100	10	
318	Household and Institutional Supplies - - - - -	396 39	400	400	400	
346	Medical and Surgical Supplies - - - - -	52 58	6	150	150	
354	Office Supplies - - - - -	381 61	241	640	640	
396	Vocational and Recreational Supplies - - - - -	1 142 92	1 357	1 800	1 500	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 7 002 57	\$ 9 062	\$ 9 775	\$ 9 313	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 1 016 41	\$ 2 366	\$ 1 114	\$ 714	
	TOTAL CAPITAL OUTLAY - - - - -	\$ 1 016 41	\$ 2 366	\$ 1 114	\$ 714	General
	TOTAL HILLCREST - - - - -	\$ 103 705 51	\$ 124 075	\$ 151 570	\$ 147 324	
	SERVICES RECEIVED - - - - -				\$ 129 379	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

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 - - - - -	\$ 450 33	\$ 203	\$ 382	\$ 382	
253	Publications and Dues - - - - -	2 00	7	9	9	
261	Rental of Equipment - - - - -	260 55	333	289	289	
301	Clothing, Bedding and Dry Goods -	10 762 09	9 540	12 702	12 339	
310	Food - - - - -	94 250 17	100 040	124 112	113 753	
318	Household and Institutional					
	Supplies - - - - -	5 648 51	7 861	11 127	9 000	
330	Laundry Supplies - - - - -	828 70	1 089	1 407	1 407	
346	Medical and Surgical Supplies - -	1 892 65	1 290	2 102	2 102	
354	Office Supplies - - - - -	1 548 22	2 949	4 473	3 500	
390	Shop, Field and Engine Room					
	Supplies - - - - -	13 75				
TOTAL MAINTENANCE AND OPERATION - - - -		\$ 115 656 97	\$ 123 312	\$ 156 603	\$ 142 781	General
TOTAL COUNTY JAIL - - - - -		\$ 115 656 97	\$ 123 312	\$ 156 603	\$ 142 781	
SERVICES RECEIVED - - - - -					\$ 7 531	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
Appointive. Four Honor Camps - Barrett, Montezuma, San Jose and Viejas - provide for the detention, training and rehabilitation of selected prisoners. The major activity of the department is a rehabilitative work program which includes natural resource conservation, road construction and the renovation of selected county property.						
SALARIES AND WAGES						
	Salaries Employees and Others - - - -	\$ 318 542 04	\$ 392 255	\$ 496 180	\$ 453 032	
	Less: Salary Savings - - - - -				8 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 318 542 04	\$ 392 255	\$ 496 180	\$ 445 032	General
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 1 037 35	\$ 1 234	\$ 1 601	\$ 1 601	
214	Freight, Express and Cartage - - - -		3			
231	Maintenance and Repair of Buildings and Grounds - - - - -	120 00	120	120	120	
234	Maintenance and Repair of Equipment, Automotive - - - - -	10 216 57	3 393	6 630	6 500	
235	Maintenance and Repair of Equipment - - - - -	9 479 15	14 960	20 962	20 000	
253	Publications and Dues - - - - -	456 00	392	570	570	
255	Postage - - - - -	18 56	6	60	60	
261	Rental of Equipment - - - - -	2 292 78	93			
281	Services, Professional and Other - - - - -		91			
287	Communications - - - - -	607 14	1 000	1 000	1 000	
292	Travel Expense - - - - -	437 15	526	706	706	
294	Utilities - - - - -	23 937 82	24 990	32 520	30 000	
301	Clothing, Bedding and Dry Goods - -	3 189 56	6 807	6 000	5 420	
310	Food - - - - -	101 228 19	102 339	120 760	120 760	
314	Forage and Horticultural Supplies - - - - -	2 735 78	3 688	4 000	4 000	
318	Household and Institutional Supplies - - - - -	9 888 60	7 080	8 850	8 850	
330	Laundry Supplies - - - - -	647 85	492	1 500	1 000	
334	Maintenance and Repair of Buildings and Grounds - - - - -	29 628 06	37 635	22 363	14 463	
346	Medical and Surgical Supplies - - -	123 60	8	500	500	
352	Motor Fuel (Non-Automotive) - - - -	1 534 20	2 238	2 560	2 560	
354	Office Supplies - - - - -	1 787 18	1 944	2 000	2 000	
366	Police Supplies - - - - -	140 27	117	150	150	
378	Road Supplies - - - - -	46 545 04	41 827	43 925	52 925	
390	Shop, Field and Engine Room Supplies - - - - -	13 834 82	14 768	21 800	21 000	
396	Vocational and Recreational Supplies - - - - -	968 20	964	1 250	1 250	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 260 853 87	\$ 266 715	\$ 299 827	\$ 295 435	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 47 490 53	\$ 17 703	\$ 101 488	\$ 64 686	
530	Buildings - - - - -	10 659 73	11 392	21 000	9 000	
540	Improvements other than Buildings -		7 987	18 613		
	TOTAL CAPITAL OUTLAY - - - - -	\$ 58 150 26	\$ 37 082	\$ 141 101	\$ 73 686	General
	TOTAL SAN DIEGO COUNTY HONOR CAMPS - - -	\$ 637 546 17	\$ 696 052	\$ 937 108	\$ 814 153	
	SERVICES RECEIVED - - - - -				\$ 59 613	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 08	\$	\$ 200	\$ 75	
283	Feeble Minded Home - - - - -	126 123 93		135 000	129 600	
284	Hospital for the Insane - - - - -	4 321 09		5 000	4 320	
285	California Youth Authority - - - - -	55 823 92		55 000	57 000	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 186 290 02	\$ 182 870	\$ 195 200	\$ 190 995	General
	TOTAL STATE INSTITUTIONS - - - - -	\$ 186 290 02	\$ 182 870	\$ 195 200	\$ 190 995	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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 Employees - - - - -	\$ 34 269 87	\$ 41 533	\$ 46 388	\$ 46 388	
	TOTAL SALARIES AND WAGES - - - - -	\$ 34 269 87	\$ 41 533	\$ 46 388	\$ 46 388	General
MAINTENANCE AND OPERATION						
235	Maintenance and Repair of Equipment - - - - -	\$ 200 95	\$ 253	\$ 298	\$ 147	
253	Publications and Dues - - - - -	25 20	42	43	43	
255	Postage - - - - -	140 00	219	150	150	
292	Travel Expense - - - - -	141 30	341	500	450	
354	Office Supplies - - - - -	565 52	564	800	750	
	TOTAL MAINTENANCE AND OPERATION - - - - -	\$ 1 072 97	\$ 1 419	\$ 1 791	\$ 1 540	General
CAPITAL OUTLAY						
510	Equipment - - - - -	\$	\$ 80	\$ 877	\$ 877	
	TOTAL CAPITAL OUTLAY - - - - -	\$	\$ 80	\$ 877	\$ 877	General
	TOTAL VETERANS' SERVICE OFFICER - - - - -	\$ 35 342 84	\$ 43 032	\$ 49 056	\$ 48 805	
	SERVICES RECEIVED - - - - -				\$ 6 725	

MISCELLANEOUS

Total Appropriations . . . \$2,981,895

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<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	\$ 2 000	
	Imperial County - - - - -	1 000 00	1 000	1 050	1 050	
	Los Angeles County - - - - -	1 700 00	1 700	1 785	1 785	
	Orange County - - - - -	1 000 00	1 000	1 050	1 050	
	San Bernardino County - - - - -	1 785 00	1 785	1 785	1 785	
	San Diego County - - - - -	1 050 00	1 050	1 050	1 050	
	Ventura County - - - - -	1 155 00	1 155	1 155	1 155	
	Riverside County Farmers Fair -	950 00	950	950	950	
	State Capitol Annex - - - - -	790 00	790	790	790	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 11 330 00	\$ 11 330	\$ 11 615	\$ 11 615	General
	TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 330 00	\$ 11 330	\$ 11 615	\$ 11 615	

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 - \$	3 858 00	\$ 6 331	\$ 3 500	\$ 2 700	
	California State Chamber of Commerce - - - - -	2 000 00	2 000	2 000	2 000	
	Local Events - - - - -	13 801 00	7 475	14 000	14 000	
	Roads to Romance - - - - -	800 00	800	800	800	
	Rose Parade Float - - - - -	4 650 00	4 650	6 000	4 650	
	San Diego Chamber of Commerce -	13 500 00	13 500	13 500	13 500	
	San Diego Convention and Tourist Bureau - - - - -	53 200 00	100 000	100 000	100 000	
	San Diego Labor Leader - - - -	420 00	420	420	420	
	San Diego Symphony Orchestra Association - - - -	10 000 00	10 000	10 000	10 000	
	Musicians Association - - - -	5 000 00	5 000	5 000	5 000	
	California Mission Trails - - -	500 00	500	2 500	1 000	
	Fiesta del Pacifico - - - - -		37 500	18 750	18 750	
	Miscellaneous Advertising - - -			100	100	
	TOTAL MAINTENANCE AND OPERATION - - -	\$ 107 729 00	\$ 188 176	\$ 176 570	\$ 172 920	General
	TOTAL ADVERTISING COUNTY RESOURCES - -	\$ 107 729 00	\$ 188 176	\$ 176 570	\$ 172 920	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
<u>COUNTY EMPLOYEES' RETIREMENT</u>						
<p>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.</p>						
SALARIES AND WAGES						
	County's Contribution - - - - -	\$ 2 035 733 00	\$ 2 363 726	\$ 2 660 312	\$ 2 713 000	
	TOTAL SALARIES AND WAGES - - - - -	\$ 2 035 733 00	\$ 2 363 726	\$ 2 660 312	\$ 2 713 000	General
	TOTAL COUNTY EMPLOYEES' RETIREMENT - -	\$ 2 035 733 00	\$ 2 363 726	\$ 2 660 312	\$ 2 713 000	
	SERVICES PERFORMED - - - - -				\$ -2 713 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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MISCELLANEOUS UNCLASSIFIED

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.

MAINTENANCE AND OPERATION

203 AGREEMENTS, COOPERATIVE:

	Aerial Topographic Base Maps - \$	100 000 00	\$	\$	50 000	\$	50 000	
	Chocolate Burn - - - - -	994 39						
	Imperial Beach - Beaches - - -			5 000				
	Junior Patrol - - - - -	4 940 00		5 435	5 660		6 035	
	Law Library - Books - - - - -			5 000				
	Law Library - Equipment - - - -	100 000 00						
	Reference Library - - - - -	9 498 00		8 979	12 139		9 825	
	Reseeding Pearson No. 2 Burn -			785				
	San Diego Chamber of							
	Commerce - Research Bureau - -	5 000 00		5 000	5 000		5 000	
	Traffic Safety Council - - - - -	7 500 00		7 500	7 500		7 500	
281	Services, Professional and							
	Other - - - - -	13 110 00		500				
473	Judgments and Damages - - - - -			14 654				
477	Sundry Refunds - - - - -	4 797 76		4 864	6 000		6 000	

TOTAL MAINTENANCE AND OPERATION - - - - \$ 245 840 15 \$ 57 717 \$ 86 299 \$ 84 360 General

TOTAL MISCELLANEOUS UNCLASSIFIED - - - \$ 245 840 15 \$ 57 717 \$ 86 299 \$ 84 360

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>PURCHASING AND STORES - STOCK ACCOUNT</u>						
MAINTENANCE AND OPERATION						
	Stores - Stock Account - - - - -	\$ 988 110 84	\$ 1 072 281	\$ 1 500 000	\$ 1 500 000	
	Less: Service Credits - - - - -	988 110 84	1 072 281	1 500 000	1 500 000	
	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 - - - - -	\$ 16 393 02	\$ 19 916	\$ 25 000	\$ 25 000	
	Less: Service Credits - - - - -	16 393 02	19 916	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 - - - - -	\$ 23 418 82	\$ 21 197	\$ 30 000	\$ 30 000	
	Less: Service Credits - - - - -	23 418 82	21 197	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 - - - - -	\$	\$	\$ 25 000	\$ 25 000	
	Less: Service Credits - - - - -			25 000	25 000	
	MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Purchasing Salvage Working Capital
	TOTAL PURCHASING SALVAGE - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>EDGEWOOD GIFT SHOP - STOCK ACCOUNT</u>						
MAINTENANCE AND OPERATION						
	Stores - Stock Account - - - - -	\$ 2 157 79	\$ 1 652	\$ 15 000	\$ 15 000	
	Less: Service Credits - - - - -	2 157 79	1 652	15 000	15 000	
	MAINTENANCE AND OPERATION - NET - - -	\$	\$	\$	\$	Edgewood Gift Shop Working Capital
	TOTAL EDGEWOOD GIFT SHOP STOCK ACCOUNT - - - - -	\$	\$	\$	\$	

EDUCATION

Total Appropriations . . . \$839,816

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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DEPARTMENT OF EDUCATION
BOARD OF EDUCATION

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 programs of the office of the County Superintendent of Schools.

SALARIES AND WAGES

Salaries Members		\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
TOTAL SALARIES AND WAGES		\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	General

MAINTENANCE AND OPERATION

253 Publications and Dues		\$ 73 00	\$ 126	\$ 140	\$ 140	
292 Travel Expense		1 538 68	1 179	3 362	2 500	
TOTAL MAINTENANCE AND OPERATION		\$ 1 611 68	\$ 1 305	\$ 3 502	\$ 2 640	General

TOTAL DEPARTMENT OF EDUCATION - BOARD OF EDUCATION		\$ 7 611 68	\$ 7 305	\$ 9 502	\$ 8 640	
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DEPARTMENT OF EDUCATION
COUNTY COMMITTEE ON
SCHOOL DISTRICT ORGANIZATION

This statutory committee studies school district organizations 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

293 Travel Expense (S.O.C.)		\$ 611 71	\$ 432	\$ 550	\$ 550	
TOTAL MAINTENANCE AND OPERATION		\$ 611 71	\$ 432	\$ 550	\$ 550	General

TOTAL DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION		\$ 611 71	\$ 432	\$ 550	\$ 550	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
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DEPARTMENT OF EDUCATION
ADMINISTRATION

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 Employees		\$ 225 572 11	\$ 240 630	\$ 256 052	\$ 253 052	
TOTAL SALARIES AND WAGES		\$ 225 572 11	\$ 240 630	\$ 256 052	\$ 253 052	General

MAINTENANCE AND OPERATION

207 Allowance for Use of Employees Cars		\$ 647 52	\$ 819	\$ 928	\$ 928	
214 Freight, Express and Cartage		29 72	20	40	40	
235 Maintenance and Repair of Equipment		1 087 45	1 071	1 355	1 355	
253 Publications and Dues		443 81	552	510	510	
255 Postage		39 47	69	100	100	
281 Services, Professional and Other		33 55	59	55	55	
287 Communications		145 31	266	175	175	
292 Travel Expense		2 252 45	3 342	4 000	3 600	
309 Election Supplies		2 874 08	3 276	5 000	4 000	
354 Office Supplies		15 608 09	15 657	18 661	18 661	
TOTAL MAINTENANCE AND OPERATION		\$ 23 161 45	\$ 25 131	\$ 30 824	\$ 29 424	General

CAPITAL OUTLAY

510 Capital Outlay		\$ 4 718 73	\$ 4 033	\$ 26 805	\$ 6 280	
TOTAL CAPITAL OUTLAY		\$ 4 718 73	\$ 4 033	\$ 26 805	\$ 6 280	General

TOTAL DEPARTMENT OF EDUCATION - ADMINISTRATION		\$ 253 452 29	\$ 269 794	\$ 313 681	\$ 288 756	
SERVICES RECEIVED					\$ 38 037	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
DEPARTMENT OF EDUCATION 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						
203	Agreements, Cooperative					
	Juvenile Hall	\$ 51 428 00	\$ 40 884	\$ 71 087	\$ 52 143	
	Rancho del Campo	32 495 00	36 130	56 935	41 172	
	Hillcrest		8 989	16 352	6 837	
	TOTAL MAINTENANCE AND OPERATION	\$ 83 923 00	\$ 86 003	\$ 144 374	\$ 100 152	General
CAPITAL OUTLAY - JUVENILE HALL						
510	Equipment	\$ 3 332 78	\$ 3 247	\$ 3 053	\$ 1 908	
	TOTAL CAPITAL OUTLAY - JUVENILE HALL	\$ 3 332 78	\$ 3 247	\$ 3 053	\$ 1 908	General
CAPITAL OUTLAY - RANCHO DEL CAMPO						
510	Equipment	\$ 3 471 01	\$ 2 877	\$ 10 498	\$ 9 772	
	TOTAL CAPITAL OUTLAY - RANCHO DEL CAMPO	\$ 3 471 01	\$ 2 877	\$ 10 498	\$ 9 772	General
CAPITAL OUTLAY - HILLCREST						
510	Equipment	\$	\$ 3 243	\$ 1 152	\$ 340	
	TOTAL CAPITAL OUTLAY - HILLCREST	\$	\$ 3 243	\$ 1 152	\$ 340	General
	TOTAL DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS	\$ 90 726 79	\$ 95 370	\$ 159 077	\$ 112 172	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	

DEPARTMENT OF EDUCATION
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 School and Classes - - - - -	\$ 35 000 00	\$ 29 101	\$ 40 036	\$ 34 501	Education of Mentally Retarded Minors
TOTAL MAINTENANCE AND OPERATION - - - -		\$ 35 000 00	\$ 29 101	\$ 40 036	\$ 34 501	
TOTAL DEPARTMENT OF EDUCATION - EDUCATION OF MENTALLY RETARDED MINORS - - - - -		\$ 35 000 00	\$ 29 101	\$ 40 036	\$ 34 501	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	Name of Fund
<u>LIBRARY</u>						
<p>The County Free Library provides the citizens of the unincorporated area of San Diego County and the incorporated cities of Imperial Beach, Del Mar, 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.</p>						
SALARIES AND WAGES						
	Salaries Employees - - - - -	\$ 8 988 00	\$ 8 988	\$ 9 437	\$ 9 437	General County Library
	Salaries Employees - - - - -	147 030 99	175 765	253 018	241 467	
TOTAL SALARIES AND WAGES - - - - -		\$ 156 018 99	\$ 184 753	\$ 262 455	\$ 250 904	
MAINTENANCE AND OPERATION						
207	Allowance for Use of Employees Cars - - - - -	\$ 196 16	\$ 297	\$ 375	\$ 375	
210	Gifts and Donations - - - - -		62			
214	Freight, Express and Cartage - - - - -	7 35		8	8	
217	Insurance, Compensation - - - - -	247 00	330	400	400	
218	Insurance, County Property - - - - -	192 00	220	2 500	2 500	
219	Insurance, Public Liability - - - - -	209 00	235	330	330	
233	Automotive Service - - - - -	185 69	115	315	315	
234	Maintenance and Repair of Equipment, Automotive - - - - -	185 59	192	1 144	1 144	
235	Maintenance and Repair of Equipment - - - - -	648 69	442	741	741	
253	Publications and Dues - - - - -	1 450 46	1 495	1 913	1 913	
255	Postage - - - - -	1 362 88	2 738	3 553	3 553	
258	Registration Fees - - - - -		24	16	16	
261	Rental of Equipment - - - - -	41 70	24	19	19	
265	Rents, Real Property - - - - -	21 406 28	35 522	38 289	38 289	
269	Revolving Fund - - - - -		100			
281	Services, Professional and Other - - - - -	4 697 51	11 456	10 744	10 344	
287	Communications - - - - -	726 37	908	1 073	1 073	
292	Travel Expense - - - - -	86 48	804	268	268	
294	Utilities - - - - -	2 188 07	3 578	4 562	4 562	
306	Demonstration Material - - - - -	57 75	75	100	100	
318	Household and Institutional Supplies - - - - -	241 77	320	260	260	
334	Maintenance and Repair of Buildings and Grounds - - - - -	134 19	379	150	150	
338	Maps - - - - -		12	15	15	
354	Office Supplies - - - - -	4 723 00	6 747	10 197	10 197	
359	Bookmobile Supplies - - - - -		7 481	1 306	1 306	
360	Bookbinding - - - - -	5 000 13	7 765	7 804	5 804	
390	Shop, Field and Engine Room Supplies - - - - -	19 25	22	25	25	
473	Judgments and Damages - - - - -		7	5	5	
477	Refunds - - - - -	3 08	29	37	37	
TOTAL MAINTENANCE AND OPERATION - - - - -		\$ 44 010 40	\$ 81 379	\$ 86 149	\$ 83 749	County Library
CAPITAL OUTLAY						
510	Equipment - - - - -	\$ 46 364 39	\$ 88 712	\$ 66 883	\$ 60 544	
590	Gifts and Donations - - - - -		21			
TOTAL CAPITAL OUTLAY - - - - -		\$ 46 364 39	\$ 88 733	\$ 66 883	\$ 60 544	County Library
TOTAL COUNTY LIBRARY - - - - -		\$ 246 393 78	\$ 354 865	\$ 415 487	\$ 395 197	
SERVICES RECEIVED - - - - -					\$ 1 131	

**INTEREST AND DEBT
REDEMPTION**

Total Appropriations . . . \$683,654

RESERVES

Total Appropriations . . . \$2,324,403

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

Schedule 7

CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960
<u>INTEREST AND DEBT REDEMPTION</u>				
These appropriations provide for payment of principal and interest maturities on the general obligation bonded indebtedness of the county.				
BOND AND INTEREST:				
COURT HOUSE 1955				
Interest - - - - -	\$ 167 706 00	\$ 158 143	\$ 148 852	\$ 148 852
Redemption - - - - -	420 260 00	420 000	420 323	420 323
HIGHWAY 1919				
Interest - - - - -	6 440 00	4 350	1 450	1 450
Redemption - - - - -	58 000 00	58 000	58 000	58 000
JUVENILE HALL 1951				
Interest - - - - -	11 486 00	10 693	9 932	9 932
Redemption - - - - -	45 045 00	45 045	45 097	45 097
TOTAL BOND AND INTEREST - - - - -	\$ 708 937 00	\$ 696 231	\$ 683 654	\$ 683 654

CONTINGENCIES AND EMERGENCIES

RESERVES

Schedule 7A

CLASSIFICATION	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960
<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 - - - - -			\$ 2 200 000	\$ 2 200 000
COUNTY LIBRARY:				
Unappropriated Reserve - - - - -			8 876	8 876
FISH AND GAME PROPAGATION FUND:				
Unappropriated Reserve - - - - -			1 600	1 600
General Reserve - - - - -			19 165	19 165
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE:				
General Reserve - - - - -			1 000	1 000
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP OPERATION FUND:				
Unappropriated Reserve - - - - -			3 500	3 500
SPECIAL PUBLIC HEALTH FUND:				
General Reserve - - - - -			20 962	20 962
COURT HOUSE 1955 BOND AND INTEREST FUND:				
General Reserve - - - - -			69 300	69 300
TOTAL RESERVES - - - - -			<u>\$ 2 324 403</u>	<u>\$ 2 324 403</u>
GRAND TOTAL COUNTY FUNDS - - - - -	<u>\$ 53 313 620 83</u>	<u>\$ 59 067 500</u>	<u>\$ 76 922 042</u>	<u>\$ 70 803 848</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
HIGHWAYS AND BRIDGES									
Cardiff Public Highway Lighting District - - - - -	\$ 3 294	\$ 329	\$ 50	\$ 3 673	\$ 897	\$ 2 776	\$ 45	\$ 2 731	\$.1600
Eden Gardens Lighting District - - - - -	716	71	100	887	696	191		191	.0800
Encinitas Lighting District of San Diego County - - - - -	80			80	80				
Encinitas Lighting Maintenance District No. 1 - - - - -	865	86	400	1 351	829	522		522	.1200
Fallbrook Highway Lighting District - - - - -	6 740	674	200	7 614	2 325	5 289	566	4 723	.2200
Harborside Lighting District of San Diego County - - - - -	1 962	196	100	2 258	577	1 681	35	1 646	.3100
Highland View Lighting District of San Diego County - - - - -	162	16	10	188	28	160		160	.3800
Julian Public Highway Lighting District - - - - -	623	62	50	735	243	492	17	475	.1900
Lakeside Public Highway Lighting District - - - - -	3 678	367	50	4 095	1 202	2 893	308	2 585	.1300
Leucadia Lighting Maintenance District - - - - -	650	65	400	1 115	1 115				
Ramona Public Highway Lighting District - - - - -	4 230	423	200	4 853	1 227	3 626	335	3 291	.2700
Solana Beach Public Highway Lighting District - - - - -	1 410	141	600	2 151	1 433	718	169	549	.0300
Sycamore Hills Lighting District of San Diego County - - - - -	5 200			5 200	5 200				
Vista-La Mesa Public Highway Lighting District - - - - -	1 611	161	150	1 922	591	1 331	65	1 266	.1200
Vista Lighting District of San Diego County - - - - -	3 550	355	500	4 405	1 516	2 889	359	2 530	.0800
Vista Lighting Maintenance District - - - - -	528	52		580	415	165	31	134	.0500
Vista Lighting Maintenance District No. 2 - - - - -	2 676			2 676	2 676				
Vista-Santa Fe Avenue Lighting Maintenance District - - - - -	1 238	118	400	1 756	1 284	472	17	455	.1600
Rancho Santa Fe Maintenance District - - - - -	24 976	1 500	400	26 876	11 855	15 021	10	15 011	.2100
TOTAL HEALTH AND SANITATION - - -	\$ 64 189	\$ 4 616	\$ 3 610	\$ 72 415	\$ 34 189	\$ 38 226	\$ 1 957	\$ 36 269	

**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 - - - -	\$ 7 975	\$ 700	\$ 500	\$ 9 175	\$ 6 561	\$ 2 614	\$ 4	\$ 2 610	\$.4100
Alpine Sanitation District - Special Fund - - - - -	1 979	190		2 169	2 169				
Alpine Sanitation District - Bond and Interest 1953 - - - -	9 588		7 225	16 813	9 932	6 881	14	6 867	1.0600
Alpine Sanitation District - Bond and Interest 1953 (5M) - - -	250		125	375	210	165		165	.0300
Cardiff Sanitation District - - - -	22 573	1 400	18 750	42 723	32 898	9 825		9 825	.3709
Cardiff Sanitation District - Special Fund - - - - -	41 342	4 000	6 368	51 710	51 710				
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	13 550		10 750	24 300	18 527	5 773	8	5 765	.2191
Julian Sanitation District - - - -	2 620	250	950	3 820	3 369	451		451	.2535
Julian Sanitation District - Bond and Interest 1953 - - - - -	3 300			3 300	809	2 491	10	2 481	1.3965
Lakeside Sanitation District - - - -	15 985	1 500		17 485	4 879	12 606	23	12 583	.4667
Lakeside Sanitation District - Special Fund - - - - -	35 243	1 000		36 243	36 243				
Lakeside Sanitation District - Bond and Interest 1958 - - - - -	21 863		12 288	34 151	16 813	17 338	248	17 090	.6333
Lemon Grove Sanitation District -	93 878	8 800		102 678	79 590	23 088	178	22 910	.1300
Lemon Grove Sanitation District - Capital Outlay - - - - -	111			111	111				
Ramona Sanitation District - - - -	35 610	2 000	2 000	39 610	26 066	13 544	158	13 386	1.1410
Ramona Sanitation District - Bond and Interest 1949 - - - - -	4 453		3 700	8 153	4 016	4 137	52	4 085	.3490
Rancho Santa Fe Sanitation District - - - - -	18 615	1 700	3 000	23 315	8 379	14 936	82	14 854	1.0500
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	4 515			4 515	4 515				
Rolando Sanitation District - - - -	12 952	1 000		13 952	7 875	6 077	9	6 068	.1900
Solana Beach Sanitation District -	55 881	4 200	4 455	64 536	51 706	12 830	103	12 727	.3200
Spring Valley Sanitation District -	83 389	8 000	77 984	169 373	114 232	55 141	157	54 984	.5500
Spring Valley Sanitation District - Special Fund - - - - -	101 670	10 000	3 227	114 897	114 897				
Spring Valley Sanitation District - Bond and Interest 1956 - - - - -	39 719		27 300	67 019	67 019				
Vista Sanitation District - - - -	159 755	4 000		163 755	134 313	29 442	134	29 308	.2800
Vista Sanitation District - Capital Improvement Reserve - - -	49 592			49 592	49 592				
Vista Sanitation District - Bond and Interest 1956 Series A - - - - -	16 075		12 925	29 000	29 000				
TOTAL HEALTH AND SANITATION - - -	\$ 852 483	\$ 48 740	\$ 191 547	\$ 1 092 770	\$ 875 431	\$ 217 339	\$ 1 180	\$ 216 159	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - -	\$ 916 672	\$ 53 356	\$ 195 157	\$ 1 165 185	\$ 909 620	\$ 255 565	\$ 3 137	\$ 252 428	

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

Schedule 8A

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
HIGHWAYS AND BRIDGES			
Cardiff Public Highway Lighting District - - - - -	\$ 827	\$ 70	\$ 897
Eden Gardens Lighting District - - - - -	696		696
Fallbrook Highway Lighting District - - - - -	2 245	80	2 325
Encinitas Lighting Maintenance District No. 1 - - - - -	829		829
Encinitas Lighting District of San Diego County - - - - -		80	80
Harborside Lighting District of San Diego County - - - - -	572	5	577
Highland View Lighting District of San Diego County - - - - -	28		28
Julian Public Highway Lighting District - - - - -	233	10	243
Lakeside Public Highway Lighting District - - - - -	1 102	100	1 202
Leucadia Lighting Maintenance District - - - - -	1 105	10	1 115
Ramona Public Highway Lighting District - - - - -	1 177	50	1 227
Solana Beach Public Highway Lighting District - - - - -	1 423	10	1 433
Sycamore Hills Lighting District of San Diego County - - - - -		5 200	5 200
Vista-La Mesa Public Highway Lighting District - - - - -	581	10	591
Vista Lighting District of San Diego County - - - - -	1 506	10	1 516
Vista Lighting Maintenance District - - - - -	415		415
Vista Lighting Maintenance District No. 2 - - - - -		2 676	2 676
Vista-Santa Fe Avenue Lighting Maintenance District - - - - -	1 274	10	1 284
Rancho Santa Fe Maintenance District - - - - -	11 555	300	11 855
	<hr/>	<hr/>	<hr/>
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 25 568	\$ 8 621	\$ 34 189
	<hr/>	<hr/>	<hr/>
HEALTH AND SANITATION			
Alpine Sanitation District - - - - -	\$ 2 056	\$ 4 505	\$ 6 561
Alpine Sanitation District - Special Fund - - - - -	132	2 037	2 169
Alpine Sanitation District Bond and Interest 1953 - - - - -	8 332	1 600	9 932
Alpine Sanitation District Bond and Interest 1953 (5M) - - - - -	195	15	210
Cardiff Sanitation District - - - - -	15 073	17 825	32 898
Cardiff Sanitation District - Special Fund - - - - -	11 710	40 000	51 710
Cardiff Sanitation District Bond and Interest 1956 - - - - -	9 112	9 415	18 527
Julian Sanitation District - - - - -	1 719	1 650	3 369
Julian Sanitation District Bond and Interest 1953 - - - - -	659	150	809
Lakeside Sanitation District - - - - -	119	4 760	4 879
Lakeside Sanitation District - Special Fund - - - - -	188	36 055	36 243
Lakeside Sanitation District Bond and Interest 1958 - - - - -	16 813		16 813
Lemon Grove Sanitation District - - - - -	33 840	45 750	79 590
Lemon Grove Sanitation District Capital Outlay - - - - -	111		111
Ramona Sanitation District - - - - -	20 866	5 200	26 066
Ramona Sanitation District Bond and Interest 1949 - - - - -	3 916	100	4 016
Rancho Santa Fe Sanitation District - - - - -	4 863	3 516	8 379
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	4 015	500	4 515
Rolando Sanitation District - - - - -	5 555	2 320	7 875
Solana Beach Sanitation District - - - - -	23 231	28 475	51 706
Spring Valley Sanitation District - - - - -	60 592	53 640	114 232
Spring Valley Sanitation District - Special Fund - - - - -	15 897	99 000	114 897
Spring Valley Sanitation District Bond and Interest 1956 - - - - -	67 019		67 019
Vista Sanitation District - - - - -	21 121	113 192	134 313
Vista Sanitation District - Capital Improvement Reserve - - - - -	19 592	30 000	49 592
Vista Sanitation District Bond and Interest 1956 - - - - -	29 000		29 000
	<hr/>	<hr/>	<hr/>
TOTAL HEALTH AND SANITATION - - - - -	\$ 375 726	\$ 499 705	\$ 875 431
	<hr/>	<hr/>	<hr/>
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 401 294	\$ 508 326	\$ 909 620
	<hr/>	<hr/>	<hr/>

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 962 00	\$ 3 095	\$ 3 294	\$ 3 294	
TOTAL - - - - -	\$ 2 962 00	\$ 3 095	\$ 3 294	\$ 3 294	General
EDEN GARDENS LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 596 44	\$ 672	\$ 716	\$ 716	
TOTAL - - - - -	\$ 596 44	\$ 672	\$ 716	\$ 716	General
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1					
Maintenance and Operation - - - - -	\$ 333 82	\$ 891	\$ 865	\$ 865	
TOTAL - - - - -	\$ 333 82	\$ 891	\$ 865	\$ 865	General
ENCINITAS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$	\$	\$ 80	\$ 80	
TOTAL - - - - -	\$	\$	\$ 80	\$ 80	General
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 5 320 85	\$ 5 577	\$ 6 740	\$ 6 740	
TOTAL - - - - -	\$ 5 320 85	\$ 5 577	\$ 6 740	\$ 6 740	General
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 1 696 76	\$ 1 764	\$ 1 962	\$ 1 962	
TOTAL - - - - -	\$ 1 696 76	\$ 1 764	\$ 1 962	\$ 1 962	General
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 138 00	\$ 161	\$ 162	\$ 162	
TOTAL - - - - -	\$ 138 00	\$ 161	\$ 162	\$ 162	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 513 09	\$ 517	\$ 623	\$ 623	
TOTAL - - - - -	\$ 513 09	\$ 517	\$ 623	\$ 623	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960
Schedule 8B**

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 2 841 44	\$ 3 379	\$ 3 678	\$ 3 678	
TOTAL - - - - -	\$ 2 841 44	\$ 3 379	\$ 3 678	\$ 3 678	General
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 267 06	\$ 236	\$ 650	\$ 650	
TOTAL - - - - -	\$ 267 06	\$ 236	\$ 650	\$ 650	General
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 3 447 77	\$ 3 729	\$ 4 230	\$ 4 230	
TOTAL - - - - -	\$ 3 447 77	\$ 3 729	\$ 4 230	\$ 4 230	General
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 754 36	\$ 693	\$ 1 410	\$ 1 410	
TOTAL - - - - -	\$ 754 36	\$ 693	\$ 1 410	\$ 1 410	General
SYCAMORE HILLS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$	\$	\$ 5 200	\$ 5 200	
TOTAL - - - - -	\$	\$	\$ 5 200	\$ 5 200	General
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -	\$ 3 226 24	\$ 3 347	\$ 3 550	\$ 3 550	
TOTAL - - - - -	\$ 3 226 24	\$ 3 347	\$ 3 550	\$ 3 550	General
VISTA-LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Maintenance and Operation - - - - -	\$ 1 374 60	\$ 1 432	\$ 1 611	\$ 1 611	
TOTAL - - - - -	\$ 1 374 60	\$ 1 432	\$ 1 611	\$ 1 611	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
VISTA LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 457 50	\$ 464	\$ 528	\$ 528	
TOTAL - - - - -	\$ 457 50	\$ 464	\$ 528	\$ 528	General
VISTA LIGHTING MAINTENANCE DISTRICT NO. 2					
Maintenance and Operation - - - - -	\$	\$	\$ 2 676	\$ 2 676	
TOTAL - - - - -	\$	\$	\$ 2 676	\$ 2 676	General
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Maintenance and Operation - - - - -	\$ 714 48	\$ 715	\$ 1 238	\$ 1 238	
TOTAL - - - - -	\$ 714 48	\$ 715	\$ 1 238	\$ 1 238	General
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Wages - - - - -	\$ 10 079 00	\$ 10 791	\$ 11 662	\$ 11 662	
Maintenance and Operation - - - - -	4 361 72	6 331	9 514	9 514	
Capital Outlay - - - - -	2 944 47	1 868	3 800	3 800	
TOTAL - - - - -	\$ 17 385 19	\$ 18 990	\$ 24 976	\$ 24 976	General
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 3 116	\$ 3 116	Lighting Districts
General Reserves - - - - -			3 210	3 210	
Unappropriated Reserves - - - - -			1 500	1 500	Rancho Santa Fe Maintenance District
General Reserves - - - - -			400	400	
TOTAL RESERVES - - - - -	\$	\$	\$ 8 226	\$ 8 226	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 42 029 60	\$ 45 662	\$ 72 415	\$ 72 415	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
ALPINE SANITATION DISTRICT Maintenance and Operation - - - - -	\$ 4 928 56	\$ 7 351	\$ 7 975	\$ 7 975	General
TOTAL - - - - -	\$ 4 928 56	\$ 7 351	\$ 7 975	\$ 7 975	
ALPINE SANITATION DISTRICT Maintenance and Operation - - - - -	\$ 590 00	\$ 1 060	\$ 1 979	\$ 1 979	Special Fund
TOTAL - - - - -	\$ 590 00	\$ 1 060	\$ 1 979	\$ 1 979	
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 Interest - - - - - Redemption of Bonds - - - - -	\$ 5 138 00 5 000 00	\$ 4 863 5 000	\$ 4 588 5 000	\$ 4 588 5 000	Alpine Sanitation District Bond and Interest 1953
TOTAL - - - - -	\$ 10 138 00	\$ 9 863	\$ 9 588	\$ 9 588	
ALPINE SANITATION DISTRICT BOND AND INTEREST 1953 (5M) Interest - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	Alpine Sanitation District Bond and Interest 1953 (5M)
TOTAL - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	
CARDIFF SANITATION DISTRICT Maintenance and Operation - - - - - Capital Outlay - - - - -	\$ 18 924 74 4 07	\$ 12 054 78	\$ 16 257 6 316	\$ 16 257 6 316	General
TOTAL - - - - -	\$ 18 928 81	\$ 12 132	\$ 22 573	\$ 22 573	
CARDIFF SANITATION DISTRICT Maintenance and Operation - - - - -	\$ 44 806 44	\$ 38 288	\$ 41 342	\$ 41 342	Special Fund
TOTAL - - - - -	\$ 44 806 44	\$ 38 288	\$ 41 342	\$ 41 342	
CARDIFF SANITATION DISTRICT BOND AND INTEREST 1956 Interest - - - - - Redemption of Bonds - - - - -	\$ 17 400 00 2 000	\$ 11 600	\$ 11 550 2 000	\$ 11 550 2 000	Cardiff Sanitation District Bond and Interest 1956
TOTAL - - - - -	\$ 17 400 00	\$ 11 600	\$ 13 550	\$ 13 550	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed, Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
JULIAN SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 984 95	\$ 1 062	\$ 2 620	\$ 2 620	
TOTAL - - - - -	\$ 984 95	\$ 1 062	\$ 2 620	\$ 2 620	General
JULIAN SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 400 00	\$ 2 350	\$ 2 300	\$ 2 300	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
TOTAL - - - - -	\$ 3 400 00	\$ 3 350	\$ 3 300	\$ 3 300	Julian Sanitation District Bond and Interest 1953
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 3 123 24	\$ 2 912	\$ 14 975	\$ 14 975	
Capital Outlay - - - - -	13 52		1 010	1 010	
TOTAL - - - - -	\$ 3 136 76	\$ 2 912	\$ 15 985	\$ 15 985	General
LAKESIDE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$	\$ 2 107	\$ 35 243	\$ 35 243	
TOTAL - - - - -	\$	\$ 2 107	\$ 35 243	\$ 35 243	Special Fund
LAKESIDE SANITATION DISTRICT					
BOND AND INTEREST 1958					
Interest - - - - -	\$	\$	\$ 21 863	\$ 21 863	
TOTAL - - - - -	\$	\$	\$ 21 863	\$ 21 863	Lakeside Sanitation District Bond and Interest 1958
LEMON GROVE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 76 313 18	\$ 83 667	\$ 91 721	\$ 91 721	
Capital Outlay - - - - -			2 157	2 157	
TOTAL - - - - -	\$ 76 313 18	\$ 83 667	\$ 93 878	\$ 93 878	General
LEMON GROVE SANITATION DISTRICT					
CAPITAL OUTLAY					
Capital Outlay - - - - -	\$	\$	\$ 111	\$ 111	
TOTAL - - - - -	\$	\$	\$ 111	\$ 111	Capital Outlay Fund

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
RAMONA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 10 231 29	\$ 16 453	\$ 18 610	\$ 18 610	
Capital Outlay - - - - -	263 39	3 991	17 000	17 000	
TOTAL - - - - -	\$ 10 494 68	\$ 20 444	\$ 35 610	\$ 35 610	General
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 663 00	\$ 1 558	\$ 1 453	\$ 1 453	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 663 00	\$ 4 558	\$ 4 453	\$ 4 453	Ramona Sanitation District Bond and Interest 1949
RANCHO SANTA FE SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 8 605 10	\$ 12 910	\$ 18 115	\$ 18 115	
Capital Outlay - - - - -	1 488 85		500	500	
TOTAL - - - - -	\$ 10 093 95	\$ 12 910	\$ 18 615	\$ 18 615	General
RANCHO SANTA FE SANITATION DISTRICT					
Capital Outlay - - - - -	\$	\$	\$ 4 515	\$ 4 515	
TOTAL - - - - -	\$	\$	\$ 4 515	\$ 4 515	Capital Improvement Reserve
ROLANDO SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 10 074 23	\$ 9 930	\$ 12 952	\$ 12 952	
TOTAL - - - - -	\$ 10 074 23	\$ 9 930	\$ 12 952	\$ 12 952	General
SOLANA BEACH SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 20 424 90	\$ 26 634	\$ 34 881	\$ 34 881	
Capital Outlay - - - - -	715 64	9 725	21 000	21 000	
TOTAL - - - - -	\$ 21 140 54	\$ 36 359	\$ 55 881	\$ 55 881	General
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 43 127 49	\$ 31 107	\$ 39 827	\$ 39 827	
Capital Outlay - - - - -	1 756 61	3 535	43 562	43 562	
TOTAL - - - - -	\$ 44 884 10	\$ 34 642	\$ 83 389	\$ 83 389	General

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Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
SPRING VALLEY SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 27 800 00	\$ 67 513	\$ 101 670	\$ 101 670	
TOTAL - - - - -	\$ 27 800 00	\$ 67 513	\$ 101 670	\$ 101 670	Special Fund
SPRING VALLEY SANITATION DISTRICT BOND AND INTEREST 1956					
Interest - - - - -	\$ 52 257 00	\$ 39 838	\$ 34 719	\$ 34 719	
Redemption of Bonds - - - - -			5 000	5 000	
TOTAL - - - - -	\$ 52 257 00	\$ 39 838	\$ 39 719	\$ 39 719	Spring Valley Sanitation District Bond and Interest 1956
VISTA SANITATION DISTRICT					
Maintenance and Operation - - - - -	\$ 45 013 02	\$ 60 749	\$ 87 232	\$ 87 232	
Capital Outlay - - - - -	12 940 00	6 598	72 523	72 523	
TOTAL - - - - -	\$ 57 953 02	\$ 67 347	\$ 159 755	\$ 159 755	General
VISTA SANITATION DISTRICT					
Capital Outlay - - - - -	\$ 45 774 00	\$ 14 300	\$ 49 592	\$ 49 592	
TOTAL - - - - -	\$ 45 774 00	\$ 14 300	\$ 49 592	\$ 49 592	Capital Improvement Reserve
VISTA SANITATION DISTRICT BOND AND INTEREST 1956 SERIES A					
Interest - - - - -	\$	\$ 9 900	\$ 6 075	\$ 6 075	
Redemption of Bonds - - - - -		10 000	10 000	10 000	
TOTAL - - - - -	\$	\$ 19 900	\$ 16 075	\$ 16 075	Vista Sanitation District Bond and Interest 1956 Series A
RESERVES					
Unappropriated Reserve - - - - -	\$	\$	\$ 48 740	\$ 48 740	
General Reserve - - - - -			117 234	117 234	Sanitation Districts
General Reserve - - - - -			74 313	74 313	Sanitation Districts Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 240 287	\$ 240 287	
TOTAL HEALTH AND SANITATION - - - - -	\$ 466 011 22	\$ 501 383	\$ 1 092 770	\$ 1 092 770	
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 508 040 82	\$ 547 045	\$ 1 165 185	\$ 1 165 185	

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 - - -	\$ 8 400	\$ 500	\$	\$ 8 900	\$ 3 684	\$ 5 216	\$ 94	\$ 5 122	.2646
Alpine Fire Protection District Bond and Interest - - - - -	1 825		1 400	3 225	1 763	1 462	22	1 440	.0754
Bonita-Sunnyside Local Fire District of San Diego County - General - - - - -	39 250	10 000		49 250	21 159	28 091	516	27 575	.6000
Bostonia Local Fire District of San Diego County - General -	6 200	500		6 700	2 461	4 239	119	4 120	.3700
Crest Local Fire District of San Diego County - General -	8 100	3 000		11 100	5 524	5 576	119	5 457	.6300
Encinitas Local Fire District of San Diego County - General -	72 897	2 500)		75 397					
Capital Outlay Reserve - General		12 500)		87 897	12 847	75 050	2 788	72 262	.5700
Fallbrook Local Fire District of San Diego County - General -	68 540	5 000	3 000	76 540	10 603	65 937	1 937	64 000	.7700
Grossmont-Mt. Helix Local Fire District of San Diego County - General - - - - -	73 844			73 844	38 680	35 164	91	35 073	.4100
Lakeside Area Local Fire District of San Diego County - General -	9 800			9 800		9 800		9 800	.1000
Lemon Grove Local Fire District of San Diego County - General -	122 797	5 000)	40 000	172 797	54 228	118 569	6 816	111 753	.5600
Capital Outlay Reserve - General		5 000)							
Lemon Grove Fire Protection District Bond and Interest - - -	4 135		4 045	8 180	4 406	3 774	248	3 526	.0200
Lower Sweetwater Local Fire District of San Diego County - General - - - - -	25 302	5 000		30 302	9 103	21 199	1 802	19 397	.7000
Montgomery Local Fire District of San Diego County - General -	28 300	7 000		35 300	2 840	32 460	607	31 853	.4500
Montgomery Fire Protection District Bond and Interest - - -	2 188		1 094	3 282	1 890	1 392	79	1 313	.0200
Ramona Local Fire District of San Diego County - General -	26 000	5 000		31 000	7 966	23 034	935	22 099	.6000
Rancho Santa Fe Local Fire District of San Diego County - General - - - - -	43 750		5 000	48 750	275	48 475	276	48 199	.6300
San Marcos, Richland, Twin Oaks Local Fire District of San Diego County - General - - -	19 000	8 000		27 000	14 832	12 168	466	11 702	.1900
Santee Local Fire District of San Diego County - General -	17 421			17 421	3 911	13 510	862	12 648	.2600
Santee Fire Protection District Bond and Interest - - - - -	1 750		885	2 635	1 078	1 557	144	1 413	.0300
Solana Local Fire District of San Diego County - General -	49 000	7 000	5 000	61 000	17 596	43 404	3 429	39 975	.6700
Spring Valley Local Fire District of San Diego County - General -	96 449	7 000)		103 449					
Capital Outlay Reserve - General		3 000)		106 449	18 650	87 799	1 530	86 269	.7300
Vista Local Fire District of San Diego County - General -	181 920	14 000	60 000	255 920	87 859	168 061	7 085	160 976	.6500
TOTAL PROTECTION TO PERSONS AND PROPERTY - - -	\$ 906 868	\$ 100 000	\$ 120 424	\$ 1 127 292	\$ 321 355	\$ 805 937	\$ 29 965	\$ 775 972	

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 - General - - - - -	\$ 3 484	\$ 200	\$ 3 684
Alpine Fire Protection District Bond and Interest - - - - -	1 683	80	1 763
Bonita-Sunnyside Local Fire District of San Diego County - General - - - - -	20 759	400	21 159
Bostonia Local Fire District of San Diego County - General - - - - -	2 456	5	2 461
Crest Local Fire District of San Diego County - General - - - - -	5 374	150	5 524
Encinitas Local Fire District of San Diego County - General - - - - -	12 047	800	12 847
Fallbrook Local Fire District of San Diego County - General - - - - -	10 603		10 603
Grossmont-Mt. Helix Local Fire District of San Diego County - General - - - - -	38 680		38 680
Lakeside Area Local Fire District of San Diego County - General - - - - -			
Lemon Grove Local Fire District of San Diego County - General - - - - -	53 328	900	54 228
Lemon Grove Fire Protection District Bond and Interest - - - - -	4 346	60	4 406
Lower Sweetwater Local Fire District of San Diego County - General - - - - -	8 603	500	9 103
Montgomery Local Fire District of San Diego County - General - - - - -	2 540	300	2 840
Montgomery Fire Protection District Bond and Interest - - - - -	1 820	70	1 890
Ramona Local Fire District of San Diego County - General - - - - -	7 666	300	7 966
Rancho Santa Fe Local Fire District of San Diego County - General - - - - -	225*	500	275
San Marcos, Richland, Twin Oaks Local Fire District of San Diego County - General - - - - -	14 532	300	14 832
Santee Local Fire District of San Diego County - General - - - - -	3 841	70	3 911
Santee Fire Protection District Bond and Interest - - - - -	1 038	40	1 078
Solana Local Fire District of San Diego County - General - - - - -	16 596	1 000	17 596
Spring Valley Local Fire District of San Diego County - General - - - - -	17 550	1 100	18 650
Vista Local Fire District of San Diego County - General - - - - -	86 659	1 200	87 859
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 313 380	\$ 7 975	\$ 321 355

*Denotes Deficit Figure

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Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
ALPINE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 1 075 00	\$ 1 495	\$ 2 275	\$ 2 275	
Maintenance and Operation - - - - -	3 431 82	3 796	3 925	3 925	
Capital Outlay - - - - -	1 944 11	3 487	2 200	2 200	
TOTAL - - - - -	\$ 6 450 93	\$ 8 778	\$ 8 400	\$ 8 400	General
ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 1 350 00	\$ 875	\$ 825	\$ 825	
Redemption of Bonds - - - - -		1 000	1 000	1 000	
TOTAL - - - - -	\$ 1 350 00	\$ 1 875	\$ 1 825	\$ 1 825	Alpine Fire Protection District Bond and Interest
BONITA-SUNNYSIDE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 13 731 84	\$ 17 065	\$ 25 000	\$ 25 000	
Maintenance and Operation - - - - -	8 307 70	6 722	10 940	10 940	
Capital Outlay - - - - -	4 520 95	6 475	3 310	3 310	
TOTAL - - - - -	\$ 26 560 49	\$ 30 262	\$ 39 250	\$ 39 250	General
BOSTONIA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 1 200 00	\$ 2 294	\$ 1 800	\$ 1 800	
Maintenance and Operation - - - - -	827 83	1 515	1 400	1 400	
Capital Outlay - - - - -	222 00	317	3 000	3 000	
TOTAL - - - - -	\$ 2 249 83	\$ 4 126	\$ 6 200	\$ 6 200	General
CREST LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 100 00	\$ 325	\$ 600	\$ 600	
Maintenance and Operation - - - - -	1 128 01	3 297	3 000	3 000	
Capital Outlay - - - - -			4 500	4 500	
TOTAL - - - - -	\$ 1 228 01	\$ 3 622	\$ 8 100	\$ 8 100	General
ENCINITAS LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 22 822 32	\$ 33 632	\$ 49 076	\$ 49 076	
Maintenance and Operation - - - - -	8 285 66	7 767	10 561	10 561	
Capital Outlay - - - - -	25 001 22	10 736	13 260	13 260	
TOTAL - - - - -	\$ 56 109 20	\$ 52 135	\$ 72 897	\$ 72 897	General

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	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
FALLBROOK LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 9 482 40	\$ 15 619	\$ 63 540	\$ 63 540	
Maintenance and Operation - - - - -	31 773 83	36 343	63 540	63 540	
Capital Outlay - - - - -	4 909 88	6 097	5 000	5 000	
TOTAL - - - - -	\$ 46 166 11	\$ 58 059	\$ 68 540	\$ 68 540	General
GROSSMONT-MT. HELIX LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Maintenance and Operation - - - - -		\$ 390	\$ 26 344	\$ 26 344	
Capital Outlay - - - - -		350	47 500	47 500	
TOTAL - - - - -	\$	\$ 740	\$ 73 844	\$ 73 844	General
LAKESIDE AREA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -		\$	\$ 4 040	\$ 4 040	
Maintenance and Operation - - - - -			3 085	3 085	
Capital Outlay - - - - -			2 675	2 675	
TOTAL - - - - -	\$	\$	\$ 9 800	\$ 9 800	General
LEMON GROVE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 66 701 09	\$ 75 853	\$ 86 000	\$ 86 000	
Maintenance and Operation - - - - -	8 052 57	10 382	9 882	9 882	
Capital Outlay - - - - -	3 079 38	9 001	26 915	26 915	
TOTAL - - - - -	\$ 77 833 04	\$ 95 236	\$ 122 797	\$ 122 797	General
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 315 00	\$ 225	\$ 135	\$ 135	
Redemption of Bonds - - - - -	4 000 00	4 000	4 000	4 000	
TOTAL - - - - -	\$ 4 315 00	\$ 4 225	\$ 4 135	\$ 4 135	Lemon Grove Fire Protection District Bond and Interest
LOWER SWEETWATER LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 9 004 05	\$ 12 169	\$ 12 912	\$ 12 912	
Maintenance and Operation - - - - -	6 525 99	5 748	7 390	7 390	
Capital Outlay - - - - -	4 408 71	4 315	5 000	5 000	
TOTAL - - - - -	\$ 19 938 75	\$ 22 232	\$ 25 302	\$ 25 302	General

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	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
MONTGOMERY LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 4 611 80	\$ 15 009	\$ 20 800	\$ 20 800	
Maintenance and Operation - - - - -	3 168 55	7 326	7 500	7 500	
TOTAL - - - - -	\$ 7 780 35	\$ 22 335	\$ 28 300	\$ 28 300	General
MONTGOMERY FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 2 188 00	\$ 2 188	\$ 2 188	\$ 2 188	Montgomery Fire Protection District Bond and Interest
TOTAL - - - - -	\$ 2 188 00	\$ 2 188	\$ 2 188	\$ 2 188	
RAMONA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 7 379 50	\$ 9 014	\$ 14 000	\$ 14 000	
Maintenance and Operation - - - - -	6 045 91	7 728	7 000	7 000	
Capital Outlay - - - - -	4 756 38	4 885	5 000	5 000	
TOTAL - - - - -	\$ 18 181 79	\$ 21 627	\$ 26 000	\$ 26 000	General
RANCHO SANTA FE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 14 081 75	\$ 20 385	\$ 21 000	\$ 21 000	
Maintenance and Operation - - - - -	10 023 75	8 123	8 000	8 000	
Capital Outlay - - - - -	891 72	19 500	14 750	14 750	
TOTAL - - - - -	\$ 24 997 22	\$ 48 008	\$ 43 750	\$ 43 750	General
SAN MARCOS, RICHLAND, TWIN OAKS LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 2 526 00	\$ 3 858	\$ 6 000	\$ 6 000	
Maintenance and Operation - - - - -	3 134 47	4 805	7 000	7 000	
Capital Outlay - - - - -	2 183 44	239	6 000	6 000	
TOTAL - - - - -	\$ 7 843 91	\$ 8 902	\$ 19 000	\$ 19 000	General
SANTEE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 1 081 00	\$ 1 460	\$ 12 455	\$ 12 455	
Maintenance and Operation - - - - -	1 549 96	2 973	2 966	2 966	
Capital Outlay - - - - -			2 000	2 000	
TOTAL - - - - -	\$ 2 630 96	\$ 4 433	\$ 17 421	\$ 17 421	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1958
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1959
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1959 TO JUNE 30, 1960**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1960

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1958	Actual and Estimated Current Year Ending June 30, 1959	Requested Year Ending June 30, 1960	Allowed Year Ending June 30, 1960	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PROTECTION TO PERSONS AND PROPERTY</u>					
SANTÉE FIRE PROTECTION DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$	\$ 2 625	\$ 1 750	\$ 1 750	Santee Fire Protection District
TOTAL - - - - -	\$	\$ 2 625	\$ 1 750	\$ 1 750	Bond and Interest
SOLANA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 17 249 59	\$ 19 608	\$ 26 000	\$ 26 000	General
Maintenance and Operation - - - - -	7 083 38	9 723	10 000	10 000	
Capital Outlay - - - - -	6 098 32	6 109	13 000	13 000	
TOTAL - - - - -	\$ 30 431 29	\$ 35 440	\$ 49 000	\$ 49 000	
SPRING VALLEY LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 43 383 36	\$ 61 324	\$ 74 300	\$ 74 300	General
Maintenance and Operation - - - - -	8 974 31	11 932	12 200	12 200	
Capital Outlay - - - - -	11 560 80	12 991	9 949	9 949	
TOTAL - - - - -	\$ 63 918 47	\$ 86 247	\$ 96 449	\$ 96 449	
VISTA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Wages - - - - -	\$ 72 158 85	\$ 91 854	\$ 108 060	\$ 108 060	General
Maintenance and Operation - - - - -	18 241 02	22 148	36 560	36 560	
Capital Outlay - - - - -	12 609 74	28 772	37 300	37 300	
TOTAL - - - - -	\$ 103 009 61	\$ 142 774	\$ 181 920	\$ 181 920	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 79 500	\$ 79 500	Local Fire Districts
Capital Outlay Reserves - - - - -			20 500	20 500	
General Reserves - - - - -			113 000	113 000	
General Reserves - - - - -			7 424	7 424	Fire Protection Districts Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 220 424	\$ 220 424	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS. - - - - -					
	\$ 503 182 96	\$ 655 869	\$ 1 127 292	\$ 1 127 292	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1959	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, 1958	
				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 - - - - -	\$ 4 131	\$ 118	\$ 4 249	\$ 1 440	\$ 3 000
2. Alpine Union 1959 Series A - - - - -					
3. Bonsall Union 1954-1956 - - - - -	8 305	161	8 466	4 270	6 000
4. Borrego 1948-1951-1956 Series A & B - - - - -	18 714	281	18 995	7 263	7 000
5. Cajon Valley Union 1941-1945-1946 - - - - -	10 791	287	11 078	3 140	14 000
6. Cajon Valley Union 1949-1951 - - - - -	12 906	417	13 323	7 648	17 000
7. Cajon Valley Union 1953-1954 Series A & B, 1957 Series A, B & C - - - - -	81 597	500	82 097	35 175	45 000
8. Cardiff 1948-1953-1957 Series A & B - - - - -	10 735	164	10 899	2 878	6 000
9. Carlsbad Union 1946-1948-1951-1952 - - - - -	14 726	129	14 855	4 943	17 000
10. Carlsbad Union 1955 Series A, B & C, 1958 - - - - -	34 312	311	34 623	16 725	40 000
11. Chula Vista Union 1945-1948-1949 - - - - -	11 615	191	11 806	9 778	33 000
12. Chula Vista City 1950 - - - - -	1 386	36	1 422	2 063	6 000
13. Chula Vista City 1952 - - - - -	33 278	224	33 502	13 084	25 025
14. Chula Vista City 1954 Series A & B - - - - -	25 843	361	26 204	31 500	30 030
15. Chula Vista City 1956 Series A & B - - - - -	36 543	241	36 784	21 627	
16. Chula Vista City 1958 Series A - - - - -	16 889		16 889		
17. Chula Vista City 1958 Series B - - - - -	18 181		18 181		
18. Chula Vista City 1958 Series C - - - - -					
19. Dehesa 1950 - - - - -	2 437		2 437	463	3 000
20. Dehesa 1959 Series A - - - - -	64		64		
21. Del Mar 1946 - - - - -	4 393	25	4 418	529	3 000
22. Del Mar 1950-1955 - - - - -	12 144	150	12 294	5 155	10 000
23. Descanso 1947 - - - - -	2 431	27	2 458	403	2 000
24. Encinitas 1948-1952-1957 Series A & B - - - - -	30 548	450	30 998	7 737	17 000
25. Escondido 1949 - - - - -	18 873	159	19 032	3 488	15 000
26. Escondido 1953 - - - - -	25 990	301	26 291	10 740	24 000
27. Escondido 1956 Series A & B - - - - -	9 726	301	10 027	17 100	25 000
28. Escondido 1958 - - - - -	38 624		38 624		
29. Fallbrook Union 1947 - - - - -	648	73	721	1 628	7 000
30. Fallbrook Union 1950 - - - - -	2 301	27	2 328	1 738	2 000
31. Fallbrook Union 1954-1956 - - - - -	12 124	218	12 342	11 425	15 000
32. Jamul-Las Flores Union 1951-1957 Series A & B - - - - -	3 691	60	3 751	730	2 000
33. Julian 1959 - - - - -					
34. Lakeside Union 1946-1947-1949-1950-1953-1955 Series A & B - - - - -	17 804	431	18 235	8 785	14 000
35. Lakeside Union 1955 Series C, 1958 Series A, B & C - -	16 161	400	16 561	1 700	10 000
36. La Mesa-Spring Valley 1946 - - - - -	12 231	272	12 503	2 565	19 000
37. La Mesa-Spring Valley 1948 - - - - -	7 138	166	7 304	3 125	10 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1959		REQUIREMENTS FOR YEAR Ending June 30, 1960				Estimated Amount To Be Raised By Property Taxes for Year-Ending June 30, 1960	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					
\$ 1 365	\$ 3 000	\$ 1 290	\$ 3 000	\$ 3 608	\$ 7 898	\$ 3 649	\$ 61	\$ 3 588	\$.1033	1.
				6 813	6 813	6 813		6 813	.1969	2.
3 198	6 000	2 963	6 000	7 385	16 348	7 882	419	7 463	.2844	3.
5 198	7 000	7 975	12 000	15 308	35 283	16 288	499	15 789	.3992	4.
2 853	14 000	2 565	14 000	9 155	25 720	14 642	1 351	13 291	.0270	5.
7 210	17 000	6 773	17 000	9 488	33 261	19 938	1 896	18 042	.0370	6.
48 638	60 000	71 863	73 000	93 158	238 021	155 924	6 945	148 979	.3048	7.
4 135	7 000	6 049	9 000	11 588	26 637	15 738	134	15 604	.4590	8.
4 538	17 000	4 145	17 000	11 624	32 769	17 914	375	17 539	.0691	9.
20 750	45 000	19 550	45 000	25 125	89 675	55 052	1 266	53 786	.2112	10.
9 090	34 000	8 340	38 000	10 862	57 202	45 396	2 935	42 461	.0627	11.
1 943	6 000	1 823	6 000	1 251	9 074	7 652	538	7 114	.0105	12.
12 518	25 028	11 954	25 028	31 937	68 919	35 417	2 443	32 974	.0447	13.
30 297	30 033	29 618	30 033	22 544	82 195	55 991	3 932	52 059	.0706	14.
17 335	26 000	14 968	25 000	32 190	72 158	35 374	2 561	32 813	.0450	15.
31 048		31 088	33 037	14 679	78 804	61 915	4 815	57 100	.0783	16.
		12 434		12 709	25 143	6 962		6 962	.0096	17.
				19 600	19 600	19 600		19 600	.0269	18.
388	3 000	325	2 000	2 150	4 475	2 038	84	1 954	.2012	19.
		800	2 000	1 060	3 860	3 796		3 796	.3788	20.
462	3 000	394	3 000	3 442	6 836	2 418	463	1 955	.0317	21.
4 905	10 000	4 655	10 000	8 183	22 838	10 544	1 883	8 661	.1026	22.
343	2 000	283	2 000	2 141	4 424	1 966	231	1 735	.1000	23.
18 483	21 000	19 773	21 000	32 180	72 953	41 955	1 804	40 151	.4336	24.
2 944	15 000	2 607	15 000	16 227	33 834	14 802	1 491	13 311	.0433	25.
10 140	24 000	9 540	24 000	22 486	56 026	29 735	2 696	27 039	.0873	26.
15 913	25 000	14 725	25 000	6 018	45 743	35 716	3 325	32 391	.1082	27.
		30 050	10 000	29 850	69 900	31 276	3 461	27 815	.0928	28.
1 470	7 000	1 313	7 000	1 171	9 484	8 763	773	7 990	.0770	29.
1 688	2 000	1 638	2 000	2 297	5 935	3 607	367	3 240	.0306	30.
10 675	15 000	10 050	15 000	12 473	37 523	25 181	2 325	22 856	.2168	31.
1 928	3 000	2 428	3 000	3 200	8 628	4 877	341	4 536	.3023	32.
				13 500	13 500	13 500		13 500	.4100	33.
8 371	14 000	7 955	14 000	16 075	38 030	19 795	1 009	18 786	.1740	34.
7 700	10 000	9 763	10 000	18 532	38 295	21 734	972	20 762	.1904	35.
2 280	19 000	1 995	19 000	10 355	31 350	18 847	849	17 998	.0201	36.
2 850	10 000	2 575	10 000	6 150	18 725	11 421	497	10 924	.0144	37.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1959	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, 1958	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
38. La Mesa-Spring Valley 1950 - - - - -	\$ 17 122	\$ 326	\$ 17 448	\$ 5 748	\$ 19 000
39. La Mesa-Spring Valley 1951 - - - - -	4 124	70	4 194	1 820	4 000
40. La Mesa-Spring Valley 1953 Series A, B & C - - - - -	75 048	1 100	76 148	43 309	51 051
41. La Mesa-Spring Valley 1956 Series A, B & C - - - - -	23 078	250	23 328	18 550	6 000
42. La Mesa-Spring Valley 1956 Series D - - - - -	4 008		4 008		
43. La Mesa-Spring Valley 1959 Series A - - - - -	204		204		
44. Lemon Grove 1945-1948-1949-1950 - - - - -	10 193	203	10 396	3 303	18 000
45. Lemon Grove 1951 - - - - -	2 986	35	3 021	1 275	3 000
46. Lemon Grove 1954 Series A, B & C, 1957 Series A & B - - - - -	40 453	292	40 745	14 788	20 000
47. National 1938 - - - - -				282	5 000
48. National 1952 - - - - -	7 612	494	8 106	9 192	31 031
49. National 1956 - - - - -	56 963	654	57 617	43 279	37 037
50. Oceanside 1946-1948 - - - - -	19 145	272	19 417	4 400	23 000
51. Oceanside-Libby Union 1952 - - - - -	1 961	223	2 184	8 190	15 000
52. Orange Glen 1948-1953-1955-1957 Series A & B 1959 Series A - - - - -	8 722	29	8 751	3 030	7 000
53. Otay 1947-1951 - - - - -	5 680	131	5 811	1 657	5 000
54. Pauma 1949 - - - - -	3 793	67	3 860	1 032	3 000
55. Pomerado Union 1948 - - - - -	3 484	28	3 512	564	3 000
56. Pomerado Union 1952-1955 Series A & B, 1957 Series A, B & C, 1959 Series A - - - - -	11 953	70	12 023	2 783	4 000
57. Ramona Union 1944 - - - - -	376	65	441	282	4 000
58. Rancho Santa Fe 1955-1959 - - - - -	7 436	500	7 936	3 088	5 000
59. Rich-Mar Union 1948 - - - - -	4 932	156	5 088	1 085	5 000
60. Rich-Mar Union 1955 Series A - - - - -	3 017	169	3 186	1 775	5 000
61. Rich-Mar Union 1955 Series B, 1957 Series A & B, 1959 Series A - - - - -	7 789	100	7 889		
62. San Diego 1920 - - - - -	10 500		10 500	1 500	10 000
63. San Diego 1924 - - - - -	6 083	81	6 164	3 500	10 000
64. Santee 1946-1947-1949-1950-1953 - - - - -	2 678	160	2 838	2 239	5 000
65. Santee 1954 Series A - - - - -	5 147		5 147	375	5 000
66. Santee 1954 Series C & D, 1957 Series A & B - - - - -	9 539	164	9 703	3 050	5 000
67. San Ysidro 1953-1957 Series A - - - - -	3 951	141	4 092	5 363	4 000
68. San Ysidro 1957 Series B - - - - -	101		101		
69. Solana Beach 1947-1951-1955-1959 - - - - -	30 010	700	30 710	5 569	15 000
70. South Bay Union 1947-1949-1950 - - - - -	6 269	270	6 539	3 650	10 000
71. South Bay Union 1954-1957 Series A & B, 1959 Series A - - - - -	21 300	319	21 619	6 575	10 000
72. Vallecitos 1954-1958 Series A - - - - -	3 789	22	3 811	823	1 000
73. Valley Center Union 1948 - - - - -	3 936	66	4 002	1 099	3 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1959		REQUIREMENTS FOR YEAR Ending June 30, 1960				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1960	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					
\$ 5 303	\$ 19 000	\$ 4 858	\$ 19 000	\$ 15 707	\$ 39 565	\$ 22 117	\$ 942	\$ 21 175	\$.0294	38.
1 740	4 000	1 660	4 000	3 790	9 450	5 256	227	5 029	.0072	39.
41 003	56 063	38 744	56 062	69 990	164 796	88 648	3 795	84 853	.1203	40.
33 138	12 000	32 563	12 000	20 513	65 076	41 748	1 236	40 512	.0655	41.
		4 067	1 000	2 339	7 406	3 398	171	3 227	.0052	42.
		11 215		5 608	16 823	16 619		16 619	.0269	43.
2 871	18 000	2 450	9 000	8 647	20 097	9 701	547	9 154	.0345	44.
1 215	3 000	1 155	3 000	2 548	6 703	3 682	251	3 431	.0138	45.
25 039	30 000	31 238	35 000	30 094	96 332	55 587	5 416	50 171	.2045	46.
94	5 000									47.
8 647	31 035	8 101	31 035	3 759	42 895	34 789	4 917	29 872	.1043	48.
26 716	37 041	24 861	37 041	48 935	110 837	53 220	7 993	45 227	.1625	49.
3 925	23 000	3 432	23 000	19 818	46 250	26 833	3 806	23 027	.0917	50.
7 853	15 000	7 515	15 000	2 741	25 256	23 072	3 286	19 786	.0783	51.
5 200	8 000	6 922	10 000	9 514	26 436	17 685	210	17 475	.4280	52.
1 514	5 000	1 372	5 000	4 635	11 007	5 196	264	4 932	.0832	53.
949	3 000	867	3 000	3 413	7 280	3 420	68	3 352	.1044	54.
482	3 000	399	3 000	3 179	6 578	3 066	332	2 734	.0293	55.
6 948	6 000	9 048	8 000	10 514	27 562	15 539	1 839	13 700	.1461	56.
192	4 000	102	4 500		4 602	4 161	155	4 006	.0713	57.
2 950	5 000	6 243	8 000	8 500	22 743	14 807	56	14 751	.1987	58.
910	5 000	735	5 000	4 280	10 015	4 927	233	4 694	.0853	59.
1 613	5 000	1 450	5 000	2 157	8 607	5 421	288	5 133	.1017	60.
4 975	5 000	9 958	6 000	12 394	28 352	20 463	289	20 174	.3296	61.
1 000	10 000	500	10 000	106	10 606	106	106			62.
3 000	10 000	2 500	10 000	4 132	16 632	10 468	1 733	8 735	.0015	63.
2 090	5 000	1 939	5 000	2 842	9 781	6 943	1 093	5 850	.1100	64.
250	5 000	125	5 000	22	5 147					65.
4 775	7 000	6 070	8 000	8 898	22 968	13 265	1 737	11 528	.2225	66.
5 175	4 000	4 988	4 000	3 400	12 388	8 296	659	7 637	.2709	67.
		1 415	1 000	1 433	3 848	3 747		3 747	.1144	68.
5 132	15 000	9 694	20 000	23 445	53 139	22 429	2 265	20 164	.2591	69.
3 388	10 000	3 125	10 000	4 932	18 057	11 518	743	10 775	.0729	70.
18 703	12 000	15 753	16 000	29 948	61 701	40 082	2 501	37 581	.2550	71.
788	1 000	2 382	2 000	2 894	7 276	3 465	110	3 355	.3644	72.
1 002	3 000	904	3 000	3 428	7 332	3 330	53	3 277	.1067	73.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1959	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, 1958	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
74. Valley Center Union 1952 - - - - -	\$ 1 824	\$ 68	\$ 1 892	\$ 1 238	\$ 3 000
75. Valley Center Union 1959 - - - - -					
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -	\$ 982 486	\$ 13 706	\$ 996 192	\$ 443 258	\$ 781 174
<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1937 - - - - -	\$	\$	\$	\$ 70	\$ 4 000
2. Escondido Union 1952 - - - - -	64 970	705	65 675	19 266	50 050
3. Escondido Union 1958 - - - - -	120 516		120 516		
4. Fallbrook Union 1949 - - - - -	10 383	161	10 544	3 548	11 000
5. Fallbrook Union 1954-1956 Series A & B - - - - -	37 158	577	37 735	21 513	30 000
6. Fallbrook Union 1958 Series A - - - - -	521		521		
7. Grossmont Union 1945 - - - - -	50 981	734	51 715	7 310	43 000
8. Grossmont Union 1950 - - - - -	49 452	1 100	50 552	20 090	70 000
9. Grossmont Union 1951 - - - - -	12 203	316	12 519	5 108	16 000
10. Grossmont Union 1954 Series A - - - - -	124 770	2 213	126 983	53 672	115 108
11. Grossmont Union 1954 Series B - - - - -	14 075	204	14 279	5 947	10 010
12. Grossmont Union 1956 Series A & B - - - - -	181 757	1 200	182 957	116 438	
13. Grossmont Union 1958 Series A & B - - - - -	97 504		97 504		
14. Grossmont Union 1958 Series C - - - - -	1 173		1 173		
15. Oceanside-Carlsbad Union 1943 - - - - -	12 418	87	12 505	1 688	15 000
16. Oceanside-Carlsbad Union 1956-1959 - - - - -	78 205	670	78 875	44 251	50 050
17. Ramona Union 1935 - - - - -	2 045		2 045	225	2 000
18. San Diego 1920 - - - - -	24 201	156	24 357	3 450	23 000
19. San Diego 1924 - - - - -	16 883	178	17 061	7 900	23 000
20. San Diego 1925 - - - - -	6 042	96	6 138	4 400	12 000
21. San Dieguito Union 1951 - - - - -	18 369	600	18 969	5 200	20 000
22. San Dieguito Union 1953-1956-1959 - - - - -	55 286	1 300	56 586	39 737	25 000
23. Sweetwater Union 1945-1947 - - - - -	10 751	633	11 384	9 588	60 000
24. Sweetwater Union 1951 - - - - -	15 709	401	16 110	23 913	20 000
25. Sweetwater Union 1954 Series A & B - - - - -	30 312	1 045	31 357	45 710	70 070
26. Sweetwater Union 1956 - - - - -	59 787	659	60 446	56 186	30 030
27. Sweetwater Union 1958 Series A - - - - -	23 314		23 314		
28. Sweetwater Union 1958 Series B - - - - -	1 161		1 161		
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - -	\$1119 946	\$ 13 035	\$1132 981	\$ 495 210	\$ 699 318

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1959		REQUIREMENTS FOR YEAR Ending June 30, 1960				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1960	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					
\$ 1 155	\$ 3 000	\$ 1 073	\$ 3 000	\$ 1 495	\$ 5 568	\$ 3 676	\$ 44	\$ 3 632	\$.0945	74.
				6 438	6 438	6 438		6 438	.3650	75.
<u>\$ 520 391</u>	<u>\$ 867 200</u>	<u>\$ 613 690</u>	<u>\$ 946 736</u>	<u>\$ 933 002</u>	<u>\$2493 428</u>	<u>\$1497 236</u>	<u>\$ 100 106</u>	<u>\$1397 130</u>		
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	1.
18 137	50 055	17 006	50 055	58 209	125 270	59 595	4 649	54 946	.1028	2.
63 666	60 066	60 738	60 066	58 794	179 598	59 082	17 423	41 659	.0779	3.
3 273	11 000	2 998	11 000	10 083	24 081	13 537	982	12 555	.0684	4.
19 663	30 000	18 238	30 000	36 735	84 973	47 238	3 270	43 968	.2389	5.
		17 525	10 000	15 675	43 200	42 679		42 679	.2336	6.
6 450	43 000	5 590	43 000	45 596	94 186	42 471	2 797	39 674	.0243	7.
16 590	70 000	13 090	70 000	40 786	123 876	73 324	4 844	68 480	.0427	8.
4 748	16 000	4 388	16 000	10 021	30 409	17 890	1 195	16 695	.0106	9.
49 060	115 119	46 461	115 120	108 153	269 734	142 751	9 421	133 330	.0844	10.
5 446	10 011	4 942	10 011	12 343	27 296	13 017	887	12 130	.0078	11.
100 940	75 083	87 787	115 127	162 408	365 322	182 365	12 509	169 856	.1135	12.
17 125		98 606	10 000	69 428	178 034	80 530	7 364	73 166	.0489	13.
		7 363		3 682	11 045	9 872		9 872	.0066	14.
1 375	10 000	1 125	10 000	11 314	22 439	9 934	973	8 961	.0172	15.
41 746	50 055	67 135	50 055	102 007	219 197	140 322	7 054	133 268	.2554	16.
135	2 000	45	2 000		2 045					17.
2 300	23 000	1 150	23 000	265	24 415	58	58			18.
6 750	23 000	5 600	23 000	11 516	40 116	23 055	4 334	18 721	.0031	19.
3 800	12 000	3 200	12 000	4 457	19 657	13 519	2 275	11 244	.0019	20.
4 850	20 000	4 500	20 000	14 502	39 002	20 033	1 399	18 634	.0513	21.
30 606	25 000	51 187	45 000	65 733	161 920	105 334	3 427	101 907	.2806	22.
8 651	60 000	7 675	60 000	4 939	72 614	61 230	5 891	55 339	.0459	23.
23 363	20 000	22 813	20 000	11 952	54 765	38 655	3 683	34 972	.0289	24.
42 203	70 077	38 696	70 077	18 025	126 798	95 441	9 409	86 032	.0713	25.
35 639	35 039	33 854	35 039	51 450	120 343	59 897	5 725	54 172	.0452	26.
38 055		38 109	25 028	18 375	81 512	58 198	5 806	52 392	.0437	27.
		33 252		16 607	49 859	48 698		48 698	.0405	28.
<u>\$ 544 571</u>	<u>\$ 830 505</u>	<u>\$ 693 073</u>	<u>\$ 935 578</u>	<u>\$ 963 055</u>	<u>\$2591 706</u>	<u>\$1458 725</u>	<u>\$ 115 375</u>	<u>\$1343 350</u>		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1959	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, 1958	
				Interest	Principal
<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1938 - - - - -	\$	\$	\$	\$ 325	\$ 10 000
2. Coronado 1951-1956 Series A & B - - - - -	29 767	151	29 918	13 015	24 000
3. Ramona 1950 - - - - -	1 785	66	1 851	2 210	2 000
4. Ramona 1953-1956-1957 Series A - - - - -	14 497	244	14 741	6 095	4 000
5. Ramona 1957 Series B - - - - -	2 831		2 831		
6. San Diego 1947 - - - - -	34 604	2 239	36 843	72 154	343 416
7. San Diego 1951 - - - - -	47 452	3 069	50 521	206 980	380 520
8. San Diego 1953 Series A - - - - -	756 574	4 057	760 631	270 293	570 335
9. San Diego 1953 Series B - - - - -	313 855	1 251	315 106	167 750	
10. San Diego 1957 Series A - - - - -	216 315	2 745	219 060		
11. San Diego 1957 Series B - - - - -	666 141	18 402	684 543		
12. San Diego 1957 Series C - - - - -		69 992	69 992		
13. Vista 1948 - - - - -	34 657	279	34 936	13 688	20 000
14. Vista 1951 - - - - -	1 797	48	1 845	2 778	3 000
15. Vista 1954 Series A, B, C & E, 1958 Series A & B - - - - -	27 865	322	28 187	13 493	20 000
16. Vista 1958 Series C - - - - -					
17. Vista 1959 - - - - -					
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$2148 140</u>	<u>\$ 102 865</u>	<u>\$2251 005</u>	<u>\$ 768 781</u>	<u>\$1377 271</u>

<u>JUNIOR COLLEGE DISTRICTS</u>					
1. Northern San Diego County Junior College District 1955 - - - - -	\$ 19 439	\$ 295	\$ 19 734	\$ 14 863	\$ 15 000
2. Northern San Diego County Junior College District 1958 - - - - -	38 719		38 719		
TOTAL JUNIOR COLLEGE DISTRICTS BOND AND INTEREST - - - - -	<u>\$ 58 158</u>	<u>\$ 295</u>	<u>\$ 58 453</u>	<u>\$ 14 863</u>	<u>\$ 15 000</u>

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1959		REQUIREMENTS FOR YEAR Ending June 30, 1960				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1960	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				
\$ 100	\$ 10 000	\$	\$	\$	\$	\$	\$	\$	1.
11 590	24 000	10 915	24 000	25 252	60 167	30 249	1 562	28 687	.1583 2.
2 155	2 000	2 100	3 000	1 009	6 109	4 258	161	4 097	.0753 3.
11 365	6 000	9 198	9 000	12 478	30 676	15 935	703	15 232	.2683 4.
		2 235	1 000	1 730	4 965	2 134	112	2 022	.0355 5.
67 008	352 424	61 478	361 268	3 991	426 737	389 894	62 952	326 942	.0542 6.
199 348	380 658	191 204	390 284	5 674	587 162	536 641	86 348	450 293	.0747 7.
248 847	570 392	234 527	570 392	691 423	1496 342	735 711	119 933	615 778	.1022 8.
168 015	250 200	155 475	250 200	273 942	679 617	364 511	66 770	297 741	.0494 9.
586 010		391 000		699 586	1090 586	871 526	28 615	842 911	.1398 10.
		596 310		198 769	795 079	110 536	94 633	15 903	.0027 11.
				652 750	652 750	582 758		582 758	.0962 12.
13 088	20 000	12 413	25 000	31 019	68 432	33 496	1 491	32 005	.1248 13.
2 695	3 000	2 613	3 000	1 265	6 878	5 033	216	4 817	.0188 14.
14 435	22 000	21 324	23 000	36 184	80 508	52 321	1 150	51 171	.1985 15.
				17 350	17 350	17 350		17 350	.0673 16.
				26 438	26 438	26 438		26 438	.1025 17.
<u>\$1324 656</u>	<u>\$1640 674</u>	<u>\$1690 792</u>	<u>\$1660 144</u>	<u>\$2678 860</u>	<u>\$6029 796</u>	<u>\$3778 791</u>	<u>\$ 464 646</u>	<u>\$3314 145</u>	

\$ 14 113	\$ 15 000	\$ 13 363	\$ 20 000	\$ 16 728	\$ 50 091	\$ 30 357	\$ 1 923	\$ 28 434	\$.0283 1.
27 785		27 819	25 028	25 750	78 597	39 878	3 983	35 895	.0357 2.
<u>\$ 41 898</u>	<u>\$ 15 000</u>	<u>\$ 41 182</u>	<u>\$ 45 028</u>	<u>\$ 42 478</u>	<u>\$ 128 688</u>	<u>\$ 70 235</u>	<u>\$ 5 906</u>	<u>\$ 64 329</u>	

SPECIAL STATEMENTS

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1959**

Schedule 11

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Salaries and Wages	\$ 665 00	\$	
Capital Outlay	438 00	1 103 00	General
CHIEF ADMINISTRATIVE OFFICER			
Salaries and Wages		5 437 00	General
CENTRAL RECORDS SERVICE DIVISION			
Capital Outlay		300 00	General
PLANNING DEPARTMENT			
Salaries and Wages		20 000 00	General
AUDITOR AND CONTROLLER			
Capital Outlay		505 00	General
ASSESSOR			
Capital Outlay		404 00	General
CIVIL SERVICE AND PERSONNEL			
Salaries and Wages	950 00		
Maintenance and Operation	150 00	1 100 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Capital Outlay		675 00	General
DISTRICT ATTORNEY			
Salaries and Wages	52 500 00		
Maintenance and Operation	3 500 00		
Capital Outlay	873 00	56 873 00	General
COUNTY COUNSEL			
Salaries and Wages	2 311 00		
Capital Outlay	150 00	2 461 00	General
REGISTRAR OF VOTERS			
Maintenance and Operation	100 00		
Capital Outlay	26 00	126 00	General
PURCHASING AGENT			
Capital Outlay		127 00	General
SURVEYOR			
Salaries and Wages	9 000 00		
Capital Outlay	2 195 00	11 195 00	General
TAX COLLECTOR			
Maintenance and Operation	7 500 00		
Capital Outlay	211 00	7 711 00	General
TREASURER			
Maintenance and Operation	835 00		
Capital Outlay	220 00	1 055 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Capital Outlay		25 00	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT			
Maintenance and Operation		28 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Maintenance and Operation		90 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Capital Outlay		302 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL			
Maintenance and Operation	17 00		
Capital Outlay	301 00	318 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Maintenance and Operation	160 00		
Capital Outlay	115 00	275 00	General
SUPERIOR COURT			
Maintenance and Operation	3 534 78		
Capital Outlay	782 00	4 316 78	General
COUNTY CLERK			
Maintenance and Operation	2 905 00		
Capital Outlay	30 00	2 935 00	General
GRAND JURY			
Maintenance and Operation		92 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS			
Maintenance and Operation		101 00	General

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1959**

Schedule 11

Description	Amount	Total	Name of Fund
DEPARTMENT OF PUBLIC WORKS			
Maintenance and Operation - - - - -	\$ 82 994 00	\$ 1 240 016 00	Various
Capital Outlay - - - - -	<u>1 157 022 00</u>		
AGRICULTURAL COMMISSIONER			
Maintenance and Operation - - - - -	55 00	759 00	General
Capital Outlay - - - - -	<u>704 00</u>		
FISH AND GAME COMMISSION			
Maintenance and Operation - - - - -		800 00	Fish and Game Propagation
RECORDER			
Capital Outlay - - - - -		320 00	General
SHERIFF			
Maintenance and Operation - - - - -	54 00	487 00	General
Capital Outlay - - - - -	<u>433 00</u>		
DEPARTMENT OF PUBLIC HEALTH			
Salaries and Wages - - - - -	1 100 00	14 010 00	General
Capital Outlay - - - - -	<u>12 910 00</u>		
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH			
Capital Outlay - - - - -		35 00	Special Public Health
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING			
Capital Outlay - - - - -		40 00	Special Road Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION			
Maintenance and Operation - - - - -	90 000 00	94 180 00	Special Road Improvement
Capital Outlay - - - - -	<u>4 180 00</u>		
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL			
Capital Outlay - - - - -		87 00	Road Department Equipment Working Capital
DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS			
Capital Outlay - - - - -		16 00	General
DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICE			
Capital Outlay - - - - -		15 00	General
DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES			
Salaries and Wages - - - - -		18 000 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING			
Salaries and Wages - - - - -		3 000 00	San Diego City-County Camp Commission - Operating
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY			
Capital Outlay - - - - -		1 431 00	San Diego City-County Camp Commission - Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL			
Capital Outlay - - - - -		7 205 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR GERIATRIC HOSPITAL			
Capital Outlay - - - - -		40 00	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF			
Maintenance and Operation - - - - -		100 000 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION			
Salaries and Wages - - - - -	217 418 00	220 429 00	General
Capital Outlay - - - - -	<u>3 011 00</u>		
PROBATION OFFICER			
Maintenance and Operation - - - - -	130 00	476 00	General
Capital Outlay - - - - -	<u>346 00</u>		
JUVENILE HALL			
Capital Outlay - - - - -		538 00	General
RANCHO DEL CAMPO			
Capital Outlay - - - - -		267 00	General
HONOR CAMPS			
Maintenance and Operation - - - - -		6 500 00	General

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1959

Schedule 11

Description	Amount	Total	Name of Fund
DEPARTMENT OF EDUCATION - ADMINISTRATION			
Capital Outlay - - - - -	\$ - - - - -	\$ 1 192 00	General
DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS			
Maintenance and Operation - - - - -	1 417 00		
Capital Outlay - - - - -	12 054 00	13 471 00	General
COUNTY LIBRARY			
Salaries and Wages - - - - -	1 677 00		
Maintenance and Operation - - - - -	998 00		County
Capital Outlay - - - - -	32 849 12	35 524 12	Library
GIFTS AND DONATIONS*			
Maintenance and Operation - - - - -	54 189 32		
Capital Outlay - - - - -	9 830 82	64 020 14	Various
APPROPRIATION OF OVERREALIZED REVENUE - - - - -		695 800 00	General
APPROPRIATION FROM OTHER FUNDS - - - - -		31 700 00	County Library
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER - - - - -		\$ 2 667 913 04	
BY GENERAL CLASSIFICATION			
Salaries and Wages - - - - -		\$ 332 058 00	
Maintenance and Operation - - - - -		1 051 950 10	
Capital Outlay - - - - -		1 283 904 94	
TOTAL - - - - -		\$ 2 667 913 04	
BY FUNDS			
General - - - - -		\$ 2 286 031 52	
Special Road Improvement - - - - -		94 220 00	
County Library - - - - -		67 308 52	
Del Mar Airport Disposal - - - - -		215 000 00	
Fish and Game Propagation - - - - -		800 00	
Special Public Health - - - - -		35 00	
Road Department Equipment Working Capital - - - - -		87 00	
San Diego City-County Camp Commission - - - - -		3 000 00	
Operating - - - - -			
San Diego City-County Camp Commission - - - - -			
Capital Outlay - - - - -		1 431 00	
TOTAL - - - - -		\$ 2 667 913 04	

*Additional Appropriations by Board of Supervisors

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1959
SCHEDULE 12**

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Maintenance and Operation - - - - -	\$ 325 00	\$	
Capital Outlay - - - - -	<u>778 00</u>	1 103 00	General
BOARD OF SUPERVISORS - MISCELLANEOUS			
Maintenance and Operation - - - - -		20 000 00	General
CHIEF ADMINISTRATIVE OFFICER			
Maintenance and Operation - - - - -	600 00		
Capital Outlay - - - - -	<u>437 00</u>	1 037 00	General
CENTRAL RECORDS SERVICE DIVISION			
Capital Outlay - - - - -		300 00	General
CIVIL DEFENSE AND DISASTER ORGANIZATION			
Salaries and Wages - - - - -	1 122 00		
Maintenance and Operation - - - - -	<u>2 295 00</u>	3 417 00	General
AUDITOR AND CONTROLLER			
Salaries and Wages - - - - -	39 000 00		
Maintenance and Operation - - - - -	22 550 00		
Capital Outlay - - - - -	<u>5 144 00</u>	66 694 00	General
ASSESSOR			
Capital Outlay - - - - -		404 00	General
CIVIL SERVICE AND PERSONNEL			
Maintenance and Operation - - - - -		1 100 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Salaries and Wages - - - - -	1 400 00		
Maintenance and Operation - - - - -	1 500 00		
Capital Outlay - - - - -	<u>675 00</u>	3 575 00	General
DISTRICT ATTORNEY			
Capital Outlay - - - - -		380 00	General
COUNTY COUNSEL			
Salaries and Wages - - - - -	56 053 00		
Maintenance and Operation - - - - -	3 500 00		
Capital Outlay - - - - -	<u>2 034 00</u>	61 587 00	General
REGISTRAR OF VOTERS - ADMINISTRATION			
Capital Outlay - - - - -		26 00	General
REGISTRAR OF VOTERS - OTHER ELECTIONS AND PETITIONS			
Maintenance and Operation - - - - -		100 00	General
PURCHASING AGENT			
Maintenance and Operation - - - - -	2 000 00		
Capital Outlay - - - - -	<u>127 00</u>	2 127 00	General
SURVEYOR			
Salaries and Wages - - - - -	8 847 00		
Maintenance and Operation - - - - -	4 000 00		
Capital Outlay - - - - -	<u>5 411 00</u>	18 258 00	General
TAX COLLECTOR			
Salaries and Wages - - - - -	7 500 00		
Capital Outlay - - - - -	<u>211 00</u>	7 711 00	General
TREASURER			
Maintenance and Operation - - - - -	7 500 00		
Capital Outlay - - - - -	<u>1 055 00</u>	8 555 00	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT			
Salaries and Wages - - - - -	275 00		
Capital Outlay - - - - -	<u>30 00</u>	305 00	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT			
Salaries and Wages - - - - -		1 300 00	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT			
Salaries and Wages - - - - -	1 800 00		
Maintenance and Operation - - - - -	450 00		
Capital Outlay - - - - -	<u>25 00</u>	2 275 00	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT			
Salaries and Wages - - - - -	300 00		
Maintenance and Operation - - - - -	<u>85 00</u>	385 00	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT			
Salaries and Wages - - - - -		250 00	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT			
Salaries and Wages - - - - -	800 00		
Capital Outlay - - - - -	<u>28 00</u>	828 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1959
SCHEDULE 12**

Description	Amount	Total	Name of Fund
JUSTICE COURT TRIAL JURIES, WITNESSES AND INTERPRETERS Maintenance and Operation - - - - -	\$	\$ 4 500 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK Capital Outlay - - - - -		2 392 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - TRIAL EXPENSE Maintenance and Operation - - - - -		12 700 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	2 360 00 1 200 00 742 00	4 302 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK Capital Outlay - - - - -		261 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL Salaries and Wages - - - - -		50 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	20 005 00 26 940 00 76 936 00	123 881 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - TRIAL EXPENSE Maintenance and Operation - - - - -		41 900 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	12 828 00 1 700 00 318 00	14 846 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK Capital Outlay - - - - -		275 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL Salaries and Wages - - - - - Maintenance and Operation - - - - -	4 233 00 600 00	4 833 00	General
SUPERIOR COURT Capital Outlay - - - - -		4 316 78	General
COUNSELOR IN MENTAL HEALTH Maintenance and Operation - - - - - Capital Outlay - - - - -	400 00 40 00	440 00	General
COUNTY CLERK Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	2 000 00 7 990 00 66 216 80	76 206 80	General
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	1 500 00 1 550 00 608 00	3 658 00	General
DEPARTMENT OF PUBLIC WORKS Maintenance and Operation - - - - - Capital Outlay - - - - -	214 300 00 652 827 00	867 127 00	Various
AGRICULTURE COMMISSIONER Salaries and Wages - - - - - Capital Outlay - - - - -	360 00 839 00	1 199 00	General
LIVESTOCK INSPECTOR Salaries and Wages - - - - - Maintenance and Operation - - - - -	1 500 00 150 00	1 650 00	General
FISH AND GAME COMMISSION Capital Outlay - - - - -		800 00	Fish and Game Propagation
RECORDER Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	1 100 00 6 200 00 320 00	7 620 00	General
SHERIFF Salaries and Wages - - - - - Maintenance and Operation - - - - - Capital Outlay - - - - -	15 104 00 748 00 76 174 00	92 026 00	General
DEPARTMENT OF PUBLIC HEALTH Capital Outlay - - - - -		14 010 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1959
SCHEDULE 12**

Description	Amount	Total	Name of Fund
DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH Capital Outlay - - - - -	\$	\$ 35 00	Special Public Health
DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL Salaries and Wages - - - - -		375 00	General
DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION Maintenance and Operation - - - - -		1 130 00	General
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING Maintenance and Operation - - - - -	40 000 00		Special Road
Capital Outlay - - - - -	1 415 00	41 415 00	Improvement
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION Capital Outlay - - - - -		52 805 00	Special Road Improvement
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL Capital Outlay - - - - -		87 00	Road Department Equipment Working Capital
COUNTY UNINCORPORATED AREAS - STREET SWEEPING Maintenance and Operation - - - - -		4 500 00	General
DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS Capital Outlay - - - - -		31 00	General
DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES Capital Outlay - - - - -		298 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - OPERATING Maintenance and Operation - - - - -		3 000 00	San Diego City-County Camp Commission - Operating
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAPITAL OUTLAY Capital Outlay - - - - -		2 281 00	San Diego City-County Camp Commission - Capital Outlay
DEPARTMENT OF MEDICAL INSTITUTIONS - HOSPITAL Maintenance and Operation - - - - -	77 938 98		
Capital Outlay - - - - -	<u>7 325 00</u>	85 263 98	General
DEPARTMENT OF MEDICAL INSTITUTIONS - EDGEMOOR GERIATRIC HOSPITAL Maintenance and Operation - - - - -	1 835 91		
Capital Outlay - - - - -	<u>4 205 79</u>	6 041 70	General
DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF Maintenance and Operation - - - - -		47 000 00	General
DEPARTMENT OF PUBLIC WELFARE - STATE, COUNTY AND FEDERAL AID Maintenance and Operation - - - - -		1 159 300 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Salaries and Wages - - - - -	143 000 00		
Maintenance and Operation - - - - -	6 500 00		
Capital Outlay - - - - -	<u>932 70</u>	150 432 70	General
SUNDRY CHARITIES AND CORRECTIONS Maintenance and Operation - - - - -		15 800 00	General
PROBATION OFFICER Capital Outlay - - - - -		476 00	General
JUVENILE HALL Capital Outlay - - - - -		538 00	General
RANCHO DEL CAMPO Capital Outlay - - - - -		546 00	General
HILLCREST Maintenance and Operation - - - - -		1 082 36	General
HONOR CAMPS Salaries and Wages - - - - -	2 300 00		
Capital Outlay - - - - -	<u>1 500 00</u>	3 800 00	General
EMPLOYEES' RETIREMENT Salaries and Wages - - - - -		77 000 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1959
SCHEDULE 12**

Description	Amount	Total	Name of Fund
MISCELLANEOUS UNCLASSIFIED			
Maintenance and Operation - - - - -	\$	\$ 20 788 93	General
COUNTY GARAGE			
Maintenance and Operation - - - - -		27 650 00	General
DEPARTMENT OF EDUCATION - ADMINISTRATION			
Salaries and Wages - - - - -	1 200 00		
Capital Outlay - - - - -	1 192 00	2 392 00	General
DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS			
Capital Outlay - - - - -		1 471 00	General
COUNTY LIBRARY			
Salaries and Wages - - - - -	4 439 00		
Maintenance and Operation - - - - -	18 175 07		County
Capital Outlay - - - - -	53 791 45	76 405 52	Library
APPROPRIATIONS TO OTHER FUNDS - - - - -		31 700 00	General
 TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE - - - - -		 <u>\$ 3 294 355 77</u>	

BY GENERAL CLASSIFICATION

Salaries and Wages - - - - -	\$ 408 001 00
Maintenance and Operation - - - - -	1 811 584 25
Capital Outlay - - - - -	1 074 770 52
 TOTAL - - - - -	 <u>\$ 3 294 355 77</u>

BY FUNDS

General - - - - -	\$ 2 902 527 25
Fish and Game Propagation - - - - -	800 00
Del Mar Airport Disposal - - - - -	215 000 00
Special Public Health - - - - -	35 00
Special Road Improvement - - - - -	94 220 00
Road Department Equipment Working Capital - - - - -	87 00
San Diego City-County Camp Commission - Operating - - - - -	3 000 00
San Diego City-County Camp Commission - Capital Outlay - - - - -	2 281 00
County Library - - - - -	76 405 52
 TOTAL - - - - -	 <u>\$ 3 294 355 77</u>

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