

**REVENUE & BUDGET
MANAGEMENT**

**PERMANENT
FILE**

**COUNTY OF SAN DIEGO
STATE OF CALIFORNIA**

**DO NOT
REMOVE
FROM
OFFICE**

FINAL COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1962

Published by Order of
BOARD OF SUPERVISORS

Compiled Under the Supervision of
A. H. MUELLER, Acting Auditor and Controller



**COUNTY OF SAN DIEGO
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, 1961 and ending June 30, 1962.

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.

FRANK A. GIBSON, 1st District

DAVID W. BIRD, 2nd District

Chairman

ROBERT C. DENT, 3rd District

DE GRAFF AUSTIN, 4th District

ROBERT C. COZENS, 5th District

San Diego, California

June 27, 1961

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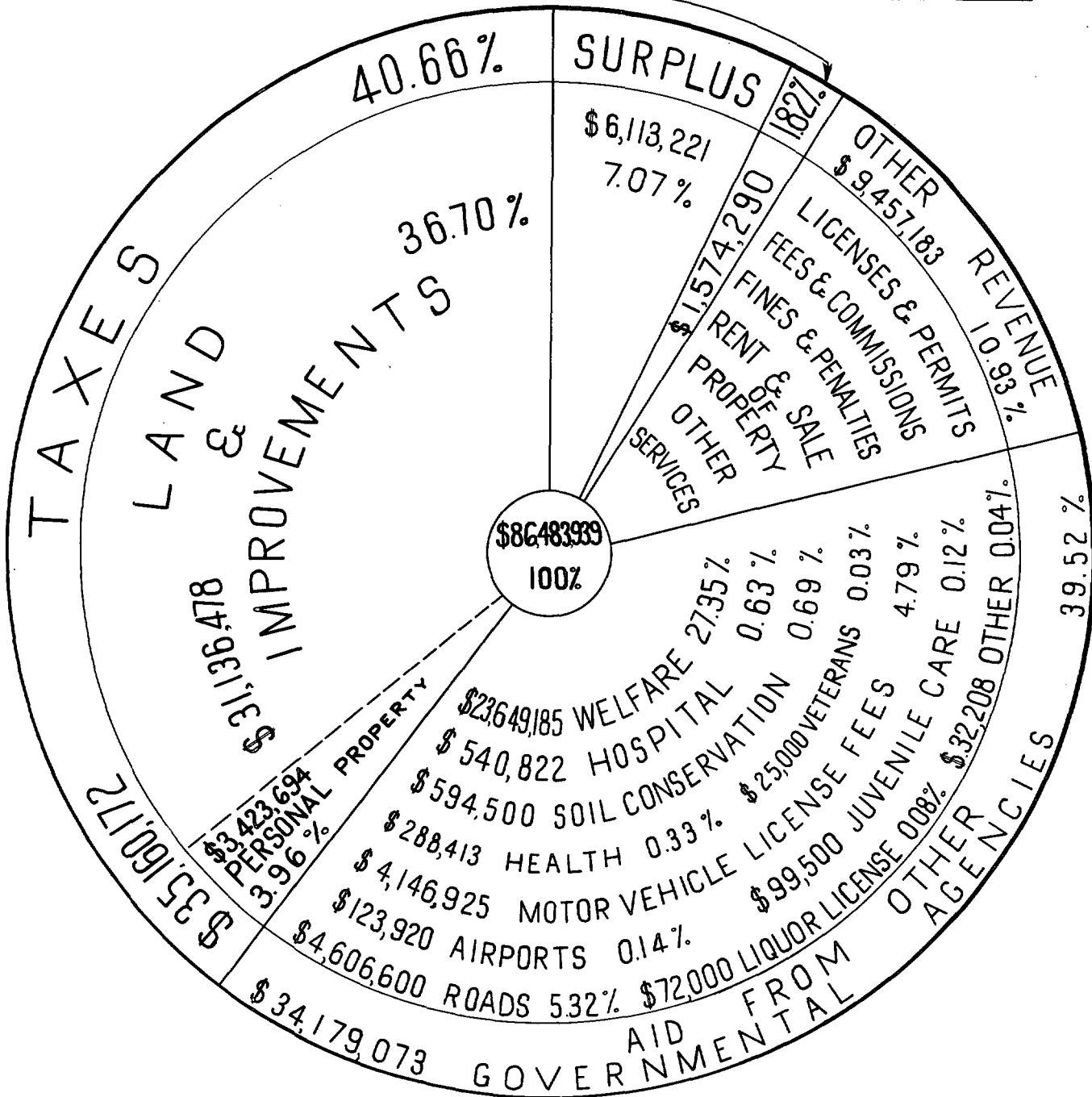
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ESTIMATED REVENUES

FISCAL YEAR 1961 - 1962

EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS

TAXES OTHER THAN
CURRENT PROPERTY



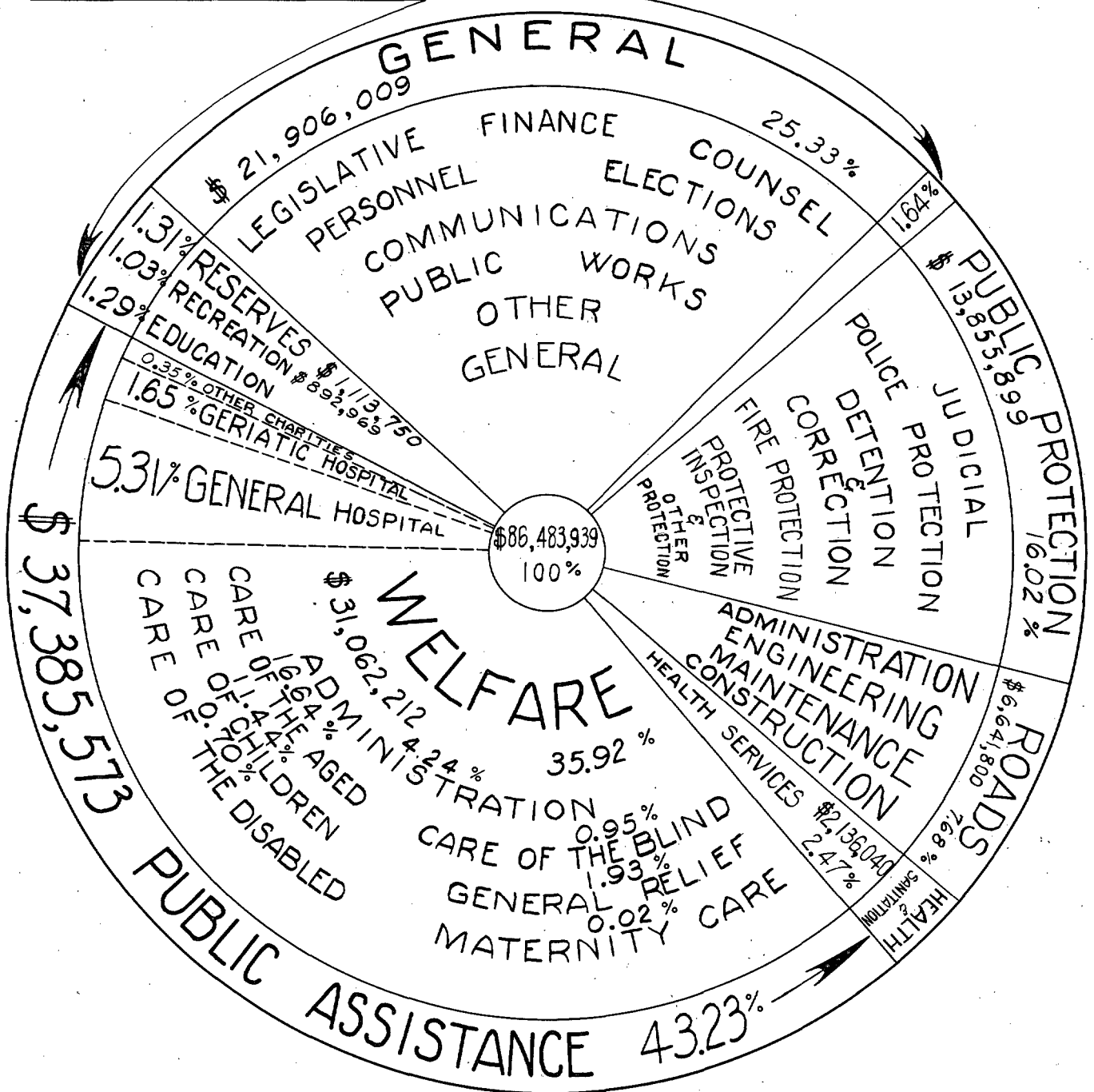
ESTIMATED EXPENDITURES

FISCAL YEAR 1961-1962

EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS

\$ 1,119,172
 SCHOOL ADMINISTRATION
 COUNTY LIBRARY
 & FARM ADVISOR

\$ 1,412,727
 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 1961 - 1962

	<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 - - - - -	\$ 21 906 009	\$ 1 971 239	\$ 5 161 390	\$ 943 944	\$ 13 829 436	\$.9498	\$.4422
Public Protection - - - - -	13 855 899	339 298	3 995 485	599 672	8 921 444	.6127	.2852
Roads - - - - -	6 641 800	1 322 843	5 318 957				
Health and Sanitation - - - - -	2 136 040	247 180	1 067 104	92 516	729 240	.0501	.0233
Public Assistance - - - - -	37 385 573	873 951	29 020 491	1 619 014	5 872 117	.4033	.1878
Education - - - - -	573 872	48 250	50 352	24 805	450 465	.0309	.0144
Recreation - - - - -	892 969	8 917	470 362	26 481	387 209	.0266	.0124
Interest and Debt Redemption - - - - -	1 412 727	219 062	10 415	97 682	1 085 568	.0746	.0347
Reserves - - - - -	1 132 750	1 049 400	83 350				
Total - - - - -	\$ 85 937 639	\$ 6 080 140	\$ 45 177 906	\$ 3 404 114	\$ 31 275 479	\$ 2.148	\$ 1.00
County Library - - - - -	546 300	33 081	32 640	19 580	460 999	.099	
TOTAL COUNTY BUDGET - - - - -	\$ 86 483 939	\$ 6 113 221	\$ 45 210 546	\$ 3 423 694	\$ 31 736 478	\$ 2.247	\$

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 1961 - 1962.

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

CONSOLIDATED BUDGET SUMMARY**Schedule 1**

	<u>1960 - 1961</u>	<u>1961 - 1962</u>	<u>Increase</u>	<u>Decrease</u>
<u>BUDGET OF COUNTY</u>				
SCHEDULE 2				
Approved Budget Requirements - - - - -	\$ 78 299 877	\$ 86 483 939	\$ 8 184 062	\$
Estimated Amount Available Without Current Tax Levy - - - - -	46 804 040	51 323 767	4 519 727	
Estimated Amount to be Raised by Tax Levy - - - - -	31 495 837	35 160 172	3 664 335	
Estimated Amount to be Raised on Unsecured Levy - - - - -	3 565 770	3 423 694		142 076
Estimated Amount to be Raised on Secured Levy - - - - -	27 930 067	31 736 478	3 806 411	
<u>BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS</u>				
SCHEDULE 8				
Approved Budget Requirements - - - - -	\$ 1 411 448	\$ 1 811 795	\$ 400 347	\$
Estimated Amount Available Without Current Tax Levy - - - - -	947 629	1 282 472	334 843	
Estimated Amount to be Raised by Tax Levy - - - - -	463 819	529 323	65 504	
Estimated Amount to be Raised on Unsecured Levy - - - - -	5 154	7 086	1 932	
Estimated Amount to be Raised on Secured Levy - - - - -	458 665	522 237	63 572	
<u>BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS</u>				
SCHEDULE 9				
Approved Budget Requirements - - - - -	\$ 1 853 565	\$ 1 887 332	\$ 33 767	\$
Estimated Amount Available Without Current Tax Levy - - - - -	825 429	628 845		196 584
Estimated Amount to be Raised by Tax Levy - - - - -	1 028 136	1 258 487	230 351	
Estimated Amount to be Raised on Unsecured Levy - - - - -	42 409	49 349	6 940	
Estimated Amount to be Raised on Secured Levy - - - - -	985 727	1 209 138	223 411	
<u>BUDGETS OF SCHOOL DISTRICTS BOND AND INTEREST</u>				
SCHEDULE 10				
Approved Budget Requirements - - - - -	\$ 13 663 911	\$ 16 950 465	\$ 3 286 554	\$
Estimated Amount Available Without Current Tax Levy - - - - -	5 565 199	6 556 717	991 518	
Estimated Amount to be Raised by Tax Levy - - - - -	8 098 712	10 393 748	2 295 036	
Estimated Amount to be Raised on Unsecured Levy - - - - -	906 969	896 817		10 152
Estimated Amount to be Raised on Secured Levy - - - - -	7 191 743	9 496 931	2 305 188	

SUMMARY OF COUNTY BUDGET BY FUNDS

Schedule 2

GENERAL COUNTY FUNDS

(Included in General County Levy)

	<u>Appropriations</u>	<u>General Unappr. Reserve</u>	<u>General Reserve</u>	<u>Total Appropriations</u>	<u>Available Funds</u>	<u>Amount to be Raised by Tax Levy</u>	<u>Unsecured Levy</u>	<u>Secured Levy</u>	<u>Tax Rate per \$100 of Assessed Valuation</u>
General - - - - -	\$ 76 347 341	\$ 750 000	\$ 300 000	\$ 77 397 341	\$ 43 960 848	\$ 33 436 493	\$ 3 306 432	\$ 30 130 061	\$ 2.068
Court House 1955									
Bond and Interest - - - - -	549 998		59 850	609 848	128 438	481 410	46 539	434 871	.030
County Hospital 1958									
Bond and Interest - - - - -	809 366			809 366	99 372	709 994	45 388	664 606	.046
Juvenile Hall 1951									
Bond and Interest - - - - -	53 363			53 363	1 667	51 696	5 755	45 941	.004
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 77 760 068	\$ 750 000	\$ 359 850	\$ 78 869 918	\$ 44 190 325	\$ 34 679 593	\$ 3 404 114	\$ 31 275 479	\$ 2.148

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

County Library - - - - -	\$ 545 300	\$ 1 000	\$	\$ 546 300	\$ 65 721	\$ 480 579	\$ 19 580	\$ 460 999	\$.099
Del Mar Airport Disposal - - - - -	108 113			108 113	108 113				
Fish and Game Propagation - - - - -	11 600	1 160	16 740	29 500	29 500				
Road Department									
Equipment Working Capital - - - - -	54 345			54 345	54 345				
San Diego City-County									
Camp Commission - Camping - - - - -	278 308	5 000		283 308	283 308				
Special Aviation - - - - -	5 000			5 000	5 000				
Road - - - - -	6 587 455			6 587 455	6 587 455				
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 7 590 121	\$ 7 160	\$ 16 740	\$ 7 614 021	\$ 7 133 442	\$ 480 579	\$ 19 580	\$ 460 999	\$.099

TOTAL COUNTY FUNDS - - - - -	\$ 85 350 189	\$ 757 160	\$ 376 590	\$ 86 483 939	\$ 51 323 767	\$ 35 160 172	\$ 3 423 694	\$ 31 736 478	\$ 2.247
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Schedule 2

GENERAL COUNTY TAX BASE

1961 -- 1962

	<u>Local Secured Roll</u>	<u>Utility Roll</u>	<u>Total Secured Roll</u>	<u>Unsecured Roll</u>
Land - - - - -	\$ 476 384 050	\$ 9 035 660	\$ 485 419 710	\$ 2 882 060
Improvements - - - - -	820 183 710	108 564 650	928 748 360	32 600 150
Personal Property - - - - -	92 588 840	88 308 420	180 897 260	129 865 250
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS - - - - -	\$ 1 389 156 600	\$ 205 908 730	\$ 1 595 065 330	\$ 165 347 460
Less Exemptions - - - - -	93 996 830		93 996 830	2 920 750
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL BASE FOR COUNTYWIDE LEVIES - - - - -	<u>\$ 1 295 159 770</u>	<u>\$ 205 908 730</u>	<u>\$ 1 501 068 500</u>	<u>\$ 162 426 710</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 - - - - -	\$ 4 393 621	\$ 39 567 227	\$ 43 960 848
Court House 1955			
Bond and Interest - - - - -	121 448	6 990	128 438
County Hospital 1958			
Bond and Interest - - - - -	96 872	2 500	99 372
Juvenile Hall 1951			
Bond and Interest - - - - -	742	925	1 667
	<hr/>	<hr/>	<hr/>
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 4 612 683	\$ 39 577 642	\$ 44 190 325
 <u>SPECIAL COUNTY FUNDS</u>			
(Not Included in General County Levy)			
County Library - - - - -	\$ 33 081	\$ 32 640	\$ 65 721
Del Mar Airport Disposal - - - - -	108 113		108 113
Fish and Game Propagation - - - - -	20 800	8 700	29 500
Road Department			
Equipment Working Capital - - - - -	30 000	24 345	54 345
San Diego City-County			
Camp Commission - Camping - - - - -	15 701	267 607	283 308
Special Aviation - - - - -		5 000	5 000
Road - - - - -	1 292 843	5 294 612	6 587 455
	<hr/>	<hr/>	<hr/>
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 1 500 538	\$ 5 632 904	\$ 7 133 442
	<hr/>	<hr/>	<hr/>
TOTAL COUNTY FUNDS - - - - -	\$ 6 113 221	\$ 45 210 546	\$ 51 323 767

SUMMARY OF REVENUES OTHER THAN CURRENT PROPERTY TAXES BY SOURCE AND FUNDS

Schedule 4

FUND	Taxes Other Than Current Property	Licenses and Permits	Fines Forfeits Penalties	Use of Money and Property	Aid From Other Governmental Agencies	Charges for Current Services	Other Revenues	Total
General - - - - -	\$ 1 562 300	\$ 483 970	\$ 616 000	\$ 392 876	\$ 29 549 940	\$ 5 322 549	\$ 1 639 592	\$ 39 567 227
County Hospital 1958 Bond and Interest - - - - -					2 500			2 500
Court House 1955 Bond and Interest - - - - -	5 090				1 900			6 990
Juvenile Hall 1951 Bond and Interest - - - - -	700				225			925
County Library - - - - -	6 200				2 300	23 850	290	32 640
Fish and Game Propagation - - - - -			8 700					8 700
Road - - - - -		31 000	589 612	13 400	4 609 600	35 000	16 000	5 294 612
Road Department - Equipment Working Capital - - - - -							24 345	24 345
San Diego City-County Camp Commission - Camping - - - - -					7 608	249 934	10 065	267 607
Special Aviation - - - - -					5 000			5 000
TOTAL REVENUE BY SOURCES - - - - -	\$ 1 574 290	\$ 514 970	\$ 1 214 312	\$ 406 276	\$ 34 179 073	\$ 5 631 333	\$ 1 690 292	\$ 45 210 546

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>TAXES</u>							
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS							
Delinquent Taxes, Penalties and Interest	\$ 262 368 16	\$ 326 584	\$ 325 000	\$ 325 000	\$ 325 000	\$	
Delinquent Taxes, Penalties and Interest	5 608 20	6 345	6 000	6 000		6 000	County Library
Delinquent Taxes, Penalties and Interest	2 951 05	4 392	4 000	4 000		4 000	Court House 1955
Delinquent Taxes, Penalties and Interest	596 20	620	600	600		600	Bond and Interest Juvenile Hall 1951 Bond and Interest
Intangibles and Solvent Credits - - - - -	38 633 46	73 259	70 000	70 000	70 000		
Intangibles and Solvent Credits - - - - -	120 64	136	100	100		100	County Library
Intangibles and Solvent Credits - - - - -	431 09	1 014	1 000	1 000		1 000	Court House 1955
Intangibles and Solvent Credits - - - - -	88 99	140	100	100		100	Bond and Interest Juvenile Hall 1951 Bond and Interest
Tax Sales - - - - -	21 140 84	8 800	6 000	6 000	6 000		
Tax Sales - - - - -	771 30	117	100	100		100	County Library
Tax Sales - - - - -	200 08	98	90	90		90	Court House 1955
Tax Sales - - - - -	41 27	14					Bond and Interest Juvenile Hall 1951 Bond and Interest
SUB-TOTAL - - - - -	\$ 332 951 28	\$ 421 519	\$ 412 990	\$ 412 990	\$ 401 000	\$ 11 990	
STATE AND LOCAL SALES TAX FRANCHISE TAX							
✓ Sales Tax - - - - -	\$ 1 136 206 78	\$ 1 010 905	✓ \$ 1 020 000	\$ 1 020 000	\$ 1 020 000	\$	
Franchise Tax - - - - -	120 897 69	140 761	141 300	141 300	141 300		
SUB-TOTAL - - - - -	\$ 1 257 104 47	\$ 1 151 666	\$ 1 161 300	\$ 1 161 300	\$ 1 161 300	\$	
TOTAL TAXES - - - - -	\$ 1 590 055 75	\$ 1 573 185	\$ 1 574 290	\$ 1 574 290	\$ 1 562 300	\$ 11 990	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>LICENSES AND PERMITS</u>							
PLANNING DEPARTMENT							
Zone Variances, Rezones and Permits -	\$ 8 547 50	\$ 10 015	\$ 9 580	\$ 9 800	\$ 9 800	\$	
TAX COLLECTOR							
Auctioneer Licenses - - - - -	1 020 00	1 030	700	900	900		
Dance and Pool Hall Licenses - - - - -	1 411 50	1 726	1 300	1 500	1 500		
✓ Dog Licenses - - - - -	22 458 00	30 048	25 000	28 000	28 000		
Patrolman and Patrol Service Licenses -	390 00						
Taxicab and Taxicab Operators Licenses	4 057 00	3 970	4 000	4 000	4 000		
kennel Licenses - - - - -	1 147 50	1 372	1 100	1 200	1 200		
Vendor Licenses - - - - -	130 50	202	150	150	150		
COUNTY CLERK							
Marriage Licenses - - - - -	7 548 00	7 720	8 000	7 600	7 600		
DEPARTMENT OF PUBLIC WORKS							
Junk Yard Licenses, Etc. - - - - -	500 00	655	150	500	500		
Master Plumbers and Electricians Licenses - - - - -	1 225 00	588	500	500	500		
Building Permits - - - - -	345 538 75	189 380	230 000	190 000	190 000		
Electrical Permits - - - - -	95 648 75	62 795	90 000	63 000	63 000		
Garbage and Rubbish Permits - - - - -	8 980 00	8 785	9 850	8 800	8 800		
Miscellaneous Permits - - - - -	255 00	195	250	200	200		
Plumbing Permits - - - - -	109 141 08	59 620	95 000	60 000	60 000		
Temporary Occupancy Permits - - - - -	1 935 00	1 365	1 500	1 500	1 500		
AGRICULTURAL COMMISSIONER							
Pest Control Licenses - - - - -	630 00	570	650	600	600		
Shipping Permits - - - - -	12 158 83	10 688	13 000	11 000	11 000		
LIVESTOCK INSPECTOR							
Hog Ranch Licenses - - - - -	240 00	235	220	220	220		
SHERIFF							
Concealed Weapons Permits - - - - -	259 50	201	250	200	200		
DEPARTMENT OF PUBLIC HEALTH							
Business Licenses - - - - -	75 415 01	79 672	72 000	79 000	79 000		
Septic Tank Construction Permits - - - - -	22 216 50	14 133	17 000	15 000	15 000		
Septic Tank Cleaners Permits - - - - -	342 50	326	300	300	300		
ROAD DEPARTMENT							
Encroachment and Moving Permits - - - -	39 620 00	29 758	31 000	31 000		31 000	Road
TOTAL LICENSES AND PERMITS - -	\$ 760 815 92	\$ 515 049	\$ 611 500	\$ 514 970	\$ 483 970	\$ 31 000	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>FINES, FORFEITS AND PENALTIES</u>							
Justice Courts - - - - -	\$ 80 328 93	\$ 88 728	\$ 78 511	\$ 84 500	\$ 84 500	\$	
Justice Courts - - - - -	170 123 94	176 965	172 612	172 612		172 612	Road
Justice Courts - - - - -	2 330 00	2 006	2 525	1 700		1 700	Fish and Game Propagation
Municipal Courts - - - - -	466 018 70	476 693	473 500	474 500	474 500		
Municipal Courts - - - - -	444 553 87	438 729	417 000	417 000		417 000	Road
Municipal Courts - - - - -	6 092 75	7 314	6 400	7 000		7 000	Fish and Game Propagation
Livestock Indemnity - - - - -	10 00	15	30				
Rabies Treatment and Eradication - - - - -	2 50						
Probation Officer - - - - -	59 292 67	53 733	46 900	52 000	52 000		
Superior Courts - - - - -	12 640 33	4 984	6 000	5 000	5 000		
TOTAL FINES, FORFEITS AND PENALTIES - - - - -	\$ 1 241 393 69	\$ 1 249 167	\$ 1 203 478	\$ 1 214 312	\$ 616 000	\$ 598 312	
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>							
Deposits and Investments - - - - -	\$ 243 146 60	\$ 283 823	\$ 245 000	\$ 275 000	\$ 275 000	\$	
Deposits and Investments - - - - -	121 117 71	51 783					Court House 1955 Bond and Interest
Deposits and Investments - - - - -	58 700 00	12 375					Road
Deposits and Investments - - - - -		86 519					Hospital 1958 Bond and Interest
Rents and Concessions - - - - -	127 927 00	115 161	119 086	117 876	117 876		
Rents and Concessions - - - - -	21 00	122	13 400	13 400		13 400	Road
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY - - - - -	\$ 550 912 31	\$ 549 783	\$ 377 486	\$ 406 276	\$ 392 876	\$ 13 400	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES							
AUDITOR AND CONTROLLER							
Motor Vehicle In Lieu Tax - State - -	\$ 3 013 867 96	\$ 3 910 738	\$ 4 000 000	\$ 4 000 000	\$ 4 000 000	\$	
Trailer Coach In Lieu Tax - State - -	126 736 30	139 920	140 000	140 000	140 000		
Trailer Coach In Lieu Tax - State - -	2 152 05	2 302	2 300	2 300		2 300	County Library
Trailer Coach In Lieu Tax - State - -	1 467 35	1 969	1 900	1 900		1 900	Court House 1955 Bond and Interest
Trailer Coach In Lieu Tax - State - -		1 920	2 500	2 500		2 500	Hospital 1958 Bond and Interest
Trailer Coach In Lieu Tax - State - -	284 18	243	225	225		225	Juvenile Hall 1951 Bond and Interest
Tax Deeded Land Rentals - State - - -	949 94	71					
TREASURER							
Alcoholic Beverage Licenses - State -	66 730 59	72 908	66 000	72 000	72 000		
Forest Reserve - Federal - - - - -	3 015 00	3 174	3 000	3 000		3 000	Road
Grazing Fees - Federal - - - - -	1 284 28	1 317	1 300	1 300	1 300		
DEPARTMENT OF PUBLIC WORKS							
Aviation Fuel Tax - State - - - - -	5 239 10	5 895	5 000	5 000		5 000	Special Aviation
Agua Buena Soil Conservation - State -		1 382	140 300	140 300	140 300		
Agua Buena Soil Conservation - Federal		17 832	454 200	454 200	454 200		
Gillespie Field Clear Zone - Federal -	31 218 12						
Gillespie Field Taxiway Tower - Federal		55 452	118 920	118 920	118 920		
Palomar Airport - Federal - - - - -	235 895 00	70 500					
AGRICULTURAL COMMISSIONER							
Plague Control - State - - - - -	2 689 53	2 299	2 000	2 000	2 000		
Reimbursement of Salary - State - - -	3 000 00	3 300	3 300	3 300	3 300		
Weed Control - State - - - - -	2 331 67	3 072	4 200	3 500	3 500		
CIVIL DEFENSE AND DISASTER ORGANIZATION							
Communication Equipment - Federal - -	93 885 96	80 476	53 000	1 600	1 600		
Training Expense - Federal - - - - -	1 219 50	1 684	1 500	1 500	1 500		
Public Education and Information -							
Federal - - - - -	2 065 27	1 594	1 500	1 500	1 500		
Administrative Expense Aid - Federal -		18 082	6 900	6 900	6 900		
DEPARTMENT OF PUBLIC HEALTH							
Reimbursement of Salaries - State - -	50 520 00	51 003	51 422	51 422	51 422		
Special Public Health - State - - - -	224 532 00	231 908	233 625	233 625	233 625		
Vector Control - State - - - - -		3 600	3 366	3 366	3 366		
Flood Control - State - - - - -		6 021					
COUNTY SURVEYOR AND ROAD COMMISSIONER							
Highway Users Tax - State - - - - -	4 054 716 24	4 265 687	4 606 600	4 606 600		4 606 600	Road
Flood Control - Federal - - - - -	90 00	90					Road
Communications - Civil Defense -							
Federal - - - - -	88 034 16	33 047					Road
SAN DIEGO CITY-COUNTY CAMP COMMISSION							
School Lunch Program - State - - - -	2 743 76	2 495	3 018	3 018		3 018	S.D. C.-C.C.C. Camping
School Milk Program - State - - - -	3 976 90	3 281	4 590	4 590		4 590	S.D. C.-C.C.C. Camping

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</u>							
DEPARTMENT OF MEDICAL INSTITUTIONS							
Health Administration - Tumor Registry - State	\$ 951 50	\$ 974	\$ 822	\$ 822	\$ 822	\$	
Mental Health Aid - State			200 000	150 000		150 000	
Tuberculosis Subsidy - State	95 525 50	123 076	107 020	95 000		95 000	
Medical Assistance to the Aged - Federal			295 000	295 000		295 000	
DEPARTMENT OF PUBLIC WELFARE							
ADMINISTRATION:							
Crippled Children - State	13 029 70	17 436	18 733	18 733		18 733	
Aged - Boarding Homes - State	12 740 00	14 430	14 820	14 820		14 820	
Children - Boarding Homes - State	69 403 75	81 705	77 740	77 740		77 740	
Cerebral Palsy - State	95 750 81	118 421	117 636	117 636		117 636	
Child Adoption - State	205 071 42	276 009	277 956	277 956		277 956	
Aged - Federal	405 811 58	438 627	484 401	484 401		484 401	
Blind - Federal	37 513 56	38 431	43 118	43 118		43 118	
Children - Federal	532 032 07	706 313	773 893	773 893		773 893	
Child Welfare Services - Federal	19 129 92	25 898	33 644	33 644		33 644	
Disabled - Federal	37 943 09	45 998	48 438	48 438		48 438	
AID:							
Aged - State	5 247 508 46	5 489 858	6 135 517	6 135 517		6 135 517	
Blind - State	332 436 55	335 357	367 623	367 623		367 623	
Blind - A.P.S.B. - State	11 092 07	16 018	19 269	19 269		19 269	
Children - State	2 608 927 23	2 997 392	3 327 059	3 327 059		3 327 059	
Children - Boarding Homes - State	422 782 81	476 846	553 398	553 398		553 398	
Crippled Children - State	147 786 74	153 570	170 741	170 741		170 741	
Children - Diagnostic - State	42 197 41	46 001	43 000	43 000		43 000	
Disabled - State	160 693 69	220 962	269 558	269 558		269 558	
Maternity Care - State	9 012 80	12 917	14 190	14 190		14 190	
Aged - Federal	5 145 821 07	5 085 875	5 109 087	5 109 087		5 109 087	
Blind - Federal	266 963 50	252 101	257 242	257 242		257 242	
Children - Federal	2 771 347 40	3 158 660	3 587 252	3 587 252		3 587 252	
Disabled - Federal	147 340 00	188 150	217 370	217 370		217 370	
MEDICAL ASSISTANCE:							
Aged - State			562 500	562 500		562 500	
Aged - Federal			1 125 000	1 125 000		1 125 000	
JUVENILE HALL							
School Milk Program - State	2 125 38	2 073	1 680	1 800		1 800	
RANCHO DEL CAMPO							
School Milk Program - State	2 604 84	2 677	3 000	2 700		2 700	
Youth Authority Subsidy - State	102 766 55	93 642	104 600	95 000		95 000	
VETERANS' SERVICE OFFICER							
Aid for Veterans - State	15 000 00	15 000	15 000	25 000		25 000	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>REVENUE FROM OTHER GOVERNMENTAL AGENCIES</u>							
COUNTY LIBRARY							
Bookmobile - State - - - - -	\$ 32 028 44	\$ 3 693	\$	\$	\$	\$	County Library
TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - STATE - - - - -	\$ 17 191 373 22	\$ 19 208 071	\$ 21 672 208	\$ 21 615 708	\$ 16 989 575	\$ 4 626 133	
TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - FEDERAL - - - - -	\$ 9 820 609 48	\$ 10 223 301	\$ 12 614 765	\$ 12 563 365	\$ 12 560 365	\$ 3 000	
TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - - - - -	\$ 27 011 982 70	\$ 29 431 372	\$ 34 286 973	\$ 34 179 073	\$ 29 549 940	\$ 4 629 133	
<u>CHARGES FOR CURRENT SERVICES</u>							
Board of Supervisors - - - - -	\$ 16 848 58	\$ 26 804	\$ 14 100	\$ 14 100	\$ 14 100	\$	
Planning Department - - - - -	2 870 00	12 645	80 000	31 300	31 300		
Auditor and Controller - - - - -	63 568 40	66 931	66 460	66 460	66 460		
Assessor - - - - -	733 00	1 080	1 000	1 000	1 000		
Civil Service and Personnel - - - - -	8 356 50	9 858	8 500	8 500	8 500		
Coroner and Public Administrator - - - - -	98 201 97	95 323	90 700	90 100	90 100		
District Attorney - - - - -	10 708 57	16 156	18 500	16 000	16 000		
County Counsel - - - - -	50 061 17	49 371	36 000	41 000	41 000		
Registrar of Voters - - - - -	25 672 68	223 670	40 000	33 000	33 000		
Tax Collector - - - - -	5 218 71	6 065	4 575	5 080	5 080		
Treasurer - - - - -	45 541 59	51 497	47 700	49 680	49 680		
Justice Courts - - - - -	7 859 25	9 402	8 965	9 030	9 030		
Municipal Courts - - - - -	182 194 15	196 283	193 300	194 485	194 485		
County Clerk - - - - -	515 158 52	531 616	750 400	526 500	526 500		
San Diego City-County Administration							
Building and Grounds - - - - -	102 317 63	110 740	109 000	118 000	118 000		
Department of Public Works - - - - -	661 492 78	518 864	829 094	827 830	827 830		
Agricultural Commissioner - - - - -	3 195 83	2 151	4 125	2 825	2 825		
Livestock Inspector - - - - -	6 690 99	10 799	9 800	8 500	8 500		
Civil Defense and Disaster Organization-Recorder - - - - -	617 255 25	522 989	548 000	547 600	547 600		
Sheriff - - - - -	219 629 40	283 233	250 600	295 600	295 600		
Department of Public Health - - - - -	479 529 91	529 494	491 411	513 640	513 640		
County Surveyor and Road Commissioner - - - - -	61 502 53	58 406	56 000	54 000	19 000	35 000	Road
Department of Parks and Recreation - - - - -	42 744 03	52 259	52 195	46 895	46 895		
San Diego City-County Camp Commission - - - - -	32 292 00	37 732	87 957	86 994	86 994		
San Diego City-County Camp Commission - - - - -	230 383 12	231 797	340 661	249 934		249 934	S.D. C.-C.C.C. Camping
County General Hospital - - - - -	836 782 68	867 050	818 000	842 000	842 000		
County Geriatric Hospital - - - - -	677 119 54	673 965	726 000	700 000	700 000		
Probation Officer - - - - -	141 570 10	145 168	141 000	142 000	142 000		
Juvenile Hall - - - - -	7 437 50	6 231	3 250	5 000	5 000		
Rancho del Campo - - - - -	4 002 11	3 028	3 269	3 200	3 200		
Hillcrest - - - - -	398 53		50				
San Diego County Honor Camps - - - - -	6 682 08	8 060	10 408	8 900	8 900		
Department of Education - - - - -	2 710 90	9 571	5 000	5 000	5 000		
County Library - - - - -	22 022 69	25 448	22 764	23 850		23 850	County Library
TOTAL CHARGES FOR CURRENT SERVICES - - - - -	\$ 5 188 752 69	\$ 5 395 931	\$ 5 932 114	\$ 5 631 333	\$ 5 322 549	\$ 308 784	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>OTHER REVENUE</u>							
Board of Supervisors - - - - -	\$ 1 372 31	\$ 588	\$ 500	\$ 500	\$ 500	\$	
Planning Department - - - - -	496 40	295	287	280	280		
Auditor and Controller - - - - -	21 463 94	20 893	13 000	13 000	13 000		
Auditor and Controller - - - - -	1 281 828 32						Hospital 1958 Bond and Interest
Assessor - - - - -	5 415 21	5 786	4 050	4 550	4 550		
Civil Service and Personnel - - - - -	4 919 36	7 329	6 000	6 000	6 000		
Coroner and Public Administrator - - - - -	36 959 70	34 873	30 905	31 140	31 140		
County Counsel - - - - -	869 99	2 428	200	1 000	1 000		
Registrar of Voters - - - - -	1 788 39	2 320	14 500	2 300	2 300		
Purchasing Agent - - - - -	162 329 21	206 099	117 900	126 400	126 400		
Tax Collector - - - - -	73 73	88	80	75	75		
Treasurer - - - - -	2 546 93	7 381	50	100	100		
Justice Courts - - - - -	3 00	5					
Municipal Courts - - - - -	46 40	1					
County Clerk - - - - -	5 880 30	1 457	8 000	1 300	1 300		
San Diego City-County Administration							
Building and Grounds - - - - -	2 974 22	2 669	1 121	970	970		
Department of Public Works - - - - -	871 745 60	1 444 870	958 771	458 797	458 797		
Agricultural Commissioner - - - - -	14 053 04	21 127	23 955	20 385	20 385		
Recorder - - - - -	1 554 95	1 097	1 170	1 100	1 100		
Sheriff - - - - -	1 389 44	6 687	300	1 000	1 000		
Department of Public Health - - - - -	3 002 14	5 556	1 550	1 600	1 600		
County Surveyor and Road Commissioner - - - - -	444 825 54	543 816	547 500	550 500	550 500		
County Surveyor and Road Commissioner - - - - -	87 677 01	32 300	16 000	16 000	16 000		
County Surveyor and Road Commissioner - - - - -	42 943 27	84 441	24 345	24 345	24 345	16 000 24 345	Road Road Department Working Capital
Department of Parks and Recreation - - - - -	1 592 76	3 192	2 600	2 600	2 600		
San Diego City-County Camp Commission - - - - -	34 563 58	1 012					
San Diego City-County Camp Commission - - - - -	9 979 94	9 394	10 065	10 065	10 065	10 065	S.D. C.-C.C.C. Camping
County General Hospital - - - - -	23 263 79	22 866	19 050	19 500	19 500		
County Geriatric Hospital - - - - -	17 565 33	6 595	7 804	6 720	6 720		
Department of Public Welfare - - - - -	245 327 87	229 165	264 200	264 200	264 200		
Probation Officer - - - - -	167 91	48	300	50	50		
Juvenile Hall - - - - -	1 332 32	1 254	1 200	1 200	1 200		
Rancho del Campo - - - - -	3 325 50	2 986	3 260	3 000	3 000		
Hillcrest - - - - -	730 00						
San Diego County Honor Camps - - - - -	104 197 22	73 042	121 400	121 325	121 325		
Department of Education - - - - -	27						
County Library - - - - -	285 17	337	314	290	290	290	County Library
TOTAL OTHER REVENUE - - - - -	\$ 3 438 490 06	\$ 2 781 997	\$ 2 200 377	\$ 1 690 292	\$ 1 639 592	\$ 50 700	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1960	Actual and Estimated Current Year Ending June 30, 1961	Estimates Year Ending June 30, 1962	Approved Estimates Year Ending June 30, 1962	Funds		Name of Fund
					General	All Other	
<u>SUMMARIZATION</u>							
BY CLASSIFICATION							
Taxes - - - - -	\$ 1 590 055 75	\$ 1 573 185	\$ 1 574 290	\$ 1 574 290	\$ 1 562 300	\$	11 990
Licenses and Permits - - - - -	760 815 92	515 049	611 500	514 970	483 970		31 000
Fines, Forfeits and Penalties - - - - -	1 241 393 69	1 249 167	1 203 478	1 214 312	616 000		598 312
Revenue from Use of Money and Property	550 912 31	549 783	377 486	406 276	392 876		13 400
Revenue from Other Governmental							
Agencies - - - - -	27 011 982 70	29 431 372	34 286 973	34 179 073	29 549 940		4 629 133
Charges for Current Services - - - - -	5 188 752 69	5 395 931	5 932 114	5 631 333	5 322 549		308 784
Other Revenue - - - - -	3 438 490 06	2 781 997	2 200 377	1 690 292	1 639 592		50 700
TOTAL BY CLASSIFICATION - - - - -	\$ 39 782 403 12	\$ 41 496 484	\$ 46 186 218	\$ 45 210 546	\$ 39 567 227	\$	5 643 319
BY FUNDS							
General - - - - -	\$ 33 043 920 43	\$ 35 930 982	\$ 40 453 009	\$ 39 567 227	\$ 39 567 227	\$	
- Court House 1955 Bond and Interest - - -	126 167 28	59 256	6 990	6 990			6 990
County Hospital 1958 Bond and Interest		88 439	2 500	2 500			2 500
Juvenile Hall 1951 Bond and Interest -	1 010 64	1 017	925	925			925
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 33 171 098 35	\$ 36 079 694	\$ 40 463 424	\$ 39 577 642	\$ 39 567 227	\$	10 415
County Library - - - - -	\$ 62 988 49	\$ 38 378	\$ 31 578	\$ 32 640	\$	\$	32 640
Fish and Game Propagation - - - - -	8 422 75	9 320	8 925	8 700			8 700
Hospital Bond Construction - - - - -	1 281 828 32						
Road - - - - -	4 962 799 12	5 031 789	5 294 612	5 294 612			5 294 612
Road Department Working Capital - - -	42 943 27	84 441	24 345	24 345			24 345
San Diego City-County Camp							
Commission - Camping - - - - -	247 083 72	246 967	358 334	267 607			267 607
Special Aviation - - - - -	5 239 10	5 895	5 000	5 000			5 000
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 6 611 304 77	\$ 5 416 790	\$ 5 722 794	\$ 5 632 904	\$	\$	5 632 904
GRAND TOTAL COUNTY FUNDS - - - - -	\$ 39 782 403 12	\$ 41 496 484	\$ 46 186 218	\$ 45 210 546	\$ 39 567 227	\$	5 643 319

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>BOARD OF SUPERVISORS</u>						
TAXES						
201.11	Sales and Use Taxes - - - - -	\$ 1 136 206 78	\$ 1 010 905	\$ 1 020 000	\$ 1 020 000	
201.13	Franchises - San Diego Gas and Electric Company - - - - -	119 414 63	139 424	140 000	140 000	
201.14	Franchises - Southern Counties Gas Company - - - - -	883 06	737	700	700	
	SUB-TOTAL - - - - -	\$ 1 256 504 47	\$ 1 151 066	\$ 1 160 700	\$ 1 160 700	General
CHARGES FOR CURRENT SERVICES						
433	Legal Services - Other Governmental Agencies - - - - -	\$ 13 307 31	\$ 24 432	\$ 12 000	\$ 12 000	
527	Copying Records - - - - -	276 35	410	300	300	
533	City of San Diego - Microfilming - - - - -	3 264 92	1 962	1 800	1 800	
	SUB-TOTAL - - - - -	\$ 16 848 58	\$ 26 804	\$ 14 100	\$ 14 100	General
OTHER REVENUE						
606	Other Sales - Ordinances and Maps - - - - -	\$ 1 370 81	\$ 170	\$ 200	\$ 200	
637	Revenue from Non-Governmental Sources - - - - -	1 50	418	300	300	
	SUB-TOTAL - - - - -	\$ 1 372 31	\$ 588	\$ 500	\$ 500	General
	TOTAL - - - - -	\$ 1 274 725 36	\$ 1 178 458	\$ 1 175 300	\$ 1 175 300	
<u>AUDITOR AND CONTROLLER</u>						
TAXES						
201.03	Delinquent Secured - - - - -	\$ 262 368 16	\$ 326 584	\$ 325 000	\$ 325 000	General
201.03	Delinquent Secured - - - - -	5 608 20	6 345	6 000	6 000	County Library
201.03	Delinquent Secured - - - - -	2 951 05	4 392	4 000	4 000	Court House
						1955 Bond and Interest
201.03	Delinquent Secured - - - - -	596 20	620	600	600	Juvenile Hall
						1951 Bond and Interest
	SUB-TOTAL - - - - -	\$ 271 523 61	\$ 337 941	\$ 335 600	\$ 335 600	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
304	State - Motor Vehicle In Lieu Tax - - - - -	\$ 3 013 867 96	\$ 3 910 738	\$ 4 000 000	\$ 4 000 000	General
305	State - Trailer Coach In Lieu Tax - - - - -	126 468 24	139 920	140 000	140 000	General
305	State - Trailer Coach In Lieu Tax - - - - -	2 152 05	2 302	2 300	2 300	County Library
305	State - Trailer Coach In Lieu Tax - - - - -	1 467 35	1 969	1 900	1 900	Court House
						1955 Bond and Interest
305	State - Trailer Coach In Lieu Tax - - - - -	268 06				General
305	State - Trailer Coach In Lieu Tax - - - - -		1 920	2 500	2 500	Hospital
						1958 Bond and Interest
305	State - Trailer Coach In Lieu Tax - - - - -	284 18	243	225	225	Juvenile Hall
						1951 Bond and Interest

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>AUDITOR AND CONTROLLER</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES - Continued						
363	State - Tax Deeded Land Rentals	\$ 949 94	\$ 71	\$	\$	General
	SUB-TOTAL	\$ 3 145 457 78	\$ 4 057 163	\$ 4 146 925	\$ 4 146 925	
CHARGES FOR CURRENT SERVICES						
401	Assessment and Tax Collection Fees - Collecting Taxes	\$ 54 209 21	\$ 62 052	\$ 62 000	\$ 62 000	
403	Assessment and Tax Collection Fees - Segregating Assessments	66 00				
407	Auditing Other Governmental Agencies	1 508 02	692	500	500	
408	Auditing Special Districts	7 381 67	3 697	3 500	3 500	
528	Duplicating Documents	126 00	225	200	200	
529	Filing Documents	277 50	265	260	260	
	SUB-TOTAL	\$ 63 568 40	\$ 66 931	\$ 66 460	\$ 66 460	General
OTHER REVENUE						
611	Other Sales - Personal Property	\$ 4 59	\$ 33	\$	\$	General
618	Accrued Interest on Sale of Bonds	52 883 32				Hospital 1958 Bond and Interest
637	Other Miscellaneous	5 00				General
640	Voided and Cancelled Warrants	1 598 99	4 208	3 000	3 000	General
650	Transfer from Other Funds	10 991 58	6 067	3 000	3 000	General
650	Transfer from Other Funds	1 228 945 00				Hospital 1958 Bond and Interest
654	Costs Applied	8 863 78	10 585	7 000	7 000	General
	SUB-TOTAL	\$ 1 303 292 26	\$ 20 893	\$ 13 000	\$ 13 000	
	TOTAL	\$ 4 783 842 05	\$ 4 482 928	\$ 4 561 985	\$ 4 561 985	
<u>COUNTY TREASURER</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
201	Interest - Deposits and Investments	\$ 243 146 60	\$ 283 823	\$ 245 000	\$ 275 000	General
201	Interest - Deposits and Investments	121 117 71	51 783			Court House 1955 Bond and Interest
201	Interest - Deposits and Investments		86 519			County Hospital 1958 Bond and Interest
	SUB-TOTAL	\$ 364 264 31	\$ 422 125	\$ 245 000	\$ 275 000	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
301	State - Alcoholic Beverage Licenses	\$ 66 730 59	\$ 72 908	\$ 66 000	\$ 72 000	General
389	Federal - Forest Reserve	3 015 00	3 174	3 000	3 000	Road
390	Federal - Grazing Fees	1 284 28	1 317	1 300	1 300	General
	SUB-TOTAL	\$ 71 029 87	\$ 77 399	\$ 70 300	\$ 76 300	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>COUNTY TREASURER</u>						
CHARGES FOR CURRENT SERVICES						
403	Fees - Segregating Assessments	\$ 75 00	\$ 80	\$ 100	\$ 80	
407	Auditing and Accounting Fees - Other Governmental Agencies - Public Administrator	12 067 50	16 357	22 500	16 000	
410	Estate Fees	8 288 59	9 910		8 500	
432	Inheritance Tax Fees	25 000 00	25 000	25 000	25 000	
528	Duplicate Document Fees	110 50	150	100	100	
	SUB-TOTAL	\$ 45 541 59	\$ 51 497	\$ 47 700	\$ 49 680	General
OTHER REVENUE						
637	Other Miscellaneous	\$ 526 90	\$ 7 197	\$ 50	\$ 100	
650	Transfer from Other Funds	2 020 03	184			
	SUB-TOTAL	\$ 2 546 93	\$ 7 381	\$ 50	\$ 100	General
	TOTAL	\$ 483 382 70	\$ 558 402	\$ 363 050	\$ 401 080	
<u>ASSESSOR</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
230	Rent of Microfilm	\$ 140 00	\$	\$ 150	\$	
	SUB-TOTAL	\$ 140 00	\$	\$ 150	\$	General
CHARGES FOR CURRENT SERVICES						
404	Sales - Copies of Assessment Rolls	\$ 733 00	\$ 1 080	\$ 1 000	\$ 1 000	
	SUB-TOTAL	\$ 733 00	\$ 1 080	\$ 1 000	\$ 1 000	General
OTHER REVENUE						
637	Other Miscellaneous	\$ 49 40	\$ 92	\$ 100	\$ 50	
654	Costs Applied	5 365 81	5 694	3 950	4 500	
	SUB-TOTAL	\$ 5 415 21	\$ 5 786	\$ 4 050	\$ 4 550	General
	TOTAL	\$ 6 288 21	\$ 6 866	\$ 5 200	\$ 5 550	
<u>TAX COLLECTOR</u>						
TAXES						
201.05	Delinquent Tax Sales	\$ 21 140 84	\$ 8 800	\$ 6 000	\$ 6 000	General
201.05	Delinquent Tax Sales	771 30	117	100	100	County Library
201.05	Delinquent Tax Sales	200 08	98	90	90	Court House 1955 Bond and Interest
201.05	Delinquent Tax Sales	41 27	14			Juvenile Hall 1951 Bond and Interest
201.09	Delinquent Unsecured Solvent Credits	38 633 46	73 259	70 000	70 000	General
201.09	Delinquent Unsecured Solvent Credits	120 64	136	100	100	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>TAX COLLECTOR</u>						
TAXES - Continued						
201.09	Delinquent Unsecured Solvent Credits - - - - -	\$ 431 09	\$ 1 014	\$ 1 000	\$ 1 000	Court House 1955 Bond and Interest
201.09	Delinquent Unsecured Solvent Credits - - - - -	88 99	140	100	100	Juvenile Hall 1951 Bond and Interest
201.15	Franchises - Coronado Ferry - - -	600 00	600	600	600	General
	SUB-TOTAL - - - - -	\$ 62 027 67	\$ 84 178	\$ 77 990	\$ 77 990	
<u>LICENSES AND PERMITS</u>						
001	Auctioneer - - - - -	\$ 1 020 00	\$ 1 030	\$ 700	\$ 900	
002	Dance and Pool Hall - - - - -	1 411 50	1 726	1 300	1 500	
003	Patrolman and Patrol Service - -	390 00				
004	Taxicab and Taxicab Operators - -	4 057 00	3 970	4 000	4 000	
005	Kennel - - - - -	1 147 50	1 372	1 100	1 200	
006	Vendor - - - - -	130 50	202	150	150	
029	Dog - - - - -	22 458 00	30 048	25 000	28 000	
	SUB-TOTAL - - - - -	\$ 30 614 50	\$ 38 348	\$ 32 250	\$ 35 750	General
<u>CHARGES FOR CURRENT SERVICES</u>						
402	Seizure and Mileage Fees - - - -	\$ 1 092 46	\$ 1 303	\$ 1 000	\$ 1 000	
439	Animal Shelter Service - - - -	4 043 25	4 662	3 500	4 000	
528	Duplicate Document Fees - - - -	83 00	100	75	80	
	SUB-TOTAL - - - - -	\$ 5 218 71	\$ 6 065	\$ 4 575	\$ 5 080	General
<u>OTHER REVENUE</u>						
637	Other Miscellaneous - - - - -	\$ 73 73	\$ 12	\$ 80	\$ 25	
650	Transfer from Other Funds - - - -		76		50	
	SUB-TOTAL - - - - -	\$ 73 73	\$ 88	\$ 80	\$ 75	General
	TOTAL - - - - -	\$ 97 934 61	\$ 128 679	\$ 114 895	\$ 118 895	
<u>PURCHASING AGENT</u>						
<u>OTHER REVENUE</u>						
601	Sales - Land and Buildings - - - -	\$ 952 00	\$ 9 520	\$ 1 000	\$ 1 000	
602	Sales - Equipment - - - - -	4 567 65	26 004	10 000	10 000	
611	Sales - Personal Property - - - -			50	50	
635	Insurance Claim Collections - - -	1 170 40	2 597		1 000	
637	Other Miscellaneous - - - - -	2 842 69	1 035	3 500	1 000	
642	Compensation Insurance Refunds - - - - -	93 656 82	93 090	50 000	60 000	
654	Costs Applied - - - - -	59 139 65	73 853	53 350	53 350	
	SUB-TOTAL - - - - -	\$ 162 329 21	\$ 206 099	\$ 117 900	\$ 126 400	General
	TOTAL - - - - -	\$ 162 329 21	\$ 206 099	\$ 117 900	\$ 126 400	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>COUNTY COUNSEL</u>						
CHARGES FOR CURRENT SERVICES						
437	Legal Services - Other Governmental Agencies - - - -	\$ 1 086 70	\$ 1 696	\$ 1 000	\$ 1 000	
438	Legal Services - Administering Estates - - - -	48 974 47	47 675	35 000	40 000	
	SUB-TOTAL - - - - -	\$ 50 061 17	\$ 49 371	\$ 36 000	\$ 41 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 869 99	\$ 2 428	\$ 200	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 869 99	\$ 2 428	\$ 200	\$ 1 000	General
	TOTAL - - - - -	\$ 50 931 16	\$ 51 799	\$ 36 200	\$ 42 000	
<u>CIVIL SERVICE AND PERSONNEL</u>						
CHARGES FOR CURRENT SERVICES						
515	Personnel Services to Other Governmental Agencies - - - -	\$ 8 356 50	\$ 9 858	\$ 8 500	\$ 8 500	
	SUB-TOTAL - - - - -	\$ 8 356 50	\$ 9 858	\$ 8 500	\$ 8 500	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 22 54	\$ 5	\$	\$	
642	Compensation Insurance Refunds - - - - -	4 896 82	7 324	6 000	6 000	
	SUB-TOTAL - - - - -	\$ 4 919 36	\$ 7 329	\$ 6 000	\$ 6 000	General
	TOTAL - - - - -	\$ 13 275 86	\$ 17 187	\$ 14 500	\$ 14 500	
<u>REGISTRAR OF VOTERS</u>						
CHARGES FOR CURRENT SERVICES						
446	Ballot Recount - - - - -	\$ 810 00	\$	\$	\$	
447	Candidate Filing Fees - - - -	3 398 00	2 723	10 000	3 000	
448	Election Services - Other Governmental Agencies - - - -	21 464 68	220 947	30 000	30 000	
	SUB-TOTAL - - - - -	\$ 25 672 68	\$ 223 670	\$ 40 000	\$ 33 000	General
OTHER REVENUE						
611	Sales - Personal Property - - -	\$ 1 778 39	\$ 2 320	\$ 3 300	\$ 2 300	
637	Other Miscellaneous - - - - -	10 00				
999	Costs Applied - - - - -			11 200		
	SUB-TOTAL - - - - -	\$ 1 788 39	\$ 2 320	\$ 14 500	\$ 2 300	General
	TOTAL - - - - -	\$ 27 461 07	\$ 225 990	\$ 54 500	\$ 35 300	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>SAN DIEGO CITY-COUNTY ADMINISTRATION</u>						
<u>BUILDING AND GROUNDS</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
203	Rents and Concessions - Coffee Shop - - - - -	\$ 1 378 16	\$ 1 221	\$ 1 250	\$ 1 250	
204	Rents and Concessions - Lobby News Stand - - - - -	1 167 81	1 190	1 135	1 150	
205	Rents and Concessions - Hercules Oil Co. - Pipeline - - - - -	45 00	45	45	45	
	SUB-TOTAL - - - - -	\$ 2 590 97	\$ 2 456	\$ 2 430	\$ 2 445	General
CHARGES FOR CURRENT SERVICES						
532	City of San Diego - - - - -	\$ 102 317 63	\$ 110 740	\$ 109 000	\$ 118 000	
	SUB-TOTAL - - - - -	\$ 102 317 63	\$ 110 740	\$ 109 000	\$ 118 000	General
OTHER REVENUE						
636	Telephone Tolls - - - - -	\$ 268 44	\$ 237	\$ 228	\$ 230	
637	Other Miscellaneous - - - - -	186 28	194	227	190	
654	Costs Applied - - - - -	2 519 50	2 238	666	550	
	SUB-TOTAL - - - - -	\$ 2 974 22	\$ 2 669	\$ 1 121	\$ 970	General
	TOTAL - - - - -	\$ 107 882 82	\$ 115 865	\$ 112 551	\$ 121 415	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
LICENSES AND PERMITS						
007	Business Licenses - Junk Yard - - - - -	\$ 500 00	\$ 655	\$ 150	\$ 500	
008	Business Licenses - Master Plumber and Electrician - - - - -	1 225 00	588	500	500	
009	Business Licenses - Garbage and Rubbish - - - - -	8 980 00	8 785	9 850	8 800	
017	Construction Permits - Temporary Occupancy - - - - -	1 935 00	1 365	1 500	1 500	
018	Construction Permits - Building - - - - -	345 538 75	189 380	230 000	190 000	
019	Construction Permits - Electrical - - - - -	95 648 75	62 795	90 000	63 000	
020	Construction Permits - Plumbing - - - - -	109 141 08	59 620	95 000	60 000	
031	Other Licenses and Permits - - - - -	255 00	195	250	200	
	SUB-TOTAL - - - - -	\$ 563 223 58	\$ 323 383	\$ 427 250	\$ 324 500	General
REVENUE FOR USE OF MONEY AND PROPERTY						
208	Rents and Concessions - Anthony Home - - - - -	\$ 206 40	\$ 176	\$ 192	\$ 180	
209	Rents and Concessions - Block between "A" and "B" - - - - -	3 150 00	1 725	900	900	
210	Rents and Concessions - Borrego Valley Airport - - - - -	521 00	503	700	500	
211	Rents and Concessions - Rancho del Campo - - - - -	5 292 94	4 872	5 200	4 800	
212	Rents and Concessions - County Refuse Disposal Areas - - - - -	3 297 87	2 804	1 800	1 800	
213	Rents and Concessions - Garage Building "F" Street - - - - -	9 657 90	8 451	9 220	8 800	
214	Rents and Concessions - Gillespie Field - - - - -	65 521 03	54 192	60 000	60 000	
215	Rents and Concessions - Jacumba Airport - - - - -	35 00	50	50	50	
216	Rents and Concessions - Ocotillo Airport - - - - -		25		25	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
DEPARTMENT OF PUBLIC WORKS						
REVENUE FOR USE OF MONEY AND PROPERTY - Continued						
217	Rents and Concessions - Palomar Airport - - - - -	\$ 5 987 58	\$ 4 472	\$ 4 800	\$ 4 500	
218	Rents and Concessions - Ramona Airport - - - - -	1 832 50	1 493	1 900	1 500	
219	Rents and Concessions - Misc. Land and Buildings - - -	621 88	3 194	600	1 000	
227	Rents and Concessions - Geriatric Hospital - - - - -	1 225 96	629	700	600	
	SUB-TOTAL - - - - -	\$ 97 350 06	\$ 82 586	\$ 86 062	\$ 84 655	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
303	State - Aviation Fuel Tax - - -	\$ 5 239 10	\$ 5 895	\$ 5 000	\$ 5 000	Special Aviation
365	State - Agua Buena Soil Conservation - - - - -		1 382	140 300	140 300	General
383	Federal - Gillespie Field - Clear Zone - - - - -	31 218 12				General
384	Federal - Gillespie Field - Taxiway Tower - - - - -		55 452	118 920	118 920	General
385	Federal - Palomar Airport - - -	235 895 00	70 500			General
393	Federal - Agua Buena Soil Conservation - - - - -		17 832	454 200	454 200	General
	SUB-TOTAL - - - - -	\$ 272 352 22	\$ 151 061	\$ 718 420	\$ 718 420	
CHARGES FOR CURRENT SERVICES						
407	Auditing and Accounting Fees - Other Governmental Agencies -	\$ 4 622 17	\$ 2 065	\$	\$	
421	Services to Property Owners - Plans, Checks and Inspection -	22 483 06	4 810	15 201	15 000	
424	Plan Preparation and Supervision of Construction - Special Districts - - - - -	136 829 37	183 047	272 473	272 000	
428	Planning and Engineering Services - Other Governmental Agencies - - - - -		127	150	150	
494	Services to Property Owners - Sewer Extensions - - - - -	48 433 40	17 753	26 313	26 000	
495	Lakeside-Winter Gardens Sewer Connections - - - - -	7 000 00	9 280			
496	Sanitation Services - Special Districts - - - - -	437 627 75	297 626	510 077	510 000	
497	Sanitation Services - State of Baja - - - - -	387 62	896	1 250	1 250	
524	Plumbers and Electricians Examinations - - - - -	1 884 50	1 050	1 200	1 000	
534	City of La Mesa - War Memorial Building - - - - -		176	250	250	
540	Employee Maintenance - - - - -	2 224 91	2 034	2 180	2 180	
	SUB-TOTAL - - - - -	\$ 661 492 78	\$ 518 864	\$ 829 094	\$ 827 830	General
OTHER REVENUE						
601	Sale of Fixed Assets - Land and Buildings - - - - -	\$ 1 000 00	\$ 1 087 305	\$ 500 000	\$	
602	Sale of Fixed Assets - Equipment - - - - -	2 302 85	3 772	25 000	25 000	
606	Other Sales - Ordinances and Maps - - - - -	255 30	17			
608	Other Sales - North County Sewer Survey Books - - - - -		204	100	100	
613	Other Sales - Miscellaneous - - -	375 00	1 330		200	
615	Other Sales - Plans and Specifications - - - - -	4 231 04	6 484	2 500	2 500	
625	Miscellaneous - Palomar Airport - - - - -		245	200	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u>						
OTHER REVENUE - Continued						
626	Gillespie Field - Sewer Connection Charges - - - - -	\$ 1 250 00	\$ 250	\$	\$	
627	Recovered Damages on County Cars - - - - -		1 185	600	600	
628	Gillespie Field - Water Pipeline	303 00				
629	Recovered Expenditures - - - - -	16 218 50	3 480	100	500	
636	Telephone Tolls - - - - -	1 087 38	1 001	900	900	
637	Other Miscellaneous - - - - -	1 052 08	57 601	350	400	
650	Transfer from Other Funds - - -	285 459 56	42 488			
654	Costs Applied:					
	County Employees Retirement -	102 066 17	7 782	74 222	74 222	
	Engineering to Special Funds -	66 759 43	87 044	70 922	70 922	
	Lower Tia Juana Valley Sanitation Project					
	Maintenance Section No. 1 -	6 343 00	5 612	4 467	4 450	
	Maintenance, Operation and Construction - Special Fund					
	Departments - - - - -	72 016 98	67 779	106 410	106 410	
	Services to Other General Fund Departments - - - - -	2 015 99	4 868	22 349	22 000	
	Special Aviation - - - - -	5 000 00	5 000	5 000	5 000	
	Road Department - - - - -	2 640 00	1 980	2 640	2 600	
	San Diego City-County Camp Commission - - - - -	840 00	630	840	840	
	Garage - Operation Center - -	16 357 38				
	County Library - - - - -	24 912 00	24 079	33 218	33 000	
	Welfare Homes - - - - -	1 259 94	735	840	840	
	Del Mar Airport Disposal - - -	258 000 00	33 999	108 113	108 113	
	SUB-TOTAL - - - - -	\$ 871 745 60	\$ 1 444 870	\$ 958 771	\$ 458 797	General
	TOTAL - - - - -	\$ 2 466 164 24	\$ 2 520 764	\$ 3 019 597	\$ 2 414 202	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 120 956 46	\$ 138 461	\$ 120 000	\$ 120 000	Road, Fish and Game
103	Fish and Game Fines - - - - -	2 082 50	2 887	2 000	2 600	Propagation
107	General Fines - - - - -	70 751 84	64 564	66 500	64 000	General
	SUB-TOTAL - - - - -	\$ 193 790 80	\$ 205 912	\$ 188 500	\$ 186 600	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 4 907 10	\$ 5 887	\$ 5 200	\$ 5 800	
414	Fees - Jury - - - - -	293 72	318	500	300	
	SUB-TOTAL - - - - -	\$ 5 200 82	\$ 6 205	\$ 5 700	\$ 6 100	General
OTHER REVENUE						
650	Transfer from Other Funds - - -	\$ 1 00	\$ 1	\$	\$	
	SUB-TOTAL - - - - -	\$ 1 00	\$ 1	\$	\$	General
	TOTAL - - - - -	\$ 198 992 62	\$ 212 118	\$ 194 200	\$ 192 700	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>MUNICIPAL COURT OF THE OCEANSIDE</u> <u>JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 57 460 28	\$ 73 933	\$ 67 000	\$ 67 000	Road
103	Fish and Game Fines - - - - -	90 00	118	100	100	Fish and Game
107	General Fines - - - - -	34 626 40	32 747	32 000	32 500	Propagation General
	SUB-TOTAL - - - - -	\$ 92 176 68	\$ 106 798	\$ 99 100	\$ 99 600	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 4 940 85	\$ 6 593	\$ 5 800	\$ 6 500	
	SUB-TOTAL - - - - -	\$ 4 940 85	\$ 6 593	\$ 5 800	\$ 6 500	General
	TOTAL - - - - -	\$ 97 117 53	\$ 113 391	\$ 104 900	\$ 106 100	
<u>MUNICIPAL COURT OF THE SAN DIEGO</u> <u>JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 227 094 82	\$ 179 435	\$ 185 000	\$ 185 000	Road
103	Fish and Game Fines - - - - -	3 827 75	3 946	3 900	3 900	Fish and Game
107	General Fines - - - - -	323 396 37	346 155	340 000	345 000	Propagation General
	SUB-TOTAL - - - - -	\$ 554 318 94	\$ 529 536	\$ 528 900	\$ 533 900	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 93 211 45	\$ 105 162	\$ 99 000	\$ 105 000	
414	Fees - Jury - - - - -	1 962 31	2 358	225	2 000	
527	Fees - Copying Records - - - -	98 60	140	75	100	
	SUB-TOTAL - - - - -	\$ 95 272 36	\$ 107 660	\$ 99 300	\$ 107 100	General
	TOTAL - - - - -	\$ 649 591 30	\$ 637 196	\$ 628 200	\$ 641 000	
<u>MUNICIPAL COURT OF THE SOUTH BAY</u> <u>JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 39 042 31	\$ 46 900	\$ 45 000	\$ 45 000	Road
103	Fish and Game Fines - - - - -	92 50	363	400	400	Fish and Game
105	Livestock Indemnity Fines - - -	12 50	15	30		Propagation
107	General Fines - - - - -	37 244 09	33 227	35 000	33 000	General
	SUB-TOTAL - - - - -	\$ 76 391 40	\$ 80 505	\$ 80 430	\$ 78 400	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 2 893 55	\$ 3 267	\$ 3 000	\$ 3 000	
	SUB-TOTAL - - - - -	\$ 2 893 55	\$ 3 267	\$ 3 000	\$ 3 000	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>						
OTHER REVENUE						
650	Transfer from Other Funds - - -	\$ 45 00	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 45 00	\$	\$	\$	General
	TOTAL - - - - -	\$ 79 329 95	\$ 83 772	\$ 83 430	\$ 81 400	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 8 75	\$ 88	\$	\$	Road
107	General Fines - - - - -	10 759 75	12 179	10 000	12 000	General
	SUB-TOTAL - - - - -	\$ 10 768 50	\$ 12 267	\$ 10 000	\$ 12 000	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 179 25	\$ 352	\$ 200	\$ 300	
	SUB-TOTAL - - - - -	\$ 179 25	\$ 352	\$ 200	\$ 300	General
	TOTAL - - - - -	\$ 10 947 75	\$ 12 619	\$ 10 200	\$ 12 300	
<u>JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 67 390 09	\$ 65 978	\$ 61 000	\$ 61 000	Road
103	Fish and Game Fines - - - - -	5 00	5	25		Fish and Game
107	General Fines - - - - -	10 630 77	10 571	8 500	10 000	Propagation
	SUB-TOTAL - - - - -	\$ 78 025 86	\$ 76 554	\$ 69 525	\$ 71 000	General
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 1 064 00	\$ 1 226	\$ 1 100	\$ 1 200	
	SUB-TOTAL - - - - -	\$ 1 064 00	\$ 1 226	\$ 1 100	\$ 1 200	General
	TOTAL - - - - -	\$ 79 089 86	\$ 77 780	\$ 70 625	\$ 72 200	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 42 216 60	\$ 36 738	\$ 45 000	\$ 45 000	Road
107	General Fines - - - - -	18 605 20	17 067	20 000	17 000	General
	SUB-TOTAL - - - - -	\$ 60 821 80	\$ 53 805	\$ 65 000	\$ 62 000	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 3 309 00	\$ 4 253	\$ 3 500	\$ 4 000	
	SUB-TOTAL - - - - -	\$ 3 309 00	\$ 4 253	\$ 3 500	\$ 4 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 3 00	\$ 5	\$	\$	
	SUB-TOTAL - - - - -	\$ 3 00	\$ 5	\$	\$	General
	TOTAL - - - - -	\$ 64 133 80	\$ 58 063	\$ 68 500	\$ 66 000	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 10 767 00	\$ 11 619	\$ 10 800	\$ 10 800	Road
103	Fish and Game Fines - - - - -		202		100	Fish and Game
107	General Fines - - - - -	2 938 50	3 418	3 000	3 300	Propagation
	SUB-TOTAL - - - - -	\$ 13 705 50	\$ 15 239	\$ 13 800	\$ 14 200	General
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 515 00	\$ 565	\$ 545	\$ 550	
	SUB-TOTAL - - - - -	\$ 515 00	\$ 565	\$ 545	\$ 550	General
	TOTAL - - - - -	\$ 14 220 50	\$ 15 804	\$ 14 345	\$ 14 750	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 6 769 50	\$ 11 025	\$ 7 000	\$ 7 000	Road
107	General Fines - - - - -	193 00	245	175	200	General
	SUB-TOTAL - - - - -	\$ 6 962 50	\$ 11 270	\$ 7 175	\$ 7 200	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 20 25	\$ 48	\$ 25	\$ 30	
	SUB-TOTAL - - - - -	\$ 20 25	\$ 48	\$ 25	\$ 30	General
	TOTAL - - - - -	\$ 6 982 75	\$ 11 318	\$ 7 200	\$ 7 230	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 1 417 00	\$ 2 757	\$ 1 812	\$ 1 812	Road
107	General Fines - - - - -	29 395 85	34 778	27 500	32 000	General
	SUB-TOTAL - - - - -	\$ 30 812 85	\$ 37 535	\$ 29 312	\$ 33 812	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 773 50	\$ 700	\$ 670	\$ 700	
	SUB-TOTAL - - - - -	\$ 773 50	\$ 700	\$ 670	\$ 700	General
	TOTAL - - - - -	\$ 31 586 35	\$ 38 235	\$ 29 982	\$ 34 512	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 13 354 00	\$ 15 425	\$ 14 000	\$ 14 000	Road
103	Fish and Game Fines - - - - -	2 325 00	1 799	2 500	1 600	Fish and Game
107	General Fines - - - - -	3 951 26	6 180	6 000	6 000	Propagation General
	SUB-TOTAL - - - - -	\$ 19 630 26	\$ 23 404	\$ 22 500	\$ 21 600	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 275 75	\$ 253	\$ 325	\$ 250	
	SUB-TOTAL - - - - -	\$ 275 75	\$ 253	\$ 325	\$ 250	General
	TOTAL - - - - -	\$ 19 906 01	\$ 23 657	\$ 22 825	\$ 21 850	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 28 201 00	\$ 33 335	\$ 33 000	\$ 33 000	Road
107	General Fines - - - - -	3 854 60	4 290	3 336	4 000	General
	SUB-TOTAL - - - - -	\$ 32 055 60	\$ 37 625	\$ 36 336	\$ 37 000	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 1 722 50	\$ 2 005	\$ 2 600	\$ 2 000	
	SUB-TOTAL - - - - -	\$ 1 722 50	\$ 2 005	\$ 2 600	\$ 2 000	General
	TOTAL - - - - -	\$ 33 778 10	\$ 39 630	\$ 38 936	\$ 39 000	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>COUNTY CLERK</u>						
LICENSES AND PERMITS						
034	Marriage Licenses - - - - -	\$ 7 548 00	\$ 7 720	\$ 8 000	\$ 7 600	
	SUB-TOTAL - - - - -	\$ 7 548 00	\$ 7 720	\$ 8 000	\$ 7 600	General
FINES, FORFEITS AND PENALTIES						
107	General Fines - - - - -	\$ 12 640 33	\$ 4 984	\$ 6 000	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 12 640 33	\$ 4 984	\$ 6 000	\$ 5 000	General
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 201 460 06	\$ 205 161	\$ 363 000	\$ 205 000	
413	Fees - Transcripts - - - - -	1 850 90	2 952	1 400	2 500	
414	Fees - Juries - - - - -	49 930 15	57 641	56 000	56 000	
415	Fees - Reporters - - - - -	158 102 50	156 680	218 000	155 000	
416	Service Charge on Collection Accounts - - - - -	10 438 50	11 356	12 000	11 000	
457	Institutional Care and Services - State - - - - -	93 376 41	97 826	100 000	97 000	
	SUB-TOTAL - - - - -	\$ 515 158 52	\$ 531 616	\$ 750 400	\$ 526 500	General
OTHER REVENUE						
622	Redemption of Liens - - - - -	\$ 4 019 91	\$ 179	\$ 6 000	\$ 150	
637	Other Miscellaneous - - - - -	1 760 39	1 113	1 000	1 000	
654	Costs Applied - - - - -	100 00	165	1 000	150	
	SUB-TOTAL - - - - -	\$ 5 880 30	\$ 1 457	\$ 8 000	\$ 1 300	General
	TOTAL - - - - -	\$ 541 227 15	\$ 545 777	\$ 772 400	\$ 540 400	
<u>DISTRICT ATTORNEY</u>						
CHARGES FOR CURRENT SERVICES						
470	Transportation of Prisoners - -	\$ 10 708 57	\$ 16 156	\$ 18 500	\$ 16 000	
	SUB-TOTAL - - - - -	\$ 10 708 57	\$ 16 156	\$ 18 500	\$ 16 000	General
	TOTAL - - - - -	\$ 10 708 57	\$ 16 156	\$ 18 500	\$ 16 000	
<u>SHERIFF</u>						
LICENSES AND PERMITS						
033	Other Licenses and Permits - Concealed Weapons - - - - -	\$ 259 50	\$ 201	\$ 250	\$ 200	
	SUB-TOTAL - - - - -	\$ 259 50	\$ 201	\$ 250	\$ 200	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>SHERIFF</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 85 555 47	\$ 98 730	\$ 90 000	\$ 98 000	
453	Transportation of Veterans - - -	675 00	725	700	700	
454	Care of Federal Prisoners - - -	95 707 90	107 474	96 000	120 000	
455	Care of Cities Prisoners - - -	5 763 90	23 803	34 000	24 000	
469	Law Enforcement Services -					
	City of Del Mar - - - - -		22 869		23 000	
470	Transportation of Prisoners - -	21 812 88	19 654	20 000	20 000	
474	Communication Services -					
	Cities - - - - -	10 114 25	9 978	9 900	9 900	
	SUB-TOTAL - - - - -	\$ 219 629 40	\$ 283 233	\$ 250 600	\$ 295 600	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 1 389 44	\$ 6 687	\$ 300	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 1 389 44	\$ 6 687	\$ 300	\$ 1 000	General
	TOTAL - - - - -	\$ 221 278 34	\$ 290 121	\$ 251 150	\$ 296 800	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 8 669 55	\$ 10 400	\$ 10 000	\$ 10 000	
	SUB-TOTAL - - - - -	\$ 8 669 55	\$ 10 400	\$ 10 000	\$ 10 000	General
	TOTAL - - - - -	\$ 8 669 55	\$ 10 400	\$ 10 000	\$ 10 000	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 4 325 39	\$ 6 735	\$ 5 740	\$ 6 500	
470	Transportation of Prisoners - -	285 00	285	360	285	
	SUB-TOTAL - - - - -	\$ 4 610 39	\$ 7 020	\$ 6 100	\$ 6 785	General
	TOTAL - - - - -	\$ 4 610 39	\$ 7 020	\$ 6 100	\$ 6 785	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 54 691 27	\$ 49 056	\$ 58 000	\$ 49 000	
	SUB-TOTAL - - - - -	\$ 54 691 27	\$ 49 056	\$ 58 000	\$ 49 000	General
	TOTAL - - - - -	\$ 54 691 27	\$ 49 056	\$ 58 000	\$ 49 000	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>MUNICIPAL COURT OF THE SOUTH BAY</u>						
<u>JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 5 915 36	\$ 6 082	\$ 5 400	\$ 6 000	
	SUB-TOTAL - - - - -	\$ 5 915 36	\$ 6 082	\$ 5 400	\$ 6 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 40	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 40	\$	\$	\$	General
	TOTAL - - - - -	\$ 5 915 76	\$ 6 082	\$ 5 400	\$ 6 000	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
CHARGES FOR CURRENT SERVICES.						
409	Services for Fire Fighters - -	\$ 921 03	\$ 712	\$ 2 000	\$ 1 000	
471	Law Enforcement Services -					
	Other Governmental Agencies -	5 336 05	6 863	8 000	7 500	
540	Employees' Maintenance - - - -	425 00	485	408	400	
	SUB-TOTAL - - - - -	\$ 6 682 08	\$ 8 060	\$ 10 408	\$ 8 900	General
OTHER REVENUE						
612	Other Sales - Personal					
	Property - Meals - - - - -	\$ 316 00	\$ 35	\$ 100	\$ 25	
613	Other Sales - Miscellaneous - -	2 30	161			
629	Recovered Expenditures - - - -	218 22	499	300	300	
633	Inmates' Wages Forfeited - - -	549 25	240			
637	Other Miscellaneous - - - - -	105 52	783			
999	Costs Applied:					
	Road Department - - - - -	102 266 89	69 779	120 000	120 000	
	Other County Budgets - - - - -	739 04	1 545	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 104 197 22	\$ 73 042	\$ 121 400	\$ 121 325	General
	TOTAL - - - - -	\$ 110 879 30	\$ 81 102	\$ 131 808	\$ 130 225	
<u>VETERANS' SERVICE OFFICER</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
362	State - Aid for Veterans - - - -	\$ 15 000 00	\$ 15 000	\$ 15 000	\$ 25 000	
	SUB-TOTAL - - - - -	\$ 15 000 00	\$ 15 000	\$ 15 000	\$ 25 000	General
	TOTAL - - - - -	\$ 15 000 00	\$ 15 000	\$ 15 000	\$ 25 000	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>RANCHO DEL CAMPO</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
341	State - School Milk Program - -	\$ 2 604 84	\$ 2 677	\$ 3 000	\$ 2 700	
359	State - State Subsidy - Youth Authority - - - - -	102 766 55	93 642	104 600	95 000	
	SUB-TOTAL - - - - -	\$ 105 371 39	\$ 96 319	\$ 107 600	\$ 97 700	General
CHARGES FOR CURRENT SERVICES						
540	Employees' Maintenance - - - -	\$ 4 002 11	\$ 3 028	\$ 3 269	\$ 3 200	
	SUB-TOTAL - - - - -	\$ 4 002 11	\$ 3 028	\$ 3 269	\$ 3 200	General
OTHER REVENUE						
610	Other Sales - Personal Property - Clothing - - - - -	\$ 2 895 55	\$ 2 806	\$ 3 000	\$ 2 800	
612	Other Sales - Personal Property - Meals - - - - -	404 20	180	250	200	
636	Telephone Tolls - - - - -	90		10		
637	Other Miscellaneous - - - - -	24 85				
	SUB-TOTAL - - - - -	\$ 3 325 50	\$ 2 986	\$ 3 260	\$ 3 000	General
	TOTAL - - - - -	\$ 112 699 00	\$ 102 333	\$ 114 129	\$ 103 900	
<u>JUVENILE HALL</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
341	State - School Milk Program -	\$ 2 125 38	\$ 2 073	\$ 1 680	\$ 1 800	
	SUB-TOTAL - - - - -	\$ 2 125 38	\$ 2 073	\$ 1 680	\$ 1 800	General
CHARGES FOR CURRENT SERVICES						
459	Institutional Care and Services - Federal Wards - - -	\$ 7 437 50	\$ 6 231	\$ 3 250	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 7 437 50	\$ 6 231	\$ 3 250	\$ 5 000	General
OTHER REVENUE						
612	Other Sales - Personal Property - Meals - - - - -	\$ 1 278 00	\$ 1 254	\$ 1 200	\$ 1 200	
637	Other Miscellaneous - - - - -	54 32				
	SUB-TOTAL - - - - -	\$ 1 332 32	\$ 1 254	\$ 1 200	\$ 1 200	General
	TOTAL - - - - -	\$ 10 895 20	\$ 9 558	\$ 6 130	\$ 8 000	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>PROBATION OFFICER</u>						
FINES, FORFEITS AND PENALTIES						
106	Cost of Supervision - - - - -	\$ 2 642 13	\$ 8 101	\$ 8 000	\$ 8 000	
107	General Fines - - - - -	56 650 54	45 632	38 900	44 000	
	SUB-TOTAL - - - - -	\$ 59 292 67	\$ 53 733	\$ 46 900	\$ 52 000	General
CHARGES FOR CURRENT SERVICES						
452	Transportation of Wards - - - - -	\$ 3 302 15	\$ 2 651	\$ 3 000	\$ 3 000	
456	Institutional Care and Services - County - - - - -	28 280 30	45 384	41 000	43 000	
457	Institutional Care and Services - State - - - - -	19 349 29	17 416	16 000	16 000	
458	Institutional Care and Services - Private - - - - -	90 638 36	79 717	81 000	80 000	
	SUB-TOTAL - - - - -	\$ 141 570 10	\$ 145 168	\$ 141 000	\$ 142 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 167 91	\$ 48	\$ 300	\$ 50	
	SUB-TOTAL - - - - -	\$ 167 91	\$ 48	\$ 300	\$ 50	General
	TOTAL - - - - -	\$ 201 030 68	\$ 198 949	\$ 188 200	\$ 194 050	
<u>HILLCREST</u>						
CHARGES FOR CURRENT SERVICES						
458	Institutional Care and Services - Private - - - - -	\$ 398 53	\$ -	\$ 50	\$ -	
	SUB-TOTAL - - - - -	\$ 398 53	\$ -	\$ 50	\$ -	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 730 00	\$ -	\$ -	\$ -	
	SUB-TOTAL - - - - -	\$ 730 00	\$ -	\$ -	\$ -	General
	TOTAL - - - - -	\$ 1 128 53	\$ -	\$ 50	\$ -	
<u>AGRICULTURAL COMMISSIONER</u>						
LICENSES AND PERMITS						
010	Business Licenses -					
	Pest Control - - - - -	\$ 630 00	\$ 570	\$ 650	\$ 600	
032	Other Licenses and Permits -					
	Shipping Permits - - - - -	12 158 83	10 688	13 000	11 000	
	SUB-TOTAL - - - - -	\$ 12 788 83	\$ 11 258	\$ 13 650	\$ 11 600	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>AGRICULTURAL COMMISSIONER</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
345	State - Plague Control - - - - -	\$ 2 689 53	\$ 2 299	\$ 2 000	\$ 2 000	
346	State - Reimbursement of Salary - - - - -	3 000 00	3 300	3 300	3 300	
347	State - Weed Control - - - - -	2 331 67	3 072	4 200	3 500	
	SUB-TOTAL - - - - -	\$ 8 021 20	\$ 8 671	\$ 9 500	\$ 8 800	General
CHARGES FOR CURRENT SERVICES						
476	Avocado Tests - - - - -	\$ 564 50	\$ 371	\$ 500	\$ 400	
477	Fumigating Services - - - - -	414 00	480	400	400	
478	Judging Exhibits - - - - -	25 00	50	25	25	
479	Rodent Control - - - - -	2 192 33	1 250	3 200	2 000	
	SUB-TOTAL - - - - -	\$ 3 195 83	\$ 2 151	\$ 4 125	\$ 2 825	General
OTHER REVENUE						
611	Other Sales - Personal Property	\$ 7 443 77	\$ 10 799	\$ 10 000	\$ 10 000	
634	Refund on Containers - - - - -	75 00		75	75	
637	Other Miscellaneous - - - - -	11 25	58	10	10	
999	Costs Applied:					
	Road Department - - - - -	5 548 93	8 500	8 500	8 500	
	San Diego City-County					
	Camp Commission - - - - -	14 50	84	120	100	
	Department of Public Health -	100 00	25	750		
	Department of Public Works -	859 59	1 595	3 500	1 600	
	Department of Parks and Recreation - - - - -		66	1 000	100	
	SUB-TOTAL - - - - -	\$ 14 053 04	\$ 21 127	\$ 23 955	\$ 20 385	General
	TOTAL - - - - -	\$ 38 058 90	\$ 43 207	\$ 51 230	\$ 43 610	
<u>LIVESTOCK INSPECTOR</u>						
LICENSES AND PERMITS						
011	Hog Ranch Licenses - - - - -	\$ 240 00	\$ 235	\$ 220	\$ 220	
	SUB-TOTAL - - - - -	\$ 240 00	\$ 235	\$ 220	\$ 220	General
CHARGES FOR CURRENT SERVICES						
440	Rabies Vaccinations - - - - -	\$ 562 00	\$ 1 385	\$ 600	\$ 600	
482	Histopathological Tests - - - - -	600 00	543	390	400	
483	Livestock Inspections - - - - -	178 00	7	10		
484	Livestock Tests - - - - -	5 350 99	8 864	8 800	7 500	
	SUB-TOTAL - - - - -	\$ 6 690 99	\$ 10 799	\$ 9 800	\$ 8 500	General
	TOTAL - - - - -	\$ 6 930 99	\$ 11 034	\$ 10 020	\$ 8 720	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>RECORDER</u>						
CHARGES FOR CURRENT SERVICES						
418	Marriage Licenses - - - - -	\$ 7 552 00	\$ 7 720	\$ 8 000	\$ 7 600	
419	Recording Documents - - - - -	609 703 25	515 269	540 000	540 000	
	SUB-TOTAL - - - - -	\$ 617 255 25	\$ 522 989	\$ 548 000	\$ 547 600	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 3 60	\$	\$	\$	
999	Costs Applied - Other County Budgets - - - - -	1 551 35	1 097	1 170	1 100	
	SUB-TOTAL - - - - -	\$ 1 554 95	\$ 1 097	\$ 1 170	\$ 1 100	General
	TOTAL - - - - -	\$ 618 810 20	\$ 524 086	\$ 549 170	\$ 548 700	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
CHARGES FOR CURRENT SERVICES						
433	Administering Estates - - - - -	\$ 37 697 22	\$ 39 180	\$ 35 000	\$ 37 000	
434	Estate Fees - Mileage and Travel - - - - -	1 195 06	2 013	4 500	2 000	
435	Estate Fees - Guardian - - - - -	18 594 25	13 591	10 000	11 000	
436	Estate Fees - Transcripts - - - - -	1 405 20	1 132	1 000	1 000	
536	Burial Services - - - - -	2 052 24	1 772	1 500	1 500	
537	Laboratory Services - - - - -	608 00	1 202	1 200	1 200	
538	Fees for Service as Witness - - - - -		408	500	400	
539	Embalming and Post Mortems - - - - -	36 650 00	36 025	37 000	36 000	
	SUB-TOTAL - - - - -	\$ 98 201 97	\$ 95 323	\$ 90 700	\$ 90 100	General
OTHER REVENUE						
605	Sales - Personal Property - - - - -	\$ 41 60	\$	\$ 170	\$	
620	Property taken from Decedents - - - - -	70 40	66	35	40	
623	County Lien for Services - - - - -	482 16	305	100	100	
624	Notes Receivable - - - - -	35 581 96	32 307	30 000	30 000	
637	Other Miscellaneous - - - - -	783 58	2 195	600	1 000	
	SUB-TOTAL - - - - -	\$ 36 959 70	\$ 34 873	\$ 30 905	\$ 31 140	General
	TOTAL - - - - -	\$ 135 161 67	\$ 130 196	\$ 121 605	\$ 121 240	
<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
349	Federal - Communication Equipment - - - - -	\$ 93 885 96	\$ 80 476	\$ 53 000	\$ 1 600	
350	Federal - Training Expense - - - - -	1 219 50	1 684	1 500	1 500	
351	Federal - Public Education and Information - - - - -	2 065 27	1 594	1 500	1 500	
353	Federal - Aid for Administrative Expense - - - - -		18 082	6 900	6 900	
	SUB-TOTAL - - - - -	\$ 97 170 73	\$ 101 836	\$ 62 900	\$ 11 500	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
	<u>CIVIL DEFENSE AND DISASTER ORGANIZATION</u>					
	CHARGES FOR CURRENT SERVICES					
486	Civil Defense Services - Cities - - - - -	\$	\$ 2 245	\$ 63 330	\$ 63 330	
	SUB-TOTAL - - - - -	\$	\$ 2 245	\$ 63 330	\$ 63 330	General
	TOTAL - - - - -	\$ 97 170 73	\$ 104 081	\$ 126 230	\$ 74 830	
	<u>PLANNING DEPARTMENT</u>					
	LICENSES AND PERMITS					
024	Variances and Rezones - - - - -	\$ 8 547 50	\$ 10 015	\$ 9 580	\$ 9 800	
	SUB-TOTAL - - - - -	\$ 8 547 50	\$ 10 015	\$ 9 580	\$ 9 800	General
	CHARGES FOR CURRENT SERVICES					
426	Release Fees - Aerial Survey Maps - - - - -	\$ 2 870 00	\$ 1 155	\$	\$ 500	
529	Filing Documents - - - - -		10 628	80 000	30 000	
541	City of Del Mar - - - - -		862		800	
	SUB-TOTAL - - - - -	\$ 2 870 00	\$ 12 645	\$ 80 000	\$ 31 300	General
	OTHER REVENUE					
611	Other Sales - Personal Property - - - - -	\$ 496 40	\$ 295	\$ 287	\$ 280	
	SUB-TOTAL - - - - -	\$ 496 40	\$ 295	\$ 287	\$ 280	General
	TOTAL - - - - -	\$ 11 913 90	\$ 22 955	\$ 89 867	\$ 41 380	
	<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>					
	LICENSES AND PERMITS					
027	Road Privileges and Permits - Encroachment and Moving - - -	\$ 39 620 00	\$ 29 758	\$ 31 000	\$ 31 000	
	SUB-TOTAL - - - - -	\$ 39 620 00	\$ 29 758	\$ 31 000	\$ 31 000	Road
	REVENUE FROM USE OF MONEY AND PROPERTY					
201	Interest - Deposits and Investments - - - - -	\$ 58 700 00	\$ 12 375	\$	\$	
222	Rents and Concessions - Road Stations - - - - -	21 00	122	13 400	13 400	
	SUB-TOTAL - - - - -	\$ 58 721 00	\$ 12 497	\$ 13 400	\$ 13 400	Road

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
302	State - Highway Users Tax - - -	\$ 4 054 716 24	\$ 4 265 687	\$ 4 606 600	\$ 4 606 600	
387	Federal - Flood Control - - - -	90 00	90			
388	Federal - Communications -					
	Civil Defense - - - - -	88 034 16	33 047			
	SUB-TOTAL - - - - -	\$ 4 142 840 40	\$ 4 298 824	\$ 4 606 600	\$ 4 606 600	Road
CHARGES FOR CURRENT SERVICES						
423	Planning and Engineering -					
	Checking Maps - - - - -	\$ 45 254 63	\$ 18 154	\$ 21 000	\$ 18 000	General
426	Aerial Map Release Fees - - - -		710		1 000	General
444	Road and Street Services - - - -	2 768 52	26 549	35 000	35 000	Road
540	Employee Maintenance. - - - - -	13 479 38	12 993			Road
	SUB-TOTAL - - - - -	\$ 61 502 53	\$ 58 406	\$ 56 000	\$ 54 000	
OTHER REVENUE						
601	Sale of Fixed Assets -					
	Land and Buildings - - - - -	\$ 36 161 00	\$ 2 953	\$	\$	Road
602	Sale of Fixed Assets -					
	Equipment - - - - -	166 83	605	5 000	5 000	Road
602	Sale of Fixed Assets -					
	Equipment - - - - -	42 943 27	45 762	21 045	21 045	Road Department Working Capital
637	Other Miscellaneous - - - - -	701 00	1 016			Road
637	Other Miscellaneous - - - - -		38 679	3 300	3 300	Road Department Working Capital
637	Other Miscellaneous - - - - -		89 675	100 500	100 500	General
642	Compensation Insurance - - - - -	18 074 62	19 773	2 500	2 500	Road
999	Costs Applied:					
	Road Department - - - - -	403 685 32	416 101	375 000	410 000	General
	Road Department - Retirement- Radio Service to Other County Departments - - - - -	41 140 22	38 040	37 000	40 000	General
	County Surveyor - - - - -	8 023 56	7 953	35 000	8 500	General
	Public Works - - - - -	24 550 00		8 500		Road Road
	SUB-TOTAL - - - - -	\$ 575 445 82	\$ 660 557	\$ 587 845	\$ 590 845	
	TOTAL - - - - -	\$ 4 878 129 75	\$ 5 060 042	\$ 5 294 845	\$ 5 295 845	
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
LICENSES AND PERMITS						
012	Business Licenses - - - - -	\$ 75 415 01	\$ 79 672	\$ 72 000	\$ 79 000	
013	Business Licenses -					
	Septic Tank Cleaners - - - - -	342 50	326	300	300	
021	Construction Permits -					
	Septic Tanks - - - - -	22 216 50	14 133	17 000	15 000	
	SUB-TOTAL - - - - -	\$ 97 974 01	\$ 94 131	\$ 89 300	\$ 94 300	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC HEALTH</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
332	State - Reimbursement of Salaries - - - - -	\$ 50 520 00	\$ 51 003	\$ 51 422	\$ 51 422	
339	State - Vector Control - - - - -		3 600	3 366	3 366	
343	State - Special Public Health - - - - -	224 532 00	231 908	233 625	233 625	
357	State - Flood Control - - - - -		6 021			
	SUB-TOTAL - - - - -	\$ 275 052 00	\$ 292 532	\$ 288 413	\$ 288 413	General
CHARGES FOR CURRENT SERVICES						
498	Sanitation Services - Chlorination Program - - - - -	\$ 34 450 00	\$ 20 400	\$ 80 000	\$ 95 000	
501	Health Fees - Vital Statistics - - - - -	74 613 62	95 112			
502	Health Fees - City of San Diego Alcoholic Rehabilitation Program - - - - -		54 194	60 118	60 000	
503	Health Fees - City of San Diego Civil Service Examinations - - - - -	32 482 95	18 118	23 312	20 000	
504	Health Fees - Home Nursing Services - - - - -			6 000	6 000	
505	Health Fees - Miscellaneous Services - - - - -	241 24	360	240	240	
507	Health Fees - Laboratory Work - Baby Formulas - - - - -			400	400	
508	Health Fees - City of San Diego Veterinary Services - - - - -	13 541 00	11 984	12 000	12 000	
509	Health Fees - Nursing Services to School Districts - - - - -	236 883 00	288 182	275 000	286 000	
511	Health Fees - City of San Diego Rodent Control - - - - -	33 848 22	41 144	34 341	34 000	
512	Health Fees - City of San Diego Housing Program - - - - -	15 370 45				
	SUB-TOTAL - - - - -	\$ 479 529 91	\$ 529 494	\$ 491 411	\$ 513 640	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment - - - - -	\$ 147.63	\$	\$	\$	
611	Other Sales - Personal Property - - - - -	184 89	95	150	100	
637	Other Miscellaneous - - - - -	2 667 62	5 450	1 400	1 500	
650	Transfer from Other Funds - - - - -	2 00	11			
	SUB-TOTAL - - - - -	\$ 3 002 14	\$ 5 556	\$ 1 550	\$ 1 600	General
	TOTAL - - - - -	\$ 855 558 06	\$ 921 713	\$ 870 674	\$ 897 953	

DEPARTMENT OF PUBLIC WELFARE

REVENUE FROM OTHER GOVERNMENTAL AGENCIES

ADMINISTRATION:

309	State - Crippled Children - - - - -	\$ 13 029 70	\$ 17 436	\$ 18 733	\$ 18 733	
310	State - Aged - Boarding Homes - - - - -	12 740 00	14 430	14 820	14 820	
311	State - Children - Boarding Homes - - - - -	69 403 75	81 705	77 740	77 740	
312	State - Cerebral Palsy - - - - -	95 750 81	118 421	117 636	117 636	
313	State - Child Adoption - - - - -	205 071 42	276 009	277 956	277 956	
370	Federal - Aged - - - - -	405 811 58	438 627	484 401	484 401	
371	Federal - Blind - - - - -	37 513 56	38 431	43 118	43 118	
372	Federal - Children - - - - -	532 032 07	706 313	773 893	773 893	
373	Federal - Child Welfare Services - - - - -	19 129 92	25 898	33 644	33 644	
374	Federal - Disabled - - - - -	37 943 09	45 998	48 438	48 438	

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WELFARE</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES - Continued						
AID:						
316	State - Aged - - - - -	\$ 5 247 508 46	\$ 5 489 858	\$ 6 135 517	\$ 6 135 517	
317	State - Blind - - - - -	332 436 55	335 357	367 623	367 623	
318	State - Blind - A.P.S.B. - - - - -	11 092 07	16 018	19 269	19 269	
320	State - Children - - - - -	2 608 927 23	2 997 392	3 327 059	3 327 059	
321	State - Children - Boarding Homes - - - - -	422 782 81	476 846	553 398	553 398	
324	State - Crippled Children - - - - -	147 786 74	153 570	170 741	170 741	
325	State - Children - Diagnostic - - - - -	42 197 41	46 001	43 000	43 000	
328	State - Disabled - - - - -	160 693 69	220 962	269 558	269 558	
342	State - Maternity Care - - - - -	9 012 80	12 917	14 190	14 190	
377	Federal - Aged - - - - -	5 145 821 07	5 085 875	5 109 087	5 109 087	
378	Federal - Blind - - - - -	266 963 50	252 101	257 242	257 242	
379	Federal - Children - - - - -	2 771 347 40	3 158 660	3 587 252	3 587 252	
380	Federal - Disabled - - - - -	147 340 00	188 150	217 370	217 370	
MEDICAL ASSISTANCE:						
329	State - Aged - - - - -			562 500	562 500	
382	Federal - Aged - - - - -			1 125 000	1 125 000	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 18 742 335 63</u>	<u>\$ 20 196 975</u>	<u>\$ 23 649 185</u>	<u>\$ 23 649 185</u>	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment - - - - -	\$ 620 00	\$ 35	\$ 130 200	\$ 130 200	
631	Categorical Aids - County - - - - -	126 403 28	123 815	130 200	130 200	
632	General Relief - - - - -	74 441 24	57 600	75 000	75 000	
636	Telephone Tolls - - - - -	24 76	70			
637	Other Miscellaneous - - - - -	189 64				
999	Costs Applied - - - - -	43 648 95	47 645	59 000	59 000	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 245 327 87</u>	<u>\$ 229 165</u>	<u>\$ 264 200</u>	<u>\$ 264 200</u>	General
	<u>TOTAL - - - - -</u>	<u>\$ 18 987 663 50</u>	<u>\$ 20 426 140</u>	<u>\$ 23 913 385</u>	<u>\$ 23 913 385</u>	
<u>COUNTY GENERAL HOSPITAL</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
224	Rents and Concessions - Dormitory Rooms - - - - -	\$ 1 134 20	\$ 1 626	\$ 1 050	\$ 1 400	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 1 134 20</u>	<u>\$ 1 626</u>	<u>\$ 1 050</u>	<u>\$ 1 400</u>	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
333	State - Health Administration - Tumor Registry - - - - -	\$ 951 50	\$ 974	\$ 822	\$ 822	
335	State - Mental Health Aid - Short Doyle Act - - - - -			200 000	150 000	
337	State - Tuberculosis Subsidy - - - - -	95 525 50	123 076	107 020	95 000	
	<u>SUB-TOTAL - - - - -</u>	<u>\$ 96 477 00</u>	<u>\$ 124 050</u>	<u>\$ 307 842</u>	<u>\$ 245 822</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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>COUNTY GENERAL HOSPITAL</u>						
CHARGES FOR CURRENT SERVICES						
451	Institutional Care and Services - - - - -	\$ 819 120 47	\$ 850 084	\$ 800 000	\$ 825 000	
540	Employees' Maintenance - - - -	17 662 21	16 966	18 000	17 000	
	SUB-TOTAL - - - - -	\$ 836 782 68	\$ 867 050	\$ 818 000	\$ 842 000	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment - - - - -	\$ 50 00	\$ 1 006	\$	\$	
611	Other Sales - Personal Property - - - - -	521 19	444	400	400	
612	Other Sales - Personal Property - Meals - - - - -	17 254 90	18 163	17 500	17 500	
636	Telephone Tolls - - - - -	559 22	630	600	600	
637	Other Miscellaneous - - - - -	4 878 48	2 623	550	1 000	
	SUB-TOTAL - - - - -	\$ 23 263 79	\$ 22 866	\$ 19 050	\$ 19 500	General
	TOTAL - - - - -	\$ 957 657 67	\$ 1 015 592	\$ 1 145 942	\$ 1 108 722	
<u>COUNTY GERIATRIC HOSPITAL</u>						
REVENUE FOR USE OF MONEY AND PROPERTY						
225	Rents and Concessions - Canteen	\$ 26 00	\$ 26	\$ 24	\$ 26	
226	Rents and Concessions - Employee - - - - -	42 50	8 320	9 000	9 000	
227	Rents and Concessions - Lease of Property - - - - -	1 730 00	2 392	2 820	2 500	
	SUB-TOTAL - - - - -	\$ 1 798 50	\$ 10 738	\$ 11 844	\$ 11 526	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
382	Federal - Medical Assistance to the Aged - - - - -	\$	\$	\$ 295 000	\$ 295 000	
	SUB-TOTAL - - - - -	\$	\$	\$ 295 000	\$ 295 000	General
CHARGES FOR CURRENT SERVICES						
451	Institutional Care and Services - - - - -	\$ 667 720 56	\$ 673 965	\$ 726 000	\$ 700 000	
540	Employees' Maintenance - - - -	9 398 98				
	SUB-TOTAL - - - - -	\$ 677 119 54	\$ 673 965	\$ 726 000	\$ 700 000	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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	
<u>COUNTY GERIATRIC HOSPITAL</u>						
OTHER REVENUE						
602	Sale of Fixed Assets -					
	Equipment - - - - -	\$ 210 00	\$ 1 061	\$ 2 000	\$ 1 000	
609	Other Sales - Sand and Gravel -	4 076 59				
612	Other Sales - Personal					
	Property - Meals - - - - -	5 028 00	4 610	5 074	5 000	
636	Telephone Tolls - - - - -	125 60	122	130	120	
637	Other Miscellaneous - - - - -	8 125 14	802	600	600	
	SUB-TOTAL - - - - -	\$ 17 565 33	\$ 6 595	\$ 7 804	\$ 6 720	General
	TOTAL - - - - -	\$ 696 483 37	\$ 691 298	\$ 1 040 648	\$ 1 013 246	
<u>DEPARTMENT OF EDUCATION</u>						
CHARGES FOR CURRENT SERVICES						
522	Educational Services -					
	Other Governmental Agencies -	\$ 2 710 90	\$ 9 571	\$ 5 000	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 2 710 90	\$ 9 571	\$ 5 000	\$ 5 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 27	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 27	\$	\$	\$	General
	TOTAL - - - - -	\$ 2 711 17	\$ 9 571	\$ 5 000	\$ 5 000	
<u>COUNTY LIBRARY</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
364	State - Bookmobile - - - - -	\$ 32 028 44	\$ 3 693	\$	\$	
	SUB-TOTAL - - - - -	\$ 32 028 44	\$ 3 693	\$	\$	County Library
CHARGES FOR CURRENT SERVICES						
487	Library Services -					
	City Patrons - - - - -	\$ 552 00	\$ 636	\$ 614	\$ 620	
488	Library Services -					
	Book Cards Lost - - - - -	379 27	363	326	330	
489	Library Services -					
	Book Penalties - - - - -	19 653 97	21 319	20 018	21 000	
490	Library Services -					
	Lost and Damaged Books - - - - -	1 437 45	3 130	1 806	1 900	
	SUB-TOTAL - - - - -	\$ 22 022 69	\$ 25 448	\$ 22 764	\$ 23 850	County Library

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>COUNTY LIBRARY</u>						
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment - - - - -	\$ 2 62	\$	\$ 20	\$	
611	Other Sales - Personal Property - - - - -	84 21	106	108	100	
636	Telephone Tolls - - - - -	20 06	55	36	40	
642	Insurance Refunds - - - - -					
637	Compensation - - - - -	165 78	171	150	150	
	Other Miscellaneous - - - - -	12 50	5			
	SUB-TOTAL - - - - -	\$ 285 17	\$ 337	\$ 314	\$ 290	County Library
	TOTAL - - - - -	\$ 54 336 30	\$ 29 478	\$ 23 078	\$ 24 140	
<u>DEPARTMENT OF PARKS AND RECREATION</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
220	Rents and Concessions - Gillespie Pool - - - - -	\$	\$	\$ 200	\$ 200	
221	Rents and Concessions - County Parks - - - - -	23 278 52	16 093	15 700	16 000	
223	Rents and Concessions - Community Center Buildings - -	1 634 75	1 662	1 650	1 650	
	SUB-TOTAL - - - - -	\$ 24 913 27	\$ 17 755	\$ 17 550	\$ 17 850	General
CHARGES FOR CURRENT SERVICES						
462	Fees - Swimming Pools - - - - -	\$ 15 361 65	\$ 15 592	\$ 16 300	\$ 16 000	
463	Fees - Camping - - - - -					
465	Fees - Lifeguard Services - - - -	12 880 00	21 955	20 395	20 395	
522	Educational Services - - - - -	377 11	250			
531	City-County Music Agreement - -	10 000 00	10 000	10 000	5 000	
540	Employees' Maintenance - - - - -	4 125 27	4 462	5 500	5 500	
	SUB-TOTAL - - - - -	\$ 42 744 03	\$ 52 259	\$ 52 195	\$ 46 895	General
OTHER REVENUE						
634	Refund on Containers - - - - -	\$ 1 575 76	\$ 1 258	\$ 2 100	\$ 2 100	
637	Other Miscellaneous - - - - -	17 00	1 041			
999	Costs Applied: Road Department - - - - -		225	500	500	
	Other County Budgets - - - - -		668			
	SUB-TOTAL - - - - -	\$ 1 592 76	\$ 3 192	\$ 2 600	\$ 2 600	General
	TOTAL - - - - -	\$ 69 250 06	\$ 73 206	\$ 72 345	\$ 67 345	
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
340	State - School Lunch Program - \$	2 743 76	2 495	3 018	3 018	
341	State - School Milk Program - -	3 976 90	3 281	4 590	4 590	
	SUB-TOTAL - - - - -	\$ 6 720 66	\$ 5 776	\$ 7 608	\$ 7 608	S.D. C.-C.C.C. Camping

**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, 1960	Actual Current Year Ending June 30, 1961	Departmental Estimate Year Ending June 30, 1962	Auditor's Estimate Year Ending June 30, 1962	Name of Fund
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
CHARGES FOR CURRENT SERVICES						
463	Fees - Camping - - - - -	\$ 182 205 12	\$ 182 664	\$ 222 464	\$ 222 464	S.D. C.-C.C.C. Camping
466	Fees - Junior Traffic Patrol - City of San Diego - - - - -	4 120 50	1 177	3 375	3 375	S.D. C.-C.C.C. Camping
467	Fees - Junior Traffic Patrol - County of San Diego - - - - -	6 035 00	5 015	7 295	7 295	S.D. C.-C.C.C. Camping
522	Educational Services - City of San Diego - - - - -	32 292 00	37 732	87 957	86 994	General
540	Employees' Maintenance - - - - -	5 730 50	5 209	5 600	5 600	S.D. C.-C.C.C. Camping
522	Educational Services - City of San Diego - - - - -			6 985	5 600	S.D. C.-C.C.C. Camping
523	Educational Services - County of San Diego - - - - -	32 292 00	37 732	94 942	5 600	S.D. C.-C.C.C. Camping
	SUB-TOTAL - - - - -	\$ 262 675 12	\$ 269 529	\$ 428 618	\$ 336 928	
OTHER REVENUE						
612	Other Sales - Personal Property - Meals - - - - -	\$ 9 936 00	\$ 9 363	\$ 10 040	\$ 10 040	S.D. C.-C.C.C. Camping
636	Telephone Tolls - - - - -	12 55	23			S.D. C.-C.C.C. Camping
637	Other Miscellaneous - - - - -	31 39	8	25	25	S.D. C.-C.C.C. Camping
642	Insurance Refunds - Compensation - - - - -	799 58	841			General
650	Transfer from Other Funds - - - - -	33 764 00	171			General
	SUB-TOTAL - - - - -	\$ 44 543 52	\$ 10 406	\$ 10 065	\$ 10 065	
	TOTAL - - - - -	\$ 313 939 30	\$ 285 711	\$ 446 291	\$ 354 601	
	GRAND TOTAL - - - - -	\$ 39 782 403 12	\$ 41 496 484	\$ 46 186 218	\$ 45 210 546	

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Appropriations . . . \$86,483,939

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1960-1961	Fiscal Year 1961-1962	Increase	Decrease
GENERAL				
Board of Supervisors - - - - -	\$ 179 118	\$ 184 791	\$ 5 673	\$
Board of Supervisors - Miscellaneous - - - - -	80 775	85 484	4 709	
Board of Supervisors -				
Central Records Service Division - - - - -	64 399	62 252		2 147
Chief Administrative Officer - - - - -	146 610	152 451	5 841	
Auditor and Controller - - - - -	968 125	974 864	6 739	
Treasurer - - - - -	142 304	151 638	9 334	
Assessor - - - - -	1 642 665	1 676 275	33 610	
Assessor - Mechanization - - - - -	155 809			155 809
Tax Collector - - - - -	369 869	356 223		13 646
Purchasing Agent - - - - -	294 988	320 028	25 040	
County Counsel - - - - -	168 658	203 639	34 981	
Civil Service and Personnel - - - - -	243 521	270 187	26 666	
Safety Coordinator - - - - -	22 554			22 554
Registrar of Voters - - - - -	920 301	676 710		243 591
Radio Maintenance - - - - -	57 040	85 000	27 960	
San Diego City and County Administration				
Building and Grounds - - - - -	297 330	295 850		1 480
Department of Public Works - - - - -	9 410 179	10 816 452	1 406 273	
Fairs and Exhibits - - - - -	10 050	10 300	250	
Advertising County Resources - - - - -	158 020	153 220		4 800
Insurance - - - - -	345 080	670 000	324 920	
County Employees' Retirement - - - - -	3 188 000	3 407 880	219 880	
Contributions to Other Governmental				
Agencies and Judgments and Damages - - - - -	500 852	366 012		134 840
County Surveyor and Road Commissioner - - - - -	981 055	986 753	5 698	
TOTAL GENERAL - - - - -	\$ 20 347 302	\$ 21 906 009	\$ 1 558 707	\$ NET
PUBLIC PROTECTION				
Superior Court - - - - -	\$ 803 372	\$ 795 201	\$	\$ -8 171
MUNICIPAL COURT JUDICIAL DISTRICTS:				
El Cajon - Clerk - - - - -	156 177	178 318	22 141	
Oceanside - Clerk - - - - -	107 701	117 261	9 560	
San Diego - Clerk - - - - -	1 027 708	1 174 049	146 341	
South Bay - Clerk - - - - -	91 472	105 946	14 474	
JUSTICE COURT JUDICIAL DISTRICTS:				
Coronado - - - - -	15 591	16 651	1 060	
Encinitas - - - - -	24 368	25 082	714	
Escondido - - - - -	40 680	34 434		6 246
Fallbrook - - - - -	11 292	11 321	29	
Jacumba - - - - -	2 960	4 217	1 257	
National - - - - -	33 196	35 489	2 293	
Ramona - - - - -	10 954	11 245	291	
Vista - - - - -	16 168	17 191	1 023	
Trial Juries, Witnesses, Attorneys and Interpreters - - - - -	18 350	18 550	200	
Grand Jury - - - - -	21 225	18 375		2 850
County Clerk - - - - -	556 423	624 830	68 407	
District Attorney - - - - -	547 595	639 681	92 086	
Sheriff - - - - -	2 439 922	2 676 301	236 379	
MUNICIPAL COURT JUDICIAL DISTRICTS:				
El Cajon - Marshal - - - - -	70 935	87 616	16 681	
Oceanside - Marshal - - - - -	43 883	60 497	16 614	
San Diego - Marshal - - - - -	384 885	441 462	56 577	
South Bay - Marshal - - - - -	46 657	48 958	2 301	
County Jail - - - - -	184 792	229 315	44 523	
San Diego County Honor Camps - - - - -	875 687	889 185	13 498	
Rancho del Campo - - - - -	215 289	207 356		7 933
Juvenile Hall - - - - -	721 326	785 415	64 089	
Probation Officer - - - - -	2 045 835	2 577 815	531 980	
Hillcrest - - - - -	168 173	172 462	4 289	
Fire Protection - State - - - - -	151 466	160 790	9 324	
Fire Protection - U. S. Government - - - - -	15 500	15 850	350	
Agricultural Commissioner - - - - -	415 810	423 012	7 202	
San Diego County Grazing Advisory Board - - - - -	1 300	1 300		
Livestock Inspector - - - - -	134 925	138 831	3 906	
Sealer of Weights and Measures - - - - -	74 671	78 871	4 200	
Recorder - - - - -	215 411	211 252		4 159
Coroner and Public Administrator - - - - -	340 732	346 785	6 053	
Chief Administrative Officer - Unified San Diego County Civil Defense and Disaster Organization - - - - -	93 800	133 826	40 026	
Fish and Game Commission - - - - -	16 550	11 600		4 950
Planning Department - - - - -	307 581	329 559	21 978	
TOTAL PUBLIC PROTECTION - - - - -	\$ 12 450 362	\$ 13 855 899	\$ 1 405 537	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1960-1961	Fiscal Year 1961-1962	Increase	Decrease
<u>ROADS</u>				
Road Department:				
Administration and Engineering - - - - -	\$ 39 170	\$ 73 200	\$ 34 030	\$
Maintenance and Construction - - - - -	6 340 675	6 514 255	173 580	
Equipment Working Capital - - - - -	117 900	54 345		63 555
TOTAL ROADS - - - - -	\$ 6 497 745	\$ 6 641 800	\$ 144 055	\$ NET
<u>HEALTH AND SANITATION</u>				
Department of Public Health - - - - -	\$ 2 109 646	\$ 2 129 073	\$ 19 427	\$
Lower Tia Juana Valley Section				
Number One Sanitation Project - - - - -	4 600	4 467		133
Lower Tia Juana Valley Sanitation				
Project Maintenance - - - - -	3 750	2 500		1 250
TOTAL HEALTH AND SANITATION - - - - -	\$ 2 117 996	\$ 2 136 040	\$ 18 044	\$ NET
<u>PUBLIC ASSISTANCE</u>				
Department of Public Welfare:				
Administration - - - - -	\$ 3 307 537	\$ 3 607 086	\$ 299 549	\$
State, Federal and County Aid - - - - -	21 836 610	25 729 518	3 892 908	
General Relief - - - - -	1 814 100	1 669 014		145 086
Central Duplicating Services - - - - -	56 111	56 594	483	
Sundry Charities and Corrections - - - - -	9 312	8 312		1 000
Department of Medical Institutions:				
County General Hospital - - - - -	4 134 781	4 591 597	456 816	
County Geriatric Hospital - - - - -	1 348 602	1 429 171	80 569	
State Institutions - - - - -	208 605	239 700	31 095	
Veterans' Service Officer - - - - -	52 519	54 581	2 062	
TOTAL PUBLIC ASSISTANCE - - - - -	\$ 32 768 177	\$ 37 385 573	\$ 4 617 396	\$ NET
<u>EDUCATION</u>				
Department of Education:				
Board of Education - - - - -	\$ 9 039	\$ 8 521	\$	\$ 518
Administration - - - - -	350 840	368 571	17 731	
School District Organization - - - - -	960	960		
Special Schools - - - - -	126 319	143 675	17 356	
County Library - - - - -	435 246	556 731	121 485	
Farm Advisor - - - - -	40 779	40 714		65
TOTAL EDUCATION - - - - -	\$ 963 183	\$ 1 119 172	\$ 155 989	\$ NET
<u>RECREATION</u>				
Department of Parks and Recreation:				
Administration - - - - -	\$ 40 015	\$ 40 283	\$ 268	\$
Swimming Pools - - - - -	22 809	25 134	2 325	
Lifeguard Services - - - - -	44 836	51 504	6 668	
Parks and Beaches - - - - -	230 497	244 201	13 704	
San Diego City-County Camp Commission:				
Headquarters - - - - -	111 436	30 757		80 679
Camping - - - - -	249 533	278 308	28 775	
Camp Facilities - - - - -	6 260	137 082	130 822	
Camp Commission Agreement - - - - -	37 732	5 600		32 132
Museums and Zoos - - - - -	62 500	70 100	7 600	
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
TOTAL RECREATION - - - - -	\$ 815 618	\$ 892 969	\$ 77 351	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1960-1961	Fiscal Year 1961-1962	Increase	Decrease
<u>INTEREST</u>				
Interest on Outstanding Bonds:				
Court House 1955 - - - - -	\$ 139 230	\$ 129 738	\$	\$ 9 492
County Hospital 1959 - - - - -	295 157	444 083	148 926	
Juvenile Hall 1951 - - - - -	9 110	8 318		792
TOTAL INTEREST - - - - -	\$ 443 497	\$ 582 139	\$ 138 642	\$ NET
<u>REDEMPTION OF DEBT</u>				
Redemption of Outstanding Bonds:				
Court House 1955 - - - - -	\$ 420 260	\$ 420 260	\$	\$
County Hospital 1959 - - - - -	125 113	365 283	240 170	
Juvenile Hall 1951 - - - - -	45 045	45 045		
TOTAL REDEMPTION OF DEBT - - - - -	\$ 590 418	\$ 830 588	\$ 240 170	\$ NET
<u>RESERVES</u>				
Contingencies and Emergencies:				
General Fund:				
Unappropriated Reserve - - - - -	\$ 892 859	\$ 750 000	\$	\$ 142 859
General Reserve - - - - -	300 000	300 000		
County Library Fund:				
Unappropriated Reserve - - - - -	12 033	1 000		11 033
Fish and Game Propagation Fund:				
Unappropriated Reserve - - - - -	1 400	1 160		240
General Reserve - - - - -	14 429	16 740	2 311	
Lower Tia Juana Valley Sanitation Project Maintenance Fund:				
General Reserve - - - - -	1 000			1 000
San Diego City-County Camp Commission - Camping Fund:				
Unappropriated Reserve - - - - -	3 500	5 000	1 500	
Special Public-Health Fund:				
Unappropriated Reserve - - - - -	15 783			15 783
Court House 1955 Bond and Interest Fund:				
General Reserve - - - - -	64 575	59 850		4 725
TOTAL RESERVES - - - - -	\$ 1 305 579	\$ 1 133 750	\$ NET	\$ 171 829
 GRAND TOTAL GENERAL COUNTY - - - - -	 \$ 78 299 877	 \$ 86 483 939	 \$ 8 184 062	 \$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>GENERAL</u>					
BOARD OF SUPERVISORS					
Salaries and Employee Benefits - - -	\$ 156 741 29	\$ 166 023	\$ 182 992	\$ 175 648	
Services and Supplies - - - - -	7 081 76	9 026	9 200	8 700	
Fixed Assets - - - - -	5 762 49	3 095	303	443	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 169 585 54	\$ 178 144	\$ 192 495	\$ 184 791	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Services and Supplies - - - - -	\$ 85 152 75	\$ 83 290	\$ 87 878	\$ 85 484	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -	\$ 85 152 75	\$ 83 290	\$ 87 878	\$ 85 484	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Employee Benefits - - -	\$ 31 826 08	\$ 33 916	\$ 35 288	\$ 35 288	
Services and Supplies - - - - -	22 376 96	13 599	36 548	25 205	
Fixed Assets - - - - -	6 261 36	1 977	1 759	1 759	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION	\$ 60 464 40	\$ 49 492	\$ 73 595	\$ 62 252	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Employee Benefits - - -	\$ 120 338 19	\$ 138 638	\$ 147 137	\$ 147 137	
Services and Supplies - - - - -	4 064 32	8 305	5 159	5 159	
Fixed Assets - - - - -	669 34	668	155	155	
TOTAL CHIEF ADMINISTRATIVE OFFICER - -	\$ 125 071 85	\$ 147 611	\$ 152 451	\$ 152 451	General
AUDITOR AND CONTROLLER					
Salaries and Employee Benefits - - -	\$ 711 856 56	\$ 767 994	\$ 778 058	\$ 776 122	
Services and Supplies - - - - -	166 077 60	181 301	186 141	186 074	
Fixed Assets - - - - -	12 223 42	22 937	15 952	12 668	
TOTAL AUDITOR AND CONTROLLER - - - - -	\$ 890 157 58	\$ 972 232	\$ 980 151	\$ 974 864	General
TREASURER					
Salaries and Employee Benefits - - -	\$ 105 598 73	\$ 116 339	\$ 131 329	\$ 128 281	
Services and Supplies - - - - -	16 419 48	20 830	19 403	19 330	
Fixed Assets - - - - -	567 29	2 346	4 127	4 027	
TOTAL TREASURER - - - - -	\$ 122 585 50	\$ 139 515	\$ 154 859	\$ 151 638	General
ASSESSOR					
Salaries and Employee Benefits - - -	\$ 1 422 021 02	\$ 1 514 271	\$ 1 529 855	\$ 1 523 807	
Services and Supplies - - - - -	142 137 01	133 814	148 802	146 802	
Fixed Assets - - - - -	8 647 89	6 869	6 721	5 666	
TOTAL ASSESSOR - - - - -	\$ 1 572 805 92	\$ 1 654 954	\$ 1 685 378	\$ 1 676 275	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>GENERAL</u>					
ASSESSOR - MECHANIZATION					
Salaries and Employee Benefits - - - \$	67 175 31	\$ 114 003	\$	\$	
Services and Supplies - - - - -	22 121 78	29 781			
Fixed Assets - - - - -	4 685 22	5 287			
TOTAL ASSESSOR - MECHANIZATION - - - - \$	93 982 31	\$ 149 071	\$	\$	General
TAX COLLECTOR					
Salaries and Employee Benefits - - - \$	302 203 18	\$ 316 807	\$ 310 696	\$ 310 696	
Services and Supplies - - - - -	43 786 08	45 788	46 090	42 990	
Fixed Assets - - - - -	1 656 51	8 255	2 537	2 537	
TOTAL TAX COLLECTOR - - - - - \$	347 645 77	\$ 370 850	\$ 359 323	\$ 356 223	General
PURCHASING AGENT					
Salaries and Employee Benefits - - - \$	137 378 92	\$ 157 249	\$ 166 250	\$ 165 061	
Services and Supplies - - - - -	115 740 16	144 875	158 840	153 640	
Fixed Assets - - - - -	574 46	829	8 277	1 327	
TOTAL PURCHASING AGENT - - - - - \$	253 693 54	\$ 302 953	\$ 333 367	\$ 320 028	General
COUNTY COUNSEL					
Salaries and Employee Benefits - - - \$	140 868 29	\$ 157 128	\$ 198 647	\$ 191 813	
Services and Supplies - - - - -	8 619 70	7 147	8 571	8 571	
Fixed Assets - - - - -	2 209 95	2 701	4 205	3 255	
TOTAL COUNTY COUNSEL - - - - - \$	151 697 94	\$ 166 976	\$ 211 423	\$ 203 639	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Employee Benefits - - - \$	208 572 69	\$ 220 696	\$ 244 692	\$ 244 692	
Services and Supplies - - - - -	15 859 79	19 728	23 379	23 179	
Fixed Assets - - - - -	2 131 84	2 760	2 316	2 316	
TOTAL CIVIL SERVICE AND PERSONNEL - - - \$	226 564 32	\$ 243 184	\$ 270 387	\$ 270 187	General
SAFETY COORDINATOR					
Salaries and Employee Benefits - - - \$	11 521 76	\$ 8 854	\$ 17 640	\$	
Services and Supplies - - - - -	3 111 48	2 569	3 700		
Fixed Assets - - - - -		163	460		
TOTAL SAFETY COORDINATOR - - - - - \$	14 633 24	\$ 11 586	\$ 21 800	\$	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>GENERAL</u>					
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Employee Benefits - - - \$	228 249 14	\$ 298 177	\$ 296 867	\$ 271 674	
Services and Supplies - - - - -	35 066 70	45 110	70 298	66 481	
Fixed Assets - - - - -	6 275 38	10 709	12 033	7 345	
GENERAL ELECTION:		284 722			
Services and Supplies - - - - -					
PRIMARY ELECTION:			306 196	301 110	
Services and Supplies - - - - -	264 490 89				
CITY OF SAN DIEGO ELECTION:		144 111			
Services and Supplies - - - - -					
OTHER ELECTIONS:		20 535	30 650	30 100	
Services and Supplies - - - - -	22 725 31				
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 556 807 42	\$ 803 364	\$ 716 044	\$ 676 710	General
RADIO MAINTENANCE					
Services and Supplies - - - - - \$	28 000 00	\$ 76 400	\$ 120 000	\$ 85 000	
Fixed Assets - - - - -		6 381			
TOTAL RADIO MAINTENANCE - - - - -	\$ 28 000 00	\$ 82 781	\$ 120 000	\$ 85 000	General
SAN DIEGO CITY AND COUNTY					
ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Employee Benefits - - - \$	192 743 95	\$ 204 020	\$ 202 383	\$ 202 383	
Services and Supplies - - - - -	76 758 18	83 289	93 428	92 570	
Fixed Assets - - - - -	1 418 38	5 654	897	897	
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -	\$ 270 920 51	\$ 292 963	\$ 296 708	\$ 295 850	General
DEPARTMENT OF PUBLIC WORKS					
ADMINISTRATION AND ACCOUNTING:					
Salaries and Employee Benefits - - - \$	10 207 47	\$ 181 315	\$ 187 626	\$ 187 626	General
Services and Supplies - - - - -		8 938	8 858	8 858	General
Fixed Assets - - - - -		845	1 232	1 232	General
BUILDING INSPECTION:		400 499	391 280	340 564	General
Salaries and Employee Benefits - - -					General
Services and Supplies - - - - -		49 354	46 986	42 860	General
Fixed Assets - - - - -		2 905	635	635	General
CONSTRUCTION AND REPAIR:		1 017 335	1 226 668	1 125 114	General
Salaries and Employee Benefits - - -					General
Services and Supplies - - - - -	4 101 235 35	283 586	330 984	330 984	General
Fixed Assets - - - - -	110 691 10	119 490	79 494	20 965	General
Services and Supplies - - - - -	707 527 00	158 736	927 019	849 249	General
Fixed Assets - - - - -	2 678 347 50	1 771 328	6 302 396	3 985 900	General
Fixed Assets - - - - -	168 343 65	33 999	108 113	108 113	Del Mar
Fixed Assets - - - - -		5 000	5 000	5 000	Airport Disposal Special Aviation
AVIATION AND PROPERTY MANAGEMENT:		468 380	624 149	624 149	General
Salaries and Employee Benefits - - -					General
Services and Supplies - - - - -		1 264 899	1 463 710	1 377 520	General
Fixed Assets - - - - -		18 800	5 711	5 711	General
ENGINEERING:		581 221	793 153	688 529	General
Salaries and Employee Benefits - - -					General
Services and Supplies - - - - -		145 172	247 988	208 159	General
Fixed Assets - - - - -		11 989	13 970	11 281	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>GENERAL</u>					
DEPARTMENT OF PUBLIC WORKS - Continued					
GARAGE:					
Salaries and Employee Benefits - - - - -	\$	196 153	\$ 198 384	\$ 198 384	General
Services and Supplies - - - - -		331 765	364 195	351 271	General
Fixed Assets - - - - -		316 618	468 071	344 348	General
TOTAL DEPARTMENT OF PUBLIC WORKS - - - - -	\$ 7 776 352 07	\$ 7 368 327	\$ 13 795 622	\$ 10 816 452	
FAIRS AND EXHIBITS					
Services and Supplies - - - - -	\$	11 615 00	\$ 12 661	\$ 11 150	\$ 10 300
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 615 00	\$ 12 661	\$ 11 150	\$ 10 300	General
ADVERTISING COUNTY RESOURCES					
Services and Supplies - - - - -	\$	148 930 56	\$ 140 612	\$ 166 270	\$ 153 220
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 148 930 56	\$ 140 612	\$ 166 270	\$ 153 220	General
INSURANCE					
Services and Supplies - - - - -	\$	339 835 27	\$ 361 111	\$ 670 000	\$ 670 000
TOTAL INSURANCE - - - - -	\$ 339 835 27	\$ 361 111	\$ 670 000	\$ 670 000	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Employee Benefits - - - - -	\$	2 847 997 00	\$ 3 358 000	\$ 3 467 880	\$ 3 407 880
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -	\$ 2 847 997 00	\$ 3 358 000	\$ 3 467 880	\$ 3 407 880	General
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES					
Services and Supplies - - - - -	\$	460 902 56	\$ 511 349	\$ 415 990	\$ 366 012
TOTAL CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES - - - - -	\$ 460 902 56	\$ 511 349	\$ 415 990	\$ 366 012	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Employee Benefits - - - - -	\$	717 978 67	\$ 858 275	\$ 968 311	\$ 924 839
Services and Supplies - - - - -		51 405 33	55 795	54 532	49 557
Fixed Assets - - - - -		22 375 45	16 542	16 336	12 357
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -	\$ 791 759 45	\$ 930 612	\$ 1 039 179	\$ 986 753	General
TOTAL GENERAL - - - - -	\$ 17 347 160 50	\$ 18 331 638	\$ 25 221 950	\$ 21 906 009	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PUBLIC PROTECTION</u>					
SUPERIOR COURT					
Salaries and Employee Benefits - - -	\$ 366 663 31	\$ 434 647	\$ 477 941	\$ 477 473	
Services and Supplies - - - - -	229 833 61	298 365	301 900	301 900	
Fixed Assets - - - - -	57 255 59	21 803	15 828	15 828	
TOTAL SUPERIOR COURT - - - - -	\$ 653 752 51	\$ 754 815	\$ 795 669	\$ 795 201	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - -	\$ 101 659 99	\$ 118 489	\$ 138 271	\$ 134 347	
Services and Supplies - - - - -	32 936 64	33 174	34 887	38 687	
Fixed Assets - - - - -	3 432 97	4 161	6 709	5 284	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - -	\$ 138 029 60	\$ 155 824	\$ 179 867	\$ 178 318	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - -	\$ 72 249 07	\$ 80 905	\$ 100 327	\$ 96 109	
Services and Supplies - - - - -	17 424 08	25 195	20 980	19 680	
Fixed Assets - - - - -	1 637 07	2 457	1 472	1 472	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - -	\$ 91 310 22	\$ 108 557	\$ 122 779	\$ 117 261	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - -	\$ 777 279 69	\$ 834 586	\$ 963 270	\$ 963 270	
Services and Supplies - - - - -	168 053 55	179 296	193 650	193 650	
Fixed Assets - - - - -	33 872 26	25 020	17 129	17 129	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - -	\$ 979 205 50	\$ 1 038 902	\$ 1 174 049	\$ 1 174 049	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - -	\$ 63 543 00	\$ 69 053	\$ 93 002	\$ 81 358	
Services and Supplies - - - - -	19 013 14	19 923	21 490	21 390	
Fixed Assets - - - - -	1 508 09	819	4 021	3 198	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - -	\$ 84 064 23	\$ 89 795	\$ 118 513	\$ 105 946	General
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 12 674 78	\$ 13 816	\$ 15 376	\$ 15 376	
Services and Supplies - - - - -	525 99	841	900	900	
Fixed Assets - - - - -	172 88	449	505	375	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - -	\$ 13 373 65	\$ 15 106	\$ 16 781	\$ 16 651	General

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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>PUBLIC PROTECTION</u>					
JUSTICE COURT OF THE ENCINITAS					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 21 345 08	\$ 22 579	\$ 24 100	\$ 22 916	
Services and Supplies - - - - -	1 494 53	1 697	2 200	1 750	
Fixed Assets - - - - -	279 12	146	1 038	416	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -	\$ 23 118 73	\$ 24 422	\$ 27 338	\$ 25 082	General
JUSTICE COURT OF THE ESCONDIDO					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 29 589 77	\$ 32 583	\$ 36 867	\$ 32 820	
Services and Supplies - - - - -	2 256 87	1 921	1 444	1 025	
Fixed Assets - - - - -	479 70	6 657	1 454	589	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - -	\$ 32 326 34	\$ 41 161	\$ 39 765	\$ 34 434	General
JUSTICE COURT OF THE FALLBROOK					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 10 598 08	\$ 10 959	\$ 10 871	\$ 10 871	
Services and Supplies - - - - -	275 00	371	350	350	
Fixed Assets - - - - -	106 00	94	100	100	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -	\$ 10 979 08	\$ 11 424	\$ 11 321	\$ 11 321	General
JUSTICE COURT OF THE JACUMBA					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 2 649 84	\$ 2 650	\$ 4 450	\$ 3 942	
Services and Supplies - - - - -	220 74	267	300	275	
Fixed Assets - - - - -		18	225		
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -	\$ 2 870 58	\$ 2 935	\$ 4 975	\$ 4 217	General
JUSTICE COURT OF THE NATIONAL					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 28 403 10	\$ 30 286	\$ 33 547	\$ 33 409	
Services and Supplies - - - - -	1 627 89	1 746	2 180	1 930	
Fixed Assets - - - - -	331 71	258	257	150	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - -	\$ 30 362 70	\$ 32 290	\$ 35 984	\$ 35 489	General
JUSTICE COURT OF THE RAMONA					
JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 9 862 88	\$ 10 486	\$ 12 581	\$ 10 760	
Services and Supplies - - - - -	457 58	436	725	435	
Fixed Assets - - - - -	10 33		322	50	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 10 330 79	\$ 10 922	\$ 13 628	\$ 11 245	General

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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PUBLIC PROTECTION</u>					
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Employee Benefits - - -	\$ 13 803 61	\$ 14 569	\$ 15 499	\$ 15 499	
Services and Supplies - - - - -	910 78	1 237	1 225	1 250	
Fixed Assets - - - - -	350 24	6	1 082	442	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 15 064 63	\$ 15 812	\$ 17 806	\$ 17 191	General
TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS					
Services and Supplies - - - - -	\$ 17,075 00	\$ 20 350	\$ 17 350	\$ 18 550	
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 17 075 00	\$ 20 350	\$ 17 350	\$ 18 550	General
GRAND JURY					
Services and Supplies - - - - -	\$ 14 383 49	\$ 21 186	\$ 18 375	\$ 18 375	
TOTAL GRAND JURY - - - - -	\$ 14 383 49	\$ 21 186	\$ 18 375	\$ 18 375	General
COUNTY CLERK					
Salaries and Employee Benefits - - -	\$ 407 193 30	\$ 514 435	\$ 578 748	\$ 563 820	
Services and Supplies - - - - -	34 046 95	47 690	45 450	45 450	
Fixed Assets - - - - -	11 355 61	16 915	17 363	15 560	
TOTAL COUNTY CLERK - - - - -	\$ 452 595 86	\$ 579 040	\$ 641 561	\$ 624 830	General
DISTRICT ATTORNEY					
Salaries and Employee Benefits - - -	\$ 435 335 24	\$ 497 293	\$ 597 702	\$ 589 442	
Services and Supplies - - - - -	35 440 02	37 617	41 080	41 080	
Fixed Assets - - - - -	3 718 36	6 049	9 159	9 159	
TOTAL DISTRICT ATTORNEY - - - - -	\$ 474 493 62	\$ 540 959	\$ 647 941	\$ 639 681	General
SHERIFF					
Salaries and Employee Benefits - - -	\$ 1 857 344 88	\$ 2 258 955	\$ 2 636 580	\$ 2 498 650	
Services and Supplies - - - - -	129 718 52	119 244	136 910	132 410	
Fixed Assets - - - - -	49 870 47	56 595	82 069	45 241	
TOTAL SHERIFF - - - - -	\$ 2 036 933 87	\$ 2 434 794	\$ 2 855 559	\$ 2 676 301	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - -	\$ 53 566 09	\$ 64 051	\$ 75 481	\$ 75 481	
Services and Supplies - - - - -	9 115 39	11 074	11 700	11 300	
Fixed Assets - - - - -	305 26		835	835	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - -	\$ 62 986 74	\$ 75 125	\$ 88 016	\$ 87 616	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PUBLIC PROTECTION</u>					
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - - \$	36 130 07	\$ 43 263	\$ 55 898	\$ 55 898	
Services and Supplies - - - - -	3 150 04	3 403	3 807	3 557	
Fixed Assets - - - - -	52 37	278	1 892	1 042	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - \$	39 332 48	\$ 46 944	\$ 61 597	\$ 60 497	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - - \$	317 826 97	\$ 365 431	\$ 422 623	\$ 422 623	
Services and Supplies - - - - -	12 385 28	12 240	16 113	16 113	
Fixed Assets - - - - -	2 919 87	1 729	3 476	2 726	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - \$	333 132 12	\$ 379 400	\$ 442 212	\$ 441 462	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - - \$	37 903 14	\$ 41 583	\$ 48 636	\$ 45 696	
Services and Supplies - - - - -	1 891 97	2 230	3 128	2 928	
Fixed Assets - - - - -	490 43	1 150	334	334	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - \$	40 285 54	\$ 44 963	\$ 52 098	\$ 48 958	General
COUNTY JAIL					
Services and Supplies - - - - - \$	149 111 38	\$ 185 577	\$ 259 120	\$ 229 315	
TOTAL COUNTY JAIL - - - - - \$	149 111 38	\$ 185 577	\$ 259 120	\$ 229 315	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Employee Benefits - - - \$	455 349 54	\$ 486 873	\$ 576 051	\$ 525 579	
Services and Supplies - - - - -	282 923 95	259 612	285 662	281 382	
Fixed Assets - - - - -	64 162 97	76 453	125 467	82 224	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - - - \$	802 436 46	\$ 822 938	\$ 987 180	\$ 889 185	General
RANCHO DEL CAMPO					
Salaries and Employee Benefits - - - \$	141 140 59	\$ 148 484	\$ 159 814	\$ 153 106	
Services and Supplies - - - - -	55 857 97	50 782	56 663	51 019	
Fixed Assets - - - - -	3 028 90	3 200	4 044	3 231	
TOTAL RANCHO DEL CAMPO - - - - - \$	200 027 46	\$ 202 466	\$ 220 521	\$ 207 356	General
JUVENILE HALL					
Salaries and Employee Benefits - - - \$	479 896 57	\$ 538 162	\$ 671 361	\$ 623 331	
Services and Supplies - - - - -	130 531 74	136 231	154 499	149 832	
Fixed Assets - - - - -	6 559 15	9 378	16 146	12 252	
TOTAL JUVENILE HALL - - - - - \$	616 987 46	\$ 683 771	\$ 842 006	\$ 785 415	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
PUBLIC PROTECTION					
PROBATION OFFICER					
Salaries and Employee Benefits - - -	\$ 1 358 745 83	\$ 1 573 287	\$ 2 043 108	\$ 1 934 020	
Services and Supplies - - - - -	434 661 70	511 750	605 729	599 229	
Fixed Assets - - - - -	41 004 28	14 829	56 024	44 566	
TOTAL PROBATION OFFICER - - - - -	<u>\$ 1 834 411 81</u>	<u>\$ 2 099 866</u>	<u>\$ 2 704 861</u>	<u>\$ 2 577 815</u>	General
HILLCREST					
Salaries and Employee Benefits - - -	\$ 135 389 44	\$ 160 243	\$ 174 448	\$ 162 028	
Services and Supplies - - - - -	10 341 09	9 868	10 719	9 989	
Fixed Assets - - - - -	626 71	1 914	517	445	
TOTAL HILLCREST - - - - -	<u>\$ 146 357 24</u>	<u>\$ 172 025</u>	<u>\$ 185 684</u>	<u>\$ 172 462</u>	General
FIRE PROTECTION - STATE					
Services and Supplies - - - - -	\$ 134 425 37	\$ 141 535	\$ 175 047	\$ 152 099	
Fixed Assets - - - - -	7 072 12	7 611	9 966	8 691	
TOTAL FIRE PROTECTION - STATE - - - - -	<u>\$ 141 497 49</u>	<u>\$ 149 146</u>	<u>\$ 185 013</u>	<u>\$ 160 790</u>	General
FIRE PROTECTION - U. S. GOVERNMENT					
Services and Supplies - - - - -	\$ 15 500 00	\$ 15 500	\$ 15 850	\$ 15 850	
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -	<u>\$ 15 500 00</u>	<u>\$ 15 500</u>	<u>\$ 15 850</u>	<u>\$ 15 850</u>	General
AGRICULTURAL COMMISSIONER					
Salaries and Employee Benefits - - -	\$ 323 004 22	\$ 342 064	\$ 353 272	\$ 347 700	
Services and Supplies - - - - -	73 211 32	70 461	73 770	72 370	
Fixed Assets - - - - -	4 554 56	4 974	7 233	2 942	
TOTAL AGRICULTURAL COMMISSIONER - - - - -	<u>\$ 400 770 10</u>	<u>\$ 417 499</u>	<u>\$ 434 275</u>	<u>\$ 423 012</u>	General
SAN DIEGO COUNTY GRAZING ADVISORY BOARD					
Services and Supplies - - - - -	\$ 2 430 41	\$	\$ 1 300	\$ 1 300	
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - - -	<u>\$ 2 430 41</u>	<u>\$</u>	<u>\$ 1 300</u>	<u>\$ 1 300</u>	General
LIVESTOCK INSPECTOR					
Salaries and Employee Benefits - - -	\$ 93 434 53	\$ 114 405	\$ 127 742	\$ 123 042	
Services and Supplies - - - - -	19 500 86	14 218	14 155	14 085	
Fixed Assets - - - - -	693 73	7 556	2 998	1 704	
TOTAL LIVESTOCK INSPECTOR - - - - -	<u>\$ 113 629 12</u>	<u>\$ 136 179</u>	<u>\$ 144 895</u>	<u>\$ 138 831</u>	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>PUBLIC PROTECTION</u>					
SEALER OF WEIGHTS AND MEASURES					
Salaries and Employee Benefits - - - \$	57 840 00	\$ 66 038	\$ 68 696	\$ 68 696	
Services and Supplies - - - - -	6 177 08	6 754	8 878	8 188	
Fixed Assets - - - - -	958 76	1 353	1 987	1 987	
TOTAL SEALER OF WEIGHTS AND MEASURES - \$	64 975 84	\$ 74 145	\$ 79 561	\$ 78 871	General
RECORDER					
Salaries and Employee Benefits - - - \$	147 005 48	\$ 156 595	\$ 162 055	\$ 157 483	
Services and Supplies - - - - -	66 569 33	45 631	50 613	50 613	
Fixed Assets - - - - -	16 036 83	3 729	6 886	3 156	
TOTAL RECORDER - - - - - \$	229 611 64	\$ 205 955	\$ 219 554	\$ 211 252	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Employee Benefits - - - \$	263 918 25	\$ 282 655	\$ 308 566	\$ 298 699	
Services and Supplies - - - - -	40 444 08	46 645	46 851	45 943	
Fixed Assets - - - - -	4 403 11	5 130	11 250	2 143	
TOTAL CORONER AND PUBLIC ADMINISTRATOR- \$	308 765 44	\$ 334 430	\$ 366 667	\$ 346 785	General
CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Employee Benefits - - - \$	64 307 92	\$ 61 406	\$ 96 780	\$ 96 780	
Services and Supplies - - - - -	210 224 54	21 549	35 668	34 275	
Fixed Assets - - - - -	13 462 93	7 822	3 991	2 771	
TOTAL CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - - \$	287 995 39	\$ 90 777	\$ 136 439	\$ 133 826	General
FISH AND GAME COMMISSION					
Salaries and Employee Benefits - - - \$		\$	\$ 12 324	\$	
Services and Supplies - - - - -			1 620		
Fixed Assets - - - - -			2 920		
TOTAL FISH AND GAME COMMISSION - - - - \$			\$ 16 864		General
FISH AND GAME COMMISSION					
Services and Supplies - - - - - \$	8 953 49	\$ 4 843	\$ 11 400	\$ 11 400	
Fixed Assets - - - - -	817 86	3 636	200	200	
TOTAL FISH AND GAME COMMISSION - - - - \$	9 771 35	\$ 8 479	\$ 11 600	\$ 11 600	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, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PUBLIC PROTECTION</u>					
PLANNING DEPARTMENT					
Salaries and Employee Benefits - - -	\$ 235 409 97	\$ 292 817	\$ 306 808	\$ 306 808	
Services and Supplies - - - - -	10 846 75	20 149	20 402	16 950	
Fixed Assets - - - - -	3 789 71	1 173	6 875	5 801	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 250 046 43	\$ 314 139	\$ 334 085	\$ 329 559	General
TOTAL PUBLIC PROTECTION - - - - -	\$ 11 130 332 30	\$ 12 357 618	\$ 14 528 659	\$ 13 855 899	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>ROADS</u>					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Salaries and Employee Benefits - - - - -	\$	\$	\$	\$	
Services and Supplies - - - - -	183 750 31	78 073	50 000	50 000	
Fixed Assets - - - - -	1 241 33	23 510	6 400	6 400	
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - - - -	\$ 184 991 64	\$ 101 583	\$ 73 200	\$ 73 200	Road
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Services and Supplies - - - - -	\$ 3 993 775 12	\$ 4 640 878	\$ 5 992 205	\$ 5 992 205	
Fixed Assets - - - - -	550 726 04	455 699	522 050	522 050	
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - - -	\$ 4 544 501 16	\$ 5 096 577	\$ 6 514 255	\$ 6 514 255	Road
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL					
Services and Supplies - - - - -	\$ 19 015 48	\$	\$ 33 300	\$ 33 300	
Fixed Assets - - - - -	53 225 91		21 045	21 045	
TOTAL ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL - - - - -	\$ 72 241 39	\$	\$ 54 345	\$ 54 345	Equipment Working Capital
TOTAL ROADS - - - - -	\$ 4 801 734 19	\$ 5 198 160	\$ 6 641 800	\$ 6 641 800	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>HEALTH AND SANITATION</u>					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION:					
Salaries and Employee Benefits - - -	\$ 1 341 406 75	\$ 1 495 571	\$ 1 675 901	\$ 1 822 971	
Services and Supplies - - - - -	207 905 13	207 625	206 148	206 148	
Fixed Assets - - - - -	4 382 82	26 253	22 506	14 683	
RODENT CONTROL:					
Salaries and Employee Benefits - - -	21 267 54	22 138	23 184	23 184	
Services and Supplies - - - - -	1 783 65	2 040	2 364	2 364	
ALCOHOLIC REHABILITATION PROGRAM:					
Salaries and Employee Benefits - - -	34 363 35	49 230	70 059	56 493	
Services and Supplies - - - - -	2 205 81	2 149	3 230	3 230	
*SPECIAL PUBLIC HEALTH:					
Salaries and Employee Benefits - - -	229 917 24	206 963	248 990		
Fixed Assets - - - - -	17 314 80	1 144	4 293		
*This Budget Combined with Administration Budget 1961-1962					
TOTAL DEPARTMENT OF PUBLIC HEALTH - - -	\$ 1 860 547 09	\$ 2 013 113	\$ 2 256 675	\$ 2 129 073	General
LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT					
Services and Supplies - - - - -	\$ 3 248 00	\$ 2 500	\$ 4 467	\$ 4 467	
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT - - - - -	\$ 3 248 00	\$ 2 500	\$ 4 467	\$ 4 467	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Services and Supplies - - - - -	\$ 1 200 00	\$ 2 096	\$ 3 750	\$ 2 500	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -	\$ 1 200 00	\$ 2 096	\$ 3 750	\$ 2 500	General
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 864 995 09	\$ 2 017 709	\$ 2 264 892	\$ 2 136 040	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PUBLIC ASSISTANCE</u>					
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION:					
Salaries and Employee Benefits - - - -	\$ 2 524 999 27	\$ 2 979 412	\$ 3 641 808	\$ 3 411 996	
Services and Supplies - - - - -	106 445 30	103 928	169 762	160 790	
Fixed Assets - - - - -	9 734 23	42 269	46 413	34 300	
STATE, FEDERAL AND COUNTY AID:					
Services and Supplies - - - - -	20 094 864 60	21 593 613	25 729 518	25 729 518	
GENERAL RELIEF:					
Services and Supplies - - - - -	1 550 667 13	1 708 002	1 769 819	1 669 014	
CENTRAL DUPLICATING SERVICES:					
Salaries and Employee Benefits - - - -	21 983 71	18 823	25 691	25 691	
Services and Supplies - - - - -	23 820 00	21 434	31 886	28 886	
Fixed Assets - - - - -	4 614 64		2 017	2 017	
TOTAL DEPARTMENT OF PUBLIC WELFARE - - -	\$ 24 337 128 88	\$ 26 467 481	\$ 31 416 914	\$ 31 062 212	General
SUNDRY CHARITIES AND CORRECTIONS					
Services and Supplies - - - - -	\$ 13 604 49	\$ 7 939	\$ 8 312	\$ 8 312	
TOTAL SUNDRY CHARITIES AND CORRECTIONS	\$ 13 604 49	\$ 7 939	\$ 8 312	\$ 8 312	General
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION:					
Salaries and Employee Benefits - - - -	\$ 28 065 44	\$ 29 378	\$ 39 801	\$ 39 801	
Services and Supplies - - - - -	345 90	854	1 217	1 217	
COUNTY GENERAL HOSPITAL:					
Salaries and Employee Benefits - - - -	3 087 442 43	3 368 055	3 722 370	3 606 077	
Services and Supplies - - - - -	747 911 14	789 497	928 678	923 540	
Fixed Assets - - - - -	66 399 84	42 500	23 369	20 962	
COUNTY GERIATRIC HOSPITAL:					
Salaries and Employee Benefits - - - -	1 073 046 99	1 136 182	1 243 341	1 224 605	
Services and Supplies - - - - -	190 079 56	191 716	199 107	199 107	
Fixed Assets - - - - -	14 371 18	8 111	5 459	5 459	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 5 207 662 48	\$ 5 566 293	\$ 6 163 342	\$ 6 020 768	General
STATE INSTITUTIONS					
Services and Supplies - - - - -	\$ 213 495 00	\$ 238 605	\$ 243 725	\$ 239 700	
TOTAL STATE INSTITUTIONS - - - - -	\$ 213 495 00	\$ 238 605	\$ 243 725	\$ 239 700	General
VETERANS' SERVICE OFFICER					
Salaries and Employee Benefits - - - -	\$ 45 627 04	\$ 49 531	\$ 52 819	\$ 52 756	
Services and Supplies - - - - -	1 380 09	1 574	1 835	1 795	
Fixed Assets - - - - -	875 06	112	30	30	
TOTAL VETERANS' SERVICE OFFICER - - - -	\$ 47 882 19	\$ 51 217	\$ 54 684	\$ 54 581	General
TOTAL PUBLIC ASSISTANCE - - - - -	\$ 29 819 773 04	\$ 32 331 535	\$ 37 886 977	\$ 37 385 573	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>EDUCATION</u>					
DEPARTMENT OF EDUCATION -					
BOARD OF EDUCATION:					
Salaries and Employee Benefits - - - \$	5 921 88	\$ 6 000	\$ 6 000	\$ 6 000	
Services and Supplies - - - - -	2 294 04	1 779	2 521	2 521	
ADMINISTRATION:					
Salaries and Employee Benefits - - -	253 552 96	262 809	18 716	287 178	
Services and Supplies - - - - -	22 767 87	31 523	80 930	75 829	
Fixed Assets - - - - -	5 934 91	32 569	7 990	5 564	
SCHOOL DISTRICT ORGANIZATION:					
Services and Supplies - - - - -	745 50	556	960	960	
SPECIAL SCHOOLS:					
Services and Supplies - - - - -	85 413 00	104 959	158 350	139 765	
Fixed Assets - - - - -	9 818 68	3 905	7 864	3 910	
TOTAL DEPARTMENT OF EDUCATION - - - - -	\$ 386 448 84	\$ 444 100	\$ 573 331	\$ 521 727	General
COUNTY LIBRARY					
Salaries and Employee Benefits - - - \$	9 474 00	\$ 10 398	\$ 11 431	\$ 11 431	General
Salaries and Employee Benefits - - -	225 491 10	263 686	310 418	306 414	County Library
Services and Supplies - - - - -	81 092 49	76 907	97 353	96 060	County Library
Fixed Assets - - - - -	59 605 75	73 972	174 809	142 826	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 375 663 34	\$ 424 963	\$ 594 011	\$ 556 731	
FARM ADVISOR					
Salaries and Employee Benefits - - - \$	29 638 71	\$ 32 793	\$ 33 914	\$ 33 914	
Services and Supplies - - - - -	5 590 21	6 003	6 035	6 035	
Fixed Assets - - - - -	2 406 50	872	3 671	765	
TOTAL FARM ADVISOR - - - - -	\$ 37 635 42	\$ 39 668	\$ 43 620	\$ 40 714	General
TOTAL EDUCATION - - - - -	\$ 799 747 60	\$ 908 731	\$ 1 210 962	\$ 1 119 172	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>RECREATION</u>					
DEPARTMENT OF PARKS AND RECREATION					
ADMINISTRATION:					
Salaries and Employee Benefits - - - - -	\$ 32 812 95	\$ 36 446	\$ 37 432	\$ 37 432	
Services and Supplies - - - - -	1 569 28	2 290	2 510	2 510	
Fixed Assets - - - - -	3 147 57	1 134	341	341	
SWIMMING POOLS:					
Salaries and Employee Benefits - - -	14 444 51	16 333	18 839	18 839	
Services and Supplies - - - - -	10 496 24	5 654	5 665	5 665	
Fixed Assets - - - - -	1 415 06	212	630	630	
LIFEGUARD SERVICES:					
Salaries and Employee Benefits - - -	67 137 96	42 857	49 473	49 194	
Services and Supplies - - - - -	2 280 90	1 980	1 790	1 690	
Fixed Assets - - - - -	498 94		810	620	
PARKS AND BEACHES:					
Salaries and Employee Benefits - - -	163 760 86	194 810	222 855	221 361	
Services and Supplies - - - - -	16 452 93	16 085	14 755	14 755	
Fixed Assets - - - - -	7 449 62	8 091	8 085	8 085	
TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -	\$ 321 466 82	\$ 325 892	\$ 363 185	\$ 361 122	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
HEADQUARTERS:					
Salaries and Employee Benefits - - - -	\$ 46 246 73	\$ 48 792	\$ 32 819	\$ 29 112	General
Services and Supplies - - - - -	52 118 58	45 566	4 100	1 645	General
Fixed Assets - - - - -	153 66	77			General
CAMPING:					
Salaries and Employee Benefits - - -	91 766 89	104 168	137 118	125 451	S.D. C.-C.C.C. Camping
Services and Supplies - - - - -	124 003 50	128 787	159 447	152 857	S.D. C.-C.C.C. Camping
Fixed Assets - - - - -	1 620 03	1 284			S.D. C.-C.C.C. Camping
CAMP FACILITIES:					
Services and Supplies - - - - -		5 470	13 800	14 000	General
Fixed Assets - - - - -	15 815 90	11 631	130 979	123 082	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -	\$ 331 725 29	\$ 345 775	\$ 478 263	\$ 446 147	
CAMP COMMISSION AGREEMENT					
Services and Supplies - - - - -	\$ 32 292 00	\$ 37 732 3	\$ 94 942	\$ 5 600	
TOTAL CAMP COMMISSION AGREEMENT - - - - -	\$ 32 292 00	\$ 37 732	\$ 94 942	\$ 5 600	General
MUSEUMS AND ZOOS					
Services and Supplies - - - - -	\$ 60 000 00	\$ 62 500	\$ 134 600	\$ 70 100	
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 60 000 00	\$ 62 500	\$ 134 600	\$ 70 100	General
SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION					
Services and Supplies - - - - -	\$ 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	General
TOTAL RECREATION - - - - -	\$ 755 484 11	\$ 781 899	\$ 1 080 990	\$ 892 969	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>INTEREST</u>					
INTEREST ON OUTSTANDING BONDS					
Juvenile Hall 1951 - - - - -	\$ 9 904 00	\$ 9 110	\$ 8 318	\$ 8 318	Juvenile Hall 1951 Bond and Interest
Court House 1955 - - - - -	148 732 00	139 230	129 738	129 738	Court House 1955 Bond and Interest
County Hospital 1958 - - - - -		295 157	444 083	444 083	County Hospital 1958 Bond and Interest
TOTAL INTEREST - - - - -	\$ 158 636 00	\$ 443 497	\$ 582 139	\$ 582 139	
<u>REDEMPTION</u>					
REDEMPTION OF OUTSTANDING BONDS					
Juvenile Hall 1951 - - - - -	\$ 45 045 00	\$ 45 045	\$ 45 045	\$ 45 045	Juvenile Hall 1951 Bond and Interest
Court House 1955 - - - - -	420 268 00	420 260	420 260	420 260	Court House 1955 Bond and Interest
County Hospital 1958 - - - - -		125 113	365 283	365 283	County Hospital 1958 Bond and Interest
TOTAL REDEMPTION - - - - -	\$ 465 313 00	\$ 590 418	\$ 830 588	\$ 830 588	
<u>RESERVES</u>					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserve - - - - -		\$	\$ 750 000	\$ 750 000	General
General Reserve - - - - -			300 000	300 000	General
Unappropriated Reserve - - - - -			1 000	1 000	County Library
Unappropriated Reserve - - - - -			1 160	1 160	Fish and Game
General Reserve - - - - -			16 740	16 740	Propagation
Unappropriated Reserve - - - - -			5 000	5 000	San Diego City- County Camp Commission - Camping
General Reserve - - - - -			59 850	59 850	Court House 1955 Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 1 133 750	\$ 1 133 750	
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 91 382 707	\$ 86 483 939	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>S U M M A R I Z A T I O N</u>					
BY ORGANIZATION CLASSIFICATION					
General - - - - -	\$ 17 347 160 50	\$ 18 331 638	\$ 25 221 950	\$ 21 906 009	
Public Protection - - - - -	11 130 332 30	12 357 618	14 528 659	13 855 899	
Roads - - - - -	4 801 734 19	5 198 160	6 641 800	6 641 800	
Health and Sanitation - - - - -	1 864 995 09	2 017 709	2 264 892	2 136 040	
Public Assistance - - - - -	29 819 773 04	32 331 535	37 886 977	37 385 573	
Education - - - - -	799 747 60	908 731	1 210 962	1 119 172	
Recreation - - - - -	755 484 11	781 899	1 080 990	892 969	
Interest and Debt Redemption - - - - -	623 949 00	1 033 915	1 412 727	1 412 727	
TOTAL - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 90 248 957	\$ 85 350 189	
Reserves - - - - -	\$	\$	\$ 1 133 750	\$ 1 133 750	
GRAND TOTAL - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 91 382 707	\$ 86 483 939	
BY GENERAL CLASSIFICATION					
Salaries and Employee Benefits - - - - -	\$ 25 172 710 79	\$ 31 333 316	\$ 35 431 859	\$ 34 023 419	
Services and Supplies - - - - -	37 147 602 39	37 189 120	44 933 136	44 171 294	
Fixed Assets - - - - -	4 198 913 65	3 404 854	8 471 235	5 742 749	
Interest and Debt Redemption - - - - -	623 949 00	1 033 915	1 412 727	1 412 727	
TOTAL - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 90 248 957	\$ 85 350 189	
Unappropriated Reserves - - - - -			757 160	757 160	
General Reserves - - - - -			376 590	376 590	
GRAND TOTAL - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 91 382 707	\$ 86 483 939	
BY FUNDS					
General - - - - -	\$ 60 955 797 88	\$ 66 032 848	\$ 82 240 572	\$ 77 397 341	
County Hospital 1958 Bond and Interest - - - - -		420 270	809 366	809 366	
Court House 1955 Bond and Interest - - - - -	569 000 00	559 490	609 848	609 848	
Juvenile Hall 1951 Bond and Interest - - - - -	54 949 00	54 155	53 363	53 363	
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 61 579 746 88	\$ 67 066 763	\$ 83 713 149	\$ 78 869 918	
County Library - - - - -	\$ 366 189 34	\$ 414 565	\$ 583 580	\$ 546 300	
Del Mar Airport Disposal - - - - -	168 343 65	33 999	108 113	108 113	
Fish and Game Propagation - - - - -	9 771 35	8 479	29 500	29 500	
Road - - - - -	4 729 492 80	5 198 160	6 587 455	6 587 455	
Road Department - Equipment Working Capital - - - - -	72 241 39		54 345	54 345	
San Diego City-County Camp Commission - Camping - - - - -	217 390 42	234 239	301 565	283 308	
Special Aviation - - - - -		5 000	5 000	5 000	
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 5 563 428 95	\$ 5 894 442	\$ 7 669 558	\$ 7 614 021	
GRAND TOTAL COUNTY FUNDS - - - - -	\$ 67 143 175 83	\$ 72 961 205	\$ 91 382 707	\$ 86 483 939	

GENERAL

Total Appropriations . . . \$21,906,009

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages	\$ 156 741 29	\$ 166 023	\$ 182 992	\$ 175 648	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 156 741 29	\$ 166 023	\$ 182 992	\$ 175 648	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office	\$ 820 02	\$ 783	\$ 1 700	\$ 1 200	
310	Office Supplies	6 249 49	8 243	7 500	7 500	
320	Publications and Notices	12 25				
TOTAL SERVICES AND SUPPLIES		\$ 7 081 76	\$ 9 026	\$ 9 200	\$ 8 700	General
FIXED ASSETS						
510	Equipment	\$ 5 762 49	\$ 3 095	\$ 303	\$ 443	
	No. Quant. Description Amount					
	1 1 Time Stamp	\$ 255				
	2 1 Film Splicer	48				
	3 1 Addressing Machine	140				
TOTAL FIXED ASSETS		\$ 5 762 49	\$ 3 095	\$ 303	\$ 443	General
TOTAL BOARD OF SUPERVISORS		\$ 169 585 54	\$ 178 144	\$ 192 495	\$ 184 791	
SERVICES RECEIVED					\$ 23 578	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>BOARD OF SUPERVISORS - MISCELLANEOUS</u> <u>LEGISLATIVE EXPENSE</u>						
This appropriation provides for the majority of mandatory non-departmental costs of county operation such as legal advertising, civil litigation, printing and independent audits. Included also are office costs and travel expense of the Board of Supervisors.						
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 76 79	\$ 299	\$ 200	\$ 200	
300	Memberships - - - - -	969 95		140	140	
315	Professional and Specialized Services - - - - -	32 206 56	20 347	28 338	28 944	
320	Publications and Dues - - - - -	46 533 01	57 414	52 700	49 700	
345	Transportation and Travel - - - - -	5 366 44	5 230	6 500	6 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 85 152 75	\$ 83 290	\$ 87 878	\$ 85 484	General
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -		\$ 85 152 75	\$ 83 290	\$ 87 878	\$ 85 484	
SERVICES RECEIVED - - - - -		\$	\$	\$	\$ 9 240	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 31 826 08	\$ 33 916	\$ 35 288	\$ 35 288	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 31 826 08	\$ 33 916	\$ 35 288	\$ 35 288	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 2 45	\$	\$ 15	\$ 15	
285	Maintenance-Equipment-Office -	1 425 53	380	1 200	1 200	
300	Memberships - - - - -	22 50		40	40	
310	Office Supplies - - - - -	19 657 37	13 205	35 093	23 750	
315	Professional and Specialized Services - - - - -	20 80				
330	Rents and Leases - Equipment -	840 00				
345	Transportation and Travel - - - -	408 31	14	200	200	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 22 376 96	\$ 13 599	\$ 36 548	\$ 25 205	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 6 261 36	\$ 1 977	\$ 1 759	\$ 1 759	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 25				
2	1 Backlighter w/mounting kit incl. installation	1 119				
3	1 Safety Trimmer -	18				
4	1 Electric Fan - -	100				
5	50 Film File - - -	402				
6	1 Vacuum Cleaner -	95				
TOTAL FIXED ASSETS - - - - -		\$ 6 261 36	\$ 1 977	\$ 1 759	\$ 1 759	General
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - - - - -		\$ 60 464 40	\$ 49 492	\$ 73 595	\$ 62 252	
SERVICES RECEIVED - - - - -					\$ 4 234	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>CHIEF ADMINISTRATIVE OFFICER</u>						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 120 338 19	\$ 138 638	\$ 147 137	\$ 147 137	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 120 338 19	\$ 138 638	\$ 147 137	\$ 147 137	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 4 82	\$ 457	\$ 30	\$ 30	
285	Maintenance-Equipment-Office - - - - -	116 69	320	165	165	
300	Memberships - - - - -	435 95	439	459	459	
310	Office Supplies - - - - -	1 904 37	2 250	1 630	1 630	
330	Rents and Leases - Equipment - - - - -		581	75	75	
345	Transportation and Travel - - - - -	1 602 49	4 258	2 800	2 800	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 4 064 32	\$ 8 305	\$ 5 159	\$ 5 159	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 669 34	\$ 668	\$ 155	\$ 155	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 10			
2	1	Fan - - - - -	15			
3	1	Executive Chair	80			
4	2	Chair - - - - -	50			
TOTAL FIXED ASSETS - - - - -		\$ 669 34	\$ 668	\$ 155	\$ 155	General
TOTAL CHIEF ADMINISTRATIVE OFFICER -		\$ 125 071 85	\$ 147 611	\$ 152 451	\$ 152 451	
SERVICES RECEIVED - - - - -					\$ 19 377	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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AUDITOR AND CONTROLLER

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 711 856 56	\$ 767 994	\$ 778 058	\$ 776 122	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 711 856 56	\$ 767 994	\$ 778 058	\$ 776 122	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 1 05	\$	\$	\$	
220	Costs of Supplies Reissued - -	10 611 88	10 471	10 000	10 000	
285	Maintenance-Equipment-Office -	6 108 22	3 913	3 500	3 500	
300	Memberships - - - - -	367 32	387	402	335	
310	Office Supplies - - - - -	48 645 35	68 522	72 125	72 125	
330	Rents and Leases - Equipment -	85 172 65	85 259	88 829	88 829	
345	Transportation and Travel - - -	7 711 32	6 768	6 785	6 785	
467	Taxes and Assessments - - - - -	7 459 81	5 981	4 500	4 500	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 166 077 60	\$ 181 301	\$ 186 141	\$ 186 074	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 12 223 42	\$ 22 937	\$ 15 952	\$ 12 668	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 200
2	7	Desk - - - - -	1 295
3	4	Electric Adding Machine - - - - -	1 795
4	2	Electric Typewriter - - - - -	895
5	2	Typewriter - - - - -	412
6	6	File Cabinet - - - - -	710
7	3	Storage Cabinet - - - - -	515
8	5	Junior Executive Posture Chair - - - - -	400
9	6	Clerical Posture Chair - - - - -	342

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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AUDITOR AND CONTROLLER

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
10	3	Electric Fan - - -	\$ 180					
11	14	Card File Cabinet -	3 340					
12	3	Table - - - - -	280					
13	3	Mobile Stand - - -	135					
14	1	Costumer - - - - -						
15	5	Panel Storage Unit	334					
16	1	Paper Jogger - - -	180					
17	2	Mail Bag Rack - - -						
18	1	Electric Stapler -	155					
19	1	Posting Tray - - -						
20	Lot	Modular Furniture						
21	2	Wiring Stand - - -						
22	Lot	Shelving - - - - -	1 500					
TOTAL FIXED ASSETS - - - - -				\$ 12 223 42	\$ 22 937	\$ 15 952	\$ 12 668	General
TOTAL AUDITOR AND CONTROLLER - - - - -				\$ 890 157 58	\$ 972 232	\$ 980 151	\$ 974 864	
SERVICES RECEIVED - - - - -							\$ 125 134	
SERVICES PERFORMED - - - - -							-108 400	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 105 598 73	\$ 116 339	\$ 131 329	\$ 128 281	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 105 598 73	\$ 116 339	\$ 131 329	\$ 128 281	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 2 30	\$ 6	\$	\$	
285	Maintenance-Equipment-Office -	1 053 24	1 178	1 273	1 200	
300	Memberships - - - - -	257 00	90	265	265	
305	Miscellaneous Expense - - - - -	36 05	75	75	75	
310	Office Supplies - - - - -	6 446 97	4 472	6 900	6 900	
315	Professional and Specialized Services - - - - -	3 567 41	10 615	5 610	5 610	
320	Publications and Legal Notices-	63 76	49	200	200	
330	Rents and Leases - Equipment -	2 400 00	2 402	2 460	2 460	
345	Transportation and Travel - - -	2 592 75	1 943	2 620	2 620	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 16 419 48	\$ 20 830	\$ 19 403	\$ 19 330	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 567 29	\$ 2 346	\$ 4 127	\$ 4 027	
No.	Quant.	Description	Amount			
1	1	Modular Unit - - -	\$ 335			
2	1	Printing Calculator - - -	620			
3	1	Calculator Stand -	50			
4	1	Chair - - - - -	57			
5	1	Warrant Cancelling Machine - - - - -	2 100			
6	1	Desk - - - - -	175			
7	1	Chair - - - - -	57			
8	1	Executive Chair -	95			
9	1	Circular File - -	63			
10	1	Electric Typewriter - - -	475			
TOTAL FIXED ASSETS - - - - -		\$ 567 29	\$ 2 346	\$ 4 127	\$ 4 027	General
TOTAL TREASURER - - - - -		\$ 122 585 50	\$ 139 515	\$ 154 859	\$ 151 638	
SERVICES RECEIVED - - - - -					\$ 16 922	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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ASSESSOR

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 descriptions 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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 422 021 02	\$ 1 514 271	\$ 1 529 855	\$ 1 523 807	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 422 021 02	\$ 1 514 271	\$ 1 529 855	\$ 1 523 807	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 6 50	\$ 21	\$ 35	\$ 35	
285	Maintenance-Equipment-Office -	2 152 99	1 150	1 500	1 500	
300	Memberships - - - - -	1 157 32	1 352	1 527	1 527	
310	Office Supplies - - - - -	44 618 10	40 158	47 200	45 200	
315	Professional and Specialized Services - - - - -	374 40	375	375	375	
330	Rents and Leases - Equipment -	21 447 96	24 530	27 240	27 240	
345	Transportation and Travel - - -	72 379 74	66 228	70 925	70 925	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 142 137 01	\$ 133 814	\$ 148 802	\$ 146 802	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 8 647 89	\$ 6 869	\$ 6 721	\$ 5 666	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 75			
2	2	Book Rack - - - - -	148			
3	1	Book Shelf - - - - -	50			
4	1	Calculator - - - - -	920			
5	14	Chair - - - - -	1 120			
6	15	Chair - - - - -	855			
7	1	Costumer - - - - -	18			
8	2	Desk - - - - -	292			
9	5	Desk - - - - -	875			
10	1	Fan - - - - -	35			
11	1	File - - - - -				
12	4	File - - - - -	440			
13	5	File - - - - -	535			
14	1	Map Rack - - - - -	21			
15	10	Modify-File - - - - -				
16	1	Table - - - - -	75			
17	1	Typewriter - - - - -	207			
TOTAL FIXED ASSETS - - - - -		\$ 8 647 89	\$ 6 869	\$ 6 721	\$ 5 666	General

TOTAL ASSESSOR - - - - -		\$ 1 572 805 92	\$ 1 654 954	\$ 1 685 378	\$ 1 676 275	
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SERVICES RECEIVED - - - - -					\$ 193 705	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>ASSESSOR - MECHANIZATION</u>						
<p>This appropriation provides funds for the second 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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 67 175 31	\$ 114 003	\$	\$	
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>\$ 67 175 31</u>	<u>\$ 114 003</u>	<u>\$</u>	<u>\$</u>	General
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 18 645 78	\$ 14 363	\$	\$	
315	Professional and Specialized Services - - - - -		10 963			
330	Rents and Leases - Equipment - - - - -	3 476 00	4 449			
345	Transportation and Travel - - - - -		6			
TOTAL SERVICES AND SUPPLIES		<u>\$ 22 121 78</u>	<u>\$ 29 781</u>	<u>\$</u>	<u>\$</u>	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 4 685 22	\$ 5 287	\$	\$	
No.	Quant.	Description	Amount			
TOTAL FIXED ASSETS		<u>\$ 4 685 22</u>	<u>\$ 5 287</u>	<u>\$</u>	<u>\$</u>	General
TOTAL ASSESSOR - MECHANIZATION		<u>\$ 93 982 31</u>	<u>\$ 149 071</u>	<u>\$</u>	<u>\$</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 302 203 18	\$ 316 807	\$ 310 696	\$ 310 696	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 302 203 18	\$ 316 807	\$ 310 696	\$ 310 696	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$	\$ 25	\$ 25	
285	Maintenance-Equipment-Office -	1 976 85	1 319	1 900	1 900	
300	Memberships - - - - -	188 60	211	250	250	
305	Miscellaneous Expense - - - - -	22 55	327	525	525	
310	Office Supplies - - - - -	13 611 86	10 725	14 650	11 550	
315	Professional and Specialized Services - - - - -	12 00		400	400	
320	Publications and Legal Notices-	25 995 49	31 260	26 000	26 000	
345	Transportation and Travel - - -	1 978 73	1 946	2 340	2 340	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 43 786 08	\$ 45 788	\$ 46 090	\$ 42 990	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 656 51	\$ 8 255	\$ 2 537	\$ 2 537	
No.	Quant.	Description	Amount			
1	6	Vertical File - -	\$ 624			
2	24	Shelf Unit - - -	500			
3	3	Posture Chair - -	171			
4	3	Filing Cabinet -	294			
5	6	Drafting Stool -	192			
6	3	Typewriter - - -	666			
7	2	Typewriter Stand-	90			
TOTAL FIXED ASSETS - - - - -		\$ 1 656 51	\$ 8 255	\$ 2 537	\$ 2 537	General
TOTAL TAX COLLECTOR - - - - -		\$ 347 645 77	\$ 370 850	\$ 359 323	\$ 356 223	
SERVICES RECEIVED - - - - -					\$ 57 683	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>PURCHASING AGENT</u>						
Appointive. Makes purchases of all materials, supplies and services, including real property, and the leasing of space for the county departments; maintains a storeroom of common use items; contracts for purchases 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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 137 378 92	\$ 157 249	\$ 166 250	\$ 165 061	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 137 378 92	\$ 157 249	\$ 166 250	\$ 165 061	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 7 61	\$ 10	\$ 25	\$ 25	
220	Costs of Supplies Reissued - -	107 589 99	131 579	143 186	143 186	
285	Maintenance-Equipment-Office -	131 96	186	150	150	
300	Memberships - - - - -	1 335 80	1 431	1 429	1 429	
310	Office Supplies - - - - -	4 450 98	4 893	4 850	4 850	
315	Professional and Specialized Services - - - - -		3 950	5 000		
320	Publications and Legal Notices -	366 35	210	600	600	
330	Rents and Leases - Equipment -					
335	Small Tools and Instruments - -	722 06	652	900	900	
345	Transportation and Travel - - -	1 135 41	1 964	2 700	2 500	
TOTAL SERVICES AND SUPPLIES		\$ 115 740 16	\$ 144 875	\$ 158 840	\$ 153 640	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 574 46	\$ 829	\$ 8 277	\$ 1 327	
No. Quant. Description Amount						
1	2 Flexowriter-Programatic - - - - -	\$ 476				
2	1 Calculator - - - - -	366				
3	1 Table - - - - -					
4	1 Table - - - - -					
5	1 Order Writing Typewriter - - - - -	485				
TOTAL FIXED ASSETS		\$ 574 46	\$ 829	\$ 8 277	\$ 1 327	General
TOTAL PURCHASING AGENT		\$ 253 693 54	\$ 302 953	\$ 333 367	\$ 320 028	
SERVICES RECEIVED - - - - -					\$ 21 860	
SERVICES PERFORMED - - - - -					-140 686	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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COUNTY COUNSEL

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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 140 868 29	\$ 157 128	\$ 198 647	\$ 191 813	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 140 868 29	\$ 157 128	\$ 198 647	\$ 191 813	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 22	\$ 22	\$ 150	\$ 150	
285	Maintenance-Equipment-Office -	256 43	175	150	150	
300	Memberships - - - - -	1 199 91	850	1 000	1 000	
310	Office Supplies - - - - -	2 810 94	3 258	3 500	3 500	
315	Professional and Specialized Services - - - - -	1 460 49	69	75	75	
340	Special Departmental Expense -		690	1 000	1 000	
345	Transportation and Travel - - -	2 891 93	2 083	2 846	2 846	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 8 619 70	\$ 7 147	\$ 8 571	\$ 8 571	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 2 209 95	\$ 2 701	\$ 4 205	\$ 3 255	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$1 600			
2	1	Typewriter - - -	475			
3	2	Executive Desk -	300			
4	2	Executive Chair -	200			
5	1	Desk - - - - -	200			
6	1	Posture Chair - -	60			
7	1	Filing Cabinet -	110			
8	Lot	Metal Book Shelving - - -	105			
9	1	Typewriter Stand-	45			
10	2	Bookcase - - - -	160			
TOTAL FIXED ASSETS - - - - -		\$ 2 209 95	\$ 2 701	\$ 4 205	\$ 3 255	General

TOTAL COUNTY COUNSEL - - - - - \$ 151 697 94 \$ 166 976 \$ 211 423 \$ 203 639

SERVICES RECEIVED - - - - - \$ 23 418

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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. Administers the county's safety program.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 208 572 69	\$ 220 696	\$ 244 692	\$ 244 692	
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>\$ 208 572 69</u>	<u>\$ 220 696</u>	<u>\$ 244 692</u>	<u>\$ 244 692</u>	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 14 38	\$ 23	\$ 50	\$ 50	
285	Maintenance-Equipment-Office - - - - -	376 53	401	425	475	
300	Memberships - - - - -	396 77	355	1 050	1 050	
310	Office Supplies - - - - -	8 546 33	10 273	9 650	9 650	
315	Professional and Specialized Services - - - - -	3 535 87	3 668	5 400	5 275	
320	Publications and Dues - - - - -	819 49	848	1 200	1 200	
330	Rents and Leases - Equipment - - - - -	139 33	600	600	600	
340	Special Departmental Expense - - - - -	996 61	1 931	2 997	2 997	
345	Transportation and Travel - - - - -	1 034 48	1 629	2 007	1 882	
TOTAL SERVICES AND SUPPLIES - - - - -		<u>\$ 15 859 79</u>	<u>\$ 19 728</u>	<u>\$ 23 379</u>	<u>\$ 23 179</u>	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 131 84	\$ 2 760	\$ 2 316	\$ 2 316	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
2	2	Electric Typewriter - - - - -	880			
3	3	Typewriter - - - - -	591			
4	1	Typewriter Stand - - - - -	45			
5	1	Filing Cabinet - - - - -	95			
6	1	Filing Cabinet - - - - -	125			
7	1	Filing Cabinet - - - - -	98			
8	1	Table - - - - -	93			
9	1	Cabinet - - - - -	19			
10	1	Mimeoscope - - - - -	145			
11	1	Combination Easel-Blackboard - - - - -	125			
TOTAL FIXED ASSETS - - - - -		<u>\$ 2 131 84</u>	<u>\$ 2 760</u>	<u>\$ 2 316</u>	<u>\$ 2 316</u>	General
TOTAL CIVIL SERVICE AND PERSONNEL - - - - -		<u>\$ 226 564 32</u>	<u>\$ 243 184</u>	<u>\$ 270 387</u>	<u>\$ 270 187</u>	
SERVICES RECEIVED - - - - -					<u>\$ 35 704</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SAFETY COORDINATOR*

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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 11 521 76	\$ 8 854	\$ 17 640	\$	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 11 521 76	\$ 8 854	\$ 17 640	\$	General

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office -	\$ 7 77	\$ 95	\$ 100	\$	
300	Memberships - - - - -	487 00	499	650		
310	Office Supplies - - - - -	186 36	283	300		
340	Special Departmental Expense -	1 755 87	1 692	2 200		
345	Transportation and Travel - - -	674 48		450		
TOTAL SERVICES AND SUPPLIES - - - -		\$ 3 111 48	\$ 2 569	\$ 3 700	\$	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$	\$ 163	\$ 460	\$	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$			
2	1	Electric Typewriter - - -				
TOTAL FIXED ASSETS - - - - -		\$	\$ 163	\$ 460	\$	General

TOTAL SAFETY COORDINATOR - - - - -		\$ 14 633 24	\$ 11 586	\$ 21 800	\$	
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* Transferred to Civil Service and Personnel

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>REGISTRAR OF VOTERS</u>						
Appointive. Takes and processes affidavits of registration; maintains current records of eligible voters; conducts elections; checks authenticity of signatures of nominating petitions; processes papers of candidates filing for elective office; establishes precincts; and provides information and services to other departments and agencies.						
<u>ADMINISTRATION</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 228 249 14	\$ 298 177	\$ 296 867	\$ 271 674	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 228 249 14	\$ 298 177	\$ 296 867	\$ 271 674	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$ 362 77	\$ 925	\$ 1 240	\$ 800	
300	Memberships - - - - -	393 26	383	635	500	
310	Office Supplies - - - - -	5 645 29	5 117	19 632	19 632	
330	Rents and Leases - Equipment -	19 360 00	30 374	35 314	35 314	
340	Special Departmental Expense -	8 542 33	7 390	11 927	9 215	
345	Transportation and Travel - - -	763 05	921	1 550	1 020	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 35 066 70	\$ 45 110	\$ 70 298	\$ 66 481	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 6 275 38	\$ 10 709	\$ 12 033	\$ 7 345	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
2	1	File - - - - -				
3	1	File - - - - -				
4	1	Hydraulic Hoist -				
5	1	Cabinet - - - - -				
6	1	Sorter Rack and Stand - - - - -				
7	47	Unitray and Compressor - - -				
8	1	Processing Truck -				
9	8	Unitray - - - - -				
10	1	Copying Machine -	400			
11	1	Duplicator - - -				
12	Lot	Shelving - - - - -				
13	1	Desk - - - - -	195			
14	100	Ballot Bag - - -	1 350			
15	Lot	Office Equipment -	5 300			
TOTAL FIXED ASSETS - - - - -		\$ 6 275 38	\$ 10 709	\$ 12 033	\$ 7 345	General
TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - - - - -		\$ 269 591 22	\$ 353 996	\$ 379 198	\$ 345 500	
SERVICES RECEIVED - - - - -					\$ 24 075	
SERVICES PERFORMED - - - - -					-45 645	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>REGISTRAR OF VOTERS</u> <u>GENERAL ELECTION</u>						
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$	\$ 2 421	\$	\$	
315	Professional and Specialized Services - - - - -		198 809			
320	Publications and Legal Notices - - - - -		10 851			
330	Rents and Leases - Equipment - - - - -		18 140			
340	Special Departmental Expense - - - - -		52 265			
345	Transportation and Travel - - - - -		2 236			
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 284 722	\$	\$	General
TOTAL REGISTRAR OF VOTERS - GENERAL ELECTION - - - - -		\$	\$ 284 722	\$	\$	

REGISTRAR OF VOTERS
PRIMARY ELECTION

SERVICES AND SUPPLIES							
285	Maintenance-Equipment-Office - - - - -	\$	\$ 2 08	\$	\$		
310	Office Supplies - - - - -		15 086 10		19 232	17 760	
315	Professional and Specialized Services - - - - -		180 741 00		202 080	202 080	
320	Publications and Legal Notices - - - - -		10 725 92		12 235	12 235	
330	Rents and Leases - Equipment - - - - -		16 820 00		18 750	18 750	
340	Special Departmental Expense - - - - -		39 227 39		51 414	47 800	
345	Transportation and Travel - - - - -		1 888 40		2 485	2 485	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 264 490 89	\$	\$ 306 196	\$ 301 110	General
TOTAL REGISTRAR OF VOTERS - PRIMARY ELECTION - - - - -		\$	\$ 264 490 89	\$	\$ 306 196	\$ 301 110	
SERVICES RECEIVED - - - - -					\$ 54 850		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>REGISTRAR OF VOTERS CITY OF SAN DIEGO ELECTION</u>						
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$	\$ 1 578	\$	\$	
315	Professional and Specialized Services - - - - -		97 347			
330	Rents and Leases - Equipment -		19 030			
340	Special Departmental Expense -		24 144			
345	Transportation and Travel - - -		2 012			
TOTAL SERVICES AND SUPPLIES - - - -		\$	\$ 144 111	\$	\$	General
TOTAL REGISTRAR OF VOTERS - CITY OF SAN DIEGO ELECTION -		\$	\$ 144 111	\$	\$	

REGISTRAR OF VOTERS
OTHER ELECTIONS

SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 9 632 13	\$ 1 136	\$ 13 500	\$ 13 000	
315	Professional and Specialized Services - - - - -	2 954 00	3 470	3 500	3 500	
320	Publications and Legal Notices -	109 11	41	500	500	
330	Rents and Leases - Equipment -	552 50	506	800	800	
340	Special Departmental Expense -	9 477 57	15 353	12 200	12 150	
345	Transportation and Travel - - -		29	150	150	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 22 725 31	\$ 20 535	\$ 30 650	\$ 30 100	General
TOTAL REGISTRAR OF VOTERS - OTHER ELECTIONS - - - - -		\$ 22 725 31	\$ 20 535	\$ 30 650	\$ 30 100	
TOTAL REGISTRAR OF VOTERS - - - - -		\$ 556 807 42	\$ 803 364	\$ 716 044	\$ 676 710	
SERVICES RECEIVED - - - - -					\$ 3 595	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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RADIO MAINTENANCE

This budget provides for the maintenance of the Sheriff, Civil Defense, and local government radio systems plus other electronic communication equipment such as public address and intercommunication systems.

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office - -	\$ 28 000 00	\$ 76 400	\$ 120 000	\$ 85 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 28 000 00	\$ 76 400	\$ 120 000	\$ 85 000	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$	\$ 6 381	\$	\$	
No.	Item Description	Amount				
TOTAL FIXED ASSETS - - - - -		\$	\$ 6 381	\$	\$	General

TOTAL RADIO MAINTENANCE - - - - -		\$ 28 000 00	\$ 82 781	\$ 120 000	\$ 85 000	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<p>SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS</p> <p>Appointive. The County and 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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 192 743 95	\$ 204 020	\$ 202 383	\$ 202 383	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 192 743 95	\$ 204 020	\$ 202 383	\$ 202 383	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 906 08	\$ 551	\$ 800	\$ 800	
215	Communications - - - - -	259 54	306	306	306	
230	Household Expense - - - - -	11 042 87	12 945	11 800	11 800	
260	Insurance - Other - - - - -	391 20				
280	Maintenance-Equipment-Automotive			400		
290	Maintenance-Structures-Improvements and Grounds - - -	6 956 44	10 362	8 308	7 850	
310	Office Supplies - - - - -	138 45	192	166	166	
315	Professional and Specialized Services - - - - -	8 549 49	8 828	20 648	20 648	
335	Small Tools and Instruments - - -	296 56	503	1 000	1 000	
350	Utilities - - - - -	48 217 55	49 602	50 000	50 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 76 758 18	\$ 83 289	\$ 93 428	\$ 92 570	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 418 38	\$ 5 654	\$ 897	\$ 897	
No.	Quant.	Description	Amount			
1	1	Tote Truck - - - - -	\$ 778			
2	1	Power Edger - - - - -	94			
3	1	Hand Edger - - - - -	25			
TOTAL FIXED ASSETS - - - - -		\$ 1 418 38	\$ 5 654	\$ 897	\$ 897	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS - - - - -		\$ 270 920 51	\$ 292 963	\$ 296 708	\$ 295 850	
SERVICES RECEIVED - - - - -					\$ 42 686	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
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).						
<u>ADMINISTRATION AND ACCOUNTING</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$ 181 315	\$ 187 626	\$ 187 626	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 181 315	\$ 187 626	\$ 187 626	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$ -	\$ 910	\$ 910	
285	Maintenance-Equipment-Office -		633	460	460	
300	Memberships - - - - -		923	630	630	
310	Office Supplies - - - - -		4 705	3 400	3 400	
315	Professional and Specialized Services - - - - -		1 394	950	950	
330	Rents and Leases - Equipment -			100	100	
340	Special Departmental Expense -		100			
345	Transportation and Travel - - -		1 183	2 408	2 408	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 8 938	\$ 8 858	\$ 8 858	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 845	\$ 1 232	\$ 1 232	
No.	Quant.	Description	Amount			
1	2	Adding Machine - -	\$ 695			
2	1	Desk - - - - -	195			
3	1	File - - - - -	70			
4	1	Mail Sack Holder -	50			
5	1	Typewriter - - - - -	222			
TOTAL FIXED ASSETS - - - - -		\$	\$ 845	\$ 1 232	\$ 1 232	General
TOTAL DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION AND ACCOUNTING DIVISION - - - - -		\$	\$ 191 098	\$ 197 716	\$ 197 716	
SERVICES RECEIVED - - - - -					\$ 25 224	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960.	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>BUILDING INSPECTION</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$ 400 499	\$ 391 280	\$ 340 564	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 400 499	\$ 391 280	\$ 340 564	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$	\$ 29	\$ 200	\$ 200	
310	Office Supplies - - - - -		3 159	8 500	8 000	
315	Professional and Specialized Services - - - - -		5 583			
330	Rents and Leases - Equipment -		7	100	100	
345	Transportation and Travel - - -		40 576	38 186	34 560	
TOTAL SERVICES AND SUPPLIES - - - -		\$	\$ 49 354	\$ 46 986	\$ 42 860	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 2 905	\$ 635	\$ 635	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
2	1 Adding Machine - -	178				
3	3 Electric Fan - - -	188				
4	2 File - - - - -	219				
TOTAL FIXED ASSETS - - - - -		\$	\$ 2 905	\$ 635	\$ 635	General
TOTAL DEPARTMENT OF PUBLIC WORKS - BUILDING INSPECTION DIVISION		\$	\$ 452 758	\$ 438 901	\$ 384 059	
SERVICES RECEIVED - - - - -					\$ 40 867	

CONSTRUCTION AND REPAIR

SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$ 1 172 142	\$ 1 226 668	\$ 1 271 108	
180	Less: Cost Applied - - - - -		154 807		145 994	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 1 017 335	\$ 1 226 668	\$ 1 125 114	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$	\$	\$ 375	\$ 375	
230	Household Expense - - - - -		44	200	200	
280	Maintenance-Equipment-Automotive - - - - -			13 000	13 000	
285	Maintenance-Equipment-Office - - - - -		5 138	2 500	2 500	
290	Maintenance-Structures-Improvements and Grounds - - - - -		336 182	427 550	427 550	
310	Office Supplies - - - - -		723	400	400	
315	Professional and Specialized Services - - - - -		39 208	7 900	7 900	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		721	12 000	12 000	
330	Rents and Leases - Equipment - - - - -		10 982	1 000	1 000	
335	Small Tools and Instruments - - - - -		21 109	16 900	16 900	
340	Special Departmental Expense - - - - -		551	500	500	
345	Transportation and Travel - - - - -		4 928	6 356	6 356	
350	Utilities - - - - -		18 503	18 000	18 000	
SUB-TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 438 089	\$ 506 681	\$ 506 681	
498	Less: Costs Applied - - - - -		154 503	175 697	175 697	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 283 586	\$ 330 984	\$ 330 984	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.				
<u>AIRPORTS</u>				
B340	Borrego Valley Airport - Seal Coat Runway - - - - -		\$ 2 000	\$ 2 000
B272	Gillespie Field - Seal Coat Aircraft Pavement - - - - -		1 800	1 800
B246	Gillespie Field - Re-roof Buildings, 3rd Phase - - - - -		10 000	10 000
B341	Gillespie Field - Asbestos Shingle Building Exteriors - Final Phase - - - - -		6 000	6 000
TOTAL AIRPORTS - - - - -			\$ 19 800	\$ 19 800
<u>BRANCH COUNTY BUILDINGS</u>				
B342	E) Cajon Branch County Building - Replace Plaster Ceiling with Acoustical Tile		\$ 1 400	\$ 1 400
TOTAL BRANCH COUNTY BUILDINGS - - - - -			\$ 1 400	\$ 1 400
<u>CIVIC CENTER</u>				
B343	Install Acoustical Tile Ceilings - Rooms 043, 044 and 045 - Planning Department		\$ 3 930	\$ 3 930
TOTAL CIVIC CENTER - - - - -			\$ 3 930	\$ 3 930

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	<u>COURTHOUSE</u>					
B344	Room 139 - Soundproof - - - -			\$ 750	\$	
B345	Room 209 - Alterations for Women's Dispensary - - - -			1 170		
B346	Alter Roof Fence - - - - -			1 656	750	
B347	Modify Lighting Sheriff's Civil Division - - - - -			855	855	
B348	North Block - Waterproof Concrete Roof Surfaces - - -			3 033	3 033	
B349	North Block - Corridors and Stairways - Non-slip Surface Coating - - - - -			4 207	4 207	
TOTAL COURTHOUSE - - - - -				\$ 11 671	\$ 8 845	
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
B350	Re-roof Walkway Canopies and Day Room - - - - -			\$ 4 841	\$ 4 841	
TOTAL EDGEMOOR GERIATRIC HOSPITAL				\$ 4 841	\$ 4 841	
<u>FRONT AND "B" STREET BUILDING</u>						
B351	Modify Ventilation System - 2nd Floor - Probation - - - -			\$ 1 145	\$ 1 145	
TOTAL FRONT & "B" ST. BUILDING-				\$ 1 145	\$ 1 145	
<u>HILLCREST</u>						
B352	Asphalt Tile Floors - East and Center Wings - 2nd Story - -			\$ 1 320	\$ 1 320	
TOTAL HILLCREST - - - - -				\$ 1 320	\$ 1 320	
<u>JUVENILE HALL</u>						
B067	Fence Alterations - - - - -			\$ 1 895	\$	
B353	Day Room Rub Rails - - - - -			2 254	2 254	
B354	Floor Covering - Classrooms 2000, 2200, 2400 - - - - -			1 281		
TOTAL JUVENILE HALL - - - - -				\$ 5 430	\$ 2 254	
<u>RANCHO DEL CAMPO</u>						
B355	Buildings 113 and 114 - Asphalt Tile Floors - - - - -			\$ 4 141	\$ 4 141	
B356	Building 104 - Replace Kitchen Floor - - - - -			7 101	7 101	
B357	Building 104 - Acoustical Tile - Ceiling - - - - -			1 376	1 376	
B358	Resurface Ramps with Asphaltic Concrete - - - - -			2 376	2 376	
TOTAL RANCHO DEL CAMPO - - - - -				\$ 14 994	\$ 14 994	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS <u>CONSTRUCTION AND REPAIR</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	<u>PARKS AND BEACHES</u>					
	<u>VARIOUS PARKS</u>					
B280	Erosion Control - - - - -			\$ 10 000	\$ 10 000	
	TOTAL VARIOUS PARKS - - - - -			\$ 10 000	\$ 10 000	
	<u>EL MONTE PARK</u>					
B359	Area 1 - Modify Entrance to Rest Room No. 1 - - - - -			\$ 233	\$ 233	
	TOTAL EL MONTE PARK - - - - -			\$ 233	\$ 233	
	<u>FLINN SPRINGS PARK</u>					
B155	Area 3 - Clearing for Ground Improvements - - - - -			\$ 3 000	\$ 3 000	
B360	Area 2 - Vitroglaze Rest Room No. 2 - - - - -			1 089	1 089	
	TOTAL FLINN SPRINGS PARK - - -			\$ 4 089	\$ 4 089	
	<u>LINDO LAKE PARK</u>					
B361	Area 1 - Modify Interior of Rest Room No. 1 - - - - -			\$ 659	\$ 659	
B284	Remodel Boathouse - - - - -			2 800		
	TOTAL LINDO LAKE PARK - - - - -			\$ 3 459	\$ 659	
	<u>SEASIDE GARDENS PARK</u>					
B362	Repair Concrete Stairway to Beach - - - - -			\$ 3 356	\$ 3 356	
	TOTAL SEASIDE GARDENS PARK - -			\$ 3 356	\$ 3 356	
	<u>WILDWOOD PARK</u>					
B363	Alterations to Rest Room No. 1			\$ 1 054	\$ 1 054	
	TOTAL WILDWOOD PARK - - - - -			\$ 1 054	\$ 1 054	
	SUB-TOTAL PARKS AND BEACHES - -			\$ 22 191	\$ 19 391	
	<u>RECREATION</u>					
B364	Gillespie Field - Swimming Pool - Restratify Filter No. 3 - - - - -			\$ 2 348	\$ 2 348	
B365	Gillespie Field - Gymnasium - Modify Area for Supply Room -			516	516	
B366	Gillespie Field - Swimming Pool - Replace Water Lines -			1 760	1 760	
	TOTAL RECREATION - - - - -			\$ 4 624	\$ 4 624	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	WELFARE					
B367	Welfare Building - Renovate Plumbing - - - - -			\$ 905	\$ 905	
B368	Welfare Building - Modify Administrative Office - - - -			2 400		
B369	Welfare Building - Modify Electrical System - - - - -			1 146		
TOTAL WELFARE - - - - -				\$ 4 451	\$ 905	
AGUA BUENA SOIL CONSERVATION DISTRICT						
B241	Flood Control - Buena Vista Creek - Rights of Way, Utilities and Bridges - - - -			\$ 198 000	\$ 133 200	
B242	Flood Control - Watershed - Buena Vista Creek (Federal) -			432 600	432 600	
TOTAL AGUA BUENA SOIL CONSERVATION DISTRICT - - - - -				\$ 630 600	\$ 565 800	
MISCELLANEOUS						
B370	Gillespie Field - Civil Defense - Building 10 - Modify Radio Room - - - - -			\$ 622	\$	
A465	Major Office Alterations - - - -			200 000	200 000	
TOTAL MISCELLANEOUS - - - - -				\$ 200 622	\$ 200 000	
TOTAL MAJOR MAINTENANCE PROJECTS - - - -		\$	\$ 158 736	\$ 927 019	\$ 849 249	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 442 322	\$ 1 258 003	\$ 1 180 233	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 119 490	\$ 79 494	\$ 20 965	
No.	Quant.	Description	Amount			
1	1	Adding Machine - -	\$ 266			
2	2	Aluminum Board - -	108			
3	1	Chain Hoist - - -	110			
4	1	Drinking Fountain -	-			
5	4	Electric Drill - - -	252			
6	2	File - - - - -	-			
7	118	Fire Extinguisher - -	3 910			
8	1	Electric Hammer - -	162			
9	1	Impact Wrench - - -	175			
10	1	Power Mower - - - -	174			
11	2	Lawnmower - - - - -	52			
12	1	Magnehelic Gauge - -	45			
13	1	Mobile Safety Ladder	224			
14	1	Rotary Plow w/Attachment - -	161			
15	1	Router - - - - -	60			
16	1	Sander - - - - -	115			
17	1	Portable Electric Saw - - - - -	147			
18	4	Pneumatic Spade - -	1 935			
19	1	Speed Indicator - -	46			
20	10	Steel Scaffolding - -	640			
21	1	Street Sweeper - - -	-			
22	1	Trailer - - - - -	450			
23	1	Electric Typewriter	475			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
24	1	Portable DC Welder - - - -	\$ 779			
25	2	Pavement Breaker	1 186			
26	1	Portable Pump -	468			
27	1	Portable 40-ton Scale - - - -	6 240			
28	1	14-yd Scraper -				
29	2	Sewer Rodder w/Gas Engine -	1 115			
30	1	Tractor, Crawler				
31	1	TV Camera Control Monitor and Generator - - -				
32	2	Mobile Radio - -	1 670			
TOTAL FIXED ASSETS - - - - -			\$	\$ 119 490	\$ 79 494	\$ 20 965 General

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.	DESCRIPTION	Requested	Allowed	Name of Fund
<u>AIRPORTS</u>				
L382	Gillespie Field - Utility Services Installed - South East Area - 2nd Phase -	\$ 5 000	\$ 5 000	
L443	Gillespie Field - Sewer Extension - - - - -	13 409	13 409	
L383	Gillespie Field - Fence Flight Operations Area - 1st Phase -	2 860	2 860	
L530	Gillespie Field - Water Line -	25 070	25 070	
L531	Palomar Airport - Extend Utility Services - - - - -	19 895	19 895	
L532	Palomar Airport - Safety Berm along Taxiway - - - - -	3 740	3 740	
L533	Palomar Airport - Crash Truck Road - - - - -	1 630	1 630	
L534	Palomar Airport - Fence Flight Operations Area - 1st Phase -	1 760	1 760	
L609	Gillespie Field - Administration Building - - - - -	40 000	40 000	
TOTAL AIRPORTS - - - - -		\$ 113 364	\$ 113 364	
<u>BRANCH COUNTY BUILDINGS</u>				
L465	El Cajon Branch County Building - Third Court - - -	\$ 71 300	\$	
L535	Escondido Branch County Building - Addition - - - -	7 000	7 000	
L536	Fallbrook Branch County Building - Additional Wing -	22 000		
L537	Oceanside Branch County Building - Redwood Directory Sign - - - - -	348	348	
TOTAL BRANCH COUNTY BUILDINGS -		\$ 100 648	\$ 7 348	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>BLOCK BETWEEN "A" & "B"</u>					
L538	Underground Storage Tank and Gas Pump - Garage Service Facility			\$ 2 550	\$	
L539	Parking Area for County Vehicles			30 000	30 000	
TOTAL BLOCK BETWEEN "A" & "B" -				\$ 32 550	\$ 30 000	
<u>CIVIC CENTER</u>						
L540	Expand Office Area on Roof of North Wing - Civil Service			\$ 3 000	\$	
TOTAL CIVIL SERVICE -				\$ 3 000	\$	
<u>COURTHOUSE</u>						
L541	6th Floor Stair Well - Gate			\$ 357	\$ 357	
L542	Room 814 - Sterilizer Unit Installed			7 978	7 978	
L543	Room 2254 - Improve for Coffee Room - Sheriff's Civil Division			600		
L002	Courthouse			255 000	255 000	
L441	Courthouse Annex			2 350 000	2 000 000	
L467	Small Arms Range			17 500	17 500	
TOTAL COURTHOUSE -				\$ 2 631 435	\$ 2 280 835	
<u>EDGEWOOD GERIATRIC HOSPITAL</u>						
L394	Parking Area			\$ 11 700	\$ 11 700	
L544	Building 52-400 - Sun Deck			2 000	2 000	
TOTAL EDGEWOOD GERIATRIC HOSPITAL -				\$ 13 700	\$ 13 700	
<u>HOSPITAL</u>						
L545	Director's Residence - Modernize Kitchen			\$ 2 206	\$ 2 206	
L546	Superintendent's Residence - New Wall and Necessary Landscape Leveling			1 644	1 644	
TOTAL HOSPITAL -				\$ 3 850	\$ 3 850	
<u>HILLCREST</u>						
L176	New Facility (New Building)			\$ 555 000		
L400	Portable Classroom Building			15 130		
L547	Storage Addition			370		
TOTAL HILLCREST -				\$ 570 500	\$	
<u>JUVENILE HALL</u>						
L030	Court Building Addition			\$ 141 125	\$	
L402	Improve Access Road			7 400		
L548	Improve Recreation Facilities			5 704	5 704	
L549	Dish Cabinets Installed - Units 100, 300, 500			519		
L473	Relocate Fence - Girls' Recreation Area			29 800	29 800	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

		EXPENDITURES				
Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>JUVENILE HALL - Continued</u>					
L550	Girls' Wing - Shelving - - - -			\$ 173	\$	
L257	Chapel and Auditorium Addition - - - -			98 500		
	TOTAL JUVENILE HALL - - - - -			\$ 283 221	\$ 35 504	
<u>RANCHO DEL CAMPO</u>						
L551	Building 102 - Evaporative Cooler Installed - - - - -			\$ 431	\$	
L141	Shower - Locker Room - - - -			4 160	4 160	
L552	Building 321 - Evaporative Cooler Installed - - - - -			431		
	TOTAL RANCHO DEL CAMPO - - - -			\$ 5 022	\$ 4 160	
<u>COUNTY OPERATIONS CENTER</u>						
L513	Facilities Development - - - -			\$ 500 000	\$ 500 000	
	TOTAL COUNTY OPERATIONS CENTER-			\$ 500 000	\$ 500 000	
<u>OPERATIONS CENTER</u>						
L553	Building 7 - Improve Wash Rack			\$ 548	\$	
	TOTAL OPERATIONS CENTER - - - -			\$ 548	\$	
<u>PARKS AND BEACHES</u>						
<u>VARIOUS PARKS</u>						
L049	Permanent Tables with Benches and Permanent Benches with Backs - 96 Units - - - - -			\$ 19 700	\$ 13 920	
L554	Small Stoves with Broiler Combination - 46 Units - - -			5 071	5 071	
L555	Large Barbeques - 4 Units - -			2 233	2 233	
	TOTAL VARIOUS PARKS - - - - -			\$ 27 004	\$ 21 224	
<u>AGUA CALIENTE SPRINGS PARK</u>						
L556	Operations Building - - - - -			\$ 3 369	\$ 3 369	
L149	Shuffleboard Court w/Ramadas -			2 586	2 586	
	TOTAL AGUA CALIENTE SPRINGS PARK			\$ 5 955	\$ 5 955	
<u>COLLIER PARK</u>						
L557	Improve Dance Slab and Pergola - - - - -			\$ 2 750	\$ 2 750	
L478	Ballfield, Bleachers and Backstop - - - - -			3 222		
	TOTAL COLLIER PARK - - - - -			\$ 5 972	\$ 2 750	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>EL MONTE PARK</u>					
L277	Area 1 and 3 - Additional Water Lines - - - - -			\$ 11 715	\$ 11 715	
L279	Area 3 - Pave Parking Area - - -			2 800	2 800	
L558	Area 1 - Replace Existing Residence with Single Residence and Carport - - - -			11 500	11 500	
L559	Area 1 - Equipment Storage Building - - - - -			2 420		
L560	Area 1 and 2 - Additional Fence and Fence Improvement -			2 753	2 753	
TOTAL EL MONTE PARK - - - - -				\$ 31 188	\$ 28 768	
<u>EUCALYPTUS PARK</u>						
L561	Area 1 - Pathways with Blacktop, Berms and Handrails - - -			\$ 335	\$ 335	
TOTAL EUCALYPTUS PARK - - - - -				\$ 335	\$ 335	
<u>FELICITA PARK</u>						
L562	Laundry Room Addition - - - - -			\$ 1 623	\$ 1 623	
L563	Area 1 - Equipment Storage Building - - - - -			3 327	3 327	
L481	Fence and Access to Parking Area - - - - -			6 065		
L482	Area 1 and 2 - Fence Play Areas			900	900	
L564	Area 2 - Parking Area Improvement - - - - -			5 360	5 360	
L288	Area 2 - Dance Slab with Pergola - - - - -			8 500	8 500	
TOTAL FELICITA PARK - - - - -				\$ 25 775	\$ 19 710	
<u>FLINN SPRINGS PARK</u>						
L417	Area 2 - Roads and Parking Area - - - - -			\$ 6 000	\$ 6 000	
L565	Laundry Room Addition - - - - -			1 694	1 694	
TOTAL FLINN SPRINGS PARK - - -				\$ 7 694	\$ 7 694	
<u>GLEN PARK</u>						
L566	Pathways with Blacktop and Berms - - - - -			\$ 801	\$ 801	
L485	Tennis Court, Fence and Lights			10 600		
TOTAL GLEN PARK - - - - -				\$ 11 401	\$ 801	
<u>GOODLAND ACRES PARK</u>						
L567	Fence Eastern Boundary - - - - -			\$ 593	\$ 593	
TOTAL GOODLAND ACRES PARK - - -				\$ 593	\$ 593	
<u>IN-KO-PAH PARK</u>						
L486	Ramada with 5 Picnic Table Group - - - - -			\$ 2 866	\$ 2 866	
TOTAL IN-KO-PAH PARK - - - - -				\$ 2 866	\$ 2 866	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
DEPARTMENT OF PUBLIC WORKS <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>LEMON GROVE COMMUNITY CENTER</u>					
L568	Entrance Walks and Steps - - -			\$ 1 089	\$ 1 089	
	TOTAL LEMON GROVE COMMUNITY CENTER - - - - -			\$ 1 089	\$ 1 089	
<u>LEMON GROVE PARK</u>						
L569	Water Lines - - - - -			\$ 4 609	\$ 4 609	
L570	Fence Play Area - - - - -			400	400	
L571	Concrete Slab - Multi-purpose-			2 208	2 208	
	TOTAL LEMON GROVE PARK - - - -			\$ 7 217	\$ 7 217	
<u>LINDO LAKE PARK</u>						
L572	Area 2 - Equipment Storage Building - - - - -			\$ 4 482	\$ 4 482	
L573	Area 1 - Additional Water Lines			2 975	2 975	
K086	Fence - - - - -			1 345	1 345	
L574	Area 1 - Pathways with Black- top and Berms - - - - -			1 102	1 102	
L299	Area 2 - Electric System - - -			3 600	3 600	
	TOTAL LINDO LAKE PARK - - - - -			\$ 13 504	\$ 13 504	
<u>LIVE OAK PARK</u>						
L575	Area 1 - Equipment Storage Building - - - - -			\$ 3 464	\$ 3 464	
L576	Area 2 - Additional Water Lines			1 154	1 154	
L577	Lighting Footbridge Area - - -			548	548	
L578	Ballfield Complete with Bleachers and Backstops - - -			7 400	7 400	
	TOTAL LIVE OAK PARK - - - - -			\$ 12 566	\$ 12 566	
<u>LOWER OTAY PARK</u>						
L490	Roads and Parking Area - - - -			\$ 2 000	\$ 2 000	
L491	Develop Trailer Sites - 1st Phase - - - - -			4 000	4 000	
L579	Rest Rooms - - - - -			10 550	10 550	
L580	Area 1 - Fence Play Area - - -			400	400	
L581	Area 1 - Ramada and 5 Picnic Table Group - - - - -			2 328	2 328	
	TOTAL LOWER OTAY PARK - - - - -			\$ 19 278	\$ 19 278	
<u>NANCY JANE PARK</u>						
L582	Tennis Court Addition w/Lights			\$ 5 700	\$ 5 700	
	TOTAL NANCY JANE PARK - - - - -			\$ 5 700	\$ 5 700	
<u>PINE VALLEY PARK</u>						
L583	Ballfield, Bleachers and Backstop - - - - -			\$ 4 252	\$ 4 252	
	TOTAL PINE VALLEY PARK - - - -			\$ 4 252	\$ 4 252	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>ROLANDO PARK</u>					
L584	Additional Water Lines - - - -			\$ 1 356	\$ 1 356	
L585	Fence - - - - -			358	358	
L586	Ramada and 5 Picnic Table Group			2 273	2 273	
TOTAL ROLANDO PARK - - - - -				\$ 3 987	\$ 3 987	
<u>SAN DIEGUITO COUNTY PARK</u>						
L587	Area 2 - Additional Water Lines			\$ 1 616	\$ 1 616	
L588	Area 1 - Fence to Protect. Planted Slopes - - - - -			512	512	
L589	Area 1 - Parking Area Addition			4 200	4 200	
L590	Area 1 - Pathways with Blacktop and Berms - - - - -			650	650	
L498	Ballfield Complete with Bleachers and Backstop - - - -			4 740	4 740	
L591	Dance Siab with Pergola - - - -			9 000	9 000	
TOTAL SAN DIEGUITO COUNTY PARK-				\$ 20 718	\$ 20 718	
<u>SAN MARCOS PARK</u>						
L500	Rest Rooms - - - - -			\$ 9 865	\$ 9 865	
L592	Additional Water Lines - - - - -			1 154	1 154	
TOTAL SAN MARCOS PARK - - - - -				\$ 11 019	\$ 11 019	
<u>SEA CLIFF PARK</u>						
L502	Parking Area - - - - -			\$ 1 350	\$ 1 350	
TOTAL SEA CLIFF PARK - - - - -				\$ 1 350	\$ 1 350	
<u>VALLECITO PARK</u>						
L593	Area 1 - Equipment Storage Building - - - - -			\$ 3 464	\$ 3 464	
L594	Area 2 - Additional Water Lines			611	611	
L595	Area 1 - Ramada and 5 Picnic Table Group - - - - -			2 866	2 866	
TOTAL VALLECITO PARK - - - - -				\$ 6 941	\$ 6 941	
<u>VISTA LA MESA PARK</u>						
L504	Ramada and 5 Picnic Table Group			\$ 2 637	\$ 2 637	
TOTAL VISTA LA MESA PARK - - - -				\$ 2 637	\$ 2 637	
TOTAL PARKS AND BEACHES - - - -				\$ 229 041	\$ 200 954	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC WORKS
CONSTRUCTION AND REPAIR

CAPITAL PROJECTS - Continued

Proj. No.	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
	<u>RECREATION</u>					
L429	Gillespie Field - Swimming Pool - Pave Service Road - -			\$ 1 920	\$	
L596	Gillespie Field - Gymnasium - Shower Stall - - - - -			571	571	
L597	Gillespie Field - Swimming Pool - Flag Pole - - - - -			305		
L598	Sea Cliff Beach - Lifeguard Tower - - - - -			1 031		
	TOTAL RECREATION - - - - -			\$ 3 827	\$ 571	
	<u>HEALTH</u>					
L599	San Diego Primary Health Center Building - Improve Loading Area - - - - -			\$ 598	\$ 598	
	TOTAL HEALTH - - - - -			\$ 598	\$ 598	
	<u>WELFARE</u>					
L600	Southeast San Diego Branch Building - - - - -			\$ 447 270	\$	
L507	East San Diego Branch Building			455 270		
	TOTAL WELFARE - - - - -			\$ 902 540	\$	
	<u>MISCELLANEOUS</u>					
L601	Coroner Building and Facilities			\$ 159 500	\$ 159 500	
L602	Gillespie Field - Civil Defense - Building 10 - 2nd Floor - Cooling and Ventilating System - - - - -			2 479	2 479	
L603	Gillespie Field - Civil Defense - Pave Parking Area Rear of Building 10 - - - - -			2 780		
L604	Gillespie Field - Civil Defense - Concrete Slab - Fire Hut - - - - -			458		
L451	North County Animal Shelter - Improvement - 2nd Phase - - -			6 561	3 000	
L333	Spring Valley Animal Shelter - Improvement - 3rd Phase - - -			4 777	4 777	
L510	Santee Operations Area - Facilities - - - - -			122 500	65 000	
L605	San Vicente Small Arms Range - Site Preparation including Necessary Water and Sewage Requirements - - - - -			5 983		
L606	San Vicente Small Arms Range Building - - - - -			4 254		
L607	Slaughterhouse Canyon Sheriff's Training Area - Facilities Development - - - - -			39 000		
L608	Viejas Honor Camp - 2nd Well -			10 560	10 560	
L611	Campo Road Improvements - Storm Drain - Kenora Drive -			12 700	12 700	
	TOTAL MISCELLANEOUS - - - - -			\$ 371 552	\$ 258 016	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	ACQUISITION OF LAND AND RIGHT OF WAY					
L335	Parks and Beaches - New and Additional Park Properties			\$ 75 000	\$ 75 000	
L076	Various Projects			462 000	462 000	
	TOTAL ACQUISITION OF LAND AND RIGHT OF WAY			\$ 537 000	\$ 537 000	
	TOTAL CAPITAL PROJECTS - GENERAL FUND		\$ 1 771 328	\$ 6 302 396	\$ 3 985 900	General
	<u>DEL MAR AIRPORT DISPOSAL FUND</u>					
	Various Projects		\$ 33 999	\$ 108 113	\$ 108 113	
	TOTAL DEL MAR AIRPORT DISPOSAL FUND		\$ 33 999	\$ 108 113	\$ 108 113	Del Mar Airport Disposal
	<u>SPECIAL AVIATION FUND</u>					
	Various Projects		\$ 5 000	\$ 5 000	\$ 5 000	
	TOTAL SPECIAL AVIATION FUND		\$ 5 000	\$ 5 000	\$ 5 000	Special Aviation
	TOTAL CAPITAL PROJECTS		\$ 1 810 327	\$ 6 415 509	\$ 4 099 013	
	TOTAL FIXED ASSETS		\$ 1 929 817	\$ 6 495 003	\$ 4 119 978	
	TOTAL DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION AND REPAIR DIVISION		\$ 3 389 474	\$ 8 979 674	\$ 6 425 325	
	SERVICES RECEIVED				\$ 303 281	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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**DEPARTMENT OF PUBLIC WORKS
AVIATION AND PROPERTY MANAGEMENT**

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$	\$ 468 380	\$ 624 149	\$ 624 149	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 468 380	\$ 624 149	\$ 624 149	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies	\$	\$ 14 239	\$ 100	\$ 100	
215	Communications - - - - -		360 911	385 000	360 000	
230	Household Expense - - - - -			21 400	21 400	
285	Maintenance-Equipment-Office -		384	2 500	2 500	
290	Maintenance-Structures- Improvements and Grounds - - -		19 994	500	500	
300	Memberships - - - - -		1 106			
310	Office Supplies - - - - -		423	600	600	
315	Professional and Specialized Services - - - - -		19 665	3 000	3 000	
325	Rents and Leases-Structures- Improvements and Grounds - - -		605 060	651 516	644 000	
330	Rents and Leases-Equipment - -		346	650	650	
345	Transportation and Travel - - -		2 937	9 270	9 270	
350	Utilities - - - - -		239 827	378 674	325 000	
467	Taxes and Assessments - - - - -		7	10 500	10 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 1 264 899	\$ 1 463 710	\$ 1 377 520	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$	\$ 18 800	\$ 5 711	\$ 5 711	
No.	Quant.	Description	Amount			
1	11	Buffing and Scrubbing Machine	\$ 2 925			
2	8	Chair - - - - -	240			
3	2	File - - - - -	250			
4	6	Fire Extinguisher-	1 184			
5	1	Generator - - - - -	300			
6	1	Radio Transmitter and Receiver Unit	463			
7	1	Vacuum Cleaner - -	135			
8	3	Combination Wringer - - - - -	214			
9	1	Crane Tractor - -				
TOTAL FIXED ASSETS - - - - -		\$	\$ 18 800	\$ 5 711	\$ 5 711	General

TOTAL DEPARTMENT OF PUBLIC WORKS - AVIATION AND PROPERTY MANAGEMENT DIVISION - - - - -		\$	\$ 1 752 079	\$ 2 093 570	\$ 2 007 380	
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SERVICES RECEIVED - - - - -					\$ 79 662	
SERVICES PERFORMED - - - - -					-32 675	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
DEPARTMENT OF PUBLIC WORKS ENGINEERING						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$ 581 221	\$ 793 153	\$ 688 529	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 581 221	\$ 793 153	\$ 688 529	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$	\$ 805	\$ 600	\$ 600	
310	Office Supplies - - - - -		6 693	8 440	8 110	
315	Professional and Specialized Services - - - - -		127 678	226 809	187 310	
330	Rents and Leases - Equipment -		29	100	100	
335	Small Tools and Instruments - -			1 000	1 000	
345	Transportation and Travel - - -		9 967	11 039	11 039	
TOTAL SERVICES AND SUPPLIES - - - -		\$	\$ 145 172	\$ 247 988	\$ 208 159	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 11 989	\$ 13 970	\$ 11 281	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 120			
2	1	Bookcase - - - - -				
3	1	Printing Calculator	577			
4	4	Camera - - - - -	50			
5	3	Chair - - - - -	210			
6	2	Desk - - - - -	414			
7	2	Table - - - - -	306			
8	2	Equipment Box - - - - -	600			
9	5	Erasing Machine - - - - -	125			
10	8	File - - - - -	826			
11	2	Level Rod - - - - -	92			
12	2	Mobile Radio - - - - -	1 664			
13	2	Planimeter - - - - -	154			
14	2	Range Pole - - - - -	44			
15	1	Electric Typewriter	474			
16	1	Exploration Outfit w/Case - - - - -	634			
17	35	Gauge - - - - -	2 538			
18	1	Stereoscope - - - - -	42			
19	1	Stop Watch - - - - -	12			
20	5	Water Level Recorder Housing - - - - -	1 500			
21	5	Water Level Recorder	780			
22	1	Tag Line Beaded Cable - - - - -	52			
23	1	Weight - - - - -	32			
24	1	Drafting Stool - - - - -	35			
TOTAL FIXED ASSETS - - - - -		\$	\$ 11 989	\$ 13 970	\$ 11 281	General
TOTAL DEPARTMENT OF PUBLIC WORKS - ENGINEERING DIVISION - - - -		\$	\$ 738 382	\$ 1 055 111	\$ 907 969	
SERVICES RECEIVED - - - - -					\$ 92 084	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC WORKS
GARAGE

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$	\$ 196 153	\$ 211 796	\$ 211 796	
180	Less: Costs Applied - - - - -			13 412	13 412	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 196 153	\$ 198 384	\$ 198 384	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies	\$	\$	\$ 215	\$ 215	
280	Maintenance-Equipment-Automotive		312 012	369 769	348 456	
285	Maintenance-Equipment-Office -		54	200	200	
290	Maintenance-Structures-Improvements and Grounds - - -			800	800	
310	Office Supplies - - - - -		631	500	500	
315	Professional and Specialized Services - - - - -		1 346	750	750	
330	Rents and Leases - Equipment -		93			
335	Small Tools and Instruments - -		17 539	21 133	20 000	
345	Transportation and Travel - - -		90	268	268	
SUB-TOTAL SERVICES AND SUPPLIES - -		\$	\$ 331 765	\$ 393 635	\$ 371 189	General
498	Less: Costs Applied - - - - -			29 440	19 918	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 331 765	\$ 364 195	\$ 351 271	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$	\$ 316 618	\$ 468 071	\$ 344 348	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 50
2	1	Armature Tester -	78
3	1	Battery Starter Tester - - - - -	126
4	8	Pair Car Stand - -	332
5	2	Electric Clock - -	21
6	1	Distributor Machine	936
7	1	Engine Washer - -	416
8	1	Headlight Aimer -	182
9	1	Impact Wrench - -	146
10	4	Jack - - - - -	832
11	1	Tire Changer - - -	470
12	1	Typewriter - - - -	207
13	1	Typewriter Stand -	33
14	1	Valve Gapper w/Adapters - - -	89
15	1	Volt Ohmmeter - -	52
16	2	Electric Drinking Fountain - - - - -	
17	1	Welding Set w/Attachments - -	220
18	1	Set Welding Tank -	92
19	1	Wheel Balancer w/Attachments - -	1 248
20	50	Motor Vehicle - -	118 943
21	103	Motor Vehicle, Replacement - - -	218 163

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF PUBLIC WORKS GARAGE						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
22	Lot	Special Equipment	\$ 862			
23	Lot	Miscellaneous Capital Outlay Installation				
24	1	Automobile Radio Unit	850			
TOTAL FIXED ASSETS - - - - -			\$	\$ 316 618	\$ 468 071	\$ 344 348 General
TOTAL DEPARTMENT OF PUBLIC WORKS - GARAGE DIVISION - - - - -			\$	\$ 844 536	\$ 1 030 650	\$ 894 003
SERVICES RECEIVED - - - - -					\$ 36 215	
SERVICES PERFORMED - - - - -					771 198	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
SUMMARY DEPARTMENT OF PUBLIC WORKS ALL DIVISIONS						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 10 207.47	\$ 2 844 903	\$ 3 421 260	\$ 3 164 366	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 10 207.47	\$ 2 844 903	\$ 3 421 260	\$ 3 164 366	General
SERVICES AND SUPPLIES						
	Services and Supplies - - - - -	\$ 707 527.00	\$ 158 736	\$ 927 019	\$ 849 249	
	Services and Supplies - - - - -	4 101 235.35	2 083 714	2 462 721	2 319 652	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 4 808 762.35	\$ 2 242 450	\$ 3 389 740	\$ 3 168 901	General
FIXED ASSETS						
	Equipment - - - - -	\$ 110 691.10	\$ 470 647	\$ 569 113	\$ 384 172	General
	Capital Projects - - - - -	2 678 347.50	1 771 328	6 302 396	3 985,900	General-
	Capital Projects - - - - -	168 343.65	33 999	108 113	108 113	Del Mar
	Capital Projects - - - - -	<u>2,846,691.15</u>	5 000	5 000	5 000	Airport Disposal Special Aviation
TOTAL FIXED ASSETS - - - - -		\$ 2 957 382.25	\$ 2 280 974	\$ 6 984 622	\$ 4 483 185	
TOTAL ALL DIVISIONS - - - - -		\$ 7 776 352.07	\$ 7 368 327	\$ 13 795 622	\$ 10 816 452	
TOTAL DEPARTMENT OF PUBLIC WORKS - -		\$ 7 776 352.07	\$ 7 368 327	\$ 13 795 622	\$ 10 816 452	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<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.						
SERVICES AND SUPPLIES						
10 Special Departmental Expense:						
	California State - - - - -	\$ 2 000 00	\$ 2 000	\$ 2 000	\$ 2 000	
	Imperial County - - - - -	1 050 00	1 150	1 150	1 150	
	Los Angeles County - - - - -	1 785 00	1 900	1 900	1 900	
	Orange County - - - - -	1 050 00	1 050	1 050	1 050	
	San Bernardino County - - - - -	1 785 00	1 800	1 800	1 800	
	San Diego County - - - - -	1 050 00	2 300	1 150	1 150	
	Ventura County - - - - -	1 155 00				
	State Capitol Annex Exhibit - -	790 00	466	550		
	Riverside County Farmers' Fair -	950 00	1 000	1 000	1 000	
	International House and Trade Mart - - - - -		995	550	250	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 11 615 00	\$ 12 661	\$ 11 150	\$ 10 300	General
	TOTAL FAIRS AND EXHIBITS - - - - -	\$ 11 615 00	\$ 12 661	\$ 11 150	\$ 10 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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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.

SERVICES AND SUPPLIES

340 Special Departmental Expense:

California State Chamber of Commerce - - - -	\$ 2 000 00	\$ 2 000	\$ 2 000	\$ 1 500	\$ 1 000
California Mission Trails - - - -	1 000 00	1 000	1 500	2 700	2 700
County Chambers of Commerce - - - -	4 373 10	6 245	2 700		
Fiesta del Pacifico - - - - -	18 750 00				
Historical Shrine Foundation - - - -	8 000 00				
Local Events - - - - -	5 812 00	6 525	14 000	14 000	
Miscellaneous Advertising - - - - -			100	100	
Musicians' Association - - - - -	5 000 00	5 000	5 000		
Roads to Romance - - - - -	800 00	800	800		
Rose Parade Float - - - - -	4 650 00	5 970	9 250	7 000	
San Diego Chamber of Commerce - - - -	13 500 00	13 500	15 500	15 500	
San Diego Convention and Tourist Bureau - - - - -	74 625 46	76 652	100 000	100 000	
San Diego Labor Leader - - - - -	420 00	420	420	420	
San Diego Symphony Orchestra Association - - - - -	10 000 00	12 500	15 000	12 500	
San Diego City-Inter-American Congress of Municipalities - - - -		10 000			

TOTAL SERVICES AND SUPPLIES - - - - - \$ 148 930 56 \$ 140 612 \$ 166 270 \$ 153 220 General

TOTAL ADVERTISING COUNTY RESOURCES - \$ 148 930 56 \$ 140 612 \$ 166 270 \$ 153 220

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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INSURANCE

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

SERVICES AND SUPPLIES

240	Insurance - Individual and Blanket Bonds - - - - -	\$ 4 104 48	\$ 3 938	\$ 4 100	\$ 4 100	
245	Insurance - Workman's Compensation - - - - -	194 849 40	210 063	220 000	220 000	
250	Insurance - County Property - - - - -	36 492 82	41 824	41 000	41 000	
255	Insurance - Public Liability - - - - -	104 388 57	105 286	104 900	104 900	
260	Insurance - Other - - - - -			300 000	300 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 339 835 27	\$ 361 111	\$ 670 000	\$ 670 000	General
TOTAL INSURANCE - - - - -		\$ 339 835 27	\$ 361 111	\$ 670 000	\$ 670 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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COUNTY EMPLOYEES' RETIREMENT

This budget provides for the amounts contributed by the county toward the retirement of employees of General Fund departments. County contributions, based on established percentages of the salaries of covered employees, are made to the County Employees' Retirement Fund and to the federal program of Old Age, Survivors and Disability Insurance (Social Security). Similar county contributions applicable to employees of special fund departments are shown in the budgets of those departments.

SALARIES AND EMPLOYEE BENEFITS						
160	Retirement - - - - -	\$ 2 847 997 00	\$ 3 358 000	\$ 3 467 880	\$ 3 407 880	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 847 997 00	\$ 3 358 000	\$ 3 467 880	\$ 3 407 880	General
TOTAL COUNTY EMPLOYEES' RETIREMENT - - - - -						
		\$ 2 847 997 00	\$ 3 358 000	\$ 3 467 880	\$ 3 407 880	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	

CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES

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 re-funds of funds paid to the county.

SERVICES AND SUPPLIES

453	CONTRIBUTIONS TO OTHER AGENCIES					
	Aerial Topographic Base Maps - - - - -	\$ 50 000 00	\$ 67 129	\$ 50 000	\$	
	Civil Defense Study - - - - -	5 000 00				
	Classification and Compensation Study - - - - -		26 640			
	Junior Patrol - - - - -	6 035 00	6 890	7 295	7 295	
	Law Library Books - - - - -	15 000 00				
	Reference Library - - - - -	9 825 00	10 762	10 666	10 688	
	San Diego Chamber of Commerce Industrial Development - - - - -		20 000	25 000	25 000	
	San Diego Chamber of Commerce Research Bureau - - - - -	5 000 00	5 000	5 000	5 000	
	Traffic Safety Council - - - - -	7 500 00	10 000	10 000	10 000	
	War Against Litter - - - - -		7 800			
462	Judgments and Damages - - - - -	362 542 56	357 128	308 029	308 029	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 460 902 56	\$ 511 349	\$ 415 990	\$ 366 012	Gen
TOTAL CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES - - -		\$ 460 902 56	\$ 511 349	\$ 415 990	\$ 366 012	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	

COUNTY SURVEYOR AND ROAD COMMISSIONER

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 717 978 67	\$ 858 275	\$ 968 311	\$ 924 839	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 717 978 67	\$ 858 275	\$ 968 311	\$ 924 839	General

SERVICES AND SUPPLIES

280	Maintenance-Equipment-					
	Automotive - - - - -	\$ 1 099 83	\$ 702	\$ 1 000	\$ 1 000	
285	Maintenance-Equipment-Office -	1 633 46	2 299	1 750	1 750	
300	Memberships - - - - -	100 00	105	100	100	
310	Office Supplies - - - - -	14 603 94	16 578	18 100	16 125	
315	Professional and Specialized Services - - - - -	9 138 61	11 529	9 890	9 890	
335	Small Tools and Instruments - -	8 660 62	5 109	10 500	8 000	
345	Transportation and Travel - - -	15 667 87	14 513	12 192	11 692	
465	Rights of Way - - - - -	501 00	4 960	1 000	1 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 51 405 33	\$ 55 795	\$ 54 532	\$ 49 557	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 22 375 45	\$ 16 542	\$ 16 336	\$ 12 357	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 300
2	2	Dictating Machine Stand - - - - -	42
3	1	Plan File Cabinet	580
4	1	Filing Cabinet -	105
5	1	Wall Map Cabinet-	75
6	1	Paper Cutter - -	30
7	1	Drafting Table -	
8	1	Drafting Machine-	
9	2	Drafting Stool -	80
10	1	Table - - - - -	
11	1	Desk - - - - -	
12	1	Typewriter - - -	
13	2	Hand Calculator -	320
14	1	Level - - - - -	475

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
15	1	Posture Chair -	\$ 70			
16	12	Mobile Radio -	10 200			
17	3	Calculating Machine w/Stand - - -				
18	2	Electric Fan -	80			
TOTAL FIXED ASSETS - - - - -			\$ 22 375 45	\$ 16 542	\$ 16 336	\$ 12 357 General
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -			\$ 791 759 45	\$ 930 612	\$ 1 039 179	\$ 986 753
SERVICES RECEIVED - - - - -						\$ 139 856
SERVICES PERFORMED - - - - -						-31 347

**PUBLIC
PROTECTION**

Total Appropriations \$13,855,899

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>SUPERIOR COURT</u>						
<p>The Superior Court consists of nineteen existing 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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 366 663 31	\$ 434 647	\$ 477 941	\$ 477 473	
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>\$ 366 663 31</u>	<u>\$ 434 647</u>	<u>\$ 477 941</u>	<u>\$ 477 473</u>	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285	Maintenance-Equipment-Office - -	\$ 657 16	\$ 350	\$ 600	\$ 600	
300	Memberships - - - - -	3 995 20	3 367	2 700	2 700	
310	Office Supplies - - - - -	10 330 15	15 115	9 100	9 100	
315	Professional and Specialized Services - - - - -	23 814 28	38 256	30 000	30 000	
345	Transportation and Travel - - -	3 134 23	2 196	4 000	4 000	
TRIAL EXPENSE:						
265	Interpreters Fees and Expense - -	320 00	442	500	500	
270	Jurors Fees and Expense - - - -	143 210 39	178 709	185 000	185 000	
275	Witness Fees and Expense - - -	9 559 60	13 666	15 000	15 000	
315	Professional and Specialized Services - - - - -	34 812 60	46 264	55 000	55 000	
TOTAL SERVICES AND SUPPLIES		<u>\$ 229 833 61</u>	<u>\$ 298 365</u>	<u>\$ 301 900</u>	<u>\$ 301 900</u>	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 57 255 59	\$ 21 803	\$ 15 828	\$ 15 828	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$11 769			
2	1	Duplicating Machine - - - - -	200			
3	57	Decanter - - - - -	1 140			
4	8	Rostrum - - - - -	869			
5	1	Chair - - - - -	57			
6	1	Desk - - - - -	175			
7	1	Typewriter - - - - -				
8	3	Typewriter - - - - -	394			
9	1	Photocopy Machine - - - - -	124			
10	2	Electric Typewriter - - - - -	840			
11	2	Filing Cabinet - - - - -	210			
12	2	Stand-type Ash Tray - - - - -	22			
13	1	Table - - - - -	28			
TOTAL FIXED ASSETS		<u>\$ 57 255 59</u>	<u>\$ 21 803</u>	<u>\$ 15 828</u>	<u>\$ 15 828</u>	General
TOTAL SUPERIOR COURT		<u>\$ 653 752 51</u>	<u>\$ 754 815</u>	<u>\$ 795 669</u>	<u>\$ 795 201</u>	
SERVICES RECEIVED					\$ 36 020	

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 fifteen 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 function: 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, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 101 659 99	\$ 118 489	\$ 138 271	\$ 134 347	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 101 659 99	\$ 118 489	\$ 138 271	\$ 134 347	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
230	Household Expense - - - - -	\$ 96 12	\$ 154	\$ 250	\$ 250	
285	Maintenance-Equipment-Office - - - - -	252 53	136	200	200	
300	Memberships - - - - -	153 00	4 352	6 600	5 400	
310	Office Supplies - - - - -	3 806 51	25	12	12	
330	Rents and Leases - Equipment - - - - -	12 00				
340	Special Departmental Expense - - - - -	75 00				
345	Transportation and Travel - - - - -	373 38	430	875	875	
TRIAL EXPENSE:						
265	Interpreters Fees and Expense - - - - -	60 00	140	150	150	
270	Jurors Fees and Expense - - - - -	22 601 45	20 006	20 000	24 000	
275	Witness Fees and Expense - - - - -	351 70	362	300	1 300	
315	Professional and Specialized Services - - - - -	4 129 50	6 685	6 000	6 000	
345	Transportation and Travel - - - - -	1 025 45	884	500	500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 32 936 64 3	\$ 33 174	\$ 134 887	\$ 38 687	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 3 432 97	\$ 4 161	\$ 6 709	\$ 5 284	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 3 800			
2	1	Electric Typewriter - - - - -	420			
3	1	Electric Typewriter - - - - -	420			
4	1	Desk - - - - -	175			
5	1	Chair - - - - -	57			
6	1	Numbering Machine - - - - -	32			
7	1	Time Stamp - - - - -				
8	2	File - - - - -	300			
9	Lot	Shelving - - - - -	80			
TOTAL FIXED ASSETS - - - - -		\$ 3 432 97	\$ 4 161	\$ 6 709	\$ 5 284	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK - - - - -		\$ 138 029 60	\$ 155 824	\$ 179 867	\$ 178 318	
SERVICES RECEIVED - - - - -					\$ 11 202	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>MUNICIPAL COURT OF THE OCEANSIDE</u> <u>JUDICIAL DISTRICT - CLERK</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 72 249 07	\$ 80 905	\$ 100 327	\$ 96 109	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 72 249 07	\$ 80 905	\$ 100 327	\$ 96 109	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285	Maintenance-Equipment-Office -	\$ 152 00	\$ 190	\$ 300	\$ 300	
290	Maintenance-Structures-Improvements and Grounds - - -			945	945	
300	Memberships - - - - -	89 68	143	225	225	
310	Office Supplies - - - - -	3 892 36	2 887	2 225	2 225	
340	Special Departmental Expense -	25 00				
345	Transportation and Travel - - -	387 55	857	610	610	
TRIAL EXPENSE:						
265	Interpreters Fees and Expense -	182 50	204	200	200	
270	Jurors Fees and Expense - - -	7 489 68	13 816	10 000	9 000	
275	Witness Fees and Expense - - -	2 539 10	3 043	3 500	3 200	
315	Professional and Specialized Services - - - - -	2 494 05	3 043	2 800	2 800	
345	Transportation and Travel - - -	172 16	1 012	175	175	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 17 424 08	\$ 25 195	\$ 20 980	\$ 19 680	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 637 07	\$ 2 457	\$ 1 472	\$ 1 472	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 400				
2	1 Electric Typewriter - - - -	420				
3	1 Electric Typewriter - - - -	420				
4	1 Desk - - - - -	175				
5	1 Posture Chair - - - - -	57				
TOTAL FIXED ASSETS - - - - -		\$ 1 637 07	\$ 2 457	\$ 1 472	\$ 1 472	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK - - - - -		\$ 91 310 22	\$ 108 557	\$ 122 779	\$ 117 261	
SERVICES RECEIVED - - - - -					\$ 10 690	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 777 279 69	\$ 834 586	\$ 963 270	\$ 963 270	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 777 279 69	\$ 834 586	\$ 963 270	\$ 963 270	General

SERVICES AND SUPPLIES

COURT OPERATION:

285	Maintenance-Equipment-Office -	\$ 2 040 38	\$ 1 717	\$ 2 000	\$ 2 000	
300	Memberships - - - - -	1 226 08	1 559	1 700	1 700	
310	Office Supplies - - - - -	39 896 84	38 373	41 000	41 000	
320	Publications and Legal Notices-	1 159 60	361	500	500	
330	Rents and Leases - Equipment, -		87	7 650	7 650	
340	Special Departmental Expense -	100 00				
345	Transportation and Travel - - -	1 071 95	1 658	2 300	2 300	

TRIAL EXPENSE:

265	Interpreters Fees and Expense -	860 00	45			
270	Jurors Fees and Expense - - - -	91 749 34	100 630	105 000	105 000	
275	Witness Fees and Expense - - -	1 853 96	2 664	2 500	2 500	
315	Professional and Specialized Services - - - - -	28 095 40	32 202	31 000	31 000	

TOTAL SERVICES AND SUPPLIES - - - - -		\$ 168 053 55	\$ 179 296	\$ 193 650	\$ 193 650	General
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FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 33 872 26	\$ 25 020	\$ 17 129	\$ 17 129	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$10 000
2	1	Electric Typewriter - -	445
3	3	V-Line Tray Stand	126
4	1	Official Court Seal - - - - -	10
5	6	V-Line Tray - -	304
6	5	V-Line Tray - -	297
7	5	V-Line Tray Stand	192
8	1	Typewriter - - -	222
9	1	Pres-to-line - -	58
10	5	Wall Section for Vertical File -	697

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
11	2	Closed Ends for Vertical File -	\$ 61					
12	3	Validating Receipt Register	4 072					
13	1	Electric Typewriter - -	445					
14	1	Mobile Truck - -	200					
TOTAL FIXED ASSETS - - - - -				\$ 33 872 26	\$ 25 020	\$ 17 129	\$ 17 129	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK - - - - -				\$ 979 205 50	\$ 1 038 902	\$ 1 174 049	\$ 1 174 049	
SERVICES RECEIVED - - - - -							\$ 88 858	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 63 543 00	\$ 69 053	\$ 93 002	\$ 81 358	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 63 543 00	\$ 69 053	\$ 93 002	\$ 81 358	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$	\$	\$ 1 485	\$ 1 485	
285	Maintenance-Equipment-Office -	109 30	337	250	150	
300	Memberships - - - - -	126 16	223	150	150	
310	Office Supplies - - - - -	2 698 12	2 933	2 500	2 500	
340	Special Departmental Expense -	42 00				
345	Transportation and Travel - - -	288 19	1 049	555	555	
TRIAL EXPENSE:						
265	Interpreters Fees and Expense -	785 00	420	350	350	
270	Jurors Fees and Expense - - - -	11 949 57	11 617	13 000	13 000	
275	Witness Fees and Expense - - - -	202 85	114	500	500	
315	Professional and Specialized Services - - - - -	2 811 95	3 230	2 700	2 700	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 19 013 14	\$ 19 923	\$ 21 490	\$ 21 390	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 508 09	\$ 819	\$ 4 021	\$ 3 198	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 1 150			
2	2	Desk - - - - -	292			
3	1	Typewriter Stand -	45			
4	2	Posture Chair - -	114			
5	1	Electric Typewriter				
6	1	Numbering Machine-	32			
7	1	Posting Stand - -	119			
8	1	Desk - - - - -	475			
9	1	Chair - - - - -	146			
10	2	Chair - - - - -	254			
11	1	Credenza - - - - -	341			
12	1	Dictating Machine w/Stand - - - - -	230			
TOTAL FIXED ASSETS - - - - -		\$ 1 508 09	\$ 819	\$ 4 021	\$ 3 198	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK - - - - -		\$ 84 064 23	\$ 89 795	\$ 118 513	\$ 105 946	
SERVICES RECEIVED - - - - -					\$ 7 120	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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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

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 12 674 78	\$ 13 816	\$ 15 376	\$ 15 376	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 12 674 78	\$ 13 816	\$ 15 376	\$ 15 376	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$	\$ 24	\$	\$	
300	Memberships - - - - -	15 60				
310	Office Supplies - - - - -	510 39	817	850 50	850 50	
345	Transportation and Travel - - -					
TOTAL SERVICES AND SUPPLIES - - - -		\$ 525 99	\$ 841	\$ 900	\$ 900	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 172 88	\$ 449	\$ 505	\$ 375	
No.	Quant.	Description	Amount			
1	1	Public Address System - - - - -	\$ 375			
2	2	Chair - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 172 88	\$ 449	\$ 505	\$ 375	General
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT -		\$ 13 373 65	\$ 15 106	\$ 16 781	\$ 16 651	
SERVICES RECEIVED - - - - -					\$ 1 846	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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JUSTICE COURT OF THE ENCINITAS
JUDICIAL DISTRICT

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 21 345 08	\$ 22 579	\$ 24 100	\$ 22 916	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 21 345 08	\$ 22 579	\$ 24 100	\$ 22 916	General

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office -	\$ 1 481 57	\$ 1 686	\$ 200	\$ 50	
310	Office Supplies - - - - -			1 850	1 700	
340	Special Departmental Expense -			50		
345	Transportation and Travel - - -	12 96	11	100		
TOTAL SERVICES AND SUPPLIES - - - -		\$ 1 494 53	\$ 1 697	\$ 2 200	\$ 1 750	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 279 12	\$ 146	\$ 1 038	\$ 416	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 150			
2	1	Adding Machine -				
3	6	Filing Cabinet -	60			
4	1	Filing Cabinet -				
5	1	Typewriter - - -	206			
TOTAL FIXED ASSETS - - - - -		\$ 279 12	\$ 146	\$ 1 038	\$ 416	General

TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT -		\$ 23 118 73	\$ 24 422	\$ 27 338	\$ 25 082	
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SERVICES RECEIVED - - - - -					\$ 2 750	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 29 589 77	\$ 32 583	\$ 36 867	\$ 32 820	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 29 589 77	\$ 32 583	\$ 36 867	\$ 32 820	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$	\$ 34	\$ 75	\$ 50	
300	Memberships - - - - -	41 56		42		
310	Office Supplies - - - - -	2 215 31	1 815	1 225	975	
345	Transportation and Travel - - -		72	102		
TOTAL SERVICES AND SUPPLIES - - - -		\$ 2 256 87	\$ 1 921	\$ 1 444	\$ 1 025	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 479 70	\$ 6 657	\$ 1 454	\$ 589	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 150			
2	1	Desk - - - - -	175			
3	1	Stool - - - - -				
4	1	Posture Chair - - -	57			
5	2	File - - - - -	10			
6	1	American Flag - - -				
7	1	State Flag - - -				
8	1	Electric Typewriter - - -	197			
TOTAL FIXED ASSETS - - - - -		\$ 479 70	\$ 6 657	\$ 1 454	\$ 589	General
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT -		\$ 32 326 34	\$ 41 161	\$ 39 765	\$ 34 434	
SERVICES RECEIVED - - - - -					\$ 5 439	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 10 598 08	\$ 10 959	\$ 10 871	\$ 10 871	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 10 598 08	\$ 10 959	\$ 10 871	\$ 10 871	General
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 275 00	\$ 371	\$ 350	\$ 350	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 275 00	\$ 371	\$ 350	\$ 350	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 106 00	\$ 94	\$ 100	\$ 100	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
TOTAL FIXED ASSETS - - - - -		\$ 106 00	\$ 94	\$ 100	\$ 100	General
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT -		\$ 10 979 08	\$ 11 424	\$ 11 321	\$ 11 321	
SERVICES RECEIVED - - - - -					\$ 1 305	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 2 649 84	\$ 2 650	\$ 4 450	\$ 3 942	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 649 84	\$ 2 650	\$ 4 450	\$ 3 942	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 3 25	\$	\$	\$	
285	Maintenance-Equipment-Office -			10	10	
310	Office Supplies - - - - -	99 55	152	150	125	
350	Utilities - - - - -	117 94	115	140	140	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 220 74	\$ 267	\$ 300	\$ 275	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 18	\$ 225	\$	
No.	Quant.	Description	Amount			
1	1	Adding Machine -	\$			
TOTAL FIXED ASSETS - - - - -		\$	\$ 18	\$ 225	\$	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - -		\$ 2 870 58	\$ 2 935	\$ 4 975	\$ 4 217	
SERVICES RECEIVED - - - - -					\$ 474	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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JUSTICE COURT OF THE NATIONAL
JUDICIAL DISTRICT

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 28 403 10	\$ 30 286	\$ 33 547	\$ 33 409	
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>\$ 28 403 10</u>	<u>\$ 30 286</u>	<u>\$ 33 547</u>	<u>\$ 33 409</u>	General

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office -	\$ 35 00	\$ 67	\$ 80	\$ 80	
310	Office Supplies - - - - -	1 563 49	1 679	2 100	1 850	
345	Transportation and Travel - - -	29 40				
TOTAL SERVICES AND SUPPLIES - - - -		<u>\$ 1 627 89</u>	<u>\$ 1 746</u>	<u>\$ 2 180</u>	<u>\$ 1 930</u>	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 331 71	\$ 258	\$ 257	\$ 150	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 150			
2	1	Posture Chair - -				
TOTAL FIXED ASSETS - - - - -		<u>\$ 331 71</u>	<u>\$ 258</u>	<u>\$ 257</u>	<u>\$ 150</u>	General

TOTAL	JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT -	<u>\$ 30 362 70</u>	<u>\$ 32 290</u>	<u>\$ 35 984</u>	<u>\$ 35 489</u>	
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SERVICES RECEIVED - - - - -					<u>\$ 4 009</u>	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 9 862 88	\$ 10 486	\$ 12 581	\$ 10 760	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 9 862 88	\$ 10 486	\$ 12 581	\$ 10 760	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$	\$ 105	\$	\$	
285	Maintenance-Equipment-Office -			65	50	
300	Memberships - - - - -	18 72		35		
310	Office Supplies - - - - -	321 16	331	425	385	
345	Transportation and Travel - - -	117 70		200		
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 457 58	\$ 436	\$ 725	\$ 435	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 10 33	\$	\$ 322	\$ 50	
No.	Quant.	Desceiption	Amount			
1		Books - - - - -	\$ 50			
2	1	Typewriter - - -				
TOTAL FIXED ASSETS - - - - -		\$ 10 33	\$	\$ 322	\$ 50	General
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - -		\$ 10 330 79	\$ 10 922	\$ 13 628	\$ 11 245	
SERVICES RECEIVED - - - - -					\$ 1 291	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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JUSTICE COURT OF THE VISTA
JUDICIAL DISTRICT

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 13 803 61	\$ 14 569	\$ 15 499	\$ 15 499	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 13 803 61	\$ 14 569	\$ 15 499	\$ 15 499	General

SERVICES AND SUPPLIES

230	Household Expense - - - - -	\$	43	\$	\$	
285	Maintenance-Equipment-Office -	8 10	78	75	50	
310	Office Supplies - - - - -	881 42	1 079	1 100	1 200	
345	Transportation and Travel - - -	21 26	37	50		
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 910 78	\$ 1 237	\$ 1 225	\$ 1 250	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 350 24	\$ 6	\$ 1 082	\$ 442	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
2	1	Desk - - - - -	175			
3	1	Filing Cabinet -	110			
4	1	Posture Chair - -	57			
5	1	Electric Typewriter - - -				
TOTAL FIXED ASSETS - - - - -		\$ 350 24	\$ 6	\$ 1 082	\$ 442	General

TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - -	\$ 15 064 63	\$ 15 812	\$ 17 806	\$ 17 191	
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SERVICES RECEIVED - - - - -				\$ 1 860	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	

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.

SERVICES AND SUPPLIES						
265	Interpreters Fees and Expense -	\$ 171 95	\$ 235	\$ 200	\$ 200	
270	Jurors Fees and Expense - - -	15 571 58	18 424	15 000	16 000	
275	Witness Fees and Expense - - -	904 33	1 464	1 500	1 500	
315	Professional and Specialized Services - - - -			150	150	
345	Transportation and Travel - - -	427 14	227	500	700	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 17 075 00	\$ 20 350	\$ 17 350	\$ 18 550	General
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -						
		\$ 17 075 00	\$ 20 350	\$ 17 350	\$ 18 550	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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GRAND JURY

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.

SERVICES AND SUPPLIES

270	Jurors Fees and Expense - - - -	\$ 11 937 00	\$ 12 442	\$ 12 500	\$ 12 500	
275	Witness Fees and Expense - - -	36 55	2 274	500	500	
310	Office Supplies - - - - -	330 45	681	375	375	
315	Professional and Specialized Services - - - -	1 985 98	5 659	5 000	5 000	
345	Transportation and Travel - - -	93 51	130			
TOTAL SERVICES AND SUPPLIES - - - -		\$ 14 383 49	\$ 21 186	\$ 18 375	\$ 18 375	General
TOTAL GRAND JURY - - - - -		\$ 14 383 49	\$ 21 186	\$ 18 375	\$ 18 375	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 407 193 30	\$ 514 435	\$ 578 748	\$ 563 820	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 407 193 30	\$ 514 435	\$ 578 748	\$ 563 820	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 33 78	\$ 26	\$ 2 000	\$ 2 000	
285	Maintenance-Equipment-Office -	1 810 22	1 773	2 000	2 000	
300	Memberships - - - - -	140 90	620	600	600	
310	Office Supplies - - - - -	30 580 02	43 550	41 300	41 300	
315	Professional and Specialized Services - - - - -	84 25	113	400	400	
330	Rents and Leases - Equipment -		904			
345	Transportation and Travel - - -	1 397 78	704	1 150	1 150	
TOTAL SERVICES AND SUPPLIES		\$ 34 046 95	\$ 47 690	\$ 45 450	\$ 45 450	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 11 355 61	\$ 16 915	\$ 17 363	\$ 15 560	
No.	Quant.	Description	Amount			
1	3	Adding Machine - -	\$ 1 110			
2	10	Posture Chair - -	570			
3	5	Chair - - - - -	115			
4	6	Desk - - - - -	1 050			
5	2	Desk - - - - -	292			
6	3	Desk - - - - -	784			
7	30	File Cabinet - - -	3 300			
8	4	File - - - - -	500			
9	2	File - - - - -	140			
10	2	File Cabinet - - -	20			
11	13	Letter Tray - - -	44			
12	3	Magnetic Board - -	545			
13	1	Microfilm Machine -	1 518			
14	1	Exposure Control Machine - - - - -	160			
15	1	Seal - - - - -	50			
16	2	Shadow Box - - -	75			
17	1	Table - - - - -				
18	1	Table - - - - -	120			
19	1	Time Stamp - - -	239			
20	3	Electric Typewriter - - -	1 260			
21	3	Electric Typewriter - - -	1 260			
22	1	Typewriter - - -	505			
23	7	Typewriter - - -	1 379			
24	9	Typewriter Stand -	405			
25	1	Utility Shelf - -	47			
26	1	Verifax Stand - -	72			
TOTAL FIXED ASSETS		\$ 11 355 61	\$ 16 915	\$ 17 363	\$ 15 560	General
TOTAL COUNTY CLERK		\$ 452 595 86	\$ 579 040	\$ 641 561	\$ 624 830	
SERVICES RECEIVED		\$			\$ 71 724	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DISTRICT ATTORNEY

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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 435 335 24	\$ 497 293	\$ 597 702	\$ 594 442	
195	Less: Salary Savings - - - - -				5 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 435 335 24	\$ 497 293	\$ 597 702	\$ 589 442	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 253 21	\$ 226	\$ 400	\$ 400	
285	Maintenance-Equipment-Office -	610 53	881	950	950	
300	Memberships - - - - -	831 45	1 148	1 300	1 300	
310	Office Supplies - - - - -	8 891 38	7 696	9 732	9 732	
315	Professional and Specialized Services - - - - -	5 171 32	4 946	6 250	6 250	
330	Rents and Leases - Equipment -	18 00	134			
340	Special Departmental Expense -	2 616 07	2 434	2 148	2 148	
345	Transportation and Travel - - -	17 048 06	20 152	20 300	20 300	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 35 440 02	\$ 37 617	\$ 41 080	\$ 41 080	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 3 718 36	\$ 6 049	\$ 9 159	\$ 9 159	
No.	Quant.	Description	Amount			
1	Lot	Books - - - - -	\$2 500			
2	8	Chair - - - - -	456			
3	8	Desk - - - - -	1 400			
4	4	Typewriter - - -	840			
5	4	Electric Typewriter - - -	1 680			
6	8	Executive Chair -	640			
7	8	Executive Desk -	1 168			
8	1	Duplicating Machine	475			
TOTAL FIXED ASSETS - - - - -		\$ 3 718 36	\$ 6 049	\$ 9 159	\$ 9 159	General

TOTAL DISTRICT ATTORNEY - - - - -		\$ 474 493 62	\$ 540 959	\$ 647 941	\$ 639 681	
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SERVICES RECEIVED - - - - -					\$ 95 665	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SHERIFF

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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 857 344 88	\$ 2 258 955	\$ 2 636 580	\$ 2 498 650	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 857 344 88	\$ 2 258 955	\$ 2 636 580	\$ 2 498 650	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 59 756 15	\$ 54 298	\$ 56 860	\$ 56 860	
285	Maintenance-Equipment-Office -	1 580 61	1 644	2 200	2 200	
300	Memberships - - - - -	777 30	818	900	900	
310	Office Supplies - - - - -	24 690 05	27 768	33 000	31 000	
315	Professional and Specialized Services - - - - -	18 462 85	9 029	10 000	10 000	
320	Publications and Legal Notices-		9	50	50	
330	Rents and Leases.- Equipment -	4 251 60	3 649	5 600	5 600	
340	Special Departmental Expense -	9 638 33	11 891	14 500	13 500	
345	Transportation and Travel - - -	10 561 63	10 138	13 800	12 300	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 129 718 52	\$ 119 244	\$ 136 910	\$ 132 410	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 49 870 47	\$ 56 595	\$ 82 069	\$ 45 241	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 400
2	1	Air Conditioner -	
3	2	Electric Typewriter - - -	860
4	4	Typewriter - - - - -	636
5	9	Desk - - - - -	1 420
6	10	Chair - - - - -	612
7	4	Filing Cabinet - - -	454
8	3	Telephone Stand -	237
9	1	Gymnastic Mat - -	832
10	1	Sizer and Lubricator - - -	495
11	5	Target Carrier - -	598
12	2	Tape Recorder - -	832
13	1	Dictating Machine w/Stand - - - - -	229
14	1	Stand for Copy Machine - -	41
15	1	Wheel Chair - - -	90
16	1	Adding Machine - -	265
17	1	Vacuum Cleaner - -	349
18	1	Floor Polisher - -	
19	1	Embossing Machine-	35
20	1	Extractor - - - - -	
21	2	Washing Truck Tub-	510
22	1	Washing Machine -	3 950
23	1	Pallet Truck - - -	525
24	3	Platform Truck - -	208
25	6	Laundry Cart - - -	225
26	3	Mop Tank Truck - -	446
27	1	Wall File w/Frames - - - - -	95

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SHERIFF

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
28	18	Wall Bunk - - - -	\$ 490					
29	32	Double Bunk Kit -	480					
30	34	Wall Locker - - -	561					
31	18	Double Bunk - - -	1 125					
32	14	Single Bunk - - -	350					
33	46	Guard Rail - - - -	92					
34	1	Paper Cutter - - -	15					
35	20	Metal Cart - - - -	3 300					
36	9	Mop Rack - - - - -	1 740					
37	1	Copy Machine - - -						
38	1	Posting Reference Unit - - - - -	129					
39	2	Posting Tray - - -	105					
40	1	Electronic Book-keeping Machine -						
41	1	Time Stamp - - - -	225					
42	2	Wardrobe - - - - -	145					
43	1	Locker - - - - -	85					
44	1	Elevator File - - -	5 050					
45	1	Lot Open Shelf Files - - - - -						
46	1	Engineer Chair - - -	73					
47	2	Exposure Meter - -	75					
48	1	Tripod - - - - -	79					
49	1	View Camera w/Lens and Sliding Back - -	253					
50	1	Drafting Table - -	177					
51	1	Comparison Microscope - - -	1 279					
52	12	Mobile Radio - - -	10 362					
53	1	Duplicating Machine - - - -						
54	1	Tape Recorder Deck - - - - -						
55	2	Direct Reading Clock - - - - -	44					
56	1	Photograph Machine - - - -	3 400					
57	17	Fire Extinguisher-	459					
58	12	Shotgun - - - - -	804					
TOTAL FIXED ASSETS - - - - -			\$ 49 870 47	\$ 56 595	\$ 82 069	\$ 45 241	General	
TOTAL SHERIFF - - - - -			\$ 2 036 933 87	\$ 2 434 794	\$ 2 855 559	\$ 2 676 301		
SERVICES RECEIVED - - - - -						\$ 588 304		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 53 566 09	\$ 64 051	\$ 75 481	\$ 75 481	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 53 566 09	\$ 64 051	\$ 75 481	\$ 75 481	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office - -	\$ 201 64	\$ 176	\$ 200	\$ 200	
310	Office Supplies - - - - -	2 589 53	3 506	3 400	3 000	
340	Special Departmental Expense - -	56 51	295	200	200	
345	Transportation and Travel - - -	6 267 71	7 097	7 900	7 900	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 9 115 39	\$ 11 074	\$ 11 700	\$ 11 300	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 305 26	\$	\$ 835	\$ 835	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 50			
2	2	Desk - - - - -	452			
3	2	Chair - - - - -	126			
4	1	Typewriter - - - - -	207			
TOTAL FIXED ASSETS - - - - -		\$ 305 26	\$	\$ 835	\$ 835	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 62 986 74	\$ 75 125	\$ 88 016	\$ 87 616	
SERVICES RECEIVED - - - - -					\$ 10 711	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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MUNICIPAL COURT OF THE OCEANSIDE
JUDICIAL DISTRICT - MARSHAL

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 36 130 07	\$ 43 263	\$ 55 898	\$ 55 898	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 36 130 07	\$ 43 263	\$ 55 898	\$ 55 898	General

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office -	\$	\$ 70	\$ 100	\$ 100	
310	Office Supplies - - - - -	1 602 22	1 390	1 807	1 657	
315	Professional and Specialized Services - - - - -	1 078 65	1 237	1 300	1 200	
340	Special Departmental Expense - -	101 24	103	50	50	
345	Transportation and Travel - - -	367 93	603	550	550	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 3 150 04	\$ 3 403	\$ 3 807	\$ 3 557	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 52 37	\$ 278	\$ 1 892	\$ 1 042	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
2	1	Desk - - - - -	175			
3	1	Chair - - - - -	57			
4	1	Electric Adding Machine - - - - -	180			
5	1	Table - - - - -	60			
6	1	Electric Typewriter - - - - -	420			
7	2	Paper Dispenser - - - - -	50			
8	1	Filing Cabinet - - - - -				
9	1	Car Radio - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 52 37	\$ 278	\$ 1 892	\$ 1 042	General

TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 39 332 48	\$ 46 944	\$ 61 597	\$ 60 497	
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SERVICES RECEIVED - - - - -					\$ 9 637	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 317 826 97	\$ 365 431	\$ 422 623	\$ 422 623	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 317 826 97	\$ 365 431	\$ 422 623	\$ 422 623	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 45 92	\$ 37	\$ 100	\$ 100	
285	Maintenance-Equipment-Office -	258 69	207	490	490	
290	Maintenance-Structures-Improvements and Grounds - -		58	750	750	
300	Memberships - - - - -	272 48	401	400	400	
310	Office Supplies - - - - -	5 831 64	5 814	7 000	7 000	
330	Rents and Leases - Equipment -			733	733	
340	Special Departmental Expense -	964 96	443	1 000	1 000	
345	Transportation and Travel - - -	5 011 59	5 280	5 640	5 640	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 12 385 28	\$ 12 240	\$ 16 113	\$ 16 113	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 919 87	\$ 1 729	\$ 3 476	\$ 2 726	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 42			
2	1	Desk - - - - -	175			
3	1	Time Stamp - - - - -	225			
4	2	Posture Chair - - - - -	114			
5	1	Mobile Radio - - - - -	925			
6	2	Legal File - - - - -	314			
7	1	Letter-size File - - - - -	140			
8	2	Index File - - - - -	300			
9	2	Filing Cabinet - - - - -	190			
10	1	Duplicating Machine - - - - -	301			
11	8	Venetian Blind - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 2 919 87	\$ 1 729	\$ 3 476	\$ 2 726	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 333 132 12	\$ 379 400	\$ 442 212	\$ 441 462	
SERVICES RECEIVED - - - - -					\$ 83 706	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 37 903 14	\$ 41 583	\$ 48 636	\$ 45 696	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 37 903 14	\$ 41 583	\$ 48 636	\$ 45 696	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$ 50 75	\$ 12	\$ 125	\$ 125	
300	Memberships - - - - -	15 08				
310	Office Supplies - - - - -	1 475 97	1 580	1 453	1 453	
340	Special Departmental Expense -	48 41		100	100	
345	Transportation and Travel - - -	301 76	638	1 450	1 250	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 1 891 97	\$ 2 230	\$ 3 128	\$ 2 928	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 490 43	\$ 1 150	\$ 334	\$ 334	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 50			
2	1	Typewriter - - - - -	252			
3	1	Hand Numbering Machine - - - - -	32			
TOTAL FIXED ASSETS - - - - -		\$ 490 43	\$ 1 150	\$ 334	\$ 334	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 40 285 54	\$ 44 963	\$ 52 098	\$ 48 958	
SERVICES RECEIVED - - - - -					\$ 9 406	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>COUNTY JAIL</u>						
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.						
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies -	\$ 16 840 63	\$ 10 652	\$ 15 000	\$ 13 400	
225	Food - - - - -	107 052 64	145 898	212 000	190 859	
230	Household Expense - - - - -	18 423 63	14 631	15 676	13 592	
285	Maintenance-Equipment-Office - -	222 36	157	535	535	
295	Medical, Dental and Laboratory Supplies - - - - -	2 027 99	3 989	4 500	3 520	
300	Memberships - - - - -	7 00	7	9	9	
310	Office Supplies - - - - -	4 215 38	7 743	11 400	7 400	
330	Rents and Leases - Equipment - -	321 75				
340	Special Departmental Expense - -		2 500			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 149 111 38	\$ 185 577	\$ 259 120	\$ 229 315	General
TOTAL COUNTY JAIL - - - - -		\$ 149 111 38	\$ 185 577	\$ 259 120	\$ 229 315	
SERVICES RECEIVED - - - - -					\$ 16 595	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SAN DIEGO COUNTY HONOR CAMPS

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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 455 349 54	\$ 486 873	\$ 576 051	\$ 525 579	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 455 349 54	\$ 486 873	\$ 576 051	\$ 525 579	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 4 672 38	\$ 4 411	\$ 4 000	\$ 4 000	
210	Clothing and Personal Supplies -	6 813 36	4 392	7 365	6 265	
215	Communications - - - - -	1 817 30	3 255	1 929	1 929	
225	Food - - - - -	114 801 19	104 898	115 433	115 433	
230	Household Expense - - - - -	10 693 71	9 676	10 350	9 300	
280	Maintenance-Equipment-Automotive	4 577 50	5 732	12 130	12 130	
285	Maintenance-Equipment-Office - -	19 219 58	14 579	21 500	21 500	
290	Maintenance-Structures, Improvements and Grounds - - -	29 147 49	15 403	12 280	10 150	
295	Medical, Dental and Laboratory Supplies - - - - -	17 88	34	300	300	
300	Memberships - - - - -	419 99	621	600	600	
310	Office Supplies - - - - -	2 983 64	5 297	2 540	2 540	
330	Rents and Leases - Equipment - -	937 30	1 021	550	550	
335	Small Tools and Instruments - -	15 623 99	19 818	17 900	17 900	
340	Special Departmental Expense - -	5 202 83	2 626	4 210	4 210	
345	Transportation and Travel - - -	2 351 90	2 293	4 026	4 026	
350	Utilities - - - - -	29 849 95	33 885	31 674	31 674	
489	Construction of Road System - Secondary Roads - - - - -	33 793 96	31 671	38 875	38 875	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 282 923 95	\$ 259 612	\$ 285 662	\$ 281 382	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 55 851 03	\$ 65 117	\$ 107 467	\$ 73 224	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 100
2	3	5-yd Dump Truck, Cab and Chassis-	
3	1	2-ton Crew Truck-	4 000
4	1	Tractor - - - - -	48 000
5	1	Pull Ripper - - - - -	4 300
6	2	Rock Drill - - - - -	100
7	1	Truck Van Body -	
8	5	Bed - - - - -	180
9	56	Bed - - - - -	1 680
10	35	Fire Extinguisher, Pump Tank - - - - -	770
11	4	Fire Extinguisher, Chemical - - - - -	204
12	2	1000-gal Liquid Petroleum Storage Tank - -	1 600
13	5	Propane Space Heater - - - - -	750
14	1	Space Heater - - - - -	380
15	2	100-gal Water Heater - - - - -	440
16	3	5000-gal Water Storage Tank - -	2 700
17	1	5-HP Pump - - - - -	1 115
18	4	Pole Lamp - - - - -	104
19	6	Chair - - - - -	186
20	3	Dictating Machine	
21	1	Ice Cube Machine-	850

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
22	1	3-Compartment Sink - - - - -	\$ 500			
23	1	Kitchen Work Table - - -	500			
24	1	Table - - - - -	450			
25	1	Food Mixer - - -	410			
26	1	Lube Pump - - -	369			
27	1	Wheel Balancer -				
28	1	Tire Repair Kit -	72			
29	2	Truck Stand - - -	67			
30	1	Tire Mount and Dismount Machine	129			
31	1	Typewriter - - -	207			
32	1	Line-a-Time - - -	40			
33	1	Filing Cabinet - -	110			
34	1	Executive Posture Chair -	95			
35	2	Filing Cabinet -	16			
36	1	3/4-ton Pick-up Truck - - - - -	2 800			
37	1	Cement Mixer - -				
530		STRUCTURES AND IMPROVEMENTS - -	8 311 94	11 336	18 000	9 000
2		12-man Barracks, San Jose \$ 9 000				
TOTAL FIXED ASSETS - - - - -			\$ 64 162 97	\$ 76 453	\$ 125 467	\$ 82 224 General
TOTAL SAN DIEGO COUNTY HONOR CAMPS -			\$ 802 436 46	\$ 822 938	\$ 987 180	\$ 889 185
SERVICES RECEIVED - - - - -					\$ 72 713	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 141 140 59	\$ 148 484	\$ 159 814	\$ 153 106	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 141 140 59	\$ 148 484	\$ 159 814	\$ 153 106	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 7 862 09	\$ 7 473	\$ 7 400	\$ 7 300	
210	Clothing and Personal Supplies -	5 128 82	4 895	5 500	5 500	
215	Communications - - - - -	1 243 00	1 062	1 300	1 300	
225	Food - - - - -	29 590 71	25 635	31 109	26 002	
230	Household Expense - - - - -	3 923 48	3 877	3 321	3 000	
280	Maintenance-Equipment-Automotive	36 37		75	75	
285	Maintenance-Equipment-Office - -	143 18	117	250	250	
295	Medical, Dental and Laboratory Supplies - - - - -	762 87	813	550	550	
300	Memberships - - - - -	61 68	49	60	60	
310	Office Supplies - - - - -	842 16	912	725	725	
315	Professional and Specialized Services - - - - -	1 544 01	1 485	1 400	1 400	
330	Rents and Leases - Equipment - -	160 00	160	160	160	
335	Small Tools and Instruments - -	845 73	815	800	800	
340	Special Departmental Expense - -	1 941 07	1 711	2 116	2 000	
345	Transportation and Travel - - -	1 772 80	1 778	1 897	1 897	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 55 857 97	\$ 50 782	\$ 56 663	\$ 51 019	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 037 36	\$ 1 685	\$ 2 744	\$ 1 931	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 25			
2	10	Picnic Table - -	416			
3	1	Portable Electric Fence -	104			
4	1	Electric Food Mixer - - - - -	943			
5	1	Posture Chair - -	57			
6	1	Dictating Machine w/ Stand and Transcriber Kit				
7	1	Paper Cutter - -				
8	4	Space Heater - -				
9	1	Vacuum Cleaner -				
10	2	Electric Drinking Fountain - - - -	386			
11	1	Intercom - - - -				
12	1	Compost Grinder -				
530	STRUCTURES AND IMPROVEMENTS - -		1 991 54	1 515	1 300	1 300
1		Livestock Bldg. "A" -	\$ 400			
3		Livestock Bldg. "B" -	900			
TOTAL FIXED ASSETS - - - - -		\$ 3 028 90	\$ 3 200	\$ 4 044	\$ 3 231	General
TOTAL RANCHO DEL CAMPO - - - - -		\$ 200 027 46	\$ 202 466	\$ 220 521	\$ 207 356	
SERVICES RECEIVED - - - - -					\$ 31 125	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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JUVENILE HALL

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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 479 896 57	\$ 538 162	\$ 671 361	\$ 623 331	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 479 896 57	\$ 538 162	\$ 671 361	\$ 623 331	General

SERVICES AND SUPPLIES

210	Clothing and Personal Services -	\$ 18 459 44	\$ 22 148	\$ 21 603	\$ 21 085	
215	Communications - - - - -	5 871 87	5 912	6 088	6 052	
225	Food - - - - -	72 879 78	69 986	81 153	79 356	
230	Household Expense - - - - -	8 743 37	10 173	12 267	11 707	
285	Maintenance-Equipment-Office -	280 25	264	200	200	
295	Medical and Surgical Supplies -	943 42	486	450	450	
300	Memberships - - - - -	91 20	152	130	90	
310	Office Supplies - - - - -	2 880 32	3 079	2 861	2 803	
315	Professional and Specialized Services - - - - -	408 00	382	468	468	
340	Special Departmental Expense - -	2 626 73	2 209	3 828	3 460	
345	Transportation and Travel - - -	660 75	970	2 034	744	
350	Utilities - - - - -	16 686 61	20 470	23 417	23 417	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 130 531 74	\$ 136 231	\$ 154 499	\$ 149 832	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 6 559 15	\$ 9 378	\$ 16 146	\$ 12 252	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 100
2	1	Typewriter - - - - -	191
3	1	Cabinet - - - - -	
4	7	Executive Desk - - - - -	
5	7	Cabinet - - - - -	
6	7	Rotary Chair - - - - -	
7	7	Side Arm Chair - - - - -	
8	1	Camera w/Flash Attachment - - - - -	
9	1	Television - - - - -	200
10	1	Vacuum Cleaner w/Attachment - - - - -	185
11	9	Chair - - - - -	135
12	1	Sewing Machine - - - - -	353
13	1	Ice Making Machine - - - - -	850
14	1	Ice Cream Cabinet - - - - -	
15	35	Bed - - - - -	4 004
16	3	Dining Table - - - - -	1 050
17	40	Chair - - - - -	1 400
18	6	Settee - - - - -	390
19	1	Dining Table - - - - -	50
20	4	Chair - - - - -	60
21	2	Table - - - - -	200
22	1	Rotary Side Chair - - - - -	70
23	1	Executive Desk - - - - -	
24	1	Cabinet - - - - -	
25	1	Rotary Arm Chair - - - - -	
26	1	Side Arm Chair - - - - -	
27	1	Portable Electric Food Cart - - - - -	550
28	1	Dish Cart - - - - -	100
29	1	Refrigerator - - - - -	165
30	2	Toaster - - - - -	294
31	1	Floor Polishing Machine - - - - -	260

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>JUVENILE HALL</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
32	1	Vacuum Cleaner w/Attachments - -	\$ 185			
33	2	Portable Clothes Rack - - - - -				
34	4	Portable Fire Extinguisher - - -	100			
35	2	Picnic Table - - -	150			
36	2	Park Bench - - - -	50			
37	1	Chalkboard w/Frame - - - - -	35			
38	1	Ping Pong Table - - -	45			
39	1	Television - - - -	200			
40	1	Portable Record Player - - - - -	85			
41	1	Radio Table - - - -	35			
42	1	Pool Table - - - -	500			
43	1	Electric Fan - - - -	40			
44	1	Stop Watch - - - -	20			
45	1	Water Coolerator - - -	200			
46	1	Tape Recorder - - -				
TOTAL FIXED ASSETS - - - - -			\$ 6 559 15	\$ 9 378	\$ 16 146	\$ 12 252 General
TOTAL JUVENILE HALL - - - - -			\$ 616 987 46	\$ 683 771	\$ 842 006	\$ 785 415
SERVICES RECEIVED - - - - -					\$ 97 246	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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PROBATION OFFICER

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 358 745 83	\$ 1 573 287	\$ 2 043 108	\$ 1 954 020	
195	Less: Salary Savings - - - - -				20 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 358 745 83	\$ 1 573 287	\$ 2 043 108	\$ 1 934 020	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 3 367 35	\$ 3 653	\$ 5 055	\$ 5 055	
285	Maintenance-Equipment-Office - -	6 400 17	6 125	6 200	6 200	
300	Memberships - - - - -	581 30	370	400	400	
310	Office Supplies - - - - -	22 458 11	28 866	33 800	32 300	
315	Professional and Specialized Services - - - - -	865 04	2 054	3 700	3 700	
330	Rents and Leases - Equipment - -		1 821	1 875	1 875	
340	Special Departmental Expense - -	3 946 49	524	3 485	3 485	
345	Transportation and Travel - - -	183 40	3 546	81	81	
365	Meals for Minors - - - - -	335 85	377	310	310	
SUB-TOTAL SERVICES AND SUPPLIES - - -		\$ 38 137 71	\$ 47 336	\$ 54 906	\$ 53 406	General

MAINTENANCE OF WARDS

These expenditures are mandatory under provision 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.

SERVICES AND SUPPLIES

295	Medical, Dental and Laboratory Supplies - - - - -	\$ 797 10	\$ 1 059	\$ 1 107	\$ 1 107	
315	Professional and Specialized Services - - - - -	10 296 27	11 907	13 800	13 800	
345	Transportation and Travel - - -	14 055 46	15 614	21 004	21 004	
360	Maintenance of Wards - - - - -	371 375 16	435 834	514 912	509 912	
SUB-TOTAL SERVICES AND SUPPLIES - - -		\$ 396 523 99	\$ 464 414	\$ 550 823	\$ 545 823	General
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 434 661 70	\$ 511 750	\$ 605 729	\$ 599 229	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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PROBATION OFFICER

FIXED ASSETS

510	EQUIPMENT	\$ 41 004 28	\$ 14 829	\$ 56 024	\$ 44 566	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	1	Adding Machine -	407
3	2	Bookcase - - - - -	140
4	17	Posture Chair - -	969
5	32	Executive Chair -	2 560
6	2	Chair - - - - -	20
7	36	Chair - - - - -	540
8	2	Executive Desk -	292
9	17	Typewriter Desk -	2 975
10	25	Dictating Machine w/Stand - - - - -	6 000
11	11	Filing Cabinet -	700
12	7	Filing Cabinet -	665
13	1	Filing Cabinet -	192
14	2	Filing Cabinet -	446
15	3	Filing Cabinet -	453
16	1	Filing Cabinet -	20
17	5	Ledger Tray w/Stand and Adaptor - - - - -	330
18	32	Modular Work Station - - - - -	17 280
19	5	Organizer, Case-folder - - - - -	150
20	1	Public Address System - - - - -	
21	1	Shelf - - - - -	149
22	1	Stop Watch - - -	21
23	1	Table - - - - -	75
24	11	Transcribing Machine w/Stand -	2 660
25	17	Electric Typewriter	6 720
26	1	Typewriter - - -	212
27	2	Typewriter Stand -	90

TOTAL FIXED ASSETS	\$ 41 004 28	\$ 14 829	\$ 56 024	\$ 44 566	General
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TOTAL PROBATION OFFICER	\$ 1 834 411 81	\$ 2 099 866	\$ 2 704 861	\$ 2 577 815	
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SERVICES RECEIVED				\$ 288 145	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>HILLCREST</u>						
Under the direction of the Probation Officer, Hillcrest provides short-term shelter care for dependent children pending completion of a plan and professional study leading to their future care. These children and infants are those who because of accident or circumstance, are not receiving adequate parental care or the necessities of life, or who are without a parent or guardian able to provide the necessities of life. The cost of care for the children is recovered from the parent or other responsible person or agency whenever possible.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 135 389 44	\$ 160 243	\$ 174 448	\$ 162 028	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 135 389 44	\$ 160 243	\$ 174 448	\$ 162 028	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies -	\$ 5 321 24	\$ 5 482	\$ 6 380	\$ 5 800	
215	Communications - - - - -			15	15	
225	Food - - - - -	12 47	2	10	10	
230	Household Expense - - - - -	547 01	452	600	600	
285	Maintenance-Equipment-Office - -	324 62	498	300	300	
295	Medical, Dental and Laboratory Supplies - - - - -	80 97	73	60	60	
300	Memberships - - - - -	29 60	45	56	56	
310	Office Supplies - - - - -	712 88	753	660	660	
340	Special Departmental Expense - -	2 823 83	2 088	1 850	1 700	
345	Transportation and Travel - - -	488 47	475	788	788	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 10 341 09	\$ 9 868	\$ 10 719	\$ 9 989	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 626 71	\$ 1 914	\$ 517	\$ 445	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 50			
2	2	Laundry Bag Holder - - - - -	24			
3	5	Laundry Bag Holder - - - - -	21			
4	1	Mimeograph Machine	338			
5	1	Copy Holder - - -	12			
6	4	High Chair - - -				
TOTAL FIXED ASSETS - - - - -		\$ 626 71	\$ 1 914	\$ 517	\$ 445	General
TOTAL HILLCREST - - - - -		\$ 146 357 24	\$ 172 025	\$ 185 684	\$ 172 462	
SERVICES RECEIVED - - - - -					\$ 131 707	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 730 02	\$ 702	\$ 550	\$ 550	
230	Household Expense - - - - -	292 68	409	350	350	
250	Insurance - County Property - -			60	60	
280	Maintenance-Equipment-Automotive	7 494 30	7 478	7 500	7 500	
285	Maintenance-Equipment-Office -	453 34	442	500	500	
290	Maintenance-Structures, Improvements and Grounds - - -	7 765 48	1 701	250	250	
300	Memberships - - - - -	27 00	31	20	20	
310	Office Supplies - - - - -	468 75	690	550	550	
330	Rents and Leases - Equipment -	599 94	600	600	600	
335	Small Tools and Instruments - -	1 701 57	1 289	2 000	2 000	
340	Special Departmental Expense -			7 500	7 500	
350	Utilities - - - - -	229 29	256	500	500	
453	Contributions to Other Agencies - - - - -	114 663 00	127 937	154 667	131 719	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 134 425 37	\$ 141 535	\$ 175 047	\$ 152 099	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 7 072 12	\$ 7 611	\$ 9 966	\$ 8 691	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 100			
2	1	Automobile - - -	2 860			
3	4	Radio - - - - -	2 077			
4	1	Projector - - - -	347			
5	1	Electric Typewriter - -	445			
6	2	Typewriter - - -				
7	1	Air Conditioner-	504			
8	1	Bookcase - - - -	192			
9	1	Adding Machine Stand - - - - -	45			
10	1	Photocopy Machine	447			
11	1	Vise - - - - -	36			
12	1	File Cabinet - -				
13	1	Electric Fountain, Water Cooler -				
14	1	Vehicle Lift - -	169			
15	1	Bookcase - - - -	70			
16	1	Portable Pump -	645			
17	2	Battery Charger-	188			
18	1	Refrigerator - -	346			
19	1	Dictating Machine	220			
TOTAL FIXED ASSETS - - - - -		\$ 7 072 12	\$ 7 611	\$ 9 966	\$ 8 691	General
TOTAL FIRE PROTECTION - STATE - - -		\$ 141 497 49	\$ 149 146	\$ 185 013	\$ 160 790	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>FIRE PROTECTION - U. S. GOVERNMENT</u>						
SERVICES AND SUPPLIES						
453	Contributions to Other Agencies - - - - -	\$ 15 500 00	\$ 15 500	\$ 15 850	\$ 15 850	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 15 500 00	\$ 15 500	\$ 15 850	\$ 15 850	General
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -		\$ 15 500 00	\$ 15 500	\$ 15 850	\$ 15 850	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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AGRICULTURAL COMMISSIONER

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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 323 004 22	\$ 342 064	\$ 353 272	\$ 347 700	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 323 004 22	\$ 342 064	\$ 353 272	\$ 347 700	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 21 123 53	\$ 20 245	\$ 20 000	\$ 20 000	
215	Communications - - - - -	23 98	25	25	25	
280	Maintenance-Equipment-Automotive	43 12	212	200	200	
285	Maintenance-Equipment-Office -	1 414 80	751	1 885	1 885	
290	Rents and Leases-Structures, Improvements and Grounds - - -		566			
295	Medical, Dental and Laboratory Supplies - - - - -	657 84	542	1 000	1 000	
300	Memberships - - - - -	358 16	301	400	400	
310	Office Supplies - - - - -	6 660 48	4 350	6 310	6 310	
315	Professional and Specialized Services - - - - -	7 232 45	8 009	8 000	7 400	
330	Rents and Leases-Equipment - -		1 100			
335	Small Tools and Instruments - -	4 929 91	2 425	4 000	4 000	
345	Transportation and Travel - - -	30 767 05	31 935	31 950	31 150	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 73 211 32	\$ 70 461	\$ 73 770	\$ 72 370	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 4 554 56	\$ 4 974	\$ 7 233	\$ 2 942	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 350
2	3	File Cabinet - - -	
3	1	File Cabinet - - -	190
4	1	Electric Typewriter - - -	
5	1	Desk - - - - -	
6	1	Table - - - - -	
7	1	Copyholder - - - -	52
8	6	Chair - - - - -	
9	2	Executive Desk - - -	390
10	3	Executive Chair - - -	285
11	1	Adding Machine - - -	
12	1	Adding Machine Stand - - - - -	
13	1	Electric Fan - - - -	100
14	2	Pump - - - - -	
15	1	Air-cooled Engine - - -	
16	1	Fluorescent Burette - - - - -	
17	1	Electric Timer - - -	25

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>AGRICULTURAL COMMISSIONER</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
18	1	Avocado Shaker - -	\$ 625			
19	1	Constant Temperature Bath-				
		Abbe Type				
20	1	Refractometer - -				
21	1	Torsion Balance -				
22	4	Portable Egg Candler - - -	900			
23	1	Orange Reamer - -	25			
24	3	Radio Unit - - -				
25	1	Vacuum Fumigator Unit - - - - -				
TOTAL FIXED ASSETS - - - - -			\$ 4 554 56	\$ 4 974	\$ 7 233	\$ 2 942
TOTAL AGRICULTURAL COMMISSIONER - -			\$ 400 770 10	\$ 417 499	\$ 434 275	\$ 423 012
SERVICES RECEIVED - - - - -						\$ 49 574

General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SAN DIEGO COUNTY GRAZING ADVISORY BOARD

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.

SERVICES AND SUPPLIES

453	Contributions to Other Agencies - - - - -	\$ 2 430 41	\$	\$ 1 300	\$ 1 300	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 2 430 41	\$	\$ 1 300	\$ 1 300	General
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - -		\$ 2 430 41	\$	\$ 1 300	\$ 1 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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LIVESTOCK INSPECTOR

Appointive. The Livestock Department protects the health of livestock and fosters the livestock industry of 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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 93 434 53	\$ 114 405	\$ 127 742	\$ 123 042	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 93 434 53	\$ 114 405	\$ 127 742	\$ 123 042	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$	\$ 274	\$ 980	\$ 980	
210	Clothing and Personal Supplies - - - - -	43 73	8	40	40	
215	Communications - - - - -	16 30	37	60	60	
230	Household Expense - - - - -	105 43	852	500	500	
285	Maintenance-Equipment-Office - - - - -	135 44	192	350	290	
295	Medical, Dental and Laboratory Supplies - - - - -	2 513 54	2 279	2 200	2 200	
300	Memberships - - - - -	150 91	156	180	170	
310	Office Supplies - - - - -	2 401 24	2 879	2 520	2 520	
315	Professional and Specialized Services - - - - -	7 721 17	1 803	825	825	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	680 00				
345	Transportation and Travel - - - - -	5 733 10	5 738	6 500	6 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 19 500 86	\$ 14 218	\$ 14 155	\$ 14 085	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 693 73	\$ 7 556	\$ 2 998	\$ 1 704	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 75			
2	1	Electric Typewriter - - - - -				
3	1	Adding Machine - - - - -				
4	3	Animal Capturing Snare - - - - -	54			
5	1	Calculating Machine - - - - -				
6	4	Animal Trap - - - - -	40			
7	2	Deep Freeze - - - - -	400			
8	1	Sterilizer - - - - -	30			
9	1	Tranquilizer Gun - - - - -	175			
10	1	Mobile Radio - - - - -	850			
11	4	Filing Cabinet - - - - -	60			
12	2	Filing Cabinet - - - - -	20			
13	1	Costumer - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 693 73	\$ 7 556	\$ 2 998	\$ 1 704	General

TOTAL LIVESTOCK INSPECTOR - - - - -		\$ 113 629 12	\$ 136 179	\$ 144 895	\$ 138 831	
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SERVICES RECEIVED - - - - -					\$ 24 168	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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SEALER OF WEIGHTS AND MEASURES

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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 57 840 00	\$ 66 038	\$ 68 696	\$ 68 696	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 57 840 00	\$ 66 038	\$ 68 696	\$ 68 696	General

SERVICES AND SUPPLIES

285	Maintenance-Equipment-Office -	\$ 18 01	\$ 24	\$ 100	\$ 100	
300	Memberships - - - - -	3 00	3	3	3	
310	Office Supplies - - - - -	692 00	512	910	910	
330	Rents and Leases - Equipment -		24	24	24	
335	Small Tools and Instruments - -	202 01	167	270	270	
340	Special Departmental Expense -	175 40	243	400	400	
345	Transportation and Travel - - -	5 086 66	5 781	7 171	6 481	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 6 177 08	\$ 6 754	\$ 8 878	\$ 8 188	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 958 76	\$ 1 353	\$ 1 987	\$ 1 987	
No.	Quant.	Description	Amount			
1	1	Set Apothecary Weights - - - - -	\$ 85			
2	3	Weight Cart for 50# Weights - - -	84			
3	2	500# Test Weight -	250			
4	1	Dolly for Moving 500# Test Weights	250			
5	1	Filing Cabinet - -	8			
6	1	Electric Typewriter - - -	445			
7	1	Desk - - - - -	170			
8	1	Hydraulic Pallet Lift Truck - - -	495			
9	4	Steel Pallet - - -	200			
TOTAL FIXED ASSETS - - - - -		\$ 958 76	\$ 1 353	\$ 1 987	\$ 1 987	General

TOTAL SEALER OF WEIGHTS AND MEASURES - - - - -		\$ 64 975 84	\$ 74 145	\$ 79 561	\$ 78 871	
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SERVICES RECEIVED - - - - -					\$ 13 822	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>RECORDER</u>						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 147 005 48	\$ 156 595	\$ 162 055	\$ 157 483	
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>\$ 147 005 48</u>	<u>\$ 156 595</u>	<u>\$ 162 055</u>	<u>\$ 157 483</u>	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office -	\$ 1 072 65	\$ 583	\$ 500	\$ 500	
300	Memberships - - - - -	20 00	15	27	27	
310	Office Supplies - - - - -	40 536 27	17 762	21 457	21 457	
330	Rents and Leases - Equipment -	24 466 79	27 057	28 024	28 024	
345	Transportation and Travel - - -	473 62	214	605	605	
TOTAL SERVICES AND SUPPLIES - - - -		<u>\$ 66 569 33</u>	<u>\$ 45 631</u>	<u>\$ 50 613</u>	<u>\$ 50 613</u>	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 16 036 83	\$ 3 729	\$ 6 886	\$ 3 156	
No.	Quant.	Description	Amount			
1	10	Posture Chair - - - -	\$ -			
2	1	File Bookcase - - - -				
3	5	Index Bookcase - - - -				
4	4	Map Bookcase - - - -				
5	2	Microfilm Case - - - -	500			
6	1	Motorized File - - - -	1 825			
7	1	Adding Machine - - - -				
8	1	Densitometer - - - -	68			
9	1	Microscope - - - -	104			
10	1	Cabinet - - - -	83			
11	1	Embosser - - - -	52			
12	4	Stool - - - -	167			
13	1	Unistorall Conversion - - - -	35			
14	1	Unistorall for #407 - - - -	234			
15	1	Card Truck - - - -	88			
TOTAL FIXED ASSETS - - - - -		<u>\$ 16 036 83</u>	<u>\$ 3 729</u>	<u>\$ 6 886</u>	<u>\$ 3 156</u>	General
TOTAL RECORDER - - - - -		<u>\$ 229 611 64</u>	<u>\$ 205 955</u>	<u>\$ 219 554</u>	<u>\$ 211 252</u>	
SERVICES RECEIVED - - - - -					<u>\$ 28 897</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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CORONER AND PUBLIC ADMINISTRATOR

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 263 918 25	\$ 282 655	\$ 308 566	\$ 298 699	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 263 918 25	\$ 282 655	\$ 308 566	\$ 298 699	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies	\$ 8 46	\$	\$ 250	\$ 250	
215	Communications - - - - -	189 94	339	50	50	
275	Witness Fees and Expense - - -		1	50	50	
285	Maintenance-Equipment-Office -	474 00	668	950	950	
295	Medical, Dental and Laboratory Supplies - - - - -	11 537 02	8 684	9 000	9 000	
300	Memberships - - - - -	752 00	897			
310	Office Supplies - - - - -	8 363 37	8 699	7 750	7 750	
315	Professional and Specialized Services - - - - -	16 152 60	24 284	24 936	24 440	
320	Publications and Legal Notices-			1 900	1 900	
340	Special Departmental Expense -	1 801 43	1 683	250	250	
345	Transportation and Travel - - -	1 165 26	1 390	1 765	1 353	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 40 444 08	\$ 46 645	\$ 46 851	\$ 45 943	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 4 403 11	\$ 5 130	\$ 11 250	\$ 2 143	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 300
2	1	Electric Typewriter - - -	420
3	1	File Cabinet - - -	85
4	2	File Cabinet - - -	
5	5	Electric Fan - - -	175
6	1	Camera w/case and flash attachment - - -	425
7	2	File Cabinet - - -	16
8	1	Furnace, Moffle - - -	260
9	1	Microfilm, reader, printer - - - - -	
10	1	Microfilm Storage Cabinet-	
11	1	Desk Lamp - - - - -	
12	1	Adding Machine - - -	300
13	1	Adding Machine Stand - - - - -	
14	1	Executive Desk - - -	
15	1	Executive Chair - - -	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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CORONER AND PUBLIC ADMINISTRATOR

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
16	1	Posture Chair - -	\$ 57					
17	1	Accounting Machine - - - -						
18	2	Accounting Machine Tray w/Stand - - - -						
19	1	Desk - - - - -	105					
TOTAL FIXED ASSETS - - - - -			\$ 4 403 11	\$ 5 130	\$ 11 250	\$ 2 143	General	
TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - -			\$ 308 765 44	\$ 334 430	\$ 366 667	\$ 346 785		
SERVICES RECEIVED						\$ 54 462		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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CHIEF ADMINISTRATIVE OFFICER -
UNIFIED SAN DIEGO COUNTY
CIVIL DEFENSE AND DISASTER ORGANIZATION

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 a disaster, including evacuation, communications and attack warning; care of refugees and casualties; and supplying information of the Civil Defense program to the public.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 64 307 92	\$ 61 406	\$ 96 780	\$ 96 780	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 64 307 92	\$ 61 406	\$ 96 780	\$ 96 780	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 198 833 20	\$ 5 557	\$ 7 939	\$ 7 939	
280	Maintenance-Equipment-Automotive	6 11				
285	Maintenance-Equipment-Office -	3 009 78	1 931	1 335	1 300	
290	Rents and Leases - Structures, Improvements and Grounds - -		5 100	9 236	9 236	
300	Memberships - - - - -	125 40	228	200	200	
310	Office Supplies - - - - -	1 614 31	1 910	2 600	2 600	
315	Professional and Specialized Services - - - - -	1 273 00	1 492	3 000	3 000	
340	Special Departmental Expense -	3 839 06	3 610	8 000	8 000	
345	Transportation and Travel - - -	886 96	1 381	3 358	2 000	
350	Utilities - - - - -	636 72	340			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 210 224 54	\$ 21 549	\$ 35 668	\$ 34 275	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 13 462 93	\$ 7 822	\$ 3 991	\$ 2 771	
No.	Quant.	Description	Amount			
1	1	Camera - - - - -	\$			
2	1	Mobile Radio - -				
3	1	File Cabinet - -				
4	Lot	Surplus Equipment	1 500			
5	1	Easel - - - - -	56			
6	1	Wall Clock - - -				
7	4	Desk - - - - -	700			
8	4	Chair - - - - -	315			
9	1	Typewriter - - -	200			
TOTAL FIXED ASSETS - - - - -		\$ 13 462 93	\$ 7 822	\$ 3 991	\$ 2 771	General

TOTAL CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - -		\$ 287 995 39	\$ 90 777	\$ 136 439	\$ 133 826	
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SERVICES RECEIVED - - - - -					\$ 32 448	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>FISH AND GAME COMMISSION</u>						
<p>This general fund budget provides for the Fish and Game Coordinator who also acts as the Executive Secretary to the Fish and Game Commission. Other functions include the development of long range outdoor fish and game recreation plans and the coordination of outdoor recreation projects and facilities among the various agencies having facilities in the county.</p> <p>It should be noted that this budget was eliminated by the Board of Supervisors in its 1961-62 final budget review.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$	\$ 12 324	\$	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 12 324	\$	General
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$	\$	\$ 100	\$	
345	Transportation and Travel - - -			1 520		
TOTAL SERVICES AND SUPPLIES		\$	\$	\$ 1 620	\$	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$	\$ 2 920	\$	
No. Quant.	Description	Amount				
1 2	Desk - - - - -	\$				
2 2	Chair - - - - -					
3 1	Typewriter - - - - -					
4 1	File - - - - -					
5 1	Automobile - - - - -					
TOTAL FIXED ASSETS		\$	\$	\$ 2 920	\$	General
TOTAL FISH AND GAME COMMISSION		\$	\$	\$ 16 864	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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FISH AND GAME COMMISSION

This is an appointed body which acts in an advisory capacity to the Board of Supervisors. Its main function is to advise on the best methods for the propagation and protection of fish and game. Expenditures for this program are charged against funds received from fish and game fines.

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 2 194 20	\$	\$	\$	
290	Maintenance-Structures, Improvements and Grounds - - -	4 00	843	3 500	3 500	
345	Transportation and Travel - - -	855 29		7 500	7 500	
453	Contributions to Other Agencies - - - - -	5 900 00	4 000	400	400	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 8 953 49	\$ 4 843	\$ 11 400	\$ 11 400	Fish and Game Propagation

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 817 86	\$ 3 636	\$ 200	\$ 200	
No.	Quant.	Description	Amount			
1	2	Spotting Scope w/Mount - - - - -	\$ 200			
TOTAL FIXED ASSETS - - - - -		\$ 817 86	\$ 3 636	\$ 200	\$ 200	Fish and Game Propagation

TOTAL FISH AND GAME COMMISSION - - -		\$ 9 771 35	\$ 8 479	\$ 11 600	\$ 11 600	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 235 409 97	\$ 292 817	\$ 306 808	\$ 306 808	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 235 409 97	\$ 292 817	\$ 306 808	\$ 306 808	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$ 8	\$	\$	
285	Maintenance-Equipment-Office -	57 31	179	250	160	
300	Memberships - - - - -	422 60	421	435	435	
310	Office Supplies - - - - -	5 697 70	15 422	14 450	12 388	
315	Professional and Specialized Services - - - - -	400 87				
320	Publications and Legal Notices-	996 72	1 160	1 000	1 000	
330	Rents and Leases - Equipment -	648 41	1 165	1 700	400	
345	Transportation and Travel - - -	2 623 14	1 794	2 567	2 567	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 10 846 75	\$ 20 149	\$ 20 402	\$ 16 950	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 3 789 71	\$ 1 173	\$ 6 875	\$ 5 801	
No.	Quant.	Description	Amount			
1	2	Electric Typewriter - - -	\$ 890			
2	2	Drafting Table - - -	370			
3	3	Drafting Stool - - -	120			
4	5	File Cabinet - - -	450			
5	1	Ozolid Machine - - -	3 000			
6	6	Roller Shelf Unit-				
7	1	Desk - - - - -				
8	1	Chair - - - - -	57			
9	1	Desk - - - - -	140			
10	1	Executive Chair - - -	95			
11	1	Table - - - - -	95			
12	1	Chair - - - - -	80			
13	1	Cabinet - - - - -	100			
14	1	File - - - - -				
15	1	Erasing Machine - - -	30			
16	1	Photocopy Machine-	374			
TOTAL FIXED ASSETS - - - - -		\$ 3 789 71	\$ 1 173	\$ 6 875	\$ 5 801	General
TOTAL PLANNING DEPARTMENT - - - - -		\$ 250 046 43	\$ 314 139	\$ 334 085	\$ 329 559	
SERVICES RECEIVED - - - - -					\$ 38 536	

ROADS

Total Appropriations . . . \$6,641,800

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>ROAD DEPARTMENT</u>						
<p>The County Surveyor is also Road Commissioner. This budget provides for the Road Commissioner's functions and includes the costs of construction and maintenance of county roads and bridges and the acquisition of the necessary rights of way and easements. The engineering and design for the construction of roads and bridges is a function of the County Surveyor and is included in the County Surveyor's appropriation. However, the costs of road engineering and design are charged by the Surveyor to the Road Department</p>						
<u>ADMINISTRATION AND ENGINEERING</u>						
<u>SALARIES AND EMPLOYEE BENEFITS</u>						
101	Salaries and Wages - - - - -	\$ 151 457 00	\$ 139 936	\$ 210 600	\$ 210 600	
160	Retirement - - - - -		21 114	24 200	24 200	
180	Less: Costs Applied - - - -	151 457 00	161 050	218 000	218 000	
<u>TOTAL SALARIES AND EMPLOYEE BENEFITS</u>		<u>\$</u>	<u>\$</u>	<u>\$ 16 800</u>	<u>\$ 16 800</u>	Road
<u>SERVICES AND SUPPLIES</u>						
215	Communications - - - - -	\$ 40 00	\$ 21	\$ 20	\$ 20	
245	Insurance-Workman's Compensation	146 91	302	350	350	
255	Insurance-Public Liability - -	142 06				
280	Maintenance-Equipment-Automotive	10 498 89	10 875	12 000	12 000	
285	Maintenance-Equipment-Office -	878 94	1 007	1 000	1 000	
295	Medical, Dental and Laboratory Supplies - - - - -	179 92	1 608	1 000	1 000	
300	Memberships - - - - -	168 92	76	100	100	
310	Office Supplies - - - - -	5 242 97	1 267	8 050	8 050	
315	Professional and Specialized Services - - - - -	285 410 31	96 350	63 950	63 950	
330	Rents and Leases - Equipment -	1 740 00	1 305	2 500	2 500	
345	Transportation and Travel - - -	1 098 41	2 045	3 530	3 530	
<u>SUB-TOTAL SERVICES AND SUPPLIES</u> - -		<u>\$ 305 547 33</u>	<u>\$ 114 856</u>	<u>\$ 92 500</u>	<u>\$ 92 500</u>	
498	Less: Costs Applied - - - -	121 797 02	36 783	42 500	42 500	
<u>TOTAL SERVICES AND SUPPLIES</u> - - - -		<u>\$ 183 750 31</u>	<u>\$ 78 073</u>	<u>\$ 50 000</u>	<u>\$ 50 000</u>	Road
<u>FIXED ASSETS</u>						
510	EQUIPMENT - - - - -	\$ 1 241 33	\$ 23 510	\$ 6 400	\$ 6 400	
No.	Quant.	Description	Amount			
1	1	Transcribing Machine Stand - -	\$ 25			
2	1	Typewriter - - - - -	250			
3	2	Adding-Calculator Machine - - - - -	1 425			
4	5	Posture Chair - - - - -	325			
5	2	Mimeo Stencil Cabinet - - - - -	175			
6	Lot	Laboratory Equipment - - - - -	2 800			
7	2	Traffic Counter - - - - -	1 400			
<u>TOTAL FIXED ASSETS</u> - - - - -		<u>\$ 1 241 33</u>	<u>\$ 23 510</u>	<u>\$ 6 400</u>	<u>\$ 6 400</u>	Road
<u>TOTAL ROAD DEPARTMENT - ADMINISTRATION</u> - - - - -		<u>\$ 184 991 64</u>	<u>\$ 101 583</u>	<u>\$ 73 200</u>	<u>\$ 73 200</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 550 972 00	\$ 1 398 100	\$ 1 628 500	\$ 1 602 292	
160	Retirement - - - - -		188 634	196 000	196 000	
	Less:					
180	Costs Applied - - - - -	1 550 972 00	1 381 526	1 669 500	1 723 500	
195	Salary Savings - - - - -		205 208	155 000	74 792	
	TOTAL DEDUCTIONS - - - - -	\$ 1 550 972 00	\$ 1 586 734	\$ 1 824 500	\$ 1 798 292	
	TOTAL SALARIES AND EMPLOYEE BENEFITS	\$	\$	\$	\$	Road

SERVICES AND SUPPLIES

SUSPENSE:

495	Undistributed Costs - - - - -	\$ 2 259 100 00	\$ 2 889 719	\$ 3 920 955	\$ 3 920 955	
498	Costs Applied - - - - -	2 259 100 00	2 889 719	3 920 955	3 920 955	
	TOTAL SUSPENSE - - - - -	\$	\$	\$	\$	

330	Rents and Leases - Equipment -	\$ 6 210 00	\$ 109 990	\$ 122 250	\$ 122 250	
465	Rights of Way - - - - -	104 007 69	53 695	40 000	40 000	
478	Maintenance and Repair -					
	Roads, Primary - - - - -	543 572 07	531 864	576 295	576 295	
480	Maintenance and Repair -					
	Roads, Secondary - - - - -	1 534 768 36	1 548 130	1 491 615	1 491 615	
483	Maintenance and Repair -					
	Bridges, Under and					
	Overpasses, Primary - - - - -	8 045 16	5 141	5 685	5 685	
485	Maintenance and Repair -					
	Bridges, Under and					
	Overpasses, Secondary - - - - -	12 161 03	9 463	10 385	10 385	
488	Construction of Road System -					
	Primary Roads - - - - -	1 241 530 36	1 131 679	1 980 935	1 980 935	
489	Construction of Road System -					
	Secondary Roads - - - - -	463 596 70	1 089 650	1 588 020	1 588 020	
490	Construction of Bridges,					
	Under and					
	Overpasses, Primary - - - - -	6 223 52	2 546	28 520	28 520	
491	Construction of Bridges,					
	Under and					
	Overpasses, Secondary - - - - -	1 160 23	60 630		8 500	
492	Recoverable Expenditures - - - - -	15 000 00	8 090	8 500	8 500	
493	Material and Supplies,					
	Undistributed - - - - -	57 500 00	90 000	140 000	140 000	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 3 993 775 12	\$ 4 640 878	\$ 5 992 205	\$ 5 992 205	Road

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 25 611 52	\$ 7 409	\$ 12 550	\$ 12 550	
No.	Quant.	Description	Amount			
1	Lot	Tanks and Pumps -	\$ 2 800			
2	Lot	Road Station				
		Equipment - - - - -	4 050			
3	Lot	Radio Equipment -	3 000			
4	3	Mobile Radio Unit-	2 700			
520	LAND - - - - -		518 199 72	351 737	398 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION</u>						
FIXED ASSETS - Continued						
530	STRUCTURES AND IMPROVEMENTS - -	\$ 6 914 80	\$ 96 553	\$ 111 500	\$ 111 500	
	San Marcos - Division Headquarters and Shop - - - -	\$ 87 800				
	Julian - Oil House - - - -	3 000				
	Palomar - Remodel House -	1 400				
	Fallbrook - Remodel House-	800				
	Julian - Residence - - - -	16 000				
	San Marcos - Fencing and Gates - - - - -	2 500				
TOTAL FIXED ASSETS - - - - -		\$ 550 726 04	\$ 455 699	\$ 522 050	\$ 522 050	Road
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION		\$ 4 544 501 16	\$ 5 096 577	\$ 6 514 255	\$ 6 514 255	

EQUIPMENT WORKING CAPITAL

SERVICES AND SUPPLIES						
475	Maintenance and Repair of Equipment and Shops - - - -	\$ 484 835 96	\$ 494 611	\$ 597 300	\$ 597 300	
493	Materials and Supplies, Undistributed - - - - -			30 000	30 000	
SUB-TOTAL SERVICES AND SUPPLIES - - -		\$ 484 835 96	\$ 494 611	\$ 627 300	\$ 627 300	
498	Less: Costs Applied - - - - -	465 820 48	494 611	594 000	594 000	Road Department Equipment Working Capital
TOTAL SERVICES AND SUPPLIES - - - -		\$ 19 015 48	\$	\$ 33 300	\$ 33 300	

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 251 600 18	\$ 297 122	\$ 334 295	\$ 334 295	
No.	Quant.	Description	Amount			
1	14	Pickup Truck - - -	\$ 27 450			
2	11	Miscellaneous Truck - - - - -	76 300			
3	2	Passenger Car - - -	6 450			
4	1	Loader - - - - -	9 000			
5	1	Tractor - - - - -	32 000			
6	1	Chain Saw - - - - -	400			
7	2	Oil Mixer - - - - -	32 000			
8	1	Paint Striping Machine - - - - -	11 200			
9	3	Roller - - - - -	8 400			

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>ROAD DEPARTMENT EQUIPMENT WORKING CAPITAL</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
10	1	Mobile Sweeper -	\$ 14 000			
11	1	Chip Spreading Machine - - -	2 500			
12	15	Road Equipment Replacement - -	87 595			
13	1	Rotary Drill - -	25 000			
14	Lot	Shop Equipment -	2 000			
SUB-TOTAL FIXED ASSETS - - - - -			\$ 251 600 18	\$ 297 122	\$ 334 295	\$ 334 295
DEDUCTIONS:						
498	Costs Applied - - - - -		\$ 198 374 27	\$ 297 122	\$ 313 250	\$ 313 250
TOTAL DEDUCTIONS - - - - -			\$ 198 374 27	\$ 297 122	\$ 313 250	\$ 313 250
TOTAL FIXED ASSETS - NET - - - - -			\$ 53 225 91	\$	\$ 21 045	\$ 21 045
TOTAL ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL - -			\$ 72 241 39	\$	\$ 54 345	\$ 54 345
TOTAL ROAD DEPARTMENT - - - - -			\$ 4 801 734 19	\$ 5 198 160	\$ 6 641 800	\$ 6 641 800

Road Department Equipment Working Capital

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION PROJECTS

ROAD DIVISION I

NEW PROJECTS

Road D 19	Jamacha Road				\$ 7 275	
Road D 22	Jamacha Blvd.				11 955	
Road D 22-2	Jamacha Blvd.				11 955	
Road D 23	Sweetwater Rd.				13 805	
Road D 23-1	Central Ave., Bonita				775	
Road D 25	Proctor Valley Rd.				22 520	
Road D 27					9 395	
Road E 43	Massachusetts Ave.				5 480	
Road D 56 & HC 4-1	Broadway				88 100	
Road E 32	Harritt Dam Rd.				48 645	
Road E 32	Harritt Dam Rd.				40 000	
Road F 1	Jamacha Road				13 980	
Road F 6	Bancroft Dr.				3 360	
Road F 7	Harbison Canyon Rd.				4 435	
Road F 20	Honey Springs Rd.				83 400	
Road F 28	La Cresta Rd.				55 000	
Road F 29A	Fuerte Dr.				5 400	
Road G 10	Main St.				27 190	
Road G 10	Main St.				380	
Road G 13	Siempre Viva Rd.				9 395	
Road G 18	Harvest Rd.				4 915	
Road G 31	Third Ave.				59 080	
Road G 37					7 545	
Road HC8-2	Viejas Blvd.				5 310	
	Viejas Grade				23 485	
Road HC20-1	Mission Gorge Rd.				683 080	
Road J31A	Laguna Mtn. Rd.				5 265	
Road J 37	Sunrise Hwy.				8 755	

Casa de Oro Streets

Glen Drive					1 215	
Sweetwater Springs Blvd.					3 150	

Descanso Streets

Manzanita Lane					545	
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El Caion Streets

Broadway & Fourth St.					2 935	
Cuyamaca St.					148 400	
Greenfield Dr. & Persimmon Ave.					4 670	
Third & Washington Sts.					2 880	

Grossmont Streets

Lemon Ave.					4 580	
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Lemon Grove Streets

Blossom Lane Extension					15 925	
Canton Dr.					3 520	
Central Ave. & Golf Dr.					6 855	
Helix St., Rosedale Dr. & Vista Dr.					5 940	
Main St.					4 680	
Olive, Palm & Washington Sts.					4 200	

Lincoln Acres Streets

"B" Ave., Edgemere Ave., Peppertree Rd. & 30th Sts.					2 355	
Granger Ave., Grave St. & Ridgeway Dr.					7 240	

Morena Streets

Gladiola & Poppy Drs.					1 900	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION I - Continued</u>						
NEW PROJECTS - Continued						
<u>South Chula Vista Streets</u>						
					\$	
	Crested Butte St., Colorado Ave., Jefferson, Madison, Oaklawn & Woodlawn Aves. Moss, Naples, Oxford & Quintard Sts. - - - - -					15 155
						27 270
	OILING AND GRADING PROJECT - - - - -					70 245
	TOTAL NEW PROJECTS, DIVISION I -					<u>\$ 1 593 540</u>
CARRYOVER PROJECTS						
	Sweetwater Beltline Freeway FAS - - -				\$	710 000
	Road F 3 Avocado Blvd. - - - - -					24 845
	Road F 8 Japatul Valley Rd. - - - - -					22 095
	Road F 11 Willow Glen Dr. - - - - -					13 450
	Road F 12 Steele Canyon Rd. - - - - -					4 590
	Road F 15 Lawson Valley Rd. - - - - -					7 880
	Road G 6 Telegraph Canyon Rd. - - -					17 945
<u>Casa de Oro Streets</u>						
	Campo Rd. - - - - -					35 000
<u>El Cajon Streets</u>						
	Anza St. - - - - -					3 900
<u>Lemon Grove Streets</u>						
	Canton Dr. - - - - -					13 695
	Mt. Vernon St. - - - - -					13 150
	Waite Dr. - - - - -					13 440
	TOTAL CARRYOVER PROJECTS - DIVISION I - - - - -					<u>\$ 879 990</u>
	TOTAL PROJECTS - DIVISION I - - -					<u>\$ 2 473 530</u>
<u>ROAD DIVISION II</u>						
NEW PROJECTS						
	Road A 35 Black Mtn. Rd. - - - - -				\$	12 530
	Road B 1B Lilac Rd. - - - - -					5 175
	Road B6B Valley Center Area - - - - -					8 855
	Road B 9 Cole Grade Rd. - - - - -					21 205
	Road B 9 Cole Grade Rd. - - - - -					31 885
	Road B 10 Cool Valley Rd. - - - - -					240
	Road B 11 Fruitvale Rd. - - - - -					9 095
	Road B 12 Vesper Rd. - - - - -					3 605
	Road B 14A Nutmeg St. - - - - -					2 870
	Road B 21-1 Valley Center Area - - - - -					1 855
	Road B 26 Betsworth Rd. - - - - -					2 315
	Road B 32 Hilldale Rd. at B9 - - - - -					1 655
	Road C 2 Lake Wohlford Rd. - - - - -					1 980
	Road D 3 - - - - -					150
	Road D 4-2 - - - - -					780
	Road D 7 Espola Rd. - - - - -					14 975
	Road E 1A Julian Ave. - - - - -					4 315
	Road E 3 Wildcat Canyon Rd. - - - - -					11 105
	Road E 5 11th St., Ramona - - - - -					2 165
	Road E 5 San Vicente Rd. - - - - -					24 010
	Road E 7 Boulder Creek Rd. - - - - -					840
	Road H 6 San Felipe Rd. - - - - -					20 910
	Road H 7 Montezuma Valley Rd. - - - - -					52 500
	Road H 38A Borrego Valley Rd. - - - - -					6 205
	Road H 39 Warners Rd. - - - - -					3 160
	Road H 39-1 Camino Moro - - - - -					1 105

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
<u>ROAD DIVISION II - Continued</u>						
NEW PROJECTS - Continued						
Road H 39-2	Camino Ortega	- - - - -	- - - - -	- - - - -	\$ 850	
Road HC 3-3	Sunset Dr.	- - - - -	- - - - -	- - - - -	890	
Road HC 3-8B	Pomerado Rd.	- - - - -	- - - - -	- - - - -	8 660	
Road HC 3-8B	Pomerado Rd.	- - - - -	- - - - -	- - - - -	31 170	
Road HC 7-1	Old Julian Hwy.	- - - - -	- - - - -	- - - - -	3 945	
Road HC 8-3	Lakeview Rd.	- - - - -	- - - - -	- - - - -	2 700	
Road HC 8-3	Ha Hana Rd.	- - - - -	- - - - -	- - - - -	2 270	
Road J 11-2	Sweeney Pass Rd.	- - - - -	- - - - -	- - - - -	36 290	
<u>Borrego Streets</u>						
	Lazy S Drive	- - - - -	- - - - -	- - - - -	4 830	
<u>Escondido Streets</u>						
	Idaho Ave.	- - - - -	- - - - -	- - - - -	365	
	Jesmond Dr.	- - - - -	- - - - -	- - - - -	210	
	Lincoln Ave.	- - - - -	- - - - -	- - - - -	2 075	
<u>Lakeside Streets</u>						
	Channel Rd. & Mapleview St.	- - - - -	- - - - -	- - - - -	4 110	
	Lakeshore Dr., Maine Ave. & Vine St.	- - - - -	- - - - -	- - - - -	4 360	
<u>Lakeside Farms Streets</u>						
	Lakeside Ave.	- - - - -	- - - - -	- - - - -	3 425	
	Manzanita Rd. & Vista Camino	- - - - -	- - - - -	- - - - -	4 580	
	Riverside Dr.	- - - - -	- - - - -	- - - - -	3 835	
	Vista Camino	- - - - -	- - - - -	- - - - -	3 680	
<u>Ramona Streets</u>						
	"D", "E" & 8th Sts.	- - - - -	- - - - -	- - - - -	1 820	
	Keyes Rd.	- - - - -	- - - - -	- - - - -	4 990	
	7th & 16th Sts.	- - - - -	- - - - -	- - - - -	1 670	
<u>Riverview Farms Streets</u>						
	Lemon Crest Dr.	- - - - -	- - - - -	- - - - -	4 170	
<u>Warner Springs Streets</u>						
	Camino Moro & Camino Ortega	- - - - -	- - - - -	- - - - -	5 965	
OILING AND GRADING PROJECTS					70 245	
TOTAL NEW PROJECTS - DIVISION II-					\$ 452 590	
CARRYOVER PROJECTS						
Road B 6B		- - - - -	- - - - -	- - - - -	\$ 4 980	
Road E 1-1	Lakeview Rd.	- - - - -	- - - - -	- - - - -	26 930	
Road E 21	Winter Gardens Blvd.	- - - - -	- - - - -	- - - - -	25 700	
Road E 23A	Los Coches Rd.	- - - - -	- - - - -	- - - - -	14 480	
Road HC 3-1	Murphy Canyon Rd.	- - - - -	- - - - -	- - - - -	35 850	
Road HC 3-8B	Pomerado Rd.	- - - - -	- - - - -	- - - - -	55 520	
Road HC 8-3A	Los Coches Rd.	- - - - -	- - - - -	- - - - -	11 150	
Road HC 8-3A	Los Coches Rd.	- - - - -	- - - - -	- - - - -	8 660	
Road HC 8-3B	Lakeview Rd.	- - - - -	- - - - -	- - - - -	17 800	
<u>Escondido Streets</u>						
	N. Iris Lane	- - - - -	- - - - -	- - - - -	6 210	
<u>Ramona Streets</u>						
	Etcheverry St.	- - - - -	- - - - -	- - - - -	13 210	
	Hunter St.	- - - - -	- - - - -	- - - - -	8 550	
TOTAL CARRYOVER PROJECTS - DIVISION II					\$ 229 040	
TOTAL PROJECTS - DIVISION II					\$ 681 630	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION III</u>						
<u>NEW PROJECTS</u>						
Road A 5	Fifth St., Rainbow Area -				\$ 3 195	
Road A 6-1	Clemmens Lane - - - - -				1 870	
Road A 13	- - - - -				18 950	
Road A 13	El Camino Real - - - - -				9 410	
Road A 21	Vulcan & La Costa Aves. - Encinitas - - -				2 970	
	Vulcan Ave. - - - - -				955	
Road A 22	Saxony Rd. - - - - -				4 605	
Road A 24	Manchester Ave. - - - - -				785	
Road A 25	Rho. Santa Fe Rd. - - - - -				2 140	
Road A 31A	Linea del Cielo - - - - -				11 565	
Road B 5C	Moosa Canyon Rd. - - - - -				48 645	
Road B 8A	Gopher Canyon Rd. - - - - -				55 125	
Road B 9	Cole Grade Rd. - - - - -				17 950	
Road B 15	Foothill Dr. - - - - -				2 125	
Road B 15-1	Valley Crest Dr. & Royal Rd. - - - - -				2 405	
Road B 15-4	Catalina Ave. - - - - -				3 015	
Road B 18	Buena Creek Rd. - - - - -				5 805	
Road H 3-2	Palomar Mtn. Area - - - - -				705	
Road H 20	Gird Rd. - - - - -				8 285	
Road H 23	Old Stage Rd. - - - - -				4 535	
Road H 30	Reche Rd. & Stage Coach Lane - - - - -				6 300	
Road H 35	Canfield Rd. - - - - -				24 345	
Road H 45	Rainbow Area - - - - -				650	
Road HC1-3	Mission Rd. - - - - -				8 205	
Road HC1-3	Mission Rd. - - - - -				40 930	
Road HC1-3	Mission Rd. - - - - -				79 845	
<u>Cardiff Streets</u>						
	Birmingham Dr. - - - - -				4 780	
	Dublin Dr. & MacKinnon Ave. - - - - -				4 340	
<u>Encinitas Streets</u>						
	Fifth St. & Second St. - - - - -				4 765	
	Westlake St. - - - - -				420	
<u>Fallbrook Streets</u>						
	Almond & College Sts., Log 1 - - - - -				4 905	
	Green Canyon Rd. - - - - -				4 760	
	Hawthorne & Wisconsin Sts., Pasadena & Pico Aves. - - - - -				7 040	
	Iowa St., Minnesota Ave., & Vine St. - - - - -				2 205	
	Vine St. - - - - -				2 920	
<u>Monserate Streets</u>						
	Luneta Lane - - - - -				2 540	
<u>North Carlsbad Streets</u>						
	California Place, California St., Ivy Rd. & Ridgeway St. - - - - -				5 300	
<u>Rancho Santa Fe Streets</u>						
	Avenida de Acacias - - - - -				290	
	Avenida Maravillas, Codorniz, El Fuego & El Arco Iris - - - - -				5 395	
	Lago Lindo - - - - -				8 035	
	San Elijo - - - - -				6 590	
	Via de Fortuna - - - - -				6 770	

**HEALTH
AND
SANITATION**

Total Appropriations . . . \$2,136,040

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION PROJECTS						
ROAD DIVISION III - Continued						
NEW PROJECTS - Continued						
<u>San Marcos Streets</u>						
	Bella Vista, Estrelita Dr.,				\$ 9 675	
	Mira Sol & Palmyra Dr. - - - - -				10 110	
	Discovery St. - - - - -					
	First St., Richland Ave.,					
	Second St., Third St. &					
	Valpreda Rd. - - - - -				3 265	
	Hibiscus Ave., Lobelia Dr.,					
	Oleander Ave., Plumosa Ave.,					
	& Railroad St. - - - - -				5 415	
	Las Flores Dr. - - - - -				8 740	
	Pacific St. - - - - -				990	
	Palmyra Dr. - - - - -				950	
<u>Solana Beach Streets</u>						
	Glencrest Dr. - - - - -				305	
	Marine View Dr. - - - - -				300	
	Solana Dr. - - - - -				290	
<u>South Coast Park Streets</u>						
	Hermes, Hygeia & Urania Ave. - - -				11 345	
	Neptune Ave. - - - - -				5 440	
<u>Vista Streets</u>						
	Alta Vista Dr. - - - - -				4 850	
	Barsby St. - - - - -				800	
	Beaumont Dr. - - - - -				1 350	
	Bonita Dr., Cielita Linda,					
	Grapevine Rd., Hill Dr. &					
	Olive Ave. - - - - -				14 395	
	Citrus Ave., Indian Rock Rd.					
	& Indiana Ave. - - - - -				9 810	
	Crest View Rd. - - - - -				4 885	
	Hannalei Dr. - - - - -				5 160	
	Helene Lane - - - - -				3 625	
	Jefferson St. - - - - -				2 885	
	Taylor St. - - - - -				800	
	Warmlands Ave. - - - - -				3 435	
	Watson Way - - - - -				4 810	
	Woodland Dr. - - - - -				6 395	
	York Dr. - - - - -				15 460	
OILING AND GRADING PROJECTS - - - - -						
					70 245	
TOTAL NEW PROJECTS, DIVISION III-					\$ 642 100	
CARRYOVER PROJECTS						
Road A 1	De Luz Rd. - - - - -				\$ 18 680	
Road A 13	El Camino Real - - - - -				29 020	
Road A 26	Encinitas Area - - - - -				30 040	
Road B 1B	Lilac Rd. - - - - -				4 940	
Road B 8	Gopher Canyon Rd. - - - - -				6 960	
Road HC1-3A	Mission Rd. - - - - -				36 940	
<u>Solana Beach Streets</u>						
	Dahlia Drive - - - - -				3 730	
<u>Vista Streets</u>						
	Hutchison St. - - - - -				25 350	
	Vale Terrace Ext. - - - - -				6 765	
TOTAL CARRYOVER PROJECTS -					\$ 162 425	
DIVISION III - - - - -						
TOTAL PROJECTS - DIVISION III - -					\$ 804 525	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH

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

ADMINISTRATION

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 341 406 75	\$ 1 495 571	\$ 1 675 901	\$ 1 844 971	
195	Less: Salary Savings - - - - -				22 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 341 406 75	\$ 1 495 571	\$ 1 675 901	\$ 1 822 971	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 8 662 07	\$ 9 902	\$ 8 700	\$ 8 700	
215	Communications - - - - -	386 21	367	450	450	
230	Household Expense - - - - -	52 06	423	4 976	4 976	
285	Maintenance-Equipment-Office -	4 708 57	5 105	4 962	4 962	
290	Maintenance-Structures, Improvements and Grounds - - -	422 79	764	500	500	
295	Medical, Dental and Laboratory Supplies - - - - -	58 524 60	38 859	44 327	44 327	
300	Memberships - - - - -	443 05	1 008	100	100	
310	Office Supplies - - - - -	26 445 65	23 885	30 232	30 232	
315	Professional and Specialized Services - - - - -	5 097 09	7 122	500	500	
330	Rents and Leases - Equipment -	2 138 00	2 351	2 491	2 491	
335	Small Tools and Instruments - -	1 065 73	488	675	675	
340	Special Departmental Expense - -	5 823 57	19 973	450	450	
345	Transportation and Travel - - -	94 085 74	97 328	107 685	107 685	
350	Utilities - - - - -	50 00	50	100	100	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 207 905 13	\$ 207 625	\$ 206 148	\$ 206 148	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 4 121 23	\$ 25 687	\$ 11 185	\$ 14 683	
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No.	Quant.	Description	Amount
1	Lot	Air Pollution Equipment - - - - -	\$ 4 300
2	1	Camera - - - - -	400
3	1	Tank - - - - -	160
4	1	Spray Rig - - - - -	325
5	Lot	Laboratory Equipment - - - - -	6 000
6		Books - - - - -	225
7	1	Paper Cutter - - - - -	
8	1	Hand Dolly - - - - -	65
9	1	Telephoto Attachment - - - - -	
10	1	Film Editor - - - - -	97
11	Lot	Shelving - - - - -	30
12	1	Bookcase Assembly - - - - -	100
13	1	Table - - - - -	35
14	1	Blender - - - - -	85
15	1	Executive Chair - - - - -	96

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH
ADMINISTRATION

FIXED ASSETS - Continued

No.	Quant.	Description	Amount				
16	6	Chair - - - - -	\$ 290				
17	1	Audiometer - - -	360				
18	1	Microscope Attachment - - -	105				
19	1	Nebulizer - - - -	125				
20	3	Electric Typewriter - - -	1 335				
21	1	Chalkboard-Bulletin Board -	150				
22	2	Carrier - - - - -	300				
23	1	Stand - - - - -	50				
24	1	Flowmeter - - - -	50				
530		STRUCTURES AND IMPROVEMENTS - -		528			
580		WORK IN PROCESS - - - - -	261 59	38	11 321		
TOTAL FIXED ASSETS - - - - -			\$ 4 382 82	\$ 26 253	\$ 22 506	\$ 14 683	General
TOTAL DEPARTMENT OF PUBLIC HEALTH - ADMINISTRATION - - - - -			\$ 1 553 694 70	\$ 1 729 449	\$ 1 904 555	\$ 2 043 802	
SERVICES RECEIVED - - - - -						\$ 251 487	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH,
SPECIAL PUBLIC HEALTH*

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 229 917 24	\$ 183 116	\$ 248 990	\$	
160	Retirement - - - - -		23 847			
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 229 917 24	\$ 206 963	\$ 248 990	\$	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 12 491 10	\$ 1 144	\$ 4 293	\$	
No.	Quant. Description Amount					
530	STRUCTURES AND IMPROVEMENTS - -	4 823 70				
TOTAL FIXED ASSETS - - - - -		\$ 17 314 80	\$ 1 144	\$ 4 293	\$	General

TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -		\$ 247 232 04	\$ 208 107	\$ 253 283	\$	
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* This budget combined with Administration budget

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
DEPARTMENT OF PUBLIC HEALTH 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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 21 267 54	\$ 22 138	\$ 23 184	\$ 23 184	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 21 267 54	\$ 22 138	\$ 23 184	\$ 23 184	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 262 07	\$ 328	\$ 600	\$ 600	
215	Communications - - - - -	53 70	69	60	60	
310	Office Supplies - - - - -		95	140	140	
335	Small Tools and Instruments - -	49 54	141	20	20	
345	Transportation and Travel - - -	1 418 34	1 407	1 544	1 544	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 1 783 65	\$ 2 040	\$ 2 364	\$ 2 364	General
TOTAL DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL - - - - -		\$ 23 051 19	\$ 24 178	\$ 25 548	\$ 25 548	
SERVICES RECEIVED - - - - -					\$ 11 551	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC HEALTH
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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 34 363 35	\$ 49 230	\$ 70 059	\$ 56 493	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 34 363 35	\$ 49 230	\$ 70 059	\$ 56 493	General

SERVICES AND SUPPLIES

230	Household Expense - - - - -	\$	\$	\$ 40	\$ 40	
285	Maintenance-Equipment-Office -	24 02	96	65	65	
295	Medical, Dental and Laboratory Supplies - - - - -	1 786 14	1 609	2 515	2 515	
300	Memberships - - - - -	6 00	6			
310	Office Supplies - - - - -	287 60	317	460	460	
315	Professional and Specialized Services - - - - -	25 97	74			
345	Transportation and Travel - - -	76 08	47	150	150	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 205 81	\$ 2 149	\$ 3 230	\$ 3 230	General

TOTAL DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM - - - - -		\$ 36 569 16	\$ 51 379	\$ 73 289	\$ 59 723	
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SERVICES RECEIVED - - - - -					\$ 8 199	
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TOTAL DEPARTMENT OF PUBLIC HEALTH -		\$ 1 860 547 09	\$ 2 013 113	\$ 2 256 675	\$ 2 129 073	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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LOWER TIA JUANA VALLEY SECTION
NUMBER ONE SANITATION PROJECT

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

SERVICES AND SUPPLIES

290	Maintenance-Structures, Improvements and Grounds - - -	\$ 2 601 17	\$ 2 500	\$ 1 547	\$ 1 547	
453	Contributions to Other Agencies - - - - -	446 83		2 320	2 320	
470	Special District Expense - - -	200 00		600	600	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 3 248 00	\$ 2 500	\$ 4 467	\$ 4 467	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE - SANITATION PROJECT - -		\$ 3 248 00	\$ 2 500	\$ 4 467	\$ 4 467	

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 per cent of all costs.

SERVICES AND SUPPLIES

470	Special District Expense - - -	\$ 1 200 00	\$ 896	\$ 2 500	\$	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 1 200 00	\$ 896	\$ 2 500	\$	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - -		\$ 1 200 00	\$ 896	\$ 2 500	\$	

LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -- GENERAL FUND

SERVICES AND SUPPLIES

453	Contributions to Other Agencies - - - - -	\$	\$ 1 200	\$ 1 250	\$ 2 500	
TOTAL SERVICES AND SUPPLIES - - - -		\$	\$ 1 200	\$ 1 250	\$ 2 500	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - -		\$	\$ 1 200	\$ 1 250	\$ 2 500	

**PUBLIC
ASSISTANCE**

Total Appropriations . . \$37,385,573

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF PUBLIC WELFARE

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

ADMINISTRATION

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 2 524 999 27	\$ 2 979 412	\$ 3 641 808	\$ 3 465 996	
195	Less: Salary Savings - - - - -				54 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 524 999 27	\$ 2 979 412	\$ 3 641 808	\$ 3 411 996	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 1 919 01	\$ 1 951	\$ 44 433	\$ 44 433	
285	Maintenance-Equipment-Office - -	4 086 83	2 982	4 000	4 000	
300	Memberships - - - - -	703 23	706	750	750	
310	Office Supplies - - - - -	46 457 11	38 669	42 613	42 613	
315	Professional and Specialized Services - - - - -	22 160 93	20 921	22 170	22 170	
330	Rents and Leases - Equipment - -	200 02		8 472		
345	Transportation and Travel - - -	30 918 17	38 699	34 324	33 824	
350	Utilities - - - - -			13 000	13 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 106 445 30	\$ 103 928	\$ 169 762	\$ 160 790	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 9 540 94	\$ 42 269	\$ 46 413	\$ 34 300	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 200
2	78	Desk - - - - -	11 020
3	53	Chair - - - - -	3 021
4	10	Filing Cabinet -	808
5	1	Rotary Electric Card Filing Machine - - - -	1 600
6	1	Filing Stool - -	15
7	14	Typewriter - - -	5 685
8	30	Dictating Machine - - - -	6 240
9	6	Adding Machine -	2 520
10	1	Tape Recorder - -	140
11	2	Table - - - - -	215
12	3	Electric Clock -	27
13	2	Bookcase - - - -	140
14	4	Modular Work Station - - - -	2 144
15	15	Electric Fan - - -	525

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
16	12	Desk Tray - - - -	\$			
17	1	Sorter Rack - - -				
18	1	Wiring Stand - -				
19	1	Unistorall, Model 30 - - - -				
20	Lot	Card Storage Shelving - - - -				
21	1	Forms Rack - - -				
590	GIFTS AND DONATIONS - - - - -		193 29			
TOTAL FIXED ASSETS - - - - -			\$ 9 734 23	\$ 42 269	\$ 46 413	\$ 34 300 General
TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - - - - -			\$ 2 641 178 80	\$ 3 125 609	\$ 3 857 983	\$ 3 607 086
SERVICES RECEIVED - - - - -					\$ 595 695	

GENERAL RELIEF

SERVICES AND SUPPLIES						
HOME RELIEF:						
418	Cash Allowance - - - - -		\$ 740 613 48	\$ 731 555	\$ 832 522	\$ 799 917
419	Kind - Relief - - - - -		304 836 16	430 554	451 274	433 496
420	Non-Resident Relief - - - - -		29 199 59	32 850	65 295	62 733
OTHER ACTIVITIES:						
430	Board Care - Children - - - - -		2 379 30	30 069	75 460	27 600
433	Board Care - Adults (OAS) - - - -		251 746 41	287 382	141 678	141 678
434	Board Care - Adults (ANB) - - - -		21 170 43	28 277	28 069	28 069
435	Board Care - Adults (GR) - - - - -		79 649 18	76 412	73 175	73 175
437	Board Care - Adults (ATD) - - - -		23 193 18	24 322	26 303	26 303
438	Care of Children Pending Relinquishment - - - - -		25 451 56			
439	Supplemental Aid to Needy Children - - - - -		3 670 04	8 231	7 404	7 404
440	Burials - - - - -		15 613 20	16 733	15 920	15 920
442	Medical and Dental Care - - - - -		217 86	5	100	100
443	School Lunches - - - - -		19 765 50	19 338	19 800	19 800
444	Transportation - Residence - - - -		28 669 24	19 349	28 102	28 102
445	Visiting Nurses - - - - -		4 492 00	2 925	4 717	4 717
TOTAL SERVICES AND SUPPLIES - - - - -			\$ 1 550 667 13	\$ 1 708 002	\$ 1 769 819	\$ 1 669 014 General
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF - - - - -			\$ 1 550 667 13	\$ 1 708 002	\$ 1 769 819	\$ 1 669 014

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>DEPARTMENT OF PUBLIC WELFARE</u> <u>STATE, FEDERAL AND COUNTY AID</u>						
SERVICES AND SUPPLIES						
401	Aid to Crippled Children - - - -	\$ 289 704 56	\$ 314 397	\$ 325 000	\$ 325 000	
403	Aid to Crippled Children - Diagnostic - - - - -	42 762 49	50 487	43 000	43 000	
404	Maternity Care - - - - -	9 770 40	14 856	14 190	14 190	
405	Aid to Needy Aged - - - - -	11 283 985 35	11 524 519	14 391 397	14 391 397	
407	Aid to Needy Blind - - - - -	711 119 16	701 479	799 952	799 952	
409	Aid to Needy Blind (APSB) - - - -	13 310 47	19 337	23 123	23 123	
411	Aid to Needy Children - - - - -	6 722 243 68	7 737 450	8 640 400	8 640 400	
413	Aid to Needy Children - Boarding Homes and Institutions - - - - -	686 772 54	780 796	887 000	887 000	
414	Aid to Needy Disabled - - - - -	335 195 95	450 292	605 456	605 456	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 20 094 864 60	\$ 21 593 613	\$ 25 729 518	\$ 25 729 518	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID - - - - -		\$ 20 094 864 60	\$ 21 593 613	\$ 25 729 518	\$ 25 729 518	

CENTRAL DUPLICATING SERVICES

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 operation expenses met from charges made to departments, including the Welfare Department.

SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 21 983 71	\$ 18 823	\$ 25 691	\$ 25 691	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 21 983 71	\$ 18 823	\$ 25 691	\$ 25 691	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office - -	\$ 1 469 29	\$ 304	\$ 1 500	\$ 1 500	
340	Special Departmental Expense - -	22 350 71	21 130	30 386	27 386	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 23 820 00	\$ 21 434	\$ 31 886	\$ 28 886	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>CENTRAL DUPLICATING SERVICES</u>						
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 4 614 64	\$	\$ 2 017	\$ 2 017	
No.	Quant.	Description	Amount			
1	1	Light Table - - -	\$ 195			
2	1	Chain Delivery and Receding Stacker w/extra Tryck - - - - -	728			
3	1	Hand Truck - - - -	29			
4	2	Electric Stapler -	200			
5	1	Collating Machine - - - - -	865			
TOTAL FIXED ASSETS - - - - -		\$ 4 614 64	\$	\$ 2 017	\$ 2 017	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - CENTRAL DUPLICATING SERVICES -		\$ 50 418 35	\$ 40 257	\$ 59 594	\$ 56 594	
SERVICES RECEIVED - - - - -					\$ 3 083	
TOTAL DEPARTMENT OF PUBLIC WELFARE -		\$ 24 337 128 88	\$ 26 467 481	\$ 31 416 914	\$ 31 062 212	

SUNDRY CHARITIES AND CORRECTIONS

This budget account covers payment to certain private agencies for services rendered to indigent persons or recipients of public assistance.

SERVICES AND SUPPLIES						
446	Board and Care Pending Placement - - - - -	\$ 5 892 49	\$ 227	\$ 600	\$ 600	
453	Contributions to Other Agencies:					
	Door of Hope - - - - -	3 500 00	3 500	3 500	3 500	
	Episcopal Mission Society - -	4 212 00	4 212	4 212	4 212	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 13 604 49	\$ 7 939	\$ 8 312	\$ 8 312	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -		\$ 13 604 49	\$ 7 939	\$ 8 312	\$ 8 312	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS

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

ADMINISTRATION

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 28 065 44	\$ 29 378	\$ 39 801	\$ 39 801	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 28 065 44	\$ 29 378	\$ 39 801	\$ 39 801	General

SERVICES AND SUPPLIES

300	Memberships - - - - -	\$ 82 50	\$ 90	\$ 90	\$ 90	
345	Transportation and Travel - - - - -	263 40	764	1 127	1 127	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 345 90	\$ 854	\$ 1 217	\$ 1 217	General

TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION - - - - -		\$ 28 411 34	\$ 30 232	\$ 41 018	\$ 41 018	
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SERVICES RECEIVED - - - - -					\$ 5 223	
SERVICES PERFORMED - - - - -					46 241	

COUNTY GENERAL 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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 3 087 442 43	\$ 3 368 055	\$ 3 722 370	\$ 3 706 077	
195	Less: Salary Savings - - - - -				100 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 3 087 442 43	\$ 3 368 055	\$ 3 722 370	\$ 3 606 077	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY GENERAL HOSPITAL						
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 36 57	\$ 124	\$ 300	\$ 300	
210	Clothing and Personal Supplies - - - - -	18 014 97	17 456	18 500	18 500	
215	Communications - - - - -	18 636 26	19 379	19 450	19 450	
225	Food - - - - -	158 587 09	164 861	171 000	166 312	
230	Household Expense - - - - -	28 780 43	23 007	28 450	28 000	
285	Maintenance-Equipment-Office - - - - -	7 986 72	11 950	8 800	8 800	
290	Maintenance-Structures, Improvements and Grounds - - - - -	11 182 95	11 408	16 404	16 404	
295	Medical, Dental and Laboratory Supplies - - - - -	276 408 29	311 125	313 135	313 135	
300	Memberships - - - - -	3 001 29	2 988	3 050	3 050	
310	Office Supplies - - - - -	25 771 99	22 331	21 730	21 730	
315	Professional and Specialized Services - - - - -	100 466 39	109 725	233 900	233 900	
330	Rents and Leases - Equipment - - - - -	302 60	398	350	350	
335	Small Tools and Instruments - - - - -	182 46	123	250	250	
340	Special Departmental Expense - - - - -	23 697 30	5 815	3 020	3 020	
345	Transportation and Travel - - - - -	3 688 25	3 188	3 439	3 439	
350	Utilities - - - - -	71 167 58	85 619	86 900	86 900	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 747 911 14	\$ 789 497	\$ 928 678	\$ 923 540	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 66 399 84	\$ 42 500	\$ 23 369	\$ 20 962	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	7	Typewriter - - - - -	1 379
3	1	Electric Typewriter	420
4	1	Overbed Table - - - - -	136
5	4	Index File - - - - -	372
6	2	Posting Tray - - - - -	94
7	1	Adding Machine - - - - -	420
8	1	Desk - - - - -	146
9	1	Posture Chair - - - - -	57
10	2	Floor Buffer - - - - -	628
11	1	Floor Scrubber - - - - -	1 768
12	1	Centrifuge, Micro Hematocrit, w/reader - - - - -	260
13	1	Hematocrit Reader, Microcapillary - - - - -	55
14	1	Bath, Water, Serological w/cover - - - - -	
15	1	Electrophoresis Cell, Dursum type - - - - -	245
16	1	Power Supply, Duostat - - - - -	255
17	1	Electrophoresis Appar. Paper	
18	1	Electrophoresis-Rotator, Serology, Variable Speed - - - - -	2 444
19	1	Stryker Saw, Autopsy, Electric - - - - -	192
20	2	Microscope, Binocular w/base illuminator - - - - -	130
21	2	Tabulator, Differential - - - - -	1 236
22	6	Stool, Adjustable	168
23	1	Centerfuge, Intern.	222
24	1	Hammer, Electric-	206
25	1	Drill, Electric - - - - -	39
26	1	Sander, Electric-	167
27	4	Posture Chair - - - - -	228
28	4	Electric Type-writer - - - - -	1 680
29	1	Stair Stand w/jacks, mobile w/casters - - - - -	103

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS
COUNTY GENERAL HOSPITAL

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
30	1	Transcriber - - -	\$ 390					
31	5	Stretcher - - -	2 445					
32	4	Wheelchair - - -	360					
33	1	Infra-red Heat Lamp - - - - -	45					
34	1	Pressure Breathing Unit, complete -	380					
35	1	Cart - - - - -	45					
36	7	Footstool - - -						
37	1	Gomco Thoracic Thermatic Pump -	312					
38	4	Bed Lifter - - -	64					
39	1	Scale - - - - -	34					
40	1	Metreon P.H. Meter complete - - - -	144					
41	1	File - - - - -						
42	1	X-ray Protector -	193					
43	1	Scalemobile - - -	63					
44	1	Hoyer Scale attachment for Hoyer Life - - -	73					
45	1	X-ray View Box -	450					
46	1	Exerciser, Hip -	156					
47	2	Croup Tent w/attached alevaire mist -						
48	1	Trial-Lens Set, basis set w/frame - - - -	442					
49	1	Feeding Pump, multiple use - -	203					
50	1	Ice Making Machine	843					
51	1	Flash Drain Cart-	350					
52	1	Typewriter - - -						
53	1	Electric Typewriter - - - - -	420					
TOTAL FIXED ASSETS - - - - -			\$ 66 399 84	\$ 42 500	\$ 23 369	\$ 20 962	General	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GENERAL HOSPITAL - - -			\$ 3 901 753 41	\$ 4 200 052	\$ 4 674 417	\$ 4 550 579		
SERVICES RECEIVED - - - - -						\$ 460 438		
SERVICES PERFORMED - - - - -						-290 529		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS
COUNTY GERIATRIC HOSPITAL

Edgemoor provides general medical, nursing and rehabilitative care of 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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 1 073 046 99	\$ 1 136 182	\$ 1 243 341	\$ 1 224 605	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 073 046 99	\$ 1 136 182	\$ 1 243 341	\$ 1 224 605	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 544 17	\$ 513	\$ 600	\$ 600	
210	Clothing and Personal Supplies -	7 981 94	15 698	10 000	10 000	
215	Communications - - - - -	4 540 96	4 510	4 971	4 971	
225	Food - - - - -	110 056 27	104 593	115 857	115 857	
230	Household Expense - - - - -	10 177 85	12 765	11 800	11 800	
280	Maintenance-Equipment-Automotive	1 270 02	3	50	50	
285	Maintenance-Equipment-Office - -	3 177 39	3 048	4 500	4 500	
290	Maintenance-Structures, Improvements and Grounds - - -	13 388 20	11 570	8 730	8 730	
295	Medical, Dental and Laboratory Supplies - - - - -	7 220 81	7 103	8 478	8 478	
300	Memberships - - - - -	23 50	26	50	50	
310	Office Supplies - - - - -	4 181 66	3 563	3 750	3 750	
315	Professional and Specialized Services - - - - -	259 23	567	844	844	
330	Rents and Leases - Equipment - -	26 47	10	50	50	
335	Small Tools and Instruments - -	710 97	836	560	560	
340	Special Departmental Expense - -	835 20	11			
345	Transportation and Travel - - -	114 59	415	467	467	
350	Utilities - - - - -	23 665 99	24 658	26 000	26 000	
355	Cash Allowance - County Wards -	1 904 34	1 827	2 400	2 400	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 190 079 56	\$ 191 716	\$ 199 107	\$ 199 107	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 9 240 38	\$ 8 111	\$ 5 459	\$ 5 459	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 50
2	1	Table - - - - -	385
3	15	Chair - - - - -	523
4	2	Desk - - - - -	292
5	2	Posture Chair - -	114
6	1	File - - - - -	118
7	1	Desk - - - - -	146
8	1	Posture Chair - -	57
9	1	Typewriter - - -	197

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF MEDICAL INSTITUTIONS
COUNTY GERIATRIC HOSPITAL

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
10	1	Potato Peeler - -	\$ 734
11	1	Water Softener -	978
12	32	Bench - - - - -	420
13	6	Table - - - - -	91
14	1	Lawnmower - - -	163
15	10	Bed - - - - -	527
16	1	Hand Truck - - -	47
17	2	Air Conditioner -	523
18	2	Linen Cart - - -	94

590 GIFTS AND DONATIONS - - - - - \$ 5 130 80

TOTAL FIXED ASSETS - - - - - \$ 14 371 18 \$ 8 111 \$ 5 459 \$ 5 459 General

TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GERIATRIC HOSPITAL - - \$ 1 277 497 73 \$ 1 336 009 \$ 1 447 907 \$ 1 429 171

SERVICES RECEIVED - - - - - \$ 252 426

SERVICES PERFORMED - - - - - -1 078

TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - - \$ 5 207 662 48 \$ 5 566 293 \$ 6 163 342 \$ 6 020 768

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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STATE INSTITUTIONS

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.

SERVICES AND SUPPLIES

370	Deaf and Blind School - - - - -	\$ 189 96	\$ 225	\$ 225	\$ 200	
375	Feeble Minded Home - - - - -	154 615 23	165 829	170 000	170 000	
380	Hospital for the Insane - - - - -	3 069 40	3 319	3 500	3 500	
385	California Youth Authority - - - - -	55 620 41	69 232	70 000	66 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 213 495 00	\$ 238 605	\$ 243 725	\$ 239 700	General
TOTAL STATE INSTITUTIONS - - - - -		\$ 213 495 00	\$ 238 605	\$ 243 725	\$ 239 700	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 45 627 04	\$ 49 531	\$ 52 819	\$ 52 756	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 45 627 04	\$ 49 531	\$ 52 819	\$ 52 756	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 1 25	\$	\$	\$	
285	Maintenance-Equipment-Office - -	86 30	91	70	70	
300	Memberships - - - - -	47 20	42	50	50	
310	Office Supplies - - - - -	886 40	940	1 125	1 125	
345	Transportation and Travel - - -	358 94	501	590	550	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 380 09	\$ 1 574	\$ 1 835	\$ 1 795	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 875 06	\$ 112	\$ 30	\$ 30	
No.	Quant.	Description	Amount			
1	2	Desk Lamp - - - - -	\$ 30			
TOTAL FIXED ASSETS - - - - -		\$ 875 06	\$ 112	\$ 30	\$ 30	General
TOTAL VETERANS' SERVICE OFFICER - - -		\$ 47 882 19	\$ 51 217	\$ 54 684	\$ 54 581	
SERVICES RECEIVED - - - - -					\$ 7 611	

EDUCATION

Total Appropriations . . . \$1,119,172

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 5 921 88	\$ 6 000	\$ 6 000	\$ 6 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 5 921 88	\$ 6 000	\$ 6 000	\$ 6 000	General

SERVICES AND SUPPLIES

300	Memberships - - - - -	\$ 126 00	\$ 149	\$ 160	\$ 160	
345	Transportation and Travel - - -	2 168 04	1 630	2 361	2 361	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 294 04	\$ 1 779	\$ 2 521	\$ 2 521	General

TOTAL DEPARTMENT OF EDUCATION - BOARD OF EDUCATION - - - - -		\$ 8 215 92	\$ 7 779	\$ 8 521	\$ 8 521	
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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.

SERVICES AND SUPPLIES

345	Transportation and Travel - - -	\$ 745 50	\$ 556	\$ 960	\$ 960	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 745 50	\$ 556	\$ 960	\$ 960	General

TOTAL DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION -		\$ 745 50	\$ 556	\$ 960	\$ 960	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<p>DEPARTMENT OF EDUCATION ADMINISTRATION</p> <p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 253 552 96	\$ 262 809	\$ 308 716	\$ 287 178	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 253 552 96	\$ 262 809	\$ 308 716	\$ 287 178	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 211 39	\$ 104	\$ 21 000	\$ 21 000	
285	Maintenance-Equipment-Office - -	1 272 84	927	1 500	1 380	
300	Memberships - - - - -	427 06	605	495	306	
310	Office Supplies - - - - -	16 848 30	19 539	24 682	20 690	
315	Professional and Specialized Services - - - - -	27 20	14	75	75	
340	Special Departmental Expense - -	249 73	6 463	2 500	2 500	
345	Transportation and Travel - - -	3 731 35	3 871	5 678	4 878	
350	Utilities - - - - -			25 000	25 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 22 767 87	\$ 31 523	\$ 80 930	\$ 75 829	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 5 934 91	\$ 32 569	\$ 7 990	\$ 5 564	
No.	Quant.	Description	Amount			
1	1	Dictating Machine -	\$ 286			
2	1	Transcribing Machine w/Stand -	373			
3	1	Service Cart - - - - -				
4	3	Chair - - - - -	171			
5	1	Varl-Type Font - - - - -				
6	1	Ladder w/Track - - - - -				
7	2	Desk and Chair - - - - -	494			
8	4	Calculator - - - - -	2 420			
9	1	Adding Machine - - - - -	420			
10	1	Microfilm Viewer - - - - -	1 400			
11	2	Drafting Table and Stool - - - - -				
12	Lot	Drafting Tools and Equipment - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 5 934 91	\$ 32 569	\$ 7 990	\$ 5 564	General
TOTAL DEPARTMENT OF EDUCATION - ADMINISTRATION - - - - -		\$ 282 255 74	\$ 326 901	\$ 397 636	\$ 368 571	
SERVICES RECEIVED - - - - -					\$ 44 488	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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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.

SERVICES AND SUPPLIES

340 Special Departmental Expense:

Juvenile Hall	\$ 44 415 00	\$ 57 275	\$ 86 416	\$ 74 834	
Rancho del Campo	35 019 00	35 576	53 252	50 382	
Hillcrest	5 979 00	12 108	18 682	14 549	
TOTAL SERVICES AND SUPPLIES	\$ 85 413 00	\$ 104 959	\$ 158 350	\$ 139 765	General

FIXED ASSETS - JUVENILE HALL

No.	Quant.	Description	Amount				
510		EQUIPMENT	\$ 1 380 95	\$ 2 230	\$ 4 046	\$ 3 437	
1	1	Tape Recorder	\$ 173				
2	1	Television					
3	2	Stop Watch	32				
4	2	Projector	323				
5	2	Disc Sander					
6	1	Scroll Saw	273				
7	1	Food Mixer	52				
8	1	Eraser Cleaner					
9	1	Kiln	26				
10	1	Cart	32				
11	30	Table	1 082				
12	36	Chair	419				
13	2	Desk	217				
14	2	Cabinet	808				
TOTAL FIXED ASSETS - JUVENILE HALL			\$ 1 380 95	\$ 2 230	\$ 4 046	\$ 3 437	General

FIXED ASSETS - RANCHO DEL CAMPO

No.	Quant.	Description	Amount				
510		EQUIPMENT	\$ 8 087 79	\$ 1 193	\$ 1 260	\$ 216	
1	1	Projector and Screen	\$				
2	6	Typing Table					
3	1	Record Player					
4	1	Printing Press	64				
5	1	Lead Cutter	48				
6	2	Bench					
7	1	Drill Press	104				
TOTAL FIXED ASSETS - RANCHO DEL CAMPO			\$ 8 087 79	\$ 1 193	\$ 1 260	\$ 216	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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DEPARTMENT OF EDUCATION
SPECIAL SCHOOLS

FIXED ASSETS - HILLCREST

510	EQUIPMENT - - - - -	\$ 349 94	\$ 482	\$ 2 558	\$ 257	
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No.	Quant.	Description	Amount
1	1	Vacuum Cleaner - -	\$ 50
2	1	Tape Recorder - - -	
3	1	Record Player - - -	147
4	6	Chair - - - - -	60
5	16	Desk - - - - -	
6	1	Wardrobe - - - - -	
7	1	Screen - - - - -	
8	8	Cabinet and Shelving Unit - -	
9	1	Bookmobile - - - -	

TOTAL FIXED ASSETS - HILLCREST - - -		\$ 349 94	\$ 482	\$ 2 558	\$ 257	General
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TOTAL DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS - - - - -		\$ 95 231 68	\$ 108 864	\$ 166 214	\$ 143 675	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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COUNTY LIBRARY

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.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 9 474 00	\$ 10 398 235	\$ 11 431 277	\$ 11 431 272	General County Library
101	Salaries and Wages - - - - -	225 491 10	238	903	529	
160	Retirement - - - - -		28 448	32 515	33 885	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 234 965 10	\$ 274 084	\$ 321 849	\$ 317 845	

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 1 255 13	\$ 1 024	\$ 1 062	\$ 1 062	County Library	
230	Household Expense - - - - -	219 74	240	200	200		
245	Insurance-Workman's Compensation	344 73	464	470	470		
250	Insurance-County Property - - -	921 46	295	243	243		
255	Insurance-Public Liability - - -	535 24	290	223	223		
280	Maintenance-Equipment-Automotive	842 88	1 702	1 604	1 604		
285	Maintenance-Equipment-Office - -	598 71	416	675	675		
290	Maintenance-Structures, Improvements and Grounds - - -	83 07	118	100	100		
300	Memberships - - - - -	1 756 44	1 812	2 154	2 154		
310	Office Supplies - - - - -	20 467 04	14 972	22 957	21 664		
315	Professional and Specialized Services - - - - -	10 194 00	10 379	15 480	15 480		
325	Rents and Leases - Structures, Improvements and Grounds - - -	38 365 60	39 832	46 351	46 351		
330	Rents and Leases - Equipment - - -	8 70	14	22	22		
335	Small Tools and Instruments - - -	6 92	41	25	25		
340	Special Departmental Expense - - -	103 35	122	90	90		
345	Transportation and Travel - - -	484 88	289	550	550		
350	Utilities - - - - -	4 865 25	4 897	5 076	5 076		
462	Judgments and Damages - - - - -	39 35		71	71		
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 81 092 49	\$ 76 907	\$ 97 353	\$ 96 060		

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 59 586 86	\$ 73 972	\$ 93 248	\$ 68 851
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No.	Quant.	Description	Amount
1		Books - - - - -	\$67 700
2	2	Imprinter - - - - -	195
3	1	Desk - - - - -	115
4	1	Chair - - - - -	57
5	1	Filing Cabinet - - - - -	95
6	1	Electric Duplicating Machine - - - - -	580
7	1	Duplicating Machine Cabinet - - - - -	65

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>COUNTY LIBRARY</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
8	1	Wire Magazine Rack - - - - -	\$ 29			
9	Lot	Lakeside Library Equipment - - -				
10	1	Electric Eraser -	15			
11	Lot	Del Mar Equipment				
<hr/>						
530	STRUCTURES AND IMPROVEMENTS - -			81 561	73 975	
	Branch Library Buildings - - - - -		73 975			
590	GIFTS AND DONATIONS - - - - -		18 89			
<hr/>						
TOTAL FIXED ASSETS - - - - -			\$ 59 605 75	\$ 73 972	\$ 174 809	\$ 142 826
<hr/>						
TOTAL COUNTY LIBRARY - - - - -			\$ 375 663 34	\$ 424 963	\$ 594 011	\$ 556 731
<hr/>						
SERVICES RECEIVED - - - - -					\$ 1 397	
<hr/>						

County Library

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 29 638 71	\$ 32 793	\$ 33 914	\$ 33 914	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 29 638 71	\$ 32 793	\$ 33 914	\$ 33 914	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 12 50	\$ 15	\$ 25	\$ 25	
285	Maintenance-Equipment-Office -	424 42	504	450	450	
300	Memberships - - - - -	64 50	78	75	75	
310	Office Supplies - - - - -	3 186 41	3 215	3 250	3 234	
340	Special Departmental Expense -	409 56	1 086	750	766	
345	Transportation and Travel - - -	1 492 82	1 105	1 485	1 485	
TOTAL SERVICES AND SUPPLIES - - - -		\$ 5 590 21	\$ 6 003	\$ 6 035	\$ 6 035	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 406 50	\$ 872	\$ 3 671	\$ 765	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 60			
2	1	Electric Mimeograph Machine - - - -				
3	1	Semi-electric Graphotype Machine - - - -				
4	1	Trailer for Farmall Cub Tractor - - - -	600			
5	3	File - - - - -				
6	1	Executive Chair -	95			
7	1	Electric Clock - -	10			
8	1	Electric Typewriter - - -				
TOTAL FIXED ASSETS - - - - -		\$ 2 406 50	\$ 872	\$ 3 671	\$ 765	General
TOTAL FARM ADVISOR - - - - -		\$ 37 635 42	\$ 39 668	\$ 43 620	\$ 40 714	
SERVICES RECEIVED - - - - -					\$ 11 162	

RECREATION

Total Appropriations \$892,969

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June-30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 32 812 95	\$ 36 446	\$ 37 432	\$ 37 432	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 32 812 95	\$ 36 446	\$ 37 432	\$ 37 432	General
SERVICES AND SUPPLIES						
285	Maintenance-Equipment-Office - -	\$ 137 06	\$ 101	\$ 100	\$ 100	
300	Memberships - - - - -	126 26	135	150	150	
310	Office Supplies - - - - -	566 43	875	880	880	
345	Transportation and Travel - - -	239 53	679	880	880	
453	Contributions to Other Agencies - - - - -	500 00	500	500	500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 569 28	\$ 2 290	\$ 2 510	\$ 2 510	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 3 147 57	\$ 1 134	\$ 341	\$ 341	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 50			
2	1	Chair - - - - -	160			
3	1	Dictating Machine Stand - - - - -	21			
4	1	File - - - - -	110			
TOTAL FIXED ASSETS - - - - -		\$ 3 147 57	\$ 1 134	\$ 341	\$ 341	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION -		\$ 37 529.80	\$ 39 870	\$ 40 283	\$ 40 283	
SERVICES RECEIVED - - - - -					\$ 5 466	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 14 444 51	\$ 16 333	\$ 18 839	\$ 18 839	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 14 444 51	\$ 16 333	\$ 18 839	\$ 18 839	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies -	\$ 19 35	\$ 31	\$ 25	\$ 25	
215	Communications - - - - -	192 71				
230	Household Expense - - - - -	504 19	731	500	500	
285	Maintenance-Equipment-Office - -	658 45	234	250	250	
290	Maintenance-Structures, Improvements and Grounds - - -	223 41	341	300	300	
295	Medical, Dental and Laboratory Supplies - - - - -	3 210 66	3 036	3 300	3 300	
315	Professional and Specialized Services - - - - -					
335	Small Tools and Instruments - -	47 53	12	65	65	
340	Special Departmental Expense - -	772 46	947	900	900	
345	Transportation and Travel - - -	239 08	322	325	325	
350	Utilities - - - - -	4 628 40				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 10 496 24	\$ 5 654	\$ 5 665	\$ 5 665	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 415 06	\$ 212	\$ 630	\$ 630	
No.	Quant.	Description	Amount			
1	2	Pool Ladder - - - -	\$ 240			
2	1	Lifeguard Chair - -	140			
3	4	Communication Component - - - -	200			
4	2	Air Cylinder - - - -	50			
TOTAL FIXED ASSETS - - - - -		\$ 1 415 06	\$ 212	\$ 630	\$ 630	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS -		\$ 26 355 81	\$ 22 199	\$ 25 134	\$ 25 134	
SERVICES RECEIVED - - - - -					\$ 734	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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 EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 67 137 96	\$ 42 857	\$ 49 473	\$ 49 194	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 67 137 96	\$ 42 857	\$ 49 473	\$ 49 194	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies -	\$ 18 62	\$ 24	\$ 25	\$ 25	
215	Communications - - - - -	718 03	477	525	500	
230	Household Expense - - - - -	135 06	129	75	75	
285	Maintenance-Equipment-Office - -	291 53	184	400	400	
290	Maintenance-Structures, Improvements and Grounds - - -	286 17	93	200	200	
295	Medical, Dental and Laboratory Supplies - - - - -	186 44	60	175	150	
315	Professional and Specialized Services - - - - -	9 80	342	15	15	
335	Small Tools and Instruments - -	146 51	162	150	150	
340	Special Departmental Expense - -	459 83	483	175	125	
345	Transportation and Travel - - -	4 22				
350	Utilities - - - - -	24 69	26	50	50	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 280 90	\$ 1 980	\$ 1 790	\$ 1 690	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 498 94	\$	\$ 810	\$ 620	
No.	Quant.	Description	Amount			
1	1	Radio - - - - -	\$ 550			
2	1	Generator - - - - -	70			
3	1	Boat Controls - -				
4	1	Bench Grinder - -				
TOTAL FIXED ASSETS - - - - -		\$ 498 94	\$	\$ 810	\$ 620	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICES		\$ 69 917 80	\$ 44 837	\$ 52 073	\$ 51 504	
SERVICES RECEIVED - - - - -					\$ 5 353	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	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 EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 163 760 86	\$ 194 810	\$ 222 855	\$ 221 361	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 163 760 86	\$ 194 810	\$ 222 855	\$ 221 361	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 2 916 72	\$ 2 428	\$ 3 600	\$ 3 600	
215	Communications - - - - -		9			
230	Household Expense - - - - -	2 148 76	1 884	1 600	1 600	
280	Maintenance-Equipment-Automotive	177 47	210	160	160	
285	Maintenance-Equipment-Office - -	1 071 58	898	900	900	
290	Maintenance-Structures, Improvements and Grounds - - -	2 724 08	2 907	1 500	1 500	
295	Medical, Dental and Laboratory Supplies - - - - -	131 04	43	150	150	
300	Memberships - - - - -	59 10	41	45	45	
315	Professional and Specialized Services - - - - -	1 014 04	1 246	1 800	1 800	
330	Rents and Leases - Equipment - -	1 746 77	1 533	2 000	2 000	
335	Small Tools and Instruments - -	1 822 60	2 097	1 600	1 600	
340	Special Departmental Expense - -	614 41	952	650	650	
345	Transportation and Travel - - -	2 026 36	1 837	750	750	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 16 452 93	\$ 16 085	\$ 14 755	\$ 14 755	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 7 449 62	\$ 8 091	\$ 8 085	\$ 8 085	
No.	Quant.	Description	Amount			
1	Lot	Playground Equipment	\$ 4 043			
2	8	Bench - - - - -	320			
3	60	Chair - - - - -	235			
4	1	Trailer - - - - -	1 500			
5	1	Power Mower - - - - -	1 000			
6	1	Portable Grinder - - - - -	75			
7	1	Drill Press - - - - -	70			
8	1	Electric Motor - - - - -	37			
9	2	Portable P.A. Unit - - - - -	210			
10	1	Refrigerator - - - - -	210			
11	1	Vacuum Cleaner - - - - -	100			
12	1	Butane Tank - - - - -	285			
TOTAL FIXED ASSETS - - - - -		\$ 7 449 62	\$ 8 091	\$ 8 085	\$ 8 085	General

TOTAL DEPARTMENT OF PARKS AND RECREATION -		\$ 187 663 41	\$ 218 986	\$ 245 695	\$ 244 201	
PARKS AND BEACHES - - - - -						

SERVICES RECEIVED - - - - -					\$ 34 308	
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TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -		\$ 321 466 82	\$ 325 892	\$ 363 185	\$ 361 122	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
<u>SAN DIEGO CITY-COUNTY CAMP COMMISSION</u>						
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 Marston) 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.						
<u>HEADQUARTERS</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 46 246 73	\$ 48 792	\$ 32 819	\$ 29 112	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 46 246 73	\$ 48 792	\$ 32 819	\$ 29 112	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 840 00	\$ 866	\$ 840	\$	
240	Insurance-Individual and Blanket Bonds - - - - -					
245	Insurance-Compensation - - - - -	1 614 86	979	50		
250	Insurance-County Property - - - - -	362 42	768			
255	Insurance-Public Liability - - - - -	300 00	419			
280	Maintenance-Equipment-Automotive - - - - -	1 053 87	512	1 300		
285	Maintenance-Equipment-Office - - - - -	695 95	208	100		100
290	Maintenance-Structures, Improvements and Grounds - - - - -	32 736 19	33 399			
300	Memberships - - - - -	135 85	122	50		85
310	Office Supplies - - - - -	1 726 76	1 689	1 600		1 300
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	11 606 00	5 860			
345	Transportation and Travel - - - - -	19 75	52	160		160
480	Maintenance and Repair - Roads, Secondary - - - - -	898 93	692			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 52 118 58	\$ 45 566	\$ 4 100	\$ 1 645	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 153 66	\$ 77	\$	\$	
No.	Quant.	Description	Amount			
TOTAL FIXED ASSETS - - - - -		\$ 153 66	\$ 77	\$	\$	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - HEADQUARTERS - - - - -		\$ 98 518 97	\$ 94 435	\$ 36 919	\$ 30 757	
SERVICES RECEIVED - - - - -					\$ 6 129	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMPING						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 91 766 89	\$ 98 780	\$ 122 424	\$ 111 471	San Diego City-County Camp Commission - Camping
160	Retirement - - - - -		5 388	14 694	13 980	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 91 766 89	\$ 104 168	\$ 137 118	\$ 125 451	
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$	\$ 4	\$ 25	\$ 25	San Diego City-County Camp Commission - Camping
210	Clothing and Personal Supplies -	294 37	2 101	1 550	1 250	
215	Communications - - - - -	160 51	181	200	200	
225	Food - - - - -	67 210 95	67 041	69 751	69 751	
230	Household Expense - - - - -	4 794 79	5 399	6 000	6 000	
235	Insurance-Automobile - - - - -			131	131	
245	Insurance-Workman's Compensation		629	1 720	1 720	
250	Insurance-County Property - - -			611	611	
255	Insurance-Public Liability - - -			419	419	
280	Maintenance-Equipment-Automotive	3 330 48	3 607	4 100	4 100	
285	Maintenance-Equipment-Office - -		360	1 000	900	
290	Maintenance-Structures, Improvements and Grounds - - -	12 32	12 646	37 480	34 575	
295	Medical, Dental and Laboratory Supplies - - - - -	730 05	749	1 000	800	
300	Memberships - - - - -			100	65	
310	Office Supplies - - - - -	353 94	180	860	860	
315	Professional and Specialized Services - - - - -	23 426 62	10 287	1 900	1 900	
330	Rents and Leases - Equipment - -	869 93	1 748	1 000	1 000	
335	Small Tools and Instruments - - -	149 23	209	300	250	
340	Special Departmental Expense - -	1 110 34	1 294	1 000	1 000	
345	Transportation and Travel - - -	1 244 56	1 402	1 400	1 400	
350	Utilities - - - - -	20 315 41	20 950	23 000	23 000	
480	Maintenance and Repair - Roads, Secondary - - - - -			5 900	2 900	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 124 003 50	\$ 128 787	\$ 159 447	\$ 152 857	
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 620 03	\$ 175	\$	\$	San Diego City-County Camp Commission - Camping
No.	Quant. Description Amount					
530	STRUCTURES AND IMPROVEMENTS - - -		1 109			
TOTAL FIXED ASSETS - - - - -		\$ 1 620 03	\$ 1 284	\$	\$	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMPING - - -		\$ 217 390 42	\$ 234 239	\$ 296 565	\$ 278 308	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP FACILITIES						
SERVICES AND SUPPLIES						
325	Rents and Leases - Structures, Improvements and Grounds - - - -	\$	\$ 5 470	\$ 13 800	\$ 14 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 5 470	\$ 13 800	\$ 14 000	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 420 08	\$ 11 174	\$ 9 401	\$ 2 291	
No.	Quant.	Description	Amount			
1	20	Bunk Bed, Cuyamaca	\$ 240			
2	20	Bunk Bed, Palomar	240			
3	3	Hollywood Bed, Cuyamaca - - - -	225			
4	3	Hollywood Bed, Palomar - - - -	225			
5	1	Davenport, Cuyamaca	200			
6	1	Reclining Chair, Cuyamaca - - - -	105			
7	1	Line-a-Time, Cuyamaca - - - -	40			
8	1	Rug, 9' x 12', Cuyamaca - - - -	100			
9	1	Chain Saw, Palomar	200			
10	1	Adding Machine, Palomar - - - -	136			
11	1	Coffee Urn, Palomar	140			
12	1	Coffee Urn, Marston				
13	1	Fire Extinguisher, Palomar - - - -	160			
14	1	Electric Soldering Gun, Palomar - - -	15			
15	1	40-Passenger Bus, Marston - - - -				
16	1	60-lb Scoop Scale, Marston - - - -	40			
17	1	Meat Grinder, Marston - - - -	55			
18	1	Slicer and Shredder, Marston - - - -	170			
530	STRUCTURES AND IMPROVEMENTS - -	1 305 82	286	121 578	120 791	
2	Quadruplex, Staff - Cuyamaca - - - -	4 200				
	Duples, Staff - Cuyamaca - -					
	Girls' Dormitory - Palomar - -					
	Staff Building - Palomar - -	103 725				
	Water Development - Palomar - -	5 466				
	Changeover to Propane - Cuyamaca - - - -	900				
	Sewage Disposal System - Cuyamaca - - - -	6 500				
580	WORK IN PROCESS - - - - -	12 090 00	171			
TOTAL FIXED ASSETS - - - - -		\$ 15 815 90	\$ 11 631	\$ 130 979	\$ 123 082	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP FACILITIES - - - - -		\$ 15 815 90	\$ 17 101	\$ 144 779	\$ 137 082	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -		\$ 331 725 29	\$ 345 775	\$ 478 263	\$ 446 147	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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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.

SERVICES AND SUPPLIES

453	Contributions to Other Agencies - - - - -	\$ 32 292 00	\$ 37 732	\$ 94 942	\$ 5 600	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 32 292 00	\$ 37 732	\$ 94 942	\$ 5 600	General
	TOTAL CAMP COMMISSION AGREEMENT - - -	\$ 32 292 00	\$ 37 732	\$ 94 942	\$ 5 600	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
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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.

SERVICES AND SUPPLIES

453 CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES:

San Diego Society of Natural History	\$ 20 000 00	\$ 20 000	\$ 25 000	\$ 20 000	
San Diego Zoological Society	12 500 00	12 500	12 500	12 500	
Museum of Man	10 000 00	10 000	22 500	10 000	
Fine Arts Society	10 000 00	10 000	30 000	10 000	
San Diego Historical Society	7 500 00	10 000	10 000	10 000	
San Diego Hall of Champions			3 600	3 600	
Whaley House			6 000	4 000	
Star of India			25 000		
TOTAL SERVICES AND SUPPLIES	\$ 60 000 00	\$ 62 500	\$ 134 600	\$ 70 100	General
TOTAL MUSEUMS AND ZOOS	\$ 60 000 00	\$ 62 500	\$ 134 600	\$ 70 100	

SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION

SERVICES AND SUPPLIES

453 CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	
TOTAL SERVICES AND SUPPLIES	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	General
TOTAL SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION	\$ 10 000 00	\$ 10 000	\$ 10 000	\$ 10 000	

STOCK ACCOUNTS

Total Appropriations . . . —0—

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
<u>PURCHASING AND STORES - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Stores - Stock Account - - - - -	\$ 1 176 967 48	\$ 1 185 732	\$ 1 600 000	\$ 1 600 000	
	Less: Costs Applied - - - - -	1 176 967 48	1 185 732	1 600 000	1 600 000	
	SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Purchasing Revolving
	TOTAL PURCHASING AND STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Stores - Stock Account - - - - -	\$ 19 082 36	\$ 18 700	\$ 24 000	\$ 24 000	
	Less: Costs Applied - - - - -	19 082 36	18 700	24 000	24 000	
	SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	San Diego County Honor Camps Working Capital
	TOTAL SAN DIEGO COUNTY HONOR CAMPS - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>JAIL STORES - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Stores - Stock Account - - - - -	\$ 26 664 41	\$ 39 444	\$ 40 000	\$ 40 000	
	Less: Costs Applied - - - - -	26 664 41	39 444	40 000	40 000	
	SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Jail Stores Working Capital
	TOTAL JAIL STORES - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>PURCHASING SALVAGE - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Salvage - Stock Account - - - - -	\$	\$	\$ 15 000	\$ 15 000	
	Less: Costs Applied - - - - -			15 000	15 000	
	SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Purchasing Salvage Working Capital
	TOTAL PURCHASING SALVAGE - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	
<u>EDGEMOOR GIFT SHOP - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Stores - Stock Account - - - - -	\$ 897 12	\$ 810	\$ 5 000	\$ 5 000	
	Less: Costs Applied - - - - -	897 12	810	5 000	5 000	
	SERVICES AND SUPPLIES - NET - - - - -	\$	\$	\$	\$	Edgemoor Gift Shop Working Capital
	TOTAL EDGEMOOR GIFT SHOP - STOCK ACCOUNT - - - - -	\$	\$	\$	\$	

**INTEREST AND DEBT
REDEMPTION**

Total Appropriations . . . \$1,412,727

RESERVES

Total Appropriations . . . \$1,133,750

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

Schedule 7

CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962
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INTEREST AND DEBT REDEMPTION

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

BOND AND INTEREST:

JUVENILE HALL 1951				
Interest - - - - -	\$ 9 904 00	\$ 9 110	\$ 8 318	\$ 8 318
Redemption of Bonds - - - - -	45 045 00	45 045	45 045	45 045
COURT HOUSE 1955				
Interest - - - - -	148 732 00	139 230	129 738	129 738
Redemption of Bonds - - - - -	420 268 00	420 260	420 260	420 260
COUNTY HOSPITAL 1958				
Interest - - - - -		295 157	444 083	444 083
Redemption of Bonds - - - - -		125 113	365 283	365 283
<hr/>				
TOTAL COUNTY BOND AND INTEREST - - - - -	\$ 623 949 00	\$ 1 033 915	\$ 1 412 727	\$ 1 412 727

**CONTINGENCIES AND EMERGENCIES
RESERVES
Schedule 7A**

CLASSIFICATION	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962
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CONTINGENCIES AND EMERGENCIES
RESERVES

"Unappropriated reserves" mean funds to cover expenditures that have not otherwise been provided for, or that have been insufficiently provided for, or for unforeseen requirements.

"General reserves" are funds used to meet cash requirements before the proceeds from taxes are available and to meet emergency expenditure requirements.

GENERAL FUND:

Unappropriated Reserve - - - - -		\$ 750 000		\$ 750 000
General Reserve - - - - -		300 000		300 000

COUNTY LIBRARY:

Unappropriated Reserve - - - - -		1 000		1 000
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FISH AND GAME PROPAGATION:

Unappropriated Reserve - - - - -		1 160		1 160
General Reserve - - - - -		16 740		16 740

SAN DIEGO CITY-COUNTY CAMP COMMISSION -
CAMPING:

Unappropriated Reserve - - - - -		5 000		5 000
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COURT HOUSE 1955
BOND AND INTEREST:

General Reserve - - - - -		59 850		59 850
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TOTAL RESERVES - - - - -		<u>\$ 1 133 750</u>		<u>\$ 1 133 750</u>
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GRAND TOTAL COUNTY FUNDS - - - - -	<u>\$ 67 143 175 83</u>	<u>\$ 72 961 205</u>	<u>\$ 91 382 707</u>	<u>\$ 86 483 939</u>
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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 - - - - -	\$ 3 765	\$ 376	\$ 531	\$ 4 672	\$ 1 016	\$ 3 656	\$ 123	\$ 3 533	\$.127
Eden Gardens Lighting District - - - - -	798	79	100	977	299	678		678	.224
Encinitas Lighting Maintenance District No. 1 - - - - -	955	95	305	1 355	526	829		829	.128
Encinitas Lighting District of San Diego County - - - - -	217	21	30	268	112	156		156	.229
Fallbrook Highway Lighting District	7 871	787	991	9 649	2 861	6 788	634	6 154	.226
Harborside Lighting District of San Diego County - - - - -	2 057	205	271	2 533	668	1 865	61	1 804	.269
Julian Public Highway Lighting District - - - - -	606	60	64	730	268	462	17	445	.172
Lakeside Public Highway Lighting District - - - - -	6 294	629	870	7 793	1 563	6 230	622	5 608	.201
Leucadia Lighting Maintenance District - - - - -	602	60	20	682	648	34		34	.048
Palomarcos Lighting District - - - - -	1 093	109	94	1 296		1 296		1 296	.778
Ramona Public Highway Lighting District - - - - -	4 884	488	697	6 069	1 315	4 754	461	4 293	.274
Rexford Lighting District - - - - -	2 598	259	200	3 057	67	2 990		2 990	.620
San Marcos Lighting District - - - - -	1 668	166	211	2 045		2 045		2 045	.423
Solana Beach Public Highway Lighting District - - - - -	1 410	141	450	2 001	1 482	519	166	353	.014
Spring Valley Lighting District of San Diego County - - - - -	1 697	169	213	2 079		2 079		2 079	.364
Sycamore Hills Lighting District of San Diego County - - - - -	20 984	2 098	275	23 357	118	23 239	53	23 186	.346
Vista La Mesa Public Highway Lighting District - - - - -	2 252	225	300	2 777	469	2 308	55	2 253	.147
Vista Lighting District of San Diego County - - - - -	4 545	447		4 992	1 216	3 776	305	3 471	.098
Vista-Santa Fe Avenue Lighting District - - - - -	1 197	119		1 316	747	569	13	556	.181
Vista Lighting Maintenance District No. 2 - - - - -	4 800	391	427	5 618	1 023	4 595	437	4 158	.786
TOTAL LIGHTING DISTRICTS - - - - -	\$ 70 293	\$ 6 924	\$ 6 049	\$ 83 266	\$ 14 398	\$ 68 868	\$ 2 947	\$ 65 921	
Rancho Santa Fe Maintenance District	32 960	300	150	33 410	11 789	21 621	61	21 560	.267
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 103 253	\$ 7 224	\$ 6 199	\$ 116 676	\$ 26 187	\$ 90 489	\$ 3 008	\$ 87 481	
HEALTH AND SANITATION									
Alpine Sanitation District - - - - -	\$ 11 257	\$ 1 000	\$	\$ 12 257	\$ 6 823	\$ 5 434	\$ 26	\$ 5 408	.806
Alpine Sanitation District - Bond and Interest 1953 - - - - -	9 038		6 950	15 988	8 828	7 160	53	7 107	1.050
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	250		125	375	163	212		212	.032
Buena Sanitation District - - - - -	8 000			8 000		8 000		8 000	.221

**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									
Cardiff Sanitation District - - - -	\$ 142 496	\$ 8 000	\$	\$ 150 496	\$ 133 398	\$ 17 098	\$ 23	\$ 17 075	.288
Cardiff Sanitation District - Capital Improvement Fund - - - -	24 000			24 000	24 000				.000
Cardiff Sanitation District - Bond and Interest 1956 - - - -	16 125		10 500	26 625	12 205	14 420	44	14 376	.242
Julian Sanitation District - - - -	1 906	190		2 096	1 162	934	4	930	.488
Julian Sanitation District - Bond and Interest 1953 - - - -	4 200			4 200	181	4 019	21	3 998	2.095
Lakeside Sanitation District - - - -	42 551	4 000	12 000	58 551	35 958	22 593	229	22 364	.480
Lakeside Sanitation District - Capital Improvement Fund - - - -	11 000			11 000	11 000				.000
Lakeside Sanitation District - Bond and Interest 1958 - - - -	19 219		12 050	31 269	13 820	17 449	246	17 203	.369
Lemon Grove Sanitation District - -	95 443	5 000		100 443	19 411	81 032	976	80 056	.375
Ramona Sanitation District - - - -	27 667	2 750	4 000	34 417	18 388	16 029	161	15 868	1.040
Ramona Sanitation District - Bond and Interest 1949 - - - -	4 243		3 595	7 838	3 887	3 951	43	3 908	.256
Rancho Santa Fe Sanitation District Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	21 604 709	2 000	3 400 1 600	27 004 2 309	10 531 2 309	16 473	92	16 381	.973
Rancho Santa Fe Sanitation District Bond and Interest 1960 -	12 740		2 695	15 435	11 970	3 465	83	3 382	.201
Rolando Sanitation District - - - -	11 260	1 100		12 360	2 252	10 108	22	10 086	.287
Solana Beach Sanitation District -	35 525	3 500		39 025	20 437	18 588	434	18 154	.400
Solana Beach Sanitation District - Capital Improvement Fund - - - -	23 500			23 500	23 500				.000
Spring Valley Sanitation District -	405 475	32 500		437 975	382 684	55 291	316	54 975	.268
Spring Valley Sanitation District- Revenue Bond Fund - - - - -	73 500			73 500	73 500				.000
Spring Valley Sanitation District- Bond and Interest 1956 - - - -	53 650		36 588	90 238	38 078	52 160	163	51 997	.253
Vista Sanitation District - - - -	425 568	3 000		428 568	359 100	69 468	997	68 471	.474
Vista Sanitation District - Capital Improvement Reserve - - -	30 000			30 000	30 000				.000
Vista Sanitation District - Bond and Interest 1956 - - - -	15 175		12 475	27 650	12 700	14 950	145	14 805	.103
TOTAL HEALTH AND SANITATION - - - -	\$ 1 526 101	\$ 63 040	\$ 105 978	\$ 1 695 119	\$ 1 256 285	\$ 438 834	\$ 4 078	\$ 434 756	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - -	\$ 1 629 354	\$ 70 264	\$ 112 177	\$ 1 811 795	\$ 1 282 472	\$ 529 323	\$ 7 086	\$ 522 237	

**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 - - - - -	\$ 916	\$ 100	\$ 1 016
Eden Gardens Lighting District - - - - -	269	30	299
Encinitas Lighting Maintenance District No. 1 - - - - -	526		526
Encinitas Lighting District - - - - -	97	15	112
Fallbrook Lighting District - - - - -	2 586	275	2 861
Harborside Lighting District of San Diego County - - - - -	663	5	668
Julian Public Highway Lighting District - - - - -	263	5	268
Lakeside Public Highway Lighting District - - - - -	1 463	100	1 563
Leucadia Lighting Maintenance District - - - - -	620	28	648
Ramona Public Highway Lighting District - - - - -	1 225	90	1 315
Rexford Lighting District - - - - -	67		67
Solana Beach Public Highway Lighting District - - - - -	1 482		1 482
Sycamore Hills Lighting District - - - - -	118		118
Vista La Mesa Public Highway Lighting District - - - - -	469		469
Vista Lighting District of San Diego County - - - - -	1 186	30	1 216
Vista Lighting Maintenance District No. 2 - - - - -	1 023		1 023
Vista Santa Fe Avenue Lighting Maintenance District - - -	747		747
TOTAL LIGHTING DISTRICTS - - - - -	\$ 13 720	\$ 678	\$ 14 398
Rancho Santa Fe Maintenance District - - - - -	11 789		11 789
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 25 509	\$ 678	\$ 26 187
HEALTH AND SANITATION			
Alpine Sanitation District - General Fund - - - - -	\$ 983	\$ 5 840	\$ 6 823
Alpine Sanitation District - Bond and Interest 1953 - - -	7 228	1 600	8 828
Alpine Sanitation District - Bond and Interest 1953 (5M) - -	163		163
Cardiff Sanitation District - General Fund - - - - -	62 098	71 300	133 398
Cardiff Sanitation District - Capital Improvement Fund - - -		24 000	24 000
Cardiff Sanitation District - Bond and Interest 1956 - - -	12 005	200	12 205
Julian Sanitation District - General Fund - - - - -	657	505	1 162
Julian Sanitation District - Bond and Interest 1953 - - -	141	40	181
Lakeside Sanitation District - General Fund - - - - -	16 458	19 500	35 958
Lakeside Sanitation District - Capital Improvement Fund - - -		11 000	11 000
Lakeside Sanitation District - Bond and Interest 1958 - - -	13 220	600	13 820
Lemon Grove Sanitation District - General Fund - - - - -	7 111	12 300	19 411
Ramona Sanitation District - General Fund - - - - -	16 988	1 400	18 388
Ramona Sanitation District - Bond and Interest 1949 - - -	3 787	100	3 887
Rancho Santa Fe Sanitation District - General Fund - - - - -	8 881	1 650	10 531
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	2 309		2 309
Rancho Santa Fe Sanitation District - Bond and Interest - - -	11 970		11 970
Rolando Sanitation District - General Fund - - - - -	22	2 230	2 252
Solana Beach Sanitation District - General Fund - - - - -	17 737	2 700	20 437
Solana Beach Sanitation District - Capital Improvement Fund - - - - -		23 500	23 500
Spring Valley Sanitation District - General Fund - - - - -	184 264	198 420	382 684
Spring Valley Sanitation District - Revenue Bond Fund - - -		73 500	73 500
Spring Valley Sanitation District - Bond and Interest - - -	38 048	30	38 078
Vista Sanitation District - General Fund - - - - -	4 000	355 100	359 100
Vista Sanitation District - Capital Improvement Reserve - - - - -		30 000	30 000
Vista Sanitation District - Bond and Interest 1956 - - - - -	12 700		12 700
TOTAL HEALTH AND SANITATION - - - - -	\$ 420 770	\$ 835 515	\$ 1 256 285
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 446 279	\$ 836 193	\$ 1 282 472

**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 - - - - -	\$ 3 765	\$ 376	\$ 531	\$ 4 672	\$ 1 016	\$ 3 656	\$ 123	\$ 3 533	\$.127
Eden Gardens Lighting District - -	798	79	100	977	299	678		678	.224
Encinitas Lighting Maintenance District No. 1 - - - - -	955	95	305	1 355	526	829		829	.128
Encinitas Lighting District of San Diego County - - - - -	217	21	30	268	112	156		156	.229
Fallbrook Highway Lighting District	7 871	787	991	9 649	2 861	6 788	634	6 154	.226
Harborside Lighting District of San Diego County - - - - -	2 057	205	271	2 533	668	1 865	61	1 804	.269
Julian Public Highway Lighting District - - - - -	606	60	64	730	268	462	17	445	.172
Lakeside Public Highway Lighting District - - - - -	6 294	629	870	7 793	1 563	6 230	622	5 608	.201
Leucadia Lighting Maintenance District - - - - -	602	60	20	682	648	34		34	.048
Palomarcos Lighting District - - -	1 093	109	94	1 296		1 296		1 296	.778
Ramona Public Highway Lighting District - - - - -	4 884	488	697	6 069	1 315	4 754	461	4 293	.274
Rexford Lighting District - - - - -	2 598	259	200	3 057	67	2 990		2 990	.620
San Marcos Lighting District - - -	1 668	166	211	2 045		2 045		2 045	.423
Solana Beach Public Highway Lighting District - - - - -	1 410	141	450	2 001	1 482	519	166	353	.014
Spring Valley Lighting District of San Diego County - - - - -	1 697	169	213	2 079		2 079		2 079	.364
Sycamore Hills Lighting District of San Diego County - - - - -	20 984	2 098	275	23 357	118	23 239	53	23 186	.346
Vista La Mesa Public Highway Lighting District - - - - -	2 252	225	300	2 777	469	2 308	55	2 253	.147
Vista Lighting District of San Diego County - - - - -	4 545	447	4 992		1 216	3 776	305	3 471	.098
Vista-Santa Fe Avenue Lighting District - - - - -	1 197	119	1 316		747	569	13	556	.181
Vista Lighting Maintenance District No. 2 - - - - -	4 800	391	427	5 618	1 023	4 595	437	4 158	.786
TOTAL LIGHTING DISTRICTS - - - - -	\$ 70 293	\$ 6 924	\$ 6 049	\$ 83 266	\$ 14 398	\$ 68 868	\$ 2 947	\$ 65 921	
Rancho Santa Fe Maintenance District	32 960	300	150	33 410	11 789	21 621	61	21 560	.267
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 103 253	\$ 7 224	\$ 6 199	\$ 116 676	\$ 26 187	\$ 90 489	\$ 3 008	\$ 87 481	
HEALTH AND SANITATION									
Alpine Sanitation District - - - -	\$ 11 257	\$ 1 000		\$ 12 257	\$ 6 823	\$ 5 434	\$ 26	\$ 5 408	.806
Alpine Sanitation District - Bond and Interest 1953 - - - -	9 038		6 950	15 988	8 828	7 160	53	7 107	1.050
Alpine Sanitation District - Bond and Interest 1953 (5M) - - -	250		125	375	163	212		212	.032
Buena Sanitation District - - - - -	8 000			8 000		8 000		8 000	.221

**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									
Cardiff Sanitation District - - - -	\$ 142 496	\$ 8 000	\$ -	\$ 150 496	\$ 133 398	\$ 17 098	\$ 23	\$ 17 075	.288
Cardiff Sanitation District - Capital Improvement Fund - - - -	24 000			24 000	24 000				.000
Cardiff Sanitation District - Bond and Interest 1956 - - - -	16 125		10 500	26 625	12 205	14 420	44	14 376	.242
Julian Sanitation District - - - -	1 906	190		2 096	1 162	934	4	930	.488
Julian Sanitation District - Bond and Interest 1953 - - - -	4 200			4 200	181	4 019	21	3 998	2.095
Lakeside Sanitation District - - - -	42 551	4 000	12 000	58 551	35 958	22 593	229	22 364	.480
Lakeside Sanitation District - Capital Improvement Fund - - - -	11 000			11 000	11 000				.000
Lakeside Sanitation District - Bond and Interest 1958 - - - -	19 219		12 050	31 269	13 820	17 449	246	17 203	.369
Lemon Grove Sanitation District - -	95 443	5 000		100 443	19 411	81 032	976	80 056	.375
Ramona Sanitation District - - - -	27 667	2 750	4 000	34 417	18 388	16 029	161	15 868	1.040
Ramona Sanitation District - Bond and Interest 1949 - - - -	4 243		3 595	7 838	3 887	3 951	43	3 908	.256
Rancho Santa Fe Sanitation District	21 604	2 000	3 400	27 004	10 531	16 473	92	16 381	.973
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	709		1 600	2 309	2 309				.000
Rancho Santa Fe Sanitation District Bond and Interest 1960 -	12 740		2 695	15 435	11 970	3 465	83	3 382	.201
Rolando Sanitation District - - - -	11 260	1 100		12 360	2 252	10 108	22	10 086	.287
Solana Beach Sanitation District -	35 525	3 500		39 025	20 437	18 588	434	18 154	.400
Solana Beach Sanitation District - Capital Improvement Fund - - - -	23 500			23 500	23 500				.000
Spring Valley Sanitation District -	405 475	32 500		437 975	382 684	55 291	316	54 975	.268
Spring Valley Sanitation District - Revenue Bond Fund - - - - -	73 500			73 500	73 500				.000
Spring Valley Sanitation District - Bond and Interest 1956 - - - -	53 650		36 588	90 238	38 078	52 160	163	51 997	.253
Vista Sanitation District - - - - -	425 568	3 000		428 568	359 100	69 468	997	68 471	.474
Vista Sanitation District - Capital Improvement Reserve - - -	30 000			30 000	30 000				.000
Vista Sanitation District - Bond and Interest 1956 - - - - -	15 175		12 475	27 650	12 700	14 950	145	14 805	.103
TOTAL HEALTH AND SANITATION - - - -	\$ 1 526 101	\$ 63 040	\$ 105 978	\$ 1 695 119	\$ 1 256 285	\$ 438 834	\$ 4 078	\$ 434 756	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - -	\$ 1 629 354	\$ 70 264	\$ 112 177	\$ 1 811 795	\$ 1 282 472	\$ 529 323	\$ 7 086	\$ 522 237	

**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 - - - - -	\$ 916	\$ 100	\$ 1 016
Eden Gardens Lighting District - - - - -	269	30	299
Encinitas Lighting Maintenance District No. 1 - - - - -	526		526
Encinitas Lighting District - - - - -	97	15	112
Fallbrook Lighting District - - - - -	2 586	275	2 861
Harborside Lighting District of San Diego County - - - - -	663	5	668
Julian Public Highway Lighting District - - - - -	263	5	268
Lakeside Public Highway Lighting District - - - - -	1 463	100	1 563
Leucadia Lighting Maintenance District - - - - -	620	28	648
Ramona Public Highway Lighting District - - - - -	1 225	90	1 315
Rexford Lighting District - - - - -	67		67
Solana Beach Public Highway Lighting District - - - - -	1 482		1 482
Sycamore Hills Lighting District - - - - -	118		118
Vista La Mesa Public Highway Lighting District - - - - -	469		469
Vista Lighting District of San Diego County - - - - -	1 186	30	1 216
Vista Lighting Maintenance District No. 2 - - - - -	1 023		1 023
Vista Santa Fe Avenue Lighting Maintenance District - - - - -	747		747
TOTAL LIGHTING DISTRICTS - - - - -	\$ 13 720	\$ 678	\$ 14 398
 Rancho Santa Fe Maintenance District - - - - -	 11 789		 11 789
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 25 509	\$ 678	\$ 26 187
 HEALTH AND SANITATION			
Alpine Sanitation District - General Fund - - - - -	\$ 983	\$ 5 840	\$ 6 823
Alpine Sanitation District - Bond and Interest 1953 - - - - -	7 228	1 600	8 828
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	163		163
Cardiff Sanitation District - General Fund - - - - -	62 098	71 300	133 398
Cardiff Sanitation District - Capital Improvement Fund - - - - -		24 000	24 000
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	12 005	200	12 205
Julian Sanitation District - General Fund - - - - -	657	505	1 162
Julian Sanitation District - Bond and Interest 1953 - - - - -	141	40	181
Lakeside Sanitation District - General Fund - - - - -	16 458	19 500	35 958
Lakeside Sanitation District - Capital Improvement Fund - - - - -		11 000	11 000
Lakeside Sanitation District - Bond and Interest 1958 - - - - -	13 220	600	13 820
Lemon Grove Sanitation District - General Fund - - - - -	7 111	12 300	19 411
Ramona Sanitation District - General Fund - - - - -	16 988	1 400	18 388
Ramona Sanitation District - Bond and Interest 1949 - - - - -	3 787	100	3 887
Rancho Santa Fe Sanitation District - General Fund - - - - -	8 881	1 650	10 531
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	2 309		2 309
Rancho Santa Fe Sanitation District - Bond and Interest - - - - -	11 970		11 970
Rolando Sanitation District - General Fund - - - - -	22	2 230	2 252
Solana Beach Sanitation District - General Fund - - - - -	17 737	2 700	20 437
Solana Beach Sanitation District - Capital Improvement Fund - - - - -		23 500	23 500
Spring Valley Sanitation District - General Fund - - - - -	184 264	198 420	382 684
Spring Valley Sanitation District - Revenue Bond Fund - - - - -		73 500	73 500
Spring Valley Sanitation District - Bond and Interest - - - - -	38 048	30	38 078
Vista Sanitation District - General Fund - - - - -	4 000	355 100	359 100
Vista Sanitation District - Capital Improvement Reserve - - - - -		30 000	30 000
Vista Sanitation District - Bond and Interest 1956 - - - - -	12 700		12 700
TOTAL HEALTH AND SANITATION - - - - -	\$ 420 770	\$ 835 515	\$ 1 256 285
 TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	 \$ 446 279	 \$ 836 193	 \$ 1 282 472

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 3 243 45	\$ 3 260	\$ 3 765	\$ 3 765	
TOTAL - - - - -	\$ 3 243 45	\$ 3 260	\$ 3 765	\$ 3 765	General
EDEN GARDENS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 706 00	\$ 675	\$ 798	\$ 798	
TOTAL - - - - -	\$ 706 00	\$ 675	\$ 798	\$ 798	General
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1					
Services and Supplies - - - - -	\$ 462 16	\$ 440	\$ 955	\$ 955	
TOTAL - - - - -	\$ 462 16	\$ 440	\$ 955	\$ 955	General
ENCINITAS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 80 00	\$ 141	\$ 217	\$ 217	
TOTAL - - - - -	\$ 80 00	\$ 141	\$ 217	\$ 217	General
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 5 838 72	\$ 6 517	\$ 7 871	\$ 7 871	
TOTAL - - - - -	\$ 5 838 72	\$ 6 517	\$ 7 871	\$ 7 871	General
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 1 839 25	\$ 1 801	\$ 2 057	\$ 2 057	
TOTAL - - - - -	\$ 1 839 25	\$ 1 801	\$ 2 057	\$ 2 057	General
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 158 79	\$ 65	\$	\$	
TOTAL - - - - -	\$ 158 79	\$ 65	\$	\$	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 541 48	\$ 509	\$ 606	\$ 606	
TOTAL - - - - -	\$ 541 48	\$ 509	\$ 606	\$ 606	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT Services and Supplies - - - - -	\$ 3 466 23	\$ 4 422	\$ 6 294	\$ 6 294	
TOTAL - - - - -	\$ 3 466 23	\$ 4 422	\$ 6 294	\$ 6 294	General
LEUCADIA LIGHTING MAINTENANCE DISTRICT Services and Supplies - - - - -	\$ 239 04	\$ 335	\$ 602	\$ 602	
TOTAL - - - - -	\$ 239 04	\$ 335	\$ 602	\$ 602	General
PALOMARCOS LIGHTING DISTRICT Services and Supplies - - - - -	\$	\$ 692	\$ 1 093	\$ 1 093	
TOTAL - - - - -	\$	\$ 692	\$ 1 093	\$ 1 093	General
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT Services and Supplies - - - - -	\$ 4 094 59	\$ 4 497	\$ 4 884	\$ 4 884	
TOTAL - - - - -	\$ 4 094 59	\$ 4 497	\$ 4 884	\$ 4 884	General
REXFORD LIGHTING DISTRICT Services and Supplies - - - - -	\$ 912 90	\$ 1 240	\$ 2 598	\$ 2 598	
TOTAL - - - - -	\$ 912 90	\$ 1 240	\$ 2 598	\$ 2 598	General
SAN MARCOS LIGHTING DISTRICT Services and Supplies - - - - -	\$	\$	\$ 1 668	\$ 1 668	
TOTAL - - - - -	\$	\$	\$ 1 668	\$ 1 668	General
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT Services and Supplies - - - - -	\$ 1 076 77	\$ 1 263	\$ 1 410	\$ 1 410	
TOTAL - - - - -	\$ 1 076 77	\$ 1 263	\$ 1 410	\$ 1 410	General
SPRING VALLEY LIGHTING DISTRICT OF SAN DIEGO COUNTY Services and Supplies - - - - -	\$	\$	\$ 1 697	\$ 1 697	
TOTAL - - - - -	\$	\$	\$ 1 697	\$ 1 697	General

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
SYCAMORE HILLS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 3 639 38	\$ 8 040	\$ 20 984	\$ 20 984	
TOTAL - - - - -	\$ 3 639 38	\$ 8 040	\$ 20 984	\$ 20 984	General
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 1 478 59	\$ 1 453	\$ 2 252	\$ 2 252	
TOTAL - - - - -	\$ 1 478 59	\$ 1 453	\$ 2 252	\$ 2 252	General
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 3 283 46	\$ 3 300	\$ 4 545	\$ 4 545	
TOTAL - - - - -	\$ 3 283 46	\$ 3 300	\$ 4 545	\$ 4 545	General
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Services and Supplies - - - - -	\$ 664 92	\$ 633	\$ 1 197	\$ 1 197	
TOTAL - - - - -	\$ 664 92	\$ 633	\$ 1 197	\$ 1 197	General
VISTA LIGHTING MAINTENANCE DISTRICT NO. 2					
Services and Supplies - - - - -	\$ 2 316 48	\$ 3 306	\$ 4 800	\$ 4 800	
TOTAL - - - - -	\$ 2 316 48	\$ 3 306	\$ 4 800	\$ 4 800	General
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Employee Benefits - - -	\$ 11 073 20	\$ 14 371	\$ 18 260	\$ 18 260	
Services and Supplies - - - - -	8 638 81	7 045	13 200	13 200	
Fixed Assets - - - - -	4 123 60	52	1 500	1 500	
TOTAL - - - - -	\$ 23 835 61	\$ 21 468	\$ 32 960	\$ 32 960	General
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 6 924	\$ 6 924	Lighting
General Reserves - - - - -			6 049	6 049	Districts
Unappropriated Reserve - - - - -			300	300	Maintenance
General Reserve - - - - -			150	150	District
TOTAL RESERVES - - - - -	\$	\$	\$ 13 423	\$ 13 423	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 57 877 82	\$ 64 057	\$ 116 676	\$ 116 676	

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

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
ALPINE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 7 915 41	\$ 9 827	\$ 11 257	\$ 11 257	
TOTAL - - - - -	\$ 7 915 41	\$ 9 827	\$ 11 257	\$ 11 257	General
ALPINE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 300 00	\$ 1 320	\$	\$	
TOTAL - - - - -	\$ 300 00	\$ 1 320	\$	\$	Special Fund
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 4 587 50	\$ 4 313	\$ 4 038	\$ 4 038	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 9 587 50	\$ 9 313	\$ 9 038	\$ 9 038	Bond and Interest 1953
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953 (5M)					
Interest - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	
TOTAL - - - - -	\$ 250 00	\$ 250	\$ 250	\$ 250	Bond and Interest 1953 (5M)
BUENA SANITATION DISTRICT					
Services and Supplies - - - - -	\$	\$	\$ 5 500	\$ 5 500	
Fixed Assets - - - - -			2 500	2 500	
TOTAL - - - - -	\$	\$	\$ 8 000	\$ 8 000	General
CARDIFF SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 14 429 80	\$ 24 421	\$ 51 646	\$ 51 646	
Fixed Assets - - - - -	7 778 32	877	90 850	90 850	
TOTAL - - - - -	\$ 22 208 12	\$ 25 298	\$ 142 496	\$ 142 496	General
CARDIFF SANITATION DISTRICT					
Fixed Assets - - - - -	\$	\$	\$ 24 000	\$ 24 000	
TOTAL - - - - -	\$	\$	\$ 24 000	\$ 24 000	Capital Improvement Reserve
CARDIFF SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 19 318 28	\$ 18 598	\$	\$	
TOTAL - - - - -	\$ 19 318 28	\$ 18 598	\$	\$	Special Fund

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
CARDIFF SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$ 11 550 00	\$ 11 375	\$ 11 125	\$ 11 125	
Redemption of Bonds - - - - -	2 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 13 550 00	\$ 16 375	\$ 16 125	\$ 16 125	Bond and Interest 1956
JULIAN SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 548 30	\$ 2 113	\$ 1 906	\$ 1 906	
TOTAL - - - - -	\$ 548 30	\$ 2 113	\$ 1 906	\$ 1 906	General
JULIAN SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 300 00	\$ 2 250	\$ 2 200	\$ 2 200	
Redemption of Bonds - - - - -	1 000 00	1 000	2 000	2 000	
TOTAL - - - - -	\$ 3 300 00	\$ 3 250	\$ 4 200	\$ 4 200	Bond and Interest 1953
LAKESIDE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 13 302 45	\$ 25 809	\$ 27 201	\$ 27 201	
Fixed Assets - - - - -	500 00	422	15 350	15 350	
TOTAL - - - - -	\$ 13 802 45	\$ 26 231	\$ 42 551	\$ 42 551	General
LAKESIDE SANITATION DISTRICT					
Fixed Assets - - - - -					
	\$	\$	\$ 11 000	\$ 11 000	
TOTAL - - - - -	\$	\$	\$ 11 000	\$ 11 000	Capital Improvement Reserve
LAKESIDE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 14 117 30	\$ 19 458	\$	\$	
TOTAL - - - - -	\$ 14 117 30	\$ 19 458	\$	\$	Special Fund
LAKESIDE SANITATION DISTRICT					
BOND AND INTEREST 1958					
Interest - - - - -	\$ 21 862 50	\$ 14 457	\$ 14 219	\$ 14 219	
Redemption of Bonds - - - - -		5 000	5 000	5 000	
TOTAL - - - - -	\$ 21 862 50	\$ 19 457	\$ 19 219	\$ 19 219	Bond and Interest 1958
LEMON GROVE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 84 001 08	\$ 89 164	\$ 78 443	\$ 78 443	
Fixed Assets - - - - -	1 777 10		17 000	17 000	
TOTAL - - - - -	\$ 85 778 18	\$ 89 164	\$ 95 443	\$ 95 443	General

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Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
LEMON GROVE SANITATION DISTRICT - CAPITAL OUTLAY					
Fixed Assets - - - - -	\$ 110 71	\$	\$	\$	
TOTAL - - - - -	\$ 110 71	\$	\$	\$	Capital Improvement Reserve
RAMONA SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 16 915 60	\$ 17 568	\$ 19 667	\$ 19 667	
Fixed Assets - - - - -	3 792 00	5 022	8 000	8 000	
TOTAL - - - - -	\$ 20 707 60	\$ 22 590	\$ 27 667	\$ 27 667	General
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 452 50	\$ 1 348	\$ 1 243	\$ 1 243	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 452 50	\$ 4 348	\$ 4 243	\$ 4 243	Bond and Interest 1949
RANCHO SANTA FE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 14 077 99	\$ 16 040	\$ 21 604	\$ 21 604	
Fixed Assets - - - - -	262 83				
TOTAL - - - - -	\$ 14 340 82	\$ 16 040	\$ 21 604	\$ 21 604	General
RANCHO SANTA FE SANITATION DISTRICT - CAPITAL IMPROVEMENT					
Fixed Assets - - - - -	\$ 3 000 00	\$	\$ 709	\$ 709	
TOTAL - - - - -	\$ 3 000 00	\$	\$ 709	\$ 709	Capital Improvement Reserve
RANCHO SANTA FE SANITATION DISTRICT BOND AND INTEREST 1960					
Interest - - - - -	\$	\$ 5 990	\$ 5 740	\$ 5 740	
Redemption of Bonds - - - - -		5 000	7 000	7 000	
TOTAL - - - - -	\$	\$ 10 990	\$ 12 740	\$ 12 740	Bond and Interest 1960
ROLANDO SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 10 137 90	\$ 11 533	\$ 11 260	\$ 11 260	
TOTAL - - - - -	\$ 10 137 90	\$ 11 533	\$ 11 260	\$ 11 260	General
SOLANA BEACH SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 21 194 23	\$ 20 287	\$ 35 525	\$ 35 525	
Fixed Assets - - - - -	8 868 61	1 229			
TOTAL - - - - -	\$ 30 062 84	\$ 21 516	\$ 35 525	\$ 35 525	General

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
SOLANA BEACH SANITATION DISTRICT					
Fixed Assets - - - - -	\$	\$	\$ 23 500	\$ 23 500	
TOTAL - - - - -	\$	\$	\$ 23 500	\$ 23 500	Capital Improvement Reserve
SPRING VALLEY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 43 840 34	\$ 86 304	\$ 176 125	\$ 176 125	
Fixed Assets - - - - -	9 011 27	60 216	-229 350	229 350	
TOTAL - - - - -	\$ 52 851 61	\$ 146 520	\$ 405 475	\$ 405 475	General
SPRING VALLEY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 96 863 03	\$ 45 001	\$	\$	
TOTAL - - - - -	\$ 96 863 03	\$ 45 001	\$	\$	Special Fund
SPRING VALLEY SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$ 34 718 75	\$ 34 363	\$ 33 650	\$ 33 650	
Redemption of Bonds - - - - -	5 000 00	10 000	20 000	20 000	
TOTAL - - - - -	\$ 39 718 75	\$ 44 363	\$ 53 650	\$ 53 650	Bond and Interest 1956
SPRING VALLEY SANITATION DISTRICT					
REVENUE BOND FUND					
Interest - - - - -	\$	\$	\$ 73 500	\$ 73 500	
TOTAL - - - - -	\$	\$	\$ 73 500	\$ 73 500	Revenue Bond Fund
VISTA SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 56 641 30	\$ 57 038	\$ 120 568	\$ 120 568	
Fixed Assets - - - - -	22 092 95	163 643	305 000	305 000	
TOTAL - - - - -	\$ 78 734 25	\$ 220 681	\$ 425 568	\$ 425 568	General
VISTA SANITATION DISTRICT -					
CAPITAL IMPROVEMENT					
Fixed Assets - - - - -	\$ 42 500 00	\$ 35 672	\$ 30 000	\$ 30 000	
TOTAL - - - - -	\$ 42 500 00	\$ 35 672	\$ 30 000	\$ 30 000	Capital Improvement Reserve
VISTA SANITATION DISTRICT					
BOND AND INTEREST 1956 SERIES A					
Interest - - - - -	\$ 6 075 00	\$ 5 625	\$ 5 175	\$ 5 175	
Redemption of Bonds - - - - -	10 000 00	10 000	10 000	10 000	
TOTAL - - - - -	\$ 16 075 00	\$ 15 625	\$ 15 175	\$ 15 175	Bond and Interest 1956 Series A

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BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
RESERVES CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - - \$		\$	\$ 63 040	\$ 63 040	Sanitation Districts
General Reserves - - - - -			21 000	21 000	
General Reserves - - - - -			84 978	84 978	Sanitation Districts Bond and Interest
TOTAL RESERVES - - - - - \$		\$	\$ 169 018	\$ 169 018	
TOTAL HEALTH AND SANITATION - - - - - \$	622 093 05	\$ 835 533	\$ 1 695 119	\$ 1 695 119	
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - - \$	679 970 87	\$ 899 590	\$ 1 811 795	\$ 1 811 795	

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									
(ALL DISTRICTS ARE IN SAN DIEGO COUNTY)									
Alpine Local Fire District - General	\$ 9 055	\$ 1 000)	\$	\$ 15 055	\$ 7 550	\$ 7 505	\$ 178	\$ 7 327	\$.339
Capital Outlay Reserve-General		5 000)							
Alpine Fire Protection District Bond and Interest	1 725		1 350	3 075	1 561	1 514	31	1 483	.069
Bonita-Sunnyside Local Fire District - General	53 160	5 000		58 160	14 773	43 387	463	42 924	.558
Bostonia Local Fire District - General	10 900	1 000		11 900	5 683	6 217	139	6 078	.333
Crest Local Fire District - General	8 440	2 800)		16 240	6 626	9 614	164	9 450	.743
Capital Outlay Reserve-General		5 000)							
Encinitas Local Fire District - General	125 598	12 500		138 098	(11 433)	149 531	4 577	144 954	.691
Fallbrook Local Fire District - General	83 712	4 000	3 000	90 712	14 621	76 091	3 379	72 712	.564
Grossmont-Mt. Helix Local Fire District - General	71 000	1 000		72 000	21 372	50 628	186	50 442	.477
Lakeside Area Local Fire District - General	27 896			27 896	5 446	22 450	563	21 887	.174
Lemon Grove Local Fire District - General	169 918	10 000	55 000)	244 918	93 917	151 001	8 531	142 470	.627
Capital Outlay - General		10 000							
Lower Sweetwater Local Fire District - General	27 746	4 000		31 746	10 116	21 630	4 009	17 621	.520
Montgomery Local Fire District - General	30 583	24 500		55 083	22 461	32 622	1 669	30 953	.341
Montgomery Fire Protection District - Bond and Interest	7 188		982	8 170	1 215	6 955	90	6 865	.070
Ramona Local Fire District - General	29 830	4 000		33 830	7 955	25 875	1 229	24 646	.536
Rancho Santa Fe Local Fire District - General	45 000	6 000	5 000)	56 000	19 158	36 842	780	36 062	.409
Capital Outlay Reserve - General - San Marcos, Richland, Twin Oaks Local Fire District - General	21 900	13 000		34 900	15 147	19 753	823	18 930	.223
Santee Local Fire District - General	80 580	17 000		97 580	22 725	74 855	4 012	70 843	.492
Santee Fire Protection District - Bond and Interest	1 750		5 875	7 625	2 369	5 256	240	5 016	.035
Solana Local Fire District - General	57 000	7 000	5 000	69 000	18 696	50 304	4 725	45 579	.676
Spring Valley Local Fire District - General	196 780	33 500	15 000)	246 780	24 738	222 042	4 317	217 725	1.024
Capital Outlay Reserve - General - Spring Valley Local Fire District - Bond and Interest - General	12 330	1 500	3 015	15 345	5 385	9 960	559	9 401	.045
Vista Local Fire District - General	281 510	10 000	30 000	321 510	129 906	191 604	8 290	183 314	.606
Woodlawn Park Local Fire District - General	800			800	(200)	1 000		1 000	.589
TOTAL PROTECTION TO PERSONS AND PROPERTY	\$ 1 354 401	\$ 177 800	\$ 124 222	\$ 1 656 423	\$ 439 787	\$ 1 216 636	\$ 48 954	\$ 1 167 682	

SUMMARY OF SPECIAL DISTRICT BUDGETS GOVERNED THROUGH LOCAL BOARDS

Schedule 9

Name of Fund	Appropriations	General Unapp. Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
HEALTH AND SANITATION									
Palm City Sanitation District -									
General - - - - -	\$ 84 117	\$ 8 400	\$ 24 265	\$ 116 782	\$ 116 694	\$ 88	\$ 88	\$	\$.000
Palm City Sanitation District -									
Bond and Interest 1954 - - - -	62 890		11 543	74 433	50 690	23 743	226	23 517	.257
San Ysidro Sanitation District -									
General - - - - -	20 292	1 600		21 892	11 512	10 380	21	10 359	.618
San Ysidro Sanitation District -									
Bond and Interest 1950 - - - -	9 910		7 892	17 802	10 162	7 640	60	7 580	.452
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL HEALTH AND SANITATION - - - -	\$ 177 209	\$ 10 000	\$ 43 700	\$ 230 909	\$ 189 058	\$ 41 851	\$ 395	\$ 41 456	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -	\$ 1 531 610	\$ 187 800	\$ 167 922	\$ 1 887 332	\$ 628 845	\$ 1 258 487	\$ 49 349	\$ 1 209 138	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	

**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	\$ 7 465	\$ 85	\$ 7 550
Alpine Fire Protection District Bond and Interest	1 537	24	1 561
Bonita-Sunnyside Local Fire District of San Diego County - General	14 357	416	14 773
Bostonia Local Fire District of San Diego County - General	5 551	132	5 683
Crest Local Fire District of San Diego County - General	6 522	104	6 626
Encinitas Local Fire District of San Diego County - General	(14 824)	3 391	(11 433)
Fallbrook Local Fire District of San Diego County - General	12 000	2 621	14 621
Grossmont-Mt. Helix Local Fire District of San Diego County - General	21 268	104	21 372
Lakeside Area Local Fire District of San Diego County - General	5 044	402	5 446
Lemon Grove Local Fire District of San Diego County - General	86 873	7 044	93 917
Lower Sweetwater Local Fire District of San Diego County - General	8 740	1 376	10 116
Montgomery Local Fire District of San Diego County - General	21 312	1 149	22 461
Montgomery Fire Protection District Bond and Interest	1 164	51	1 215
Ramona Local Fire District of San Diego County - General	7 045	910	7 955
Rancho Santa Fe Local Fire District of San Diego County - General	18 319	839	19 158
San Marcos, Richland, Twin Oaks Local Fire District of San Diego County - General	14 754	393	15 147
Santee Local Fire District of San Diego County - General	20 670	2 055	22 725
Santee Fire Protection District Bond and Interest	2 114	255	2 369
Solana Local Fire District of San Diego County - General	14 955	3 741	18 696
Spring Valley Local Fire District of San Diego County - General	23 305	1 433	24 738
Spring Valley Local Fire District of San Diego County - Bond and Interest	5 385		5 385
Vista Local Fire District of San Diego County - General	123 841	6 065	129 906
Woodlawn Park Local Fire District of San Diego County - General	(200)		(200)
TOTAL PROTECTION TO PERSONS AND PROPERTY	\$ 407 197	\$ 32 590	\$ 439 787
HEALTH AND SANITATION			
Palm City Sanitation District - General	\$ 23 694	\$ 93 000	\$ 116 694
Palm City Sanitation District - Bond and Interest 1954	18 990	31 700	50 690
San Ysidro Sanitation District - General	5 462	6 050	11 512
San Ysidro Sanitation District - Bond and Interest 1960	10 062	100	10 162
TOTAL HEALTH AND SANITATION	\$ 58 208	\$ 130 850	\$ 189 058
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 465 405	\$ 163 440	\$ 628 845

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
ALPINE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 1 234 25	\$ 1 750	\$ 3 455	\$ 3 455	
Services and Supplies - - - - -	3 406 76	3 222	4 400	4 400	
Fixed Assets - - - - -	2 605 66	381	1 200	1 200	
TOTAL - - - - -	\$ 7 246 67	\$ 5 353	\$ 9 055	\$ 9 055	General
ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 825 00	\$ 775	\$ 725	\$ 725	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
TOTAL - - - - -	\$ 1 825 00	\$ 1 775	\$ 1 725	\$ 1 725	Alpine Fire Protection District Bond and Interest
BONITA-SUNNYSIDE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 20 782 98	\$ 24 304	\$ 32 000	\$ 32 000	
Services and Supplies - - - - -	9 053 12	15 444	18 160	18 160	
Fixed Assets - - - - -	1 692 71	7 955	3 000	3 000	
TOTAL - - - - -	\$ 31 528 81	\$ 47 703	\$ 53 160	\$ 53 160	General
BOSTONIA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 2 045 50	\$ 2 130	\$ 2 400	\$ 2 400	
Services and Supplies - - - - -	1 384 02	773	2 500	2 500	
Fixed Assets - - - - -			6 000	6 000	
TOTAL - - - - -	\$ 3 429 52	\$ 2 903	\$ 10 900	\$ 10 900	General
CREST LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 600 00	\$ 525	\$ 840	\$ 840	
Services and Supplies - - - - -	3 518 62	3 673	5 000	5 000	
Fixed Assets - - - - -		4 268	2 600	2 600	
TOTAL - - - - -	\$ 4 118 62	\$ 8 466	\$ 8 440	\$ 8 440	General
ENCINITAS LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 44 890 78	\$ 59 203	\$ 76 256	\$ 76 256	
Services and Supplies - - - - -	11 725 24	17 335	23 402	23 402	
Fixed Assets - - - - -	22 548 98	28 606	25 940	25 940	
TOTAL - - - - -	\$ 79 165 00	\$ 105 144	\$ 125 598	\$ 125 598	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
FALLBROOK LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 21 914 49	\$ 34 071	\$ 71 421	\$ 71 421	
Services and Supplies - - - - -	37 506 02	37 836	12 291	12 291	
Fixed Assets - - - - -	5 893 97	6 043			
TOTAL - - - - -	\$ 65 314 48	\$ 77 950	\$ 83 712	\$ 83 712	General
GROSSMONT-MT. HELIX LOCAL FIRE DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 13 790 18	\$ 25 808	\$ 29 225	\$ 29 225	
Services and Supplies - - - - -	31 775 02	39 187	41 775	41 775	
Fixed Assets - - - - -					
TOTAL - - - - -	\$ 45 565 20	\$ 64 995	\$ 71 000	\$ 71 000	General
LAKESIDE AREA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 2 152 00	\$ 3 483	\$ 11 360	\$ 11 360	
Services and Supplies - - - - -	3 430 46	3 112	12 571	12 571	
Fixed Assets - - - - -	2 657 42	3 310	3 965	3 965	
TOTAL - - - - -	\$ 8 239 88	\$ 9 905	\$ 27 896	\$ 27 896	General
LEMON GROVE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 82 807 08	\$ 103 349	\$ 114 320	\$ 114 320	
Services and Supplies - - - - -	10 313 89	16 760	18 670	18 670	
Fixed Assets - - - - -	26 791 14	6 979	36 928	36 928	
TOTAL - - - - -	\$ 119 912 11	\$ 127 088	\$ 169 918	\$ 169 918	General
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 135 00	\$ 45	\$	\$	
Redemption of Bonds - - - - -	4 000 00	4 000			
TOTAL - - - - -	\$ 4 135 00	\$ 4 045	\$	\$	Lemon Grove Fire Protection District Bond and Interest
LOWER SWEETWATER LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 12 321 50	\$ 11 859	\$ 15 865	\$ 15 865	
Services and Supplies - - - - -	6 908 26	8 451	9 017	9 017	
Fixed Assets - - - - -	4 000 00	5 798	2 864	2 864	
TOTAL - - - - -	\$ 23 229 76	\$ 26 108	\$ 27 746	\$ 27 746	General
MONTGOMERY LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 18 989 59	\$ 20 229	\$ 21 952	\$ 21 952	
Services and Supplies - - - - -	6 144 92	8 092	7 631	7 631	
Fixed Assets - - - - -			1 000	1 000	
TOTAL - - - - -	\$ 25 134 51	\$ 28 321	\$ 30 583	\$ 30 583	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962
Schedule 9B**

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
MONTGOMERY FIRE PROTECTION DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 2 187 50	\$ 2 188	\$ 2 188	\$ 2 188	Montgomery Fire Protection District Bond and Interest
Redemption of Bonds - - - - -			5 000	5 000	
TOTAL - - - - -	\$ 2 187 50	\$ 2 188	\$ 7 188	\$ 7 188	
RAMONA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 11 703 30	\$ 11 191	\$ 14 280	\$ 14 280	General
Services and Supplies - - - - -	7 832 40	11 308	9 550	9 550	
Fixed Assets - - - - -	8 515 01	4 029	6 000	6 000	
TOTAL - - - - -	\$ 28 050 71	\$ 26 528	\$ 29 830	\$ 29 830	
RANCHO SANTA FE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 20 011 88	\$ 24 330	\$ 31 500	\$ 31 500	General
Services and Supplies - - - - -	8 793 30	11 670	9 500	9 500	
Fixed Assets - - - - -	1 927 66	13 904	4 000	4 000	
TOTAL - - - - -	\$ 30 732 84	\$ 49 904	\$ 45 000	\$ 45 000	
SAN MARCOS, RICHLAND, TWIN OAKS LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 4 365 25	\$ 6 853	\$ 12 500	\$ 12 500	General
Services and Supplies - - - - -	5 340 86	6 352	5 300	5 300	
Fixed Assets - - - - -	4 489 86	3 968	4 100	4 100	
TOTAL - - - - -	\$ 14 195 97	\$ 17 173	\$ 21 900	\$ 21 900	
SANTEE LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 9 148 43	\$ 21 139	\$ 45 788	\$ 45 788	General
Services and Supplies - - - - -	3 752 12	8 943	10 521	10 521	
Fixed Assets - - - - -	143 25	1 323	24 271	24 271	
TOTAL - - - - -	\$ 13 043 80	\$ 31 405	\$ 80 580	\$ 80 580	
SANTEE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 1 750 00	\$ 1 750	\$ 1 750	\$ 1 750	Santee Fire Protection District Bond and Interest
TOTAL - - - - -	\$ 1 750 00	\$ 1 750	\$ 1 750	\$ 1 750	
SOLANA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - -	\$ 25 070 42	\$ 31 380	\$ 36 000	\$ 36 000	General
Services and Supplies - - - - -	11 301 79	16 837	13 000	13 000	
Fixed Assets - - - - -	12 555 30	7 597	8 000	8 000	
TOTAL - - - - -	\$ 48 927 51	\$ 55 814	\$ 57 000	\$ 57 000	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962
Schedule 9B**

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
PROTECTION TO PERSONS AND PROPERTY					
SPRING VALLEY LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 76 202 35	\$ 100 817	\$ 155 718	\$ 155 718	
Services and Supplies - - - - -	16 420 80	18 205	38 657	38 657	
Fixed Assets - - - - -	9 813 03	2 942	2 405	2 405	
TOTAL - - - - -	\$ 102 436 18	\$ 121 964	\$ 196 780	\$ 196 780	General
SPRING VALLEY LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY BOND AND INTEREST					
Interest - - - - -	\$	\$ 6 630	\$ 6 330	\$ 6 330	Spring Valley Local Fire District of San Diego County Bond and Interest
Redemption of Bonds - - - - -		6 000	6 000	6 000	
TOTAL - - - - -	\$	\$ 12 630	\$ 12 330	\$ 12 330	
VISTA LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Salaries and Employee Benefits - - - - -	\$ 107 687 62	\$ 114 001	\$ 151 300	\$ 151 300	
Services and Supplies - - - - -	28 219 15	44 952	58 710	58 710	
Fixed Assets - - - - -	25 691 56	39 300	71 500	71 500	
TOTAL - - - - -	\$ 161 598 33	\$ 198 253	\$ 281 510	\$ 281 510	General
WOODLAWN PARK LOCAL FIRE DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$	\$	\$ 550	\$ 550	
Fixed Assets - - - - -			250	250	
TOTAL - - - - -	\$	\$	\$ 800	\$ 800	General
CONTINGENCIES AND EMERGENCIES					
Unappropriated Reserves - - - - -	\$	\$	\$ 150 300	\$ 150 300	Fire Districts Operating Funds
General Reserves - - - - -			113 000	113 000	
Fixed Assets Reserves - - - - -			27 500	27 500	
General Reserves - - - - -			11 222	11 222	Fire Districts Bond and Interest Funds
TOTAL RESERVES - - - - -	\$	\$	\$ 302 022	\$ 302 022	
TOTAL PROTECTION TO PERSONS AND PROPERTY - - - - -	\$ 821 767 40	\$ 1 027 365	\$ 1 656 423	\$ 1 656 423	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1960
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1961
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1961 TO JUNE 30, 1962
Schedule 9B**

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1962

EXPENDITURE AMOUNTS

GENERAL FUNCTION AND UNIT	Actual Year Ended June 30, 1960	Actual Current Year Ending June 30, 1961	Requested Year Ending June 30, 1962	Allowed Year Ending June 30, 1962	Name of Fund
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>HEALTH AND SANITATION</u>					
PALM CITY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 61 759 26	\$ 36 353	\$ 79 117	\$ 79 117	
Fixed Assets - - - - -	14 610 00	152 631	5 000	5 000	
TOTAL - - - - -	\$ 76 369 26	\$ 188 984	\$ 84 117	\$ 84 117	General
PALM CITY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 38 737 94	\$ 11 783	\$	\$	
TOTAL - - - - -	\$ 38 737 94	\$ 11 783	\$	\$	Special
PALM CITY SANITATION DISTRICT BOND AND INTEREST 1954					
Interest - - - - -	\$ 27 835 00	\$ 26 695	\$ 24 890	\$ 24 890	
Redemption of Bonds - - - - -	38 000 00	38 000	38 000	38 000	
TOTAL - - - - -	\$ 65 835 00	\$ 64 695	\$ 62 890	\$ 62 890	Palm City Sanitation District Bond and Interest 1954
SAN YSIDRO SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 14 093 82	\$ 11 836	\$ 16 527	\$ 15 292	
Fixed Assets - - - - -			5 000	5 000	
TOTAL - - - - -	\$ 14 093 82	\$ 11 836	\$ 21 527	\$ 20 292	General
SAN YSIDRO SANITATION DISTRICT BOND AND INTEREST 1950					
Interest - - - - -	\$ 4 420 00	\$ 4 165	\$ 3 910	\$ 3 910	
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 10 420 00	\$ 10 165	\$ 9 910	\$ 9 910	San Ysidro Sanitation District Bond and Interest 1950
RESERVES					
Unappropriated Reserves - - - - -	\$	\$	\$ 10 000	\$ 10 000	
General Reserve - - - - -			24 265	24 265	Sanitation Districts
General Reserve - - - - -			19 435	19 435	Sanitation Districts Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 53 700	\$ 53 700	
TOTAL HEALTH AND SANITATION - - - - -	\$ 205 456 02	\$ 287 463	\$ 232 144	\$ 230 909	
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -	\$ 1 027 223 42	\$ 1 314 828	\$ 1 888 567	\$ 1 887 332	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1961	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, 1960	
				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	\$ 3 658	\$ 81	\$ 3 739	\$ 1 290	\$ 3 000
2. Alpine Union 1959A	8 307	148	8 455		
3. Bonsall Union 1954-56	8 291	85	8 376	2 963	6 000
4. Borrego 1948-1956B	16 033	130	16 163	7 975	12 000
5. Cajon Valley Union 1945-46	9 323	306	9 629	2 565	14 000
6. Cajon Valley Union 1949-51	9 703	409	10 112	6 773	17 000
7. Cajon Valley Union 1953-59A	122 477	3 331	125 808	71 862	73 000
8. Cajon Valley Union 1959B	3 488		3 488		
9. Cardiff 1948-61A	12 769	448	13 217	6 049	9 000
10. Carlsbad Union 1948-52	13 286	143	13 429	4 145	17 000
11. Carlsbad Union 1955-58	30 130	347	30 477	19 550	45 000
12. Carlsbad Union 1960 A & B	75 742		75 742		
13. Chula Vista Union 1945-49	10 240	371	10 611	8 340	38 000
14. Chula Vista City 1950	1 208	62	1 270	1 823	6 000
15. Chula Vista City 1952	31 597	338	31 935	11 952	25 015
16. Chula Vista City 1954 A & B	23 484	534	24 018	29 580	30 000
17. Chula Vista City 1956 A & B	32 800	338	33 138	14 967	25 000
18. Chula Vista City 1958A	15 642	591	16 233	31 066	33 000
19. Chula Vista City 1958B	13 293	66	13 359	12 430	
20. Chula Vista City 1958C	9 218	185	9 403		
21. Chula Vista City 1960 A & B	28 753		28 753		
22. Dehesa 1950	2 305	9	2 314	325	2 000
23. Dehesa 1959A	1 296	22	1 318	800	2 000
24. Del Mar 1946	3 379	25	3 404	394	3 000
25. Del Mar Union 1950-55	10 780	97	10 877	4 655	10 000
26. Del Mar Union 1960A	6 913		6 913		
27. Descanso 1947	1 128	45	1 173	283	2 000
28. Encinitas 1948-1957B	34 703	725	35 428	19 772	21 000
29. Encinitas 1960A	1 154		1 154		
30. Escondido Union 1949	16 587	181	16 768	2 606	15 000
31. Escondido Union 1953	23 098	365	23 463	9 540	24 000
32. Escondido Union 1956 A & B	7 179	425	7 604	14 725	25 000
33. Escondido Union 1958-60C	65 761	371	66 132	30 050	10 000
34. Fallbrook Union 1947	172	92	264	1 313	7 000
35. Fallbrook Union 1950	1 851	37	1 888	1 638	2 000
36. Fallbrook Union 1954-59C	20 737	256	20 993	10 050	15 000
37. Jamul Las Flores Union 1951-57B	3 117	91	3 208	2 428	3 000
38. Julian 1959	12 501	121	12 622		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1961		REQUIREMENTS FOR YEAR Ending June 30, 1962				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1962	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					
\$ 1 215	\$ 3 000	\$ 1 140	\$ 3 000	\$ 3 533	\$ 7 673	\$ 3 934	\$ 59	\$ 3 875	\$.098	1.
8 694	1 000	5 638	5 000	7 757	18 395	9 940	159	9 781	.250	2.
2 728	6 000	2 493	6 000	7 150	15 643	7 267	436	6 831	.126	3.
6 330	12 000	5 760	12 000	14 738	32 498	16 335	221	16 114	.359	4.
2 278	14 000	1 990	11 000	8 929	21 919	12 290	1 070	11 220	.015	5.
6 335	17 000	5 898	17 000	9 030	31 928	21 816	1 549	20 267	.026	6.
83 125	87 000	79 632	90 000	115 913	285 545	159 737	13 106	146 631	.188	7.
		52 067	20 024	75 500	147 591	144 103		144 103	.185	8.
7 072	9 000	6 734	9 000	15 955	31 689	18 472	402	18 070	.292	9.
3 753	17 000	3 360	13 000	11 292	27 652	14 223	359	13 864	.044	10.
18 350	45 000	17 000	45 000	24 325	86 325	55 848	1 100	54 748	.173	11.
		50 485	40 034	43 738	134 257	58 515	1 278	57 237	.183	12.
7 468	38 000	6 595	38 000	10 852	55 447	44 836	3 419	41 417	.049	13.
1 703	7 000	1 563	7 000	1 274	9 837	8 567	668	7 899	.010	14.
11 389	25 051	10 828	25 030	32 135	67 993	36 058	2 522	33 536	.035	15.
28 977	30 063	28 272	30 036	23 165	81 473	57 455	3 920	53 535	.055	16.
13 793	25 000	12 837	25 000	31 275	69 112	35 974	2 387	33 587	.036	17.
29 456	33 070	27 791	33 040	13 029	73 860	57 627	3 762	53 865	.057	18.
12 452	13 013	11 900	13 016	12 157	37 073	23 714	1 702	22 012	.024	19.
26 250		17 500		8 750	26 250	16 847	791	16 056	.018	20.
		36 966		26 375	63 341	34 588	1 787	32 801	.036	21.
275	2 000	225	2 000	2 100	4 325	2 011	81	1 930	.127	22.
720	2 000	640	2 000	980	3 620	2 302	90	2 212	.140	23.
327	3 000	259	3 000	2 113	5 372	1 968	102	1 866	.023	24.
4 405	10 000	4 155	10 000	4 453	18 608	7 731	531	7 200	.073	25.
		8 438		7 813	16 251	9 338	180	9 158	.093	26.
223	2 000	179	1 000	1 083	2 262	1 089	51	1 038	.051	27.
18 998	25 000	18 023	25 000	31 205	74 228	38 800	1 902	36 898	.246	28.
		18 525	10 000	16 025	44 550	43 396		43 396	.296	29.
2 269	15 000	1 932	15 000	15 882	32 814	16 046	1 276	14 770	.035	30.
8 940	24 000	8 340	24 000	21 870	54 210	30 747	2 414	28 333	.067	31.
13 538	25 000	12 350	25 000	5 800	43 150	35 546	2 932	32 614	.079	32.
19 200	20 000	62 588	35 000	89 126	186 714	120 582	6 085	114 497	.276	33.
1 155	7 000	998	7 000		7 998	7 734	501	7 233	.042	34.
1 588	2 000	1 538	2 000	1 744	5 282	3 394	233	3 161	.018	35.
19 010	18 000	21 415	21 000	25 058	67 473	46 480	3 808	42 672	.246	36.
2 338	3 000	2 243	3 000	3 080	8 323	5 115	159	4 956	.190	37.
5 850	9 000	3 375	9 000	10 575	22 950	10 328	667	9 661	.262	38.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1961	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, 1960	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
39. Lakeside Union 1946-55B	\$ 15 997	\$ 724	\$ 16 721	\$ 7 955	\$ 14 000
40. Lakeside Union 1958A-60B	13 342	786	14 128	9 762	10 000
41. La Mesa-Spring Valley 1946	10 844	181	11 025	1 995	19 000
42. La Mesa-Spring Valley 1948	6 478	122	6 600	2 575	10 000
43. La Mesa-Spring Valley 1950	17 331	246	17 577	4 858	19 000
44. La Mesa-Spring Valley 1951	4 776	60	4 836	1 660	4 000
45. La Mesa-Spring Valley 1953A, B & C	72 275	1 005	73 280	38 725	56 056
46. La Mesa-Spring Valley 1956A, B & C	24 994	454	25 448	32 564	12 000
47. La Mesa-Spring Valley 1956D	2 447	40	2 487	4 066	1 000
48. La Mesa-Spring Valley 1959 A & B	21 029	163	21 192	11 215	
49. La Mesa-Spring Valley 1959C	1 875		1 875		
50. Lemon Grove 1945-1950	9 000	79	9 079	2 450	9 000
51. Lemon Grove 1951	2 679	32	2 711	1 155	3 000
52. Lemon Grove 1954-57B	31 160	476	31 636	31 237	35 000
53. Lemon Grove 1957C-1960A	4 795		4 795		
54. National 1952	4 539	286	4 825	8 102	31 031
55. National 1956	49 710	447	50 157	24 861	37 037
56. Oceanside 1948	16 253	265	16 518	3 431	23 000
57. Oceanside-Libby 1952	551	226	777	7 515	15 000
58. Oceanside 1960A	2 342		2 342		
59. Orange Glen 1948-1959C	11 851	105	11 956	6 921	10 000
60. Otay 1947-51	4 440	133	4 573	1 371	5 000
61. Pauma 1949	4 037	112	4 149	866	3 000
62. Pomerado Union 1948	3 165	62	3 227	399	3 000
63. Pomerado Union 1952-59A	10 340	280	10 620	9 048	8 000
64. Poway Union 1959B-1960C	12 139		12 139		
65. Rancho Santa Fe 1955-59	9 864	162	10 026	6 243	8 000
66. Rich-Mar Union 1948	4 190	116	4 306	735	5 000
67. Rich-Mar Union 1955A	2 066	133	2 199	1 450	5 000
68. Rich-Mar Union 1957-1959B	15 156	488	15 644	9 957	6 000
69. Rich-Mar Union 1959C					
70. San Diego 1924	4 547	90	4 637	2 500	10 000
71. Santee 1946-53	1 737	232	1 969	1 939	5 000
72. Santee 1954 C & D - 1957C	11 032	384	11 416	6 070	8 000
73. Santee 1957D-1960B	455		455		
74. San Ysidro 1953-1957A	3 371	107	3 478	4 988	4 000
75. San Ysidro 1957B	1 520	53	1 573	1 415	1 000
76. San Ysidro 1957C					
77. Solana Beach 1951-1961A	19 447	342	19 789	9 694	20 000
78. South Bay Union 1947-1950	6 728	179	6 907	3 125	10 000
79. South Bay Union 1954-1959B	27 574	624	28 198	15 752	16 000
80. Vallecitos 1954-1958A	2 945	103	3 048	2 381	2 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1961		REQUIREMENTS FOR YEAR Ending June 30, 1962				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1962	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					
\$ 7 543	\$ 14 000	\$ 7 130	\$ 14 000	\$ 15 670	\$ 36 800	\$ 20 079	\$ 869	\$ 19 210	\$.138	39.
15 673	11 000	20 928	17 000	18 890	56 818	42 690	832	41 858	.301	40.
1 710	19 000	1 425	19 000	10 070	30 495	19 470	958	18 512	.018	41.
2 300	10 000	2 025	10 000	5 875	17 900	11 300	508	10 792	.011	42.
4 413	20 000	3 943	20 000	16 237	40 180	22 603	1 075	21 528	.023	43.
1 580	4 000	1 500	5 000	4 450	10 950	6 114	272	5 842	.007	44.
36 491	57 063	34 608	57 069	68 105	159 782	86 502	3 943	82 559	.087	45.
31 988	12 000	31 357	15 000	22 882	69 239	43 791	2 041	41 750	.053	46.
2 653	1 000	2 603	1 000	3 289	6 892	4 405	157	4 248	.006	47.
31 653	5 000	31 403	5 000	19 077	55 480	34 288	2 227	32 061	.040	48.
		36 074		27 013	63 087	61 212		61 212	.076	49.
2 255	9 000	2 060	9 000	8 452	19 512	10 433	1 250	9 183	.030	50.
1 095	3 000	1 035	3 000	2 484	6 519	3 808	439	3 369	.011	51.
30 038	35 000	28 838	35 000	28 368	92 206	60 570	6 938	53 632	.179	52.
		25 672		33 229	58 901	54 106	491	53 615	.179	53.
7 558	31 031	7 014	31 038	3 217	41 269	36 444	5 545	30 899	.094	54.
23 008	37 041	21 439	37 045	47 363	105 847	55 690	8 288	47 402	.145	55.
2 919	23 000	2 407	15 000	16 100	33 507	16 989	2 624	14 365	.045	56.
7 178	15 000	6 840	15 000		21 840	21 063	2 413	18 650	.059	57.
		59 106	5 009	59 388	123 503	121 161		121 161	.353	58.
8 169	11 000	9 702	12 000	12 650	34 352	22 396	336	22 060	.438	59.
1 229	5 000	1 087	5 000	4 495	10 582	6 009	246	5 763	.049	60.
784	3 000	702	3 000	3 330	7 032	2 883	96	2 787	.077	61.
316	3 000	234	3 000	3 097	6 331	3 104	145	2 959	.018	62.
7 923	8 000	7 603	8 000	10 194	25 797	15 177	890	14 287	.097	63.
15 338	10 000	21 313	10 000	27 407	58 720	46 581	2 570	44 011	.297	64.
6 000	10 000	5 688	10 000	11 188	26 876	16 850	213	16 637	.195	65.
560	5 000	385	5 000	4 105	9 490	5 184	296	4 888	.069	66.
1 313	5 000	1 175	5 000	2 019	8 194	5 995	336	5 659	.084	67.
11 860	11 000	11 338	11 000	13 970	36 308	20 664	1 183	19 481	.243	68.
				4 850	4 850	4 850		4 850	.058	69.
2 000	10 000	1 500	10 000	3 500	15 000	10 363	1 053	9 310	.002	70.
1 789	6 000	1 638	5 000	1 704	8 342	6 373	517	5 856	.038	71.
10 558	8 000	10 170	8 000	15 892	34 062	22 646	1 454	21 192	.139	72.
		18 718		16 359	35 077	34 622		34 622	.227	73.
4 800	5 000	4 575	5 000	3 175	12 750	9 272	537	8 735	.234	74.
1 365	1 000	1 315	1 000	1 383	3 698	2 125	104	2 021	.039	75.
				600	600	600		600	.012	76.
9 006	20 000	20 175	18 000	28 937	67 112	47 323	1 659	45 664	.494	77.
2 863	10 000	2 600	10 000	1 169	13 769	6 862	664	6 198	.029	78.
24 520	21 000	20 613	21 000	66 940	108 553	80 355	1 879	78 476	.363	79.
1 745	2 000	1 660	2 000	2 809	6 469	3 421	102	3 319	.223	80.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1961	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, 1960	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
81. Valley Center Union 1948 - - - - -	\$ 3 579	\$ 33	\$ 3 612	\$ 904	\$ 3 000
82. Valley Center Union 1952 - - - - -	1 742	110	1 852	1 073	3 000
83. Valley Center Union 1959 - - - - -	5 445	193	5 638		
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$1171 890</u>	<u>\$ 20 408</u>	<u>\$1192 298</u>	<u>\$ 612 866</u>	<u>\$ 927 139</u>

<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1952 - - - - -	\$ 62 019	\$ 927	\$ 62 946	\$ 17 002	\$ 50 040
2. Escondido Union 1958 - - - - -	63 319	843	64 162	60 704	60 056
3. Escondido Union 1959 - - - - -	47 135		47 135		
4. Fallbrook Union 1949 - - - - -	9 155	197	9 352	2 998	11 000
5. Fallbrook Union 1954-1956B - - - - -	33 047	688	33 735	18 238	30 000
6. Fallbrook Union 1958A - - - - -	16 967	658	17 625	17 525	10 000
7. Fallbrook Union 1958B-61A - - - - -	7 644		7 644		
8. Grossmont Union 1945 - - - - -	46 517	711	47 228	5 590	43 000
9. Grossmont Union 1950 - - - - -	42 525	1 249	43 774	13 090	70 000
10. Grossmont Union 1951 - - - - -	10 324	310	10 634	4 388	16 000
11. Grossmont Union 1954A - - - - -	111 022	2 466	113 488	46 457	115 134
12. Grossmont Union 1954B - - - - -	12 712	221	12 933	4 940	10 010
13. Grossmont Union 1956 A & B - - - - -	164 753	3 166	167 919	87 760	115 100
14. Grossmont Union 1958 A & B - - - - -	70 830	1 401	72 231	98 534	10 000
15. Grossmont Union 1958C-1960A - - - - -	36 219	173	36 392	7 362	
16. Grossmont Union 1960 B & C - - - - -	95 211	2	95 213		
17. Oceanside-Carlsbad Union 1948 - - - - -	11 211	91	11 302	1 125	10 000
18. Oceanside-Carlsbad Union 1956-1959 - - - - -	106 905	1 199	108 104	67 091	50 020
19. San Diego 1920 - - - - -				1 150	23 000
20. San Diego 1924 - - - - -	12 416	193	12 609	5 600	23 000
21. San Diego 1925 - - - - -	3 930	103	4 033	3 200	12 000
22. San Dieguito Union 1951 - - - - -	14 514	293	14 807	4 500	20 000
23. San Dieguito Union 1953-1959 - - - - -	73 138	1 595	74 733	51 186	45 000
24. San Dieguito Union 1961A - - - - -	1 229		1 229		
25. Sweetwater Union 1945-1947 - - - - -	4 873	607	5 480	7 675	60 000
26. Sweetwater Union 1951 - - - - -	12 237	382	12 619	22 812	20 000
27. Sweetwater Union 1954 A & B - - - - -	19 722	945	20 667	38 633	70 000
28. Sweetwater Union 1956 - - - - -	52 645	594	53 239	33 841	35 025
29. Sweetwater Union 1958A - - - - -	19 565	576	20 141	38 102	25 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1961		REQUIREMENTS FOR YEAR Ending June 30, 1962				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1962	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					
\$ 806	\$ 3 000	\$ 709	\$ 3 000	\$ 3 330	\$ 7 039	\$ 3 427	\$ 61	\$ 3 366	\$.087	81.
990	3 000	908	3 000	1 413	5 321	3 469	97	3 372	.074	82.
5 093	3 000	3 247	3 000	4 592	10 839	5 201	150	5 051	.109	83.
<u>\$ 699 286</u>	<u>\$1018 332</u>	<u>\$1026 134</u>	<u>\$1110 341</u>	<u>\$1395 046</u>	<u>\$3531 521</u>	<u>\$2339 223</u>	<u>\$ 117 167</u>	<u>\$2222 056</u>		
\$ 15 879	\$ 50 065	\$ 14 752	\$ 50 060	\$ 57 063	\$ 121 875	\$ 58 929	\$ 4 269	\$ 54 660	\$.073	1.
57 765	60 070	54 740	60 072	55 794	170 606	106 444	7 699	98 745	.131	2.
43 848		43 905	35 042	38 525	117 472	70 337	6 531	63 806	.084	3.
2 723	11 000	2 420	11 000	8 559	21 979	12 627	828	11 799	.041	4.
16 819	30 000	15 407	30 000	25 938	71 345	37 610	2 764	34 846	.121	5.
11 100	10 000	10 600	10 000	15 175	35 775	18 150	1 210	16 940	.060	6.
		9 575	8 000	9 338	26 913	19 269	582	18 687	.066	7.
4 730	43 000	3 870	43 000	44 720	91 590	44 362	2 687	41 675	.017	8.
11 515	70 000	9 940	71 000	39 672	120 612	76 838	4 610	72 228	.030	9.
4 028	16 000	3 668	16 000	9 654	29 322	18 688	1 131	17 557	.008	10.
43 865	115 108	41 278	115 131	105 513	261 922	148 434	9 015	139 419	.058	11.
4 568	10 011	4 317	10 012	12 088	26 417	13 484	846	12 638	.006	12.
81 927	120 147	75 907	120 144	156 350	352 401	184 482	11 471	173 011	.077	13.
70 213	49 028	67 699	59 046	100 728	227 473	155 242	7 069	148 173	.066	14.
68 633	5 000	68 517	45 049	33 082	146 648	110 256	6 816	103 440	.046	15.
		108 013		140 665	248 678	153 465	6 068	147 397	.065	16.
875	10 000	625	10 000	10 250	20 875	9 573	754	8 819	.014	17.
64 674	85 120	60 389	85 102	92 475	237 966	129 862	10 590	119 272	.187	18.
212										19.
4 450	23 000	3 300	23 000	10 075	36 375	23 766	2 457	21 309	.003	20.
2 600	12 000	2 000	10 000	2 750	14 750	10 717	1 638	9 079	.002	21.
4 150	20 000	3 800	20 000	13 889	37 689	22 882	971	21 911	.043	22.
49 274	50 000	47 118	50 000	62 939	160 057	85 324	3 706	81 618	.160	23.
		44 081		52 013	96 094	94 865		94 865	.187	24.
6 675	60 000	5 675	60 000	4 716	70 391	64 911	5 981	58 930	.038	25.
22 263	20 000	21 713	20 000	11 891	53 604	40 985	3 746	37 239	.024	26.
35 252	70 147	33 795	70 084	18 002	121 881	101 214	8 935	92 279	.059	27.
32 114	35 049	30 354	35 042	49 941	115 337	62 098	5 463	56 635	.037	28.
36 864	30 058	35 368	30 036	16 875	82 279	62 138	5 385	56 753	.037	29.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1961	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, 1960	
				Interest	Principal
<u>HIGH SCHOOL DISTRICTS</u>					
30. Sweetwater Union 1958B - - - - -	\$ 18 022	\$ 489	\$ 18 511	\$ 33 213	\$
31. Sweetwater Union 1958C-1960A - - - - -	45 900		45 900		
32. Sweetwater Union 1960B - - - - -	649		649		
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$1226 355</u>	<u>\$ 20 079</u>	<u>\$1246 434</u>	<u>\$ 692 716</u>	<u>\$ 933 385</u>

<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1951-1960 - - - - -	\$ 31 362	\$ 190	\$ 31 552	\$ 10 915	\$ 24 000
2. Ramona 1950 - - - - -	1 285	250	1 535	2 100	3 000
3. Ramona 1953-1957A - - - - -	12 889	485	13 374	9 198	9 000
4. Ramona 1957B - - - - -	1 918	65	1 983	2 235	1 000
5. San Diego 1947 - - - - -	36 902	2 932	39 834	61 448	361 194
6. San Diego 1951 - - - - -	46 006	4 039	50 045	191 213	390 240
7. San Diego 1953A - - - - -	919 457	5 532	924 989	234 512	570 322
8. San Diego 1953B - - - - -	296 584	2 704	299 288	155 463	250 170
9. San Diego 1957A - - - - -	754 011	7 101	761 112	390 933	
10. San Diego 1957B - - - - -	785 819	461	786 280	596 224	
11. San Diego 1957C - - - - -	563 489	4 826	568 315		
12. San Diego 1960A - - - - -	341 983	76 700	418 683		
13. San Diego 1960B - - - - -					
14. Vista 1948 - - - - -	31 804	501	32 305	12 412	25 000
15. Vista 1951 - - - - -	1 410	75	1 485	2 613	3 000
16. Vista 1954A-1958B - - - - -	38 687	865	39 552	21 324	23 000
17. Vista 1958C - - - - -	13 415	286	13 701		
18. Vista 1958D-1961A - - - - -	24 557	436	24 993		
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$3901 578</u>	<u>\$ 107 448</u>	<u>\$4009 026</u>	<u>\$1690 590</u>	<u>\$1659 926</u>

<u>JUNIOR COLLEGE DISTRICTS</u>					
1. Northern San Diego County Junior College District 1955 - - - - -	\$ 16 645	\$ 459	\$ 17 104	\$ 13 362	\$ 20 000
2. Northern San Diego County Junior College District 1958 - - - - -	26 328	594	26 922	27 816	25 025
3. Palomar Junior College District 1960 - - - - -	64 933		64 933		
4. Sweetwater Junior College District 1961A - - - - -					
TOTAL JUNIOR COLLEGE DISTRICTS BOND AND INTEREST - - - - -	<u>\$ 107 906</u>	<u>\$ 1 053</u>	<u>\$ 108 959</u>	<u>\$ 41 178</u>	<u>\$ 45 025</u>

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1961		REQUIREMENTS FOR YEAR Ending June 30, 1962				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1962	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					
\$ 33 330	\$	\$ 33 299	\$ 30 036	\$ 15 857	\$ 79 192	\$ 60 681	\$ 2 502	\$ 58 179	\$.039	30.
56 183	15 000	55 502	15 000	42 313	112 815	66 915	10 737	56 178	.037	31.
		52 888			52 888	52 239		52 239	.035	32.
<u>\$ 786 529</u>	<u>\$1019 803</u>	<u>\$ 964 515</u>	<u>\$1141 856</u>	<u>\$1256 850</u>	<u>\$3363 221</u>	<u>\$2116 787</u>	<u>\$ 136 461</u>	<u>\$1980 326</u>		
\$ 10 240	\$ 24 000	\$ 60 328	\$ 64 053	\$ 82 683	\$ 207 064	\$ 175 512	\$ 1 925	\$ 173 587	\$.917	1.
2 018	7 000	1 825	7 000	817	9 642	8 107	357	7 750	.114	2.
8 793	9 000	8 394	9 000	12 079	29 473	16 099	712	15 387	.223	3.
1 438	1 000	1 393	1 000	1 685	4 078	2 095	90	2 005	.029	4.
55 154	403 326	48 058	414 340		462 398	422 564	62 362	360 202	.049	5.
183 808	400 294	175 407	400 330		575 737	525 692	77 674	448 018	.061	6.
220 235	570 405	205 271	570 449	668 325	1444 045	519 056	67 263	451 793	.061	7.
142 962	250 205	130 467	250 225	258 750	639 442	340 154	50 678	289 476	.039	8.
378 542	500 300	353 515	500 400	670 000	1523 915	762 803	106 621	656 182	.089	9.
397 961		385 445	500 400	685 940	1571 785	785 505	158 719	626 786	.084	10.
446 058	350 225	277 213	350 295	483 875	1111 383	543 068	57 511	485 557	.065	11.
		388 050		526 750	914 800	496 117	44 393	451 724	.061	12.
				1000 000	1000 000	1000 000		1000 000	.134	13.
11 663	25 000	10 913	25 000	30 269	66 182	33 877	1 547	32 330	.103	14.
2 530	3 000	2 448	5 000	1 155	8 603	7 118	235	6 883	.022	15.
17 983	29 000	17 092	30 000	36 293	83 385	43 833	2 008	41 825	.133	16.
15 438	7 000	15 088	5 000	12 419	32 507	18 806	752	18 054	.057	17.
39 712		43 854	17 014	41 557	102 425	77 432	1 249	76 183	.241	18.
<u>\$1934 535</u>	<u>\$2579 755</u>	<u>\$2124 761</u>	<u>\$3149 506</u>	<u>\$4512 597</u>	<u>\$9786 864</u>	<u>\$5777 838</u>	<u>\$ 634 096</u>	<u>\$5143 742</u>		
\$ 12 363	\$ 20 000	\$ 11 363	\$ 20 000	\$ 17 682	\$ 49 045	\$ 31 941	\$ 1 890	\$ 30 051	\$.024	1.
26 569	25 028	25 320	25 030	27 000	77 350	50 428	3 069	47 359	.037	2.
		50 792	18 022	34 600	103 414	38 481	4 134	34 347	.027	3.
				39 050	39 050	39 050		39 050	.026	4.
<u>\$ 38 932</u>	<u>\$ 45 028</u>	<u>\$ 87 475</u>	<u>\$ 63 052</u>	<u>\$ 118 332</u>	<u>\$ 268 859</u>	<u>\$ 159 900</u>	<u>\$ 9 093</u>	<u>\$ 150 807</u>		

SPECIAL STATEMENTS

**STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
DURING FISCAL YEAR ENDING JUNE 30, 1961**

Schedule 11

Description	Amount	Total	Name of Fund
ASSESSOR - MECHANIZATION Services and Supplies - - - - -	\$ 5 100 00	\$ 5 100 00	General
COUNTY COUNSEL Services and Supplies - - - - -	528 00	528 00	General
DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION AND REPAIR DIVISION Services and Supplies - - - - - Fixed Assets - - - - -	18 138 00 <u>2 862 00</u>	21 000 00	General
DEPARTMENT OF PUBLIC HEALTH Fixed Assets - - - - -	11 282 73	11 282 73	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - HEADQUARTERS Salaries and Employee Benefits - - - - - Services and Supplies - - - - -	8 636 00 <u>12 636 94</u>	21 272 94	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMPING Services and Supplies - - - - -	8 592 00	8 592 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP FACILITIES Fixed Assets - - - - -	1 238 89	1 238 89	General
DEPARTMENT OF EDUCATION - ADMINISTRATION Fixed Assets - - - - -	5 000 00	5 000 00	General
 TOTAL APPROPRIATIONS CANCELLED BY TRANSFER - - - - -		 <u>\$ 74 014 56</u>	
 BY GENERAL CLASSIFICATION			
Salaries and Employee Benefits - - - - -		\$ 8 636 00	
Services and Supplies - - - - -		44 994 94	
Fixed Assets - - - - -		<u>20 383 62</u>	
TOTAL - - - - -		<u>\$ 74 014 56</u>	
 BY FUNDS			
General - - - - -		\$ 74 014 56	
TOTAL - - - - -		<u>\$ 74 014 56</u>	

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1961
SCHEDULE 12**

Description	Amount	Total	Name of Fund
CHIEF ADMINISTRATIVE OFFICER			
Fixed Assets - - - - -	\$ 550 00	\$ 550 00	General
AUDITOR AND CONTROLLER			
Services and Supplies - - - - -	6 000 00	6 000 00	General
CIVIL SERVICE AND PERSONNEL			
Services and Supplies - - - - -	2 600 00	2 600 00	General
CORONER AND PUBLIC ADMINISTRATOR			
Services and Supplies - - - - -	500 00	500 00	General
COUNTY COUNSEL			
Fixed Assets - - - - -	735 00	735 00	General
PURCHASING AGENT			
Services and Supplies - - - - -	3 950 00	3 950 00	General
COUNTY SURVEYOR AND ROAD COMMISSIONER			
Services and Supplies - - - - -	5 251 00	5 251 00	General
TAX COLLECTOR			
Fixed Assets - - - - -	1 325 00	1 325 00	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT			
Services and Supplies - - - - -	50 00	50 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	1 800 00	1 800 00	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL			
Salaries and Employee Benefits - - - - -	5 674 00	5 674 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	900 00		
Services and Supplies - - - - -	<u>125 00</u>	1 025 00	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL			
Salaries and Employee Benefits - - - - -	2 415 00	2 415 00	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	11 700 00		
Services and Supplies - - - - -	<u>6 300 00</u>	18 000 00	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	900 00	900 00	General
DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION AND REPAIR DIVISION			
Services and Supplies - - - - -	5 000 00		
Fixed Assets - - - - -	<u>440 590 00</u>	445 590 00	General
LIVESTOCK INSPECTOR			
Fixed Assets - - - - -	2 886 00	2 886 00	General
CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION			
Services and Supplies - - - - -	5 100 00	5 100 00	General
SHERIFF			
Salaries and Employee Benefits - - - - -	22 731 00	22 731 00	General
RADIO MAINTENANCE			
Services and Supplies - - - - -	26 400 00	26 400 00	General
DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES			
Fixed Assets - - - - -	204 00	204 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - HEADQUARTERS			
Salaries and Employee Benefits - - - - -	11 927 00		
Services and Supplies - - - - -	<u>1 585 00</u>	13 512 00	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMPING			
Fixed Assets - - - - -	1 700 00	1 700 00	S.D. C.-C.C.C. Camping
SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP FACILITIES			
Services and Supplies - - - - -	5 470 00		
Fixed Assets - - - - -	<u>16 000 00</u>	21 470 00	General
DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GENERAL HOSPITAL			
Salaries and Employee Benefits - - - - -	60 800 00		
Services and Supplies - - - - -	<u>63 000 00</u>	123 800 00	General
PROBATION OFFICER - MAINTENANCE OF WARDS			
Fixed Assets - - - - -	1 095 00	1 095 00	General
PROBATION OFFICER - HILLCREST			
Fixed Assets - - - - -	841 00	841 00	General

**STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1961
SCHEDULE 12**

Description	Amount	Total	Name of Fund
COUNTY JAIL			
Services and Supplies - - - - -	\$ 2 500 00	\$ 2 500 00	General
FAIRS AND EXHIBITS			
Services and Supplies - - - - -	2 180 00	2 180 00	General
ADVERTISING COUNTY RESOURCES			
Services and Supplies - - - - -	30 000 00	30 000 00	General
DEPARTMENT OF PUBLIC HEALTH			
Fixed Assets - - - - -	1 669 00	1 669 00	General
COUNTY EMPLOYEES' RETIREMENT			
Salaries and Employee Benefits - - - - -	89 839 00	89 839 00	General
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES - JUDGMENTS AND DAMAGES			
Services and Supplies - - - - -	49 572 00	49 572 00	General
COUNTY LIBRARY			
Salaries and Employee Benefits - - - - -	2 072 00		
Services and Supplies - - - - -	1 236 00		
Fixed Assets - - - - -	<u>2 274 00</u>	5 582 00	County Library
 TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE - - - -		 <u>\$ 897 446 00</u>	

BY GENERAL CLASSIFICATION

Salaries and Employee Benefits - - - - -	\$ 210 758 00
Services and Supplies - - - - -	216 819 00
Fixed Assets - - - - -	469 869 00
 TOTAL - - - - -	 <u>\$ 897 446 00</u>

BY FUNDS

General - - - - -	\$ 890 164 00
County Library - - - - -	5 582 00
San Diego City-County Camp Commission - - - - -	
Camping - - - - -	1 700 00
 TOTAL - - - - -	 <u>\$ 897 446 00</u>

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