

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, 1963

Published by Order of
BOARD OF SUPERVISORS

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



**COUNTY OF SAN DIEGO
STATE OF CALIFORNIA**

FINAL COUNTY BUDGET

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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, 1962, and ending June 30, 1963.

This budget shows the amounts that have been approved by a majority of the Board of Supervisors for Salaries and Employee Benefits, Services and Supplies, and Fixed Assets, 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

ROBERT C. DENT, 3rd District

DEGRAFF AUSTIN, 4th District, Chairman

ROBERT C. COZENS, 5th District

San Diego, California

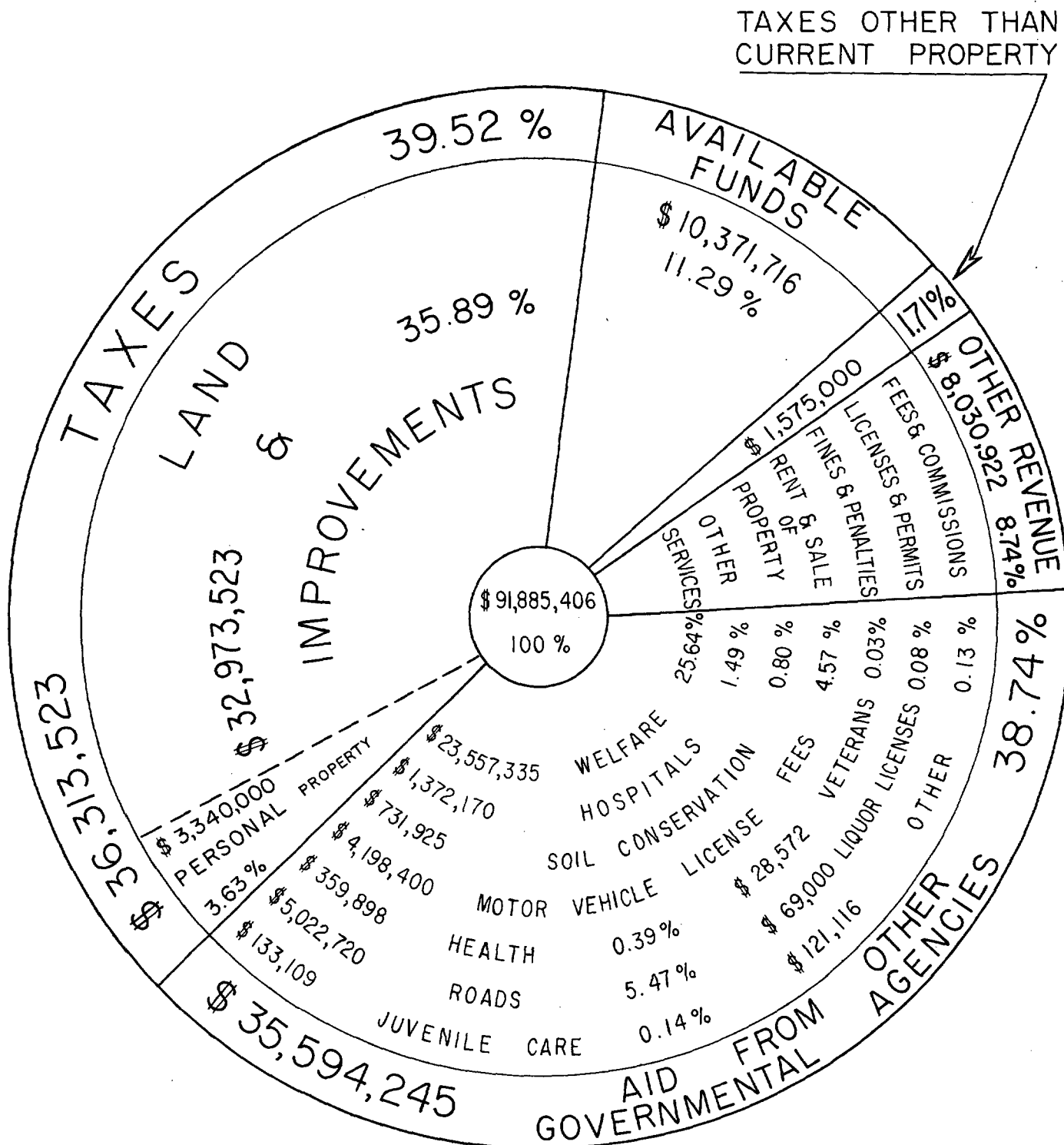
June 26, 1962

TABLE OF CONTENTS

GENERAL	Page
Chart of Estimated Revenues - - - - -	4
Chart of Estimated Expenditures - - - - -	5
Information - - - - -	6
Analysis of County Budget, Allocation of Tax Levy, Tax Rate and Tax Dollar - - - - -	7
Consolidated Budget Summary - - - - -	8
Summary of County Budget by Funds - - - - -	9
General County Tax Base - - - - -	10
Summary of Available Funds - - - - -	11
Summary of Revenues other than Current Property Taxes - - - - -	15
Recapitulation of County Revenue Accruals - - - - -	16-30
Budget of Revenue by Departments - - - - -	31-57
Comparative Statement, Departmental Budget Appropriations - - - - -	61-63
Recapitulation of Expenditures by Function and Unit - - - - -	64-85
Departmental Budgets of Proposed Expenditures - - - - -	89-255
Budget of Proposed Expenditures - Interest and Debt Redemption - County - - - - -	259
Reserves - - - - -	260
Summary by Funds of Budgets of Districts Governed Through Board of Supervisors - - - - -	264-265
Schedule of Available Funds Districts Governed Through Board of Supervisors - - - - -	266
District Budgets of Expenditures Governed Through Board of Supervisors - - - - -	267-274
Budget of Proposed Expenditures - Interest and Debt Redemption - Schools - - - - -	286-293
Statement of Appropriations Cancelled - - - - -	297
Statement of Appropriations Transferred from Contingency Reserve - - - - -	298-299
FUNCTION	
General - - - - -	89-136
Public Protection - - - - -	139-189
Roads - - - - -	193-202
Health and Sanitation - - - - -	205-211
Public Assistance - - - - -	215-227
Education - - - - -	231-236
Recreation - - - - -	239-248
Public Service Enterprises - - - - -	251
Interest and Debt Redemption - County - - - - -	259
Reserves - - - - -	260
Districts Governed Through Board of Supervisors - - - - -	263-274
Districts Governed Through School Boards - - - - -	286-293
Districts Governed Through Local Boards (Other than Schools) - - - - -	277-285
REVENUE	
Recapitulation of County Revenue Accruals other than General Property Taxes by Classification and by Fund - - - - -	16-30
Budgets of Estimated Revenues by Department - County - - - - -	31-57
Budgets of Districts Estimated Revenue Governed Through Board of Supervisors - - - - -	266

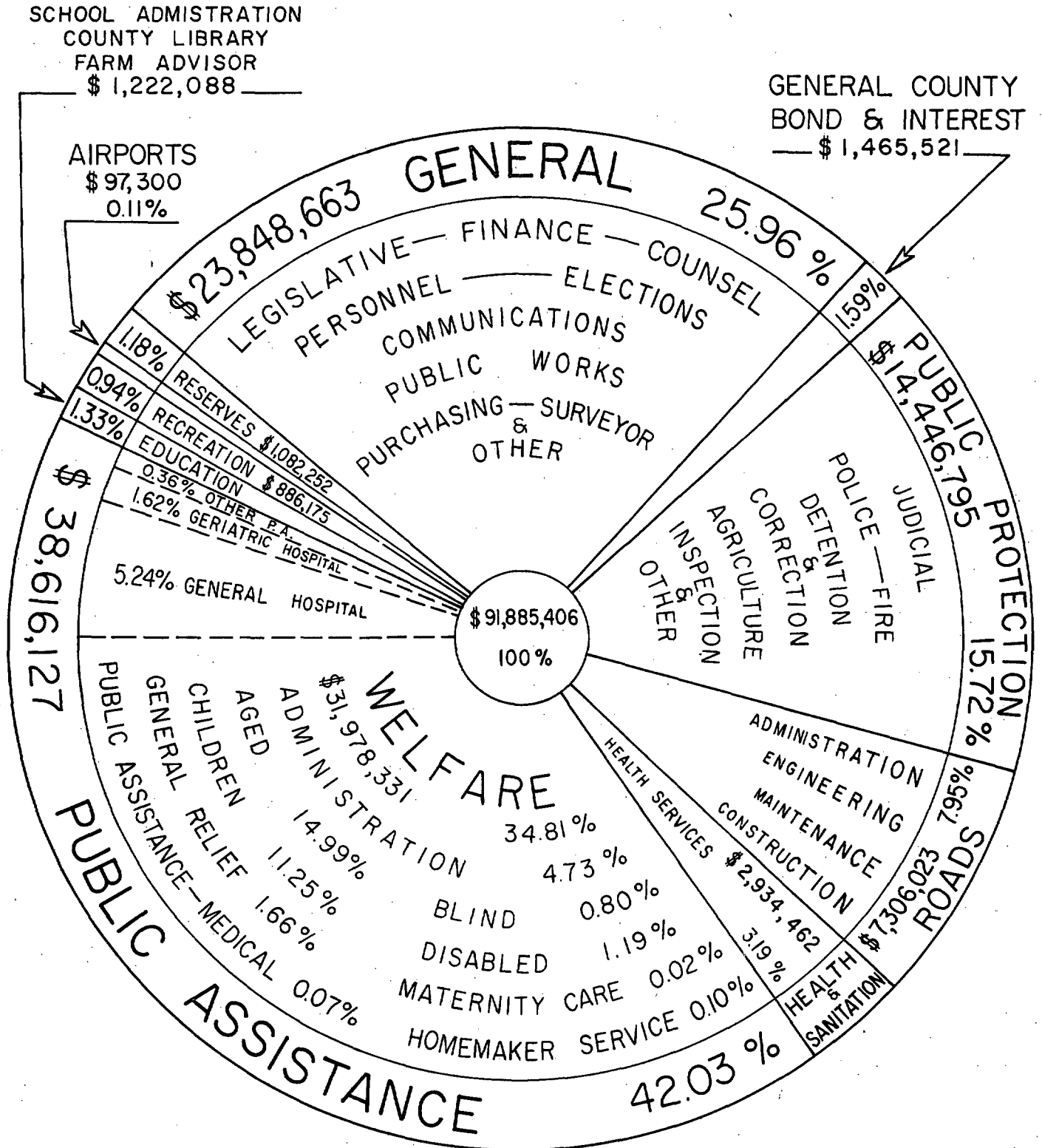
ESTIMATED REVENUES

FISCAL YEAR 1962 - 1963
EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS



ESTIMATED EXPENDITURES

FISCAL YEAR 1962 - 1963
 EXCLUSIVE OF SPECIAL DISTRICTS AND SCHOOLS



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 1962 - 1963

	<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 - - - - -	\$ 23 848 663	\$ 5 025 405	\$ 3 812 797	\$ 939 840	\$ 14 070 621	\$.9279	\$.4330
Public Protection - - - - -	14 446 795	776 782	4 009 746	569 600	9 090 667	.5994	.2797
Roads - - - - -	7 306 023	1 552 623	5 753 400				
Health and Sanitation - - - - -	2 934 462	138 402	1 821 260	115 840	858 960	.0566	.0264
Public Assistance - - - - -	38 616 127	1 451 537	29 156 169	1 524 160	6 484 261	.4276	.1995
Education - - - - -	592 241	20 136	45 596	23 360	503 149	.0332	.0155
Recreation - - - - -	866 175	23 248*	436 313	23 680	429 430	.0283	.0132
Public Service Enterprises - - - - -	97 300	50 900	30 146	3 520	12 734	.0008	.0004
Debt Service - - - - -	1 465 521	276 762	19 000	120 000	1 049 759	.0692	.0323
Reserves - - - - -	1 081 252	1 004 232	77 020				
TOTAL - - - - -	\$ 91 254 559	\$ 10 273 531	\$ 45 161 447	\$ 3 320 000	\$ 32 499 581	\$ 2.143	\$ 1.00
County Library - - - - -	630 847	98 185	38 720	20 000	473 942	.098	
TOTAL COUNTY BUDGET - - - - -	\$ 91 885 406	\$ 10 371 716	\$ 45 200 167	\$ 3 340 000	\$ 32 973 523	\$ 2.241	

* Denotes Credit Figure

THE ABOVE ALLOCATIONS ARE BASED ON ESTIMATED REQUIREMENTS FOR COUNTY GOVERNMENT AS REFLECTED BY THE COUNTY BUDGET ADOPTED BY THE BOARD OF SUPERVISORS FOR THE FISCAL YEAR 1962 - 1963.

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

CONSOLIDATED BUDGET SUMMARY
Schedule 1

	<u>1961 - 1962</u>	<u>1962 - 1963</u>	<u>Increase</u>	<u>Decrease</u>
BUDGET OF COUNTY				
SCHEDULE 2				
Approved Budget Requirements - - - - -	\$ 86 483 939	\$ 91 885 406	\$ 5 401 467	\$
Estimated Amount Available Without Current Tax Levy - - - - -	51 323 767	55 571 883	4 248 116	
Estimated Amount to be Raised by Tax Levy - - - - -	35 160 172	36 313 523	1 153 351	
Estimated Amount to be Raised on Unsecured Levy - - - - -	3 423 694	3 340 000		83 694
Estimated Amount to be Raised on Secured Levy - - - - -	31 736 478	32 973 523	1 237 045	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS				
SCHEDULE 8				
Approved Budget Requirements - - - - -	\$ 1 811 795	\$ 1 608 982	\$	\$ 202 813
Estimated Amount Available Without Current Tax Levy - - - - -	1 282 472	1 016 101		266 371
Estimated Amount to be Raised by Tax Levy - - - - -	529 323	592 881	63 558	
Estimated Amount to be Raised on Unsecured Levy - - - - -	7 086	7 643	557	
Estimated Amount to be Raised on Secured Levy - - - - -	522 237	585 238	63 001	
BUDGETS OF DISTRICTS OTHER THAN SCHOOL DISTRICTS GOVERNED THROUGH LOCAL BOARDS				
SCHEDULE 9				
Approved Budget Requirements - - - - -	\$ 1 887 332	\$ 2 363 762	\$ 476 430	\$
Estimated Amount Available Without Current Tax Levy - - - - -	628 845	856 835	227 990	
Estimated Amount to be Raised by Tax Levy - - - - -	1 258 487	1 506 927	248 440	
Estimated Amount to be Raised on Unsecured Levy - - - - -	49 349	71 394	22 045	
Estimated Amount to be Raised on Secured Levy - - - - -	1 209 138	1 435 533	226 395	
BUDGETS OF SCHOOL DISTRICTS BOND AND INTEREST				
SCHEDULE 10				
Approved Budget Requirements - - - - -	\$ 16 950 465	\$ 20 362 074	\$ 3 411 609	\$
Estimated Amount Available Without Current Tax Levy - - - - -	6 556 717	8 678 664	2 121 947	
Estimated Amount to be Raised by Tax Levy - - - - -	10 393 748	11 683 410	1 289 662	
Estimated Amount to be Raised on Unsecured Levy - - - - -	896 817	1 090 207	193 390	
Estimated Amount to be Raised on Secured Levy - - - - -	9 496 931	10 593 203	1 096 272	

SUMMARY OF COUNTY BUDGET BY FUNDS

Schedule 2

GENERAL COUNTY FUNDS

(Included in General County Levy)

	Appropriations	Contingency Reserve	General Reserve	Total Requirements	PROVISION FOR FINANCING				Tax Rate per \$100 of Assessed Valuation
					Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	
General - - - - -	\$ 79 099 720	\$ 700 000	\$ 300 000	\$ 80 099 720	\$ 45 505 023	\$ 34 594 697	\$ 3 200 000	\$ 31 394 697	\$ 2.070
Capital Improvement - - - - -	1 959 000			1 959 000	1 959 000				
Debt Service - - - - -	1 465 521		55 125	1 520 646	295 762	1 224 884	120 000	1 104 884	.073
TOTAL GENERAL COUNTY FUNDS -	\$ 82 524 241	\$ 700 000	\$ 355 125	\$ 83 579 366	\$ 47 759 785	\$ 35 819 581	\$ 3 320 000	\$ 32 499 581	\$ 2.143

SPECIAL COUNTY FUNDS

(Not Included in General County Levy)

County Library - - - - -	\$ 629 847	\$ 1 000	\$	\$ 630 847	\$ 136 905	\$ 493 942	\$ 20 000	\$ 473 942	\$.098
Del Mar Airport Disposal - - - - -	39 219			39 219	39 219				
Fish and Game - - - - -	14 200	1 420	22 207	37 827	37 827				
Road - - - - -	7 251 723			7 251 723	7 251 723				
Road Department Equipment Working Capital - - - - -	54 300			54 300	54 300				
San Diego City-County Camp Commission - Camping - - - - -	266 624	2 500		269 124	269 124				
Special Aviation - - - - -	23 000			23 000	23 000				
TOTAL SPECIAL COUNTY FUNDS -	\$ 8 278 913	\$ 4 920	\$ 22 207	\$ 8 306 040	\$ 7 812 098	\$ 493 942	\$ 20 000	\$ 473 942	\$.098

TOTAL COUNTY FUNDS - - - - -	\$ 90 803 154	\$ 704 920	\$ 377 332	\$ 91 885 406	\$ 55 571 883	\$ 36 313 523	\$ 3 340 000	\$ 32 973 523	\$ 2.241
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Schedule 2

GENERAL COUNTY TAX BASE

1962 - 1963

	<u>Secured Property Locally Assessed</u>	<u>State Assessed Property</u>	<u>Total Secured Roll</u>	<u>Unsecured Property Locally Assessed</u>
Land - - - - -	\$ 513 330 110	\$ 10 519 200	\$ 523 849 310	\$ 3 373 830
Improvements - - - - -	837 389 890	114 910 150	952 300 040	33 749 210
Personal Property - - - - -	95 315 490	90 245 060	185 560 550	129 422 410
TOTALS - - - - -	<u>\$ 1 446 035 490</u>	<u>\$ 215 674 410</u>	<u>\$ 1 661 709 900</u>	<u>\$ 166 545 450</u>
Less Exemptions - - - - -	<u>97 659 600</u>		<u>97 659 600</u>	<u>2 988 680</u>
TOTAL BASE FOR COUNTYWIDE LEVIES - - - - -	<u><u>\$ 1 348 375 890</u></u>	<u><u>\$ 215 674 410</u></u>	<u><u>\$ 1 564 050 300</u></u>	<u><u>\$ 163 556 770</u></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 - - - - -	\$ 6 419 000	\$ 39 086 023	\$ 45 505 023
Debt Service - - - - -	276 762	19 000	295 762
Capital Improvement - - - - -	1 959 000		1 959 000
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 8 654 762	\$ 39 105 023	\$ 47 759 785
<u>SPECIAL COUNTY FUNDS</u>			
(Not Included in General County Levy)			
County Library - - - - -	\$ 98 185	\$ 38 720	\$ 136 905
Del Mar Airport Disposal - - - - -	39 219		39 219
Fish and Game - - - - -	26 927	10 900	37 827
Road - - - - -	1 522 623	5 729 100	7 251 723
Road Department Equipment Working Capital - - - - -	30 000	24 300	54 300
San Diego City-County Camp Commission - Camping - - - - -		269 124	269 124
Special Aviation - - - - -		23 000	23 000
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 1 716 954	\$ 6 095 144	\$ 7 812 098
TOTAL COUNTY FUNDS - - - - -	\$ 10 371 716	\$ 45 200 167	\$ 55 571 883

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 - - - - -	\$ 1 552 400	\$ 475 170	\$ 674 600	\$ 324 658	\$ 30 545 916	\$ 4 948 723	\$ 564 556	\$ 39 086 023
Debt Service - - - - -	13 600				5 400			19 000
County Library - - - - -	9 000				3 000	26 420	300	38 720
Fish and Game - - - - -			10 900					10 900
Road - - - - -		15 000	559 200	64 480	5 021 420		69 000	5 729 100
Road Department Equipment Working Capital - - - - -							24 300	24 300
San Diego City-County Camp Commission - Camping - - - - -					7 009	252 560	9 555	269 124
Special Aviation - - - - -					11 500		11 500	23 000
TOTAL REVENUE BY SOURCES - - - - -	\$ 1 575 000	\$ 490 170	\$ 1 244 700	\$ 389 138	\$ 35 594 245	\$ 5 227 703	\$ 679 211	\$ 45 200 167

SAN DIEGO COUNTY FINAL BUDGET

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
REVENUE COLLECTIONS RESULTING FROM PROPERTY TAX LEVIES OF PREVIOUS YEARS							
Delinquent Taxes - - - - -	\$ 326 807 22	\$ 403 568	\$ 350 000	\$ 350 000	\$ 350 000	\$	
Penalties and Interest on Delinquent Taxes - - - - -		238 983	140 000	140 000	140 000		
Delinquent Taxes - - - - -	6 345 32	7 945	8 000	8 000		8 000	County Library
Penalties and Interest on Delinquent Taxes - - - - -		1 016	1 000	1 000		1 000	County Library
Delinquent Taxes - - - - -	5 014 76	11 755	12 000	12 000		12 000	Debt Service
Penalties and Interest on Delinquent Taxes - - - - -		1 493	1 600	1 600		1 600	Debt Service
Intangibles and Solvent Credits - - - - -	73 261 04						County Library
Intangibles and Solvent Credits - - - - -	136 28						Debt Service
Intangibles and Solvent Credits - - - - -	1 153 93						
Tax Sales - - - - -	8 798 67	1 868	1 000	1 000	1 000		
Tax Sales - - - - -	176 96	42					County Library
Tax Sales - - - - -	111 79	55					Debt Service
SUB-TOTAL - - - - -	\$ 421 805 97	\$ 666 725	\$ 513 600	\$ 513 600	\$ 491 000	\$ 22 600	
STATE AND LOCAL SALES TAX AND FRANCHISE TAX							
Sales Tax - - - - -	\$ 1 010 904 70	\$ 1 003 060	\$ 900 000	\$ 900 000	\$ 900 000	\$	
Franchise Tax - - - - -	140 761 77	155 486	161 400	161 400	161 400		
SUB-TOTAL - - - - -	\$ 1 151 666 47	\$ 1 158 546	\$ 1 061 400	\$ 1 061 400	\$ 1 061 400	\$	General
TOTAL TAXES - - - - -	\$ 1 573 472 44	\$ 1 825 271	\$ 1 575 000	\$ 1 575 000	\$ 1 552 400	\$ 22 600	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other	
LICENSES AND PERMITS							
TAX COLLECTOR:-							
Auctioneer Licenses - - - - -	\$ 1 030 00	\$ 980	\$ 1 000	\$ 1 000	\$ 1 000	\$	
Dance and Pool Hall Licenses - - - - -	1 786 00	1 978	1 700	1 900	1 900		
Dog Licenses - - - - -	30 225 00	32 610	30 000	32 000	32 000		
Kennel Licenses - - - - -	1 372 50	1 361	1 300	1 300	1 300		
Taxicab and Taxicab Operators - - - - -	3 974 50	3 421	3 800	3 400	3 400		
Vendor Licenses - - - - -	225 00	172	150	150	150		
DEPARTMENT OF PUBLIC WORKS:-							
Building Permits - - - - -	189 379 75	150 778	178 000	178 000	178 000		
Electrical Permits - - - - -	62 795 00	45 306	55 000	55 000	55 000		
Garbage and Rubbish Permits - - - - -	8 720 00	8 610	8 500	8 500	8 500		
Junk Yard Licenses, Etc. - - - - -	625 00	625	600	600	600		
Master Plumbers and Electricians Licenses - - - - -	587 50	478	500	500	500		
Miscellaneous Permits - - - - -	225 00	270	200	200	200		
Plumbing Permits - - - - -	59 620 00	42 437	55 000	55 000	55 000		
Temporary Occupance Permits - - - - -	1 365 00	965	1 000	1 000	1 000		
Construction Permits - Driveway - - - - -		1 758	4 500	4 500	4 500		
COUNTY CLERK:-							
Marriage Licenses - - - - -	7 720 00	15 670	8 300	16 000	16 000		
SHERIFF:-							
Concealed Weapons Permits - - - - -	213 00	224	200	200	200		
AGRICULTURAL COMMISSIONER:-							
Pest Control Licenses - - - - -	570 00	679	800	800	800		
Shipping Permits - - - - -	10 687 85	9 431	10 000	10 000	10 000		
LIVESTOCK INSPECTOR:-							
Hog Ranch Licenses - - - - -	235 00	235	220	220	220		
PLANNING DEPARTMENT:-							
Variances and Rezones - - - - -	10 015 00	9 896	9 636	9 600	9 600		
ROAD DEPARTMENT:-							
Encroachment and Moving Permits - - - - -	30 154 00	24 282	15 000	15 000		15 000	Road
DEPARTMENT OF PUBLIC HEALTH:-							
Business Licenses - - - - -	79 672 17	81 441	89 000	84 000	84 000		
Septic Tank Cleaner Permits - - - - -	326 00	373	300	300	300		
Septic Tank Construction Permits - - - - -	14 133 00	11 036	11 000	11 000	11 000		
TOTAL LICENSES AND PERMITS - - - - -	\$ 515 656 27	\$ 445 016	\$ 485 706	\$ 490 170	\$ 475 170	\$ 15 000	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other*	
FINES, FORFEITS AND PENALTIES							
Municipal Courts - - - - -	\$ 516 298 74	\$ 532 659	\$ 480 636	\$ 542 500	\$ 542 500	\$	
Municipal Courts - - - - -	453 227 48	396 901	432 563	479 000			479 000 Road
Municipal Courts - - - - -	7 590 25	8 957	8 760	8 700			8 700 Fish and Game
Justice Courts - - - - -	88 727 52	82 187	91 700	68 100	68 100		
Justice Courts - - - - -	175 844 86	162 552	184 602	80 200			80 200 Road
Justice Courts - - - - -	2 006 25	2 304	2 900	2 200			2 200 Fish and Game
Superior Court - - - - -	4 984 00	18 742	26 000	10 000	10 000		
Probation Officer - - - - -	53 733 05	56 290	51 000	54 000	54 000		
SUB-TOTAL - - - - -	\$ 1 302 412 15	\$ 1 260 592	\$ 1 278 161	\$ 1 244 700	\$ 674 600	\$ 570 100	
REVENUE FROM USE OF MONEY AND PROPERTY							
Deposits and Investments - - - - -	\$ 283 823 03	\$ 370 474	\$ 290 000	\$ 190 000	\$ 190 000	\$	
Deposits and Investments - - - - -	138 301 84	179 223					Debt Service
Deposits and Investments - - - - -	12 375 00	52 837	50 000	50 000		50 000	Road
Deposits and Investments - - - - -		6 785					Road Department Working Capital
Rents and Concessions - - - - -	111 757 75	140 149	141 558	134 658	134 658		
Rents and Concessions - - - - -	122 00	4 593	14 480	14 480		14 480	Road
SUB-TOTAL - - - - -	\$ 546 379 62	\$ 754 061	\$ 496 038	\$ 389 138	\$ 324 658	\$ 64 480	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES							
AUDITOR AND CONTROLLER:-							
Motor Vehicle In Lieu Tax - State - - -	\$ 3 910 737 64	\$ 4 061 094	\$ 4 050 000	\$ 4 050 000	\$ 4 050 000	\$	
In Lieu Tax - Housing - Federal - - -		104					
Trailer Coach In Lieu Tax - State - - -	139 920 36	140 452	140 000	140 000	140 000		
Trailer Coach In Lieu Tax - State - - -	2 302 98	3 074	3 000	3 000		3 000	County Library
Trailer Coach In Lieu Tax - State - - -	4 133 73	5 433	5 400	5 400		5 400	Debt Service
Tax Dedeed Land Rentals - State - - -	71 05	610	500	500	500		
Highway Land Rentals - State - - - - -		2 332	1 500	1 500	1 500		
TREASURER:-							
Alcoholic Beverage Licenses - State - -	72 908 13	68 907	72 000	69 000	69 000		
Forest Reserve, - Federal - - - - -	3 174 45	3 496	3 000	3 000		3 000	Road
Grazing Fees - Federal - - - - -	1 317 54	1 601	1 300	1 300	1 300		
RADIO MAINTENANCE:-							
Radio Communications - Federal - - - - -			31 000	50 800	50 800		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES							
DEPARTMENT OF PUBLIC WORKS:-							
Aviation Fuel Tax - State - - - - -	\$ 5 895 48	\$ 21 500	\$ 11 500	\$ 11 500	\$ 193 112	\$ 11 500	Special Aviation
Agua Buena Soil Conservation - State - -	19 652 71	139 694	243 112	193 112			
Gillespie Field Taxiway and Runway - Federal - - - - -	55 452 00	123 374	215 395				
Palomar Airport - Federal - - - - -	66 853 67						
Agua Buena Soil Conservation - Federal -	1 394 05	441 457	738 813	538 813	538 813		
SHERIFF:-							
Training of Recruits - State - - - - -				4 485	4 485		
DEPARTMENT OF AGRICULTURE:-							
Plague Control - State - - - - -	2 298 52	1 950	3 000	2 000	2 000		
Reimbursement of Salary - State - - - -	3 300 00	3 300	3 300	3 300	3 300		
Weed Control - State - - - - -	3 071 82	3 401	3 500	4 200	4 200		
CIVIL DEFENSE AND DISASTER ORGANIZATION:-							
Communication Equipment - Federal - - -	2 283 50	18 109	5 877	5 800	5 800		
Training Expense - Federal - - - - -	1 683 71		1 652	1 600	1 600		
Public Education and Information - Federal - - - - -	1 593 86	612	1 000	1 000	1 000		
Administrative Expense Aid - Federal - -	18 082 19	37 820	68 862	34 431	34 431		
Other Expense - State - - - - -		1 025					
ROAD DEPARTMENT:-							
Highway Users' Tax - State - - - - -	4 265 686 86	4 441 020	4 600 000	4 647 900	4 647 900		Road
Flood Control - Federal - - - - -	90 00	1 383					Road
Right of Way Reimbursement - State - - -				370 520	370 520		Road
DEPARTMENT OF PUBLIC HEALTH:-							
Reimbursement of Salaries - State - - -	51 003 00	52 493	52 493	52 493	52 493		
Vector Control - State - - - - -	3 600 00	3 366	3 366	3 366	3 366		
Special Public Health - State - - - - -	231 908 00	237 967	237 959	237 959	237 959		
Flood Control - State - - - - -	6 020 52						
M.C.H. and C.I.A. Programs - State - - -		32 784		32 480	32 480		
Water Pollution - State - - - - -				28 800	28 800		
Cancer Detection - State - - - - -		860		4 800	4 800		
JUVENILE HALL:-							
School Milk Program - State - - - - -	2 073 43	1 605	1 800	1 800	1 800		
Youth Authority Subsidy - State - - - -				20 000	20 000		
RANCHO DEL CAMPO:-							
School Milk Program - State - - - - -	2 677 09	2 501	2 300	2 300	2 300		
Youth Authority Subsidy - State - - - -	93 642 05	100 000	102 000	102 000	102 000		
SAN DIEGO CITY-COUNTY CAMP COMMISSION:-							
School Lunch Program - State - - - - -	2 877 80	2 728	3 018	3 018		3 018	S.D. C.-C.C.C.
School Milk Program - State - - - - -	3 670 56	3 378	3 991	3 991		3 991	Camping
DEPARTMENT OF PUBLIC WELFARE:-							
ADMINISTRATION:							
Crippled Children - State - - - - -	17 435 58	23 543	25 986	25 986	25 986		
Aged - Boarding Homes - State - - - - -	14 430 00	14 950	17 040	17 040	17 040		
Children - Boarding Homes - State - - -	81 705 00	75 010	82 008	82 008	82 008		
Cerebral Palsy - State - - - - -	118 343 07	107 355	122 014	122 014	122 014		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES							
DEPARTMENT OF PUBLIC WELFARE:-							
ADMINISTRATION (Continued):							
Child Adoption - State	\$ 276 008 99	\$ 276 455	\$ 396 967	\$ 396 967	\$ 396 967	\$	
Aged - Federal	438 627 31	461 064	564 873	564 873	564 873		
Blind - Federal	38 431 25	43 708	53 906	53 906	53 906		
Children - Federal	706 312 58	745 872	887 083	887 083	887 083		
Child Welfare Services - Federal	25 898 46	27 789	28 752	28 752	28 752		
Disabled - Federal	45 998 38	70 125	62 757	62 757	62 757		
Aged - Medical Assistance - Federal		28 422	65 342	65 342	65 342		
Child Welfare Services Project - State			12 780	12 780	12 780		
AID:							
Aged - State	5 489 851 25	5 737 430	6 515 718	6 315 718	6 315 718		
Blind - State	335 357 34	326 503	344 433	344 433	344 433		
Blind - A.P.S.B. - State	16 018 09	21 311	25 292	25 292	25 292		
Children - State	2 997 391 85	3 223 379	3 370 021	3 370 021	3 370 021		
Children - Boarding Homes - State	476 846 33	566 322	704 625	704 625	704 625		
Crippled Children - State	153 569 51	179 140	384 803	384 803	384 803		
Children - Diagnostic - State	46 001 27	49 405	63 180	63 180	63 180		
Disabled - State	220 961 89	333 158	489 588	489 588	489 588		
Homemaker Services - State			70 500	70 500	70 500		
Aged - Federal	5 085 875 04	5 205 252	5 274 824	5 174 824	5 174 824		
Blind - Federal	252 100 67	248 041	242 034	242 034	242 034		
Children - Federal	3 158 659 50	3 415 210	3 617 687	3 517 687	3 517 687		
Disabled - Federal	188 149 50	329 248	520 872	520 872	520 872		
Maternity Care - State	12 916 87	18 006	14 250	14 250	14 250		
DEPARTMENT OF MEDICAL INSTITUTIONS:-							
Medical Assistance to the Aged -							
Federal		508 043	1 156 500	1 160 000	1 160 000		
Mental Health Aid - State			136 848	136 848	136 848		
Tuberculosis Subsidy - State	123 076 12	175 616	65 000	74 500	74 500		
Tumor Registry - State	973 50	891	822	822	822		
VETERANS' SERVICE OFFICER:-							
Aid for Veterans - State	15 000 00	27 409	28 572	28 572	28 572		
COUNTY LIBRARY:-							
Bookmobile - State	3 693 24						County Library
TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - STATE	\$ 19 227 031 63	\$ 20 487 357	\$ 22 414 186	\$ 22 679 371	\$ 17 634 042	\$ 5 045 329	
TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES - FEDERAL	\$ 10 091 977 66	\$ 11 710 730	\$ 13 541 529	\$ 12 914 874	\$ 12 911 874	\$ 3 000	
GRAND TOTAL REVENUE FROM OTHER GOVERNMENTAL AGENCIES	\$ 29 319 009 29	\$ 32 198 087	\$ 35 955 715	\$ 35 594 245	\$ 30 545 916	\$ 5 048 329	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other	
CHARGES FOR CURRENT SERVICES							
BOARD OF SUPERVISORS:-							
Legal Services - - - - -	\$ 24 432 74	\$ 11 291	\$ 12 000	\$ 11 000	\$ 11 000	\$	
Copying Records - - - - -	410 40	174	300	200	200		
Microfilming - City of San Diego - - - -	1 962 37	811	1 800	1 000	1 000		
AUDITOR AND CONTROLLER:-							
Collection of Taxes - - - - -	62 052 09	65 864	67 000	67 000	67 000		
Auditing and Accounting Fees - - - - -	692 54						
Auditing and Accounting Fees -							
Special Districts - - - - -	3 697 24	2 589	3 500	3 500	3 500		
Duplicating Documents - - - - -	225 00	213	200	200	200		
Filing Documents - - - - -	265 00	277	250	250	250		
City of San Diego - Metered Mail - - - -		2 151	1 000	1 000	1 000		
TREASURER:-							
Segregating Assessments - - - - -	80 00	210	80	80	80		
Auditing and Accounting Fees - - - - -	16 357 50	15 787	16 000	16 000	16 000		
Public Administrator Estate Fees - - - -	9 909 77	8 938	8 500	8 500	8 500		
Inheritance Tax Fees - - - - -	25 000 00	54 383	25 000	50 000	50 000		
Duplicating Documents - - - - -	150 00	147	100	100	100		
ASSESSOR:-							
Sale of Personal Property - - - - -	1 080 09	838	1 200	800	800		
TAX COLLECTOR:-							
Seizure and Mileage Fees - - - - -	1 302 80	263	250	250	250		
Animal Shelter Services - - - - -	4 731 50	5 432	4 500				
Duplicating Documents - - - - -	100 00	176	100	100	100		
COUNTY COUNSEL:-							
Legal Services - Other							
Governmental Agencies - - - - -	1 696 45	3 465	1 000	1 500	1 500		
Legal Services - Administering Estates -	47 675 27	46 438	40 000	43 000	43 000		
CIVIL SERVICE AND PERSONNEL:-							
Personnel Services - Other							
Governmental Agencies - - - - -	9 858 05	7 470	5 100	5 100	5 100		
REGISTRAR OF VOTERS:-							
Candidate Filing Fees - - - - -	2 723 50	9 550					
Election Services - Other							
Governmental Agencies - - - - -	220 946 85	22 086	235 026	233 026	233 026		
SAN DIEGO CITY AND COUNTY ADMINISTRATION							
BUILDING AND GROUNDS:-							
City of San Diego - - - - -	110 740 41	115 380	115 000	113 800	113 800		
DEPARTMENT OF PUBLIC WORKS:-							
Auditing and Accounting - Other							
Governmental Agencies - - - - -	2 065 45						
Services to Property Owners -							
Plans and Inspection - - - - -	5 862 40	5 472	10 307	10 307	10 307		
Plan Preparation and Supervision -							
Special Districts - - - - -	224 965 12	274 179	349 062	249 062	249 062		
Planning and Engineering Services							
Other Governmental Agencies - - - - -	153 14	5 165	200	200	200		
Services to Property Owners -							
Sewer Extensions - - - - -	22 456 64	16 136	27 108	27 108	27 108		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
<u>CHARGES FOR CURRENT SERVICES</u>							
DEPARTMENT OF PUBLIC WORKS (Continued):							
Sanitation Services - Lakeside- Winter Gardens Blvd. - - - - -	\$ 9 280 30	\$	\$	\$	\$	\$	
Sanitation Services - Special Districts- Sanitation Services - State of Baja California - - - - -	379 015 10	303 045	364 630	229 630	229 630		
Educational Services - Plumbers and Electricians Examinations - - - - -	1 050 00	1 000	1 000	1 000	1 000		
War Memorial Building - La Mesa - - - - -	273 82	1 552	600	600	600		
Employee Maintenance - - - - -	2 098 40	2 068	2 480	2 480	2 480		
Services to Property Owners - Sewer Laterals - - - - -		139 591	113 146	113 146	113 146		
Planning and Engineering Services - County Bond Funds - - - - -			31 860	31 860	31 860		
Planning and Engineering Services - County Retirement Board - - - - -			72 794	72 794	72 794		
MUNICIPAL COURT CLERK - EL CAJON:-							
Filing Document Fees - - - - -	5 887 75	5 208	5 800	5 200	5 200		
Jury Fees - - - - -	318 34	111	300	100	100		
MUNICIPAL COURT CLERK - OCEANSIDE:-							
Filing Document Fees - - - - -	6 593 05	5 309	7 000	7 900	7 900		
MUNICIPAL COURT CLERK - SAN DIEGO:-							
Filing Document Fees - - - - -	104 171 81	106 343	109 107	109 000	109 000		
Jury Fees - - - - -	2 336 03	3 894	2 807	2 800	2 800		
Transcript Fees - - - - -	36 00	58	63	60	60		
Copying Records - Fees - - - - -	105 15	198	100	100	100		
MUNICIPAL COURT CLERK - SOUTH BAY:-							
Filing Document Fees - - - - -	3 269 25	2 667	3 500	3 000	3 000		
JUSTICE COURT - CORONADO:-							
Filing Document Fees - - - - -	352 00	156	300	160	160		
JUSTICE COURT - ENCINITAS:-							
Filing Document Fees - - - - -	1 226 43	766	1 300				
JUSTICE COURT - ESCONDIDO:-							
Filing Document Fees - - - - -	4 252 75	3 826	4 000	4 000	4 000		
JUSTICE COURT - FALLBROOK:-							
Filing Document Fees - - - - -	565 00	478	600	500	500		
JUSTICE COURT - JACUMBA:-							
Filing Document Fees - - - - -	47 50	326	30	100	100		
JUSTICE COURT - NATIONAL:-							
Filing Document Fees - - - - -	700 00	855	900	900	900		
JUSTICE COURT - RAMONA:-							
Filing Document Fees - - - - -	253 00	246	300	250	250		
JUSTICE COURT - VISTA:-							
Filing Document Fees - - - - -	2 005 00	1 752	2 500				

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
<u>CHARGES FOR CURRENT SERVICES</u>							
COUNTY CLERK:-							
Filing Document Fees - - - - -	\$ 205 161 48	\$ 211 789	\$ 215 700	\$ 215 000	\$ 215 000	\$	
Transcript Fees - - - - -	2 952 47	4 195	3 200	3 000	3 000		
Jury Fees - - - - -	57 640 54	89 326	75 000	75 000	75 000		
Reporter Fees - - - - -	156 680 50	155 915	160 000	155 000	155 000		
Service Charge on Collection Accounts -	11 356 00	13 648	13 000	13 000	13 000		
Institutional Care and Service -							
State Institutions - - - - -	97 829 65	111 574	110 000	110 000	110 000		
DISTRICT ATTORNEY:-							
Transportation of Prisoners - - - - -	16 057 17	9 844	8 000	8 000	8 000		
SHERIFF:-							
Civil Process Service - - - - -	98 730 43	113 770	98 000	110 000	110 000		
Transportation of Veterans - - - - -	725 00	675	500	500	500		
Care of Federal Prisoners - - - - -	107 473 90	136 624	120 000	135 000	135 000		
Care of Cities Prisoners - - - - -	23 803 00	34 056	40 000	40 000	40 000		
Law Enforcement Services -							
City of Del Mar - - - - -	22 869 00	23 782	26 000	26 000	26 000		
Transportation of Prisoners - - - - -	19 654 14	17 838	16 000	16 000	16 000		
Communications Service - Cities - - - - -	9 978 00	9 939	9 900	9 900	9 900		
MUNICIPAL COURT MARSHAL - EL CAJON:-							
Civil Process Service - - - - -	10 403 70	13 534	14 400	14 400	14 400		
MUNICIPAL COURT MARSHAL - OCEANSIDE:-							
Civil Process Service - - - - -	6 734 48	7 389	7 140	7 100	7 100		
Transportation of Prisoners - - - - -	285 00	285	360	350	350		
MUNICIPAL COURT MARSHAL - SAN DIEGO:-							
Civil Process Service - - - - -	49 056 27	54 847	60 000	55 000	55 000		
MUNICIPAL COURT MARSHAL - SOUTH BAY:-							
Civil Process Service - - - - -	6 081 93	7 938	8 500	8 500	8 500		
SAN DIEGO COUNTY HONOR CAMPS:-							
Services for Fire Fighters - - - - -	712 32	924	1 500	950	950		
Law Enforcement Services - Other							
Governmental Agencies - - - - -	6 862 83	9 244	8 500	9 000	9 000		
Employee Maintenance - - - - -	484 54	407	408	400	400		
RANCHO DEL CAMPO:-							
Employee Maintenance - - - - -	2 888 02	3 345	3 287	3 200	3 200		
JUVENILE HALL:-							
Institutional Care and Services -							
Federal Wards - - - - -	6 035 00	10 831	5 000	5 000	5 000		
PROBATION OFFICER:-							
Transportation of Wards - - - - -	2 650 88	3 569	3 750	3 750	3 750		
Institutional Care and Service - County-	45 720 54	44 743	52 000	45 000	45 000		
Institutional Care and Service - State -	17 416 30	20 330	19 500	19 500	19 500		
Institutional Care and Service - Private	79 717 32	90 647	85 000	88 000	88 000		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other.	
CHARGES FOR CURRENT SERVICES							
DEPARTMENT OF AGRICULTURE:-							
Avocado Tests - - - - -	\$ 370 50	\$ 764	\$ 600	\$ 400	\$ 400	\$	
Fumigating Services - - - - -	479 70	6	400				
Judging Exhibits - - - - -	50 00	25					
Rodent Control - - - - -	1 249 90	512	1 000	500	500		
LIVESTOCK INSPECTOR:-							
Rabies Vaccinations - - - - -	1 384 50	1 575	500	500	500		
Histopathological Tests - - - - -	543 00	645	660	600	600		
Livestock Inspections - - - - -	6 50	2	10	10	10		
Livestock Tests - - - - -	8 864 37	10 177	11 652	10 000	10 000		
Animal Shelter - - - - -				5 400	5 400		
RECORDER:-							
Marriage License Recordings - - - - -	7 720 00		7 800				
Recording Other Documents - - - - -	515 269 00	495 960	540 000	500 000	500 000		
CORONER AND PUBLIC ADMINISTRATOR:-							
Administering Estates - - - - -	39 180 51	39 044	32 100	38 000	38 000		
Estate Fees - Mileage and Travel - - - - -	2 013 27	2 744	2 400	2 400	2 400		
Estate Fees - Guardian - - - - -	13 591 69	14 197	2 500	2 500	2 500		
Estate Fees - Transcripts - - - - -	1 132 50	1 212	1 200	1 200	1 200		
Burial Services - - - - -	1 772 46	605	500	500	500		
Laboratory Services - - - - -	1 202 00	875	1 000	1 000	1 000		
Fees for Service as Witness - - - - -	408 00	170	200	200	200		
Embalming and Post Mortems - - - - -	36 025 00	31 284	34 000	31 000	31 000		
CIVIL DEFENSE AND DISASTER ORGANIZATION:-							
Civil Defense Services - Cities - - - - -	2 245 35	63 333	39 117	71 660	71 660		
PLANNING DEPARTMENT:-							
Aerial Survey Maps - - - - -	1 155 00						
Filing Documents - - - - -	10 360 00	31 538	45 158	32 000	32 000		
Planning Services - City of Del Mar - - - - -	862 25	611	707	700	700		
COUNTY SURVEYOR AND ROAD COMMISSIONER:-							
Planning and Engineering - - - - -							
Checking Maps - - - - -	18 154 00	16 774	18 000	18 000	18 000		
Aerial Map Release Fees - - - - -	710 00	3 240	1 000	2 000	2 000		
Road and Street Services - - - - -	26 548 82	16 624	40 000	15 000	15 000		
Employee Maintenance - - - - -	13 275 72	13 077					Road
DEPARTMENT OF PUBLIC HEALTH:-							
Sanitation Services - Other							
Governmental Agencies - - - - -	20 400 00	7 600					
Fees - Vital Statistics - - - - -	95 112 30	103 437	100 000	103 000	103 000		
Fees - Alcoholic Rehabilitation Program - City of San Diego - - - - -	54 193 96	70 324	75 000	81 000	81 000		
Fees - Civil Service Examinations - City of San Diego - - - - -	18 117 53	23 770	23 993	23 993	23 993		
Fees - Home Nursing Services - - - - -		4 280	6 000	6 000	6 000		
Fees - Miscellaneous Services - City of San Diego - - - - -	360 00	240	240	240	240		
Fees - Laboratory Work - Baby Formulas - City of San Diego - - - - -		342	380	380	380		
Fees - Veterinary Services City of San Diego - - - - -	11 984 00	12 383	12 000	12 000	12 000		
Fees - Nursing Services to School Districts - - - - -	288 181 96	320 275	300 000	305 000	305 000		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other	
CHARGES FOR CURRENT SERVICES							
DEPARTMENT OF PUBLIC HEALTH (Continued):							
Fees - Special Districts - - - - -	\$	\$ 997	\$ 850	\$ 850	\$ 850	\$	
Fees - Rodent Control - City of San Diego - - - - -	41 144 08	36 474	37 000	39 000	39 000		
DEPARTMENT OF PUBLIC WELFARE:-							
Institutional Care and Services - County		23 744					
Institutional Care and Services - State		35 653					
Adoption Fees - Pending Adoption - - - -		46 465					
Crippled Children Services - - - - -		15 702					
COUNTY GENERAL HOSPITAL:-							
Institutional Care and Services - - - -	850 084 44	987 470	873 600	665 000	665 000		
Employee Maintenance - - - - -	16 966 23	14 810	14 700	14 700	14 700		
COUNTY GERIATRIC HOSPITAL:-							
Institutional Care and Services - - - -	673 964 58	534 745	207 308	250 000	250 000		
DEPARTMENT OF EDUCATION:-							
Educational Services - Other Governmental Agencies - - - - -	9 570 54	884					
COUNTY LIBRARY:-							
Library Services - City Patrons - - - -	636 00	607	660	660		660	County Library
Library Services - Book Cards Lost - - -	363 40	629	360	360		360	County Library
Library Services - Book Penalties - - -	21 318 91	23 146	22 000	23 000		23 000	County Library
Library Services - Lost and Damaged Books - - - - -	2 130 40	2 595	2 400	2 400		2 400	County Library
DEPARTMENT OF PARKS AND RECREATION:-							
Fees - Swimming Pools - - - - -	15 591 75	11 921	14 000	12 000	12 000		
Fees - Camping - - - - -	13 689 25						
Fees - Lifeguard Services - City of Del Mar - - - - -	16 465 50	20 704	21 500	21 500	21 500		
Fees - Educational Services - - - - -	250 00						
City-County Music Agreement - City of San Diego - - - - -	10 000 00	5 000	5 000	5 000	5 000		
Employee Maintenance - - - - -	4 462 10	5 595	6 250	5 600	5 600		
SAN DIEGO CITY-COUNTY CAMP COMMISSION:-							
Fees - Camping - - - - -	193 608 40	187 236	225 131	226 510		226 510	Camping
Fees - Junior Traffic Patrol - City of San Diego - - - - -	2 986 20	846	3 375	3 375		3 375	Camping
Fees - Junior Traffic Patrol - County of San Diego - - - - -	6 870 00	5 134	7 295	7 295		7 295	Camping
Educational Services - City of San Diego - - - - -	37 732 00	27 482	109 568	64 677	64 677		
Educational Services - City of San Diego - - - - -		5 600	9 178	4 954		4 954	Camping
Educational Services - County of San Diego - - - - -	37 732 00	5 600	118 746	4 954		4 954	Camping
Employee Maintenance - - - - -	5 643 00	4 828	5 472	5 472		5 472	Camping
TOTAL CHARGES FOR CURRENT SERVICES - - - -	\$ 5 545 521 98	\$ 5 747 993	\$ 5 796 855	\$ 5 227 703	\$ 4 948 723	\$ 278 980	

SAN DIEGO COUNTY FINAL BUDGET

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other	
<u>OTHER REVENUE</u>							
BOARD OF SUPERVISORS:-							
Sale of Personal Property - - - - -	\$ 170 50	\$ 131	\$ 200	\$ 100	\$ 100	\$	
Other Miscellaneous - - - - -	418 72	231	300	200	200		
Costs Applied - - - - -		8 000					
AUDITOR AND CONTROLLER:-							
Sale of Equipment - - - - -	20 00	463					
Sale of Personal Property - - - - -	13 77						
Other Miscellaneous - - - - -		530					
Voided and Cancelled Warrants - - - - -	4 207 96	2 810	3 000	3 000	3 000		
Transfer from Other Funds - - - - -	6 067 47	609	1 000	1 000	1 000		
Costs Applied - - - - -	10 586 10	8 264					
COUNTY TREASURER:-							
Premium - Sale of Bonds - - - - -	3 782 00						
Other Miscellaneous - - - - -	7 196 66	1 486	100	500	500		
Transfer from Other Funds - - - - -	183 63	108					
ASSESSOR:-							
Other Miscellaneous - - - - -	93 00	325	50				
Costs Applied - - - - -	5 694 86	2 988					
TAX COLLECTOR:-							
Other Miscellaneous - - - - -	12 00	92	12	12	12		
Transfer from Other Funds - - - - -	76 41	53	50	50	50		
PURCHASING AGENT:-							
Sale of Land and Buildings - - - - -	9 520 47	7 419	6 000	6 000	6 000		
Sale of Equipment - - - - -	26 158 89	30 009	20 000	20 000	20 000		
Sale of Personal Property - - - - -		452	400	400	400		
Collection of Insurance Claims - - - - -	2 597 18	2 266	1 000	1 000	1 000		
Other Miscellaneous - - - - -	1 035 41	2 735	1 000	1 000	1 000		
Compensation Insurance Premium Refunds - - - - -	93 090 22	106 868	40 000	70 000	70 000		
Costs Applied - - - - -	73 853 93	96 154	53 500				
COUNTY COUNSEL:-							
Other Miscellaneous - - - - -	2 428 18	981	1 000	1 000	1 000		
CIVIL SERVICE AND PERSONNEL:-							
Other Miscellaneous - - - - -	5 26	7					
Compensation Insurance Payments - - - - -	1 946 57	12 876	10 000	10 000	10 000		
REGISTRAR OF VOTERS:-							
Sale of Personal Property - - - - -	2 320 12	5 105	4 885	3 500	3 500		
Other Miscellaneous - - - - -		1 144					
Costs Applied - - - - -			17 300				
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS:-							
Telephone Tolls - - - - -	237 17	177	200	200	200		
Other Miscellaneous - - - - -	193 75	171	170	170	170		
Costs Applied - - - - -	2 238 33						
DEPARTMENT OF PUBLIC WORKS:-							
Sale of Land and Buildings - - - - -	3 046 804 81	845					
Sale of Equipment - - - - -	4 873 19	7 975	33 681	10 000	10 000		
Sale of Personal Property - - - - -	6 704 94	4 399	3 050	3 050	3 050		
Miscellaneous - Airports - - - - -	245 10	586	1 600	1 600	1 600		

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Schedule 4A		Funds		Name of Fund
			Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	General	All Other	
OTHER REVENUE							
DEPARTMENT OF PUBLIC WORKS (Continued):-							
Gillespie Field - Sewer Connection Charges	\$ 250 00	\$	\$ 6 900	\$ 6 900	\$ 6 900	\$	
Recovered Damages on County Cars	1 184 99	4 100	3 850	3 850	3 850		
Recovered Expenditures	4 478 17	1 300	470	470	470		
Telephone Tolls	983 38	1 283	900	900	900		
Other Miscellaneous	57 601 31	3 972	550	550	550		
Transfer from Other Funds	42 487 89	41	54 219	54 219	54 219		
Costs Applied	385 838 80	434 762					
Transfer from Other Funds			11 500	11 500			11 500 Special Aviation
MUNICIPAL COURT CLERK - EL CAJON:-							
Transfer from Other Funds	1 25	15	5				
MUNICIPAL COURT CLERK - SAN DIEGO:-							
Transfer from Other Funds	22 50						
MUNICIPAL COURT CLERK - SOUTH BAY:-							
Transfer from Other Funds	4 00						
JUSTICE COURT - ESCONDIDO:-							
Other Miscellaneous	5 00	6					
COUNTY CLERK:-							
Redemptions of Liens	178 93		150	150	150		
Other Miscellaneous	1 113 36	1 679	1 360	1 000	1 000		
Costs Applied	165 25	30	10				
SHERIFF:-							
Sale of Equipment	4 560 92						
Sale of Personal Property	7 40						
Other Miscellaneous	2 180 39	3 358	800	1 500	1 500		
SAN DIEGO COUNTY HONOR CAMPS:-							
Sale of Fixed Assets - Equipment		13 300					
Sale of Personal Property	195 55	45	100	50	50		
Other Miscellaneous	1 180 44	138					
Recovered Expenditures	102 37		150				
Inmates Wages Forfeited	239 67	242					
Costs Applied	71 323 58	103 907	106 560				
RANCHO DEL CAMPO:-							
Sale of Personal Property	2 987 09	3 027	2 950	2 900	2 900		
JUVENILE HALL:-							
Sale of Personal Property	1 254 00	1 475	1 400	1 400	1 400		
PROBATION OFFICER:-							
Other Miscellaneous	48 00	422	50	50	50		
DEPARTMENT OF AGRICULTURE:-							
Sale of Personal Property	10 798 73	9 670	11 000	10 000	10 000		
Other Miscellaneous	57 97						
Costs Applied	10 270 28	10 796	13 620				
RECORDER:-							
Costs Applied	1 096 75	1 712	1 110				

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
OTHER REVENUE							
CORONER AND PUBLIC ADMINISTRATOR:-							
Sale of Personal Property	\$ 151 25	\$ 301	\$ 200	\$ 200	\$ 200	\$	
Property taken from Decedents	879 91	70	100	100	100		
County Lien for Services	305 63	62	75	75	75		
Notes Receivable	32 307 03	24 203	25 000	25 000	25 000		
Other Miscellaneous	1 119 44	1 045	800	800	800		
PLANNING DEPARTMENT:-							
Sale of Personal Property	295 20	314					
COUNTY SURVEYOR AND ROAD COMMISSIONER:-							
Sale of Land and Buildings	2 953 00	26 288	66 000	66 000		66 000	Road
Sale of Equipment	594 85	25					Road
Sale of Personal Property	9 62						Road
Other Miscellaneous	1 290 56	842					Road
Compensation Insurance Premium Refunds	19 773 02	19 015	3 000	3 000		3 000	Road
Costs Applied	8 064 06	7 984	15 000				Road
Sale of Equipment	1 00	28 147	21 000	21 000		21 000	Road Working Capital
Other Miscellaneous		1 656	3 300	3 300		3 300	Road Working Capital
Other Miscellaneous	89 785 76	68 884	80 000	65 000	65 000		
Costs Applied	454 140 32	339 714	628 000				
DEPARTMENT OF PUBLIC HEALTH:-							
Sale of Personal Property	94 85	446	100	200	200		
Other Miscellaneous	5 450 10	1 935		500	500		
Transfer from Other Funds	49 855 06	1 212					
Costs Applied		844					
DEPARTMENT OF PUBLIC WELFARE:-							
Sale of Equipment	35 00	150					
Categorical Aids - County	123 815 13	134 277	147 000	147 000	147 000		
General Relief	57 567 68	85 781	70 631	80 000	80 000		
Telephone Tolls	70 11	40					
Transfer from Other Funds	32 45						
Costs Applied	47 645 19	12 591					
COUNTY GENERAL HOSPITAL:-							
Sale of Equipment	1 006 20						
Sale of Personal Property	18 606 89	19 919	21 020	21 020	21 020		
Telephone Tolls	630 12	524	560	560	560		
Other Miscellaneous	1 037 56	1 108	840	840	840		
Transfer from Other Funds	1 585 40						
COUNTY GERIATRIC HOSPITAL:-							
Sale of Sand and Gravel	1 061 31		1 200				
Sale of Personal Property	4 610 07	4 879	4 560	4 560	4 560		
Telephone Tolls	121 87	180	130	130	130		
Other Miscellaneous	801 53	507	550	550	550		
COUNTY LIBRARY:-							
Sale of Personal Property	106 25	103	100	100		100	County Library
Telephone Tolls	55 19	40	50	50		50	County Library
Compensation Insurance Premium Refunds	170 93	237	150	150		150	County Library
Other Miscellaneous	4 67	12					County Library

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
<u>OTHER REVENUE</u>							
DEPARTMENT OF PARKS AND RECREATION:-							
Refund on Containers - - - - -	\$ 1 257 50	\$ 1 287 309	\$ 1 600	\$ 1 300	\$ 1 300		
Other Miscellaneous - - - - -	1 040 65						
Costs Applied - - - - -	893 46		500				
SAN DIEGO CITY-COUNTY CAMP COMMISSION:-							
Sale of Personal Property - - - - -	9 948 35	8 951 36	9 530	9 530		9 530	Camping
Telephone Tolls - - - - -	23 00						Camping
Other Miscellaneous - - - - -	173 23	137	25	25		25	Camping
Compensation Insurance Premium Refunds -	840 79	916					
Transfer from Other Funds - - - - -	171 00						
TOTAL OTHER REVENUE - - - - -	\$ 4 853 776 76	\$ 1 696 510	\$ 1 517 173	\$ 679 211	\$ 564 556	\$ 114 655	

RECAPITULATION OF REVENUE ACCRUALS OTHER THAN GENERAL PROPERTY TAXES

Schedule 4A

CLASSIFICATION	Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Estimates Year Ending June 30, 1963	Approved Estimates Year Ending June 30, 1963	Funds		Name of Fund
					General	All Other	
SUMMARIZATION							
BY CLASSIFICATION:-							
Taxes Other than Current Property - - - - -	\$ 1 573 472 44	\$ 1 825 271	\$ 1 575 000	\$ 1 575 000	\$ 1 552 400	\$ 22 600	
Licenses and Permits - - - - -	515 656 27	445 016	485 706	490 170	475 170	15 000	
Fines, Forfeits and Penalties - - - - -	1 302 412 15	1 260 592	1 278 161	1 244 700	674 600	570 100	
Use of Money and Property - - - - -	546 379 62	754 061	496 038	389 138	324 658	64 480	
Aid from Other Governmental Agencies - -	29 319 009 29	32 198 087	35 955 715	35 594 245	30 545 916	5 048 329	
Charges for Current Services - - - - -	5 545 521 98	5 747 993	5 796 855	5 227 703	4 948 723	278 980	
Other Revenue - - - - -	4 853 776 76	1 696 510	1 517 173	679 211	564 556	114 655	
TOTAL BY CLASSIFICATION - - - - -	\$ 43 656 228 51	\$ 43 927 530	\$ 47 104 648	\$ 45 200 167	\$ 39 086 023	\$ 6 114 144	
BY FUNDS:-							
General - - - - -	\$ 38 204 410 93	\$ 38 214 525	\$ 41 139 562	\$ 39 086 023	\$ 39 086 023	\$	
Debt Service - - - - -	148 716 05	197 959	19 000	19 000		19 000	Debt Service
TOTAL GENERAL COUNTY FUNDS - - - - -	\$ 38 353 126 98	\$ 38 412 484	\$ 41 158 562	\$ 39 105 023	\$ 39 086 023	\$ 19 000	
County Library - - - - -	\$ 37 440 53	\$ 39 446	\$ 37 720	\$ 38 720	\$	\$ 38 720	County Library
Fish and Game - - - - -	9 596 50	11 261	11 660	10 900		10 900	Fish and Game
Road - - - - -	4 986 635 48	5 154 295	5 404 645	5 729 100		5 729 100	Road
Road - Working Capital - - - - -	1 00	36 588	83 300	24 300		24 300	Road Working Capital
San Diego City-County Camp Commission - Camping - - - - -	263 532 54	251 956	385 761	269 124		269 124	Camping
Special Aviation - - - - -	5 895 48	21 500	23 000	23 000		23 000	Special Aviation
TOTAL SPECIAL COUNTY FUNDS - - - - -	\$ 5 303 101 53	\$ 5 515 046	\$ 5 946 086	\$ 6 095 144	\$	\$ 6 095 144	
GRAND TOTAL COUNTY FUNDS - - - - -	\$ 43 656 228 51	\$ 43 927 530	\$ 47 104 648	\$ 45 200 167	\$ 39 086 023	\$ 6 114 144	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
BOARD OF SUPERVISORS						
TAXES						
201.11	Sales and Use Taxes - - - - -	\$ 1 010 904 70	\$ 1 003 060	\$ 900 000	\$ 900 000	
201.13	Franchises - San Diego Gas and Electric Company - - - -	139 424 40	154 074	160 000	160 000	
201.14	Franchises - Southern Counties Gas Company - - - -	737 37	812	800	800	
	SUB-TOTAL - - - - -	\$ 1 151 066 47	\$ 1 157 946	\$ 1 060 800	\$ 1 060 800	General
CHARGES FOR CURRENT SERVICES						
437	Legal Services - Other Governmental Agencies - - - -	\$ 24 432 74	\$ 11 291	\$ 12 000	\$ 11 000	
527	Copying Records - - - - -	410 40	174	300	200	
533	City of San Diego - Microfilming - - - - -	1 962 37	811	1 800	1 000	
	SUB-TOTAL - - - - -	\$ 26 805 51	\$ 12 276	\$ 14 100	\$ 12 200	General
OTHER REVENUE						
606	Other Sales - Ordinances and Maps - - - - -	\$ 170 50	\$ 131	\$ 200	\$ 100	
637	Revenue from Non-Governmental Sources - - - - -	418 72	231	300	200	
999	Costs Applied - - - - -		8 000			
	SUB-TOTAL - - - - -	\$ 589 22	\$ 8 362	\$ 500	\$ 300	General
	TOTAL - - - - -	\$ 1 178 461 20	\$ 1 178 584	\$ 1 075 400	\$ 1 073 300	
AUDITOR AND CONTROLLER						
TAXES						
201.03	Delinquent Secured - - - - -	\$ 326 807 22	\$ 403 568	\$ 350 000	\$ 350 000	General
201.03	Delinquent Secured - - - - -	6 345 32	7 945	8 000	8 000	County Library
201.03	Delinquent Secured - - - - -	5 014 76	11 755	12 000	12 000	Debt Service
201.10	Penalties and Interest on Delinquent Taxes - - - - -		64 071	65 000	65 000	General
201.10	Penalties and Interest on Delinquent Taxes - - - - -		1 016	1 000	1 000	County Library
201.10	Penalties and Interest on Delinquent Taxes - - - - -		1 493	1 600	1 600	Debt Service
	SUB-TOTAL - - - - -	\$ 338 167 30	\$ 489 848	\$ 437 600	\$ 437 600	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
304	State - Motor Vehicle In Lieu Tax - - - - -	\$ 3 910 737 64	\$ 4 061 094	\$ 4 050 000	\$ 4 050 000	General
305	State - Trailer Coach In Lieu Tax - - - - -	139 920 36	140 452	140 000	140 000	General
305	State - Trailer Coach In Lieu Tax - - - - -	2 302 98	3 074	3 000	3 000	County Library
305	State - Trailer Coach In Lieu Tax - - - - -	4 133 73	5 433	5 400	5 400	Debt Service
363	State - Tax Deeded Land Rentals	71 05	610	500	500	General
367	State - Highway Land Rentals		2 332	1 500	1 500	General
391	Federal - In Lieu Taxes - Housing - - - - -		104			General
	SUB-TOTAL - - - - -	\$ 4 057 165 76	\$ 4 213 099	\$ 4 200 400	\$ 4 200 400	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>AUDITOR AND CONTROLLER</u>						
CHARGES FOR CURRENT SERVICES						
401	Assessment and Tax Collection Fees - Collecting Taxes	\$ 62 052 09	\$ 65 864	\$ 67 000	\$ 67 000	
407	Auditing Other Governmental Agencies	692 54				
408	Auditing Special Districts	3 697 24	2 589	3 500	3 500	
528	Duplicating Documents	225 00	213	200	200	
529	Filing Documents	265 00	277	250	250	
542	City of San Diego - Metered Mail		2 151	1 000	1 000	
	SUB-TOTAL	\$ 66 931 87	\$ 71 094	\$ 71 950	\$ 71 950	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment	\$ 20 00	\$ 463	\$	\$	General
611	Other Sales - Personal Property	13 77				General
637	Other Miscellaneous		530			General
640	Voided and Cancelled Warrants	4 207 96	2 810	3 000	3 000	General
650	Transfer from Other Funds	6 067 47	609	1 000	1 000	General
999	Costs Applied	10 586 10	8 264			General
	SUB-TOTAL	\$ 20 895 30	\$ 12 676	\$ 4 000	\$ 4 000	
	TOTAL	\$ 4 483 160 23	\$ 4 786 717	\$ 4 713 950	\$ 4 713 950	
<u>COUNTY TREASURER</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
201	Interest - Deposits and Investments	\$ 283 823 03	\$ 370 474	\$ 290 000	\$ 190 000	General
201	Interest - Deposits and Investments	138 301 84	179 223			Debt Service
	SUB-TOTAL	\$ 422 124 87	\$ 549 697	\$ 290 000	\$ 190 000	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
301	State - Alcoholic Beverage Licenses	\$ 72 908 13	\$ 68 907	\$ 72 000	\$ 69 000	General
389	Federal - Forest Reserve	3 174 45	3 496	3 000	3 000	Road
390	Federal - Grazing Fees	1 317 54	1 601	1 300	1 300	General
	SUB-TOTAL	\$ 77 400 12	\$ 74 004	\$ 76 300	\$ 73 300	
CHARGES FOR CURRENT SERVICES						
403	Fees - Segregating Assessments	\$ 80 00	\$ 210	\$ 80	\$ 80	
407	Auditing and Accounting Fees - Other Governmental Agencies	16 357 50	15 787	16 000	16 000	
410	Public Administrator Estate Fees	9 909 77	8 938	8 500	8 500	
432	Inheritance Tax Fees	25 000 00	54 383	25 000	50 000	
528	Duplicate Document Fees	150 00	147	100	100	
	SUB-TOTAL	\$ 51 497 27	\$ 79 465	\$ 49 680	\$ 74 680	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>COUNTY TREASURER</u>						
OTHER REVENUE						
614	Premium - Sale of Bonds - - - - -	\$ 3 782 00	\$	\$	\$	
637	Other Miscellaneous - - - - -	7 196 66	1 486	100	500	
650	Transfer from Other Funds - - - - -	183 63	108			
	SUB-TOTAL - - - - -	\$ 11 162 29	\$ 1 594	\$ 100	\$ 500	General
	TOTAL - - - - -	\$ 562 184 55	\$ 704 760	\$ 416 080	\$ 338 480	
<u>ASSESSOR</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
230	Rent of Microfilm - - - - -	\$	\$ 75	\$ 100	\$ 100	
	SUB-TOTAL - - - - -	\$	\$ 75	\$ 100	\$ 100	General
CHARGES FOR CURRENT SERVICES						
404	Sales - Copies of Assessment Rolls - - - - -	\$ 1 080 09	\$ 838	\$ 1 200	\$ 800	
	SUB-TOTAL - - - - -	\$ 1 080 09	\$ 838	\$ 1 200	\$ 800	General
OTHER REVENUE						
602	Other Sales - - - - -	\$	\$ 325	\$	\$	
637	Other Miscellaneous - - - - -	93 00		50		
999	Costs Applied - - - - -	5 694 86	2 988			
	SUB-TOTAL - - - - -	\$ 5 787 86	\$ 3 313	\$ 50	\$	General
	TOTAL - - - - -	\$ 6 867 95	\$ 4 226	\$ 1 350	\$ 900	
<u>TAX COLLECTOR</u>						
TAXES						
201.05	Delinquent Tax Sales - - - - -	\$ 8 800 75	\$ 1 868	\$ 1 000	\$ 1 000	General
201.05	Delinquent Tax Sales - - - - -	176 96	42			County Library
201.05	Delinquent Tax Sales - - - - -	111 79	55			Debt Service
201.09	Delinquent Unsecured Solvent Credits - - - - -	73 258 96				General
201.09	Delinquent Unsecured Solvent Credits - - - - -	136 28				County Library
201.09	Delinquent Unsecured Solvent Credits - - - - -	1 153 93				Debt Service
201.10	Penalties and Interest on Delinquent Taxes - - - - -		174 912	75 000	75 000	General
201.15	Franchises - Coronado Ferry - - - - -	600 00	600	600	600	General
	SUB-TOTAL - - - - -	\$ 84 238 67	\$ 177 477	\$ 76 600	\$ 76 600	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>TAX COLLECTOR</u>						
LICENSES AND PERMITS						
001	Auctioneer - - - - -	\$ 1 030 00	\$ 980	\$ 1 000	\$ 1 000	
002	Dance and Pool Hall - - - - -	1 786 00	1 978	1 700	1 900	
004	Taxicab and Taxicab Operators - - - - -	3 974 50	3 421	3 800	3 400	
005	Kennel - - - - -	1 372 50	1 361	1 300	1 300	
006	Vendor - - - - -	225 00	172	150	150	
029	Dog - - - - -	30 225 00	32 610	30 000	32 000	
	SUB-TOTAL - - - - -	\$ 38 613 00	\$ 40 522	\$ 37 950	\$ 39 750	General
CHARGES FOR CURRENT SERVICES						
402	Seizure and Mileage Fees - - - - -	\$ 1 302 80	\$ 263	\$ 250	\$ 250	
439*	Animal Shelter Service - - - - -	4 731 50	5 432	4 500		
528	Duplicate Document Fees - - - - -	100 00	176	100	100	
	SUB-TOTAL - - - - -	\$ 6 134 30	\$ 5 871	\$ 4 850	\$ 350	General
*Transferred to Livestock Inspector						
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 12 00	\$ 92	\$ 12	\$ 12	
650	Transfer from Other Funds - - - - -	76 41	53	50	50	
	SUB-TOTAL - - - - -	\$ 88 41	\$ 145	\$ 62	\$ 62	General
	TOTAL - - - - -	\$ 129 074 38	\$ 224 015	\$ 119 462	\$ 116 762	
<u>PURCHASING AGENT</u>						
OTHER REVENUE						
601	Sales - Land and Buildings - - - - -	\$ 9 520 47	\$ 7 419	\$ 6 000	\$ 6 000	
602	Sales - Equipment - - - - -	26 158 89	30 009	20 000	20 000	
611	Sales - Personal Property - - - - -		452	400	400	
635	Insurance Claim Collections - - - - -	2 597 18	2 266	1 000	1 000	
637	Other Miscellaneous - - - - -	1 035 41	2 735	1 000	1 000	
642	Compensation Insurance Refunds - - - - -	93 090 22	106 868	40 000	70 000	
999	Costs Applied - - - - -	73 853 93	96 154	53 500		
	SUB-TOTAL - - - - -	\$ 206 256 10	\$ 245 903	\$ 121 900	\$ 98 400	General
	TOTAL - - - - -	\$ 206 256 10	\$ 245 903	\$ 121 900	\$ 98 400	
<u>COUNTY COUNSEL</u>						
CHARGES FOR CURRENT SERVICES						
437	Legal Services - Other Governmental Agencies - - - - -	\$ 1 696 45	\$ 3 465	\$ 1 000	\$ 1 500	
438	Legal Services - Administering Estates - - - - -	47 675 27	46 438	40 000	43 000	
	SUB-TOTAL - - - - -	\$ 49 371 72	\$ 49 903	\$ 41 000	\$ 44 500	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>COUNTY COUNSEL</u>						
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 2 428 18	\$ 981	\$ 1 000	\$ 1 000	
	SUB-TOTAL - - - - -	\$ 2 428 18	\$ 981	\$ 1 000	\$ 1 000	General
	TOTAL - - - - -	\$ 51 799 90	\$ 50 884	\$ 42 000	\$ 45 500	
<u>CIVIL SERVICE AND PERSONNEL</u>						
CHARGES FOR CURRENT SERVICES						
515	Personnel Services to Other Governmental Agencies - - - - -	\$ 9 858 05	\$ 7 470	\$ 5 100	\$ 5 100	
	SUB-TOTAL - - - - -	\$ 9 858 05	\$ 7 470	\$ 5 100	\$ 5 100	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 5 26	\$ 7	\$	\$	
642	Compensation Insurance Refunds - - - - -	1 946 57	12 876	10 000	10 000	
	SUB-TOTAL - - - - -	\$ 1 951 83	\$ 12 883	\$ 10 000	\$ 10 000	General
	TOTAL - - - - -	\$ 11 809 88	\$ 20 353	\$ 15 100	\$ 15 100	
<u>REGISTRAR OF VOTERS</u>						
CHARGES FOR CURRENT SERVICES						
447	Candidate Filing Fees - - - - -	\$ 2 723 50	\$ 9 550	\$	\$	
448	Election Services - Other Governmental Agencies - - - - -	220 946 85	22 086	235 026	233 026	
	SUB-TOTAL - - - - -	\$ 223 670 35	\$ 31 636	\$ 235 026	\$ 233 026	General
OTHER REVENUE						
611	Sales - Personal Property - - - - -	\$ 2 320 12	\$ 5 105	\$ 4 885	\$ 3 500	
637	Other Miscellaneous - - - - -		1 144			
999	Costs Applied - - - - -			17 300		
	SUB-TOTAL - - - - -	\$ 2 320 12	\$ 6 249	\$ 22 185	\$ 3 500	General
	TOTAL - - - - -	\$ 225 990 47	\$ 37 885	\$ 257 211	\$ 236 526	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>RADIO MAINTENANCE</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
394	Radio Communications - Federal	\$	\$	\$ 31 000	\$ 50 800	
	SUB-TOTAL	\$	\$	\$ 31 000	\$ 50 800	General
	TOTAL	\$	\$	\$ 31 000	\$ 50 800	
 <u>SAN DIEGO CITY-COUNTY ADMINISTRATION BUILDING AND GROUNDS</u>						
REVENUE FROM USE OF MONEY AND PROPERTY						
203	Rents and Concessions - Coffee Shop	\$ 1 220 73	\$ 1 263	\$ 1 250	\$ 1 250	
204	Rents and Concessions - Lobby News Stand	1 190 42	1 110	1 150	1 150	
205	Rents and Concessions - Hercules Oil Co., Pipeline	45 00	45	45	45	
	SUB-TOTAL	\$ 2 456 15	\$ 2 418	\$ 2 445	\$ 2 445	General
 CHARGES FOR CURRENT SERVICES						
532	City of San Diego	\$ 110 740 41	\$ 115 380	\$ 115 000	\$ 113 800	
	SUB-TOTAL	\$ 110 740 41	\$ 115 380	\$ 115 000	\$ 113 800	General
 OTHER REVENUE						
636	Telephone Tolls	\$ 237 17	\$ 177	\$ 200	\$ 200	
637	Other Miscellaneous	193 75	171	170	170	
999	Costs Applied	2 238 33				
	SUB-TOTAL	\$ 2 669 25	\$ 348	\$ 370	\$ 370	General
	TOTAL	\$ 115 865 81	\$ 118 146	\$ 117 815	\$ 116 615	
 <u>DEPARTMENT OF PUBLIC WORKS</u>						
LICENSES AND PERMITS						
007	Business Licenses - Junk Yard	\$ 625 00	\$ 625	\$ 600	\$ 600	
008	Business Licenses - Master Plumber and Electrician	587 50	478	500	500	
009	Business Licenses - Garbage and Rubbish	8 720 00	8 610	8 500	8 500	
017	Construction Permits - Temporary Occupancy	1 365 00	965	1 000	1 000	
018	Construction Permits - Building	189 379 75	150 778	178 000	178 000	
019	Construction Permits - Electrical	62 795 00	45 306	55 000	55 000	
020	Construction Permits - Plumbing	59 620 00	42 437	55 000	55 000	
022	Construction Permits - Driveway		1 758	4 500	4 500	
031	Other Licenses and Permits	225 00	270	200	200	
	SUB-TOTAL	\$ 323 317 25	\$ 251 227	\$ 303 300	\$ 303 300	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS						
REVENUE FOR USE OF MONEY AND PROPERTY						
208	Rents and Concessions - Anthony Home - - - - -	\$ 192 00	\$ 192	\$ 192	\$ 192	
209	Rents and Concessions - Block between "A" and "B" - -	1 800 00	300			
210	Rents and Concessions - Borrego Valley Airport - - - -	542 64	533	700	700	
211	Rents and Concessions - Rancho del Campo - - - - -	5 580 26	5 409	4 600	4 600	
212	Rents and Concessions - County Refuse Disposal Areas -	3 093 85	2 418	4 500	4 500	
213	Rents and Concessions - Garage Building "F" Street - -	9 219 60	8 229	6 200	6 200	
214	Rents and Concessions - Gillespie Field - - - - -	59 369 30	63 071	69 300	65 000	
215	Rents and Concessions - Jacumba Airport - - - - -	100 00	50	75	75	
216	Rents and Concessions - Ocotillo Airport - - - - -	25 00				
217	Rents and Concessions - Palomar Airport - - - - -	4 802 04	5 077	6 500	6 500	
218	Rents and Concessions - Ramona Airport - - - - -	1 609 19	1 828	3 000	3 000	
219	Rents and Concessions - Miscellaneous Land and Buildings - - - - -	5 776 21	11 090	300	300	
220	Rents and Concessions - Front and "B" Street - - - - -		6 744	9 600	8 000	
227	Rents and Concessions - Geriatric Hospital - - - - -	762 62	1 102	1 000	1 000	
	SUB-TOTAL - - - - -	\$ 92 872 71	\$ 106 043	\$ 105 967	\$ 100 067	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
303	State - Aviation Fuel Tax - - - -	\$ 5 895 48	\$ 21 500	\$ 11 500	\$ 11 500	Special Aviation
365	State - Agua Buena Soil Conservation - - - - -	19 652 71	139 694	243 112	193 112	General
384	Federal - Gillespie Field - Taxiway Tower - - - - -	55 452 00	123 374			General
385	Federal - Palomar Airport -	66 853 67				General
386	Federal - Gillespie Field - Runway and Taxiway - - - - -			215 395		General
393	Federal - Agua Buena Soil Conservation - - - - -	1 394 05	441 457	738 813	538 813	General
	SUB-TOTAL - - - - -	\$ 149 247 91	\$ 726 025	\$ 1 208 820	\$ 743 425	
CHARGES FOR CURRENT SERVICES						
407	Auditing and Accounting Fees - Other Governmental Agencies - -	\$ 2 065 45	\$	\$	\$	
421	Services to Property Owners - Plans, Checks and Inspection -	5 862 40	5 472	10 307	10 307	
424	Plan Preparation and Supervision of Construction - Special Districts - - - - -	224 965 12	274 179	349 062	249 062	
429	Services for Bond Funds -			31 860	31 860	
430	Services for Retirement Board -			72 794	72 794	
494	Services to Property Owners - Sewer Extensions - - - - -	22 456 64	16 136	27 108	27 108	
495	Lakeside-Winter Gardens Sewer Connections - - - - -	9 280 30				
496	Sanitation Services - Special Districts - - - - -	379 015 10	303 045	364 630	229 630	
497	Sanitation Services - State of Baja - - - - -		1 139			
500	Services to Property Owners - Sewer Laterals - - - - -		139 591	113 146	113 146	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
CHARGES FOR CURRENT SERVICES - Continued						
524	Plumbers' and Electricians' Examinations - - - - -	\$ 1 050 00	\$ 1 000	\$ 1 000	\$ 1 000	
534	City of La Mesa - War Memorial Building - - - - -	273 82	1 552	600	600	
540	Employee Maintenance - - - - -	2 098 40	2 068	2 480	2 480	
541	Services - Other Governmental Agencies - - - - -	153 14	5 165	200	200	
	SUB-TOTAL - - - - -	\$ 647 220 37	\$ 749 347	\$ 973 187	\$ 738 187	General
OTHER REVENUE						
601	Sale of Fixed Assets - Land and Buildings - - - - -	\$ 3 046 804 81	\$ 845	\$	\$	General
602	Sale of Fixed Assets - Equipment - - - - -	4 873 19	7 975	33 681	10 000	General
606	Other Sales - Ordinances and Maps - - - - -	17 00	45			
608	Other Sales - North County Sewer Survey Books - - - - -	204 00	90	50	50	General
611	Other Sales - Plans and Specifications - - - - -	6 483 94	4 264	3 000	3 000	General
625	Miscellaneous - Palomar Airport - Gillespie Field - - - - -	245 10	586	1 600	1 600	General
626	Gillespie Field - Sewer Connection Charges - - - - -	250 00		6 900	6 900	General
627	Recovered Damages on County Cars - - - - -	1 184 99	4 100	3 850	3 850	General
629	Recovered Expenditures - - - - -	4 478 17	1 300	470	470	General
636	Telephone Tolls - - - - -	983 38	1 283	900	900	General
637	Other Miscellaneous - - - - -	57 601 31	3 972	550	550	General
638	Special Aviation - - - - -	5 000 00	22 000	15 000	15 000	General
638	Del Mar Airport Disposal - - - - -	116 507 00	39 219	39 219	39 219	General
639	Special Aviation - - - - -			11 500	11 500	Special Aviation
650	Transfer from Other Funds - - - - -	42 487 89	41			
999	Costs Applied - - - - -	264 331 80	373 543			General
	SUB-TOTAL - - - - -	\$ 3 551 452 58	\$ 459 263	\$ 116 720	\$ 93 039	
	TOTAL - - - - -	\$ 4 764 110 82	\$ 2 291 905	\$ 2 707 994	\$ 1 978 018	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 139 472 51	\$ 132 158	\$ 140 000	\$ 132 000	Road
103	Fish and Game Fines - - - - -	2 886 50	3 088	3 300	3 300	Fish and Game
107	General Fines - - - - -	70 204 08	127 742	80 000	125 000	General
	SUB-TOTAL - - - - -	\$ 212 563 09	\$ 262 988	\$ 223 300	\$ 260 300	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 5 887 75	\$ 5 208	\$ 5 800	\$ 5 200	
414	Fees - Jury - - - - -	318 34	111	300	100	
	SUB-TOTAL - - - - -	\$ 6 206 09	\$ 5 319	\$ 6 100	\$ 5 300	General

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK</u>						
OTHER REVENUE						
650	Transfer from Other Funds - - - -	\$ 1 25	\$ 15	\$ 5	\$	
	SUB-TOTAL - - - - -	\$ 1 25	\$ 15	\$ 5	\$	General
	TOTAL - - - - -	\$ 218 770 43	\$ 268 322	\$ 229 405	\$ 265 600	
<u>*MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 73 932 87	\$ 65 166	\$ 73 000	\$ 147 000	Road
103	Fish and Game Fines - - - - -	117 50	117	100	100	Fish and Game
107	General Fines - - - - -	35 099 00	36 143	35 000	50 000	General
	SUB-TOTAL - - - - -	\$ 109 149 37	\$ 101 426	\$ 108 100	\$ 197 100	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 6 593 05	\$ 5 309	\$ 7 000	\$ 7 900	
	SUB-TOTAL - - - - -	\$ 6 593 05	\$ 5 309	\$ 7 000	\$ 7 900	General
	TOTAL - - - - -	\$ 115 742 42	\$ 106 735	\$ 115 100	\$ 205 000	
*Includes Encinitas and Vista Justice Courts						
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$	\$	\$	\$ 150 650	General
101	Vehicle Code Fines - - - - -	191 702 60	158 220	169 563	158 000	Road
103	Fish and Game Fines - - - - -	4 211 25	5 520	4 960	4 900	Fish and Game
107	General Fines - - - - -	374 907 88	328 265	327 606	176 850	General
112	Forfeits and Penalties - - - -		3 653		3 000	General
	SUB-TOTAL - - - - -	\$ 570 821 73	\$ 495 658	\$ 502 129	\$ 493 400	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 104 194 31	\$ 106 343	\$ 109 107	\$ 109 000	
413	Fees - Transcripts - - - - -	36 00	58	63	60	
414	Fees - Jury - - - - -	2 336 03	3 894	2 807	2 800	
527	Fees - Copying Records - - - -	105 15	198	100	100	
	SUB-TOTAL - - - - -	\$ 106 671 49	\$ 110 493	\$ 112 077	\$ 111 960	General
	TOTAL - - - - -	\$ 677 493 22	\$ 606 151	\$ 614 206	\$ 605 360	

**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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 48 119 50	\$ 41 357	\$ 50 000	\$ 42 000	Road
103	Fish and Game Fines - - - - -	375 00	232	400	400	Fish and Game
105	Livestock Indemnity Fines - - -	15 00		30		General
107	General Fines - - - - -	36 072 78	36 856	38 000	37 000	General
	SUB-TOTAL - - - - -	\$ 84 582 28	\$ 78 445	\$ 88 430	\$ 79 400	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 3 269 25	\$ 2 599	\$ 3 500	\$ 3 000	
414	Fees - Jury - - - - -		68			
	SUB-TOTAL - - - - -	\$ 3 269 25	\$ 2 667	\$ 3 500	\$ 3 000	General
OTHER REVENUE						
650	Transfer from Other Funds - - - -	\$ 4 00	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 4 00	\$	\$	\$	General
	TOTAL - - - - -	\$ 87 855 53	\$ 81 112	\$ 91 930	\$ 82 400	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 87 50	\$ 49	\$	\$	Road
107	General Fines - - - - -	12 179 11	10 355	12 500	10 400	General
	SUB-TOTAL - - - - -	\$ 12 266 61	\$ 10 404	\$ 12 500	\$ 10 400	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 352 00	\$ 156	\$ 300	\$ 160	
	SUB-TOTAL - - - - -	\$ 352 00	\$ 156	\$ 300	\$ 160	General
	TOTAL - - - - -	\$ 12 618 61	\$ 10 560	\$ 12 800	\$ 10 560	
<u>*JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 65 977 84	\$ 50 754	\$ 62 000	\$	Road
103	Fish and Game Fines - - - - -	5 00				Fish and Game
107	General Fines - - - - -	10 571 14	9 839	9 500		General
	SUB-TOTAL - - - - -	\$ 76 553 98	\$ 60 593	\$ 71 500	\$	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>*JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT</u>						
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 1 226 43	\$ 766	\$ 1 300	\$	
	SUB-TOTAL - - - - -	\$ 1 226 43	\$ 766	\$ 1 300	\$	General
	TOTAL - - - - -	\$ 77 780 41	\$ 61 359	\$ 72 800	\$	
*This court transferred to Oceanside Municipal Court						
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 36 738 00	\$ 39 178	\$ 45 000	\$ 40 000	Road
107	General Fines - - - - -	17 066 82	17 711	17 000	18 000	General
	SUB-TOTAL - - - - -	\$ 53 804 82	\$ 56 889	\$ 62 000	\$ 58 000	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 4 252 75	\$ 3 826	\$ 4 000	\$ 4 000	
	SUB-TOTAL - - - - -	\$ 4 252 75	\$ 3 826	\$ 4 000	\$ 4 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 5 00	\$ 6	\$	\$	
	SUB-TOTAL - - - - -	\$ 5 00	\$ 6	\$	\$	General
	TOTAL - - - - -	\$ 58 062 57	\$ 60 721	\$ 66 000	\$ 62 000	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 10 500 50	\$ 13 400	\$ 10 900	\$ 12 000	Road
103	Fish and Game Fines - - - - -	202 50	314	400	200	Fish and Game
107	General Fines - - - - -	3 417 50	2 022	3 500	2 000	General
	SUB-TOTAL - - - - -	\$ 14 120 50	\$ 15 736	\$ 14 800	\$ 14 200	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 565 00	\$ 478	\$ 600	\$ 500	
	SUB-TOTAL - - - - -	\$ 565 00	\$ 478	\$ 600	\$ 500	General
	TOTAL - - - - -	\$ 14 685 50	\$ 16 214	\$ 15 400	\$ 14 700	

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

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 11 025 00	\$ 14 156	\$ 7 000	\$ 12 000	Road
107	General Fines - - - - -	245 00	162	200	200	General
	SUB-TOTAL - - - - -	\$ 11 270 00	\$ 14 318	\$ 7 200	\$ 12 200	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 47 50	\$ 326	\$ 30	\$ 100	
	SUB-TOTAL - - - - -	\$ 47 50	\$ 326	\$ 30	\$ 100	General
	TOTAL - - - - -	\$ 11 317 50	\$ 14 644	\$ 7 230	\$ 12 300	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 2 757 00	\$ 2 201	\$ 2 202	\$ 2 200	Road
107	General Fines - - - - -	34 778 43	33 885	38 000	34 000	General
	SUB-TOTAL - - - - -	\$ 37 535 43	\$ 36 086	\$ 40 202	\$ 36 200	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 700 00	\$ 855	\$ 900	\$ 900	
	SUB-TOTAL - - - - -	\$ 700 00	\$ 855	\$ 900	\$ 900	General
	TOTAL - - - - -	\$ 38 235 43	\$ 36 941	\$ 41 102	\$ 37 100	
<u>JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT</u>						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 15 424 52	\$ 13 567	\$ 17 500	\$ 14 000	Road
103	Fish and Game Fines - - - - -	1 798 75	1 990	2 500	2 000	Fish and Game
107	General Fines - - - - -	6 180 00	3 219	6 500	3 500	General
	SUB-TOTAL - - - - -	\$ 23 403 27	\$ 18 776	\$ 26 500	\$ 19 500	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - -	\$ 253 00	\$ 246	\$ 300	\$ 250	
	SUB-TOTAL - - - - -	\$ 253 00	\$ 246	\$ 300	\$ 250	General
	TOTAL - - - - -	\$ 23 656 27	\$ 19 022	\$ 26 800	\$ 19 750	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
*JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT						
FINES, FORFEITS AND PENALTIES						
101	Vehicle Code Fines - - - - -	\$ 33 334 50	\$ 29 247	\$ 40 000	\$	Road
107	General Fines - - - - -	4 289 52	4 994	4 500		General
	SUB-TOTAL - - - - -	\$ 37 624 02	\$ 34 241	\$ 44 500	\$	
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 2 005 00	\$ 1 752	\$ 2 500	\$	
	SUB-TOTAL - - - - -	\$ 2 005 00	\$ 1 752	\$ 2 500	\$	General
	TOTAL - - - - -	\$ 39 629 02	\$ 35 993	\$ 47 000	\$	
*This budget transferred to Oceanside Municipal Court						
COUNTY CLERK						
LICENSES AND PERMITS						
034	Marriage Licenses - - - - -	\$ 7 720 00	\$ 15 670	\$ 8 300	\$ 16 000	
	SUB-TOTAL - - - - -	\$ 7 720 00	\$ 15 670	\$ 8 300	\$ 16 000	General
FINES, FORFEITS AND PENALTIES						
107	General Fines - - - - -	\$ 4 984 00	\$ 10 768	\$ 26 000	\$ 5 000	
111	Forfeitures and Penalties - - - - -		7 974		5 000	
	SUB-TOTAL - - - - -	\$ 4 984 00	\$ 18 742	\$ 26 000	\$ 10 000	General
CHARGES FOR CURRENT SERVICES						
412	Fees - Filing Documents - - - - -	\$ 205 161 48	\$ 211 789	\$ 215 700	\$ 215 000	
413	Fees - Transcripts - - - - -	2 952 47	4 195	3 200	3 000	
414	Fees - Juries - - - - -	57 640 54	89 326	75 000	75 000	
415	Fees - Reporters - - - - -	156 680 50	155 915	160 000	155 000	
416	Service Charge on Collection Accounts - - - - -	11 356 00	13 648	13 000	13 000	
457	Institutional Care and Services - State - - - - -	97 829 65	111 574	110 000	110 000	
	SUB-TOTAL - - - - -	\$ 531 620 64	\$ 586 447	\$ 576 900	\$ 571 000	General
OTHER REVENUE						
622	Redemption of Liens - - - - -	\$ 178 93	\$	\$ 150	\$ 150	
637	Other Miscellaneous - - - - -	1 113 36	1 679	1 360	1 000	
999	Costs Applied - - - - -	165 25	30	10		
	SUB-TOTAL - - - - -	\$ 1 457 54	\$ 1 709	\$ 1 520	\$ 1 150	General
	TOTAL - - - - -	\$ 545 782 18	\$ 622 568	\$ 612 720	\$ 598 150	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>DISTRICT ATTORNEY</u>						
CHARGES FOR CURRENT SERVICES						
470	Transportation of Prisoners - -	\$ 16 057 17	\$ 9 844	\$ 8 000	\$ 8 000	
	SUB-TOTAL - - - - -	\$ 16 057 17	\$ 9 844	\$ 8 000	\$ 8 000	General
	TOTAL - - - - -	\$ 16 057 17	\$ 9 844	\$ 8 000	\$ 8 000	
<u>SHERIFF</u>						
LICENSES AND PERMITS						
033	Other Licenses and Permits - Concealed Weapons - - - - -	\$ 213 00	\$ 224	\$ 200	\$ 200	
	SUB-TOTAL - - - - -	\$ 213 00	\$ 224	\$ 200	\$ 200	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
367	Training of Recruits - - - - -	\$	\$	\$	\$ 4 485	
	SUB-TOTAL - - - - -	\$	\$	\$	\$ 4 485	General
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 98 730 43	\$ 113 770	\$ 98 000	\$ 110 000	
453	Transportation of Veterans - -	725 00	675	500	500	
454	Care of Federal Prisoners - - -	107 473 90	136 624	120 000	135 000	
455	Care of Cities Prisoners - - -	23 803 00	34 056	40 000	40 000	
469	Law Enforcement Services - City of Del Mar - - - - -	22 869 00	23 782	26 000	26 000	
470	Transportation of Prisoners - -	19 654 14	17 838	16 000	16 000	
474	Communication Services - Cities - - - - -	9 978 00	9 939	9 900	9 900	
	SUB-TOTAL - - - - -	\$ 283 233 47	\$ 336 684	\$ 310 400	\$ 337 400	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 6 748 71	\$ 3 358	\$ 800	\$ 1 500	
	SUB-TOTAL - - - - -	\$ 6 748 71	\$ 3 358	\$ 800	\$ 1 500	General
	TOTAL - - - - -	\$ 290 195 18	\$ 340 266	\$ 311 400	\$ 343 585	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 10 403 70	\$ 13 534	\$ 14 400	\$ 14 400	
	SUB-TOTAL - - - - -	\$ 10 403 70	\$ 13 534	\$ 14 400	\$ 14 400	General
	TOTAL - - - - -	\$ 10 403 70	\$ 13 534	\$ 14 400	\$ 14 400	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 6 734 48	\$ 7 389	\$ 7 140	\$ 7 100	
470	Transportation of Prisoners - - -	285 00	285	360	350	
	SUB-TOTAL - - - - -	\$ 7 019 48	\$ 7 674	\$ 7 500	\$ 7 450	General
	TOTAL - - - - -	\$ 7 019 48	\$ 7 674	\$ 7 500	\$ 7 450	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 49 056 27	\$ 54 847	\$ 60 000	\$ 55 000	
	SUB-TOTAL - - - - -	\$ 49 056 27	\$ 54 847	\$ 60 000	\$ 55 000	General
	TOTAL - - - - -	\$ 49 056 27	\$ 54 847	\$ 60 000	\$ 55 000	
<u>MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL</u>						
CHARGES FOR CURRENT SERVICES						
442	Civil Process Service - - - - -	\$ 6 081 93	\$ 7 938	\$ 8 500	\$ 8 500	
	SUB-TOTAL - - - - -	\$ 6 081 93	\$ 7 938	\$ 8 500	\$ 8 500	General
	TOTAL - - - - -	\$ 6 081 93	\$ 7 938	\$ 8 500	\$ 8 500	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
CHARGES FOR CURRENT SERVICES						
409	Services for Fire Fighters - - -	\$ 712 32	\$ 924	\$ 1 500	\$ 950	
471	Law Enforcement Services -					
	Other Governmental Agencies -	6 862 83	9 244	8 500	9 000	
540	Employees Maintenance - - - - -	484 54	407	408	400	
	SUB-TOTAL - - - - -	\$ 8 059 69	\$ 10 575	\$ 10 408	\$ 10 350	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment\$		\$ 13 300	\$	\$	
612	Other Sales - Personal					
	Property - Meals - - - - -	35 00	45	100	50	
613	Other Sales - Miscellaneous - - -	160 55	138			
629	Recovered Expenditures - - - - -	102 37		150		
633	Inmates Wages Forfeited - - - - -	239 67	242			
637	Other Miscellaneous - - - - -	1 180 44				
999	Costs Applied - - - - -	71 323 58	103 907	106 560		
	SUB-TOTAL - - - - -	\$ 73 041 61	\$ 117 632	\$ 106 810	\$ 50	General
	TOTAL - - - - -	\$ 81 101 30	\$ 128 207	\$ 117 218	\$ 10 400	

**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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
VETERANS' SERVICE OFFICER						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
362	State - Aid for Veterans - - - -	\$ 15 000 00	\$ 27 409	\$ 28 572	\$ 28 572	
	SUB-TOTAL - - - - -	\$ 15 000 00	\$ 27 409	\$ 28 572	\$ 28 572	General
	TOTAL - - - - -	\$ 15 000 00	\$ 27 409	\$ 28 572	\$ 28 572	
PROBATION DEPARTMENT - RANCHO DEL CAMPO						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
341	State - School Milk Program - - -	\$ 2 677 09	\$ 2 501	\$ 2 300	\$ 2 300	
359	State - State Subsidy - Youth Authority - - - - -	93 642 05	100 000	102 000	102 000	
	SUB-TOTAL - - - - -	\$ 96 319 14	\$ 102 501	\$ 104 300	\$ 104 300	General
CHARGES FOR CURRENT SERVICES						
540	Employees Maintenance - - - - -	\$ 2 888 02	\$ 3 345	\$ 3 287	\$ 3 200	
	SUB-TOTAL - - - - -	\$ 2 888 02	\$ 3 345	\$ 3 287	\$ 3 200	General
OTHER REVENUE						
610	Other Sales - Personal Property - Clothing - - - - -	\$ 2 806 19	\$ 2 794	\$ 2 700	\$ 2 700	
612	Other Sales - Personal Property - Meals - - - - -	180 90	233	250	200	
	SUB-TOTAL - - - - -	\$ 2 987 09	\$ 3 027	\$ 2 950	\$ 2 900	General
	TOTAL - - - - -	\$ 102 194 25	\$ 108 873	\$ 110 537	\$ 110 400	
PROBATION DEPARTMENT - JUVENILE HALL						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
341	State - School Milk Program - - -	\$ 2 073 43	\$ 1 605	\$ 1 800	\$ 1 800	
359	State - State Subsidy - Youth Authority - - - - -				20 000	
	SUB-TOTAL - - - - -	\$ 2 073 43	\$ 1 605	\$ 1 800	\$ 21 800	General
CHARGES FOR CURRENT SERVICES						
459	Institutional Care and Services - Federal Wards - - - -	\$ 6 035 00	\$ 10 831	\$ 5 000	\$ 5 000	
	SUB-TOTAL - - - - -	\$ 6 035 00	\$ 10 831	\$ 5 000	\$ 5 000	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
PROBATION DEPARTMENT - JUVENILE HALL						
OTHER REVENUE						
612	Other Sales - Personal Property - Meals - - - - -	\$ 1 254 00	\$ 1 475	\$ 1 400	\$ 1 400	General
	SUB-TOTAL - - - - -	\$ 1 254 00	\$ 1 475	\$ 1 400	\$ 1 400	
	TOTAL - - - - -	\$ 9 362 43	\$ 13 911	\$ 8 200	\$ 28 200	
PROBATION DEPARTMENT						
FINES, FORFEITS AND PENALTIES						
106	Cost of Supervision - - - - -	\$ 8 101 37	\$ 6 772	\$ 4 500	\$ 4 500	General
107	General Fines - - - - -	45 631 68	49 518	46 500	49 500	
	SUB-TOTAL - - - - -	\$ 53 733 05	\$ 56 290	\$ 51 000	\$ 54 000	
CHARGES FOR CURRENT SERVICES						
452	Transportation of Wards - - - - -	\$ 2 650 88	\$ 3 569	\$ 3 750	\$ 3 750	General
456	Institutional Care and Services - County - - - - -	45 720 54	44 743	52 000	45 000	
457	Institutional Care and Services - State - - - - -	17 416 30	20 330	19 500	19 500	
458	Institutional Care and Services - Private - - - - -	79 717 32	90 647	85 000	88 000	
	SUB-TOTAL - - - - -	\$ 145 505 04	\$ 159 289	\$ 160 250	\$ 156 250	
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 48 00	\$ 422	\$ 50	\$ 50	General
	SUB-TOTAL - - - - -	\$ 48 00	\$ 422	\$ 50	\$ 50	
	TOTAL - - - - -	\$ 199 286 09	\$ 216 001	\$ 211 300	\$ 210 300	
DEPARTMENT OF AGRICULTURE						
LICENSES AND PERMITS						
010	Business Licenses - Pest Control - - - - -	\$ 570 00	\$ 679	\$ 800	\$ 800	General
032	Other Licenses and Permits - Shipping Permits - - - - -	10 687 85	9 431	10 000	10 000	
	SUB-TOTAL - - - - -	\$ 11 257 85	\$ 10 110	\$ 10 800	\$ 10 800	
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
345	State - Plague Control - - - - -	\$ 2 298 52	\$ 1 950	\$ 3 000	\$ 2 000	General
346	State - Reimbursement of Salary - - - - -	3 300 00	3 300	3 300	3 300	
347	State - Weed Control - - - - -	3 071 82	3 401	3 500	4 200	
	SUB-TOTAL - - - - -	\$ 8 670 34	\$ 8 651	\$ 9 800	\$ 9 500	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>DEPARTMENT OF AGRICULTURE</u>						
CHARGES FOR CURRENT SERVICES						
476	Avocado Tests - - - - -	\$ 370 50	\$ 764	\$ 600	\$ 400	
477	Fumigating Services - - - - -	479 70	6	400		
478	Judging Exhibits - - - - -	50 00	25			
479	Rodent Control - - - - -	1 249 90	512	1 000	500	
	SUB-TOTAL - - - - -	\$ 2 150 10	\$ 1 307	\$ 2 000	\$ 900	General
OTHER REVENUE						
611	Other Sales - Personal Property - - - - -	\$ 10 798 73	\$ 9 670	\$ 11 000	\$ 10 000	
637	Other Miscellaneous - - - - -	57 97				
999	Costs Applied - - - - -	10 270 28	10 796	13 620		
	SUB-TOTAL - - - - -	\$ 21 126 98	\$ 20 466	\$ 24 620	\$ 10 000	General
	TOTAL - - - - -	\$ 43 205 27	\$ 40 534	\$ 47 220	\$ 31 200	
<u>LIVESTOCK INSPECTOR</u>						
LICENSES AND PERMITS						
011	Hog Ranch Licenses - - - - -	\$ 235 00	\$ 235	\$ 220	\$ 220	
	SUB-TOTAL - - - - -	\$ 235 00	\$ 235	\$ 220	\$ 220	General
CHARGES FOR CURRENT SERVICES						
439	Animal Shelter Service - - - - -	\$	\$	\$	\$ 5 400	
440	Rabies Vaccinations - - - - -	1 384 50	1 575	500	500	
482	Histopathological Tests - - - - -	543 00	645	660	600	
483	Livestock Inspections - - - - -	6 50	2	10	10	
484	Livestock Tests - - - - -	8 864 37	10 177	11 652	10 000	
	SUB-TOTAL - - - - -	\$ 10 798 37	\$ 12 399	\$ 12 822	\$ 16 510	General
	TOTAL - - - - -	\$ 11 033 37	\$ 12 634	\$ 13 042	\$ 16 730	
<u>RECORDER</u>						
CHARGES FOR CURRENT SERVICES						
418	Marriage Licenses - - - - -	\$ 7 720 00	\$	\$ 7 800	\$	
419	Recording Documents - - - - -	515 269 00	495 960	540 000	500 000	
	SUB-TOTAL - - - - -	\$ 522 989 00	\$ 495 960	\$ 547 800	\$ 500 000	General
OTHER REVENUE						
999	Costs Applied - Other County Budgets - - - - -	\$ 1 096 75	\$ 1 712	\$ 1 110	\$	
	SUB-TOTAL - - - - -	\$ 1 096 75	\$ 1 712	\$ 1 110	\$	General
	TOTAL - - - - -	\$ 524 085 75	\$ 497 672	\$ 548 910	\$ 500 000	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
CHARGES FOR CURRENT SERVICES						
433	Administering Estates - - - - -	\$ 39 180 51	\$ 39 044	\$ 32 100	\$ 38 000	
434	Estate Fees - Mileage and Travel - - - - -	2 013 27	2 744	2 400	2 400	
435	Estate Fees - Guardian - - - - -	13 591 69	14 197	2 500	2 500	
436	Estate Fees - Transcripts - - - - -	1 132 50	1 212	1 200	1 200	
536	Burial Services - - - - -	1 772 46	605	500	500	
537	Laboratory Services - - - - -	1 202 00	875	1 000	1 000	
538	Fees for Service as Witness - - - - -	408 00	170	200	200	
539	Embalming and Post Mortems - - - - -	36 025 00	31 284	34 000	31 000	
	SUB-TOTAL - - - - -	\$ 95 325 43	\$ 90 131	\$ 73 900	\$ 76 800	General
OTHER REVENUE						
605	Sales - Personal Property - - - - -	\$ 151 25	\$ 301	\$ 200	\$ 200	
620	Property taken from Decedents - - - - -	879 91	70	100	100	
623	County Lien for Services - - - - -	305 63	62	75	75	
624	Notes Receivable - - - - -	32 307 03	24 203	25 000	25 000	
637	Other Miscellaneous - - - - -	1 119 44	1 045	800	800	
	SUB-TOTAL - - - - -	\$ 34 763 26	\$ 25 681	\$ 26 175	\$ 26 175	General
	TOTAL - - - - -	\$ 130 088 69	\$ 115 812	\$ 100 075	\$ 102 975	
<u>CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
349	Federal - Communication Equipment - - - - -	\$ 2 283 50	\$ 18 109	\$ 5 877	\$ 5 800	
350	Federal - Training Expense - - - - -	1 683 71		1 652	1 600	
351	Federal - Public Education and Information - - - - -	1 593 86	612	1 000	1 000	
353	Federal - Aid for Administrative Expense - - - - -	18 082 19	37 820	68 862	34 431	
354	State - Other Expense - - - - -		1 025			
	SUB-TOTAL - - - - -	\$ 23 643 26	\$ 57 566	\$ 77 391	\$ 42 831	General
CHARGES FOR CURRENT SERVICES						
486	Civil Defense Services - Cities - - - - -	\$ 2 245 35	\$ 63 333	\$ 39 117	\$ 71 660	
	SUB-TOTAL - - - - -	\$ 2 245 35	\$ 63 333	\$ 39 117	\$ 71 660	General
	TOTAL - - - - -	\$ 25 888 61	\$ 120 899	\$ 116 508	\$ 114 491	
<u>PLANNING DEPARTMENT</u>						
LICENSES AND PERMITS						
024	Variances and Rezones - - - - -	\$ 10 015 00	\$ 9 896	\$ 9 636	\$ 9 600	
	SUB-TOTAL - - - - -	\$ 10 015 00	\$ 9 896	\$ 9 636	\$ 9 600	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>PLANNING DEPARTMENT</u>						
CHARGES FOR CURRENT SERVICES						
426	Release Fees -					
	Aerial Survey Maps - - - - -	\$ 1 155 00	\$	\$	\$	
427	City of Del Mar - - - - -	862 25	611	707	700	
529	Filing Documents - - - - -	10 360 00	31 538	45 158	32 000	
	SUB-TOTAL - - - - -	\$ 12 377 25	\$ 32 149	\$ 45 865	\$ 32 700	General
OTHER REVENUE						
611	Other Sales -					
	Personal Property - - - - -	\$ 295 20	\$ 314	\$	\$	
	SUB-TOTAL - - - - -	\$ 295 20	\$ 314	\$	\$	General
	TOTAL - - - - -	\$ 22 687 45	\$ 42 359	\$ 55 501	\$ 42 300	
<u>COUNTY SURVEYOR</u>						
CHARGES FOR CURRENT SERVICES						
423	Planning and Engineering -					
	Checking Maps - - - - -	\$ 18 154 00	\$ 16 774	\$ 18 000	\$ 18 000	
426	Aerial Map Release Fees - - - - -	710 00	3 240	1 000	2 000	
444	Road and Street Services - - - - -	26 548 82	16 624	40 000	15 000	
	SUB-TOTAL - - - - -	\$ 45 412 82	\$ 36 638	\$ 59 000	\$ 35 000	General
OTHER REVENUE						
637	Other Miscellaneous - - - - -	\$ 89 785 76	\$ 65 721	\$ 80 000	\$ 65 000	
643	Revenue from Prior Years - - - - -		3 163			
999	Costs Applied - - - - -	454 140 32	339 714	628 000		
	SUB-TOTAL - - - - -	\$ 543 926 08	\$ 408 598	\$ 708 000	\$ 65 000	General
	TOTAL - - - - -	\$ 589 338 90	\$ 445 236	\$ 767 000	\$ 100 000	
<u>ROAD COMMISSIONER</u>						
LICENSES AND PERMITS						
027	Road Privileges and Permits -					
	Encroachment and Moving - - - - -	\$ 30 154 00	\$ 24 282	\$ 15 000	\$ 15 000	
	SUB-TOTAL - - - - -	\$ 30 154 00	\$ 24 282	\$ 15 000	\$ 15 000	Road
REVENUE FROM USE OF MONEY AND PROPERTY						
201	Interest - Deposits and Investments - - - - -	\$ 12 375 00	\$ 52 837	\$ 50 000	\$ 50 000	Road
201	Interest - Deposits and Investments - - - - -		6 785			Road Department Working Capital
222	Rents and Concessions -					
	Road Stations - - - - -	122 00	4 593	14 480	14 480	Road
	SUB-TOTAL - - - - -	\$ 12 497 00	\$ 64 215	\$ 64 480	\$ 64 480	

DEPARTMENTAL BUDGET OF ESTIMATED REVENUES
BY CLASSIFICATION AND BY FUNDS

Revenue Code	CLASSIFICATION	REVENUE ACCRUALS, OTHER THAN TAXES				Name of Fund
		Actual Last Completed Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
ROAD COMMISSIONER						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
302	State - Highway Users' Tax	\$ 4 265 686 86	\$ 4 441 020	\$ 4 600 000	\$ 4 647 900	
366	State - Purchase of Right of Way - Reimbursement				370 520	
387	Federal - Flood Control	90 00	1 383			
	SUB-TOTAL	\$ 4 265 776 86	\$ 4 442 403	\$ 4 600 000	\$ 5 018 420	Road
CHARGES FOR CURRENT SERVICES						
540	Employee Maintenance	\$ 13 275 72	\$ 13 077	\$	\$	
	SUB-TOTAL	\$ 13 275 72	\$ 13 077	\$	\$	Road
OTHER REVENUE						
601	Sale of Fixed Assets - Land and Buildings	\$ 2 953 00	\$ 26 288	\$ 66 000	\$ 66 000	Road
602	Sale of Fixed Assets - Equipment	1 00	25			Road
602	Sale of Fixed Assets - Equipment	594 85	28 147	21 000	21 000	Road Department Working Capital
637	Other Miscellaneous		1 656	3 300	3 300	Road Department Working Capital
637	Other Miscellaneous	1 300 18	842			Road
642	Compensation Insurance	19 773 02	19 015	3 000	3 000	Road
999	Costs Applied	8 064 06	7 984	15 000		Road
	SUB-TOTAL	\$ 32 686 11	\$ 83 957	\$ 108 300	\$ 93 300	
	TOTAL	\$ 4 354 389 69	\$ 4 627 934	\$ 4 787 780	\$ 5 191 200	
DEPARTMENT OF PUBLIC HEALTH						
LICENSES AND PERMITS						
012	Business Licenses	\$ 79 672 17	\$ 81 441	\$ 89 000	\$ 84 000	
013	Business Licenses					
	Septic Tank Cleaners	326 00	373	300	300	
021	Construction Permits - Septic Tanks	14 133 00	11 036	11 000	11 000	
	SUB-TOTAL	\$ 94 131 17	\$ 92 850	\$ 100 300	\$ 95 300	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
332	State - Reimbursement of Salaries	\$ 51 003 00	\$ 52 493	\$ 52 493	\$ 52 493	
338	State - Water Pollution Control Board				28 800	
338A	State - Cancer Detection		860		4 800	
339	State - Vector Control	3 600 00	3 366	3 366	3 366	
343	State - Special Public Health	231 908 00	237 967	237 959	237 959	
344	State - M.C.H. and C.I.A. Programs		32 784		32 480	
357	State - Flood Control	6 020 52				
	SUB-TOTAL	\$ 292 531 52	\$ 327 470	\$ 293 818	\$ 359 898	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC HEALTH						
CHARGES FOR CURRENT SERVICES						
420	Health Fees - Vital Statistics	\$ 95 112 30	\$ 103 437	\$ 100 000	\$ 103 000	
498	Sanitation Services - Chlorination Program	20 400 00	7 600			
502	Health Fees - City of San Diego Alcoholic Rehabilitation Program	54 193 96	70 324	75 000	81 000	
503	Health Fees - City of San Diego Civil Service Examinations	18 117 53	23 770	23 993	23 993	
504	Health Fees - Home Nursing Services		4 280	6 000	6 000	
505	Health Fees - Miscellaneous Services	360 00	240	240	240	
506	Health Fees - City of San Diego Rodent Control	41 144 08	36 474	37 000	39 000	
507	Health Fees - Laboratory Work - Baby Formulas		342	380	380	
508	Health Fees - City of San Diego - Veterinary Services	11 984 00	12 383	12 000	12 000	
509	Health Fees - Nursing Services to School Districts	288 181 96	320 275	300 000	305 000	
510	Health Fees - Special Districts		997	850	850	
	SUB-TOTAL	\$ 529 493 83	\$ 580 122	\$ 555 463	\$ 571 463	General
OTHER REVENUE						
611	Other Sales - Personal Property	\$ 94 85	\$ 446	\$ 100	\$ 200	
637	Other Miscellaneous	5 450 10	1 935		500	
650	Transfer from Other Funds	49 855 06	1 212			
999	Costs Applied		844			
	SUB-TOTAL	\$ 55 400 01	\$ 4 437	\$ 100	\$ 700	General
	TOTAL	\$ 971 556 53	\$ 1 004 879	\$ 949 681	\$ 1 027 361	
DEPARTMENT OF PUBLIC WELFARE						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
ADMINISTRATION:						
309	State - Crippled Children	\$ 17 435 58	\$ 23 543	\$ 25 986	\$ 25 986	
310	State - Aged - Boarding Homes	14 430 00	14 950	17 040	17 040	
311	State - Children - Boarding Homes	81 705 00	75 010	82 008	82 008	
312	State - Cerebral Palsy	118 343 07	107 355	122 014	122 014	
313	State - Child Adoption	276 008 99	276 455	396 967	396 967	
314	State - Child Welfare Service Project			12 780	12 780	
370	Federal - Aged	438 627 31	461 064	564 873	564 873	
371	Federal - Blind	38 431 25	43 708	53 906	53 906	
372	Federal - Children	706 312 58	745 872	887 083	887 083	
373	Federal - Child Welfare Services	25 898 46	27 789	28 752	28 752	
374	Federal - Disabled	45 998 38	70 125	62 757	62 757	
375	Federal - Medical Assistance Aged		28 422	65 342	65 342	
AID:						
316	State - Aged	5 489 851 25	5 737 430	6 515 718	6 315 718	
317	State - Blind	335 357 34	326 503	344 433	344 433	
318	State - Blind - A.P.S.B.	16 018 09	21 311	25 292	25 292	
320	State - Children	2 997 391 85	3 223 379	3 370 021	3 370 021	
321	State - Children - Boarding Homes	476 846 33	566 322	704 625	704 625	
324	State - Crippled Children	153 569 51	179 140	384 803	384 803	
325	State - Children - Diagnostic	46 001 27	49 405	63 180	63 180	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WELFARE						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES - Continued						
AID - Continued:						
328	State - Disabled	\$ 220 961 89	\$ 333 158	\$ 489 588	\$ 489 588	
331	State - Homemaker Service			70 500	70 500	
342	State - Maternity Care	12 916 87	18 006	14 250	14 250	
377	Federal - Aged	5 085 875 04	5 205 252	5 274 824	5 174 824	
378	Federal - Blind	252 100 67	248 041	242 034	242 034	
379	Federal - Children	3 158 659 50	3 415 210	3 617 687	3 517 687	
380	Federal - Disabled	188 149 50	329 248	520 872	520 872	
	SUB-TOTAL	\$ 20 196 889 73	\$ 21 526 698	\$ 23 957 335	\$ 23 557 335	General
CHARGES FOR CURRENT SERVICES						
456	Institutional Care and Services - County	\$	\$ 23 744	\$	\$	
457	Institutional Care and Services - State		35 653			
514	Adoption Fees - Pending Adoption		46 465			
517	Crippled Children Services		15 702			
	SUB-TOTAL	\$	\$ 121 564	\$	\$	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment	\$ 35 00	\$ 150	\$	\$	
631	Categorical Aids - County	123 815 13	134 277	147 000	147 000	
632	General Relief	57 567 68	85 781	70 631	80 000	
636	Telephone Tolls	70 11	40			
650	Transfer from Other Funds	32 45				
999	Costs Applied	47 645 19	12 591			
	SUB-TOTAL	\$ 229 165 56	\$ 232 839	\$ 217 631	\$ 227 000	General
	TOTAL	\$ 20 426 055 29	\$ 21 881 101	\$ 24 174 966	\$ 23 784 335	
COUNTY GENERAL HOSPITAL						
REVENUE FROM USE OF MONEY AND PROPERTY						
224	Rents and Concessions - Dormitory Rooms	\$ 1 626 30	\$ 2 238	\$ 2 040	\$ 2 040	
	SUB-TOTAL	\$ 1 626 30	\$ 2 238	\$ 2 040	\$ 2 040	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
333	State - Health Administration - Tumor Registry	\$ 973 50	\$ 891	\$ 822	\$ 822	
335	State - Mental Health Aid - Short Doyle Act			136 848	136 848	
337	State - Tuberculosis Subsidy	123 076 12	175 616	65 000	74 500	
382	Federal - Medical Assistance - Aged		63 953		160 000	
	SUB-TOTAL	\$ 124 049 62	\$ 240 460	\$ 202 670	\$ 372 170	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>COUNTY GENERAL HOSPITAL</u>						
CHARGES FOR CURRENT SERVICES						
451	Institutional Care and Services - - - - -	\$ 850 084 44	\$ 987 470	\$ 873 600	\$ 665 000	
540	Employees Maintenance - - - - -	16 966 23	14 810	14 700	14 700	
	SUB-TOTAL - - - - -	\$ 867 050 67	\$ 1 002 280	\$ 888 300	\$ 679 700	General
OTHER REVENUE						
602	Sale of Fixed Assets - Equipment - - - - -	\$ 1 006 20	\$	\$	\$	
611	Other Sales - Personal Property - - - - -	443 89	301	620	620	
612	Other Sales - Personal Property - Meals - - - - -	18 163 00	19 618	20 400	20 400	
636	Telephone Tolls - - - - -	630 12	524	560	560	
637	Other Miscellaneous - - - - -	2 622 96	1 108	840	840	
	SUB-TOTAL - - - - -	\$ 22 866 17	\$ 21 551	\$ 22 420	\$ 22 420	General
	TOTAL - - - - -	\$ 1 015 592 76	\$ 1 266 529	\$ 1 115 430	\$ 1 076 330	
<u>COUNTY GERIATRIC HOSPITAL</u>						
REVENUE FOR USE OF MONEY AND PROPERTY						
225	Rents and Concessions - Canteen - - - - -	\$ 26 00	\$ 24	\$ 24	\$ 24	
226	Rents and Concessions - Employee - - - - -	8 319 74	8 014	9 000	8 000	
227	Rents and Concessions - Lease of Property - - - - -	2 391 50	2 406	3 012	3 012	
	SUB-TOTAL - - - - -	\$ 10 737 24	\$ 10 444	\$ 12 036	\$ 11 036	General
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
382	Federal - Medical Assistance to the Aged - - - - -	\$	\$ 444 090	\$ 1 156 500	\$ 1 000 000	
	SUB-TOTAL - - - - -	\$	\$ 444 090	\$ 1 156 500	\$ 1 000 000	General
CHARGES FOR CURRENT SERVICES						
451	Institutional Care and Services - - - - -	\$ 673 964 58	\$ 534 745	\$ 207 308	\$ 250 000	
	SUB-TOTAL - - - - -	\$ 673 964 58	\$ 534 745	\$ 207 308	\$ 250 000	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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
<u>COUNTY GERIATRIC HOSPITAL</u>						
OTHER REVENUE						
609	Other Sales - Sand and Gravel - \$	1 061 31	\$	\$ 1 200	\$	
612	Other Sales - Personal					
	Property - Meals - - - - -	4 610 07		4 879	4 560	4 560
636	Telephone Tolls - - - - -	121 87		180	130	130
637	Other Miscellaneous - - - - -	801 53		507	550	550
	SUB-TOTAL - - - - -	\$ 6 594 78	\$	\$ 6 440	\$	5 240 General
	TOTAL - - - - -	\$ 691 296 60	\$	\$ 1 382 284	\$	1 266 276
<u>DEPARTMENT OF EDUCATION</u>						
CHARGES FOR CURRENT SERVICES						
522	Educational Services -					
	Other Governmental Agencies - \$	9 570 54	\$ 884	\$	\$	
	SUB-TOTAL - - - - -	\$ 9 570 54	\$ 884	\$	\$	General
	TOTAL - - - - -	\$ 9 570 54	\$ 884	\$	\$	
<u>COUNTY LIBRARY</u>						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
364	State - Bookmobile - - - - -	\$ 3 693 24	\$	\$	\$	
	SUB-TOTAL - - - - -	\$ 3 693 24	\$	\$	\$	County Library
CHARGES FOR CURRENT SERVICES						
487	Library Services -					
	City Patrons - - - - -	\$ 636 00	\$ 607	\$ 660	\$ 660	
488	Library Services -					
	Book Cards Lost - - - - -	363 40	629	360	360	
489	Library Services -					
	Book Penalties - - - - -	21 318 91	23 146	22 000	23 000	
490	Library Services -					
	Lost and Damaged Books - - - -	2 130 40	2 595	2 400	2 400	
	SUB-TOTAL - - - - -	\$ 24 448 71	\$ 26 977	\$ 25 420	\$ 26 420	County Library
OTHER REVENUE						
611	Other Sales - Personal					
	Property - - - - -	\$ 106 25	\$ 103	\$ 100	\$ 100	
636	Telephone Tolls - - - - -	55 19	40	50	50	
637	Other Miscellaneous - - - - -	4 67	12			
642	Insurance Refunds -					
	Compensation - - - - -	170 93	237	150	150	
	SUB-TOTAL - - - - -	\$ 337 04	\$ 392	\$ 300	\$ 300	County Library
	TOTAL - - - - -	\$ 28 478 99	\$ 27 369	\$ 25 720	\$ 26 720	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
DEPARTMENT OF PARKS AND RECREATION						
REVENUE FROM USE OF MONEY AND PROPERTY						
220	Rents and Concessions - Gillespie Pool - - - - -	\$	\$	\$ 120	\$ 120	
221	Rents and Concessions - County Parks - - - - -	2 403 85	16 883	17 000	17 000	
223	Rents and Concessions - Community Center Buildings - -	1 661 50	2 048	1 850	1 850	
	SUB-TOTAL - - - - -	\$ 4 065 35	\$ 18 931	\$ 18 970	\$ 18 970	General
CHARGES FOR CURRENT SERVICES						
462	Fees - Swimming Pools - - - - -	\$ 15 591 75	\$ 11 921	\$ 14 000	\$ 12 000	
463	Fees - Camping - - - - -	13 689 25				
465	Fees - Lifeguard Services - - -	16 465 50	20 704	21 500	21 500	
522	Educational Services - - - - -	250 00				
531	City-County Music Agreement - -	10 000 00	5 000	5 000	5 000	
540	Employee Maintenance - - - - -	4 462 10	5 595	6 250	5 600	
	SUB-TOTAL - - - - -	\$ 60 458 60	\$ 43 220	\$ 46 750	\$ 44 100	General
OTHER REVENUE						
634	Refund on Containers - - - - -	\$ 1 257 50	\$ 1 287	\$ 1 600	\$ 1 300	
637	Other Miscellaneous - - - - -	1 040 65	309			
999	Costs Applied - - - - -	893 46		500		
	SUB-TOTAL - - - - -	\$ 3 191 61	\$ 1 596	\$ 2 100	\$ 1 300	General
	TOTAL - - - - -	\$ 67 715 56	\$ 63 747	\$ 67 820	\$ 64 370	
SAN DIEGO CITY-COUNTY CAMP COMMISSION						
REVENUE FROM OTHER GOVERNMENTAL AGENCIES						
340	State - School Lunch Program - \$	2 877 80	\$ 2 728	\$ 3 018	\$ 3 018	
341	State - School Milk Program - -	3 670 56	3 378	3 991	3 991	
	SUB-TOTAL - - - - -	\$ 6 548 36	\$ 6 106	\$ 7 009	\$ 7 009	S.D. C.-C.C.C. Camping
CHARGES FOR CURRENT SERVICES						
463	Fees - Camping - - - - -	\$ 193 608 40	\$ 187 236	\$ 225 131	\$ 226 510	S.D. C.-C.C.C. Camping
466	Fees - Junior Traffic Patrol - City of San Diego - - - - -	2 986 20	846	3 375	3 375	S.D. C.-C.C.C. Camping
467	Fees - Junior Traffic Patrol - County of San Diego - - - - -	6 870 00	5 134	7 295	7 295	S.D. C.-C.C.C. Camping
522	Educational Services - City of San Diego - - - - -	37 732 00	27 482	109 568	64 677	General
522	Educational Services - City of San Diego - - - - -		5 600	9 178	4 954	S.D. C.-C.C.C. Camping
523	Educational Services - County of San Diego - - - - -	37 732 00	5 600	118 746	4 954	S.D. C.-C.C.C. Camping
540	Employee Maintenance - - - - -	5 643 00	4 828	5 472	5 472	S.D. C.-C.C.C. Camping
	SUB-TOTAL - - - - -	\$ 284 571 60	\$ 236 726	\$ 478 765	\$ 317 237	

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, 1961	Actual and Estimated Current Year Ending June 30, 1962	Departmental Estimate Year Ending June 30, 1963	Auditor's Estimate Year Ending June 30, 1963	
SAN DIEGO CITY-COUNTY CAMP COMMISSION						
OTHER REVENUE						
612	Other Sales - Personal Property - Meals - - - - -	\$ 9 948 35	\$ 8 951	\$ 9 530	\$ 9 530	S.D. C.-C.C.C. Camping
636	Telephone Tolls - - - - -	23 00	36			S.D. C.-C.C.C. Camping
637	Other Miscellaneous - - - - -	173 23	137	25	25	S.D. C.-C.C.C. Camping
642	Insurance Refunds - Compensation - - - - -	840 79	916			General
650	Transfer from Other Funds - - -	171 00				General
	SUB-TOTAL - - - - -	\$ 11 156 37	\$ 10 040	\$ 9 555	\$ 9 555	
	TOTAL - - - - -	\$ 302 276 33	\$ 252 872	\$ 495 329	\$ 333 801	
	GRAND TOTAL - - - - -	\$ 43 656 228 51	\$ 43 927 530	\$ 47 104 648	\$ 45 200 167	

**GENERAL
AND
SPECIAL COUNTY
FUNDS**

Total Appropriations . . . \$91,885,406

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1961-1962	Fiscal Year 1962-1963	Increase	Decrease
GENERAL				
Board of Supervisors - - - - -	\$ 184 791	\$ 211 832	\$ 27 041	\$
Board of Supervisors - Miscellaneous - - - - -	85 484	89 309	3 825	
Board of Supervisors -				
Central Records Service Division - - - - -	62 252	55 300		6 952
Chief Administrative Officer - - - - -	152 451	156 234	3 783	
Auditor and Controller - - - - -	974 864	1 052 419	77 555	
Treasurer - - - - -	151 638	155 983	4 345	
Assessor - - - - -	1 676 275	1 744 757	68 482	
Tax Collector - - - - -	356 223	376 644	20 421	
Purchasing Agent - - - - -	320 028	349 090	29 062	
Purchasing Agent -				
Central Duplicating Service - - - - -	56 594	3 321		53 273
County Counsel - - - - -	203 639	219 146	15 507	
Civil Service and Personnel - - - - -	270 187	289 626	19 439	
Registrar of Voters - - - - -	676 710	902 308	225 598	
Radio Maintenance - - - - -	85 000	215 982	130 982	
Department of Public Works - Communications -		447 535	447 535	
San Diego City and County				
Administration Building and Grounds - - - - -	295 850	291 112		4 738
DEPARTMENT OF PUBLIC WORKS:				
Administration and Accounting - - - - -	197 716	176 459		21 257
Building Inspection - - - - -	384 059	360 902		23 157
Construction and Repair - - - - -	6 425 325	8 045 561	1 620 236	
Aviation and Property Management - - - - -	2 007 380	1 392 970		614 410
Engineering - - - - -	907 969	1 027 937	119 968	
County Garage - - - - -	894 003	881 362		12 641
Fairs and Exhibits - - - - -	10 300	10 500	200	
Advertising County Resources - - - - -	153 220	215 220	62 000	
Insurance - - - - -	670 000	655 619		14 381
County Employees' Retirement - - - - -	3 407 880	3 771 000	363 120	
Contributions to Other Governmental				
Agencies and Judgments and Damages - - - - -	366 012	207 599		158 413
County Surveyor and Road Commissioner - - - - -	986 753	542 936		443 817
TOTAL GENERAL - - - - -	\$ 21 962 603	\$ 23 848 663	\$ 1 886 060	\$ NET
PUBLIC PROTECTION				
Superior Court - - - - -	\$ 795 201	\$ 763 439	\$ 43 986	\$ 31 762
Superior Court - Counselor in Mental Health -		43 986		
MUNICIPAL COURT JUDICIAL DISTRICTS:				
El Cajon Clerk - - - - -	178 318	181 457	3 139	
Oceanside Clerk - - - - -	117 261	126 243	8 982	
San Diego Clerk - - - - -	1 174 049	1 185 884	11 835	
South Bay Clerk - - - - -	105 946	112 256	6 310	
JUSTICE COURT JUDICIAL DISTRICTS:				
Coronado - - - - -	16 651	17 290	639	
Encinitas - - - - -	25 082	26 125	1 043	
Escondido - - - - -	34 434	38 767	4 333	
Fallbrook - - - - -	11 321	11 941	620	
Jacumba - - - - -	4 217	5 005	788	
National - - - - -	35 489	45 280	9 791	
Ramona - - - - -	11 245	11 847	602	
Vista - - - - -	17 191	18 337	1 146	
Trial Juries, Witnesses, Attorneys				
and Interpreters - - - - -	18 550	18 500		50
Grand Jury - - - - -	18 375	18 825	450	
County Clerk - - - - -	624 830	625 916	1 086	
District Attorney - - - - -	639 681	707 964	68 283	
Sheriff - - - - -	2 676 301	2 823 792	147 491	
MUNICIPAL COURT JUDICIAL DISTRICTS:				
El Cajon Marshal - - - - -	87 616	87 959	343	
Oceanside Marshal - - - - -	60 497	66 774	6 277	
San Diego Marshal - - - - -	441 462	455 820	14 358	
South Bay Marshal - - - - -	48 958	55 295	6 337	
County Jail - - - - -	229 315	191 963		37 352
San Diego County Honor Camps - - - - -	889 185	760 732		128 453
PROBATION DEPARTMENT:				
Rancho del Campo - - - - -	207 356	227 373	20 017	
Juvenile Hall - - - - -	785 415	755 945		29 470
Probation Department - - - - -	2 031 992	2 223 846	191 854	
Girls Rehabilitation Unit - - - - -		109 513	109 513	
Maintenance of Wards - - - - -	545 823	651 274	105 451	
Hillcrest - - - - -	172 462	185 040	12 578	
Fire Protection - State - - - - -	160 790	176 619	15 829	
Fire Protection - U. S. Government - - - - -	15 850	15 850		
Department of Agriculture - - - - -	423 012	436 406	13 394	
San Diego County Grazing Advisory Board - - - - -	1 300	1 300		
Livestock Inspector - - - - -	138 831	145 374	6 543	
Sealer of Weights and Measures - - - - -	78 871	81 085	2 214	
Recorder - - - - -	211 252	195 433		15 819

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1961-1962	Fiscal Year 1962-1963	Increase	Decrease
<u>PUBLIC PROTECTION - Continued</u>				
Coroner and Public Administrator - - - - -	\$ 346 785	\$ 347 863	\$ 1 078	\$
Chief Administrative Officer - Unified San Diego County Civil Defense and Disaster Organization - - - - -	133 826	137 269	3 443	
Fish and Game Commission - - - - -	11 600	14 200	2 600	
Planning Department - - - - -	329 559	341 008	11 449	
TOTAL PUBLIC PROTECTION - - - - -	\$ 13 855 899	\$ 14 446 795	\$ 590 896	\$ NET
<u>ROADS</u>				
ROAD DEPARTMENT:				
Administration and Engineering - - - - -	\$ 73 200	\$ 131 943	\$ 58 743	\$
Maintenance and Construction - - - - -	6 514 255	7 119 780	605 525	
Equipment Working Capital - - - - -	54 345	54 300		45
TOTAL ROADS - - - - -	\$ 6 641 800	\$ 7 306 023	\$ 664 223	\$ NET
<u>HEALTH AND SANITATION</u>				
Department of Public Health - - - - -	\$ 2 129 073	\$ 2 281 200	\$ 152 127	\$
Lower Tia Juana Valley Section Number One Sanitation Project - - - - -	4 467			4 467
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	2 500			2 500
Department of Public Works - Sanitation - Refuse Disposal - - - - -		270 977	270 977	
Department of Public Works - Sanitation and Sewerage - - - - -		382 285	382 285	
TOTAL HEALTH AND SANITATION - - - - -	\$ 2 136 040	\$ 2 934 462	\$ 798 422	\$ NET
<u>PUBLIC ASSISTANCE</u>				
DEPARTMENT OF PUBLIC WELFARE:				
Administration - - - - -	\$ 3 607 086	\$ 4 342 376	\$ 735 290	\$
General Relief - - - - -	1 669 014	1 524 652		144 362
State, Federal and County Aid - - - - -	25 729 518	26 111 303	381 785	
Sundry Charities and Corrections - - - - -	8 312	7 712		600
DEPARTMENT OF MEDICAL INSTITUTIONS:				
Administration - - - - -	41 018	41 825	807	
County General Hospital - - - - -	4 550 579	4 730 084	179 505	
Community Mental Health - - - - -		42 938	42 938	
County Geriatric Hospital - - - - -	1 429 171	1 490 795	61 624	
State Institutions - - - - -	239 700	269 010	29 310	
Veterans' Service Officer - - - - -	54 581	55 432	851	
TOTAL PUBLIC ASSISTANCE - - - - -	\$ 37 328 979	\$ 38 616 127	\$ 1 287 148	\$ NET
<u>EDUCATION</u>				
DEPARTMENT OF EDUCATION:				
Board of Education - - - - -	\$ 8 521	\$ 10 010	\$ 1 489	\$
School District Organization - - - - -	960	960		
Special Schools - - - - -	143 675	150 077	6 402	
Administration - - - - -	368 571	377 109	8 538	
County Library - - - - -	556 731	641 335	84 604	
Farm Advisor - - - - -	40 714	42 597	1 883	
TOTAL EDUCATION - - - - -	\$ 1 119 172	\$ 1 222 088	\$ 102 916	\$ NET

COMPARATIVE STATEMENT — DEPARTMENTAL BUDGET APPROPRIATIONS

DEPARTMENT	Fiscal Year 1961-1962	Fiscal Year 1962-1963	Increase	Decrease
RECREATION				
DEPARTMENT OF PARKS AND RECREATION:				
Administration - - - - -	\$ 40 283	\$ 40 574	\$ 291	\$
Swimming Pools - - - - -	25 134	26 517	1 383	
Lifeguard Services - - - - -	51 504	51 617	113	
Parks and Beaches - - - - -	244 201	273 138	28 937	
SAN DIEGO CITY-COUNTY CAMP COMMISSION:				
Headquarters - - - - -	30 757	31 010	253	
Camping - - - - -	278 308	266 624		11 684
Camp Facilities - - - - -	137 082	92 457		44 625
Camp Commission Agreement - - - - -	5 600	4 954		646
Museums and Zoos - - - - -	70 100	69 284		816
San Diego City and County Band and Orchestra Commission - - - - -	10 000	10 000		
TOTAL RECREATION - - - - -	\$ 892 969	\$ 866 175	\$ NET	\$ 26 794
PUBLIC SERVICE ENTERPRISES				
Department of Public Works -				
Airports - - - - -	\$	\$ 97 300	\$ 97 300	\$
TOTAL PUBLIC SERVICE ENTERPRISES - - - - -	\$	\$ 97 300	\$ 97 300	\$ NET
DEBT SERVICE				
Bond Redemptions - - - - -	\$ 830 588	\$ 910 628	\$ 80 040	\$
Bond Interest - - - - -	582 139	554 893		27 246
TOTAL DEBT SERVICE - - - - -	\$ 1 412 727	\$ 1 465 521	\$ 52 794	\$ NET
RESERVES				
CONTINGENCIES AND EMERGENCIES:				
General Fund:				
Contingency Reserve - - - - -	\$ 750 000	\$ 700 000	\$	\$ 50 000
General Reserve - - - - -	300 000	300 000		
Library Fund:				
Contingency Reserve - - - - -	1 000	1 000		
Fish and Game Fund:				
Contingency Reserve - - - - -	1 160	1 420	260	
General Reserve - - - - -	16 740	22 207	5 467	
San Diego City-County Camp Commission - Camping Fund:				
Contingency Reserve - - - - -	5 000	2 500		2 500
Debt Service Fund:				
General Reserve - - - - -	59 850	55 125		4 725
TOTAL RESERVES - - - - -	\$ 1 133 750	\$ 1 082 252	\$ NET	\$ 51 498
GRAND TOTAL GENERAL COUNTY - - - - -	\$ 86 483 939	\$ 91 885 406	\$ 5 401 467	\$ NET

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GENERAL</u>					
BOARD OF SUPERVISORS					
Salaries and Employee Benefits - - \$	166 025 99	\$ 185 715	\$ 200 246	\$ 200 246	
Services and Supplies - - - - -	8 070 52	8 890	9 600	9 400	
Fixed Assets - - - - -	3 095 29	2 545	2 346	2 186	
TOTAL BOARD OF SUPERVISORS - - - - -	\$ 177 191 80	\$ 197 150	\$ 212 192	\$ 211 832	General
BOARD OF SUPERVISORS - MISCELLANEOUS					
Services and Supplies - - - - - \$	84 244 83	\$ 96 717	\$ 90 309	\$ 89 309	
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -	\$ 84 244 83	\$ 96 717	\$ 90 309	\$ 89 309	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION					
Salaries and Employee Benefits - - \$	33 915 52	\$ 33 747	\$ 38 129	\$ 38 129	
Services and Supplies - - - - -	13 598 51	11 618	16 461	16 461	
Fixed Assets - - - - -	1 977 28	1 557	710	710	
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - \$	49 491 31	\$ 46 922	\$ 55 300	\$ 55 300	General
CHIEF ADMINISTRATIVE OFFICER					
Salaries and Employee Benefits - - \$	138 637 98	\$ 139 829	\$ 149 314	\$ 149 314	
Services and Supplies - - - - -	8 305 46	5 157	6 920	6 920	
Fixed Assets - - - - -	668 04	138			
TOTAL CHIEF ADMINISTRATIVE OFFICER - \$	147 611 48	\$ 145 124	\$ 156 234	\$ 156 234	General
AUDITOR AND CONTROLLER					
Salaries and Employee Benefits - - \$	767 993 95	\$ 804 492	\$ 854 846	\$ 852 213	
Services and Supplies - - - - -	181 300 54	182 749	193 047	191 480	
Fixed Assets - - - - -	22 936 49	12 822	18 558	15 326	
Less: Costs Applied - - - - -				-6 600	
TOTAL AUDITOR AND CONTROLLER - - - - - \$	972 230 98	\$ 1 000 063	\$ 1 066 451	\$ 1 052 419	General
TREASURER					
Salaries and Employee Benefits - - \$	116 339 16	\$ 122 539	\$ 133 375	\$ 133 375	
Services and Supplies - - - - -	20 829 82	19 872	21 051	21 051	
Fixed Assets - - - - -	2 345 86	4 235	1 977	1 557	
TOTAL TREASURER - - - - - \$	139 514 84	\$ 146 646	\$ 156 403	\$ 155 983	General
ASSESSOR					
Salaries and Employee Benefits - - \$	1 514 271 48	\$ 1 532 203	\$ 1 607 867	\$ 1 599 597	
Services and Supplies - - - - -	133 813 58	133 484	148 752	145 752	
Fixed Assets - - - - -	6 868 93	11 897	4 526	3 751	
Less: Costs Applied - - - - -				-4 343	
TOTAL ASSESSOR - - - - - \$	1 654 953 99	\$ 1 677 584	\$ 1 761 145	\$ 1 744 757	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GENERAL</u>					
ASSESSOR - MECHANIZATION					
Salaries and Employee Benefits - - \$	114 003 03	\$	\$	\$	
Services and Supplies - - - - -	29 781 02				
Fixed Assets - - - - -	5 286 69				
TOTAL ASSESSOR - MECHANIZATION - - - \$	149 070 74	\$	\$	\$	General
TAX COLLECTOR					
Salaries and Employee Benefits - - \$	316 807 17	\$	\$ 335 953	\$ 321 463	
Services and Supplies - - - - -	45 787 75		51 935	50 725	
Fixed Assets - - - - -	8 255 13		29 428	4 456	
TOTAL TAX COLLECTOR - - - - - \$	370 850 05	\$	\$ 417 316	\$ 376 644	General
PURCHASING AGENT					
Salaries and Employee Benefits - - \$	157 249 38	\$	\$ 186 233	\$ 183 147	
Services and Supplies - - - - -	144 874 47		162 540	162 540	
Fixed Assets - - - - -	828 82		40 548	3 403	
TOTAL PURCHASING AGENT - - - - - \$	302 952 67	\$	\$ 389 321	\$ 349 090	General
PURCHASING AGENT - CENTRAL DUPLICATING SERVICE					
Salaries and Employee Benefits - - \$	18 823 00	\$	\$ 33 434	\$ 29 548	
Services and Supplies - - - - -	21 433 40		33 500	28 886	
Fixed Assets - - - - -			12 235	7 103	
Less: Costs Applied - - - - -				-62 216	
TOTAL PURCHASING AGENT - CENTRAL DUPLICATING SERVICE - - - - \$	40 256 40	\$	\$ 79 169	\$ 3 321	General
COUNTY COUNSEL					
Salaries and Employee Benefits - - \$	157 127 97	\$	\$ 208 888	\$ 206 926	
Services and Supplies - - - - -	7 145 78		9 241	8 906	
Fixed Assets - - - - -	2 700 84		3 734	3 314	
TOTAL COUNTY COUNSEL - - - - - \$	166 974 59	\$	\$ 221 863	\$ 219 146	General
CIVIL SERVICE AND PERSONNEL					
Salaries and Employee Benefits - - \$	220 696 07	\$	\$ 250 017	\$ 250 017	
Services and Supplies - - - - -	19 727 77		37 179	37 179	
Fixed Assets - - - - -	2 760 46		3 441	2 430	
TOTAL CIVIL SERVICE AND PERSONNEL - - \$	243 184 30	\$	\$ 290 637	\$ 289 626	General
SAFETY COORDINATOR					
Salaries and Employee Benefits - - \$	8 853 62	\$	\$	\$	
Services and Supplies - - - - -	2 569 56				
Fixed Assets - - - - -	163 26				
TOTAL SAFETY COORDINATOR - - - - - \$	11 586 44	\$	\$	\$	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GENERAL</u>					
REGISTRAR OF VOTERS					
ADMINISTRATION:					
Salaries and Employee Benefits - - - - -	\$ 298 177 33	\$ 290 036	\$ 334 564	\$ 320 196	
Services and Supplies - - - - -	45 109 77	59 783	65 818	59 913	
Fixed Assets - - - - -	10 709 04	6 105	6 923	2 041	
GENERAL ELECTION:					
Services and Supplies - - - - -	284 722 00		332 632	324 132	
PRIMARY ELECTION:					
Services and Supplies - - - - -		295 445			
CITY OF SAN DIEGO ELECTION:					
Services and Supplies - - - - -	144 110 66		165 926	165 926	
OTHER ELECTIONS:					
Services and Supplies - - - - -	20 534 29	21 759	30 950	30 100	
TOTAL REGISTRAR OF VOTERS - - - - -	\$ 803 363 09	\$ 673 128	\$ 936 813	\$ 902 308	General
RADIO MAINTENANCE					
Services and Supplies - - - - -	\$ 76 400 00	\$ 84 007	\$ 124 412	\$ 124 412	
Fixed Assets - - - - -	6 381 30	950	91 570	91 570	
TOTAL RADIO MAINTENANCE - - - - -	\$ 82 781 30	\$ 84 957	\$ 215 982	\$ 215 982	General
DEPARTMENT OF PUBLIC WORKS -					
COMMUNICATIONS					
Services and Supplies - - - - -	\$	\$	\$ 447 535	\$ 447 535	
TOTAL DEPARTMENT OF PUBLIC WORKS -	\$	\$	\$ 447 535	\$ 447 535	General
SAN DIEGO CITY AND COUNTY					
ADMINISTRATION BUILDING AND GROUNDS					
Salaries and Employee Benefits - - - - -	\$ 204 050 24	\$ 204 410	\$ 212 167	\$ 207 604	
Services and Supplies - - - - -	83 288 33	95 422	85 412	82 647	
Fixed Assets - - - - -	5 624 20	1 025	861	861	
TOTAL SAN DIEGO CITY AND COUNTY	\$ 292 962 77	\$ 300 857	\$ 298 440	\$ 291 112	General
DEPARTMENT OF PUBLIC WORKS -					
ADMINISTRATION AND ACCOUNTING					
Salaries and Employee Benefits - - - - -	\$ 181 315 21	\$ 188 803	\$ 198 371	\$ 198 038	General
Services and Supplies - - - - -	8 938 14	10 863	13 530	12 210	General
Fixed Assets - - - - -	844 64	1 494	9 421	1 056	General
Less: Costs Applied - - - - -				-34 845	
TOTAL DEPARTMENT OF PUBLIC WORKS -	\$ 191 097 99	\$ 201 160	\$ 221 322	\$ 176 459	
DEPARTMENT OF PUBLIC WORKS -					
BUILDING INSPECTION					
Salaries and Employee Benefits - - - - -	\$ 400 499 04	\$ 348 315	\$ 349 536	\$ 322 077	General
Services and Supplies - - - - -	49 354 43	37 970	39 900	38 400	General
Fixed Assets - - - - -	2 904 60	2 118	425	425	General
TOTAL DEPARTMENT OF PUBLIC WORKS -	\$ 452 758 07	\$ 388 403	\$ 389 861	\$ 360 902	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GENERAL</u>					
DEPARTMENT OF PUBLIC WORKS -					
CONSTRUCTION AND REPAIR					
Salaries and Employee Benefits - - - - -	\$ 1 017 335 00	\$ 1 088 736	\$ 1 069 043	\$ 948 499	General
Services and Supplies - - - - -	283 586 06	376 231	303 028	280 944	General
Services and Supplies - - - - -	158 736 00	778 661	1 483 094	1 212 078	General
Fixed Assets - - - - -	119 489 67	23 905	101 000	74 202	General
Fixed Assets - - - - -	1 771 328 00	1 767 967	6 208 722	3 872 621	General
Fixed Assets - - - - -			1 959 000	1 959 000	Capital
Fixed Assets - - - - -					Improvement
Fixed Assets - - - - -	33 999 00		39 219	39 219	Del Mar Airport
Fixed Assets - - - - -					Disposal
Less: Costs Applied - - - - -				-341 002	
TOTAL DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION AND REPAIR - - - - -	\$ 3 384 473 73	\$ 4 035 500	\$ 11 163 106	\$ 8 045 561	
DEPARTMENT OF PUBLIC WORKS -					
AVIATION AND PROPERTY MANAGEMENT					
Salaries and Employee Benefits - - - - -	\$ 468 380 06	\$ 559 897	\$ 632 711	\$ 631 040	General
Services and Supplies - - - - -	1 264 897 40	1 245 456	1 295 080	1 293 080	General
Fixed Assets - - - - -	18 800 40	5 543	2 514	1 616	General
Less: Costs Applied - - - - -				-532 766	
TOTAL DEPARTMENT OF PUBLIC WORKS - AVIATION AND PROPERTY MANAGEMENT - - - - -	\$ 1 752 077 86	\$ 1 810 896	\$ 1 930 305	\$ 1 392 970	
DEPARTMENT OF PUBLIC WORKS -					
ENGINEERING					
Salaries and Employee Benefits - - - - -	\$ 581 220 52	\$ 638 874	\$ 817 218	\$ 774 847	General
Services and Supplies - - - - -	145 171 58	180 588	284 153	256 450	General
Fixed Assets - - - - -	11 989 30	9 682	11 033	8 661	General
Less: Costs Applied - - - - -				-12 021	
TOTAL DEPARTMENT OF PUBLIC WORKS - ENGINEERING - - - - -	\$ 738 381 40	\$ 829 144	\$ 1 112 404	\$ 1 027 937	
DEPARTMENT OF PUBLIC WORKS -					
GARAGE					
Salaries and Employee Benefits - - - - -	\$ 196 153 45	\$ 208 226	\$ 243 379	\$ 239 570	General
Services and Supplies - - - - -	331 764 55	358 529	377 422	375 330	General
Fixed Assets - - - - -	316 618 32	327 319	406 682	333 193	General
Less: Costs Applied - - - - -				-66 731	
TOTAL DEPARTMENT OF PUBLIC WORKS - GARAGE - - - - -	\$ 844 536 32	\$ 894 074	\$ 1 027 483	\$ 881 362	
FAIRS AND EXHIBITS					
Services and Supplies - - - - -	\$ 12 661 07	\$ 10 300	\$ 10 300	\$ 10 500	
TOTAL FAIRS AND EXHIBITS - - - - -	\$ 12 661 07	\$ 10 300	\$ 10 300	\$ 10 500	General
ADVERTISING COUNTY RESOURCES					
Services and Supplies - - - - -	\$ 140 611 56	\$ 130 824	\$ 272 020	\$ 215 220	
TOTAL ADVERTISING COUNTY RESOURCES - - - - -	\$ 140 611 56	\$ 130 824	\$ 272 020	\$ 215 220	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GENERAL</u>					
INSURANCE					
Salaries and Employee Benefits - - \$		\$ 55 114	\$ 388 800	\$ 309 920	
Services and Supplies - - - - -	361 110 94	344 347	399 584	399 584	
Less: Costs Applied - - - - -				-53 885	
TOTAL INSURANCE - - - - -	\$ 361 110 94	\$ 399 461	\$ 788 384	\$ 655 619	General
COUNTY EMPLOYEES' RETIREMENT					
Salaries and Employee Benefits - - \$	3 358 000 00	\$ 3 552 880	\$ 3 771 000	\$ 3 771 000	
TOTAL COUNTY EMPLOYEES' RETIREMENT - \$	3 358 000 00	\$ 3 552 880	\$ 3 771 000	\$ 3 771 000	General
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES					
Services and Supplies - - - - - \$	511 348 93	\$ 452 037	\$ 207 599	\$ 207 599	
TOTAL CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES - - - - - \$	511 348 93	\$ 452 037	\$ 207 599	\$ 207 599	General
COUNTY SURVEYOR AND ROAD COMMISSIONER					
Salaries and Employee Benefits - - \$	858 274 87	\$ 907 523	\$ 966 435	\$ 938 247	
Services and Supplies - - - - -	55 794 94	51 550	59 412	56 512	
Fixed Assets - - - - -	16 542 30	11 759	10 715	8 177	
Less: Costs Applied - - - - -				-460 000	
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - - \$	930 612 11	\$ 970 832	\$ 1 036 562	\$ 542 936	General
TOTAL GENERAL - - - - -	\$ 18 366 891 56	\$ 19 236 064	\$ 28 725 456	\$ 23 848 663	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
SUPERIOR COURT					
Salaries and Employee Benefits - - \$	434 646 59	\$ 456 897	\$ 483 923	\$ 453 125	
Services and Supplies - - - - -	298 363 56	300 003	298 400	298 125	
Fixed Assets - - - - -	21 802 83	13 220	12 404	12 189	
TOTAL SUPERIOR COURT - - - - -	\$ 754 812 98	\$ 770 120	\$ 794 727	\$ 763 439	General
COUNSELOR IN MENTAL HEALTH					
Salaries and Employee Benefits - - \$		\$	\$ 37 856	\$ 37 856	
Services and Supplies - - - - -			6 100	6 100	
Fixed Assets - - - - -			740	30	
TOTAL COUNSELOR IN MENTAL HEALTH - - \$		\$	\$ 44 696	\$ 43 986	General
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - \$	118 489 13	\$ 129 136	\$ 144 410	\$ 142 460	
Services and Supplies - - - - -	33 173 69	31 388	38 642	37 242	
Fixed Assets - - - - -	4 160 89	3 370	1 800	1 755	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK \$	\$ 155 823 71	\$ 163 894	\$ 184 852	\$ 181 457	General
MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - \$	80 905 26	\$ 92 202	\$ 101 658	\$ 101 658	
Services and Supplies - - - - -	25 194 72	24 102	26 635	23 360	
Fixed Assets - - - - -	2 457 06	1 551	1 225	1 225	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK \$	\$ 108 557 04	\$ 117 855	\$ 129 518	\$ 126 243	General
MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - \$	834 585 48	\$ 887 280	\$ 961 344	\$ 961 344	
Services and Supplies - - - - -	179 295 78	194 493	220 217	207 882	
Fixed Assets - - - - -	25 019 64	20 119	21 002	16 658	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-CLERK - \$	\$ 1 038 900 90	\$ 1 101 892	\$ 1 202 563	\$ 1 185 884	General
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK					
Salaries and Employee Benefits - - \$	69 053 43	\$ 77 759	\$ 88 651	\$ 88 651	
Services and Supplies - - - - -	19 922 69	22 371	21 315	21 575	
Fixed Assets - - - - -	819 33	3 921	2 180	2 030	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT-CLERK - \$	\$ 89 795 45	\$ 104 051	\$ 112 146	\$ 112 256	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	13 816 46	\$ 15 313	\$ 16 290	\$ 16 290	
Services and Supplies - - - - -	841 11	513	900	900	
Fixed Assets - - - - -	448 93	137	230	100	
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT - - - - \$	15 106 50	\$ 15 963	\$ 17 420	\$ 17 290	General
JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	22 579 32	\$ 23 515	\$ 24 552	\$ 23 898	
Services and Supplies - - - - -	1 696 98	1 695	1 950	1 775	
Fixed Assets - - - - -	146 38	355	702	452	
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - \$	24 422 68	\$ 25 565	\$ 27 204	\$ 26 125	General
JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	32 582 74	\$ 34 563	\$ 40 472	\$ 37 213	
Services and Supplies - - - - -	1 920 89	1 131	1 250	1 344	
Fixed Assets - - - - -	6 656 77	445	304	210	
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - - \$	41 160 40	\$ 36 139	\$ 42 026	\$ 38 767	General
JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	10 959 20	\$ 11 087	\$ 11 416	\$ 11 416	
Services and Supplies - - - - -	371 32	348	425	350	
Fixed Assets - - - - -	93 85	34	100	175	
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - \$	11 424 37	\$ 11 469	\$ 11 941	\$ 11 941	General
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	2 650 00	\$ 4 080	\$ 4 807	\$ 4 660	
Services and Supplies - - - - -	267 09	332	345	345	
Fixed Assets - - - - -	17 68		190		
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - \$	2 934 77	\$ 4 412	\$ 5 342	\$ 5 005	General
JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	30 285 58	\$ 33 464	\$ 36 845	\$ 36 845	
Services and Supplies - - - - -	1 746 18	1 685	2 080	2 080	
Fixed Assets - - - - -	257 90	23	7 910	6 355	
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT - - - - \$	32 289 66	\$ 35 172	\$ 46 835	\$ 45 280	General

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FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	10 485 84	\$ 11 002	\$ 13 324	\$ 11 362	
Services and Supplies - - - - -	436 32	367	540	435	
Fixed Assets - - - - -		18	50	50	
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -	\$ 10 922 16	\$ 11 387	\$ 13 914	\$ 11 847	General
JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT					
Salaries and Employee Benefits - - \$	14 568 65	\$ 16 011	\$ 16 987	\$ 16 987	
Services and Supplies - - - - -	1 236 62	977	1 200	1 200	
Fixed Assets - - - - -	6 24	327	150	150	
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT - - - - -	\$ 15 811 51	\$ 17 315	\$ 18 337	\$ 18 337	General
TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS					
Services and Supplies - - - - - \$	20 350 00	\$ 22 804	\$ 18 500	\$ 18 500	
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -	\$ 20 350 00	\$ 22 804	\$ 18 500	\$ 18 500	General
GRAND JURY					
Services and Supplies - - - - - \$	21 186 09	\$ 18 171	\$ 18 825	\$ 18 825	
TOTAL GRAND JURY - - - - -	\$ 21 186 09	\$ 18 171	\$ 18 825	\$ 18 825	General
COUNTY CLERK					
Salaries and Employee Benefits - - \$	514 434 96	\$ 547 818	\$ 577 793	\$ 577 793	
Services and Supplies - - - - -	47 690 10	39 077	42 950	42 150	
Fixed Assets - - - - -	16 914 98	16 420	7 101	5 973	
TOTAL COUNTY CLERK - - - - -	\$ 579 040 04	\$ 603 315	\$ 627 844	\$ 625 916	General
DISTRICT ATTORNEY					
Salaries and Employee Benefits - - \$	497 293 07	\$ 573 264	\$ 664 310	\$ 656 882	
Services and Supplies - - - - -	37 618 86	27 745	44 100	44 100	
Fixed Assets - - - - -	6 048 91	8 470	7 681	6 982	
TOTAL DISTRICT ATTORNEY - - - - -	\$ 540 960 84	\$ 609 479	\$ 716 091	\$ 707 964	General
SHERIFF					
Salaries and Employee Benefits - - \$	2 258 954 68	\$ 2 450 928	\$ 2 719 545	\$ 2 691 613	
Services and Supplies - - - - -	119 244 75	119 590	126 550	126 550	
Fixed Assets - - - - -	56 595 05	42 833	8 409	5 629	
TOTAL SHERIFF - - - - -	\$ 2 434 794 48	\$ 2 613 351	\$ 2 854 504	\$ 2 823 792	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
MUNICIPAL COURT OF THE EL CAJON					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - \$	64 051 36	\$ 73 496	\$ 76 214	\$ 76 214	
Services and Supplies - - - - -	11 073 91	11 124	11 300	11 300	
Fixed Assets - - - - -		516	445	445	
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT-MARSHAL \$	75 125 27	\$ 85 136	\$ 87 959	\$ 87 959	General
MUNICIPAL COURT OF THE OCEANSIDE					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - \$	43 263 37	\$ 54 897	\$ 61 980	\$ 61 980	
Services and Supplies - - - - -	3 401 89	3 411	4 668	4 324	
Fixed Assets - - - - -	277 89	854	1 220	470	
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT-MARSHAL \$	46 943 15	\$ 59 162	\$ 67 868	\$ 66 774	General
MUNICIPAL COURT OF THE SAN DIEGO					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - \$	365 430 67	\$ 401 357	\$ 436 841	\$ 436 841	
Services and Supplies - - - - -	12 238 40	16 231	15 766	15 766	
Fixed Assets - - - - -	1 729 12	2 732	5 443	3 213	
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT-MARSHAL \$	379 398 19	\$ 420 320	\$ 458 050	\$ 455 820	General
MUNICIPAL COURT OF THE SOUTH BAY					
JUDICIAL DISTRICT - MARSHAL					
Salaries and Employee Benefits - - \$	41 582 60	\$ 48 971	\$ 53 748	\$ 52 782	
Services and Supplies - - - - -	2 229 83	2 348	2 343	2 243	
Fixed Assets - - - - -	1 149 89	254	270	270	
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT-MARSHAL \$	44 962 32	\$ 51 573	\$ 56 361	\$ 55 295	General
COUNTY JAIL					
Services and Supplies - - - - - \$	185 576 55	\$ 203 234	\$ 207 748	\$ 191 963	
TOTAL COUNTY JAIL - - - - - \$	185 576 55	\$ 203 234	\$ 207 748	\$ 191 963	General
SAN DIEGO COUNTY HONOR CAMPS					
Salaries and Employee Benefits - - \$	486 873 46	\$ 513 284	\$ 582 564	\$ 542 136	
Services and Supplies - - - - -	259 611 87	271 989	294 158	279 663	
Fixed Assets - - - - -	76 453 17	85 853	71 361	48 529	
Less: Costs Applied - - - - -				-109 596	
TOTAL SAN DIEGO COUNTY HONOR CAMPS - \$	822 938 50	\$ 871 126	\$ 948 083	\$ 760 732	General
PROBATION DEPARTMENT -					
RANCHO DEL CAMPO					
Salaries and Employee Benefits - - \$	148 483 64	\$ 159 148	\$ 171 712	\$ 171 712	
Services and Supplies - - - - -	50 782 21	53 489	56 333	52 005	
Fixed Assets - - - - -	3 200 27	2 924	3 708	3 656	
TOTAL PROBATION DEPARTMENT - RANCHO DEL CAMPO - - - - - \$	202 466 12	\$ 215 561	\$ 231 753	\$ 227 373	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
PROBATION DEPARTMENT -					
JUVENILE HALL					
Salaries and Employee Benefits - - - - -	\$ 538 162 02	\$ 575 134	\$ 666 355	\$ 603 343	
Services and Supplies - - - - -	136 229 12	130 503	155 039	144 095	
Fixed Assets - - - - -	9 378 13	10 906	8 507	8 507	
<hr/>					
TOTAL PROBATION DEPARTMENT -					
JUVENILE HALL - - - - -	\$ 683 769 27	\$ 716 543	\$ 829 901	\$ 755 945	General
<hr/>					
PROBATION DEPARTMENT					
Salaries and Employee Benefits - - - - -	\$ 1 573 287 04	\$ 1 874 483	\$ 2 199 169	\$ 2 147 761	
Services and Supplies - - - - -	47 334 44	50 936	54 362	54 362	
Fixed Assets - - - - -	14 828 98	37 920	24 057	21 723	
<hr/>					
TOTAL PROBATION DEPARTMENT - - - - -	\$ 1 635 450 46	\$ 1 963 339	\$ 2 277 588	\$ 2 223 846	General
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PROBATION DEPARTMENT -					
MAINTENANCE OF WARDS					
Services and Supplies - - - - -	\$ 464 414 00	\$ 606 737	\$ 655 424	\$ 651 274	
<hr/>					
TOTAL PROBATION DEPARTMENT -					
MAINTENANCE OF WARDS - - - - -	\$ 464 414 00	\$ 606 737	\$ 655 424	\$ 651 274	General
<hr/>					
PROBATION DEPARTMENT -					
GIRLS REHABILITATION UNIT					
Salaries and Employee Benefits - - - - -	\$	\$	\$ 95 609	\$ 95 609	
Services and Supplies - - - - -			9 325	9 325	
Fixed Assets - - - - -			7 064	4 579	
<hr/>					
TOTAL PROBATION DEPARTMENT -					
GIRLS REHABILITATION UNIT - - - - -	\$	\$	\$ 111 998	\$ 109 513	General
<hr/>					
PROBATION DEPARTMENT - HILLCREST					
Salaries and Employee Benefits - - - - -	\$ 160 243 12	\$ 170 223	\$ 175 019	\$ 175 019	
Services and Supplies - - - - -	9 867 08	9 445	9 779	9 779	
Fixed Assets - - - - -	1 913 50	253	282	242	
<hr/>					
TOTAL PROBATION DEPARTMENT -					
HILLCREST - - - - -	\$ 172 023 70	\$ 179 921	\$ 185 080	\$ 185 040	General
<hr/>					
FIRE PROTECTION - STATE					
Services and Supplies - - - - -	\$ 141 534 21	\$ 151 312	\$ 161 320	\$ 161 320	
Fixed Assets - - - - -	7 610 93	7 575	18 591	15 299	
<hr/>					
TOTAL FIRE PROTECTION - STATE - - - - -	\$ 149 145 14	\$ 158 887	\$ 179 911	\$ 176 619	General
<hr/>					
FIRE PROTECTION - U. S. GOVERNMENT					
Services and Supplies - - - - -	\$ 15 500 00	\$ 15 850	\$ 15 800	\$ 15 850	
<hr/>					
TOTAL FIRE PROTECTION -					
U. S. GOVERNMENT - - - - -	\$ 15 500 00	\$ 15 850	\$ 15 800	\$ 15 850	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
DEPARTMENT OF AGRICULTURE					
Salaries and Employee Benefits -- \$	342 064 26	\$ 332 183	\$ 378 324	\$ 371 790	
Services and Supplies - - - - -	70 460 03	73 004	76 175	76 175	
Fixed Assets - - - - -	4 973 65	2 847	10 011	2 061	
Less: Costs Applied - - - - -				-13 620	
TOTAL DEPARTMENT OF AGRICULTURE - - - \$	417 497 94	\$ 408 034	\$ 464 510	\$ 436 406	General
SAN DIEGO COUNTY GRAZING ADVISORY BOARD					
Services and Supplies - - - - - \$		\$ 1 254	\$ 1 300	\$ 1 300	
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - - - \$		\$ 1 254	\$ 1 300	\$ 1 300	General
LIVESTOCK INSPECTOR					
Salaries and Employee Benefits -- \$	114 404 90	\$ 123 010	\$ 129 308	\$ 128 716	
Services and Supplies - - - - -	14 217 31	12 982	15 472	15 472	
Fixed Assets - - - - -	7 556 26	1 386	1 186	1 186	
TOTAL LIVESTOCK INSPECTOR - - - - - \$	136 178 47	\$ 137 378	\$ 145 966	\$ 145 374	General
SEALER OF WEIGHTS AND MEASURES					
Salaries and Employee Benefits -- \$	66 038 08	\$ 68 304	\$ 72 088	\$ 72 088	
Services and Supplies - - - - -	6 754 26	7 153	8 782	7 998	
Fixed Assets - - - - -	1 353 01	1 431	999	999	
TOTAL SEALER OF WEIGHTS AND MEASURES \$	74 145 35	\$ 76 888	\$ 81 869	\$ 81 085	General
RECORDER					
Salaries and Employee Benefits -- \$	156 595 10	\$ 150 063	\$ 151 207	\$ 147 661	
Services and Supplies - - - - -	45 630 70	46 974	47 945	47 945	
Fixed Assets - - - - -	3 729 33	2 972	937	937	
Less: Costs Applied - - - - -				-1 110	
TOTAL RECORDER - - - - - \$	205 955 13	\$ 200 009	\$ 200 089	\$ 195 433	General
CORONER AND PUBLIC ADMINISTRATOR					
Salaries and Employee Benefits -- \$	282 654 81	\$ 302 992	\$ 305 340	\$ 304 800	
Services and Supplies - - - - -	46 645 19	36 337	41 315	35 740	
Fixed Assets - - - - -	5 129 68	2 134	7 618	7 323	
TOTAL CORONER AND PUBLIC ADMINISTRATOR \$	334 429 68	\$ 341 463	\$ 354 273	\$ 347 863	General
CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION					
Salaries and Employee Benefits -- \$	61 405 78	\$ 85 821	\$ 96 727	\$ 96 727	
Services and Supplies - - - - -	21 548 98	32 736	39 006	34 079	
Fixed Assets - - - - -	7 822 20	2 537	8 868	6 463	
TOTAL CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION - - - - - \$	90 776 96	\$ 121 094	\$ 144 601	\$ 137 269	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC PROTECTION</u>					
FISH AND GAME COMMISSION					
Services and Supplies - - - - -	\$ 4 842 75	\$ 5 266	\$ 14 100	\$ 14 100	
Fixed Assets - - - - -	3 635 98		100	100	
TOTAL FISH AND GAME COMMISSION - - -	\$ 8 478 73	\$ 5 266	\$ 14 200	\$ 14 200	Fish and Game
PLANNING DEPARTMENT					
Salaries and Employee Benefits - -	\$ 292 817 16	\$ 307 490	\$ 321 738	\$ 321 738	
Services and Supplies - - - - -	20 147 91	13 818	22 365	18 525	
Fixed Assets - - - - -	1 172 87	2 584	860	745	
TOTAL PLANNING DEPARTMENT - - - - -	\$ 314 137 94	\$ 323 892	\$ 344 963	\$ 341 008	General
TOTAL PUBLIC PROTECTION - - - - -	\$ 12 357 606 45	\$ 13 445 021	\$ 14 952 580	\$ 14 446 795	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROADS</u>					
ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING					
Salaries and Employee Benefits - - \$		\$	\$	\$	
Services and Supplies - - - - -	78 073 46	50 000	64 246	62 603	
Fixed Assets - - - - -	23 509 65	12 341	20 090	19 340	
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING - - - \$	101 583 11	\$ 62 341	\$ 134 336	\$ 131 943	Road
ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION					
Services and Supplies - - - - - \$		\$	\$	\$	General
Services and Supplies - - - - -	4 640 853 00	4 565 228	6 423 290	5 933 180	Road
Fixed Assets - - - - -	455 699 17	813 203	1 186 600	1 186 600	Road
TOTAL ROAD DEPARTMENT - MAINTENANCE AND CONSTRUCTION - - - \$	5 096 552 17	\$ 5 378 431	\$ 8 109 890	\$ 7 119 780	
ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL					
Services and Supplies - - - - - \$		\$	\$	\$	
Fixed Assets - - - - -		104 067*	33 300	33 300	
		2 004	21 000	21 000	
TOTAL ROAD DEPARTMENT - EQUIPMENT WORKING CAPITAL - - - - - \$		\$ 102 063*	\$ 54 300	\$ 54 300	Equipment Working Capital
*Credit Figure					
TOTAL ROADS - - - - -	\$ 5 198 135 28	\$ 5 338 709	\$ 8 298 526	\$ 7 306 023	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
HEALTH AND SANITATION					
DEPARTMENT OF PUBLIC HEALTH					
ADMINISTRATION:					
Salaries and Employee Benefits - - - - -	\$ 1 495 571 33	\$ 1 772 752	\$ 1 982 212	\$ 1 946 482	
Services and Supplies - - - - -	207 624 05	211 378	232 726	230 386	
Fixed Assets - - - - -	26 253 33	23 897	6 841	5 511	
RODENT CONTROL:					
Salaries and Employee Benefits - - - - -	22 138 10	23 130	24 343	24 343	
Services and Supplies - - - - -	2 040 38	1 982	2 364	2 364	
ALCOHOLIC REHABILITATION PROGRAM:					
Salaries and Employee Benefits - - - - -	49 229 79	61 079	68 934	68 934	
Services and Supplies - - - - -	2 149 06	2 858	3 180	3 180	
*SPECIAL PUBLIC HEALTH:					
Salaries and Employee Benefits - - - - -	206 962 22				
Fixed Assets - - - - -	1 144 01				
*This budget combined with Administration budget 1961-62					
TOTAL DEPARTMENT OF PUBLIC HEALTH - - - - -	\$ 2 013 112 27	\$ 2 097 076	\$ 2 320 600	\$ 2 281 200	General
LOWER TIA JUANA VALLEY SECTION					
NUMBER ONE SANITATION PROJECT					
Services and Supplies - - - - -	\$ 2 500 00	\$ 2 500	\$	\$	
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE SANITATION PROJECT - - - - -	\$ 2 500 00	\$ 2 500	\$	\$	General
LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE					
Services and Supplies - - - - -	\$ 2 095 53	\$ 2 500	\$	\$	
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - - - - -	\$ 2 095 53	\$ 2 500	\$	\$	General
SANITATION DEVELOPMENT					
Services and Supplies - - - - -	\$	\$ 35 000	\$	\$	
TOTAL SANITATION DEVELOPMENT - - - - -	\$	\$ 35 000	\$	\$	General
DEPARTMENT OF PUBLIC WORKS - SANITATION - REFUSE DISPOSAL					
Services and Supplies - - - - -	\$	\$	\$ 270 977	\$ 270 977	
TOTAL DEPARTMENT OF PUBLIC WORKS - SANITATION - REFUSE DISPOSAL - - - - -	\$	\$	\$ 270 977	\$ 270 977	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>HEALTH AND SANITATION</u>					
DEPARTMENT OF PUBLIC WORKS -					
SANITATION AND SEWERAGE DIVISION					
Salaries and Employee Benefits - - \$	\$	\$	301 843	\$ 301 843	
Services and Supplies - - - - -			85 903	85 903	
Fixed Assets - - - - -			1 664	1 664	
Less: Charges to Projects - - -				-7 125	
TOTAL DEPARTMENT OF PUBLIC WORKS - SANITATION AND SEWERAGE DIVISION - \$	\$	\$	389 410	\$ 382 285	General
TOTAL HEALTH AND SANITATION - - - - - \$	2 017 707 80	2 137 076	2 980 987	2 934 462	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC ASSISTANCE</u>					
DEPARTMENT OF PUBLIC WELFARE					
ADMINISTRATION:					
Salaries and Employee Benefits - -	\$ 2 979 411 54	\$ 3 332 011	\$ 4 361 503	\$ 4 094 989	
Services and Supplies - - - - -	103 928 13	199 058	223 830	211 284	
Fixed Assets - - - - -	42 269 40	27 991	46 345	36 103	
GENERAL RELIEF:					
Services and Supplies - - - - -	1 708 002 22	1 610 431	1 633 807	1 524 652	
STATE, FEDERAL AND COUNTY AID:					
Services and Supplies - - - - -	21 593 612 48	23 281 744	32 164 774	26 111 303	
TOTAL DEPARTMENT OF PUBLIC WELFARE - -	\$ 26 427 223 77	\$ 28 451 235	\$ 38 430 259	\$ 31 978 331	General
SUNDRY CHARITIES AND CORRECTIONS					
Services and Supplies - - - - -	\$ 7 939 42	\$ 7 712	\$ 7 712	\$ 7 712	
TOTAL SUNDRY CHARITIES AND CORRECTIONS	\$ 7 939 42	\$ 7 712	\$ 7 712	\$ 7 712	General
DEPARTMENT OF MEDICAL INSTITUTIONS					
ADMINISTRATION:					
Salaries and Employee Benefits - -	\$ 29 378 16	\$ 39 894	\$ 40 540	\$ 40 540	
Services and Supplies - - - - -	853 98	854	1 285	1 285	
COUNTY GENERAL HOSPITAL:					
Salaries and Employee Benefits - -	3 368 055 01	3 536 709	3 905 965	3 764 483	
Services and Supplies - - - - -	789 495 79	878 250	918 333	918 333	
Fixed Assets - - - - -	42 499 70	18 828	47 268	47 268	
COMMUNITY MENTAL HEALTH:					
Salaries and Employee Benefits - -			40 873	40 873	
Services and Supplies - - - - -			2 065	2 065	
COUNTY GERIATRIC HOSPITAL:					
Salaries and Employee Benefits - -	1 136 182 10	1 200 289	1 279 187	1 270 467	
Services and Supplies - - - - -	191 714 37	195 160	213 876	213 876	
Fixed Assets - - - - -	8 110 77	5 016	7 422	6 452	
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -	\$ 5 566 289 88	\$ 5 875 000	\$ 6 456 814	\$ 6 305 642	General
STATE INSTITUTIONS					
Services and Supplies - - - - -	\$ 238 605 00	\$ 253 479	\$ 278 900	\$ 269 010	
TOTAL STATE INSTITUTIONS - - - - -	\$ 238 605 00	\$ 253 479	\$ 278 900	\$ 269 010	General
VETERANS' SERVICE OFFICER					
Salaries and Employee Benefits - -	\$ 49 530 56	\$ 50 993	\$ 53 602	\$ 53 602	
Services and Supplies - - - - -	1 573 58	1 671	1 830	1 830	
Fixed Assets - - - - -	112 12	30			
TOTAL VETERANS' SERVICE OFFICER - - -	\$ 51 216 26	\$ 52 694	\$ 55 432	\$ 55 432	General
TOTAL PUBLIC ASSISTANCE - - - - -	\$ 32 291 274 33	\$ 34 640 120	\$ 45 229 117	\$ 38 616 127	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>EDUCATION</u>					
DEPARTMENT OF EDUCATION					
BOARD OF EDUCATION:					
Salaries and Employee Benefits - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
Services and Supplies - - - - -	1 779 28	1 407	4 010	4 010	
SCHOOL DISTRICT ORGANIZATION:					
Services and Supplies - - - - -	555 54	508	960	960	
ADMINISTRATION:					
Salaries and Employee Benefits - - - - -	262 808 77	281 464	293 937	286 581	
Services and Supplies - - - - -	31 522 91	80 686	84 313	82 313	
Fixed Assets - - - - -	32 568 74	4 381	9 487	8 215	
SPECIAL SCHOOLS:					
Services and Supplies - - - - -	104 959 00	125 933	169 370	147 779	
Fixed Assets - - - - -	3 904 80	3 527	5 288	2 298	
TOTAL DEPARTMENT OF EDUCATION - - - - -	\$ 444 099 04	\$ 503 906	\$ 573 365	\$ 538 156	General
COUNTY LIBRARY					
Salaries and Employee Benefits - - - - -	\$ 10 398 24	\$ 11 419	\$ 11 488	\$ 11 488	General
Salaries and Employee Benefits - - - - -	263 685 90	287 031	322 759	322 759	County Library
Services and Supplies - - - - -	76 907 57	91 400	113 543	113 543	County Library
Fixed Assets - - - - -	73 972 18	78 230	193 545	193 545	County Library
TOTAL COUNTY LIBRARY - - - - -	\$ 424 963 89	\$ 468 080	\$ 641 335	\$ 641 335	
FARM ADVISOR					
Salaries and Employee Benefits - - - - -	\$ 32 793 44	\$ 34 360	\$ 35 673	\$ 35 673	
Services and Supplies - - - - -	6 003 22	5 947	6 239	6 089	
Fixed Assets - - - - -	872 18	812	1 410	835	
TOTAL FARM ADVISOR - - - - -	\$ 39 668 84	\$ 41 119	\$ 43 322	\$ 42 597	General
TOTAL EDUCATION - - - - -	\$ 908 731 77	\$ 1 013 105	\$ 1 258 022	\$ 1 222 088	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
RECREATION					
DEPARTMENT OF PARKS AND RECREATION					
ADMINISTRATION:					
Salaries and Employee Benefits - - - - -	\$ 36 445 51	\$ 37 390	\$ 37 764	\$ 37 764	
Services and Supplies - - - - -	2 290 31	2 646	1 950	2 105	
Fixed Assets - - - - -	1 134 17	341	705	705	
SWIMMING POOLS:					
Salaries and Employee Benefits - - - - -	16 332 67	17 631	19 712	19 712	
Services and Supplies - - - - -	5 654 67	5 595	5 765	5 765	
Fixed Assets - - - - -	211 99	481	1 040	1 040	
LIFEGUARD SERVICES:					
Salaries and Employee Benefits - - - - -	42 857 23	45 683	48 902	48 902	
Services and Supplies - - - - -	1 980 19	1 892	1 790	1 715	
Fixed Assets - - - - -		612	1 065	1 000	
PARKS AND BEACHES:					
Salaries and Employee Benefits - - - - -	194 810 16	217 597	253 536	247 926	
Services and Supplies - - - - -	16 084 11	15 322	16 460	16 460	
Fixed Assets - - - - -	8 090 74	11 514	10 398	8 752	
TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -	\$ 325 891 75	\$ 356 704	\$ 399 087	\$ 391 846	General
SAN DIEGO CITY-COUNTY CAMP COMMISSION					
HEADQUARTERS:					
Salaries and Employee Benefits - - - - -	\$ 48 792 25	\$ 27 044	\$ 32 540	\$ 29 165	General
Services and Supplies - - - - -	45 566 03	1 522	1 845	1 845	General
Fixed Assets - - - - -	76 96				General
CAMPING:					
Salaries and Employee Benefits - - - - -	104 167 18	108 572	122 229	122 229	S.D. C.-C.C.C. Camping
Services and Supplies - - - - -	128 786 99	131 109	155 839	144 395	S.D. C.-C.C.C. Camping
Fixed Assets - - - - -	1 283 81				S.D. C.-C.C.C. Camping
CAMP FACILITIES:					
Services and Supplies - - - - -	5 470 00	13 938	13 938	13 938	General
Fixed Assets - - - - -	11 630 44	105 671	168 642	78 519	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -	\$ 345 773 66	\$ 387 856	\$ 495 033	\$ 390 091	
CAMP COMMISSION AGREEMENT					
Services and Supplies - - - - -	\$ 37 732 00	\$ 5 600	\$ 115 813	\$ 4 954	
TOTAL CAMP COMMISSION AGREEMENT - - - - -	\$ 37 732 00	\$ 5 600	\$ 115 813	\$ 4 954	General
MUSEUMS AND ZOOS					
Services and Supplies - - - - -	\$ 62 500 00	\$ 70 100	\$ 105 100	\$ 69 284	
TOTAL MUSEUMS AND ZOOS - - - - -	\$ 62 500 00	\$ 70 100	\$ 105 100	\$ 69 284	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>RECREATION</u>					
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 - - - - -	\$ 781 897 41	\$ 830 260	\$ 1 125 033	\$ 866 175	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**
 Schedule 5
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PUBLIC SERVICE ENTERPRISES</u>					
DEPARTMENT OF PUBLIC WORKS -					
AIRPORTS:					
Services and Supplies - - - - -	\$	\$	\$	\$	General
Services and Supplies - - - - -	5 000 00	20 000	74 300	74 300	Special
			23 000	23 000	Aviation
<hr/>					
TOTAL DEPARTMENT OF PUBLIC WORKS -					
AIRPORTS - - - - -	\$	\$	\$	\$	
	5 000 00	20 000	97 300	97 300	
<hr/>					
TOTAL PUBLIC SERVICE ENTERPRISES - - -	\$	\$	\$	\$	
	5 000 00	20 000	97 300	97 300	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEBT SERVICE</u>					
Bond Redemptions - - - - -	\$ 590 524 51	\$ 830 588	\$ 910 628	\$ 910 628	
Bond Interest - - - - -	443 644 45	582 139	554 893	554 893	
TOTAL DEBT SERVICE - - - - -	\$ 1 034 168 96	\$ 1 412 727	\$ 1 465 521	\$ 1 465 521	Debt Service
 <u>RESERVES</u>					
<u>CONTINGENCIES AND EMERGENCIES</u>					
Contingency Reserve - - - - -			\$ 700 000	\$ 700 000	General
General Reserve - - - - -			300 000	300 000	General
Contingency Reserve - - - - -			1 000	1 000	County Library
Contingency Reserve - - - - -			1 420	1 420	Fish and Game
General Reserve - - - - -			22 207	22 207	Fish and Game
Contingency Reserve - - - - -			2 500	2 500	S.D. C.-C.C.C. Camping
General Reserve - - - - -			55 125	55 125	Debt Service
TOTAL RESERVES - - - - -			\$ 1 082 252	\$ 1 082 252	
 GRAND TOTAL GENERAL COUNTY - - - - -	 \$ 72 961 413 56	 \$ 78 073 082	 \$105 214 794	 \$ 91 885 406	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 5

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
S U M M A R I Z A T I O N					
BY FUNCTION					
General	\$ 18 366 891 56	\$ 19 236 064	\$ 28 725 456	\$ 23 848 663	
Public Protection	12 357 606 45	13 445 021	14 952 580	14 446 795	
Roads	5 198 135 28	5 338 709	8 298 526	7 306 023	
Health and Sanitation	2 017 707 80	2 137 076	2 980 987	2 934 462	
Public Assistance	32 291 274 33	34 640 120	45 229 117	38 616 127	
Education	908 731 77	1 013 105	1 258 022	1 222 088	
Recreation	781 897 41	830 260	1 125 033	866 175	
Public Service Enterprises	5 000 00	20 000	97 300	97 300	
Interest and Debt Redemption	1 034 168 96	1 412 727	1 465 521	1 465 521	
TOTAL	\$ 72 961 413 56	\$ 78 073 082	\$104 132 542	\$ 90 803 154	
Reserves	\$	\$	\$ 1 082 252	\$ 1 082 252	
GRAND TOTAL	\$ 72 961 413 56	\$ 78 073 082	\$105 214 794	\$ 91 885 406	
BY UNIT					
Salaries and Employee Benefits	\$ 31 333 347 96	\$ 33 473 957	\$ 38 155 194	\$ 37 087 095	
Services and Supplies	37 189 073 32	39 596 896	53 573 724	45 713 963	
Fixed Assets	3 404 823 32	3 589 502	10 938 103	8 242 435	
Less: Costs Applied				-1 705 860	
Interest and Debt Redemption	1 034 168 96	1 412 727	1 465 521	1 465 521	
TOTAL	\$ 72 961 413 56	\$ 78 073 082	\$104 132 542	\$ 90 803 154	
Contingency Reserves			704 920	704 920	
General Reserves			377 332	377 332	
GRAND TOTAL	\$ 72 961 413 56	\$ 78 073 082	\$105 214 794	\$ 91 885 406	
BY FUNDS					
General	\$ 66 032 827 96	\$ 70 620 038	\$ 92 925 161	\$ 80 099 720	
Capital Improvement			1 959 000	1 959 000	
Debt Service	1 034 168 96	1 412 727	1 520 646	1 520 646	
TOTAL GENERAL COUNTY FUNDS	\$ 67 066 996 92	\$ 72 032 765	\$ 96 404 807	\$ 83 579 366	
County Library	\$ 414 565 65	\$ 456 661	\$ 630 847	\$ 630 847	
Del Mar Airport Disposal	33 999 00		39 219	39 219	
Fish and Game	8 478 73	5 266	37 827	37 827	
Road	5 198 135 28	5 440 772	7 744 226	7 251 723	
Road Department - Equipment Working Capital		-102 063*	54 300	54 300	
San Diego City-County Camp Commission - Camping	234 237 98	239 681	280 568	269 124	
Special Aviation	5 000 00		23 000	23 000	
TOTAL SPECIAL COUNTY FUNDS	\$ 5 894 416 64	\$ 6 040 317	\$ 8 809 987	\$ 8 306 040	
*Credit Balance					
GRAND TOTAL COUNTY FUNDS	\$ 72 961 413 56	\$ 78 073 082	\$105 214 794	\$ 91 885 406	

GENERAL

Total Appropriations . . . \$23,848,663

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>BOARD OF SUPERVISORS</u>						
General Administration of County Departments. Five members - elective. General governing body of the county and special districts, other than a few self-governing districts. As a legislative body, enacts ordinances and rules, within limits prescribed by the State Constitution, state statutes and the County Charter. As an executive body, administers activities of county departments except those headed by elective officials, and special districts.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 166 025 99	\$ 185 715	\$ 200 246	\$ 200 246	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 166 025 99	\$ 185 715	\$ 200 246	\$ 200 246	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$ 10 92	\$ 466	\$	\$	
285	Maintenance - Equipment - Office and Other - - - - -	782 48	800	1 600	1 400	
310	Office Supplies - - - - -	7 277 12	7 624	8 000	8 000	
TOTAL SERVICES AND SUPPLIES		\$ 8 070 52	\$ 8 890	\$ 9 600	\$ 9 400	General
FIXED ASSETS						
510	Equipment - - - - -	\$ 3 095 29	\$ 2 545	\$ 2 346	\$ 2 186	
No. Quant.	Description	Amount				
1	1 Dictaphone - - - - -	\$ 492				
2	2 Posture Chair - - - - -	90				
3	2 Filing Cabinet - - - - -	200				
4	3 Electric Typewriter - - - - -	1 404				
5	1 Desk - - - - -					
TOTAL FIXED ASSETS		\$ 3 095 29	\$ 2 545	\$ 2 346	\$ 2 186	General
TOTAL BOARD OF SUPERVISORS		\$ 177 191 80	\$ 197 150	\$ 212 192	\$ 211 832	
SERVICES RECEIVED					\$ 25 929	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 298 93	\$ 233	\$ 800	\$ 800	
230	Household Expense - - - - -	682 50				
300	Memberships - - - - -	121 20	783	11 344	11 344	
310	Office Supplies - - - - -	272 59	943	725	725	
315	Professional and Specialized Services - - - - -	29 330 97	36 768	18 500	17 500	
320	Publications and Dues - - - - -	48 308 39	51 797	50 400	50 400	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -			500	500	
340	Special Departmental Expense - - - - -		1 227	500	500	
345	Transportation and Travel - - - - -	5 230 25	4 966	7 540	7 540	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 84 244 83	\$ 96 717	\$ 90 309	\$ 89 309	General
TOTAL BOARD OF SUPERVISORS - MISCELLANEOUS - - - - -		\$ 84 244 83	\$ 96 717	\$ 90 309	\$ 89 309	
SERVICES RECEIVED - - - - -					\$ 12 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
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 - - - - -	\$ 33 915 52	\$ 33 747	\$ 38 129	\$ 38 129	
TOTAL SALARIES AND WAGES - - - - -		\$ 33 915 52	\$ 33 747	\$ 38 129	\$ 38 129	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$	\$ 15	\$ 15	
285	Maintenance - Equipment - Office-	380 22	651	1 200	1 200	
300	Memberships - - - - -	22 95	28	40	40	
310	Office Supplies - - - - -	13 181 54	10 939	15 006	15 006	
345	Transportation and Travel - - - - -	13 80		200	200	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 13 598 51	\$ 11 618	\$ 16 461	\$ 16 461	General
FIXED ASSETS						
510	Equipment - - - - -	\$ 1 977 28	\$ 1 557	\$ 710	\$ 710	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 25				
2	1 Typewriter - - - - -	220				
3	50 Film File - - - - -	365				
4	1 File w/Lock - - - - -	100				
TOTAL FIXED ASSETS - - - - -		\$ 1 977 28	\$ 1 557	\$ 710	\$ 710	General
TOTAL BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION - -		\$ 49 491 31	\$ 46 922	\$ 55 300	\$ 55 300	
SERVICES RECEIVED - - - - -					\$ 4 416	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 138 637 98	\$ 139 829	\$ 149 314	\$ 149 314	
TOTAL SALARIES AND EMPLOYEE BENEFITS - - - - -		\$ 138 637 98	\$ 139 829	\$ 149 314	\$ 149 314	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 457 45	\$ 119	\$ 30	\$ 30	
285	Maintenance - Equipment - Office-	319 82	273	165	165	
290	Maintenance - Structures, Improvements and Grounds - - - - -	32 90	140			
300	Memberships - - - - -	439 10	392	450	450	
310	Office Supplies - - - - -	2 217 32	2 448	1 700	1 700	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -	405 90				
330	Rents and Leases - Equipment - - - - -	175 00	20	75	75	
345	Transportation and Travel - - - - -	4 257 97	1 765	4 500	4 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 8 305 46	\$ 5 157	\$ 6 920	\$ 6 920	General
FIXED ASSETS						
510	Equipment - - - - -	\$ 668 04	\$ 138	\$	\$	
TOTAL FIXED ASSETS - - - - -		\$ 668 04	\$ 138	\$	\$	General
TOTAL CHIEF ADMINISTRATIVE OFFICER - - - - -		\$ 147 611 48	\$ 145 124	\$ 156 234	\$ 156 234	
SERVICES RECEIVED - - - - -					\$ 19 291	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

AUDITOR AND CONTROLLER

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

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages	\$ 767 993 95	\$ 804 492	\$ 854 846	\$ 852 213	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 767 993 95	\$ 804 492	\$ 854 846	\$ 852 213	General

SERVICES AND SUPPLIES

220	Costs of Supplies Reissued	\$ 10 471 20	\$ 9 954	\$ 10 000	\$ 10 000	
285	Maintenance - Equipment - Office-	3 912 67	2 958	4 000	4 000	
295	Medical, Dental and Laboratory Supplies	46 01	20			
300	Memberships	386 60	255	402	335	
310	Office Supplies	68 418 82	60 867	77 000	77 000	
315	Professional and Specialized Services	6 50				
320	Publications and Legal Notices	51 12				
330	Rents and Leases - Equipment	85 259 42	96 133	90 795	89 295	
345	Transportation and Travel	6 767 77	6 914	6 850	6 850	
467	Taxes and Assessments	5 980 43	5 648	4 000	4 000	
TOTAL SERVICES AND SUPPLIES		\$ 181 300 54	\$ 182 749	\$ 193 047	\$ 191 480	General

FIXED ASSETS

510	EQUIPMENT	\$ 22 936 49	\$ 12 822	\$ 18 558	\$ 15 326	
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No.	Quant.	Description	Amount
1		Books	\$ 240
2	6	Posture Chair	270
3	1	Dictating Machine w/Stand	
4	1	Clock	
5	1	Desk	160
6	1	Electric Adding Machine	420
7	1	Electric Typewriter	
8	1	File Cabinet	85
9	1	Kardex File Cabinet	100
10	1	Card File Cabinet	220
11	1	Electric Duplicating Machine	1 035
12	Lot	Modular Furniture	
13	1	Electric Adding Machine	385
14	2	File Cabinet	145
15	6	Card File	1 500
16	1	Table	
17	2	Panel Storage Unit	133
18	Lot	Shelving	275
19	1	Paper Storage Rack	240
20	1	Portable Key Punch	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963		
<u>AUDITOR AND CONTROLLER</u>							
FIXED ASSETS - Continued							
No.	Quant.	Description	Amount				
21	1	Decollator - - - -	\$ 300				
22	1	Burster - - - - -	3 500				
23	1	2-wheel Dolly - - -					
24	2	Copyholder - - - -	116				
25	3	Electric Adding Machine - - - - -	1 230				
26	1	Electric Numbering Machine - - - - -	150				
27	1	Storage Cabinet w/Roller Shelves -	180				
28	1	Electric Typewriter					
29	1	Typewriter Stand -	35				
30	1	File Cabinet - - -	90				
31	2	Desk - - - - -	345				
32	1	File Cabinet - - -	85				
33	4	Executive Posture Chair - - - - -	280				
34	4	Chair - - - - -	92				
35	1	Table - - - - -	90				
36	1	Electric Erasing Machine - - - - -	30				
37	Lot	Modular Furniture -	540				
38	Lot	Modular Furniture -	2 400				
39	1	Desk - - - - -	160				
40	1	Typewriter - - - -	220				
41	2	Portable Adding Machine - - - - -	275				
TOTAL FIXED ASSETS - - - - -			\$ 22 936 49	\$ 12 822	\$ 18 558	\$ 15 326	General
LESS: COSTS APPLIED - - - - -						\$ -6 600	
TOTAL AUDITOR AND CONTROLLER - - - - -			\$ 972 230 98	\$ 1 000 063	\$ 1 066 451	\$ 1 052 419	
SERVICES RECEIVED - - - - -						\$ 115 710	
SERVICES PERFORMED - - - - -						-120 600	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>TREASURER</u>						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 116 339 16	\$ 122 539	\$ 133 375	\$ 133 375	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 116 339 16	\$ 122 539	\$ 133 375	\$ 133 375	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 6 15	\$	\$	\$	
285	Maintenance - Equipment - Office-	1 178 45	1 203	1 336	1 336	
295	Medical, Dental and Laboratory Supplies - - - - -	4 66				
300	Memberships - - - - -	90 05	25	265	265	
305	Miscellaneous Expense - - - - -	60 00	104	75	75	
310	Office Supplies - - - - -	4 467 23	5 736	6 900	6 900	
315	Professional and Specialized Services - - - - -	10 614 89	4 731	7 110	7 110	
320	Publications and Legal Notices -	48 56	184	200	200	
330	Rents and Leases - Equipment - -	2 401 50	2 460	2 460	2 460	
340	Special Departmental Expense - -	15 43	2 794			
345	Transportation and Travel - - - -	1 942 90	2 635	2 705	2 705	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 20 829 82	\$ 19 872	\$ 21 051	\$ 21 051	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 345 86	\$ 4 235	\$ 1 977	\$ 1 557	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 75				
2	1 Desk - - - - -	160				
3	1 Chair - - - - -	45				
4	1 Electric Typewriter					
5	1 Typewriter - - - - -	220				
6	1 Adding Machine - - - - -	420				
7	1 Cash Cart - - - - -	412				
8	1 Time Stamp - - - - -	225				
TOTAL FIXED ASSETS - - - - -		\$ 2 345 86	\$ 4 235	\$ 1 977	\$ 1 557	General
TOTAL TREASURER - - - - -		\$ 139 514 84	\$ 146 646	\$ 156 403	\$ 155 983	
SERVICES RECEIVED - - - - -					\$ 18 470	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 assesses 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 - - - - -	\$ 1 514 271 48	\$ 1 532 203	\$ 1 607 867	\$ 1 599 597	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 1 514 271 48	\$ 1 532 203	\$ 1 607 867	\$ 1 599 597	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 21 23	\$ 2	\$ 35	\$ 35	
285	Maintenance - Equipment - Office-	1 149 86	1 387	1 200	1 200	
290	Maintenance - Structures, Improvements and Grounds - - - - -	22 87	169			
300	Memberships - - - - -	1 351 52	90	100	100	
310	Office Supplies - - - - -	40 135 53	32 852	43 200	41 200	
315	Professional and Specialized Services - - - - -	374 40	4 759	3 375	3 375	
330	Rents and Leases - Equipment - - -	24 530 04	29 174	30 295	30 295	
345	Transportation and Travel - - - - -	66 228 13	65 051	70 547	69 547	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 133 813 58	\$ 133 484	\$ 148 752	\$ 145 752	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 6 868 93	\$ 11 897	\$ 4 526	\$ 3 751	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 75
2	2	File - - - - -	170
3	1	Bookcase - - - - -	50
4	1	File - - - - -	115
5	1	Microfilm Cabinet -	200
6	1	File - - - - -	100
7	4	Executive Desk - -	560
8	1	Typewriter Desk - -	160
9	4	File - - - - -	400
10	2	File - - - - -	200
11	1	Posture Chair - - -	45
12	2	File - - - - -	200
13	1	Typewriter Stand -	
14	2	Center Drawer - - -	60

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	EXPENDITURES		Name of Fund
				Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ASSESSOR</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
15	1	Adding Machine - -	\$ 525			
16	1	Executive Desk - -				
17	13	Chair - - - - -	299			
18	1	Storage Cabinet - -	150			
19	1	Cabinet - - - - -	365			
20	1	Typewriter Carriage	77			
TOTAL FIXED ASSETS - - - - -			\$ 6 868 93	\$ 11 897	\$ 4 526	\$ 3 751 General
LESS: COSTS APPLIED - - - - -						\$ -4 343
TOTAL ASSESSOR - - - - -			\$ 1 654 953 99	\$ 1 677 584	\$ 1 761 145	\$ 1 744 757
SERVICES RECEIVED - - - - -						\$ 210 804

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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. 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 - - - - -	\$ 114 003 03	\$	\$	\$	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 114 003 03	\$	\$	\$	General
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 14 362 49	\$	\$	\$	
315	Professional and Specialized Services - - - - -	10 963 26				
330	Rents and Leases - Equipment - - -	4 449 45				
345	Transportation and Travel - - - - -	5 82				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 29 781 02	\$	\$	\$	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 5 286 69	\$	\$	\$	
No. Quant.	Description	Amount				
TOTAL FIXED ASSETS - - - - -		\$ 5 286 69	\$	\$	\$	General
TOTAL ASSESSOR - MECHANIZATION - - - - -		\$ 149 070 74	\$	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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	\$ 316 807 17	\$ 306 500	\$ 335 953	\$ 321 463	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 316 807 17	\$ 306 500	\$ 335 953	\$ 321 463	General
SERVICES AND SUPPLIES						
215	Communications	\$	\$	\$ 25	\$ 25	
285	Maintenance - Equipment - Office-	1 319 44	1 161	1 900	1 700	
300	Memberships	211 40	5			
310	Office Supplies	10 724 52	8 837	11 800	11 800	
315	Professional and Specialized Services			400	400	
320	Publications and Legal Notices	31 259 47	38 374	32 500	32 500	
330	Rents and Leases - Equipment		458	35	35	
340	Special Departmental Expense	327 40	464	525	525	
345	Transportation and Travel	1 945 52	2 988	4 750	3 740	
TOTAL SERVICES AND SUPPLIES		\$ 45 787 75	\$ 52 287	\$ 51 935	\$ 50 725	General
FIXED ASSETS						
510	EQUIPMENT	\$ 8 255 13	\$ 3 099	\$ 29 428	\$ 4 456	
No. Quant.	Description	Amount				
1	2 Validating Machine	\$2 200				
2	8 Stool	416				
3	3 Desk	345				
4	3 Filing Stool					
5	15 Rail for Tax Bill File					
6	3 Typewriter	666				
7	2 Filing Cabinet	474				
8	3 Posture Chair	135				
9	3 Drafting Stool					
10	1 Tab Card File	220				
TOTAL FIXED ASSETS		\$ 8 255 13	\$ 3 099	\$ 29 428	\$ 4 456	General
TOTAL TAX COLLECTOR		\$ 370 850 05	\$ 361 886	\$ 417 316	\$ 376 644	
SERVICES RECEIVED					\$ 77 276	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

PURCHASING AGENT

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 - - - - -	\$ 157 249 38	\$ 166 909	\$ 186 233	\$ 183 147	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 157 249 38	\$ 166 909	\$ 186 233	\$ 183 147	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 9 66	\$ 3	\$ 25	\$ 25	
220	Costs of Supplies Reissued - - -	131 578 59	143 119	151 780	151 780	
285	Maintenance - Equipment - Office-	185 99	109	150	150	
300	Memberships - - - - -	1 431 26	483	485	485	
310	Office Supplies - - - - -	4 699 00	6 192	6 000	6 000	
315	Professional and Specialized Services - - - - -	3 950 00	109	200	200	
320	Publications and Legal Notices - - - - -	210 35	270	600	600	
335	Small Tools and Instruments - - -	652 13	905	800	800	
345	Transportation and Travel - - - -	2 157 49	1 922	2 500	2 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 144 874 47	\$ 153 112	\$ 162 540	\$ 162 540	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 828 82	\$ 1 211	\$ 40 548	\$ 3 403	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 32
2	10	Executive Desk - -	
3	10	Credenza - - - - -	
4	38	Chair - - - - -	
5	6	Junior Executive Chair - - - - -	420
6	10	Book Rack - - - - -	
7	28	Theatre Type Chair-	
8	6	Stenographer Chair-	270
9	24	Folding Chair - - -	
10	2	Table - - - - -	
11	2	Table - - - - -	
12	1	Executive Desk - -	
13	1	Credenza - - - - -	
14	6	Chair w/Arms - - -	
15	1	File - - - - -	230
16	2	Table - - - - -	
17	1	Executive Desk - -	
18	1	Credenza - - - - -	
19	8	Side Chair - - - -	
20	1	Executive Chair - -	
21	1	Table - - - - -	
22	2	Table - - - - -	
23	6	Desk - - - - -	
24	4	Typewriter Shelf Attachment - - - - -	
25	1	Executive Desk - -	
26	1	Electric Typewriter	442
27	1	Microfilm Record System - - - - -	
28	2	File - - - - -	640
29	1	File - - - - -	269

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	EXPENDITURES		Name of Fund
				Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PURCHASING AGENT</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
30	2	Flexowriter w/Stand - - - - -	\$			
31	2	Well Table w/3 Portatrays-Card and Tape - -				
32	1	Well Table w/3 Trays and Dividers - - - - -	320			
33	1	Camera - - - - -	94			
34	1	Tape Recorder - - -	100			
35	1	10-dr. Map File - -				
36	2	Table - - - - -				
37	1	Electric Typewriter	586			
38	1	Desk - - - - -				
39	1	Typewriter Return Unit - - - - -				
40	8	Steel Shelf Unit -				
TOTAL FIXED ASSETS - - - - -			\$ 828 82	\$ 1 211	\$ 40 548	\$ 3 403 General
TOTAL PURCHASING AGENT - - - - -			\$ 302 952 67	\$ 321 232	\$ 389 321	\$ 349 090
SERVICES RECEIVED - - - - -						\$ 26 080
SERVICES PERFORMED - - - - -						-149 066

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
PURCHASING AGENT CENTRAL DUPLICATING SERVICE						
Central Duplicating is responsible for duplicating office forms and reports for many county departments. Operating under the direction of the Purchasing Agent, this section is budgeted separately with all operation expenses met from charges made to departments.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 18 823 00	\$ 26 781	\$ 33 434	\$ 29 548	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 18 823 00	\$ 26 781	\$ 33 434	\$ 29 548	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office-	\$ 303 58	\$ 546	\$ 1 500	\$ 1 500	
340	Special Departmental Expense - -	21 129 82	25 502	32 000	27 386	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 21 433 40	\$ 26 048	\$ 33 500	\$ 28 886	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 1 918	\$ 12 235	\$ 7 103	
No.	Quant.	Description	Amount			
1	1	Verityper - - - - -	\$ 2 803			
2	1	Duplicator w/Chain Delivery and Stacker - - -	4 300			
3	2	Truck - - - - -				
4	1 pr.	Static Eliminators-				
5	1	Exposure Cabinet -				
TOTAL FIXED ASSETS - - - - -		\$	\$ 1 918	\$ 12 235	\$ 7 103	General
LESS: COSTS APPLIED - - - - -					\$ -62 216	
TOTAL PURCHASING AGENT - CENTRAL DUPLICATING SERVICE - - - - -		\$ 40 256 40	\$ 54 747	\$ 79 169	\$ 3 321	
SERVICES RECEIVED - - - - -					\$ 3 782	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>COUNTY COUNSEL</u>						
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 - - - - -	\$ 157 127 97	\$ 184 899	\$ 208 888	\$ 206 926	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 157 127 97	\$ 184 899	\$ 208 888	\$ 206 926	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 22 08	\$ 3	\$ 50	\$ 50	
285	Maintenance - Equipment - Office-	174 79	116	150	150	
300	Memberships - - - - -	849 52	10	10	10	
310	Office Supplies - - - - -	3 258 10	5 093	5 335	5 000	
315	Professional and Specialized Services - - - - -	68 75	656			
340	Special Departmental Expense - -	689 54	38	850	850	
345	Transportation and Travel - - - -	2 083 00	2 560	2 846	2 846	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 7 145 78	\$ 8 476	\$ 9 241	\$ 8 906	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 700 84	\$ 3 157	\$ 3 734	\$ 3 314	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 1 700			
2	2	Typewriter - - - -	840			
3	2	Table - - - - -	210			
4	2	Posture Chair - - -	90			
5	2	Filing Cabinet - -	170			
6	3	Typewriter Stand -	105			
7	Lot	Book Shelving - -	95			
8	1	Thermofax Machine -				
9	2	Side Arm Chair - -	104			
TOTAL FIXED ASSETS - - - - -		\$ 2 700 84	\$ 3 157	\$ 3 734	\$ 3 314	General
TOTAL COUNTY COUNSEL - - - - -		\$ 166 974 59	\$ 196 532	\$ 221 863	\$ 219 146	
SERVICES RECEIVED - - - - -					\$ 26 370	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

CIVIL SERVICE AND PERSONNEL

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 - - - - -	\$ 220 696 07	\$ 231 306	\$ 250 017	\$ 250 017	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 220 696 07	\$ 231 306	\$ 250 017	\$ 250 017	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 23 16	\$ 30	\$ 50	\$ 50	
285	Maintenance - Equipment - Office-	401 14	256	475	475	
295	Medical, Dental and Laboratory Supplies - - - - -	7 03	50			
300	Memberships - - - - -	354 60	1 017	1 027	1 027	
310	Office Supplies - - - - -	10 266 22	11 943	10 250	10 250	
315	Professional and Specialized Services - - - - -	3 668 18	4 809	5 275	5 275	
320	Publications and Legal Notices - - - - -	847 84	712	1 200	1 200	
330	Rents and Leases - Equipment - -	600 00	315			
340	Special Departmental Expense - -	1 930 50	1 792	16 606	16 606	
345	Transportation and Travel - - - -	1 629 10	1 522	2 296	2 296	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 19 727 77	\$ 22 446	\$ 37 179	\$ 37 179	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 2 760 46	\$ 3 256	\$ 3 441	\$ 2 430	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 100
2	5	Filing Cabinet - -	145
3	2	Executive Desk - -	
4	1	Posture Chair - - -	45
5	1	Typewriter - - - -	220
6	2	Typewriter - - - -	420
7	1	Calculator - - - -	475
8	1	Adding Machine - -	136
9	1	File - - - - -	100
10	1	Typewriter Stand -	35

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>CIVIL SERVICE AND PERSONNEL</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
11	1	35mm Slide Projector - - - -	\$ 125			
12	1	Stencil Cabinet - -	50			
13	2	Tab File - - - - -				
14	2	Filing Cabinet - -	484			
15	1	Polaroid Camera - -	95			
16	1	Executive Posture Chair - - - - -				
17	6	Chair - - - - -				
18	2	Table - - - - -				
TOTAL FIXED ASSETS - - - - -			\$ 2 760 46	\$ 3 256	\$ 3 441	\$ 2 430 General
TOTAL CIVIL SERVICE AND PERSONNEL - -			\$ 243 184 30	\$ 257 008	\$ 290 637	\$ 289 626
SERVICES RECEIVED - - - - -						\$ 37 880

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SAFETY COORDINATOR*</u>						
<p>The Safety Coordinator, on the staff of the Chief Administrative Officer and under his general direction, implements the policy of the Board of Supervisors in striving to eliminate accidents and injuries in the county's operations and in insuring safe working conditions and the safety of personnel therein. The county's Central Safety Control Committee and departmental safety officers share this responsibility.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 8 853 62	\$	\$	\$	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 8 853 62	\$	\$	\$	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office-	\$ 95 43	\$	\$	\$	
295	Medical, Dental and Laboratory Supplies - - - - -	5 06				
300	Memberships - - - - -	499 27				
310	Office Supplies - - - - -	283 23				
340	Special Departmental Expense - -	1 686 57				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 569 56	\$	\$	\$	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 163 26	\$	\$	\$	
No. Quant.	Description	Amount				
TOTAL FIXED ASSETS - - - - -		\$ 163 26	\$	\$	\$	General
TOTAL SAFETY COORDINATOR - - - - -		\$ 11 586 44	\$	\$	\$	

* Transferred to Civil Service and Personnel

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 298 177 33	\$ 290 036	\$ 334 564	\$ 320 196	
TOTAL SALARIES AND EMPLOYEE BENEFITS -		\$ 298 177 33	\$ 290 036	\$ 334 564	\$ 320 196	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office-	\$ 924 87	\$ 526	\$ 1 600	\$ 925	
300	Memberships - - - - -	383 00	55	55	55	
310	Office Supplies - - - - -	5 116 50	2 177	13 000	9 900	
330	Rents and Leases - Equipment - -	30 374 19	32 439	36 374	36 374	
340	Special Departmental Expense - -	7 389 87	23 790	13 239	11 639	
345	Transportation and Travel - - - -	921 34	796	1 550	1 020	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 45 109 77	\$ 59 783	\$ 65 818	\$ 59 913	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 10 709 04	\$ 6 105	\$ 6 923	\$ 2 041	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	1 Card File - - - - -	417				
3	2 Table - - - - -	200				
4	6 Tray for Tub File - - - - -	54				
5	2 Card File - - - - -	396				
6	1 Hydraulic Lift - - - - -					
7	100 Ballot Bag - - - - -					
8	1 Ballot Bag Storage Bin - - - - -	84				
9	1 Microfilm Viewer - - - - -	350				
10	2 Card File - - - - -	440				
TOTAL FIXED ASSETS - - - - -		\$ 10 709 04	\$ 6 105	\$ 6 923	\$ 2 041	General
TOTAL REGISTRAR OF VOTERS - ADMINISTRATION - - - - -		\$ 353 996 14	\$ 355 924	\$ 407 305	\$ 382 150	
SERVICES RECEIVED - - - - -					\$ 28 249	
SERVICES PERFORMED - - - - -					-78 865	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>REGISTRAR OF VOTERS GENERAL ELECTION</u>						
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 3 50	\$	\$	\$	
310	Office Supplies - - - - -	2 420 08		26 524	22 324	
315	Professional and Specialized Services - - - - -	198 808 85		213 860	213 860	
320	Publications and Legal Notices -	10 850 98		12 750	12 750	
325	Rents and Leases - Structures, Improvements and Grounds - - - -	18 140 00		19 800	19 800	
340	Special Departmental Expense - -	52 261 74		56 253	52 253	
345	Transportation and Travel - - - -	2 236 85		3 445	3 145	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 284 722 00	\$	\$ 332 632	\$ 324 132	General
TOTAL REGISTRAR OF VOTERS - GENERAL ELECTION - - - - -		\$ 284 722 00	\$	\$ 332 632	\$ 324 132	

REGISTRAR OF VOTERS
PRIMARY ELECTION

SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$	\$ 14 070	\$	\$	
315	Professional and Specialized Services - - - - -		208 561			
320	Publications and Legal Notices -		12 651			
325	Rents and Leases - Structures, Improvements and Grounds - - - -		19 100			
340	Special Departmental Expense - -		38 606			
345	Transportation and Travel - - - -		2 457			
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 295 445	\$	\$	General
TOTAL REGISTRAR OF VOTERS - PRIMARY ELECTION - - - - -		\$	\$ 295 445	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>REGISTRAR OF VOTERS CITY OF SAN DIEGO ELECTION</u>						
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 13 078 18	\$	\$ 19 768	\$ 19 768	
315	Professional and Specialized Services - - - - -	97 347 00		97 410	97 410	
325	Rents and Leases - Structures, Improvements and Grounds - - -	19 030 00		19 100	19 100	
340	Special Departmental Expense - -	12 643 96		27 498	27 498	
345	Transportation and Travel - - -	2 011 52		2 150	2 150	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 144 110 66	\$	\$ 165 926	\$ 165 926	General
TOTAL REGISTRAR OF VOTERS - CITY OF SAN DIEGO ELECTION - - -		\$ 144 110 66	\$	\$ 165 926	\$ 165 926	

REGISTRAR OF VOTERS
OTHER ELECTIONS

SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 4 635 81	\$ 10 057	\$ 13 500	\$ 13 000	
315	Professional and Specialized Services - - - - -	3 470 00	1 418	3 500	3 500	
320	Publications and Legal Notices -	40 93	36	500	500	
325	Rents and Leases - Structures, Improvements and Grounds - - -	506 00	280			
330	Rents and Leases - Equipment - -			800	800	
340	Special Departmental Expense - -	11 852 55	9 968	12 500	12 150	
345	Transportation and Travel - - -	29 00		150	150	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 20 534 29	\$ 21 759	\$ 30 950	\$ 30 100	General
TOTAL REGISTRAR OF VOTERS - OTHER ELECTIONS - - - - -		\$ 20 534 29	\$ 21 759	\$ 30 950	\$ 30 100	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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	\$ 76 400 00	\$ 84 007	\$ 124 412	\$ 124 412	
TOTAL SERVICES AND SUPPLIES		\$ 76 400 00	\$ 84 007	\$ 124 412	\$ 124 412	General

FIXED ASSETS

510	EQUIPMENT	\$ 6 381 30	\$ 950	\$ 91 570	\$ 91 570	
No.	Quant.	Description	Amount			
1	Lot	Test Equipment for Surveyor Micro-Dist. and Microwave System	\$ 6 000			
2	5	Mobile Radio	4 250			
3	3	Mobile Radio - Montrac	3 900			
4	3	Mobile P.A.s	450			
5	3	Electronic Siren				
6	Lot	Microwave Equipment for new Operations Center	64 000			
7	Lot	Intercom and Paging System - Rancho del Campo	3 000			
8	1	Repeater Station	4 000			
9	1	Recording System	5 000			
10	1	Speaker	255			
11	Lot	Floor Volume Controls	715			
TOTAL FIXED ASSETS		\$ 6 381 30	\$ 950	\$ 91 570	\$ 91 570	General
TOTAL RADIO MAINTENANCE		\$ 82 781 30	\$ 84 957	\$ 215 982	\$ 215 982	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

DEPARTMENT OF PUBLIC WORKS
COMMUNICATIONS

This appropriation covers the cost of providing telephone and messenger mail service to the majority of county facilities.

SERVICES AND SUPPLIES

215	Communications - - - - -	\$	\$	\$ 447 535	\$ 447 535	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$	\$ 447 535	\$ 447 535	General
TOTAL DEPARTMENT OF PUBLIC WORKS - COMMUNICATIONS - - - - -		\$	\$	\$ 447 535	\$ 447 535	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS						
<p>Appointive. The County and the City of San Diego share in the costs of operation and maintenance of, and improvements to, the Civic Center building and grounds in accordance with provisions of concurring ordinances passed by both the city and the county. Ownership of the property is vested in both the city and the county as tenants in common. Expenditures are made by the county and the city reimburses the county for its share of total costs.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 204 050 24	\$ 204 410	\$ 212 167	\$ 207 604	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 204 050 24	\$ 204 410	\$ 212 167	\$ 207 604	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 550 62	\$ 188	\$ 400	\$ 800	
215	Communications - - - - -	306 00	2 574	3 572	3 572	
230	Household Expense - - - - -	12 944 85	10 293	10 800	10 800	
260	Insurance - Other - - - - -			480	480	
285	Maintenance - Equipment - - - - -		65			
290	Maintenance - Structures, Improvements and Grounds - - - - -	10 361 76	17 181	18 874	15 709	
295	Medical, Dental and Laboratory Supplies - - - - -	17 68				
310	Office Supplies - - - - -	174 62	160	166	166	
315	Professional and Specialized Services - - - - -	8 827 82	13 566	240	240	
335	Small Tools and Instruments - - - - -	503 03	200	200	200	
345	Transportation and Travel - - - - -		49			
350	Utilities - - - - -	49 601 95	51 146	50 680	50 680	
TOTAL SERVICES AND SUPPLIES		\$ 83 288 33	\$ 95 422	\$ 85 412	\$ 82 647	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 5 624 20	\$ 1 025	\$ 861	\$ 861	
No. Quant.	Description	Amount				
1	1 Floor Polishing Machine - - - - -	\$ 200				
2	1 1/2 hp 220 V Compressor - - - - -	266				
3	4 Combination Wringer and Bucket - - - - -	395				
TOTAL FIXED ASSETS		\$ 5 624 20	\$ 1 025	\$ 861	\$ 861	General
TOTAL SAN DIEGO CITY AND COUNTY ADMINISTRATION BUILDING AND GROUNDS		\$ 292 962 77	\$ 300 857	\$ 298 440	\$ 291 112	
SERVICES RECEIVED - - - - -					\$ 37 886	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u>						
Essentially, this department is responsible for performance of the following services:						
<ol style="list-style-type: none"> 1. Engineering for county projects other than roads. 2. Maintenance, repair, 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>						
<u>SALARIES AND EMPLOYEE BENEFITS</u>						
101	Salaries and Wages - - - - -	\$ 181 315 21	\$ 188 803	\$ 198 371	\$ 198 038	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 181 315 21	\$ 188 803	\$ 198 371	\$ 198 038	General
<u>SERVICES AND SUPPLIES</u>						
210	Clothing and Personal Supplies - - - - -		\$ 5	\$ 20	\$	
215	Communications - - - - -		670	900	100	
285	Maintenance - Equipment - Office	633 11	671	760	760	
300	Memberships - - - - -	923 17	675	665	665	
310	Office Supplies - - - - -	4 705 47	6 792	8 385	7 885	
315	Professional and Specialized Services - - - - -	1 393 57		450	450	
330	Rents and Leases - Equipment - -		38	100	100	
340	Special Departmental Expense - -	100 00				
345	Transportation and Travel - - -	1 182 82	2 012	2 250	2 250	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 8 938 14	\$ 10 863	\$ 13 530	\$ 12 210	General
<u>FIXED ASSETS</u>						
510	EQUIPMENT - - - - -	\$ 844 64	\$ 1 494	\$ 9 421	\$ 1 056	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
2	2 Adding Machine Stand	90				
3	1 Chair - - - - -	70				
4	1 File - - - - -	42				
5	1 Mail Inserter - - -					
6	2 Table - - - - -	160				
7	1 Posting Tray - - - -	52				
8	1 Electric Typewriter-	445				
9	1 Postal Scale - - - -	147				
TOTAL FIXED ASSETS - - - - -		\$ 844 64	\$ 1 494	\$ 9 421	\$ 1 056	General
LESS: COSTS APPLIED - - - - -					\$ -34 845	
TOTAL DEPARTMENT OF PUBLIC WORKS -						
ADMINISTRATION AND ACCOUNTING - - - -		\$ 191 097 99	\$ 201 160	\$ 221 322	\$ 176 459	
SERVICES RECEIVED - - - - -					\$ 28 323	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS BUILDING INSPECTION						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 400 499 04	\$ 348 315	\$ 349 536	\$ 322 077	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 400 499 04	\$ 348 315	\$ 349 536	\$ 322 077	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 28 91	\$ 29	\$ 100	\$ 100	
300	Memberships - - - - -		75			
310	Office Supplies - - - - -	3 159 05	5 079	5 800	5 800	
315	Professional and Specialized Services - - - - -	5 583 11				
330	Rents and Leases - Equipment - -	7 00	2			
345	Transportation and Travel - - -	40 576 36	32 785	34 000	32 500	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 49 354 43	\$ 37 970	\$ 39 900	\$ 38 400	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 904 60	\$ 2 118	\$ 425	\$ 425	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 75				
2	1 Map File - - - - -	145				
3	2 Table - - - - -	205				
TOTAL FIXED ASSETS - - - - -		\$ 2 904 60	\$ 2 118	\$ 425	\$ 425	General
TOTAL DEPARTMENT OF PUBLIC WORKS - BUILDING INSPECTION - - - - -		\$ 452 758 07	\$ 388 403	\$ 389 861	\$ 360 902	
SERVICES RECEIVED - - - - -					\$ 40 543	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 1 017 335 00	\$ 1 234 730	\$ 1 252 484	\$ 1 131 940	
180	Less: Charges to Projects - - -		-145 994	-183 441	-183 441	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 017 335 00	\$ 1 088 736	\$ 1 069 043	\$ 948 499	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 504 06	\$	\$	\$	
210	Clothing and Personal Supplies - - - - -		1 229	750	750	
230	Household Expense - - - - -	44 15	34	100	100	
280	Maintenance - Equipment - Automotive - - - - -		10 844	11 480	11 480	
285	Maintenance - Equipment - Office	5 138 13	912	785	785	
290	Maintenance - Structures, Improvements and Grounds - - -	336 181 52	454 391	371 911	357 911	
295	Medical, Dental and Laboratory Supplies - - - - -		643			
310	Office Supplies - - - - -	723 32	1 086	950	950	
315	Professional and Specialized Services - - - - -	39 208 10	12 486	11 300	11 300	
325	Rents and Leases - Structures, Improvements and Grounds - - -	721 00	14 571	12 400	12 400	
330	Rents and Leases - Equipment - - -	10 982 13	4 032	2 000	2 000	
335	Small Tools and Instruments - - -	21 109 17	9 675	8 200	8 200	
340	Special Departmental Expense - - -	46 70	871	1 350	1 350	
345	Transportation and Travel - - -	4 927 48	21 496	3 835	3 835	
350	Utilities - - - - -	18 503 15	19 658	19 000	19 000	
SUB-TOTAL SERVICES AND SUPPLIES - - -		\$ 438 088 91	\$ 551 928	\$ 444 061	\$ 430 061	
499	LESS: CHARGES TO PROJECTS - - -	-154 502 85	-175 697	-141 033	-149 117	
SUB-TOTAL SERVICES AND SUPPLIES - - -		\$ 283 586 06	\$ 376 231	\$ 303 028	\$ 280 944	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.

AIRPORTS

B410	Gillespie Field - Seal Coat Streets and Service Road - - -		\$ 4 130	\$ 4 130
B246	Gillespie Field - Re-roof Buildings - 4th Phase - - - - -		6 003	6 003
B411	Palomar Airport - Erosion Control - - - - -		10 078	10 078
TOTAL AIRPORTS - - - - -			\$ 20 211	\$ 20 211

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	<u>CIVIC CENTER</u>					
B412	Room 08 - Alterations - Assessor - - - - -			\$ 637	\$	
B277	Rooms 401, 402 and 403 - Alterations for Civil Service - - - - -			1 049		
B413	Room 110 - Cashiers Area Alterations - Tax Collector -			10 500		
TOTAL CIVIC CENTER - - - - -				\$ 12 186	\$	
<u>COURTHOUSE</u>						
B414	Jail - Mens Cell Blocks - Modify with Small Item Pass Entry - - - - -			\$ 2 065	\$ 2 065	
B415	Jail - Room 57 - Modify - - - - -			4 500	4 500	
B416	Jail - Room 48 - Modify - - - - -			1 374	1 374	
B417	Jail - Rooms 50, 54, 56, 58 and 59 - Modify - - - - -			1 799	1 799	
B349	North Block - Corridors and Stairways - Non-slip Surface Coating - 2nd Phase - - - - -			5 000	5 000	
TOTAL COURTHOUSE - - - - -				\$ 14 738	\$ 14 738	
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
B418	Building 52411 - Replace and Relocate Compressors - - - - -			\$ 5 200	\$	
TOTAL EDGEMOOR GERIATRIC HOSPITAL				\$ 5 200	\$	
<u>HOSPITAL</u>						
B419	Building 30 - Wards E, F and Corridor - Repair Floor - - - - -			\$ 26 650	\$ 15 000	
TOTAL HOSPITAL - - - - -				\$ 26 650	\$ 15 000	
<u>HILLCREST</u>						
B420	Replace Rubber Stair Treads - Three Stairways - - - - -			\$ 665	\$	
B421	Rooms 101, 102, 103, 129, 130 and 136 - Modify - - - - -			683		
TOTAL HILLCREST - - - - -				\$ 1 348	\$	
<u>JUVENILE HALL</u>						
B067	Fence Alterations - - - - -			\$ 1 085	\$	
B422	Kitchen - Modify Lighting and Ventilation - - - - -			1 800		
B423	Screen Garbage Pickup Station -			560		
TOTAL JUVENILE HALL - - - - -				\$ 3 445	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	RANCHO DEL CAMPO					
B424	Buildings 203 and 110 - Modify for Administrative Offices - -			\$ 6 860	\$ 6 860	
B383	Building 52 - Superintendent's Residence - Replace Heater - -			951	951	
B425	Re-roof Buildings - 1st Phase -			14 813	8 000	
TOTAL RANCHO DEL CAMPO - - - - -				\$ 22 624	\$ 15 811	
<u>PARKS AND BEACHES</u>						
<u>VARIOUS PARKS</u>						
B280	Erosion Control - - - - -			\$ 12 403	\$ 12 403	
TOTAL VARIOUS PARKS - - - - -				\$ 12 403	\$ 12 403	
<u>GOODLAND ACRES PARK</u>						
B426	Modify Electrical System - - -			\$ 725	\$ 725	
TOTAL GOODLAND ACRES PARK - - - -				\$ 725	\$ 725	
<u>LOWER OTAY PARK</u>						
B427	Modify Sewage Disposal System -			\$ 7 200	\$ 7 200	
TOTAL LOWER OTAY PARK - - - - -				\$ 7 200	\$ 7 200	
<u>PINE VALLEY PARK</u>						
B428	Tennis Court Repairs - - - - -			\$ 5 844	\$ 5 844	
TOTAL PINE VALLEY PARK - - - - -				\$ 5 844	\$ 5 844	
<u>QUAIL PARK</u>						
B429	Residence - Exterior Repairs -			\$ 2 077	\$ 2 077	
TOTAL QUAIL PARK - - - - -				\$ 2 077	\$ 2 077	
<u>TIDE PARK</u>						
B430	Modify Stairs - - - - -			\$ 3 700	\$ 3 700	
TOTAL TIDE PARK - - - - -				\$ 3 700	\$ 3 700	
TOTAL PARKS AND BEACHES - - - - -				\$ 31 949	\$ 31 949	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
MAJOR MAINTENANCE PROJECTS - Continued						
Proj. No.	<u>RECREATION</u>					
B431	Gillespie Field - Swimming Pool - Restratify Filter No. 1			\$ 2 678	\$ 2 678	
B432	Gillespie Field - Swimming Pool - Paint Interiors of Pools - - - - -			2 666	2 666	
B433	Gillespie Field - Gymnasium - Re-finish Floor - - - - -			1 400	1 400	
B434	Gillespie Field - Gymnasium - Repair Interior - - - - -			3 791	3 791	
B435	Gillespie Field - Gymnasium - Close East Window Openings - - -			2 752		
B436	Gillespie Field - Swimming Pool - Re-roof Buildings - - -			2 542		
B437	Gillespie Field - Swimming Pool - Repair Drain - - - - -			1 069	1 069	
TOTAL RECREATION - - - - -				\$ 16 898	\$ 11 604	
<u>AGUA BUENA SOIL CONSERVATION DISTRICT</u>						
B241	Flood Control - Buena Vista Creek - Rights of Way, Utilities and Bridges - - - - -			\$ 211 850	\$ 211 850	
B242	Flood Control - Watershed - Buena Vista Creed (Federal)- - -			915 000	689 920	
TOTAL AGUA BUENA SOIL CONSERVATION DISTRICT - - - - -				\$ 1 126 850	\$ 901 770	
<u>MISCELLANEOUS</u>						
B438	Agriculture Department - Santa Ysabel County Barn - Repair and Paint - - - - -			\$ 995	\$ 995	
A465	Major Office Alterations - - -			200 000	200 000	
TOTAL MISCELLANEOUS - - - - -				\$ 200 995	\$ 200 995	
TOTAL MAJOR MAINTENANCE PROJECTS - - -		\$ 158 736 00	\$ 778 661	\$ 1 483 094	\$ 1 212 078	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 442 322 06	\$ 1 154 892	\$ 1 786 122	\$ 1 493 022	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 119 489 67	\$ 23 905	\$ 101 000	\$ 74 202
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No.	Quant.	Description	Amount
1	1	Air Velocity Meter - \$	41
2	2	Amprobe - - - - -	132
3	1	Anemometer - - - - -	130
4	1	Bench Grinder - - - - -	140
5	1	Chain Hoist w/Chain - - - - -	85
6	3	Chair - - - - -	205
7	1	Compressor - - - - -	650
8	1	Desk - - - - -	234
9	1	Drill Press w/Motor-	298
10	2	Electric Drill - - - -	120
11	2	Embossing Machine - -	74
12	2	Extension Trestle - -	217
13	3	File - - - - -	405

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

DEPARTMENT OF PUBLIC WORKS
CONSTRUCTION AND REPAIR

FIXED ASSETS - Continued

No.	Quant.	Description	Amount					
14	3	Hand Truck - - - -	\$ 203					
15	1	Paint Spray Gun - -	76					
16	1	Punch - - - - -	47					
17	2	Psychrometer - - - -	26					
18	2	Recording Thermometer - - - -	103					
19	1	Electric Saw - - - -	80					
20	1	Sludge Shredder - - -						
21	2	Telephone Hand Set -	48					
22	2	Vacuum Cleaner w/Attachments - -	406					
23	1	Street Sweeper - - -						
24	1	2-wheel Trailer - - -						
25	30	Fire Extinguisher - -	650					
26	1	Centrifugal Pump - -	312					
27	2	Tractor & Component Attachments - - - -	69 520					
TOTAL FIXED ASSETS - - - - -			\$ 119 489 67	\$ 23 905	\$ 101 000	\$ 74 202		General
LESS: COSTS APPLIED - - - - -						\$ -341 002		
SUB-TOTAL CONSTRUCTION AND REPAIR - - -			\$ 1 579 146 73	\$ 2 267 533	\$ 2 956 165	\$ 2 174 721		

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			
<u>DEPARTMENT OF AGRICULTURE</u>				
L625	Fruit Testing Laboratory - Fallbrook Office - - - - -		\$ 1 000	\$
TOTAL DEPARTMENT OF AGRICULTURE - - -			\$ 1 000	\$
General				

AIRPORTS

L530	Gillespie Field - Water Lines -		\$	\$ 8 000
L531	Palomar Airport - Extend Utility Service - - - - -			3 000
L626	Fallbrook Airport - Acquisition & Site Development - - - - -		22 000	
L383	Gillespie Field - Fence Flight Operations Area - 1st Phase - -		3 740	3 740
L629	Palomar Airport - Building 1 - Air Conditioner Unit Installed -		800	800
L630	Palomar Airport - Pave Service Drive - - - - -		2 630	
L694	Gillespie Field - Reconstruct East-West Taxiway - - - - -		410 000	370 050
TOTAL AIRPORTS - - - - -			\$ 439 170	\$ 385 590
General				

BRANCH COUNTY BUILDINGS

L465	El Cajon Branch County Building - Third Court - - - -		\$ 71 260	\$
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	BRANCH COUNTY BUILDINGS - Continued					
L535	Escondido Branch County Building - Addition and Remodeling - - - - -			\$ 45 000	\$ 45 000	
L536	Fallbrook Branch County Building - Improve for New Space Allocations - - - -			11 150	11 150	
L631	Oceanside Branch County Building - Improve Parking Lot			1 820	1 820	
L692	Vista Regional Center - - - - -			325 000	120 000	
TOTAL BRANCH COUNTY BUILDINGS - -				\$ 454 230	\$ 177 970	General
<u>COURTHOUSE ANNEX</u>						
L693	Offsite Construction and Relocation of Utilities - - -			\$ 12 000	\$ 12 000	
TOTAL COURTHOUSE ANNEX - - - - -				\$ 12 000	\$ 12 000	General
<u>EDGEMOOR GERIATRIC HOSPITAL</u>						
L632	Reconstruction and Addition to Pavements - - - -			\$ 27 000	\$ 27 000	
TOTAL EDGEMOOR GERIATRIC HOSPITAL				\$ 27 000	\$ 27 000	General
<u>HILLCREST</u>						
L633	Addition between East and Central Wings - - - - -			\$ 3 788	\$	
L400	Portable Classroom Building - -			15 000		
TOTAL HILLCREST - - - - -				\$ 18 788	\$	General
<u>JUNIOR RANCH SCHOOL</u>						
L439	Facilities - - - - -			\$ 438 000	\$	
TOTAL JUNIOR RANCH SCHOOL - - - - -				\$ 438 000	\$	General
<u>JUVENILE HALL</u>						
L634	Garbage and Trash Can Storage Building - New - - - -			\$ 7 000	\$	
L635	Convert Carport for Storage - -			1 756		
L638	Room Next to Emergency Generator - Remodel for Rest Room - - - - -			1 493		
L639	Parking Lot Underground Drain and Resurface Lot - - - - -			4 960	4 960	
TOTAL JUVENILE HALL - - - - -				\$ 15 209	\$ 4 960	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	RANCHO DEL CAMPO					
L141	Shower and Locker Room - - - - -			\$	\$	4 160
L640	Building 113 Dormitory - Adjacent Laundry Facility - -			1 682		1 682
L641	Buildings 6 and 321 - Evaporative Coolers Installed-			861		861
L642	Building 321 - Black-top Adjacent Area - - - - -			850		
	TOTAL RANCHO DEL CAMPO - - - - -			\$ 3 393	\$ 6 703	General
COUNTY OPERATIONS CENTER						
L513	Facilities Development - - - -			\$ 2 941 000	\$ 1 941 000	
	TOTAL COUNTY OPERATIONS CENTER -			\$ 2 941 000	\$ 1 941 000	General
COURTHOUSE						
L614	Jail - Safety Devices for Entrance Doors - - - - -			\$	\$	1 700
L696	New Granite Wainscot for Courthouse - - - - -					18 000
	TOTAL COURTHOUSE - - - - -			\$	\$ 19 700	General
PARKS AND BEACHES						
VARIOUS PARKS						
L476	Horseshoe Courts - - - - -			\$ 17 322	\$ 17 322	
L049	Permanent Tables w/Benches and Permanent Benches w/Backs-			8 598		8 598
L554	Small Stoves w/Broiler Combination - - - - -			5 944		5 944
L555	Large Barbecues - - - - -			2 482		2 482
L643	Concrete Slab for Serving Counters - - - - -			3 910		3 910
	TOTAL VARIOUS PARKS - - - - -			\$ 38 256	\$ 38 256	
AGUA CALIENTE SPRINGS PARK						
L644	Outdoor Pool Improvements - - -			\$ 4 949	\$ 4 949	
L646	Campsite Area - Rest Rooms - -			8 000		
	TOTAL AGUA CALIENTE SPRINGS PARK-			\$ 12 949	\$ 4 949	
CACTUS PARK						
L647	Rest Rooms - - - - -			\$ 14 500	\$ 14 500	
	TOTAL CACTUS PARK - - - - -			\$ 14 500	\$ 14 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR						
CAPITAL PROJECTS - Continued						
Proj. No.	COLLIER PARK					
L649	Shuffleboard Court w/Ramada - -			\$ 1 000	\$ 1 000	
L478	Ballfield, Bleachers and Backstop - - - - -			5 204		
L650	West Parking Lot Improvement -			1 500		
TOTAL COLLIER PARK - - - - -				\$ 7 704	\$ 1 000	
EL MONTE PARK						
L277	Water Line - - - - -				\$ 1 200	
L651	Area 1 - Parking Area Improvement - - - - -			1 229		
L652	Area 4 - Pathways w/Black-top and Berms - - - - -			3 000		
L653	Area 1 - Improve Parking Area Lighting - - - - -			3 300	3 300	
TOTAL EL MONTE PARK - - - - -				\$ 7 529	\$ 4 500	
EUCALYPTUS PARK						
L561	Area 1 - Pathways w/Black-top, Berms and Handrails - 2nd Phase			\$ 778		
TOTAL EUCALYPTUS PARK - - - - -				\$ 778		
FELICITA PARK						
L655	Area 2 - Residence Addition - -			\$ 3 960	\$ 3 960	
L656	Area 2 - Water Lines - - - - -			6 370	6 370	
L657	Area 1 - Bandstand Awning - - -			1 976	1 976	
L481	Area 1 - Access to Parking Area - - - - -			1 031		
TOTAL FELICITA PARK - - - - -				\$ 13 337	\$ 12 306	
FLINN SPRINGS PARK						
L660	Area 1 - Residence No. 3 Addition - - - - -			\$ 5 700	\$ 5 700	
L417	Area 2 - Roads and Parking Area - 2nd Phase - - - - -			13 100	13 100	
L661	Area 2 - Pathways w/Black-top -			1 000		
L662	Area 1 and 2 - Additional Water Lines - - - - -			1 363	1 363	
L663	Area 1 - Entrance Improvement -			1 000	1 000	
TOTAL FLINN SPRINGS PARK - - - - -				\$ 22 163	\$ 21 163	
GLEN PARK						
L485	Tennis Court, Fence, and Lights - - - - -			\$ 16 320		
TOTAL GLEN PARK - - - - -				\$ 16 320		

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
- CAPITAL PROJECTS - Continued						
Proj. No.	<u>GOODLAND ACRES PARK</u>					
L664	Equipment Storage Building - Small - - - - -			\$ 679	\$ 679	
L665	Pathways w/Black-top - - - - -			381		
L666	Concrete Slab - Multi-purpose - - - - -			3 700		
TOTAL GOODLAND ACRES PARK - - - - -				\$ 4 760	\$ 679	
 <u>LEMON GROVE PARK</u>						
L668	Rest Rooms - - - - -			\$ 8 500	\$ 8 500	
L669	Water Lines - 2nd Phase - - - - -			8 000	8 000	
L669	Pathways w/Black-top - - - - -			1 274	1 274	
TOTAL LEMON GROVE PARK - - - - -				\$ 17 774	\$ 17 774	
 <u>LINDO LAKE PARK</u>						
L670	Area 2 - Roads and Parking Area - - - - -			\$ 12 100	\$	
L671	Area 2 - Sidewalk, Concrete Wall and Fence - - - - -			2 237	2 237	
L672	Area 1 - Tennis Court Lighting - - - - -			5 000	5 000	
L673	Area 1 - Two Shuffleboard Courts w/Ramadas - - - - -			1 300		
TOTAL LINDO LAKE PARK - - - - -				\$ 20 637	\$ 7 237	
 <u>LIVE OAK PARK</u>						
L578	Ballfield - - - - -			\$	\$ 2 400	
L674	Area 3 - Residence No. 2 - - - - -			12 000	12 000	
L307	Area 1 - Serving Counter w/Ramada - - - - -			1 900	1 900	
L675	Area 3 - Water Lines - - - - -			4 510		
L676	Area 3 - Fence - - - - -			810		
L677	Area 4 - Rest Rooms - - - - -			8 300		
L678	Area 1 - Dance Slab and Pergola - - - - -			4 700		
TOTAL LIVE OAK PARK - - - - -				\$ 32 220	\$ 16 300	
 <u>LOWER OTAY PARK</u>						
L679	Area 1 - Laundry Room Addition - - - - -			\$ 1 000	\$ 1 000	
L491	Area 1 - Develop Trailer Sites - 2nd Phase - - - - -			7 000	7 000	
L490	Roads and Parking Areas - 2nd Phase - - - - -			6 000	6 000	
TOTAL LOWER OTAY PARK - - - - -				\$ 14 000	\$ 14 000	
 <u>NANCY JANE PARK</u>						
L680	Equipment Storage Building - Small - - - - -			\$ 679	\$ 679	
TOTAL NANCY JANE PARK - - - - -				\$ 679	\$ 679	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES			Name of Fund	
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963		Allowed Year Ending June 30, 1963
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	<u>PINE VALLEY PARK</u>					
L682	Dance Slab w/Pergolas - - - - -			\$ 7 000	\$ 7 000	
	TOTAL PINE VALLEY PARK - - - - -			\$ 7 000	\$ 7 000	
 <u>QUAIL PARK</u>						
L683	Additional Water Lines - - - - -			\$ 15 300	\$ 15 300	
L161	Fence - - - - -			1 100		
	TOTAL QUAIL PARK - - - - -			\$ 16 400	\$ 15 300	
 <u>ROLANDO PARK</u>						
L684	Parking Area Improvement - - - - -			\$ 3 600	\$ 3 600	
L585	Fence - 2nd Phase - - - - -			1 408	1 408	
L685	Pathways w/Black-top and Berms - - - - -			1 500	1 500	
	TOTAL ROLANDO PARK - - - - -			\$ 6 508	\$ 6 508	
 <u>SAN DIEGUITO COUNTY PARK</u>						
L425	Area 1 - Serving Counter w/Ramada - - - - -			\$ 1 900	\$ 1 900	
L498	Ballfield - - - - -				4 740	
	TOTAL SAN DIEGUITO COUNTY PARK - - - - -			\$ 1 900	\$ 6 640	
 <u>SOLANA BEACH PARK</u>						
L686	New Stairway - - - - -			\$ 7 400	\$	
L687	Additional Water Lines - - - - -			1 418		
	TOTAL SOLANA BEACH PARK - - - - -			\$ 8 818	\$	
 <u>VISTA LA MESA PARK</u>						
L688	Rest Rooms - - - - -			\$ 7 260	\$ 7 260	
	TOTAL VISTA LA MESA PARK - - - - -			\$ 7 260	\$ 7 260	
	SUB-TOTAL PARKS AND BEACHES - - - - -			\$ 271 492	\$ 196 051	General
 <u>RECREATION</u>						
L689	Gillespie Field - Gymnasium - Addition - - - - -			\$ 37 125	\$	
L429	Gillespie Field - Swimming Pool - Pave Service Road - - - - -			2 050	2 050	
L597	Gillespie Field - Swimming Pool - Flag Pole - - - - -			226		
L690	Gillespie Field - Swimming Pool - First Aid Room Addition			1 300	1 300	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No. <u>RECREATION - Continued</u>						
L327	Gillespie Field - Building w/Handball Courts - - - - -			\$ 40 000	\$	
L598	Sea Cliff Beach - Lifeguard Tower - - - - -			1 657		1 657
L691	Solana Beach - Lifeguard Headquarters Building - Gas Line and Heater Installed-			1 812		
TOTAL RECREATION - - - - -				\$ 84 170	\$	5 007 General
<u>WELFARE</u>						
L507	Welfare Branch Building - - - -			\$ 455 270	\$	350 000
TOTAL WELFARE - - - - -				\$ 455 270	\$	350 000 General
<u>MISCELLANEOUS</u>						
L510	Santee Operations Area - Facilities - - - - -			\$ 30 000	\$	65 000
L601	Coroner Building and Facilities			100 000		100 000
L695	New Relocation and Rehabilitation - Pendelton House - - - -					6 640
TOTAL MISCELLANEOUS - - - - -				\$ 130 000	\$	171 640 General
<u>ACQUISITION OF LAND AND RIGHTS OF WAY</u>						
L335	Parks and Beaches - New and Additional Park Properties - -			\$ 75 000	\$	75 000
L076	Various - - - - -			843 000		500 000
TOTAL ACQUISITION OF LAND AND RIGHTS OF WAY - - - - -				\$ 918 000	\$	575 000 General
<u>COUNTY OPERATIONS CENTER</u>						
L513	Facilities Development - - - -			\$ 1 959 000	\$	1 959 000
TOTAL COUNTY OPERATIONS CENTER -				\$ 1 959 000	\$	1 959 000 Capital Improvement
<u>DEL MAR AIRPORT DISPOSAL FUND</u>						
Various Projects - - - - -		\$ 33 999 00	\$	\$ 39 219	\$	39 219
TOTAL DEL MAR AIRPORT DISPOSAL FUND - - - - -		\$ 33 999 00	\$	\$ 39 219	\$	39 219 Del Mar Airport Disposal

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WORKS</u> <u>CONSTRUCTION AND REPAIR</u>						
CAPITAL PROJECTS - Continued						
Proj. No.	SPECIAL AVIATION FUND					
	Various Projects - - - - -	\$ 5 000 00	\$	\$	\$	
	TOTAL SPECIAL AVIATION FUND - - -	\$ 5 000 00	\$	\$	\$	Special Aviation
	TOTAL CAPITAL PROJECTS - - - - -	\$ 1 810 327 00	\$ 1 767 967	\$ 8 206 941	\$ 5 870 840	
	TOTAL DEPARTMENT OF PUBLIC WORKS CONSTRUCTION AND REPAIR - - - - -	\$ 3 389 473 73	\$ 4 035 500	\$ 11 163 106	\$ 8 045 561	
	SERVICES RECEIVED - - - - -				\$ 301 279	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS AVIATION AND PROPERTY MANAGEMENT						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 468 380 06	\$ 559 897	\$ 632 711	\$ 631 040	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 468 380 06	\$ 559 897	\$ 632 711	\$ 631 040	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$ 14 239 16	\$ 104	\$ 100	\$ 100	
215	Communications - - - - -	360 910 54	350 609	360 000	360 000	
230	Household Expense - - - - -		22 551	24 000	24 000	
285	Maintenance - Equipment - Office	383 55	292	500	500	
290	Maintenance - Structures, Improvements and Grounds - - -	19 993 61	3 238	14 000	14 000	
300	Memberships - - - - -	1 106 23	114			
310	Office Supplies - - - - -	423 35	2 351	600	600	
315	Professional and Specialized Services - - - - -	19 665 19	31	2 000	2 000	
325	Rents and Leases - Structures, Improvements and Grounds - - -	605 059 73	590 423	517 000	517 000	
330	Rents and Leases - Equipment - -	345 98		200	200	
340	Special Departmental Expense - -		481			
345	Transportation and Travel - - -	2 936 50	6 721	8 100	8 100	
350	Utilities - - - - -	239 827 06	265 065	347 900	347 900	
467	Taxes and Assessments - - - - -	6 50	3 476	20 680	18 680	
TOTAL SERVICES AND SUPPLIES		\$ 1 264 897 40	\$ 1 245 456	\$ 1 295 080	\$ 1 293 080	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 18 800 40	\$ 5 543	\$ 2 514	\$ 1 616	
No.	Quant.	Description	Amount			
1	1	Buffing and Scrubbing Machine - - - - -	\$ 424			
2	1	Cabinet - - - - -	57			
3	6	Chair - - - - -	252			
4	1	Desk - - - - -	200			
5	1	Fire Extinguisher -	64			
6	1	Public Address System - - - - -				
7	2	Stool - - - - -	73			
8	4	Vacuum Cleaner - - -	546			
TOTAL FIXED ASSETS		\$ 18 800 40	\$ 5 543	\$ 2 514	\$ 1 616	General
LESS: COSTS APPLIED - - - - -					\$ -532 766	
TOTAL DEPARTMENT OF PUBLIC WORKS - AVIATION AND PROPERTY MANAGEMENT		\$ 1 752 077 86	\$ 1 810 896	\$ 1 930 305	\$ 1 392 970	
SERVICES RECEIVED - - - - -					\$ 85 350	
SERVICES PERFORMED - - - - -					-68 795	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS ENGINEERING						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 581 220 52	\$ 638 874	\$ 817 218	\$ 774 847	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 581 220 52	\$ 638 874	\$ 817 218	\$ 774 847	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -		\$ 26	\$ 100	\$ 100	
215	Communications - - - - -		8			
285	Maintenance - Equipment - Office	805 32	517	550	550	
290	Maintenance - Structures, Improvements and Grounds - - - -		482	450	450	
310	Office Supplies - - - - -	6 691 14	19 065	10 300	9 500	
315	Professional and Specialized Services - - - - -	127 679 18	139 932	249 365	223 952	
330	Rents and Leases - Equipment - -	28 82	30	100	100	
335	Small Tools and Instruments - -		710	1 500	1 000	
340	Special Departmental Expense - -		6 752	5 600	5 600	
345	Transportation and Travel - - -	9 967 12	13 066	16 188	15 198	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 145 171 58	\$ 180 588	\$ 284 153	\$ 256 450	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 11 989 30	\$ 9 682	\$ 11 033	\$ 8 661	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 200				
2	1 Adding Machine - - -	385				
3	1 Binocular Set for Stereoscope - - - -	78				
4	1 Electric Calculator -	827				
5	3 Calculator Stand - -	150				
6	3 Chair - - - - -	216				
7	1 Clinometer - - - - -	40				
8	4 Dazor Lamp - - - - -	56				
9	2 Desk - - - - -	350				
10	3 Drafting Machine - -	419				
11	5 Drafting Stool - - -	182				
12	4 Table - - - - -	510				
13	1 Drawer Unit - - - -	54				
14	1 Equipment Box - - -	125				
15	4 Erasing Machine - -	120				
16	2 Extension Tripod - -	180				
17	8 File - - - - -	1 065				
18	14 Gauge - - - - -	2 632				
19	1 Level - - - - -	713				
20	1 Planimeter - - - - -	99				
21	1 2-way Radio - - - -					
22	1 Sieve Shaker - - - -	260				
23	1 Electric Typewriter -					
TOTAL FIXED ASSETS - - - - -		\$ 11 989 30	\$ 9 682	\$ 11 033	\$ 8 661	General
LESS: COSTS APPLIED - - - - -					\$ -12 021	
TOTAL DEPARTMENT OF PUBLIC WORKS - ENGINEERING - - - - -		\$ 738 381 40	\$ 829 144	\$ 1 112 404	\$ 1 027 937	
SERVICES RECEIVED - - - - -					\$ 105 182	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS GARAGE						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 196 153 45	\$ 208 226	\$ 243 379	\$ 239 570	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 196 153 45	\$ 208 226	\$ 243 379	\$ 239 570	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$	\$ 137	\$ 379	\$ 215	
230	Household Expense - - - - -		981	757	757	
280	Maintenance - Equipment -					
	Automotive - - - - -	312 012 19	356 496	367 337	365 981	
285	Maintenance - Equipment - Office	53 76	207	379	250	
290	Maintenance - Structures, Improvements and Grounds - - -		135	200	200	
310	Office Supplies - - - - -	618 08	1 701	3 410	3 000	
315	Professional and Specialized Services - - - - -	1 346 28				
330	Rents and Leases - Equipment - -	92 50	9			
335	Small Tools and Instruments - -	17 539 23	4 262	4 727	4 727	
340	Special Departmental Expense - -	13 00				
345	Transportation and Travel - - -	89 50	162	233	200	
SUB-TOTAL SERVICES AND SUPPLIES - - - -		\$ 331 764 55	\$ 364 090	\$ 377 422	\$ 375 330	
499	LESS: COSTS APPLIED - - - - -		-5 561			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 331 764 55	\$ 358 529	\$ 377 422	\$ 375 330	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 316 618 32	\$ 327 319	\$ 406 682	\$ 333 193	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 25			
2	1	Battery Charger -	173			
3	1	Brake Riveting Machine - - - - -	195			
4	3	Electric Drill - -	178			
5	1	Impact Wrench - -	146			
6	2	Air Jack - - - - -	404			
7	1	Metal Brake - - -	900			
8	1	Press w/Attachments	316			
9	1	Band Saw - - - - -	790			
10	1	Sparkplug Cleaner and Tester - - - -	68			
11	28	Motor Vehicle - -	67 266			
12	99	Motor Vehicle, Replacement - - -	262 732			
TOTAL FIXED ASSETS - - - - -		\$ 316 618 32	\$ 327 319	\$ 406 682	\$ 333 193	General
LESS: COSTS APPLIED - - - - -					\$ -66 731	
TOTAL DEPARTMENT OF PUBLIC WORKS - GARAGE - - - - -		\$ 844 536 32	\$ 894 074	\$ 1 027 483	\$ 881 362	
SERVICES RECEIVED - - - - -					\$ 30 370	
SERVICES PERFORMED - - - - -					-710 899	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>FAIRS AND EXHIBITS</u>						
<p>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.</p>						
<u>SERVICES AND SUPPLIES</u>						
340	Special Departmental Expense:					
	California State - - - - -	\$ 2 000 00	\$ 2 000	\$ 2 000	\$ 2 000	
	Imperial County - - - - -	1 150 00	1 150	1 150	1 150	
	Los Angeles County - - - - -	1 900 00	1 900	1 900	1 900	
	Orange County - - - - -	1 050 00	1 050	1 050	1 050	
	San Bernardino County - - - - -	1 800 00	1 800	1 800	1 800	
	San Diego County - - - - -	2 300 00	1 150	1 150	1 150	
	State Capitol Annex Exhibit - -	465 92				
	Riverside County					
	Farmers' Fair - - - - -	1 000 00	1 000	1 000	1 000	
	International House and					
	World Trade Mart - - - - -	995 15	250	250	450	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 12 661 07	\$ 10 300	\$ 10 300	\$ 10 500	General
	TOTAL FAIRS AND EXHIBITS - - - - -	\$ 12 661 07	\$ 10 300	\$ 10 300	\$ 10 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ADVERTISING COUNTY RESOURCES</u>						
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	\$ 1 000	\$ 2 000	\$ 2 000	
	California Mission Trails - - -	1 000 00	5 100	1 500	1 000	
	County Chambers of Commerce - -	6 245 00	9 233	2 700	2 700	
	Local Events - - - - -	6 525 00		14 000	14 000	
	Miscellaneous Advertising - - -			100	100	
	Musicians Association - - - - -	5 000 00		800	500	
	Roads to Romance - - - - -	800 00		7 000	7 000	
	Rose Parade Float - - - - -	5 970 00	6 855	15 500	15 000	
	San Diego Chamber of Commerce -	13 500 00	15 500			
	San Diego Convention and					
	Tourist Bureau - - - - -	76 651 56	80 216	165 000	125 000	
	San Diego Labor Leader - - - -	420 00	420	420	420	
	San Diego Symphony Orchestra					
	Association - - - - -	12 500 00	12 500	15 000	12 500	
	San Diego City-Inter-American					
	Congress of Municipalities - -	10 000 00		13 000		
	County Informational Film - - -					
	San Diego Chamber of Commerce-			30 000	30 000	
	Industrial Development - - - -			5 000	5 000	
	San Diego Opera Guild - - - - -					
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 140 611 56	\$ 130 824	\$ 272 020	\$ 215 220	General
	TOTAL ADVERTISING COUNTY RESOURCES - \$	140 611 56	\$ 130 824	\$ 272 020	\$ 215 220	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>INSURANCE</u>						
The appropriations included in this budget cover the cost of insuring the county against losses of various kinds and also provide for employees' health insurance coverage.						
SALARIES AND EMPLOYEE BENEFITS						
170	Employee Group Insurance - - - -	\$	\$ 55 114	\$ 388 800	\$ 309 920	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$ 55 114	\$ 388 800	\$ 309 920	General
SERVICES AND SUPPLIES						
240	Insurance - Individual and Blanket Bonds - - - - -	\$ 3 938 04	\$ 5 221	\$ 18 280	\$ 18 280	
245	Insurance - Workmen's Compensation - - - - -	210 062 70	198 835	225 000	225 000	
250	Insurance - County Property - -	41 823 87	39 913	49 024	49 024	
255	Insurance - Public Liability - -	105 286 33	100 378	107 280	107 280	
TOTAL SERVICES AND SUPPLIES		\$ 361 110 94	\$ 344 347	\$ 399 584	\$ 399 584	General
LESS: COSTS APPLIED - - - - -					\$ -53 885	
TOTAL INSURANCE - - - - -		\$ 361 110 94	\$ 399 461	\$ 788 384	\$ 655 619	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>COUNTY EMPLOYEES' RETIREMENT</u>						
<p>This budget provides for the amounts contributed by the County toward the retirement of employees of General Fund departments. County contributions, based on established percentages of the salaries of covered employees, are made to the County Employees' Retirement Fund and to the federal program of Old Age, Survivors and Disability Insurance (Social Security). Similar county contributions applicable to employees of special fund departments are shown in the budgets of those departments.</p>						
SALARIES AND EMPLOYEE BENEFITS						
160	Retirement - - - - -	\$ 3 358 000 00	\$ 3 552 880	\$ 3 771 000	\$ 3 771 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 3 358 000 00	\$ 3 552 880	\$ 3 771 000	\$ 3 771 000	General
TOTAL COUNTY EMPLOYEES' RETIREMENT -		\$ 3 358 000 00	\$ 3 552 880	\$ 3 771 000	\$ 3 771 000	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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:

Campo Road - Spring Valley Assessment - - - - -	\$		\$ 40 157	\$	\$	
City of San Diego - Jail Care - - - - -				95 000		95 000
Aerial Topographic Base Maps - - - - -		67 129 41		50 000		50 000
Classification and Compensation Study - - - - -		26 640 00				
Junior Patrol - - - - -		6 890 00	7 295	7 805		7 805
Reference Library - - - - -		10 762 00	10 688	11 283		11 283
San Diego Chamber of Commerce Industrial Development - - - - -		20 000 00	25 000			
San Diego Chamber of Commerce Research Bureau - - - - -		5 000 00	5 000	5 000		5 000
Traffic Safety Council - - - - -		10 000 00	10 000	7 500		7 500
War Against Litter - - - - -		7 800 00	7 500	3 000		3 000
Soil Conservation Districts - - - - -			448	4 511		4 511
Soil Conservation Districts - Seeding - - - - -				3 500		3 500
462 Judgments and Damages - - - - -		357 127 52	345 949	20 000		20 000
TOTAL SERVICES AND SUPPLIES - - - - -	\$	511 348 93	\$ 452 037	\$ 207 599	\$	207 599
General						
TOTAL CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES AND JUDGMENTS AND DAMAGES - - - - -	\$	511 348 93	\$ 452 037	\$ 207 599	\$	207 599

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

COUNTY SURVEYOR AND ROAD COMMISSION

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 - - - - -	\$ 858 274 87	\$ 907 523	\$ 966 435	\$ 938 247	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 858 274 87	\$ 907 523	\$ 966 435	\$ 938 247	General

SERVICES AND SUPPLIES

280	Maintenance - Equipment -					
	Automotive - - - - -	\$ 702 29	\$ 346	\$ 800	\$ 800	
285	Maintenance - Equipment - Office	2 299 11	1 562	2 300	2 300	
300	Memberships - - - - -	105 00	193	120	120	
310	Office Supplies - - - - -	16 490 80	16 209	15 500	15 500	
315	Professional and Specialized Services - - - - -	11 530 35	10 676	16 600	16 600	
330	Rents and Leases - Equipment - -	85 28				
335	Small Tools and Instruments - -	5 109 30	5 552	6 500	6 500	
340	Special Departmental Expense - -		173			
345	Transportation and Travel - - -	14 512 81	11 625	12 592	11 692	
465	Rights of Way - - - - -	4 960 00	5 214	5 000	3 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 55 794 94	\$ 51 550	\$ 59 412	\$ 56 512	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 16 542 30	\$ 11 759	\$ 10 715	\$ 8 177	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 300
2		Plan File - - - - -	1 160
3	1	File - - - - -	382
4	1	Mobile Radio - - - - -	
5	1	Electric Typewriter - - - - -	
6	1	Posture Chair - - - - -	
7	8	Drafting Stool w/Back - - - - -	320
8	1	Table - - - - -	400
9	1	Legal File - - - - -	100
10	1	Card File - - - - -	18
11	1	Executive Posture Chair - - - - -	90
12	1	Modular Desk w/Drawers - - - - -	200

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>COUNTY SURVEYOR AND ROAD COMMISSIONER</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
13	2	Hand Calculator - -	\$ 222			
14	1	Precision Level - -	785			
15	2	Theodolite w/Traversing Equipment - - - -	4 040			
16	2	Camera - - - - -	160			
TOTAL FIXED ASSETS - - - - -			\$ 16 542 30	\$ 11 759	\$ 10 715	\$ 8 177
						General
LESS: COSTS APPLIED - - - - -						\$ -460 000
TOTAL COUNTY SURVEYOR AND ROAD COMMISSIONER - - - - -			\$ 930 612 11	\$ 970 832	\$ 1 036 562	\$ 542 936
SERVICES RECEIVED - - - - -						\$ 145 174
SERVICES PERFORMED - - - - -						-30 000

**PUBLIC
PROTECTION**

Total Appropriations \$14,446,795

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SUPERIOR COURT</u>						
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.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 434 646 59	\$ 456 897	\$ 483 923	\$ 453 125	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 434 646 59	\$ 456 897	\$ 483 923	\$ 453 125	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285	Maintenance - Equipment - Office	\$ 349 87	\$ 525	\$ 600	\$ 450	
300	Memberships - - - - -	3 366 64	705	2 700	2 700	
310	Office Supplies - - - - -	15 033 08	15 503	9 100	9 100	
345	Transportation and Travel - - -	2 205 96	2 638	500	375	
TRIAL EXPENSE:						
265	Interpreters' Fees and Expense - - - - -	442 00	670	500	500	
270	Jurors' Fees and Expense - - - -	178 708 52	190 106	185 000	185 000	
275	Witness Fees and Expense - - - -	13 655 50	13 260	15 000	15 000	
315	Professional and Specialized Services - - - - -	84 601 99	76 596	85 000	85 000	
TOTAL SERVICES AND SUPPLIES		\$ 298 363 56	\$ 300 003	\$ 298 400	\$ 298 125	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 21 802 83	\$ 13 220	\$ 12 404	\$ 12 189	
No. Quant.	Description	Amount				
1	Books - - - - -	\$11 769				
2	4 Bookcase - - - - -					
3	1 Typewriter Stand -					
4	1 Electric Typewriter - - - -	420				
TOTAL FIXED ASSETS		\$ 21 802 83	\$ 13 220	\$ 12 404	\$ 12 189	General
TOTAL SUPERIOR COURT		\$ 754 812 98	\$ 770 120	\$ 794 727	\$ 763 439	
SERVICES RECEIVED					\$ 36 278	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
SUPERIOR COURT COUNSELOR IN MENTAL HEALTH						
The Counselor in Mental Health is an officer of the Superior Court. The staff engages in psychiatric counseling and casework; makes appropriate recommendations on mentally ill or retarded persons appearing before the courts; and supervises persons committed to the Counselor's care.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$	\$ 37 856	\$ 37 856	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 37 856	\$ 37 856	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$	\$	\$ 150	\$ 150	
310	Office Supplies - - - - -			2 500	2 500	
345	Transportation and Travel - - - -			3 450	3 450	
TOTAL SERVICES AND SUPPLIES		\$	\$	\$ 6 100	\$ 6 100	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$	\$ 740	\$ 30	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 30				
2	1 Electric Typewriter - - - - -					
3	1 File Cabinet - - - - -					
4	2 Bookcase - - - - -					
5	1 Costumer - - - - -					
TOTAL FIXED ASSETS		\$	\$	\$ 740	\$ 30	General
TOTAL SUPERIOR COURT COUNSELOR IN MENTAL HEALTH		\$	\$	\$ 44 696	\$ 43 986	
SERVICES RECEIVED		\$			\$ 4 819	

MUNICIPAL COURTS - CLERKS

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.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 118 489 13	\$ 129 136	\$ 144 410	\$ 142 460	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 118 489 13	\$ 129 136	\$ 144 410	\$ 142 460	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285	Maintenance - Equipment - Office	\$ 153 98	\$ 413	\$ 250	\$ 250	
300	Memberships - - - - -	135 59	20	200	200	
310	Office Supplies - - - - -	4 331 40	5 208	5 400	5 000	
330	Rents and Leases - Equipment - -	25 00		12	12	
340	Special Departmental Expense - -	20 00		50	50	
345	Transportation and Travel - - -	430 41	260	780	780	
TRIAL EXPENSE:						
265	Interpreters' Fees and Expense -	140 00	40	150	150	
270	Jurors' Fees and Expense - - - -	20 006 05	18 135	24 000	23 000	
275	Witness Fees and Expense - - - -	361 80	264	1 300	1 300	
315	Professional and Specialized Services - - - - -	6 685 20	4 709	6 000	6 000	
345	Transportation and Travel - - - -	884 26	2 339	500	500	
TOTAL SERVICES AND SUPPLIES		\$ 33 173 69	\$ 31 388	\$ 38 642	\$ 37 242	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 4 160 89	\$ 3 370	\$ 1 800	\$ 1 755	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 300				
2	1 Adding Machine - - -	375				
3	1 Adding Machine Stand - - - - -					
4	1 Chair - - - - -	45				
5	1 Costumer - - - - -	20				
6	1 Court Seal - - - - -	40				
7	1 L Unit - - - - -	750				
8	1 Time Stamp - - - - -	225				
TOTAL FIXED ASSETS		\$ 4 160 89	\$ 3 370	\$ 1 800	\$ 1 755	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - CLERK		\$ 155 823 71	\$ 163 894	\$ 184 852	\$ 181 457	
SERVICES RECEIVED - - - - -					\$ 12 703	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 80 905 26	\$ 92 202	\$ 101 658	\$ 101 658	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 80 905 26	\$ 92 202	\$ 101 658	\$ 101 658	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
230	Household Expense - - - - -	\$	\$ 1 114	\$	\$	
285	Maintenance - Equipment - Office	189 76	316	400	300	
300	Memberships - - - - -	142 92				
310	Office Supplies - - - - -	2 886 98	2 389	3 200	3 200	
345	Transportation and Travel - - -	856 93	321	785	610	
TRIAL EXPENSE:						
265	Interpreters' Fees and Expense -	204 00	215	350	350	
270	Jurors' Fees and Expense - - - -	13 816 06	10 980	14 000	11 500	
275	Witness Fees and Expense - - - -	3 043 45	2 754	3 200	3 200	
315	Professional and Specialized Services - - - - -	3 042 46	4 093	3 500	3 000	
345	Transportation and Travel - - - -	1 012 16	1 920	1 200	1 200	
TOTAL SERVICES AND SUPPLIES		\$ 25 194 72	\$ 24 102	\$ 26 635	\$ 23 360	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 2 457 06	\$ 1 551	\$ 1 225	\$ 1 225	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 400				
2	File - - - - -	200				
3	1 Diebold Tray - - - - -	45				
4	1 Electric Typewriter - - - - -	365				
5	1 Steno Chair - - - - -	45				
6	1 Desk - - - - -	170				
TOTAL FIXED ASSETS		\$ 2 457 06	\$ 1 551	\$ 1 225	\$ 1 225	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - CLERK		\$ 108 557 04	\$ 117 855	\$ 129 518	\$ 126 243	
SERVICES RECEIVED - - - - -					\$ 11 971	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 834 585 48	\$ 887 280	\$ 961 344	\$ 961 344	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 834 585 48	\$ 887 280	\$ 961 344	\$ 961 344	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
285	Maintenance - Equipment - Office	\$ 1 717 02	\$ 2 163	\$ 3 500	\$ 2 500	
300	Memberships - - - - -	1 558 60		2 300	2 300	
310	Office Supplies - - - - -	38 272 95	40 384	45 200	42 700	
320	Publications and Legal Notices - - - - -	361 40		250	250	
330	Rents and Leases - Equipment - -	87 00	12 557	17 000	17 000	
340	Special Departmental Expense - -	100 00				
345	Transportation and Travel - - -	1 654 42	1 991	4 667	3 832	
TRIAL EXPENSE:						
265	Interpreters' Fees and Expense -	45 00	133	300	300	
270	Jurors' Fees and Expense - - - -	100 630 23	96 865	110 000	105 000	
275	Witness Fees and Expense - - - -	2 664 40	4 275	4 000	3 000	
315	Professional and Specialized Services - - - - -	32 204 76	36 125	33 000	31 000	
TOTAL SERVICES AND SUPPLIES		\$ 179 295 78	\$ 194 493	\$ 220 217	\$ 207 882	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 25 019 64	\$ 20 119	\$ 21 002	\$ 16 658	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 6 430				
2	1 Burster - - - - -	1 768				
3	1 Calculator - - - - -	244				
4	2 File Cabinet - - - - -	440				
5	2 Key Punch Desk - - - - -	210				
6	1 Card and Panel Storage Unit - - - - -	250				
7	1 Truck w/Shelves - - - - -	100				
8	1 Letter Sealer - - - - -	216				
9	2 Electric Typewriter - - - - -	840				
10	1 Check Endorser - - - - -	676				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
11	2	Validating and Receipt Register	\$ 2 714
12	1	Open File Shelving - - - -	882
13	1	File Stool - - - -	
14	5	V-line Tray - - - -	336
15	8	V-line Tray - - - -	611
16	8	V-line Tray Stand-	305
17	2	V-line Tray - - - -	116
18	2	Typewriter - - - -	420
19	1	Electric Stapler -	60
20	1	Tray Stand - - - -	40

TOTAL FIXED ASSETS - - - - -	\$	25 019 64	\$	20 119	\$	21 002	\$	16 658	General
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TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - CLERK	\$	1 038 900 90	\$	1 101 892	\$	1 202 563	\$	1 185 884	
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SERVICES RECEIVED - - - - -					\$	128 512			
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 69 053 43	\$ 77 759	\$ 88 651	\$ 88 651	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 69 053 43	\$ 77 759	\$ 88 651	\$ 88 651	General
SERVICES AND SUPPLIES						
COURT OPERATION:						
230	Household Expense - - - - -	\$	\$ 1 063	\$	\$	
285	Maintenance - Equipment - Office	337 37	248	350	350	
300	Memberships - - - - -	222 87	68	150	150	
310	Office Supplies - - - - -	2 930 94	2 754	2 800	2 950	
340	Special Departmental Expense - -	2 25	6	40		
345	Transportation and Travel - - -	919 24	720	1 000	650	
TRIAL EXPENSE:						
265	Interpreters' Fees and Expense -	420 00	1 075	600	600	
270	Jurors' Fees and Expense - - -	11 616 58	12 038	13 000	12 500	
275	Witness Fees and Expense - - - -	113 70	141	500	300	
315	Professional and Specialized Services - - - - -	3 229 80	4 104	2 800	4 000	
345	Transportation and Travel - - -	129 94	154	75	75	
TOTAL SERVICES AND SUPPLIES		\$ 19 922 69	\$ 22 371	\$ 21 315	\$ 21 575	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 819 33	\$ 3 921	\$ 2 180	\$ 2 030	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 500				
2	1 Filing Cabinet - - -	85				
3	1 Typewriter - - - - -					
4	1 Typewriter - - - - -	420				
5	1 File Cabinet - - - - -	300				
6	1 Typewriter - - - - -	420				
7	1 Typewriter Stand - -	35				
8	1 Sofa - - - - -	270				
TOTAL FIXED ASSETS		\$ 819 33	\$ 3 921	\$ 2 180	\$ 2 030	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - CLERK		\$ 89 795 45	\$ 104 051	\$ 112 146	\$ 112 256	
SERVICES RECEIVED - - - - -					\$ 8 585	

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

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 13 816 46	\$ 15 313	\$ 16 290	\$ 16 290	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 13 816 46	\$ 15 313	\$ 16 290	\$ 16 290	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 24 29	\$ 3	\$ 50	\$ 50	
310	Office Supplies - - - - -	816 82	510	850	850	
TOTAL SERVICES AND SUPPLIES		\$ 841 11	\$ 513	\$ 900	\$ 900	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 448 93	\$ 137	\$ 230	\$ 100	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	2 Rotary Armchair - -					
TOTAL FIXED ASSETS		\$ 448 93	\$ 137	\$ 230	\$ 100	General
TOTAL JUSTICE COURT OF THE CORONADO JUDICIAL DISTRICT		\$ 15 106 50	\$ 15 963	\$ 17 420	\$ 17 290	
SERVICES RECEIVED - - - - -					\$ 2 101	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE ENCINITAS</u> <u>JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 22 579 32	\$ 23 515	\$ 24 552	\$ 23 898	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 22 579 32	\$ 23 515	\$ 24 552	\$ 23 898	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$ 42 93	\$ 5	\$	\$	
285	Maintenance - Equipment - Office		107	150	75	
310	Office Supplies - - - - -	1 642 58	1 583	1 800	1 700	
345	Transportation and Travel - - -	11 47				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 696 98	\$ 1 695	\$ 1 950	\$ 1 775	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 146 38	\$ 355	\$ 702	\$ 452	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 150				
2	1 Adding Machine - - -	302				
3	1 Filing Cabinet - - -					
TOTAL FIXED ASSETS - - - - -		\$ 146 38	\$ 355	\$ 702	\$ 452	General
TOTAL JUSTICE COURT OF THE ENCINITAS JUDICIAL DISTRICT - - - - -		\$ 24 422 68	\$ 25 565	\$ 27 204	\$ 26 125	
SERVICES RECEIVED - - - - -					\$ 3 056	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 32 582 74	\$ 34 563	\$ 40 472	\$ 37 213	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 32 582 74	\$ 34 563	\$ 40 472	\$ 37 213	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 34 00	\$ 33	\$ 50	\$ 50	
310	Office Supplies - - - - -	1 814 75	1 098	1 200	1 294	
345	Transportation and Travel - - -	72 14				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 920 89	\$ 1 131	\$ 1 250	\$ 1 344	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 6 656 77	\$ 445	\$ 304	\$ 210	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 150				
2	1 Filing Cabinet - - -	60				
3	10 Index Panel - - - -					
4	1 Wall Bracket for Index Panel - - - -					
TOTAL FIXED ASSETS - - - - -		\$ 6 656 77	\$ 445	\$ 304	\$ 210	General
TOTAL JUSTICE COURT OF THE ESCONDIDO JUDICIAL DISTRICT - - - -		\$ 41 160 40	\$ 36 139	\$ 42 026	\$ 38 767	
SERVICES RECEIVED - - - - -					\$ 6 309	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 10 959 20	\$ 11 087	\$ 11 416	\$ 11 416	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 10 959 20	\$ 11 087	\$ 11 416	\$ 11 416	General
SERVICES AND SUPPLIES						
310	Office Supplies - - - - -	\$ 371 32	\$ 348	\$ 425	\$ 350	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 371 32	\$ 348	\$ 425	\$ 350	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 93 85	\$ 34	\$ 100	\$ 175	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	1 File Cabinet - - - - -	75				
TOTAL FIXED ASSETS - - - - -		\$ 93 85	\$ 34	\$ 100	\$ 175	General
TOTAL JUSTICE COURT OF THE FALLBROOK JUDICIAL DISTRICT - - - - -		\$ 11 424 37	\$ 11 469	\$ 11 941	\$ 11 941	
SERVICES RECEIVED - - - - -					\$ 1 527	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 2 650 00	\$ 4 080	\$ 4 807	\$ 4 660	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 650 00	\$ 4 080	\$ 4 807	\$ 4 660	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$	\$	\$ 30	\$ 30	
310	Office Supplies - - - - -	151 65	217	175	175	
350	Utilities - - - - -	115 44	115	140	140	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 267 09	\$ 332	\$ 345	\$ 345	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 17 68	\$	\$ 190	\$	
No. Quant.	Description	Amount				
1	1 Desk - - - - -	\$				
2	1 Posture Chair - - -					
TOTAL FIXED ASSETS - - - - -		\$ 17 68	\$	\$ 190	\$	General
TOTAL JUSTICE COURT OF THE JACUMBA JUDICIAL DISTRICT - - - - -		\$ 2 934 77	\$ 4 412	\$ 5 342	\$ 5 005	
SERVICES RECEIVED - - - - -					\$ 610	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 30 285 58	\$ 33 464	\$ 36 845	\$ 36 845	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 30 285 58	\$ 33 464	\$ 36 845	\$ 36 845	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 66 84	\$ 98	\$ 130	\$ 130	
310	Office Supplies - - - - -	1 679 34	1 587	1 950	1 950	
TOTAL SERVICES AND SUPPLIES		\$ 1 746 18	\$ 1 685	\$ 2 080	\$ 2 080	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 257 90	\$ 23	\$ 7 910	\$ 6 355	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	1 Remittance Machine -	6 000				
3	1 Posture Chair - - -	45				
4	1 Typewriter - - - - -	210				
5	1 Desk - - - - -					
TOTAL FIXED ASSETS		\$ 257 90	\$ 23	\$ 7 910	\$ 6 355	General
TOTAL JUSTICE COURT OF THE NATIONAL JUDICIAL DISTRICT		\$ 32 289 66	\$ 35 172	\$ 46 835	\$ 45 280	
SERVICES RECEIVED					\$ 4 701	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 10 485 84	\$ 11 002	\$ 13 324	\$ 11 362	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 10 485 84	\$ 11 002	\$ 13 324	\$ 11 362	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$ 105 00	\$	\$ 105	\$	
285	Maintenance - Equipment - Office		50	50	50	
310	Office Supplies - - - - -	331 32	317	385	385	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 436 32	\$ 367	\$ 540	\$ 435	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 18	\$ 50	\$ 50	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
TOTAL FIXED ASSETS - - - - -		\$	\$ 18	\$ 50	\$ 50	General
TOTAL JUSTICE COURT OF THE RAMONA JUDICIAL DISTRICT - - - - -		\$ 10 922 16	\$ 11 387	\$ 13 914	\$ 11 847	
SERVICES RECEIVED - - - - -					\$ 1 459	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 14 568 65	\$ 16 011	\$ 16 987	\$ 16 987	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 14 568 65	\$ 16 011	\$ 16 987	\$ 16 987	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$ 42 93	\$	\$	\$	
285	Maintenance - Equipment - Office	78 00	4	50	50	
310	Office Supplies - - - - -	1 079 15	973	1 150	1 150	
345	Transportation and Travel - - - -	36 54				
TOTAL SERVICES AND SUPPLIES		\$ 1 236 62	\$ 977	\$ 1 200	\$ 1 200	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 6 24	\$ 327	\$ 150	\$ 150	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
2	1 Filing Cabinet - - - -	100				
TOTAL FIXED ASSETS		\$ 6 24	\$ 327	\$ 150	\$ 150	General
TOTAL JUSTICE COURT OF THE VISTA JUDICIAL DISTRICT		\$ 15 811 51	\$ 17 315	\$ 18 337	\$ 18 337	
SERVICES RECEIVED					\$ 2 247	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS</u>						
The purpose of this budget is to pay certain expenses common to all justice courts, particularly for juries, witnesses, at- torneys, and interpreters.						
SERVICES AND SUPPLIES						
265	Interpreters' Fees and Expense - \$	232 05	\$ 489	\$ 250	\$ 250	
270	Jurors' Fees and Expense - - - -	18 424 28	20 327	16 000	16 000	
275	Witness Fees and Expense - - - -	1 463 85	1 580	1 400	1 400	
315	Professional and Specialized Services - - - - -			150	150	
345	Transportation and Travel - - - -	229 82	408	700	700	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 20 350 00	\$ 22 804	\$ 18 500	\$ 18 500	General
TOTAL TRIAL JURIES, WITNESSES, ATTORNEYS AND INTERPRETERS - JUSTICE COURTS - - - - -		\$ 20 350 00	\$ 22 804	\$ 18 500	\$ 18 500	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>GRAND JURY</u>						
The Grand Jury consists of 19 persons selected each calendar year under the direction of the Presiding Judge of the Superior Court. It inquires into criminal offenses which may be committed or triable within the county and makes indictments when necessary. It investigates possible misconduct in office of public officers, and may examine the operations of all county departments.						
<u>SERVICES AND SUPPLIES</u>						
265	Interpreters' Fees and Expense - - - - -	\$ 10 00	\$	\$	\$	
270	Jurors' Fees and Expense - - - - -	12 431 85	\$	16 000	\$	16 000
275	Witness Fees and Expense - - - - -	2 274 25		450		450
300	Memberships - - - - -	296 40				
310	Office Supplies - - - - -	382 65		375		375
315	Professional and Specialized Services - - - - -	5 661 11		2 000		2 000
345	Transportation and Travel - - - - -	129 83		140		
<u>TOTAL SERVICES AND SUPPLIES - - - - -</u>		<u>\$ 21 186 09</u>	<u>\$</u>	<u>\$ 18 825</u>	<u>\$</u>	<u>18 825</u> General
<u>TOTAL GRAND JURY - - - - -</u>		<u>\$ 21 186 09</u>	<u>\$</u>	<u>\$ 18 825</u>	<u>\$</u>	<u>18 825</u>

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>COUNTY CLERK</u>						
Elective, the County Clerk is Ex Officio Clerk of the Superior Court and Clerk of the Board of Supervisors. In addition to the normal court-related functions, the County Clerk is responsible for accounting functions of the Superior Court. Revenues received make this department more than self-supporting.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 514 434 96	\$ 547 818	\$ 577 793	\$ 577 793	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 514 434 96	\$ 547 818	\$ 577 793	\$ 577 793	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 26 36	\$ 104	\$ 100	\$ 100	
285	Maintenance - Equipment - Office	1 773 37	2 354	2 000	2 000	
300	Memberships - - - - -	619 84	292	600	600	
310	Office Supplies - - - - -	43 549 64	34 892	37 200	37 200	
315	Professional and Specialized Services - - - - -	112 85	54	400	400	
330	Rents and Leases - Equipment - - -	903 60	503	1 500	700	
345	Transportation and Travel - - - -	704 44	878	1 150	1 150	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 47 690 10	\$ 39 077	\$ 42 950	\$ 42 150	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 16 914 98	\$ 16 420	\$ 7 101	\$ 5 973	
No.	Quant.	Description	Amount			
1	5	Filing Cabinet - - - -	\$ 500			
2	2	Costumer - - - - -	40			
3	8	V-Line Tray - - - - -	433			
4	8	Stand for V-Line Tray - - - - -	305			
5	2	Shelf Filing Equipment - - - - -	2 162			
6	360	Guide - - - - -				
7	2	Cabinet - - - - -				
8	1	Electric Typewriter - - - - -	420			
9	1	Unit Spacefinder w/10-Unit Boxes - - - - -	204			
10	3	Superior Court Seal - - - - -	169			
11	1	Filing Cabinet - - - - -	77			
12	2	Typewriter - - - - -	440			
13	22	Rubber Floor Mat - - - - -				
14	1	Electric Typewriter - - - - -	420			
15	2	Kardex Cabinet - - - - -				
16	2	Posting Machine Cabinet - - - - -	738			
17	2	Table - - - - -				
18	1	Table - - - - -	65			
19	6	Chair - - - - -				
20	1	Microfilm Viewer - - - - -				
TOTAL FIXED ASSETS - - - - -		\$ 16 914 98	\$ 16 420	\$ 7 101	\$ 5 973	General
TOTAL COUNTY CLERK - - - - -		\$ 579 040 04	\$ 603 315	\$ 627 844	\$ 625 916	
SERVICES RECEIVED - - - - -					\$ 78 222	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 497 293 07	\$ 573 264	\$ 664 310	\$ 661 882	
195	LESS: SALARY SAVINGS - - - - -				-5 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 497 293 07	\$ 573 264	\$ 664 310	\$ 656 882	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 226 09	\$ 154	\$ 350	\$ 350	
285	Maintenance - Equipment - Office	881 27	837	950	950	
300	Memberships - - - - -	1 148 31				
310	Office Supplies - - - - -	7 760 43	9 955	12 000	12 000	
315	Professional and Specialized Services - - - - -	4 980 44	6 555	16 800	16 800	
330	Rents and Leases - Equipment - -	70 00				
340	Special Departmental Expense - -	2 400 15	2 023	3 000	3 000	
345	Transportation and Travel - - -	20 152 17	8 221	11 000	11 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 37 618 86	\$ 27 745	\$ 44 100	\$ 44 100	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 6 048 91	\$ 8 470	\$ 7 681	\$ 6 982	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$2 000
2	1	Switchboard Bracket w/7 Frames - - - - -	50
3	1	Electric Typewriter - - - - -	445
4	3	Typewriter - - - - -	630
5	5	Filing Cabinet - - - - -	330
6	1	Step Stool - - - - -	
7	50	Rotary Index Frame - - - - -	476
8	1	Turning Ring for Rotary Index Stand - - - - -	47
9	1	Kardex Cabinet w/Trays - - - - -	
10	3	Executive Desk - - - - -	455
11	5	Executive Chair - - - - -	450
12	3	Table - - - - -	180
13	1	Typewriter Stand - - - - -	36
14	1	Ash Tray Stand - - - - -	
15	2	Desk - - - - -	320
16	1	Chair - - - - -	45
17	1	I. D. Fingerprint Magnifier - - - - -	21

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DISTRICT ATTORNEY</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
18	1	Motion Picture Camera - - - - -	\$ 445			
19	1	Camera Case and Projector - - - - -	166			
20	1	Projector for Stills	37			
21	1	Portable Movie Screen - - - - -	37			
22	1	Recorder w/Accessories - - -	398			
23	1	Brief Case Portable Recorder -	414			
TOTAL FIXED ASSETS - - - - -			\$ 6 048 91	\$ 8 470	\$ 7 681	\$ 6 982
General						
TOTAL DISTRICT ATTORNEY - - - - -			\$ 540 960 84	\$ 609 479	\$ 716 091	\$ 707 964
SERVICES RECEIVED - - - - -						\$ 103 267

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

SHERIFF

Elective. Execution of court orders and apprehension of criminals. The primary functions of the Sheriff are: law enforcement and patrol of county unincorporated areas; 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 - - - - -	\$ 2 258 954 68	\$ 2 450 928	\$ 2 719 545	\$ 2 691 613	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 258 954 68	\$ 2 450 928	\$ 2 719 545	\$ 2 691 613	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$	\$ 47	\$ 150	\$ 150	
215	Communications - - - - -	54 298 22	57 310	57 100	57 100	
285	Maintenance - Equipment - Office	1 644 47	1 560	1 800	1 800	
295	Medical, Dental and Laboratory Supplies - - - - -		273			
300	Memberships - - - - -	818 29	9			
310	Office Supplies - - - - -	27 767 60	24 550	25 000	25 000	
315	Professional and Specialized Service - - - - -	9 028 81	2 655	2 500	2 500	
320	Publications and Legal Notices - - - - -	9 20	27			
330	Rents and Leases - Equipment - -	3 649 04	300	500	500	
340	Special Departmental Expense - -	11 890 83	21 818	25 500	25 500	
345	Transportation and Travel - - -	10 138 29	11 041	14 000	14 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 119 244 75	\$ 119 590	\$ 126 550	\$ 126 550	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 56 595 05	\$ 42 833	\$ 8 409	\$ 5 629	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 300
2	1	Embossing Machine - -	
3	2	Desk - - - - -	322
4	5	Chair - - - - -	310
5	1	Locker - - - - -	
6	3	Fire Extinguisher - -	78
7	3	Shotgun - - - - -	180
8	1	Scale - - - - -	60
9	21	Locker - - - - -	411
10	1	Refrigerator - - - - -	300
11	3	Garment Rack - - - - -	312
12	1	Mailing Machine - -	
13	1	Mail Opener - - - - -	
14	1	Copy Machine Stand -	41
15	1	Remittance Control Machine Stand - - -	80
16	3	Typewriter - - - - -	832
17	1	File Cabinet - - - - -	220
18	Lot	Open Shelf File - -	160
19	1	Printing Calculator - - - -	620

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SHERIFF</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
20	1	Reader Printer				
		Microfilm - - - - -	\$ 832			
21	1	Microfilm Storage Cabinet - - - - -	200			
22	1	Portable Generator -	295			
23	1	Electronic Flash Unit - - - - -	76			
24	1	Automobile Air Conditioner - - - - -				
TOTAL FIXED ASSETS - - - - -			\$ 56 595 05	\$ 42 833	\$ 8 409	\$ 5 629
General						
TOTAL SHERIFF - - - - -			\$ 2 434 794 48	\$ 2 613 351	\$ 2 854 504	\$ 2 823 792
SERVICES RECEIVED - - - - -						\$ 590 798

MUNICIPAL COURT - MARSHALS

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

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 64 051 36	\$ 73 496	\$ 76 214	\$ 76 214	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 64 051 36	\$ 73 496	\$ 76 214	\$ 76 214	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$ 50	\$	\$	
285	Maintenance - Equipment - Office	175 94	214	200	200	
310	Office Supplies - - - - -	3 506 46	2 422	3 000	3 000	
340	Special Departmental Expense - -	294 91	224	200	200	
345	Transportation and Travel - - -	7 096 60	8 214	7 900	7 900	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 11 073 91	\$ 11 124	\$ 11 300	\$ 11 300	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$ 516	\$ 445	\$ 445	
No. Quant.	Description	Amount				
1	1 Electric Typewriter-	\$ 445				
TOTAL FIXED ASSETS - - - - -		\$	\$ 516	\$ 445	\$ 445	General
TOTAL MUNICIPAL COURT OF THE EL CAJON JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 75 125 27	\$ 85 136	\$ 87 959	\$ 87 959	
SERVICES RECEIVED - - - - -					\$ 12 075	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 43 263 37	\$ 54 897	\$ 61 980	\$ 61 980	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 43 263 37	\$ 54 897	\$ 61 980	\$ 61 980	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$	\$ 58	\$	\$	
285	Maintenance - Equipment - Office	70 00	48	100	100	
300	Memberships - - - - -			96	12	
310	Office Supplies - - - - -	1 389 40	1 421	1 812	1 812	
315	Professional and Specialized Services - - - - -	1 237 33		1 700	1 700	
340	Special Departmental Expense - -	102 56	1 444	50	50	
345	Transportation and Travel - - -	602 60	440	910	650	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 3 401 89	\$ 3 411	\$ 4 668	\$ 4 324	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 277 89	\$ 854	\$ 1 220	\$ 470	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
2	1 Electric Typewriter-	420				
*3	1 Radio Transmitter and Receiver - - -					
* To Radio Maintenance Budget						
TOTAL FIXED ASSETS - - - - -		\$ 277 89	\$ 854	\$ 1 220	\$ 470	General
TOTAL MUNICIPAL COURT OF THE OCEANSIDE JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 46 943 15	\$ 59 162	\$ 67 868	\$ 66 774	
SERVICES RECEIVED - - - - -					\$ 11 006	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 365 430 67	\$ 401 357	\$ 436 841	\$ 436 841	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 365 430 67	\$ 401 357	\$ 436 841	\$ 436 841	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 36 60	\$ 608	\$ 100	\$ 100	
285	Maintenance - Equipment - Office	206 69	590	490	490	
290	Maintenance - Structures, Improvements and Grounds - - -	58 00				
300	Memberships - - - - -	400 44		400	400	
310	Office Supplies - - - - -	5 813 63	8 506	7 000	7 000	
330	Rents and Leases - Equipment - -			1 176	1 176	
340	Special Departmental Expense - -	442 63	838	850	850	
345	Transportation and Travel - - -	5 280 41	5 689	5 750	5 750	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 12 238 40	\$ 16 231	\$ 15 766	\$ 15 766	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 729 12	\$ 2 732	\$ 5 443	\$ 3 213	
No.	Quant.	Description	Amount			
1	4	Electric Fan - - - - -	\$ 160			
2	1	Gun Locker - - - - -	160			
3	20	Chair - - - - -	460			
4	2	Typewriter - - - - -	420			
5	2	Typewriter Stand - -	70			
6	2	Table - - - - -	350			
7	1	Executive Desk - - -	500			
8	3	Chair - - - - -	255			
9	1	Filing Cabinet - - -				
10	2	File - - - - -	300			
11	1	File - - - - -	158			
12	2	Posture Chair - - -				
13	1	Executive Chair - -				
14	2	Table - - - - -				
15	1	File - - - - -	140			
16	1	Executive Chair - -	240			
TOTAL FIXED ASSETS - - - - -		\$ 1 729 12	\$ 2 732	\$ 5 443	\$ 3 213	General
TOTAL MUNICIPAL COURT OF THE SAN DIEGO JUDICIAL DISTRICT - MARSHAL - - - - -		\$ 379 398 19	\$ 420 320	\$ 458 050	\$ 455 820	
SERVICES RECEIVED - - - - -					\$ 79 984	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUNICIPAL COURT OF THE SOUTH BAY</u> <u>JUDICIAL DISTRICT - MARSHAL</u>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 41 582 60	\$ 48 971	\$ 53 748	\$ 52 782	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 41 582 60	\$ 48 971	\$ 53 748	\$ 52 782	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 11 82	\$ 184	\$ 150	\$ 150	
310	Office Supplies - - - - -	1 579 90	1 566	1 668	1 668	
340	Special Departmental Expense - -		71	100		
345	Transportation and Travel - - -	638 11	527	425	425	
TOTAL SERVICES AND SUPPLIES		\$ 2 229 83	\$ 2 348	\$ 2 343	\$ 2 243	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 149 89	\$ 254	\$ 270	\$ 270	
No. Quant.	Description	Amount				
1	1 Adding Machine - - -	\$ 270				
TOTAL FIXED ASSETS		\$ 1 149 89	\$ 254	\$ 270	\$ 270	General
TOTAL MUNICIPAL COURT OF THE SOUTH BAY JUDICIAL DISTRICT - MARSHAL		\$ 44 962 32	\$ 51 573	\$ 56 361	\$ 55 295	
SERVICES RECEIVED					\$ 10 530	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 10 651 57	\$ 9 154	\$ 8 400	\$ 5 000	
225	Food - - - - -	145 898 20	149 156	160 080	152 828	
230	Household Expense - - - - -	14 630 62	28 299	24 150	19 950	
285	Maintenance - Equipment - Office	157 24	4 010	1 085	1 085	
295	Medical, Dental and Laboratory Supplies - - - - -	3 988 98	5 109	4 833	4 400	
300	Memberships - - - - -	7 00				
310	Office Supplies - - - - -	7 742 94	7 027	6 700	6 400	
340	Special Departmental Expense - -	2 500 00	479	2 500	2 300	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 185 576 55	\$ 203 234	\$ 207 748	\$ 191 963	General
TOTAL COUNTY JAIL - - - - -		\$ 185 576 55	\$ 203 234	\$ 207 748	\$ 191 963	
SERVICES RECEIVED - - - - -					\$ 22 143	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 486 873 46	\$ 513 284	\$ 582 564	\$ 542 136	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 486 873 46	\$ 513 284	\$ 582 564	\$ 542 136	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 4 411 25	\$ 5 268	\$ 4 550	\$ 4 550	
210	Clothing and Personal Supplies - - - - -	4 391 91	3 587	6 207	6 207	
215	Communications - - - - -	3 255 43	2 143	1 970	1 970	
225	Food - - - - -	104 897 51	99 877	104 166	104 166	
230	Household Expense - - - - -	9 676 30	13 247	12 220	11 000	
280	Maintenance - Equipment - - - - -					
	Automotive - - - - -	5 732 45	47 927	70 000	64 000	
285	Maintenance - Equipment - Office - - - - -	14 579 33	4 569	6 950	4 000	
290	Maintenance - Structures, Improvements and Grounds - - - - -	15 403 35	15 893	12 937	10 150	
295	Medical, Dental and Laboratory Supplies - - - - -	33 74	31	140	140	
300	Memberships - - - - -	620 51	90	100	100	
310	Office Supplies - - - - -	5 296 92	3 297	3 800	3 800	
330	Rents and Leases - Equipment - - - - -	1 020 94	1 421	4 400	4 400	
335	Small Tools and Instruments - - - - -	19 817 92	2 419	2 951	1 951	
340	Special Departmental Expense - - - - -	2 625 84	21 169	300	300	
345	Transportation and Travel - - - - -	2 292 69	2 980	4 038	3 500	
350	Utilities - - - - -	33 884 93	34 819	32 529	32 529	
489	Construction of Road System - - - - -					
	Secondary Roads - - - - -	31 670 85	13 252	26 900	26 900	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 259 611 87	\$ 271 989	\$ 294 158	\$ 279 663	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 65 117 22	\$ 72 513	\$ 52 861	\$ 34 529	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 100
2	1	Passenger Car - - - - -	3 800
3	2	9-passenger Suburban - - - - -	6 000
4	1	2-ton Crew Truck - - - - -	4 000
5	2	Vise - - - - -	120
6	1	Air Compressor - - - - -	
7	1	Air Compressor - - - - -	896
8	1	Wheel Balancer - - - - -	
9	1	Proto Power - - - - -	
10	1	Cutting and Welding Torch - - - - -	275
11	1	Air Impact Wrench - - - - -	360
12	1	Paint Gun - - - - -	65
13	1	1/2 hp Electric Drill - - - - -	95
14	1	1/4 hp Electric Drill - - - - -	55
15	1	Lathe - - - - -	
16	4	2-way Mobile Unit - - - - -	
17	2	Rock Drill - - - - -	1 100
18	1	Detonator - - - - -	120
19	1	Galvanometer - - - - -	35
20	5	Fire Extinguisher, Pump Tank - - - - -	110

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SAN DIEGO COUNTY HONOR CAMPS</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
21	4	Fire Extinguisher, Dry Chemical - - - -	\$ 204			
22	1	Liquid Petroleum Storage Tank - - - -				
23	2	Propane Space Heater - - - - -	300			
24	1	Water Storage Tank -	624			
25	2	Water Heater - - - -	440			
26	1	Water Heater - - - -	90			
27	1	Liquid Petroleum Gas Furnace - - - -	400			
28	2	Hot Water System - -	1 590			
29	2	Air Conditioning Unit - - - - -				
30	1	2-sack Cement Mixer-				
31	1	Cement Block Machine - - - - -	600			
32	1	Drill Motor - - - - -				
33	1	Sewing Machine - - - -	250			
34	2	Electric Fan - - - - -	80			
35	1	Electric Floor Buffer - - - - -	50			
36	1	Motion Picture Projector - - - - -				
37	2	Pole Lamp - - - - -	52			
38	4	Chair - - - - -	380			
39	1	Couch - - - - -	200			
40	24	Bed - - - - -	720			
41	3	Filing Cabinet - - - -	300			
42	1	Dictating Machine -				
43	3	Electric Fryer - - - -	1 470			
44	1	Electric Fryer - - - -	240			
45	1	Walk-in Vegetable Cooler -	2 700			
46	1	Walk-in Meat Cooler - - - - -	2 570			
47	1	Freezer - - - - -	1 457			
48	1	Kitchen Work Table -	500			
49	1	Camera - - - - -	180			
50	3	Bake Oven - - - - -	2 001			
530		STRUCTURES AND IMPROVEMENTS - - -	11 335 95	13 340	18 500	14 000
	1	Office Building at Viejas - - - - -	\$			
	1	Office Building at Viejas (Reception)-	4 500			
	1	12-man Barracks at San Jose - - - - -	4 500			
		1st Half - Mess Hall at San Jose -	4 500			
	1	Visiting Booth at San Jose - - - - -	500			
TOTAL FIXED ASSETS - - - - -			\$ 76 453 17	\$ 85 853	\$ 71 361	\$ 48 529
LESS: COSTS APPLIED - - - - -						\$ -109 596
TOTAL SAN DIEGO COUNTY HONOR CAMPS - \$			822 938 50	\$ 871 126	\$ 948 083	\$ 760 732
SERVICES RECEIVED - - - - -						\$ 80 448
SERVICES PERFORMED - - - - -						\$ -62 360

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

PROBATION DEPARTMENT - RANCHO DEL CAMPO

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 - - - - -	\$ 148 483 64	\$ 159 148	\$ 171 712	\$ 171 712	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 148 483 64	\$ 159 148	\$ 171 712	\$ 171 712	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 7 473 15	\$ 6 546	\$ 7 300	\$ 7 300	
210	Clothing and Personal Supplies - - - - -	4 895 00	4 725	5 000	5 000	
215	Communications - - - - -	1 062 35	1 186	1 300	1 300	
225	Food - - - - -	25 634 90	29 357	30 766	26 888	
230	Household Expense - - - - -	3 876 95	3 837	3 500	3 500	
280	Maintenance - Equipment - Automotive - - - - -		9	75	75	
285	Maintenance - Equipment - Office	117 20	108	250	250	
295	Medical, Dental and Laboratory Supplies - - - - -	812 53	641	550	100	
300	Memberships - - - - -	49 20				
310	Office Supplies - - - - -	911 81	1 045	785	785	
315	Professional and Specialized Services - - - - -	1 485 21	649	700	700	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		550	550	550	
330	Rents and Leases - Equipment - - - - -	160 00	5	512	512	
335	Small Tools and Instruments - - - - -	815 00	907	800	800	
340	Special Departmental Expense - - - - -	1 710 96	1 790	2 188	2 188	
345	Transportation and Travel - - - - -	1 777 95	2 134	2 057	2 057	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 50 782 21	\$ 53 489	\$ 56 333	\$ 52 005	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 1 684 80	\$ 1 684	\$ 1 513	\$ 1 461	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 25
2	2	Portable Fly Electrocuter - - - - -	81
3	1	Stencil Cutting Machine - - - - -	270
4	2	Watchman's Time Clock - - - - -	312
5	1	Duplicator - - - - -	273
6	1	Herd Bull - - - - -	500
7	1	Stencil Filing Cabinet - - - - -	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PROBATION DEPARTMENT - RANCHO DEL CAMPO</u>						
FIXED ASSETS - Continued						
530	STRUCTURES AND IMPROVEMENTS - - \$	1 515 47	\$ 1 240	\$ 2 195	\$ 2 195	
8	2 Livestock					
	Buildings - - - - -	\$ 600				
9	1 Cattle Pen - - - - -	800				
10	1 Enclosure for					
	Livestock Buildings	795				
TOTAL FIXED ASSETS - - - - -		\$ 3 200 27	\$ 2 924	\$ 3 708	\$ 3 656	General
TOTAL PROBATION DEPARTMENT -						
RANCHO DEL CAMPO - - - - -		\$ 202 466 12	\$ 215 561	\$ 231 753	\$ 227 373	
SERVICES RECEIVED - - - - -					\$ 46 276	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

PROBATION DEPARTMENT - 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 - - - - -	\$ 538 162 02	\$ 575 134	\$ 666 355	\$ 603 343	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 538 162 02	\$ 575 134	\$ 666 355	\$ 603 343	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$ 22 147 77	\$ 14 959	\$ 16 665	\$ 15 814	
215	Communications - - - - -	5 912 05	6 197	7 308	7 020	
225	Food - - - - -	69 985 58	66 879	78 887	75 404	
230	Household Expense - - - - -	10 172 77	12 106	15 215	12 125	
285	Maintenance - Equipment - Office	263 68	138	200	200	
295	Medical, Dental and Laboratory Supplies - - - - -	486 48	790	820	820	
300	Memberships - - - - -	151 52	20	20	20	
310	Office Supplies - - - - -	3 078 57	4 159	2 730	2 590	
315	Professional and Specialized Services - - - - -	381 70	307	468	468	
330	Rents and Leases - Equipment - -		508	600	600	
335	Small Tools and Instruments - -		431	400	400	
340	Special Departmental Expense - -	2 209 38	2 568	2 586	2 454	
345	Transportation and Travel - - -	970 05	173	744	744	
350	Utilities - - - - -	20 469 57	21 268	28 396	25 436	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 136 229 12	\$ 130 503	\$ 155 039	\$ 144 095	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 9 378 13	\$ 10 906	\$ 8 507	\$ 8 507	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 100
2	5	Settee - - - - -	700
3	8	Settee - - - - -	1 700
4	4	Chair - - - - -	260
5	6	Chair - - - - -	240
6	14	Table - - - - -	1 190
7	42	Chair - - - - -	1 050
8	1	Hot Food Serving Unit - - - - -	675
9	4	Dining Table - - - - -	400
10	36	Dining Table - - - - -	450
11	1	Refrigerator - - - - -	275
12	1	Utility Cart - - - - -	150
13	1	Oval Pot Rack - - - - -	275
14	1	Platform Scale - - - - -	125

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963		
<u>PROBATION DEPARTMENT - JUVENILE HALL</u>							
FIXED ASSETS - Continued							
No.	Quant.	Description	Amount				
15	1	Filing Cabinet - -	\$ 75				
16	1	Electric Typewriter - - -	365				
17	1	Filing Cabinet - -	250				
18	1	Chair - - - - -	66				
19	2	Record Player - -	130				
20	1	Hand Truck - - - -	31				
TOTAL FIXED ASSETS - - - - -			\$ 9 378 13	\$ 10 906	\$ 8 507	\$ 8 507	General
TOTAL PROBATION DEPARTMENT - JUVENILE HALL - - - - -			\$ 683 769 27	\$ 716 543	\$ 829 901	\$ 755 945	
SERVICES RECEIVED - - - - -						\$ 116 221	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

PROBATION DEPARTMENT

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 - - - - -	\$ 1 573 287 04	\$ 1 874 483	\$ 2 199 169	\$ 2 177 761	
195 LESS: Salary Savings - - - - -				-30 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS	\$ 1 573 287 04	\$ 1 874 483	\$ 2 199 169	\$ 2 147 761	General

SERVICES AND SUPPLIES

210 Clothing and Personal Supplies - - - - -	\$	\$ 59	\$	\$ 4 190	\$ 4 190
215 Communications - - - - -	3 652 81	3 028	4 190	4 190	
285 Maintenance - Equipment - Office	6 124 66	6 779	6 200	6 200	
300 Memberships - - - - -	369 53	115	400	400	
310 Office Supplies - - - - -	28 866 23	33 237	32 300	32 300	
315 Professional and Specialized Services - - - - -	2 054 00	1 710	3 700	3 700	
330 Rents and Leases - Equipment - -	1 821 15	2 752	3 696	3 696	
340 Special Departmental Expense - -	523 73	605	885	885	
345 Transportation and Travel - - -	3 545 65	2 462	2 681	2 681	
365 Meals for Minors - - - - -	376 68	189	310	310	
TOTAL SERVICES AND SUPPLIES - - - - -	\$ 47 334 44	\$ 50 936	\$ 54 362	\$ 54 362	General

FIXED ASSETS

510 EQUIPMENT - - - - -	\$ 14 828 98	\$ 37 920	\$ 24 057	\$ 21 723	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	4	Bookcase - - - - -	300
3	9	Posture Chair - - - - -	405
4	33	Folding Chair - - - - -	224
5	22	Junior Executive Chair - - - - -	1 470
6	5	Chair - - - - -	200
7	1	Costumer - - - - -	18
8	1	Executive Desk - - - - -	140
9	6	Desk - - - - -	960
10	17	Dictating Machine w/Stand - - - - -	4 250
11	3	Filing Cabinet - - - - -	255
12	1	Filing Cabinet - - - - -	100
13	1	Filing Cabinet - - - - -	202
14	1	Filing Cabinet - - - - -	200
15	16	Modular Work Station	8 640
16	3	Case Folder Organizer - - - - -	105

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PROBATION DEPARTMENT</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
17	1	Public Address System - - - - -	\$ 150			
18	2	Stop Watch - - - - -				
19	1	Table - - - - -	120			
20	1	Table - - - - -	54			
21	7	Transcribing Machine w/Stand - -	1 750			
22	4	Electric Typewriter - - - - -	1 680			
TOTAL FIXED ASSETS - - - - -			\$ 14 828 98	\$ 37 920	\$ 24 057	\$ 21 723 General
TOTAL PROBATION DEPARTMENT - - - - -			\$ 1 635 450 46	\$ 1 963 339	\$ 2 277 588	\$ 2 223 846
SERVICES RECEIVED - - - - -					\$ 332 581	
SERVICES PERFORMED - - - - -						-30 019

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PROBATION DEPARTMENT</u> <u>MAINTENANCE OF WARDS</u>						
<p>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.</p>						
SERVICES AND SUPPLIES						
295	Medical, Dental and Laboratory Supplies - - - - -	\$ 1 058 72	\$ 1 091	\$ 825	\$ 825	
315	Professional and Specialized Services - - - - -	11 907 02	12 942	13 800	13 800	
345	Transportation and Travel - - - -	15 613 80	18 530	21 840	21 840	
360	Maintenance of Wards - - - - -	435 834 46	574 174	618 959	614 809	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 464 414 00	\$ 606 737	\$ 655 424	\$ 651 274	General
TOTAL PROBATION DEPARTMENT - MAINTENANCE OF WARDS - - - - -		\$ 464 414 00	\$ 606 737	\$ 655 424	\$ 651 274	
SERVICES RECEIVED - - - - -					\$ 150	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
PROBATION DEPARTMENT GIRLS REHABILITATION UNIT						
Under the direction of the Chief Probation Officer, the Girls Rehabilitation Unit is a detention and treatment facility for girls between the ages of 14 and 18. Girls who have become behavior problems in the community are committed by the courts to the Girls Rehabilitation Unit for treatment and re-education towards a successful adjustment and return to community life.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$	\$ 95 609	\$ 95 609	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 95 609	\$ 95 609	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$	\$	\$ 1 524	\$ 1 524	
225	Food - - - - -			7 423	7 423	
230	Household Expense - - - - -			329	329	
310	Office Supplies - - - - -			25	25	
340	Special Departmental Expense - -			24	24	
TOTAL SERVICES AND SUPPLIES		\$	\$	\$ 9 325	\$ 9 325	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$	\$ 7 064	\$ 4 579	
No. Quant.	Description	Amount				
1	1 Piano - - - - -	\$	600			
2	1 Electric Stove - - -		300			
3	2 Hair Dryer - - - - -		180			
4	20 Portable Wardrobe -		700			
5	2 Executive Desk and 2 Chair - - - -		622			
6	1 Table - - - - -		175			
7	1 Shampoo Sink - - - -		150			
8	20 Tack Board - - - - -		200			
9	2 Sewing Machine - - -		500			
10	1 Station Wagon - - -					
11	1 Stenorette - - - - -		215			
12	1 Desk and 5 Chair - -		357			
13	1 Electric Typewriter -		365			
14	1 Desk and 1 Chair - -		215			
TOTAL FIXED ASSETS		\$	\$	\$ 7 064	\$ 4 579	General
TOTAL PROBATION DEPARTMENT - GIRLS REHABILITATION UNIT		\$	\$	\$ 111 998	\$ 109 513	
SERVICES RECEIVED					\$ 18 608	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PROBATION DEPARTMENT - HILLCREST</u>						
<p>Under the direction of the Probation Officer, Hillcrest provides short-term shelter care of dependent children pending completion of a plan and professional study leading to their future care. These children and infants are those who because of accident or circumstance are not receiving adequate parental care or the necessities of life, or who are without a parent or guardian able to provide the necessities of life. The cost of care for the children is recovered from the parent or other responsible person or agency whenever possible.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 160 243 12	\$ 170 223	\$ 175 019	\$ 175 019	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 160 243 12	\$ 170 223	\$ 175 019	\$ 175 019	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$ 5 481 84	\$ 6 097	\$ 5 800	\$ 5 800	
215	Communications - - - - -			15	15	
225	Food - - - - -	2 02	4	10	10	
230	Household Expense - - - - -	451 65	302	500	500	
285	Maintenance - Equipment - Office	498 41	120	300	300	
295	Medical, Dental and Laboratory Supplies - - - - -	73 26	33	50	50	
300	Memberships - - - - -	45 24		56	56	
310	Office Supplies - - - - -	752 53	702	560	560	
340	Special Departmental Expense - -	2 087 56	1 750	1 700	1 700	
345	Transportation and Travel - - -	474 57	437	788	788	
TOTAL SERVICES AND SUPPLIES		\$ 9 867 08	\$ 9 445	\$ 9 779	\$ 9 779	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 913 50	\$ 253	\$ 282	\$ 242	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 50				
2	1 Banquet Table - - -	32				
3	20 Chair - - - - -					
4	2 File - - - - -	160				
TOTAL FIXED ASSETS		\$ 1 913 50	\$ 253	\$ 282	\$ 242	General
TOTAL PROBATION DEPARTMENT - HILLCREST		\$ 172 023 70	\$ 179 921	\$ 185 080	\$ 185 040	
SERVICES RECEIVED					\$ 167 014	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 702 00	\$ 473	\$ 550	\$ 550	
230	Household Expense - - - - -	409 41	288	350	350	
250	Insurance - County Property - -			60	60	
280	Maintenance - Equipment -					
	Automotive - - - - -	7 477 55	7 423	7 500	7 500	
285	Maintenance - Equipment - Office	441 80	190	500	500	
290	Maintenance - Structures, Improvements and Grounds - - - -	1 754 31	232	250	250	
300	Memberships - - - - -	30 50	27	20	20	
310	Office Supplies - - - - -	689 91	753	550	550	
330	Rents and Leases - Equipment - -	600 00	300	600	600	
335	Small Tools and Instruments - -	1 236 13	292	2 000	2 000	
340	Special Departmental Expense - -	6 394 78	7 500	7 800	7 800	
350	Utilities - - - - -	255 82	230	500	500	
453	Contributions to Other Agencies - - - - -	121 542 00	133 604	140 640	140 640	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 141 534 21	\$ 151 312	\$ 161 320	\$ 161 320	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 7 610 93	\$ 7 575	\$ 18 591	\$ 15 299	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	1 Nurse Tanker - - - - -	14 500				
3	1 Dozer Rake Blade - - - - -					
4	1 Typewriter - - - - -	222				
5	1 File Cabinet - - - - -	127				
6	1 Floor Waxer - - - - -					
7	1 Camera - - - - -	350				
TOTAL FIXED ASSETS - - - - -		\$ 7 610 93	\$ 7 575	\$ 18 591	\$ 15 299	General

TOTAL FIRE PROTECTION - STATE - - - - - \$ 149 145 14 \$ 158 887 \$ 179 911 \$ 176 619

FIRE PROTECTION - U. S. GOVERNMENT

SERVICES AND SUPPLIES

453	Contributions to Other Agencies - - - - -	\$ 15 500 00	\$ 15 850	\$ 15 800	\$ 15 850	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 15 500 00	\$ 15 850	\$ 15 800	\$ 15 850	General
TOTAL FIRE PROTECTION - U. S. GOVERNMENT - - - - -		\$ 15 500 00	\$ 15 850	\$ 15 800	\$ 15 850	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

DEPARTMENT OF AGRICULTURE

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 - - - - -	\$ 342 064 26	\$ 332 183	\$ 378 324	\$ 371 790	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 342 064 26	\$ 332 183	\$ 378 324	\$ 371 790	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 20 223 77	\$ 24 894	\$ 21 400	\$ 21 400	
210	Clothing and Personal Supplies - - - - -		219			
215	Communications - - - - -	25 20	31	25	25	
280	Maintenance - Equipment - Automotive - - - - -	211 75	975	500	500	
285	Maintenance - Equipment - Office	751 47	547	800	800	
295	Medical, Dental and Laboratory Supplies - - - - -	541 90	1 011	780	780	
300	Memberships - - - - -	300 93	6			
310	Office Supplies - - - - -	4 936 70	6 037	5 400	5 400	
315	Professional and Specialized Services - - - - -	8 008 76	10 874	12 910	12 910	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		340	360	360	
330	Rents and Leases - Equipment - - - - -	1 100 00	516	1 000	1 000	
335	Small Tools and Instruments - - - - -	2 425 05	732	1 000	1 000	
340	Special Departmental Expense - - - - -		291			
345	Transportation and Travel - - - - -	31 934 50	26 531	32 000	32 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 70 460 03	\$ 73 004	\$ 76 175	\$ 76 175	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 4 973 65	\$ 2 847	\$ 10 011	\$ 2 061	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 350
2	1	Desk - - - - -	160
3	1	Copyholder - - - - -	52
4	2	File Cabinet - - - - -	
5	1	Electric Typewriter - - - - -	365
6	8	Side Chair - - - - -	184
7	1	Postcard Duplicator - - - - -	25
8	1	Paper Cutter - - - - -	
9	1	Calculator - - - - -	
10	1	Combination Clock and Timer - - - - -	
11	1	Water Circulation System - - - - -	325
12	1	Water Cooler - - - - -	
13	2	Portable Egg Candler - - - - -	
14	1	Gasoline Motor - - - - -	240
15	2	Blazer - - - - -	
16	1	Executive Desk - - - - -	175

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF AGRICULTURE</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
17	1	Executive Chair - -	\$ 90			
18	1	Camera - - - - -	95			
19	6	Radio - - - - -				
20	1	Radio Receiver - - -				
TOTAL FIXED ASSETS - - - - -			\$ 4 973 65	\$ 2 847	\$ 10 011	\$ 2 061
LESS: COSTS APPLIED - - - - -						\$ -13 620
TOTAL SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - - - - -			\$ 417 497 94	\$ 408 034	\$ 464 510	\$ 436 406
SERVICES RECEIVED - - - - -						\$ 57 041

General

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 - - - - -		\$	\$ 1 254	\$ 1 300	\$ 1 300
TOTAL SERVICES AND SUPPLIES - - - - -			\$	\$ 1 254	\$ 1 300	\$ 1 300
TOTAL SAN DIEGO COUNTY GRAZING ADVISORY BOARD - - - - -			\$	\$ 1 254	\$ 1 300	\$ 1 300

General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
LIVESTOCK INSPECTOR						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 114 404 90	\$ 123 010	\$ 129 308	\$ 128 716	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 114 404 90	\$ 123 010	\$ 129 308	\$ 128 716	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 273 58	\$	\$	\$	
210	Clothing and Personal Supplies - - - - -	7 67	39	40	40	
215	Communications - - - - -	36 60	36	40	40	
230	Household Expense - - - - -	851 55	983	1 100	1 100	
285	Maintenance - Equipment - Office	192 05	109	250	250	
295	Medical, Dental and Laboratory Supplies - - - - -	2 279 02	2 265	3 420	3 420	
300	Memberships - - - - -	155 74	35	45	45	
310	Office Supplies - - - - -	2 879 30	2 129	2 205	2 205	
315	Professional and Specialized Services - - - - -	1 803 40	152	200	200	
335	Small Tools and Instruments - - -		25	50	50	
340	Special Departmental Expense - - -		1 389	1 622	1 622	
345	Transportation and Travel - - - - -	5 738 40	5 820	6 500	6 500	
TOTAL SERVICES AND SUPPLIES		\$ 14 217 31	\$ 12 982	\$ 15 472	\$ 15 472	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 7 556 26	\$ 1 386	\$ 1 186	\$ 1 186	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 75				
2	1 Pipetting Machine - - - - -	245				
3	1 Fluorescent Lamp - - - - -	40				
4	1 Blade Holder, Microtome - - - - -	26				
5	1 Microscope - - - - -	800				
TOTAL FIXED ASSETS		\$ 7 556 26	\$ 1 386	\$ 1 186	\$ 1 186	General
TOTAL LIVESTOCK INSPECTOR		\$ 136 178 47	\$ 137 378	\$ 145 966	\$ 145 374	
SERVICES RECEIVED					\$ 26 060	
SERVICES PERFORMED					-3 110	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SEALER OF WEIGHTS AND MEASURES</u>						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 66 038 08	\$ 68 304	\$ 72 088	\$ 72 088	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 66 038 08	\$ 68 304	\$ 72 088	\$ 72 088	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 23 55	\$ 11	\$ 100	\$ 100	
300	Memberships - - - - -	3 00		23	23	
310	Office Supplies - - - - -	512 20	748	825	825	
330	Rents and Leases - Equipment - -	24 00	24	24	24	
335	Small Tools and Instruments - -	166 98	183	620	620	
340	Special Departmental Expense - -	243 12	262	400	400	
345	Transportation and Travel - - -	5 781 41	5 925	6 790	6 006	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 6 754 26	\$ 7 153	\$ 8 782	\$ 7 998	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 353 01	\$ 1 431	\$ 999	\$ 999	
No. Quant.	Description	Amount				
1	1 Liquified Petroleum Gas Vapor Meter Testing Unit - - -	\$ 999				
TOTAL FIXED ASSETS - - - - -		\$ 1 353 01	\$ 1 431	\$ 999	\$ 999	General
TOTAL SEALER OF WEIGHTS AND MEASURES - - - - -		\$ 74 145 35	\$ 76 888	\$ 81 869	\$ 81 085	
SERVICES RECEIVED - - - - -					\$ 15 361	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	Name of Fund
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RECORDER

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. Revenue received for recording documents exceeds the total cost of operation of this department.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 156 595 10	\$ 150 063	\$ 151 207	\$ 147 661	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 156 595 10	\$ 150 063	\$ 151 207	\$ 147 661	General

SERVICES AND SUPPLIES

285	Maintenance - Equipment - Office	\$ 582 65	\$ 1 562	\$ 400	\$ 400	
300	Memberships - - - - -	15 00	15	12	12	
310	Office Supplies - - - - -	17 748 64	18 657	19 576	19 576	
330	Rents and Leases - Equipment - - -	27 078 22	26 522	27 492	27 492	
345	Transportation and Travel - - - -	206 19	218	465	465	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 45 630 70	\$ 46 974	\$ 47 945	\$ 47 945	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 3 729 33	\$ 2 972	\$ 937	\$ 937	
No. Quant.	Description	Amount				
1	1 File Bookcase - - -	\$ 323				
2	2 Index Bookcase - - -	614				
TOTAL FIXED ASSETS - - - - -		\$ 3 729 33	\$ 2 972	\$ 937	\$ 937	General

LESS: COSTS APPLIED - - - - - \$ -1 110

TOTAL RECORDER - - - - -		\$ 205 955 13	\$ 200 009	\$ 200 089	\$ 195 433	
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SERVICES RECEIVED - - - - -					\$ 28 999	
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DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>CORONER AND PUBLIC ADMINISTRATOR</u>						
<p>Elective. Investigates all violent deaths, deaths due to natural causes where decedent was not under the care of a physician, where attending physician was unable to explain cause of death, or where cause of death was questionable and reasonable doubt existed as to whether death was due to other than natural causes. Acts as ex officio Public Administrator and administers estates of deceased persons where there is a failure of heirs or other persons competent to act.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 282 654 81	\$ 302 992	\$ 305 340	\$ 304 800	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 282 654 81	\$ 302 992	\$ 305 340	\$ 304 800	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 338 71	\$ 403	\$ 800	\$ 800	
275	Witness Fees and Expense - - - - -	10 85		25	25	
285	Maintenance - Equipment - Office	668 22	736	950	950	
295	Medical, Dental and Laboratory Supplies - - - - -	8 687 52	10 108	9 000	8 525	
300	Memberships - - - - -	896 94	50	30	30	
310	Office Supplies - - - - -	8 644 66	7 745	7 600	7 600	
315	Professional and Specialized Services - - - - -	24 274 39	13 986	18 625	13 525	
320	Publications and Legal Notices - - - - -		1 674	1 800	1 800	
340	Special Departmental Expense - -	1 678 99	610	935	935	
345	Transportation and Travel - - -	1 390 31	1 025	1 550	1 550	
492	Recoverable Expenditures - - - -	54 60				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 46 645 19	\$ 36 337	\$ 41 315	\$ 35 740	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 5 129 68	\$ 2 134	\$ 7 618	\$ 7 323	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 150				
2	1 Executive Desk - - -					
3	2 Electric Typewriter-	840				
4	1 Typewriter Stand - -	35				
5	1 Desk Lamp - - - - -	30				
6	1 Reel Truck - - - - -	60				
7	1 Adding Machine - - -	235				
8	1 Ultraviolet Spectro-photometer w/hydrogen lamp power supply - - -	2 550				
9	1 Recorder-Servoriter-	1 015				
10	1 Gas Chromatograph w/Sola Regulating Transformer - - - - -	2 216				
11	2 Chromatographic Columns - - - - -	104				
12	1 Stirrer-Hotplate, Magnetic - - - - -	88				
13	2 Executive Chair - - -					
TOTAL FIXED ASSETS - - - - -		\$ 5 129 68	\$ 2 134	\$ 7 618	\$ 7 323	General
TOTAL CORONER AND PUBLIC ADMINISTRATOR - - - - -		\$ 334 429 68	\$ 341 463	\$ 354 273	\$ 347 863	
SERVICES RECEIVED - - - - -					\$ 52 711	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<p>CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION</p> <p>The United Civil Defense Organization was established by a contractual agreement between the county and ten incorporated cities to provide for the preparation and carrying out of plans for the protection of persons and property within the county in the event of an enemy attack or a natural disaster. Under the terms of the agreement the county maintains a staff for the development of a county-wide disaster plan; the recruitment and training of volunteers and public employees for civil defense duties; the maintenance of a county-wide inventory of equipment and supplies for civil defense purposes; and assistance to the contracting cities in the various phases of civil defense planning.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 61 405 78	\$ 85 821	\$ 96 727	\$ 96 727	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 61 405 78	\$ 85 821	\$ 96 727	\$ 96 727	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 5 556 97	\$ 7 575	\$ 10 424	\$ 10 124	
285	Maintenance - Equipment - Office	1 931 05	738	470	470	
300	Memberships - - - - -	227 96	281	263	263	
310	Office Supplies - - - - -	1 910 39	4 180	4 500	4 500	
315	Professional and Specialized Service - - - - -	1 492 03	440	2 000	2 000	
325	Rents and Leases - Structures, Improvements and Grounds - - -	5 100 00	7 650	10 200	7 500	
330	Rents and Leases - Equipment - -		10	122	122	
340	Special Departmental Expense - -	3 609 93	9 506	6 300	5 300	
345	Transportation and Travel - - -	1 380 76	2 224	4 727	3 800	
350	Utilities - - - - -	339 89	132			
TOTAL SERVICES AND SUPPLIES		\$ 21 548 98	\$ 32 736	\$ 39 006	\$ 34 079	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 7 822 20	\$ 2 537	\$ 8 868	\$ 6 463	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 100				
2	2 Executive Desk - - -					
3	1 Copyholder - - - -	58				
4	2 Filing Cabinet - - -	170				
5	2 Filing Cabinet - - -	120				
6	1 Electric Typewriter -	455				
7	1 Movie Projector - - -	385				
8	1 Portable Lectern - - -					
9	Lot Surplus Property - - -	1 500				
10	1 Duplicating Machine -					
11	1 Camera - - - - -	175				
12	10 Radio - - - - -	3 500				
13	1 Laminating Machine - -					
TOTAL FIXED ASSETS		\$ 7 822 20	\$ 2 537	\$ 8 868	\$ 6 463	General
TOTAL CHIEF ADMINISTRATIVE OFFICER - UNIFIED SAN DIEGO COUNTY CIVIL DEFENSE AND DISASTER ORGANIZATION		\$ 90 776 96	\$ 121 094	\$ 144 601	\$ 137 269	
SERVICES RECEIVED - - - - -					\$ 32 427	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>FISH AND GAME COMMISSION</u>						
<p>This is an appointed body which acts in an advisory capacity to the Board of Supervisors. Its main function is to advise on the best methods for the propagation and protection of fish and game. Expenditures for this program are charged against funds received from fish and game fines.</p>						
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 75 00	\$ 16	\$	\$	
290	Maintenance - Structures, Improvements and Grounds	685 75	500	3 500	3 500	
310	Office Supplies	50 00				
315	Professional and Specialized Services	32 00	750	1 000	1 000	
345	Transportation and Travel			400	400	
453	Contributions to Other Agencies	4 000 00	4 000	9 200	9 200	
TOTAL SERVICES AND SUPPLIES		\$ 4 842 75	\$ 5 266	\$ 14 100	\$ 14 100	Fish and Game
FIXED ASSETS						
510	EQUIPMENT	\$ 3 635 98	\$	\$ 100	\$ 100	
No. Quant.	Description	Amount				
1	2 Eye Piece for Spotting Scope	\$ 100				
TOTAL FIXED ASSETS		\$ 3 635 98	\$	\$ 100	\$ 100	Fish and Game
TOTAL FISH AND GAME COMMISSION		\$ 8 478 73	\$ 5 266	\$ 14 200	\$ 14 200	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

PLANNING DEPARTMENT

The Planning Department is responsible for preparation of a master plan for the physical development of the county. This plan includes coordinated county-wide and community plans for land use, highways, recreation, public buildings, public services and conservation which are presented to the Board of Supervisors through the Planning Commission. Related duties include subdivision control, zoning and zoning administration, and making recommendations on proposed new roads, street closings, tree plantings, tree removals, public land acquisition or sale, and other planning matters referred to the department by the Board of Supervisors.

SALARIES AND EMPLOYEE BENEFITS

101	Salaries and Wages - - - - -	\$ 292 817 16	\$ 307 490	\$ 321 738	\$ 321 738	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 292 817 16	\$ 307 490	\$ 321 738	\$ 321 738	General

SERVICES AND SUPPLIES

215	Communications - - - - -	\$ 7 71	\$	\$	\$	
285	Maintenance - Equipment - Office	178 82	245	250	250	
300	Memberships - - - - -	420 64	175	175	175	
310	Office Supplies - - - - -	15 397 23	9 497	15 786	13 100	
320	Publications and Legal Notices - - - - -	1 159 52	1 143	1 200	1 200	
330	Rents and Leases - Equipment - -	1 165 32		1 800	1 000	
340	Special Departmental Expense - -	25 00	176			
345	Transportation and Travel - - -	1 793 67	2 582	3 154	2 800	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 20 147 91	\$ 13 818	\$ 22 365	\$ 18 525	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 1 172 87	\$ 2 584	\$ 860	\$ 745	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 30			
2	1	Typewriter Desk - -	170			
3	1	Posture Chair - -				
4	4	File Cabinet - - -	340			
5	1	File Cabinet - - -	85			
6	5	Transfer File - - -	75			
7	1	Adding Machine Stand - - - - -	45			
8	1	Rapido-Guide Set - -				
9	1	Filing Stool - - -				
10	1	Gathering Rack - - -				
TOTAL FIXED ASSETS - - - - -		\$ 1 172 87	\$ 2 584	\$ 860	\$ 745	General

TOTAL PLANNING DEPARTMENT - - - - -		\$ 314 137 94	\$ 323 892	\$ 344 963	\$ 341 008	
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SERVICES RECEIVED - - - - -					\$ 42 324	
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ROADS

Total Appropriations . . . \$7,306,023

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
ROAD DEPARTMENT						
<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>						
ADMINISTRATION AND ENGINEERING						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 139 936 00	\$ 181 729	\$ 253 195	\$ 253 195	
160	Retirement - - - - -	21 114 00	22 129	29 500	29 500	
170	Employee Group Insurance - - - - -			2 300	2 300	
180	LESS: COSTS APPLIED - - - - -	-161 050 00	-203 858	-220 749	-222 392	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 64 246	\$ 62 603	Road
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 21 02	\$ 2 645	\$ 50	\$ 50	
245	Insurance - Workmen's Compensation	301 90	603	250	250	
260	Insurance - Other - - - - -		125			
280	Maintenance - Equipment -					
	Automotive - - - - -	10 875 24		12 000	12 000	
285	Maintenance - Equipment - Office	1 006 68	1 055	1 000	1 000	
295	Medical, Dental and Laboratory Supplies - - - - -	1 608 08	3 209	2 000	2 000	
300	Memberships - - - - -	76 14	51	100	100	
310	Office Supplies - - - - -	1 229 14	8 094	10 000	10 000	
315	Professional and Specialized Services - - - - -	96 349 73	95 888	64 316	64 316	
325	Rents and Leases - Structures, Improvements and Grounds - - -		4 176			
330	Rents and Leases - Equipment - -	1 305 00	2 081	19 500	8 700	
340	Special Departmental Expense - -	38 00	484			
345	Transportation and Travel - - -	2 045 20	10 039	3 830	3 830	
SUB-TOTAL SERVICES AND SUPPLIES		\$ 114 856 13	\$ 128 450	\$ 113 046	\$ 102 246	
499	LESS: COSTS APPLIED - - - - -	-36 782 67	-78 450	-63 046	-52 246	
TOTAL SERVICES AND SUPPLIES		\$ 78 073 46	\$ 50 000	\$ 50 000	\$ 50 000	Road
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 23 509 65	\$ 12 341	\$ 20 090	\$ 19 340	
No. Quant.	Description	Amount				
1	Lot Laboratory Equipment	\$ 2 550				
2	1 Nuclear Test Unit -	7 800				
3	2 File Cabinet - - - -	520				
4	1 Binding Machine and Punch - - - - -					
5	1 Sorter Rack - - - - -	120				
6	1 Electric Time Stamp -	150				
7	1 Duplicator - - - - -	200				
8	Lot Modular Furniture -	8 000				
TOTAL FIXED ASSETS		\$ 23 509 65	\$ 12 341	\$ 20 090	\$ 19 340	Road
TOTAL ROAD DEPARTMENT - ADMINISTRATION AND ENGINEERING		\$ 101 583 11	\$ 62 341	\$ 134 336	\$ 131 943	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
ROAD DEPARTMENT MAINTENANCE AND CONSTRUCTION						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 1 398 100 00	\$ 1 369 283	\$ 1 731 352	\$ 1 731 352	
160	Retirement - - - - -	188 634 00	172 069	200 000	200 000	
170	Employee Group Insurance - - - - -			16 000	16 000	
180	LESS: COSTS APPLIED - - - - -	-1 381 526 00	-1 541 352	-1 947 352	-1 947 352	
195	LESS: SALARY SAVINGS - - - - -	-205 208 00				
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$	\$	Road
SERVICES AND SUPPLIES						
SUSPENSE:						
495	Undistributed Costs - - - - -	\$ 2 889 719 27	\$ 2 791 552	\$ 4 684 022	\$ 4 118 563	
499	LESS: COSTS APPLIED - - - - -	-2 889 719 27	-2 791 552	-4 684 022	-4 118 563	
TOTAL SUSPENSE		\$	\$	\$	\$	Road
330	Rents and Leases - Equipment - - -	\$ 109 990 00	\$ 124 564	\$ 127 375	\$ 122 925	Road
465	Rights of Way - - - - -	53 694 98	31 379	50 000	50 000	Road
478	Maintenance and Repair - Roads and Bridges - - - - -	2 094 598 17	2 055 452	2 269 551	2 326 651	Road
488	Construction of Roads and Bridges - - - - -	2 284 505 79	2 213 833	3 693 364	3 333 604	Road
488	Construction of Roads and Bridges - - - - -			500 000		General
492	Recoverable Expenditures - - - - -	8 064 06		183 000		Road
493	Material and Supplies, Undistributed - - - - -	90 000 00	140 000	100 000	100 000	Road
TOTAL SERVICES AND SUPPLIES		\$ 4 640 853 00	\$ 4 565 228	\$ 6 923 290	\$ 5 933 180	
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 7 409 19	\$ 17 048	\$ 37 300	\$ 37 300	
No.	Quant.	Description	Amount			
1	1 Unit	Water Pump and Tank - - - - -	\$ 7 000			
2	6 Unit	Diesel Pump and Tank - - - - -	9 000			
3	2 Unit	Gas Pump and Tank - - - - -				
4	1	Diesel Tank - - -				
5	Lot	Road Station Equipment - - -	3 000			
6	Lot	Radio Equipment - - -	3 000			
7	18	Mobile Radio Unit - - - - -	15 300			
520	LAND - - - - -		351 736 70	733 736	938 600	938 600
530	STRUCTURES AND IMPROVEMENTS - -		96 553 28	62 419	210 700	210 700
Alpine	- Oil Shed - - - - -	\$ 3 000				
Campo	- Carport - - - - -	2 000				
Borrego	- Residence - - - - -	19 000				
	- Bunk House and Facilities - - - - -	15 000				
Julian	- Fence and Gates - - -	2 200				
Ramona	- Oil Shed - - - - -					
	- Fence and Gates - - -	4 500				
Bonsall	- Carport - - - - -	2 000				

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION</u>						
FIXED ASSETS - Continued						
530	STRUCTURES AND IMPROVEMENTS - Continued					
	San Marcos - Division III					
	Headquarters Paving					
	Yard and Facilities - -	\$ 20 000				
	Fallbrook - Fence and Gates -	3 000				
	Valley Center - Equipment					
	Shed - - - - -	12 000				
	- Oil Shed - - -	3 000				
	San Marcos - Headquarters - -	125 000				
	TOTAL FIXED ASSETS - - - - -	\$ 455 699 17	\$ 813 203	\$ 1 186 600	\$ 1 186 600	Road
	TOTAL ROAD DEPARTMENT -					
	MAINTENANCE AND CONSTRUCTION - - - -	\$ 5 096 552 17	\$ 5 378 431	\$ 8 109 890	\$ 7 119 780	

ROAD DEPARTMENT
EQUIPMENT WORKING CAPITAL

SERVICES AND SUPPLIES						
475	Maintenance and Repair of					
	Equipment and Shops - - - - -	\$ 494 611 26	\$ 538 743	\$ 538 300	\$ 538 300	
493	Materials and Supplies,					
	Undistributed - - - - -			30 000	30 000	
	SUB-TOTAL SERVICES AND SUPPLIES - - - -	\$ 494 611 26	\$ 538 743	\$ 568 300	\$ 568 300	
499	LESS: COSTS APPLIED - - - - -	-494 611 26	-642 810	-535 000	-535 000	Road
	TOTAL SERVICES AND SUPPLIES - - - - -	\$	\$ -104 067	\$ 33 300	\$ 33 300	Department Equipment Working Capital

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 297 121 86	\$ 270 426	\$ 348 375	\$ 348 375	
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No.	Quant.	Description	Amount
1	8	Truck, Pick-up, 1/2 T. - - - - -	\$ 15 750
2	1	Truck, Pick-up, 3/4 T. - - - - -	3 200
3	7	Truck, 3-yr Dump - - - - -	27 300
4	8	Truck, 8-10 yd Dump - - - - -	98 400
5	3	Truck, Water - - - - -	18 000
6	7	Truck, Miscellaneous - - - - -	19 010
7	4	Automobile, Sedan - - - - -	11 800
8	1	Automobile, Station Wagon - - - - -	
9	1	Trailer - - - - -	5 000
10	3	Roller, Vibratory - - - - -	7 500
11	1	Roller, 3/4 T. - - - - -	7 200
12	1	Loader, 3/4 yd - - - - -	9 800
13	3	Compressor Unit - - - - -	7 500

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u> <u>EQUIPMENT WORKING CAPITAL</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
14	3	Plow, Angle - - -	\$ 5 800			
15	3	Saw, Chain - - -	1 050			
16	1	Grader, Motor - -	18 050			
17	1	Machine, Berm w/Auger - - - -	2 700			
18	17	Tank, Bitumul Spray	3 825			
19	2	Sweeper, Street, Self-propelled -	28 000			
20	15	Road Equipment or Motor Vehicle - -	56 490			
21	Lot	Shop Equipment - -	2 000			
SUB-TOTAL FIXED ASSETS - - - - -			\$ 297 121 86	\$ 270 426	\$ 348 375	\$ 348 375
498	LESS: COSTS APPLIED - - - - -		-297 121 86	-268 422	-327 375	-327 375
TOTAL FIXED ASSETS - - - - -			\$	\$ 2 004	\$ 21 000	\$ 21 000
TOTAL ROAD DEPARTMENT-EQUIPMENT WORKING CAPITAL - - - - -			\$	\$ -102 063	\$ 54 300	\$ 54 300

Road Department Equipment Working Capital

ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION PROJECTS

ROAD DIVISION I

NEW PROJECTS

Road D 1 B	Sweetwater Road - - -	\$ 4 680
D 19-1	Presioca Street - - -	895
D 20	Paradise Valley Road-	3 565
D 20	Paradise Valley Road-	4 330
D 22 A	Jamacha Boulevard - -	29 850
D 22-2	Jamacha Boulevard - -	8 140
D 22-2	Jamacha Boulevard - -	520
D 23	Sweetwater Road - - -	5 080
D 24	Bonita Road - - - - -	12 400
D 24-2	Bonita Road - - - - -	1 700
D 25	Proctor Valley Road -	1 800
D 44	University Avenue - -	10 995
D 44 &	University Avenue &	
D 43	Massachusetts Avenue-	6 260
D 45	Sweetwater Road - - -	272 400
D 56	Broadway & Kempf Street - - - - -	10 850
E 22	Pepper Drive - - - - -	2 750
E 26	Oak Grove Drive - - -	1 010
F 1	Jamacha Road - - - - -	24 370
F 1	Jamacha Road - - - - -	1 165
F 6	Bancroft Drive - - - -	3 180
F 6	Bancroft Drive - - - -	5 460
F 7 &		
F 8	Harbison Canyon Road-	8 810
F 8	Dehesa Road - - - - -	6 000
F 8	Dehesa Road - - - - -	8 525
F 8	Japatul Road - - - - -	2 970
F 8	Japatul Road - - - - -	6 680
F 10	Hillsdale Road - - - -	3 370
F 13	Jamul Drive - - - - -	8 590
F 14	Lyons Valley Road - -	10 785
F 20	Honey Springs Road -	61 100
F 20	Honey Springs Road -	4 880
F 21	County Road F 21 - -	12 980
F 23	Potrero Valley Road -	4 705
F 28	Greenfield Drive - -	6 120

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	Name of Fund
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ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION PROJECTS

ROAD DIVISION I

NEW PROJECTS - Continued

Road F 28	La Cresta Boulevard - - -				\$ 2 600	
F 33	Fuerte Drive - - - - -				6 350	
F 33	Fuerte Drive - - - - -				6 420	
F 35	Merritt Drive - - - - -				1 260	
F 43	North Rogers Road - - - -				2 485	
G 10	Main Street - - - - -				855	
G 10	Main Street - - - - -				7 000	
G 16	Cactus Road - - - - -				4 030	
HC 4-1	Imperial Avenue - - - - -				14 725	
HC 4-1	Imperial Avenue - - - - -				6 000	
HC 4-1	Imperial Avenue & Palm Street - - - - -				10 850	
HC 6-2A	County Road HC 6-2A - - - -				2 740	
HC 6-2B	County Road HC 6-2B - - - -				755	
HC 6-5	Main Street - - - - -				3 105	
HC 7-2	"E" Street Extension - - - -				70 500	
HC 8-4B	Harbison Canyon Road - - - -				2 175	
HC 9-1	Bonita Road - - - - -				1 745	
HC 10-1	Industrial Boulevard - - - -				5 330	
HC 16-5	County Road HC 16-5 - - - -				6 200	
J 13	Pine Creek Road - - - - -				2 750	
J 31 A	Sunrise Highway - - - - -				17 985	
J 31 A	Sunrise Highway - - - - -				2 620	
J 37	Sunrise Highway - - - - -				885	
J 37	Sunrise Highway - - - - -				6 720	
J 37	Sunrise Highway - - - - -				17 245	
J 37	Sunrise Highway - - - - -				1 315	
J 37	Sunrise Highway - - - - -				1 970	

Bonita Streets

Margaret Drive - - - - -	675
Central Avenue - - - - -	10 400
Central Avenue - - - - -	1 170
Sylvia Street - - - - -	675

Casa de Oro Streets

El Canto Drive - - - - -	4 750
Ramona Drive - - - - -	2 950

El Cajon Streets

Vista del Valle Boulevard - - -	855
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Grossmont Streets

Vivera Drive - - - - -	1 380
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La Cresta Streets

West Drive - - - - -	665
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La Mesa Highlands Streets

Alpine Avenue - - - - -	1 170
Terrace Drive - - - - -	710

Lemon Grove Streets

Alton Drive - - - - -	400
Bancroft Drive - - - - -	2 485
Bancroft Drive - - - - -	5 460
Bentley Drive - - - - -	475
Black Mountain Road - - - - -	290
Blackton Drive - - - - -	5 540
Buena Vista Avenue - - - - -	1 785
Cameron Drive - - - - -	835
Cypress Avenue - - - - -	520
Dupont Drive - - - - -	360
Fairway Drive - - - - -	12 130
Gateside Road - - - - -	575
Gillespie Drive - - - - -	2 300

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION I</u>						
NEW PROJECTS - Continued						
<u>Lemon Grove Streets - Continued</u>						
	Gillespie Drive - - - - -				\$ 1 350	
	Gillespie Drive - - - - -				1 075	
	Hartzel Drive - - - - -				2 260	
	Hartzel Drive - - - - -				985	
	Helix Street - - - - -				5 350	
	Helix Street - - - - -				505	
	Kenwood Drive - - - - -				530	
	La Mar Street - - - - -				2 445	
	La Mar Street - - - - -				2 935	
	Lansing Drive - - - - -				3 565	
	Lansing Drive - - - - -				1 240	
	Lincoln Street - - - - -				2 290	
	McKnight Drive - - - - -				340	
	Mt. Vernon Street - - - - -				520	
	North Avenue - - - - -				1 765	
	Olive Drive - - - - -				1 975	
	San Miguel Avenue - - - - -				9 040	
	Switzer Drive - - - - -				470	
	Valencia Street - - - - -				3 180	
	Vista Drive - - - - -				1 825	
	Washington Street - - - - -				2 500	
<u>Lincoln Acres Streets</u>						
	Holly Way - - - - -				425	
	Lynnwood Drive - - - - -				300	
	Pepper Tree Road - - - - -				3 450	
	Prospect Street - - - - -				2 540	
	River Road - - - - -				945	
	Shelby Drive - - - - -				1 190	
	24th Street - - - - -				150	
	32nd Street - - - - -				1 135	
	Vista Coronado Drive - - - - -				1 710	
	Vista Drive - - - - -				6 450	
	Vista Nacion Drive - - - - -				720	
<u>Morena Streets</u>						
	Bass Road - - - - -				875	
	Mallard Drive - - - - -				985	
	Teal Road - - - - -				230	
<u>Mt. Helix-Calavo Gardens Streets</u>						
	Puebla Drive, Anaheim Drive, Calavo Drive - - - - -				1 720	
	Calavo Drive - - - - -				1 650	
	Taft Avenue - - - - -				560	
<u>Santee Streets</u>						
	Fanita Drive Extension - - - - -				163 500	
	Prospect Avenue - - - - -				9 465	
<u>South Chula Vista Streets</u>						
	5th Avenue - - - - -				6 560	
	4th Avenue - - - - -				5 150	
OILING AND GRADING PROJECTS - - - - -						
					139 687	
TOTAL NEW PROJECTS						
DIVISION I - - - - -						
					\$ 1 217 627	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION I</u>						
CARRYOVER PROJECTS						
	Sweetwater Beltline - - - - -				\$ 505 000	
	La Cresta Road - - - - -				36 070	
	Viejas Grade - - - - -				23 350	
	Mission Gorge Road - - - - -				705 000	
	La Cresta Road - - - - -				23 140	
<u>El Cajon Streets</u>						
	Cuyamaca Street - - - - -				198 000	
	TOTAL CARRYOVER PROJECTS				\$ 1 490 560	
	DIVISION I - - - - -					
	TOTAL PROJECTS				\$ 2 708 187	
	DIVISION I - - - - -					
<u>ROAD DIVISION II</u>						
NEW PROJECTS						
Road A 47	Felicita Road - - - - -				\$ 18 080	
A 62,						
D 10-B	Poway Road - - - - -				35 000	
C 10	Paradise Mountain Road - - - - -				4 830	
D 7 A	Espola Road - - - - -				23 495	
D 7-1	Community Road - - - - -				3 330	
D 9	Poway Road - - - - -				10 420	
D 10-A	Garden Road - - - - -				3 270	
D 11-A	County Road D 11 A - - - - -				1 555	
D 11-B	Riverford Road - - - - -				4 500	
D 15	Friars Road - - - - -				10 970	
D 39	Griffith Road - - - - -				2 620	
E 5	San Vicente Road - - - - -				46 045	
E 7	Boulder Creek Road - - - - -				2 620	
E 21	Winter Gardens					
	Boulevard - - - - -				118 000	
E 23-B	Los Coches Road - - - - -				15 000	
E 23-1	Lakeview Road - - - - -				8 050	
E 32	Harritt Dam Road - - - - -				28 000	
H 6	San Felipe Road - - - - -				3 500	
H 7	Montezuma Valley Road - - - - -				54 000	
H 7-1	County Road H 7-1 - - - - -				3 150	
HC 7-1	Old Julian Highway - - - - -				14 595	
HC 19-1	Valley Center Road - - - - -				31 030	
HC 20-1	Mission Gorge Road - - - - -				15 670	
J 11	Mason Valley Road - - - - -				1 310	
J 11-2	Sweeney Pass Road - - - - -				3 830	
<u>Borrego Streets</u>						
	Hoberg Road - - - - -				4 820	
<u>Escondido Streets</u>						
	High Grove Drive - - - - -				1 340	
	Idaho Avenue - - - - -				605	
	Oro Verde Road - - - - -				870	
	Skyline & Summit Drives - - - - -				5 550	
<u>Julian Streets</u>						
	"A" Street - - - - -				415	
<u>Lakeside Streets</u>						
	Channel Road - - - - -				10 505	
	Janet Lane - - - - -				575	
	Lakeshore Drive - - - - -				12 860	
	Lakeview Road - - - - -				930	
	Lindo Lake Place - - - - -				510	
	Lindo Lane - - - - -				1 945	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u>						
<u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION II</u>						
NEW PROJECTS - Continued						
<u>Lakeside Streets - Continued</u>						
	Mapleview Street - - - - -			\$	810	
	Parkside Street - - - - -				1 135	
	Sunny Lane - - - - -				1 565	
<u>Lakeside Farms Streets</u>						
	Lakeside Avenue - - - - -				470	
	Lakeside Avenue - - - - -				4 570	
	Palm Row Drive - - - - -				3 130	
<u>Ramona Streets</u>						
	Hillcrest Lane - - - - -				1 045	
<u>Riverview Farms Streets</u>						
	Cherry Road - - - - -				150	
<u>San Marcos Streets</u>						
	Palomar Drive - - - - -				3 105	
<u>Santee Streets</u>						
	Carlton Hills Boulevard - - - -				6 025	
	Carlton Hills Boulevard - - - -				6 025	
	Mast Boulevard Extension - - - -				3 000	
	OILING AND GRADING PROJECTS - - - -				139 686	
	TOTAL NEW PROJECTS					
	DIVISION II - - - - -			\$	674 511	
<u>ROAD DIVISION II</u>						
CARRYOVER PROJECTS						
	Cole Grade Road - - - - -				19 800	
	Lakeview Road - - - - -				26 760	
	San Vicente Road - - - - -				24 010	
	Lakeview Road - - - - -				17 665	
	TOTAL CARRYOVER PROJECTS					
	DIVISION II - - - - -			\$	88 235	
	TOTAL PROJECTS					
	DIVISION II - - - - -			\$	762 746	
<u>ROAD DIVISION III</u>						
NEW PROJECTS						
Road A 5	5th Street - - - - -			\$	2 390	
A 7	Olive Hill Road - - - - -				1 600	
A 7-1	County Road A 7-1 - - - - -				13 545	
A 9 B	County Road A 9 B - - - - -				1 625	
A 13 B	El Camino Real - - - - -				925	
A 13 B	El Camino Real - - - - -				12 935	
A 13 B	El Camino Real - - - - -				3 000	
A 13 B	El Camino Real - - - - -				7 500	
A 20 A	Palomar Airport Road - - - - -				10 310	
A 23	La Granada - - - - -				1 375	
A 25	Rancho Santa Fe Road - - - - -				2 600	
A 25	Rancho Santa Fe Road - - - - -				6 510	
A 25-1	El Camino del Norte - - - - -				19 265	
A 31	Plaza Street - - - - -				11 150	
A 31 A	Linea del Cielo - - - - -				9 415	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

ROAD DEPARTMENT
MAINTENANCE AND CONSTRUCTION PROJECTS

ROAD DIVISION III

NEW PROJECTS - Continued

Road A 31 A	Skyline Drive				\$ 4 350	
A 31 A	Plaza Street				2 600	
A 31 B	Paseo Delicias				410	
A 31-1	Stevens Avenue				8 200	
A 32 A	Via de la Valle				4 230	
A 32 A	Via de la Valle				3 445	
A 55	Thibodo Road				4 645	
A 56	Ammunition Road				8 180	
B 1 B	County Road B 1 B				500	
Culverts					1 705	
B 4	County Road B 4				6 190	
B 5 B	County Road B 5 B				3 300	
B 6 B	County Road B 6 B				8 610	
B 15	Buena Creek Road				17 980	
B 15	Foothill Drive				5 070	
B 15	Monte Vista Drive				2 525	
B 16	Borden Road				5 520	
B 29-A	Mulberry Drive				3 500	
H 1	Rice Canyon Road				500	
H 18	Reche Road				1 760	
H 22	McDonald Road				10 965	
H 35	Canfield Road				18 000	
H 40	Rainbow Heights Road				8 510	
HC 1-2	Vulcan Avenue				3 500	
HC 1-3A	Mission Road				22 765	
HC 1-3A	Main Street				855	
HC 1-3A	Main Street				16 955	
HC 1-3-A	Main Street				3 405	
HC 2-3	County Road HC 2-3				8 315	
HC 18-1	County Road HC 18-1				6 455	
HC 18-2	County Road HC 18-2				1 620	
	Poinsettia Lane				40 000	

Encinitas Streets

Alley Block 4					570	
Alley Block 5					1 425	
Alley Block 19					570	
Encinitas Streets					18 285	
F Street					1 945	
G Street					2 650	
H Street					3 005	
"I" Street					2 120	
J Street					1 945	
Second Street					1 775	

North Carlsbad Streets

California Street					1 305	
Laurel Road					2 005	

Rancho Santa Fe Streets

La Gracia					12 510	
La Noria					3 000	
Las Colinas					6 265	
Paseo Pintoresco					1 905	

San Marcos Streets

Sycamore Avenue					11 690	
Smilax Road					9 235	
Twin Oaks Valley Road					700	
Vineyard Road					17 505	
Culverts					5 705	

Solana Beach Streets

Drainage Structure					340	
Glenmont Drive					2 165	
Granados Avenue					2 125	
Lynwood Avenue					645	
Cedros Avenue					2 895	
Rios Avenue					2 515	
Rosa Street					675	
Seabright Lane					2 410	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>ROAD DEPARTMENT</u> <u>MAINTENANCE AND CONSTRUCTION PROJECTS</u>						
<u>ROAD DIVISION III</u>						
NEW PROJECTS - Continued						
<u>South Coast Park Streets</u>						
	Burgundy Road - - - - -				\$ 3 660	
	Caudor Street - - - - -				7 245	
	Orpheus Avenue - - - - -				3 000	
	Vulcan Avenue - - - - -				1 425	
<u>Vista Streets</u>						
	Alley Block 1 - - - - -				515	
	Alley Block 2 - - - - -				430	
	Alley, Vista - - - - -				855	
	Amador Avenue - - - - -				4 710	
	Avocado Drive - - - - -				10 385	
	Cedar Road - - - - -				465	
	Cocapah Street - - - - -				2 690	
	Colusa Way - - - - -				1 395	
	Coventry Road - - - - -				3 125	
	Emerald Drive - - - - -				5 770	
	Eucalyptus Avenue - - - - -				2 710	
	Eucalyptus Avenue - - - - -				5 500	
	Girard Way - - - - -				430	
	Grapevine Road - - - - -				930	
	Hedionda Avenue - - - - -				2 490	
	Knoll Road - - - - -				970	
	Lexington Drive - - - - -				2 150	
	Matagaul Drive - - - - -				2 710	
	Ocotillo Drive - - - - -				1 140	
	Onley Drive - - - - -				1 325	
	Plymouth Drive - - - - -				1 070	
	Ridge Road - - - - -				3 100	
	Salina Court - - - - -				1 395	
	Santa Clara Drive - - - - -				9 465	
	Spires Street - - - - -				1 755	
	Tatum Street - - - - -				2 405	
	Tower Drive - - - - -				1 820	
	Tylee Street - - - - -				2 935	
	West Drive - - - - -				1 540	
	OILING AND GRADING PROJECTS - - - - -				139 691	
	TOTAL NEW PROJECTS DIVISION III - - - - -				\$ 689 796	
<u>CARRYOVER PROJECTS</u>						
	Moosa Canyon Road - - - - -				\$ 45 850	
	Gopher Canyon Road - - - - -				50 625	
	TOTAL CARRYOVER PROJECTS DIVISION III - - - - -				\$ 96 475	
	TOTAL PROJECTS DIVISION III - - - - -				\$ 786 271	
	TOTAL PROJECTS ALL DIVISIONS - - - - -				\$ 4 257 204	

**HEALTH
AND
SANITATION**

Total Appropriations . . . \$2,934,462

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 1 495 571 33	\$ 1 772 752	\$ 1 982 212	\$ 1 976 482	
195	LESS: SALARY SAVINGS - - - - -				-30 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 495 571 33	\$ 1 772 752	\$ 1 982 212	\$ 1 946 482	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 9 901 88	\$ 12 660	\$ 10 700	\$ 10 700	
210	Clothing and Personal Supplies - - - - -		50			
215	Communications - - - - -	366 50	345	450	450	
230	Household Expense - - - - -	422 99	4 083	4 550	4 550	
280	Maintenance - Equipment - - - - -					
	Automotive - - - - -		1 486			
285	Maintenance - Equipment - Office	5 104 78	3 315	4 926	4 926	
290	Maintenance - Structures, Improvements and Grounds - - -	764 08	808	750	750	
295	Medical, Dental and Laboratory Supplies - - - - -	38 858 83	53 549	61 619	61 619	
300	Memberships - - - - -	1 008 43	625	115	115	
310	Office Supplies - - - - -	23 884 63	26 312	33 775	30 245	
315	Professional and Specialized Services - - - - -	7 121 65	2 060			
330	Rents and Leases - Equipment - -	2 351 00	2 501	2 556	2 556	
335	Small Tools and Instruments - - -	487 65	512	300	300	
340	Special Departmental Expense - -	19 973 38	3 042	1 425	6 225	
345	Transportation and Travel - - -	97 328 25	99 015	111 560	107 950	
350	Utilities - - - - -	50 00	15			
453	Contributions to Other Agencies-		1 000			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 207 624 05	\$ 211 378	\$ 232 726	\$ 230 386	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 25 687 06	\$ 23 897	\$ 6 841	\$ 5 511	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 300
2	1	Transcriber - - - - -	390
3	1	Duplicator - - - - -	300
4	1	Paper Cutter - - - - -	450
5	1	Electric Typewriter-	450
6	1	Electroseal - - - - -	143
7	1	Corner Cutter - - - - -	36
8	1	Nebulizer - - - - -	110
9	1	Boat - - - - -	325

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC HEALTH ADMINISTRATION</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
10	1	Germicidal Lamp - -	\$ 37			
11	Lot	Air Pollution Equipment - - - -	1 650			
12	1	Dictating Machine -	400			
13	2	Audiometer - - - -	920			
530		STRUCTURES AND IMPROVEMENTS - -	528 00			
580		WORK IN PROCESS - - - - -	38 27			
TOTAL FIXED ASSETS - - - - -			\$ 26 253 33	\$ 23 897	\$ 6 841	\$ 5 511 General
TOTAL DEPARTMENT OF PUBLIC HEALTH - ADMINISTRATION - - - - -			\$ 1 729 448 71	\$ 2 008 027	\$ 2 221 779	\$ 2 182 379
SERVICES RECEIVED - - - - -					\$ 287 671	

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 - - - - -	\$ 183 116 22	\$	\$	\$	
160	Retirement - - - - -	23 846 00				
TOTAL SALARIES AND EMPLOYEE BENEFITS			\$ 206 962 22	\$	\$	\$ General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 1 144 01	\$	\$	\$	
No.	Quant.	Description	Amount			
TOTAL FIXED ASSETS - - - - -			\$ 1 144 01	\$	\$	\$ General
TOTAL DEPARTMENT OF PUBLIC HEALTH - SPECIAL PUBLIC HEALTH - - - - -			\$ 208 106 23	\$	\$	\$

* This budget combined with Administration budget.

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
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 - - - - -	\$ 22 138 10	\$ 23 130	\$ 24 343	\$ 24 343	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 22 138 10	\$ 23 130	\$ 24 343	\$ 24 343	General
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 328 06	\$ 401	\$ 600	\$ 600	
210	Clothing and Personal Supplies - - - - -		45			
215	Communications - - - - -	68 88	66	60	60	
310	Office Supplies - - - - -	94 99	27	140	140	
335	Small Tools and Instruments - - - - -	141 26	11	20	20	
345	Transportation and Travel - - - - -	1 407 19	1 432	1 544	1 544	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 040 38	\$ 1 982	\$ 2 364	\$ 2 364	General
TOTAL DEPARTMENT OF PUBLIC HEALTH - RODENT CONTROL - - - - -		\$ 24 178 48	\$ 25 112	\$ 26 707	\$ 26 707	
SERVICES RECEIVED - - - - -					\$ 12 841	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC HEALTH</u> <u>ALCOHOLIC REHABILITATION PROGRAM</u>						
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 - - - - -	\$ 49 229 79	\$ 61 079	\$ 68 934	\$ 68 934	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 49 229 79	\$ 61 079	\$ 68 934	\$ 68 934	General
SERVICES AND SUPPLIES						
230	Household Expense - - - - -	\$	\$ 92	\$ 100	\$ 100	
285	Maintenance - Equipment - Office	95 68	70	75	75	
295	Medical, Dental and Laboratory Supplies - - - - -	1 609 12	2 342	2 545	2 545	
300	Memberships - - - - -	6 00				
310	Office Supplies - - - - -	317 56	354	460	460	
315	Professional and Specialized Services - - - - -	74 06				
345	Transportation and Travel - - - -	46 64				
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 2 149 06	\$ 2 858	\$ 3 180	\$ 3 180	General
TOTAL DEPARTMENT OF PUBLIC HEALTH - ALCOHOLIC REHABILITATION PROGRAM - -		\$ 51 378 85	\$ 63 937	\$ 72 114	\$ 72 114	
SERVICES RECEIVED - - - - -					\$ 9 309	
TOTAL DEPARTMENT OF PUBLIC HEALTH - -		\$ 2 013 112 27	\$ 2 097 076	\$ 2 320 600	\$ 2 281 200	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
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	\$ 2 500 00	\$	\$	\$	
453	Contributions to Other Agencies					
470	Special District Expense			2 500		
TOTAL SERVICES AND SUPPLIES		\$ 2 500 00	\$ 2 500	\$	\$	General
TOTAL LOWER TIA JUANA VALLEY SECTION NUMBER ONE - SANITATION PROJECT		\$ 2 500 00	\$ 2 500	\$	\$	

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	\$ 895 53	\$ 2 500	\$	\$	
TOTAL SERVICES AND SUPPLIES		\$ 895 53	\$ 2 500	\$	\$	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE		\$ 895 53	\$ 2 500	\$	\$	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE -- GENERAL FUND</u>						
SERVICES AND SUPPLIES						
453	Contributions to Other Agencies - - - - -	\$ 1 200 00	\$	\$	\$	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 200 00	\$	\$	\$	General
TOTAL LOWER TIA JUANA VALLEY SANITATION PROJECT MAINTENANCE - GENERAL FUND - - - - -		\$ 1 200 00	\$	\$	\$	

SANITATION DEVELOPMENT

SERVICES AND SUPPLIES						
453	Contribution to Other Agencies - - - - -	\$	\$ 35 000	\$	\$	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$ 35 000	\$	\$	General
TOTAL SANITATION DEVELOPMENT - - - - -		\$	\$ 35 000	\$	\$	

DEPARTMENT OF PUBLIC WORKS SANITATION-REFUSE DISPOSAL

This appropriation covers the cost of operating twenty-two refuse disposal areas, including six sanitary landfills, serving the unincorporated areas of the county, all of the small incorporated cities of the county, and a portion of the City of San Diego.

SERVICES AND SUPPLIES						
290	Maintenance - Structures, Improvements and Grounds - - -	\$	\$	\$ 270 977	\$ 270 977	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$	\$ 270 977	\$ 270 977	General
TOTAL DEPARTMENT OF PUBLIC WORKS - SANITATION - REFUSE DISPOSAL - - -		\$	\$	\$ 270 977	\$ 270 977	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS SANITATION AND SEWERAGE						
These appropriations cover the costs of providing sewer service and sewage disposal facilities for fourteen sanitation districts serving various unincorporated areas and portions of some incorporated cities.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$	\$ 301 843	\$ 301 843	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 301 843	\$ 301 843	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$	\$	\$ 250	\$ 250	
280	Maintenance - Equipment - Automotive - - - - -			1 320	1 320	
285	Maintenance - Equipment - Office			100	100	
290	Maintenance - Structures, Improvements and Grounds - - -			73 403	73 403	
310	Office Supplies - - - - -			250	250	
315	Professional and Specialized Services - - - - -			3 500	3 500	
330	Rents and Leases - Equipment - -			2 000	2 000	
335	Small Tools and Instruments - -			2 700	2 700	
345	Transportation and Travel - - -			2 380	2 380	
SUB-TOTAL SERVICES AND SUPPLIES - - - -		\$	\$	\$ 85 903	\$ 85 903	
499	LESS: CHARGES TO PROJECTS - - -				-7 125	
TOTAL SERVICES AND SUPPLIES - - - - -		\$	\$	\$ 85 903	\$ 78 778	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$	\$	\$ 1 664	\$ 1 664	
No. Quant.	Description	Amount				
1	1 Chair - - - - -	\$ 90				
2	2 Desk - - - - -	409				
3	1 Electric Drill - - -	60				
4	1 File - - - - -	105				
5	1 Sludge Shredder - -	1 000				
TOTAL FIXED ASSETS - - - - -		\$	\$	\$ 1 664	\$ 1 664	General
TOTAL DEPARTMENT OF PUBLIC WORKS - SANITATION AND SEWERAGE - - - - -		\$	\$	\$ 389 410	\$ 382 285	

**PUBLIC
ASSISTANCE**

Total Appropriations . . . \$38,616,127

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 2 979 411 54	\$ 3 332 011	\$ 4 361 503	\$ 4 148 989	
195	LESS: SALARY SAVINGS - - - - -				-54 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 2 979 411 54	\$ 3 332 011	\$ 4 361 503	\$ 4 094 989	General

SERVICES AND SUPPLIES

210	Clothing and Personal Supplies - - - - -	\$	\$ 46	\$	\$	
215	Communications - - - - -	1 951 39	54 353	64 168	62 068	
285	Maintenance - Equipment - Office	2 981 84	4 294	4 778	4 778	
300	Memberships - - - - -	706 09	360	360	360	
310	Office Supplies - - - - -	38 669 16	48 858	51 929	51 929	
315	Professional and Specialized Services - - - - -	20 920 86	35 679	33 070	33 070	
320	Publications and Legal Notices - - - - -		170	150	150	
330	Rents and Leases - Equipment - -		80	8 286		
340	Special Departmental Expense - -		64			
345	Transportation and Travel - - -	38 698 79	41 704	41 589	41 589	
350	Utilities - - - - -		13 450	19 500	17 340	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 103 928 13	\$ 199 058	\$ 223 830	\$ 211 284	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 42 269 40	\$ 27 991	\$ 46 345	\$ 36 103	
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ADMINISTRATION:

No.	Quant.	Description	Amount
1		Books - - - - -	\$ 200
2	87	Desk - - - - -	9 875
3	134	Chair - - - - -	5 660
4	41	Filing Cabinet - - - - -	3 835
5	1	Visible Card File - - - - -	290
6	2	Rotary Card File - - - - -	100
7	2	Storage Cabinet - - - - -	120
8	6	Shelving Sections - - - - -	330
9	1	Steel Shed - - - - -	90
10	15	Electric Fan - - - - -	600
11	2	Dictating Machine, Transistor - - - - -	430
12	4	Adding Machine - - - - -	1 680
13	15	Typewriter - - - - -	4 235
14	2	Typewriter Stand - - - - -	70
15	3	Table - - - - -	120
16	1	Electric Time Stamp - - - - -	225
17	1	Modular Work Station - - - - -	536
18	12	Desk Tray - - - - -	
19	9	20-drawer File - - - - -	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund	
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963		
<u>DEPARTMENT OF PUBLIC WELFARE ADMINISTRATION</u>							
FIXED ASSETS - Continued							
No.	Quant.	Description	Amount				
20	1	Sorter Rack and Bracket - - - - -	\$				
21	1	Wire Stand - - - - -					
22	1	Unistorall, Model 30 - - - - -					
23	1	Card Storage Shelving - - - - -					
24	1	Forms Rack - - - - -					
ADOPTION:							
No.	Quant.	Description	Amount				
1	13	Dictating Machine -	\$ 2 795				
2	6	Filing Cabinet - - -	510				
3	21	Chair - - - - -	945				
4	13	Desk - - - - -	1 815				
5	4	Typewriter - - - - -	1 460				
6	1	Photocopy Machine -	182				
TOTAL FIXED ASSETS - - - - -			\$ 42 269 40	\$ 27 991	\$ 46 345	\$ 36 103	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION - - - - -			\$ 3 125 609 07	\$ 3 559 060	\$ 4 631 678	\$ 4 342 376	
SERVICES RECEIVED - - - - -						\$ 700 681	
<u>GENERAL RELIEF</u>							
SERVICES AND SUPPLIES							
HOME RELIEF:							
418		Cash Allowance - - - - -	\$ 731 554 94	\$ 766 342	\$ 822 935	\$ 762 360	
419		Kind - Relief - - - - -	430 553 59	351 340	380 182	352 197	
420		Non-Resident Relief - - - - -	32 849 82	52 275	81 715	75 700	
OTHER ACTIVITIES:							
430		Board Care - Children - - - - -	30 069 33	26 377	33 485	33 485	
433		Board Care - Adults (OAS) - - - - -	287 381 90	241 754	145 032	145 032	
434		Board Care - Adults (ANB) - - - - -	28 276 76	18 528	10 629	10 629	
435		Board Care - Adults (GR) - - - - -	76 411 67	65 930	55 862	55 862	
437		Board Care - Adults (ATD) - - - - -	24 322 19	20 686	9 252	9 252	
438		Board Care - Adults (MAA Drawing Account) - - - - -		3 760	23 580	9 000	
439		Supplemental Aid to Needy Children - - - - -	8 231 35	14 606	12 316	12 316	
440		Burials - - - - -	16 733 06	16 618	19 287	19 287	
442		Medical and Dental Care - - - - -	5 05	198	180	180	
443		School Lunches - - - - -	19 337 95	14 518	17 820	17 820	
444		Transportation - Residence - - - - -	19 349 28	16 392	19 532	19 532	
445		Visiting Nurses - - - - -	2 925 33	1 107	2 000	2 000	
TOTAL SERVICES AND SUPPLIES - - - - -			\$ 1 708 002 22	\$ 1 610 431	\$ 1 633 807	\$ 1 524 652	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - GENERAL RELIEF - - - - -			\$ 1 708 002 22	\$ 1 610 431	\$ 1 633 807	\$ 1 524 652	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF PUBLIC WELFARE</u> <u>STATE, FEDERAL AND COUNTY AID</u>						
SERVICES AND SUPPLIES						
401	Aid to Crippled Children - - - -	\$ 314 396 53	\$ 358 939	\$ 551 153	\$ 551 153	
403	Aid to Crippled Children - Diagnostic - - - - -	50 487 19	49 350	63 180	63 180	
404	Maternity Care - - - - -	14 855 87	18 259	14 250	14 250	
405	Aid to Needy Aged - - - - -	11 524 519 12	11 942 638	12 960 374	12 877 177	
407	Aid to Needy Blind - - - - -	701 478 64	685 443	764 727	701 278	
409	Aid to Needy Blind (APSB) - - -	19 336 70	25 588	26 377	30 351	
411	Aid to Needy Children - - - - -	7 737 450 41	8 321 614	9 505 705	8 680 090	
413	Aid to Needy Children - Boarding Homes & Institutions -	780 795 61	929 676	1 045 748	1 045 748	
414	Aid to Needy Disabled - - - - -	450 292 41	720 061	838 379	1 092 036	
415	Medical Assistance for Aged - - -		228 908	3 407 358	900 000	
416	Public Assistance Medical Care -			2 893 523	62 040	
417	Homemaker Service - - - - -		1 268	94 000	94 000	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 21 593 612 48	\$ 23 281 744	\$ 32 164 774	\$ 26 111 303	General
TOTAL DEPARTMENT OF PUBLIC WELFARE - STATE, FEDERAL AND COUNTY AID - - - -		\$ 21 593 612 48	\$ 23 281 744	\$ 32 164 774	\$ 26 111 303	
TOTAL DEPARTMENT OF PUBLIC WELFARE -		\$ 26 427 223 77	\$ 28 451 235	\$ 38 430 259	\$ 31 978 331	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>SUNDRY CHARITIES AND CORRECTIONS</u>						
This budget account covers payment to certain private agencies for services rendered to indigent persons or recipients of public assistance.						
SERVICES AND SUPPLIES						
446	Board and Care Pending Placement - - - - -	\$ 227 42	\$	\$	\$	
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 - - - - -		\$ 7 939 42	\$ 7 712	\$ 7 712	\$ 7 712	General
TOTAL SUNDRY CHARITIES AND CORRECTIONS - - - - -		\$ 7 939 42	\$ 7 712	\$ 7 712	\$ 7 712	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u>						
The Department of Medical Institutions is responsible for all county medical functions except those assigned to the Health Department. The various activities are described under the divisions listed below.						
<u>ADMINISTRATION</u>						
The office of the Director of Medical Institutions is responsible for administering, supervising and coordinating the activities of the various divisions of the department.						
<u>SALARIES AND EMPLOYEE BENEFITS</u>						
101	Salaries and Wages - - - - -	\$ 29 378 16	\$ 39 894	\$ 40 540	\$ 40 540	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 29 378 16	\$ 39 894	\$ 40 540	\$ 40 540	General
<u>SERVICES AND SUPPLIES</u>						
300	Memberships - - - - -	\$ 90 00	\$ 93	\$ 93	\$ 93	
345	Transportation and Travel - - - - -	763 98	761	1 192	1 192	
TOTAL SERVICES AND SUPPLIES		\$ 853 98	\$ 854	\$ 1 285	\$ 1 285	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - ADMINISTRATION		\$ 30 232 14	\$ 40 748	\$ 41 825	\$ 41 825	
SERVICES RECEIVED - - - - -					\$ 5 126	
SERVICES PERFORMED - - - - -					-46 176	

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.

<u>SALARIES AND EMPLOYEE BENEFITS</u>						
101	Salaries and Wages - - - - -	\$ 3 368 055 01	\$ 3 536 709	\$ 3 905 965	\$ 3 889 483	
195	LESS: SALARY SAVINGS - - - - -				-125 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 3 368 055 01	\$ 3 536 709	\$ 3 905 965	\$ 3 764 483	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY GENERAL HOSPITAL						
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 123 56				
210	Clothing and Personal Supplies - - - - -	17 455 51	2 735	3 900	3 900	
215	Communications - - - - -	19 378 81	20 040	20 000	20 000	
225	Food - - - - -	164 860 66	160 729	166 133	166 133	
230	Household Expense - - - - -	23 007 40	44 408	48 100	48 100	
285	Maintenance - Equipment - Office	11 950 10	7 523	10 882	10 882	
290	Maintenance - Structures, Improvements and Grounds - - -	11 407 68	16 678	25 450	25 450	
295	Medical, Dental and Laboratory Supplies - - - - -	310 970 28	361 037	380 170	380 170	
300	Memberships - - - - -	2 988 18	2 919	3 002	3 002	
310	Office Supplies - - - - -	22 293 14	28 040	29 735	29 735	
315	Professional and Specialized Services - - - - -	109 725 14	138 770	127 655	127 655	
330	Rents and Leases - Equipment - -	397 60	492	450	450	
335	Small Tools and Instruments - -	102 53	49	100	100	
340	Special Departmental Expense - -	5 873 81	10			
345	Transportation and Travel - - -	3 187 72	3 727	3 856	3 856	
350	Utilities - - - - -	85 773 67	91 093	98 900	98 900	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 789 495 79	\$ 878 250	\$ 918 333	\$ 918 333	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 42 499 70	\$ 18 828	\$ 47 268	\$ 47 268	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 500
2	1	Embossing Machine System complete w/Accessories - - -	6 500
3	1	Electric Typewriter-	420
4	2	File - - - - -	150
5	2	Smoking Stand, Sand Urn - - - - -	38
6	1	File w/12 Trays and 2 Work Boards - - -	230
7	2	Electric Adding Machine - - - - -	790
8	2	Posting Tray - - - - -	98
9	2	Cart for Posting Tray - - - - -	136
10	1	Electric Typewriter-	420
11	1	Platform Hand Truck w/Wheels - - - - -	125
12	1	1-gal. Blender - - - - -	307
13	2	Typewriter - - - - -	444
14	1	Typewriter Stand - - -	35
15	1	Appliance Truck - - -	87
16	12	Cabinet, Carry-all Cleaning Cart w/Tanks and Wringer - - - - -	2 964
17	6	Bench - - - - -	306
18	1	Flurometer - - - - -	1 030
19	4	Auto Dilutor - - - - -	1 040
20	1	Coulter Counter - - -	3 744
21	1	Balance, Semi-Micro Analytical - -	936
22	2	Centrifuge, w/Heads and Shields - - - - -	832
23	1	Centrifuge, 12 Place Heads - - - -	68
24	1	Chloridometer - - - - -	520
25	2	Water Bath - - - - -	664
26	1	Radiometer, PH Meter w/Scale Expander - -	676
27	5	Microscope, Binocular w/Base Illuminator - - - - -	3 795

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

DEPARTMENT OF MEDICAL INSTITUTIONS
COUNTY GENERAL HOSPITAL

FIXED ASSETS - Continued

No.	Quant.	Description	Amount
28	1	Illuminator, Microscope, Ultra Violet w/Filters -	\$ 520
29	1	Photoelectric, Colorimeter - - - -	239
30	2	Tabulator, Differential, 9 Unit - -	182
31	1	Microscope Lamp - -	73
32	1	Pump, Vacuum - - - -	239
33	2	Oven, Convection, Mechanical, Stabil-Therm - - - -	728
34	1	Muffle Furnace - - - -	780
35	1	Tumbler, Drying, Steam Heated - - - -	1 049
36	2	Tank - - - - -	1 349
37	1	Edger, Lawn, Power -	93
38	1	Typewriter - - - - -	222
39	1	Typewriter Table - -	35
40	3	Chair, Posture - - - -	135
41	1	Electric Typewriter-	420
42	4	Desk - - - - -	624
43	1	Chair, Posture, Executive - - - - -	110
44	4	Chair, Posture - - - -	180
45	4	Chair - - - - -	212
46	4	Bookcase - - - - -	280
47	1	Scale, Diagnostic w/Measuring Rod - -	78
48	2	Scale, Mobile - - - -	144
49	2	Croup Tent, Complete w/Canopy and Oxygen Regulator - - - - -	406
50	1	Tent, Aerosol, Adult w/Nebulizer - - - - -	124
51	4	Respiration Unit w/Regulator - - - -	2 568
52	1	Respiration Unit w/Regulator, Infants and Childrens Model - -	642
53	1	Stand, Solution, Double s.s., w/Basin - - - - -	120
54	1	Stand, Mayo Instrument - - - -	105
55	1	Stand, Solution, Single s.s., w/Basin - - - - -	83
56	5	Stand, Heated Basin-	1 500
57	1	Stretcher, Recovery, w/Conductive Pad, Attachments and End Rails - - - - -	385
58	6	Wheelchair, Folding, Adult, w/Elevating Leg Rest - - - - -	660
59	6	Wheelchair, Folding, Adult - - - - -	408
60	3	Walker, Adult, Folding w/5" Swivel Casters - -	234
61	11	Stand, Mayo, s.s. w/Removable Conductive Rubber Casters - - - - -	1 155
62	5	Stool, Standard, Chrome w/Screw Shaft, Adjustable -	170
63	1	Scale, Infant, Clinical - - - - -	57
64	1	Typewriter Stand - -	35
65	1	Typewriter - - - - -	244

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF MEDICAL INSTITUTIONS COUNTY GENERAL HOSPITAL						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
66	1	Mixer, Electric w/Non-Conductive Metal Mixing Bowl - \$	65			
67	1	Scale, Triple Beam, Capacity 2610 Grams, w/Weights - - - - -	36			
68	1	Walking Parallel Bars - - - - -	307			
69	1	Hydrocollator, Console Complete w/12 Packs - - - - -	338			
70	1	Ortho-Aid Toilet Frame - - - - -	16			
71	1	Hydraulic Extension Flexion Exercise Unit w/Shoulder Rotator and Quadricips Table -	229			
72	1	Laboratory Cart - -	63			
73	1	Walker, Adjustable, Adult, w/Adjustable Crutches, Foot-Operated Caster Brakes - - - - -	129			
74	1	Chair, Posture, Executive - - - - -	90			
75	1	Water Stretcher w/2 Canvas - - - -	110			
76	1	Halsey Multi-Sette 7 Film Capacity w/Screen Book - - - - -	442			
77	1	Phono Cardiogram - -	2 000			
TOTAL FIXED ASSETS - - - - -			\$ 42 499 70	\$ 18 828	\$ 47 268	\$ 47 268 General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GENERAL HOSPITAL - - - - -			\$ 4 200 050 50	\$ 4 433 787	\$ 4 871 566	\$ 4 730 084
SERVICES RECEIVED - - - - -					\$ 561 744	
SERVICES PERFORMED - - - - -					-537 621	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF MEDICAL INSTITUTIONS COMMUNITY MENTAL HEALTH						
This budget provides for Community Mental Health Services as authorized by the Short-Doyle Act. Under the act the state will reimburse the county for up to one-half the cost of providing the authorized mental health services which include Inpatient Psychiatric, Outpatient Clinical, Rehabilitation, Consultation, and Information and Education.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$	\$	\$ 40 873	\$ 40 873	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$	\$	\$ 40 873	\$ 40 873	General
SERVICES AND SUPPLIES						
345	Transportation and Travel - - -	\$	\$	\$ 2 065	\$ 2 065	
TOTAL SERVICES AND SUPPLIED - - - - -		\$	\$	\$ 2 065	\$ 2 065	General
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COMMUNITY MENTAL HEALTH - - - - -		\$	\$	\$ 42 938	\$ 42 938	
SERVICES RECEIVED - - - - -					\$ 249 009	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 1 136 182 10	\$ 1 200 289	\$ 1 279 187	\$ 1 275 467	
195	LESS: SALARY SAVINGS - - - - -				-5 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 1 136 182 10	\$ 1 200 289	\$ 1 279 187	\$ 1 270 467	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 512 65	\$	\$	\$	
210	Clothing and Personal Supplies - - - - -	15 698 40	3 046	4 162	4 162	
215	Communications - - - - -	4 509 75	4 817	4 870	4 870	
225	Food - - - - -	104 592 74	113 374	123 191	123 191	
230	Household Expense - - - - -	12 764 89	17 286	19 484	19 484	
280	Maintenance - Equipment - Automotive - - - - -	2 97	71	50	50	
285	Maintenance - Equipment - Office	3 047 87	1 405	3 708	3 708	
290	Maintenance - Structures, Improvements and Grounds - - -	11 569 56	12 572	16 424	16 424	
295	Medical, Dental and Laboratory Supplies - - - - -	7 103 29	7 435	8 200	8 200	
300	Memberships - - - - -	25 50				
310	Office Supplies - - - - -	3 562 74	3 860	3 600	3 600	
315	Professional and Specialized Services - - - - -	567 25				
330	Rents and Leases - Equipment - -	10 00	53	50	50	
335	Small Tools and Instruments - -	835 79	496	500	500	
340	Special Departmental Expense - -	10 50	14			
345	Transportation and Travel - - -	415 22	419	557	557	
350	Utilities - - - - -	24 658 25	28 618	27 280	27 280	
355	Cash Allowance - County Wards -	1 827 00	1 694	1 800	1 800	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 191 714 37	\$ 195 160	\$ 213 876	\$ 213 876	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 8 110 77	\$ 5 016	\$ 7 422	\$ 6 452	
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No.	Quant.	Description	Amount
1		Books - - - - -	\$ 50
2	1	Mimeograph - - - - -	900
3	2	Typewriter Stand - - -	70
4	1	Typewriter - - - - -	
5	1	Typewriter - - - - -	257
6	1	Adding Machine w/Stand - - - - -	465
7	1	Hydraulic Lift - - - -	350
8	2	Utility Cart - - - - -	185
9	20	Dormitory Bed - - - -	1 670
10	2	Air Conditioner - - - -	435
11	1	Electric Arc Welder - -	218
12	1	Centrifugal Water Pump - - - - -	
13	1	Lawn Mower - - - - -	562

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>DEPARTMENT OF MEDICAL INSTITUTIONS</u> <u>COUNTY GERIATRIC HOSPITAL</u>						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
14	1	Belt Sander - - - -	\$ 102			
15	1	Sander Polisher - -	65			
16	15	Chair - - - - -	437			
17	2	Bookcase - - - - -	140			
18	11	Table - - - - -	528			
19	1	Clothes Rack - - - -	18			
TOTAL FIXED ASSETS - - - - -			\$ 8 110 77	\$ 5 016	\$ 7 422	\$ 6 452
General						
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - COUNTY GERIATRIC HOSPITAL - - - - -			\$ 1 336 007 24	\$ 1 400 465	\$ 1 500 485	\$ 1 490 795
SERVICES RECEIVED - - - - -						\$ 275 931
SERVICES PERFORMED - - - - -						-517
TOTAL DEPARTMENT OF MEDICAL INSTITUTIONS - - - - -			\$ 5 566 289 88	\$ 5 875 000	\$ 6 456 814	\$ 6 305 642

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>STATE INSTITUTIONS</u>						
Mandatory payments are made by the county to the State of California for the care and maintenance of harmless and criminally insane persons from San Diego County who are committed to various state hospitals, and for persons committed to the California Youth Authority for placement in correctional schools.						
<u>SERVICES AND SUPPLIES</u>						
370	Deaf and Blind School - - - - -	\$ 225 00	\$ 4	\$ 200	\$ 150	
375	Feeble Minded Home - - - - -	165 828 45	178 079	190 000	183 600	
380	Hospital for the Insane - - - - -	3 319 40	2 735	3 700	3 360	
385	California Youth Authority - - - - -	69 232 15	72 661	85 000	81 900	
<u>TOTAL SERVICES AND SUPPLIES - - - - -</u>		<u>\$ 238 605 00</u>	<u>\$ 253 479</u>	<u>\$ 278 900</u>	<u>\$ 269 010</u>	General
<u>TOTAL STATE INSTITUTIONS - - - - -</u>		<u>\$ 238 605 00</u>	<u>\$ 253 479</u>	<u>\$ 278 900</u>	<u>\$ 269 010</u>	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 49 530 56	\$ 50 993	\$ 53 602	\$ 53 602	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 49 530 56	\$ 50 993	\$ 53 602	\$ 53 602	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 90 98	\$ 82	\$ 95	\$ 95	
300	Memberships - - - - -	42 20	10	10	10	
310	Office Supplies - - - - -	939 85	1 140	1 170	1 170	
345	Transportation and Travel - - -	500 55	439	555	555	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 573 58	\$ 1 671	\$ 1 830	\$ 1 830	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 112 12	\$ 30	\$	\$	
No. Quant.	Description	Amount				
TOTAL FIXED ASSETS - - - - -		\$ 112 12	\$ 30	\$	\$	General
TOTAL VETERANS' SERVICE OFFICER - - -		\$ 51 216 26	\$ 52 694	\$ 55 432	\$ 55 432	
SERVICES RECEIVED - - - - -					\$ 8 136	

EDUCATION

Total Appropriations . . . \$1,222,088

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF EDUCATION BOARD OF EDUCATION						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 6 000 00	\$ 6 000	\$ 6 000	\$ 6 000	General
SERVICES AND SUPPLIES						
300	Memberships - - - - -	\$ 149 00	\$ 75	\$ 175	\$ 175	
310	Office Supplies - - - - -		93			
345	Transportation and Travel - - -	1 630 28	1 239	3 835	3 835	
TOTAL SERVICES AND SUPPLIES		\$ 1 779 28	\$ 1 407	\$ 4 010	\$ 4 010	General
TOTAL DEPARTMENT OF EDUCATION - BOARD OF EDUCATION		\$ 7 779 28	\$ 7 407	\$ 10 010	\$ 10 010	

**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 - - -	\$ 555 54	\$ 508	\$ 960	\$ 960	
TOTAL SERVICES AND SUPPLIES		\$ 555 54	\$ 508	\$ 960	\$ 960	General
TOTAL DEPARTMENT OF EDUCATION - COUNTY COMMITTEE ON SCHOOL DISTRICT ORGANIZATION		\$ 555 54	\$ 508	\$ 960	\$ 960	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF EDUCATION ADMINISTRATION						
Appointed by the Board of Education. Provides curricular, business, and special services to the county's school districts. The general activities include curriculum development and supervision, library and audio-visual services, pupil guidance, fiscal and accounting supervision, purchasing, and contracts; conducting school district elections; processing teacher credentials and providing teacher placement services; operating special schools and training classes.						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 262 808 77	\$ 281 464	\$ 293 937	\$ 286 581	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 262 808 77	\$ 281 464	\$ 293 937	\$ 286 581	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 104 38	\$ 28 756	\$ 27 860	\$ 27 860	
230	Household Expense - - - - -		1 848			
285	Maintenance - Equipment - Office	926 57	1 077	1 500	1 500	
300	Memberships - - - - -	605 05	30	30	30	
310	Office Supplies - - - - -	19 539 16	21 175	23 045	23 045	
315	Professional and Specialized Services - - - - -	13 55				
340	Special Departmental Expense - - - - -	6 462 86	478			
345	Transportation and Travel - - - - -	3 871 34	3 011	4 878	4 878	
350	Utilities - - - - -		24 311	27 000	25 000	
TOTAL SERVICES AND SUPPLIES		\$ 31 522 91	\$ 80 686	\$ 84 313	\$ 82 313	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 32 568 74	\$ 4 381	\$ 9 487	\$ 8 215	
No.	Quant.	Description	Amount			
1	2	Chair - - - - -	\$ 90			
2	2	File - - - - -	295			
3	2	Typewriter w/Stand - - - - -	510			
4	1	Bookkeeping Machine - - - - -	6 810			
5	1	Adding Machine - - - - -	420			
6	1	Table - - - - -				
7	1	Desk and Chair - - - - -				
8	1	Calculator - - - - -				
9	2	Stand - - - - -	90			
TOTAL FIXED ASSETS		\$ 32 568 74	\$ 4 381	\$ 9 487	\$ 8 215	General
TOTAL DEPARTMENT OF EDUCATION - ADMINISTRATION		\$ 326 900 42	\$ 366 531	\$ 387 737	\$ 377 109	
SERVICES RECEIVED					\$ 48 424	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	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	-----	\$ 57 274 65	\$ 61 002	\$ 100 844	\$ 87 846	
Rancho del Campo	-----	35 576 05	50 382	50 451	47 458	
Hillcrest	-----	12 108 30	14 549	18 075	12 475	
TOTAL SERVICES AND SUPPLIES	-----	\$ 104 959 00	\$ 125 933	\$ 169 370	\$ 147 779	General

FIXED ASSETS - JUVENILE HALL

510 EQUIPMENT	-----	\$ 2 230 19	\$ 3 101	\$ 1 302	\$ 866	
No. Quant.	Description	Amount				
1	1 Tape Recorder	\$ 170				
2	2 Projection Screen	68				
3	1 Motor	85				
4	2 Reading Machine w/Material					
5	2 Cart	98				
6	2 Map	220				
7	2 Globe	90				
8	15 Stool	135				
TOTAL FIXED ASSETS - JUVENILE HALL	-----	\$ 2 230 19	\$ 3 101	\$ 1 302	\$ 866	General

FIXED ASSETS - RANCHO DEL CAMPO

510 EQUIPMENT	-----	\$ 1 192 55	\$ 214	\$ 1 453	\$ 1 213	
No. Quant.	Description	Amount				
1	1 Film Projector	\$ 550				
2	3 Projection Screen	165				
3	6 Table	108				
4	1 Record Player	110				
5	2 Bench					
6	1 Micro-Projector	280				
TOTAL FIXED ASSETS - RANCHO DEL CAMPO	-----	\$ 1 192 55	\$ 214	\$ 1 453	\$ 1 213	General

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF EDUCATION SPECIAL SCHOOLS						
FIXED ASSETS - HILLCREST						
510	EQUIPMENT	\$ 482 06	\$ 212	\$ 2 533	\$ 219	
No. Quant.	Description	Amount				
1	1 Reading Machine w/Material	\$				
2	1 Tape Recorder	170				
3	1 Cart	49				
4	1 File					
5	13 Chair					
6	1 Projection Screen					
7	15 Table					
8	3 Cabinet					
9	1 Counter w/Sink					
10	5 Bookcase w/Sections					
11	1 Bench					
12	1 Desk					
TOTAL FIXED ASSETS - HILLCREST		\$ 482 06	\$ 212	\$ 2 533	\$ 219	General
TOTAL DEPARTMENT OF EDUCATION - SPECIAL SCHOOLS		\$ 108 863 80	\$ 129 460	\$ 174 658	\$ 150 077	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

EXPENDITURES

Object Number	CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	Name of Fund
<u>COUNTY LIBRARY</u>						
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 - - - - -	\$ 10 398 24	\$ 11 419	\$ 11 488	\$ 11 488	General
101	Salaries and Wages - - - - -	263 685 90	258 433	286 070	286 070	County Library
160	Retirement - - - - -		28 598	34 289	34 289	County Library
170	Employee Group Insurance - - - - -			2 400	2 400	County Library
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 274 084 14	\$ 298 450	\$ 334 247	\$ 334 247	
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 1 023 99	\$ 924	\$ 1 091	\$ 1 091	
230	Household Expense - - - - -	240 33	15 389	18 192	18 192	
245	Insurance - Workmen's Compensation	464 07	332	470	470	
250	Insurance - County Property - - -	295 00	243	275	275	
255	Insurance - Public Liability - - -	290 48	367	368	368	
260	Insurance - Other - - - - -		374			
280	Maintenance - Equipment -					
	Automotive - - - - -	1 701 51	1 283	2 000	2 000	
285	Maintenance - Equipment - Office	416 39	397	600	600	
290	Maintenance - Structures, Improvements and Grounds	118 36	127	125	125	
300	Memberships - - - - -	1 811 67	3	10	10	
305	Miscellaneous Expense - - - - -		93	75	75	
310	Office Supplies - - - - -	14 972 12	11 433	13 403	13 403	
315	Professional and Specialized Services - - - - -	10 379 23				
325	Rents and Leases - Structures, Improvements and Grounds - - -	39 831 77	46 390	58 313	58 313	
330	Rents and Leases - Equipment - - -	13 94				
335	Small Tools and Instruments - - -	41 07	26	25	25	
340	Special Departmental Expense - - -	121 85	7 106	7 114	7 114	
345	Transportation and Travel - - - -	289 03	987	420	420	
350	Utilities - - - - -	4 896 76	5 926	9 557	9 557	
462	Judgments and Damages - - - - -			5	5	
467	Taxes and Assessments - - - - -			1 500	1 500	
TOTAL SERVICES AND SUPPLIES		\$ 76 907 57	\$ 91 400	\$ 113 543	\$ 113 543	County Library
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 73 972 18	\$ 78 230	\$ 73 593	\$ 73 593	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$72 400			
2	1	Imprinter - - - - -	98			
3	3	Filing Cabinet - - -	225			
4	1	Posture Chair - - -	45			
5	Lot	Metal Shelving - - -	480			
6	1	Electric Typewriter-	345			
530	STRUCTURES AND IMPROVEMENTS - -			119 952	119 952	
		Branch Buildings - - - -	119 952			
TOTAL FIXED ASSETS		\$ 73 972 18	\$ 78 230	\$ 193 545	\$ 193 545	County Library
TOTAL COUNTY LIBRARY		\$ 424 963 89	\$ 468 080	\$ 641 335	\$ 641 335	
SERVICES RECEIVED - - - - -					\$ 1 304	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<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 - - - - -	\$ 32 793 44	\$ 34 360	\$ 35 673	\$ 35 673	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 32 793 44	\$ 34 360	\$ 35 673	\$ 35 673	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 15 45	\$ 11	\$ 25	\$ 25	
285	Maintenance - Equipment - Office	504 10	459	400	400	
300	Memberships - - - - -	77 50				
310	Office Supplies - - - - -	3 224 56	2 736	3 180	3 080	
340	Special Departmental Expense - -	1 076 58	1 547	1 105	1 055	
345	Transportation and Travel - - -	1 105 03	1 194	1 529	1 529	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 6 003 22	\$ 5 947	\$ 6 239	\$ 6 089	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 872 18	\$ 812	\$ 1 410	\$ 835	
No. Quant.	Description	Amount				
1	Books - - - - -	\$ 65				
2	1 Projector - - - - -	350				
3	1 File Cabinet - - - - -	95				
4	3 Desk Lamp - - - - -	75				
5	1 Electric Stapler - - - - -					
6	3 Shelving Unit - - - - -					
7	40 Folding Chair - - - - -	250				
TOTAL FIXED ASSETS - - - - -		\$ 872 18	\$ 812	\$ 1 410	\$ 835	General
TOTAL FARM ADVISOR - - - - -		\$ 39 668 84	\$ 41 119	\$ 43 322	\$ 42 597	
SERVICES RECEIVED - - - - -					\$ 14 790	

RECREATION

Total Appropriations . . . \$866,175

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PARKS AND RECREATION ADMINISTRATION						
<p>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.</p>						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 36 445 51	\$ 37 390	\$ 37 764	\$ 37 764	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 36 445 51	\$ 37 390	\$ 37 764	\$ 37 764	General
SERVICES AND SUPPLIES						
285	Maintenance - Equipment - Office	\$ 101 45	\$ 46	\$ 100	\$ 100	
300	Memberships - - - - -	135 20	69	150	150	
310	Office Supplies - - - - -	874 66	984	975	975	
340	Special Departmental Expense - -		368			
345	Transportation and Travel - - -	679 00	679	725	880	
453	Contributions to Other Agencies - - - - -	500 00	500			
TOTAL SERVICES AND SUPPLIES		\$ 2 290 31	\$ 2 646	\$ 1 950	\$ 2 105	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 1 134 17	\$ 341	\$ 705	\$ 705	
No.	Quant.	Description	Amount			
1		Books - - - - -	\$ 50			
2	1	Typewriter - - - - -	420			
3	1	Chair - - - - -	45			
4	1	Cabinet - - - - -	190			
TOTAL FIXED ASSETS		\$ 1 134 17	\$ 341	\$ 705	\$ 705	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION		\$ 39 869 99	\$ 40 377	\$ 40 419	\$ 40 574	
SERVICES RECEIVED					\$ 5 623	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
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 - - - - -	\$ 16 332 67	\$ 17 631	\$ 19 712	\$ 19 712	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 16 332 67	\$ 17 631	\$ 19 712	\$ 19 712	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$ 31 43	\$ 5	\$ 25	\$ 25	
215	Communications - - - - -		535			
230	Household Expense - - - - -	730 95	738	500	500	
285	Maintenance - Equipment - Office	233 49	7	250	250	
290	Maintenance - Structures, Improvements and Grounds - - -	341 23	321	400	400	
295	Medical, Dental and Laboratory Supplies - - - - -	3 036 29	1 526	3 300	3 300	
335	Small Tools and Instruments - -	12 16	130	65	65	
340	Special Departmental Expense - -	947 13	2 041	900	900	
345	Transportation and Travel - - -	321 99	292	325	325	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 5 654 67	\$ 5 595	\$ 5 765	\$ 5 765	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 211 99	\$ 481	\$ 1 040	\$ 1 040	
No. Quant.	Description	Amount				
1 2	Pool Ladder - - - - -	\$ 230				
2 12	Bench - - - - -	570				
3 12	Locker - - - - -	240				
TOTAL FIXED ASSETS - - - - -		\$ 211 99	\$ 481	\$ 1 040	\$ 1 040	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - SWIMMING POOLS - - - - -		\$ 22 199 33	\$ 23 707	\$ 26 517	\$ 26 517	
SERVICES RECEIVED - - - - -					\$ 710	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
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 - - - - -	\$ 42 857 23	\$ 45 683	\$ 48 902	\$ 48 902	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 42 857 23	\$ 45 683	\$ 48 902	\$ 48 902	General
SERVICES AND SUPPLIES						
210	Clothing and Personal Supplies - - - - -	\$ 24 24	\$ 160	\$ 25	\$ 25	
215	Communications - - - - -	476 92	652	575	575	
230	Household Expense - - - - -	128 84	75	100	100	
280	Maintenance - Equipment - Automotive - - - - -		155			
285	Maintenance - Equipment - Office	184 34		200	200	
290	Maintenance - Structures, Improvements and Grounds - - - -	92 51	231	250	250	
295	Medical, Dental and Laboratory Supplies - - - - -	60 33	66	150	100	
315	Professional and Specialized Services - - - - -	342 30		15	15	
335	Small Tools and Instruments - - -	161 57	130	200	200	
340	Special Departmental Expense - - -	482 89	385	225	225	
350	Utilities - - - - -	26 25	38	50	25	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 1 980 19	\$ 1 892	\$ 1 790	\$ 1 715	General
FIXED ASSETS						
510	EQUIPMENT - - - - -		\$ 612	\$ 1 065	\$ 1 000	
No. Quant.	Description	Amount				
1	1 Outboard Motor - - -	\$ 1 000				
2	1 Belt Sander - - - - -					
TOTAL FIXED ASSETS - - - - -			\$ 612	\$ 1 065	\$ 1 000	General
TOTAL DEPARTMENT OF PARKS AND RECREATION - LIFEGUARD SERVICES - - -		\$ 44 837 42	\$ 48 187	\$ 51 757	\$ 51 617	
SERVICES RECEIVED - - - - -					\$ 5 672	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 194 810 16	\$ 217 597	\$ 253 536	\$ 247 926	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 194 810 16	\$ 217 597	\$ 253 536	\$ 247 926	General

SERVICES AND SUPPLIES

205	Agricultural - - - - -	\$ 2 427 63	\$ 856	\$ 5 000	\$ 5 000	
210	Clothing and Personal Supplies - - - - -		304			
215	Communications - - - - -	8 56	4			
230	Household Expense - - - - -	1 884 16	2 768	2 500	2 500	
280	Maintenance - Equipment - - - - -					
	Automotive - - - - -	209 41	804	160	160	
285	Maintenance - Equipment - Office - - - - -	897 87	302	200	200	
290	Maintenance - Structures, Improvements and Grounds - - - - -	2 907 69	5 335	2 500	2 500	
295	Medical, Dental and Laboratory Supplies - - - - -	42 88	55	150	150	
300	Memberships - - - - -	40 50	10			
315	Professional and Specialized Services - - - - -	1 246 45		1 800	1 800	
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		90			
330	Rents and Leases - Equipment - - - - -	1 532 95	1 231	1 500	1 500	
335	Small Tools and Instruments - - - - -	2 097 00	2 400	2 000	2 000	
340	Special Departmental Expense - - - - -	951 69	347	650	650	
345	Transportation and Travel - - - - -	1 837 32	816			
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 16 084 11	\$ 15 322	\$ 16 460	\$ 16 460	General

FIXED ASSETS

510	EQUIPMENT - - - - -	\$ 8 090 74	\$ 11 514	\$ 10 398	\$ 8 752	
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No.	Quant.	Description	Amount
1	Lot	Playground Equipment - - - - -	\$ 4 085
2	1	Air Conditioner - - - - -	
3	1	Water Cooler - - - - -	
4	2	Traffic Counter - - - - -	126
5	1	Electric Drill - - - - -	136
6	1	Truck Trailer - - - - -	600
7	1	Chain Saw - - - - -	326
8	3	Butane Tank - - - - -	479
9	1	Hedgshear - - - - -	75
10	1	Gas Range - - - - -	146

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PARKS AND RECREATION PARKS AND BEACHES						
FIXED ASSETS - Continued						
No.	Quant.	Description	Amount			
11	11	Power Mower - - - - -	\$ 2 554			
12	1	Bookcase - - - - -				
13	3	Desk - - - - -				
14	4	Chair - - - - -				
15	4	Bench - - - - -	225			
TOTAL FIXED ASSETS - - - - -			\$ 8 090 74	\$ 11 514	\$ 10 398	\$ 8 752 General
TOTAL DEPARTMENT OF PARKS AND RECREATION - PARKS AND BEACHES - -			\$ 218 985 01	\$ 244 433	\$ 280 394	\$ 273 138
SERVICES RECEIVED - - - - -						\$ 39 432
TOTAL DEPARTMENT OF PARKS AND RECREATION - - - - -			\$ 325 891 75	\$ 356 704	\$ 399 087	\$ 391 846

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
SAN DIEGO CITY-COUNTY CAMP COMMISSION						
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.						
HEADQUARTERS						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 48 792 25	\$ 27 044	\$ 32 540	\$ 29 165	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 48 792 25	\$ 27 044	\$ 32 540	\$ 29 165	General
SERVICES AND SUPPLIES						
215	Communications - - - - -	\$ 866 30	\$ 8	\$	\$	
245	Insurance - Compensation - - - -	978 71				
250	Insurance - County Property - - -	767 72				
255	Insurance - Public Liability - - -	418 80				
280	Maintenance - Equipment -					
	Automotive - - - - -	512 22				
285	Maintenance - Equipment - Office	208 06	102	100	100	
290	Maintenance - Structures, Improvements and Grounds - - - -	33 398 92				
300	Memberships - - - - -	122 12	38	85	85	
310	Office Supplies - - - - -	1 691 41	1 150	1 300	1 300	
325	Rents and Leases - Structures, Improvements and Grounds - - - -	5 858 50				
345	Transportation and Travel - - - -	51 50	224	160	160	
480	Maintenance and Repair -					
	Roads - - - - -	691 77		200	200	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 45 566 03	\$ 1 522	\$ 1 845	\$ 1 845	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 76 96	\$	\$	\$	
No. Quant.	Description	Amount				
TOTAL FIXED ASSETS - - - - -		\$ 76 96	\$	\$	\$	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - HEADQUARTERS - - -		\$ 94 435 24	\$ 28 566	\$ 34 385	\$ 31 010	
SERVICES RECEIVED - - - - -					\$ 5 888	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMPING						
SALARIES AND EMPLOYEE BENEFITS						
101	Salaries and Wages - - - - -	\$ 98 779 18	\$ 97 482	\$ 108 205	\$ 108 205	
160	Retirement - - - - -	5 388 00	11 090	12 659	12 659	
170	Employee Group Insurance - - - - -			1 365	1 365	
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 104 167 18	\$ 108 572	\$ 122 229	\$ 122 229	Camping
SERVICES AND SUPPLIES						
205	Agricultural - - - - -	\$ 3 92	\$	\$ 120	\$ 120	
210	Clothing and Personal Supplies - - - - -	2 101 12	38	125	125	
215	Communications - - - - -	180 76	221	200	200	
225	Food - - - - -	67 040 71	63 653	70 205	68 005	
230	Household Expense - - - - -	5 399 17	6 204	7 350	6 000	
235	Insurance - Automobile - - - - -		131	131	131	
245	Insurance - Workmen's Compensation - - - - -	629 49	1 522	1 720	1 720	
250	Insurance - County Property - - - - -		611	611	611	
255	Insurance - Public Liability - - - - -		419	419	419	
260	Insurance - Other - - - - -		169			
280	Maintenance - Equipment - - - - -					
	Automotive - - - - -	3 606 69	2 342	4 500	4 100	
285	Maintenance - Equipment - Office - - - - -	359 53	201	200	200	
290	Maintenance - Structures, Improvements and Grounds - - - - -	12 645 90	29 531	40 708	33 614	
295	Medical, Dental and Laboratory Supplies - - - - -	748 77	733	1 000	800	
310	Office Supplies - - - - -	699 96	323	500	500	
315	Professional and Specialized Services - - - - -	10 286 59				
325	Rents and Leases - Structures, Improvements and Grounds - - - - -		601	600	600	
330	Rents and Leases - Equipment - - - - -	1 228 45	83			
335	Small Tools and Instruments - - - - -	209 28	88	250	250	
340	Special Departmental Expense - - - - -	1 294 35	590	1 500	1 300	
345	Transportation and Travel - - - - -	1 402 30	2 012	2 700	2 700	
350	Utilities - - - - -	20 950 00	21 637	23 000	23 000	
TOTAL SERVICES AND SUPPLIES		\$ 128 786 99	\$ 131 109	\$ 155 839	\$ 144 395	Camping
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 174 72	\$	\$	\$	
No. Quant.	Description	Amount				
530	STRUCTURES AND IMPROVEMENTS - - - - -	1 109 09				
TOTAL FIXED ASSETS		\$ 1 283 81	\$	\$	\$	Camping
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMPING		\$ 234 237 98	\$ 239 681	\$ 278 068	\$ 266 624	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
SAN DIEGO CITY-COUNTY CAMP COMMISSION CAMP FACILITIES						
SERVICES AND SUPPLIES						
325	Rents and Leases - Structures, Improvements and Grounds - - - -	\$ 5 470 00	\$ 13 938	\$ 13 938	\$ 13 938	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 5 470 00	\$ 13 938	\$ 13 938	\$ 13 938	General
FIXED ASSETS						
510	EQUIPMENT - - - - -	\$ 11 173 73	\$ 2 201	\$ 12 380	\$ 15 784	
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	School Bus, Marston - - - - -	6 500			
6	1	Posture Chair, Office - - - - -	55			
7	1	Filing Cabinet, Office - - - - -				
8	1	Freezer, Cuyamaca - - - - -				
9	1	Freezer, Cuyamaca - - - - -				
10	1	Incinerator, Palomar - - - - -	800			
11	1	Knife Sharpener, Marston - - - - -				
12	1	Phonograph, Cuyamaca - - - - -				
13	1	Potato Peeler, Marston - - - - -				
14	1	Public Address System, Palomar - - - - -	175			
15	1	Spray Gun, Cuyamaca - - - - -	50			
16	1	Propane Tank, Cuyamaca - - - - -	1 200			
17	1	Propane Tank, Palomar - - - - -	700			
18	1	Vacuum Cleaner, Marston - - - - -				
19	Lot	Furniture, Palomar - - - - -	5 374			
530	STRUCTURES AND IMPROVEMENTS - - - - -	285 71	103 470	156 262	62 735	
Sewage Disposal System, Palomar - - - - -		\$22 452				
2 Quadruplex Staff House, Cuyamaca - - - - -		40 283				
Auditorium, Cuyamaca - - - - -						
Auditorium, Palomar - - - - -						
Infirmary, Palomar - - - - -						
580	WORK IN PROCESS - - - - -	171 00				
TOTAL FIXED ASSETS - - - - -		\$ 11 630 44	\$ 105 671	\$ 168 642	\$ 78 519	General
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - CAMP FACILITIES - - - - -		\$ 17 100 44	\$ 119 609	\$ 182 580	\$ 92 457	
TOTAL SAN DIEGO CITY-COUNTY CAMP COMMISSION - - - - -		\$ 345 773 66	\$ 387 856	\$ 495 033	\$ 390 091	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	

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 - - - - -	\$ 37 732 00	\$ 5 600	\$ 118 746	\$ 4 954	
TOTAL SERVICES AND SUPPLIES - - - - -		\$ 37 732 00	\$ 5 600	\$ 118 746	\$ 4 954	General
LESS: COSTS APPLIED - - - - -		\$	\$	\$ -2 933	\$	
TOTAL CAMP COMMISSION AGREEMENT - - - - -		\$ 37 732 00	\$ 5 600	\$ 115 813	\$ 4 954	

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>MUSEUMS AND ZOOS</u>						
<p>The county, through cooperative agreements, assists in the support of cultural and educational activities. These activities are carried on 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.</p>						
<u>SERVICES AND SUPPLIES</u>						
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	26 000	10 000	
	Fine Arts Society - - - - -	10 000 00	10 000	20 000	10 000	
	San Diego Historical Society - -	10 000 00	10 000	10 000	7 500	
	San Diego Hall of Champions - -		3 600	3 600	3 600	
	Whaley House - - - - -		4 000	8 000	4 000	
	Pendelton House - - - - -				1 684	
	TOTAL SERVICES AND SUPPLIES - - - - -	\$ 62 500 00	\$ 70 100	\$ 105 100	\$ 69 284	General
	TOTAL MUSEUMS AND ZOOS - - - - -	\$ 62 500 00	\$ 70 100	\$ 105 100	\$ 69 284	

SAN DIEGO CITY AND COUNTY BAND AND ORCHESTRA COMMISSION

<u>SERVICES AND SUPPLIES</u>						
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	

**PUBLIC SERVICE
ENTERPRISES**

Total Appropriations . . . \$97,300

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
DEPARTMENT OF PUBLIC WORKS						
AIRPORTS						
SERVICES AND SUPPLIES						
290	Maintenance - Structures, Improvements and Grounds - - - -	\$	20 000	\$ 74 300	\$ 74 300	General
290	Maintenance - Structures, Improvements and Grounds - - -			23 000	23 000	Special Aviation
TOTAL SERVICES AND SUPPLIES - - - - -		\$	20 000	\$ 97 300	\$ 97 300	
TOTAL DEPARTMENT OF PUBLIC WORKS - AIRPORTS - - - - -		\$	20 000	\$ 97 300	\$ 97 300	

STOCK ACCOUNTS

Total Appropriations . . . —0—

DEPARTMENTAL BUDGET OF PROPOSED EXPENDITURES

Schedule 6

Object Number	CLASSIFICATION	EXPENDITURES				Name of Fund
		Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
<u>PURCHASING AND STORES - STOCK ACCOUNT</u>						
SERVICES AND SUPPLIES						
	Stores - Stock Account - - - - -	\$ 1 111 170 05	\$ 1 239 225	\$ 2 000 000	\$ 2 000 000	
	LESS: Costs Applied - - - - -	-1 111 170 05	-1 239 225	-2 000 000	-2 000 000	
	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 - - - - -	\$ 18 231 81	\$ 17 392	\$ 30 000	\$ 30 000	
	LESS: Costs Applied - - - - -	-18 231 81	-17 392	-30 000	-30 000	
	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 - - - - -	\$ 42 550 71	\$ 49 126	\$ 60 000	\$ 60 000	
	LESS: Costs Applied - - - - -	-42 550 71	-49 126	-60 000	-60 000	
	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 - - - - -	\$ 694 79	\$ 845	\$ 5 000	\$ 5 000	
	LESS: Costs Applied - - - - -	-694 79	-845	-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 . . . \$1,465,521

RESERVES

Total Appropriations . . . \$1,082,252

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

Schedule 7

CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963
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DEBT SERVICE

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

DEBT SERVICE:				
Bond Redemptions - - - - -	\$ 590 524 51	\$ 830 588	\$ 910 628	\$ 910 628
Bond Interest - - - - -	443 644 45	582 139	554 893	554 893
TOTAL DEBT SERVICE - - - - -	\$ 1 034 168 96	\$ 1 412 727	\$ 1 465 521	\$ 1 465 521

CONTINGENCIES AND EMERGENCIES

RESERVES

Schedule 7A

CLASSIFICATION	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963
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CONTINGENCIES AND EMERGENCIES
RESERVES

"Contingency 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:

Contingency Reserve - - - - -			\$ 700 000	\$ 700 000
General Reserve - - - - -			300 000	300 000

COUNTY LIBRARY:

Contingency Reserve - - - - -			1 000	1 000
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FISH AND GAME:

Contingency Reserve - - - - -			1 420	1 420
General Reserve - - - - -			22 207	22 207

**SAN DIEGO CITY-COUNTY CAMP COMMISSION -
CAMPING:**

Contingency Reserve - - - - -			2 500	2 500
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**DEBT SERVICE:
BOND AND INTEREST:**

General Reserve - - - - -			55 125	55 125
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TOTAL RESERVES - - - - -			\$ 1 082 252	\$ 1 082 252
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GRAND TOTAL COUNTY FUNDS - - - - -	\$ 72 961 413 56	\$ 78 073 082	\$105 214 794	\$ 91 885 406
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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	Contingency 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 - - - - -	\$ 4 259	\$ 425	\$ 1 030	\$ 5 714	\$ 1 411	\$ 4 303	\$ 110	\$ 4 193	\$.128
Eden Gardens Lighting District - - -	908	90	205	1 203	228	975	15	960	.302
Encinitas Lighting Maintenance District No. 1 - - - - -	876	87	1 072	2 035	1 511	524	58	466	.068
Encinitas Lighting District of San Diego County - - - - -	217	21	39	277	120	157		157	.212
Fallbrook Highway Lighting District-Harborside Lighting District of San Diego County - - - - -	8 030	803	1 200	10 033	2 204	7 829	600	7 229	.247
Julian Public Highway Lighting District - - - - -	2 177	217	505	2 899	896	2 003	48	1 955	.258
Lakeside Public Highway Lighting District - - - - -	606	60	75	741	236	505	17	488	.156
Lakeside Public Highway Lighting District - - - - -	6 294	629	1 500	8 423	2 484	5 939	575	5 364	.181
Leucadia Lighting Maintenance District - - - - -	645	64	42	751	625	126		126	.184
Palomarcos Lighting District - - - - -	1 425			1 425	51	1 374	2	1 372	.765
Ramona Public Highway Lighting District - - - - -	4 884	488	1 185	6 557	1 676	4 881	460	4 421	.273
Rexford Lighting District - - - - -	2 491	249	250	2 990	345	2 645	3	2 642	.560
San Marcos Lighting District - - - - -	1 658	165	432	2 255	688	1 567	20	1 547	.262
Solana Beach Public Highway Lighting District - - - - -	1 310	131	480	1 921	1 141	780	90	690	.026
Spring Valley Lighting District of San Diego County - - - - -	3 749	374	800	4 923	740	4 183	5	4 178	.286
Sycamore Hills Lighting District of San Diego County - - - - -	19 981	1 998	4 900	26 879	8 906	17 973	120	17 853	.251
Vista La Mesa Public Highway Lighting District - - - - -	2 252	225	525	3 002	1 043	1 959	70	1 889	.117
Vista Lighting District of San Diego County - - - - -	3 163	316	940	4 419	1 914	2 505	560	1 945	.063
Vista-Santa Fe Avenue Lighting District - - - - -	1 393	139	110	1 642	591	1 051	18	1 033	.314
Vista Lighting Maintenance District No. 2 - - - - -	5 560	556	1 168	7 284	2 470	4 814	215	4 599	.666
TOTAL LIGHTING DISTRICTS - - - - -	\$ 71 878	\$ 7 037	\$ 16 458	\$ 95 373	\$ 29 280	\$ 66 093	\$ 2 986	\$ 63 107	
Rancho Santa Fe Maintenance District	36 323	1 600	150	38 073	10 039	28 034	59	27 975	.330
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 108 201	\$ 8 637	\$ 16 608	\$ 133 446	\$ 39 319	\$ 94 127	\$ 3 045	\$ 91 082	
 HEALTH AND SANITATION									
Alpine Sanitation District - - - - -	\$ 12 649	\$ 1 000	\$	\$ 13 649	\$ 6 664	\$ 6 985	\$ 44	\$ 6 941	\$ 1.003
Alpine Sanitation District - Bond and Interest 1953 - - - - -	8 763		6 813	15 576	8 727	6 849	58	6 791	.973
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	250		125	375	138	237	1	236	.035
Buena Sanitation District - - - - -	10 992	1 050		12 042	1 319	10 723	18	10 705	.270
Cardiff Sanitation District - - - - -	144 515	5 000		149 515	128 115	21 400	12	21 388	.324

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

Schedule 8

Name of Fund	Appropriations	Contingency 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 Capital Improvement Fund - - - - -	\$ 33 000	\$	\$	\$ 33 000	\$ 33 000	\$	\$	\$	\$
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	15 875		10 375	26 250	11 678	14 572	10	14 562	.221
Julian Sanitation District - - - - -	2 080	200		2 280	1 072	1 208	5	1 203	.579
Julian Sanitation District - Bond and Interest 1953 - - - - -	4 100			4 100	475	3 625	26	3 599	1.732
Lakeside Sanitation District - - - - -	84 529	7 421	7 300	99 250	51 413	47 837	225	47 612	.803
Lakeside Sanitation District - Capital Improvement Fund - - - - -	75 371			75 371	75 371				
Lakeside Sanitation District - Bond and Interest 1958 - - - - -	18 982		11 932	30 914	30 630	284	170	114	.002
Lemon Grove Sanitation District - - - - -	91 899	9 000		100 899	18 296	82 603	1 050	81 553	.375
Montgomery Sanitation District - - - - -	32 000			32 000		32 000		32 000	.351
Ramona Sanitation District - - - - -	31 060	2 000		33 060	16 962	16 098	175	15 923	1.045
Ramona Sanitation District - Bond and Interest 1949 - - - - -	4 138		3 543	7 681	3 668	4 013	40	3 973	.261
Rancho Santa Fe Sanitation District - - - - -	22 539	750		23 289	8 269	15 020	180	14 840	.822
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	5 065		523	5 588	5 588				
Rancho Santa Fe Sanitation District Bond and Interest 1960 - - - - -	12 390		2 520	14 910	8 493	6 417	35	6 382	.354
Rolando Sanitation District - - - - -	12 037	1 200		13 237	3 340	9 897	28	9 869	.282
Solana Beach Sanitation District - - - - -	39 973	2 000		41 973	20 144	21 829	352	21 477	.402
Solana Beach Sanitation District - Capital Improvement Fund - - - - -	11 540	460		12 000	12 000				
Spring Valley Sanitation District - - - - -	151 526	15 000	70 000	236 526	172 658	63 868	490	63 378	.274
Spring Valley Sanitation District - 1962 Sewer Revenue - - - - -	122 400			122 400	122 400				
Spring Valley Sanitation District - 1962 Sewer Maintenance and Operation - - - - -	4 500			4 500	4 500				
Spring Valley Sanitation District - 1962 Sewer Revenue Bond Interest - - - - -	60 900			60 900	60 900				
Spring Valley Sanitation District - 1962 Sewer Revenue Bonds Reserve Fund - - - - -			92 000	92 000	92 000				
Spring Valley Sanitation District - Bond and Interest 1956 - - - - -	52 700		36 113	88 813	37 998	50 815	460	50 355	.218
Vista Sanitation District - - - - -	83 463	3 000		86 463	16 563	69 900	1 002	68 898	.421
Vista Sanitation District - Capital Improvement Reserve - - - - -	10 000			10 000	10 000				
Vista Sanitation District - Bond and Interest 1956 - - - - -	14 725		12 250	26 975	14 401	12 574	217	12 357	.076
TOTAL HEALTH AND SANITATION - - - - -	\$ 1 173 961	\$ 48 081	\$ 253 494	\$ 1 475 536	\$ 976 782	\$ 498 754	\$ 4 598	\$ 494 156	
TOTAL BUDGETS OF DISTRICTS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - - - -	\$ 1 282 162	\$ 56 718	\$ 270 102	\$ 1 608 982	\$ 1 016 101	\$ 592 881	\$ 7 643	\$ 585 238	

SAN DIEGO COUNTY FINAL BUDGET

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

Schedule 8A

Name of Fund	Available Funds	Miscellaneous Revenue	Total
HIGHWAYS AND BRIDGES			
Cardiff Public Highway Lighting District - - - - -	\$ 1 301	\$ 110	\$ 1 411
Eden Gardens Lighting District - - - - -	203	25	228
Encinitas Lighting Maintenance District No. 1 - - - - -	1 511		1 511
Encinitas Lighting District - - - - -	120		120
Fallbrook Lighting District - - - - -	2 129	75	2 204
Harborside Lighting District of San Diego County - - - - -	896		896
Julian Public Highway Lighting District - - - - -	236		236
Lakeside Public Highway Lighting District - - - - -	2 334	150	2 484
Leucadia Lighting Maintenance District - - - - -	597	28	625
Palomarcos Lighting District - - - - -	51		51
Ramona Public Highway Lighting District - - - - -	1 606	70	1 676
Rexford Lighting District - - - - -	295	50	345
San Marcos Lighting District - - - - -	688		688
Solana Beach Public Highway Lighting District - - - - -	1 131	10	1 141
Spring Valley Lighting District - - - - -	740		740
Sycamore Hills Lighting District - - - - -	8 706	200	8 906
Vista La Mesa Public Highway Lighting District - - - - -	1 043		1 043
Vista Lighting District of San Diego County - - - - -	1 904	10	1 914
Vista Lighting Maintenance District No. 2 - - - - -	591		591
Vista Santa Fe Avenue Lighting Maintenance District - - - - -	2 460	10	2 470
TOTAL LIGHTING DISTRICTS - - - - -	\$ 28 542	\$ 738	\$ 29 280
Rancho Santa Fe Maintenance District - - - - -	10 039		10 039
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 38 581	\$ 738	\$ 39 319
HEALTH AND SANITATION			
Alpine Sanitation District - General Fund - - - - -	\$ 714	\$ 5 950	\$ 6 664
Alpine Sanitation District - Bond and Interest 1953 - - - - -	7 127	1 600	8 727
Alpine Sanitation District - Bond and Interest 1953 (5M) - - - - -	138		138
Buena Sanitation District - - - - -	1 319		1 319
Cardiff Sanitation District - General Fund - - - - -	54 165	73 950	128 115
Cardiff Sanitation District - Capital Improvement Fund - - - - -	24 000	9 000	33 000
Cardiff Sanitation District - Bond and Interest 1956 - - - - -	11 478	200	11 678
Julian Sanitation District - General Fund - - - - -	572	500	1 072
Julian Sanitation District - Bond and Interest 1953 - - - - -	175	300	475
Lakeside Sanitation District - General Fund - - - - -	28 233	23 180	51 413
Lakeside Sanitation District - Capital Improvement Fund - - - - -	7 371	68 000	75 371
Lakeside Sanitation District - Bond and Interest 1958 - - - - -	12 830	17 800	30 630
Lemon Grove Sanitation District - General Fund - - - - -	5 296	13 000	18 296
Ramona Sanitation District - General Fund - - - - -	15 762	1 200	16 962
Ramona Sanitation District - Bond and Interest 1949 - - - - -	3 618	50	3 668
Rancho Santa Fe Sanitation District - General Fund - - - - -	7 019	1 250	8 269
Rancho Santa Fe Sanitation District - Capital Improvement Reserve - - - - -	4 088	1 500	5 588
Rancho Santa Fe Sanitation District - Bond and Interest - - - - -	3 328	5 165	8 493
Rolando Sanitation District - General Fund - - - - -	2 590	750	3 340
Solana Beach Sanitation District - General Fund - - - - -	7 004	13 140	20 144
Solana Beach Sanitation District - Capital Improvement Fund - - - - -	2 409*	14 409	12 000
Spring Valley Sanitation District - General Fund - - - - -	79 338	93 320	172 658
Spring Valley Sanitation District - 1962 Sewer Revenue - - - - -		122 400	122 400
Spring Valley Sanitation District - 1962 Sewer Maintenance and Operation - - - - -		4 500	4 500
Spring Valley Sanitation District - 1962 Sewer Revenue Bonds Interest Fund - - - - -		60 900	60 900
Spring Valley Sanitation District - 1962 Sewer Revenue Bonds Reserve Fund - - - - -		92 000	92 000
Spring Valley Sanitation District - Bond and Interest - - - - -	37 798	200	37 998
Vista Sanitation District - General Fund - - - - -	11 463	5 100	16 563
Vista Sanitation District - Capital Improvement Reserve - - - - -	4 329*	14 329	10 000
Vista Sanitation District - Bond and Interest 1956 - - - - -	14 401		14 401
TOTAL HEALTH AND SANITATION - - - - -	\$ 333 089	\$ 643 693	\$ 976 782
TOTAL SPECIAL DISTRICT FUNDS GOVERNED THROUGH THE BOARD OF SUPERVISORS - - - - -	\$ 371 670	\$ 644 431	\$ 1 016 101

*Credit Balance

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
CARDIFF PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 3 259 78	\$ 3 655	\$ 4 259	\$ 4 259	
TOTAL - - - - -	\$ 3 259 78	\$ 3 655	\$ 4 259	\$ 4 259	General
EDEN GARDENS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 674 98	\$ 743	\$ 908	\$ 908	
TOTAL - - - - -	\$ 674 98	\$ 743	\$ 908	\$ 908	General
ENCINITAS LIGHTING MAINTENANCE DISTRICT NO. 1					
Services and Supplies - - - - -	\$ 439 61	\$ 524	\$ 876	\$ 876	
TOTAL - - - - -	\$ 439 61	\$ 524	\$ 876	\$ 876	General
ENCINITAS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 140 97	\$ 152	\$ 217	\$ 217	
TOTAL - - - - -	\$ 140 97	\$ 152	\$ 217	\$ 217	General
FALLBROOK HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 6 517 41	\$ 7 871	\$ 8 030	\$ 8 030	
TOTAL - - - - -	\$ 6 517 41	\$ 7 871	\$ 8 030	\$ 8 030	General
HARBORSIDE LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 1 801 30	\$ 1 818	\$ 2 177	\$ 2 177	
TOTAL - - - - -	\$ 1 801 30	\$ 1 818	\$ 2 177	\$ 2 177	General
HIGHLAND VIEW LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 65 00	\$	\$	\$	
TOTAL - - - - -	\$ 65 00	\$	\$	\$	General
JULIAN PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 508 76	\$ 524	\$ 606	\$ 606	
TOTAL - - - - -	\$ 508 76	\$ 524	\$ 606	\$ 606	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
LAKESIDE PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 4 422 22	\$ 6 054	\$ 6 294	\$ 6 294	
TOTAL - - - - -	\$ 4 422 22	\$ 6 054	\$ 6 294	\$ 6 294	General
LEUCADIA LIGHTING MAINTENANCE DISTRICT					
Services and Supplies - - - - -	\$ 335 45	\$ 321	\$ 645	\$ 645	
TOTAL - - - - -	\$ 335 45	\$ 321	\$ 645	\$ 645	General
PALOMARCOS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 692 22	\$ 675	\$ 1 425	\$ 1 425	
TOTAL - - - - -	\$ 692 22	\$ 675	\$ 1 425	\$ 1 425	General
RAMONA PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 4 497 05	\$ 4 778	\$ 4 884	\$ 4 884	
TOTAL - - - - -	\$ 4 497 05	\$ 4 778	\$ 4 884	\$ 4 884	General
REXFORD LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 1 239 94	\$ 2 478	\$ 2 491	\$ 2 491	
TOTAL - - - - -	\$ 1 239 94	\$ 2 478	\$ 2 491	\$ 2 491	General
SAN MARCOS LIGHTING DISTRICT					
Services and Supplies - - - - -	\$	\$ 1 466	\$ 1 658	\$ 1 658	
TOTAL - - - - -	\$	\$ 1 466	\$ 1 658	\$ 1 658	General
SOLANA BEACH PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 1 262 63	\$ 975	\$ 1 310	\$ 1 310	
TOTAL - - - - -	\$ 1 262 63	\$ 975	\$ 1 310	\$ 1 310	General
SPRING VALLEY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$	\$ 1 569	\$ 3 749	\$ 3 749	
TOTAL - - - - -	\$	\$ 1 569	\$ 3 749	\$ 3 749	General
SYCAMORE HILLS LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 8 039 68	\$ 19 622	\$ 19 981	\$ 19 981	
TOTAL - - - - -	\$ 8 039 68	\$ 19 622	\$ 19 981	\$ 19 981	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HIGHWAYS AND BRIDGES</u>					
VISTA LA MESA PUBLIC HIGHWAY LIGHTING DISTRICT					
Services and Supplies - - - - -	\$ 1 452 82	\$ 2 133	\$ 2 252	\$ 2 252	
TOTAL - - - - -	\$ 1 452 82	\$ 2 133	\$ 2 252	\$ 2 252	General
VISTA LIGHTING DISTRICT OF SAN DIEGO COUNTY					
Services and Supplies - - - - -	\$ 3 300 00	\$ 3 385	\$ 3 163	\$ 3 163	
TOTAL - - - - -	\$ 3 300 00	\$ 3 385	\$ 3 163	\$ 3 163	General
VISTA-SANTA FE AVENUE LIGHTING MAINTENANCE DISTRICT					
Services and Supplies - - - - -	\$ 632 89	\$ 1 197	\$ 1 393	\$ 1 393	
TOTAL - - - - -	\$ 632 89	\$ 1 197	\$ 1 393	\$ 1 393	General
VISTA LIGHTING MAINTENANCE DISTRICT NO. 2					
Services and Supplies - - - - -	\$ 3 305 90	\$ 4 800	\$ 5 560	\$ 5 560	
TOTAL - - - - -	\$ 3 305 90	\$ 4 800	\$ 5 560	\$ 5 560	General
RANCHO SANTA FE MAINTENANCE DISTRICT					
Salaries and Employee Benefits - - -	\$ 14 371 76	\$ 17 373	\$ 19 988	\$ 19 988	
Services and Supplies - - - - -	7 045 35	7 904	11 335	11 335	
Fixed Assets - - - - -	51 93	24	5 000	5 000	
TOTAL - - - - -	\$ 21 469 04	\$ 25 301	\$ 36 323	\$ 36 323	General
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Contingency Reserves - - - - -	\$	\$	\$ 7 037	\$ 7 037	Lighting
General Reserves - - - - -			16 458	16 458	Districts
Contingency Reserve - - - - -			1 600	1 600	Maintenance
General Reserve - - - - -			150	150	Districts
TOTAL RESERVES - - - - -	\$	\$	\$ 25 245	\$ 25 245	
TOTAL HIGHWAYS AND BRIDGES - - - - -	\$ 64 057 65	\$ 90 041	\$ 133 446	\$ 133 446	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
ALPINE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 9 827 27	\$ 10 664	\$ 12 149	\$ 12 149	
Fixed Assets - - - - -			500	500	
TOTAL - - - - -	\$ 9 827 27	\$ 10 664	\$ 12 649	\$ 12 649	General
ALPINE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 1 320 00	\$	\$	\$	
TOTAL - - - - -	\$ 1 320 00	\$	\$	\$	Special Fund
ALPINE SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 4 312 50	\$ 4 038	\$ 3 763	\$ 3 763	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 9 312 50	\$ 9 038	\$ 8 763	\$ 8 763	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 - - - - -	\$	\$ 7 258	\$ 6 992	\$ 6 992	
Fixed Assets - - - - -			4 000	4 000	
TOTAL - - - - -	\$	\$ 7 258	\$ 10 992	\$ 10 992	General
CARDIFF SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 24 421 42	\$ 48 762	\$ 46 665	\$ 46 665	
Fixed Assets - - - - -	876 67	9 055	97 850	97 850	
TOTAL - - - - -	\$ 25 298 09	\$ 57 817	\$ 144 515	\$ 144 515	General
CARDIFF SANITATION DISTRICT					
Fixed Assets - - - - -	\$	\$	\$ 33 000	\$ 33 000	
TOTAL - - - - -	\$	\$	\$ 33 000	\$ 33 000	Capital Improvement Reserve
CARDIFF SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 18 597 95	\$	\$	\$	
TOTAL - - - - -	\$ 18 597 95	\$	\$	\$	Special Fund

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
CARDIFF SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$ 11 375 00	\$ 11 125	\$ 10 875	\$ 10 875	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 16 375 00	\$ 16 125	\$ 15 875	\$ 15 875	Bond and Interest 1956
JULIAN SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 2 113 12	\$ 1 147	\$ 2 080	\$ 2 080	
TOTAL - - - - -	\$ 2 113 12	\$ 1 147	\$ 2 080	\$ 2 080	General
JULIAN SANITATION DISTRICT					
BOND AND INTEREST 1953					
Interest - - - - -	\$ 2 250 00	\$ 2 200	\$ 2 100	\$ 2 100	
Redemption of Bonds - - - - -	1 000 00	2 000	2 000	2 000	
TOTAL - - - - -	\$ 3 250 00	\$ 4 200	\$ 4 100	\$ 4 100	Bond and Interest 1953
LAKESIDE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 25 808 61	\$ 26 267	\$ 79 129	\$ 79 129	
Fixed Assets - - - - -	422 01	3 372	5 400	5 400	
TOTAL - - - - -	\$ 26 230 62	\$ 29 639	\$ 84 529	\$ 84 529	General
LAKESIDE SANITATION DISTRICT					
Fixed Assets - - - - -					
	\$	\$	\$ 75 371	\$ 75 371	
TOTAL - - - - -	\$	\$	\$ 75 371	\$ 75 371	Capital Improvement Reserve
LAKESIDE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 19 457 79	\$	\$	\$	
TOTAL - - - - -	\$ 19 457 79	\$	\$	\$	Special Fund
LAKESIDE SANITATION DISTRICT					
BOND AND INTEREST 1958					
Interest - - - - -	\$ 14 456 25	\$ 14 219	\$ 13 982	\$ 13 982	
Redemption of Bonds - - - - -	5 000 00	5 000	5 000	5 000	
TOTAL - - - - -	\$ 19 456 25	\$ 19 219	\$ 18 982	\$ 18 982	Bond and Interest 1958
LEMON GROVE SANITATION DISTRICT					
Services and Supplies - - - - -					
	\$ 89 163 69	\$ 82 175	\$ 91 399	\$ 91 399	
Fixed Assets - - - - -		17 425	500	500	
TOTAL - - - - -	\$ 89 163 69	\$ 99 600	\$ 91 899	\$ 91 899	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
HEALTH AND SANITATION					
MONTGOMERY SANITATION DISTRICT					
Services and Supplies - - - - -	\$	\$	\$ 32 000	\$ 32 000	
TOTAL - - - - -	\$	\$	\$ 32 000	\$ 32 000	General
RAMONA SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 17 567 77	\$ 17 689	\$ 21 560	\$ 21 560	
Fixed Assets - - - - -	5 021 91		9 500	9 500	
TOTAL - - - - -	\$ 22 589 68	\$ 17 689	\$ 31 060	\$ 31 060	General
RAMONA SANITATION DISTRICT BOND AND INTEREST 1949					
Interest - - - - -	\$ 1 347 50	\$ 1 243	\$ 1 138	\$ 1 138	
Redemption of Bonds - - - - -	3 000 00	3 000	3 000	3 000	
TOTAL - - - - -	\$ 4 347 50	\$ 4 243	\$ 4 138	\$ 4 138	Bond and Interest 1949
RANCHO SANTA FE SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 16 040 04	\$ 19 785	\$ 21 289	\$ 21 289	
Fixed Assets - - - - -			1 250	1 250	
TOTAL - - - - -	\$ 16 040 04	\$ 19 785	\$ 22 539	\$ 22 539	General
RANCHO SANTA FE SANITATION DISTRICT - CAPITAL IMPROVEMENT					
Fixed Assets - - - - -	\$	\$	\$ 5 065	\$ 5 065	
TOTAL - - - - -	\$	\$	\$ 5 065	\$ 5 065	Capital Improvement Reserve
RANCHO SANTA FE SANITATION DISTRICT BOND AND INTEREST 1960					
Interest - - - - -	\$ 5 990 00	\$ 5 740	\$ 5 390	\$ 5 390	
Redemption of Bonds - - - - -	5 000 00	7 000	7 000	7 000	
TOTAL - - - - -	\$ 10 990 00	\$ 12 740	\$ 12 390	\$ 12 390	Bond and Interest 1960
ROLANDO SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 11 532 77	\$ 10 870	\$ 12 037	\$ 12 037	
TOTAL - - - - -	\$ 11 532 77	\$ 10 870	\$ 12 037	\$ 12 037	General
SOLANA BEACH SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 20 287 31	\$ 33 087	\$ 39 973	\$ 39 973	
Fixed Assets - - - - -	1 228 64				
TOTAL - - - - -	\$ 21 515 95	\$ 33 087	\$ 39 973	\$ 39 973	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
SOLANA BEACH SANITATION DISTRICT					
Fixed Assets - - - - -	\$	\$ 23 664	\$ 11 540	\$ 11 540	
TOTAL - - - - -	\$	\$ 23 664	\$ 11 540	\$ 11 540	Capital Improvement Reserve
SPRING VALLEY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 86 303 87	\$ 131 337	\$ 115 676	\$ 115 676	
Fixed Assets - - - - -	60 216 09	149 626	35 850	35 850	
TOTAL - - - - -	\$ 146 519 96	\$ 280 963	\$ 151 526	\$ 151 526	General
SPRING VALLEY SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 45 001 00	\$	\$	\$	
TOTAL - - - - -	\$ 45 001 00	\$	\$	\$	Special Fund
SPRING VALLEY SANITATION DISTRICT					
BOND AND INTEREST 1956					
Interest - - - - -	\$ 34 362 50	\$ 33 650	\$ 32 700	\$ 32 700	
Redemption of Bonds - - - - -	10 000 00	20 000	20 000	20 000	
TOTAL - - - - -	\$ 44 362 50	\$ 53 650	\$ 52 700	\$ 52 700	Bond and Interest 1956
SPRING VALLEY SANITATION DISTRICT					
1962 SEWER REVENUE					
Services and Supplies - - - - -	\$	\$	\$ 122 400	\$ 122 400	
TOTAL - - - - -	\$	\$	\$ 122 400	\$ 122 400	Sewer Revenue
SPRING VALLEY SANITATION DISTRICT					
1962 SEWER MAINTENANCE AND OPERATION					
Services and Supplies - - - - -	\$	\$	\$ 4 500	\$ 4 500	
TOTAL - - - - -	\$	\$	\$ 4 500	\$ 4 500	Sewer Maintenance and Operation
SPRING VALLEY SANITATION DISTRICT					
1962 SEWER REVENUE BONDS INTEREST FUND					
Interest - - - - -	\$	\$	\$ 60 900	\$ 60 900	
TOTAL - - - - -	\$	\$	\$ 60 900	\$ 60 900	Sewer Revenue Bonds Interest
VISTA SANITATION DISTRICT					
Services and Supplies - - - - -	\$ 57 037 78	\$ 68 631	\$ 77 713	\$ 77 713	
Fixed Assets - - - - -	163 642 63	13 887	5 750	5 750	
TOTAL - - - - -	\$ 220 680 41	\$ 82 518	\$ 83 463	\$ 83 463	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 8B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS					
<u>HEALTH AND SANITATION</u>					
VISTA SANITATION DISTRICT - CAPITAL IMPROVEMENT					
Services and Supplies - - - - -	\$	\$	\$	\$	
Fixed Assets - - - - -	35 672 00	34 815	5 304 4 696	5 304 4 696	
TOTAL - - - - -	\$ 35 672 00	\$ 34 815	\$ 10 000	\$ 10 000	Capital Improvement Reserve
VISTA SANITATION DISTRICT BOND AND INTEREST 1956 SERIES A					
Interest - - - - -	\$	\$	\$	\$	
Redemption of Bonds - - - - -	5 625 00 10 000 00	5 175 10 000	4 725 10 000	4 725 10 000	
TOTAL - - - - -	\$ 15 625 00	\$ 15 175	\$ 14 725	\$ 14 725	Bond and Interest 1956 Series A
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Contingency Reserves - - - - -	\$	\$	\$	\$	
General Reserves - - - - -			48 081 169 823	48 081 169 823	Sanitation Districts
General Reserves - - - - -			83 671	83 671	Sanitation Districts Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 301 575	\$ 301 575	
TOTAL HEALTH AND SANITATION - - - - -	\$ 835 529 09	\$ 844 156	\$ 1 475 536	\$ 1 475 536	
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS - - - - -	\$ 899 586 74	\$ 934 197	\$ 1 608 982	\$ 1 608 982	



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 Contingency Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
PUBLIC PROTECTION									
(ALL DISTRICTS ARE IN SAN DIEGO COUNTY)									
Alpine Local Fire Protection District - General	\$ 12 955	\$ 2 000)	\$	\$ 22 955	\$ 10 609	\$ 12 346	\$ 154	\$ 12 192	\$.513
Alpine Fire Protection District Bond and Interest	1 675		1 325	3 000	1 504	1 496	31	1 465	.062
Bonita-Sunnyside Local Fire Protection District - General	56 760	5 000		61 760	17 641	44 119	534	43 585	.508
Borrego Springs Fire Protection District - General	26 100	1 900		28 000		28 000		28 000	.585
Bostonia Local Fire Protection District - General	15 850	500		16 350	9 424	6 926	187	6 739	.351
Crest Local Fire Protection District - General	12 000	4 500		16 500	5 158	11 342	125	11 217	.823
Encinitas Local Fire Protection District - General	156 124	12 500	35 000	203 624	40 516	163 108	7 742	155 366	.718
Fallbrook Local Fire Protection District - General	107 994	10 000	3 000	120 994	25 000	95 994	2 600	93 394	.666
Grossmont-Mt. Helix Local Fire Protection District - General	81 000	4 000		85 000	30 289	54 711	190	54 521	.435
Lakeside Area Local Fire Protection District - General	42 136	4 442		46 578	17 446	29 132	1 397	27 735	.200
Lemon Grove Local Fire Protection District - General	146 436	15 000)	50 000)	238 436	93 577	144 859	9 415	135 444	.554
Lower Sweetwater Local Fire Protection District - General	26 848	4 000		30 848	7 510	23 338	959	22 379	.735
Montgomery Local Fire Protection District - General	35 207	15 521		50 728	15 632	35 096	1 749	33 347	.347
Montgomery Fire Protection District Bond and Interest	6 963		869	7 832	1 627	6 205	379	5 826	.056
Ramona Local Fire Protection District - General	38 000	6 000		44 000	13 684	30 316	1 185	29 131	.574
Rancho Santa Fe Local Fire Protection District - General	46 500	9 000	5 000	60 500	17 841	42 659	870	41 789	.404
San Marcos, Richland, Twin Oaks Local Fire Protection District - General	25 500	12 000		37 500	18 347	19 153	1 381	17 772	.198
Santee Local Fire Protection District - General	109 850	30 150		140 000	42 832	97 168	5 722	91 446	.579
Santee Fire Protection District Bond and Interest	6 625		5 750	12 375	6 342	6 033	428	5 605	.038
Solana Local Fire Protection District - General	57 000	7 000	5 000	69 000	15 045	53 955	5 843	48 112	.668
Spring Valley Local Fire Protection District - General	242 781	14 411)	6 411)	266 603	78 343	188 260	10 974	177 286	.715
Spring Valley Fire Protection District Bond and Interest	12 030		2 865	14 895	4 795	10 100	482	9 618	.039
Vista Local Fire Protection District - General	281 670	20 000	60 000	361 670	54 828	306 842	8 735	298 107	.909
Woodlawn Park Local Fire Protection District - General	1 050			1 050	318	732	7	725	.398
TOTAL PUBLIC PROTECTION	\$ 1 549 054	\$ 215 924	\$ 175 220	\$ 1 940 198	\$ 528 308	\$ 1 411 890	\$ 61 089	\$ 1 350 801	

SUMMARY OF SPECIAL DISTRICT BUDGETS GOVERNED THROUGH LOCAL BOARDS

Schedule 9

Name of Fund	Appropriations	General Contingency Reserve	General Reserve	Total	Available Funds	Amount to be Raised by Tax Levy	Unsecured Levy	Secured Levy	Tax Rate per \$100 of Assessed Valuation
<u>HEALTH AND SANITATION</u>									
Palm City Sanitation District - General - - - - -	\$ 97 482	\$ 9 400	\$ 21 216	\$ 128 098	\$ 128 098	\$	\$	\$	\$
Palm City Sanitation District Bond and Interest 1954 -	61 085		10 640	71 725	47 590	24 135	303	23 832	.239
San Ysidro Sanitation District Bond and Interest 1950 -	9 655		7 764	17 419	8 230	9 189	43	9 146	.542
Fallbrook Sanitary District Bond and Interest 1947-1954 - - -	16 598		10 684	27 282	11 982	15 300	963	14 337	.239
Imperial Beach Sanitary District Bond and Interest 1950 - - - - -	12 013		10 938	22 951	12 570	10 381	462	9 919	.170
TOTAL HEALTH AND SANITATION - - - - -	\$ 196 833	\$ 9 400	\$ 61 242	\$ 267 475	\$ 208 470	\$ 59 005	\$ 1 771	\$ 57 234	
<u>PUBLIC ASSISTANCE</u>									
Fallbrook Hospital District Bond and Interest 1959 - - - - -	\$ 12 588	\$	\$ 13 738	\$ 26 326	\$ 10 100	\$ 16 226	\$ 345	\$ 15 881	.096
Grossmont Hospital District Bond and Interest 1954 - - - - -	52 900		29 950	82 850	69 600	13 250	1 633	11 617	.005
Tri-City Hospital District Bond and Interest 1959 - - - - -	31 275		15 638	46 913	40 357	6 556	6 556		.000
TOTAL PUBLIC ASSISTANCE - - - - -	\$ 96 763	\$	\$ 59 326	\$ 156 089	\$ 120 057	\$ 36 032	\$ 8 534	\$ 27 498	
TOTAL DISTRICTS GOVERNED BY LOCAL BOARDS - - - - -	\$ 1 842 650	\$ 225 324	\$ 295 788	\$ 2 363 762	\$ 856 835	\$ 1 506 927	\$ 71 394	\$ 1 435 533	

SCHEDULE OF AVAILABLE FUNDS

SPECIAL DISTRICT FUNDS
(Governed Through Local Boards)

Schedule 9A

Name of Fund	Available Surplus	Miscellaneous Revenue	Total
PUBLIC PROTECTION			
Alpine Local Fire Protection District - General	\$ 10 522	\$ 87	\$ 10 609
Alpine Fire Protection District			
Bond and Interest	1 489	15	1 504
Bonita-Sunnyside Local Fire Protection District - General	16 894	747	17 641
Borrego Springs Fire Protection District - General			
Bostonia Local Fire Protection District - General	9 251	173	9 424
Crest Local Fire Protection District - General	4 900	258	5 158
Encinitas Local Fire Protection District - General	38 870	1 646	40 516
Fallbrook Local Fire Protection District - General	20 000	5 000	25 000
Grossmont-Mt. Helix Local Fire Protection District - General	29 489	800	30 289
Lakeside Area Local Fire Protection District - General	16 993	453	17 446
Lemon Grove Local Fire Protection District - General	91 928	1 649	93 577
Lower Sweetwater Local Fire Protection District - General	7 106	404	7 510
Montgomery Local Fire Protection District - General	14 872	760	15 632
Montgomery Fire Protection District			
Bond and Interest	1 586	41	1 627
Ramona Local Fire Protection District - General	13 204	480	13 684
Rancho Santa Fe Local Fire Protection District - General	17 624	217	17 841
San Marcos, Richland, Twin Oaks Local			
Fire Protection District - General	17 933	414	18 347
Santee Local Fire Protection District - General	40 487	2 345	42 832
Santee Fire Protection District			
Bond and Interest	6 206	136	6 342
Solana Local Fire Protection District - General	13 867	1 178	15 045
Spring Valley Local Fire Protection District - General	76 503	1 840	78 343
Spring Valley Fire Protection District			
Bond and Interest	4 564	231	4 795
Vista Local Fire Protection District - General	50 935	3 893	54 828
Woodlawn Park Local Fire Protection District - General	318		318
TOTAL PUBLIC PROTECTION	\$ 505 541	\$ 22 767	\$ 528 308
HEALTH AND SANITATION			
Palm City Sanitation District - General	\$ 30 698	\$ 97 400	\$ 128 098
Palm City Sanitation District Bond and Interest 1954	13 890	33 700	47 590
San Ysidro Sanitation District Bond and Interest 1950	8 230		8 230
Fallbrook Sanitary District Bond and Interest 1947-1954	11 982		11 982
Imperial Beach Sanitary District Bond and Interest 1950	12 570		12 570
TOTAL HEALTH AND SANITATION	\$ 77 370	\$ 131 100	\$ 208 470
PUBLIC ASSISTANCE			
Fallbrook Hospital District Bond and Interest 1959	\$ 10 100	\$	\$ 10 100
Grossmont Hospital District Bond and Interest 1954	69 600		69 600
Tri-City Hospital District Bond and Interest 1959	40 357		40 357
TOTAL PUBLIC ASSISTANCE	\$ 120 057	\$	\$ 120 057
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	\$ 702 968	\$ 153 867	\$ 856 835

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PUBLIC PROTECTION</u>					
ALPINE LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$	1 750 00	\$ 2 020	\$ 4 055	\$ 4 055	
Services and Supplies - - - - -	3 221 55	3 008	4 700	4 700	
Fixed Assets - - - - -	380 68	540	4 200	4 200	
TOTAL - - - - -	\$ 5 352 23	\$ 5 568	\$ 12 955	\$ 12 955	General
ALPINE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - - \$	775 00	\$ 725	\$ 675	\$ 675	
Redemption of Bonds - - - - -	1 000 00	1 000	1 000	1 000	
TOTAL - - - - -	\$ 1 775 00	\$ 1 725	\$ 1 675	\$ 1 675	Alpine Fire Protection District Bond & Interest
BONITA-SUNNYSIDE LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$	24 303 73	\$ 25 699	\$ 36 900	\$ 36 900	
Services and Supplies - - - - -	15 443 77	16 715	18 860	18 860	
Fixed Assets - - - - -	7 955 04	3 741	1 000	1 000	
TOTAL - - - - -	\$ 47 702 54	\$ 46 155	\$ 56 760	\$ 56 760	General
BORREGO SPRINGS FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$		\$	\$ 6 800	\$ 6 800	
Services and Supplies - - - - -			4 670	4 670	
Fixed Assets - - - - -			14 630	14 630	
TOTAL - - - - -	\$	\$	\$ 26 100	\$ 26 100	General
BOSTONIA LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$	2 130 00	\$ 2 227	\$ 3 300	\$ 3 300	
Services and Supplies - - - - -	773 30	841	2 500	2 500	
Fixed Assets - - - - -			10 050	10 050	
TOTAL - - - - -	\$ 2 903 30	\$ 3 068	\$ 15 850	\$ 15 850	General
CREST LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$	525 00	\$ 823	\$ 1 000	\$ 1 000	
Services and Supplies - - - - -	3 673 40	4 370	4 100	4 100	
Fixed Assets - - - - -	4 267 95	6 643	6 900	6 900	
TOTAL - - - - -	\$ 8 466 35	\$ 11 836	\$ 12 000	\$ 12 000	General
ENCINITAS LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - \$	59 203 03	\$ 74 993	\$ 88 131	\$ 88 131	
Services and Supplies - - - - -	17 334 95	17 532	50 521	50 521	
Fixed Assets - - - - -	60 605 54	24 845	17 472	17 472	
TOTAL - - - - -	\$ 137 143 52	\$ 117 370	\$ 156 124	\$ 156 124	General

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
 ACTUAL AND ESTIMATED EXPENDITURES FOR CURRENT FISCAL YEAR ENDING JUNE 30, 1962
 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PUBLIC PROTECTION</u>					
FALLBROOK LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 34 071 03	\$ 31 929	\$ 94 694	\$ 94 694	
Services and Supplies - - - - -	37 835 60	35 750	13 300	13 300	
Fixed Assets - - - - -	6 042 86	15 805			
TOTAL - - - - -	\$ 77 949 49	\$ 83 484	\$ 107 994	\$ 107 994	General
GROSSMONT-MT. HELIX LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 25 807 51	\$ 42 351	\$ 57 385	\$ 57 385	
Services and Supplies - - - - -	39 187 25	8 553	23 615	23 615	
Fixed Assets - - - - -					
TOTAL - - - - -	\$ 64 994 76	\$ 50 904	\$ 81 000	\$ 81 000	General
LAKESIDE AREA LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 3 483 00	\$ 5 670	\$ 15 600	\$ 15 600	
Services and Supplies - - - - -	3 111 56	8 012	10 571	10 571	
Fixed Assets - - - - -	3 309 58	3 180	15 965	15 965	
TOTAL - - - - -	\$ 9 904 14	\$ 16 862	\$ 42 136	\$ 42 136	General
LEMON GROVE LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 103 349 19	\$ 110 548	\$ 121 852	\$ 121 852	
Services and Supplies - - - - -	16 759 60	17 106	19 934	19 934	
Fixed Assets - - - - -	6 979 00	35 834	4 650	4 650	
TOTAL - - - - -	\$ 127 087 79	\$ 163 488	\$ 146 436	\$ 146 436	General
LEMON GROVE FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 45 00	\$	\$	\$	
Redemption of Bonds - - - - -	4 000 00				
TOTAL - - - - -	\$ 4 045 00	\$	\$	\$	Lemon Grove Fire Protection District Bond and Interest
LOWER SWEETWATER LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 11 858 65	\$ 14 340	\$ 16 743	\$ 16 743	
Services and Supplies - - - - -	8 563 12	8 406	10 105	10 105	
Fixed Assets - - - - -	5 797 99	2 864			
TOTAL - - - - -	\$ 26 219 76	\$ 25 610	\$ 26 848	\$ 26 848	General
MONTGOMERY LOCAL FIRE PROTECTION DISTRICT					
Services and Employee Benefits - - - - -	\$ 20 229 45	\$ 21 642	\$ 24 332	\$ 24 332	
Services and Supplies - - - - -	8 092 36	8 848	6 875	6 875	
Fixed Assets - - - - -		12 480	4 000	4 000	
TOTAL - - - - -	\$ 28 321 81	\$ 42 970	\$ 35 207	\$ 35 207	General

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
FISCAL YEAR ENDED JUNE 30, 1961
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PUBLIC PROTECTION</u>					
MONTGOMERY FIRE PROTECTION DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 2 187 50	\$ 2 188	\$ 1 963	\$ 1 963	Montgomery Fire Protection District Bond and Interest
Redemption of Bonds - - - - -		5 000	5 000	5 000	
TOTAL - - - - -	\$ 2 187 50	\$ 7 188	\$ 6 963	\$ 6 963	
RAMONA LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - -	\$ 11 191 17	\$ 13 246	\$ 15 500	\$ 15 500	General
Services and Supplies - - - - -	11 307 58	7 046	10 500	10 500	
Fixed Assets - - - - -	4 029 42	1 910	12 000	12 000	
TOTAL - - - - -	\$ 26 528 17	\$ 22 202	\$ 38 000	\$ 38 000	
RANCHO SANTA FE LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - -	\$ 24 329 96	\$ 28 546	\$ 32 000	\$ 32 000	General
Services and Supplies - - - - -	11 670 04	11 218	11 000	11 000	
Fixed Assets - - - - -	13 904 46	3 360	3 500	3 500	
TOTAL - - - - -	\$ 49 904 46	\$ 43 124	\$ 46 500	\$ 46 500	
SAN MARCOS, RICHLAND, TWIN OAKS LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - -	\$ 6 852 85	\$ 9 758	\$ 12 000	\$ 12 000	General
Services and Supplies - - - - -	6 351 83	4 358	5 000	5 000	
Fixed Assets - - - - -	3 967 81	3 630	8 500	8 500	
TOTAL - - - - -	\$ 17 172 49	\$ 17 746	\$ 25 500	\$ 25 500	
SANTEE LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - -	\$ 21 138 54	\$ 35 960	\$ 71 734	\$ 71 734	General
Services and Supplies - - - - -	8 943 40	5 566	15 459	15 459	
Fixed Assets - - - - -	1 322 65	21 714	22 657	22 657	
TOTAL - - - - -	\$ 31 404 59	\$ 63 240	\$ 109 850	\$ 109 850	
SANTEE FIRE PROTECTION DISTRICT					
BOND AND INTEREST					
Interest - - - - -	\$ 1 750 00	\$ 1 750	\$ 1 625	\$ 1 625	Santee Fire Protection District Bond and Interest
Redemption of Bonds - - - - -			5 000	5 000	
TOTAL - - - - -	\$ 1 750 00	\$ 1 750	\$ 6 625	\$ 6 625	
SOLANA LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - -	\$ 31 379 50	\$ 33 363	\$ 36 500	\$ 36 500	General
Services and Supplies - - - - -	16 836 64	15 415	16 000	16 000	
Fixed Assets - - - - -	7 597 02	5 485	4 500	4 500	
TOTAL - - - - -	\$ 55 813 16	\$ 54 263	\$ 57 000	\$ 57 000	

RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
 FISCAL YEAR ENDED JUNE 30, 1961
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 AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>PUBLIC PROTECTION</u>					
SPRING VALLEY LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 100 816 72	\$ 167 371	\$ 194 856	\$ 194 856	
Services and Supplies - - - - -	18 204 86	21 054	43 038	43 038	
Fixed Assets - - - - -	2 941 82	2 474	4 887	4 887	
TOTAL - - - - -	\$ 121 963 40	\$ 190 899	\$ 242 781	\$ 242 781	General
SPRING VALLEY FIRE PROTECTION DISTRICT BOND AND INTEREST					
Interest - - - - -	\$ 6 630 00	\$ 6 330	\$ 6 030	\$ 6 030	
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 12 630 00	\$ 12 330	\$ 12 030	\$ 12 030	Spring Valley Fire Protection District Bond and Interest
VISTA LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 114 001 25	\$ 157 461	\$ 212 600	\$ 212 600	
Services and Supplies - - - - -	44 952 18	58 332	31 820	31 820	
Fixed Assets - - - - -	39 300 47	71 775	37 250	37 250	
TOTAL - - - - -	\$ 198 253 90	\$ 287 568	\$ 281 670	\$ 281 670	General
WOODLAWN PARK LOCAL FIRE PROTECTION DISTRICT					
Salaries and Employee Benefits - - - - -	\$ 210 58	\$ 407	\$ 500	\$ 500	
Services and Supplies - - - - -		3	300	300	
Fixed Assets - - - - -			250	250	
TOTAL - - - - -	\$ 210 58	\$ 410	\$ 1 050	\$ 1 050	General
CONTINGENCIES AND EMERGENCIES					
Contingency Reserves - - - - -	\$	\$	\$ 177 924	\$ 177 924	Fire Districts Operating Funds
General Reserves - - - - -			164 411	164 411	
Fixed Assets Reserves - - - - -			38 000	38 000	
General Reserves - - - - -			10 809	10 809	Fire Districts Bond and Interest Funds
TOTAL RESERVES - - - - -	\$	\$	\$ 391 144	\$ 391 144	
TOTAL PUBLIC PROTECTION - - - - -	\$ 1 059 683 94	\$ 1 269 760	\$ 1 940 198	\$ 1 940 198	

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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AND PROPOSED EXPENDITURES FOR THE FISCAL YEAR JULY 1, 1962 TO JUNE 30, 1963**

Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>HEALTH AND SANITATION</u>					
PALM CITY SANITATION DISTRICT					
Salaries and Employee Benefits - - - \$		\$ 270	\$	\$	
Services and Supplies - - - - -	36 352 62	83 188	86 632	86 632	
Fixed Assets - - - - -	152 630 71	19 632	10 850	10 850	
TOTAL - - - - -	\$ 188 983 33	\$ 103 090	\$ 97 482	\$ 97 482	General
PALM CITY SANITATION DISTRICT					
Services and Supplies - - - - - \$	11 783 36	26 009			
TOTAL - - - - -	\$ 11 783 36	\$ 26 009	\$	\$	Special Fund
PALM CITY SANITATION DISTRICT					
BOND AND INTEREST 1954					
Interest - - - - - \$	26 695 00	24 890	23 085	23 085	
Redemption of Bonds - - - - -	38 000 00	38 000	38 000	38 000	
TOTAL - - - - -	\$ 64 695 00	\$ 62 890	\$ 61 085	\$ 61 085	Bond and Interest 1954
SAN YSIDRO SANITATION DISTRICT					
BOND AND INTEREST 1950					
Interest - - - - - \$	4 165 00	3 910	3 655	3 655	
Redemption of Bonds - - - - -	6 000 00	6 000	6 000	6 000	
TOTAL - - - - -	\$ 10 165 00	\$ 9 910	\$ 9 655	\$ 9 655	Bond and Interest 1950
FALLBROOK SANITARY DISTRICT					
BOND AND INTEREST 1947-1954					
Interest - - - - - \$			6 598	6 598	
Redemption of Bonds - - - - -			10 000	10 000	
TOTAL - - - - -	\$	\$	\$ 16 598	\$ 16 598	Bond and Interest 1947-1954
IMPERIAL BEACH SANITARY DISTRICT					
BOND AND INTEREST 1950					
Interest - - - - - \$			2 013	2 013	
Redemption of Bonds - - - - -			10 000	10 000	
TOTAL - - - - -	\$	\$	\$ 12 013	\$ 12 013	Bond and Interest 1950

**RECAPITULATION OF ACTUAL EXPENDITURES FOR LAST COMPLETED
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Schedule 9B

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1963

GENERAL FUNCTION AND UNIT	EXPENDITURE AMOUNTS				Name of Fund
	Actual Year Ended June 30, 1961	Actual and Estimated Current Year Ending June 30, 1962	Requested Year Ending June 30, 1963	Allowed Year Ending June 30, 1963	
BUDGETS OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS					
<u>HEALTH AND SANITATION</u>					
RESERVES					
CONTINGENCIES AND EMERGENCIES					
Contingency Reserves - - - - -	\$	\$	\$ 9 400	\$ 9 400	Sanitation Districts
General Reserves - - - - -			21 216	21 216	
General Reserves - - - - -			18 404	18 404	Sanitation Districts Bond and Interest
General Reserves - - - - -			21 622	21 622	
TOTAL RESERVES - - - - -	\$	\$	\$ 70 642	\$ 70 642	
TOTAL HEALTH AND SANITATION - - - - -	\$ 275 626 69	\$ 201 899	\$ 267 475	\$ 267 475	
<u>PUBLIC ASSISTANCE</u>					
FALLBROOK HOSPITAL DISTRICT BOND AND INTEREST 1959					
Interest - - - - -	\$	\$	\$ 7 588	\$ 7 588	Bond and Interest 1959
Redemption of Bonds - - - - -			5 000	5 000	
TOTAL - - - - -	\$	\$	\$ 12 588	\$ 12 588	
GROSSMONT HOSPITAL DISTRICT BOND AND INTEREST 1954					
Interest - - - - -	\$	\$	\$ 12 900	\$ 12 900	Bond and Interest 1954
Redemption of Bonds - - - - -			40 000	40 000	
TOTAL - - - - -	\$	\$	\$ 52 900	\$ 52 900	
TRI-CITY HOSPITAL DISTRICT BOND AND INTEREST 1959					
Interest - - - - -	\$	\$	\$ 31 275	\$ 31 275	Bond and Interest 1959
Redemption of Bonds - - - - -					
TOTAL - - - - -	\$	\$	\$ 31 275	\$ 31 275	
RESERVES					
CONTINGENCIES AND EMERGENCIES					
General Reserves - - - - -	\$	\$	\$ 59 326	\$ 59 326	Hospital Districts Bond and Interest
TOTAL RESERVES - - - - -	\$	\$	\$ 59 326	\$ 59 326	
TOTAL PUBLIC ASSISTANCE - - - - -	\$	\$	\$ 156 089	\$ 156 089	
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS - - - - -	\$ 1 335 310 63	\$ 1 471 659	\$ 2 363 762	\$ 2 363 762	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1962	Estimated Revenue (Other than Current Taxes) To Become Available for the Year	Estimated Total Amount Available Before Current Property Tax Levy	EXPENDITURES FOR YEAR Ended June 30, 1961	
				Interest	Principal

BOND INTEREST AND REDEMPTION - SCHOOLS

The following schedule of expenditures itemized bond interest and principal maturities on all outstanding school district bonded indebtedness and the method of financing.

ELEMENTARY SCHOOL DISTRICTS

1. Alpine Union 1950	\$ 3 667	\$ 64	\$ 3 731	\$ 1 215	\$ 3 000
2. Alpine Union 1959A	8 067	168	8 235	8 694	1 000
3. Bonsall Union 1954-56	7 738	165	7 903	2 728	6 000
4. Borrego 1948-56B	16 627	259	16 886	6 330	12 000
5. Cajon Valley Union 1945-46	9 815	369	10 184	2 278	14 000
6. Cajon Valley Union 1949-51	9 585	524	10 109	6 335	17 000
7. Cajon Valley Union 1953-59A	120 655	4 429	125 084	83 125	87 000
8. Cajon Valley Union 1959B	76 571		76 571		
9. Cardiff 1948-61A	16 119	299	16 418	7 072	9 000
10. Carlsbad Union 1948-52	13 227	139	13 366	3 753	17 000
11. Carlsbad Union 1955-58	31 428	425	31 853	18 350	45 000
12. Carlsbad Union 1960A & B	53 341	482	53 823		
13. Chula Vista Union 1945-49	10 497	452	10 949	7 468	38 000
14. Chula Vista City 1950	1 789	88	1 877	1 703	7 000
15. Chula Vista City 1952	32 386	548	32 934	11 389	25 051
16. Chula Vista City 1954A & B	23 860	867	24 727	28 977	30 063
17. Chula Vista City 1956A & B	33 426	507	33 933	13 793	25 000
18. Chula Vista City 1958A	15 749	801	16 550	29 456	33 070
19. Chula Vista City 1958B	13 492	357	13 849	12 452	13 013
20. Chula Vista City 1958C	12 047	543	12 590	26 250	
21. Chula Vista City 1960A & B	27 506		27 506		
22. Chula Vista City 1960C	730		730		
23. Dehesa 1950	2 253	3	2 256	275	2 000
24. Dehesa 1959A	1 148	5	1 153	720	2 000
25. Del Mar 1946	2 369	38	2 407	327	3 000
26. Del Mar Union 1950-55	5 313	222	5 535	4 405	10 000
27. Del Mar Union 1960A	11 105	75	11 180		
28. Descanso 1947	1 167	20	1 187	223	2 000
29. Encinitas 1948-57B	34 073	565	34 638	18 998	25 000
30. Encinitas 1960A & B	21 807		21 807		
31. Escondido Union 1949	16 693	308	17 001	2 269	15 000
32. Escondido Union 1953	23 460	582	24 042	8 940	24 000
33. Escondido Union 1956A & B	7 348	694	8 042	13 538	25 000
34. Escondido Union 1958-60C	95 230	1 423	96 653	19 200	20 000
35. Fallbrook Union 1947	312	65	377	1 155	7 000
36. Fallbrook Union 1950	1 828	30	1 858	1 588	2 000
37. Fallbrook Union 1954-59C	28 062	485	28 547	19 010	18 000

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1962		REQUIREMENTS FOR YEAR Ending June 30, 1963				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1963	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					
\$ 1 140	\$ 3 000	\$ 1 065	\$ 3 000	\$ 3 495	\$ 7 560	\$ 3 829	\$ 63	\$ 3 766	\$.092	1.
5 638	5 000	5 388	5 000	7 632	18 020	9 785	160	9 625	.237	2.
2 493	6 000	2 258	6 000	7 033	15 291	7 388	215	7 173	.132	3.
5 760	12 000	5 215	12 000	14 478	31 693	14 807	259	14 548	.321	4.
1 990	11 000	1 778	11 000	8 823	21 601	11 417	864	10 553	.014	5.
5 898	17 000	5 460	17 000	9 312	31 772	21 663	1 497	20 166	.026	6.
79 632	90 000	76 169	90 000	118 044	284 213	159 129	10 822	148 307	.186	7.
52 067	20 024	51 186	50 000	74 250	175 436	98 865	10 650	88 215	.111	8.
6 734	9 000	12 509	9 000	13 724	35 233	18 815	756	18 059	.286	9.
3 360	13 000	3 028	13 000	11 125	27 153	13 787	287	13 500	.043	10.
17 000	45 000	15 650	25 000	45 725	86 375	54 522	1 127	53 395	.169	11.
50 485	40 034	34 135	40 000	42 988	117 123	63 300	1 185	62 115	.198	12.
6 595	38 000	5 723	38 000	7 425	51 148	40 199	2 523	37 676	.041	13.
1 563	7 000	1 405	7 000	624	9 029	7 152	514	6 638	.008	14.
10 828	25 030	10 290	25 000	29 969	65 259	32 325	1 978	30 347	.029	15.
28 272	30 036	27 626	30 000	20 907	78 533	53 806	3 108	50 698	.049	16.
12 837	25 000	12 099	25 000	30 865	67 964	34 031	2 032	31 999	.032	17.
27 791	33 040	26 172	33 000	12 204	71 376	54 826	3 217	51 609	.051	18.
11 900	13 016	11 359	13 000	11 880	36 239	22 390	1 340	21 050	.022	19.
17 500		17 500		8 750	26 250	13 660	1 004	12 656	.013	20.
36 966		45 776		29 338	75 114	47 608	2 009	45 599	.047	21.
		20 085		10 025	30 110	29 380		29 380	.030	22.
225	2 000	175	2 000	2 075	4 250	1 994	154	1 840	.117	23.
640	2 000	560	2 000	940	3 500	2 347	171	2 176	.133	24.
259	3 000	203	2 000	2 090	4 293	1 886	62	1 824	.022	25.
4 155	10 000	3 905	5 000	4 378	13 283	7 748	217	7 531	.076	26.
8 438		5 532	5 000	7 719	18 251	7 071	276	6 795	.068	27.
179	1 000	152	1 000	1 069	2 221	1 034	66	968	.046	28.
18 023	25 000	17 048	25 000	30 718	72 766	38 128	2 219	35 909	.231	29.
18 525	10 000	11 825	10 000	17 613	39 438	17 631	2 659	14 972	.099	30.
1 932	15 000	1 594	15 000	15 713	32 307	15 306	1 345	13 961	.032	31.
8 340	24 000	7 740	24 000	21 540	53 280	29 238	2 575	26 663	.060	32.
12 350	25 000	11 150	25 000	5 700	41 850	33 808	3 024	30 784	.072	33.
62 588	35 000	63 975	60 000	70 925	194 900	98 247	10 564	87 683	.203	34.
998	7 000	840	7 000		7 840	7 463	538	6 925	.039	35.
1 538	2 000	1 488	2 000	1 719	5 207	3 349	231	3 118	.018	36.
21 415	21 000	27 453	29 000	28 692	85 145	56 598	3 148	53 450	.301	37.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1962	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, 1961	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
38. Jamul Las Flores Union 1951-57B	\$ 3 280	\$ 108	\$ 3 388	\$ 2 338	\$ 3 000
39. Julian 1959	11 569	78	11 647	5 850	9 000
40. Chula Vista City 1960D					
41. Lakeside Union 1946-55B	15 804	686	16 490	7 543	14 000
42. Lakeside Union 1958A-60C	19 031	663	19 694	15 673	11 000
43. La Mesa-Spring Valley 1946	10 816	236	11 052	1 710	19 000
44. La Mesa-Spring Valley 1948	6 811	126	6 937	2 300	10 000
45. La Mesa-Spring Valley 1950	17 903	267	18 170	4 413	20 000
46. La Mesa-Spring Valley 1951	5 526	68	5 594	1 580	4 000
47. La Mesa-Spring Valley 1953A, B & C	71 644	990	72 634	36 491	57 063
48. La Mesa-Spring Valley 1956A, B & C	24 943	519	25 462	31 988	12 000
49. La Mesa-Spring Valley 1956D	3 975	40	4 015	2 653	1 000
50. La Mesa-Spring Valley 1959A & B	21 173	556	21 729	31 653	5 000
51. La Mesa-Spring Valley 1959C & D	33 359		33 359		
52. Lemon Grove 1945-50	9 108	135	9 243	2 255	9 000
53. Lemon Grove 1951	2 648	47	2 695	1 095	3 000
54. Lemon Grove 1954-57B	31 417	747	32 164	30 038	35 000
55. Lemon Grove 1957C-60A	37 673	52	37 725		
56. National 1952	6 234	306	6 540	7 558	31 031
57. National 1956	52 139	458	52 597	23 008	37 041
58. Oceanside 1948	17 712	177	17 889	2 919	23 000
59. Oceanside-Libby 1952	376	162	538	7 178	15 000
60. Oceanside Union 1960A & B	74 999		74 999		
61. Orange Glen 1948-59C	13 508	241	13 749	8 169	11 000
62. Otay 1947-51	4 629	337	4 966	1 229	5 000
63. Pauma 1949	3 619	51	3 670	784	3 000
64. Pauma 1962					
65. Pomerado Union 1948	3 081	50	3 131	316	3 000
66. Pomerado Union 1952-59A	10 017	206	10 223	7 923	8 000
67. Poway Union 1959B-60C	27 603	583	28 186	15 338	10 000
68. Rancho Santa Fe 1955-59	12 917	75	12 992	6 000	10 000
69. Rich-Mar Union 1948	4 208	185	4 393	560	5 000
70. Rich-Mar Union 1955A	2 144	205	2 349	1 313	5 000
71. Rich-Mar Union 1957A-59B	14 496	662	15 158	11 860	11 000
72. Rich-Mar Union 1959C	4 933		4 933		
73. San Diego 1924	9 673	51	9 724	2 000	10 000
74. Santee 1946-53	1 942	313	2 255	1 789	6 000
75. Santee 1954C-57C	16 928	863	17 791	10 558	8 000
76. Santee 1957D-60C	17 186		17 186		
77. San Ysidro 1953-57A	3 589	240	3 829	4 800	5 000
78. San Ysidro 1957B	1 453	51	1 504	1 365	1 000
79. San Ysidro 1957C	682		682		

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1962		REQUIREMENTS FOR YEAR Ending June 30, 1963				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1963	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					
\$ 2 243	\$ 3 000	\$ 2 148	\$ 3 000	\$ 3 033	\$ 8 181	\$ 4 793	\$ 90	\$ 4 703	\$.174	38.
3 375	9 000	2 925	9 000	10 350	22 275	10 628	442	10 186	.273	39.
				20 000	20 000	20 000		20 000	.021	40.
7 130	14 000	6 733	14 000	15 472	36 205	19 715	1 116	18 599	.135	41.
20 928	17 000	21 953	21 000	20 564	63 517	43 823	2 435	41 388	.301	42.
1 425	19 000	1 140	19 000	9 928	30 068	19 016	1 255	17 761	.016	43.
2 025	10 000	1 750	10 000	5 738	17 488	10 551	767	9 784	.009	44.
3 943	20 000	3 473	20 000	16 002	39 475	21 305	1 575	19 730	.019	45.
1 500	5 000	1 400	5 000	4 400	10 800	5 206	477	4 729	.005	46.
34 608	57 069	32 755	57 000	67 150	156 905	84 271	5 928	78 343	.075	47.
31 357	15 000	30 669	15 000	22 538	68 207	42 745	3 312	39 433	.046	48.
2 603	1 000	2 528	2 000	3 239	7 767	3 752	375	3 377	.004	49.
31 403	5 000	31 153	5 000	18 952	55 105	33 376	2 501	30 875	.035	50.
36 074		56 993	3 000	40 375	100 368	67 009	4 752	62 257	.070	51.
2 060	9 000	1 865	9 000	8 352	19 217	9 974	1 024	8 950	.029	52.
1 035	3 000	968	3 000	2 450	6 418	3 723	375	3 348	.011	53.
28 838	35 000	27 588	35 000	27 494	90 082	57 918	6 100	51 818	.170	54.
25 672		25 726	20 000	32 729	78 455	40 730	6 100	34 630	.114	55.
7 014	31 038	6 503	31 000	2 945	40 448	33 908	6 098	27 810	.080	56.
21 439	37 045	20 180	37 000	46 715	103 895	51 298	9 397	41 901	.122	57.
2 407	15 000	1 994	15 000	15 894	32 888	14 999	2 384	12 615	.039	58.
6 840	15 000	6 503	15 000		21 503	20 965	3 125	17 840	.054	59.
59 106	5 009	69 127	40 000	68 538	177 665	102 666	18 841	83 825	.234	60.
9 702	12 000	9 264	12 000	12 453	33 717	19 968	316	19 652	.382	61.
1 087	5 000	949	5 000	4 427	10 376	5 410	250	5 160	.044	62.
702	3 000	619	3 000	3 289	6 908	3 238	81	3 157	.074	63.
				13 360	13 360	13 360		13 360	.310	64.
234	3 000	152	3 000	4 055	7 207	4 076	159	3 917	.024	65.
7 603	8 000	7 283	8 000	10 034	25 317	15 094	826	14 268	.097	66.
21 313	10 000	28 643	21 000	22 547	72 190	44 004	2 530	41 474	.282	67.
5 688	10 000	5 375	15 000	10 975	31 350	18 358	289	18 069	.201	68.
385	5 000	210	5 000	1 018	6 228	1 835	400	1 435	.019	69.
1 175	5 000	1 038	5 000	1 950	7 988	5 639	487	5 152	.071	70.
11 338	11 000	10 815	11 000	14 709	36 524	21 366	1 446	19 920	.231	71.
		6 619		2 207	8 826	3 893	347	3 546	.040	72.
1 500	10 000	1 000	10 000	10 250	21 250	11 526	2 257	9 269	.002	73.
1 638	5 000	1 500	5 000	1 657	8 157	5 902	404	5 498	.035	74.
10 170	8 000	9 783	13 000	15 585	38 368	20 577	1 396	19 181	.122	75.
18 718		25 155		15 578	40 733	23 547	2 279	21 268	.135	76.
4 575	5 000	4 350	5 000	3 063	12 413	8 584	533	8 051	.213	77.
1 315	1 000	1 265	1 000	1 358	3 623	2 119	91	2 028	.039	78.
		729	1 000	1 229	2 958	2 276	28	2 248	.043	79.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1962	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, 1961	
				Interest	Principal
<u>ELEMENTARY SCHOOL DISTRICTS</u>					
80. Solana Beach 1951-61A - - - - -	\$ 33 932	\$ 375	\$ 34 307	\$ 9 006	\$ 20 000
81. South Bay Union 1947-50 - - - - -	1 542	187	1 729	2 863	10 000
82. South Bay Union 1954-59C - - - - -	70 540	534	71 074	24 520	21 000
83. Vallecitos 1954-58A - - - - -	2 896	82	2 978	1 745	2 000
84. Valley Center Union 1948 - - - - -	3 675	97	3 772	806	3 000
85. Valley Center Union 1952 - - - - -	1 697	92	1 789	990	3 000
86. Valley Center Union 1959 - - - - -	5 024	145	5 169	5 093	3 000
TOTAL ELEMENTARY SCHOOL DISTRICTS BOND AND INTEREST - - - - -	\$1540 544	\$ 28 047	\$1568 591	\$ 699 286	\$1018 332
<u>HIGH SCHOOL DISTRICTS</u>					
1. Escondido Union 1952 - - - - -	\$ 59 111	\$ 1 235	\$ 60 346	\$ 15 879	\$ 50 065
2. Escondido Union 1958 - - - - -	59 762	2 182	61 944	57 765	60 070
3. Escondido Union 1959 - - - - -	42 060	1 826	43 886	43 848	
4. Fallbrook Union 1949 - - - - -	8 859	158	9 017	2 723	11 000
5. Fallbrook Union 1954-56A - - - - -	26 898	529	27 427	16 819	30 000
6. Fallbrook Union 1958A - - - - -	15 575	240	15 815	11 100	10 000
7. Fallbrook Union 1958B-61B - - - - -	10 283	105	10 388		
8. Grossmont Union 1945 - - - - -	46 738	809	47 547	4 730	43 000
9. Grossmont Union 1950 - - - - -	43 205	1 396	44 601	11 515	70 000
10. Grossmont Union 1951 - - - - -	12 080	343	12 423	4 028	16 000
11. Grossmont Union 1954A - - - - -	111 109	2 737	113 846	43 865	115 108
12. Grossmont Union 1954B - - - - -	13 963	254	14 217	4 568	10 011
13. Grossmont Union 1956A & B - - - - -	163 431	3 499	166 930	81 927	120 147
14. Grossmont Union 1958A & B - - - - -	106 508	2 138	108 646	70 213	49 028
15. Grossmont Union 1958C-60A - - - - -	39 282	2 024	41 306	68 633	5 000
16. Grossmont Union 1960B & C - - - - -	157 084	1 797	158 881		
17. Grossmont Union 1960D - - - - -					
18. Oceanside-Carlsbad Union 1948 - - - - -	11 276	79	11 355	875	10 000
19. Oceanside-Carlsbad Union 1956-59 - - - - -	104 789	1 108	105 897	64 674	85 120
20. San Diego 1920 - - - - -				212	
21. San Diego 1924 - - - - -	12 080	118	12 198	4 450	23 000
22. San Diego 1925 - - - - -	9 202	78	9 280	2 600	12 000
23. San Dieguito Union 1951 - - - - -	14 468	306	14 774	4 150	20 000
24. San Dieguito Union 1953-59 - - - - -	65 051	1 182	66 233	49 274	50 000
25. San Dieguito Union 1961A - - - - -	68 104		68 104		
26. Sweetwater Union 1945-47 - - - - -	5 665	920	6 585	6 675	60 000
27. Sweetwater Union 1951 - - - - -	12 810	576	13 386	22 263	20 000
28. Sweetwater Union 1954A & B - - - - -	20 642	1 375	22 017	35 252	70 147
29. Sweetwater Union 1956 - - - - -	53 129	818	53 947	32 114	35 049
30. Sweetwater Union 1958A - - - - -	20 000	806	20 806	36 864	30 058
31. Sweetwater Union 1958B - - - - -	18 916	385	19 301	33 330	

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Accrual and Estimated Expenditures Year Ending June 30, 1962		REQUIREMENTS FOR YEAR Ending June 30, 1963				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1963	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					
\$ 20 175	\$ 18 000	\$ 19 450	\$ 25 000	\$ 28 019	\$ 72 469	\$ 38 162	\$ 5 176	\$ 32 986	\$.350	80.
2 600	10 000	2 338	5 000	6 107	13 445	11 716	301	11 415	.052	81.
20 613	21 000	51 146	41 000	61 430	153 576	82 502	3 767	78 735	.356	82.
1 660	2 000	1 575	2 000	2 767	6 342	3 364	38	3 326	.215	83.
709	3 000	612	3 000	3 282	6 894	3 122	100	3 022	.053	84.
908	3 000	825	3 000	1 372	5 197	3 408	105	3 303	.050	85.
3 247	3 000	3 119	3 000	4 528	10 647	5 478	155	5 323	.079	86.
<u>\$1026 134</u>	<u>\$1110 341</u>	<u>\$1095 404</u>	<u>\$1259 000</u>	<u>\$1449 614</u>	<u>\$3804 018</u>	<u>\$2235 427</u>	<u>\$ 175 089</u>	<u>\$2060 338</u>		
\$ 14 752	\$ 50 060	\$ 13 679	\$ 50 000	\$ 56 500	\$ 120 179	\$ 59 833	\$ 4 124	\$ 55 709	\$.069	1.
54 740	60 072	51 799	60 000	54 294	166 093	104 149	7 385	96 764	.119	2.
43 905	35 042	42 189	35 000	40 150	117 339	73 453	4 739	68 714	.084	3.
2 420	11 000	2 118	11 000	8 408	21 526	12 509	646	11 863	.040	4.
15 407	30 000	14 375	25 000	25 575	64 950	37 523	1 907	35 616	.119	5.
10 600	10 000	10 100	10 000	14 925	35 025	19 210	946	18 264	.062	6.
9 575	8 000	9 175	9 000	15 025	33 200	22 812	1 040	21 772	.073	7.
3 870	43 000	3 010	43 000	44 290	90 300	42 753	3 102	39 651	.016	8.
9 940	71 000	8 343	71 000	38 873	118 216	73 615	5 439	68 176	.027	9.
3 668	16 000	3 308	16 000	9 474	28 782	16 359	1 447	14 912	.006	10.
41 278	115 131	38 800	115 000	104 075	257 875	144 029	10 493	133 536	.053	11.
4 317	10 012	4 065	10 000	11 950	26 015	11 798	1 080	10 718	.005	12.
75 907	120 144	70 529	120 000	153 850	344 379	177 449	13 451	163 998	.070	13.
67 699	59 046	63 969	93 000	98 403	255 372	146 726	11 529	135 197	.057	14.
68 517	45 049	66 390	80 000	31 132	177 522	136 216	8 037	128 179	.054	15.
108 013		162 186	44 000	183 203	389 389	230 508	11 356	219 152	.092	16.
				13 000	13 000	13 000		13 000	.006	17.
625	10 000	375	10 000	10 125	20 500	9 145	838	8 307	.013	18.
60 389	85 102	56 223	85 000	90 788	232 011	126 114	11 192	114 922	.176	19.
										20.
3 300	23 000	2 150	23 000	20 500	45 650	33 452	3 386	30 066	.004	21.
2 000	10 000	1 500	10 000	2 500	14 000	4 720	2 257	2 463	.001	22.
3 800	20 000	3 400	20 000	13 500	36 900	22 126	1 141	20 985	.040	23.
47 118	50 000	44 949	50 000	66 684	161 633	95 400	4 247	91 153	.173	24.
44 081		44 190	40 000	51 013	135 203	67 099	4 956	62 143	.119	25.
5 675	60 000	4 675	60 000	1 838	66 513	59 928	5 088	54 840	.033	26.
21 713	20 000	21 163	20 000	10 307	51 470	38 084	3 217	34 867	.021	27.
33 795	70 084	32 465	70 000	15 250	117 715	95 698	7 904	87 794	.053	28.
30 354	35 042	28 638	35 000	48 825	112 463	58 516	4 955	53 561	.033	29.
35 368	30 036	33 891	30 000	16 125	80 016	59 210	4 955	54 255	.033	30.
33 299	30 036	31 827	30 000	15 107	76 934	57 633	5 199	52 434	.033	31.

BOND INTEREST AND PRINCIPAL REQUIREMENTS

NAME OF ISSUE	Actual Fund Balance Including Reserve June 30, 1962	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, 1961	
				Interest	Principal
<u>HIGH SCHOOL DISTRICTS</u>					
32. Sweetwater Union 1958C-60A - - - - -	\$ 46 624	\$ 1 576	\$ 48 200	\$ 56 183	\$ 15 000
33. Sweetwater Union 1960B - - - - -	3 714		3 714		
34. Sweetwater Union 1960C - - - - -	450		450		
TOTAL HIGH SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$1382 868</u>	<u>\$ 30 599</u>	<u>\$1413 467</u>	<u>\$ 786 529</u>	<u>\$1019 803</u>
<u>UNIFIED SCHOOL DISTRICTS</u>					
1. Coronado 1951-60 - - - - -	\$ 117 847	\$ 88	\$ 117 935	\$ 10 240	\$ 24 000
2. Ramona 1950 - - - - -	838	124	962	2 018	7 000
3. Ramona 1953-57A - - - - -	12 067	246	12 313	8 793	9 000
4. Ramona 1957B - - - - -	1 871	31	1 902	1 438	1 000
5. San Diego 1947 - - - - -	21 505	2 939	24 444	55 154	403 326
6. San Diego 1951 - - - - -	25 884	3 675	29 559	183 808	400 294
7. San Diego 1953A - - - - -	892 497	3 260	895 757	220 235	570 405
8. San Diego 1953B - - - - -	274 026	2 398	276 424	142 962	250 205
9. San Diego 1957A - - - - -	707 745	5 119	712 864	378 542	500 300
10. San Diego 1957B - - - - -	727 165	7 495	734 660	397 961	
11. San Diego 1957C - - - - -	504 649	2 908	507 557	446 058	350 225
12. San Diego 1960A - - - - -	558 076	2 091	560 167		
13. San Diego 1960B - - - - -	1443 891		1443 891		
14. San Diego 1960C - - - - -					
15. Vista 1948 - - - - -	31 594	629	32 223	11 663	25 000
16. Vista 1951 - - - - -	1 424	95	1 519	2 530	3 000
17. Vista 1954A-58B - - - - -	37 904	819	38 723	17 983	29 000
18. Vista 1958C - - - - -	12 984	306	13 290	15 438	7 000
19. Vista 1958D-61A - - - - -	43 991	507	44 498	39 712	
TOTAL UNIFIED SCHOOL DISTRICTS BOND AND INTEREST - - - - -	<u>\$5415 958</u>	<u>\$ 32 730</u>	<u>\$5448 688</u>	<u>\$1934 535</u>	<u>\$2579 755</u>
<u>JUNIOR COLLEGE DISTRICTS</u>					
1. Northern San Diego County Junior College District 1955 - - - - -	\$ 30 417	\$ 548	\$ 30 965	\$ 12 363	\$ 20 000
2. Northern San Diego County Junior College District 1958 - - - - -	42 972	882	43 854	26 569	25 028
3. Palomar Junior College District 1960A - - - - -	57 139	1 160	58 299		
4. Oceanside-Carlsbad Junior College District 1961 - - - - -	49 279	19 096	68 375		
5. Sweetwater Junior College District 1961A - - - - -	46 425		46 425		
6. Sweetwater Junior College District 1961B - - - - -					
TOTAL JUNIOR COLLEGE DISTRICTS BOND AND INTEREST - - - - -	<u>\$ 226 232</u>	<u>\$ 21 686</u>	<u>\$ 247 918</u>	<u>\$ 38 932</u>	<u>\$ 45 028</u>

BOND INTEREST AND PRINCIPAL REQUIREMENTS

Actual and Estimated Expenditures Year Ending June 30, 1962		REQUIREMENTS FOR YEAR Ending June 30, 1963				Estimated Amount To Be Raised By Property Taxes for Year Ending June 30, 1963	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					
\$ 55 502	\$ 15 000	\$ 54 746	\$ 15 000	\$ 36 938	\$ 106 684	\$ 58 484	\$ 4 932	\$ 53 552	\$.034	32.
52 888		52 957			52 957	49 243	4 666	44 577	.028	33.
		39 807		19 875	59 682	59 232		59 232	.037	34.
<u>\$ 964 515</u>	<u>\$ 1141 856</u>	<u>\$ 1016 991</u>	<u>\$ 1290 000</u>	<u>\$ 1322 502</u>	<u>\$ 3629 493</u>	<u>\$ 2216 026</u>	<u>\$ 155 654</u>	<u>\$ 2060 372</u>		
\$ 60 328	\$ 64 053	\$ 57 803	\$ 69 000	\$ 81 239	\$ 208 042	\$ 90 107	\$ 12 735	\$ 77 372	\$.404	1.
1 825	7 000	1 633	7 000	720	9 353	8 391	318	8 073	.115	2.
8 394	9 000	8 002	9 000	11 883	28 885	16 572	649	15 923	.224	3.
1 393	1 000	1 348	1 000	1 663	4 011	2 109	84	2 025	.029	4.
48 058	414 340	41 059	422 000		463 059	438 615	55 302	383 313	.050	5.
175 407	400 330	167 633	410 000		577 633	548 074	68 830	479 244	.063	6.
205 271	570 449	189 904	570 000	660 488	1420 392	524 635	68 830	455 805	.060	7.
130 467	250 225	118 130	250 000	255 313	623 443	347 019	44 030	302 989	.040	8.
353 515	500 400	328 779	500 000	657 500	1486 279	773 415	100 479	672 936	.088	9.
385 445	500 400	360 706	500 000	673 440	1534 146	799 486	94 903	704 583	.092	10.
277 213	350 295	259 914	350 000	475 125	1085 039	577 482	73 437	504 045	.066	11.
388 050		388 910	500 000	514 250	1403 160	842 993	68 918	774 075	.101	12.
		1155 125		1384 370	2539 495	1095 604	151 393	944 211	.123	13.
				542 118	542 118	542 118		542 118	.071	14.
10 913	25 000	10 163	25 000	29 894	65 057	32 834	1 558	31 276	.094	15.
2 448	5 000	2 310	5 000	1 087	8 397	6 878	333	6 545	.020	16.
17 092	30 000	16 204	30 000	35 849	82 053	43 330	2 012	41 318	.124	17.
15 088	5 000	14 838	5 000	12 294	32 132	18 842	862	17 980	.054	18.
43 854	17 014	42 818	25 000	40 932	108 750	64 252	3 645	60 607	.182	19.
<u>\$ 2124 761</u>	<u>\$ 3149 506</u>	<u>\$ 3165 279</u>	<u>\$ 3678 000</u>	<u>\$ 5378 165</u>	<u>\$ 12221 444</u>	<u>\$ 6772 756</u>	<u>\$ 748 318</u>	<u>\$ 6024 438</u>		
\$ 11 363	\$ 20 000	\$ 10 363	\$ 25 000	\$ 17 057	\$ 52 420	\$ 21 455	\$ 2 094	\$ 19 361	.015	1.
25 320	25 030	24 101	30 000	26 250	80 351	36 497	3 229	33 268	.025	2.
50 792	18 022	32 859	18 000	34 150	85 009	26 710	2 357	24 353	.018	3.
		137 284		173 550	310 834	242 459		242 459	.352	4.
		58 680		19 525	78 205	31 780	3 466	28 314	.018	5.
				100 300	100 300	100 300		100 300	.063	6.
<u>\$ 87 475</u>	<u>\$ 63 052</u>	<u>\$ 263 287</u>	<u>\$ 73 000</u>	<u>\$ 370 832</u>	<u>\$ 707 119</u>	<u>\$ 459 201</u>	<u>\$ 11 146</u>	<u>\$ 448 055</u>		

SPECIAL STATEMENTS

STATEMENT OF APPROPRIATIONS CANCELLED BY TRANSFERS
 DURING FISCAL YEAR ENDING JUNE 30, 1962
 Schedule 11

Description	Amount	Total	Name of Fund
COUNTY JAIL Services and Supplies - - - - -	\$ 16 000 00	\$ 16 000 00	General
DEPARTMENT OF PUBLIC WORKS Services and Supplies - - - - -	10 500 00	10 500 00	Special Aviation
TOTAL APPROPRIATIONS CANCELLED BY TRANSFER - - - - -		\$ 26 500 00	
BY GENERAL CLASSIFICATION			
Services and Supplies - - - - -		\$ 26 500 00	
TOTAL - - - - -		\$ 26 500 00	
BY FUNDS			
General - - - - -		\$ 16 000 00	
Special Aviation - - - - -		10 500 00	
TOTAL - - - - -		\$ 26 500 00	

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1962
SCHEDULE 12

Description	Amount	Total	Name of Fund
BOARD OF SUPERVISORS			
Services and Supplies - - - - -	\$ 190 00		
Fixed Assets - - - - -	2 180 00		
	<u>2 370 00</u>	2 370 00	General
BOARD OF SUPERVISORS - MISCELLANEOUS			
Services and Supplies - - - - -	12 000 00	12 000 00	General
BOARD OF SUPERVISORS - CENTRAL RECORDS SERVICE DIVISION			
Services and Supplies - - - - -	1 200 00	1 200 00	General
AUDITOR AND CONTROLLER			
Salaries and Employee Benefits - - - - -	2 370 00		
Fixed Assets - - - - -	1 300 00		
	<u>3 670 00</u>	3 670 00	General
TREASURER			
Services and Supplies - - - - -	1 400 00		
Fixed Assets - - - - -	225 00		
	<u>1 625 00</u>	1 625 00	General
ASSESSOR			
Fixed Assets - - - - -	2 500 00	2 500 00	General
TAX COLLECTOR			
Services and Supplies - - - - -	568 00	568 00	General
PURCHASING AGENT			
Salaries and Employee Benefits - - - - -	4 800 00	4 800 00	General
RADIO MAINTENANCE			
Fixed Assets - - - - -	950 00	950 00	General
SAN DIEGO CITY AND COUNTY ADMINISTRATIVE			
BUILDING AND GROUNDS			
Salaries and Employee Benefits - - - - -	28 00		
Services and Supplies - - - - -	2 135 00		
Fixed Assets - - - - -	128 00		
	<u>2 291 00</u>	2 291 00	General
DEPARTMENT OF PUBLIC WORKS -			
AVIATION AND PROPERTY MANAGEMENT DIVISION			
Services and Supplies - - - - -	560 00	560 00	General
DEPARTMENT OF PUBLIC WORKS -			
CONSTRUCTION AND REPAIR DIVISION			
Services and Supplies - - - - -	10 500 00	10 500 00	Special
Fixed Assets - - - - -	31 422 00	31 422 00	Aviation General
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES -			
JUDGMENTS AND DAMAGES			
Services and Supplies - - - - -	88 106 00	88 106 00	General
SURVEYOR			
Services and Supplies - - - - -	2 345 00	2 345 00	General
MUNICIPAL COURT OF THE			
EL CAJON JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	2 700 00	2 700 00	General
MUNICIPAL COURT OF THE			
OCEANSIDE JUDICIAL DISTRICT - CLERK			
Fixed Assets - - - - -	400 00	400 00	General
MUNICIPAL COURT OF THE			
OCEANSIDE JUDICIAL DISTRICT - TRIAL JURIES			
Services and Supplies - - - - -	4 000 00	4 000 00	General
MUNICIPAL COURT OF THE			
SAN DIEGO JUDICIAL DISTRICT - CLERK			
Fixed Assets - - - - -	4 345 00	4 345 00	General
MUNICIPAL COURT OF THE			
SOUTH BAY JUDICIAL DISTRICT - CLERK			
Salaries and Employee Benefits - - - - -	3 700 00		
Fixed Assets - - - - -	1 050 00		
	<u>4 750 00</u>	4 750 00	General
ENCINITAS JUSTICE COURT			
Salaries and Employee Benefits - - - - -	600 00	600 00	General
FALLBROOK JUSTICE COURT			
Salaries and Employee Benefits - - - - -	216 00	216 00	General
NATIONAL JUSTICE COURT			
Salaries and Employee Benefits - - - - -	55 00	55 00	General
RAMONA JUSTICE COURT			
Salaries and Employee Benefits - - - - -	242 00	242 00	General

STATEMENT OF APPROPRIATIONS MADE FROM GENERAL
UNAPPROPRIATED RESERVE DURING FISCAL YEAR
ENDING JUNE 30, 1962
SCHEDULE 12

Description	Amount	Total	Name of Fund
SAN DIEGO COUNTY HONOR CAMPS Services and Supplies - - - - -	\$ 7 500 00	\$ 7 500 00	General
SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE Services and Supplies - - - - -	2 900 00	2 900 00	General
FARM ADVISOR Salaries and Employee Benefits - - - - -	446 00	446 00	General
PLANNING DEPARTMENT Salaries and Employee Benefits - - - - -	682 00	682 00	General
DEPARTMENT OF PUBLIC HEALTH - ADMINISTRATION Salaries and Employee Benefits - - - - - Services and Supplies - - - - - Fixed Assets - - - - -	6 954 00 16 821 00 14 258 00	38 033 00	General
SANITATION DEVELOPMENT Services and Supplies - - - - -	35 000 00	35 000 00	General
DEPARTMENT OF PUBLIC WELFARE - ADMINISTRATION Salaries and Employee Benefits - - - - -	13 016 00	13 016 00	General
DEPARTMENT OF PARKS AND RECREATION - ADMINISTRATION Services and Supplies - - - - -	350 00	350 00	General
TOTAL APPROPRIATIONS MADE FROM UNAPPROPRIATED RESERVE - -		\$ 280 142 00	

BY GENERAL CLASSIFICATION

Salaries and Employee Benefits - - - - -	\$ 35 809 00
Services and Supplies - - - - -	185 575 00
Fixed Assets - - - - -	58 758 00
TOTAL - - - - -	\$ 280 142 00

BY FUNDS

General - - - - -	\$ 269 642 00
Special Aviation - - - - -	10 500 00
TOTAL - - - - -	\$ 280 142 00

I N D E X T O C O N T E N T S

	Page
Advertising County Resources - - - - -	131
Agriculture, Department of - - - - -	181-182
Airports, Department of Public Works - - - - -	251
Assessor - - - - -	96-98
Auditor and Controller - - - - -	93-94
Board of Education - - - - -	231
Board of Supervisors - - - - -	89
Board of Supervisors - Central Records Service Division - - - - -	91
Board of Supervisors - Legislative Expense - - - - -	90
Bond Interest and Redemption - County - - - - -	259
Bond Interest and Redemption - Sanitation Districts - - - - -	270-274
Bond Interest and Redemption - Schools - - - - -	286-293
Camp Commission Agreement - - - - -	247
Capital Projects - - - - -	119-126
Central Duplicating Services - - - - -	102
Central Records Service Division - - - - -	91
Charities and Corrections, Sundry - - - - -	218
Chief Administrative Officer - - - - -	92
Chief Administrative Officer - Unified San Diego County Civil Defense and Disaster Organization - - - - -	187
Civil Service and Personnel - - - - -	104-105
Clerk, County - - - - -	158
Communications, Department of Public Works - - - - -	111
Community Mental Health - - - - -	223
Contributions to Other Governmental Agencies and Judgments and Damages - - - - -	134
Coroner and Public Administrator - - - - -	186
County Clerk - - - - -	158
County Committee on School District Organization - - - - -	231
County Counsel - - - - -	103
County Employees' Retirement - - - - -	133
County Garage - - - - -	129
County Geriatric Hospital - - - - -	224-225
County Honor Camps - - - - -	169-170
County Hospital - - - - -	219-222
County Interest and Debt Redemption - - - - -	259
County Jail - - - - -	168
County Library - - - - -	235
County Purchasing Agent - - - - -	100-101
County Surveyor and Road Commissioner - - - - -	135-136
County Treasurer - - - - -	95
Courts - Justice - - - - -	148-156
Courts - Municipal - - - - -	142-146
Courts - Superior - - - - -	139
Department of Education - - - - -	231-234
Department of Education - Administration - - - - -	232
Department of Education - Special Schools - - - - -	233-234
Department of Medical Institutions - - - - -	219-225
Department of Parks and Recreation - - - - -	239-243
Department of Public Health - - - - -	205-208
Department of Public Welfare - - - - -	215-217
Department of Public Works - - - - -	113-129
Department of Public Works - Airports - - - - -	251
Department of Public Works - Communications - - - - -	111
Department of Public Works - Sanitation - Refuse Disposal - - - - -	210
Department of Public Works - Sanitation and Sewerage - - - - -	211
District Attorney - - - - -	159-160
Elections - - - - -	107-109
Employees' Retirement, County - - - - -	133
Fairs and Exhibits - - - - -	130
Farm Advisor - - - - -	236
Fire Districts - - - - -	280-283
Fire Protection - - - - -	180
Fish and Game Commission - - - - -	188
Garage, County - - - - -	129
Girls' Rehabilitation Unit - - - - -	178
Grand Jury - - - - -	157
Health, Department of Public - - - - -	205-208
Hillcrest - - - - -	179
Hospital - Administration - - - - -	219
Hospital, Community Mental Health - - - - -	223
Hospital, County General - - - - -	219-222
Hospital, Geriatric - - - - -	224-225

I N D E X T O C O N T E N T S

Insurance - - - - -	132
Interest and Debt Redemption - County - - - - -	259
Interest and Debt Redemption - Sanitation Districts - - - - -	270-274
Interest and Debt Redemption - School Districts - - - - -	286-293
Jail, County - - - - -	168
Juvenile Hall - - - - -	173-174
Justice Court Judicial Districts:	
Coronado - - - - -	148
Encinitas - - - - -	149
Escondido - - - - -	150
Fallbrook - - - - -	151
Jacumba - - - - -	152
National - - - - -	153
Ramona - - - - -	154
Vista - - - - -	155
Trial Juries, Witnesses, Attorneys and Interpreters - - - - -	156
Library, County - - - - -	235
Lighting Districts - - - - -	267-269
Livestock Inspector - - - - -	183
Lower Tia Juana Valley Sanitation Project Maintenance - - - - -	209-210
Lower Tia Juana Valley Section Number One Sanitation Project - - - - -	209
Maintenance of Wards - - - - -	177
Medical Institutions, Department of - - - - -	219-225
Mental Health Counselor - - - - -	140
Municipal Court Judicial Districts:	
El Cajon, Clerk - - - - -	142
El Cajon, Marshal - - - - -	164
Oceanside, Clerk - - - - -	143
Oceanside, Marshal - - - - -	165
San Diego, Clerk - - - - -	144-145
San Diego, Marshal - - - - -	166
South Bay, Clerk - - - - -	146
South Bay, Marshal - - - - -	167
Museums and Zoos - - - - -	248
Planning Department - - - - -	189
Probation Department - - - - -	175-178
Public Administrator, Coroner and - - - - -	186
Public Works, Department of - - - - -	113-129
Purchasing Agent - - - - -	100-101
Radio Maintenance - - - - -	110
Rancho del Campo - - - - -	171-172
Recorder - - - - -	185
Registrar of Voters - - - - -	107-109
Reserves - - - - -	260
Road Department:	
Administration and Engineering - - - - -	193
Maintenance and Construction - - - - -	194-195
Working Capital - - - - -	195-196
Projects, Maintenance and Construction - - - - -	196-202
Safety Coordinator - - - - -	106
San Diego City and County	
Administration Building and Grounds - - - - -	112
San Diego City and County	
Band and Orchestra Commission - - - - -	248
San Diego City-County Camp Commission - - - - -	244-247
San Diego County Honor Camps - - - - -	169-170
San Diego County Grazing Advisory Board - - - - -	182
Sanitation - Refuse Disposal, Department of Public Works - - - - -	210
Sanitation and Sewerage, Department of Public Works - - - - -	211
Sanitation Districts - - - - -	270-274
Sanitation Districts - Local Boards - - - - -	284-285
School Districts Bond and Interest - - - - -	286-293
Sealer of Weights and Measures - - - - -	184
Sheriff - - - - -	161-162
State Institutions - - - - -	226
Stock Accounts - - - - -	255
Sundry Charities and Corrections - - - - -	218
Superior Court - - - - -	139
Superior Court - Counselor in Mental Health - - - - -	140
Supervisors, Board of - - - - -	89
Surveyor and Road Commissioner, County - - - - -	135-136
Tax Collector - - - - -	99
Treasurer - - - - -	95
Veterans' Service Officer - - - - -	227
Welfare, Department of Public - - - - -	215-217